

TOWN OF WALDOBORO, MAINE
FY2021 MUNICIPAL BUDGET SUMMARY

	Selectmen	Selectmen	FY 2020	
	Final	FINAL	VS.	Variance
	FY2020	FY2021	FY 2021	Percent
GENERAL FUND				
TOTAL REVENUE/SOURCES	\$ 2,631,142	\$ 2,159,430	\$ (471,712)	-17.93%
Increase(Decrease) Previous Year		\$ (471,712)		
Increase(Decrease) Previous Year %	-0.37%	-17.93%		
Taxes	\$ 984,046	\$ 852,144	\$ (131,902)	-13.40%
Excise Taxes	\$ 919,000	\$ 791,350	\$ (127,650)	-13.89%
Watercraft Excise Taxes	\$ 9,000	\$ 8,700	\$ (300)	-3.33%
Interest Taxes & Tax Liens	\$ 40,000	\$ 36,000	\$ (4,000)	-10.00%
Tax Lien Costs	\$ 16,046	\$ 16,094	\$ 49	0.30%
Licenses & Permits	\$ 65,432	\$ 64,233	\$ (1,199)	-1.83%
Intergovernmental Revenues	\$ 352,621	\$ 230,738	\$ (121,883)	-34.56%
Municipal Revenue Sharing	\$ 319,772	\$ 200,000	\$ (119,772)	-37.46%
Other State Assistance	\$ 23,179	\$ 21,068	\$ (2,111)	-9.11%
Local Governments	\$ 9,670	\$ 9,670	\$ -	0.00%
Homestead & BETE				
Charges for Service	\$ 814,181	\$ 695,712	\$ (118,468)	-14.55%
General Government	\$ 39,535	\$ 40,186	\$ 651	1.65%
Public Safety	\$ 732,696	\$ 612,376	\$ (120,320)	-16.42%
Community Development	\$ 41,950	\$ 43,150	\$ 1,201	2.86%
Fines & Fees	\$ -	\$ -	\$ -	#DIV/0!
Other Revenues	\$ 77,359	\$ 53,983	\$ (23,376)	-30.22%
Interest earnings	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%
Registration fees	\$ 18,850	\$ 15,110	\$ (3,740)	-19.84%
Rentals	\$ 29,250	\$ 14,625	\$ (14,625)	-50.00%
Miscellaneous	\$ 4,259	\$ 4,248	\$ (11)	-0.26%
Other Financing Sources	\$ 337,504	\$ 262,620	\$ (74,884)	-22.19%
Highway Block Grant	\$ 72,672	\$ 74,620	\$ 1,948	2.68%
Comprehensive Plan Reserve	\$ -	\$ -	\$ -	#DIV/0!
Recreation Facility Reserve Fund	\$ -	\$ -	\$ -	#DIV/0!
Shellfish Reserve Fund	\$ 9,832	\$ -	\$ (9,832)	-100.00%
EMA Grant Reimbursement	\$ -	\$ -	\$ -	#DIV/0!
A. D. Gray Reserve	\$ -	\$ -	\$ -	#DIV/0!
Utilization of Fund Balance	\$ 255,000	\$ 188,000	\$ (67,000)	-26.27%

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	Selectmen	Selectmen	FY 2020	
	Final	FINAL	VS.	Variance
	FY2020	FY2021	FY 2021	Percent
GENERAL FUND				
TOTAL EXPENDITURES/USES	\$ 4,959,417	\$ 4,423,090	\$ (536,327)	-10.81%
Increase(Decrease) Previous Year	\$ 314,063	\$ (536,327)		
Increase(Decrease) Previous Year %	6.76%	-10.81%		
General Government	\$ 659,734	\$ 571,424	\$ (88,310)	-13.39%
Office of the Selectmen	\$ 41,269	\$ 39,322	\$ (1,947)	-4.72%
Office of the Town Manager	\$ 158,545	\$ 127,164	\$ (31,380)	-19.79%
Assessing Department	\$ 100,365	\$ 82,175	\$ (18,190)	-18.12%
Finance Dept/Customer Service	\$ 208,848	\$ 185,843	\$ (23,005)	-11.02%
Town Clerk	\$ 90,607	\$ 73,381	\$ (17,226)	-19.01%
Municipal Building	\$ 60,101	\$ 63,539	\$ 3,439	5.72%
Public Safety	\$ 1,939,573	\$ 2,021,196	\$ 81,623	4.21%
Emergency Medical Services	\$ 812,763	\$ 851,698	\$ 38,935	4.79%
Fire Department	\$ 170,049	\$ 172,528	\$ 2,479	1.46%
Police Department	\$ 785,066	\$ 833,816	\$ 48,750	6.21%
Shellfish Conservation Program	\$ 40,106	\$ 31,011	\$ (9,095)	-22.68%
Animal Control	\$ 17,720	\$ 18,000	\$ 280	1.58%
Emergency Management Agency	\$ 5,436	\$ 5,710	\$ 273	5.03%
Fire Hydrants	\$ 88,320	\$ 88,320	\$ -	0.00%
Street Lights	\$ 20,113	\$ 20,113	\$ 0	0.00%
Public Works	\$ 859,027	\$ 836,104	\$ (22,923)	-2.67%
Public Works	\$ 848,377	\$ 828,454	\$ (19,923)	-2.35%
Parks/Cemeteries	\$ 10,650	\$ 7,650	\$ (3,000)	-28.17%
Human Services	\$ 38,154	\$ 27,406	\$ (10,748)	-28.17%
General Assistance	\$ 22,730	\$ 22,604	\$ (126)	-0.55%
Social Service Agencies	\$ 15,424	\$ 4,802	\$ (10,622)	-68.87%
Community Services	\$ 192,455	\$ 109,473	\$ (82,982)	-43.12%
Recreation Department	\$ 82,614	\$ 27,529	\$ (55,085)	-66.68%
Friendship Street School	\$ 14,737	\$ 3,840	\$ (10,897)	-73.94%
Waldoboro Public Library	\$ 75,000	\$ 62,500	\$ (12,500)	-16.67%
Community Service Agencies	\$ 20,104	\$ 15,604	\$ (4,500)	-22.38%
Community Development	\$ 152,762	\$ 143,901	\$ (8,861)	-5.80%
Planning & Development	\$ 152,762	\$ 143,901	\$ (8,861)	-5.80%
Property and Liability Insurance	\$ 53,106	\$ 54,839	\$ 1,733	3.26%
Debt Service	\$ 178,962	\$ 192,874	\$ 13,912	7.77%
Other Financing Uses	\$ 885,644	\$ 465,873	\$ (419,771)	-47.40%
Transfer Station (Waldoboro Share)	\$ 266,250	\$ 295,372	\$ 29,122	10.94%
Capital Reserve Funds	\$ 619,394	\$ 170,501	\$ (448,893)	-72.47%
Insurance Service Org. Project	\$ -	\$ -	\$ -	
PROPERTY TAXES	\$ 2,328,275	\$ 2,263,660	\$ (64,615)	-2.78%
Property Tax Levy Limit	\$ 2,328,356	\$ 2,287,371		
Over (Under) Property Tax Levy Limit	\$ (81)	\$ (23,711)		