

TOWN OF WALDOBORO, MAINE
FY2022 MUNICIPAL BUDGET SUMMARY

Increase in Maine Revenue Sharing Projections

	Selectmen	Selectmen	FY 2021	
	Final	FINAL	VS.	Variance
	FY2021	FY2022	FY 2022	Percent
GENERAL FUND				
TOTAL REVENUE/SOURCES	\$ 2,159,430	\$ 2,958,286	\$ 798,856	36.99%
Increase(Decrease) Previous Year		\$ 798,856		
Increase(Decrease) Previous Year %		36.99%		
Taxes	\$ 852,144	\$ 903,892	\$ 51,748	6.07%
Excise Taxes	\$ 791,350	\$ 842,000	\$ 50,650	6.40%
Watercraft Excise Taxes	\$ 8,700	\$ 8,000	\$ (700)	-8.05%
Interest Taxes & Tax Liens	\$ 36,000	\$ 36,000	\$ -	0.00%
Tax Lien Costs	\$ 16,094	\$ 17,892	\$ 1,798	11.17%
Licenses & Permits	\$ 64,233	\$ 64,203	\$ (30)	-0.05%
Intergovernmental Revenues	\$ 230,738	\$ 652,588	\$ 421,850	182.83%
Municipal Revenue Sharing	\$ 200,000	\$ 622,500	\$ 422,500	211.25%
Other State Assistance	\$ 21,068	\$ 20,418	\$ (650)	-3.09%
Local Governments	\$ 9,670	\$ 9,670	\$ -	0.00%
Homestead & BETE				
Charges for Service	\$ 695,712	\$ 746,376	\$ 50,664	7.28%
General Government	\$ 40,186	\$ 40,850	\$ 664	1.65%
Public Safety	\$ 612,376	\$ 662,376	\$ 50,000	8.16%
Community Development	\$ 43,150	\$ 43,150	\$ -	0.00%
Fines & Fees	\$ -	\$ -	\$ -	#DIV/0!
Other Revenues	\$ 53,983	\$ 310,753	\$ 256,770	475.65%
Interest earnings	\$ 20,000	\$ 28,000	\$ 8,000	40.00%
Registration fees	\$ 15,110	\$ 14,080	\$ (1,030)	-6.82%
Rentals	\$ 14,625	\$ 14,625	\$ -	0.00%
Miscellaneous	\$ 4,248	\$ 254,048	\$ 249,800	5880.41%
Other Financing Sources	\$ 262,620	\$ 280,474	\$ 17,854	6.80%
Highway Block Grant	\$ 74,620	\$ 69,724	\$ (4,896)	-6.56%
Comprehensive Plan Reserve	\$ -	\$ -	\$ -	#DIV/0!
Recreation Facility Reserve Fund	\$ -	\$ -	\$ -	#DIV/0!
Shellfish Reserve Fund	\$ -	\$ -	\$ -	#DIV/0!
EMA Grant Reimbursement	\$ -	\$ -	\$ -	#DIV/0!
A. D. Gray Reserve	\$ -	\$ -	\$ -	#DIV/0!
Utilization of Fund Balance	\$ 188,000	\$ 210,750	\$ 22,750	12.10%

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GENERAL FUND				
TOTAL EXPENDITURES/USES	\$ 4,423,090	\$ 5,218,636	\$ 795,546	17.99%
Increase(Decrease) Previous Year	\$ (536,327)	\$ 795,546	\$ 1,331,873	
Increase(Decrease) Previous Year %	-10.81%	17.99%		
General Government	\$ 571,424	\$ 655,310	\$ 83,886	14.68%
Office of the Selectmen	\$ 39,322	\$ 42,320	\$ 2,998	7.62%
Office of the Town Manager	\$ 127,164	\$ 143,832	\$ 16,668	13.11%
Assessing Department	\$ 82,175	\$ 95,141	\$ 12,966	15.78%
Finance Dept/Customer Service	\$ 185,843	\$ 222,554	\$ 36,711	19.75%
Town Clerk	\$ 73,381	\$ 81,879	\$ 8,498	11.58%
Municipal Building	\$ 63,539	\$ 69,585	\$ 6,046	9.52%
Public Safety	\$ 2,021,196	\$ 2,180,088	\$ 158,892	7.86%
Emergency Medical Services	\$ 851,698	\$ 938,812	\$ 87,114	10.23%
Fire Department	\$ 172,528	\$ 185,289	\$ 12,761	7.40%
Police Department	\$ 833,816	\$ 912,680	\$ 78,864	9.46%
Shellfish Conservation Program	\$ 31,011	\$ 28,945	\$ (2,066)	-6.66%
Animal Control	\$ 18,000	\$ 17,000	\$ (1,000)	-5.56%
Emergency Management Agency	\$ 5,710	\$ 5,929	\$ 219	3.84%
Fire Hydrants	\$ 88,320	\$ 88,320	\$ -	0.00%
Street Lights	\$ 20,113	\$ 3,113	\$ (17,000)	-84.52%
Public Works	\$ 836,104	\$ 907,907	\$ 71,803	8.59%
Public Works	\$ 828,454	\$ 899,257	\$ 70,803	8.55%
Parks/Cemeteries	\$ 7,650	\$ 8,650	\$ 1,000	13.07%
Human Services	\$ 27,406	\$ 26,920	\$ (486)	-1.77%
General Assistance	\$ 22,604	\$ 22,118	\$ (486)	-2.15%
Social Service Agencies	\$ 4,802	\$ 4,802	\$ -	0.00%
Community Services	\$ 109,473	\$ 180,781	\$ 71,308	65.14%
Recreation Department	\$ 27,529	\$ 83,337	\$ 55,808	202.72%
Friendship Street School	\$ 3,840	\$ 3,840	\$ -	0.00%
Waldoboro Public Library	\$ 62,500	\$ 75,000	\$ 12,500	20.00%
Community Service Agencies	\$ 15,604	\$ 18,604	\$ 3,000	19.23%
Community Development	\$ 143,901	\$ 152,665	\$ 8,764	6.09%
Planning & Development	\$ 143,901	\$ 152,665	\$ 8,764	6.09%
Property and Liability Insurance	\$ 54,839	\$ 66,974	\$ 12,135	22.13%
Debt Service	\$ 192,874	\$ 216,404	\$ 23,530	12.20%
Other Financing Uses	\$ 465,873	\$ 831,586	\$ 365,713	78.50%
Transfer Station (Waldoboro Share)	\$ 295,372	\$ 320,618	\$ 25,246	8.55%
Capital Reserve Funds	\$ 170,501	\$ 510,968	\$ 340,467	199.69%
Insurance Service Org. Project	\$-	\$ -	\$ -	
PROPERTY TAXES	\$ 2,263,660	\$ 2,260,350	\$ (3,310)	-0.15%
Property Tax Levy Limit *	\$ 2,287,371	\$ 2,306,856		
Over (Under) Property Tax Levy Limit	\$ (23,711)	\$ (46,506)		