

	Selectmen	Selectmen	FY 2020	
	Final	Final	VS.	Variance
	FY2019	FY2020	FY 2019	Percent
GENERAL FUND				
TOTAL REVENUE/SOURCES	\$ 2,425,282	\$ 2,631,142	\$ 205,860	8.49%
Increase(Decrease) Previous Year				
Increase(Decrease) Previous Year %				
Taxes	\$ 947,839	\$ 984,046	\$ 36,207	3.82%
Excise Taxes	\$ 885,660	\$ 919,000	\$ 33,340	3.76%
Watercraft Excise Taxes	\$ 9,500	\$ 9,000	\$ (500)	-5.26%
Interest Taxes & Tax Liens	\$ 36,000	\$ 40,000	\$ 4,000	11.11%
Tax Lien Costs	\$ 16,679	\$ 16,046	\$ (633)	-3.80%
Licenses & Permits	\$ 68,427	\$ 65,432	\$ (2,995)	-4.38%
Intergovernmental Revenues	\$ 258,221	\$ 352,621	\$ 94,400	36.56%
Municipal Revenue Sharing	\$ 228,209	\$ 319,772	\$ 91,563	40.12%
Other State Assistance	\$ 20,342	\$ 23,179	\$ 2,837	13.95%
Local Governments	\$ 9,670	\$ 9,670	\$ -	0.00%
Homestead & BETE				
Charges for Service	\$ 819,396	\$ 814,181	\$ (5,216)	-0.64%
General Government	\$ 37,470	\$ 39,535	\$ 2,065	5.51%
Public Safety	\$ 741,241	\$ 732,696	\$ (8,545)	-1.15%
Community Development	\$ 40,685	\$ 41,950	\$ 1,265	3.11%
Fines & Fees	\$ -	\$ -	\$ -	#DIV/0!
Other Revenues	\$ 55,636	\$ 77,359	\$ 21,723	39.04%
Interest earnings	\$ 3,300	\$ 25,000	\$ 21,700	657.58%
Registration fees	\$ 18,850	\$ 18,850	\$ -	0.00%
Rentals	\$ 29,250	\$ 29,250	\$ -	0.00%
Miscellaneous	\$ 4,236	\$ 4,259	\$ 23	0.54%
Other Financing Sources	\$ 275,763	\$ 337,504	\$ 61,741	22.39%
Highway Block Grant	\$ 73,312	\$ 72,672	\$ (640)	-0.87%
Comprehensive Plan Reserve	\$ -	\$ -	\$ -	#DIV/0!
Recreation Facility Reserve Fund	\$ -	\$ -	\$ -	#DIV/0!
Shellfish Reserve Fund	\$ 14,451	\$ 9,832	\$ (4,619)	-31.96%
EMA Grant Reimbursement	\$ -	\$ -	\$ -	#DIV/0!
A. D. Gray Reserve	\$ -	\$ -	\$ -	#DIV/0!
Utilization of Fund Balance	\$ 188,000	\$ 255,000	\$ 67,000	35.64%

	Selectmen	Selectmen	FY 2020	
	Final	Final	VS.	Variance
	FY2019	FY2020	FY 2019	Percent
GENERAL FUND				
TOTAL EXPENDITURES/USES	\$ 4,650,433	\$ 4,959,418	\$ 308,984	6.64% ***
Increase(Decrease) Previous Year				
Increase(Decrease) Previous Year %				
General Government	\$ 651,000	\$ 659,734	\$ 8,734	1.34% ***
Office of the Selectmen	\$ 35,542	\$ 41,269	\$ 5,727	16.11% ***
Office of the Town Manager	\$ 159,376	\$ 158,545	\$ (831)	-0.52%
Assessing Department	\$ 106,024	\$ 100,365	\$ (5,659)	-5.34%
Finance Dept/Customer Service	\$ 194,209	\$ 208,848	\$ 14,639	7.54% ***
Town Clerk	\$ 99,494	\$ 90,607	\$ (8,887)	-8.93% ***
Municipal Building	\$ 56,356	\$ 60,101	\$ 3,745	6.65%
Public Safety	\$ 1,793,102	\$ 1,939,574	\$ 146,472	8.17% *
Emergency Medical Services	\$ 759,920	\$ 812,764	\$ 52,844	6.95%
Fire Department	\$ 166,507	\$ 170,049	\$ 3,542	2.13%
Police Department	\$ 699,243	\$ 785,066	\$ 85,823	12.27% *
Shellfish Conservation Program	\$ 44,974	\$ 40,106	\$ (4,869)	-10.83%
Animal Control	\$ 17,390	\$ 17,720	\$ 330	1.90%
Emergency Management Agency	\$ 5,076	\$ 5,436	\$ 360	7.09%
Fire Hydrants	\$ 80,160	\$ 88,320	\$ 8,160	10.18%
Street Lights	\$ 19,831	\$ 20,113	\$ 282	1.42%
Public Works	\$ 818,986	\$ 859,027	\$ 40,041	4.95%
Public Works	\$ 808,336	\$ 848,377	\$ 40,041	4.95%
Parks/Cemeteries	\$ 10,650	\$ 10,650	\$ -	0.00%
Human Services	\$ 42,100	\$ 38,154	\$ (3,946)	-9.37% **
General Assistance	\$ 26,454	\$ 22,730	\$ (3,724)	-14.08% ***
Social Service Agencies	\$ 15,646	\$ 15,424	\$ (222)	-1.42% **
Community Services	\$ 193,190	\$ 192,455	\$ (734)	-0.38% **
Recreation Department	\$ 82,635	\$ 82,614	\$ (20)	-0.02%
Friendship Street School	\$ 15,283	\$ 14,737	\$ (546)	-3.57%
Waldoboro Public Library	\$ 75,000	\$ 75,000	\$ -	0.00%
Community Service Agencies	\$ 20,272	\$ 20,104	\$ (168)	-0.83% **
Community Development	\$ 151,575	\$ 152,762	\$ 1,187	0.78%
Planning & Development	\$ 151,575	\$ 152,762	\$ 1,187	0.78%
Property and Liability Insurance	\$ 52,012	\$ 53,106	\$ 1,094	2.10%
Debt Service	\$ 94,354	\$ 178,962	\$ 84,608	89.67%
Other Financing Uses	\$ 854,115	\$ 885,644	\$ 31,529	3.69%
Transfer Station (Waldoboro Share)	\$ 262,841	\$ 266,250	\$ 3,409	1.30%
Capital Reserve Funds	\$ 591,274	\$ 619,394	\$ 28,120	4.76% ***
Insurance Service Org. Project	\$ -	\$ -	\$ -	
PROPERTY TAXES	\$ 2,225,152	\$ 2,328,276	\$ 103,125	4.63% **
Property Tax Levy Limit	\$ 2,225,432	\$ 2,328,356		
Over (Under) Property Tax Levy Limit	\$ (280)	\$ (80)		***

Indicates change Day 1 (24,687 over LD1) *
 Indicates change Day 2 (49,326 over LD1) **
 Indicates change Day 3 (52,219 over LD1) ***