

March 14, 2018

FY19 Budget Message

To the Citizens of Poland,

The Board of Selectpersons are pleased to submit the FY19 Recommended Budget for the Town of Poland. The budget is the result of a collaborative effort to outline a strategic and financial blueprint designed to meet the needs of our community.

This budget was prepared with the goal of preserving the highest possible services being provided to the residents, visitors, and businesses of the Town while keeping taxation and other charges for services at a minimum.

FY19 Municipal Expenses	\$5,806,287
FY18 Municipal Expenses	\$5,644,215
Increase of	\$162,072 (2.9%)

FY19 County Expenses	\$825,107
FY18 County Expenses	\$780,898
Increase of	\$44,209 (5.6%)

FY19 Total Budget	\$6,631,394
Increase of	\$206,281 (3.1%)

FY19 Revenue	\$1,875,116
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Net to be raised	\$4,756,278
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We plan on transferring \$160,000 from TIF accounts to keep the mil rate at 14.74 – the same as last year using last year's RSU16 budget.

TOWN OF POLAND, MAINE

FY19 Proposed Budget BUDGET SUMMARY

	FY18	PROPOSED	Difference
ADMINISTRATION	\$ 554,268	\$ 583,125	\$ 28,857
COMMUNITY SERVICES	\$ 281,927	\$ 309,043	\$ 27,116
PUBLIC WORKS	\$ 565,720	\$ 560,299	\$ (5,421)
SOLID WASTE	\$ 197,416	\$ 204,605	\$ 7,189
PUBLIC SAFETY	\$ 979,926	\$ 1,035,812	\$ 55,886
FINANCIAL SERVICES	\$ 787,698	\$ 855,481	\$ 67,783
CAPITAL IMPROVEMENT PLAN	\$ 806,610	\$ 757,500	\$ (49,110)
TIF ALLOCATION AMOUNT	\$ 1,470,650	\$ 1,500,422	\$ 29,772
MUNICIPAL EXPENSE TOTAL	\$ 5,644,215	\$ 5,806,287	\$ 162,072
COUNTY TAX	\$ 780,898	\$ 825,107	\$ 44,209
MUNICIPAL/COUNTY EXPENSE	\$ 6,425,113	\$ 6,631,394	\$ 206,281
APPLIED NON TAX REVENUES	\$ 1,807,040	\$ 1,875,116	\$ 68,076
<i>*Not including BETE and Homestead</i>			
MUNICIPAL/COUNTY NET TO BE RAISED	\$ 4,618,073	\$ 4,756,278	\$ 138,205