

March 5, 2020

FY21 Budget Message

To the Citizens of Poland,

The Board of Selectpersons are pleased to submit the FY21 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.

FY21 Municipal Expenses	\$4,617,871
FY20 Municipal Expenses	\$4,597,624
Increase of	\$20,247 (0.4%)
FY21 County Expenses	\$912,375
FY20 County Expenses	\$870,136
Increase of	\$42,239 (4.85%)
FY21 TIF Allocation	\$1,529,650
FY21 Total Budget	\$7,059,896
FY21 Revenue	\$2,341,956
Net to be raised	\$4,717,940
Increase of	\$290,124 (6.55%)

We ask to use up to \$250,000 from the Unassigned Fund Balance to mitigate the mil rate.

**TOWN OF POLAND**  
**FY 2021 Proposed Budget**

**BUDGET SUMMARY**

	FY 2020	PROPOSED	CHANGE	
			\$	%
Administration	\$ 605,973	\$ 634,019	\$ 28,046	4.63%
Community Services	317,063	322,099	5,036	1.59%
Public Works	580,450	598,362	17,912	3.09%
Solid Waste	249,162	273,018	23,856	9.57%
Public Safety	1,125,789	1,218,816	93,027	8.26%
Financial Services	930,981	981,668	50,687	5.44%
Capital Improvement Plan	<u>788,206</u>	<u>589,889</u>	<u>(198,317)</u>	-25.16%
Municipal Expense Total	4,597,624	4,617,871	20,247	0.44%
County Tax	<u>870,136</u>	<u>912,375</u>	<u>42,239</u>	4.85%
Municipal/County Expense Total	<u>5,467,760</u>	<u>5,530,246</u>	<u>62,486</u>	1.14%
TIF Allocation Amount	1,350,666	1,529,650	178,984	13.25%
Applied Non-tax Revenues <i>Not including BETE and Homestead</i>	<u>(2,390,610)</u>	<u>(2,341,956)</u>	<u>\$ 48,654</u>	-2.04%
Municipal/County Net to be Raised	\$ 4,427,816	\$ 4,717,940	\$ 290,124	6.55%