

TOWN OF WINTHROP
PROPOSED MUNICIPAL & SCHOOL BUDGETS

PUBLIC HEARING - MONDAY, June 7 2021 - 7:00 P.M.
MEETING TO BE HELD IN PERSON AND VIA ZOOM APPLICATION

Town of Winthrop			6/7/2021				
Analysis of Fiscal Year 2020 Tax Billing to Proposed Fiscal Year 2021 Tax Billing			Fiscal 2021-2022 Assessment Analysis				
Fiscal 2020-2021 Assessment Analysis			Fiscal 2021-2022 Assessment Analysis				
	Town & County Tax	School	Total	Town & County Tax	School	Total	Net Change
Funded Expenditure Budget	8,986,925	12,291,895	21,278,820	9,583,488	12,287,775	21,871,263	592,444
Utilized Revenue Budget	3,705,396	5,238,188	8,943,585	4,291,749	5,244,094	9,535,843	592,259
Property Tax Assessment	5,281,529	7,053,706	12,335,235	5,291,739	7,043,681	12,335,420	185
Total Tax Commitment for FY21		12,335,235		Total Tax Commitment for FY21		12,335,420	185
2021 valuation	597,330,498.00			2022 estimated valuation		597,330,498.00	
2021 mil rate		20.65		2022 projected mil rate		20.65	

Mill Rate Inc. 0.00

TOWN OF WINTHROP

DEPT	EXPENDITURE BY DEPARTMENT	FINAL	PROPOSED	INCREASE (DECREASE)
		BUDGET 2020-2021	BUDGET 2021-2022	
100	TOWN COUNCIL	6,485	3,685	(2,800)
110	TOWN MANAGER	121,095	108,704	(12,391)
175	ELECTIONS & BRD OF VOTER APPLS	18,850	19,699	849
220	CLERK/TAX COLLECTOR	150,890	156,171	5,281
230	ASSESSING & 911	68,615	70,340	1,725
240	FINANCE	124,267	141,749	17,482
250	CODE ENFORCEMENT	67,904	74,337	6,433
255	PLANNING BOARD	12,125	23,565	11,440
260	ZONING BOARD OF APPEALS	750	750	-
300	ADMINSTRATIVE SERVICES	1,525,341	1,638,780	113,439
500	POLICE DEPARTMENT	796,434	835,355	38,921
550	COMMUNICATIONS CENTER	275,005	280,125	5,120
600	FIRE DEPARTMENT	179,354	190,542	11,188
610	PUBLIC SAFETY	279,750	247,750	(32,000)
700	AMBULANCE	1,081,379	1,134,360	52,981
900	SOLID WASTE DISPOSAL	480,931	503,480	22,549
1000	PUBLIC WORKS	604,122	614,788	10,666
1100	MLOD DAM	1,100	1,100	-
1200	MILL DAM	2,500	-	(2,500)
1300	CEMETERY MAINTENANCE	49,965	53,414	3,449
1400	LIBRARY	313,884	328,438	14,554
1500	RECREATION	84,150	97,200	13,050
1501	WE PLAY OUTSIDE	10,500	10,500	-
1750	LANDFILL BLDGS/ANNABESSACOOK	5,400	8,700	3,300
1800	GENERAL ASSISTANCE	28,236	11,580	(16,656)
1900	NORCROSS POINT	12,869	4,560	(8,309)
1910	COBBOSSEE WATERSHED	92,407	97,027	4,620
1925	LEASES	538,440	223,691	(314,749)
1930	DEBT SERVICE	471,035	929,018	457,983
1950	CAPITAL IMPROVEMENTS	646,000	839,000	193,000
1951	COUNTY TAX	715,482	704,942	(10,540)
1952	TIF	85,138	85,138	0
1954	OVERLAY	136,522	145,000	8,478
TOTAL EXPENDITURE		8,986,925	9,583,488	596,563

REVENUE				
1	GENERAL GOVERNMENT	1,438,076	1,650,576	212,500
250	CODE ENFORCEMENT	18,105	18,105	-
500	POLICE DEPARTMENT	12,550	12,550	-
550	COMMUNICATION CENTER/DISPATCH	81,035	84,641	3,606
600	FIRE DEPARTMENT	700	700	-
700	AMBULANCE	831,455	855,008	23,553
900	SOLID WASTE DISPOSAL	138,450	144,700	6,250
1000	PUBLIC WORKS	62,000	56,500	(5,500)
1300	CEMETERY MAINTENANCE	7,150	7,150	-
1500	RECREATION	35,750	43,100	7,350
1800	GENERAL ASSISTANCE	-	-	-
1900	NORCROSS POINT	300	300	-
1999	STATE REVENUE SHARING	461,406	800,000	338,594
1999	HOMESTEAD REIMBURSEMENT	544,154	544,154	(0)
1999	BETE REIMBURSEMENT	74,265	74,265	-
TOTAL REVENUE		3,705,396	4,291,749	586,353

NET TO BE RAISED BY TAXES	5,281,529	5,291,739	
INCREASE (DECREASE) FOR FY'22			10,210

WINTHROP PUBLIC SCHOOLS

Expenditures for K - 12 Education and Non-State Funded Debt Service				INCREASE
Warrant Article Number and Title	FUNDED	AUTHORIZED AMT	(DECREASE)	
	2020-2021	2021-2022		
1) Regular Instruction	4,484,077	4,585,206	101,128	
2) Special Education	2,162,550	2,114,951	(47,599)	
4) Other Instruction	391,046	413,930	22,884	
5) Student & Staff Support	1,087,461	1,087,089	(372)	
6) System Administration	445,203	438,844	(6,359)	
7) School Administration	781,174	813,044	31,870	
8) Transportation & Buses	702,870	577,485	(125,385)	
9) Facilities Maintenance	1,292,375	1,333,463	41,088	
10) Debt Service	684,139	661,763	(22,376)	
11) All Other Expenditures	6,000	6,000	-	
TOTAL ARTICLES 1-11	12,036,895	12,031,775	(5,120)	
Other Raised and Appropriated Amounts				
12) Adult Ed	55,000	56,000	1,000	
14) School Nutrition Program	200,000	200,000	-	
TOTAL ARTICLES 12-14	255,000	256,000	1,000	
TOTAL ARTICLES 1-14	12,291,895	12,287,775	(4,120)	
Income and Revenues to Satisfy General Fund Expenditures				
Subsidy and Debt Service - 279	5,030,188	4,734,094	(296,094)	
Tuition	25,000	25,000	-	
E-rate	21,000	30,000	9,000	
Maine Care	145,000	115,000	(30,000)	
Gate Receipts	5,000	5,000	-	
Misc Revenue	12,000	15,000	3,000	
Carry Over FY 21	-	320,000	320,000	
TOTAL REVENUE	5,238,188	5,244,094	5,906	
NET TO BE RAISED BY TAXES	7,053,706	7,043,681		
INCREASE (DECREASE) FOR FY 2022			(10,026)	

The proposed municipal, school, county budget wil keep the mill rate flat at 20.65

As a part of this proposed budget, the town may borrow up to \$892,850 through various financing mechanisms including lease purchasing and/or bonding.