City of Old Town

Annual Report and Proposed Municipal Budget

Fiscal Year July 1, 2020 – June 30, 2021

William J. Mayo
City Manager

Danielle J. Berube
Finance Director

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Information

Upcoming Elections

November 3, 2020	State Referendum Election
November 3, 2020	Regular Municipal Election
June 8, 2021	State Special Referendum Election
June 8, 2021	RSU #34 Budget Referendum Election

City Councilor	Term Expires
Stan Peterson, Council President **stan.peterson@rsu34.org**	December 1, 2020 **207-659-0246**
Open Position	December 1, 2021
Carol May **mannyuntd@aol.com**	December 1, 2022 **207-478-9012**
Tim Folster **tfols04468@icloud.com**	December 1, 2022 **207-827-8763**
Kyle Smart **Councilorsmart@gmail.com**	December 1, 2021 **207-827-0184**
Shirley Brissette **councilorbrissette@old-town.org**	December 1, 2020 **207-827-7022**
Donna Ketchen **dmketch@icloud.com**	December 1, 2020 **207-659-4405**

City of Old Town

April 2020

Old Town City Council
265 Main Street
Old Town, ME 04468

Dear City Councilors:

We are pleased to present to you for your consideration our budget recommendations for the 2020-21 fiscal year. In an effort to provide a budget reflective of Council directives and the City Charter, we want to present a budget that reflects the cost of City services for the next fiscal year. We believe that this budget will provide the necessary resources to address most service and capital needs of the community and its residents at a tax rate that is reasonable. We are committed to providing quality services with a sensible tax rate for the citizens of the City of Old Town. We have in the past made significant cuts in the budget prior to presenting it to the City Council, but given the current economic conditions we are certainly affected by increased costs due to certain commodity cost increases. We have worked to keep cost increases to a minimum.

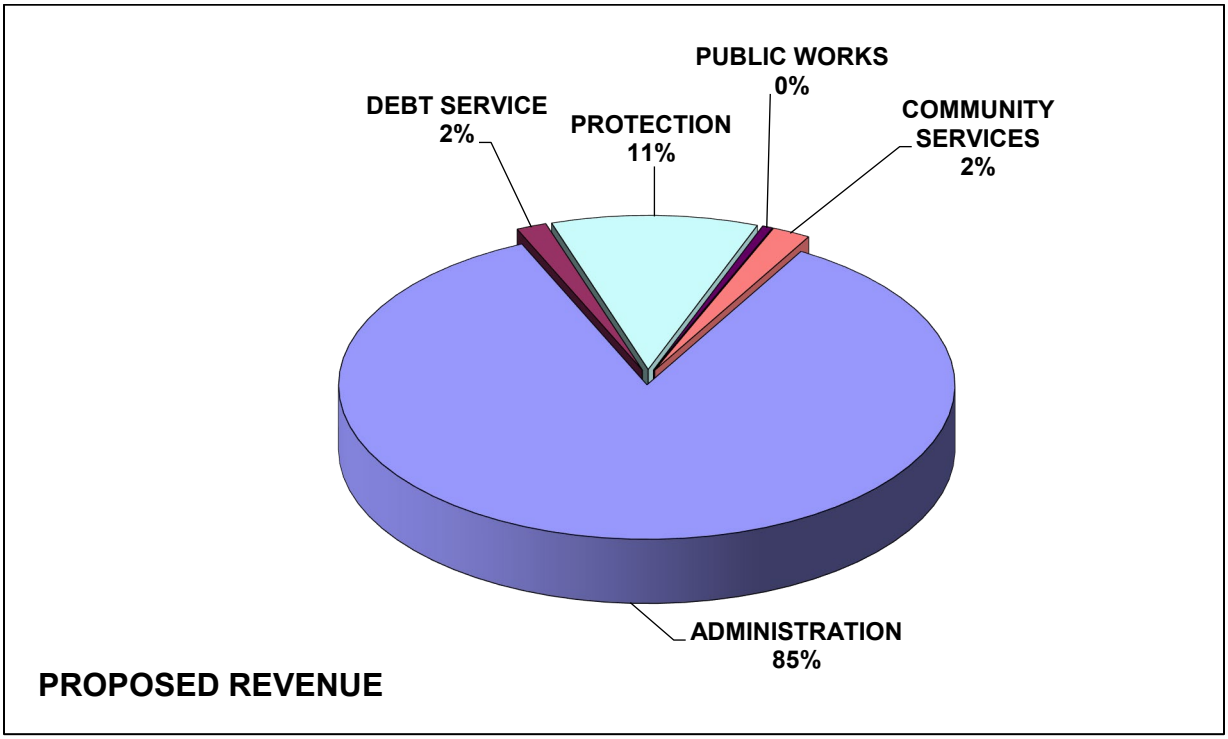
Requirements under LD #1 allow an additional amount to the tax commitment for the growth limitation factor. The current homestead exemption requires the City to fund additional dollars for the homestead exemption that is not funded by the State. We developed the budget keeping in mind these impacts and requirements along with being most mindful of the impact to the local taxpayer. The Maine Legislature in the past few years has drastically impacted communities funding which will impact directly, the local property taxpayer.

Due to the current service requests from Citizens, the City's ultimate goal is to maintain the existing level of service as we look for ways to reduce costs. We continue to look at what essential and desired services can be reasonably delivered with the ongoing limitations to funding. The City has and will continue to explore ways to collaborate with the surrounding communities as well as with all service providers in the area. Departments within the City and neighboring communities continue to share equipment between departments and to assist each other during emergency personnel responses. This year has seen a major downtown fire and several additions to the airport; Sullivan's, Carmichael Transportation, and Customs and Border Protection. The mill site has been purchased by ND Paper and the site began full operation in April.

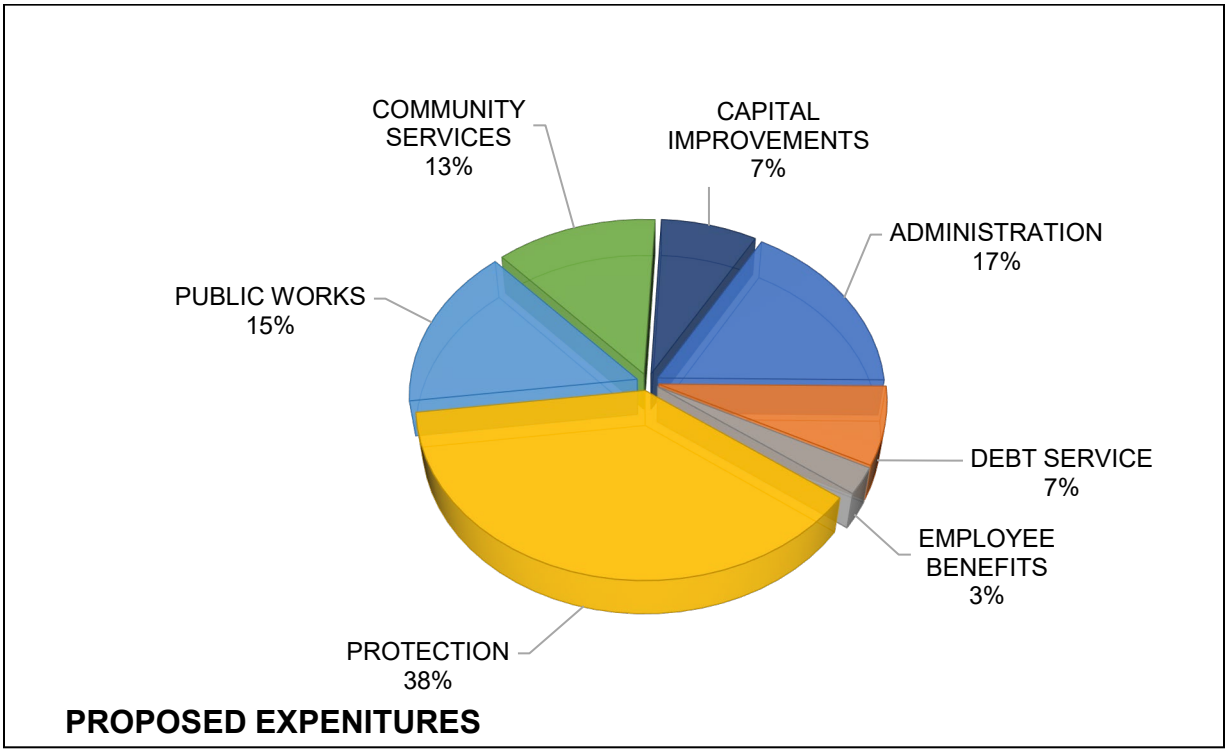
The City has experienced many changes in the past few years, some noticeable, other not so apparent. The City has tried to embrace the changes as opportunities rather than obstacles. The City has positioned itself to be able to benefit from the investments that have been made in economic development as the economy recovers and protected those investments through Tax Incremental Financing Districts. The City of Old Town has great opportunities now and in its future.

Respectfully,
William J. Mayo
City Manager

City of Old Town
Proposed Revenue and Expenditures
July 1, 2020 - June 30, 2021



PROPOSED REVENUE



PROPOSED EXPENITURES

City of Old Town
Top Ten Taxpayers
April 1, 2020 valuation

Taxpayer	Business Type	Valuation
ND Paper LLC	Pulp Mill	$30,051,400
Black Bear Development	Hydro Dam	$17,123,500
Old Town Canoe	Manufacturing	$7,095,600
Emera Maine	Utility	$6,988,700
Old Town Plaza LLC	Rental-Retail	$6,530,000
Labree's Bakery	Bakery	$6,423,000
Sargent Corporation	Construction	$4,231,300
Bangor Gas Co. LLC	Utility	$2,967,200
Old Town VOA	Housing	$1,981,350
Hannaford Brothers Co.	Grocery	$1,791,100

Total Valuation Estimate FY 2021 - $468,951,174

City of Old Town
Top Five Employers

Rank	Employer	Business Type	Average Employees
1	Sargent Corporation	Construction	375
2	John T. Cyr & Sons	Transportation/Bus	222
3	Old Town Canoe Company	Manufacturing	220
4	LaBree's Bakery	Bakery	154
5	ND Paper LLC	Pulp Mill	125

Vital Records Statistical Informational
(Includes Greenfield & Argyle Townships)
Recorded in 2019

Vital Records

Births 70

Deaths 68

Marriages 60

2018 Census Information

Old Town's population: 7,459

Library Statistics

	FY 2018/2019	FY 2019/2020
Registered Users	5,813	5,848
Library Visits	62,920	60,650
Reference Transactions	8,679	5,772
Number of Pass Uses - Museum, Theater, and State Park Passes	279	279
Interlibrary Loans Received	8,726	9,640
Interlibrary Loans Provided	9,259	9,495
Total Circulation	75,092	74,050
Total Adult & Children's Programs	904	751
Total Program Attendance	19,812	15,243
Number of Computer Uses	4,291	4,024
Number of Wireless Uses	16,386	15,528
Number of Website Visits		98,900

Code Enforcement Statistical Informational
For the period April 8, 2019 to June 24, 2020

	2019		2020	
Permits Issued Summary	**Number**	**Est. Value**	**Number**	**Est. Value**
Residential				
Single- Family Homes	5	$747,477	4	$548,940
Two-Family Homes	0	0	1	100,000
Multi-Family Homes	0	0	4	1,661,000
Mobile Homes	1	10,000	5	17,000
Garages	3	67,800	14	426,271
Additions and Alterations.	13	449,725	21	575,937
Sheds	14	31,498	14	69,610
Porches and Decks	8	43,550	18	73,267
Other	0	0	4	130,000
Total	**44**	**$1,350,050**	**85**	**$3,602,025**
Commercial				
New Commercial	3	$1,027,500	8	$3,651,922
Additions and Alterations	5	743,800	6	847,053
Total	**8**	**$1,771,300**	**14**	**$4,498,975**
Industrial				
New Industrial	2	$352,000	0	0
Additions and Alterations	0	0	0	0
Total	**2**	**$352,000**	**0**	**0**
Other Permits				
Other Building Permits	6	$58,049	3	$11,200
Demolition Permits	8	(314,814)	7	(414,900)
Moving Permits	0	0	0	0
Electrical Permits	102	0	50	0
Internal	20	0	21	0
External	3	0	5	0
Timber Harvesting Permits	0	0	0	
Total	**139**	**$(256,765)**	**86**	**$(403,700)**
Total Permits Issued	**193**	**$3,216,585**	**185**	**$7,697,300**

Electrical and Plumbing Statistical Informational
For the period April 8, 2019 to June 24, 2020

Total Estimated Construction Costs:

2019: $3,560,585 2020: $8,112,200

Planning Board Summary Cases	2019 Number	2020 Number
Site Plan Review	6	4
Special Exceptions	0	0
Ordinance and Zone Changes	1	2
New Subdivisions	1	0
Subdivision Amendments	0	1
Contract Zone Changes	2	0
Comprehensive Plan	0	0
Total	**10**	**7**

Assessing Statistics

	2019 Number	2020 Number
Abatements request	15	36
Inspection permits	84	113
Inspection permits inspected	84	113
Annual inspections	25	15
Sale ratio study* 98% Quality	10	10

*The sale ratio represents, on average, what percentage a single-family home should sell for on the open market. For example, with a ratio of 98%, a $100,000 home sale should be assessed at $98,000

Finance Department
Department 01-100

Service Statement

The Finance department's primary responsibilities include treasury, accounting, tax billing and collection, financial reporting, debt, payroll and loss prevention functions of the City. Many of the activities are mandated by accounting standards and municipal laws. The City's financial condition and corresponding internal controls are independently audited on an annual basis to assure compliance with the various regulations and accounting standards.

Department Highlights

Fiscal year 2020 had many positive changes in the Finance department. New software was installed for citywide processing with the biggest improvement being the ability to accept credit cards.

Revenues

Revenues have maintained consistent.

Expenditures

Our proposed budget reflects increases in health, life and disability insurance.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**2,210,956**	**2,382,916**	**1,991,079**	**2,382,230**
Appropriations				
Salaries	239,927	253,508	267,765	279,827
Benefits	91,575	296,501	333,641	295,491
Debt	614,096	546,276	512,524	857,649
Operational	289,804	208,472	221,123	224,000
Total Appropriations	**1,235,402**	**1,304,757**	**1,335,053**	**1,656,967**

City Clerk
Department 01-110

Service Statement

The City Clerk's office has several diverse responsibilities that are established by the Maine Revised Statutes Annotated and the City Charter. These responsibilities include the processing, maintaining and preserving of all city recorded documents; issuing various licenses and permits; maintaining city ordinances; records of membership on boards and commissions; certifying petitions; and provides customer service for the public on any general information or history. Acting as Clerk of the Council, the City Clerk is responsible for the legal notices for Regular and Special Council Meetings, the Agenda and Council Minutes.

Department Highlights

Coming soon, the City's Code of Ordinances will be uploaded onto the City's website this summer.

2019 was an average year for council meetings. There were 12 regular meetings, 9 special meetings and 22 committee meetings and 1 organizational meeting.

Revenues

Revenues have maintained at a steady level from last year.

Expenditures

Expenditures have stayed essentially level due to budget constraints.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**31,603**	**22,133**	**18,293**	**17,373**
Appropriations				
Salaries	55,813	86,775	62,934	76,280
Benefits	12,401	21,320	27,701	40,300
Operational	4,988	8,410	10,791	32,605
Total Appropriations	**73,202**	**116,505**	**101,426**	**149,185**

Election & Registration
Department 01-115

Service Statement

The City Clerk prepares, supervises and conducts all federal, state and local elections. The Secretary of State, Maine Revised Statutes Annotated and the City Charter govern much of the work. The primary duties are to publish lists of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activities concerning electors, recruit, educate and train all election staff and coordinate election activities with other involved city departments.

Department Highlights

The City currently has 5,953 Old Town and 98 Argyle Township Registered Voters for a total of 6,051. Combined, there are 2,357 Democrats; 1,352 Republicans; 259 Green Independents and 2,083 Unenrolled Voters.

The Clerk's office registered 516 new voters and updated 152 current voters from 10/01/2016 to 11/07/2016. Of those numbers, include the Deputy Registrars registering 358 new voters and updated 77 current voters on Election Day at the polls. There were 3,201 Votes cast at the November 6, 2018 Gubernatorial Election

Revenues

There are no revenues.

Expenditures

Expenditures decreased this year due to smaller upcoming elections.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Appropriations				
Salaries	1,941	5,079	5,516	10,698
Benefits	42	115	98	147
Operational	4,478	4,518	5,944	9,576
Total Appropriations	**6,461**	**9,712**	**11,558**	**20,421**

City Manager
Department 01-120

Service Statement

The City Manager serves as the catalyst for the daily and long-term function of each City department to ensure effective and efficient delivery of departmental services to the public.

Human resource management, administrative and technical oversight are provided to all departments and individual employees while assuring regulatory compliance with various state and federal statutes. The City Manager serves as the purchasing agent and is responsible for recruitment/screening of potential employees, maintaining employee records, employee development and training, and addressing personnel concerns. Oversight and participation in negotiation and administration of collective bargaining agreements involving two separate unions is an additional responsibility.

Legal opinions and updated information on all aspects of administration are constantly reviewed. The City Manager attends all meetings of the City Council and sub-committees of the City Council and attends meetings of other boards and commissions as necessary. Significant effort is made to keep the Council fully informed as to the business and financial conditions and future needs of the City and to furnish the City Council with all available information so that policy issues can be addressed.

Department Highlights

This has been another busy year, but certainly one marked by positive results. The City continues working toward and receiving Brownfield Assessment Grants. The mill site has restarted with Nine Dragons updating and making significant renovations to the facility with a start date set for April 2020.

The stakeholder meetings continue to be held to implement long and short-term goals for community development. The airport business park has had three lots sold; Sullivan's and Carmichael Transportation have built on the lots. Customs and Border Protection is moving into a new hangar/office at the airport in the spring of 2020. The City continues work on the OTO Fiber project to improve connectivity for the community.

A major change has happened in finance with a conversion from NDS to Trio software. Because of this update several departments were combined under the Manager's budget such as City Council, Capital Equipment, Information Technology Services (IT), Legal, and Juniper Ridge Landfill. Services statements are described below.

City Council

Service Statement

The City Council is the legislative and policy-making body of the City. The Council consists of seven members elected at-large. The Council President serves as the presiding officer, and the City Clerk serves as the Clerk of the Council. Specific duties include enacting ordinances and resolutions; considering long range plans and providing for the orderly growth of the City; reviewing and adopting the annual budget; and setting policy and measures to promote the general welfare of the City and the health and safety of its citizens.

Department Highlights

The City Council meets on the first Monday of each month, and Council Committees on the third Monday of the month. The City Council has four permanent sub-committees, Finance Services, Administrative Services, Public Services and Economic Development as well as other ad-hoc committees that meet when necessary. Members of the City Council also are assigned as liaisons to the Housing Authority, Landfill, Airport and to numerous other committees and boards.

Legal Services

Service Statement

This account provides for the services of the City Attorney, Bond Counsel, and other legal services. We receive legal services from Rudman Winchell as General Counsel, Perkins and Thompson for Juniper Ridge Landfill. The City also contracts with Rudman Winchell for legal counsel to the Pollution Control Plant and is funded through that enterprise account.

Department Highlights

The City's legal advisors deal with a variety of issues including responding to lawsuits (if any arise), drafting technical agreements, preparing new ordinances and assisting in the enforcement of all current ordinances. The City Attorney also has assisted in the legal understanding of deeds and deed restrictions in the transactions of properties and other issues related to enforcement of delivery of services or goods to the City. The City has also embarked on a variety of economic development, service structure changes, and ordinance issues that require certain legal assistance and guidance.

Information Technology Services

Service Statement

This account provides for the services of the Public Access TV labor and operational costs along with funding for technical assistance with all City computer systems. The City has a contracted service that manages City technology issues and with our continued dependence on electronic data processing, it is extremely important for the City to secure this data, financial and other data documents in a manner conducive to recommended processes. The City has a managed services contract with Thrive that covers all computers in the City.

Juniper Ridge Landfill

Service Statement

The Juniper Ridge Landfill is the State-owned Landfill that contracts Casella Waste Systems as the landfill operator under a document known as the Operating Services Agreement (OSA) between the Maine State Planning Office and Casella. The City has a separate Host Community Benefit agreement (HCB). The HBC dictates the host community benefit payment to the City as compensation for having this landfill within city limits. The City has adopted a Landfill Ordinance which is specifically designed as a tool for the City to use when the expansion of the landfill takes place. Prior to that date, the State DEP has sole responsibility and ability to regulate this landfill as it expands.

The City website provides summary data regarding this landfill, its operation and the wastes being landfilled and are subject to human error in transposing the various reports the City receives.

For more details and reports, please refer to the City website at www.old-town.org or the State of Maine website at www.maine.gov/decd/meocd/landfills/juniper.shtml.

Capital Improvement Program

Service Statement

The Capital Improvement Program (CIP) provides a basis for prioritizing and implementing the short and long range plans for the city acquisitions and property improvement projects. The CIP is intended to be a planning, scheduling and priority setting process for the departments and uses a calculation for depreciation over the lifetime of the equipment which is the basis for the annual appropriation. The CIP enables the departments to plan for capital expenditures over a number of years and offers planning for future maintenance and infrastructure improvements predictability during the budget process.
The effectiveness of the CIP relies on the assessment made by the city officials to plan and prioritize for capital needs. All requests are evaluated and assessed to achieve a schedule

that will first address critical safety issues, efficiencies, and prevent infrastructure deterioration. The city manager works with the city departments to plan, schedule and prioritize the city's capital projects and it presented to the city council for their approval during the annual budget process and later during the bid-purchase phase.

Fully funding the City CIP depreciation schedule ensures flat funding on a year-to-year basis with little negative impact to the annual City budget and these funds will be maintained as dedicated fund accounts by the Finance Director. It is important to note that the CIP is a recommended plan. The plans recommendations are informational and are never binding. Priorities may and will change as critical safety, ADA, technology, and infrastructure needs arise. Capital funds may be realigned to reflect the most urgent capital needs each year.

Expected Benefits

- Large expenditures can be anticipated in advance rather than being put off until the need becomes critical or an emergency.
- Project coordination may reduce costs through combining projects to increase competitive pricing.
- Projects can be assessed based on their need for employee and public safety, occupational health, vital document preservation, infrastructure improvement.
- Projects can be timed to capitalize on marketplace opportunities.
- Critical needs concerning ADA, fire safety, and public safety can be addressed in a scheduled planned manner.
- Flat funding for capital needs ensures continued delivery of services

Revenues

There are no revenues.

Expenditures

Expenditures below include city manager, city council, capital equipment, information technology services (IT), legal, and Juniper Ridge Landfill. Proposed expenditures do not vary much from the current year. The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Appropriations				
Salaries	262,500	138,303	138,868	164,516
Benefits	57,985	55,996	59,152	75,191
Operational	2,594,831	1,395,904	1,143,234	1,660,728
Total Appropriations	**2,915,316**	**1,590,203**	**1,341,254**	**1,900,435**

Economic and Community Development
Department 01-125

The City of Old Town is working on many projects and initiatives to prepare the City for new opportunities and success. These projects will give the City the ability to attract new businesses and jobs. Our business growth areas include the Airport Commerce Park, the Stillwater Avenue Corridor, Downtown and the Great Works area of the City. After a number of years operating the department through a part-time contracted position the City invested resources to hire a full-time Director of Economic and Community Development. With a significant focus on retaining and assisting existing Old Town businesses, along with seeking to develop vacant land and attract new businesses, the full-time position allows for opportunities to engage in programs and initiatives that are good for the community. These initiatives include, for example, securing grants for the Maine Bicentennial Celebrations, making Old Town a host community for Bike Maine 2020 and doubling the size of the community garden.

As was a significant economic event last year, Nine Dragons, LLC., continues to invest in the mill, stabilizing the uncertainty that had centered around the mill in recent years. ND Paper has made a significant investment to upgrade their Old Town facility. The grand re-opening of the mill was held on August 13, 2019. Nine Dragons will create softwood kraft pulp here in Old Town and the company produces high-quality pulp, paper and paper-based packaging materials. The recently created Great Works Tax Increment Financing (TIF) District, in which the mill is located, will increase opportunities to directly fund several economic development opportunities and hopefully attract new jobs to the community. A recent addition to the Great Works Area of the City is Global Secure Shipping. This company uses composite technology, developed at the University of Maine, coupled with sensor technology, to manufacture shipping containers use to ship sensitive and valuable cargo across the globe.

A high priority for the Economic Development department is to work with existing businesses to address any issues, improve their position within the business community and to help them prosper. Old Town shows its appreciation to various local businesses throughout the year by presenting them with a ceremonial “Paddle to the City”. This year the City Council and Old Town Development, LLC has welcomed eight new businesses to the city and are in talks with serval more businesses regarding an expansion or start-up in Old Town.

The most recent improvements with the Community Development Façade program took a few steps backward as a result of the September 21, 2019 downtown fire. Five buildings located in the “Flat Iron” block was destroyed. Four of the five building were demolished and the fifth was a near total loss. In an effort to move forward on the redevelopment of the fire impacted zone, the City purchased three of the five lots and plans on actively working to purchase at least one of the remaining lots and market for redevelopment. As the City looks to move forward and rebuild the areas impacted by the fire, they have convened a committee that is tasked with updating the downtown development plan. This

plan was last adopted in 2015 and is scheduled to be reupdated in late 2020 or early 2021. A local developer and business owner purchased four adjacent buildings in the downtown and will be opening a music venue, bar and restaurant in September of 2020.

The Airport Business Park continues to show great progress as two businesses opened their brand-new facilities. A new hanger was constructed and leased to US Customs and Border Patrol. To keep with increased demand for hanger space the City also constructed a new six-bay hanger that is already at 100% occupancy. Two lots remain at the Airport and the City continues its efforts to attract businesses to this desirable location within the region.

The City is fortunate to have the collective business expertise of the Old Town Development LLC. This group is charged with advising the City Council on all aspects of development within the City. This includes community, cultural, and economic issues relating to the entire community. The members include Tim Folster, Bill Mayo, Ralph Leonard, John Birmingham, Bruce Segee, David Walker, Jake Ward, Jeff Letourneau, Lisa Gallant, Steve Baillargeon, Stuart Harvey and Council Liaison Carol May. The Economic Development Director, EJ Roach, facilitates these meetings. All meetings of this group are open to the public and are held on the second Tuesday of the month at 7:00 AM upstairs at City Hall.

The LLC and this Department continue working closely with the Town of Orono and UMaine to install high speed broadband Internet service to the area. This year approximately 3.4 miles of fiber was installed in Old Town. The next phase will involve seeking internet providers to being offering service through the newly installed infrastructure. This will promote business and will allow the City to move other initiatives forward.

The Economic & Community Development Department and the LLC are working on the following goals/projects:

1. Updating of the Downtown Development Plan.
2. Re-visiting the Energy and Enterprise Industrial park to support potential growth of the ND Paper Mill, Global Secure Shipping and potential UMaine spin-off companies.
3. Seeking investors and/or developers to rebuild the “Flat Iron Block”.
4. Participation in Old Town/Orono Fiber Corporation to extend high-speed fiber.
5. Development of the former Old Town Canoe Factory Site.
6. Redevelopment of the Jefferson Street School into market-based apartments.
7. Administration of the Great Works Tax Increment Financing (TIF) district and three other TIF Districts.
8. Working with the University of Maine to create opportunities for commercial growth on both Stillwater and Gilman Falls avenue.
9. Partnership with Black Bear Sports to promote Old Town businesses at sports events.
10. Marketing loan programs to assist our businesses with the purchase of new equipment.

The Economic and Community Development website can be found at developoldtown.com and contains important information, postings, news articles, and a monthly featured business and a complete business list. The user friendly site makes it easy for individuals to see all that Old Town has to offer. We have included a recently completed promotional video on the website.

Revenues

Revenue is a transfer from the Old Town Development, LLC to help support projects

Expenditures

Proposed expenditures remain virtually the same as last year.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	-	-	-	102,850
Appropriations				
Salaries	-	-	62,026	82,849
Benefits	-	-	9,423	15,680
Operational	170,218	333,011	32,766	169,710
Total Appropriations	**170,218**	**333,011**	**104,215**	**268,239**

Code Enforcement
Department 01-130

Service Statement

The Code Enforcement department is responsible for the encouragement of safe, sound and orderly residential, commercial and industrial growth for the community which is consistent with the numerous codes and ordinances of the City, as well as, state and federal guidelines. This department assists in the development, maintenance and enactment of the City's comprehensive plans for development.

The Code Enforcement Officer provides a comprehensive review of all development and inspections along with the issuance of building permits, plumbing permits, electrical permits, sign permits, flood hazard development permits, etc. It is the goal of this department to guide home owners, developers and contractors through the sometimes cumbersome federal, state and local rules and regulation to a satisfactory end in a timely manner

The Code Enforcement Officer also serves as the City's Local Pluming Inspector (LPI) and Electrical Inspector which performs two main functions; inspects all electrical work in the City of Old Town, and consults with the City on electrical problems. This department also provides all administrative support and review for the Planning Board, Zoning Board of Appeals and functions as a depository for the Landfill Advisory Committee as well as staff advisor to these assorted boards. This office will oversee and work closely with the Health & Fire Inspectors.

The Health Officer's duties, which have been absorbed by this department, are to perform onsite inspections of premises prior to the issuance of Liquor and Victualers Licenses and investigate all health-related complaints from citizens.

The Planning Board consists of seven members and reviews and acts on site plan reviews, special exceptions, zone changes and subdivisions as required by the ordinance.

The Zoning Board of Appeals is a board to review and appeal decisions of various people, departments and boards of the city. Their role is defined by our ordinances and state statues. They have the power to overturn various decisions and to grant variances under specific circumstances. The board did not meet in the past year.

Department Highlights

During FY 2020 the total number of permits issued was slightly down from those issued in FY 2019. This is due to the number of Electrical & Plumbing Permits were down, while Building permits were up. The trend still shows that homeowners are more apt to remodel

or construct an addition rather than build new as shown in the Code Enforcement Statistic section of the Budget Report. There were 102 building permits of varying types issued in this fiscal year which is 42 more permits issued compared to the same time last year. This accounting can be misleading as the number of permits is not based on the physical year. They are the permits that have been taken out from April 2nd of the previous year to June 24th of the current year. While residential and commercial construction was up this year, industrial construction was down. In general, the building activity followed the economy.

The Code Officer and Planning Board heard seven cases for approval of varying types. Some of these projects were for Site Plan Approval for, and construction of, the new location of Carmichael Transportation, a six unit apartment building at 586 Main Street, a four unit apartment building at 614 Main Street A fourteen unit apartment building at 190 Brunswick Street, and a twelve to fourteen unit apartment rehabilitation project at the former Lewis Stairs School.

The Code Enforcement Officer was also very busy with the development of the lots along the Airport Road. We saw the completion of Sullivan's Towing, Carmichael's Transportation, a new six bay hangar for the city, and the new Marine and Air, Custom's & Border Protection facility.

The City continues to work with Habitat for Humanity on projects in our community. Habitat is continuing constructing on the three-unit dwelling on Perkins Avenue, another piece of property that the city has donated and a single-family dwelling on Bosworth Street was completed. This land was also donated by the city.

The Code Enforcement Officer and the Planning Board continues to update the Zoning Ordinance as outlined in the Comprehensive Plan. Talks with developers interested in doing business in Old Town continues.

Revenues

Revenues are generated from permit fees, which vary year to year. Permits are the City's main vehicles for ensuring safe and orderly development.

The Planning Board generates indirect revenue to the city by assisting development

The Zoning Board of Appeals generates revenue from application fees.

Expenditures

Proposed expenditures do not vary much from the current year. The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**29,853**	**29,546**	**39,895**	**16,953**
Appropriations				
Salaries	60,120	67,119	66,640	71,221
Benefits	15,081	19,164	18,466	21,847
Operational	6,698	4,829	6,421	24,200
Total Appropriations	**81,899**	**91,112**	**91,527**	**117,268**

Assessing
Department 01-140

Service Statement

The Assessing Department is the front-end of a process that generates property tax revenue to fund the operations of the city departments and RSU #34 schools in performing their services. In accordance with the Maine Constitution and extracts from Titles 10,13,20-A, 30-A, 33, and 36 of the Maine Revised Statutes Annotated the City Assessor appraises all real and personal property for inclusion in the City's annual commitment book.

The City Assessor maintains records on the value of each parcel of land and the structures located on that parcel. The City Assessor updates the tax maps and GIS that depict the boundaries of each parcel in Old Town. Also, any changes of title or building permits are inspected and assessments are updated on an annual basis.

The Assessing Department mission is to maintain and improve the gathering, processing, and distribution of information about real and personal property in the City of Old Town. The most immediate goal of this effort is to ensure that property taxes are assessed in the municipality in the most fair and equitable manner possible. Information is updated, maintained, and accessed by computer technology, as well as in extensive paper files of real estate deeds, property maps, and other documents. The assessor also maintains the online GIS mapping and real estate information system.

The department supplies property information to a wide array of homeowners, homebuyers, appraisers, real estate agents, lawyers, insurance companies, and other customers.

There are many programs that aid taxpayers administered by this office. A few of these programs are the Homestead Exemption, Veterans Exemption, Business Equipment Tax Exemption Program and the Business Equipment Tax Reimbursement Program. This office also maintains and administers all records associated with three Tax Incremental Finance Districts both locally and at the State level.

This assessor's office also receives and processes tax abatement applications, and requests for assessment review.

Department Highlights

- New updated Orthoimagery contract executed, and new imagery is being delivered for tax map backdrop
- Continued improvement to online access to these maps and valuations
- Continually working on increased customer computer access to records
- Maintained Deed Transfers, Homestead exemptions, Veterans Exemptions, and Land Use Programs

- Business Equipment Tax Exemption (BETE) Program, which was initiated for the first time in 2008, had over $30 Million of equipment enrolled for the FY20 tax year. Staff is working to complete the BETE application process for FY21, with submissions that total over $147 Million.

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Board of Assessment Review

Service Statement

The board of assessment review's purpose is to review the appeal of a property assessment issued by the assessor, in the event that the assessor and the tax payer cannot reach an agreement. The board of assessment review is comprised of 3 citizens appointed to the panel by the City Council

Revenues

Revenues are generated from the following state programs, homestead exemption and B.E.T.E reimbursements, municipal revenue sharing and Payment in Lieu of taxes arrangements with neighboring towns.

Expenditures

Proposed expenditures remain virtually the same as last year.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**475,975**	**728,714**	**840,464**	**2,455,530**
Appropriations				
Salaries	66,916	80,132	119,193	115,489
Benefits	17,763	18,355	21,935	19,819
Operational	23,211	25,681	26,689	37,500
Total Appropriations	**107,890**	**124,168**	**167,817**	**172,808**

Municipal Buildings
Department 01-330

Service Statement

This account funds maintenance of the municipal buildings with a goal to provide a safe, comfortable and clean environment for all that use them. Services from this account are provided to the Public Safety complex on Brunswick Street, the Center Street storage building, the old museum at the Penobscot River boat landing on Fourth Street, the Animal Orphanage on the Airport Rd, the Herbert Sargent Community Center in Stillwater, the City Pool at the Old Town High School, the Comfort Station at the river front park, the Public Library, and City Hall.

Department Highlights

This past year's facilities maintenance efforts have been focused on energy upgrades and improving safety. Routine maintenance is performed as needed.

Revenues

There are no revenues.

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Appropriations				
Salaries	-	-	-	-
Benefits	-	-	-	-
Operational	210,412	177,033	198,864	218,100
Total Appropriations	**210,412**	**177,033**	**198.864**	**218,100**

Police Administration
Department 02-200

Vision

It is the vision of the Old Town Police Department to exemplify leadership, professionalism and trust within the community. To enhance the quality of life for the citizens that we have sworn to protect and to treat the citizens in our community with the dignity and respect they deserve.

Mission

To protect the constitutional, civil and human rights of the citizens working, living in and visiting our community. We will partnership with our community to prevent, reduce and eliminate crime and neighborhood problems by providing a fair professional and respectful police service. We will enforce all state, federal and local laws with integrity, dignity and compassion.

Core Values

1. **Integrity:** We are committed to making the right decisions for the right reasons
2. **Teamwork:** We work together to achieve greatness
3. **Accountability:** We take ownership in what we do and do the job right
4. **Compassion:** We are sympathetic to those in distress and crisis
5. **Courage:** To do what is necessary, right and just in all situations

The department is authorized 18 sworn officers and a part-time secretary to perform the functions and services mandated by the City and its citizens. 1 Chief, 1 Deputy Chief, 3 Patrol Sergeants, 2 Detectives, 1 School Resource Officer, 1 K9 Officer, 8 Patrol Officers and 1 K9(Rask)

Department Highlights

The Maine Chiefs of Police Association is delighted to announce that the Old Town Police Department has become the first Maine law enforcement agency to achieve state accreditation. Maine Law Enforcement Accreditation Program [MLEAP], the accrediting body of the Maine Chiefs of Police Association, met recently to review the Old Town Police Department's assessment report, which was compiled by a team of trained MLEAP assessors following careful evaluation of the agency. The Committee voted unanimously to award the agency with accreditation status.

> "The Old Town PD stands out as a model of excellence in law enforcement," said Liz Allen, MLEAP Program Director. "This agency has earned the highest recognition of law enforcement professional excellence in Maine, and they are the very first to do so. That is really something to be proud of; they should be commended by their community, their peers, and all of Maine."

MLEAP ensures that candidate agencies have addressed the most critical of law enforcement issues in both policy as well as actual operations. The assessment process verifies that departments have the required policies, procedures, trainings and physical infrastructure to comply with the standards.

In September, a team of three assessors from MLEAP evaluated all aspects of OTPD's facility and operations through off-site and on-site review. The agency was found to be in compliance with the 162 identified standards for Maine law enforcement agencies which are applicable to the agency. These standards cover all aspects of law enforcement operations, including use of force, pursuits, property and evidence management, and patrol and investigative operations.

MLEAP is the compilation of what Maine law enforcement professionals believe are the best practices needed to address the most critical tasks of law enforcement in our state. The standards were developed by the Maine Chiefs of Police Association to ensure appropriate protection of citizens' rights, to improve the safety of public safety employees, and ensure the operational and professional integrity of the agency.

"This is an agency of distinction," said Old Town Public Safety Director Scott Wilcox. "Credit for this accomplishment goes to the men and women of the Department. They deliver exceptional services to our residents, businesses, and visitors. I am proud to oversee a police department that is in-line with the best practices of law enforcement in the country."

The Old Town Police Department had a very active 2019. The department continues to conduct drug investigations that have significant results and affected not only in Old Town, but the Penobscot County region as well.

The Police Department has worked extremely hard on our Community Policing Programs as we are invested in the community. Our Bike Patrol has taken to the streets and has been very successful in making contact with the citizens of Old Town.

The department continues to search out any available grants that would provide the department with state-of-the-art equipment we would not otherwise be able to purchase. We are also constantly searching for grants that help in the purchase of items that would otherwise require funding through the City budget process. In addition, we will be seeking additional Bureau of Highway Safety grants in the coming year. The past several years we have acquired tens of thousands of dollars' worth of equipment through various grant opportunities.

In 2019, members of the police department received hundreds of hours of in-service training including K9 Rask who is a certified tracking/full patrol and drug certified dog.

Performance Measures

During the upcoming year, our department will continue to focus on Community Policing Programs. We will continue with a Women's Self Defense Program; Hug a Bear which will provide teddy bears for children who are involved in difficult incidents, such as domestic violence, death scenes and car accidents. We will continue the Citizen's Police Academy. Coffee with the Chief will give citizens, business owners and employees of the City and opportunity to come in and speak with Chief about any concerns or praise with in the City or the Department. We Offer a Fire Arms Safety Class which we have co-hosted with the Old Town Trading Post in the past.

The Old Town Police Department is very committed to the war on drugs and we have taken a firm stance with proactive measures to take the drug problem head on. We are very passionate in our cause and will continue to work tirelessly on this issue. We have adopted a three-prong approach to our drug problem in the city. We are educating our school children; we continue our Safe Passage Program which will help the addicts and we will continue our enforcement actions. We appreciate all the support from the citizens of Old Town as we continue to carry out our mission.

Revenues

Revenues are generated through grants, gun permits, traffic fines, and leased parking.

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**44,148**	**94,795**	**52,237**	**48,452**
Appropriations				
Salaries	1,012,089	1,136,675	1,165,589	1,239,365
Benefits	295,036	303,491	313,316	400,508
Operational	323,912	212,187	168,924	236,300
Total Appropriations	**1,631,037**	**1,652,353**	**1,647,829**	**1,876,173**

Fire Operation
Department 02-210

Service Statement

Old Town Fire Rescue Department provides life, property, infrastructure and environmental protection through responsible code enforcement, dynamic public education, the delivery of high quality emergency care and aggressive emergency response.

Department Highlights

This department prides itself on keeping fire damage losses to a minimum in our community. Many factors contribute in our ability to meet the stated goals in our mission statement. Aggressive public education along with other fire prevention and inspection activities, such as pre-fire planning and automatic mutual aid with our neighboring departments in Orono, Milford and Bangor strengthen our delivery of emergency response. Outside the hydrant district these pre-planned fire responses also includes Alton, Hudson, and Glenburn for their water tankers which ensures we have an abundance of available water on scene for suppression activities. University of Maine's ambulance service also plays a large role in helping us out with fire and EMS calls whenever our call volume exceeds our resources. Thanks to these cooperative agreements, all surrounding communities respond to any large-scale emergency without regard to municipal boundaries. We will continue to strive for even more ways to enhance this spirit of cooperation.

Another large contributing factor in the reduction of fire loss is our response times. Our average response time to citizens in Old Town is under 4 minutes. Part of our education is to have people call early when they have a problem. By having our enhanced 9-1-1 emergency notification system through Penobscot Regional Dispatch coupled with our on-duty staff of emergency responders available 24/7/365 helps to ensure a timely and efficient response. The National Fire Protection Association, Insurance Services Organization, American Heart Association and other emergency response rating organizations emphasize that proper notification through 9-1-1 and rapid and professional response by local fire and EMS entities as the two greatest factors in mitigating both fire and EMS emergencies. Old Town Fire and EMS strives every day to ensure our citizens are protected accordingly.

The Fire Rescue Department is very diverse, we respond to all fire and emergency medical incidents as well as confined space rescues, motor vehicle accidents and water and ice rescues are emergencies requiring our response. Old Town Fire Rescue is a partner with the State of Maine Forestry Department and perform short haul rescues. What this consists of is an Old Town Fire Fighter/Paramedic flying on a harness below the Forestry's

helicopters with a patient secured to the Medic. They land in a secure location and the medic then provides care for the patient. Having a highly trained and professional force of emergency responders readily available, decreases property loss and enhances Life Safety.

Fire Hydrants

Service Statement

This account is strictly for the charges assessed to us by the Old Town Water District for the use of fire hydrants. The water district and fire department converse regularly on water supply and hydrant issues ensuring proper protection for those living in areas of our community covered by the public water system.

Revenues

Revenues are generated from mutual aid fees to neighboring towns.

Expenditures

Proposed expenditures do not vary much from the current year. The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**72,151**	**73,787**	**72,100**	**73,200**
Appropriations				
Salaries	748,303	649,655	634,489	665,111
Benefits	190,967	184,139	169,716	222,157
Operational	437,162	543,598	366,255	516,567
Total Appropriations	**1,376,432**	**1,377,392**	**1,170,460**	**1,403,835**

EMS Operation
Department 02-220

Service Statement

Our mission remains to provide emergency medical care at the paramedic level to all citizens and visitors of Old Town, Milford, Bradley, Greenfield, Greenbush, Argyle, Alton, and Penobscot Nation. These neighboring towns we serve support our EMS operations revenue through a subsidy each community. We also provide advanced life support through mutual aid to Orono Fire, University of Maine, and Three Rivers Ambulance in Milo. We continuously train our personnel to maintain proficiency in their paramedic skills. In addition to calls for emergency medical services we are also called upon to respond to all types of unusual incidents such as swift water, ice rescue, confined space rescue and high angle rescue. Extrication from vehicles and machinery accidents are also part of our primary mission.

Departmental Highlights

We currently have 12 licensed paramedics in the Department. This staffing level ensures that we can respond our two ambulances with paramedic staffing on nearly 100% of all calls. This staffing level also means we can respond an engine company with Paramedic level care and equipment when our ambulances are busy. Having advanced life support level of care available when needed is paramount to our mission. Our current breakdown of license levels gives us a total of 1 EMT-Basic, 4 EMT-Advanced, and 12 Paramedics.

We are proud to offer our citizens Advanced Life Support (ALS) with these responding Paramedics. Timely response of these ALS Paramedics often makes the difference in the patient's outcome. Cardiac, diabetic, seizure and stroke victims, along with trauma and pediatric patients to name just a few need ALS interventions that only can be done in the field by Paramedics. Old Town Fire Rescue strives to provide the highest level of pre-hospital care. Our department members continually train and update their advanced skill levels by attending the most advanced pre-hospital medical care educational courses. National certification in Advanced Cardiac Life Support, Pediatric Advanced Life Support, Pre-Hospital Trauma Life Support, and Advanced Medical and Geriatric Life Support are just a few examples.

In EMS and Rescue we continue to service a population of over 16,000 in eight communities encompassing nearly 340 square miles. Along with emergency response, this department sponsors CPR and First Aid classes, Blood Pressure screenings, along with many other public educational opportunities for our citizens. For a more complete look at our EMS and Fire department, please go to our city web site under departments which will give you the link to the Fire Department. Here you will find our incident statistics, along with a complete list of services provided and other topics of interest regarding your Fire and EMS department.

Revenues

Revenues are generated through a subsidy assessed to each community based on population

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**760,775**	**662,468**	**822,086**	**767,039**
Appropriations				
Salaries	356,085	597,216	627,644	665,111
Benefits	96,560	156,969	167,629	222,157
Operational	101,195	140,331	169,403	157,900
Total Appropriations	**553,840**	**894,516**	**964,676**	**1,045,168**

Public Works
Department 03-300

Service Statement

The Public Works department is committed to providing the citizens of Old Town with a safe, efficient and reliable infrastructure comprised of over one hundred thirty lane miles of paved roads, eighteen lane miles of gravel roads, twenty two miles of paved sidewalks, a host of city parking lots, a storm water system with over seven hundred catch basins and miles of underground piping. Snow plowing remains one of the department's primary functions with an average of twenty six treatable events per year. Facilities maintenance for twenty one city owned buildings and all outdoor parks and recreation equipment is also provided by the public works department.

Department Highlights

This year saw the paving of Woodland Avenue and a large section of Poplar Street. The department has concentrated on drainage improvements to most of the City's nine centerline miles of gravel roads with structural upgrades and surface gravel applications to most. Several driveway and cross culverts have been replaced as well as catch basin repairs. The department continues to work to improve the city's stormwater drainage infrastructure and improve road surface quality wherever possible. Snow removal remains at the core of the department's responsibilities and the past plowing season had 27 logged snow events.

Revenues

Revenues are minimal generated through miscellaneous activities.

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**5,920**	**21,050**	**39,413**	**17,500**
Appropriations				
Salaries	603,632	672,843	620,782	713,326
Benefits	234,075	235,916	245,014	338,048
Operational	510,251	493,825	486,389	732,447
Total Appropriations	**1,347,958**	**1,402,584**	**1,352,185**	**1,783,821**

Solid Waste
Department 04-120

Service Statement

This account encompasses contract costs for roadside collection of municipal solid waste (MSW) and recyclable materials as well as contracted services for annual spring clean-up and household hazardous waste collection events.

Environmental monitoring, maintenance and MDEP permit compliance for the City's two landfills, one at the Gilman Falls transfer site location and the closed landfill on the Bennoch Road are funded from this account.

Department Highlights

The City provides residential curbside trash collection on a weekly basis and zero-sort recycling collection twice monthly. The operation of the City's transfer station has been contracted to Pine Tree Waste and provides residents with an opportunity to dispose of a multitude of waste products every Thursday, Friday and Saturday.

Revenues

Revenues are generated from the sale of access passes for the transfer station and the sale of MSW bags for "Pay as You Throw"

Expenditures

The City's annual MSW tonnages have been greatly reduced since inception of a zero sort recycling program and a residential "pay-as-you-throw" curbside collection program. Household waste tonnages have been reduced from approximately 2,300 tons annually to just over 1,000 tons per year now.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**192,895**	**127,145**	**122,036**	**117,200**
Appropriations				
Salaries	-	-	-	-
Benefits	-	-	-	-
Operational	560,660	485,267	435,629	528,910
Total Appropriations	**560,660**	**485,267**	**435,629**	**528,910**

Park Maintenance
Department 05-310

Service Statement

This account funds the operation and maintenance of all City owned green spaces and recreation areas including parks, five cemeteries, four playgrounds, ball fields, tennis courts, basketball courts, boat landings, bike paths and walking trails. City participation in community events like Riverfest and the annual Memorial Day parade are funded here. The City's two landfill locations are also maintained under this account. The Old town share of the community connector public transportation system is funded by this account.

Department Highlights

The care and maintenance of the City's five cemeteries continues to be the department's number one priority. This year saw the addition of the City's sixth cemetery with the acquisition of the Maple Grove Cemetery on the Bennoch road.

Revenues

Revenues from this account come from cemetery operations and a trend toward more cremations has significantly reduced the annual revenues collected.

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**23,220**	**34,836**	**27,729**	**27,000**
Appropriations				
Salaries	29,337	18,655	40,612	63,654
Benefits	2,059	1,427	3,081	4,870
Operational	144,020	149,639	157,714	175,758
Total Appropriations	**175,416**	**169,721**	**201,407**	**244,282**

Public Library
Department 05-400

Service Statement

The mission of the Old Town Public Library is to maintain and improve the quality of life for all citizens of our community by providing resources and programs that enhance and contribute to individual knowledge, enlightenment, and enjoyment in the most efficient manner possible. We especially recognize our responsibility to serve as a place for children to discover the joy of reading and the value of libraries. The Old Town Public Library is dedicated to making the City of Old Town a rewarding, attractive and pleasant place in which to live, visit and work.

In keeping with our mission, the Old Town Public Library endeavors to serve the community by purchasing materials most wanted by our patrons; making available reliable and up-to-date computer software and internet on our public access computers; offering a variety of entertaining and relevant programs each week for people of all ages; and, providing a warm and welcoming atmosphere.

Department Highlights

The Old Town Public Library continues to be a very busy place, as we strive to meet the information needs of the citizens of Old Town and surrounding areas. Our patrons utilize our collection of books, audio books, magazines, DVDs, music CDs, eBooks, and games. They use our public access computers to take courses, complete job applications, conduct business, read magazines, etc. We offer a color copier, and a fax machine; and, provide a wide variety of free programming. And daily, we have patrons that enjoy just spending long periods of time at the library. We continue to provide local digitized resources, and our collection now consists of The Penobscot Times (1888 to present), City Annual Reports (1866-1991), the Sachem High School Yearbooks (1894 to present), and miscellaneous local histories. Digitized resources are invaluable, and we plan to continue to digitize historical print materials housed at the library. In keeping with our mission, the Old Town Public Library endeavors to address the evolving needs of our patrons, and continues to serve as a viable resource within our community.

Some of our programming included: Toddler Time, Story Hour, Club Discovery 1 & 2, High School and Middle School book clubs, Sewing Classes, the Gardening Workshop Series, Brown-Bag Readers, Summer Family Nights, Mystery Book Club, Blue Argyles Book Club, Book Chasers Book Club, Tuesday Forum, Yoga Class, Cribbage, Cards and Games for adults, and Sit ‘n Stitch. Highlighted events have included the Riverfest Celebration, Holiday Hullabaloo, the annual Holiday Tea & Open House, and special musical events.

Revenues

Revenues are generated from Milford user fees, Non-Resident user fees, library fines and photocopier sales.

Expenditures

The proposed total budget represents what is believed to be a reasonable balance between service cost and service demand.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**9,140**	**13,840**	**9,884**	**14,300**
Appropriations				
Salaries	202,744	248,811	240,940	286,791
Benefits	58,245	53,700	52,159	63,396
Operational	74,909	79,979	72,573	94,500
Total Appropriations	**335,898**	**376,490**	**365,672**	**444,687**

Airport
Department 06-150

Service Statement

Dewitt Field offers resident and transient pilots a variety of services making it one of the best all-around general aviation facilities in the state of Maine. The airport provides two newly reconstructed lighted runways, a seaplane base with docking, 24 hour self-service fuel capabilities, hangar storage and apron tie downs. Along with a City that supports the general aviation community. Dewitt fields continues to be a favorite among pilots from across the country.

Department Highlights

Dewitt Field and the City of Old Town continued to support the Aviation Youth Organizations to include Maine ACE Camp and the Civil Air Patrol. Civil Air Patrol runs its annual Powered Flight Academy in June. Sixteen young adults from throughout the United States are allotted the opportunity to learn how to fly in a ten day ground school and hands on flight instruction.

Dewitt Field leases out parcels of land for private hangars, we currently lease to three tenants and anticipate more in the near future. With the completion of the six bay T-Hangar we now provide six more slots for new full time tenants. We currently have a waiting list for hangar rentals. In addition to the newly constructed six bay T-Hangar the City has invested in the Customs and Border protection facility located adjacent to the terminal. CBP has agreed to a 20 year lease with the City which will generate new revenue in the Jet A fuel sales

We anticipate future Jet A sales to other customers where as we keep our pricing very competitive. This fiscal year we will have the FAA- GARD system installed which is designed to keep track of aircraft landings and take offs. This will benefit the airport in showing that the traffic has increased and will help with future grants for new taxiways and apron expansion. With the growing economy we continue to experience a steady increase in airport utilization and expect it for many years to come.

Revenues

Revenues include hanger rentals, land leases, aircraft tie-downs, office rentals, retail sales of aviation products and aviation fuel 100LL and Jet A sales.

Expenditures

Labor and contracted services make up majority of the department's budget with utilities, maintenance and capital improvement matching funds rounding out the budget.

	Actual FY 2018	Actual FY 2019	Anticipated FY 2020	Projected FY 2021
Revenue to offset taxes	**129,197**	**460,043**	**822,586**	**151,780**
Appropriations				
Salaries	93,288	89,135	84,461	98,990
Benefits	8,295	8,409	7,566	9,362
Operational	379,799	442,778	748,773	146,609
Total Appropriations	**481,382**	**540,322**	**840,800**	**254,961**

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-100 General Government / Central Services Operations								
10 - Wages								
10 - Wages	251,145.00	253,508.00	268,312.00	267,764.76	278,649.00	279,827.00	11,515.00	4.29%
15 - Taxes and Benefits								
15 - Taxes and Benefits	268,834.58	296,503.70	284,382.25	333,640.73	295,263.00	295,491.00	11,108.75	3.91%
20 - Travel and Training								
20 - Travel and Training	2,600.00	1,511.96	2,600.00	2,161.54	3,600.00	3,600.00	1,000.00	38.46%
25 - Professional Fees and Services								
25 - Professional Fees and Services	52,250.00	50,285.04	52,250.00	43,768.33	52,250.00	52,250.00	0.00	.00%
30 - Supplies								
30 - Supplies	25,350.17	13,941.90	32,589.55	59,282.21	26,500.00	26,500.00	-6,089.55	-18.69%
35 - Insurances								
35 - Insurances	113,550.00	86,954.00	113,550.00	90,084.00	113,550.00	113,550.00	0.00	.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	500.00	0.00	500.00	0.00	500.00	500.00	0.00	.00%
45 - Utilities								
45 - Utilities	2,300.00	5,921.61	2,300.00	6,094.13	6,000.00	6,000.00	3,700.00	160.87%
50 - Advertising and Outreach								
50 - Advertising and Outreach	15,900.00	18,442.81	15,900.00	5,891.36	20,000.00	20,000.00	4,100.00	25.79%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	1,000.00	436.00	1,000.00	547.00	1,000.00	1,000.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	600.00	0.00	600.00	0.00	600.00	600.00	0.00	.00%
65 - Intergovernmental and Grants								

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-100 General Government / Central Services Operations CONT'D									
	65 - Intergovernmental and Grants	0.00	857.31	0.00	0.00	0.00	0.00	0.00	.00%
70 - Debt and Interest									
	70 - Debt and Interest	567,649.00	546,276.20	672,649.00	512,524.38	857,649.00	857,649.00	185,000.00	27.50%
71 - Year End Entries									
	71 - Year End Entries	0.00	30,121.99	0.00	13,295.00	0.00	0.00	0.00	.00%
	100 - Central Services Operations	1,301,678.75	1,304,760.52	1,446,632.80	1,335,053.44	1,655,561.00	1,656,967.00	210,334.20	14.54%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-110 General Government / City Clerk								
10 - Wages								
10 - Wages	64,694.00	86,775.29	76,031.00	62,933.94	76,280.00	76,280.00	249.00	.33%
15 - Taxes and Benefits								
15 - Taxes and Benefits	21,573.00	21,320.26	24,561.00	27,700.97	40,300.00	40,300.00	15,739.00	64.08%
20 - Travel and Training								
20 - Travel and Training	2,750.00	1,719.35	4,350.00	1,678.63	5,350.00	5,350.00	1,000.00	22.99%
25 - Professional Fees and Services								
25 - Professional Fees and Services	1,400.00	1,834.48	2,000.00	3,385.38	5,800.00	5,800.00	3,800.00	190.00%
30 - Supplies								
30 - Supplies	1,450.00	715.57	1,450.00	890.03	1,450.00	1,450.00	0.00	.00%
45 - Utilities								
45 - Utilities	1,320.00	979.68	1,320.00	1,377.04	1,200.00	1,200.00	-120.00	-9.09%
50 - Advertising and Outreach								
50 - Advertising and Outreach	1,100.00	2,503.59	1,100.00	2,673.06	18,300.00	18,300.00	17,200.00	1563.64%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	505.00	657.57	505.00	787.00	505.00	505.00	0.00	.00%
110 - City Clerk	94,792.00	116,505.79	111,317.00	101,426.05	149,185.00	149,185.00	37,868.00	34.02%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-115 General Government / Elections & Registrations								
10 - Wages								
10 - Wages	6,616.00	5,078.54	9,948.00	5,516.25	10,698.00	10,698.00	750.00	7.54%
15 - Taxes and Benefits								
15 - Taxes and Benefits	162.00	115.13	141.00	97.56	147.00	147.00	6.00	4.26%
25 - Professional Fees and Services								
25 - Professional Fees and Services	2,600.00	2,199.41	4,100.00	3,016.19	4,100.00	4,100.00	0.00	.00%
30 - Supplies								
30 - Supplies	600.00	323.71	600.00	1,081.21	600.00	600.00	0.00	.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	350.00	0.00	350.00	706.00	2,500.00	2,500.00	2,150.00	614.29%
50 - Advertising and Outreach								
50 - Advertising and Outreach	2,375.00	1,994.81	2,375.00	1,140.71	2,375.00	2,375.00	0.00	.00%
115 - Elections & Registrations	12,703.00	9,711.60	17,514.00	11,557.92	20,420.00	20,420.00	2,906.00	16.59%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-120 General Government / City Manger								
10 - Wages								
10 - Wages	138,018.00	138,303.43	147,649.00	138,867.67	168,846.00	164,516.00	16,867.00	11.42%
15 - Taxes and Benefits								
15 - Taxes and Benefits	65,325.00	55,996.21	68,196.00	59,151.94	75,836.00	75,191.00	6,995.00	10.26%
20 - Travel and Training								
20 - Travel and Training	2,700.00	1,765.47	2,700.00	702.37	2,700.00	2,700.00	0.00	.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	524,069.17	192,901.23	566,325.08	215,398.44	252,700.00	252,700.00	-313,625.08	-55.38%
30 - Supplies								
30 - Supplies	20,551.83	10,387.77	21,156.07	7,999.49	11,100.00	11,100.00	-10,056.07	-47.53%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	0.00	556.50	0.00	0.00	0.00	0.00	0.00	.00%
45 - Utilities								
45 - Utilities	2,000.00	1,532.15	2,000.00	1,886.91	2,200.00	2,200.00	200.00	10.00%
50 - Advertising and Outreach								
50 - Advertising and Outreach	300.00	324.12	300.00	49.21	300.00	300.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	12,200.00	7,837.26	12,200.00	7,039.00	12,200.00	12,200.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	1,297,091.52	683,708.36	1,376,336.49	816,964.96	1,014,415.00	878,165.00	-498,171.49	-36.20%
65 - Intergovernmental and Grants								

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-120 General Government / City Manger CONT'D								
65 - Intergovernmental and Grants	335,108.02	496,890.10	284,108.02	93,194.51	265,000.00	501,363.00	217,254.98	76.47%
120 - City Manger	2,397,363.54	1,590,202.60	2,480,970.66	1,341,254.50	1,805,297.00	1,900,435.00	-580,535.66	-23.40%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-125 General Government / Economic Development								
10 - Wages								
10 - Wages	0.00	0.00	80,000.00	62,026.50	82,849.00	82,849.00	2,849.00	3.56%
15 - Taxes and Benefits								
15 - Taxes and Benefits	0.00	0.00	0.00	9,422.69	15,680.00	15,680.00	15,680.00	100.00%
20 - Travel and Training								
20 - Travel and Training	0.00	0.00	0.00	722.57	5,350.00	5,350.00	5,350.00	100.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	71,000.00	103,272.40	85,682.00	16,979.91	102,625.00	102,625.00	16,943.00	19.77%
30 - Supplies								
30 - Supplies	0.00	236.58	500.00	1,288.46	4,300.00	4,300.00	3,800.00	760.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	100.00%
45 - Utilities								
45 - Utilities	0.00	0.00	0.00	416.00	1,200.00	1,200.00	1,200.00	100.00%
50 - Advertising and Outreach								
50 - Advertising and Outreach	47,900.00	59,105.76	47,900.00	12,492.74	32,600.00	32,600.00	-15,300.00	-31.94%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	0.00	500.00	0.00	866.15	2,635.00	2,635.00	2,635.00	100.00%
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	169,896.14	40,000.00	0.00	15,000.00	15,000.00	-25,000.00	-62.50%
125 - Economic Development	118,900.00	333,010.88	254,082.00	104,215.02	268,239.00	268,239.00	14,157.00	5.57%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-130 General Government / Code Enforement								
10 - Wages								
10 - Wages	67,084.00	67,119.39	69,142.00	66,640.01	71,221.00	71,221.00	2,079.00	3.01%
15 - Taxes and Benefits								
15 - Taxes and Benefits	20,177.00	19,164.37	20,805.00	18,465.99	21,847.00	21,847.00	1,042.00	5.01%
20 - Travel and Training								
20 - Travel and Training	4,450.00	2,388.41	4,450.00	2,091.48	4,450.00	4,450.00	0.00	.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	6,500.00	890.73	7,000.00	3,099.94	17,500.00	17,500.00	10,500.00	150.00%
30 - Supplies								
30 - Supplies	500.00	221.94	500.00	8.00	500.00	500.00	0.00	.00%
45 - Utilities								
45 - Utilities	1,100.00	1,126.81	1,100.00	1,221.26	1,100.00	1,100.00	0.00	.00%
50 - Advertising and Outreach								
50 - Advertising and Outreach	350.00	50.00	350.00	0.00	350.00	350.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	300.00	150.00	300.00	0.00	300.00	300.00	0.00	.00%
130 - Code Enforement	100,461.00	91,111.65	103,647.00	91,526.68	117,268.00	117,268.00	13,621.00	13.14%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-140 General Government / Assessor								
10 - Wages								
10 - Wages	73,184.00	80,131.60	105,270.00	119,192.61	115,489.00	115,489.00	10,219.00	9.71%
15 - Taxes and Benefits								
15 - Taxes and Benefits	20,300.00	18,356.94	21,824.00	21,934.82	19,819.00	19,819.00	-2,005.00	-9.19%
20 - Travel and Training								
20 - Travel and Training	3,750.00	5,085.03	3,750.00	2,333.17	6,000.00	6,000.00	2,250.00	60.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	17,250.00	17,875.60	26,750.00	21,048.92	26,550.00	26,550.00	-200.00	-.75%
30 - Supplies								
30 - Supplies	500.00	570.46	500.00	769.85	600.00	600.00	100.00	20.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	200.00	0.00	200.00	145.00	600.00	600.00	400.00	200.00%
45 - Utilities								
45 - Utilities	1,500.00	1,084.25	1,500.00	907.32	1,500.00	1,500.00	0.00	.00%
50 - Advertising and Outreach								
50 - Advertising and Outreach	500.00	517.35	500.00	524.83	500.00	500.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	500.00	460.00	500.00	960.00	750.00	750.00	250.00	50.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	400.00	86.46	400.00	0.00	1,000.00	1,000.00	600.00	150.00%
140 - Assessor	118,084.00	124,167.69	161,194.00	167,816.52	172,808.00	172,808.00	11,614.00	7.20%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-330 General Government / Municipal Buildings Operations								
25 - Professional Fees and Services								
25 - Professional Fees and Services	34,000.00	59,747.67	61,020.00	56,855.19	62,851.00	62,851.00	1,831.00	3.00%
30 - Supplies								
30 - Supplies	8,100.00	9,325.40	36,343.00	40,854.09	37,440.00	37,440.00	1,097.00	3.02%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	68,500.00	69,223.31	70,555.00	72,660.79	72,700.00	72,700.00	2,145.00	3.04%
45 - Utilities								
45 - Utilities	42,500.00	38,736.99	43,775.00	28,494.13	45,109.00	45,109.00	1,334.00	3.05%
330 - Municipal Buildings Operations	153,100.00	177,033.37	211,693.00	198,864.20	218,100.00	218,100.00	6,407.00	3.03%
General Government	4,297,082.29	3,746,504.10	4,787,050.46	3,351,714.33	4,406,878.00	4,503,422.00	-283,628.46	-5.92%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-200 Public Safety / Polilce Operations								
10 - Wages								
10 - Wages	1,069,331.00	1,136,674.75	1,152,972.00	1,165,588.56	1,229,129.00	1,239,365.00	86,393.00	7.49%
15 - Taxes and Benefits								
15 - Taxes and Benefits	340,308.00	303,491.26	361,179.00	313,315.88	398,557.00	400,508.00	39,329.00	10.89%
20 - Travel and Training								
20 - Travel and Training	32,500.00	35,050.83	32,500.00	26,267.38	38,500.00	38,500.00	6,000.00	18.46%
25 - Professional Fees and Services								
25 - Professional Fees and Services	13,700.00	25,338.71	13,700.00	35,633.78	38,700.00	38,700.00	25,000.00	182.48%
30 - Supplies								
30 - Supplies	39,500.00	63,408.31	56,000.00	27,438.58	56,000.00	56,000.00	0.00	.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	35,000.00	59,468.51	36,500.00	51,953.09	54,500.00	54,500.00	18,000.00	49.32%
45 - Utilities								
45 - Utilities	37,500.00	25,577.18	42,800.00	21,954.69	44,800.00	44,800.00	2,000.00	4.67%
50 - Advertising and Outreach								
50 - Advertising and Outreach	1,400.00	284.60	1,400.00	1,925.10	1,300.00	1,300.00	-100.00	-7.14%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	850.00	3,034.35	2,500.00	2,249.55	2,500.00	2,500.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	3,700.00	25.00	3,700.00	0.00	0.00	0.00	-3,700.00	-100.00%
65 - Intergovernmental and Grants								

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-200	Public Safety / Polilce Operations CONT'D								
	65 - Intergovernmental and Grants	0.00	0.00	0.00	1,502.55	0.00	0.00	0.00	.00%
	200 - Polilce Operations	1,573,789.00	1,652,353.50	1,703,251.00	1,647,829.16	1,863,986.00	1,876,173.00	172,922.00	10.15%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-210 Public Safety / Fire Operations								
10 - Wages								
10 - Wages	565,537.00	649,655.14	620,338.00	634,488.60	672,146.00	665,111.00	44,773.00	7.22%
15 - Taxes and Benefits								
15 - Taxes and Benefits	182,604.00	184,138.86	209,369.00	169,715.93	223,411.00	222,157.00	12,788.00	6.11%
20 - Travel and Training								
20 - Travel and Training	11,000.00	20,401.77	14,000.00	20,301.89	18,000.00	18,000.00	4,000.00	28.57%
25 - Professional Fees and Services								
25 - Professional Fees and Services	5,100.00	22,649.10	15,100.00	11,453.27	15,100.00	15,100.00	0.00	.00%
30 - Supplies								
30 - Supplies	34,400.00	78,016.73	59,500.00	12,933.97	59,500.00	59,500.00	0.00	.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	30,000.00	62,398.20	43,500.00	40,933.38	43,500.00	43,500.00	0.00	.00%
45 - Utilities								
45 - Utilities	17,100.00	25,086.31	19,100.00	22,951.98	25,000.00	25,000.00	5,900.00	30.89%
50 - Advertising and Outreach								
50 - Advertising and Outreach	2,500.00	582.17	2,500.00	828.16	2,500.00	2,500.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	1,500.00	1,187.90	1,500.00	4,554.50	4,000.00	4,000.00	2,500.00	166.67%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	336,479.00	332,726.76	341,398.00	252,298.59	348,967.00	348,967.00	7,569.00	2.22%
65 - Intergovernmental and Grants								

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-210	Public Safety / Fire Operations CONT'D								
	65 - Intergovernmental and Grants	0.00	549.00	0.00	0.00	0.00	0.00	0.00	.00%
	210 - Fire Operations	1,186,220.00	1,377,391.94	1,326,305.00	1,170,460.27	1,412,124.00	1,403,835.00	77,530.00	5.85%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-220 Public Safety / Ambulance Operations								
10 - Wages								
10 - Wages	565,537.00	597,216.16	620,338.00	627,644.50	672,146.00	665,111.00	44,773.00	7.22%
15 - Taxes and Benefits								
15 - Taxes and Benefits	182,604.00	156,968.79	206,369.00	167,629.49	223,411.00	222,157.00	15,788.00	7.65%
20 - Travel and Training								
20 - Travel and Training	25,000.00	21,478.16	26,000.00	19,945.03	31,000.00	31,000.00	5,000.00	19.23%
25 - Professional Fees and Services								
25 - Professional Fees and Services	1,700.00	12,534.44	0.00	14,309.30	11,000.00	11,000.00	11,000.00	100.00%
30 - Supplies								
30 - Supplies	20,500.00	46,857.52	39,800.00	58,531.95	49,700.00	49,700.00	9,900.00	24.87%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	45,200.00	23,640.88	27,000.00	46,469.92	27,000.00	27,000.00	0.00	.00%
45 - Utilities								
45 - Utilities	12,700.00	25,141.88	17,000.00	27,033.82	24,000.00	24,000.00	7,000.00	41.18%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	100.00	4,277.91	1,700.00	3,112.50	1,700.00	1,700.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	13,500.00	6,400.00	13,500.00	0.00	13,500.00	13,500.00	0.00	.00%
220 - Ambulance Operations	866,841.00	894,515.74	951,707.00	964,676.51	1,053,457.00	1,045,168.00	93,461.00	9.82%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-300 Public Safety / Public Works Operations								
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	4,000.00	3,028.61	14,000.00	6,805.02	24,420.00	24,420.00	10,420.00	74.43%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	89,100.00	93,843.69	89,100.00	85,234.28	91,770.00	91,770.00	2,670.00	3.00%
300 - Public Works Operations	93,100.00	96,872.30	103,100.00	92,039.30	116,190.00	116,190.00	13,090.00	12.70%
Public Safety	3,719,950.00	4,021,133.48	4,084,363.00	3,875,005.24	4,445,757.00	4,441,366.00	357,003.00	8.74%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 03-300 Public Works / Public Works Operations								
10 - Wages								
10 - Wages	682,697.00	672,842.88	693,423.00	620,782.27	713,326.00	713,326.00	19,903.00	2.87%
15 - Taxes and Benefits								
15 - Taxes and Benefits	292,177.00	235,915.64	307,865.00	245,013.84	338,048.00	338,048.00	30,183.00	9.80%
20 - Travel and Training								
20 - Travel and Training	2,600.00	2,643.73	2,678.00	220.00	2,678.00	2,678.00	0.00	.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	59,310.00	50,705.17	64,179.00	37,819.02	86,098.00	86,098.00	21,919.00	34.15%
30 - Supplies								
30 - Supplies	207,600.00	190,236.38	213,828.00	181,290.25	220,244.00	220,244.00	6,416.00	3.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	265,065.00	210,999.01	305,147.00	236,180.75	394,301.00	394,301.00	89,154.00	29.22%
45 - Utilities								
45 - Utilities	21,700.00	35,252.33	22,351.00	29,228.56	27,322.00	27,322.00	4,971.00	22.24%
50 - Advertising and Outreach								
50 - Advertising and Outreach	1,050.00	1,230.80	1,082.00	520.16	0.00	0.00	-1,082.00	-100.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	4,700.00	2,758.29	1,751.00	1,130.00	1,804.00	1,804.00	53.00	3.03%
300 - Public Works Operations	1,536,899.00	1,402,584.23	1,612,304.00	1,352,184.85	1,783,821.00	1,783,821.00	171,517.00	10.64%
Public Works	1,536,899.00	1,402,584.23	1,612,304.00	1,352,184.85	1,783,821.00	1,783,821.00	171,517.00	10.64%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 04-120 Sanitation / City Manager								
25 - Professional Fees and Services								
25 - Professional Fees and Services	592,000.00	485,266.53	528,910.00	435,628.89	528,910.00	528,910.00	0.00	.00%
120 - City Manager	592,000.00	485,266.53	528,910.00	435,628.89	528,910.00	528,910.00	0.00	.00%
Sanitation	592,000.00	485,266.53	528,910.00	435,628.89	528,910.00	528,910.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 05-310 Culture and Recreation / Park Maintenance Operations								
10 - Wages								
10 - Wages	50,676.00	18,655.00	59,946.00	40,611.76	63,654.00	63,654.00	3,708.00	6.19%
15 - Taxes and Benefits								
15 - Taxes and Benefits	3,877.00	1,427.03	4,586.00	3,080.54	4,870.00	4,870.00	284.00	6.19%
25 - Professional Fees and Services								
25 - Professional Fees and Services	80,600.00	96,229.84	98,378.00	92,256.13	101,329.00	101,329.00	2,951.00	3.00%
30 - Supplies								
30 - Supplies	25,875.00	26,058.92	32,651.00	24,622.30	33,630.00	33,630.00	979.00	3.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	6,450.00	7,316.59	6,644.00	16,452.45	6,843.00	6,843.00	199.00	3.00%
45 - Utilities								
45 - Utilities	13,500.00	7,221.94	13,500.00	5,414.58	13,905.00	13,905.00	405.00	3.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	18,900.00	12,811.45	19,467.00	18,969.45	20,051.00	20,051.00	584.00	3.00%
310 - Park Maintenance Operations	199,878.00	169,720.77	235,172.00	201,407.21	244,282.00	244,282.00	9,110.00	3.87%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 05-400 Culture and Recreation / Library Operations								
10 - Wages								
10 - Wages	254,525.00	242,810.68	277,934.00	240,939.73	286,791.00	286,791.00	8,857.00	3.19%
15 - Taxes and Benefits								
15 - Taxes and Benefits	60,203.00	53,700.19	68,171.00	52,158.84	63,396.00	63,396.00	-4,775.00	-7.00%
20 - Travel and Training								
20 - Travel and Training	2,200.00	1,245.67	2,200.00	1,139.66	2,300.00	2,300.00	100.00	4.55%
25 - Professional Fees and Services								
25 - Professional Fees and Services	10,500.00	9,669.07	10,700.00	8,297.27	11,100.00	11,100.00	400.00	3.74%
30 - Supplies								
30 - Supplies	48,660.10	39,039.99	50,981.52	39,641.35	52,000.00	52,000.00	1,018.48	2.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	500.00	260.89	500.00	185.25	500.00	500.00	0.00	.00%
45 - Utilities								
45 - Utilities	29,950.00	29,523.90	24,450.00	23,065.19	28,100.00	28,100.00	3,650.00	14.93%
50 - Advertising and Outreach								
50 - Advertising and Outreach	300.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	500.00	240.00	500.00	245.00	500.00	500.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 05-400	Culture and Recreation / Library Operations CONT'D								
	400 - Library Operations	407,338.10	376,490.39	435,436.52	365,672.29	444,687.00	444,687.00	9,250.48	2.12%
	Culture and Recreation	607,216.10	546,211.16	670,608.52	567,079.50	688,969.00	688,969.00	18,360.48	2.74%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-150 Airport / Airport Operations								
10 - Wages								
10 - Wages	92,102.00	89,134.86	94,907.00	84,461.28	98,990.00	98,990.00	4,083.00	4.30%
15 - Taxes and Benefits								
15 - Taxes and Benefits	8,295.00	8,408.63	9,009.00	7,565.74	9,362.00	9,362.00	353.00	3.92%
20 - Travel and Training								
20 - Travel and Training	0.00	0.00	0.00	44.74	0.00	0.00	0.00	.00%
25 - Professional Fees and Services								
25 - Professional Fees and Services	47,700.00	71,564.19	47,700.00	64,209.56	58,700.00	58,700.00	11,000.00	23.06%
30 - Supplies								
30 - Supplies	650.00	4,428.46	650.00	7,306.21	9,000.00	9,000.00	8,350.00	1284.62%
35 - Insurances								
35 - Insurances	2,680.00	2,100.00	2,680.00	2,310.00	2,680.00	2,680.00	0.00	.00%
40 - Repairs and Maintenance								
40 - Repairs and Maintenance	30,300.00	39,401.60	61,300.00	57,027.90	52,300.00	52,300.00	-9,000.00	-14.68%
45 - Utilities								
45 - Utilities	21,429.00	13,602.90	22,929.00	12,850.99	22,929.00	22,929.00	0.00	.00%
50 - Advertising and Outreach								
50 - Advertising and Outreach	350.00	430.50	450.00	237.50	450.00	450.00	0.00	.00%
55 - Dues and Subscriptions								
55 - Dues and Subscriptions	550.00	66.00	550.00	110.00	550.00	550.00	0.00	.00%
60 - Lease and Capital Equipment								
60 - Lease and Capital Equipment	172,000.00	264,414.42	112,000.00	-33,391.10	0.00	0.00	-112,000.00	-100.00%
65 - Intergovernmental and Grants								

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-150	Airport / Airport Operations CONT'D								
	65 - Intergovernmental and Grants	0.00	46,770.59	0.00	638,067.20	0.00	0.00	0.00	.00%
	150 - Airport Operations	376,056.00	540,322.15	352,175.00	840,800.02	254,961.00	254,961.00	-97,214.00	-27.60%
	Airport	376,056.00	540,322.15	352,175.00	840,800.02	254,961.00	254,961.00	-97,214.00	-27.60%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 07-120 Education / City Manager								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	5,202,655.00	5,202,654.24	5,401,782.00	5,401,782.17	5,509,882.00	5,369,013.00	-32,769.00	-.61%
120 - City Manager	5,202,655.00	5,202,654.24	5,401,782.00	5,401,782.17	5,509,882.00	5,369,013.00	-32,769.00	-.61%
Education	5,202,655.00	5,202,654.24	5,401,782.00	5,401,782.17	5,509,882.00	5,369,013.00	-32,769.00	-.61%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 08-120 County Tax / City Manager								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	653,134.00	624,067.00	657,253.00	657,253.00	656,950.00	656,950.00	-303.00	-.05%
120 - City Manager	653,134.00	624,067.00	657,253.00	657,253.00	656,950.00	656,950.00	-303.00	-.05%
County Tax	653,134.00	624,067.00	657,253.00	657,253.00	656,950.00	656,950.00	-303.00	-.05%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-520 Reserve Funds / Airport Hangar Reserve								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00	.00%
520 - Airport Hangar Reserve	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-521 Reserve Funds / Fund Balance Transfer								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
521 - Fund Balance Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-525 Reserve Funds / TIF Financing Plan								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	211,783.58	0.00	173,946.94	0.00	0.00	0.00	.00%
525 - TIF Financing Plan	0.00	211,783.58	0.00	173,946.94	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-527 Reserve Funds / Heavy Equipment Reserve								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
527 - Heavy Equipment Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-528 Reserve Funds / Highway Block Grant Reserve								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	.00%
528 - Highway Block Grant Reserve	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-529 Reserve Funds / City Facility & Infrastructure								
65 - Intergovernmental and Grants								
65 - Intergovernmental and Grants	0.00	0.00	0.00	66,930.00	0.00	0.00	0.00	.00%
529 - City Facility & Infrastructure	0.00	0.00	0.00	66,930.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-530 Reserve Funds / Community Festival								
30 - Supplies								
30 - Supplies	0.00	19,774.00	0.00	26,162.43	0.00	0.00	0.00	.00%
530 - Community Festival	0.00	19,774.00	0.00	26,162.43	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-534 Reserve Funds / Memorial Day Parade								
30 - Supplies								
30 - Supplies	0.00	2,710.90	0.00	1,738.20	0.00	0.00	0.00	.00%
534 - Memorial Day Parade	0.00	2,710.90	0.00	1,738.20	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-540 Reserve Funds / Forfeitures - D.A.R.E									
30 - Supplies									
	30 - Supplies	0.00	2,331.15	0.00	3,407.57	0.00	0.00	0.00	.00%
	540 - Forfeitures - D.A.R.E	0.00	2,331.15	0.00	3,407.57	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-541 Reserve Funds / Police Evidence								
30 - Supplies								
30 - Supplies	0.00	8,424.69	0.00	17,375.19	0.00	0.00	0.00	.00%
541 - Police Evidence	0.00	8,424.69	0.00	17,375.19	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-545 Reserve Funds / Garford								
30 - Supplies								
30 - Supplies	0.00	12,041.63	0.00	17,723.40	0.00	0.00	0.00	.00%
545 - Garford	0.00	12,041.63	0.00	17,723.40	0.00	0.00	0.00	.00%
Reserve Funds	0.00	504,065.95	0.00	307,283.73	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 50-550 Library Trust / Library Grants								
30 - Supplies								
30 - Supplies	0.00	5,830.68	0.00	1,858.79	0.00	0.00	0.00	.00%
550 - Library Grants	0.00	5,830.68	0.00	1,858.79	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 50-551 Library Trust / Memorial Books								
30 - Supplies								
30 - Supplies	0.00	2,646.39	0.00	2,311.18	0.00	0.00	0.00	.00%
551 - Memorial Books	0.00	2,646.39	0.00	2,311.18	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 50-552 Library Trust / Activities/Library Friends									
30 - Supplies									
	30 - Supplies	0.00	25.99	0.00	0.00	0.00	0.00	0.00	.00%
	552 - Activities/Library Friends	0.00	25.99	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Expense

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 50-553 Library Trust / O.T. Pub Lib Endowment Fund									
25 - Professional Fees and Services									
	25 - Professional Fees and Services	0.00	60.00	0.00	0.00	0.00	0.00	0.00	.00%
30 - Supplies									
	30 - Supplies	0.00	14,866.62	0.00	13,144.82	0.00	0.00	0.00	.00%
	553 - O.T. Pub Lib Endowment Fund	0.00	14,926.62	0.00	13,144.82	0.00	0.00	0.00	.00%
	Library Trust	0.00	23,429.68	0.00	17,314.79	0.00	0.00	0.00	.00%
	Expense Totals:	**16,984,992.39**	**17,096,238.52**	**18,094,445.98**	**16,806,046.52**	**18,276,128.00**	**18,227,412.00**	**132,966.02**	**.73%**

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-010 General Government / Property Taxes for General Pur								
4001 Net Tax Assessment	9,707,613.00	9,762,962.08	9,779,021.00	9,959,851.88	12,604,167.00	10,026,021.00	247,000.00	2.53%
4002 Tax Abatements	0.00	-18,728.10	0.00	-308,277.63	0.00	0.00	0.00	.00%
4003 Tax Supplements	0.00	470.00	0.00	273,478.46	0.00	0.00	0.00	.00%
4004 Council Approved Write off	0.00	0.00	0.00	-78,818.79	0.00	0.00	0.00	.00%
4005 Deferred Revenue	0.00	-1,482.00	0.00	0.00	0.00	0.00	0.00	.00%
Property Taxes for General Pur	9,707,613.00	9,743,221.98	9,779,021.00	9,846,233.92	12,604,167.00	10,026,021.00	247,000.00	2.53%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-015 General Government / Public Service Taxes								
4050 Motor Vehicle Excise Tax	1,475,000.00	1,572,395.50	1,475,000.00	1,453,841.53	1,180,000.00	1,475,000.00	0.00	.00%
4070 Housing Authority PILOT	15,000.00	25,775.96	25,000.00	0.00	25,000.00	25,000.00	0.00	.00%
4080 Boat Excise Tax	6,500.00	7,313.61	2,000.00	6,641.70	2,000.00	2,000.00	0.00	.00%
4090 Vets Excise Tax Loss	5,500.00	4,990.00	5,500.00	4,811.00	5,500.00	5,500.00	0.00	.00%
Public Service Taxes	1,502,000.00	1,610,475.07	1,507,500.00	1,465,294.23	1,212,500.00	1,507,500.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-020 General Government / Charge for Services								
4540 Tipping Fees	126,540.00	12,195.17	12,000.00	11,330.59	7,200.00	7,200.00	-4,800.00	-40.00%
4545 PAYT Bag Sales	110,000.00	114,950.00	110,000.00	110,705.00	110,000.00	110,000.00	0.00	.00%
4550 JRL Tipping Fees	1,150,000.00	1,363,006.48	1,150,000.00	1,123,801.57	1,150,000.00	1,150,000.00	0.00	.00%
4555 JRL Impact Fee	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	.00%
4565 Electrical Inspection	4,756.00	13,934.00	4,756.00	7,470.00	4,756.00	4,756.00	0.00	.00%
Charge for Services	1,446,296.00	1,564,085.65	1,336,756.00	1,313,307.16	1,331,956.00	1,331,956.00	-4,800.00	-.36%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-025 General Government / License, Permits and Fees								
4200 Vehicle Registration Fee	21,500.00	24,275.31	15,000.00	30,411.00	15,000.00	15,000.00	0.00	.00%
4205 Permits	373.00	620.00	373.00	330.00	373.00	373.00	0.00	.00%
4210 City Clerk Monthly Fees	20,000.00	19,546.00	15,000.00	16,397.00	15,000.00	15,000.00	0.00	.00%
4215 ATV, Boat, Hunt & Fish Fees	2,000.00	1,967.25	2,000.00	1,566.25	2,000.00	2,000.00	0.00	.00%
4225 Cable TV Franchise Fee	66,000.00	78,389.23	70,000.00	39,622.26	70,000.00	70,000.00	0.00	.00%
4235 Plumbing Permit Fees	2,355.00	1,900.00	2,355.00	2,380.00	2,355.00	2,355.00	0.00	.00%
4240 Building Permit Fees	9,842.00	13,712.50	9,842.00	30,044.65	9,842.00	9,842.00	0.00	.00%
License, Permits and Fees	122,070.00	140,410.29	114,570.00	120,751.16	114,570.00	114,570.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-030 General Government / Investment Income								
4600 Interest on Taxes	28,000.00	30,618.83	28,000.00	31,373.13	28,000.00	28,000.00	0.00	.00%
4610 Investment Income	24,000.00	118,286.03	24,000.00	117,793.16	24,000.00	24,000.00	0.00	.00%
Investment Income	52,000.00	148,904.86	52,000.00	149,166.29	52,000.00	52,000.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-035 General Government / Miscellaneous Revenue								
4735 Lien Fees	9,000.00	10,132.53	9,000.00	16,191.25	9,000.00	9,000.00	0.00	.00%
4760 Community Garden Rental	0.00	240.00	0.00	380.00	0.00	0.00	0.00	.00%
4765 Assessing	900.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
4770 TIF Project Financing	0.00	0.00	247,030.00	0.00	0.00	0.00	-247,030.00	-100.00%
4775 Miscellaneous Revenue	10,000.00	9,433.80	124,000.00	61,653.79	10,000.00	131,200.00	7,200.00	5.81%
4780 Treasurer Revenue	55,000.00	55,777.30	56,000.00	56,058.48	56,000.00	56,000.00	0.00	.00%
4781 YMCA Phone Reimbursement	0.00	4,368.48	0.00	770.00	0.00	840.00	840.00	100.00%
4782 Rec. Center Phone Reimbursemen	0.00	770.00	0.00	840.00	0.00	840.00	840.00	100.00%
4785 Insurance	7,500.00	20,624.41	0.00	0.00	0.00	0.00	0.00	.00%
Miscellaneous Revenue	82,400.00	101,346.52	436,030.00	135,893.52	75,000.00	197,880.00	-238,150.00	-54.62%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-040 General Government / Sale of Cap Assets								
4950 Sale Of Tax Property	25,000.00	43,251.42	25,000.00	0.00	25,000.00	25,000.00	0.00	.00%
4955 Sale Of City Owned Property S	0.00	60,938.40	0.00	3,785.00	0.00	0.00	0.00	.00%
Sale of Cap Assets	25,000.00	104,189.82	25,000.00	3,785.00	25,000.00	25,000.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-045 General Government / Capital Reserve Transfers In								
4770 TIF Project Financing	138,000.00	138,000.00	0.00	166,210.49	0.00	497,000.00	497,000.00	100.00%
4851 Fund Balance Transfer	200,000.00	205,000.00	200,000.00	3,800.00	0.00	0.00	-200,000.00	-100.00%
4852 City Facility Reserve Transfer	0.00	0.00	34,000.00	0.00	0.00	0.00	-34,000.00	-100.00%
4853 Heavy Equipment Transfer	0.00	0.00	265,300.00	66,930.00	0.00	0.00	-265,300.00	-100.00%
4854 Highway Block Grant Transfer	0.00	75,000.00	75,000.00	0.00	0.00	0.00	-75,000.00	-100.00%
4855 Economic Development Transfer	0.00	0.00	102,552.00	0.00	0.00	102,850.00	298.00	.29%
Capital Reserve Transfers In	338,000.00	418,000.00	676,852.00	236,940.49	0.00	599,850.00	-77,002.00	-11.38%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 01-060 General Government / Intergovernmental and Grants								
4305 JRL PILOT	350,000.00	401,696.90	350,000.00	432,224.10	350,000.00	350,000.00	0.00	.00%
4310 Homestead	365,530.00	354,657.00	365,530.00	362,710.00	365,530.00	325,530.00	-40,000.00	-10.94%
4315 B.E.T.E	350,000.00	374,057.00	477,000.00	477,754.00	477,000.00	2,130,000.00	1,653,000.00	346.54%
4320 State Municipal Rev Sharin	548,211.00	570,905.49	792,862.00	857,551.41	437,834.00	437,834.00	-355,028.00	-44.78%
4325 Snowmobile State Reimburse	1,500.00	1,403.44	1,500.00	1,509.36	1,500.00	1,500.00	0.00	.00%
4330 CDBG Grantee Reimb. Facade	0.00	56,985.00	0.00	0.00	0.00	0.00	0.00	.00%
4331 Grant-CBDG Community Block Dev	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	.00%
4335 Tree Growth	18,000.00	19,562.62	18,000.00	21,120.20	18,000.00	18,000.00	0.00	.00%
4340 MRC Rebate	42,750.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
4345 General Assistance Reimburse.	3,000.00	9,746.58	10,500.00	2,132.98	10,500.00	10,500.00	0.00	.00%
4435 MMA Grants	0.00	4,757.31	0.00	1,200.00	0.00	0.00	0.00	.00%
4450 Brownfield Revenue	0.00	176,818.10	0.00	0.00	0.00	0.00	0.00	.00%
Intergovernmental and Grants	1,678,991.00	2,070,589.44	2,015,392.00	2,156,202.05	1,660,364.00	3,273,364.00	1,257,972.00	62.42%
General Government	14,954,370.00	15,901,223.63	15,943,121.00	15,427,573.82	17,075,557.00	17,128,141.00	1,185,020.00	7.43%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-020 Public Safety / Charge for Services								
4520 Emergency Vehicle Services	600,000.00	544,806.98	618,000.00	674,201.23	618,000.00	618,000.00	0.00	.00%
4525 Fire Services	75,000.00	73,786.71	75,200.00	72,100.50	75,200.00	73,200.00	-2,000.00	-2.66%
4530 Police Service	3,000.00	4,230.92	3,000.00	9,751.56	3,000.00	3,000.00	0.00	.00%
4535 Ambulance Agreements	110,000.00	117,661.00	147,884.00	147,883.97	149,039.00	149,039.00	1,155.00	.78%
Charge for Services	788,000.00	740,485.61	844,084.00	903,937.26	845,239.00	843,239.00	-845.00	-.10%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-025 Public Safety / License, Permits and Fees								
4230 Gun Permits	300.00	-41.00	300.00	174.00	300.00	300.00	0.00	.00%
4250 Leased Parking	1,000.00	1,500.00	1,500.00	500.00	1,500.00	1,500.00	0.00	.00%
License, Permits and Fees	1,300.00	1,459.00	1,800.00	674.00	1,800.00	1,800.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-035 Public Safety / Miscellaneous Revenue								
4100 Traffic Fines	1,500.00	2,198.00	1,500.00	2,784.00	1,500.00	1,500.00	0.00	.00%
4120 Court Fees	500.00	502.34	500.00	1,150.00	500.00	500.00	0.00	.00%
4130 Court Restitution	300.00	318.96	300.00	0.00	300.00	300.00	0.00	.00%
Miscellaneous Revenue	2,300.00	3,019.30	2,300.00	3,934.00	2,300.00	2,300.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 02-060 Public Safety / Intergovernmental and Grants								
4400 Bullet Proof Vest	0.00	1,122.76	0.00	752.62	0.00	0.00	0.00	.00%
4401 Grant-High Visibility	0.00	1,452.07	0.00	0.00	0.00	0.00	0.00	.00%
4410 DOJ School Officer	11,660.00	53,894.33	36,900.00	36,918.00	41,352.00	41,352.00	4,452.00	12.07%
4415 Grant-Byrne JAG	2,979.00	2,750.30	2,762.00	0.00	0.00	0.00	-2,762.00	-100.00%
4420 Grant-Seatbelts	3,500.00	2,952.34	0.00	206.42	0.00	0.00	0.00	.00%
4430 Grant-Public Safety	2,700.00	23,914.65	0.00	0.00	0.00	0.00	0.00	.00%
Intergovernmental and Grants	20,839.00	86,086.45	39,662.00	37,877.04	41,352.00	41,352.00	1,690.00	4.26%
Public Safety	812,439.00	831,050.36	887,846.00	946,422.30	890,691.00	888,691.00	845.00	.10%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 03-025 Public Works / License, Permits and Fees									
4245 Dump Permits		16,500.00	16,768.75	12,500.00	13,662.50	12,500.00	12,500.00	0.00	.00%
	License, Permits and Fees	16,500.00	16,768.75	12,500.00	13,662.50	12,500.00	12,500.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 03-035 Public Works / Miscellaneous Revenue								
4745 Public Works Miscellaneous	4,400.00	4,281.47	5,000.00	9,278.39	5,000.00	5,000.00	0.00	.00%
4750 Cemetery Income	22,000.00	19,836.00	12,000.00	12,729.00	12,000.00	12,000.00	0.00	.00%
4755 Cemetery Fund	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	.00%
4785 Insurance	0.00	0.00	0.00	394.25	0.00	0.00	0.00	.00%
Miscellaneous Revenue	41,400.00	39,117.47	32,000.00	22,401.64	32,000.00	32,000.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 03-060 Public Works / Intergovernmental and Grants								
4455 MDOT MPI Program State Aid	0.00	0.00	0.00	16,077.75	0.00	0.00	0.00	.00%
Intergovernmental	0.00	0.00	0.00	16,077.75	0.00	0.00	0.00	.00%
and Grants								
Public Works	57,900.00	55,886.22	44,500.00	52,141.89	44,500.00	44,500.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 05-020 Culture and Recreation / Charge for Services								
4515 Non-Res Library User Fees	2,500.00	2,770.00	2,800.00	1,770.00	2,800.00	2,800.00	0.00	.00%
4560 Milford Library Fees	6,500.00	6,040.00	6,800.00	5,000.00	6,800.00	6,800.00	0.00	.00%
Charge for Services	9,000.00	8,810.00	9,600.00	6,770.00	9,600.00	9,600.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 05-035 Culture and Recreation / Miscellaneous Revenue								
4110 Library Fines & Fees	3,500.00	3,309.65	3,200.00	1,918.60	3,200.00	3,200.00	0.00	.00%
4740 Library Copier Sales	1,800.00	1,720.80	1,500.00	1,195.08	1,500.00	1,500.00	0.00	.00%
Miscellaneous Revenue	5,300.00	5,030.45	4,700.00	3,113.68	4,700.00	4,700.00	0.00	.00%
Culture and Recreation	14,300.00	13,840.45	14,300.00	9,883.68	14,300.00	14,300.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-015 Airport / Public Service Taxes								
4060 Airplane Excise Tax	7,000.00	4,860.38	0.00	3,893.49	0.00	3,900.00	3,900.00	100.00%
Public Service Taxes	7,000.00	4,860.38	0.00	3,893.49	0.00	3,900.00	3,900.00	100.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-020 Airport / Charge for Services								
4500 Airport Sales	47,380.00	27,510.92	47,380.00	26,057.55	47,380.00	47,380.00	0.00	.00%
4510 Hangar Rentals	82,500.00	121,763.00	82,500.00	190,639.62	203,700.00	100,500.00	18,000.00	21.82%
Charge for Services	129,880.00	149,273.92	129,880.00	216,697.17	251,080.00	147,880.00	18,000.00	13.86%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

		2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-035	Airport / Miscellaneous Revenue								
	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-045 Airport / Capital Reserve Transfers In								
4850 Airport Hanger Reserve Transfe	125,000.00	172,000.00	65,000.00	0.00	0.00	0.00	-65,000.00	-100.00%
Capital Reserve Transfers In	125,000.00	172,000.00	65,000.00	0.00	0.00	0.00	-65,000.00	-100.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 06-060 Airport / Intergovernmental and Grants								
4445 Runway Improvement Grants	0.00	133,909.06	0.00	601,995.60	0.00	0.00	0.00	.00%
Intergovernmental and Grants	0.00	133,909.06	0.00	601,995.60	0.00	0.00	0.00	.00%
Airport	261,880.00	460,043.36	194,880.00	822,586.26	251,080.00	151,780.00	-43,100.00	-22.12%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-030 Reserve Funds / Investment Income								
4611 Economic Development	0.00	171.00	0.00	156.75	0.00	0.00	0.00	.00%
4612 Skateboard Park	0.00	57.12	0.00	52.36	0.00	0.00	0.00	.00%
Investment Income	0.00	228.12	0.00	209.11	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-035 Reserve Funds / Miscellaneous Revenue								
4744 Concerts in the Park	0.00	0.00	0.00	752.80	0.00	0.00	0.00	.00%
4776 Cell Tower Rental	0.00	12,428.91	0.00	11,758.44	0.00	0.00	0.00	.00%
4777 Riverfest	0.00	26,652.15	0.00	12,870.00	0.00	0.00	0.00	.00%
4778 Garford	0.00	31,934.49	0.00	0.00	0.00	0.00	0.00	.00%
4779 Forfeitures	0.00	3,009.00	0.00	6,130.70	0.00	0.00	0.00	.00%
4783 Smoke Detectors	0.00	50.00	0.00	450.00	0.00	0.00	0.00	.00%
4784 Evidence Room	0.00	24,529.41	0.00	19,104.93	0.00	0.00	0.00	.00%
4786 Clerk Book Restoration	0.00	5.00	0.00	0.00	0.00	0.00	0.00	.00%
4787 Memorial Day Parade	0.00	7,677.26	0.00	950.00	0.00	0.00	0.00	.00%
Miscellaneous Revenue	0.00	106,286.22	0.00	52,016.87	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-045 Reserve Funds / Transfers in from Capital Rese								
4770 TIF Project Financing	0.00	318,922.00	0.00	0.00	0.00	0.00	0.00	.00%
4852 City Facility Reserve	0.00	2,000.00	0.00	3,000.00	0.00	0.00	0.00	.00%
Transfers in from Capital Rese	0.00	320,922.00	0.00	3,000.00	0.00	0.00	0.00	.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 09-060 Reserve Funds / Intergovernmental and Grants								
4300 Highway Block Grant	75,000.00	100,744.00	0.00	103,416.00	0.00	0.00	0.00	.00%
4331 Grant-CBDG Community Block Dev	0.00	0.00	40,000.00	0.00	0.00	0.00	-40,000.00	-100.00%
Intergovernmental and Grants	75,000.00	100,744.00	40,000.00	103,416.00	0.00	0.00	-40,000.00	-100.00%
Reserve Funds	75,000.00	528,180.34	40,000.00	158,641.98	0.00	0.00	-40,000.00	-100.00%

City of Old Town-Budget Fiscal Year 2020-2021

Revenue

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Manager	2021 Committee	Comm Req vs Curr Bud Change $	Comm Req vs Curr Bud Change %
Dept/Div: 50-035 Library Trust / Miscellaneous Revenue								
4741 Library Grants	0.00	6,228.69	0.00	6,997.65	0.00	0.00	0.00	.00%
4742 Memorial Books	0.00	2,667.25	0.00	1,464.85	0.00	0.00	0.00	.00%
4743 Library Friends	0.00	419.40	0.00	0.00	0.00	0.00	0.00	.00%
Miscellaneous Revenue	0.00	9,315.34	0.00	8,462.50	0.00	0.00	0.00	.00%
Library Trust	0.00	9,315.34	0.00	8,462.50	0.00	0.00	0.00	.00%
Revenue Totals:	**16,175,889.00**	**17,799,539.70**	**17,124,647.00**	**17,425,712.43**	**18,276,128.00**	**18,227,412.00**	**1,102,765.00**	**6.44%**

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COMMITTEES:
SPECIAL COMMITTEE ON AGING, CHAIRMAN
APPROPRIATIONS
HEALTH, EDUCATION, LABOR, AND PENSIONS
SELECT COMMITTEE ON INTELLIGENCE

Dear Friends,

As 2019 ends and 2020 begins, I am pleased to report that Congress made progress on a number of issues important to Maine families despite the polarization in our country.

In a major win for surviving military and retiree spouses to whom we are deeply indebted, I was proud to co-lead the repeal of what is often referred to as the "Military Widow's Tax," an unfair offset of survivor benefits that has prevented as many as 67,000 surviving spouses—including more than 260 from Maine—from receiving the full benefits they deserve.

The high cost of health care and prescription drugs continues to be a top issue for families and seniors. To provide continued relief for more lower- and middle-income individuals, I led the charge to extend for another two years the medical expense tax deduction that I included in the 2017 tax law. Without this extension, nearly 20,000 Mainers and millions of Americans with high medical expenses, including many with preexisting conditions, would have faced an increased tax burden. In other good news, the CREATES Act I cosponsored became law. It will prevent pharmaceutical companies from blocking access to a sufficient supply of brand-name drugs needed for the studies that allow less expensive alternatives to enter the marketplace.

Improving people's health and wellbeing remains my priority. On a per capita basis, Maine has the highest incidence of Lyme disease in the country. In August, I held a Senate hearing at the University of Maine's Tick Lab on this growing public health crisis. A comprehensive public health strategy to combat this epidemic is needed, and the new law I authored will do just that.

In addition, I helped champion another $2.6 billion increase for the National Institutes of Health, our nation's premiere biomedical research institution, including significant boosts for Alzheimer's disease and diabetes research. Last year, NIH funded more than $111 million for research at 14 Maine institutions.

To help prepare the graduates of Maine Maritime Academy, I secured $300 million for a new training ship, which will ensure rigorous instruction for MMA students for decades to come.

Significant federal funding was approved for work at Bath Iron Works and Portsmouth Naval Shipyard. Funding appropriated by Congress will pay for three new destroyers, make a down payment on an additional ship, and finance infrastructure improvements at PNSY.

As Chairman of the Transportation and Housing Appropriations Subcommittee, I have led efforts to improve our nation's crumbling infrastructure and ensure that Maine's housing needs are addressed. For Maine's roads, bridges, airports, and seaports, tens of millions in federal funding will help make urgently needed upgrades and improve safety. Funding will also support housing assistance to low-income families and seniors and aid communities in reducing homelessness among our youth. The Community Development Block Grant program will assist numerous towns and cities in our State.

The Aging Committee I chair has continued its focus on financial security for our seniors. A new law I authored will make it easier for small businesses to offer retirement plans to their employees. Our Aging Committee's Fraud Hotline fielded more than 1,200 calls this year. Congress passed a new law to crack down on robocallers who are often the perpetrators of these scams. And a new law I authored will expand the IRS' Identity Protection PIN program nationwide to prevent identity theft tax refund fraud.

At the end of 2019, I cast my 7,262nd consecutive vote. In the New Year, I will keep working to deliver bipartisan solutions to the challenges facing Maine and the nation. If ever I can be of assistance to you, please contact one of my state offices or visit my website at www.collins.senate.gov. May 2020 be a good year for you, your family, your community, and our state.

Sincerely,

Susan M Collins

Susan M. Collins
United States Senator