

**TOWN OF OLD ORCHARD BEACH
FISCAL YEAR 2018**



ADOPTED
BUDGET
FY 2018

CLASSIFICATION	\$	ADOPTED BUDGET FY 2018
Town Council	\$	43,820
Town Manager/Finance/Tax/Maintenance	\$	1,112,307
Town Clerk/Elections/Registrar	\$	166,221
Assessor	\$	133,852
Planning	\$	148,665
Code Enforcement	\$	196,727
Contingency	\$	170,000
Employer Benefits/Insurance	\$	2,738,394
Total General Government	\$	4,709,986
Police	\$	2,542,415
Parking Enforcement	\$	103,610
Lifeguards	\$	150,000
Fire/Rescue	\$	2,018,377
Street Lights	\$	242,000
Total Public Safety	\$	5,056,402
Public Works	\$	1,562,921
Parks Maintenance	\$	61,650
Total Public Works	\$	1,624,571
Waste Water Treatment	\$	1,044,324
Solid Waste	\$	655,000
Total Sanitation	\$	1,699,324
Recreation	\$	225,232
Conservation Commission	\$	10,400
Service Agencies	\$	12,500
Library	\$	281,455
Transit District Subsidy	\$	125,000
Transfer to Ballpark	\$	12,000
OOB Historical Society	\$	16,841
Total Agencies, Culture & Recreation	\$	683,428
General Assistance	\$	84,704
Overlay/Abatements	\$	25,000
Total Health & Welfare	\$	109,704
Total Municipal Operations	\$	13,883,415
Principal	\$	930,600
Interest	\$	339,500
Equipment Lease	\$	433,118
Total Debt Service	\$	1,703,218
Gross Municipal Appropriations	\$	15,586,633
Administration	\$	213,500
Public Safety	\$	148,500
Public Works	\$	659,700
Waste Water Treatment	\$	295,000
Total Municipal Capital Improvements Project	\$	1,316,700
Total Gross Municipal Budget	\$	16,903,333
RSU Budget	\$	12,244,148
York County Tax	\$	957,300
Overlay	\$	50,000.00
Total Expenditures	\$	30,154,781.00
Non-Property Tax Revenue (inc transfers)	\$	4,435,000
Revenue Sharing	\$	367,500
Homestead Exemption	\$	336,000
BETE	\$	3,000
Total Non-Property Tax Revenue	\$	5,141,500
TOTAL NET COMMITMENT	\$	25,013,281

L S Mead

Larry S. Mead, Town Manager

June 20, 2017

Date