

**Town of Lamoine Proposed Budget  
FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Administration</b>								
<b>Salaries</b>								
Selectman Chair	\$1,600.00	\$100.00	\$100.00	\$1,600.00	\$800.00	\$1,600.00	\$0.00	0.00%
Selectman 2	\$1,000.00	\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 3	\$1,000.00	\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 4		\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 5		\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Adm. Asst	\$37,100.00	\$39,000.00	\$39,000.00	\$40,950.00	\$22,749.90	\$42,550.00	\$1,600.00	3.91%
Benefits	\$5,000.00	\$5,290.00	\$5,290.00	\$5,700.00	\$2,946.53	\$5,550.00	-\$150.00	-2.63%
Clerk/Tax Collector	\$9,647.25	\$13,680.00	\$11,095.50	\$14,400.00	\$7,071.75	\$14,828.00	\$428.00	2.97%
Assistant Clerk/Tax Collector	\$7,056.00	\$9,360.00	\$7,322.50	\$9,850.00	\$4,236.60	\$9,328.00	-\$522.00	-5.30%
Assessor Chair	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$625.00	\$1,500.00	\$250.00	20.00%
Assessor 2	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$1,250.00	\$300.00	31.58%
Assessor 3	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$1,250.00	\$300.00	31.58%
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
Reg. of Voters	\$375.00	\$375.00	\$375.00	\$400.00	\$187.50	\$0.00	-\$400.00	-100.00%
Election Workers	\$964.50	\$1,150.00	\$940.00	\$1,150.00	\$819.00	\$1,300.00	\$150.00	13.04%
<b>Total Salaries</b>	<b>\$66,992.75</b>	<b>\$72,605.00</b>	<b>\$67,773.00</b>	<b>\$81,300.00</b>	<b>\$42,486.28</b>	<b>\$83,256.00</b>	<b>\$1,956.00</b>	<b>2.41%</b>

## Town of Lamoine Proposed Budget FY2007-08

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
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### Administrative Expenses

Electricity	\$1,811.91	\$1,650.00	\$2,118.12	\$2,000.00	\$1,203.14	\$2,400.00	\$400.00	20.00%
Machine Maint.	\$900.00	\$1,100.00	\$835.00	\$1,000.00	\$0.00	\$1,100.00	\$100.00	10.00%
Travel/Education	\$3,231.19	\$2,400.00	\$3,051.93	\$3,000.00	\$1,163.63	\$3,400.00	\$400.00	13.33%
Postage	\$1,009.61	\$1,800.00	\$2,048.34	\$1,500.00	\$1,229.71	\$1,500.00	\$0.00	0.00%
Office Supplies	\$1,837.04	\$2,100.00	\$1,770.15	\$2,000.00	\$1,494.38	\$2,000.00	\$0.00	0.00%
Advertising	\$323.92	\$400.00	\$349.78	\$400.00	\$483.68	\$400.00	\$0.00	0.00%
Telephone	\$776.76	\$850.00	\$854.36	\$940.00	\$476.02	\$940.00	\$0.00	0.00%
Lien Costs	\$1,218.28	\$1,600.00	\$917.04	\$1,600.00	\$885.20	\$1,250.00	-\$350.00	-21.88%
Lien Costs - Wages	\$328.00	\$365.00	\$261.00	\$365.00	\$27.00	\$350.00	-\$15.00	-4.11%
Heating Oil	\$1,418.29	\$1,800.00	\$1,749.40	\$2,200.00	\$1,537.50	\$2,400.00	\$200.00	9.09%
Dues/Memberships	\$2,297.45	\$2,300.00	\$2,327.13	\$2,400.00	\$2,275.17	\$2,400.00	\$0.00	0.00%
Banking Costs	\$1.35	\$50.00	\$51.00	\$50.00	\$22.24	\$50.00	\$0.00	0.00%
Tax Maps	\$2,064.00	\$1,200.00	\$814.00	\$1,500.00	\$1,700.00	\$1,700.00	\$200.00	13.33%
Books & Publications	\$237.00	\$200.00	\$156.00	\$250.00	\$106.50	\$250.00	\$0.00	0.00%
Legal Fees	\$1,406.25	\$2,950.00	\$710.00	\$2,500.00	\$205.25	\$2,500.00	\$0.00	0.00%
Other Election Costs	\$147.02	\$75.00	\$97.21	\$150.00	\$58.89	\$150.00	\$0.00	0.00%
Audit	\$2,870.00	\$3,000.00	\$2,985.00	\$3,105.00	\$3,105.00	\$3,200.00	\$95.00	3.06%
Assessing-Appraisal	\$4,400.00	\$3,300.00	\$4,600.00	\$4,000.00	\$126.11	\$5,300.00	\$1,300.00	32.50%
Assessing - Quarter Review	\$0.00	\$3,700.00	\$0.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
Town Report & Meeting Exp.	\$1,175.30	\$1,500.00	\$1,070.50	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00%
Miscellaneous	\$3.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Tax Bills	\$82.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Newsletter	\$800.00	\$800.00	\$825.00	\$900.00	\$675.00	\$900.00	\$0.00	0.00%
Records Preservation	\$59.04	\$1,000.00	\$1,919.35	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
Flag Program	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%
Sales Tax	\$14.34	\$15.00	\$14.48	\$25.00	\$17.56	\$25.00	\$0.00	0.00%
<b>Total Expenses</b>	<b>\$28,412.25</b>	<b>\$34,155.00</b>	<b>\$30,344.79</b>	<b>\$36,185.00</b>	<b>\$16,791.98</b>	<b>\$34,715.00</b>	<b>-\$1,470.00</b>	<b>-4.06%</b>

**Town of Lamoine Proposed Budget  
FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Gen'l Assistance</b>	\$623.00	\$1,000.00	\$481.41	\$500.00	\$1,890.11	\$500.00	\$0.00	0.00%
<b>Insurances</b>								
FICA-Town Share	\$5,487.55	\$6,675.54	\$5,544.18	\$6,938.73	\$3,807.37	\$7,432.44	\$493.71	7.12%
Medicare - Town Share	\$1,283.37	\$1,561.22	\$1,296.61	\$1,622.77	\$890.42	\$1,738.23	\$115.46	7.12%
Property & Casualty	\$6,293.00	\$7,600.00	\$6,633.00	\$7,000.00	\$6,949.00	\$6,800.00	-\$200.00	-2.86%
Public Officials	\$2,930.00	\$3,000.00	\$3,057.00	\$3,100.00	\$3,065.00	\$3,100.00	\$0.00	0.00%
Workers Comp	\$2,242.00	\$1,800.00	\$2,124.00	\$2,400.00	\$1,112.00	\$2,250.00	-\$150.00	-6.25%
Volunteer Coverage	\$408.75	\$300.00	\$251.25	\$450.00	\$0.00	\$425.00	-\$25.00	-5.56%
Unemployment	\$885.50	\$400.00	\$207.00	\$400.00	\$473.00	\$500.00	\$100.00	25.00%
Deductible Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00%
<b>Total Insurance</b>	<b>\$19,530.17</b>	<b>\$21,336.76</b>	<b>\$19,113.04</b>	<b>\$21,911.50</b>	<b>\$16,296.79</b>	<b>\$23,245.67</b>	<b>\$1,334.17</b>	<b>6.09%</b>
<b>Equipment</b>								
Hardware/Software	\$1,085.57	\$500.00	\$943.47	\$300.00	\$365.87	\$1,000.00	\$700.00	233.33%
Other	\$239.84	\$300.00	\$0.00	\$300.00	\$131.97	\$0.00	-\$300.00	-100.00%
<b>Total Equipment</b>	<b>\$1,325.41</b>	<b>\$800.00</b>	<b>\$943.47</b>	<b>\$600.00</b>	<b>\$497.84</b>	<b>\$1,000.00</b>	<b>\$400.00</b>	<b>66.67%</b>
<b>Town Hall Maintenance</b>								
Furnace Maint.	\$169.95	\$250.00	\$169.95	\$200.00	\$271.15	\$200.00	\$0.00	0.00%
Lighting	\$78.81	\$100.00	\$29.94	\$100.00	\$49.12	\$100.00	\$0.00	0.00%
General Maint.	\$2,809.66	\$200.00	\$345.64	\$200.00	\$344.58	\$200.00	\$0.00	0.00%
Grounds	\$662.87	\$650.00	\$630.65	\$750.00	\$448.94	\$750.00	\$0.00	0.00%
Keys & Locks	\$195.70	\$0.00	\$0.00	\$200.00	\$8.51	\$50.00	-\$150.00	-75.00%
Other	\$61.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Maint.</b>	<b>\$4,171.97</b>	<b>\$1,300.00</b>	<b>\$3,196.16</b>	<b>\$3,050.00</b>	<b>\$1,122.30</b>	<b>\$1,300.00</b>	<b>-\$1,750.00</b>	<b>-57.38%</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$131,096.76</b>	<b>\$119,831.89</b>	<b>\$11,264.87</b>	<b>\$141,946.50</b>	<b>\$79,085.30</b>	<b>\$144,016.67</b>	<b>\$2,070.17</b>	<b>1.46%</b>

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FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>SOCIAL SERVICES</b>								
American Red Cross-E.ME	\$600.00	\$1.00	\$1.00	\$0.00	\$0.00	\$100.00	\$100.00	100.00%
CHCS	\$600.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
Child & Family Opportunities	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
Combat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Down East AIDS Network	\$0.00	\$1.00	\$1.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
Downeast Horizons	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
EAAA	\$250.00	\$1.00	\$1.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00%
Emmaus Homeless Shelter	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00	-100.00%
FIA-Community Connection	\$0.00	\$1.00	\$1.00	\$500.00	\$500.00	\$600.00	\$100.00	20.00%
Hancock County Home Care	\$579.00	\$0.00	\$0.00	\$579.00	\$579.00	\$0.00	-\$579.00	-100.00%
Hospice of Hancock County	\$0.00	\$1.00	\$1.00	\$300.00	\$300.00	\$150.00	-\$150.00	-50.00%
Lamoine Historical Society	\$0.00	\$1.00	\$1.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
Loaves & Fishes Food Pantry	\$600.00	\$1.00	\$1.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
Me. Coast Hospital	\$600.00	\$1.00	\$1.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%
Open Door Recovery Center	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
WHCA	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
WIC Clinic	\$600.00	\$1.00	\$1.00	\$540.00	\$540.00	\$600.00	\$60.00	11.11%
Yesterday's Children	\$0.00	\$1.00	\$1.00	\$300.00	\$300.00	\$0.00	-\$300.00	-100.00%
<b>Total</b>	\$5,629.00	\$12.00	\$12.00	\$5,719.00	\$5,719.00	\$5,300.00	-\$419.00	-7.33%
<b>Ellsworth Library</b>	\$3,500.00	\$2,500.00	\$2,500.00	\$5,835.00	\$5,835.00	\$3,500.00	-\$2,335.00	-40.02%
<b>County Tax</b>	\$93,276.09	\$92,247.66	\$92,247.66	\$92,257.87	\$92,257.87	\$95,100.00	\$2,842.13	3.08%

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## PUBLIC SAFETY Fire Department

Chief's Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
Personnel Pay	\$5,250.00	\$5,500.00	\$5,650.00	\$5,500.00	\$6,250.00	\$6,000.00	\$500.00	9.09%
Electricity	\$1,305.63	\$1,300.00	\$1,382.66	\$1,400.00	\$626.85	\$1,500.00	\$100.00	7.14%
Telephone	\$835.44	\$700.00	\$732.94	\$700.00	\$462.09	\$750.00	\$50.00	7.14%
Heating Oil	\$2,978.92	\$2,835.00	\$3,438.15	\$3,000.00	\$2,454.75	\$3,500.00	\$500.00	16.67%
Truck Maintenance	\$4,090.41	\$3,500.00	\$3,375.21	\$3,500.00	\$144.51	\$3,500.00	\$0.00	0.00%
Pump Maintenance	\$923.44	\$1,000.00	\$865.97	\$1,000.00	\$34.92	\$1,000.00	\$0.00	0.00%
Body Work	\$0.00	\$500.00	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
Rescue Boat Maintenance	\$500.55	\$150.00	\$767.52	\$300.00	\$627.07	\$300.00	\$0.00	0.00%
Radio Maintenance	\$937.12	\$700.00	\$483.42	\$800.00	\$491.16	\$700.00	-\$100.00	-12.50%
Equipment Maintenance	\$251.31	\$500.00	\$557.09	\$500.00	\$186.47	\$500.00	\$0.00	0.00%
Lights & Batteries	\$632.12	\$200.00	\$50.00	\$300.00	\$10.16	\$300.00	\$0.00	0.00%
Station Supplies	\$237.64	\$300.00	\$82.31	\$300.00	\$154.93	\$300.00	\$0.00	0.00%
Hand Tools	\$18.94	\$100.00	\$361.99	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
First Aid	\$319.10	\$200.00	\$271.62	\$250.00	\$10.15	\$300.00	\$50.00	20.00%
Inoculation Prg.	\$279.85	\$300.00	\$466.79	\$300.00	\$279.85	\$500.00	\$200.00	66.67%
Respiratory Fit Testing	\$330.15	\$400.00	\$333.50	\$400.00	\$44.25	\$400.00	\$0.00	0.00%
Station Repairs	\$660.42	\$500.00	\$780.59	\$500.00	\$1,561.81	\$800.00	\$300.00	60.00%
Hydrants	\$0.00	\$1,500.00	\$488.70	\$1,500.00	\$0.00	\$1,000.00	-\$500.00	-33.33%
Gas & Diesel	\$797.99	\$800.00	\$969.99	\$1,000.00	\$394.78	\$1,000.00	\$0.00	0.00%
Extinguishers	\$80.20	\$100.00	\$72.30	\$100.00	\$126.03	\$100.00	\$0.00	0.00%
Oil & Fluids	\$26.94	\$200.00	\$352.61	\$100.00	\$0.00	\$350.00	\$250.00	250.00%
Foam	\$0.00	\$300.00	\$0.00	\$350.00	\$0.00	\$300.00	-\$50.00	-14.29%
Air Pack Maint.	\$576.20	\$1,300.00	\$1,078.93	\$1,300.00	\$746.36	\$1,300.00	\$0.00	0.00%
Fire Prevention	\$0.00	\$100.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
Dues & Memberships	\$496.95	\$500.00	\$457.00	\$500.00	\$353.00	\$500.00	\$0.00	0.00%
Training	\$181.00	\$1,500.00	\$1,578.13	\$1,500.00	\$1,400.00	\$1,500.00	\$0.00	0.00%
Other	\$125.51	-\$1,000.00	\$15.17	\$0.00	\$34.39	\$0.00	\$0.00	0.00%
NFPA Books	\$625.50	\$650.00	\$625.50	\$650.00	\$675.00	\$700.00	\$50.00	7.69%
Pager	\$1,290.00	\$900.00	\$442.00	\$1,600.00	\$860.00	\$1,750.00	\$150.00	9.38%
Attack Hose/Nozzles	\$949.50	\$600.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Supply Hose	\$0.00	\$1,300.00	\$53.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00%

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Indian Tanks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Turnout Gear	\$2,322.50	\$1,500.00	\$982.00	\$1,500.00	\$523.00	\$2,000.00	\$500.00	33.33%
Radio Purchases	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Air Pack Replacement	\$1,076.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Equipment Purchases	\$0.00	\$0.00	\$309.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Truck/Ladder/hose Testing	\$0.00	\$250.00	\$91.00	\$250.00	\$78.99	\$250.00	\$0.00	0.00%
<b>Total Fire</b>	<b>\$29,300.08</b>	<b>\$30,385.00</b>	<b>\$29,765.55</b>	<b>\$31,600.00</b>	<b>\$19,730.52</b>	<b>\$33,600.00</b>	<b>\$2,000.00</b>	<b>6.33%</b>
Ambulance	\$7,475.00	\$8,970.00	\$8,970.00	\$8,970.00	\$8,970.00	\$10,465.00	\$1,495.00	16.67%
Dispatching	\$2,140.81	\$2,167.75	\$2,200.27	\$2,167.75	\$2,266.28	\$2,300.00	\$132.25	6.10%
Animal Control	\$1,002.40	\$700.00	\$1,192.68	\$800.00	\$124.00	\$1,200.00	\$400.00	50.00%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$39,918.29</b>	<b>\$42,222.75</b>	<b>\$42,128.50</b>	<b>\$43,537.75</b>	<b>\$31,090.80</b>	<b>\$47,565.00</b>	<b>\$4,027.25</b>	<b>9.25%</b>

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### WASTE DISPOSAL Transfer Station

Labor	\$8,899.00	\$9,500.00	\$9,302.00	\$9,500.00	\$5,614.50	\$10,122.00	\$622.00	6.55%
PERC	\$30,573.50	\$45,068.00	\$26,084.32	\$36,300.00	\$18,746.13	\$28,500.00	-\$7,800.00	-21.49%
Transportation	\$23,064.24	\$23,800.00	\$21,873.18	\$28,266.00	\$15,782.60	\$28,600.00	\$334.00	1.18%
Toilet	\$1,080.00	\$1,080.00	\$1,104.00	\$1,160.00	\$644.00	\$1,140.00	-\$20.00	-1.72%
Maintenance	\$222.55	\$1,000.00	\$151.16	\$500.00	\$110.47	\$500.00	\$0.00	0.00%
Electricity	\$320.89	\$325.00	\$329.71	\$400.00	\$152.04	\$400.00	\$0.00	0.00%
Telephone	\$158.33	\$175.00	\$149.38	\$180.00	\$71.79	\$180.00	\$0.00	0.00%
Other	\$0.00	\$300.00	\$0.00	\$0.00	\$286.20	\$0.00	\$0.00	0.00%
Hazardous Waste	\$505.00	\$550.00	\$249.93	\$600.00	\$500.00	\$600.00	\$0.00	0.00%
Demolition Debris	\$124.40	\$350.00	\$235.35	\$200.00	\$77.50	\$200.00	\$0.00	0.00%
DEP Permits	\$341.00	\$350.00	\$480.00	\$350.00	\$220.00	\$500.00	\$150.00	42.86%
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
Recycling Contract	\$3,953.94	\$6,700.00	\$7,391.20	\$9,000.00	\$7,552.00	\$14,800.00	\$5,800.00	64.44%
Dump Closing/Monitoring	\$4,932.68	\$5,000.00	\$3,231.47	\$5,000.00	\$365.00	\$5,000.00	\$0.00	0.00%
<b>Total Solid Waste/Recycling</b>	<b>\$74,975.53</b>	<b>\$94,998.00</b>	<b>\$71,381.70</b>	<b>\$92,256.00</b>	<b>\$50,922.23</b>	<b>\$91,342.00</b>	<b>-\$914.00</b>	<b>-0.99%</b>

### PLANNING

#### Planning Board

Supplies	\$99.65	\$150.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Postage	\$460.11	\$400.00	\$209.31	\$400.00	\$108.24	\$400.00	\$0.00	0.00%
Maps/Mylars	\$0.00	\$100.00	\$22.50	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
Advertising	\$436.14	\$300.00	\$121.81	\$300.00	\$358.10	\$300.00	\$0.00	0.00%
Planning Resources	\$0.00	\$550.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Appeals Board	\$0.00	\$200.00	\$11.97	\$200.00	\$30.23	\$200.00	\$0.00	0.00%

#### Total Board

<b>Total Board</b>	<b>\$995.90</b>	<b>\$1,700.00</b>	<b>\$365.59</b>	<b>\$1,200.00</b>	<b>\$596.57</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Hancock Cty Plng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Planning</b>	<b>\$995.90</b>	<b>\$1,700.00</b>	<b>\$365.59</b>	<b>\$1,200.00</b>	<b>\$596.57</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>

**Town of Lamoine Proposed Budget  
FY2007-08**

2004-05      2005-06      2005-06      2006-07      2006-07      2007-08      Increase/      % Inc/Dec  
Actual      Approved      Actual      Approved      Actual YTD      Proposed      (Decrease)

**CODE ENFORCEMENT**

Salary	\$10,705.00	\$10,950.00	\$10,950.00	\$11,500.00	\$9,036.97	\$16,000.00	\$4,500.00	39.13%
Deputy Wages	\$120.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
Supplies/Printing	\$0.00	\$300.00	\$38.80	\$300.00	\$0.00	\$100.00	-\$200.00	-66.67%
Mileage	\$446.08	\$500.00	\$476.48	\$650.00	\$30.80	\$500.00	-\$150.00	-23.08%
Phone	\$24.86	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00%
Legal	\$0.00	\$500.00	\$4.14	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
Advertising	\$13.66	\$0.00	\$0.00	\$0.00	\$49.42	\$0.00	\$0.00	0.00%
Training	\$98.00	\$100.00	\$130.00	\$200.00	\$48.00	\$200.00	\$0.00	0.00%
Miscellaneous	\$15.26	\$100.00	\$684.29	\$100.00	\$0.00	\$100.00	\$0.00	0.00%

<b>Total CEO Budget</b>	\$11,422.86	\$13,000.00	\$12,283.71	\$13,800.00	\$9,165.19	\$17,950.00	\$4,150.00	30.07%
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<b>EDUCATION</b>	\$2,159,785.16	\$2,120,839.83	\$2,067,334.38	\$2,130,273.47	\$1,020,160.38	\$2,163,183.67	\$32,910.20	1.54%
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## Town of Lamoine Proposed Budget FY2007-08

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>ROAD MAINTENANCE</b>								
Road Commissioner Salary	\$500.00	\$500.00	\$500.00	\$500.00	\$250.00	\$500.00	\$0.00	0.00%
Road Commissioner Exp.	\$482.92	\$250.00	\$106.65	\$250.00	\$25.20	\$250.00	\$0.00	0.00%
Total Road Commissioner	\$982.92	\$750.00	\$606.65	\$750.00	\$20.40	\$750.00	\$0.00	0.00%
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>								
General Maintenance	\$48.50	-\$500.00	\$81.35	\$1,000.00	\$325.00	\$1,000.00	\$0.00	0.00%
Mowing	\$1,200.00	\$1,500.00	\$1,260.00	\$1,750.00	\$1,300.00	\$1,800.00	\$50.00	2.86%
Sweeping	\$2,000.00	\$2,000.00	\$2,145.00	\$2,000.00	\$0.00	\$2,300.00	\$300.00	15.00%
Crack Sealing	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
Grading	\$0.00	\$600.00	\$0.00	\$600.00	\$382.50	\$0.00	-\$600.00	-100.00%
Tree Removal	\$833.00	\$2,500.00	\$4,196.00	\$2,500.00	\$935.00	\$4,000.00	\$1,500.00	60.00%
<b>Specific Roads</b>								
Buttermilk Road	\$1,514.42	\$1,500.00	\$3,990.61	\$1,900.00	\$2,050.00	\$3,500.00	\$1,600.00	84.21%
Shore Road	\$7,664.11	\$2,500.00	\$170.61	\$2,900.00	\$0.00	\$15,500.00	\$12,600.00	434.48%
Mill Road	\$4,655.00	\$1,000.00	\$0.00	\$1,200.00	\$0.00	\$1,600.00	\$400.00	33.33%
Walker Road	\$1,000.00	\$500.00	\$0.00	\$2,500.00	\$0.00	\$4,000.00	\$1,500.00	60.00%
Asa's Lane	\$1,000.00	\$1,000.00	\$3,350.00	\$1,100.00	\$1,295.00	\$1,100.00	\$0.00	0.00%
Needle's Eye Road	\$4,950.00	\$750.00	\$1,294.88	\$1,000.00	\$1,640.00	\$1,000.00	\$0.00	0.00%
Clamshell Alley	\$0.00	\$100.00	\$0.00	\$200.00	\$0.00	\$1,000.00	\$800.00	400.00%
Cos Cob Avenue	\$0.00	\$100.00	\$0.00	\$200.00	\$0.00	\$1,000.00	\$800.00	400.00%
Raccoon Cove Road	\$0.00	\$200.00	\$0.00	\$700.00	\$0.00	\$2,500.00	\$1,800.00	257.14%
Marlboro Beach Rd	\$500.00	\$500.00	\$450.00	\$800.00	\$1,525.00	\$2,000.00	\$1,200.00	150.00%
Seal Point Road	\$2,930.68	\$3,000.00	\$3,381.74	\$1,900.00	\$22,530.84	\$2,000.00	\$100.00	5.26%
Berry's Cove Road	\$2,400.00	\$200.00	\$0.00	\$200.00	\$0.00	\$600.00	\$400.00	200.00%
Gully Brook Road	\$0.00	\$50.00	\$0.00	\$200.00	\$0.00	\$300.00	\$100.00	50.00%
MacQuinn Road	\$0.00	\$250.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
Maxwell Avenue	\$0.00	\$300.00	\$0.00	\$200.00	\$460.50	\$200.00	\$0.00	0.00%
Lorimer Road	\$0.00	\$750.00	\$0.00	\$200.00	\$460.50	\$200.00	\$0.00	0.00%
Birchlawn Drive	\$2,163.71	\$1,500.00	\$1,000.00	\$400.00	\$2,266.09	\$4,000.00	\$3,600.00	900.00%
Parking Lots	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$500.00	-\$500.00	-50.00%
Street Signs	\$769.32	\$1,000.00	\$962.42	\$1,000.00	\$194.10	\$1,000.00	\$0.00	0.00%
<b>Total Gen'l Maintenance</b>	<b>\$33,628.74</b>	<b>\$21,300.00</b>	<b>\$22,282.61</b>	<b>\$30,650.00</b>	<b>\$35,364.53</b>	<b>\$56,300.00</b>	<b>\$25,650.00</b>	<b>83.69%</b>

## Town of Lamoine Proposed Budget FY2007-08

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Snow Removal</b>								
Plow Contract	\$90,000.00	\$90,000.00	\$90,025.00	\$90,000.00	\$55,890.90	\$100,000.00	\$10,000.00	11.11%
Salt/Sand	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	100.00%
Hydrant Plowing	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
Other	\$25.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%
Clogged Culverts	\$375.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
<b>Total Snow</b>	\$90,400.00	\$91,050.00	\$90,275.00	\$91,050.00	\$55,915.90	\$100,775.00	\$9,725.00	10.68%
Streetlights	\$684.44	\$725.00	\$695.05	\$825.00	\$351.30	\$750.00	-\$75.00	-9.09%
<b>Total Maintenance</b>	\$130,696.10	\$113,825.00	\$113,859.31	\$123,275.00	\$91,906.93	\$158,575.00	\$35,300.00	28.64%

### MAJOR PROJECTS

Mill Road Paving	\$21,687.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Salt Sand Shed Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Walker Rd. Paving	\$21,362.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Route 204/184 Intersection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Buttermilk Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Shore Road Paving	\$2,520.00	\$91,682.00	\$91,399.56	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Maxwell, Lorimer, Marlboro Beach Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,500.00	\$82,500.00	100.00%
Seal Point Road Paving	\$0.00	\$0.00	\$0.00	\$103,000.00	\$101,442.83	\$0.00	-\$103,000.00	-100.00%

<b>Total Major Projects</b>	\$45,570.79	\$91,682.00	\$91,399.56	\$103,000.00	\$101,442.83	\$82,500.00	-\$20,500.00	-19.90%
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<b>Total Roads</b>	\$176,266.89	\$205,507.00	\$205,258.87	\$226,275.00	\$193,349.76	\$241,075.00	\$14,800.00	6.54%
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<b>Portable Classroom Maint</b>	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
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**Town of Lamoine Proposed Budget  
FY2007-08**

2004-05      2005-06      2005-06      2006-07      2006-07      2007-08      Increase/      % Inc/Dec  
Actual      Approved      Actual      Approved      Actual YTD      Proposed      (Decrease)

**PARKS & RECREATION**

Lamoine Beach	\$989.61	\$1,104.00	\$1,533.62	\$2,894.00	\$1,194.04	\$5,649.00	\$2,755.00	95.20%
Bloomfield Park	\$28.00	\$400.00	\$115.00	\$1,943.00	\$124.00	\$392.00	-\$1,551.00	-79.83%
Marlboro Beach	\$0.00	\$0.00	\$0.00	\$1,357.00	\$940.00	\$153.00	-\$1,204.00	-88.73%
Cemetery Lots	\$396.51	\$600.00	\$624.00	\$1,020.00	\$363.87	\$1,020.00	\$0.00	0.00%
YMCA Recreation	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
<b>Total Parks &amp; Rec.</b>	<b>\$3,914.12</b>	<b>\$4,604.00</b>	<b>\$4,772.62</b>	<b>\$10,214.00</b>	<b>\$5,621.91</b>	<b>\$10,214.00</b>	<b>\$0.00</b>	<b>0.00%</b>

**CABLE TV CHANNEL**

Equipment Fund	\$13,376.48	\$3,500.00	\$1,037.62	\$3,500.00	\$460.96	\$3,500.00	\$0.00	0.00%
Supplies	\$0.00	\$500.00	\$0.00	\$500.00	\$23.97	\$500.00	\$0.00	0.00%
Maintenance	\$0.00	\$1,000.00	\$25.98	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
<b>Total Cable TV Channel</b>	<b>\$13,376.48</b>	<b>\$5,000.00</b>	<b>\$1,063.60</b>	<b>\$5,000.00</b>	<b>\$525.93</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

**Capital Projects/Fund Additions (non road)**

Town Hall Floor/Carpeting	\$193.38	\$100.00	\$2,019.98	\$1,600.00	\$0.00	\$2,500.00	\$900.00	56.25%
Town Hall Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$11,500.00	100.00%
<b>FIRE TRUCK RESERVE</b>	<b>\$0.00</b>	<b>0.00%</b>						
<b>Debt Service - Fire Truck</b>	<b>\$25,320.90</b>	<b>\$29,050.00</b>	<b>\$29,050.00</b>	<b>\$28,240.00</b>	<b>\$2,916.88</b>	<b>\$27,430.00</b>	<b>-\$810.00</b>	<b>-2.87%</b>
<b>Fire Dept. Ventilation/Painting</b>	<b>\$0.00</b>	<b>0.00%</b>						
<b>Fire Dept. Roof Replacement</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$16,800.00</b>	<b>\$0.00</b>	<b>-\$16,800.00</b>	<b>-100.00%</b>
Salt/Sand Shed Reserve	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>REVALUATION</b>	<b>\$18,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total</b>	<b>\$48,514.28</b>	<b>\$34,150.00</b>	<b>\$36,069.98</b>	<b>\$56,640.00</b>	<b>\$29,716.88</b>	<b>\$51,430.00</b>	<b>-\$5,210.00</b>	<b>-9.20%</b>

**Town of Lamoine Proposed Budget  
FY2007-08**

2004-05      2005-06      2005-06      2006-07      2006-07      2007-08      Increase/      % Inc/Dec  
Actual      Approved      Actual      Approved      Actual YTD      Proposed      (Decrease)

**2006/07 Total Budget By Article**

Solid Waste/Recycling	\$74,975.53	\$94,998.00	\$71,381.70	\$92,256.00	\$50,922.23	\$91,342.00	-\$914.00	-0.99%
Library	\$3,500.00	\$2,500.00	\$2,500.00	\$5,835.00	\$5,835.00	\$3,500.00	-\$2,335.00	-40.02%
Administration	\$121,055.55	\$131,196.76	\$121,851.87	\$143,546.50	\$79,085.30	\$144,016.67	\$470.17	0.33%
Public Safety	\$39,918.29	\$42,222.75	\$42,128.50	\$43,537.75	\$31,090.80	\$47,565.00	\$4,027.25	9.25%
Capital Project/Fund Additions	\$48,514.28	\$34,150.00	\$36,069.98	\$56,640.00	\$29,716.88	\$51,430.00	-\$5,210.00	-9.20%
Parks & Recreation	\$3,914.12	\$4,604.00	\$4,772.62	\$10,214.00	\$5,621.91	\$10,214.00	\$0.00	0.00%
Code Enforcement	\$11,422.86	\$13,000.00	\$12,283.71	\$13,800.00	\$9,165.19	\$17,950.00	\$4,150.00	30.07%
Planning	\$995.90	\$1,700.00	\$365.59	\$1,200.00	\$596.57	\$1,200.00	\$0.00	0.00%
Road Maintenance	\$130,696.10	\$113,825.00	\$113,859.31	\$123,275.00	\$91,906.93	\$158,575.00	\$35,300.00	28.64%
Major Road Projects	\$45,570.79	\$91,682.00	\$91,399.56	\$103,000.00	\$101,442.83	\$82,500.00	-\$20,500.00	-19.90%
Social Services	\$5,629.00	\$12.00	\$12.00	\$5,719.00	\$5,719.00	\$5,300.00	-\$419.00	-7.33%
Cable TV Channel	\$13,376.48	\$5,000.00	\$1,063.60	\$5,000.00	\$525.93	\$5,000.00	\$0.00	0.00%
Portable Classroom Maint	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
<b>TOTAL TOWN BUDGET</b>	\$494,375.52	\$535,790.51	\$496,668.46	\$603,423.25	\$412,628.57	\$618,592.67	\$15,169.42	2.51%
<b>EDUCATION</b>	\$2,159,785.16	\$2,120,839.83	\$2,067,334.38	\$2,130,273.47	\$1,020,160.38	\$2,163,183.67	\$32,910.20	1.54%
<b>County Tax</b>	\$93,276.09	\$92,247.66	\$92,247.66	\$92,257.87	\$92,257.87	\$95,100.00	\$2,842.13	3.08%
<b>GRAND TOTAL BUDGET</b>	\$2,747,436.77	\$2,748,878.00	\$2,656,250.50	\$2,825,954.59	\$1,525,046.82	\$2,876,876.34	\$50,921.75	1.80%

**Town of Lamoine Proposed Budget  
FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Revenue Budget</b>								
Interest - Taxes	\$6,534.84	\$7,750.00	\$8,370.86	\$7,000.00	\$3,021.62	\$7,500.00	\$500.00	7.14%
Auto Excise	\$279,025.25	\$270,000.00	\$293,772.56	\$280,000.00	\$168,389.63	\$300,000.00	\$20,000.00	7.14%
Boat Excise Taxes	\$4,781.73	\$3,500.00	\$3,477.40	\$4,000.00	\$1,011.10	\$3,500.00	-\$500.00	-12.50%
Administration Fees	\$906.76	\$1,000.00	\$1,696.18	\$900.00	\$747.39	\$1,000.00	\$100.00	11.11%
Tax Lien Charges	\$1,525.01	\$1,800.00	\$1,981.38	\$1,965.00	\$1,400.99	\$1,600.00	-\$365.00	-18.58%
Agent Fees	\$5,437.00	\$5,000.00	\$5,603.35	\$5,400.00	\$3,445.03	\$5,500.00	\$100.00	1.85%
Revenue Sharing	\$87,650.65	\$72,397.52	\$83,875.63	\$67,233.85	\$32,150.97	\$65,000.00	-\$2,233.85	-3.32%
General Assistance Reimburse	\$209.00	\$500.00	\$293.29	\$500.00	\$100.00	\$500.00	\$0.00	0.00%
Interest-Investments	\$24,255.00	\$18,500.00	\$41,670.47	\$24,000.00	\$28,603.61	\$37,000.00	\$13,000.00	54.17%
Gravel Sales Income	\$8,500.00	\$0.00	\$62.82	\$0.00	\$237,101.25	\$0.00	\$0.00	0.00%
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Surplus Use	\$75,000.00	\$58,970.00	\$58,970.00	\$66,800.00	\$66,800.00	\$100,000.00	\$33,200.00	49.70%
<b>Total General Fund Rev.</b>	<b>\$493,825.24</b>	<b>\$439,417.52</b>	<b>\$499,773.94</b>	<b>\$457,798.85</b>	<b>\$542,771.59</b>	<b>\$521,600.00</b>	<b>\$63,801.15</b>	<b>13.94%</b>
<b>Education Revenues</b>								
Education Fund	\$154,737.52	\$100,232.35	\$100,232.35	\$154,268.51	\$154,268.51	\$170,560.80	\$16,292.29	10.56%
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
State GPA	\$482,992.92	\$451,530.64	\$479,487.64	\$504,021.22	\$292,152.63	\$503,691.08	-\$330.14	-0.07%
Other State Aid	\$105,191.75	\$1,612.81	\$116,183.14	\$0.00	\$24,046.75	\$0.00	\$0.00	0.00%
<b>Total Education Revenue</b>	<b>\$742,922.19</b>	<b>\$553,375.80</b>	<b>\$695,903.13</b>	<b>\$658,289.73</b>	<b>\$470,467.89</b>	<b>\$674,251.88</b>	<b>\$15,962.15</b>	<b>2.42%</b>

**Town of Lamoine Proposed Budget  
FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
CEO Fees	\$13,492.93	\$13,500.00	\$10,228.18	\$9,000.00	\$7,482.80	\$9,500.00	\$500.00	5.56%
CEO Fund Xfr	\$6,000.00	\$6,000.00	\$6,000.00	\$14,000.00	\$14,000.00	\$3,000.00	-\$11,000.00	-78.57%
Plumbing Fees	\$4,082.25	\$3,000.00	\$3,893.00	\$3,000.00	\$1,632.50	\$3,500.00	\$500.00	16.67%
<b>Total CEO Fund Revenue</b>	<b>\$23,575.18</b>	<b>\$22,500.00</b>	<b>\$20,121.18</b>	<b>\$26,000.00</b>	<b>\$23,115.30</b>	<b>\$16,000.00</b>	<b>-\$10,000.00</b>	<b>-38.46%</b>
Dump Closing Fund	\$750.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
Road Assistance	\$26,536.00	\$26,536.00	\$28,416.26	\$26,536.00	\$13,624.00	\$27,428.00	\$892.00	3.36%
Road Fund Use	\$2,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$4,000.00	-\$8,000.00	-66.67%
Salt/Sand Shed Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Portable Classroom Rental	\$28,416.00	\$28,416.00	\$28,416.00	\$28,416.00	\$28,416.00	\$0.00	-\$28,416.00	-100.00%
Revaluation Reserve	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Land Search Encumbrance	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Parks & Recreation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cable TV Revenues	\$0.00	\$5,000.00	\$6,158.24	\$5,000.00	\$103.75	\$5,500.00	\$500.00	10.00%
Animal Control Fees/Fund	\$1,677.00	\$700.00	\$1,233.00	\$700.00	\$504.00	\$1,000.00	\$300.00	42.86%
<b>Total Town Revenue</b>	<b>\$1,340,701.61</b>	<b>\$1,088,445.32</b>	<b>\$1,292,521.75</b>	<b>\$1,214,740.58</b>	<b>\$1,091,002.53</b>	<b>\$1,249,779.88</b>	<b>\$35,039.30</b>	<b>2.88%</b>

**Town of Lamoine Proposed Budget  
FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
Total Municipal Budget	\$494,375.52	\$535,790.51	\$496,668.46	\$603,423.25	\$412,628.57	\$618,592.67	\$15,169.42	2.51%
Total Municipal Revenue	\$597,779.42	\$535,069.52	\$596,618.62	\$556,450.85	\$620,534.64	\$575,528.00	\$19,077.15	3.43%
Municipal Tax Commitment	-\$103,403.90	\$720.99	-\$99,950.16	\$46,972.40	-\$207,906.07	\$43,064.67	-\$3,907.73	-8.32%
Total School Budget	\$2,159,785.16	\$2,120,839.83	\$2,067,334.38	\$2,130,273.47	\$1,020,160.38	\$2,163,183.67	\$32,910.20	1.54%
Total School Revenues	\$742,922.19	\$553,375.80	\$695,903.13	\$658,289.73	\$470,467.89	\$674,251.88	\$15,962.15	2.42%
School Tax Commitment	\$1,416,862.97	\$1,567,464.03	\$1,371,431.25	\$1,471,983.74	\$549,692.49	\$1,488,931.79	\$16,948.05	1.15%
County Tax Commitment	\$93,276.09	\$92,247.66	\$92,247.66	\$92,257.87	\$92,257.87	\$95,100.00	\$2,842.13	3.08%
<b>Grand Total Budget</b>	<b>\$2,747,436.77</b>	<b>\$2,748,878.00</b>	<b>\$2,656,250.50</b>	<b>\$2,825,954.59</b>	\$1,525,046.82	\$2,876,876.34	\$50,921.75	1.80%
Non RE Revenue	\$1,340,701.61	\$1,088,445.32	\$1,292,521.75	\$1,214,740.58	\$1,091,002.53	\$1,249,779.88	\$35,039.30	2.88%
Tax Commitment Needed	\$1,406,735.16	\$1,660,432.68	\$1,363,728.75	\$1,611,214.01	\$434,044.29	\$1,627,096.46	\$15,882.45	0.99%
Town Valuation	114380420	230656600	230656600	231000000	233724100	\$236,775,000	\$5,775,000.00	2.50%
Projected Mill Rate	\$13.80	\$7.20	\$7.30	\$6.97	\$7.00	\$6.87	-\$0.10	-1.48%