

**Town of Lamoine
Proposed Operating Budget
FY 2011/12**

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
PARKS & RECREATION									
Lamoine Beach	\$2,776.19	-\$240.19	\$2,555.00	\$2,391.83	\$163.17	\$2,583.00	\$28.00	1.10%	\$3,357.35
Bloomfield Park	\$332.59	\$274.41	\$693.00	\$638.72	\$54.28	\$991.00	\$298.00	43.00%	\$1,286.36
Marlboro Beach	\$0.00	\$153.00	\$153.00	\$450.00	-\$297.00	\$0.00	-\$153.00	-100.00%	\$430.90
Total Parks	\$3,108.78	\$187.22	\$3,401.00	\$3,480.55	-\$79.55	\$3,574.00	\$173.00	5.09%	\$5,074.61
Cemetery Lots	\$547.80	\$472.20	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$454.24
YMCA Recreation	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00		-\$3,000.00	-100.00%	\$2,900.00
Total Parks & Rec.	\$6,656.58	\$659.42	\$7,401.00	\$6,480.55	\$920.45	\$4,574.00	-\$2,827.00	-38.20%	\$8,428.85