

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

**Budget Committee  
Proposed  
Administration  
Salaries**

	2010-11 Actual	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$950.00
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$46,044.14	\$0.86	\$46,650.00	\$22,461.92	\$24,188.08	\$51,300.00	\$4,650.00	9.97%	\$43,694.83
Benefits	\$6,993.84	\$983.66	\$16,444.56	\$6,571.01	\$9,873.55	\$14,638.67	-\$1,805.89	-10.98%	\$6,104.11
Clerk/Tax Collector	\$29,616.00	-\$10,129.71	\$24,825.00	\$13,434.36	\$11,390.64	\$27,300.00	\$2,475.00	9.97%	\$17,556.60
Assistant Clerk/Tax Collector	\$0.00	\$9,766.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$6,213.97
Assessor Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,490.00
Assessor 2	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,290.00
Assessor 3	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,500.00	\$250.00	20.00%	\$1,190.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$75.00
Election Workers	\$1,170.00	\$205.00	\$1,720.00	\$340.00	\$1,380.00	\$1,160.00	-\$560.00	-32.56%	\$1,513.75
<b>Total Salaries</b>	<b>\$93,873.98</b>	<b>\$825.95</b>	<b>\$99,689.56</b>	<b>\$47,882.29</b>	<b>\$51,807.27</b>	<b>\$104,698.67</b>	<b>\$5,009.11</b>	<b>5.02%</b>	<b>\$84,778.25</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee Proposed</b>	2010-11 Actual	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Administrative Expenses</b>									
Electricity	\$2,747.40	\$152.60	\$3,000.00	\$1,100.34	\$1,899.66	\$3,000.00	\$0.00	0.00%	\$2,639.68
Machine Maint.	\$857.50	\$292.50	\$800.00	\$183.95	\$616.05	\$900.00	\$100.00	12.50%	\$934.44
Travel/Education	\$3,691.37	\$508.63	\$3,800.00	\$1,612.50	\$2,187.50	\$3,800.00	\$0.00	0.00%	\$3,626.95
Postage	\$1,334.04	\$965.96	\$2,300.00	\$967.61	\$1,332.39	\$1,900.00	-\$400.00	-17.39%	\$1,816.70
Office Supplies	\$1,667.21	\$982.79	\$2,650.00	\$1,058.08	\$1,591.92	\$2,250.00	-\$400.00	-15.09%	\$2,236.97
Advertising	\$151.30	\$598.70	\$500.00	\$196.88	\$303.12	\$550.00	\$50.00	10.00%	\$502.69
Telephone	\$801.22	\$48.78	\$850.00	\$362.74	\$487.26	\$900.00	\$50.00	5.88%	\$896.87
Lien Costs	\$4,102.55	-\$3,102.55	\$2,400.00	\$741.91	\$1,658.09	\$2,300.00	-\$100.00	-4.17%	\$2,284.64
Lien Costs - Wages	\$54.00	\$296.00	\$100.00	\$0.00	\$100.00	\$0.00	-\$100.00	-100.00%	\$289.20
Heating Oil	\$2,499.00	\$301.00	\$2,800.00	\$2,714.67	\$85.33	\$4,000.00	\$1,200.00	42.86%	\$2,439.16
Dues/Memberships	\$2,537.15	\$162.85	\$2,700.00	\$421.26	\$2,278.74	\$2,600.00	-\$100.00	-3.70%	\$2,478.97
Banking Costs	\$142.45	-\$67.45	\$75.00	\$22.65	\$52.35	\$75.00	\$0.00	0.00%	\$66.07
Tax Maps	\$2,275.00	-\$275.00	\$2,500.00	\$1,975.00	\$525.00	\$2,400.00	-\$100.00	-4.00%	\$2,070.00
Books & Publications	\$45.00	\$205.00	\$300.00	\$63.00	\$237.00	\$250.00	-\$50.00	-16.67%	\$174.84
Records Preservation	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$719.20
Legal Fees	\$674.50	\$1,825.50	\$2,800.00	\$4,409.52	-\$1,609.52	\$3,000.00	\$200.00	7.14%	\$1,168.39
Other Election Costs	\$293.05	-\$118.05	\$175.00	\$40.33	\$134.67	\$150.00	-\$25.00	-14.29%	\$144.35
Audit	\$3,490.00	\$110.00	\$3,595.00	\$0.00	\$3,595.00	\$3,705.00	\$110.00	3.06%	\$3,297.00
Assessing-Appraisal	\$2,610.00	-\$110.00	\$3,200.00	\$0.00	\$3,200.00	\$3,000.00	-\$200.00	-6.25%	\$2,797.72
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$1,379.28	-\$379.28	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,288.73
Miscellaneous	\$150.84	-\$50.84	\$100.00	\$0.00	\$100.00	\$150.00	\$50.00	50.00%	\$126.30
Newsletter	\$900.00	\$100.00	\$1,000.00	\$450.00	\$550.00	\$1,000.00	\$0.00	0.00%	\$900.00
Sales Tax	\$8.18	\$16.82	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.03
<b>Total Expenses</b>	<b>\$32,411.04</b>	<b>\$3,463.96</b>	<b>\$38,070.00</b>	<b>\$16,320.44</b>	<b>\$21,749.56</b>	<b>\$38,355.00</b>	<b>\$285.00</b>	<b>0.75%</b>	<b>\$32,912.90</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<i>Budget Committee Proposed</i>	2010-11 Actual	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Gen'l Assistance</b>	<b>\$1,649.18</b>	<b>\$1,350.82</b>	<b>\$3,000.00</b>	<b>\$1,163.80</b>	<b>\$1,836.20</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$2,169.84</b>
<b>Insurances</b>									
FICA-Town Share	\$7,797.08	\$678.32	\$8,853.14	\$3,790.98	\$5,062.16	\$9,287.67	\$434.53	4.91%	\$7,129.79
Medicare - Town Share	\$1,823.50	\$158.65	\$2,070.49	\$886.59	\$1,183.90	\$2,172.12	\$101.62	4.91%	\$1,667.45
Property & Casualty	\$6,357.00	\$843.00	\$7,200.00	\$5,696.00	\$1,504.00	\$7,000.00	-\$200.00	-2.78%	\$6,620.20
Public Officials	\$2,850.00	\$350.00	\$3,100.00	\$3,274.00	-\$174.00	\$3,300.00	\$200.00	6.45%	\$3,009.20
Workers Comp	\$3,240.30	-\$1,240.30	\$2,800.00	\$216.00	\$2,584.00	\$3,300.00	\$500.00	17.86%	\$2,254.80
Volunteer Coverage	\$130.00	\$120.00	\$250.00	\$0.00	\$250.00	\$200.00	-\$50.00	-20.00%	\$213.50
Unemployment	\$896.00	\$29.00	\$925.00	\$441.50	\$483.50	\$900.00	-\$25.00	-2.70%	\$349.80
Deductible Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	100.00%	\$0.00
<b>Total Insurance</b>	<b>\$23,093.88</b>	<b>\$938.66</b>	<b>\$25,198.63</b>	<b>\$14,305.07</b>	<b>\$10,893.56</b>	<b>\$26,909.78</b>	<b>\$1,711.15</b>	<b>6.79%</b>	<b>\$21,244.73</b>
<b>Equipment</b>									
Hardware/Software	\$884.41	-\$134.41	\$750.00	\$669.94	\$80.06	\$600.00	-\$150.00	-20.00%	\$525.56
Other	\$167.94	-\$167.94	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$151.36
<b>Total Equipment</b>	<b>\$1,052.35</b>	<b>-\$302.35</b>	<b>\$750.00</b>	<b>\$669.94</b>	<b>\$80.06</b>	<b>\$800.00</b>	<b>\$50.00</b>	<b>6.67%</b>	<b>\$676.92</b>
<b>Town Hall Maintenance</b>									
Furnace Maint.	\$189.00	\$11.00	\$200.00	\$189.00	\$11.00	\$250.00	\$50.00	25.00%	\$248.38
Lighting	\$0.00	\$100.00	\$100.00	\$53.44	\$46.56	\$75.00	-\$25.00	-25.00%	\$70.43
General Maint.	\$260.94	\$39.06	\$500.00	\$66.39	\$433.61	\$300.00	-\$200.00	-40.00%	\$248.15
Grounds	\$670.00	\$330.00	\$1,850.00	\$457.59	\$1,392.41	\$1,500.00	-\$350.00	-18.92%	\$910.42
Keys & Locks	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1.70
Other	\$0.00	\$0.00	\$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%	\$0.00
<b>Total Maint.</b>	<b>\$1,119.94</b>	<b>\$680.06</b>	<b>\$2,650.00</b>	<b>\$766.42</b>	<b>\$1,883.58</b>	<b>\$2,125.00</b>	<b>-\$525.00</b>	<b>-19.81%</b>	<b>\$1,479.08</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$153,200.37</b>	<b>\$6,957.10</b>	<b>\$169,358.19</b>	<b>\$81,107.96</b>	<b>\$88,250.23</b>	<b>\$175,888.45</b>	<b>\$6,530.26</b>	<b>3.86%</b>	<b>\$143,261.73</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11 Actual	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed SOCIAL SERVICES</b>									
American Red Cross-E.ME	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$600.00	\$100.00	20.00%	\$240.00
Child & Family Opportunities	\$400.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$320.00
Down East AIDS Network	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
Downeast Horizons	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
EAAA	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$200.00
Emmaus Homeless Shelter	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%	\$100.00
FIA-Community Connection	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$580.00
The Grand Auditorium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$0.00
Eastern Maine Home Care	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$463.20
Hospice of Hancock County	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$450.00
Lamoine Historical Society	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Loaves & Fishes Food Pantry	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$240.00
Open Door Recovery Center	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$120.00
WHCA	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$564.00
Yesterday's Children	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
<b>Total</b>	<b>\$6,229.00</b>	<b>\$0.00</b>	<b>\$8,629.00</b>	<b>\$8,629.00</b>	<b>\$0.00</b>	<b>\$9,329.00</b>	<b>\$700.00</b>	<b>8.11%</b>	<b>\$6,177.20</b>
<b>ME Coast Hospital ER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$600.00</b>
<b>Ellsworth Library</b>	<b>\$7,735.00</b>	<b>\$0.00</b>	<b>\$7,990.00</b>	<b>\$7,990.00</b>	<b>\$0.00</b>	<b>\$5,882.00</b>	<b>-\$2,108.00</b>	<b>-26.38%</b>	<b>\$6,473.00</b>
<b>County Tax</b>	<b>\$104,753.19</b>	<b>\$0.00</b>	<b>\$105,384.84</b>	<b>\$105,384.84</b>	<b>\$0.00</b>		<b>-\$105,384.84</b>	<b>-100.00%</b>	<b>\$99,656.80</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			

**PUBLIC SAFETY  
Fire Department**

Chief's Salary	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,320.00
Personnel Reimbursements	\$7,950.00	\$1,650.00	\$9,600.00	\$7,050.00	\$2,550.00	\$8,500.00	-\$1,100.00	-11.46%	\$7,605.00
Electricity	\$1,830.36	\$169.64	\$2,000.00	\$711.64	\$1,288.36	\$2,000.00	\$0.00	0.00%	\$1,748.25
Water	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$145.00
Telephone	\$642.12	\$57.88	\$700.00	\$284.06	\$415.94	\$700.00	\$0.00	0.00%	\$817.39
Heating Oil	\$3,783.93	\$416.07	\$4,200.00	\$4,980.00	-\$780.00	\$6,000.00	\$1,800.00	42.86%	\$3,897.52
Truck Maintenance	\$1,329.14	\$1,670.86	\$3,000.00	\$265.85	\$2,734.15	\$3,000.00	\$0.00	0.00%	\$2,083.01
Pump Maintenance	\$1,989.86	-\$789.86	\$1,200.00	\$1,784.84	-\$584.84	\$2,000.00	\$800.00	66.67%	\$1,574.78
Body Work	\$250.00	-\$200.00	\$50.00	\$1,224.99	-\$1,174.99	\$50.00	\$0.00	0.00%	\$50.00
Rescue Boat Maintenance	\$334.35	\$65.65	\$400.00	\$473.64	-\$73.64	\$500.00	\$100.00	25.00%	\$575.74
Radio Maintenance	\$844.40	-\$244.40	\$600.00	\$950.00	-\$350.00	\$500.00	-\$100.00	-16.67%	\$729.50
Equipment Maintenance	\$1,449.47	-\$849.47	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$1,068.21
Lights & Batteries	\$0.00	\$200.00	\$200.00	\$9.76	\$190.24	\$200.00	\$0.00	0.00%	\$40.36
Station Supplies	\$271.88	-\$71.88	\$200.00	\$94.45	\$105.55	\$200.00	\$0.00	0.00%	\$234.49
Hand Tools	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$66.31
First Aid	\$565.08	-\$315.08	\$250.00	\$0.00	\$250.00	\$150.00	-\$100.00	-40.00%	\$209.35
Inoculation Prg.	\$0.00	\$500.00	\$2,630.00	\$0.00	\$2,630.00	\$1,000.00	-\$1,630.00	-61.98%	\$121.94
Respiratory Fit Testing	\$0.00	\$1,500.00	\$1,500.00	\$77.75	\$1,422.25	\$500.00	-\$1,000.00	-66.67%	\$378.93
Station Repairs	\$2,424.38	-\$1,424.38	\$1,000.00	\$194.42	\$805.58	\$1,000.00	\$0.00	0.00%	\$2,336.98
Hydrants	\$0.00	\$700.00	\$700.00	\$473.83	\$226.17	\$500.00	-\$200.00	-28.57%	\$11.10
Gas & Diesel	\$983.27	\$216.73	\$1,200.00	\$595.64	\$604.36	\$1,200.00	\$0.00	0.00%	\$1,019.47
Extinguishers	\$201.05	-\$1.05	\$200.00	\$22.50	\$177.50	\$200.00	\$0.00	0.00%	\$164.97
Oil & Fluids	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$136.18
Foam	\$345.00	-\$45.00	\$300.00	\$957.00	-\$657.00	\$400.00	\$100.00	33.33%	\$329.65
Air Pack Maint.	\$1,505.18	-\$505.18	\$1,200.00	\$39.80	\$1,160.20	\$1,200.00	\$0.00	0.00%	\$1,132.52
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			
Dues & Memberships	\$456.00	\$144.00	\$600.00	\$83.00	\$517.00	\$600.00	\$0.00	0.00%	\$538.76
Training	\$420.00	\$1,080.00	\$1,500.00	\$432.74	\$1,067.26	\$1,500.00	\$0.00	0.00%	\$1,161.37
Other	\$13.90	\$86.10	\$100.00	\$97.08	\$2.92	\$100.00	\$0.00	0.00%	\$69.82
NFPA Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$417.60
Pager	\$510.00	-\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$672.00
Attack Hose/Nozzles	\$52.00	\$748.00	\$800.00	\$445.00	\$355.00	\$800.00	\$0.00	0.00%	\$300.09
Supply Hose	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$381.90
Turnout Gear	\$1,150.34	\$1,349.66	\$2,500.00	\$36.15	\$2,463.85	\$2,500.00	\$0.00	0.00%	\$2,407.89
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$7,451.00	-\$7,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,530.28
Equipment Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$491.66
Truck/Ladder/hose Testing	\$13.44	\$236.56	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$202.80
<b>Total Fire</b>	<b>\$38,416.15</b>	<b>-\$1,116.15</b>	<b>\$40,230.00</b>	<b>\$22,934.14</b>	<b>\$17,295.86</b>	<b>\$38,900.00</b>	<b>-\$1,330.00</b>	<b>-3.31%</b>	<b>\$36,270.71</b>
Ambulance	\$11,586.25	\$2,363.75	\$13,950.00	\$11,586.25	\$2,363.75	\$12,415.50	-\$1,534.50	-11.00%	\$10,390.25
Dispatching	\$2,570.60	-\$20.60	\$2,700.00	\$1,300.64	\$1,399.36	\$2,950.00	\$250.00	9.26%	\$2,423.33
Animal Control	\$1,140.35	\$859.65	\$2,000.00	\$518.11	\$1,481.89	\$1,750.00	-\$250.00	-12.50%	\$1,665.37
<b>TOTAL PUBLIC SAFETY</b>	<b>\$53,713.35</b>	<b>\$2,086.65</b>	<b>\$58,880.00</b>	<b>\$36,339.14</b>	<b>\$22,540.86</b>	<b>\$56,015.50</b>	<b>-\$2,864.50</b>	<b>-4.86%</b>	<b>\$50,749.66</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**WASTE DISPOSAL  
Transfer Station**

Labor	\$9,834.25	-\$334.25	\$10,608.00	\$5,076.00	\$5,532.00	\$10,740.60	\$132.60	1.25%	\$9,471.08
PERC	\$25,517.81	\$9,482.19	\$34,000.00	\$16,800.67	\$17,199.33	\$34,000.00	\$0.00	0.00%	\$26,945.01
Transportation	\$30,987.48	-\$587.48	\$31,600.00	\$12,911.45	\$18,688.55	\$31,917.10	\$317.10	1.00%	\$28,951.96
Toilet	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,811.80
Maintenance	\$2,013.25	-\$1,013.25	\$800.00	\$402.39	\$397.61	\$1,000.00	\$200.00	25.00%	\$1,022.86
Electricity	\$323.24	\$76.76	\$350.00	\$114.05	\$235.95	\$350.00	\$0.00	0.00%	\$324.71
Telephone	\$159.12	\$80.88	\$180.00	\$81.01	\$98.99	\$180.00	\$0.00	0.00%	\$161.73
Other	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$67.24
Hazardous Waste	\$984.28	-\$234.28	\$750.00	\$378.01	\$371.99	\$750.00	\$0.00	0.00%	\$589.08
Demolition Debris	\$64.60	\$135.40	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$119.32
DEP Permits	\$405.00	-\$5.00	\$400.00	\$250.00	\$150.00	\$450.00	\$50.00	12.50%	\$391.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$14,792.00	-\$292.00	\$16,000.00	\$5,768.69	\$10,231.31	\$15,700.00	-\$300.00	-1.88%	\$14,081.65
Dump Closing/Monitoring	\$4,469.65	\$1,230.35	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00%	\$4,416.62
<b>Total Solid Waste/Recycling</b>	<b>\$90,350.68</b>	<b>\$8,954.32</b>	<b>\$97,788.00</b>	<b>\$42,582.27</b>	<b>\$55,205.73</b>	<b>\$101,187.70</b>	<b>\$3,399.70</b>	<b>3.48%</b>	<b>\$89,154.85</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			

**PLANNING**

**Planning Board**

Supplies	\$0.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
Postage	\$5.71	\$294.29	\$300.00	\$27.95	\$272.05	\$300.00	\$0.00	0.00%	\$111.86
Maps/Mylars	\$0.00	\$45.00	\$45.00	\$0.00	\$45.00	\$45.00	\$0.00	0.00%	\$23.00
Advertising	\$49.41	\$250.59	\$300.00	\$69.90	\$230.10	\$300.00	\$0.00	0.00%	\$126.81
Planning Resources	\$285.00	-\$235.00	\$50.00	\$19.00	\$31.00	\$250.00	\$200.00	400.00%	\$88.40
Appeals Board	\$11.08	\$68.92	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$72.39

<b>Total Board</b>	<b>\$351.20</b>	<b>\$448.80</b>	<b>\$800.00</b>	<b>\$116.85</b>	<b>\$683.15</b>	<b>\$1,000.00</b>	\$200.00	25.00%	\$422.45
Hancock Cty Plng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>Total Planning</b>	<b>\$351.20</b>	<b>\$448.80</b>	<b>\$800.00</b>	<b>\$116.85</b>	<b>\$683.15</b>	<b>\$1,000.00</b>	\$200.00	25.00%	\$422.45

**CODE ENFORCEMENT/Planning**

Salary	\$17,325.00	\$0.00	\$17,550.00	\$8,619.75	\$8,930.25	\$17,550.00	\$0.00	0.00%	\$16,557.06
Deputy Wages	\$545.00	\$0.00	\$555.00	\$277.50	\$277.50	\$575.00	\$20.00	3.60%	\$416.00
Supplies/Printing	\$117.98	\$82.02	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$81.89
Mileage	\$641.08	\$518.92	\$1,000.00	\$0.00	\$1,000.00	\$600.00	-\$400.00	-40.00%	\$447.80
Phone	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Legal	\$275.50	\$124.50	\$400.00	\$19.00	\$381.00	\$400.00	\$0.00	0.00%	\$74.51
Advertising	\$2.14	-\$2.14	\$0.00	\$2.26	-\$2.26	\$35.00	\$35.00	100.00%	\$13.70
Planning Board	\$340.12	\$379.88	\$720.00	\$116.85	\$603.15	\$920.00	\$200.00	27.78%	\$350.06
Appeals Board	\$11.08	\$68.92	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$72.39
Training	\$18.00	\$132.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$44.20
Miscellaneous	\$86.14	\$13.86	\$100.00	\$16.77	\$83.23	\$100.00	\$0.00	0.00%	\$45.24

<b>Total CEO Budget</b>	<b>\$19,362.04</b>	<b>\$1,342.96</b>	<b>\$20,805.00</b>	<b>\$9,052.13</b>	<b>\$11,752.87</b>	<b>\$20,660.00</b>	-\$145.00	-0.70%	\$18,102.85
-------------------------	--------------------	-------------------	--------------------	-------------------	--------------------	--------------------	-----------	--------	-------------

<b>EDUCATION</b>	<b>\$2,096,959.56</b>	<b>-\$0.12</b>	<b>\$2,082,594.89</b>	<b>\$1,041,297.48</b>	<b>\$1,041,297.41</b>		-\$2,082,594.89	-100.00%	\$2,199,387.48
<b>Excess Non RSU Tuition</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$64,867.25</b>	\$39,867.25	159.47%	\$11,033.55

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**ROAD MAINTENANCE**

Road Commissioner Salary	\$530.00	\$0.00	\$540.00	\$270.00	\$270.00	\$550.00	\$10.00	1.85%	\$510.00
Road Commissioner Exp.	\$169.00	\$81.00	\$250.00	\$52.00	\$198.00	\$150.00	-\$100.00	-40.00%	\$73.49
<b>Total Road Commissioner</b>	<b>\$699.00</b>	<b>\$81.00</b>	<b>\$790.00</b>	<b>\$322.00</b>	<b>\$468.00</b>	<b>\$700.00</b>	<b>-\$90.00</b>	<b>-11.39%</b>	<b>\$583.49</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>									
General Maintenance	\$413.10	\$586.90	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,014.50
Mowing	\$1,700.00	\$300.00	\$1,900.00	\$1,600.00	\$300.00	\$1,900.00	\$0.00	0.00%	\$1,630.00
Sweeping	\$4,000.00	-\$1,800.00	\$2,000.00	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%	\$2,121.10
Crack Sealing	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	-\$6,000.00	-100.00%	\$1,584.26
Tree Removal	\$4,177.75	-\$177.75	\$7,000.00	\$1,920.00	\$5,080.00	\$7,000.00	\$0.00	0.00%	\$3,231.76
<b>Specific Roads</b>									
Buttermilk Road	\$3,297.10	-\$1,297.10	\$2,000.00	\$0.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	\$5,629.04
Shore Road	\$494.50	\$4,505.50	\$2,500.00	\$527.10	\$1,972.90	\$1,500.00	-\$1,000.00	-40.00%	\$5,294.46
Mill Road	\$1,500.00	-\$500.00	\$1,000.00	\$1,636.16	-\$636.16	\$2,500.00	\$1,500.00	150.00%	\$2,219.28
Walker Road	\$0.00	\$1,500.00	\$3,000.00	\$405.00	\$2,595.00	\$3,000.00	\$0.00	0.00%	\$1,196.75
Asa's Lane	\$467.50	\$1,532.50	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$2,684.20
Needle's Eye Road	\$500.00	\$500.00	\$1,500.00	\$840.00	\$660.00	\$3,000.00	\$1,500.00	100.00%	\$4,399.24
Clamshell Alley	\$0.00	\$500.00	\$400.00	\$0.00	\$400.00	\$750.00	\$350.00	87.50%	\$60.00
Cos Cob Avenue	\$0.00	\$500.00	\$400.00	\$0.00	\$400.00	\$750.00	\$350.00	87.50%	\$1,798.99
Raccoon Cove Road	\$0.00	\$500.00	\$400.00	\$0.00	\$400.00	\$1,500.00	\$1,100.00	275.00%	\$1,059.20
Marlboro Beach Rd	\$0.00	\$500.00	\$400.00	\$3,189.00	-\$2,789.00	\$400.00	\$0.00	0.00%	\$438.20
Seal Point Road	\$2,500.00	-\$1,500.00	\$1,000.00	\$1,054.20	-\$54.20	\$1,500.00	\$500.00	50.00%	\$5,206.17
Berry Cove Road	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$380.00
Gully Brook Road	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$40.00
MacQuinn Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	100.00%	\$0.00
Maxwell Avenue	\$0.00	\$300.00	\$300.00	\$3,567.00	-\$3,267.00	\$300.00	\$0.00	0.00%	\$298.26
Lorimer Road	\$0.00	\$1,500.00	\$500.00	\$0.00	\$500.00	\$300.00	-\$200.00	-40.00%	\$192.10
Birchlawn Drive	\$1,500.00	-\$1,000.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$2,044.07
Parking Lots	\$0.00	\$2,000.00	\$250.00	\$0.00	\$250.00	\$0.00	-\$250.00	-100.00%	\$0.00
Street Signs	\$1,809.81		\$1,000.00	\$1,152.65	-\$152.65	\$1,000.00	\$0.00	0.00%	\$842.29
<b>Total Gen'l Maintenance</b>	<b>\$22,359.76</b>	<b>\$15,250.05</b>	<b>\$35,350.00</b>	<b>\$15,891.11</b>	<b>\$19,458.89</b>	<b>\$36,500.00</b>	<b>\$1,150.00</b>	<b>3.25%</b>	<b>\$43,440.37</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			
<b>Snow Removal</b>									
Plow Contract	\$91,400.00	\$1,000.00	\$92,400.00	\$35,384.43	\$57,015.57	\$92,400.00	\$0.00	0.00%	\$87,018.95
Salt/Sand	\$25.00	\$0.00	\$25.00	\$44.71	-\$19.71	\$300.00	\$275.00	1100.00%	\$10.00
Hydrant Plowing	\$350.00	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$310.00
Salt/Sand Shed Maintenance	\$2,069.85	-\$1,319.85	\$750.00	\$429.68	\$320.32	\$1,200.00	\$450.00	60.00%	\$972.34
Clogged Culverts	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$237.00
<b>Total Snow</b>	<b>\$93,844.85</b>	<b>\$730.15</b>	<b>\$94,675.00</b>	<b>\$35,858.82</b>	<b>\$58,816.18</b>	<b>\$95,400.00</b>	<b>\$725.00</b>	<b>0.77%</b>	<b>\$88,548.29</b>

Streetlights	\$707.89	\$42.11	\$800.00	\$293.50	\$506.50	\$800.00	\$0.00	0.00%	\$713.14
<b>Total Maintenance</b>	<b>\$117,611.50</b>	<b>\$16,103.31</b>	<b>\$131,615.00</b>	<b>\$52,365.43</b>	<b>\$79,249.57</b>	<b>\$133,400.00</b>	<b>\$1,785.00</b>	<b>1.36%</b>	<b>\$133,285.30</b>

**MAJOR PROJECTS**

Clamshell Alley						\$14,040.00	\$14,040.00	100.00%	\$0.00
Cos Cob Ave						\$11,340.00	\$11,340.00	100.00%	\$0.00
Fire Dept Parking Lot						\$8,400.00	\$8,400.00	100.00%	\$0.00
Lamoine Beach Parking Lot						\$12,420.00	\$12,420.00	100.00%	\$0.00
Mill Road Paving			\$70,300.00	\$0.00	\$70,300.00		-\$70,300.00	-100.00%	\$0.00
Asa's Lane Paving	\$93,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$18,600.00
Shore Road Paving			\$75,240.00	\$0.00	\$75,240.00		-\$75,240.00	-100.00%	\$0.00

<b>Total Major Projects</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$145,540.00</b>	<b>\$0.00</b>	<b>\$145,540.00</b>	<b>\$46,200.00</b>	<b>-\$99,340.00</b>	<b>-68.26%</b>	<b>\$106,842.30</b>
-----------------------------	--------------------	---------------	---------------------	---------------	---------------------	--------------------	---------------------	----------------	---------------------

<b>Total Roads</b>	<b>\$210,611.50</b>	<b>\$16,103.31</b>	<b>\$277,155.00</b>	<b>\$52,365.43</b>	<b>\$224,789.57</b>	<b>\$179,600.00</b>	<b>-\$97,555.00</b>	<b>-35.20%</b>	<b>\$240,127.59</b>
--------------------	---------------------	--------------------	---------------------	--------------------	---------------------	---------------------	---------------------	----------------	---------------------

**PARKS, RECREATION,  
CEMETERY**

Lamoine Beach	\$3,558.07	-\$1,003.07	\$2,583.00	\$1,567.08	\$1,015.92	\$2,733.00	\$150.00	5.81%	\$3,762.24
Bloomfield Park	\$1,175.51	-\$482.51	\$991.00	\$761.57	\$229.43	\$2,175.00	\$1,184.00	119.48%	\$1,498.47
Marlboro Beach	\$0.00	\$153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$430.90
<b>Total Parks</b>	<b>\$4,733.58</b>	<b>-\$1,332.58</b>	<b>\$3,574.00</b>	<b>\$2,328.65</b>	<b>\$1,245.35</b>	<b>\$4,908.00</b>	<b>\$1,334.00</b>	<b>37.33%</b>	<b>\$5,691.60</b>

Recreation (YMCA)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
-------------------	------------	--------	------------	------------	--------	------------	--------	-------	------------

**Cemetery Maintenance**

Cemetery Lots	\$628.56	\$371.44	\$1,000.00	\$450.00	\$550.00	\$1,000.00	\$0.00	0.00%	\$455.16
Flag Program	\$306.00	\$94.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$187.71

<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$8,668.14</b>	<b>-\$867.14</b>	<b>\$7,974.00</b>	<b>\$5,778.65</b>	<b>\$2,195.35</b>	<b>\$9,308.00</b>	<b>\$1,334.00</b>	<b>16.73%</b>	<b>\$9,334.47</b>
--	-------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---------------	-------------------

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			

**Shellfishing Enforcement**

Shellfishing Enforcement	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$600.00
--------------------------	------------	--------	------------	------------	--------	------------	--------	-------	----------

**Capital Projects/Fund  
Additions**

Debt Service - Fire Truck	\$7,927.92	\$188.58	\$7,700.00	\$0.00	\$7,700.00	\$7,450.00	-\$250.00	-3.25%	\$19,577.82
Fire Radio Upgrade	\$10,995.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$2,199.00
Land Conservation Fund			\$1,000.00	\$1,000.00	\$0.00		-\$1,000.00	0.00%	\$400.00
Privy-Bloomfield Park	\$3,675.00	-\$75.00		\$0.00	\$0.00		\$0.00	0.00%	\$735.00
Town Office Front Door						\$1,500.00	\$1,500.00	100.00%	\$0.00
Vault Shelving						\$8,000.00	\$8,000.00	100.00%	\$0.00
Aerial Photography							\$0.00	100.00%	\$0.00
Town Office - entrance			\$5,000.00	\$4,385.28	\$614.72		-\$5,000.00	-100.00%	\$0.00
Transfer Station Outhouse			\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$459.98
Veteran's Memorial Fund			\$0.00	\$162.59	-\$162.59		\$0.00	0.00%	\$6,901.45
REVALUATION	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$6,000.00
<b>Total</b>	<b>\$32,597.92</b>	<b>\$113.58</b>	<b>\$23,700.00</b>	<b>\$15,547.87</b>	<b>\$8,152.13</b>	<b>\$26,950.00</b>	<b>\$3,250.00</b>	<b>13.71%</b>	<b>\$87,968.83</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Total Budget By Article**

Solid Waste/Recycling	\$90,350.68	\$8,954.32	\$97,788.00	\$42,582.27	\$55,205.73	\$101,187.70	\$3,399.70	3.48%	\$89,154.85
Library	\$7,735.00	\$0.00	\$7,990.00	\$7,990.00	\$0.00	\$5,882.00	-\$2,108.00	-26.38%	\$6,473.00
Administration	\$153,200.37	\$6,957.10	\$169,358.19	\$81,107.96	\$88,250.23	\$175,888.45	\$6,530.26	3.86%	\$143,261.73
Public Safety	\$53,713.35	\$2,086.65	\$58,880.00	\$36,339.14	\$22,540.86	\$56,015.50	-\$2,864.50	-4.86%	\$50,749.66
Capital Project/Fund Additions	\$32,597.92	\$113.58	\$23,700.00	\$15,547.87	\$8,152.13	\$26,950.00	\$3,250.00	13.71%	\$87,968.83
Parks & Recreation	\$8,668.14	-\$867.14	\$7,974.00	\$5,778.65	\$2,195.35	\$9,308.00	\$1,334.00	16.73%	\$9,334.47
Code Enforcement	\$19,362.04	\$1,342.96	\$20,805.00	\$9,052.13	\$11,752.87	\$20,660.00	-\$145.00	-0.70%	\$18,102.85
Road Maintenance	\$117,611.50	\$15,043.50	\$131,615.00	\$52,365.43	\$79,249.57	\$133,400.00	\$1,785.00	1.36%	\$133,285.30
Major Road Projects	\$93,000.00	\$0.00	\$145,540.00	\$0.00	\$145,540.00	\$46,200.00	-\$99,340.00	-68.26%	\$106,842.30
Social Services	\$6,229.00	\$0.00	\$8,629.00	\$8,629.00	\$0.00	\$9,329.00	\$700.00	8.11%	\$6,177.20
Shellfishing Enforcement	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$600.00
<b>TOTAL TOWN BUDGET</b>	<b>\$585,468.00</b>	<b>\$33,630.97</b>	<b>\$675,279.19</b>	<b>\$262,392.45</b>	<b>\$412,886.74</b>	<b>\$587,820.65</b>	<b>-\$87,458.54</b>	<b>-12.95%</b>	<b>\$652,550.19</b>
<b>EDUCATION</b>	<b>\$2,126,959.56</b>	<b>-\$0.12</b>	<b>\$2,107,594.89</b>	<b>\$1,041,297.48</b>	<b>\$1,066,297.41</b>	<b>\$64,867.25</b>	<b>-\$2,042,727.64</b>	<b>-96.92%</b>	<b>\$2,210,421.03</b>
<b>County Tax</b>	<b>\$104,753.19</b>	<b>\$0.00</b>	<b>\$105,384.84</b>	<b>\$105,384.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$105,384.84</b>	<b>-100.00%</b>	<b>\$99,656.80</b>
<b>GRAND TOTAL BUDGET</b>	<b>\$2,817,180.75</b>	<b>\$33,630.85</b>	<b>\$2,888,258.92</b>	<b>\$1,409,074.77</b>	<b>\$1,479,184.15</b>	<b>\$652,687.90</b>	<b>-\$2,235,571.02</b>	<b>-77.40%</b>	<b>\$2,962,628.01</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee Proposed</b>	2010-11 Actual	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Revenue Budget</b>									
Interest - Taxes	\$9,832.92	-\$4,832.92	\$5,000.00	\$4,127.03	\$872.97	\$7,500.00	\$2,500.00	50.00%	\$8,306.97
Auto Excise	\$274,940.91	\$10,059.09	\$275,000.00	\$119,702.42	\$155,297.58	\$275,000.00	\$0.00	0.00%	\$284,736.96
Boat Excise Taxes	\$3,971.92	-\$171.92	\$3,600.00	\$732.20	\$2,867.80	\$3,800.00	\$200.00	5.56%	\$3,968.87
Administration Fees	\$446.76	\$553.24	\$1,000.00	\$576.76	\$423.24	\$550.00	-\$450.00	-45.00%	\$1,011.24
Tax Lien Charges	\$4,270.15	-\$2,920.15	\$2,400.00	\$1,853.25	\$546.75	\$2,300.00	-\$100.00	-4.17%	\$2,692.79
Agent Fees	\$6,179.44	-\$679.44	\$5,500.00	\$2,618.80	\$2,881.20	\$5,500.00	\$0.00	0.00%	\$5,898.24
Revenue Sharing	\$55,152.80	-\$866.67	\$62,286.95	\$32,169.33	\$30,117.62	\$60,000.00	-\$2,286.95	-3.67%	\$60,028.08
General Assistance Reimburse	\$824.59	\$675.41	\$1,500.00	\$261.45	\$1,238.55	\$1,500.00	\$0.00	0.00%	\$1,084.92
Interest-Investments	\$11,931.44	\$3,068.56	\$15,000.00	\$5,409.49	\$9,590.51	\$12,000.00	-\$3,000.00	-20.00%	\$29,635.17
Cell Tower Rental	\$12,000.00	\$0.00	\$12,000.00	\$5,000.00	\$7,000.00	\$12,000.00	\$0.00	0.00%	\$5,000.00
Hodgkins Trust Fund	\$8,099.00	-\$4,499.00		\$10,194.31	-\$10,194.31	\$8,000.00	\$8,000.00	100.00%	\$1,619.80
Gravel Sales Income	\$0.22	-\$0.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$49,000.29
Surplus Use	\$80,000.00	\$0.00	\$53,205.19	\$53,205.19	\$0.00	\$55,000.00	\$1,794.81	3.37%	\$90,985.00
<b>Total General Fund Rev.</b>	<b>\$467,650.15</b>	<b>\$385.98</b>	<b>\$436,492.14</b>	<b>\$235,850.23</b>	<b>\$200,641.91</b>	<b>\$443,150.00</b>	<b>\$6,657.86</b>	<b>1.53%</b>	<b>\$543,968.33</b>
CEO Fees	\$8,271.89	-\$2,571.89	\$6,000.00	\$5,433.60	\$566.40	\$7,000.00	\$1,000.00	16.67%	\$8,549.91
CEO Fund Xfr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,600.00
Plumbing Fees	\$2,551.00	-\$51.00	\$1,900.00	\$1,781.50	\$118.50	\$2,000.00	\$100.00	5.26%	\$2,545.10
<b>Total CEO Fund Revenue</b>	<b>\$10,822.89</b>	<b>-\$2,622.89</b>	<b>\$7,900.00</b>	<b>\$7,215.10</b>	<b>\$684.90</b>	<b>\$9,000.00</b>	<b>\$1,100.00</b>	<b>13.92%</b>	<b>\$14,695.01</b>
Road Assistance	\$23,640.00	-\$1,440.00	\$20,400.00	\$12,248.00	\$8,152.00	\$22,000.00	\$1,600.00	7.84%	\$25,342.40
Road Fund Use	\$15,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	-\$30,000.00	-100.00%	\$15,500.00
Parks & Recreation Fund	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	100.00%	\$240.00
Animal Control Fees/Fund	\$1,031.00	\$469.00	\$1,400.00	\$170.00	\$1,230.00	\$1,000.00	-\$400.00	-28.57%	\$1,626.40
Capital Projects Fund	\$10,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	-\$12,000.00	-100.00%	\$44,600.00
<b>Total Revenue</b>	<b>\$528,344.04</b>	<b>-\$3,207.91</b>	<b>\$508,192.14</b>	<b>\$297,483.33</b>	<b>\$210,708.81</b>	<b>\$476,650.00</b>	<b>-\$31,542.14</b>	<b>-6.21%</b>	<b>\$1,037,170.27</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed			
Total Municipal Budget	\$585,468.00	\$33,630.97	\$675,279.19	\$262,392.45	\$412,886.74	\$587,820.65	-\$87,458.54	-12.95%	\$652,550.19
Total Municipal Revenue	\$528,344.04	-\$3,207.91	\$508,192.14	\$297,483.33	\$210,708.81	\$476,650.00	-\$31,542.14	-6.21%	\$662,655.33
Municipal Tax Commitment	\$57,123.96	\$36,838.88	\$167,087.05	-\$35,090.88	\$202,177.93	\$111,170.65	-\$55,916.40	-33.47%	-\$10,105.14
Total School Budget	\$2,126,959.56	-\$0.12	\$2,107,594.89	\$1,041,297.48	\$1,066,297.41	\$64,867.25	-\$2,042,727.64	-96.92%	\$2,210,421.03
Total School Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$374,514.94
School Tax Commitment	\$2,126,959.56	-\$0.12	\$2,107,594.89	\$1,041,297.48	\$1,066,297.41	\$64,867.25	-\$2,042,727.64	-96.92%	\$1,835,906.09
County Tax Commitment	\$104,753.19	\$0.00	\$105,384.84	\$105,384.84	\$0.00	\$0.00	-\$105,384.84	-100.00%	\$99,656.80
<b>Grand Total Budget</b>	<b>\$2,817,180.75</b>	<b>\$33,630.85</b>	<b>\$2,888,258.92</b>	<b>\$1,409,074.77</b>	<b>\$1,479,184.15</b>	<b>\$652,687.90</b>	<b>-\$2,235,571.02</b>	<b>-77.40%</b>	<b>\$2,962,628.01</b>
Non RE Revenue	\$528,344.04	-\$3,207.91	\$508,192.14	\$297,483.33	\$210,708.81	\$476,650.00	-\$31,542.14	-6.21%	\$1,037,170.27
Tax Commitment Needed	\$2,288,836.71	\$36,838.76	\$2,380,066.78	\$1,111,591.44	\$1,268,475.34	\$176,037.90	-\$2,204,028.88	-92.60%	\$1,925,457.74
Town Valuation	251930200	n/a	252000000		n/a	252000000		0.00%	
Projected Mill Rate	\$9.60	n/a	\$9.44		n/a	\$0.70		0.00%	

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Self Funding Operations**

**CABLE TV CHANNEL**

Personnel			\$0.00	\$210.00	-\$210.00	\$3,000.00	\$3,000.00	100.00%	\$0.00
Equipment Fund	\$1,033.81	\$2,466.19	\$3,500.00	\$2,310.06	\$1,189.94	\$2,500.00	-\$1,000.00	-28.57%	\$4,016.93
Supplies	\$365.46	\$134.54	\$500.00	\$69.55	\$430.45	\$500.00	\$0.00	0.00%	\$314.69
Maintenance	\$3,559.34	-\$2,919.34	\$640.00	\$0.00	\$640.00	\$600.00	-\$40.00	-6.25%	\$748.78
Internet	\$360.00	\$0.00	\$360.00	\$180.00	\$180.00	\$120.00	-\$240.00	-66.67%	\$322.00
<b>Total Cable TV Channel</b>	<b>\$5,318.61</b>	<b>-\$318.61</b>	<b>\$5,000.00</b>	<b>\$2,769.61</b>	<b>\$2,230.39</b>	<b>\$6,720.00</b>	<b>\$1,720.00</b>	<b>34.40%</b>	<b>\$5,402.40</b>
Cable TV Revenues	\$11,610.70	-\$6,610.70	\$5,000.00	\$301.44	\$4,698.56	\$10,000.00	\$5,000.00	100.00%	\$9,390.87
<b>Net Fund Impact</b>	<b>\$6,292.09</b>	<b>-\$6,292.09</b>	<b>\$0.00</b>	<b>-\$2,468.17</b>	<b>\$2,468.17</b>	<b>\$3,280.00</b>	<b>\$3,280.00</b>		
<b>Year End Fund Balance</b>	<b>\$25,466.80</b>								

**HARBOR FUND**

Harbor Expenses	\$1,705.04			\$750.00		\$1,800.00			\$1,151.31
Harbor Revenues	\$2,982.59			\$561.85		\$3,000.00			\$2,509.16
<b>Net Fund Impact</b>	<b>\$1,277.55</b>			<b>-\$188.15</b>		<b>\$1,200.00</b>			<b>\$1,357.85</b>
<b>Year End Fund Balance</b>	<b>\$13,152.43</b>								

**CONSERVATION COMMISSION**

Expenses	\$380.00			\$0.00					
Revenues	\$283.40			\$296.60					
<b>Net Fund Impact</b>	<b>-\$96.60</b>			<b>\$296.60</b>					
<b>Year End Fund Balance</b>	<b>\$277.33</b>								

**VETERANS MEMORIAL**

Expenses	\$233.40			\$162.59					
Revenues	\$187.88			\$345.65					
<b>Net Fund Impact</b>	<b>-\$45.52</b>			<b>\$183.06</b>					
<b>Year End Fund Balance</b>	<b>\$5,573.92</b>								