

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

**Budget Committee
Proposed
Administration
Salaries**

2013-14 2013-14 2014-15 2014-15 2014-15 2015-16 Increase % Change 5 Year
Approved Actual Approved Actual Remaining Proposed (Decrease) Average

Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$55,900.00	\$55,900.00	\$57,800.00	\$25,688.88	\$32,111.12	\$59,500.00	\$1,700.00	2.94%	\$49,023.21
Benefits	\$15,420.32	\$14,629.10	\$15,825.22	\$6,063.12	\$9,762.10	\$16,933.06	\$1,107.84	7.00%	\$11,219.35
Clerk/Tax Collector	\$30,660.00	\$30,660.00	\$31,600.00	\$14,584.56	\$17,015.44	\$33,275.00	\$1,675.00	5.30%	\$26,605.25
Assistant Clerk/Tax Collector	\$1,260.00	\$616.00	\$1,250.00	\$519.00	\$731.00	\$1,250.00	\$0.00	0.00%	\$2,440.60
Assessor Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Assessor 2	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,350.00
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Election Workers	\$1,000.00	\$1,532.50	\$850.00	\$270.00	\$580.00	\$900.00	\$50.00	5.88%	\$1,304.00
Total Salaries	\$114,540.32	\$113,637.60	\$117,625.22	\$52,325.56	\$65,299.66	\$122,158.06	\$4,532.84	3.85%	\$100,595.55

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses									
Electricity	\$2,600.00	\$2,218.70	\$2,500.00	\$1,321.75	\$1,178.25	\$2,500.00	\$0.00	0.00%	\$2,530.24
Machine Maint.	\$900.00	\$803.47	\$900.00	\$153.99	\$746.01	\$900.00	\$0.00	0.00%	\$716.62
Travel/Education	\$3,700.00	\$3,750.76	\$3,700.00	\$1,412.00	\$2,288.00	\$3,600.00	-\$100.00	-2.70%	\$3,502.18
Postage	\$1,800.00	\$1,718.03	\$2,000.00	\$305.65	\$1,694.35	\$2,000.00	\$0.00	0.00%	\$1,846.76
Office Supplies	\$2,200.00	\$1,981.00	\$2,100.00	\$1,746.78	\$353.22	\$2,100.00	\$0.00	0.00%	\$1,928.16
Advertising	\$550.00	\$258.71	\$400.00	\$124.21	\$275.79	\$500.00	\$100.00	25.00%	\$250.97
Telephone	\$900.00	\$840.18	\$960.00	\$455.37	\$504.63	\$960.00	\$0.00	0.00%	\$838.48
Lien Costs	\$4,200.00	\$3,885.48	\$4,000.00	\$2,431.24	\$1,568.76	\$3,500.00	-\$500.00	-12.50%	\$3,268.14
Heating Oil	\$4,000.00	\$3,459.60	\$4,000.00	\$2,310.00	\$1,690.00	\$4,000.00	\$0.00	0.00%	\$2,646.99
Dues/Memberships	\$2,700.00	\$2,859.18	\$2,700.00	\$399.31	\$2,300.69	\$2,900.00	\$200.00	7.41%	\$2,635.28
Banking Costs	\$75.00	\$60.28	\$100.00	\$22.35	\$77.65	\$100.00	\$0.00	0.00%	\$75.99
Tax Maps	\$2,200.00	\$1,450.00	\$2,200.00	\$1,600.00	\$600.00	\$2,200.00	\$0.00	0.00%	\$2,020.00
Books & Publications	\$250.00	\$308.45	\$200.00	\$204.95	-\$4.95	\$325.00	\$125.00	62.50%	\$167.88
Records Preservation	\$1,000.00	\$368.51	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$218.70
Legal Fees	\$5,000.00	\$11,598.98	\$5,000.00	\$4,559.75	\$440.25	\$5,000.00	\$0.00	0.00%	\$6,006.31
Other Election Costs	\$150.00	\$214.43	\$300.00	\$64.37	\$235.63	\$300.00	\$0.00	0.00%	\$265.93
Audit	\$3,850.00	\$3,816.25	\$3,940.00	\$3,930.75	\$9.25	\$4,080.00	\$140.00	3.55%	\$3,600.25
Assessing-Appraisal	\$3,000.00	\$2,575.00	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00%	\$2,637.50
Town Report & Meeting Exp.	\$1,400.00	\$1,243.65	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,286.21
Miscellaneous	\$150.00	\$87.85	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$115.93
Newsletter	\$1,000.00	\$956.00	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$922.40
Sales Tax	\$25.00	\$21.84	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.66
Total Expenses	\$41,650.00	\$44,476.35	\$41,375.00	\$21,520.47	\$19,854.53	\$41,340.00	-\$35.00	-0.08%	\$37,585.58

**Town of Lamoine
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FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$4,500.00	\$1,215.90	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,161.68
Insurances									
FICA-Town Share	\$9,087.97	\$8,264.98	\$9,342.63	\$4,035.88	\$5,306.75	\$9,659.07	\$316.44	3.39%	\$7,769.68
Medicare - Town Share	\$2,125.41	\$1,932.93	\$2,184.97	\$943.86	\$1,241.11	\$2,258.98	\$74.01	3.39%	\$1,817.09
Property & Casualty	\$6,800.00	\$7,026.00	\$7,300.00	\$7,308.00	-\$8.00	\$7,500.00	\$200.00	2.74%	\$6,397.20
Public Officials	\$3,300.00	\$2,496.00	\$3,000.00	\$3,195.00	-\$195.00	\$3,600.00	\$600.00	20.00%	\$2,946.20
Workers Comp	\$2,500.00	\$2,908.10	\$2,750.00	\$0.00	\$2,750.00	\$3,000.00	\$250.00	9.09%	\$2,729.06
Volunteer Coverage	\$200.00	\$126.00	\$200.00	\$0.00	\$200.00	\$175.00	-\$25.00	-12.50%	\$102.80
Unemployment	\$900.00	\$149.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	\$704.90
Deductible Fund	\$500.00	\$500.00	\$400.00	\$400.00	\$0.00	\$300.00	-\$100.00	-25.00%	\$250.00
Total Insurance	\$25,413.38	\$23,403.01	\$26,077.60	\$15,882.74	\$10,194.86	\$27,393.05	\$1,315.45	5.04%	\$22,716.94
Equipment									
Hardware/Software	\$750.00	\$590.93	\$750.00	\$259.98	\$490.02	\$750.00	\$0.00	0.00%	\$625.23
Other	\$200.00	\$0.00	\$200.00	\$259.98	-\$59.98	\$200.00	\$0.00	0.00%	\$74.78
Total Equipment	\$950.00	\$590.93	\$950.00	\$519.96	\$430.04	\$950.00	\$0.00	0.00%	\$700.02
Town Hall Maintenance									
Furnace Maint.	\$275.00	\$199.00	\$275.00	\$0.00	\$275.00	\$175.00	-\$100.00	-36.36%	\$241.93
Lighting	\$75.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$35.21
General Maint.	\$300.00	\$475.94	\$400.00	\$5.99	\$394.01	\$400.00	\$0.00	0.00%	\$338.19
Grounds	\$1,500.00	\$770.20	\$1,300.00	\$300.00	\$1,000.00	\$1,200.00	-\$100.00	-7.69%	\$995.36
Keys & Locks	\$200.00	\$5.47	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$1.09
Total Maint.	\$2,350.00	\$1,450.61	\$2,025.00	\$305.99	\$1,719.01	\$2,025.00	\$0.00	0.00%	\$1,611.78
TOTAL ADMINISTRATION	\$189,403.70	\$184,774.40	\$191,552.82	\$90,554.72	\$100,998.10	\$197,366.11	\$5,813.29	3.03%	\$165,371.54

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Budget Committee	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed SOCIAL SERVICES									
American Red Cross-E.ME		\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$392.00
CHCS			\$600.00	\$600.00	\$0.00	\$1,455.00	\$855.00	142.50%	\$0.00
Child & Family Opportunities	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$520.00
Down East AIDS Network	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
EAAA		\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$200.00
Emmaus Homeless Shelter		\$0.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$160.00
FIA-Community Connection	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$240.00
Eastern Maine Home Care	\$579.00	\$579.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Lifeflight Foundation						\$600.00	\$600.00	100.00%	\$0.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$600.00	-\$600.00	-50.00%	\$480.00
Open Door Recovery Center		\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
WHCA	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$490.00	\$490.00	\$0.00	\$600.00	\$110.00	22.45%	\$600.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00		\$0.00	#N/A	\$300.00
Total	\$7,879.00	\$7,879.00	\$9,719.00	\$9,719.00	\$0.00	\$9,484.00	-\$235.00	-2.42%	\$7,891.00
Max Recommendation	\$12,822.58		\$12,796.03			\$13,174.16			
Ellsworth Library	\$7,128.00	\$7,128.00	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$169.00	2.35%	\$7,001.00
County Tax	\$107,068.33	\$107,068.33	\$106,521.94	\$106,521.94	\$0.00	\$110,400.00	\$3,878.06	3.64%	\$105,353.15

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Proposed Operating Budget
FY 2014/15**

Budget Committee	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**PUBLIC SAFETY
Fire Department**

Chief's Salary	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,600.00	\$100.00	6.67%	\$1,420.00
Personnel Reimbursements	\$7,200.00	\$8,500.00	\$7,500.00	\$8,300.00	-\$800.00	\$8,500.00	\$1,000.00	13.33%	\$7,895.00
Electricity	\$1,800.00	\$1,544.87	\$1,600.00	\$818.00	\$782.00	\$2,000.00	\$400.00	25.00%	\$1,724.73
Water	\$250.00	\$250.00	\$250.00	\$300.00	-\$50.00	\$350.00	\$100.00	40.00%	\$250.00
Telephone	\$700.00	\$714.51	\$750.00	\$350.47	\$399.53	\$750.00	\$0.00	0.00%	\$698.26
Heating Oil	\$6,000.00	\$6,210.14	\$6,000.00	\$4,373.68	\$1,626.32	\$6,000.00	\$0.00	0.00%	\$4,504.01
Truck Maintenance	\$3,500.00	\$4,485.08	\$5,000.00	\$4,349.55	\$650.45	\$5,000.00	\$0.00	0.00%	\$3,151.54
Pump Maintenance	\$3,000.00	\$601.01	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,762.66
Body Work	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$295.00
Rescue Boat Maintenance	\$500.00	\$1,010.89	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$751.33
Radio Maintenance	\$500.00	\$205.79	\$800.00	\$258.00	\$542.00	\$800.00	\$0.00	0.00%	\$733.44
Equipment Maintenance	\$600.00	\$959.08	\$1,000.00	\$32.02	\$967.98	\$1,200.00	\$200.00	20.00%	\$1,207.90
Lights & Batteries	\$200.00	\$111.51	\$200.00	\$32.02	\$167.98	\$150.00	-\$50.00	-25.00%	\$89.20
Station Supplies	\$300.00	\$141.23	\$300.00	\$49.95	\$250.05	\$300.00	\$0.00	0.00%	\$262.65
Hand Tools	\$150.00	\$205.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$126.74
First Aid	\$150.00	\$430.84	\$200.00	\$210.00	-\$10.00	\$300.00	\$100.00	50.00%	\$206.22
Inoculation Prg.	\$1,000.00	\$841.00	\$1,000.00	\$518.00	\$482.00	\$1,000.00	\$0.00	0.00%	\$727.20
Respiratory Fit Testing	\$1,500.00	\$603.74	\$1,000.00	\$382.00	\$618.00	\$800.00	-\$200.00	-20.00%	\$174.80
Station Maintenance	\$1,000.00	\$6,102.77	\$1,500.00	\$246.59	\$1,253.41	\$1,500.00	\$0.00	0.00%	\$2,820.91
Hydrants	\$500.00	\$684.00	\$500.00	\$70.22	\$429.78	\$1,000.00	\$500.00	100.00%	\$231.57
Gas & Diesel	\$1,500.00	\$2,559.35	\$1,500.00	\$626.23	\$873.77	\$1,600.00	\$100.00	6.67%	\$1,518.59
Extinguishers	\$200.00	\$216.50	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$157.81
Oil & Fluids	\$300.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$46.89
Foam	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$461.80
Air Pack Maint.	\$1,500.00	\$1,582.53	\$1,500.00	\$1,309.46	\$190.54	\$1,500.00	\$0.00	0.00%	\$1,096.92
Fire Prevention	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$450.00	\$516.00	\$500.00	\$168.00	\$332.00	\$600.00	\$100.00	20.00%	\$445.39
Training	\$1,500.00	\$681.80	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$966.93
Other	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.28
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$102.00
Attack Hose/Nozzles	\$800.00	\$1,136.00	\$800.00	\$24.00	\$776.00	\$1,200.00	\$400.00	50.00%	\$623.97
Supply Hose	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$354.74
Turnout Gear	\$2,500.00	\$3,949.05	\$2,500.00	\$37.50	\$2,462.50	\$2,500.00	\$0.00	0.00%	\$3,072.42
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,530.28
Equipment Purchases	\$0.00	\$155.02	\$0.00	\$120.00	-\$120.00	\$0.00	\$0.00	0.00%	\$53.41
Truck/Ladder/hose Testing	\$2,500.00	\$2,364.82	\$2,500.00	\$67.78	\$2,432.22	\$2,500.00	\$0.00	0.00%	\$1,486.80
Total Fire	\$43,200.00	\$48,262.53	\$44,650.00	\$24,143.47	\$20,506.53	\$47,400.00	\$2,750.00	6.16%	\$40,977.39
Ambulance	\$12,415.50	\$12,415.50	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$0.00	0.00%	\$11,527.85
Dispatching	\$3,200.00	\$3,016.40	\$3,200.00	\$1,534.55	\$1,665.45	\$3,300.00	\$100.00	3.13%	\$2,751.19
Animal Control	\$1,500.00	\$2,302.58	\$2,000.00	\$1,034.65	\$965.35	\$2,500.00	\$500.00	25.00%	\$1,780.09
TOTAL PUBLIC SAFETY	\$60,315.50	\$65,997.01	\$62,265.50	\$39,128.17	\$23,137.33	\$65,615.50	\$3,350.00	5.38%	\$57,036.51

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**WASTE DISPOSAL
Transfer Station**

Labor	\$11,100.00	\$10,521.37	\$11,300.00	\$5,258.00	\$6,042.00	\$11,100.00	-\$200.00	-1.77%	\$10,020.18
PERC	\$34,000.00	\$34,188.51	\$35,000.00	\$17,295.59	\$17,704.41	\$34,000.00	-\$1,000.00	-2.86%	\$29,540.23
Transportation	\$31,925.00	\$28,405.19	\$32,000.00	\$12,911.45	\$19,088.55	\$32,000.00	\$0.00	0.00%	\$29,793.13
Maintenance	\$1,200.00	\$1,345.66	\$1,200.00	\$161.97	\$1,038.03	\$1,500.00	\$300.00	25.00%	\$1,133.87
Electricity	\$350.00	\$319.32	\$400.00	\$176.50	\$223.50	\$350.00	-\$50.00	-12.50%	\$325.72
Telephone	\$180.00	\$184.37	\$200.00	\$107.52	\$92.48	\$240.00	\$40.00	20.00%	\$173.10
Other	\$100.00	\$390.19	\$100.00	\$76.93	\$23.07	\$200.00	\$100.00	100.00%	\$88.04
Hazardous Waste	\$600.00	\$706.70	\$600.00	\$752.43	-\$152.43	\$800.00	\$200.00	33.33%	\$525.73
Demolition Debris	\$200.00	\$13.36	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$30.55
DEP Permits	\$450.00	\$433.00	\$600.00	\$270.00	\$330.00	\$450.00	-\$150.00	-25.00%	\$445.40
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$15,600.00	\$14,047.15	\$17,250.00	\$6,667.49	\$10,582.51	\$16,500.00	-\$750.00	-4.35%	\$14,068.37
Dump Closing/Monitoring	\$2,500.00	\$910.17	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$2,792.40
Total Solid Waste/Recycling	\$99,005.00	\$92,264.99	\$104,650.00	\$44,477.88	\$60,172.12	\$100,640.00	-\$4,010.00	-3.83%	\$90,388.52

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
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CODE ENFORCEMENT/Planning

Salary	\$13,900.00	\$13,900.00	\$14,325.00	\$6,611.52	\$7,713.48	\$14,750.00	\$425.00	2.97%	\$15,644.40
Deputy Wages	\$200.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$518.55
Supplies/Printing	\$150.00	\$52.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$73.34
Mileage	\$450.00	\$0.00	\$450.00	\$145.00	\$305.00	\$450.00	\$0.00	0.00%	\$155.62
Legal	\$400.00	\$0.00	\$400.00	\$405.45	-\$5.45	\$500.00	\$100.00	25.00%	\$206.90
Advertising	\$35.00	\$28.56	\$35.00	\$0.00	\$35.00	\$0.00	-\$35.00	-100.00%	\$9.11
Planning Board	\$920.00	\$699.40	\$2,250.00	\$1,360.58	\$889.42	\$2,270.00	\$20.00	0.89%	\$300.84
Appeals Board	\$80.00	\$38.94	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$65.47
Training	\$225.00	\$71.00	\$225.00	\$90.00	\$135.00	\$225.00	\$0.00	0.00%	\$71.80
Miscellaneous	\$100.00	\$6.49	\$100.00	\$20.00	\$80.00	\$100.00	\$0.00	0.00%	\$66.82
Total CEO Budget	\$16,460.00	\$14,796.39	\$18,265.00	\$8,632.55	\$9,632.45	\$18,775.00	\$510.00	2.79%	\$17,112.84

TOTAL EDUCATION	\$2,004,515.42	\$2,004,515.42	\$2,572,155.00	\$884,692.02	\$1,687,462.98	\$0.00	-\$2,572,155.00	-100.00%	\$2,071,725.14
Regular Instruction			\$1,251,293.00		\$1,251,293.00		-\$1,251,293.00	-100.00%	
Special Education			\$319,277.00		\$319,277.00		-\$319,277.00	-100.00%	
Other Instruction			\$15,902.00		\$15,902.00		-\$15,902.00	-100.00%	
Student & Staff Support			\$113,968.00		\$113,968.00		-\$113,968.00	-100.00%	
System Administration			\$124,061.00		\$124,061.00		-\$124,061.00	-100.00%	
School Administration			\$137,432.00		\$137,432.00		-\$137,432.00	-100.00%	
Transportation & Buses			\$139,000.00		\$139,000.00		-\$139,000.00	-100.00%	
Facilities Maintenance			\$145,976.00		\$145,976.00		-\$145,976.00	-100.00%	
Debt Service			\$300,246.00		\$300,246.00		-\$300,246.00	-100.00%	
All Other Education Expenses	\$35,400.00	\$26,819.35	\$25,000.00		\$25,000.00		-\$25,000.00	-100.00%	
Withdrawal-Summer Payroll					\$0.00		\$0.00	#N/A	
Excess Non RSU Tuition	\$70,018.65	\$29,932.19	\$0.00		\$0.00		\$0.00	#N/A	\$30,924.90

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
ROAD MAINTENANCE									
Road Commissioner Salary	\$600.00	\$600.00	\$600.00	\$300.00	\$300.00	\$600.00	\$0.00	0.00%	\$548.00
Road Commissioner Exp.	\$200.00	\$238.50	\$200.00	\$264.50	-\$64.50	\$300.00	\$100.00	50.00%	\$170.76
Total Road Commissioner	\$800.00	\$838.50	\$800.00	\$564.50	\$235.50	\$900.00	\$100.00	12.50%	\$718.76
GENERAL MAINTENANCE - Non Specific Road Items									
General Maintenance	\$750.00	\$350.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$525.82
Mowing	\$2,000.00	\$1,700.00	\$1,700.00	\$2,100.00	-\$400.00	\$2,500.00	\$800.00	47.06%	\$1,715.00
Sweeping	\$4,000.00	\$1,750.00	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	\$2,040.00
Crack Sealing	\$6,000.00	\$6,310.00	\$7,000.00	\$0.00	\$7,000.00	\$7,500.00	\$500.00	7.14%	\$3,846.26
Tree Removal	\$7,000.00	\$6,471.25	\$7,000.00	\$480.00	\$6,520.00	\$7,000.00	\$0.00	0.00%	\$4,180.85
Specific Roads									
Buttermilk Road	\$5,000.00	\$7,500.00	\$5,000.00	\$3,071.31	\$1,928.69	\$5,000.00	\$0.00	0.00%	\$3,348.87
Shore Road	\$3,000.00	\$75.00	\$5,000.00	\$1,807.00	\$3,193.00	\$3,500.00	-\$1,500.00	-30.00%	\$3,771.50
Mill Road	\$2,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$2,500.00	-\$2,000.00	-44.44%	\$1,297.93
Walker Road	\$7,000.00	\$75.00	\$5,000.00	\$0.00	\$5,000.00	\$2,000.00	-\$3,000.00	-60.00%	\$510.38
Asa's Lane	\$500.00	\$140.00	\$2,500.00	\$1,383.57	\$1,116.43	\$2,000.00	-\$500.00	-20.00%	\$773.39
Needle's Eye Road	\$5,000.00	\$4,769.00	\$7,500.00	\$1,335.00	\$6,165.00	\$5,000.00	-\$2,500.00	-33.33%	\$3,255.22
Clamshell Alley	\$500.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$86.50
Cos Cob Avenue	\$500.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$464.50
Raccoon Cove Road	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$40.00
Marlboro Beach Rd	\$500.00	\$160.00	\$500.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%	\$1,131.80
Seal Point Road	\$2,000.00	\$0.00	\$2,000.00	\$1,356.38	\$643.62	\$2,000.00	\$0.00	0.00%	\$1,149.69
Berry Cove Road	\$500.00	\$250.00	\$400.00	\$0.00	\$400.00	\$1,000.00	\$600.00	150.00%	\$670.00
Gully Brook Road	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$250.00	-\$50.00	-16.67%	\$60.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$250.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$713.40
Lorimer Road	\$250.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$132.00
Birchlawn Drive	\$1,000.00	\$1,850.00	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%	\$770.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	100.00%	\$0.00
Street Signs	\$1,100.00	\$845.32	\$1,000.00	\$433.23	\$566.77	\$1,000.00	\$0.00	0.00%	\$1,052.23
Total Gen'l Maintenance	\$50,950.00	\$32,245.57	\$54,950.00	\$11,966.49	\$42,983.51	\$50,550.00	-\$4,400.00	-8.01%	\$31,535.44

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Snow Removal									
Plow Contract	\$101,700.00	\$102,657.08	\$107,100.00	\$40,800.00	\$66,300.00	\$110,250.00	\$3,150.00	2.94%	\$91,922.03
Salt/Sand	\$50.00	\$225.00	\$50.00	\$20.00	\$30.00	\$275.00	\$225.00	450.00%	\$63.94
Hydrant Plowing	\$550.00	\$550.00	\$600.00	\$0.00	\$600.00	\$650.00	\$50.00	8.33%	\$450.00
Salt/Sand Shed Maintenance	\$1,800.00	\$1,524.50	\$1,800.00	\$803.24	\$996.76	\$2,000.00	\$200.00	11.11%	\$1,688.95
Clogged Culverts	\$1,000.00	\$80.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$96.00
Total Snow	\$105,100.00	\$105,036.58	\$110,550.00	\$41,623.24	\$68,926.76	\$114,175.00	\$3,625.00	3.28%	\$94,220.91

Streetlights	\$800.00	\$631.61	\$800.00	\$371.83	\$428.17	\$2,050.00	\$1,250.00	156.25%	\$694.63
Ice Storm 2013	\$0.00	\$6,430.50			\$0.00	\$0.00			
Total Maintenance	\$157,650.00	\$145,182.76	\$167,100.00	\$54,526.06	\$112,573.94	\$167,675.00	\$575.00	0.34%	\$126,276.23

MAJOR PROJECTS

Clamshell Alley					\$0.00		\$0.00	0.00%	n/a
Cos Cob Ave					\$0.00		\$0.00	0.00%	n/a
Fire Dept Parking Lot					\$0.00		\$0.00	0.00%	n/a
Lamoine Beach Parking Lot					\$0.00		\$0.00	0.00%	n/a
Walker Road Paving	\$67,940.00	\$56,637.38			\$0.00		\$0.00	0.00%	n/a
Transfer Station Paving	\$20,380.00	\$25,616.91			\$0.00		\$0.00	0.00%	n/a
Needles Eye Road			\$156,450.00	\$0.00	\$156,450.00	\$0.00	-\$156,450.00	-100.00%	n/a
Buttermilk Road Paving						\$120,000.00	\$120,000.00	100.00%	n/a

Total Major Projects	\$88,320.00	\$82,254.29	\$156,450.00	\$0.00	\$156,450.00	\$120,000.00	-\$36,450.00	-23.30%	\$95,613.12
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Total Roads	\$245,970.00	\$227,437.05	\$323,550.00	\$54,526.06	\$269,023.94	\$287,675.00	-\$35,875.00	-11.09%	\$224,068.96
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**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
PARKS, RECREATION, CEMETERY									
Lamoine Beach	\$2,900.00	\$2,830.87	\$3,383.00	\$1,199.23	\$2,183.77	\$2,733.00	-\$650.00	-19.21%	\$3,373.63
Bloomfield Park	\$921.00	\$854.17	\$1,145.00	\$576.94	\$568.06	\$1,145.00	\$0.00	0.00%	\$1,316.01
Marlboro Beach	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$15.00
Total Parks	\$3,821.00	\$3,760.04	\$4,528.00	\$1,776.17	\$2,751.83	\$3,878.00	-\$650.00	-14.36%	\$4,704.64
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Cemetery Maintenance									
Cemetery Lots	\$4,000.00	\$3,580.00	\$3,700.00	\$1,704.00	\$1,996.00	\$4,500.00	\$800.00	21.62%	\$1,242.31
Flag Program	\$400.00	\$255.90	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$289.37
Total Parks , Rec. & Cemetery	\$11,221.00	\$10,595.94	\$11,628.00	\$6,480.17	\$5,147.83	\$11,778.00	\$150.00	1.29%	\$9,236.32
Shellfishing Enforcement									
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,400.00
Capital Projects/Fund Additions									
CEO - Laptop Upgrade	\$800.00	\$722.21			\$0.00		\$0.00	0.00%	\$144.44
Anderson Garage Upgrade	\$3,000.00	\$3,000.00			\$0.00		\$0.00	0.00%	\$600.00
Fire Dept - Rescue Boat Replace						\$15,000.00	\$15,000.00	100.00%	
Debt Service - Fire Truck	\$48,060.00	\$43,159.09	\$42,211.00	\$0.00	\$42,211.00	\$41,465.00	-\$746.00	-1.77%	\$16,230.01
Copier/Computer			\$4,000.00	\$0.00	\$4,000.00		-\$4,000.00	-100.00%	\$565.25
Land Conservation Fund	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Heating			\$10,000.00	\$5,590.00	\$4,410.00		-\$10,000.00	-100.00%	\$0.00
Comprehensive Planning			\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	\$0.00
REVALUATION	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$8,000.00
Total	\$62,860.00	\$57,881.30	\$64,711.00	\$5,590.00	\$59,121.00	\$64,965.00	\$254.00	0.39%	\$34,129.74

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
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Total Budget By Article

Solid Waste/Recycling	\$99,005.00	\$92,264.99	\$104,650.00	\$44,477.88	\$60,172.12	\$100,640.00	-\$4,010.00	-3.83%	\$90,388.52
Library	\$7,128.00	\$7,128.00	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$169.00	2.35%	\$7,001.00
Administration	\$189,403.70	\$184,774.40	\$191,552.82	\$90,554.72	\$100,998.10	\$197,366.11	\$5,813.29	3.03%	\$165,371.54
Public Safety	\$60,315.50	\$65,997.01	\$62,265.50	\$39,128.17	\$23,137.33	\$65,615.50	\$3,350.00	5.38%	\$57,036.51
Capital Project/Fund Additions	\$62,860.00	\$57,881.30	\$64,711.00	\$5,590.00	\$59,121.00	\$64,965.00	\$254.00	0.39%	\$34,129.74
Parks & Recreation	\$11,221.00	\$10,595.94	\$11,628.00	\$6,480.17	\$5,147.83	\$11,778.00	\$150.00	1.29%	\$9,236.32
Code Enforcement	\$16,460.00	\$14,796.39	\$18,265.00	\$8,632.55	\$9,632.45	\$18,775.00	\$510.00	2.79%	\$17,112.84
Road Maintenance	\$157,650.00	\$145,182.76	\$167,100.00	\$54,526.06	\$112,573.94	\$167,675.00	\$575.00	0.34%	\$128,455.84
Major Road Projects	\$88,320.00	\$82,254.29	\$156,450.00	\$0.00	\$156,450.00	\$120,000.00	-\$36,450.00	-23.30%	\$95,613.12
Social Services	\$7,879.00	\$7,879.00	\$9,719.00	\$9,719.00	\$0.00	\$9,484.00	-\$235.00	-2.42%	\$7,891.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,400.00
TOTAL TOWN BUDGET	\$703,242.20	\$671,754.08	\$796,540.32	\$269,307.55	\$527,232.77	\$766,666.61	-\$29,873.71	-3.75%	\$615,236.43
EDUCATION	\$2,004,515.42	\$2,004,515.42	\$2,572,155.00	\$884,692.02	\$1,687,462.98	\$0.00	-\$2,572,155.00	-100.00%	\$2,096,663.60
County Tax	\$107,068.33	\$107,068.33	\$106,521.94	\$106,521.94	\$0.00	\$110,400.00	\$3,878.06	3.64%	\$105,353.15
GRAND TOTAL BUDGET	\$2,814,825.95	\$2,783,337.83	\$3,475,217.26	\$1,260,521.51	\$2,214,695.75	\$877,066.61	-\$2,598,150.65	-74.76%	\$2,817,253.18

Town of Lamoine

Proposed Operating Budget

FY 2014/15

<i>Budget Committee Proposed</i>	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Revenue Budget									
Interest - Taxes	\$8,000.00	\$10,162.83	\$8,500.00	\$4,057.23	\$4,442.77	\$8,500.00	\$0.00	0.00%	\$10,099.21
Auto Excise	\$272,000.00	\$306,417.63	\$280,000.00	\$139,705.13	\$140,294.87	\$295,000.00	\$15,000.00	5.36%	\$280,846.99
Boat Excise Taxes	\$3,400.00	\$3,996.80	\$3,500.00	\$481.40	\$3,018.60	\$3,500.00	\$0.00	0.00%	\$3,740.08
Administration Fees	\$750.00	\$463.42	\$750.00	\$131.96	\$618.04	\$450.00	-\$300.00	-40.00%	\$833.58
Tax Lien Charges	\$4,200.00	\$5,633.34	\$4,000.00	\$2,928.66	\$1,071.34	\$3,500.00	-\$500.00	-12.50%	\$4,444.82
Agent Fees	\$5,600.00	\$6,061.52	\$5,600.00	\$2,623.15	\$2,976.85	\$5,700.00	\$100.00	1.79%	\$5,920.97
Revenue Sharing	\$36,965.05	\$37,709.19	\$32,664.14	\$13,338.93	\$19,325.21	\$24,500.00	-\$8,164.14	-24.99%	\$52,623.52
General Assistance Reimburse	\$2,250.00	\$607.96	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00%	\$1,167.41
Interest-Investments	\$11,500.00	\$6,780.76	\$7,000.00	\$3,360.33	\$3,639.67	\$6,500.00	-\$500.00	-7.14%	\$9,761.97
Cell Tower Rental	\$12,000.00	\$12,150.00	\$12,360.00	\$5,750.00	\$6,610.00	\$13,800.00	\$1,440.00	11.65%	\$12,230.00
Hodgkins Trust Fund	\$0.00	\$8,102.68	\$10,000.00	\$8,601.57	\$1,398.43	\$0.00	-\$10,000.00	-100.00%	\$7,004.49
Asset Sales Income	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,029.87
Donation -Fire Department		\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$6,398.51
Surplus Use	\$102,800.00	\$102,800.00	\$30,000.00	\$30,000.00	\$0.00	\$40,000.00	\$10,000.00	33.33%	\$70,146.73
Total General Fund Rev.	\$459,465.05	\$527,286.13	\$396,124.14	\$210,978.36	\$185,145.78	\$403,200.00	\$7,075.86	1.79%	\$468,248.14
Education Revenues									
Education Fund	\$35,400.00			\$0.00	\$0.00		\$0.00	#N/A	\$0.00
Education Capital				\$0.00	\$0.00		\$0.00	#N/A	\$0.00
State EPS			\$74,655.00	\$31,106.35	\$43,548.65		-\$74,655.00	-100.00%	\$0.00
Other Education Revenue			\$314,547.00	\$1,102.25	\$313,444.75		-\$314,547.00	-100.00%	\$2,041.47
Total Education Revenue	\$35,400.00		\$389,202.00	\$32,208.60	\$356,993.40	\$0.00	-\$389,202.00	-100.00%	\$225.98
CEO Fund Revenue									
CEO Fees	\$7,000.00	\$10,932.14	\$7,500.00	\$3,438.20	\$4,061.80	\$7,000.00	-\$500.00	-7.14%	\$8,613.07
CEO Fund Xfr	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,500.00	\$500.00	16.67%	\$800.00
Plumbing Fees	\$2,000.00	\$3,755.00	\$2,000.00	\$2,355.00	-\$355.00	\$2,000.00	\$0.00	0.00%	\$2,712.00
Total CEO Fund Revenue	\$12,000.00	\$17,687.14	\$12,500.00	\$8,793.20	\$3,706.80	\$12,500.00	\$0.00	0.00%	\$12,125.07
Road Assistance									
Road Assistance	\$21,500.00	\$24,524.00	\$24,000.00	\$22,492.00	\$1,508.00	\$24,000.00	\$0.00	0.00%	\$23,840.80
Road Fund Use	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	-\$20,000.00	-100.00%	\$21,000.00
Parks & Recreation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$340.00
Animal Control Fees/Fund									
Animal Control Fees/Fund	\$1,500.00	\$2,077.00	\$1,500.00	\$156.00	\$1,344.00	\$2,000.00	\$500.00	33.33%	\$1,655.80
Capital Projects Fund	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$11,600.00
Total Revenue	\$552,865.05	\$594,574.27	\$843,326.14	\$294,628.16	\$548,697.98	\$441,700.00	-\$401,626.14	-47.62%	\$539,035.80

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2013-14 Approved	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$703,242.20	\$671,754.08	\$796,540.32	\$269,307.55	\$527,232.77	\$766,666.61	-\$29,873.71	-3.75%	\$615,236.43
Total Municipal Revenue	\$517,465.05	\$594,574.27	\$454,124.14	\$262,419.56	\$191,704.58	\$441,700.00	-\$12,424.14	-2.74%	\$538,809.81
Municipal Tax Commitment	\$185,777.15	\$77,179.81	\$342,416.18	\$6,887.99	\$335,528.19	\$324,966.61	-\$17,449.57	-5.10%	\$76,426.62
LD1 Limit	\$171,658.00		\$171,658.00			\$375,080.00			
Excess over LD 1 Limit	\$14,119.15		\$170,758.18			-\$50,113.39			
Total School Budget	\$2,004,515.42	\$2,004,515.42	\$2,572,155.00	\$884,692.02	\$1,687,462.98	\$0.00	-\$2,572,155.00	-100.00%	\$2,096,663.60
Total School Revenues	\$35,400.00	\$0.00	\$389,202.00	\$32,208.60	\$356,993.40	\$0.00	-\$389,202.00	-100.00%	\$225.98
School Tax Commitment	\$1,969,115.42	\$2,004,515.42	\$2,182,953.00	\$852,483.42	\$1,330,469.58	\$0.00	-\$2,182,953.00	-100.00%	\$2,096,437.61
County Tax Commitment	\$107,068.33	\$107,068.33	\$106,521.94	\$107,068.33	-\$546.39	\$110,400.00	\$3,878.06	3.64%	\$105,353.15
Grand Total Budget	\$2,814,825.95	\$2,783,337.83	\$3,475,217.26	\$1,260,521.51	\$2,214,695.75	\$877,066.61	-\$2,598,150.65	-74.76%	\$2,870,512.59
Non RE Revenue	\$552,865.05	\$594,574.27	\$843,326.14	\$294,628.16	\$548,697.98	\$441,700.00	-\$401,626.14	-47.62%	\$619,570.53
Tax Commitment Needed	\$2,261,960.90	\$2,188,763.56	\$2,631,891.12	\$966,439.74	\$1,665,451.38	\$435,366.61	-\$2,196,524.51	-83.46%	\$2,250,942.06
Town Valuation	256000000	255920600	\$255,920,600.00	\$255,920,600.00		\$263,483,200.00	\$7,562,600.00	2.95%	
Projected Mill Rate	\$8.84	\$9.30	\$10.28	\$10.30		\$1.65	-\$8.63	-97.69%	\$9.42

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

Self Funding Operations

CABLE TV CHANNEL

Personnel	\$3,000.00	\$987.00							\$156.48
Equipment Fund		\$9,754.73							\$5,163.96
Supplies		\$402.50							\$405.08
Maintenance		\$1,469.27							\$805.98
Internet		\$545.00							\$566.80
Total Cable TV Channel		\$13,158.50							\$7,098.30
Cable TV Revenues		\$11,897.88							\$11,215.25
Net Fund Impact		-\$1,260.62							\$4,116.95
Year End Fund Balance		\$44,365.21							

HARBOR FUND

Harbor Expenses	\$750.00	\$1,238.00							\$1,230.26
Harbor Revenues		\$3,420.09							\$2,494.34
Net Fund Impact		\$2,182.09							\$1,264.08
Year End Fund Balance		\$20,320.32							

CONSERVATION COMMISSION

Expenses		\$89.57							\$151.90
Revenues		\$420.00							\$269.91
Net Fund Impact		\$330.43							\$118.01
Year End Fund Balance		\$1,235.16							

VETERANS MEMORIAL

Expenses		\$516.45							\$3,588.67
Revenues		\$279.20							\$2,333.17
Net Fund Impact		-\$237.25							-\$1,255.50
Year End Fund Balance		\$5,386.14							