

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

**Budget Committee
Proposed
Administration
Salaries**

2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
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Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$59,500.00	\$59,500.00	\$63,000.00	\$51,333.26	\$11,666.74	\$66,600.00	\$3,600.00	5.71%	\$54,228.38
Benefits	\$16,933.06	\$16,535.92	\$18,000.00	\$14,469.47	\$3,530.53	\$18,711.01	\$711.01	3.95%	\$14,782.39
Clerk/Tax Collector	\$33,275.00	\$33,275.00	\$34,275.00	\$27,927.68	\$6,347.32	\$35,568.00	\$1,293.00	3.77%	\$29,839.58
Assistant Clerk/Tax Collector	\$1,250.00	\$441.00	\$1,250.00	\$174.00	\$1,076.00	\$1,250.00	\$0.00	0.00%	\$1,141.90
Assessor Chair	\$1,600.00	\$1,619.00	\$2,100.00	\$2,100.00	\$0.00	\$1,600.00	-\$500.00	-23.81%	\$1,603.80
Assessor 2	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	-\$500.00	-25.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	-\$500.00	-25.00%	\$1,450.00
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director			\$10,400.00	\$2,219.50	\$8,180.50	\$10,000.00	-\$400.00	-3.85%	\$0.00
Election Workers	\$900.00	\$940.00	\$1,980.00	\$1,215.00	\$765.00	\$1,620.00	-\$360.00	-18.18%	\$1,174.00
Total Salaries	\$122,158.06	\$121,010.92	\$140,705.00	\$109,138.91	\$31,566.09	\$144,049.01	\$3,344.01	2.38%	\$111,273.17

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Approved	(Decrease)		Average

Administrative Expenses

Electricity	\$2,500.00	\$2,673.97	\$2,900.00	\$1,974.86	\$925.14	\$2,900.00	\$0.00	0.00%	\$2,508.76
Machine Maint.	\$900.00	\$480.00	\$700.00	\$517.50	\$182.50	\$600.00	-\$100.00	-14.29%	\$637.71
Travel/Education	\$3,600.00	\$1,821.48	\$2,800.00	\$2,088.92	\$711.08	\$2,800.00	\$0.00	0.00%	\$2,893.75
Postage	\$2,000.00	\$842.06	\$1,850.00	\$1,527.45	\$322.55	\$1,750.00	-\$100.00	-5.41%	\$1,551.49
Office Supplies	\$2,100.00	\$1,871.84	\$2,400.00	\$1,839.18	\$560.82	\$2,300.00	-\$100.00	-4.17%	\$2,033.88
Advertising	\$500.00	\$313.45	\$500.00	\$380.73	\$119.27	\$400.00	-\$100.00	-20.00%	\$307.34
Telephone	\$960.00	\$1,307.06	\$1,440.00	\$1,156.66	\$283.34	\$1,620.00	\$180.00	12.50%	\$995.37
Lien Costs	\$3,500.00	\$4,268.02	\$4,000.00	\$2,919.66	\$1,080.34	\$4,000.00	\$0.00	0.00%	\$3,615.98
Heating Oil	\$4,000.00	\$1,500.00	\$3,500.00	\$732.46	\$2,767.54	\$3,000.00	-\$500.00	-14.29%	\$2,501.15
Dues/Memberships	\$2,900.00	\$2,963.22	\$2,900.00	\$3,034.29	-\$134.29	\$3,100.00	\$200.00	6.90%	\$2,778.43
Banking Costs	\$100.00	\$56.75	\$100.00	\$46.29	\$53.71	\$100.00	\$0.00	0.00%	\$62.27
Tax Maps	\$2,200.00	\$1,525.00	\$2,200.00	\$1,600.00	\$600.00	\$2,000.00	-\$200.00	-9.09%	\$1,705.00
Books & Publications	\$325.00	\$362.90	\$300.00	\$181.85	\$118.15	\$300.00	\$0.00	0.00%	\$218.26
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$104.85	\$895.15	\$1,000.00	\$0.00	0.00%	\$73.70
Legal Fees	\$5,000.00	\$4,228.50	\$7,000.00	\$5,497.50	\$1,502.50	\$7,000.00	\$0.00	0.00%	\$7,703.99
Other Election Costs	\$300.00	\$187.95	\$300.00	\$119.86	\$180.14	\$300.00	\$0.00	0.00%	\$241.17
Audit	\$4,080.00	\$4,393.75	\$4,250.00	\$4,168.75	\$81.25	\$4,300.00	\$50.00	1.18%	\$3,888.15
Assessing-Appraisal	\$2,800.00	\$2,060.00	\$2,600.00	\$257.50	\$2,342.50	\$2,600.00	\$0.00	0.00%	\$2,360.50
Town Report & Meeting Exp.	\$1,400.00	\$1,320.91	\$1,400.00	\$1,118.20	\$281.80	\$1,500.00	\$100.00	7.14%	\$1,292.86
Miscellaneous	\$150.00	\$133.21	\$100.00	\$109.45	-\$9.45	\$100.00	\$0.00	0.00%	\$60.16
Newsletter	\$1,000.00	\$956.00	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$0.00	0.00%	\$944.80
Sales Tax	\$25.00	\$7.23	\$25.00	\$9.27	\$15.73	\$25.00	\$0.00	0.00%	\$13.08
Total Expenses	\$41,340.00	\$33,273.30	\$43,265.00	\$30,341.23	\$12,923.77	\$42,695.00	-\$570.00	-1.32%	\$38,387.80

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee Proposed	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$3,500.00	\$1,433.51	\$2,500.00	\$951.05	\$1,548.95	\$2,500.00	\$0.00	0.00%	\$1,858.43
Insurances									
FICA-Town Share	\$9,659.07	\$8,500.25	\$10,670.51	\$7,580.20	\$3,090.31	\$11,221.60	\$551.09	5.16%	\$8,172.77
Medicare - Town Share	\$2,258.98	\$1,987.96	\$2,495.52	\$1,772.77	\$722.75	\$2,624.41	\$128.88	5.16%	\$1,911.36
Property & Casualty	\$7,500.00	\$7,835.00	\$7,500.00	\$7,562.00	-\$62.00	\$7,400.00	-\$100.00	-1.33%	\$6,738.00
Public Officials	\$3,600.00	\$3,224.00	\$3,400.00	\$3,235.00	\$165.00	\$3,400.00	\$0.00	0.00%	\$3,053.60
Workers Comp	\$3,000.00	\$3,533.70	\$3,000.00	\$2,553.40	\$446.60	\$4,000.00	\$1,000.00	33.33%	\$2,746.20
Volunteer Coverage	\$175.00	\$0.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$49.05
Unemployment	\$900.00	\$112.50	\$800.00	\$352.24	\$447.76	\$600.00	-\$200.00	-25.00%	\$390.50
Deductible Fund	\$300.00	\$184.28	\$300.00	\$0.00	\$300.00	\$700.00	\$400.00	133.33%	\$366.86
Total Insurance	\$27,393.05	\$25,377.69	\$28,341.03	\$23,055.61	\$5,285.42	\$30,121.00	\$1,779.97	6.28%	\$23,428.33
Equipment									
Hardware/Software	\$750.00	\$632.02	\$750.00	\$207.70	\$542.30	\$750.00	\$0.00	0.00%	\$482.37
Other	\$200.00	\$179.99	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$129.19
Total Equipment	\$950.00	\$812.01	\$1,050.00	\$207.70	\$842.30	\$1,050.00	\$0.00	0.00%	\$611.56
Town Hall Maintenance									
Furnace Maint.	\$175.00	\$0.00	\$175.00	\$124.75	\$50.25	\$175.00	\$0.00	0.00%	\$133.38
Lighting	\$50.00	\$0.00	\$50.00	\$257.35	-\$207.35	\$50.00	\$0.00	0.00%	\$18.58
General Maint.	\$400.00	\$2,206.05	\$800.00	\$572.45	\$227.55	\$800.00	\$0.00	0.00%	\$654.70
Grounds	\$1,200.00	\$650.00	\$1,200.00	\$670.50	\$529.50	\$1,200.00	\$0.00	0.00%	\$817.81
Keys & Locks	\$200.00	\$0.00	\$50.00	\$6.24	\$43.76	\$100.00	\$50.00	100.00%	\$2.01
Total Maint.	\$2,025.00	\$2,856.05	\$2,275.00	\$1,631.29	\$643.71	\$2,325.00	\$50.00	2.20%	\$1,626.48
TOTAL ADMINISTRATION	\$197,366.11	\$184,763.48	\$218,136.03	\$165,325.79	\$52,810.24	\$222,740.01	\$4,603.98	2.11%	\$177,185.78

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Budget Committee	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
SOCIAL SERVICES									
American Red Cross-E.ME	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$460.00
CHCS	\$600.00	\$600.00	\$575.00	\$575.00	\$0.00	\$619.00	\$44.00	7.65%	\$240.00
Child & Family Opportunities	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$440.00
Health Equity Alliance/DEAN					\$0.00	\$700.00	\$700.00	100.00%	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
EAAA	\$250.00	\$250.00	\$600.00	\$600.00	\$0.00	\$500.00	-\$100.00	-16.67%	\$200.00
Emmaus Homeless Shelter					\$0.00		\$0.00	0.00%	\$280.00
FIA-Community Connection	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
VNA Home Health Hospice	\$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	\$700.00	\$100.00	16.67%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
Lifeflight Foundation	\$600.00	\$600.00			\$0.00	\$600.00	\$600.00	100.00%	\$120.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,400.00	\$200.00	16.67%	\$960.00
Open Door Recovery Center	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$480.00
WHCA	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$578.00
Yesterday's Children			\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
Total	\$9,829.00	\$9,829.00	\$9,854.00	\$9,854.00	\$0.00	\$10,998.00	\$1,144.00	11.61%	\$9,077.00
Max Recommendation	\$12,950.68		\$12,950.68			\$12,950.68			
Ellsworth Library	\$7,368.00	\$7,368.00	\$7,300.00	\$7,300.00	\$0.00	\$8,397.00	\$1,097.00	15.03%	\$7,113.40
County Tax	\$106,122.49	\$106,122.49	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$5,033.42	4.56%	\$106,661.34

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Proposed Operating Budget
FY 2016/17**

Budget Committee	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Approved	(Decrease)		Average

**PUBLIC SAFETY
Fire Department**

Chief's Salary	\$1,600.00	\$1,600.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,480.00
Personnel Reimbursements	\$8,500.00	\$8,600.00	\$9,000.00	\$9,900.00	-\$900.00	\$9,000.00	\$0.00	0.00%	\$7,970.00
Electricity	\$2,000.00	\$1,720.65	\$2,000.00	\$1,204.28	\$795.72	\$2,000.00	\$0.00	0.00%	\$1,664.80
Water	\$350.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$270.00
Telephone	\$750.00	\$773.53	\$750.00	\$592.56	\$157.44	\$750.00	\$0.00	0.00%	\$698.93
Heating Oil	\$6,000.00	\$3,290.97	\$6,000.00	\$2,026.41	\$3,973.59	\$6,000.00	\$0.00	0.00%	\$4,953.84
Truck Maintenance	\$5,000.00	\$4,150.55	\$5,000.00	\$10,626.51	-\$5,626.51	\$5,000.00	\$0.00	0.00%	\$4,454.20
Pump Maintenance	\$2,000.00	\$1,713.59	\$8,700.00	\$6,619.17	\$2,080.83	\$3,000.00	-\$5,700.00	-65.52%	\$2,219.28
Rescue Boat Maintenance	\$600.00	\$306.81	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$721.61
Radio Maintenance	\$800.00	\$955.09	\$800.00	\$692.85	\$107.15	\$900.00	\$100.00	12.50%	\$724.15
Equipment Maintenance	\$1,200.00	\$1,416.07	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$962.29
Lights & Batteries	\$150.00	\$0.00	\$150.00	\$214.40	-\$64.40	\$150.00	\$0.00	0.00%	\$101.27
Station Supplies	\$300.00	\$192.95	\$300.00	\$119.99	\$180.01	\$300.00	\$0.00	0.00%	\$170.87
Hand Tools	\$150.00	\$341.50	\$200.00	\$55.65	\$144.35	\$200.00	\$0.00	0.00%	\$192.42
First Aid	\$300.00	\$0.00	\$300.00	\$350.00	-\$50.00	\$300.00	\$0.00	0.00%	\$155.01
Inoculation Prg.	\$1,000.00	\$1,042.00	\$1,000.00	\$518.00	\$482.00	\$1,200.00	\$200.00	20.00%	\$1,093.60
Respiratory Fit Testing	\$800.00	\$71.25	\$1,000.00	\$299.25	\$700.75	\$1,000.00	\$0.00	0.00%	\$285.25
Station Maintenance	\$1,500.00	\$3,226.79	\$2,500.00	\$981.91	\$1,518.09	\$5,000.00	\$2,500.00	100.00%	\$2,557.90
Hydrants	\$1,000.00	\$859.43	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$417.50
Gas & Diesel	\$1,600.00	\$1,274.59	\$1,600.00	\$848.05	\$751.95	\$1,700.00	\$100.00	6.25%	\$1,685.52
Extinguishers	\$200.00	\$46.50	\$200.00	\$71.17	\$128.83	\$200.00	\$0.00	0.00%	\$100.81
Foam	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$349.20
Air Pack Maint.	\$1,500.00	\$1,598.00	\$2,000.00	\$1,426.90	\$573.10	\$2,000.00	\$0.00	0.00%	\$1,233.61
Fire Prevention	\$50.00	\$85.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$17.00

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Dues & Memberships	\$600.00	\$714.00	\$800.00	\$192.00	\$608.00	\$800.00	\$0.00	0.00%	\$547.00
Training	\$1,500.00	\$1,337.00	\$2,000.00	\$1,382.61	\$617.39	\$2,000.00	\$0.00	0.00%	\$1,044.17
Other	\$100.00	\$210.00	\$100.00	\$4.90	\$95.10	\$100.00	\$0.00	0.00%	\$65.50
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	100.00%	\$0.00
Attack Hose/Nozzles	\$1,200.00	\$24.78	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$551.85
Supply Hose	\$600.00	\$360.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$220.04
Turnout Gear	\$2,500.00	\$4,973.68	\$2,500.00	\$2,730.21	-\$230.21	\$5,000.00	\$2,500.00	100.00%	\$3,112.51
Radio Purchases	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	100.00%	\$0.00
Equipment Purchases	\$0.00	\$997.00	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%	\$265.20
Truck/Ladder/hose Testing	\$2,500.00	\$2,605.35	\$2,500.00	\$0.00	\$2,500.00	\$2,600.00	\$100.00	4.00%	\$2,350.76
Total Fire	\$47,400.00	\$44,997.08	\$59,350.00	\$44,156.82	\$15,193.18	\$67,100.00	\$7,750.00	13.06%	\$42,933.38
Ambulance	\$12,415.50	\$12,415.50	\$14,418.00	\$14,418.00	\$0.00	\$14,418.00	\$0.00	0.00%	\$12,083.80
Dispatching	\$3,300.00	\$3,212.02	\$3,300.00	\$3,300.84	-\$0.84	\$3,500.00	\$200.00	6.06%	\$3,003.01
Animal Control	\$2,500.00	\$2,993.95	\$2,500.00	\$1,364.65	\$1,135.35	\$3,000.00	\$500.00	20.00%	\$2,233.46
TOTAL PUBLIC SAFETY	\$65,615.50	\$63,618.55	\$79,568.00	\$63,240.31	\$16,327.69	\$88,018.00	\$8,450.00	10.62%	\$60,253.65

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**WASTE DISPOSAL
Transfer Station**

Labor	\$11,100.00	\$10,329.25	\$11,000.00	\$8,722.50	\$2,277.50	\$11,500.00	\$500.00	4.55%	\$10,424.98
PERC	\$34,000.00	\$33,248.72	\$34,500.00	\$31,895.16	\$2,604.84	\$50,000.00	\$15,500.00	44.93%	\$32,072.44
Transportation	\$32,000.00	\$31,329.78	\$33,600.00	\$24,199.29	\$9,400.71	\$35,000.00	\$1,400.00	4.17%	\$30,540.08
Maintenance	\$1,500.00	\$2,747.55	\$750.00	\$596.16	\$153.84	\$1,500.00	\$750.00	100.00%	\$1,271.66
Electricity	\$350.00	\$349.44	\$450.00	\$323.56	\$126.44	\$450.00	\$0.00	0.00%	\$353.91
Telephone	\$240.00	\$267.56	\$300.00	\$166.69	\$133.31	\$300.00	\$0.00	0.00%	\$216.83
Other	\$200.00	\$152.00	\$200.00	\$174.80	\$25.20	\$200.00	\$0.00	0.00%	\$128.82
Hazardous Waste	\$800.00	\$634.03	\$800.00	\$188.84	\$611.16	\$750.00	-\$50.00	-6.25%	\$580.00
Demolition Debris	\$200.00	\$26.45	\$200.00	\$0.00	\$200.00	\$150.00	-\$50.00	-25.00%	\$12.96
DEP Permits	\$450.00	\$452.00	\$450.00	\$457.00	-\$7.00	\$500.00	\$50.00	11.11%	\$432.40
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$16,500.00	\$12,878.98	\$16,000.00	\$10,288.58	\$5,711.42	\$14,500.00	-\$1,500.00	-9.38%	\$13,942.49
Dump Closing/Monitoring	\$2,500.00	\$1,201.51	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$2,725.70
Total Solid Waste/Recycling	\$100,640.00	\$94,417.27	\$104,050.00	\$77,812.58	\$26,237.42	\$118,150.00	\$14,100.00	13.55%	\$93,502.28

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee Proposed	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
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CODE ENFORCEMENT/Planning

Salary	\$14,750.00	\$5,231.75	\$10,000.00	\$4,708.00	\$5,292.00	\$12,000.00	\$2,000.00	20.00%	\$12,686.75
Deputy/LPI Wages	\$300.00	\$2,757.00	\$2,500.00	\$2,275.00	\$225.00	\$3,900.00	\$1,400.00	56.00%	\$853.95
Supplies/Printing	\$100.00	\$0.00	\$100.00	\$184.86	-\$84.86	\$100.00	\$0.00	0.00%	\$39.85
Mileage	\$450.00	\$0.00	\$200.00	\$0.00	\$200.00	\$150.00	-\$50.00	-25.00%	\$56.40
Legal	\$500.00	\$20.24	\$500.00	\$721.50	-\$221.50	\$500.00	\$0.00	0.00%	\$286.94
Advertising	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$50.00	-\$50.00	-50.00%	\$8.68
Planning Board	\$2,270.00	\$1,595.18	\$2,300.00	\$1,530.94	\$769.06	\$2,000.00	-\$300.00	-13.04%	\$810.87
Appeals Board	\$80.00	\$13.48	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00	100.00%	\$59.18
Training	\$225.00	\$175.00	\$250.00	\$498.65	-\$248.65	\$200.00	-\$50.00	-20.00%	\$121.20
Miscellaneous	\$100.00	\$883.68	\$50.00	\$107.12	-\$57.12	\$100.00	\$50.00	100.00%	\$216.99
Total CEO Budget	\$18,775.00	\$10,676.33	\$16,100.00	\$10,026.07	\$6,073.93	\$19,200.00	\$3,100.00	19.25%	\$15,140.81

TOTAL EDUCATION	\$2,416,871.59	\$2,317,557.87	\$2,523,481.91	\$1,889,083.44	\$634,398.47	\$2,996,572.93	\$473,091.02	18.75%	\$2,164,895.34
Regular Instruction	\$1,200,035.38		\$1,213,591.77			\$1,313,366.67	\$99,774.90	8.22%	
Special Education	\$406,994.06		\$482,618.28			\$554,882.21	\$72,263.93	14.97%	
Other Instruction	\$17,116.57		\$18,301.66			\$21,285.52	\$2,983.86	16.30%	
Student & Staff Support	\$99,760.78		\$110,725.47			\$109,862.96	-\$862.51	-0.78%	
System Administration	\$115,218.93		\$128,962.38			\$133,577.68	\$4,615.30	3.58%	
School Administration	\$137,402.20		\$140,047.18			\$146,395.04	\$6,347.86	4.53%	
Transportation & Buses	\$169,860.87		\$153,422.50			\$138,727.00	-\$14,695.50	-9.58%	
Facilities Maintenance	\$170,595.81		\$177,999.53			\$166,432.90	-\$11,566.63	-6.50%	
Debt Service	\$54,804.16		\$54,804.16			\$54,804.16	\$0.00	0.00%	
All Other Education Expenses	\$45,082.83		\$43,008.98			\$45,841.79	\$2,832.81	6.59%	
Special Education Fund						\$150,000.00	\$150,000.00	100.00%	
Secondary Tuition Fund						\$150,000.00	\$150,000.00	100.00%	
Capital Improvement Fund						\$11,397.00	\$11,397.00	100.00%	
Withdrawal-Summer Payroll							\$0.00	0.00%	
Local Nutrition Allocatoin							\$0.00	0.00%	
Excess Non RSU Tuition							\$0.00	0.00%	

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Approved	(Decrease)		Average

ROAD MAINTENANCE

Road Commissioner Salary	\$600.00	\$600.00	\$650.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00%	\$578.00
Road Commissioner Exp.	\$300.00	\$158.12	\$300.00	\$24.50	\$275.50	\$300.00	\$0.00	0.00%	\$212.15
Total Road Commissioner	\$900.00	\$758.12	\$950.00	\$674.50	\$275.50	\$950.00	\$0.00	0.00%	\$790.15
GENERAL MAINTENANCE - Non Specific Road Items									\$0.00
General Maintenance	\$750.00	\$350.00	\$500.00	\$350.00	\$150.00	\$600.00	\$100.00	20.00%	\$513.20
Mowing	\$2,500.00	\$2,100.00	\$2,500.00	\$1,800.00	\$700.00	\$1,800.00	-\$700.00	-28.00%	\$1,840.00
Sweeping	\$2,300.00	\$3,500.00	\$2,500.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00%	\$2,200.00
Crack Sealing	\$7,500.00	\$2,600.00	\$9,000.00	\$0.00	\$9,000.00	\$7,500.00	-\$1,500.00	-16.67%	\$4,182.00
Tree Removal	\$7,000.00	\$14,020.00	\$10,000.00	\$7,200.00	\$2,800.00	\$10,000.00	\$0.00	0.00%	\$6,354.09
Specific Roads									
Buttermilk Road	\$5,000.00	\$2,540.00	\$4,500.00	\$2,020.00	\$2,480.00	\$4,000.00	-\$500.00	-11.11%	\$4,465.21
Shore Road	\$3,500.00	\$1,000.00	\$2,500.00	\$1,700.00	\$800.00	\$2,500.00	\$0.00	0.00%	\$2,096.76
Mill Road	\$2,500.00	\$2,625.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,522.93
Walker Road	\$2,000.00	\$2,780.00	\$1,500.00	\$0.00	\$1,500.00	\$2,000.00	\$500.00	33.33%	\$1,066.38
Asa's Lane	\$2,000.00	\$1,765.00	\$1,500.00	\$7,905.00	-\$6,405.00	\$2,000.00	\$500.00	33.33%	\$1,249.61
Needle's Eye Road	\$5,000.00	\$2,000.00	\$2,500.00	\$2,200.00	\$300.00	\$3,000.00	\$500.00	20.00%	\$2,155.34
Clamshell Alley	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Cos Cob Avenue	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Raccoon Cove Road	\$1,500.00	\$1,080.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$216.00
Marlboro Beach Rd	\$2,000.00	\$6,680.00	\$2,000.00	\$7,425.00	-\$5,425.00	\$3,000.00	\$1,000.00	50.00%	\$2,867.80
Seal Point Road	\$2,000.00	\$1,550.00	\$2,000.00	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%	\$1,230.97
Berry Cove Road	\$1,000.00	\$1,523.25	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	-\$500.00	-20.00%	\$1,394.65
Gully Brook Road	\$250.00	\$1,500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$320.00
MacQuinn Road	\$300.00	\$240.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$48.00
Maxwell Avenue	\$500.00	\$300.00	\$500.00	\$1,138.00	-\$638.00	\$1,000.00	\$500.00	100.00%	\$773.40
Lorimer Road	\$500.00	\$500.00	\$500.00	\$115.00	\$385.00	\$500.00	\$0.00	0.00%	\$132.00
Birchlawn Drive	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$470.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$1,229.28	\$1,000.00	\$49.40	\$950.60	\$1,000.00	\$0.00	0.00%	\$1,016.80
Total Gen'l Maintenance	\$50,550.00	\$50,382.53	\$50,250.00	\$31,902.40	\$18,347.60	\$54,150.00	\$3,900.00	7.76%	\$36,168.14

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
Snow Removal									
Plow Contract	\$110,250.00	\$105,000.00	\$120,750.00	\$115,000.00	\$5,750.00	\$120,750.00	\$0.00	0.00%	\$98,301.41
Salt/Sand	\$275.00	\$0.00	\$300.00	\$325.00	-\$25.00	\$300.00	\$0.00	0.00%	\$77.94
Hydrant Plowing	\$650.00	\$600.00	\$700.00	\$650.00	\$50.00	\$700.00	\$0.00	0.00%	\$550.00
Salt/Sand Shed Maintenance	\$2,000.00	\$2,255.06	\$2,000.00	\$1,839.28	\$160.72	\$2,000.00	\$0.00	0.00%	\$1,993.77
Clogged Culverts	\$1,000.00	\$0.00	\$750.00	\$966.50	-\$216.50	\$750.00	\$0.00	0.00%	\$136.00
Total Snow	\$114,175.00	\$107,855.06	\$124,500.00	\$118,780.78	\$5,719.22	\$124,500.00	\$0.00	0.00%	\$101,059.12

Streetlights	\$2,050.00	\$1,071.81	\$2,050.00	\$1,253.47	\$796.53	\$2,050.00	\$0.00	0.00%	\$774.44
Total Maintenance	\$167,675.00	\$160,067.52	\$177,750.00	\$152,611.15	\$25,138.85	\$181,650.00	\$3,900.00	2.19%	\$140,077.94

MAJOR PROJECTS

Mill Road Paving						\$40,626.00	\$40,626.00	#N/A	n/a
Buttermilk Road Paving	\$120,000.00	\$87,375.20					\$0.00	#N/A	n/a
Shore Road Paving						\$161,624.00	\$161,624.00	#N/A	\$14,302.73
MacQuinn Rd. Paving			\$20,500.00	\$46,776.53	-\$26,276.53		-\$20,500.00	-100.00%	
Raccoon Cove Rd. Paving			\$70,000.00	\$23,815.96	\$46,184.04		-\$70,000.00	-100.00%	

Total Major Projects	\$120,000.00	\$87,375.20	\$90,500.00	\$70,592.49	\$19,907.51	\$202,250.00	\$111,750.00	123.48%	\$100,060.22
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Total Roads	\$287,675.00	\$247,442.72	\$268,250.00	\$223,203.64	\$45,046.36	\$383,900.00	\$115,650.00	43.11%	\$240,138.16
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**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee 2015-16 2015-16 2016-17 2016-17 2016-17 2017-18 Increase % Change 5 Year
Proposed Approved Actual Approved Actual Remaining Approved (Decrease)

**PARKS, RECREATION,
CEMETERY**

Lamoine Beach	\$2,733.00	\$2,299.02	\$2,616.00	\$2,063.10	\$552.90	\$3,040.00	\$424.00	16.21%	\$2,969.56
Bloomfield Park	\$1,145.00	\$1,254.31	\$1,325.00	\$649.28	\$675.72	\$1,775.00	\$450.00	33.96%	\$1,416.20
Marlboro Beach	\$0.00	\$202.95	\$150.00	\$118.97	\$31.03	\$0.00	-\$150.00	-100.00%	\$70.59
Total Parks	\$3,878.00	\$3,756.28	\$4,091.00	\$2,831.35	\$1,259.65	\$4,815.00	\$724.00	17.70%	\$4,456.35

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
Recreation Committee		\$2,750.11	\$5,900.00	\$3,599.03	\$2,300.97	\$5,900.00	\$0.00	0.00%	\$550.02

Cemetery Maintenance

Cemetery Lots	\$4,500.00	\$2,748.84	\$5,100.00	\$5,162.16	-\$62.16	\$6,055.00	\$955.00	18.73%	\$2,434.42
Flag Program	\$400.00	\$0.00	\$520.00	\$180.00	\$340.00	\$500.00	-\$20.00	-3.85%	\$287.23

Total Parks , Rec. & Cemetery	\$11,778.00	\$9,505.12	\$18,611.00	\$14,772.54	\$3,838.46	\$20,270.00	\$1,659.00	8.91%	\$10,178.00
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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%	\$3,000.00
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**Capital Projects/Fund
Additions**

Anderson Garage Repairs			\$3,500.00	\$2,790.20	\$709.80	\$0.00	-\$3,500.00	-100.00%	\$600.00
Fire Dept - Rescue Boat Debt	\$17,265.00	\$17,120.48	\$15,840.00	\$13,169.60	\$2,670.40	\$15,803.52	-\$36.48	-0.23%	\$3,424.10
Debt Service - Fire Truck	\$41,465.00	\$41,460.79	\$40,706.00	\$0.00	\$40,706.00	\$39,952.64	-\$753.36	-1.85%	\$29,771.52
Land Conservation Fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$600.00
Town Office - Steps/Foundation			\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$0.00
Town Hall Sign (Electronic)						\$20,000.00	\$20,000.00	100.00%	\$0.00
Sesquicentennial Celebration			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$0.00

Total	\$67,230.00	\$59,581.27	\$86,046.00	\$41,959.80	\$44,086.20	\$101,756.16	\$15,710.16	18.26%	\$47,905.12
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**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Approved	(Decrease)		Average

Total Budget By Article

Solid Waste/Recycling	\$100,640.00	\$94,417.27	\$104,050.00	\$77,812.58	\$26,237.42	\$118,150.00	\$14,100.00	13.55%	\$93,502.28
Library	\$7,368.00	\$7,368.00	\$7,300.00	\$7,300.00	\$0.00	\$8,397.00	\$1,097.00	15.03%	\$7,113.40
Administration	\$197,366.11	\$184,763.48	\$218,136.03	\$165,325.79	\$52,810.24	\$222,740.01	\$4,603.98	2.11%	\$177,185.78
Public Safety	\$65,615.50	\$63,618.55	\$79,568.00	\$63,240.31	\$16,327.69	\$88,018.00	\$8,450.00	10.62%	\$60,253.65
Capital Project/Fund Additions	\$67,230.00	\$59,581.27	\$86,046.00	\$41,959.80	\$44,086.20	\$101,756.16	\$15,710.16	18.26%	\$47,905.12
Parks & Recreation	\$11,778.00	\$9,505.12	\$18,611.00	\$14,772.54	\$3,838.46	\$20,270.00	\$1,659.00	8.91%	\$10,178.00
Code Enforcement	\$18,775.00	\$10,676.33	\$16,100.00	\$10,026.07	\$6,073.93	\$19,200.00	\$3,100.00	19.25%	\$15,140.81
Road Maintenance	\$167,675.00	\$160,067.52	\$177,750.00	\$152,611.15	\$25,138.85	\$181,650.00	\$3,900.00	2.19%	\$140,077.94
Major Road Projects	\$120,000.00	\$87,375.20	\$90,500.00	\$70,592.49	\$19,907.51	\$202,250.00	\$111,750.00	123.48%	\$68,776.42
Social Services	\$9,829.00	\$9,829.00	\$9,854.00	\$9,854.00	\$0.00	\$10,998.00	\$1,144.00	11.61%	\$9,077.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
TOTAL TOWN BUDGET	\$769,276.61	\$690,201.74	\$810,915.03	\$616,494.73	\$194,420.30	\$976,429.17	\$165,514.14	20.41%	\$632,210.40
EDUCATION	\$2,416,871.59	\$2,317,557.87	\$2,523,481.91	\$1,889,083.44	\$634,398.47	\$2,996,572.93	\$473,091.02	18.75%	\$2,178,800.25
County Tax	\$106,122.49	\$106,122.49	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$5,033.42	4.56%	\$106,661.34
GRAND TOTAL BUDGET	\$3,292,270.69	\$3,113,882.10	\$3,444,716.21	\$2,615,897.44	\$828,818.77	\$4,088,354.79	\$643,638.58	18.68%	\$2,917,671.99

Town of Lamoine

Proposed Operating Budget

FY 2016/17

Budget Committee	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
Proposed	Approved	Actual	Approved	Actual	Remaining	Approved	(Decrease)		Average

Revenue Budget

Interest - Taxes	\$8,500.00	\$11,236.41	\$10,000.00	\$12,803.65	-\$2,803.65	\$10,000.00	\$0.00	0.00%	\$10,574.69
Auto Excise	\$295,000.00	\$324,673.27	\$300,000.00	\$277,179.02	\$22,820.98	\$305,000.00	\$5,000.00	1.67%	\$298,988.70
Boat Excise Taxes	\$3,500.00	\$3,759.90	\$3,500.00	\$1,922.00	\$1,578.00	\$3,500.00	\$0.00	0.00%	\$3,582.72
Administration Fees	\$450.00	\$248.09	\$300.00	\$147.47	\$152.53	\$250.00	-\$50.00	-16.67%	\$637.38
Tax Lien Charges	\$3,500.00	\$5,086.97	\$4,000.00	\$4,566.83	-\$566.83	\$4,000.00	\$0.00	0.00%	\$5,000.32
Agent Fees	\$5,700.00	\$5,391.76	\$5,700.00	\$4,659.92	\$1,040.08	\$5,200.00	-\$500.00	-8.77%	\$5,774.60
Revenue Sharing	\$33,325.86	\$36,112.41	\$29,993.27	\$30,434.64	-\$441.37	\$37,630.68	\$7,637.41	25.46%	\$45,870.59
General Assistance Reimburse	\$1,750.00	\$1,189.46	\$1,750.00	\$665.73	\$1,084.27	\$1,750.00	\$0.00	0.00%	\$1,110.33
Interest-Investments	\$6,500.00	\$10,526.99	\$7,500.00	\$9,523.78	-\$2,023.78	\$10,000.00	\$2,500.00	33.33%	\$8,761.67
Cell Tower Rental	\$13,800.00	\$13,800.00	\$13,800.00	\$11,500.00	\$2,300.00	\$13,800.00	\$0.00	0.00%	\$12,750.00
Hodgkins Trust Fund	\$0.00	\$8,494.10	\$15,000.00	\$7,629.94	\$7,370.06	\$5,000.00	-\$10,000.00	-66.67%	\$8,803.82
Surplus Use	\$40,000.00	\$40,000.00	\$56,200.00	\$56,200.00	\$0.00	\$97,250.00	\$41,050.00	73.04%	\$63,146.73

Total General Fund Rev.	\$412,025.86	\$476,588.36	\$447,743.27	\$417,232.98	\$30,510.29	\$493,380.68	\$45,637.41	10.19%	\$476,063.68
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Education Revenues

Education Fund	\$166,747.55	\$166,747.55	\$150,000.00	\$150,000.00	\$0.00	\$461,397.00	\$311,397.00	207.60%	\$33,349.51
Education Capital					\$0.00		\$0.00	0.00%	\$0.00
State EPS	\$86,873.75	\$84,772.66	\$85,018.20	\$67,776.77	\$17,241.43	\$88,913.19	\$3,894.99	4.58%	\$31,885.58
Other Education Revenue		\$154,563.43	\$82,195.55	\$126,093.91	-\$43,898.36	\$49,200.00	-\$32,995.55	-40.14%	\$118,124.90

Total Education Revenue	\$253,621.30	\$406,083.64	\$317,213.75	\$343,870.68	-\$26,656.93	\$599,510.19	\$282,296.44	88.99%	\$183,359.98
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CEO Fees	\$7,000.00	\$11,485.48	\$6,000.00	\$10,056.45	-\$4,056.45	\$7,000.00	\$1,000.00	16.67%	\$9,232.37
CEO Fund Xfr	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00	\$2,500.00	-\$500.00	-16.67%	\$1,900.00
Plumbing Fees	\$2,000.00	\$4,370.00	\$2,500.00	\$2,876.02	-\$376.02	\$3,000.00	\$500.00	20.00%	\$3,365.30

Total CEO Fund Revenue	\$12,500.00	\$19,355.48	\$11,500.00	\$15,932.47	-\$4,432.47	\$12,500.00	\$1,000.00	8.70%	\$14,497.67
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Road Assistance	\$24,000.00	\$22,724.00	\$22,000.00	\$22,620.00	-\$620.00	\$20,000.00	-\$2,000.00	-9.09%	\$23,622.40
Road Fund Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00	\$117,000.00	100.00%	\$14,000.00
Parks Fund	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	-\$150.00	-100.00%	\$300.00
Recreation Fees		\$10,199.33	\$3,500.00	\$3,067.90	\$432.10	\$3,500.00	\$0.00	0.00%	\$2,039.87
Animal Control Fees/Fund	\$2,000.00	\$1,656.00	\$1,500.00	\$1,666.00	-\$166.00	\$1,500.00	\$0.00	0.00%	\$1,864.00
Revaluation Reserve			\$1,500.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%	\$0.00
Capital Projects Fund	\$0.00	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	\$5,000.00

Total Revenue	\$704,147.16	\$936,606.81	\$805,107.02	\$806,040.03	-\$933.01	\$1,257,390.87	\$452,283.85	56.18%	\$637,095.04
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**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

Budget Committee Proposed	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$769,276.61	\$690,201.74	\$810,915.03	\$616,494.73	\$194,420.30	\$976,429.17	\$165,514.14	20.41%	\$632,210.40
Total Municipal Revenue	\$450,525.86	\$530,523.17	\$487,893.27	\$462,169.35	\$25,723.92	\$657,880.68	\$169,987.41	34.84%	\$535,387.62
Municipal Tax Commitment	\$318,750.75	\$159,678.57	\$323,021.76	\$318,750.75		\$318,548.49	-\$4,473.27	-1.38%	\$96,822.78
LD1 Limit	\$375,080.00		\$383,475.00			\$383,475.00			
Excess over LD 1 Limit	-\$56,329.25		-\$60,453.24			-\$64,926.51			
Total School Budget	\$2,416,871.59	\$2,317,557.87	\$2,523,481.91	\$1,889,083.44	\$634,398.47	\$2,996,572.93	\$473,091.02	18.75%	\$2,140,680.58
Total School Revenues	\$253,621.30	\$406,083.64	\$317,213.75	\$343,870.68	-\$26,656.93	\$599,510.19	\$282,296.44	88.99%	\$102,143.25
School Tax Commitment	\$2,163,250.29	\$1,911,474.23	\$2,206,268.16	\$1,545,212.76	\$661,055.40	\$2,397,062.74	\$190,794.58	8.65%	\$2,038,537.33
County Tax Commitment	\$106,122.49	\$106,122.49	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$5,033.42	4.56%	\$106,496.76
Grand Total Budget	\$3,292,270.69	\$3,113,882.10	\$3,444,716.21	\$2,615,897.44	\$828,818.77	\$4,088,354.79	\$643,638.58	18.68%	\$2,858,331.72
Non RE Revenue	\$704,147.16	\$936,606.81	\$805,107.02	\$806,040.03	-\$933.01	\$1,257,390.87	\$452,283.85	56.18%	\$637,095.04
Tax Commitment Needed	\$2,588,123.53	\$2,177,275.29	\$2,639,609.19	\$1,974,282.78		\$2,830,963.92	\$191,354.73	7.25%	\$2,221,345.95