

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

**Budget Committee
Proposed
Administration
Salaries**

	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$63,000.00	\$63,000.00	\$0.00	\$66,600.00	\$51,799.86	\$14,800.14	\$68,000.00	\$1,400.00	2.10%	\$57,500.00
Benefits	\$18,000.00	\$17,852.70	\$147.30	\$18,711.01	\$15,236.00	\$3,475.01	\$19,250.00	\$538.99	2.88%	\$15,823.40
Clerk/Tax Collector	\$34,275.00	\$34,275.00	\$0.00	\$35,568.00	\$27,663.93	\$7,904.07	\$36,320.00	\$752.00	2.11%	\$31,274.58
Assistant Clerk/Tax Collector	\$1,250.00	\$339.00	\$911.00	\$1,250.00	\$292.50	\$957.50	\$1,250.00	\$0.00	0.00%	\$1,209.70
Assessor Chair	\$2,100.00	\$2,100.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$2,000.00	\$2,000.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$10,400.00	\$2,813.25	\$7,586.75	\$10,000.00	\$1,721.00	\$8,279.00	\$10,000.00	\$0.00	0.00%	\$562.65
Election Workers	\$1,980.00	\$1,605.00	\$375.00	\$1,620.00	\$1,035.00	\$585.00	\$1,680.00	\$60.00	3.70%	\$1,251.50
Total Salaries	\$140,705.00	\$131,684.95	\$9,020.05	\$144,049.01	\$106,548.29	\$37,500.72	\$146,800.00	\$2,750.99	1.91%	\$118,078.75

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Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses										
Electricity	\$2,900.00	\$2,371.99	\$528.01	\$2,900.00	\$2,120.28	\$779.72	\$3,200.00	\$300.00	10.34%	\$2,498.65
Machine Maint.	\$700.00	\$647.49	\$52.51	\$600.00	\$644.49	-\$44.49	\$700.00	\$100.00	16.67%	\$619.32
Travel/Education	\$2,800.00	\$2,878.60	-\$78.60	\$2,800.00	\$1,391.76	\$1,408.24	\$3,000.00	\$200.00	7.14%	\$2,853.47
Postage	\$1,850.00	\$2,553.21	-\$703.21	\$1,750.00	\$567.39	\$1,182.61	\$1,900.00	\$150.00	8.57%	\$1,735.51
Office Supplies	\$2,400.00	\$2,442.16	-\$42.16	\$2,300.00	\$1,957.84	\$342.16	\$2,500.00	\$200.00	8.70%	\$2,095.87
Advertising	\$500.00	\$380.73	\$119.27	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$266.08
Telephone	\$1,440.00	\$1,457.94	-\$17.94	\$1,620.00	\$1,200.88	\$419.12	\$1,680.00	\$60.00	3.70%	\$1,125.05
Lien Costs	\$4,000.00	\$3,919.76	\$80.24	\$4,000.00	\$2,961.05	\$1,038.95	\$4,000.00	\$0.00	0.00%	\$3,577.06
Heating Oil	\$3,500.00	\$741.69	\$2,758.31	\$3,000.00	\$1,658.94	\$1,341.06	\$3,000.00	\$0.00	0.00%	\$2,106.55
Dues/Memberships	\$2,900.00	\$3,034.29	-\$134.29	\$3,100.00	\$3,176.02	-\$76.02	\$3,200.00	\$100.00	3.23%	\$2,861.85
Banking Costs	\$100.00	\$55.44	\$44.56	\$100.00	\$47.85	\$52.15	\$100.00	\$0.00	0.00%	\$60.95
Tax Maps	\$2,200.00	\$1,600.00	\$600.00	\$2,000.00	\$1,600.00	\$400.00	\$1,800.00	-\$200.00	-10.00%	\$1,630.00
Books & Publications	\$300.00	\$181.85	\$118.15	\$300.00	\$249.90	\$50.10	\$300.00	\$0.00	0.00%	\$230.63
Records Preservation	\$1,000.00	\$104.85	\$895.15	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$94.67
Legal Fees	\$7,000.00	\$8,757.00	-\$1,757.00	\$7,000.00	\$15,798.45	-\$8,798.45	\$9,000.00	\$2,000.00	28.57%	\$8,236.01
Other Election Costs	\$300.00	\$136.07	\$163.93	\$300.00	\$150.11	\$149.89	\$200.00	-\$100.00	-33.33%	\$249.80
Audit	\$4,250.00	\$4,168.75	\$81.25	\$4,300.00	\$4,295.25	\$4.75	\$4,500.00	\$200.00	4.65%	\$4,002.90
Assessing-Appraisal	\$2,600.00	\$3,497.50	-\$897.50	\$2,600.00	\$0.00	\$2,600.00	\$3,500.00	\$900.00	34.62%	\$2,575.00
Town Report & Meeting Exp.	\$1,400.00	\$1,118.20	\$281.80	\$1,500.00	\$1,112.20	\$387.80	\$1,500.00	\$0.00	0.00%	\$1,257.29
Miscellaneous	\$100.00	\$109.45	-\$9.45	\$100.00	\$375.46	-\$275.46	\$100.00	\$0.00	0.00%	\$82.05
Newsletter	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$753.00	\$247.00	\$1,020.00	\$20.00	2.00%	\$956.00
Sales Tax	\$25.00	\$9.27	\$15.73	\$25.00	\$5.19	\$19.81	\$25.00	\$0.00	0.00%	\$12.26
Total Expenses	\$43,265.00	\$41,122.24	\$2,142.76	\$42,695.00	\$40,066.06	\$2,628.94	\$46,625.00	\$3,930.00	9.20%	\$39,126.97

**Town of Lamoine
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FY 2016/17**

Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$2,500.00	\$1,037.05	\$1,462.95	\$2,500.00	\$960.83	\$1,539.17	\$2,500.00	\$0.00	0.00%	\$1,198.37
Insurances										
FICA-Town Share	\$10,670.51	\$9,110.81	\$1,559.70	\$11,221.60	\$6,950.11	\$4,271.49	\$11,644.53	\$422.93	3.77%	\$8,486.72
Medicare - Town Share	\$2,495.52	\$2,130.73	\$364.79	\$2,624.41	\$1,625.45	\$998.96	\$2,723.32	\$98.91	3.77%	\$1,984.78
Property & Casualty	\$7,500.00	\$7,562.00	-\$62.00	\$7,400.00	\$8,062.00	-\$662.00	\$8,400.00	\$1,000.00	13.51%	\$7,111.20
Public Officials	\$3,400.00	\$3,235.00	\$165.00	\$3,400.00	\$2,999.00	\$401.00	\$3,200.00	-\$200.00	-5.88%	\$3,045.80
Workers Comp	\$3,000.00	\$2,553.40	\$446.60	\$4,000.00	\$3,678.20	\$321.80	\$3,600.00	-\$400.00	-10.00%	\$2,834.98
Volunteer Coverage	\$175.00	\$156.00	\$19.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$56.40
Unemployment	\$800.00	\$352.24	\$447.76	\$600.00	\$258.15	\$341.85	\$800.00	\$200.00	33.33%	\$295.45
Deductible Fund	\$300.00	\$0.00	\$300.00	\$700.00	\$700.00	\$0.00	\$500.00	-\$200.00	-28.57%	\$366.86
Total Insurance	\$28,341.03	\$25,100.18	\$3,240.85	\$30,121.00	\$24,272.91	\$5,848.09	\$31,042.85	\$921.84	3.06%	\$24,182.18
Equipment										
Hardware/Software	\$750.00	\$281.54	\$468.46	\$750.00	\$264.14	\$485.86	\$1,200.00	\$450.00	60.00%	\$362.69
Other	\$300.00	\$0.00	\$300.00	\$300.00	\$795.00	-\$495.00	\$300.00	\$0.00	0.00%	\$129.19
Total Equipment	\$1,050.00	\$281.54	\$768.46	\$1,050.00	\$1,059.14	-\$9.14	\$1,500.00	\$450.00	42.86%	\$491.88
Town Hall Maintenance										
Furnace Maint.	\$175.00	\$848.47	-\$673.47	\$175.00	\$84.50	\$90.50	\$100.00	-\$75.00	-42.86%	\$249.29
Lighting	\$50.00	\$257.35	-\$207.35	\$50.00	\$69.38	-\$19.38	\$100.00	\$50.00	100.00%	\$55.87
General Maint.	\$800.00	\$781.88	\$18.12	\$800.00	\$3,300.00	-\$2,500.00	\$800.00	\$0.00	0.00%	\$776.98
Grounds	\$1,200.00	\$1,680.50	-\$480.50	\$1,200.00	\$450.00	\$750.00	\$2,000.00	\$800.00	66.67%	\$948.89
Keys & Locks	\$50.00	\$6.24	\$43.76	\$100.00	\$29.55	\$70.45	\$100.00	\$0.00	0.00%	\$3.26
Total Maint.	\$2,275.00	\$3,574.44	-\$1,299.44	\$2,325.00	\$3,933.43	-\$1,608.43	\$3,100.00	\$775.00	33.33%	\$2,034.29
TOTAL ADMINISTRATION	\$218,136.03	\$202,800.40	\$15,335.63	\$222,740.01	\$176,840.66	\$45,899.35	\$231,567.85	\$8,827.83	3.96%	\$185,112.45

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SOCIAL SERVICES										
American Red Cross-E.ME	\$600.00	\$600.00	\$0.00			\$0.00	\$600.00	\$600.00	100.00%	\$480.00
CHCS	\$575.00	\$575.00	\$0.00	\$619.00	\$619.00	\$0.00	\$700.00	\$81.00	13.09%	\$355.00
DE Cmty Partners - CFO	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$440.00
Health Equity Alliance/DEAN			\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$360.00
Downeast Horizons	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Eastern Agency-Aging	\$600.00	\$600.00	\$0.00	\$500.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$270.00
Emmaus Homeless Shelter			\$0.00			\$0.00		\$0.00	0.00%	\$200.00
Families First Cmty Ctr							\$600.00	\$600.00	100.00%	\$0.00
FIA-Community Connection	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$0.00			\$0.00	\$700.00	\$700.00	0.00%	\$600.00
VNA Home Health Hospice	\$579.00	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00		-\$579.00	-100.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Lifeflight Foundation			\$0.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$120.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00		-\$1,400.00	-100.00%	\$1,080.00
Open Door Recovery Center	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$480.00
DE Cmty Partners - WHCA	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$578.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
Total	\$9,854.00	\$9,854.00	\$0.00	\$10,998.00	\$10,998.00	\$0.00	\$11,300.00	\$302.00	2.75%	\$9,322.00
Max Recommendation	\$12,950.68			\$13,210.39			\$13,250.00			
Ellsworth Library	\$7,300.00	\$7,300.00	\$0.00	\$8,397.00	\$8,397.00	\$0.00	\$7,722.00	-\$675.00	-8.04%	\$6,975.40
County Tax	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$115,352.69	\$0.00	\$122,275.00	\$6,922.31	6.00%	\$107,648.23

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PUBLIC SAFETY										
Fire Department										
Chief's Salary	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
Personnel Reimbursements	\$9,000.00	\$9,900.00	-\$900.00	\$9,000.00	\$9,250.00	-\$250.00	\$9,500.00	\$500.00	5.56%	\$8,540.00
Electricity	\$2,000.00	\$1,359.89	\$640.11	\$2,000.00	\$1,324.34	\$675.66	\$2,000.00	\$0.00	0.00%	\$1,599.66
Water	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$280.00
Telephone	\$750.00	\$727.09	\$22.91	\$750.00	\$592.77	\$157.23	\$750.00	\$0.00	0.00%	\$719.00
Heating Oil	\$6,000.00	\$2,199.74	\$3,800.26	\$6,000.00	\$2,960.00	\$3,040.00	\$5,000.00	-\$1,000.00	-16.67%	\$4,397.79
Truck Maintenance	\$5,000.00	\$10,626.51	-\$5,626.51	\$5,000.00	\$5,362.44	-\$362.44	\$5,000.00	\$0.00	0.00%	\$6,270.33
Pump Maintenance	\$8,700.00	\$6,769.17	\$1,930.83	\$3,000.00	\$1,884.18	\$1,115.82	\$3,000.00	\$0.00	0.00%	\$2,633.15
Rescue Boat Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$624.38
Radio Maintenance	\$800.00	\$1,127.63	-\$327.63	\$900.00	\$483.99	\$416.01	\$900.00	\$0.00	0.00%	\$703.47
Equipment Maintenance	\$1,400.00	\$133.85	\$1,266.15	\$1,400.00	\$160.00	\$1,240.00	\$1,000.00	-\$400.00	-28.57%	\$869.97
Lights & Batteries	\$150.00	\$214.40	-\$64.40	\$150.00	\$473.47	-\$323.47	\$150.00	\$0.00	0.00%	\$139.51
Station Supplies	\$300.00	\$119.99	\$180.01	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$164.80
Hand Tools	\$200.00	\$55.65	\$144.35	\$200.00	\$53.97	\$146.03	\$200.00	\$0.00	0.00%	\$159.27
First Aid	\$300.00	\$350.00	-\$50.00	\$300.00	\$53.97	\$246.03	\$300.00	\$0.00	0.00%	\$225.01
Inoculation Prg.	\$1,000.00	\$518.00	\$482.00	\$1,200.00	\$199.25	\$1,000.75	\$1,100.00	-\$100.00	-8.33%	\$794.75
Respiratory Fit Testing	\$1,000.00	\$299.25	\$700.75	\$1,000.00	\$405.00	\$595.00	\$400.00	-\$600.00	-60.00%	\$291.05
Station Maintenance	\$2,500.00	\$1,528.33	\$971.67	\$5,000.00	\$551.86	\$4,448.14	\$3,000.00	-\$2,000.00	-40.00%	\$2,525.33
Hydrants	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$322.73
Gas & Diesel	\$1,600.00	\$946.27	\$653.73	\$1,700.00	\$974.25	\$725.75	\$1,700.00	\$0.00	0.00%	\$1,501.04
Extinguishers	\$200.00	\$71.17	\$128.83	\$200.00	\$69.67	\$130.33	\$200.00	\$0.00	0.00%	\$110.55
Foam	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$500.00	-\$300.00	-37.50%	\$0.00
Air Pack Maint.	\$2,000.00	\$3,040.86	-\$1,040.86	\$2,000.00	\$2,145.41	-\$145.41	\$2,000.00	\$0.00	0.00%	\$1,661.94
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$17.00

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Dues & Memberships	\$800.00	\$702.00	\$98.00	\$800.00	\$602.00	\$198.00	\$800.00	\$0.00	0.00%	\$624.40
Training	\$2,000.00	\$1,382.61	\$617.39	\$2,000.00	\$226.37	\$1,773.63	\$2,000.00	\$0.00	0.00%	\$1,137.37
Other	\$100.00	\$4.90	\$95.10	\$100.00	\$119.80	-\$19.80	\$100.00	\$0.00	0.00%	\$47.06
Pager	\$0.00	\$1,900.00	-\$1,900.00	\$450.00	\$475.00	-\$25.00	\$900.00	\$450.00	100.00%	\$380.00
Attack Hose/Nozzles	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$455.17
Supply Hose	\$600.00	\$0.00	\$600.00	\$600.00	\$160.00	\$440.00	\$600.00	\$0.00	0.00%	\$220.04
Turnout Gear	\$2,500.00	\$5,003.71	-\$2,503.71	\$5,000.00	\$478.45	\$4,521.55	\$5,000.00	\$0.00	0.00%	\$3,515.52
Radio Purchases	\$500.00	\$148.00	\$352.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$29.60
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,140.00	-\$140.00	\$8,000.00	\$0.00	0.00%	\$0.00
Equipment Purchases	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$265.20
Truck/Ladder/hose Testing	\$2,500.00	\$2,377.89	\$122.11	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	\$2,367.05
Total Fire	\$59,350.00	\$54,806.91	\$4,543.09	\$67,100.00	\$40,446.19	\$26,653.81	\$63,650.00	-\$3,450.00	-5.14%	\$45,441.31
Ambulance	\$14,418.00	\$14,555.14	-\$137.14	\$14,418.00	\$14,418.00	\$0.00	\$16,020.00	\$1,602.00	11.11%	\$12,677.58
Dispatching	\$3,300.00	\$3,300.84	-\$0.84	\$3,500.00	\$3,453.02	\$46.98	\$3,675.00	\$175.00	5.00%	\$3,114.69
Animal Control	\$2,500.00	\$2,627.38	-\$127.38	\$3,000.00	\$944.13	\$2,055.87	\$3,000.00	\$0.00	0.00%	\$2,493.99
TOTAL PUBLIC SAFETY	\$79,568.00	\$75,290.27	\$4,277.73	\$88,018.00	\$59,261.34	\$28,756.66	\$86,345.00	-\$1,673.00	-1.90%	\$63,727.56

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

Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
WASTE DISPOSAL Transfer Station										
Labor	\$11,000.00	\$10,810.00	\$190.00	\$11,500.00	\$8,639.00	\$2,861.00	\$12,870.00	\$1,370.00	11.91%	\$10,587.68
PERC	\$34,500.00	\$37,392.05	-\$2,892.05	\$50,000.00	\$32,802.96	\$17,197.04	\$53,500.00	\$3,500.00	7.00%	\$33,356.78
Transportation	\$33,600.00	\$32,265.72	\$1,334.28	\$35,000.00	\$25,484.54	\$9,515.46	\$37,800.00	\$2,800.00	8.00%	\$30,795.73
Maintenance	\$750.00	\$849.16	-\$99.16	\$1,500.00	\$411.42	\$1,088.58	\$1,500.00	\$0.00	0.00%	\$1,297.15
Electricity	\$450.00	\$376.75	\$73.25	\$450.00	\$328.14	\$121.86	\$450.00	\$0.00	0.00%	\$369.09
Telephone	\$300.00	\$210.48	\$89.52	\$300.00	\$150.99	\$149.01	\$250.00	-\$50.00	-16.67%	\$222.93
Other	\$200.00	\$174.80	\$25.20	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$158.78
Hazardous Waste	\$800.00	\$188.84	\$611.16	\$750.00	\$774.37	-\$24.37	\$800.00	\$50.00	6.67%	\$542.17
Demolition Debris	\$200.00	\$0.00	\$200.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$7.96
DEP Permits	\$450.00	\$457.00	-\$7.00	\$500.00	\$466.00	\$34.00	\$500.00	\$0.00	0.00%	\$473.80
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$16,000.00	\$13,346.87	\$2,653.13	\$14,500.00	\$11,863.37	\$2,636.63	\$16,000.00	\$1,500.00	10.34%	\$13,733.32
Dump Closing/Monitoring	\$5,000.00	\$1,502.84	\$3,497.16	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$2,733.77
Total Solid Waste/Recycling	\$104,050.00	\$98,374.51	\$5,675.49	\$118,150.00	\$81,720.79	\$36,429.21	\$129,820.00	\$11,670.00	9.88%	\$95,079.16

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

Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
CODE ENFORCEMENT/Planning										
Salary	\$10,000.00	\$7,553.00	\$2,447.00	\$12,000.00	\$6,751.21	\$5,248.79	\$15,600.00	\$3,600.00	30.00%	\$10,877.35
Deputy/LPI Wages	\$2,500.00	\$2,775.00	-\$275.00	\$3,900.00	\$1,396.00	\$2,504.00	\$2,250.00	-\$1,650.00	-42.31%	\$1,106.40
Supplies/Printing	\$100.00	\$184.86	-\$84.86	\$100.00	\$11.48	\$88.52	\$200.00	\$100.00	100.00%	\$76.82
Mileage	\$200.00	\$165.62	\$34.38	\$150.00	\$315.56	-\$165.56	\$500.00	\$350.00	233.33%	\$89.52
Legal	\$500.00	\$721.50	-\$221.50	\$500.00	\$380.00	\$120.00	\$500.00	\$0.00	0.00%	\$427.44
Advertising	\$100.00	\$0.00	\$100.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$8.23
Planning Board	\$2,300.00	\$1,629.79	\$670.21	\$2,000.00	\$2,042.14	-\$42.14	\$2,000.00	\$0.00	0.00%	\$1,085.71
Appeals Board	\$100.00	\$0.00	\$100.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$37.68
Training	\$250.00	\$644.71	-\$394.71	\$200.00	\$105.00	\$95.00	\$200.00	\$0.00	0.00%	\$216.14
Miscellaneous	\$50.00	\$113.71	-\$63.71	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	150.00%	\$207.30
Total CEO Budget	\$16,100.00	\$13,788.19	\$2,311.81	\$19,200.00	\$11,001.39	\$8,198.61	\$21,750.00	\$2,550.00	13.28%	\$14,132.59

TOTAL EDUCATION	\$2,523,481.91	\$2,348,131.23	\$175,350.68	\$2,998,059.93	\$1,965,263.87	\$1,032,796.06	\$2,913,695.99	-\$84,363.94	-2.81%	\$2,218,002.61
Regular Instruction	\$1,213,591.77			\$1,313,366.67			\$1,465,831.71	\$152,465.04	11.61%	
Special Education	\$482,618.28			\$554,882.21			\$614,489.72	\$59,607.51	10.74%	
Other Instruction	\$18,301.66			\$21,285.52			\$20,591.10	-\$694.42	-3.26%	
Student & Staff Support	\$110,725.47			\$109,862.96			\$116,933.46	\$7,070.50	6.44%	
System Administration	\$128,962.38			\$133,577.68			\$129,995.42	-\$3,582.26	-2.68%	
School Administration	\$140,047.18			\$146,395.04			\$152,182.52	\$5,787.48	3.95%	
Transportation & Buses	\$153,422.50			\$138,727.00			\$143,624.00	\$4,897.00	3.53%	
Facilities Maintenance	\$177,999.53			\$166,432.90			\$177,521.31	\$11,088.41	6.66%	
Debt Service	\$54,804.16			\$54,804.16			\$54,804.16	\$0.00	0.00%	
All Other Education Expenses	\$43,008.98			\$45,841.79			\$37,722.59	-\$8,119.20	-17.71%	
Special Education Fund				\$150,000.00			\$0.00	-\$150,000.00	-100.00%	
Secondary Tuition Fund				\$35,000.00			\$0.00	-\$35,000.00	-100.00%	
Capital Improvement Fund				\$127,884.00			\$0.00	-\$127,884.00	-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 Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
ROAD MAINTENANCE										
Road Commissioner Salary	\$650.00	\$650.00	\$0.00	\$650.00	\$650.00	\$0.00	\$670.00	\$20.00	3.08%	\$600.00
Road Commissioner Exp.	\$300.00	\$35.92	\$264.08	\$300.00	\$15.68	\$284.32	\$300.00	\$0.00	0.00%	\$184.68
Total Road Commissioner	\$950.00	\$685.92	\$264.08	\$950.00	\$665.68	\$284.32	\$970.00	\$20.00	2.11%	\$784.68
GENERAL MAINTENANCE - Non Specific Road Items										
General Maintenance	\$500.00	\$350.00	\$150.00	\$600.00	\$350.00	\$250.00	\$600.00	\$0.00	0.00%	\$513.20
Mowing	\$2,500.00	\$1,800.00	\$700.00	\$1,800.00	\$2,200.00	-\$400.00	\$2,200.00	\$400.00	22.22%	\$1,880.00
Sweeping	\$2,500.00	\$3,500.00	-\$1,000.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,550.00
Crack Sealing	\$9,000.00	\$0.00	\$9,000.00	\$7,500.00	\$0.00	\$7,500.00	\$8,000.00	\$500.00	6.67%	\$4,182.00
Tree Removal	\$10,000.00	\$7,200.00	\$2,800.00	\$10,000.00	\$1,745.00	\$8,255.00	\$10,000.00	\$0.00	0.00%	\$7,410.09
Specific Roads										
Buttermilk Road	\$4,500.00	\$2,020.00	\$2,480.00	\$4,000.00	\$3,450.00	\$550.00	\$3,500.00	-\$500.00	-12.50%	\$4,583.71
Shore Road	\$2,500.00	\$9,388.00	-\$6,888.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$3,409.85
Mill Road	\$2,000.00	\$2,575.00	-\$575.00	\$2,000.00	\$0.00	\$2,000.00	\$1,500.00	-\$500.00	-25.00%	\$1,300.00
Walker Road	\$1,500.00	\$0.00	\$1,500.00	\$2,000.00	\$311.97	\$1,688.03	\$1,000.00	-\$1,000.00	-50.00%	\$985.38
Asa's Lane	\$1,500.00	\$7,905.00	-\$6,405.00	\$2,000.00	\$700.00	\$1,300.00	\$2,000.00	\$0.00	0.00%	\$2,576.71
Needle's Eye Road	\$2,500.00	\$2,200.00	\$300.00	\$3,000.00	\$800.00	\$2,200.00	\$2,000.00	-\$1,000.00	-33.33%	\$2,427.34
Clamshell Alley	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	150.00%	\$26.50
Cos Cob Avenue	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	150.00%	\$26.50
Raccoon Cove Road	\$500.00	\$0.00	\$500.00	\$1,500.00	\$450.00	\$1,050.00	\$1,500.00	\$0.00	0.00%	\$216.00
Marlboro Beach Rd	\$2,000.00	\$7,425.00	-\$5,425.00	\$3,000.00	\$0.00	\$3,000.00	\$3,500.00	\$500.00	16.67%	\$3,715.00
Seal Point Road	\$2,000.00	\$0.00	\$2,000.00	\$4,000.00	\$2,900.00	\$1,100.00	\$2,500.00	-\$1,500.00	-37.50%	\$581.28
Berry Cove Road	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,354.65
Gully Brook Road	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$300.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$48.00
Maxwell Avenue	\$500.00	\$1,138.00	-\$638.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$287.60
Lorimer Road	\$500.00	\$115.00	\$385.00	\$500.00	\$4,500.00	-\$4,000.00	\$2,000.00	\$1,500.00	300.00%	\$123.00
Birchlawn Drive	\$1,000.00	\$0.00	\$1,000.00	\$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	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$155.30	\$844.70	\$1,000.00	\$69.92	\$930.08	\$1,000.00	\$0.00	0.00%	\$817.33
Total Gen'l Maintenance	\$50,250.00	\$45,771.30	\$4,478.70	\$54,150.00	\$17,476.89	\$36,673.11	\$52,850.00	-\$1,300.00	-2.40%	\$39,784.14

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

Budget Committee	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed Snow Removal										
Plow Contract	\$120,750.00	\$115,000.00	\$5,750.00	\$120,750.00	\$115,000.00	\$5,750.00	\$120,750.00	\$0.00	0.00%	\$103,701.41
Salt/Sand	\$300.00	\$325.00	-\$25.00	\$300.00	\$250.00	\$50.00	\$350.00	\$50.00	16.67%	\$134.00
Hydrant Plowing	\$700.00	\$650.00	\$50.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$580.00
Salt/Sand Shed Maintenance	\$2,000.00	\$12,084.00	-\$10,084.00	\$2,000.00	\$2,380.18	-\$380.18	\$2,000.00	\$0.00	0.00%	\$4,081.25
Clogged Culverts	\$750.00	\$966.50	-\$216.50	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$329.30
Total Snow	\$124,500.00	\$129,025.50	-\$4,525.50	\$124,500.00	\$118,330.18	\$6,169.82	\$124,550.00	\$50.00	0.04%	\$108,825.96
Streetlights	\$2,050.00	\$1,511.04	\$538.96	\$2,050.00	\$1,018.60	\$1,031.40	\$2,000.00	-\$50.00	-2.44%	\$939.22
Total Maintenance	\$177,750.00	\$176,993.76	\$756.24	\$181,650.00	\$137,491.35	\$44,158.65	\$180,370.00	-\$1,280.00	-0.70%	\$151,620.10
MAJOR PROJECTS										
Mill Road Paving				\$40,626.00	\$35,292.01	\$5,333.99		-\$40,626.00	-100.00%	
Shore Road Paving				\$161,624.00	\$162,081.86	-\$457.86		-\$161,624.00	-100.00%	
MacQuinn Rd. Paving	\$20,500.00	\$49,446.53	-\$28,946.53					\$0.00	0.00%	
Raccoon Cove Rd. Paving	\$70,000.00	\$23,815.96	\$46,184.04					\$0.00	0.00%	
Seal Point Road Paving							\$162,500.00	\$0.00		
Total Major Projects	\$90,500.00	\$73,262.49	\$17,237.51	\$202,250.00	\$197,373.87	\$4,876.13	\$162,500.00	-\$39,750.00	-19.65%	\$88,367.24
Total Roads	\$268,250.00	\$250,256.25	\$17,993.75	\$383,900.00	\$334,865.22	\$49,034.78	\$342,870.00	-\$41,030.00	-10.69%	\$239,987.34

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

Budget Committee	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2018-19	Increase	% Change	5 Year
Proposed	Approved	Actual	Remaining	Approved	Actual	Remain	Proposed	(Decrease)		Average
PARKS, RECREATION, CEMETERY										
Lamoine Beach	\$2,616.00	\$2,900.62	-\$284.62	\$3,040.00	\$2,773.01	\$266.99	\$2,700.00	-\$340.00	-11.18%	\$2,614.47
Bloomfield Park	\$1,325.00	\$1,046.79	\$278.21	\$1,775.00	\$1,118.30	\$656.70	\$1,400.00	-\$375.00	-21.13%	\$1,342.44
Marlboro Beach	\$150.00	\$118.97	\$31.03	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00%	\$94.38
Total Parks	\$4,091.00	\$4,066.38	\$24.62	\$4,815.00	\$3,891.31	\$923.69	\$5,100.00	\$285.00	5.92%	\$4,051.30
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$5,900.00	\$4,077.27	\$1,822.73	\$5,900.00	\$2,917.25	\$2,982.75	\$5,900.00	\$0.00	0.00%	\$1,365.48
Cemetery Maintenance										
Cemetery Lots	\$5,100.00	\$5,162.16	-\$62.16	\$6,055.00	\$4,980.00	\$1,075.00	\$5,825.00	-\$230.00	-3.80%	\$3,332.65
Flag Program	\$520.00	\$180.00	\$340.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$226.98
Total Parks , Rec. & Cemetery	\$18,611.00	\$16,485.81	\$2,125.19	\$20,270.00	\$14,788.56	\$5,481.44	\$20,325.00	\$55.00	0.27%	\$11,426.38
Shellfishing Enforcement										
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Capital Projects/Fund Additions										
Fire Truck Purchase							\$98,100.00	\$98,100.00	100.00%	\$0.00
Mud Creek Road Park							\$0.00	\$0.00	100.00%	
Fire Dept - Rescue Boat Debt	\$15,840.00	\$15,803.52	\$36.48	\$15,803.52	\$13,169.60	\$2,633.92	\$15,803.52	\$0.00	0.00%	\$6,584.80
Debt Service - Fire Truck	\$40,706.00	\$40,703.37	\$2.63	\$39,952.64	\$0.00	\$39,952.64	\$0.00	-\$39,952.64	-100.00%	\$36,378.64
Land Conservation Fund	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$600.00
Marlboro Beach Purchase				\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%	\$0.00
Town Office - Steps/Foundation	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$0.00
Town Hall Sign (Electronic)				\$20,000.00	\$14,832.49	\$5,167.51	\$0.00	-\$20,000.00	-100.00%	\$0.00
Comprehensive Planning	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	#N/A	\$1,500.00
Sesquicentennial Celebration	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$0.00
REVALUATION	\$0.00			\$0.00			\$0.00	\$0.00	0.00%	\$6,000.00
Total	\$86,046.00	\$85,297.09	\$748.91	\$111,756.16	\$64,002.09	\$47,754.07	\$139,903.52	\$28,147.36	25.19%	\$47,905.12

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

Budget Committee	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2018-19	Increase	% Change	5 Year
Proposed	Approved	Actual	Remaining	Approved	Actual	Remain	Proposed	(Decrease)		Average

Total Budget By Article

Solid Waste/Recycling	\$104,050.00	\$98,374.51	\$5,675.49	\$118,150.00	\$81,720.79	\$36,429.21	\$129,820.00	\$11,670.00	9.88%	\$95,079.16
Library	\$7,300.00	\$7,300.00	\$0.00	\$8,397.00	\$8,397.00	\$0.00	\$7,722.00	-\$675.00	-8.04%	\$6,975.40
Administration	\$218,136.03	\$202,800.40	\$15,335.63	\$222,740.01	\$176,840.66	\$45,899.35	\$231,567.85	\$8,827.83	3.96%	\$185,112.45
Public Safety	\$79,568.00	\$75,290.27	\$4,277.73	\$88,018.00	\$59,261.34	\$28,756.66	\$86,345.00	-\$1,673.00	-1.90%	\$63,727.56
Capital Project/Fund Additions	\$86,046.00	\$85,297.09	\$748.91	\$111,756.16	\$64,002.09	\$47,754.07	\$139,903.52	\$28,147.36	25.19%	\$60,242.72
Parks & Recreation	\$18,611.00	\$16,485.81	\$2,125.19	\$20,270.00	\$14,788.56	\$5,481.44	\$20,325.00	\$55.00	0.27%	\$11,426.38
Code Enforcement	\$16,100.00	\$13,788.19	\$2,311.81	\$19,200.00	\$11,001.39	\$8,198.61	\$21,750.00	\$2,550.00	13.28%	\$14,132.59
Road Maintenance	\$177,750.00	\$176,993.76	\$756.24	\$181,650.00	\$137,491.35	\$44,158.65	\$180,370.00	-\$1,280.00	-0.70%	\$151,620.10
Major Road Projects	\$90,500.00	\$73,262.49	\$17,237.51	\$202,250.00	\$197,373.87	\$4,876.13	\$162,500.00	-\$39,750.00	-19.65%	\$57,083.44
Social Services	\$9,854.00	\$9,854.00	\$0.00	\$10,998.00	\$10,998.00	\$0.00	\$11,300.00	\$302.00	2.75%	\$9,322.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
TOTAL TOWN BUDGET	\$810,915.03	\$762,446.52	\$48,468.51	\$986,429.17	\$764,875.05	\$221,554.12	\$994,603.37	\$8,174.19	0.83%	\$657,721.80
EDUCATION	\$2,523,481.91	\$2,348,131.23	\$175,350.68	\$2,998,059.93	\$1,965,263.87	\$1,032,796.06	\$2,913,695.99	-\$84,363.94	-2.81%	\$2,223,592.89
County Tax	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$115,352.69	\$0.00	\$122,275.00	\$6,922.31	6.00%	\$107,648.23
GRAND TOTAL BUDGET	\$3,444,716.21	\$3,220,897.02	\$223,819.19	\$4,099,841.79	\$2,845,491.61	\$1,254,350.18	\$4,030,574.36	-\$69,267.44	-1.69%	\$2,988,962.91

Town of Lamoine

Proposed Operating Budget

FY 2016/17

Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Revenue Budget										
Interest - Taxes	\$10,000.00	\$14,666.16	-\$4,666.16	\$10,000.00	\$8,071.96	\$1,928.04	\$11,000.00	\$1,000.00	10.00%	\$11,366.84
Auto Excise	\$300,000.00	\$375,869.66	-\$75,869.66	\$305,000.00	\$283,307.78	\$21,692.22	\$350,000.00	\$45,000.00	14.75%	\$319,679.11
Boat Excise Taxes	\$3,500.00	\$3,507.80	-\$7.80	\$3,500.00	\$2,052.90	\$1,447.10	\$3,500.00	\$0.00	0.00%	\$3,600.74
Administration Fees	\$300.00	\$353.93	-\$53.93	\$250.00	\$256.78	-\$6.78	\$300.00	\$50.00	20.00%	\$476.66
Tax Lien Charges	\$4,000.00	\$5,065.06	-\$1,065.06	\$4,000.00	\$4,460.31	-\$460.31	\$4,000.00	\$0.00	0.00%	\$4,934.85
Agent Fees	\$5,700.00	\$6,191.56	-\$491.56	\$5,200.00	\$4,678.08	\$521.92	\$5,400.00	\$200.00	3.85%	\$5,851.72
Revenue Sharing	\$29,993.27	\$37,549.93	-\$7,556.66	\$37,630.68	\$29,410.14	\$8,220.54	\$38,105.00	\$474.32	1.26%	\$40,837.49
General Assistance Reimburse	\$1,750.00	\$725.93	\$1,024.07	\$1,750.00	\$665.68	\$1,084.32	\$1,750.00	\$0.00	0.00%	\$854.28
Interest-Investments	\$7,500.00	\$13,083.84	-\$5,583.84	\$10,000.00	\$12,709.14	-\$2,709.14	\$11,000.00	\$1,000.00	10.00%	\$9,123.06
Cell Tower Rental	\$13,800.00	\$13,800.00	\$0.00	\$13,800.00	\$10,350.00	\$3,450.00	\$13,800.00	\$0.00	0.00%	\$13,110.00
Hodgkins Trust Fund	\$15,000.00	\$7,703.81	\$7,296.19	\$5,000.00	\$9,798.87	-\$4,798.87		-\$5,000.00	-100.00%	\$8,305.72
Surplus Use	\$56,200.00	\$56,200.00	\$0.00	\$97,250.00	\$97,250.00	\$0.00	\$170,000.00	\$72,750.00	74.81%	\$59,078.52
Total General Fund Rev.	\$447,743.27	\$535,286.66	-\$87,543.39	\$493,380.68	\$463,011.64	\$30,369.04	\$608,855.00	\$115,474.32	23.40%	\$487,314.89
Education Revenues										
Education Fund	\$150,000.00	\$150,000.00	\$0.00	\$462,884.00	\$462,884.00	\$0.00	\$160,000.00	-\$302,884.00	-65.43%	\$63,349.51
Education Capital			\$0.00			\$0.00	\$35,000.00	\$35,000.00	0.00%	\$0.00
State EPS	\$85,018.20	\$80,425.90	\$4,592.30	\$88,913.19	\$66,684.87	\$22,228.32	\$91,907.70	\$2,994.51	3.37%	\$47,970.76
Other Education Revenue	\$82,195.55	\$237,865.12	-\$155,669.57	\$49,200.00	\$55,056.80	-\$5,856.80	\$78,658.19	\$29,458.19	59.87%	\$165,697.92
Total Education Revenue	\$317,213.75	\$468,291.02	-\$151,077.27	\$600,997.19	\$584,625.67	\$43,766.87	\$365,565.89	-\$235,431.30	-39.17%	\$864,900.56
CEO Fund Revenue										
CEO Fees	\$6,000.00	\$12,238.25	-\$6,238.25	\$7,000.00	\$5,517.90	\$1,482.10	\$10,000.00	\$3,000.00	42.86%	\$10,119.57
CEO Fund Xfr	\$3,000.00	\$3,000.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%	\$2,500.00
Plumbing Fees	\$2,500.00	\$3,506.02	-\$1,006.02	\$3,000.00	\$3,647.50	-\$647.50	\$0.00	-\$3,000.00	-100.00%	\$3,488.20
Total CEO Fund Revenue	\$11,500.00	\$18,744.27	-\$7,244.27	\$12,500.00	\$11,665.40	\$834.60	\$10,000.00	-\$2,500.00	-20.00%	\$16,107.78
Other Revenue										
Road Assistance	\$22,000.00	\$22,620.00	-\$620.00	\$20,000.00	\$22,980.00	-\$2,980.00	\$20,000.00	\$0.00	0.00%	\$23,247.20
Road Fund Use	\$0.00	\$0.00	\$0.00	\$137,000.00	\$137,000.00	\$0.00	\$20,000.00	-\$117,000.00	-85.40%	\$8,000.00
Parks Fund	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$330.00
Recreation Fees	\$3,500.00	\$4,015.14	-\$515.14	\$3,500.00	\$1,792.30	\$1,707.70	\$3,500.00	\$0.00	0.00%	\$2,842.89
Animal Control Fees/Fund	\$1,500.00	\$1,923.00	-\$423.00	\$1,500.00	\$1,047.00	\$453.00	\$1,500.00	\$0.00	0.00%	\$1,865.00
Revaluation Reserve	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$300.00
Land Conservation Fund				\$10,000.00		\$10,000.00	\$0.00	-\$10,000.00	-100.00%	\$0.00
Capital Projects Fund	\$0.00			\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%	\$600.00
Total Revenue	\$805,107.02	\$1,052,530.09	-\$247,423.07	\$1,288,877.87	\$1,232,122.01	\$56,755.86	\$1,029,420.89	-\$259,456.98	-20.13%	\$817,625.95

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

Budget Committee Proposed	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$810,915.03	\$762,446.52	\$48,468.51	\$986,429.17	\$764,875.05	\$221,554.12	\$994,603.37	\$8,174.19	0.83%	\$657,721.80
Total Municipal Revenue	\$487,893.27	\$584,239.07	-\$96,345.80	\$687,880.68	\$647,496.34	\$40,384.34	\$663,855.00	-\$24,025.68	-3.49%	\$540,607.76
Municipal Tax Commitment	\$323,021.76	\$318,750.75		\$298,548.49	\$117,378.71	\$181,169.78	\$330,748.37	\$32,199.87	10.79%	\$145,222.70
LD1 Limit	\$383,475.00			\$383,475.00		\$383,475.00				
Excess over LD 1 Limit	-\$60,453.24			-\$84,926.51		-\$84,926.51				
Total School Budget	\$2,523,481.91	\$2,348,131.23	\$175,350.68	\$2,998,059.93	\$1,965,263.87	\$1,032,796.06	\$2,913,695.99	-\$84,363.94	-2.81%	\$2,223,592.89
Total School Revenues	\$317,213.75	\$468,291.02	-\$151,077.27	\$600,997.19	\$584,625.67	\$16,371.52	\$365,565.89	-\$235,431.30	-39.17%	\$277,018.19
School Tax Commitment	\$2,206,268.16	\$1,879,840.21	\$326,427.95	\$2,397,062.74	\$1,380,638.20	\$1,016,424.54	\$2,548,130.10	\$151,067.36	6.30%	\$1,946,574.70
County Tax Commitment	\$110,319.27	\$110,319.27	\$0.00	\$115,352.69	\$115,352.69	\$0.00	\$120,643.52	\$5,290.83	4.59%	\$107,757.50
Grand Total Budget	\$3,444,716.21	\$3,220,897.02	\$223,819.19	\$4,099,841.79	\$2,845,491.61	\$1,254,350.18	\$4,030,574.36	-\$69,267.44	-1.69%	\$2,988,962.91
Non RE Revenue	\$805,107.02	\$1,052,530.09	-\$247,423.07	\$1,288,877.87	\$1,232,122.01	\$56,755.86	\$1,029,420.89	-\$259,456.98	-20.13%	\$817,625.95
Tax Commitment Needed	\$2,639,609.19	\$2,308,910.23		\$2,810,963.92	\$1,613,369.60	\$1,197,594.32	\$2,999,521.99	\$188,558.06	6.71%	\$2,199,554.90
Town Valuation	\$259,013,500.00			\$264,207,700.00			\$265,000,000.00	\$0.00		
Projected Mill Rate	\$10.19	\$10.10		\$10.70			\$11.32	\$0.60		\$9.60