

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

Budget Committee Recommendations Administration Salaries	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,300.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 3	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$770.00
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Adm. Asst	\$45,230.00	\$0.00	\$46,045.00	\$20,464.15	\$25,580.85	\$46,650.00	\$605.00	1.31%	\$42,286.00
Benefits	\$6,669.00	\$0.00	\$7,977.50	\$4,707.50	\$3,270.00	\$13,239.37	\$5,261.87	65.96%	\$5,763.34
Clerk/Tax Collector	\$18,662.00	-\$2,516.00	\$19,486.29	\$12,523.28	\$6,963.01	\$24,825.00	\$5,338.71	27.40%	\$13,852.50
Assistant Clerk/Tax Collector	\$7,670.50	\$1,759.50	\$9,766.14	\$0.00	\$9,766.14	\$0.00	-\$9,766.14	-100.00%	\$7,678.47
Assessor Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,420.00
Assessor 2	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,180.00
Assessor 3	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,250.00	\$0.00	0.00%	\$1,130.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$150.00
Election Workers	\$1,470.00	\$355.00	\$1,375.00	\$680.00	\$695.00	\$1,720.00	\$345.00	25.09%	\$1,467.75
Total Salaries	\$89,751.50	-\$401.50	\$94,699.93	\$43,449.93	\$51,250.00	\$96,484.37	\$1,784.44	1.88%	\$79,558.06

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Administrative Expenses									
Electricity	\$2,915.91	-\$215.91	\$2,900.00	\$961.04	\$1,938.96	\$3,000.00	\$100.00	3.45%	\$2,513.83
Machine Maint.	\$672.70	\$527.30	\$1,150.00	\$392.50	\$757.50	\$800.00	-\$350.00	-30.43%	\$929.94
Travel/Education	\$3,709.26	\$40.74	\$4,200.00	\$1,882.70	\$2,317.30	\$3,800.00	-\$400.00	-9.52%	\$3,499.07
Postage	\$2,622.56	-\$322.56	\$2,300.00	\$413.19	\$1,886.81	\$2,300.00	\$0.00	0.00%	\$1,959.56
Office Supplies	\$2,564.24	-\$64.24	\$2,650.00	\$1,116.73	\$1,533.27	\$2,650.00	\$0.00	0.00%	\$2,257.55
Advertising	\$186.49	\$313.51	\$750.00	\$125.00	\$625.00	\$500.00	-\$250.00	-33.33%	\$542.39
Telephone	\$791.42	\$8.58	\$850.00	\$327.03	\$522.97	\$850.00	\$0.00	0.00%	\$907.49
Lien Costs	\$2,331.56	-\$331.56	\$1,000.00	\$1,839.30	-\$839.30	\$2,400.00	\$1,400.00	140.00%	\$1,647.54
Lien Costs - Wages	\$396.00	-\$46.00	\$350.00	\$54.00	\$296.00	\$100.00	-\$250.00	-71.43%	\$330.60
Heating Oil	\$2,058.58	\$141.42	\$2,800.00	\$2,499.00	\$301.00	\$2,800.00	\$0.00	0.00%	\$2,289.24
Dues/Memberships	\$2,504.66	-\$271.88	\$2,700.00	\$419.77	\$2,280.23	\$2,700.00	\$0.00	0.00%	\$2,436.97
Banking Costs	\$61.84	-\$11.84	\$75.00	\$23.85	\$51.15	\$75.00	\$0.00	0.00%	\$47.78
Tax Maps	\$2,425.00	-\$525.00	\$2,000.00	\$1,975.00	\$25.00	\$2,500.00	\$500.00	25.00%	\$1,777.80
Books & Publications	\$286.95	-\$36.95	\$250.00	\$80.00	\$170.00	\$300.00	\$50.00	20.00%	\$197.04
Records Preservation	\$725.00	\$275.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,103.07
Legal Fees	\$3,130.00	-\$630.00	\$2,500.00	\$0.00	\$2,500.00	\$2,800.00	\$300.00	12.00%	\$1,175.49
Other Election Costs	\$155.10	\$44.90	\$175.00	\$248.41	-\$73.41	\$175.00	\$0.00	0.00%	\$105.18
Audit	\$3,395.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$3,595.00	-\$5.00	-0.14%	\$3,196.00
Assessing-Appraisal	\$3,152.50	\$2,147.50	\$2,500.00	\$0.00	\$2,500.00	\$3,200.00	\$700.00	28.00%	\$3,195.72
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$1,360.00	\$240.00	\$1,000.00	\$0.00	\$1,000.00	\$1,400.00	\$400.00	40.00%	\$1,226.97
Miscellaneous	\$286.69	-\$186.69	\$100.00	\$62.63	\$37.37	\$100.00	\$0.00	0.00%	\$108.13
Flag Program	\$403.66	-\$203.66	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$278.51
Newsletter	\$900.00	\$100.00	\$1,000.00	\$450.00	\$550.00	\$1,000.00	\$0.00	0.00%	\$885.00
Sales Tax	\$15.09	\$9.91	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$15.29
Total Expenses	\$37,050.21	\$1,002.57	\$36,275.00	\$12,870.15	\$23,404.85	\$38,470.00	\$2,195.00	6.05%	\$32,626.16

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Gen'l Assistance	\$2,476.56	\$523.44	\$3,000.00	\$70.00	\$2,930.00	\$3,000.00	\$0.00	0.00%	\$1,936.29
Insurances									
FICA-Town Share	\$7,451.71	\$696.64	\$8,475.40	\$3,185.95	\$5,289.45	\$8,654.42	\$179.02	2.11%	\$6,679.21
Medicare - Town Share	\$1,742.74	\$162.92	\$1,982.15	\$745.09	\$1,237.06	\$2,024.02	\$41.87	2.11%	\$1,562.07
Property & Casualty	\$7,082.00	\$118.00	\$7,200.00	\$6,880.00	\$320.00	\$7,200.00	\$0.00	0.00%	\$6,675.40
Public Officials	\$3,032.00	\$68.00	\$3,200.00	\$3,035.00	\$165.00	\$3,100.00	-\$100.00	-3.13%	\$3,050.60
Workers Comp	\$2,713.00	-\$113.00	\$2,000.00	\$822.30	\$1,177.70	\$2,800.00	\$800.00	40.00%	\$2,031.54
Volunteer Coverage	\$138.75	\$461.25	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$237.75
Unemployment	\$919.00	-\$419.00	\$925.00	\$454.50	\$470.50	\$925.00	\$0.00	0.00%	\$212.00
Deductible Fund	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Insurance	\$23,079.20	\$1,724.81	\$24,032.54	\$15,122.84	\$8,909.70	\$24,953.43	\$920.89	3.83%	\$20,448.56
Equipment									
Hardware/Software	\$721.89	\$278.11	\$750.00	\$837.17	-\$87.17	\$750.00	\$0.00	0.00%	\$537.37
Other	\$0.00	\$0.00	\$0.00	\$47.96	-\$47.96	\$0.00	\$0.00	0.00%	\$117.78
Total Equipment	\$721.89	\$278.11	\$750.00	\$885.13	-\$135.13	\$750.00	\$0.00	0.00%	\$655.15
Town Hall Maintenance									
Furnace Maint.	\$353.75	-\$153.75	\$200.00	\$189.00	\$11.00	\$200.00	\$0.00	0.00%	\$244.57
Lighting	\$83.17	\$16.83	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$76.41
General Maint.	\$506.75	-\$306.75	\$300.00	\$52.15	\$247.85	\$500.00	\$200.00	66.67%	\$265.09
Grounds	\$1,571.55	-\$671.55	\$1,000.00	\$225.00	\$775.00	\$1,850.00	\$850.00	85.00%	\$902.55
Keys & Locks	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$1.70
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Maint.	\$2,515.22	-\$1,115.22	\$1,800.00	\$466.15	\$1,333.85	\$2,650.00	\$850.00	47.22%	\$1,490.33
TOTAL ADMINISTRATION	\$155,594.58	\$2,012.21	\$160,557.47	\$72,864.20	\$87,693.27	\$166,307.80	\$5,750.33	3.58%	\$136,714.54

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

Budget Committee	2009-10	2009-10	2010-11	2010-11	2010-11	2011-12	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed			
SOCIAL SERVICES									
American Red Cross-E.ME	\$360.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$140.20
Child & Family Opportunities	\$600.00	\$0.00	\$400.00	\$400.00	\$0.00	\$600.00	\$200.00	50.00%	\$240.00
Down East AIDS Network	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$360.20
Downeast Horizons	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
EAAA	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$150.20
Emmaus Homeless Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	100.00%	\$100.00
FIA-Community Connection	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$460.20
Eastern Maine Home Care	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$347.40
Hospice of Hancock County	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$330.20
Lamoine Historical Society	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$480.20
Loaves & Fishes Food Pantry	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.20
Me. Coast Hospital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$240.20
Open Door Recovery Center	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$0.20
Warren Center	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$200.00
WHCA	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
WIC Clinic	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$444.20
Yesterday's Children	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$120.20
Total	\$7,389.00	\$0.00	\$6,229.00	\$6,229.00	\$0.00	\$8,629.00	\$2,400.00	38.53%	\$4,933.80
ME Coast Hospital ER	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$600.00
Ellsworth Library	\$6,270.00	\$0.00	\$7,735.00	\$7,735.00	\$0.00	\$7,735.00	\$0.00	0.00%	\$5,426.00
County Tax	\$101,350.28	\$0.00	\$104,753.19	\$104,753.19	\$0.00		-\$104,753.19	-100.00%	\$97,155.69

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

Budget Committee Recommendations 2009-10 Actual 2009-10 Remaining 2010-11 Approved 2010-11 Actual 2010-11 Remaining 2011-12 Proposed Increase/ (Decrease) % Inc/Dec 5 Year Average

**PUBLIC SAFETY
Fire Department**

Chief's Salary	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,280.00
Personnel Reimbursements	\$8,575.00	\$1,625.00	\$9,600.00	\$7,950.00	\$1,650.00	\$9,600.00	\$0.00	0.00%	\$7,145.00
Electricity	\$2,072.76	-\$372.76	\$2,000.00	\$634.17	\$1,365.83	\$2,000.00	\$0.00	0.00%	\$1,658.71
Water	\$250.00	-\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$95.00
Telephone	\$813.92	\$86.08	\$700.00	\$280.93	\$419.07	\$700.00	\$0.00	0.00%	\$835.55
Heating Oil	\$3,298.50	\$1.50	\$4,200.00	\$3,748.50	\$451.50	\$4,200.00	\$0.00	0.00%	\$3,828.36
Truck Maintenance	\$3,028.97	\$471.03	\$3,000.00	\$127.52	\$2,872.48	\$3,000.00	\$0.00	0.00%	\$2,492.22
Pump Maintenance	\$964.61	\$535.39	\$1,200.00	\$59.88	\$1,140.12	\$1,200.00	\$0.00	0.00%	\$1,350.00
Body Work	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$120.00
Rescue Boat Maintenance	\$139.48	\$260.52	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$662.38
Radio Maintenance	\$704.74	-\$4.74	\$600.00	\$294.40	\$305.60	\$600.00	\$0.00	0.00%	\$657.30
Equipment Maintenance	\$1,728.76	-\$1,228.76	\$600.00	\$36.02	\$563.98	\$600.00	\$0.00	0.00%	\$889.74
Lights & Batteries	\$113.92	\$186.08	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$50.36
Station Supplies	\$429.95	-\$129.95	\$200.00	\$191.33	\$8.67	\$200.00	\$0.00	0.00%	\$196.58
Hand Tools	\$187.99	-\$87.99	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$138.71
First Aid	\$35.20	\$64.80	\$250.00	\$318.96	-\$68.96	\$250.00	\$0.00	0.00%	\$150.65
Inoculation Prg.	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$2,630.00	\$2,130.00	426.00%	\$215.30
Respiratory Fit Testing	\$0.00	\$1,050.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$445.63
Station Repairs	\$2,709.55	-\$2,309.55	\$1,000.00	\$515.96	\$484.04	\$1,000.00	\$0.00	0.00%	\$2,008.22
Hydrants	\$0.00	\$1,000.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$108.84
Gas & Diesel	\$983.33	\$516.67	\$1,200.00	\$336.86	\$863.14	\$1,200.00	\$0.00	0.00%	\$1,016.81
Extinguishers	\$173.00	\$27.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$139.22
Oil & Fluids	\$182.94	\$317.06	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.70
Foam	\$218.00	\$82.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$260.65
Air Pack Maint.	\$967.59	\$532.41	\$1,000.00	\$0.00	\$1,000.00	\$1,200.00	\$200.00	20.00%	\$1,047.27
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00

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Dues & Memberships	\$497.95	\$202.05	\$600.00	\$112.00	\$488.00	\$600.00	\$0.00	0.00%	\$538.96
Training	\$1,133.92	\$366.08	\$1,500.00	\$420.00	\$1,080.00	\$1,500.00	\$0.00	0.00%	\$1,393.00
Other	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$70.07
NFPA Books	\$0.00	\$735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$542.70
Pager	\$0.00	\$1,400.00	\$0.00	\$510.00	-\$510.00	\$0.00	\$0.00	0.00%	\$658.40
Attack Hose/Nozzles	\$1,448.47	-\$1,448.47	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$385.69
Supply Hose	\$1,576.50	-\$1,576.50	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$392.50
Indian Tanks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$299.90
Turnout Gear	\$3,858.91	-\$1,358.91	\$2,500.00	\$529.42	\$1,970.58	\$2,500.00	\$0.00	0.00%	\$2,374.22
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$64.00
Air Pack Replacement	\$200.42	-\$200.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$40.08
Equipment Purchases	\$112.01	-\$112.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$553.55
Truck/Ladder/hose Testing	\$556.86	-\$306.86	\$250.00	\$13.44	\$236.56	\$250.00	\$0.00	0.00%	\$218.31
Total Fire	\$38,363.25	\$671.75	\$37,300.00	\$17,729.39	\$19,570.61	\$40,230.00	\$2,930.00	7.86%	\$34,540.59
Ambulance	\$10,465.00	\$0.00	\$13,950.00	\$11,586.25	\$2,363.75	\$13,950.00	\$0.00	0.00%	\$9,867.00
Dispatching	\$2,502.86	-\$52.86	\$2,550.00	\$1,269.94	\$1,280.06	\$2,700.00	\$150.00	5.88%	\$2,349.26
Animal Control	\$1,709.51	\$290.49	\$2,000.00	\$416.99	\$1,583.01	\$2,000.00	\$0.00	0.00%	\$1,675.84
TOTAL PUBLIC SAFETY	\$53,040.62	\$909.38	\$55,800.00	\$31,002.57	\$24,797.43	\$58,880.00	\$3,080.00	5.52%	\$48,432.69

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Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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**WASTE DISPOSAL
Transfer Station**

Labor	\$9,379.00	-\$79.00	\$9,500.00	\$4,370.25	\$5,129.75	\$10,608.00	\$1,108.00	11.66%	\$9,364.63
PERC	\$27,259.50	\$5,040.50	\$35,000.00	\$16,699.96	\$18,300.04	\$34,000.00	-\$1,000.00	-2.86%	\$27,058.31
Transportation	\$27,595.01	\$3,704.99	\$30,400.00	\$10,329.16	\$20,070.84	\$31,600.00	\$1,200.00	3.95%	\$27,129.10
Toilet	\$3,259.01	-\$2,119.01	\$315.00	\$0.00	\$315.00	\$0.00	-\$315.00	-100.00%	\$2,032.60
Maintenance	\$525.86	\$474.14	\$1,000.00	\$1,065.20	-\$65.20	\$800.00	-\$200.00	-20.00%	\$650.44
Electricity	\$309.36	\$90.64	\$400.00	\$78.14	\$321.86	\$350.00	-\$50.00	-12.50%	\$326.00
Telephone	\$164.05	\$75.95	\$240.00	\$68.85	\$171.15	\$180.00	-\$60.00	-25.00%	\$159.78
Other	\$25.00	-\$25.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$67.24
Hazardous Waste	\$130.81	\$469.19	\$750.00	\$131.00	\$619.00	\$750.00	\$0.00	0.00%	\$442.21
Demolition Debris	\$49.78	\$150.22	\$200.00	\$64.60	\$135.40	\$200.00	\$0.00	0.00%	\$153.47
DEP Permits	\$556.00	-\$156.00	\$400.00	\$247.00	\$153.00	\$400.00	\$0.00	0.00%	\$406.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$13,020.74	\$3,079.26	\$14,500.00	\$5,392.22	\$9,107.78	\$16,000.00	\$1,500.00	10.34%	\$12,601.49
Dump Closing/Monitoring	\$1,870.00	\$3,830.00	\$5,700.00	\$0.00	\$5,700.00	\$2,000.00	-\$3,700.00	-64.91%	\$4,168.98
Total Solid Waste/Recycling	\$84,944.12	\$14,535.88	\$99,305.00	\$39,246.38	\$60,058.62	\$97,788.00	-\$1,517.00	-1.53%	\$85,361.06

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

<i>Budget Committee Recommendations</i>	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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PLANNING

Planning Board

Supplies	\$0.00	\$50.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
Postage	\$57.86	\$292.14	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$152.58
Maps/Mylars	\$15.00	\$30.00	\$45.00	\$0.00	\$45.00	\$45.00	\$0.00	0.00%	\$27.50
Advertising	\$43.23	\$356.77	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$141.29
Planning Resources	\$57.00	-\$7.00	\$50.00	\$285.00	-\$235.00	\$50.00	\$0.00	0.00%	\$31.40
Appeals Board	\$33.83	\$46.17	\$80.00	\$11.08	\$68.92	\$80.00	\$0.00	0.00%	\$72.57

Total Board	\$206.92	\$768.08	\$800.00	\$296.08	\$503.92	\$800.00	\$0.00	0.00%	\$425.33
Hancock Cty Plng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Planning	\$206.92	\$768.08	\$800.00	\$296.08	\$503.92	\$800.00	\$0.00	0.00%	\$425.33

CODE ENFORCEMENT

Salary	\$17,020.00	\$0.00	\$17,325.00	\$8,190.00	\$9,135.00	\$17,550.00	\$225.00	1.30%	\$15,282.06
Deputy Wages	\$535.00	\$0.00	\$545.00	\$272.50	\$272.50	\$555.00	\$10.00	1.83%	\$307.00
Supplies/Printing	\$49.50	\$150.50	\$200.00	\$117.98	\$82.02	\$150.00	-\$50.00	-25.00%	\$66.05
Mileage	\$0.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$1,000.00	-\$160.00	-13.79%	\$414.88
Phone	\$0.00	\$50.00	\$25.00	\$0.00	\$25.00	\$0.00	-\$25.00	-100.00%	\$0.00
Legal	\$0.00	\$500.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$20.24
Advertising	\$0.00	\$0.00	\$0.00	\$2.14	-\$2.14	\$0.00	\$0.00	0.00%	\$13.27
Training	\$0.00	\$150.00	\$150.00	\$18.00	\$132.00	\$250.00	\$100.00	66.67%	\$66.60
Miscellaneous	\$73.16	\$26.84	\$100.00	\$63.83	\$36.17	\$100.00	\$0.00	0.00%	\$164.87

Total CEO Budget	\$17,677.66	\$2,037.34	\$19,905.00	\$8,664.45	\$11,240.55	\$20,005.00	\$100.00	0.50%	\$16,334.98
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EDUCATION	\$2,105,287.69	\$7.31	\$2,096,959.44	\$1,048,482.78	\$1,048,476.66		-\$2,096,959.44	-100.00%	\$2,193,462.44
Excess Non RSU Tuition	\$25,167.75	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$25,000.00	-\$5,000.00	-16.67%	\$5,033.55

Town of Lamoine

Proposed Operating Budget

FY 2011/12

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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ROAD MAINTENANCE

Road Commissioner Salary	\$520.00	\$0.00	\$530.00	\$265.00	\$265.00	\$540.00	\$10.00	1.89%	\$504.00
Road Commissioner Exp.	\$128.00	\$122.00	\$250.00	\$169.00	\$81.00	\$250.00	\$0.00	0.00%	\$61.02
Total Road Commissioner	\$648.00	\$122.00	\$780.00	\$434.00	\$346.00	\$790.00	\$10.00	1.28%	\$565.02

GENERAL MAINTENANCE - Non Specific Road Items

General Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$63.10	\$936.90	\$1,000.00	\$0.00	0.00%	\$948.15
Mowing	\$1,875.00	\$125.00	\$2,000.00	\$1,700.00	\$300.00	\$1,900.00	-\$100.00	-5.00%	\$1,542.00
Sweeping	\$1,000.00	\$1,300.00	\$2,200.00	\$0.00	\$2,200.00	\$2,000.00	-\$200.00	-9.09%	\$1,750.10
Crack Sealing	\$7,921.31	-\$7,921.31	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$1,584.26
Tree Removal	\$1,956.05	\$2,043.95	\$4,000.00	\$487.50	\$3,512.50	\$7,000.00	\$3,000.00	75.00%	\$3,235.41

Specific Roads

Buttermilk Road	\$1,348.00	\$2,652.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$5,767.75
Shore Road	\$10,686.20	-\$8,686.20	\$5,000.00	\$494.50	\$4,505.50	\$2,500.00	-\$2,500.00	-50.00%	\$5,229.69
Mill Road	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,919.28
Walker Road	\$0.00	\$2,000.00	\$1,500.00	\$0.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00%	\$1,196.75
Asa's Lane	\$300.00	\$700.00	\$2,000.00	\$400.00	\$1,600.00	\$1,500.00	-\$500.00	-25.00%	\$3,260.70
Needle's Eye Road	\$8,334.40	-\$4,334.40	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$4,558.22
Clamshell Alley	\$300.00	\$200.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$60.00
Cos Cob Avenue	\$2,190.00	-\$1,690.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$1,798.99
Raccoon Cove Road	\$200.00	\$300.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$1,059.20
Marlboro Beach Rd	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$528.20
Seal Point Road	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$5,382.52
Berry Cove Road	\$400.00	\$1,100.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$380.00
Gully Brook Road	\$200.00	\$100.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$40.00
MacQuinn Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$0.00	\$200.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$298.26
Lorimer Road	\$500.00	-\$300.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$192.10
Birchlawn Drive	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$1,944.07
Parking Lots	\$0.00	\$500.00	\$2,000.00	\$0.00	\$2,000.00	\$250.00	-\$1,750.00	-87.50%	\$0.00
Street Signs	\$592.15	\$407.85	\$750.00	\$1,410.93	\$0.00	\$1,000.00	\$250.00	33.33%	\$672.81
Total Gen'l Maintenance	\$38,303.11	-\$7,303.11	\$36,550.00	\$4,556.03	\$32,654.90	\$35,350.00	-\$1,200.00	-3.28%	\$43,424.94

Snow Removal

Plow Contract	\$85,900.00	\$5,600.00	\$92,400.00	\$26,400.00	\$66,000.00	\$92,400.00	\$0.00	0.00%	\$86,743.95
Salt/Sand	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	0.00%	\$5.00
Hydrant Plowing	\$350.00	\$50.00	\$400.00	\$0.00	\$400.00	\$500.00	\$100.00	25.00%	\$290.00
Salt/Sand Shed Maintenance	\$1,061.51	-\$561.51	\$750.00	\$260.62	\$489.38	\$750.00	\$0.00	0.00%	\$558.37

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Clogged Culverts	\$0.00	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$237.00
Total Snow	\$87,311.51	\$6,313.49	\$94,575.00	\$26,685.62	\$67,889.38	\$94,675.00	\$100.00	0.11%	\$87,834.32

Streetlights	\$767.09	-\$17.09	\$750.00	\$237.12	\$512.88	\$800.00	\$50.00	6.67%	\$710.58
Total Maintenance	\$127,029.71	-\$884.71	\$132,655.00	\$31,912.77	\$101,403.16	\$131,615.00	-\$1,040.00	-0.78%	\$132,534.86

MAJOR PROJECTS

Mill Road Paving	\$0.00	\$0.00				\$70,300.00	\$70,300.00	100.00%	\$0.00
Asa's Lane Paving			\$93,000.00	\$0.00	\$93,000.00	\$0.00	-\$93,000.00	-100.00%	
Buttermilk Road Paving	\$128,558.68	\$1,441.32				\$0.00	\$0.00	0.00%	\$25,711.74
Shore Road Paving	\$0.00	\$0.00				\$75,240.00	\$75,240.00	100.00%	\$18,279.91

Total Major Projects	\$128,558.68	\$1,441.32	\$93,000.00	\$0.00	\$93,000.00	\$145,540.00	\$52,540.00	56.49%	\$106,522.21
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Total Roads	\$255,588.39	\$556.61	\$225,655.00	\$31,912.77	\$194,403.16	\$277,155.00	\$51,500.00	22.82%	\$239,057.07
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PARKS & RECREATION

Lamoine Beach	\$2,776.19	-\$240.19	\$2,555.00	\$2,458.39	\$96.61	\$2,583.00	\$28.00	1.10%	\$3,357.35
Bloomfield Park	\$332.59	\$274.41	\$693.00	\$705.27	-\$12.27	\$991.00	\$298.00	43.00%	\$1,286.36
Marlboro Beach	\$0.00	\$153.00	\$153.00	\$450.00	-\$297.00	\$0.00	-\$153.00	-100.00%	\$430.90
Total Parks	\$3,108.78	\$187.22	\$3,401.00	\$3,613.66	-\$212.66	\$3,574.00	\$173.00	5.09%	\$5,074.61
Cemetery Lots	\$547.80	\$472.20	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$454.24
YMCA Recreation	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,900.00

Total Parks & Rec.	\$6,656.58	\$659.42	\$7,401.00	\$6,613.66	\$787.34	\$7,574.00	\$173.00	2.34%	\$8,428.85
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**Town of Lamoine
Proposed Operating Budget
FY 2011/12**

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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CABLE TV CHANNEL

Equipment Fund	\$5,111.02	-\$1,611.02	\$3,500.00	\$953.68	\$2,546.32	\$3,500.00	\$0.00	0.00%	\$4,017.70
Supplies	\$371.18	\$128.82	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$241.60
Maintenance	\$141.18	\$498.82	\$640.00	\$144.32	\$495.68	\$640.00	\$0.00	0.00%	\$42.11
Internet	\$360.00	\$0.00	\$360.00	\$65.00	\$295.00	\$360.00	\$0.00	0.00%	\$250.00
Total Cable TV Channel	\$5,983.38	-\$983.38	\$5,000.00	\$1,163.00	\$3,837.00	\$5,000.00	\$0.00	0.00%	\$4,551.40

Shellfishing Enforcement

Shellfishing Enforcement			\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$0.00
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**Capital Projects/Fund
Additions**

Debt Service - Fire Truck	\$8,035.86	\$714.14	\$8,116.50	\$0.00	\$8,116.50	\$7,700.00	-\$416.50	-5.13%	\$23,802.24
Road Improvements Fund	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer	\$2,826.24	\$1,173.76	\$0.00			\$0.00	\$0.00	0.00%	\$565.25
Fire Radio Upgrade			\$10,995.00	\$10,995.00	\$0.00	\$0.00	-\$10,995.00	-100.00%	\$0.00
Land Conservation Fund	\$0.00	\$1,000.00	\$0.00			\$1,000.00	\$1,000.00	100.00%	\$400.00
Privy-Bloomfield Park						\$3,100.00	\$3,100.00	100.00%	
Town Office - entrance						\$5,000.00	\$5,000.00	100.00%	
Transfer Station Outhouse	\$2,299.90	\$1,700.10	\$0.00			\$0.00	\$0.00	0.00%	\$459.98
Veteran's Memorial Fund	\$245.00	-\$245.00	\$0.00			\$0.00	\$0.00	0.00%	\$6,901.45
REVALUATION	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$5,000.00
Total	\$13,407.00	\$14,343.00	\$29,111.50	\$10,995.00	\$18,116.50	\$26,800.00	-\$2,311.50	-7.94%	\$88,663.24

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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2008/09 Total Budget

Solid Waste/Recycling	\$84,944.12	\$14,535.88	\$99,305.00	\$39,246.38	\$60,058.62	\$97,788.00	-\$1,517.00	-1.53%	\$85,361.06
Library	\$6,270.00	\$0.00	\$7,735.00	\$7,735.00	\$0.00	\$7,735.00	\$0.00	0.00%	\$5,426.00
Administration	\$155,594.58	\$2,012.21	\$160,557.47	\$72,864.20	\$87,693.27	\$166,307.80	\$5,750.33	3.58%	\$136,714.54
Public Safety	\$53,040.62	\$909.38	\$55,800.00	\$31,002.57	\$24,797.43	\$58,880.00	\$3,080.00	5.52%	\$48,432.69
Excess Non RSU Tuition	\$25,167.75	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$25,000.00	-\$5,000.00	-16.67%	\$5,033.55
Capital Project/Fund Additions	\$13,407.00	\$14,343.00	\$29,111.50	\$10,995.00	\$18,116.50	\$26,800.00	-\$2,311.50	-7.94%	\$88,663.24
Parks & Recreation	\$6,656.58	\$659.42	\$7,401.00	\$6,613.66	\$787.34	\$7,574.00	\$173.00	2.34%	\$8,428.85
Code Enforcement	\$17,677.66	\$2,037.34	\$19,905.00	\$8,664.45	\$11,240.55	\$20,005.00	\$100.00	0.50%	\$16,334.98
Planning	\$206.92	\$768.08	\$800.00	\$296.08	\$503.92	\$800.00	\$0.00	0.00%	\$425.33
Road Maintenance	\$127,029.71	-\$884.71	\$132,655.00	\$31,912.77	\$100,742.23	\$131,615.00	-\$1,040.00	-0.78%	\$132,534.86
Major Road Projects	\$128,558.68	\$1,441.32	\$93,000.00	\$0.00	\$93,000.00	\$145,540.00	\$52,540.00	56.49%	\$106,522.21
Social Services	\$7,389.00	\$0.00	\$6,229.00	\$6,229.00	\$0.00	\$8,629.00	\$2,400.00	38.53%	\$4,933.80
ME Coast Hospital ER	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$600.00
Cable TV Channel	\$5,983.38	-\$983.38	\$5,000.00	\$1,163.00	\$3,837.00	\$5,000.00	\$0.00	0.00%	\$4,551.40
Shellfishing Enforcement	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$0.00
TOTAL TOWN BUDGET	\$634,926.00	\$34,838.54	\$650,498.97	\$219,722.11	\$430,776.86	\$704,673.80	\$54,174.83	8.33%	\$644,378.68
EDUCATION	\$2,105,287.69	\$7.31	\$2,096,959.44	\$1,048,482.78	\$1,048,476.66	\$0.00	-\$2,096,959.44	-100.00%	\$2,193,462.44
County Tax	\$101,350.28	\$0.00	\$104,753.19	\$104,753.19	\$0.00	\$0.00	-\$104,753.19	-100.00%	\$97,155.69
GRAND TOTAL BUDGET	\$2,841,563.97	\$34,845.85	\$2,852,211.60	\$1,372,958.08	\$1,479,253.52	\$704,673.80	-\$2,147,537.80	-75.29%	\$2,934,996.81

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Revenue Budget									
Interest - Taxes	\$9,481.67	-\$3,981.67	\$5,000.00	\$3,829.70	\$1,170.30	\$5,000.00	\$0.00	0.00%	\$8,014.56
Auto Excise	\$268,392.50	\$26,607.50	\$285,000.00	\$120,594.94	\$164,405.06	\$275,000.00	-\$10,000.00	-3.51%	\$288,503.29
Boat Excise Taxes	\$3,643.40	-\$143.40	\$3,800.00	\$792.10	\$3,007.90	\$3,600.00	-\$200.00	-5.26%	\$3,869.97
Administration Fees	\$1,108.83	-\$108.83	\$1,000.00	\$178.00	\$822.00	\$1,000.00	\$0.00	0.00%	\$1,261.12
Tax Lien Charges	\$2,880.71	-\$530.71	\$1,350.00	\$2,085.43	-\$735.43	\$2,400.00	\$1,050.00	77.78%	\$2,235.03
Agent Fees	\$5,777.50	-\$277.50	\$5,500.00	\$2,567.05	\$2,932.95	\$5,500.00	\$0.00	0.00%	\$5,783.02
Revenue Sharing	\$49,114.37	\$7,600.56	\$54,286.13	\$23,895.22	\$30,390.91	\$44,200.00	-\$10,086.13	-18.58%	\$65,772.65
General Assistance Reimburse	\$1,238.27	\$261.73	\$1,500.00	\$35.00	\$1,465.00	\$1,500.00	\$0.00	0.00%	\$978.66
Interest-Investments	\$11,705.83	\$13,294.17	\$15,000.00	\$4,493.38	\$10,506.62	\$15,000.00	\$0.00	0.00%	\$35,582.97
Cell Tower Rental	\$13,000.00	-\$13,000.00	\$12,000.00	\$5,000.00	\$7,000.00	\$12,000.00	\$0.00	0.00%	\$2,600.00
Gravel Sales Income	\$7,900.00	-\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$49,012.81
Surplus Use	\$25,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$50,000.00	-\$30,000.00	-37.50%	\$86,779.00
Total General Fund Rev.	\$399,243.08	\$21,821.85	\$464,436.13	\$243,470.82	\$220,965.31	\$415,200.00	-\$49,236.13	-10.60%	\$550,393.08
Education Revenues									
Education Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$91,092.33
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
State GPA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$322,679.44
Other Education Revenue	\$10,207.34	-\$10,207.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$101,739.27
Total Education Revenue	\$1,129.92	-\$1,129.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$513,695.56
CEO Fund Revenue									
CEO Fees	\$6,432.32	\$1,067.68	\$5,700.00	\$4,274.12	\$1,425.88	\$6,000.00	\$300.00	5.26%	\$8,941.16
CEO Fund Xfr	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$4,800.00
Plumbing Fees	\$1,915.00	\$85.00	\$2,500.00	\$786.00	\$1,714.00	\$1,900.00	-\$600.00	-24.00%	\$2,813.50
Total CEO Fund Revenue	\$9,347.32	\$1,152.68	\$8,200.00	\$5,060.12	\$3,139.88	\$7,900.00	-\$300.00	-3.66%	\$16,554.66
Other Revenue									
Road Assistance	\$22,668.00	\$2,012.00	\$22,200.00	\$11,820.00	\$10,380.00	\$20,400.00	-\$1,800.00	-8.11%	\$26,297.65
Road Fund Use	\$40,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$30,000.00	\$15,000.00	100.00%	\$14,900.00
Parks & Recreation Fund	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$1,500.00	\$1,300.00	650.00%	\$200.00
Cable TV Revenues	\$10,501.78	-\$5,501.78	\$5,000.00	\$183.46	\$4,816.54	\$5,000.00	\$0.00	0.00%	\$8,300.38
Animal Control Fees/Fund	\$1,472.00	-\$272.00	\$1,500.00	\$197.00	\$1,303.00	\$1,400.00	-\$100.00	-6.67%	\$1,666.80
Capital Projects Fund	\$33,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$12,000.00	\$2,000.00	20.00%	\$42,600.00
Total Revenue	\$517,362.10	\$18,082.83	\$526,536.13	\$285,931.40	\$240,604.73	\$493,400.00	-\$33,136.13	-6.29%	\$1,197,074.54

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

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Total Municipal Budget	\$634,926.00	\$34,838.54	\$650,498.97	\$219,722.11	\$430,776.86	\$704,673.80	\$54,174.83	8.33%	\$644,378.68
Total Municipal Revenue	\$516,232.18	\$19,212.75	\$526,536.13	\$285,931.40	\$240,604.73	\$493,400.00	-\$33,136.13	-6.29%	\$683,378.98
Municipal Tax Commitment	\$118,693.82	\$15,625.79	\$123,962.84	-\$66,209.29	\$190,172.13	\$211,273.80	\$87,310.96	70.43%	-\$39,000.30
Total School Budget	\$2,105,287.69	\$7.31	\$2,096,959.44	\$1,048,482.78	\$1,048,476.66	\$0.00	-\$2,096,959.44	-100.00%	\$2,193,462.44
Total School Revenues	\$1,129.92	-\$1,129.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$513,695.56
School Tax Commitment	\$2,104,157.77	\$1,137.23	\$2,096,959.44	\$1,048,482.78	\$1,048,476.66	\$0.00	-\$2,096,959.44	-100.00%	\$1,679,766.88
County Tax Commitment	\$101,350.28	\$0.00	\$104,753.19	\$104,753.19	\$0.00	\$0.00	-\$104,753.19	-100.00%	\$97,155.69
Grand Total Budget	\$2,841,563.97	\$34,845.85	\$2,852,211.60	\$1,372,958.08	\$1,479,253.52	\$704,673.80	-\$2,147,537.80	-75.29%	\$2,934,996.81
Non RE Revenue	\$517,362.10	\$18,082.83	\$526,536.13	\$285,931.40	\$240,604.73	\$493,400.00	-\$33,136.13	-6.29%	\$1,197,074.54
Tax Commitment Needed	\$2,324,201.87	\$16,763.02	\$2,325,675.47	\$1,087,026.68	\$1,238,648.79	\$211,273.80	-\$2,114,401.67	-90.92%	\$1,737,922.27
Town Valuation	247034050	n/a	250000000	251930200	n/a	252000000	\$2,000,000.00	0.80%	\$239,857,690.00
Projected Mill Rate	\$9.70	n/a	\$9.30	\$9.60	n/a	\$0.84	-\$8.46	-90.99%	\$8.00