

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

**Budget Committee
Proposed
Administration
Salaries**

	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$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	\$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	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 4	\$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	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$68,000.00	\$0.00	\$70,000.00	\$62,222.16	\$7,777.84	\$72,000.00	\$2,000.00	2.86%	\$65,020.00
Benefits	\$19,345.06	-\$95.06	\$20,700.00	\$19,092.23	\$1,607.77	\$22,100.00	\$1,400.00	6.76%	\$18,150.46
Clerk/Tax Collector	\$36,316.80	\$3.20	\$38,000.00	\$33,777.60	\$4,222.40	\$40,000.00	\$2,000.00	5.26%	\$35,150.96
Assistant Clerk/Tax Collector	\$150.00	\$1,100.00	\$1,250.00	\$0.00	\$1,250.00	\$1,100.00	-\$150.00	-12.00%	\$494.50
Assessor Chair	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$1,948.75	\$8,051.25	\$10,000.00	\$3,104.75	\$6,895.25	\$10,000.00	\$0.00	0.00%	\$3,591.35
Election Workers	\$1,515.00	\$165.00	\$1,440.00	\$1,050.00	\$390.00	\$1,500.00	\$60.00	4.17%	\$1,439.00
Total Salaries	\$137,575.61	\$9,224.39	\$151,690.00	\$132,651.49	\$19,038.51	\$157,000.00	\$5,310.00	3.50%	\$134,150.07

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

**Budget Committee
Proposed**

2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

Administrative Expenses

Electricity	\$2,624.26	\$575.74	\$3,000.00	\$2,012.56	\$987.44	\$2,800.00	-\$200.00	-6.67%	\$2,722.50
Machine Maint.	\$495.00	\$205.00	\$700.00	\$39.00	\$661.00	\$650.00	-\$50.00	-7.14%	\$601.40
Travel/Education	\$2,343.27	\$656.73	\$2,800.00	\$1,498.06	\$1,301.94	\$2,700.00	-\$100.00	-3.57%	\$2,392.96
Postage	\$1,794.13	\$105.87	\$1,900.00	\$1,978.73	-\$78.73	\$2,000.00	\$100.00	5.26%	\$1,541.66
Office Supplies	\$5,081.22	-\$2,581.22	\$2,500.00	\$2,540.81	-\$40.81	\$2,500.00	\$0.00	0.00%	\$2,834.90
Advertising	\$0.00	\$400.00	\$400.00	\$443.91	-\$43.91	\$400.00	\$0.00	0.00%	\$218.84
Telephone	\$1,467.42	\$212.58	\$1,600.00	\$1,582.41	\$17.59	\$1,750.00	\$150.00	9.38%	\$1,493.66
Lien Costs	\$5,033.83	-\$1,033.83	\$4,000.00	\$3,066.12	\$933.88	\$4,000.00	\$0.00	0.00%	\$4,050.61
Heating Oil	\$2,430.00	\$570.00	\$3,000.00	\$1,138.24	\$1,861.76	\$3,000.00	\$0.00	0.00%	\$1,891.15
Dues/Memberships	\$3,589.44	-\$389.44	\$3,300.00	\$3,628.37	-\$328.37	\$3,600.00	\$300.00	9.09%	\$3,192.59
Banking Costs	\$107.40	-\$7.40	\$100.00	\$57.90	\$42.10	\$150.00	\$50.00	50.00%	\$76.01
Tax Maps	\$1,700.00	\$100.00	\$1,900.00	\$1,800.00	\$100.00	\$1,900.00	\$0.00	0.00%	\$1,699.00
Books & Publications	\$383.85	-\$83.85	\$450.00	\$520.91	-\$70.91	\$450.00	\$0.00	0.00%	\$295.70
Records Preservation	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.97
Legal Fees	\$3,977.91	\$5,022.09	\$8,000.00	\$9,162.48	-\$1,162.48	\$9,000.00	\$1,000.00	12.50%	\$9,436.67
Other Election Costs	\$111.27	\$88.73	\$200.00	\$296.31	-\$96.31	\$200.00	\$0.00	0.00%	\$161.08
Audit	\$4,423.75	\$76.25	\$4,600.00	\$4,556.50	\$43.50	\$4,700.00	\$100.00	2.17%	\$4,356.30
Assessing-Appraisal	\$3,920.00	-\$420.00	\$3,500.00	\$0.00	\$3,500.00	\$4,500.00	\$1,000.00	28.57%	\$3,351.50
Town Report & Meeting Exp.	\$1,255.19	\$244.81	\$1,500.00	\$1,183.19	\$316.81	\$1,500.00	\$0.00	0.00%	\$1,261.30
Miscellaneous	\$100.58	-\$0.58	\$200.00	\$361.95	-\$161.95	\$200.00	\$0.00	0.00%	\$179.18
Newsletter	\$1,056.00	-\$36.00	\$1,050.00	\$1,056.00	-\$6.00	\$1,100.00	\$50.00	4.76%	\$1,001.00
Sales Tax	\$7.36	\$17.64	\$25.00	\$8.04	\$16.96	\$25.00	\$0.00	0.00%	\$10.81
Total Expenses	\$41,901.88	\$4,723.12	\$45,725.00	\$36,931.49	\$8,793.51	\$48,125.00	\$2,400.00	5.25%	\$42,989.80

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$414.95	\$2,085.05	\$2,500.00	\$3,039.42	-\$539.42	\$2,500.00	\$0.00	0.00%	\$1,269.27
Insurances									
FICA-Town Share	\$10,956.36	\$688.17	\$12,781.92	\$9,099.45	\$3,682.47	\$13,289.70	\$507.78	3.97%	\$9,894.26
Medicare - Town Share	\$2,562.38	\$160.94	\$2,989.32	\$2,128.10	\$861.22	\$3,108.08	\$118.76	3.97%	\$2,313.98
Property & Casualty	\$8,203.00	\$197.00	\$9,000.00	\$11,435.00	-\$2,435.00	\$12,300.00	\$3,300.00	36.67%	\$8,012.40
Public Officials	\$2,991.00	\$209.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	-\$3,400.00	-100.00%	\$3,129.80
Workers Comp	\$3,558.30	\$41.70	\$4,000.00	\$2,806.50	\$1,193.50	\$4,100.00	\$100.00	2.50%	\$3,384.72
Volunteer Coverage	\$194.00	-\$19.00	\$200.00	\$0.00	\$200.00	\$225.00	\$25.00	12.50%	\$140.60
Unemployment	\$287.57	\$512.43	\$500.00	\$136.00	\$364.00	\$400.00	-\$100.00	-20.00%	\$362.09
Deductible Fund	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$276.86
Total Insurance	\$28,752.61	\$2,290.24	\$33,371.24	\$26,105.05	\$7,266.19	\$33,922.78	\$551.54	1.65%	\$27,514.71
Equipment									
Hardware/Software	\$4,897.13	-\$3,697.13	\$1,200.00	\$2,149.58	-\$949.58	\$2,500.00	\$1,300.00	108.33%	\$1,465.56
Other	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$255.00
Total Equipment	\$4,897.13	-\$3,397.13	\$1,500.00	\$2,149.58	-\$649.58	\$2,800.00	\$1,300.00	86.67%	\$1,720.56
Town Hall Maintenance									
Furnace Maint.	\$90.00	\$10.00	\$100.00	\$424.50	-\$324.50	\$100.00	\$0.00	0.00%	\$224.59
Lighting	\$670.28	-\$570.28	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$219.40
General Maint.	\$3,785.49	-\$2,985.49	\$1,500.00	\$1,128.56	\$371.44	\$1,500.00	\$0.00	0.00%	\$2,225.17
Grounds	\$667.57	\$1,332.43	\$1,500.00	\$555.30	\$944.70	\$1,500.00	\$0.00	0.00%	\$1,191.61
Keys & Locks	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$40.52
Capital Improvement	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$400.00
Total Maint.	\$5,213.34	-\$2,113.34	\$3,300.00	\$2,108.36	\$1,191.64	\$3,300.00	\$0.00	0.00%	\$3,901.30
TOTAL ADMINISTRATION	\$218,755.52	\$12,812.33	\$238,086.24	\$202,985.39	\$35,100.85	\$247,647.78	\$9,561.54	4.02%	\$211,545.71

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed SOCIAL SERVICES									
American Red Cross-E.ME	\$600.00	\$0.00		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$480.00
CHCS	\$700.00	\$0.00	\$548.00	\$548.00	\$0.00		-\$548.00	-100.00%	\$638.80
DE Cmty Partners - CFO	\$700.00	\$0.00		\$0.00	\$0.00		\$0.00	0.00%	\$660.00
Health Equity Alliance/DEAN	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$420.00
Downeast Horizons	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Eastern Agency-Aging	\$700.00	\$0.00	\$500.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$550.00
Emmaus Homeless Shelter		\$0.00		\$0.00	\$0.00		\$0.00	0.00%	\$0.00
Families First Cmty Ctr	\$600.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$240.00
FIA-Community Connection	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
The Grand Auditorium	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00		-\$700.00	-100.00%	\$520.00
VNA Home Health Hospice		\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$347.40
Hospice Vol of Hancock Cty	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Lamoine Historical Society	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Lifeflight Foundation	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$520.00
Loaves & Fishes Food Pantry	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Me. Coast Hospital		\$0.00			\$0.00		\$0.00	0.00%	\$760.00
Open Door Recovery Center	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	-\$700.00	-100.00%	\$660.00
DE Cmty Partners - WHCA	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
WIC Clinic	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Yesterday's Children	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$240.00
								#N/A	
Total	\$11,300.00	\$0.00	\$10,327.00	\$10,327.00	\$0.00	\$9,179.00	-\$1,148.00	-11.12%	\$10,656.20
Max Recommendation						\$13,250.00			
Ellsworth Library	\$7,722.00	\$0.00	\$8,343.00	\$8,343.00	\$0.00	\$8,010.00	-\$333.00	-3.99%	\$7,701.80
County Tax	\$120,643.52	\$0.00	\$125,650.62	\$125,650.63	-\$0.01	\$127,954.38	\$2,303.76	1.83%	\$114,616.30

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

**Budget Committee
Proposed**

2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Acutal	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

**PUBLIC SAFETY
Fire Department**

Chief's Salary	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$1,000.00	33.33%	\$2,720.00
Personnel Reimbursements	\$10,350.00	-\$850.00	\$10,000.00	\$10,250.00	-\$250.00	\$11,000.00	\$1,000.00	10.00%	\$9,520.00
Electricity	\$1,766.11	\$233.89	\$2,000.00	\$1,319.89	\$680.11	\$2,000.00	\$0.00	0.00%	\$1,718.11
Water	\$330.00	-\$30.00	\$330.00	\$330.00	\$0.00	\$350.00	\$20.00	6.06%	\$306.00
Telephone	\$714.02	\$35.98	\$750.00	\$851.72	-\$101.72	\$750.00	\$0.00	0.00%	\$771.13
Heating Oil	\$5,700.00	-\$700.00	\$5,500.00	\$4,439.00	\$1,061.00	\$5,500.00	\$0.00	0.00%	\$3,830.14
Truck Maintenance	\$29,709.32	\$290.68	\$7,500.00	\$6,170.32	\$1,329.68	\$7,500.00	\$0.00	0.00%	\$15,980.80
Pump Maintenance	\$0.00	\$3,000.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,673.39
Rescue Boat Maintenance	\$397.06	\$602.94	\$1,000.00	\$272.08	\$727.92	\$1,000.00	\$0.00	0.00%	\$340.77
Radio Maintenance	\$1,417.97	-\$517.97	\$1,000.00	\$277.62	\$722.38	\$1,000.00	\$0.00	0.00%	\$981.26
Equipment Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$152.92	\$847.08	\$1,000.00	\$0.00	0.00%	\$541.98
Lights & Batteries	\$1,586.69	-\$1,436.69	\$300.00	\$1,241.30	-\$941.30	\$400.00	\$100.00	33.33%	\$484.91
Station Supplies	\$137.48	\$162.52	\$300.00	\$169.14	\$130.86	\$300.00	\$0.00	0.00%	\$157.08
Hand Tools	\$154.98	\$45.02	\$200.00	\$55.98	\$144.02	\$200.00	\$0.00	0.00%	\$161.22
First Aid	\$68.00	\$232.00	\$300.00	\$313.34	-\$13.34	\$300.00	\$0.00	0.00%	\$154.39
Inoculation Prg.	\$224.50	\$875.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$735.15
Respiratory Fit Testing	\$1,015.50	-\$615.50	\$400.00	\$117.00	\$283.00	\$1,200.00	\$800.00	200.00%	\$482.00
Station Maintenance	\$3,825.25	-\$825.25	\$4,500.00	\$557.15	\$3,942.85	\$4,500.00	\$0.00	0.00%	\$2,438.44
Hydrants	\$0.00	\$1,000.00	\$1,000.00	\$311.54	\$688.46	\$1,000.00	\$0.00	0.00%	\$371.89
Gas & Diesel	\$1,490.64	\$209.36	\$1,700.00	\$1,395.67	\$304.33	\$1,800.00	\$100.00	5.88%	\$1,392.65
Extinguishers	\$162.70	\$37.30	\$200.00	\$251.28	-\$51.28	\$200.00	\$0.00	0.00%	\$110.01
Oil & Fluids		\$0.00		\$231.10	-\$231.10	\$250.00	\$250.00	100.00%	\$0.00
Foam	\$0.00	\$500.00	\$600.00	\$497.50	\$102.50	\$600.00	\$0.00	0.00%	\$100.00
Air Pack Maint.	\$1,494.68	\$505.32	\$2,500.00	\$2,324.30	\$175.70	\$2,500.00	\$0.00	0.00%	\$2,076.53
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$27.00

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Acutal	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Dues & Memberships	\$645.00	\$155.00	\$800.00	\$550.00	\$250.00	\$800.00	\$0.00	0.00%	\$712.60
Training	\$1,310.00	\$690.00	\$2,000.00	\$550.00	\$1,450.00	\$2,000.00	\$0.00	0.00%	\$1,264.38
Other	\$0.00	\$100.00	\$100.00	\$586.96	-\$486.96	\$100.00	\$0.00	0.00%	\$86.94
NFPA Books		\$0.00		\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$0.00
Pager	\$950.00	-\$50.00	\$500.00	\$0.00	\$500.00	\$800.00	\$300.00	60.00%	\$845.00
Attack Hose/Nozzles	\$434.03	\$365.97	\$800.00	\$663.15	\$136.85	\$800.00	\$0.00	0.00%	\$430.76
Supply Hose	\$1,668.05	-\$1,068.05	\$1,500.00	\$1,785.00	-\$285.00	\$1,800.00	\$300.00	20.00%	\$607.61
Indian Tanks		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$42.00
Turnout Gear	\$5,281.55	-\$281.55	\$2,500.00	\$8,869.50	-\$6,369.50	\$2,500.00	\$0.00	0.00%	\$4,670.88
Radio Purchases	\$335.00	\$165.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$196.60
Air Pack Replacement	\$8,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	-\$7,000.00	-100.00%	\$4,828.00
Equipment Purchases	\$362.67	-\$362.67	\$0.00	\$465.03	-\$465.03	\$1,000.00	\$1,000.00	100.00%	\$2,585.53
Truck/Ladder/hose Testing	\$3,631.08	-\$1,031.08	\$5,500.00	\$2,545.00	\$2,955.00	\$5,000.00	-\$500.00	-9.09%	\$2,714.47
Total Fire	\$86,162.28	\$2,487.72	\$69,830.00	\$58,833.01	\$10,996.99	\$67,400.00	-\$2,430.00	-3.48%	\$67,059.63
Ambulance	\$12,015.00	\$4,005.00	\$14,850.54	\$14,850.54	\$0.00	\$15,296.06	\$445.52	3.00%	\$13,884.73
Dispatching	\$3,612.52	\$62.48	\$3,800.00	\$3,724.64	\$75.36	\$4,000.00	\$200.00	5.26%	\$3,450.68
Animal Control	\$2,128.63	\$871.37	\$3,000.00	\$1,209.13	\$1,790.87	\$3,000.00	\$0.00	0.00%	\$2,424.98
TOTAL PUBLIC SAFETY	\$103,918.43	\$7,426.57	\$91,480.54	\$78,617.32	\$12,863.22	\$89,696.06	-\$1,784.48	-1.95%	\$86,820.01

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
Proposed	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average

**WASTE DISPOSAL
Transfer Station**

Labor	\$11,561.75	\$1,308.25	\$12,870.00	\$11,399.00	\$1,471.00	\$14,150.00	\$1,280.00	9.95%	\$11,338.00
PERC	\$46,567.98	\$6,932.02	\$48,000.00	\$40,638.12	\$7,361.88	\$52,800.00	\$4,800.00	10.00%	\$42,813.17
Transportation	\$34,409.50	\$3,390.50	\$38,400.00	\$35,445.80	\$2,954.20	\$41,350.00	\$2,950.00	7.68%	\$34,007.91
Maintenance	\$2,535.46	-\$1,035.46	\$1,500.00	\$958.59	\$541.41	\$1,500.00	\$0.00	0.00%	\$1,685.57
Electricity	\$420.63	\$29.37	\$450.00	\$368.44	\$81.56	\$450.00	\$0.00	0.00%	\$395.68
Telephone	\$173.41	\$76.59	\$275.00	\$168.95	\$106.05	\$275.00	\$0.00	0.00%	\$257.41
Other	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$109.76
Hazardous Waste	\$443.99	\$356.01	\$800.00	\$833.16	-\$33.16	\$800.00	\$0.00	0.00%	\$568.25
Demolition Debris	\$0.00	\$150.00	\$150.00	\$178.75	-\$28.75	\$150.00	\$0.00	0.00%	\$35.29
DEP Permits	\$480.00	\$20.00	\$500.00	\$494.00	\$6.00	\$500.00	\$0.00	0.00%	\$471.00
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$27,362.77	-\$11,362.77	\$26,400.00	\$25,569.30	\$830.70	\$35,000.00	\$8,600.00	32.58%	\$17,053.78
Dump Closing/Monitoring	\$1,480.33	\$3,519.67	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$2,895.94
Total Solid Waste/Recycling	\$126,235.82	\$3,584.18	\$135,845.00	\$116,854.11	\$18,990.89	\$153,475.00	\$17,630.00	12.98%	\$106,473.86

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Acutal	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
--------------------------------------	-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

CODE ENFORCEMENT/Planning

Salary	\$20,150.00	\$2,450.00	\$26,000.00	\$15,375.00	\$10,625.00	\$26,000.00	\$0.00	0.00%	\$12,973.44
Deputy/LPI Wages	\$6,110.00	-\$3,860.00	\$6,000.00	\$4,326.25	\$1,673.75	\$6,000.00	\$0.00	0.00%	\$3,057.60
State Share - Plumbing Permits	\$2,197.50	-\$2,197.50	\$2,000.00	\$1,496.25	\$503.75	\$2,000.00	\$0.00	0.00%	\$439.50
Supplies/Printing	\$0.00	\$200.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$79.27
Mileage	\$994.21	-\$494.21	\$1,000.00	\$544.17	\$455.83	\$1,000.00	\$0.00	0.00%	\$428.69
Legal	\$0.00	\$500.00	\$500.00	\$1,503.72	-\$1,003.72	\$500.00	\$0.00	0.00%	\$324.35
Advertising	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00
Planning Board	\$1,962.05	\$37.95	\$2,000.00	\$692.92	\$1,307.08	\$700.00	-\$1,300.00	-65.00%	\$1,845.83
Appeals Board	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$42.70
Training	\$20.00	\$180.00	\$250.00	\$55.00	\$195.00	\$250.00	\$0.00	0.00%	\$228.94
Miscellaneous	\$54.05	\$195.95	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$260.29

Total CEO Budget	\$31,487.81	-\$2,737.81	\$38,400.00	\$23,993.31	\$14,406.69	\$37,100.00	-\$1,300.00	-3.39%	\$19,690.61
-------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------	--------------------

TOTAL EDUCATION	\$2,720,378.77	\$193,317.22	\$3,023,400.96	\$2,181,306.64	\$842,094.32	\$3,109,090.97	\$85,690.01	2.83%	\$2,573,681.58
Regular Instruction			\$1,452,040.96			\$1,556,408.57	\$104,367.61	7.19%	
Special Education			\$768,878.58			\$715,248.07	-\$53,630.51	-6.98%	
Other Instruction			\$27,478.10			\$29,696.10	\$2,218.00	8.07%	
Student & Staff Support			\$109,449.25			\$128,398.73	\$18,949.48	17.31%	
System Administration			\$128,703.22			\$134,134.56	\$5,431.34	4.22%	
School Administration			\$158,495.13			\$161,944.29	\$3,449.16	2.18%	
Transportation & Buses			\$151,255.00			\$158,067.75	\$6,812.75	4.50%	
Facilities Maintenance			\$192,821.98			\$183,224.57	-\$9,597.41	-4.98%	
Debt Service			\$0.00			\$0.00	\$0.00	#N/A	
All Other Education Expenses			\$34,278.74			\$41,968.33	\$7,689.59	22.43%	
Special Education Fund						\$0.00	\$0.00	#N/A	
Secondary Tuition Fund						\$0.00	\$0.00	#N/A	
Capital Improvement Fund						\$0.00	\$0.00	#N/A	
Withdrawal-Summer Payroll						\$0.00	\$0.00	#N/A	
Local Nutrition Allocatoin						\$0.00	\$0.00	#N/A	
Excess Non RSU Tuition						\$0.00	\$0.00	#N/A	

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee
Proposed

2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

ROAD MAINTENANCE

Road Commissioner Salary	\$670.00	\$0.00	\$700.00	\$700.00	\$0.00	\$750.00	\$50.00	7.14%	\$648.00
Road Commissioner Exp.	\$130.18	\$169.82	\$200.00	\$121.12	\$78.88	\$200.00	\$0.00	0.00%	\$136.41
Total Road Commissioner	\$800.18	\$169.82	\$900.00	\$350.00	\$550.00	\$950.00	\$50.00	5.56%	\$784.41

GENERAL MAINTENANCE - Non Specific Road Items

General Maintenance	\$350.00	\$250.00	\$1,000.00	\$350.00	\$650.00	\$600.00	-\$400.00	-40.00%	\$868.00
Mowing	\$2,200.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,100.00
Sweeping	\$2,500.00	\$1,000.00	\$4,000.00	\$2,600.00	\$1,400.00	\$3,000.00	-\$1,000.00	-25.00%	\$3,300.00
Crack Sealing	\$0.00	\$8,000.00	\$7,500.00	\$0.00	\$7,500.00	\$11,000.00	\$3,500.00	46.67%	\$2,970.00
Tree Removal	\$4,270.00	\$5,730.00	\$9,000.00	\$8,690.00	\$310.00	\$10,000.00	\$1,000.00	11.11%	\$8,047.00

Specific Roads

Buttermilk Road	\$12,649.00	-\$9,149.00	\$3,000.00	\$1,043.00	\$1,957.00	\$5,500.00	\$2,500.00	83.33%	\$5,501.80
Shore Road	\$1,627.50	\$872.50	\$4,000.00	\$13,960.00	-\$9,960.00	\$4,000.00	\$0.00	0.00%	\$3,503.10
Mill Road	\$7,090.00	-\$5,590.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$3,073.00
Walker Road	\$8,750.00	-\$7,750.00	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$2,918.39
Asa's Lane	\$4,230.00	-\$2,230.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$3,720.00
Needle's Eye Road	\$5,415.00	-\$3,415.00	\$2,000.00	\$3,340.00	-\$1,340.00	\$3,000.00	\$1,000.00	50.00%	\$2,907.00
Clamshell Alley	\$530.00	-\$280.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.00
Cos Cob Avenue	\$600.00	-\$350.00	\$400.00	\$0.00	\$400.00	\$300.00	-\$100.00	-25.00%	\$220.00
Raccoon Cove Road	\$690.00	\$810.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$924.00
Marlboro Beach Rd	\$0.00	\$3,500.00	\$3,000.00	\$915.00	\$2,085.00	\$2,500.00	-\$500.00	-16.67%	\$3,691.00
Seal Point Road	\$1,740.00	\$760.00	\$2,000.00	\$160.00	\$1,840.00	\$2,000.00	\$0.00	0.00%	\$1,758.00
Berry Cove Road	\$0.00	\$2,000.00	\$1,000.00	\$595.00	\$405.00	\$2,000.00	\$1,000.00	100.00%	\$929.65
Gully Brook Road	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00%	\$550.00
MacQuinn Road	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$108.00
Maxwell Avenue	\$1,976.00	-\$976.00	\$1,500.00	\$0.00	\$1,500.00	\$1,400.00	-\$100.00	-6.67%	\$1,232.80
Lorimer Road	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,400.00	\$400.00	40.00%	\$1,423.00
Birchlawn Drive	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$550.00
Parking Lots	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$1,500.00	\$1,250.00	500.00%	\$50.00
Street Signs	\$1,063.57	-\$63.57	\$1,000.00	\$585.93	\$414.07	\$1,000.00	\$0.00	0.00%	\$703.61
Total Gen'l Maintenance	\$55,681.07	-\$2,831.07	\$50,750.00	\$34,738.93	\$16,011.07	\$61,550.00	\$10,800.00	21.28%	\$51,254.36

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed Snow Removal									
Plow Contract	\$114,999.70	\$5,750.30	\$120,750.00	\$114,999.46	\$5,750.54	\$120,750.00	\$0.00	0.00%	\$114,149.94
Salt/Sand	\$600.00	-\$250.00	\$350.00	\$495.00	-\$145.00	\$600.00	\$250.00	71.43%	\$305.00
Hydrant Plowing	\$800.00	-\$100.00	\$750.00	\$850.00	-\$100.00	\$800.00	\$50.00	6.67%	\$690.00
Salt/Sand Shed Maintenance	\$2,293.43	-\$293.43	\$2,000.00	\$1,790.37	\$209.63	\$2,500.00	\$500.00	25.00%	\$4,268.09
Clogged Culverts	\$3,261.63	-\$2,511.63	\$750.00	\$0.00	\$750.00	\$1,500.00	\$750.00	100.00%	\$995.63
Total Snow	\$121,954.76	\$2,595.24	\$124,600.00	\$118,134.83	\$6,465.17	\$126,150.00	\$1,550.00	1.24%	\$120,408.66

Streetlights	\$1,323.25	\$676.75	\$2,000.00	\$1,088.10	\$911.90	\$1,800.00	-\$200.00	-10.00%	\$1,486.03
Total Maintenance	\$179,759.26	\$610.74	\$178,250.00	\$154,311.86	\$23,938.14	\$190,450.00	\$12,200.00	6.84%	\$173,933.45

MAJOR PROJECTS

Mill Road Paving					\$0.00	\$67,600.00	\$67,600.00	100.00%	\$7,058.40
Buttermilk Road Paving	\$5,000.00		\$85,000.00	\$80,774.89	\$4,225.11		-\$85,000.00	-100.00%	\$18,475.04
Shore Road Paving					\$0.00	\$79,400.00	\$79,400.00	100.00%	\$32,416.37
Seal Point Road Paving	\$157,409.24	\$5,090.76			\$0.00		\$0.00	0.00%	\$63,981.85

Total Major Projects	\$162,409.24	\$90.76	\$85,000.00	\$80,774.89	\$4,225.11	\$147,000.00	\$62,000.00	72.94%	\$136,584.16
-----------------------------	---------------------	----------------	--------------------	--------------------	-------------------	---------------------	--------------------	---------------	---------------------

Total Roads	\$342,168.50	\$701.50	\$263,250.00	\$235,086.75	\$28,163.25	\$337,450.00	\$74,200.00	28.19%	\$310,517.61
--------------------	---------------------	-----------------	---------------------	---------------------	--------------------	---------------------	--------------------	---------------	---------------------

**PARKS, RECREATION,
CEMETERY**

Lamoine Beach	\$2,559.89	\$140.11	\$2,640.00	\$1,991.85	\$648.15	\$2,640.00	\$0.00	0.00%	\$2,856.97
Bloomfield Park	\$627.34	\$772.66	\$2,900.00	\$2,034.56	\$865.44	\$1,400.00	-\$1,500.00	-51.72%	\$1,152.70
Marlboro Beach	\$807.84	\$192.16	\$2,000.00	\$1,428.40	\$571.60	\$3,500.00	\$1,500.00	75.00%	\$436.78
Total Parks	\$3,995.07	\$1,104.93	\$7,540.00	\$5,454.81	\$2,085.19	\$7,540.00	\$0.00	0.00%	\$4,446.45

Recreation (YMCA)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$2,006.03	\$3,893.97	\$7,500.00	\$5,443.36	\$2,056.64	\$6,000.00	-\$1,500.00	-20.00%	\$3,530.13

Cemetery Maintenance

Cemetery Lots	\$5,514.65	\$310.35	\$5,825.00	\$5,487.00	\$338.00	\$5,800.00	-\$25.00	-0.43%	\$4,947.13
Flag Program	\$195.25	\$304.75	\$500.00	\$435.10	\$64.90	\$500.00	\$0.00	0.00%	\$251.89

Total Parks , Rec. & Cemetery	\$14,711.00	\$5,614.00	\$24,365.00	\$19,820.27	\$4,544.73	\$22,840.00	-\$1,525.00	-6.26%	\$15,625.57
--	--------------------	-------------------	--------------------	--------------------	-------------------	--------------------	--------------------	---------------	--------------------

Shellfishing Enforcement

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

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

**Budget Committee
Proposed**

2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

**Capital Projects/Fund
Additions**

Fire Truck Purchase	\$97,830.00	\$270.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$39,186.00
Fire Dept - Rescue Boat Debt	\$15,803.52	\$0.00	\$15,803.52	\$14,484.12	\$1,319.40	\$0.00	-\$15,803.52	-100.00%	\$16,066.91
Debt Service - Fire Truck	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$24,422.95
Land Conservation Fund	\$0.00		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$800.00
Marlboro Beach Purchase	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Town Office - Steps/Foundation	\$0.00		\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$12,000.00
Town Hall - Cupola							\$0.00	100.00%	\$0.00
Town Hall Sign (Electronic)	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,987.81
Comprehensive Planning			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Sesquicentennial Celebration	\$635.89		\$5,000.00	\$9,820.88	-\$4,820.88	\$5,000.00	\$0.00	0.00%	\$3,127.18
Transfer Station Design			\$15,000.00	\$9,749.20	\$5,250.80	\$50,000.00	\$35,000.00	233.33%	\$0.00
Lamoine Beach Playground			\$10,000.00	\$8,341.00	\$1,659.00	\$0.00	-\$10,000.00	-100.00%	\$0.00
Internet/CTV Expansion			\$5,000.00	\$4,800.00	\$200.00	\$5,000.00	\$0.00	0.00%	\$0.00
Community Center							\$0.00	100.00%	
REVALUATION			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total	\$114,269.41	\$25,634.11	\$71,803.52	\$68,195.20	\$3,608.32	\$81,000.00	\$9,196.48	6.57%	\$101,148.89

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
--------------------------------------	-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

Total Budget By Article

Solid Waste/Recycling	\$126,235.82	\$3,584.18	\$135,845.00	\$116,854.11	\$18,990.89	\$153,475.00	\$17,630.00	12.98%	\$112,431.76
Library	\$7,722.00	\$0.00	\$8,343.00	\$8,343.00	\$0.00	\$8,010.00	-\$333.00	-3.99%	\$7,701.80
Administration	\$218,755.52	\$12,812.33	\$238,086.24	\$202,985.39	\$35,100.85	\$247,647.78	\$9,561.54	4.02%	\$211,545.71
Public Safety	\$103,918.43	\$7,426.57	\$91,480.54	\$78,617.32	\$12,863.22	\$89,696.06	-\$1,784.48	-1.95%	\$86,820.01
Capital Project/Fund Additions	\$114,269.41	\$25,634.11	\$71,803.52	\$68,195.20	\$3,608.32	\$81,000.00	\$9,196.48	12.81%	\$101,148.89
Parks & Recreation	\$14,711.00	\$5,614.00	\$24,365.00	\$19,820.27	\$4,544.73	\$22,840.00	-\$1,525.00	-6.26%	\$15,625.57
Code Enforcement	\$31,487.81	-\$2,737.81	\$38,400.00	\$23,993.31	\$14,406.69	\$37,100.00	-\$1,300.00	-3.39%	\$19,690.61
Road Maintenance	\$179,759.26	\$610.74	\$178,250.00	\$154,311.86	\$23,938.14	\$190,450.00	\$12,200.00	6.84%	\$173,933.45
Major Road Projects	\$162,409.24	\$90.76	\$85,000.00	\$80,774.89	\$4,225.11	\$147,000.00	\$62,000.00	72.94%	\$136,584.16
Social Services	\$11,300.00	\$0.00	\$10,327.00	\$10,327.00	\$0.00	\$9,179.00	-\$1,148.00	-11.12%	\$10,656.20
Shellfishing Enforcement	\$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	\$973,568.49	\$53,034.88	\$884,900.30	\$767,222.35	\$117,677.95	\$989,397.83	\$104,497.53	11.81%	\$879,138.17
EDUCATION	\$2,720,378.77	\$193,317.22	\$3,023,400.96	\$2,181,306.64	\$842,094.32	\$3,109,090.97	\$85,690.01	2.83%	\$2,573,681.58
County Tax	\$120,643.52	\$0.00	\$125,650.62	\$125,650.63	-\$0.01	\$127,954.38	\$2,303.76	1.83%	\$114,616.30
GRAND TOTAL BUDGET	\$3,814,590.78	\$246,352.10	\$4,033,951.88	\$3,074,179.62	\$959,772.26	\$4,226,443.18	\$192,491.30	4.77%	\$3,567,436.05

Town of Lamoine

Proposed Operating Budget

FY 2020/21

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
------------------------------	-------------------	-------------------	---------------------	-------------------	-------------------	---------------------	------------------------	----------	-------------------

Revenue Budget

Interest - Taxes	\$14,999.16	-\$3,999.16	\$11,000.00	\$13,136.67	-\$2,136.67	\$12,000.00	\$1,000.00	9.09%	\$12,501.29
Auto Excise	\$401,897.49	-\$51,897.49	\$360,000.00	\$335,354.89	\$24,645.11	\$375,000.00	\$15,000.00	4.17%	\$370,411.19
Boat Excise Taxes	\$2,997.30	\$502.70	\$3,500.00	\$2,959.80	\$540.20	\$3,000.00	-\$500.00	-14.29%	\$3,546.76
Administration Fees	\$130.30	\$169.70	\$300.00	\$314.23	-\$14.23	\$250.00	-\$50.00	-16.67%	\$262.02
Tax Lien Charges	\$5,517.19	-\$1,517.19	\$4,000.00	\$4,755.62	-\$755.62	\$4,500.00	\$500.00	12.50%	\$4,863.66
Agent Fees	\$5,649.07	-\$249.07	\$5,500.00	\$5,869.04	-\$369.04	\$5,700.00	\$200.00	3.64%	\$5,796.25
Revenue Sharing	\$39,865.59	-\$1,759.74	\$59,235.20	\$61,521.72	-\$2,286.52	\$55,000.00	-\$4,235.20	-7.15%	\$38,018.84
General Assistance Reimburse	\$281.27	\$1,468.73	\$1,750.00	\$564.50	\$1,185.50	\$1,750.00	\$0.00	0.00%	\$922.47
Interest-Investments	\$25,988.00	-\$14,988.00	\$15,000.00	\$29,833.04	-\$14,833.04	\$16,000.00	\$1,000.00	6.67%	\$15,999.01
Cell Tower Rental	\$13,972.50	-\$172.50	\$13,800.00	\$14,547.50	-\$747.50	\$15,870.00	\$2,070.00	15.00%	\$13,834.50
Hodgkins Trust Fund	\$8,099.87	-\$8,099.87	\$10,000.00	\$8,029.81	\$1,970.19	\$0.00	-\$10,000.00	-100.00%	\$6,836.02
Surplus Use	\$170,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$120,000.00	\$20,000.00	20.00%	\$106,690.00
Total General Fund Rev.	\$689,397.74	-\$80,541.89	\$584,085.20	\$576,886.82	\$7,198.38	\$609,070.00	\$24,984.80	4.28%	\$583,009.59

Education Revenues

Education Fund	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$175,000.00	\$15,000.00	9.38%	\$219,926.31
Education Capital	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$14,000.00
State EPS	\$90,089.19	\$1,818.51	\$174,266.75	\$153,302.18	\$20,964.57	\$226,237.71	\$51,970.96	29.82%	\$87,221.73
Other Education Revenue	\$185,748.62	-\$107,090.43	\$39,726.77	\$31,344.97	\$8,381.80	\$0.00	-\$39,726.77	-100.00%	\$174,403.50
Total Education Revenue	\$470,837.81	-\$105,271.92	\$373,993.52	\$344,647.15	\$29,346.37	\$401,237.71	\$27,244.19	7.28%	\$495,551.54

CEO Fees	\$13,783.77	-\$3,783.77	\$8,000.00	\$14,982.70	-\$6,982.70	\$10,000.00	\$2,000.00	25.00%	\$11,117.21
CEO Fund Xfr	\$7,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$5,000.00	\$3,000.00	150.00%	\$4,600.00
Plumbing Fees	\$8,185.00	-\$8,185.00	\$8,000.00	\$6,110.00	\$1,890.00	\$4,000.00	-\$4,000.00	-50.00%	\$3,847.95
Total CEO Fund Revenue	\$28,968.77	-\$11,968.77	\$18,000.00	\$23,092.70	-\$5,092.70	\$19,000.00	\$1,000.00	5.56%	\$19,565.16

Road Assistance	\$22,780.00	-\$2,780.00	\$20,000.00	\$23,404.00	-\$3,404.00	\$22,000.00	\$2,000.00	10.00%	\$22,220.80
Road Fund Use	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#N/A	\$35,400.00
Transfer Station Capital			\$15,000.00	\$15,000.00	\$0.00	\$50,000.00	\$35,000.00	233.33%	\$0.00
Parks Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$30.00
Recreation Fees	\$2,579.85	\$920.15	\$2,400.00	\$3,225.45	-\$825.45	\$2,800.00	\$400.00	16.67%	\$4,430.40
Recreation Fund	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	-\$2,700.00	-100.00%	\$0.00
Animal Control Fees/Fund	\$1,449.00	\$51.00	\$1,600.00	\$815.00	\$785.00	\$1,500.00	-\$100.00	-6.25%	\$1,650.60
Revaluation Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$300.00
Land Conservation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%	\$2,000.00

Total Revenue	\$1,236,013.17	-\$199,591.43	\$1,017,778.72	\$989,771.12	\$28,007.60	\$1,115,607.71	\$97,828.99	9.61%	\$1,166,158.09
----------------------	-----------------------	----------------------	-----------------------	---------------------	--------------------	-----------------------	--------------------	--------------	-----------------------

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee Proposed	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$973,568.49	\$53,034.88	\$884,900.30	\$767,222.35	\$117,677.95	\$989,397.83	\$104,497.53	11.81%	\$879,138.17
Total Municipal Revenue	\$765,175.36	-\$94,319.51	\$643,785.20	\$645,123.97	-\$1,338.77	\$714,370.00	\$70,584.80	10.96%	\$670,606.55
Municipal Tax Commitment	\$208,393.13	\$147,354.39	\$241,115.10	\$122,098.38	\$119,016.72	\$275,027.83	\$33,912.73	14.06%	\$236,640.28
LD1 Limit			\$383,475.00			\$383,475.00			
Excess over LD 1 Limit			-\$142,359.90		-\$142,359.90	-\$108,447.17			
Total School Budget	\$2,720,378.77	\$193,317.22	\$3,023,400.96	\$2,181,306.64	\$842,094.32	\$3,109,090.97	\$85,690.01	2.83%	\$2,573,681.58
Total School Revenues	\$470,837.81	-\$105,271.92	\$373,993.52	\$344,647.15	\$29,346.37	\$401,237.71	\$27,244.19	7.28%	\$495,551.54
School Tax Commitment			\$2,649,407.44	\$1,836,659.49	\$812,747.95	\$2,707,853.26	\$58,445.82	2.21%	\$1,628,221.85
County Tax Commitment	\$120,643.52	\$0.00	\$125,650.62	\$125,650.63	-\$0.01	\$127,954.38	\$2,303.76	1.83%	\$114,616.30
Grand Total Budget	\$3,814,590.78	\$246,352.10	\$4,033,951.88	\$3,074,179.62	\$959,772.26	\$4,226,443.18	\$192,491.30	4.77%	\$3,567,436.05
Non RE Revenue	\$1,236,013.17	-\$199,591.43	\$1,017,778.72	\$989,771.12	\$28,007.60	\$1,115,607.71	\$97,828.99	9.61%	\$1,166,158.09
Tax Commitment Needed			\$3,016,173.16	\$2,084,408.50	\$931,764.66	\$3,110,835.47	\$94,662.31	3.14%	\$1,913,671.10
Town Valuation			\$263,262,800.00			\$265,000,000.00	\$0.00		
Projected Mill Rate			\$10.90			\$11.74			