Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee Proposed **Capital Projects/Fund Additions**	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
Town Hall Floor/Carpeting										$0.00
Town Hall Roof										$2,300.00
Fire Dept - Rescue Boat Debt	$15,803.52	$14,484.12	$1,319.40	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	$15,539.64
Fire-SCBA Bottle Replacement			$0.00			$0.00	$14,500.00	$14,500.00	100.00%	$0.00
Land Conservation Fund	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	0.00%	$800.00
Town Office - Steps/Foundation	$20,000.00	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	-$20,000.00	-100.00%	$16,000.00
Sesquicentennial Celebration	$5,000.00	$9,820.88	-$4,820.88	$5,000.00	$9,008.04	-$4,008.04	$2,500.00	-$2,500.00	-50.00%	$5,091.35
Transfer Station Design	$15,000.00	$10,511.70	$4,488.30	$50,000.00	$3,995.50	$46,004.50	$75,000.00	$25,000.00	50.00%	$2,102.34
Lamoine Beach Playground	$10,000.00	$3,089.05	$6,910.95	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%	$617.81
Internet/CTV Expansion	$5,000.00	$5,212.50	-$212.50	$5,000.00	$1,955.50	$3,044.50	$5,000.00	$0.00	0.00%	$1,042.50
Community Center					$0.00	$0.00	$10,000.00	$10,000.00	100.00%	$0.00
REVALUATION	$0.00		$0.00	$0.00	$0.00	$0.00	$110,000.00	$110,000.00	100.00%	$0.00
Total	**$71,803.52**	**$64,118.25**	**$7,685.27**	**$81,000.00**	**$14,959.04**	**$66,040.96**	**$218,000.00**	**$137,000.00**	**169.14%**	**$102,056.29**