

Town of Lamoine
Proposed Operating Budget
FY 2020/21

<i>Budget Committee</i> <i>Proposed</i> PARKS, RECREATION, CEMETERY	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
Lamoine Beach	\$2,640.00	\$2,659.35	-\$19.35	\$2,640.00	\$1,079.26	\$1,560.74	\$2,640.00	\$0.00	0.00%	\$2,929.04
Bloomfield Park	\$2,900.00	\$3,079.56	-\$179.56	\$1,400.00	\$882.97	\$517.03	\$2,900.00	\$1,500.00	107.14%	\$1,517.75
Marlboro Beach	\$2,000.00	\$1,468.90	\$531.10	\$3,500.00	\$262.46	\$3,237.54	\$3,500.00	\$0.00	0.00%	\$689.97
Whitcomb Woods							\$1,000.00	\$1,000.00	100.00%	
Total Parks	\$7,540.00	\$7,207.81	\$332.19	\$7,540.00	\$2,224.69	\$5,315.31	\$10,040.00	\$2,500.00	33.16%	\$5,136.75
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	\$7,500.00	\$5,443.36	\$2,056.64	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$4,068.78
Cemetery Maintenance										
Cemetery Lots	\$5,825.00	\$5,487.00	\$338.00	\$5,800.00	\$5,280.00	\$520.00	\$5,600.00	-\$200.00	-3.45%	\$5,494.76
Flag Program	\$500.00	\$435.10	\$64.90	\$500.00	\$0.00	\$500.00	\$450.00	-\$50.00	-10.00%	\$338.91
Total Parks , Rec. & Cemetery	\$24,365.00	\$21,573.27	\$2,791.73	\$22,840.00	\$10,504.69	\$12,335.31	\$25,090.00	\$2,250.00	9.23%	\$18,039.20
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