

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

**Budget Committee
Proposed
Administration
Salaries**

	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
Select Board Chair	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Municipal Officer 2	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 3	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 4	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 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	\$75,369.23	-\$3,369.23	\$78,500.00	\$69,777.84	\$8,722.16	\$81,000.00	\$2,500.00	3.18%	\$69,593.85
Benefits	\$21,806.19	\$293.81	\$24,000.00	\$21,498.33	\$2,501.67	\$24,000.00	\$0.00	0.00%	\$19,798.45
Clerk/Tax Collector	\$40,000.00	\$0.00	\$42,000.00	\$37,333.20	\$4,666.80	\$45,000.00	\$3,000.00	7.14%	\$37,240.96
Assistant Clerk/Tax Collector	\$1,406.25	-\$306.25	\$1,900.00	\$225.00	\$1,675.00	\$2,000.00	\$100.00	5.26%	\$619.75
Assessor Chair	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Assessor 2	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,500.00
Assessor 3	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,200.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$250.00	\$150.00	150.00%	\$100.00
Facilities Maintenance Director	\$1,867.50	\$8,132.50	\$6,000.00	\$2,665.00	\$3,335.00	\$6,000.00	\$0.00	0.00%	\$4,066.35
Election Workers	\$2,011.74	-\$511.74	\$1,500.00	\$945.00	\$555.00	\$2,100.00	\$600.00	40.00%	\$1,560.35
Total Salaries	\$155,262.71	\$1,737.29	\$164,200.00	\$142,744.37	\$21,455.63	\$170,550.00	\$6,350.00	3.87%	\$144,044.21

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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Administrative Expenses

Electricity	\$2,011.74	\$788.26	\$2,700.00	\$2,070.42	\$629.58	\$2,650.00	-\$50.00	-1.85%	\$2,582.44
Machine Maint.	\$801.59	-\$151.59	\$700.00	\$668.00	\$32.00	\$700.00	\$0.00	0.00%	\$666.87
Travel/Education	\$1,426.50	\$1,273.50	\$2,500.00	\$1,484.85	\$1,015.15	\$2,400.00	-\$100.00	-4.00%	\$2,106.60
Postage	\$2,076.88	-\$76.88	\$2,200.00	\$1,629.71	\$570.29	\$2,200.00	\$0.00	0.00%	\$1,695.73
Office Supplies	\$2,117.81	\$382.19	\$2,900.00	\$1,897.24	\$1,002.76	\$3,000.00	\$100.00	3.45%	\$2,971.72
Advertising	\$0.00	\$400.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$184.60
Telephone	\$1,674.76	\$75.24	\$1,750.00	\$1,616.91	\$133.09	\$1,750.00	\$0.00	0.00%	\$1,611.73
Lien Costs	\$4,465.50	-\$465.50	\$4,000.00	\$3,877.69	\$122.31	\$4,000.00	\$0.00	0.00%	\$3,923.18
Heating Oil	\$1,440.00	\$1,560.00	\$2,500.00	\$1,724.84	\$775.16	\$3,000.00	\$500.00	20.00%	\$1,958.46
Dues/Memberships	\$3,609.83	-\$9.83	\$3,700.00	\$3,733.99	-\$33.99	\$3,700.00	\$0.00	0.00%	\$3,440.73
Banking Costs	\$59.10	\$90.90	\$100.00	\$58.35	\$41.65	\$100.00	\$0.00	0.00%	\$77.66
Tax Maps	\$2,000.00	-\$100.00	\$2,200.00	\$2,200.00	\$0.00	\$2,400.00	\$200.00	9.09%	\$1,834.00
Books & Publications	\$534.91	-\$84.91	\$600.00	\$555.91	\$44.09	\$600.00	\$0.00	0.00%	\$397.91
Records Preservation	\$70.33	\$929.67	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$214.07
Legal Fees	\$6,649.42	\$2,350.58	\$9,000.00	\$1,327.50	\$7,672.50	\$9,000.00	\$0.00	0.00%	\$10,095.15
Other Election Costs	\$648.71	-\$448.71	\$400.00	\$53.05	\$346.95	\$400.00	\$0.00	0.00%	\$285.28
Audit	\$5,447.75	-\$747.75	\$4,833.75	\$4,903.75	-\$70.00	\$5,000.00	\$166.25	3.44%	\$4,644.65
Assessing-Appraisal	\$3,600.00	\$900.00	\$4,500.00	\$150.00	\$4,350.00	\$4,200.00	-\$300.00	-6.67%	\$3,662.00
Town Report & Meeting Exp.	\$951.51	\$548.49	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,200.42
Miscellaneous	\$161.32	\$38.68	\$200.00	\$68.72	\$131.28	\$250.00	\$50.00	25.00%	\$235.31
Newsletter	\$1,056.00	\$44.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	\$1,041.00
Sales Tax	\$4.00	\$21.00	\$50.00	\$1,013.40	-\$963.40	\$50.00	\$0.00	0.00%	\$9.92
Total Expenses	\$40,807.66	\$7,317.34	\$49,033.75	\$29,034.33	\$19,999.42	\$49,500.00	\$466.25	0.95%	\$44,839.43

Town of Lamoine
Proposed Operating Budget
FY 2020/21

<i>Budget Committee Proposed</i>	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$1,471.39	\$1,028.61	\$2,500.00	\$660.00	\$1,840.00	\$2,500.00	\$0.00	0.00%	\$1,777.32
Insurances									
FICA-Town Share	\$10,179.03	\$3,110.67	\$13,581.10	\$10,643.29	\$2,937.81	\$14,215.98	\$634.88	4.67%	\$10,504.54
Medicare - Town Share	\$2,380.57	\$727.51	\$3,176.23	\$2,489.15	\$687.08	\$3,324.71	\$148.48	4.67%	\$2,456.71
Property & Casualty	\$10,753.00	\$1,547.00	\$12,000.00	\$10,805.00	\$1,195.00	\$11,500.00	-\$500.00	-4.17%	\$9,370.60
Workers Comp	\$3,345.90	\$754.10	\$3,600.00	\$4,112.70	-\$512.70	\$3,600.00	\$0.00	0.00%	\$3,397.78
Volunteer Coverage	\$142.00	\$83.00	\$200.00	\$0.00	\$200.00	\$225.00	\$25.00	12.50%	\$137.80
Unemployment	\$256.18	\$143.82	\$500.00	\$402.36	\$97.64	\$500.00	\$0.00	0.00%	\$347.58
Deductible Fund	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$340.00
Total Insurance	\$27,056.68	\$6,866.10	\$33,557.33	\$28,952.50	\$4,604.82	\$33,865.69	\$308.36	0.92%	\$28,393.01
Equipment									
Hardware/Software	\$1,088.69	\$1,411.31	\$2,000.00	\$1,439.99	\$560.01	\$2,000.00	\$0.00	0.00%	\$2,110.50
Other	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$219.00
Total Equipment	\$1,088.69	\$1,711.31	\$2,300.00	\$1,439.99	\$860.01	\$2,300.00	\$0.00	0.00%	\$2,329.50
Town Hall Maintenance									
Furnace Maint.	\$141.45	-\$41.45	\$100.00	\$102.90	-\$2.90	\$200.00	\$100.00	100.00%	\$168.09
Lighting	\$7.98	\$92.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$169.53
General Maint.	\$2,455.40	-\$955.40	\$1,500.00	\$1,090.81	\$409.19	\$1,500.00	\$0.00	0.00%	\$5,626.37
Grounds	\$915.00	\$585.00	\$1,300.00	\$562.98	\$737.02	\$1,300.00	\$0.00	0.00%	\$1,069.57
Total Maint.	\$3,519.83	-\$219.83	\$3,000.00	\$2,351.69	\$648.31	\$3,100.00	\$100.00	3.33%	\$7,072.84
TOTAL ADMINISTRATION	\$229,206.96	\$18,440.82	\$254,591.08	\$205,182.88	\$49,408.20	\$261,815.69	\$7,224.61	2.84%	\$228,456.31

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

Budget Committee	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
SOCIAL SERVICES									
American Red Cross-E.ME	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
CHCS		\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	100.00%	\$628.40
Health Equity Alliance/DEAN	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	-\$700.00	-100.00%	\$560.00
Downeast Horizons	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
Eastern Agency-Aging	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$600.00
Families First Cmty Ctr	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	-\$700.00	-100.00%	\$380.00
Friends In Action	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
The Grand Auditorium		\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	-\$700.00	100.00%	\$540.00
No Light Home Care/Hospice	\$579.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	100.00%	\$347.40
Hospice Vol of Hancock Cty	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
Lamoine Historical Society	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
Lifeflight Foundation	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$540.00
Loaves & Fishes Food Pantry	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
DE Cmty Partners - WHCA	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
WIC Clinic	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$680.00
Yesterday's Children	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%	\$300.00
Total	\$9,179.00	\$0.00	\$9,700.00	\$9,700.00	\$0.00	\$8,000.00	-\$1,700.00	-18.52%	\$10,755.80
Max Recommendation						\$13,298.45			
Ellsworth Library	\$8,010.00	\$0.00	\$8,010.00	\$8,010.00	\$0.00	\$8,010.00	\$0.00	0.00%	\$7,896.80
County Tax	\$127,954.38	\$0.00	\$142,108.45	\$142,108.45	\$0.00		-\$142,108.45	-111.06%	\$118,521.93

Town of Lamoine

Proposed Operating Budget

FY 2020/21

Budget Committee
Proposed

2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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PUBLIC SAFETY

Fire Department

Chief's Salary	\$4,000.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$4,400.00	\$200.00	4.76%	\$3,000.00
Personnel Reimbursements	\$11,050.00	-\$50.00	\$11,000.00	\$9,500.00	\$1,500.00	\$12,000.00	\$1,000.00	9.09%	\$9,850.00
Electricity	\$1,627.43	\$372.57	\$2,000.00	\$1,531.52	\$468.48	\$2,000.00	\$0.00	0.00%	\$1,688.56
Water	\$330.00	\$20.00	\$350.00	\$330.00	\$20.00	\$350.00	\$0.00	0.00%	\$312.00
Telephone	\$773.40	-\$23.40	\$775.00	\$705.51	\$69.49	\$775.00	\$0.00	0.00%	\$768.32
Heating Oil	\$3,120.00	\$2,380.00	\$5,500.00	\$2,610.17	\$2,889.83	\$5,500.00	\$0.00	0.00%	\$4,059.75
Truck Maintenance	\$14,944.02	-\$7,444.02	\$8,000.00	\$9,114.14	-\$1,114.14	\$10,250.00	\$2,250.00	28.13%	\$16,384.76
Pump Maintenance	\$75.00	\$3,425.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$2,330.67
Rescue Boat Maintenance	\$196.95	\$803.05	\$1,200.00	\$209.19	\$990.81	\$1,000.00	-\$200.00	-16.67%	\$441.31
Radio Maintenance	\$1,936.29	-\$936.29	\$1,000.00	\$20.00	\$980.00	\$1,000.00	\$0.00	0.00%	\$850.06
Equipment Maintenance	\$31.05	\$968.95	\$1,000.00	\$319.19	\$680.81	\$1,000.00	\$0.00	0.00%	\$334.35
Lights & Batteries	\$170.44	\$229.56	\$400.00	\$128.08	\$271.92	\$500.00	\$100.00	25.00%	\$733.17
Station Supplies	\$38.27	\$261.73	\$300.00	\$1,870.98	-\$1,570.98	\$300.00	\$0.00	0.00%	\$154.25
Hand Tools	\$653.61	-\$453.61	\$200.00	\$231.94	-\$31.94	\$200.00	\$0.00	0.00%	\$104.12
First Aid	\$199.97	\$100.03	\$300.00	\$407.90	-\$107.90	\$400.00	\$100.00	33.33%	\$217.06
Inoculation Prg.	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$526.75
Respiratory Fit Testing	\$0.00	\$1,200.00	\$1,200.00	\$308.00	\$892.00	\$600.00	-\$600.00	-50.00%	\$491.15
Station Maintenance	\$3,871.81	\$628.19	\$5,000.00	\$2,092.53	\$2,907.47	\$5,000.00	\$0.00	0.00%	\$2,862.64
Hydrants	\$336.04	\$663.96	\$1,000.00	\$200.00	\$800.00	\$1,000.00	\$0.00	0.00%	\$262.31
Gas & Diesel	\$1,299.67	\$500.33	\$1,900.00	\$1,373.00	\$527.00	\$2,000.00	\$100.00	5.26%	\$1,435.58
Extinguishers	\$371.70	-\$171.70	\$250.00	\$248.04	\$1.96	\$250.00	\$0.00	0.00%	\$150.96
Oil & Fluids	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	-\$250.00	-100.00%	\$46.22
Foam	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$199.50
Air Pack Maint.	\$1,526.40	\$973.60	\$2,500.00	\$1,215.92	\$1,284.08	\$2,500.00	\$0.00	0.00%	\$2,254.21
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00
Dues & Memberships	\$660.00	\$140.00	\$700.00	\$570.00	\$130.00	\$700.00	\$0.00	0.00%	\$679.80
Training	\$41.83	\$1,958.17	\$2,000.00	\$986.47	\$1,013.53	\$2,000.00	\$0.00	0.00%	\$1,119.69
Other	\$40.82	\$59.18	\$100.00	\$65.00	\$35.00	\$100.00	\$0.00	0.00%	\$162.33
Pager	\$555.00	\$245.00	\$800.00	\$0.00	\$800.00	\$1,000.00	\$200.00	25.00%	\$845.00
Attack Hose/Nozzles	\$47.50	\$752.50	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$558.44
Supply Hose	\$2,556.00	-\$756.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$892.61
Turnout Gear	\$4,377.51	-\$1,877.51	\$2,500.00	\$6,535.00	-\$4,035.00	\$6,000.00	\$3,500.00	140.00%	\$5,450.04
Radio Purchases	\$335.00	\$165.00	\$500.00	\$2,094.00	-\$1,594.00	\$0.00	-\$500.00	-100.00%	\$196.60
Equipment Purchases	\$1,910.13	-\$910.13	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$2,479.14
Truck/Ladder/hose Testing	\$5,458.94	-\$458.94	\$5,500.00	\$2,825.79	\$2,674.21	\$6,000.00	\$500.00	9.09%	\$3,221.05
Total Fire	\$63,354.23	\$4,045.77	\$69,675.00	\$49,692.37	\$19,982.63	\$76,075.00	\$6,400.00	9.19%	\$71,558.29

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Ambulance	\$15,296.06	\$0.00	\$18,000.00	\$15,763.68	\$2,236.32	\$17,432.55	-\$567.45	-3.15%	\$14,371.74
Dispatching	\$3,780.72	\$219.28	\$4,200.00	\$3,836.80	\$363.20	\$4,300.00	\$100.00	2.38%	\$3,553.20
Animal Control	\$2,445.58	\$554.42	\$2,600.00	\$1,303.11	\$1,296.89	\$2,600.00	\$0.00	0.00%	\$2,179.63
TOTAL PUBLIC SAFETY	\$84,876.59	\$4,819.47	\$94,475.00	\$70,595.96	\$23,879.04	\$100,407.55	\$5,932.55	6.28%	\$91,662.86

**WASTE DISPOSAL
Transfer Station**

Labor	\$12,666.00	\$1,484.00	\$14,000.00	\$13,467.50	\$532.50	\$16,640.00	\$2,640.00	18.66%	\$11,767.95
PERC	\$53,866.04	-\$1,066.04	\$51,400.00	\$48,317.30	\$3,082.70	\$62,240.00	\$10,840.00	20.53%	\$45,506.60
Transportation	\$42,262.32	-\$912.32	\$43,500.00	\$38,292.30	\$5,207.70	\$47,000.00	\$3,500.00	8.46%	\$36,114.45
Maintenance	\$912.77	\$587.23	\$1,500.00	\$170.32	\$1,329.68	\$1,500.00	\$0.00	0.00%	\$1,339.30
Electricity	\$387.03	\$62.97	\$450.00	\$353.51	\$96.49	\$450.00	\$0.00	0.00%	\$404.50
Telephone	\$200.18	\$74.82	\$250.00	\$166.85	\$83.15	\$250.00	\$0.00	0.00%	\$240.57
Other	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$79.36
Hazardous Waste	\$1,594.97	-\$794.97	\$850.00	\$1,128.16	-\$278.16	\$1,200.00	\$350.00	43.75%	\$608.07
Demolition Debris	\$66.55	\$83.45	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$65.75
DEP Permits	\$507.00	-\$7.00	\$550.00	\$523.00	\$27.00	\$600.00	\$50.00	10.00%	\$479.40
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$36,155.10	-\$1,155.10	\$33,000.00	\$29,803.08	\$3,196.92	\$39,770.00	\$6,770.00	19.34%	\$20,721.39
Dump Closing/Monitoring	\$1,545.77	\$3,954.23	\$6,000.00	\$74.19	\$5,925.81	\$6,000.00	\$0.00	0.00%	\$3,799.44
Total Solid Waste/Recycling	\$150,963.73	\$2,511.27	\$152,650.00	\$133,096.21	\$19,553.79	\$176,800.00	\$24,150.00	15.74%	\$121,926.78

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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CODE ENFORCEMENT/Planning

Salary	\$21,842.50	\$4,157.50	\$26,000.00	\$14,556.25	\$11,443.75	\$26,000.00	\$0.00	0.00%	\$15,254.59
Deputy/LPI Wages	\$5,705.00	\$295.00	\$6,000.00	\$3,975.00	\$2,025.00	\$6,000.00	\$0.00	0.00%	\$3,434.45
State Share - Plumbing Permits	\$2,161.25	-\$161.25	\$2,000.00	\$1,850.00	\$150.00	\$2,000.00	\$0.00	0.00%	\$755.75
Supplies/Printing	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	-\$150.00	-100.00%	\$79.27
Mileage	\$270.81	\$729.19	\$800.00	\$259.08	\$540.92	\$800.00	\$0.00	0.00%	\$541.20
Legal	\$0.00	\$500.00	\$1,000.00	\$392.50	\$607.50	\$1,000.00	\$0.00	0.00%	\$639.04
Advertising	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	-\$50.00	-100.00%	\$10.00
Planning Board	\$438.16	\$261.84	\$700.00	\$148.34	\$551.66	\$700.00	\$0.00	0.00%	\$1,665.55
Appeals Board	\$0.00	\$200.00	\$200.00	\$14.66	\$185.34	\$200.00	\$0.00	0.00%	\$40.00
Training	\$35.00	\$215.00	\$250.00	\$10.00	\$240.00	\$250.00	\$0.00	0.00%	\$204.94
Miscellaneous	\$33.55	\$216.45	\$250.00	\$7.53	\$242.47	\$250.00	\$0.00	0.00%	\$83.55
Total CEO Budget	\$30,486.27	\$6,613.73	\$37,400.00	\$21,213.36	\$16,186.64	\$37,200.00	-\$200.00	-0.54%	\$22,708.35

TOTAL EDUCATION	\$3,038,039.34	\$71,051.63	\$3,215,332.85	\$2,524,317.01	\$691,015.84	\$3,582,650.14	\$367,317.29	11.81%	\$2,638,679.75
Regular Instruction			\$1,609,550.91		\$1,609,550.91	\$1,496,991.97	-\$112,558.94	-7.23%	
Special Education			\$738,560.51		\$738,560.51	\$668,736.86	-\$69,823.65	-9.76%	
Other Instruction			\$30,896.10		\$30,896.10	\$37,086.50	\$6,190.40	20.85%	
Student & Staff Support			\$132,005.52		\$132,005.52	\$147,118.27	\$15,112.75	11.77%	
System Administration			\$143,286.69		\$143,286.69	\$159,347.94	\$16,061.25	11.97%	
School Administration			\$169,464.83		\$169,464.83	\$176,988.64	\$7,523.81	4.65%	
Transportation & Buses			\$174,271.00		\$174,271.00	\$190,905.37	\$16,634.37	10.52%	
Facilities Maintenance			\$186,283.12		\$186,283.12	\$674,143.25	\$487,860.13	266.26%	
Debt Service					\$0.00		\$0.00	0.00%	
All Other Education Expenses			\$31,014.17		\$31,014.17	\$31,331.34	\$317.17	0.76%	
Special Education Fund							\$0.00		
Secondary Tuition Fund							\$0.00		
Capital Improvement Fund							\$0.00		
Withdrawal-Summer Payroll							\$0.00		
Local Nutrition Allocatoin							\$0.00		
Excess Non RSU Tuition							\$0.00		

Town of Lamoine

Proposed Operating Budget

FY 2020/21

Budget Committee	2020-21	2020-21	2021-22	2021-22	2021-22	2022-23	Increase	% Change	5 Year
Proposed	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

ROAD MAINTENANCE

Road Commissioner Salary	\$750.00	\$0.00	\$800.00	\$800.00	\$0.00	\$850.00	\$50.00	6.67%	\$668.00
Road Commissioner Exp.	\$60.84	\$139.16	\$200.00	\$38.41	\$161.59	\$150.00	-\$50.00	-25.00%	\$133.90
Total Road Commissioner	\$810.84	\$139.16	\$1,000.00	\$838.41	\$161.59	\$1,000.00	\$0.00	0.00%	\$801.90
GENERAL MAINTENANCE - Non Specific Road Items									
General Maintenance	\$0.00	\$600.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$868.00
Mowing	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$3,000.00	\$500.00	20.00%	\$2,180.00
Sweeping	\$2,600.00	\$400.00	\$3,000.00	\$2,600.00	\$400.00	\$2,600.00	-\$400.00	-13.33%	\$3,120.00
Crack Sealing	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$12,000.00	\$1,000.00	9.09%	\$4,070.00
Tree Removal	\$4,777.50	\$5,222.50	\$10,000.00	\$12,950.00	-\$2,950.00	\$10,000.00	\$0.00	0.00%	\$7,194.00

Specific Roads

Buttermilk Road	\$7,840.00	-\$2,340.00	\$5,500.00	\$945.00	\$4,555.00	\$6,000.00	\$500.00	9.09%	\$5,202.40
Shore Road	\$12,722.00	-\$8,722.00	\$5,000.00	\$800.00	\$4,200.00	\$5,000.00	\$0.00	0.00%	\$6,895.10
Mill Road	\$2,617.00	-\$617.00	\$3,500.00	\$0.00	\$3,500.00	\$3,000.00	-\$500.00	-25.00%	\$3,048.00
Walker Road	\$777.60	\$722.40	\$2,500.00	\$495.36	\$2,004.64	\$2,000.00	-\$500.00	-33.33%	\$2,362.39
Asa's Lane	\$2,800.00	-\$800.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$3,367.00
Needle's Eye Road	\$1,625.00	\$1,375.00	\$3,000.00	\$5,268.00	-\$2,268.00	\$6,000.00	\$3,000.00	100.00%	\$3,175.00
Clamshell Alley	\$600.00	-\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.00
Cos Cob Avenue	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$220.00
Raccoon Cove Road	\$1,100.00	-\$100.00	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$708.00
Marlboro Beach Rd	\$1,905.00	\$595.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$2,538.00
Seal Point Road	\$2,000.00	\$0.00	\$2,000.00	\$8,410.00	-\$6,410.00	\$2,000.00	\$0.00	0.00%	\$1,480.00
Berry Cove Road	\$1,305.00	\$695.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,544.00
Gully Brook Road	\$0.00	\$750.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$250.00
MacQuinn Road	\$1,400.00	-\$1,100.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$60.00
Maxwell Avenue	\$1,180.00	\$220.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-71.43%	\$1,172.80
Lorimer Road	\$800.00	\$600.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-71.43%	\$1,323.00
Birchlawn Drive	\$7,400.00	-\$5,400.00	\$2,000.00	\$1,359.97	\$640.03	\$1,500.00	-\$500.00	-25.00%	\$930.00
Parking Lots	\$0.00	\$1,500.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$50.00
Street Signs	\$485.43	\$514.57	\$1,000.00	\$1,318.58	-\$318.58	\$1,000.00	\$0.00	0.00%	\$574.94
Total Gen'l Maintenance	\$56,434.53	\$5,115.47	\$66,900.00	\$36,646.91	\$30,253.09	\$68,500.00	\$1,600.00	2.60%	\$52,538.64

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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Winter Maintenance

Plow Contract	\$115,270.00	\$5,480.00	\$126,000.00	\$120,025.33	\$5,974.67	\$126,000.00	\$0.00	0.00%	\$116,149.83
Salt/Sand	\$135.00	\$465.00	\$600.00	\$630.00	-\$30.00	\$600.00	\$0.00	0.00%	\$404.00
Hydrant Plowing	\$900.00	-\$100.00	\$900.00	\$925.00	-\$25.00	\$1,000.00	\$100.00	12.50%	\$740.00
Salt/Sand Shed Maintenance	\$7,653.46	-\$5,153.46	\$2,500.00	\$789.81	\$1,710.19	\$2,500.00	\$0.00	0.00%	\$4,200.90
Clogged Culverts	\$0.00	\$1,500.00	\$1,500.00	\$375.00	\$1,125.00	\$1,500.00	\$0.00	0.00%	\$995.63
Total Snow	\$123,958.46	\$2,191.54	\$131,500.00	\$122,745.14	\$8,754.86	\$131,600.00	\$100.00	0.08%	\$122,490.36

Streetlights	\$1,090.60	\$709.40	\$1,400.00	\$1,166.57	\$233.43	\$1,400.00	\$0.00	0.00%	\$1,507.91
Total Maintenance	\$182,294.43	\$8,155.57	\$200,800.00	\$161,397.03	\$39,402.97	\$202,500.00	\$1,700.00	0.89%	\$177,338.81

MAJOR PROJECTS

Mill Road Paving	\$72,369.01	\$4,230.99			\$0.00	\$0.00	\$0.00	0.00%	
Buttermilk Road Paving		\$0.00	\$135,000.00	\$113,114.69	\$21,885.31	\$0.00	-\$135,000.00	100.00%	
Shore Road Paving	\$80,122.40	\$4,277.60			\$0.00	\$0.00	\$0.00	0.00%	
Maxwell, Lorimer, Marlboro Beach Rd		\$0.00			\$0.00	\$115,000.00	\$115,000.00	100.00%	
Seal Point Road Paving		\$0.00			\$0.00	\$0.00	\$0.00		
					\$0.00				
Total Major Projects	\$152,491.41	\$8,508.59	\$135,000.00	\$113,114.69	\$21,885.31	\$115,000.00	-\$20,000.00	-12.42%	\$136,064.10
Total Roads	\$334,785.84	\$16,664.16	\$335,800.00	\$274,511.72	\$61,288.28	\$317,500.00	-\$18,300.00	-5.21%	\$313,402.90

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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**PARKS, RECREATION,
CEMETERY**

Lamoine Beach	\$2,880.68	-\$240.68	\$2,640.00	\$3,093.44	-\$453.44	\$4,100.00	\$1,460.00	55.30%	\$2,929.04
Bloomfield Park	\$1,766.55	-\$366.55	\$2,900.00	\$1,241.95	\$1,658.05	\$2,514.00	-\$386.00	-27.57%	\$1,517.75
Marlboro Beach	\$2,910.66	\$589.34	\$3,500.00	\$429.20	\$3,070.80	\$1,474.00	-\$2,026.00	-57.89%	\$689.97
Whitcomb Woods			\$1,000.00	\$778.69	\$221.31	\$500.00	-\$500.00	100.00%	
Total Parks	\$7,557.89	-\$17.89	\$10,040.00	\$5,543.28	\$4,496.72	\$8,588.00	-\$1,452.00	-19.26%	\$5,136.75

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	\$0.00	\$6,000.00	\$6,000.00	\$2,256.43	\$3,743.57	\$6,000.00	\$0.00	0.00%	\$4,068.78

Cemetery Maintenance

Cemetery Lots	\$5,474.40	\$325.60	\$5,600.00	\$5,494.56	\$105.44	\$5,700.00	\$100.00	1.72%	\$5,494.76
Flag Program	\$0.00	\$500.00	\$450.00	\$281.97	\$168.03	\$450.00	\$0.00	0.00%	\$338.91
Athletic Fields Maintenance						\$15,000.00	\$15,000.00	100.00%	

Total Parks , Rec. & Cemetery	\$16,032.29	\$6,807.71	\$25,090.00	\$16,576.24	\$8,513.76	\$23,738.00	-\$1,352.00	-5.55%	\$18,039.20
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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
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Capital Projects/Fund

Debt Service - Fire Truck	\$0.00	\$0.00	\$0.00		\$0.00	\$69,000.00	\$69,000.00	100.00%	\$16,130.79
Fire-SCBA Bottle Replacement		\$0.00	\$14,500.00	\$14,500.00	\$0.00	\$8,125.00	-\$6,375.00	-43.97%	\$0.00
Land Conservation Fund	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$5,000.00	\$4,000.00	400.00%	\$800.00
Town Office - Steps/Foundation	\$0.00	\$20,000.00	\$0.00		\$0.00		\$0.00	0.00%	\$16,000.00
Sesquicentennial Celebration	\$12,979.46	-\$7,979.46	\$2,500.00	\$20,823.67	-\$18,323.67		-\$2,500.00	-100.00%	\$5,091.35
Internet/CTV Expansion	\$2,743.00	\$2,257.00	\$5,000.00	\$0.00	\$5,000.00		-\$5,000.00	-100.00%	\$1,042.50
Community Center	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00
Emergency Repairs Fund-Fire						\$25,000.00	\$25,000.00	100.00%	\$0.00
REVALUATION	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$23,000.00	-\$87,000.00	-79.09%	\$0.00

					\$0.00				
Total	\$21,571.71	\$59,428.29	\$143,000.00	\$36,323.67	\$106,676.33	\$140,125.00	-\$2,875.00	-3.55%	\$102,056.29

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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Total Budget By Article

Waste Disposal & Recycling	\$150,963.73	\$2,511.27	\$152,650.00	\$133,096.21	\$19,553.79	\$176,800.00	\$24,150.00	15.74%	\$121,926.78
Library	\$8,010.00	\$0.00	\$8,010.00	\$8,010.00	\$0.00	\$8,010.00	\$0.00	0.00%	\$7,896.80
Administration	\$229,206.96	\$18,440.82	\$254,591.08	\$205,182.88	\$49,408.20	\$261,815.69	\$7,224.61	2.92%	\$223,175.00
Public Safety	\$84,876.59	\$4,819.47	\$94,475.00	\$70,595.96	\$23,879.04	\$100,407.55	\$5,932.55	6.61%	\$91,662.86
Capital Project/Fund Additions	\$21,571.71	\$59,428.29	\$143,000.00	\$36,323.67	\$106,676.33	\$140,125.00	-\$2,875.00	-3.55%	\$102,056.29
Parks & Recreation	\$16,032.29	\$6,807.71	\$25,090.00	\$16,576.24	\$8,513.76	\$23,738.00	-\$1,352.00	-5.92%	\$18,039.20
Code Enforcement	\$30,486.27	\$6,613.73	\$37,400.00	\$21,213.36	\$16,186.64	\$37,200.00	-\$200.00	-0.54%	\$22,708.35
Road Maintenance	\$182,294.43	\$8,155.57	\$200,800.00	\$161,397.03	\$39,402.97	\$202,500.00	\$1,700.00	0.89%	\$177,338.81
Major Road Projects	\$152,491.41	\$8,508.59	\$135,000.00	\$113,114.69	\$21,885.31	\$115,000.00	-\$20,000.00	-12.42%	\$136,064.10
Social Services	\$9,179.00	\$0.00	\$9,700.00	\$9,700.00	\$0.00	\$8,000.00	-\$1,700.00	-18.52%	\$10,755.80
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	\$888,112.39	\$115,285.44	\$1,063,716.08	\$778,210.04	\$285,506.04	\$1,076,596.24	\$12,880.16	1.28%	\$914,623.99
EDUCATION	\$3,038,039.34	\$71,051.63	\$3,215,332.85	\$2,524,317.01	\$691,015.84	\$3,582,650.14	\$367,317.29	11.81%	\$2,638,679.75
County Tax	\$127,954.38	\$0.00	\$142,108.45	\$142,108.45	\$0.00	\$0.00	-\$142,108.45	-111.06%	\$118,521.93
GRAND TOTAL BUDGET	\$4,054,106.11	\$186,337.07	\$4,421,157.38	\$3,444,635.50	\$976,521.88	\$4,659,246.38	\$238,089.00	5.61%	\$3,671,825.66

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
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Revenue Budget

Interest - Taxes	\$13,563.60	-\$1,563.60	\$12,000.00	\$10,781.46	\$1,218.54	\$9,000.00	-\$3,000.00	-25.00%	\$13,102.65
Auto Excise	\$472,205.15	-\$97,205.15	\$375,000.00	\$417,286.92	-\$42,286.92	\$400,000.00	\$25,000.00	6.67%	\$387,160.05
Boat Excise Taxes	\$4,497.83	-\$1,497.83	\$3,000.00	\$3,231.40	-\$231.40	\$3,000.00	\$0.00	0.00%	\$3,527.34
Administration Fees	\$106.75	\$143.25	\$250.00	\$90.80	\$159.20	\$100.00	-\$150.00	-60.00%	\$275.37
Tax Lien Charges	\$4,545.26	-\$45.26	\$4,000.00	\$4,473.91	-\$473.91	\$4,000.00	\$0.00	0.00%	\$4,821.90
Agent Fees	\$7,469.43	-\$1,769.43	\$6,000.00	\$6,766.65	-\$766.65	\$6,500.00	\$500.00	8.77%	\$6,076.32
Revenue Sharing	\$101,553.33	-\$6,837.13	\$114,443.41	\$131,572.77	-\$17,129.36	\$103,000.00	-\$11,443.41	-12.08%	\$43,910.55
General Assistance Reimburse	\$1,029.97	\$720.03	\$1,750.00	\$462.00	\$1,288.00	\$1,750.00	\$0.00	0.00%	\$1,250.10
Interest-Investments	\$18,040.10	-\$2,040.10	\$20,000.00	\$15,344.81	\$4,655.19	\$15,000.00	-\$5,000.00	-31.25%	\$20,489.63
Cell Tower Rental	\$15,870.00	\$0.00	\$15,870.00	\$15,745.92	\$124.08	\$24,000.00	\$8,130.00	51.23%	\$14,248.50
Hodgkins Trust Fund	\$7,499.77	-\$7,499.77	\$10,000.00	\$9,500.40	\$499.60	\$0.00	-\$10,000.00	100.00%	\$6,762.70
Asset Sales Income	\$96,963.60	-\$96,963.60	\$0.00	\$824.30	-\$824.30	\$0.00	\$0.00		\$113.80
Unbudgeted Incomes	\$12,628.72	-\$12,628.72	\$0.00	\$3,899.67	-\$3,899.67	\$0.00	\$0.00		\$1,159.21
Surplus Use	\$120,000.00	\$0.00	\$169,882.50	\$169,882.50	\$0.00	\$195,000.00	\$25,117.50	20.93%	\$122,290.00
Total General Fund Rev.	\$875,973.51	-\$227,187.31	\$732,195.91	\$789,863.51	-\$57,667.60	\$761,350.00	\$29,154.09	4.49%	\$625,188.11

Town of Lamoine

Proposed Operating Budget

FY 2020/21

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
Education Revenues									
Education Fund	\$175,000.00	\$0.00	\$175,000.00	\$175,000.00	\$0.00	\$615,000.00	\$440,000.00	251.43%	\$218,576.80
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	#N/A	\$14,000.00
State EPS	\$235,852.94	-\$9,615.23	\$237,578.21	\$215,115.37	\$22,462.84	\$240,726.94	\$3,148.73	1.39%	\$106,020.60
Other Education Revenue	\$119,548.37	-\$119,548.37	\$0.00	\$492,558.41	-\$492,558.41		\$0.00	#N/A	\$160,135.68
		\$0.00			\$0.00		\$0.00	#N/A	\$0.00
Total Education Revenue	\$530,401.31	-\$129,163.60	\$412,578.21	\$882,673.78	-\$470,095.57	\$855,726.94	\$443,148.73	110.45%	\$498,733.07
CEO Fees									
CEO Fees	\$9,517.25	\$482.75	\$10,000.00	\$8,518.80	\$1,481.20	\$8,500.00	-\$1,500.00	-15.00%	\$11,948.65
CEO Fund Xfr	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$9,000.00	\$4,000.00	80.00%	\$4,300.00
Plumbing Fees	\$7,570.00	-\$3,570.00	\$4,000.00	\$6,745.00	-\$2,745.00	\$3,500.00	-\$500.00	-12.50%	\$4,219.95
Total CEO Fund Revenue	\$22,087.25	-\$3,087.25	\$19,000.00	\$20,263.80	-\$1,263.80	\$21,000.00	\$2,000.00	10.53%	\$20,468.61
Road Assistance									
Road Assistance	\$21,868.00	\$132.00	\$20,000.00	\$23,572.00	-\$3,572.00	\$20,000.00	\$0.00	0.00%	\$22,356.80
Road Fund Use	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$35,400.00
Whitcomb Woods Fund			\$1,500.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	100.00%	\$0.00
Parks Fund	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	0.00%	\$30.00
Recreation Fees	\$0.00	\$2,800.00	\$2,800.00	\$5,240.66	-\$2,440.66	\$3,000.00	\$200.00	7.14%	\$3,042.15
Recreation Fund	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	-\$3,200.00	100.00%	\$540.00
Animal Control Fees/Fund	\$718.00	\$782.00	\$1,500.00	\$2,124.00	-\$624.00	\$1,000.00	-\$500.00	-33.33%	\$1,482.80
Revaluation Reserve	\$0.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$1,000.00	-\$109,000.00	100.00%	\$300.00
Cable TV Fund			\$5,000.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	100.00%	\$0.00
Capital Projects Fund	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Total Revenue	\$1,521,048.07	-\$355,724.16	\$1,308,774.12	\$1,844,437.75	-\$535,663.63	\$1,663,076.94	\$354,302.82	30.40%	\$1,214,541.53
Municipal Budget									
Total Municipal Budget	\$888,112.39	\$115,285.44	\$1,063,716.08	\$778,210.04	\$285,506.04	\$1,076,596.24	\$12,880.16	1.28%	\$914,623.99
Total Municipal Revenue	\$990,646.76	-\$226,560.56	\$896,195.91	\$961,763.97	-\$65,568.06	\$807,350.00	-\$88,845.91	-11.63%	\$715,808.46
Municipal Tax Commitment	\$645,074.56	-\$405,762.93	\$167,520.17	-\$183,553.93	\$351,074.10	\$269,246.24	\$101,726.07	42.51%	\$226,924.18
LD1 Limit			\$383,475.00		\$383,475.00	\$383,475.00			
Excess over LD 1 Limit			-\$215,954.84		-\$215,954.84	-\$114,228.77			
School Budget									
Total School Budget	\$3,038,039.34	\$71,051.63	\$3,215,332.85	\$2,524,317.01	\$691,015.84	\$3,582,650.14	\$367,317.29	11.81%	\$2,638,679.75
Total School Revenues	\$530,401.31	-\$129,163.60	\$412,578.21	\$882,673.78	-\$470,095.57	\$855,726.94	\$443,148.73	110.45%	\$498,733.07
School Tax Commitment	\$2,507,638.03	\$200,215.23	\$2,802,754.64	\$1,641,643.23	\$1,161,111.41	\$2,726,923.20	-\$75,831.44	-2.80%	\$1,690,038.49
County Tax Commitment									
County Tax Commitment	\$127,954.38	\$0.00	\$142,108.45	\$142,108.45	\$0.00	\$153,946.71	\$11,838.26	9.25%	\$118,521.93
Grand Total Budget	\$4,054,106.11	\$186,337.07	\$4,421,157.38	\$3,444,635.50	\$976,521.88	\$4,659,246.38	\$238,089.00	5.61%	\$3,671,825.66

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

Budget Committee Proposed	2020-21 Actual	2020-21 Remaining	2021-22 Approved	2021-22 Actual	2021-22 Remaining	2022-23 Proposed	Increase (Decrease)	% Change	5 Year Average
Non RE Revenue	\$1,521,048.07	-\$355,724.16	\$1,308,774.12	\$1,844,437.75	-\$535,663.63	\$1,663,076.94	\$354,302.82	30.40%	\$1,214,541.53
Tax Commitment Needed	\$3,280,666.97	-\$205,547.70	\$3,112,383.26		\$3,112,383.26	\$3,150,116.15	\$37,732.89	1.23%	\$1,969,677.27