

## **FY 17 Municipal Budget**

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## FY 17 Budget Summary and Comparison

Department	FY 14 Adopted	FY 15 Adopted	FY 16 Adopted	FY 17 Proposed	Difference	Board of Selectmen Recommend	BOS vs. FY 15 % Change	Budget Committee Recommend
Administration & Finance	394,156	397,434	386,675	390,602	1.0%	388,602	0.5%	-
Protection	182,838	170,968	155,191	158,098	1.9%	157,598	1.6%	-
Town Office	23,799	30,083	28,010	26,860	-4.1%	24,883	-11.2%	-
Contingency	10,000	8,000	6,000	6,000	0.0%	6,000	0.0%	-
CEO	43,925	44,726	44,634	44,634	0.0%	44,634	0.0%	-
Assessing	37,800	37,800	37,800	37,800	0.0%	37,800	0.0%	-
Public Works	778,694	876,733	930,169	984,108	5.8%	984,108	5.8%	-
Boards & Committees	15,318	12,919	12,381	15,097	21.9%	14,059	13.6%	-
Municipal Support	25,270	26,820	26,345	27,540	4.5%	27,540	4.5%	-
Provider Agencies	10,094	8,370	7,435	5,248	-29.4%	5,248	-29.4%	5,249
Capital Improvements	32,500	100,000	100,000	100,000	0.0%	90,000	-10.0%	-
Debt Service	<u>111,458</u>	<u>79,348</u>	<u>76,628</u>	<u>73,951</u>	<u>-3.5%</u>	<u>73,951</u>	<u>-3.5%</u>	<u>-</u>
Subtotal	1,665,852	1,793,201	1,811,268	1,869,938	3.2%	1,854,423	2.4%	5,249
Revenues/Budget Offsets	<u>706,252</u>	<u>799,062</u>	<u>809,296</u>	<u>837,611</u>	<u>3.5%</u>	<u>847,611</u>		<u>-</u>
Net	959,600	994,139	1,001,972	1,032,327	30,355	1,006,812	0.5%	5,249

### Budget Format Explanation

Public Works: Transfer Station

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Mid-Coast Solid Waste Corporation	82,275	80,797	60,598	75%	81,325	0.7%	-	-100.0%	-	-100.0%	
<b>Total Transfer Station</b>	<b>82,275</b>	<b>80,797</b>	<b>60,598</b>	<b>75%</b>	<b>81,325</b>	<b>0.7%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Department Name

Total amount spent beginning 7/1/2014 thru 6/30/2015

What was voted/approved at Annual Town Meeting, 6/11/2015 to cover expenses for 7/1/2015 - 6/30/2016 (Fiscal Year 2016)

Total dollars spent in the current fiscal year of 2015/2016 for the 6 month period of 7/1/2015 thru to 12/31/2015 (first half of the fiscal year)

Total percentage spent in the current fiscal year of 2015/2016 for the 6 month period of 7/1/2015 thru to 12/31/2015 (first half of the fiscal year)

Amount that has been proposed for expenditure in fiscal year 2017 which is 7/1/2016 - 6/30/2017

Percentage change from what was approved for fiscal year 2016 (7/1/2015 - 6/30/2016) to what is proposed for fiscal year 2017 (7/1/2016 - 6/30/2017)

Amount that has been recommended to spend by the Board of Selectmen for fiscal year 2017 which is 7/1/2016 - 6/30/2017

Percentage change between what was approved for fiscal year 2016 (7/1/2015 - 6/30/2016) and what the Board of Selectmen has recommended to spend in fiscal year 2017 (7/1/2016 - 6/30/2017)

What has been recommended for expenditure by the Budget Committee for fiscal year 2017 which is 7/1/2016 - 6/30/2017

Percentage change between what was approved for fiscal year 2016 (7/1/2015 - 6/30/2016) and what the Budget Committee has recommended for fiscal year 2017 (7/1/2016 - 6/30/2017)

This is what was voted and passed by townspeople at the Annual Town Meeting held in June for expending 7/1/2016 - 6/30/2017

Administration & Finance

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Wages	220,446	221,564	109,792	50%	222,665	0.5%	222,665	0.5%	-	-100.0%	
FICA & Medicare	17,125	16,950	8,580	51%	17,417	2.8%	17,417	2.8%	-	-100.0%	
Retirement/ICMA	8,248	7,918	3,884	49%	12,910	63.0%	12,910	63.0%	-	-100.0%	
Medical/Dental Insurance	56,131	60,743	27,484	45%	59,910	-1.4%	59,910	-1.4%	-	-100.0%	
Memberships	-	500	157	31%	500	0.0%	500	0.0%	-	-100.0%	
Advertising	780	3,000	213	7%	2,000	-33.3%	2,000	-33.3%	-	-100.0%	
Audit	7,600	8,000	-	0%	8,000	0.0%	8,000	0.0%	-	-100.0%	
Liens & Discharges	4,579	4,500	3,781	84%	4,500	0.0%	4,500	0.0%	-	-100.0%	
Postage	6,573	6,700	2,833	42%	6,700	0.0%	6,700	0.0%	-	-100.0%	
Professional Development	898	1,000	630	63%	1,000	0.0%	1,000	0.0%	-	-100.0%	
Town Memberships	4,808	4,600	950	21%	4,900	6.5%	4,900	6.5%	-	-100.0%	
Printing	5,121	6,750	2,100	31%	6,750	0.0%	6,750	0.0%	-	-100.0%	
Publications	143	200	220	110%	200	0.0%	200	0.0%	-	-100.0%	
Tax Maps	1,730	2,000	1,800	90%	2,000	0.0%	2,000	0.0%	-	-100.0%	
Computer Purchases	-	3,700	-	0%	3,700	0.0%	3,700	0.0%	-	-100.0%	
Hardware Purchases	29	1,900	-	0%	1,900	0.0%	1,900	0.0%	-	-100.0%	
Computer Support	13,870	9,000	892	10%	7,000	-22.2%	5,000	-44.4%	-	-100.0%	
Software Licensing	9,798	10,300	10,287	100%	10,800	4.9%	10,800	4.9%	-	-100.0%	
Hardware Maintenance	99	-	-	-	1,000	-	1,000	-	-	-	
Software	280	850	-	0%	900	5.9%	900	5.9%	-	-100.0%	
Records Maintenance	365	750	418	56%	750	0.0%	750	0.0%	-	-100.0%	
Copier Lease	2,499	2,500	833	33%	1,850	-26.0%	1,850	-26.0%	-	-100.0%	
Copier Overage	400	750	351	47%	750	0.0%	750	0.0%	-	-100.0%	
Supplies	6,257	7,000	3,609	52%	7,000	0.0%	7,000	0.0%	-	-100.0%	
Travel	4,208	4,800	2,149	45%	4,800	0.0%	4,800	0.0%	-	-100.0%	
Cellular Telephone	881	700	305	44%	700	0.0%	700	0.0%	-	-100.0%	
<b>Total Administration &amp; Finance</b>	<b>372,868</b>	<b>386,675</b>	<b>181,268</b>	<b>47%</b>	<b>390,602</b>	<b>1.0%</b>	<b>388,602</b>	<b>0.5%</b>	<b>-</b>	<b>-100.0%</b>	<b>0</b>

Full Time Wages	Position	BOS				
		FY 16 Step	FY 16 Wages	FY 17 Step	FY 17 Wages	FY 17 Wages
	Town Administrator	N/A	80,198	N/A	80,198	80,198
	Finance Director	6	48,299	6	48,299	48,299
	Administrative Asst.	6	36,326	6	36,326	36,326
	Administrative Asst.	2	33,110	3	33,760	33,760
	Part-Time Administrative Asst.	3 (P-T)	23,631	4 (P-T)	24,082	24,082

- FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.
- Retirement/ICMA 6.5% of wages of those covered by ICMA
- Medical/Dental Insurance Town share of medical and dental insurance for full time employees. Share varies depending on date of hire, contract and/or coverage elected (family, employee & spouse, employee & child(ren), single, buyout).
- Memberships 1 - ICMA Manager, 1- Maine Town and City Management Association, 5 - Tax Collector & 4 -Town Clerk
- Advertising Public Hearing notices, bid advertisements, employee recruitment, etc.
- Audit Estimate for audit services
- Liens & Discharges Recording cost for property tax liens. Costs are recovered from taxpayer upon payment of liens.
- Postage Postage for tax bills, tax bill reminders and all other correspondence.

<u>Professional Development</u>	Managers Interchange & Institute, MMA Convention, MDOT Programs, Elections Workshops, office staff seminars	
<u>Town Memberships</u>	Maine Municipal Association	3,800
	Midcoast Regional Planning Commission	600
	ICMA Retirement Corporation	500
<u>Printing</u>	Ballots, Town Reports, tax bills, checks, forms, etc.	
<u>Tax Maps</u>	Annual update and printing	
<u>Computer Purchases</u>	Planned replacement of two of the ten workstations including installation/setup	
<u>Hardware Purchases</u>	Uninterrupted power supply (battery backup), backup tapes, printer	
<u>Computer Support</u>	Outside IT support services	
<u>Software Licensing</u>	Annual licensing fee for municipal software (TRIO/Harris)	
<u>Hardware Maintenance</u>	Tape Drive (Daily Backup) Warranty	
<u>Software</u>	Antivirus/Go to my PC	
<u>Records Maintenance</u>	Preservation of permanent town records	
<u>Copier Lease</u>	Town Office photocopier lease	
<u>Copier Overage</u>	Fee for additional copies above and beyond those included in the lease	
<u>Supplies</u>	General office supplies for all administrative offices	
<u>Travel</u>	Reimbursement for town use of personal vehicles at IRS rate.	
<u>Cellular Telephone</u>	Service for Town Administrator	

Protection: Animal Control

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
ACO Stipend	4,499	4,577	2,288	50%	4,577	0.0%	4,577	0%	-	-100%	
FICA & Medicare	344	381	175	46%	381	0.0%	381	0%	-	-100%	
Communication Reimb.	-	396	-	0%	396	0.0%	396	0%	-	-100%	
Animal Shelter	1,776	2,164	2,164	100%	2,164	0.0%	2,164	0%	-	-100%	
Supplies	32	200	-	0%	200	0.0%	200	0%	-	-100%	
Memberships	35	60	-	0%	60	0.0%	60	0%	-	-100%	
Mileage	269	600	23	4%	400	-33.3%	400	-33%	-	-100%	
<b>Total Animal Control</b>	<b>6,955</b>	<b>8,378</b>	<b>4,650</b>	<b>56%</b>	<b>8,178</b>	<b>-2.4%</b>	<b>8,178</b>	<b>-2.4%</b>	<b>-</b>	<b>-100%</b>	<b>0</b>

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Communication Reimbursement

Reimbursement for a portion of the ACO cellular telephone

Animal Shelter

PAWS Animal Adoption Center (formerly the Camden Rockport Animal Rescue League) request to provide shelter service. When necessary the ACO transports stray domestic animals for shelter and treatment.

Supplies

Supplies and minor equipment replacement as necessary.

Memberships

Yearly re-certification requirement and Maine Animal Control Association

Mileage

Reimbursement for town use of personal vehicles at IRS rate.

Protection: Fire Department

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Fire Chief Stipend	3,019	3,070	1,535	50%	3,070	0.0%	3,070	0.0%	-	-100.0%	
Deputy Chief Stipends (3)	1,596	1,623	812	50%	1,623	0.0%	1,623	0.0%	-	-100.0%	
Firefighters Wages	10,647	13,000	5,265	41%	13,000	0.0%	13,000	0.0%	-	-100.0%	
FICA & Medicare	1,168	1,354	582	43%	1,354	0.0%	1,354	0.0%	-	-100.0%	
Truck Fuel	1,499	2,200	906	41%	2,200	0.0%	2,200	0.0%	-	-100.0%	
Training	1,060	1,000	67	7%	1,000	0.0%	1,000	0.0%	-	-100.0%	
Building Maintenance	891	3,100	1,354	44%	3,100	0.0%	3,100	0.0%	-	-100.0%	
Miscellaneous	-	300	227	76%	300	0.0%	300	0.0%	-	-100.0%	
Electricity	2,703	2,400	1,424	59%	2,900	20.8%	2,900	20.8%	-	-100.0%	
Equipment Purchases	9,943	8,750	4,631	53%	8,750	0.0%	8,750	0.0%	-	-100.0%	
Equipment/Truck Maintenance	6,759	6,650	6,271	94%	6,650	0.0%	6,650	0.0%	-	-100.0%	
Heating Fuel & Propane	5,175	7,500	4,755	63%	7,000	-6.7%	7,000	-6.7%	-	-100.0%	
Memberships	224	400	89	22%	400	0.0%	400	0.0%	-	-100.0%	
Supplies	479	1,600	-	0%	1,600	0.0%	1,600	0.0%	-	-100.0%	
Telephone/DSL	1,442	1,320	569	43%	1,320	0.0%	1,320	0.0%	-	-100.0%	
Respiratory Standard	1,700	1,000	160	16%	1,000	0.0%	1,000	0.0%	-	-100.0%	
Pump/Ladder Testing	1,585	2,000	501	25%	2,000	0.0%	2,000	0.0%	-	-100.0%	
SCBA Bottle Replacement	1,680	1,600	-	0%	1,800	12.5%	1,800	12.5%	-	-100.0%	
<b>Total Fire Department</b>	<b>51,570</b>	<b>58,867</b>	<b>29,148</b>	<b>50%</b>	<b>59,067</b>	<b>0.3%</b>	<b>59,067</b>	<b>0.3%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Firefighters Wages

Each firefighter is compensated at \$7.50 per fire call that they respond to. The total number 2007-2011 annual average for fire call response is 1,422. The number of fire call responses is increasing.

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Truck Fuel

800 Gallons @ \$2.50 per gallon

Training

Training is an ongoing need and a statutory requirement for the department. Mid-Coast Fire Fighters School, Central Maine Fire Attack School

Building Maintenance

Upkeep of New and Beach fire station buildings (including furnace cleaning, sprinkler system maintenance, floors, etc.)

Electricity

For Center and Beach Stations

Equipment Purchases

Turnout gear, air tanks, pagers, Personal Protective Equipment (PPE), etc.

Equipment/Truck Maintenance

Repairs/replacement parts for trucks, pagers, air tanks, etc. Tank refills/testing. Required hose testing.

Heating Fuel and Propane

2,500 Gallons for Beach and Center Stations @ \$2.50 per gallon plus generator propane

Memberships

Waldo County Fire Fighters Association, Knox County Mutual Aid Association and the Maine Fire Chiefs Association.

Supplies

General cleaning supplies, office supplies, fire fighting foam, etc.

Telephone/DSL

Telephone at Beach Station and Telephone/DSL at New Station

Respiratory Standard

Statutory Requirement for Interior Firefighters

Pump and Ladder Testing

Statutory Requirement. Ladder testing new in FY 16.

SCBA Bottle Replacement

The Town owns 30 Self Contained Breathing Apparatus Bottles. Annual replacement program (2 @ \$900 ea.)

Protection: Other

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Street Lights	2,489	3,500	1,281	37%	3,500	0.0%	3,500	0.0%	-	-100.0%	
Insurances	25,004	33,700	21,287	63%	33,700	0.0%	33,700	0.0%	-	-100.0%	
Legal Services	44,108	30,000	8,580	29%	30,000	0.0%	30,000	0.0%	-	-100.0%	
Emergency Management	1,615	3,643	821	23%	3,143	-13.7%	2,643	-27.4%	-	-100.0%	
Ambulance	5,000	8,763	6,573	75%	12,090	38.0%	12,090	38.0%	-	-100.0%	
Knox Dispatch	8,281	8,340	8,340	100%	8,420	1.0%	8,420	1.0%	-	-100.0%	
<b>Total Protection Other</b>	<b>86,497</b>	<b>87,946</b>	<b>46,882</b>	<b>53%</b>	<b>90,853</b>	<b>3.3%</b>	<b>90,353</b>	<b>2.7%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Street Lights

Leased from CMP and beach sidewalk lights.

Insurances

Workers Compensation 7,300  
 Unemployment 2,900  
 MMA Risk Pool 22,500  
 Miscellaneous/Deductible 1,000

Legal Services

Town Attorney, Conflict Counsel, etc. 30,000

Emergency Management

Emergency Mgt. Director 1,526  
 FICA & Medicare 117  
 Supplies 1,500

Ambulance

Contract with Northeast Mobile Health Services

Knox Dispatch

Knox County Communications Center dispatches for Lincolnville Fire Department and Northeast Mobile Health Services

Town Office Building

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Part Time Wages - Custodian	4,197	5,908	1,720	29%	5,908	0.0%	5,000	-15.4%	-	-100.0%	
FICA & Medicare	354	452	132	29%	452	0.0%	383	-15.3%	-	-100.0%	
Trash Removal	363	600	153	26%	600	0.0%	600	0.0%	-	-100.0%	
Landscaping	1,450	1,750	1,495	85%	1,750	0.0%	1,750	0.0%	-	-100.0%	
Security System	435	400	157	39%	400	0.0%	400	0.0%	-	-100.0%	
Building Maintenance	1,755	3,250	966	30%	3,000	-7.7%	3,000	-7.7%	-	-100.0%	
Electricity	3,648	4,500	1,819	40%	4,500	0.0%	4,000	-11.1%	-	-100.0%	
Equipment Purchases	-	200	56	28%	200	0.0%	200	0.0%	-	-100.0%	
Heating Fuel	1,135	3,000	81	3%	2,000	-33.3%	1,500	-50.0%	-	-100.0%	
Supplies	593	750	414	55%	750	0.0%	750	0.0%	-	-100.0%	
Telephone	5,439	5,500	2,135	39%	5,500	0.0%	5,500	0.0%	-	-100.0%	
Web Site/DSL	1,509	1,700	835	49%	1,800	5.9%	1,800	5.9%	-	-100.0%	
<b>Total Town Office Building</b>	<b>20,878</b>	<b>28,010</b>	<b>9,963</b>	<b>36%</b>	<b>26,860</b>	<b>-4.1%</b>	<b>24,883</b>	<b>-11.2%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Part Time Wages - Custodian Part time custodian who cleans and maintains building. Includes funds for snow shoveling.

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Trash Removal Weekly trash/recyclables removal from Town Office

Landscaping Contracted price for grounds keeping

Security System Fire and intrusion alarm system monitoring cost

Building Maintenance Maintenance to building and building systems: heating, cooling, water, wastewater, flooring, etc.

Equipment Purchases Replacement of equipment as necessary; such as vacuum, shovel, brooms, hoses, etc.

Heating Fuel Propane for building

Supplies General cleaning supplies, trash bags, paper products, etc.

Telephone 5 telephone lines, one fax line and long distance charges

Web Site/DSL Internet service and web site hosting.

Contingency

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Contingency	473	6,000	150	3%	6,000	0.0%	6,000	0.0%	-	-100.0%	
<b>Total Contingency</b>	<b>473</b>	<b>6,000</b>	<b>150</b>	<b>3%</b>	<b>6,000</b>	<b>0.0%</b>	<b>6,000</b>	<b>0.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Code Enforcement

<u>Account</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>12/31/15 Expended</u>	<u>12/31/15 % Expended</u>	<u>FY 2017 Request</u>	<u>% Change</u>	<u>Selectmen Recomm.</u>	<u>BOS % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Part Time Wages - CEO/LPI/BI/HO	39,449	39,364	19,682	50%	39,364	0.0%	39,364	0.0%	-	-100.0%	
Part Time Wages - Alternate	-	500	-	0%	500	0.0%	500	0.0%	-	-100.0%	
FICA & Medicare	3,018	3,050	1,506	49%	3,050	0.0%	3,050	0.0%	-	-100.0%	
Professional Development	150	500	85	17%	500	0.0%	500	0.0%	-	-100.0%	
Memberships	-	120	35	29%	120	0.0%	120	0.0%	-	-100.0%	
Publications/Supplies	-	500	-	0%	500	0.0%	500	0.0%	-	-100.0%	
Equipment Purchases	-	100	-	0%	100	0.0%	100	0.0%	-	-100.0%	
Water Monitoring	500	500	-	0%	500	0.0%	500	0.0%	-	-100.0%	
<b>Total Code Enforcement</b>	<b>43,117</b>	<b>44,634</b>	<b>21,308</b>	<b>48%</b>	<b>44,634</b>	<b>0.0%</b>	<b>44,634</b>	<b>0.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Part Time Wages - CEO/LPI/BI/HO Tuesdays, Thursdays and Friday mornings plus Planning Board meetings.

Part Time Wages - Alternate As necessary when CEO/LPI is unavailable

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Professional Development State Planning Office has eliminated free training seminars. Training required to maintain certification.

Memberships CEO dues and International Code Council

Publications/Supplies Building permit forms, training manuals, updated subdivision booklets

Equipment Purchases Minor items such as measuring tape replacement, pop level

Water Monitoring Water quality monitoring at Breezemere Park

Assessing

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Assessors' Agent Contract	37,800	37,800	18,900	50%	37,800	0.0%	37,800	0.0%	-	-100.0%	
<b>Total Assessing</b>	<b>37,800</b>	<b>37,800</b>	<b>18,900</b>	<b>50%</b>	<b>37,800</b>	<b>0.0%</b>	<b>37,800</b>	<b>0.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Public Works: Highways & Bridges

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Road Commissioner Stipend	3,019	3,070	1,535	50%	3,070	0.0%	3,070	0.0%	-	-100.0%	
Part Time Wages	3,365	8,000	267	3%	5,000	-37.5%	5,000	-37.5%	-	-100.0%	
FICA & Medicare	488	847	138	16%	618	-27.0%	618	-27.0%	-	-100.0%	
Machinery	97,244	87,500	42,133	48%	90,500	3.4%	90,500	3.4%	-	-100.0%	
Materials	61,858	91,000	14,994	16%	87,400	-4.0%	87,400	-4.0%	-	-100.0%	
Miscellaneous/Storm Expenses	3,507	10,000	3,278	33%	10,000	0.0%	10,000	0.0%	-	-100.0%	
Trash Removal - Parks	2,804	4,500	1,640	36%	4,500	0.0%	4,500	0.0%	-	-100.0%	
Sand Salt Building Maintenance	2,498	2,500	3,794	152%	2,500	0.0%	2,500	0.0%	-	-100.0%	
Sand Salt Building Electricity	503	600	121	20%	600	0.0%	600	0.0%	-	-100.0%	
Street Signs	583	1,500	1,432	95%	2,000	33.3%	2,000	33.3%	-	-100.0%	
Paving Program	197,895	237,500	155,483	65%	292,725	23.3%	292,725	23.3%	-	-100.0%	
Winter Road Maintenance	250,952	356,422	153,034	43%	356,422	0.0%	356,422	0.0%	-	-100.0%	
<b>Total Highways &amp; Bridges</b>	<b>624,716</b>	<b>803,439</b>	<b>377,849</b>	<b>47%</b>	<b>855,335</b>	<b>6.5%</b>	<b>855,335</b>	<b>6.5%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Part Time Wages Part time personnel for sign installation, flaggers, general labor, sweeping, patching, etc.

FICA & Medicare Required 7.65% employer contribution to Social Security and Medicare.

Machinery

- Road Grader for grading gravel roads 8,500
- Shoulder Box and Broom 16,000
- York Rake for minor road or shoulder grading/patching 4,000
- Bulldozer, Backhoe, etc. 2,000
- Trucking 9,000
- Excavator for culvert replacements, ditching, etc. 18,000
- Roadside mowing 5,000
- Patch truck and/or Supervision 2,000
- Tree and Brush Trimming/Removal 20,000
- Sidewalk and Beach Parking lot sweeping 2,500
- Crosswalk Painting & Parking restriping 3,500

Materials

- Gravel - 3,200 cy @ \$12/cy 38,400
- Cold Patch 1,000
- Culverts and Riprap 17,500
- Calcium for dust control 500
- Crack sealing 20,000
- Reclaim 10,000

Miscellaneous/Storm Expenses For storm related or other events, engineering services, tools, paint, etc.

Trash Removal - Parks Trash removal services for Breezemere, Ducktrap and Beach

Sand Salt Building Maintenance Routine maintenance of sand/salt building plus interior coating of concrete walls

Sand Salt Building Electricity Electricity for yard light, interior lighting, exhaust fan, calcium chloride pump, etc.

Street Signs Replacement of lost/stolen signs and purchase of new, road work signs and cones

Paving Program In keeping with the pavement plan: High Street 292,725

Winter Road Maintenance

- Winter Road Maintenance 266,922
- Winter Sand 3,000 CY @ \$10/CY 30,000
- Salt 850 tons @ \$70/ton 59,500

Public Works: Transfer Station

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Mid-Coast Solid Waste Corporation	82,275	80,797	60,598	75%	81,325	0.7%	81,325	0.7%	-	-100.0%	
<b>Total Transfer Station</b>	<b>82,275</b>	<b>80,797</b>	<b>60,598</b>	<b>75%</b>	<b>81,325</b>	<b>0.7%</b>	<b>81,325</b>	<b>0.7%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Public Works: Harbor

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Harbormaster Stipend	2,561	2,605	1,303	50%	2,605	0.0%	2,605	0.0%	-	-100.0%	
Assistant Harbormaster Stipend	641	652	326	50%	652	0.0%	652	0.0%	-	-100.0%	
Inland Harbormaster Stipend	1,280	1,302	651	50%	1,302	0.0%	1,302	0.0%	-	-100.0%	
FICA & Medicare	343	349	174	50%	349	0.0%	349	0.0%	-	-100.0%	
Pier Winch	2,142	1,000	-	0%	1,000	0.0%	1,000	0.0%	-	-100.0%	
Pier Repair/Maintenance	20,750	16,800	2,042	12%	16,800	0.0%	16,800	0.0%	-	-100.0%	
Pier Electricity	728	1,200	432	36%	1,200	0.0%	1,200	0.0%	-	-100.0%	
Memberships	-	100	-	0%	100	0.0%	100	0.0%	-	-100.0%	
Wave Break Survey	881	1,000	-	0%	1,000	0.0%	1,000	0.0%	-	-100.0%	
<b>Total Harbor</b>	<b>29,326</b>	<b>25,008</b>	<b>4,928</b>	<b>20%</b>	<b>25,008</b>	<b>0.0%</b>	<b>25,008</b>	<b>0.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

FICA & Medicare

Required 7.65% employer contribution to Social Security and Medicare.

Pier Winch

Maintenance of the two lifts at the pier.

Pier Repair/Maintenance

Plowing and sanding pier area 1,200  
 General Maintenance 9,350  
 Mowing 250  
 Town Guest & float moorings repair (pull, new chain, etc.) 3,000  
 Decking Repair 3,000

Pier Electricity

Electricity for lights, winches, etc. 1,200

Memberships

Maine Harbormasters Association and expenses 100

Wave Break Survey

Required by MDEP Permit 1,000

Public Works: Other

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
Megunticook Dams	314	-	-		-		-		-		
Breezemere Park Maintenance	2,557	3,900	900	23%	4,400	13%	4,400	12.8%	-	-100%	
Lincolnville Beach Maintenance	5,128	7,400	4,213	57%	7,500	1%	7,500	1.4%	-	-100%	
Septage Disposal Contract	2,875	2,875	2,875	100%	2,875	0%	2,875	0.0%	-	-100%	
Athletic Fields	19,916	6,750	3,463	51%	7,665	14%	7,665	13.6%	-	-100%	
<b>Total Public Works - Other</b>	<b>30,790</b>	<b>20,925</b>	<b>11,451</b>	<b>55%</b>	<b>22,440</b>	<b>7.2%</b>	<b>22,440</b>	<b>7.2%</b>	<b>0</b>	<b>-100%</b>	<b>0</b>

Megunticook Dams

Lincolnville pays 1/3 of the costs to maintain the East & West Dams of Megunticook Lake. The dams are owned by the Town of Camden. The current balance in the account is approximately \$44,690. The goal is to maintain at least \$30,000 in the account.

Breezemere Park Maintenance

Mowing	RC 600
Porta Potties	1,000
Beach Cleaning (if necessary)	400
Maintenance (float launch, retrieve & repair, picnic tables, signage, etc.)	1,000
Remove horseshoe pit and island to create parking	1,200
Ice Skating Pump	200

Lincolnville Beach Maintenance

Porta Potties/Restroom Maintenance	4,000
Beach cleaning contract	2,500
Beach cleaning supplies	1,000

Septage Disposal Contract

Town is required by State Statute (Title 38 § 1305) to either contract with a licensed facility to accept septage (septic tank waste) or have its own licensed facility. Town contracts with Moore's Septic of Swanville.

Athletic Fields

Maintenance (soils tests, labor, fertilizer, weed control, infield mix, etc.)	4,475
Marking Paint	440
Porta-Potty rental	750
Green Monster fence repairs	500
Dugout Maintenance	1,500

**Proposed to be carried forward from FY 16 to FY 17 (approximate as of 2/1/16)**

Megunticook Dams	44,690
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**Boards and Committees**

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
Board of Selectmen	7,062	7,498	3,564	48%	7,498	0%	7,498	0.0%	-	-100.0%	
Camera Operator	336	1,292	656	51%	1,508	17%	1,508	16.7%	-	-100.0%	
Conservation Commission	-	-	-		-		-		-		
Planning Board	865	3,291	-		3,291	0%	2,753	-16.3%	-	-100.0%	
Budget Committee	100	100	-		100	0%	100	0.0%	-	-100.0%	
Board of Appeals	120	200	-		200	0%	200	0.0%	-	-100.0%	
Route 1 Advisory Committee	-	-	-	0%	2,500		2,000		-		
Lakes & Ponds	-	-	-		-		-		-		
<b>Total Boards and Committees</b>	<b>8,483</b>	<b>12,381</b>	<b>4,220</b>	<b>34%</b>	<b>15,097</b>	<b>21.9%</b>	<b>14,059</b>	<b>13.6%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

<u>Board of Selectmen</u>	5 - Selectmen @ \$1,300 each FICA and Medicare (7.65%) Selectmen's Fund, Training	6,500 498 500
<u>Camera Operator</u>	Part-time wages FICA and Medicare (7.65%)	1,400 108
<u>Conservation Commission</u>	No additional appropriation sought. Request carry forward of year end account balance.	
<u>Land Use Committee</u>	No additional appropriation sought. Request carry forward of year end account balance. (BOS-No carry forward)	
<u>Planning Board</u>	Professional Development Recording Secretary FICA and Medicare (7.65%) Supplies	300 2,000 153 300
<u>Budget Committee</u>	Paper/meeting materials	100
<u>Board of Appeals</u>	Paper/meeting materials	200
<u>Route 1 Advisory Committee</u>	Consultant Services	2,500
<u>Lakes and Ponds Committee</u>	No additional appropriation sought. Request carry forward of year end account balance. (BOS-No carry forward)	

**Proposed to be carried forward from FY 16 to FY 17 (approximate as of 2/1/16)**

Conservation Commission	4,135
Land Use Committee	1,079
Lakes & Ponds Committee	34

Municipal Support

Account	FY 2015 Actual	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com Recomm.	Bud Com % Change	TM Approved
General Assistance	2,779	12,510	642	5%	11,130	-11%	11,130	-11.0%	-	-100.0%	
Moderator	75	225	-	0%	225	0%	225	0.0%	-	-100.0%	
Ballot Clerks	304	500	79	16%	500	0%	500	0.0%	-	-100.0%	
Registrar of Voters	65	350	50	14%	350	0%	350	0.0%	-	-100.0%	
Megunticook Watershed	3,200	3,200	3,200	100%	3,200	0%	3,200	0.0%	-	-100.0%	
Cemeteries	5,000	5,500	-	0%	6,000	9%	6,000	9.1%	-	-100.0%	
LIA Building	2,420	2,400	2,084	87%	3,650	52%	3,650	52.1%	-	-100.0%	
Memorial Day	550	1,160	-	0%	1,160	0%	1,160	0.0%	-	-100.0%	
Historical Society	500	500	500	100%	1,000	100%	1,000	100.0%	-	-100.0%	
PB Chamber of Commerce	500	-	-		325		325		-		
<b>Total Municipal Support</b>	<b>15,393</b>	<b>26,345</b>	<b>6,555</b>	<b>25%</b>	<b>27,540</b>	<b>4.5%</b>	<b>27,540</b>	<b>4.5%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

General Assistance

Housing	4,000
Food/Household Supplies	2,000
Electric	1,500
Heat	2,000
Miscellaneous	1,500
Welfare Director Professional Development	100
Maine Welfare Director's Association Membership	30

Moderator Town Meeting (Annual and Special) Moderator paid a nominal stipend.

Ballot Clerks Wages for ballot clerks at polls.

Registrar of Voters

Supplies	175
Professional Development	100
Publications	25
Equipment Purchases	50

Megunticook Watershed

From Paul C. Leeper, Executive Director of the Megunticook Watershed Association

The Megunticook Watershed Association (MWA) is requesting an appropriation of \$3,200 from the Town of Lincolnville for services provided to the town over the course of the 2016 fiscal year. For the past five years, the Megunticook Watershed Association (MWA), in cooperation with the Town of Lincolnville, has been monitoring water quality issues (elevated bacteria counts) in and around Norton Pond.

One-half of the funds derived from the Town of Lincolnville will go towards our continued weekly testing of the waters of Norton Pond, which MWA has been doing for well over 10 years. Three (3) sites are tested on the pond from late May through September. An additional five sites are tested on Megunticook Lake and Hosmer Pond in Camden. This year, Norton Pond water was tested 48 times with bacteria levels above the EPA limit 35% of the time. The MWA spends over \$3500 annually on laboratory costs and many volunteer hours on this important program.

The other half of the funds will go towards other MWA services to the Town of Lincolnville. These include:

- 1) Constant contact between the MWA Lake Warden, Justin Twitchell, with the town's Code Enforcement Officer concerning issues within the shoreland zone and water-quality issues.
- 2) Provide boat transportation to Tax Assessor/Code Officer to view island properties when necessary.
- 3) Bringing to town and county's attention any issues of a law enforcement nature that crop up during MWA's patrols. These year-round patrols are done by boat, truck, snowmobile and on foot.
- 4) Provide inspectors at the boat ramp at Breezemere Park to look for invasive aquatic plants, in an effort prevent their spread into Norton Pond. We continue to expand our Watershed Stewards Program, hiring and training area students to recognize invasive plants and inspect boats and trailers. Last summer, the boatramp was monitored for 95 hours up from 17 in 2014, completing 178 boat inspections, up from 48 in 2014.
- 5) The Association's Lake Warden serves on the Lincolnville Lakes and Ponds Committee and is the Inland Harbormaster for Lincolnville. As such he responds as needed on Levensellar, Pitcher, and Moody Ponds. As you may know, Justin is resigning as of June 1st. The MWA plans to hire a replacement in April of 2016 so he/she can train with Justin and provide a smooth transition.

<u>Cemeteries</u>	Cemetery Maintenance	5,500	
	Lasalle Fence	500	
<u>LIA Building Maintenance</u>	Lincolnvile Improvement Association Donation	2,000	
	Snow plowing	-	(Included in Winter Road Maint. Bid)
	Security System (moved from Historical Society line)	400	
	Building Maintenance (previously performed by LIA)	1,250	
<u>Memorial Day</u>	Flags	430	
	Speakers	25	
	Minister	25	
	Bands	350	LTB 200/CHRHS 150
	Flowers	155	
	Meals	175	
<u>Historical Society</u>	Requested Donation	500	
<u>PB Chamber of Commerce</u>	Membership	325	

**Proposed to be carried forward from FY 16 to FY 17 (approximate as of 2/1/16)**  
Cemeteries 2,465

Provider Agencies

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
American Red Cross	1,275	1,275	1,275	100%	-	-100%	-	-100.0%	1	-99.9%	
Broadreach Family & Community Se	1	0	-		-		-		-		
Camden Area District Nursing Assoc	1	1	1	100%	1	0%	1	0.0%	1	0.0%	
Five Town Communities that Care	500	0	-		-		-		-		
New Hope for Women	1,240	1,240	1,240	100%	1,240	0%	1,240	0.0%	1,240	0.0%	
Spectrum Generations	1,617	1,617	1,617	100%	1,617	0%	1,617	0.0%	1,617	0.0%	
Pen Bay YMCA/Teen Center	275	206	206	100%	-	-100%	-	-100.0%	-	-100.0%	
Waldo Community Action Partners	3,462	3,096	3,096	100%	2,390	-23%	2,390	-22.8%	2,390	-22.8%	
<b>Total Provider Agencies</b>	<b>8,371</b>	<b>7,435</b>	<b>7,435</b>	<b>100%</b>	<b>5,248</b>	<b>-29.4%</b>	<b>5,248</b>	<b>-29.4%</b>	<b>5,249</b>	<b>-29.4%</b>	<b>0</b>

**Notes:**

- 1) Board of Selectmen act upon the Provider Agencies after the Budget Committee makes its recommendations.
- 2) FY 17 Request column lists the requests made by the agency.

Capital Improvement Program

<u>Account</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>12/31/15 Expended</u>	<u>12/31/15 % Expended</u>	<u>FY 2017 Request</u>	<u>% Change</u>	<u>Selectmen Recomm.</u>	<u>BOS % Change</u>	<u>Bud Com Recomm.</u>	<u>Bud Com % Change</u>	<u>TM Approved</u>
Fire Truck Fund	20,000	20,000	-	0%	20,000	0%	20,000	0.0%	-	-100%	
Harbor Improvements	30,000	30,000	-	0%	30,000	0%	20,000	-33.3%	-	-100%	
Road Improvement	50,000	50,000	-	0%	50,000	0%	50,000	0.0%	-	-100%	
<b>Capital Improvement Program</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>	<b>100,000</b>	<b>0.0%</b>	<b>90,000</b>	<b>-10.0%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Fire Truck Fund

The Town has four primary firefighting vehicles and replaces one every seven to eight years (average age at replacement equals 30 years).The next fire truck is planned to be replaced in FY 20 at a cost of \$400,000. In the recent past, the practice has been to split the cost of the new truck with the Lincolnville Volunteer Fire Department, Inc. (a separate entity from the Town). The balance in the Town's Fire Truck Reserve account is approximately \$146,000.

Harbor Improvements

Future float replacement, deck rehabilitation and other improvements to the Town harbor facilities.  
Harbor evaluation planning and feasibility study  
The balance in the Town's Harbor Savings account is approximately \$55,000.

Road Improvement

The Town has approximately 9.4 miles of gravel road and 25 miles of paved roads. The intent of this appropriation is to set aside funds to upgrade these roads to a better standard and to make other improvements to Town roads. The balance in the Town's Road Improvement account is approximately \$100,000.

Note: By Town Charter Section 7.10.C. "An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned."

Debt Service

<b>Account</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>12/31/15 Expended</b>	<b>12/31/15 % Expended</b>	<b>FY 2017 Request</b>	<b>% Change</b>	<b>Selectmen Recomm.</b>	<b>BOS % Change</b>	<b>Bud Com Recomm.</b>	<b>Bud Com % Change</b>	<b>TM Approved</b>
2008 Road Bond Principal	56,667	56,667	56,667	100%	56,667	0.0%	56,667	0.0%	-	-100.0%	
2008 Road Bond Interest	22,681	19,961	9,609	48%	17,284	-13.4%	17,284	-13.4%	-	-100.0%	
Town Office (P&I)		-	-		-		-		-		
<b>Total Debt Service</b>	<b>79,348</b>	<b>76,628</b>	<b>66,276</b>	<b>86%</b>	<b>73,951</b>	<b>-3.5%</b>	<b>73,951</b>	<b>-3.5%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

Note: Road Bond was re-issued in July of 2015. Net savings to the Town over the remaining life of \$16,084.06. Road Bond debt service to be retired in FY 24.

Budget Totals

**Proposed Expenditures**

	FY 2015 Approved	FY 2016 Budget	12/31/15 Expended	12/31/15 % Expended	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com. Recomm.	Bud Com. % Change	TM Approved
Municipal Budget Total	1,793,201	1,811,268	851,581	47%	1,869,938	3.2%	1,854,423	2.4%	5,249	-99.7%	
Special Town Meetings	0										
<b>Gross Municipal Budget Total</b>	<b>1,793,201</b>	<b>1,811,268</b>	<b>851,581</b>	<b>47%</b>	<b>1,869,938</b>	<b>3.2%</b>	<b>1,854,423</b>	<b>2.4%</b>	<b>5,249</b>	<b>-99.7%</b>	<b>0</b>

**Revenue/Budget Offsets**

	FY 2015 Approved	FY 2016 Budget	12/31/15 Received	12/31/15 % Received	FY 2017 Request	% Change	Selectmen Recomm.	BOS % Change	Bud Com. Recomm.	Bud Com. % Change	TM Approved
Boat Excise	5,000	5,000	947	19%	5,000	0.0%	5,000	0.0%	0	-100.0%	
Vehicle Excise	360,000	360,000	234,482	65%	400,000	11.1%	400,000	11.1%	0	-100.0%	
Local Road Assistance	49,164	45,088	46,940	104%	46,940	4.1%	46,940	4.1%	0	-100.0%	
Fund Balance	300,000	300,000	0	0%	300,000	0.0%	300,000	0.0%	0	-100.0%	
Municipal Revenue Sharing	84,898	92,719	46,693	50%	85,671	-7.6%	85,671	-7.6%	0	-100.0%	
Close Police Cruiser Acct.		2,203.56				-100.0%		-100.0%	0	-100.0%	
Float Fund Transfer		4,285.82				-100.0%		-100.0%	0	-100.0%	
Harbor Fees & Donations							10,000				
<b>Total Revenue/Budget Offsets</b>	<b>799,062</b>	<b>809,296.38</b>	<b>329,062</b>	<b>41%</b>	<b>837,611</b>	<b>3.5%</b>	<b>847,611</b>	<b>4.7%</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>

<b>Net To Be Raised</b>	<b>994,139</b>	<b>1,001,971.62</b>			<b>1,032,327</b>	<b>3.0%</b>	<b>1,006,812</b>	<b>0.48%</b>	<b>5,249</b>		<b>0</b>
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