

City of Gardiner  
Ways and Means Summary  
FY 2006

Proposed 7/8/2005 10:38 AM

	<b>Present Budget FY 2005</b>	<b>Proposed Budget FY 2006</b>	<b>Variance %</b>	<b>Variance \$</b>
General Government	710,665	762,022	7.23%	51,357
Public Safety	1,195,616	1,203,746	0.68%	8,130
Public Works	772,817	901,437	16.64%	128,620
Health and Welfare	130,816	142,435	8.88%	11,619
Community Service	324,711	341,081	5.04%	16,370
Debt	221,952	208,895	-5.88%	(13,057)
Miscellaneous (without Overlay)	525,832	584,843	11.22%	59,011
Subtotal:	3,882,409	4,144,459	6.75%	262,050
Less Estimated Revenue:	1,202,943	1,241,370	3.19%	38,427
<b>Property Tax Commitment         For City Government:</b>	<b>2,679,466</b>	<b>2,903,089</b>	<b>0</b>	<b>223,623</b>
<b>Other Property Tax Commitments:</b>				
County Tax Allocation	274,806	283,070	3.01%	8,264
Cobbossee Watershed Allocation	4,350	4,895	12.53%	545
New Mills Dam Allocation	2,700	2,700	0.00%	0
Overlay	153,000	135,000	-11.76%	(18,000)
Subtotal:	3,114,322	3,328,754	6.89%	214,432
Less State Revenue Sharing	600,000	660,000	10.00%	60,000
Less State Revenue Sharing II	0	0	#DIV/0!	0
Less Homestead Exemption	177,900	169,495	-4.72%	(8,405)
<b>Subtotal for Commitment:</b>	<b>2,336,422</b>	<b>2,499,259</b>	<b>6.97%</b>	<b>162,837</b>
MSAD #11 Tax Allocation	2,731,966	2,756,539	0.90%	24,573
<b>TOTAL TAX COMMITMENT:</b>	<b>5,068,388</b>	<b>5,255,798</b>	<b>3.70%</b>	<b>187,410</b>
<b>Taxable Valuation</b>	<b>259,493,100</b>	<b>259,493,100</b>	<b>0.00%</b>	<b>0</b>
<b>Estimated Mil Rate</b>		<b>21.80</b>		