

City of Gardiner

Ways and Means Summary

FY 2005

Proposed 8/5/04 10:48 AM

	Present Budget FY 2004	Proposed Budget FY 2005	Variance %	Variance \$
General Government	661,056	710,665	7.50%	49,609
Public Safety	1,174,142	1,195,616	1.83%	21,474
Public Works	717,485	772,817	7.71%	55,332
Health and Welfare	133,864	130,816	-2.28%	(3,048)
Community Service	311,221	324,711	4.33%	13,489
Debt	230,000	221,952	-3.50%	(8,048)
Miscellaneous (without Overlay)	457,169	525,832	15.02%	68,663
Subtotal:	3,684,938	3,882,408	5.36%	197,471
Less Estimated Revenue:	1,182,212	1,202,943	1.75%	20,731
Less Revenue (from Fund Balance)	100,000	0	-100.00%	(100,000)
Property Tax Commitment				
For City Government:	2,402,726	2,679,465	11.52%	276,740
Other Property Tax Commitments:				
County Tax Allocation	241,688	274,806	13.70%	33,118
Cobbossee Watershed Allocation	4,315	4,350	0.81%	35
New Mills Dam Allocation	2,700	2,700	0.00%	0
Overlay	70,000	153,000	118.57%	83,000
Subtotal:	2,721,429	3,114,321	14.44%	392,893
Less State Revenue Sharing	510,000	600,000	17.65%	90,000
Less State Revenue Sharing II	0	0	#DIV/0!	0
Less Homestead Exemption	190,500	177,900	-6.61%	(12,600)
Subtotal for Commitment:	2,020,929	2,336,421	15.61%	315,493
MSAD #11 Tax Allocation	2,672,227	2,731,966	2.24%	59,739
TOTAL TAX COMMITMENT:	4,693,156	5,068,387	8.00%	375,232