

**Town of Lamoine
Proposed Operating Budget
FY 2011/12**

Budget Committee Recommendations	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
ROAD MAINTENANCE									
Road Commissioner Salary	\$520.00	\$0.00	\$530.00	\$265.00	\$265.00	\$540.00	\$10.00	1.89%	\$504.00
Road Commissioner Exp.	\$128.00	\$122.00	\$250.00	\$129.00	\$121.00	\$250.00	\$0.00	0.00%	\$61.02
Total Road Commissioner	\$648.00	\$122.00	\$780.00	\$394.00	\$386.00	\$790.00	\$10.00	1.28%	\$565.02
GENERAL MAINTENANCE - Non Specific Road Items									
General Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$63.10	\$936.90	\$1,000.00	\$0.00	0.00%	\$948.15
Mowing	\$1,875.00	\$125.00	\$2,000.00	\$1,700.00	\$300.00	\$1,900.00	-\$100.00	-5.00%	\$1,542.00
Sweeping	\$1,000.00	\$1,300.00	\$2,200.00	\$0.00	\$2,200.00	\$2,000.00	-\$200.00	-9.09%	\$1,750.10
Crack Sealing	\$7,921.31	-\$7,921.31	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$1,584.26
Tree Removal	\$1,956.05	\$2,043.95	\$4,000.00	\$487.50	\$3,512.50	\$7,000.00	\$3,000.00	75.00%	\$3,235.41
Specific Roads									
Buttermilk Road	\$1,348.00	\$2,652.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$5,767.75
Shore Road	\$10,686.20	-\$8,686.20	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$5,229.69
Mill Road	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,919.28
Walker Road	\$0.00	\$2,000.00	\$1,500.00	\$0.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00%	\$1,196.75
Asa's Lane	\$300.00	\$700.00	\$2,000.00	\$400.00	\$1,600.00	\$1,500.00	-\$500.00	-25.00%	\$3,260.70
Needle's Eye Road	\$8,334.40	-\$4,334.40	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$4,558.22
Clamshell Alley	\$300.00	\$200.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$60.00
Cos Cob Avenue	\$2,190.00	-\$1,690.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$1,798.99
Raccoon Cove Road	\$200.00	\$300.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$1,059.20
Marlboro Beach Rd	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$528.20
Seal Point Road	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$5,382.52
Berry Cove Road	\$400.00	\$1,100.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$380.00
Gully Brook Road	\$200.00	\$100.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$40.00
MacQuinn Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$0.00	\$200.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$298.26
Lorimer Road	\$500.00	-\$300.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$192.10
Birchlawn Drive	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$1,944.07
Parking Lots	\$0.00	\$500.00	\$2,000.00	\$0.00	\$2,000.00	\$250.00	-\$1,750.00	-87.50%	\$0.00
Street Signs	\$592.15	\$407.85	\$750.00	\$1,295.93		\$1,000.00	\$250.00	33.33%	\$672.81
Total Gen'l Maintenance	\$38,303.11	-\$7,303.11	\$36,550.00	\$3,946.53	\$33,149.40	\$35,350.00	-\$1,200.00	-3.28%	\$43,424.94
Snow Removal									
Plow Contract	\$85,900.00	\$5,600.00	\$92,400.00	\$21,675.25	\$70,724.75	\$92,400.00	\$0.00	0.00%	\$86,743.95
Salt/Sand	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	0.00%	\$5.00
Hydrant Plowing	\$350.00	\$50.00	\$400.00	\$0.00	\$400.00	\$500.00	\$100.00	25.00%	\$290.00
Salt/Sand Shed Maintenance	\$1,061.51	-\$561.51	\$750.00	\$193.15	\$556.85	\$750.00	\$0.00	0.00%	\$558.37
Clogged Culverts	\$0.00	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$237.00

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Total Snow	\$87,311.51	\$6,313.49	\$94,575.00	\$21,893.40	\$72,681.60	\$94,675.00	\$100.00	0.11%	\$87,834.32

Streetlights	\$767.09	-\$17.09	\$750.00	\$177.84	\$572.16	\$800.00	\$50.00	6.67%	\$710.58
Total Maintenance	\$127,029.71	-\$884.71	\$132,655.00	\$26,411.77	\$106,789.16	\$131,615.00	-\$1,040.00	-0.78%	\$132,534.86

MAJOR PROJECTS

Mill Road Paving	\$0.00	\$0.00				\$70,300.00	\$70,300.00	100.00%	\$0.00
Asa's Lane Paving			\$93,000.00	\$0.00	\$93,000.00		-\$93,000.00	-100.00%	
Buttermilk Road Paving	\$128,558.68	\$1,441.32					\$0.00	0.00%	\$25,711.74
Shore Road Paving	\$0.00	\$0.00				\$75,240.00	\$75,240.00	100.00%	\$18,279.91

Total Major Projects	\$128,558.68	\$1,441.32	\$93,000.00	\$0.00	\$93,000.00	\$145,540.00	\$52,540.00	56.49%	\$106,522.21
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Total Roads	\$255,588.39	\$556.61	\$225,655.00	\$26,411.77	\$199,789.16	\$277,155.00	\$51,500.00	22.82%	\$239,057.07
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