

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

**Budget Committee
Recommendations
Administration
Salaries**

	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
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,300.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 3	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$770.00
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Adm. Asst	\$45,230.00	\$0.00	\$46,045.00	\$11,937.44	\$34,107.56	\$46,650.00	\$605.00	1.31%	\$42,286.00
Benefits	\$6,669.00	\$0.00	\$7,977.50	\$3,238.55	\$4,738.95	\$13,239.37	\$5,261.87	65.96%	\$5,763.34
Clerk/Tax Collector	\$18,662.00	-\$2,516.00	\$19,486.29	\$6,830.88	\$12,655.41	\$24,825.00	\$5,338.71	27.40%	\$13,852.50
Assistant Clerk/Tax Collector	\$7,670.50	\$1,759.50	\$9,766.14	\$0.00	\$9,766.14	\$0.00	-\$9,766.14	-100.00%	\$7,678.47
Assessor Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,420.00
Assessor 2	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,180.00
Assessor 3	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,250.00	\$0.00	0.00%	\$1,130.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$150.00
Election Workers	\$1,470.00	\$355.00	\$1,375.00	\$0.00	\$1,375.00	\$1,720.00	\$345.00	25.09%	\$1,467.75
Total Salaries	\$89,751.50	-\$401.50	\$94,699.93	\$27,081.87	\$67,618.06	\$96,484.37	\$1,784.44	1.88%	\$79,558.06

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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
Administrative Expenses									
Electricity	\$2,915.91	-\$215.91	\$2,900.00	\$542.85	\$2,357.15	\$3,000.00	\$100.00	3.45%	\$2,513.83
Machine Maint.	\$672.70	\$527.30	\$1,150.00	\$392.50	\$757.50	\$800.00	-\$350.00	-30.43%	\$929.94
Travel/Education	\$3,709.26	\$40.74	\$4,200.00	\$1,424.53	\$2,775.47	\$3,800.00	-\$400.00	-9.52%	\$3,499.07
Postage	\$2,622.56	-\$322.56	\$2,300.00	\$369.74	\$1,930.26	\$2,300.00	\$0.00	0.00%	\$1,959.56
Office Supplies	\$2,564.24	-\$64.24	\$2,650.00	\$733.58	\$1,916.42	\$2,650.00	\$0.00	0.00%	\$2,257.55
Advertising	\$186.49	\$313.51	\$750.00	\$125.00	\$625.00	\$500.00	-\$250.00	-33.33%	\$542.39
Telephone	\$791.42	\$8.58	\$850.00	\$191.30	\$658.70	\$850.00	\$0.00	0.00%	\$907.49
Lien Costs	\$2,331.56	-\$331.56	\$1,000.00	\$1,526.48	-\$526.48	\$2,400.00	\$1,400.00	140.00%	\$1,647.54
Lien Costs - Wages	\$396.00	-\$46.00	\$350.00	\$0.00	\$350.00	\$100.00	-\$250.00	-71.43%	\$330.60
Heating Oil	\$2,058.58	\$141.42	\$2,800.00	\$2,499.00	\$301.00	\$2,800.00	\$0.00	0.00%	\$2,289.24
Dues/Memberships	\$2,504.66	-\$271.88	\$2,700.00	\$279.77	\$2,420.23	\$2,700.00	\$0.00	0.00%	\$2,436.97
Banking Costs	\$61.84	-\$11.84	\$75.00	\$15.75	\$59.25	\$75.00	\$0.00	0.00%	\$47.78
Tax Maps	\$2,425.00	-\$525.00	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	\$500.00	25.00%	\$1,777.80
Books & Publications	\$286.95	-\$36.95	\$250.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00%	\$197.04
Records Preservation	\$725.00	\$275.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,103.07
Legal Fees	\$3,130.00	-\$630.00	\$2,500.00	\$0.00	\$2,500.00	\$2,800.00	\$300.00	12.00%	\$1,175.49
Other Election Costs	\$155.10	\$44.90	\$175.00	\$220.00	-\$45.00	\$175.00	\$0.00	0.00%	\$105.18
Audit	\$3,395.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$3,595.00	-\$5.00	-0.14%	\$3,196.00
Assessing-Appraisal	\$3,152.50	\$2,147.50	\$2,500.00	\$0.00	\$2,500.00	\$3,200.00	\$700.00	28.00%	\$3,195.72
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$1,360.00	\$240.00	\$1,000.00	\$0.00	\$1,000.00	\$1,400.00	\$400.00	40.00%	\$1,226.97
Miscellaneous	\$286.69	-\$186.69	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$108.13
Flag Program	\$403.66	-\$203.66	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$278.51
Newsletter	\$900.00	\$100.00	\$1,000.00	\$225.00	\$775.00	\$1,000.00	\$0.00	0.00%	\$885.00
Sales Tax	\$15.09	\$9.91	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$15.29
Total Expenses	\$37,050.21	\$1,002.57	\$36,275.00	\$8,545.50	\$27,729.50	\$38,470.00	\$2,195.00	6.05%	\$32,626.16

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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
Gen'l Assistance	\$2,476.56	\$523.44	\$3,000.00	\$70.00	\$2,930.00	\$3,000.00	\$0.00	0.00%	\$1,936.29
Insurances									
FICA-Town Share	\$7,451.71	\$696.64	\$8,475.40	\$2,116.67	\$6,358.73	\$8,637.68	\$162.28	1.91%	\$6,679.21
Medicare - Town Share	\$1,742.74	\$162.92	\$1,982.15	\$495.02	\$1,487.13	\$2,020.10	\$37.95	1.91%	\$1,562.07
Property & Casualty	\$7,082.00	\$118.00	\$7,200.00	\$3,440.00	\$3,760.00	\$7,200.00	\$0.00	0.00%	\$6,675.40
Public Officials	\$3,032.00	\$68.00	\$3,200.00	\$1,517.50	\$1,682.50	\$3,100.00	-\$100.00	-3.13%	\$3,050.60
Workers Comp	\$2,713.00	-\$113.00	\$2,000.00	\$822.30	\$1,177.70	\$2,800.00	\$800.00	40.00%	\$2,031.54
Volunteer Coverage	\$138.75	\$461.25	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$237.75
Unemployment	\$919.00	-\$419.00	\$925.00	\$454.50	\$470.50	\$925.00	\$0.00	0.00%	\$212.00
Deductible Fund	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Insurance	\$23,079.20	\$1,724.81	\$24,032.54	\$8,845.99	\$15,186.55	\$24,932.78	\$900.23	3.75%	\$20,448.56
Equipment									
Hardware/Software	\$721.89	\$278.11	\$750.00	\$782.22	-\$32.22	\$750.00	\$0.00	0.00%	\$537.37
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$117.78
Total Equipment	\$721.89	\$278.11	\$750.00	\$782.22	-\$32.22	\$750.00	\$0.00	0.00%	\$655.15
Town Hall Maintenance									
Furnace Maint.	\$353.75	-\$153.75	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$244.57
Lighting	\$83.17	\$16.83	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$76.41
General Maint.	\$506.75	-\$306.75	\$300.00	\$52.15	\$247.85	\$500.00	\$200.00	66.67%	\$265.09
Grounds	\$1,571.55	-\$671.55	\$1,000.00	\$180.00	\$820.00	\$1,600.00	\$600.00	60.00%	\$902.55
Keys & Locks	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$1.70
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Maint.	\$2,515.22	-\$1,115.22	\$1,800.00	\$232.15	\$1,567.85	\$2,400.00	\$600.00	33.33%	\$1,490.33
TOTAL ADMINISTRATION	\$155,594.58	\$2,012.21	\$160,557.47	\$45,557.73	\$114,999.74	\$166,037.15	\$5,479.67	3.41%	\$136,714.54