

**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
PLANNING									
Planning Board									
Supplies	\$0.00	\$50.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
Postage	\$57.86	\$292.14	\$300.00	\$27.70	\$272.30	\$300.00	\$0.00	0.00%	\$152.58
Maps/Mylars	\$15.00	\$30.00	\$45.00	\$0.00	\$45.00	\$45.00	\$0.00	0.00%	\$27.50
Advertising	\$43.23	\$356.77	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$141.29
Planning Resources	\$57.00	-\$7.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$31.40
Appeals Board	\$33.83	\$46.17	\$80.00	\$11.08	\$68.92	\$80.00	\$0.00	0.00%	\$72.57
Total Board	\$206.92	\$768.08	\$800.00	\$38.78	\$761.22	\$800.00	\$0.00	0.00%	\$425.33
Hancock Cty Plng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Planning	\$206.92	\$768.08	\$800.00	\$38.78	\$761.22	\$800.00	\$0.00	0.00%	\$425.33

CODE ENFORCEMENT

Salary	\$17,020.00	\$0.00	\$17,325.00	\$6,300.00	\$11,025.00	\$17,550.00	\$225.00	1.30%	\$15,282.06
Deputy Wages	\$535.00	\$0.00	\$545.00	\$272.50	\$272.50	\$555.00	\$10.00	1.83%	\$307.00
Supplies/Printing	\$49.50	\$150.50	\$200.00	\$54.99	\$145.01	\$150.00	-\$50.00	-25.00%	\$66.05
Mileage	\$0.00	\$1,160.00	\$1,160.00	\$0.00	\$1,160.00	\$1,000.00	-\$160.00	-13.79%	\$414.88
Phone	\$0.00	\$50.00	\$25.00	\$0.00	\$25.00	\$0.00	-\$25.00	-100.00%	\$0.00
Legal	\$0.00	\$500.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$20.24
Advertising	\$0.00	\$0.00	\$0.00	\$2.14	-\$2.14	\$0.00	\$0.00	0.00%	\$13.27
Training	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$250.00	\$100.00	66.67%	\$66.60
Miscellaneous	\$73.16	\$26.84	\$100.00	\$63.83	\$36.17	\$100.00	\$0.00	0.00%	\$164.87
Total CEO Budget	\$17,677.66	\$2,037.34	\$19,905.00	\$6,693.46	\$13,211.54	\$20,005.00	\$100.00	0.50%	\$16,334.98