

**Town of Lamoine
Proposed Operating Budget
FY 2012/13**

Budget Committee	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Proposed	Remaining	Approved	Actual	Remaining	Proposed			
PLANNING								
Planning Board								
Supplies	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
Postage	\$294.29	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$111.86
Maps/Mylars	\$45.00	\$45.00	\$0.00	\$45.00	\$45.00	\$0.00	0.00%	\$23.00
Advertising	\$250.59	\$300.00	\$56.90	\$243.10	\$300.00	\$0.00	0.00%	\$126.81
Planning Resources	-\$235.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$88.40
Appeals Board	\$68.92	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$72.39
Total Board	\$448.80	\$800.00	\$56.90	\$743.10	\$800.00	\$0.00	0.00%	\$422.45
Hancock Cty Ping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Planning	\$448.80	\$800.00	\$56.90	\$743.10	\$800.00	\$0.00	0.00%	\$422.45

CODE ENFORCEMENT

Salary	\$0.00	\$17,550.00	\$6,065.75	\$11,484.25	\$14,920.00	-\$2,630.00	-14.99%	\$16,557.06
Deputy Wages	\$0.00	\$555.00	\$277.50	\$277.50	\$575.00	\$20.00	3.60%	\$416.00
Supplies/Printing	\$82.02	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$81.89
Mileage	\$518.92	\$1,000.00	\$0.00	\$1,000.00	\$600.00	-\$400.00	-40.00%	\$447.80
Phone	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Legal	\$124.50	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$74.51
Advertising	-\$2.14	\$0.00	\$2.26	-\$2.26	\$35.00	\$35.00	100.00%	\$13.70
Training	\$132.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$44.20
Miscellaneous	\$13.86	\$100.00	\$16.77	\$83.23	\$100.00	\$0.00	0.00%	\$45.24
Total CEO Budget	\$894.16	\$20,005.00	\$6,362.28	\$13,642.72	\$17,030.00	-\$2,975.00	-14.87%	\$17,680.40