

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

Budget Committee	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Proposed	Actual	Remaining	Approved	Actual	Remaining	Proposed			
WASTE DISPOSAL									
Transfer Station									
Labor	\$9,834.25	-\$334.25	\$10,608.00	\$2,923.20	\$7,684.80	\$10,740.60	\$132.60	1.25%	\$9,471.08
PERC	\$25,517.81	\$9,482.19	\$34,000.00	\$11,599.39	\$22,400.61	\$34,000.00	\$0.00	0.00%	\$26,945.01
Transportation	\$30,987.48	-\$587.48	\$31,600.00	\$5,164.58	\$26,435.42	\$31,917.10	\$317.10	1.00%	\$28,951.96
Toilet	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,811.80
Maintenance	\$2,013.25	-\$1,013.25	\$800.00	\$318.98	\$481.02	\$1,000.00	\$200.00	25.00%	\$1,022.86
Electricity	\$323.24	\$76.76	\$350.00	\$42.33	\$307.67	\$350.00	\$0.00	0.00%	\$324.71
Telephone	\$159.12	\$80.88	\$180.00	\$50.11	\$129.89	\$180.00	\$0.00	0.00%	\$161.73
Other	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$67.24
Hazardous Waste	\$984.28	-\$234.28	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$589.08
Demolition Debris	\$64.60	\$135.40	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$119.32
DEP Permits	\$405.00	-\$5.00	\$400.00	\$0.00	\$400.00	\$450.00	\$50.00	12.50%	\$391.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$14,792.00	-\$292.00	\$16,000.00	\$1,981.46	\$14,018.54	\$15,700.00	-\$300.00	-1.88%	\$14,081.65
Dump Closing/Monitoring	\$4,469.65	\$1,230.35	\$2,000.00	\$0.00	\$2,000.00	\$5,000.00	\$3,000.00	150.00%	\$4,416.62
Total Solid Waste/Recycling	\$90,350.68	\$8,954.32	\$97,788.00	\$22,880.05	\$74,907.95	\$101,187.70	\$3,399.70	3.48%	\$89,154.85