

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

**Budget Committee
Proposed
Administration
Salaries**

	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$265.63	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$803.13
Selectman 4	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$51,300.00	\$55,900.00	\$43,477.77	\$12,422.23	\$57,800.00	\$1,900.00	3.40%	\$46,583.21
Benefits	\$15,157.19	\$15,420.32	\$11,712.16	\$3,708.16	\$15,825.22	\$404.90	2.63%	\$9,543.53
Clerk/Tax Collector	\$26,988.27	\$30,660.00	\$24,183.22	\$6,476.78	\$31,600.00	\$940.00	3.07%	\$23,576.27
Assistant Clerk/Tax Collector	\$3,916.50	\$1,260.00	\$462.00	\$798.00	\$1,250.00	-\$10.00	-0.79%	\$3,746.57
Assessor Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,580.00
Assessor 2	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,450.00
Assessor 3	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Election Workers	\$1,130.00	\$1,000.00	\$1,122.50	-\$122.50	\$850.00	-\$150.00	-15.00%	\$1,400.35
Total Salaries	\$108,057.59	\$114,540.32	\$91,257.65	\$23,282.67	\$117,625.22	\$3,084.90	2.69%	\$94,683.07

**Town of Lamoine
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FY 2014/15**

**Budget Committee
Proposed**

2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
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Administrative Expenses

Electricity	\$2,346.66	\$2,600.00	\$1,812.36	\$787.64	\$2,500.00	-\$100.00	-3.85%	\$2,639.55
Machine Maint.	\$510.00	\$900.00	\$803.47	\$96.53	\$900.00	\$0.00	0.00%	\$778.54
Travel/Education	\$3,279.49	\$3,700.00	\$2,587.26	\$1,112.74	\$3,700.00	\$0.00	0.00%	\$3,573.81
Postage	\$1,926.02	\$1,800.00	\$1,537.31	\$262.69	\$2,000.00	\$200.00	11.11%	\$1,884.39
Office Supplies	\$1,296.17	\$2,200.00	\$1,395.77	\$804.23	\$2,100.00	-\$100.00	-4.55%	\$2,061.38
Advertising	\$71.30	\$550.00	\$111.42	\$438.58	\$400.00	-\$150.00	-27.27%	\$347.95
Telephone	\$950.01	\$900.00	\$677.50	\$222.50	\$960.00	\$60.00	6.67%	\$848.94
Lien Costs	\$1,906.75	\$4,200.00	\$3,071.78	\$1,128.22	\$4,000.00	-\$200.00	-4.76%	\$2,672.45
Heating Oil	\$2,503.11	\$4,000.00	\$3,153.67	\$846.33	\$4,000.00	\$0.00	0.00%	\$2,580.51
Dues/Memberships	\$2,658.23	\$2,700.00	\$2,809.18	-\$109.18	\$2,700.00	\$0.00	0.00%	\$2,586.67
Banking Costs	\$53.40	\$75.00	\$46.78	\$28.22	\$100.00	\$25.00	33.33%	\$75.19
Tax Maps	\$1,975.00	\$2,200.00	\$1,450.00	\$750.00	\$2,200.00	\$0.00	0.00%	\$2,090.00
Books & Publications	\$79.00	\$250.00	\$308.45	-\$58.45	\$200.00	-\$50.00	-20.00%	\$149.64
Records Preservation	\$0.00	\$1,000.00	\$368.51	\$631.49	\$1,000.00	\$0.00	0.00%	\$145.00
Legal Fees	\$8,531.15	\$5,000.00	\$6,106.98	-\$1,106.98	\$5,000.00	\$0.00	0.00%	\$3,849.11
Other Election Costs	\$574.13	\$150.00	\$177.98	-\$27.98	\$300.00	\$150.00	100.00%	\$248.76
Audit	\$3,705.00	\$3,850.00	\$3,816.25	\$33.75	\$3,940.00	\$90.00	2.34%	\$3,496.00
Assessing-Appraisal	\$2,425.00	\$3,000.00	\$0.00	\$3,000.00	\$2,800.00	-\$200.00	-6.67%	\$2,572.50
Town Report & Meeting Exp.	\$1,152.06	\$1,400.00	\$1,243.65	\$156.35	\$1,400.00	\$0.00	0.00%	\$1,209.22
Miscellaneous	\$54.25	\$150.00	\$87.85	\$62.15	\$150.00	\$0.00	0.00%	\$104.56
Newsletter	\$956.00	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$0.00	0.00%	\$911.20
Sales Tax	\$14.84	\$25.00	\$21.84	\$3.16	\$25.00	\$0.00	0.00%	\$14.20
Total Expenses	\$36,967.57	\$41,650.00	\$32,544.01	\$9,105.99	\$41,375.00	-\$275.00	-0.66%	\$34,994.36

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FY 2014/15**

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$1,129.40	\$4,500.00	\$430.90	\$4,069.10	\$3,500.00	-\$1,000.00	-22.22%	\$2,199.13
Insurances								
FICA-Town Share	\$7,793.58	\$9,087.97	\$6,124.29	\$2,963.68	\$9,342.63	\$254.66	2.80%	\$7,519.82
Medicare - Town Share	\$1,822.68	\$2,125.41	\$1,432.29	\$693.12	\$2,184.97	\$59.56	2.80%	\$1,758.66
Property & Casualty	\$5,825.00	\$6,800.00	\$7,026.00	-\$226.00	\$7,300.00	\$500.00	7.35%	\$6,327.60
Public Officials	\$3,079.00	\$3,300.00	\$2,496.00	\$804.00	\$3,000.00	-\$300.00	-9.09%	\$3,062.80
Workers Comp	\$2,674.40	\$2,500.00	\$2,929.10	-\$429.10	\$2,750.00	\$250.00	10.00%	\$2,529.98
Volunteer Coverage	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$124.10
Unemployment	\$733.00	\$900.00	\$149.00	\$500.00	\$900.00	\$0.00	0.00%	\$650.60
Deductible Fund	\$750.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$150.00
Total Insurance	\$22,677.66	\$25,413.38	\$20,156.68	\$5,256.70	\$26,077.60	\$664.22	2.61%	\$22,123.57
Equipment								
Hardware/Software	\$49.00	\$750.00	\$590.93	\$159.07	\$750.00	\$0.00	0.00%	\$599.77
Other	\$205.98	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$108.17
Total Equipment	\$254.98	\$950.00	\$590.93	\$359.07	\$950.00	\$0.00	0.00%	\$707.94
Town Hall Maintenance								
Furnace Maint.	\$199.00	\$275.00	\$199.00	\$76.00	\$275.00	\$0.00	0.00%	\$239.93
Lighting	\$21.99	\$75.00	\$0.00	\$75.00	\$50.00	-\$25.00	-33.33%	\$35.21
General Maint.	\$276.83	\$300.00	\$475.94	-\$175.94	\$400.00	\$100.00	33.33%	\$301.96
Grounds	\$939.92	\$1,500.00	\$470.20	\$1,029.80	\$1,300.00	-\$200.00	-13.33%	\$1,034.45
Keys & Locks	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$0.00
Total Maint.	\$1,437.74	\$2,350.00	\$1,145.14	\$1,204.86	\$2,025.00	-\$325.00	-13.83%	\$1,611.56
TOTAL ADMINISTRATION	\$170,524.94	\$189,403.70	\$146,125.31	\$43,278.39	\$191,552.82	\$2,149.12	1.13%	\$156,319.63

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Budget Committee	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
Proposed SOCIAL SERVICES								
American Red Cross-E.ME	\$600.00		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$440.00
CHCS				\$0.00	\$600.00	\$600.00	100.00%	\$0.00
Child & Family Opportunities	\$600.00	\$400.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%	\$560.00
Down East AIDS Network	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
Downeast Horizons	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
EAAA	\$250.00		\$0.00	\$0.00	\$250.00	\$250.00	100.00%	\$250.00
Emmas Homeless Shelter	\$400.00		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$160.00
FIA-Community Connection	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$120.00
Eastern Maine Home Care	\$579.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice of Hancock County	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$600.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00%	\$360.00
Open Door Recovery Center	\$600.00		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$360.00
WHCA	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$600.00	\$0.00	\$490.00	-\$110.00	-18.33%	\$576.00
Yesterday's Children	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%	\$240.00
Total	\$9,329.00	\$7,879.00	\$7,879.00	\$0.00	\$9,719.00	\$1,840.00	23.35%	\$7,565.00
Max Recommendation		\$12,822.58			\$12,796.03			
Ellsworth Library	\$5,882.00	\$7,128.00	\$7,128.00	\$0.00	\$7,199.00	\$71.00	1.00%	\$6,811.40
County Tax	\$108,209.10	\$107,068.33	\$107,068.33	\$0.00	\$106,521.94	-\$546.39	-0.51%	\$104,202.28

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**Budget Committee
Proposed**

2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
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**PUBLIC SAFETY
Fire Department**

Chief's Salary	\$1,400.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,400.00
Personnel Reimbursements	\$7,400.00	\$7,200.00	\$8,500.00	-\$1,300.00	\$7,500.00	\$300.00	4.17%	\$7,985.00
Electricity	\$1,490.10	\$1,800.00	\$1,227.91	\$572.09	\$1,600.00	-\$200.00	-11.11%	\$1,808.98
Water	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$245.00
Telephone	\$694.02	\$700.00	\$536.75	\$163.25	\$750.00	\$50.00	7.14%	\$721.09
Heating Oil	\$4,247.46	\$6,000.00	\$5,569.44	\$430.56	\$6,000.00	\$0.00	0.00%	\$4,339.16
Truck Maintenance	\$5,368.67	\$3,500.00	\$4,238.28	-\$738.28	\$5,000.00	\$1,500.00	42.86%	\$2,946.10
Pump Maintenance	\$558.00	\$3,000.00	\$601.01	\$2,398.99	\$2,000.00	-\$1,000.00	-33.33%	\$1,860.60
Body Work	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$295.00
Rescue Boat Maintenance	\$1,785.78	\$500.00	\$938.35	-\$438.35	\$600.00	\$100.00	20.00%	\$589.96
Radio Maintenance	\$681.26	\$500.00	\$176.79	\$323.21	\$800.00	\$300.00	60.00%	\$777.11
Equipment Maintenance	\$1,306.76	\$600.00	\$959.08	-\$359.08	\$1,000.00	\$400.00	66.67%	\$1,067.80
Lights & Batteries	\$197.34	\$200.00	\$111.51	\$88.49	\$200.00	\$0.00	0.00%	\$75.10
Station Supplies	\$319.90	\$300.00	\$141.23	\$158.77	\$300.00	\$0.00	0.00%	\$266.40
Hand Tools	\$19.30	\$150.00	\$205.00	-\$55.00	\$150.00	\$0.00	0.00%	\$109.74
First Aid	\$0.00	\$150.00	\$430.84	-\$280.84	\$200.00	\$50.00	33.33%	\$159.48
Inoculation Prg.	\$782.75	\$1,000.00	\$697.00	\$303.00	\$1,000.00	\$0.00	0.00%	\$585.39
Respiratory Fit Testing	\$0.00	\$1,500.00	\$603.74	\$896.26	\$1,000.00	-\$500.00	-33.33%	\$381.28
Station Maintenance	\$1,176.67	\$1,000.00	\$1,609.73	-\$609.73	\$1,500.00	\$500.00	50.00%	\$1,913.85
Hydrants	\$0.00	\$500.00	\$684.00	-\$184.00	\$500.00	\$0.00	0.00%	\$94.77
Gas & Diesel	\$1,198.29	\$1,500.00	\$1,776.32	-\$276.32	\$1,500.00	\$0.00	0.00%	\$1,182.97
Extinguishers	\$176.00	\$200.00	\$88.50	\$111.50	\$200.00	\$0.00	0.00%	\$120.91
Oil & Fluids	\$35.89	\$300.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.33%	\$146.48
Foam	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$461.80
Air Pack Maint.	\$530.10	\$1,500.00	\$1,282.53	\$217.47	\$1,500.00	\$0.00	0.00%	\$948.24
Fire Prevention	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$442.00	\$450.00	\$186.00	\$264.00	\$500.00	\$50.00	11.11%	\$496.18
Training	\$1,682.30	\$1,500.00	\$450.00	\$1,050.00	\$1,500.00	\$0.00	0.00%	\$1,015.57
Other	\$20.40	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$79.57
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$132.00
Attack Hose/Nozzles	\$0.00	\$800.00	\$1,136.00	-\$336.00	\$800.00	\$0.00	0.00%	\$396.77
Supply Hose	\$197.18	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$354.74
Turnout Gear	\$3,415.14	\$2,500.00	\$3,926.55	-\$1,426.55	\$2,500.00	\$0.00	0.00%	\$2,801.31
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,530.28
Equipment Purchases	\$0.00	\$0.00	\$155.02	-\$155.02	\$0.00	\$0.00	0.00%	\$491.66
Truck/Ladder/hose Testing	\$2,202.42	\$2,500.00	\$82.33	\$2,417.67	\$2,500.00	\$0.00	0.00%	\$1,013.83
Total Fire	\$37,577.73	\$43,200.00	\$38,063.91	\$5,136.09	\$44,650.00	\$1,450.00	3.36%	\$39,237.10
Ambulance	\$11,586.25	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$0.00	0.00%	\$11,137.75
Dispatching	\$2,923.64	\$3,200.00	\$3,016.40	\$183.60	\$3,200.00	\$0.00	0.00%	\$2,633.90
Animal Control	\$2,423.26	\$1,500.00	\$1,296.60	\$203.40	\$2,000.00	\$500.00	33.33%	\$1,622.39
TOTAL PUBLIC SAFETY	\$54,510.88	\$60,315.50	\$54,792.41	\$5,523.09	\$62,265.50	\$1,950.00	3.23%	\$54,631.14

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**WASTE DISPOSAL
Transfer Station**

Labor	\$10,369.78	\$11,100.00	\$8,371.37	\$2,728.63	\$11,300.00	\$200.00	1.80%	\$9,703.31
PERC	\$29,764.98	\$34,000.00	\$26,835.37	\$7,164.63	\$35,000.00	\$1,000.00	2.94%	\$28,400.18
Transportation	\$30,990.48	\$31,925.00	\$23,240.61	\$8,684.39	\$32,000.00	\$75.00	0.23%	\$29,644.11
Maintenance	\$1,062.85	\$1,200.00	\$843.58	\$356.42	\$1,200.00	\$0.00	0.00%	\$939.73
Electricity	\$375.84	\$350.00	\$279.54	\$70.46	\$400.00	\$50.00	14.29%	\$318.45
Telephone	\$178.01	\$180.00	\$127.10	\$52.90	\$200.00	\$20.00	11.11%	\$174.31
Other	\$0.00	\$100.00	\$335.79	-\$235.79	\$100.00	\$0.00	0.00%	\$15.00
Hazardous Waste	\$428.85	\$600.00	\$706.70	-\$106.70	\$600.00	\$0.00	0.00%	\$590.92
Demolition Debris	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$74.08
DEP Permits	\$583.00	\$450.00	\$433.00	\$17.00	\$600.00	\$150.00	33.33%	\$410.60
Septic Sludge	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$14,089.26	\$15,600.00	\$10,328.80	\$5,271.20	\$17,250.00	\$1,650.00	10.58%	\$13,864.04
Dump Closing/Monitoring	\$5,249.65	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$3,670.74
Total Solid Waste/Recycling	\$93,892.70	\$99,005.00	\$72,301.86	\$26,703.14	\$104,650.00	\$5,645.00	5.70%	\$89,991.68

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Budget Committee Proposed 2012-13 Actual 2013-14 Approved 2013-14 Actual 2013-14 Remaining 2014-15 Approved Increase (Decrease) % Change 5 Year Average

CODE ENFORCEMENT/Planning

Salary	\$13,377.00	\$13,900.00	\$11,227.02	\$2,672.98	\$14,325.00	\$425.00	3.06%	\$16,152.56
Deputy Wages	\$0.00	\$200.00	\$0.00	\$200.00	\$300.00	\$100.00	50.00%	\$618.55
Supplies/Printing	\$147.24	\$150.00	\$52.00	\$98.00	\$100.00	-\$50.00	-33.33%	\$84.74
Mileage	\$137.00	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%	\$176.32
Legal	\$740.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$225.40
Advertising	\$12.57	\$35.00	\$28.56	\$6.44	\$35.00	\$0.00	0.00%	\$3.39
Planning Board	\$36.00	\$920.00	\$434.26	\$485.74	\$2,250.00	\$1,330.00	144.57%	\$180.24
Appeals Board	\$136.00	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$62.40
Training	\$100.00	\$225.00	\$53.00	\$172.00	\$225.00	\$0.00	0.00%	\$88.60
Miscellaneous	\$6.11	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$71.95
Total CEO Budget	\$14,691.92	\$16,460.00	\$11,794.84	\$4,665.16	\$18,265.00	\$1,805.00	10.97%	\$17,664.15

TOTAL EDUCATION	\$2,069,268.14	\$2,107,534.07	\$1,670,429.50	\$437,104.57	\$2,572,155.00	\$464,620.93	22.05%	\$2,128,072.43
Regular Instruction					\$1,251,293.00	\$1,251,293.00	100.00%	
Special Education					\$319,277.00	\$319,277.00	100.00%	
Other Instruction					\$15,902.00	\$15,902.00	100.00%	
Student & Staff Support					\$113,968.00	\$113,968.00	100.00%	
System Administration					\$124,061.00	\$124,061.00	100.00%	
School Administration					\$137,432.00	\$137,432.00	100.00%	
Transportation & Buses					\$139,000.00	\$139,000.00	100.00%	
Facilities Maintenance					\$145,976.00	\$145,976.00	100.00%	
Debt Service					\$300,246.00	\$300,246.00	100.00%	
All Other Education Expenses		\$33,000.00	\$10,819.51	\$22,180.49	\$25,000.00	-\$8,000.00	100.00%	
Excess Non RSU Tuition	\$27,951.40	\$70,018.65	\$0.00	\$70,018.65	\$0.00	-\$70,018.65	-100.00%	\$24,938.46

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed 2012-13 Actual 2013-14 Approved 2013-14 Actual 2013-14 Remaining 2014-15 Approved Increase (Decrease) % Change 5 Year Average

ROAD MAINTENANCE

Road Commissioner Salary	\$550.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$528.00
Road Commissioner Exp.	\$145.00	\$200.00	\$113.00	\$87.00	\$200.00	\$0.00	0.00%	\$123.06
Total Road Commissioner	\$695.00	\$800.00	\$713.00	\$87.00	\$800.00	\$0.00	0.00%	\$651.06

GENERAL MAINTENANCE - Non Specific Road Items

General Maintenance	\$1,516.00	\$750.00	\$350.00	\$400.00	\$750.00	\$0.00	0.00%	\$770.82
Mowing	\$1,700.00	\$2,000.00	\$1,700.00	\$300.00	\$1,700.00	-\$300.00	-15.00%	\$1,750.00
Sweeping	\$1,700.00	\$4,000.00	\$0.00	\$4,000.00	\$2,300.00	-\$1,700.00	-42.50%	\$2,090.00
Crack Sealing	\$5,000.00	\$6,000.00	\$6,310.00	-\$310.00	\$7,000.00	\$1,000.00	16.67%	\$2,584.26
Tree Removal	\$6,379.22	\$7,000.00	\$6,471.25	\$528.75	\$7,000.00	\$0.00	0.00%	\$4,374.60

Specific Roads

Buttermilk Road	\$3,172.25	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$4,180.97
Shore Road	\$4,779.25	\$3,000.00	\$0.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	\$4,948.58
Mill Road	\$1,300.00	\$2,500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00%	\$1,457.93
Walker Road	\$2,071.88	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00	-\$2,000.00	-28.57%	\$495.38
Asa's Lane	\$1,690.00	\$500.00	\$0.00	\$500.00	\$2,500.00	\$2,000.00	400.00%	\$2,015.39
Needle's Eye Road	\$1,832.70	\$5,000.00	\$769.00	\$4,231.00	\$7,500.00	\$2,500.00	50.00%	\$2,868.84
Clamshell Alley	\$132.50	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$86.50
Cos Cob Avenue	\$132.50	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$544.50
Raccoon Cove Road	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$880.00
Marlboro Beach Rd	\$2,310.00	\$500.00	\$160.00	\$340.00	\$500.00	\$0.00	0.00%	\$1,159.80
Seal Point Road	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,149.69
Berry Cove Road	\$2,500.00	\$500.00	\$250.00	\$250.00	\$400.00	-\$100.00	-20.00%	\$620.00
Gully Brook Road	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$60.00
MacQuinn Road	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$0.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$919.56
Lorimer Road	\$0.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$132.00
Birchlawn Drive	\$0.00	\$1,000.00	\$1,850.00	-\$850.00	\$500.00	-\$500.00	-50.00%	\$400.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Street Signs	\$861.20	\$1,100.00	\$44.24	\$1,055.76	\$1,000.00	-\$100.00	-9.09%	\$958.39
Total Gen'l Maintenance	\$37,077.50	\$50,950.00	\$17,904.49	\$33,045.51	\$54,950.00	\$4,000.00	7.85%	\$34,447.21

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
Snow Removal								
Plow Contract	\$91,653.05	\$101,700.00	\$84,150.20	\$17,549.80	\$107,100.00	\$5,400.00	5.31%	\$88,344.56
Salt/Sand	\$25.00	\$50.00	\$225.00	-\$175.00	\$50.00	\$0.00	0.00%	\$18.94
Hydrant Plowing	\$500.00	\$550.00	\$0.00	\$550.00	\$600.00	\$50.00	9.09%	\$410.00
Salt/Sand Shed Maintenance	\$2,142.28	\$1,800.00	\$1,347.17	\$452.83	\$1,800.00	\$0.00	0.00%	\$1,610.41
Clogged Culverts	\$400.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$80.00
Total Snow	\$94,720.33	\$105,100.00	\$85,722.37	\$19,377.63	\$110,550.00	\$5,450.00	5.19%	\$90,463.91

Streetlights	\$679.44	\$800.00	\$514.11	\$285.89	\$800.00	\$0.00	0.00%	\$714.06
Ice Storm 2013		\$0.00	\$6,430.50	-\$6,430.50				
Total Maintenance	\$133,172.27	\$157,650.00	\$111,284.47	\$46,365.53	\$167,100.00	\$9,450.00	5.99%	\$126,276.23

MAJOR PROJECTS

Clamshell Alley	\$10,451.25			\$0.00		\$0.00	0.00%	n/a
Cos Cob Ave	\$9,391.31			\$0.00		\$0.00	0.00%	n/a
Fire Dept Parking Lot	\$10,996.59			\$0.00		\$0.00	0.00%	n/a
Lamoine Beach Parking Lot	\$11,686.09			\$0.00		\$0.00	0.00%	n/a
Walker Road Paving		\$67,940.00		\$67,940.00		-\$67,940.00	-100.00%	n/a
Transfer Station Paving		\$20,380.00		\$20,380.00		-\$20,380.00	-100.00%	n/a
Needles Eye Road					\$156,450.00	\$156,450.00	100.00%	n/a

Total Major Projects	\$42,525.24	\$88,320.00	\$0.00	\$88,320.00	\$156,450.00	\$68,130.00	77.14%	\$101,961.43
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Total Roads	\$175,697.51	\$245,970.00	\$111,284.47	\$134,685.53	\$323,550.00	\$77,580.00	31.54%	\$228,237.66
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**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

<i>Budget Committee Proposed</i>	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
PARKS, RECREATION, CEMETERY								
Lamoine Beach	\$3,026.95	\$2,900.00	\$1,565.31	\$1,334.69	\$3,383.00	\$483.00	16.66%	\$3,562.95
Bloomfield Park	\$2,802.20	\$921.00	\$532.78	\$388.22	\$1,145.00	\$224.00	24.32%	\$1,914.61
Marlboro Beach	\$0.00	\$0.00	\$75.00	-\$75.00	\$0.00	\$0.00	0.00%	\$94.56
Total Parks	\$5,829.15	\$3,821.00	\$2,173.09	\$1,647.91	\$4,528.00	\$707.00	18.50%	\$5,572.12
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Cemetery Maintenance								
Cemetery Lots	\$784.20	\$4,000.00	\$600.00	\$3,400.00	\$3,700.00	-\$300.00	-7.50%	\$526.31
Flag Program	\$0.00	\$400.00	\$255.90	\$144.10	\$400.00	\$0.00	0.00%	\$249.49
Total Parks , Rec. & Cemetery	\$9,613.35	\$11,221.00	\$6,028.99	\$5,192.01	\$11,628.00	\$407.00	3.63%	\$9,347.92
Shellfishing Enforcement								
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
Capital Projects/Fund Additions								
CEO - Laptop Upgrade		\$800.00	\$722.21	\$77.79		-\$800.00	-100.00%	\$0.00
Anderson Garage Upgrade		\$3,000.00	\$111.32	\$2,888.68		-\$3,000.00	-100.00%	\$115.72
Debt Service - Fire Truck	\$14,359.41	\$48,060.00	\$0.00	\$48,060.00	\$42,211.00	-\$5,849.00	-12.17%	\$12,849.26
Copier/Computer				\$0.00	\$4,000.00	\$4,000.00	100.00%	\$565.25
Land Conservation Fund		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Heating					\$10,000.00	\$10,000.00	100.00%	\$0.00
Comprehensive Planning					\$7,500.00	\$7,500.00	100.00%	
REVALUATION	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%	\$8,000.00
Total	\$43,153.37	\$62,860.00	\$11,833.53	\$51,026.47	\$64,711.00	\$1,851.00	2.94%	\$40,330.83

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
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Total Budget By Article

Solid Waste/Recycling	\$93,892.70	\$99,005.00	\$72,301.86	\$26,703.14	\$104,650.00	\$5,645.00	5.70%	\$89,991.68
Library	\$5,882.00	\$7,128.00	\$7,128.00	\$0.00	\$7,199.00	\$71.00	1.00%	\$6,811.40
Administration	\$170,524.94	\$189,403.70	\$146,125.31	\$43,278.39	\$191,552.82	\$2,149.12	1.13%	\$156,319.63
Public Safety	\$54,510.88	\$60,315.50	\$54,792.41	\$5,523.09	\$62,265.50	\$1,950.00	3.23%	\$54,631.14
Capital Project/Fund Additions	\$43,153.37	\$62,860.00	\$11,833.53	\$51,026.47	\$64,711.00	\$1,851.00	2.94%	\$40,330.83
Parks & Recreation	\$9,613.35	\$11,221.00	\$6,028.99	\$5,192.01	\$11,628.00	\$407.00	3.63%	\$9,347.92
Code Enforcement	\$14,691.92	\$16,460.00	\$11,794.84	\$4,665.16	\$18,265.00	\$1,805.00	10.97%	\$17,664.15
Road Maintenance	\$133,172.27	\$157,650.00	\$111,284.47	\$46,365.53	\$167,100.00	\$9,450.00	5.99%	\$126,276.23
Major Road Projects	\$42,525.24	\$88,320.00	\$0.00	\$88,320.00	\$156,450.00	\$68,130.00	77.14%	\$101,961.43
Social Services	\$9,329.00	\$7,879.00	\$7,879.00	\$0.00	\$9,719.00	\$1,840.00	23.35%	\$7,565.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
TOTAL TOWN BUDGET	\$580,295.67	\$703,242.20	\$432,168.41	\$271,073.79	\$796,540.32	\$93,298.12	13.27%	\$613,299.41
EDUCATION	\$2,097,219.54	\$2,107,534.07	\$1,670,429.50	\$437,104.57	\$2,572,155.00	\$464,620.93	22.05%	\$2,153,010.89
County Tax	\$108,209.10	\$107,068.33	\$107,068.33	\$0.00	\$106,521.94	-\$546.39	-0.51%	\$104,202.28
GRAND TOTAL BUDGET	\$2,785,724.31	\$2,917,844.60	\$2,209,666.24	\$708,178.36	\$3,475,217.26	\$557,372.66	19.10%	\$2,870,512.59

Town of Lamoine

Proposed Operating Budget

FY 2014/15

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
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Revenue Budget

Interest - Taxes	\$10,313.22	\$8,000.00	\$8,159.23	-\$159.23	\$8,500.00	\$500.00	6.25%	\$9,454.97
Auto Excise	\$282,066.28	\$272,000.00	\$217,918.56	\$54,081.44	\$280,000.00	\$8,000.00	2.94%	\$276,161.18
Boat Excise Taxes	\$3,670.60	\$3,400.00	\$1,531.40	\$1,868.60	\$3,500.00	\$100.00	2.94%	\$3,723.98
Administration Fees	\$991.35	\$750.00	\$269.60	\$480.40	\$750.00	\$0.00	0.00%	\$942.72
Tax Lien Charges	\$4,047.47	\$4,200.00	\$4,867.63	-\$667.63	\$4,000.00	-\$200.00	-4.76%	\$3,675.66
Agent Fees	\$5,780.40	\$5,600.00	\$4,147.02	\$1,452.98	\$5,600.00	\$0.00	0.00%	\$5,824.60
Revenue Sharing	\$58,425.80	\$36,965.05	\$28,450.20	\$8,514.85	\$32,664.14	-\$4,300.91	-11.64%	\$57,559.43
General Assistance Reimburse	\$1,160.07	\$2,250.00	\$73.98	\$2,176.02	\$1,750.00	-\$500.00	-22.22%	\$1,218.64
Interest-Investments	\$7,114.94	\$11,500.00	\$5,639.20	\$5,860.80	\$7,000.00	-\$4,500.00	-39.13%	\$11,946.89
Cell Tower Rental	\$12,000.00	\$12,000.00	\$9,000.00	\$3,000.00	\$12,360.00	\$360.00	3.00%	\$9,800.00
Hodgkins Trust Fund	\$8,626.44	\$0.00	\$8,102.68	-\$8,102.68	\$10,000.00	\$10,000.00	100.00%	\$5,383.95
Asset Sales Income	\$449.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,749.87
Donation -Fire Department	\$6,992.56	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	-100.00%	\$0.00
Surplus Use	\$66,392.58	\$102,800.00	\$100,000.00	\$2,800.00	\$30,000.00	-\$72,800.00	-70.82%	\$75,586.73

Total General Fund Rev.	\$468,030.71	\$459,465.05	\$413,159.50	\$46,305.55	\$396,124.14	-\$63,340.91	-13.79%	\$465,427.12
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Education Revenues

Education Fund		\$33,000.00				-\$33,000.00	0.00%	\$71,045.86
Education Capital						\$0.00	0.00%	\$0.00
State EPS					\$74,655.00	\$74,655.00	100.00%	\$226,781.92
Other Education Revenue					\$314,547.00	\$314,547.00	100.00%	\$78,502.64

Total Education Revenue		\$33,000.00			\$389,202.00	\$356,202.00	1079.40%	\$374,514.94
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CEO Fees	\$9,626.80	\$7,000.00	\$7,800.39	-\$800.39	\$7,500.00	\$500.00	7.14%	\$7,562.11
CEO Fund Xfr	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$200.00
Plumbing Fees	\$2,447.50	\$2,000.00	\$2,320.00	-\$320.00	\$2,000.00	\$0.00	0.00%	\$2,602.95

Total CEO Fund Revenue	\$12,074.30	\$12,000.00	\$13,120.39	-\$1,120.39	\$12,500.00	\$500.00	4.17%	\$10,365.06
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Road Assistance	\$23,876.00	\$21,500.00	\$24,524.00	-\$3,024.00	\$24,000.00	\$2,500.00	11.63%	\$24,033.60
Road Fund Use	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$17,300.00
Parks & Recreation Fund	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$540.00

Animal Control Fees/Fund	\$1,781.00	\$1,500.00	\$1,733.00	-\$233.00	\$1,500.00	\$0.00	0.00%	\$1,663.00
Capital Projects Fund	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	\$20,600.00

Total Revenue	\$507,262.01	\$550,465.05	\$475,536.89	\$74,928.16	\$843,326.14	\$292,861.09	53.20%	\$619,570.53
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**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$580,295.67	\$703,242.20	\$432,168.41	\$271,073.79	\$796,540.32	\$93,298.12	13.27%	\$613,299.41
Total Municipal Revenue	\$507,262.01	\$517,465.05	\$475,536.89	\$41,928.16	\$454,124.14	-\$63,340.91	-12.24%	\$539,928.78
Municipal Tax Commitment	\$73,033.66	\$185,777.15	-\$43,368.48	\$229,145.63	\$342,416.18	\$156,639.03	84.32%	\$73,370.63
LD1 Limit		\$171,658.00			\$171,658.00			
Excess over LD 1 Limit		\$14,119.15			\$170,758.18			
Total School Budget	\$2,097,219.54	\$2,107,534.07	\$1,670,429.50	\$437,104.57	\$2,572,155.00	\$464,620.93	22.05%	\$2,153,010.89
Total School Revenues	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$389,202.00	\$356,202.00	100.00%	\$79,641.75
School Tax Commitment	\$2,097,219.54	\$2,074,534.07	\$1,670,429.50	\$404,104.57	\$2,182,953.00	\$108,418.93	5.23%	\$2,073,369.14
County Tax Commitment	\$108,209.10	\$107,068.33	\$107,068.33	\$0.00	\$106,700.00	-\$368.33	-0.34%	\$104,202.28
Grand Total Budget	\$2,785,724.31	\$2,917,844.60	\$2,209,666.24	\$708,178.36	\$3,475,217.26	\$557,372.66	19.10%	\$2,870,512.59
Non RE Revenue	\$507,262.01	\$550,465.05	\$475,536.89	\$74,928.16	\$843,326.14	\$292,861.09	53.20%	\$619,570.53
Tax Commitment Needed	\$2,278,462.30	\$2,367,379.55	\$1,734,129.35	\$633,250.20	\$2,632,069.18	\$264,689.63	11.18%	\$2,250,942.06
Town Valuation	256451600	256000000	255920600		\$255,920,600.00	-\$79,400.00	-0.03%	
Projected Mill Rate		\$9.25			\$10.28	\$1.04	11.22%	

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee Proposed	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Approved	Increase (Decrease)	% Change	5 Year Average
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Self Funding Operations

CABLE TV CHANNEL

Personnel	\$572.40	\$3,000.00	\$927.00	\$2,073.00				\$156.48
Equipment Fund	\$3,408.79		\$1,281.92	-\$1,281.92				\$5,163.96
Supplies	\$367.84		\$358.64	-\$358.64				\$405.08
Maintenance	\$320.98		\$1,112.20	-\$1,112.20				\$805.98
Internet	\$1,355.00		\$425.00	-\$425.00				\$566.80
Total Cable TV Channel	\$6,025.01		\$4,104.76	-\$4,104.76				\$7,098.30
Cable TV Revenues	\$12,218.56		\$11,840.81	-\$11,840.81				\$11,215.25
Net Fund Impact	\$6,193.55		\$7,736.05	-\$7,736.05				
Year End Fund Balance			\$53,361.88	-\$53,361.88				

HARBOR FUND

Harbor Expenses	\$1,127.75	\$750.00	\$1,238.00	-\$488.00				\$1,230.26
Harbor Revenues	\$0.00		\$1,591.42	-\$1,591.42				\$2,494.34
Net Fund Impact	-\$1,127.75		\$353.42	-\$353.42				\$1,264.08
Year End Fund Balance			\$18,491.65	-\$18,491.65				

CONSERVATION COMMISSION

Expenses	\$256.00		\$0.00	\$0.00				\$151.90
Revenues	\$483.15		\$198.30	-\$198.30				\$269.91
Net Fund Impact	\$227.15		\$198.30	-\$198.30				
Year End Fund Balance			\$1,103.03	-\$1,103.03				

VETERANS MEMORIAL

Expenses	\$209.63		\$101.10	-\$101.10				\$3,588.67
Revenues	\$0.00		\$274.54	-\$274.54				\$2,333.17
Net Fund Impact	-\$209.63		\$173.44	-\$173.44				
Year End Fund Balance			\$5,796.83	-\$5,796.83				