

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

Budget Committee Proposed Transfer Station	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Labor	\$10,369.78	\$11,100.00	\$4,024.30	\$7,075.70	\$11,300.00	\$200.00	1.80%	\$9,703.31
PERC	\$29,764.98	\$34,000.00	\$17,290.63	\$16,709.37	\$35,000.00	\$1,000.00	2.94%	\$28,400.18
Transportation	\$30,990.48	\$31,925.00	\$7,746.87	\$24,178.13	\$32,000.00	\$75.00	0.23%	\$29,644.11
Maintenance	\$1,062.85	\$1,200.00	\$690.38	\$509.62	\$1,200.00	\$0.00	0.00%	\$939.73
Electricity	\$375.84	\$350.00	\$56.03	\$293.97	\$400.00	\$50.00	14.29%	\$318.45
Telephone	\$178.01	\$180.00	\$57.79	\$122.21	\$200.00	\$20.00	11.11%	\$174.31
Other	\$0.00	\$100.00	\$0.00	\$100.00	\$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	\$263.00	\$187.00	\$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	\$4,187.23	\$11,412.77	\$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	\$35,822.93	\$63,182.07	\$104,650.00	\$5,645.00	5.70%	\$89,991.68