

**Town of Lamoine
Proposed Operating Budget
FY 2016/17**

**Budget Committee
Proposed
Administration
Salaries**

	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
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Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$66,600.00	\$66,600.00	\$0.00	\$68,000.00	\$18,974.70	\$49,025.30	\$70,000.00	\$2,000.00	2.94%	\$62,980.00
Benefits	\$18,711.01	\$17,768.64	\$942.37	\$19,250.00	\$7,322.54	\$11,927.46	\$20,700.00	\$1,450.00	7.53%	\$17,269.87
Clerk/Tax Collector	\$35,568.00	\$35,568.00	\$0.00	\$36,320.00	\$11,934.48	\$24,385.52	\$38,000.00	\$1,680.00	4.63%	\$34,122.52
Assistant Clerk/Tax Collector	\$1,250.00	\$292.50	\$957.50	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	\$611.70
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,703.80
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,600.00
Assessor 3	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director	\$10,000.00	\$3,194.75	\$6,805.25	\$10,000.00	\$761.50	\$9,238.50	\$10,000.00	\$0.00	0.00%	\$3,201.60
Election Workers	\$1,620.00	\$1,455.00	\$165.00	\$1,680.00	\$0.00	\$1,680.00	\$1,440.00	-\$240.00	-14.29%	\$1,346.00
Total Salaries	\$144,049.01	\$133,678.89	\$10,370.12	\$146,800.00	\$44,193.22	\$102,606.78	\$151,690.00	\$4,890.00	3.33%	\$129,835.49

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Proposed Operating Budget
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Budget Committee	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average

Administrative Expenses

Electricity	\$2,900.00	\$2,742.29	\$157.71	\$3,200.00	\$648.56	\$2,551.44	\$3,000.00	-\$200.00	-6.25%	\$2,774.03
Machine Maint.	\$600.00	\$684.49	-\$84.49	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$633.53
Travel/Education	\$2,800.00	\$1,921.45	\$878.55	\$3,000.00	\$1,075.61	\$1,924.39	\$2,800.00	-\$200.00	-6.67%	\$2,431.71
Postage	\$1,750.00	\$618.91	\$1,131.09	\$1,900.00	\$1,151.41	\$748.59	\$1,900.00	\$0.00	0.00%	\$1,510.48
Office Supplies	\$2,300.00	\$2,279.30	\$20.70	\$2,500.00	\$1,011.82	\$1,488.18	\$2,500.00	\$0.00	0.00%	\$2,396.30
Advertising	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$280.08
Telephone	\$1,620.00	\$1,555.88	\$64.12	\$1,680.00	\$403.65	\$1,276.35	\$1,600.00	-\$80.00	-4.76%	\$1,414.18
Lien Costs	\$4,000.00	\$3,031.45	\$968.55	\$4,000.00	\$2,952.80	\$1,047.20	\$4,000.00	\$0.00	0.00%	\$3,824.90
Heating Oil	\$3,000.00	\$1,784.07	\$1,215.93	\$3,000.00	\$2,430.00	\$570.00	\$3,000.00	\$0.00	0.00%	\$1,870.82
Dues/Memberships	\$3,100.00	\$3,176.02	-\$76.02	\$3,200.00	\$308.44	\$2,891.56	\$3,300.00	\$100.00	3.13%	\$3,033.57
Banking Costs	\$100.00	\$60.45	\$39.55	\$100.00	\$37.80	\$62.20	\$100.00	\$0.00	0.00%	\$70.31
Tax Maps	\$2,000.00	\$1,870.00	\$130.00	\$1,800.00	\$1,700.00	\$100.00	\$1,900.00	\$100.00	5.56%	\$1,679.00
Books & Publications	\$300.00	\$249.90	\$50.10	\$300.00	\$229.90	\$70.10	\$450.00	\$150.00	50.00%	\$263.12
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$220.97
Legal Fees	\$7,000.00	\$21,219.95	-\$14,219.95	\$9,000.00	\$1,130.41	\$7,869.59	\$8,000.00	-\$1,000.00	-11.11%	\$10,253.97
Other Election Costs	\$300.00	\$170.12	\$129.88	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$166.11
Audit	\$4,300.00	\$4,295.25	\$4.75	\$4,500.00	\$0.00	\$4,500.00	\$4,600.00	\$100.00	2.22%	\$4,257.70
Assessing-Appraisal	\$2,600.00	\$3,780.00	-\$1,180.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$3,031.00
Town Report & Meeting Exp.	\$1,500.00	\$1,112.20	\$387.80	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,300.59
Miscellaneous	\$100.00	\$452.68	-\$352.68	\$100.00	\$5.12	\$94.88	\$200.00	\$100.00	100.00%	\$164.17
Newsletter	\$1,000.00	\$1,017.00	-\$17.00	\$1,020.00	\$528.00	\$492.00	\$1,050.00	\$30.00	2.94%	\$981.00
Sales Tax	\$25.00	\$5.19	\$19.81	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$10.97
Total Expenses	\$42,695.00	\$52,026.60	-\$9,331.60	\$46,625.00	\$13,613.52	\$33,011.48	\$45,725.00	-\$900.00	-1.93%	\$42,568.50

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Budget Committee Proposed	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$2,500.00	\$960.83	\$1,539.17	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$1,421.48
Insurances										
FICA-Town Share	\$11,221.60	\$9,259.36	\$1,962.24	\$11,644.53	\$4,012.48	\$7,632.05	\$12,905.92	\$1,261.39	10.83%	\$9,455.78
Medicare - Town Share	\$2,624.41	\$2,165.51	\$458.90	\$2,723.32	\$938.41	\$1,784.91	\$3,018.32	\$295.00	10.83%	\$2,211.43
Property & Casualty	\$7,400.00	\$8,062.00	-\$662.00	\$8,400.00	\$4,101.50	\$4,298.50	\$9,000.00	\$600.00	7.14%	\$7,833.40
Public Officials	\$3,400.00	\$2,999.00	\$401.00	\$3,200.00	\$1,495.50	\$1,704.50	\$3,400.00	\$200.00	6.25%	\$3,170.60
Workers Comp	\$4,000.00	\$3,678.20	\$321.80	\$3,600.00	\$1,053.30	\$2,546.70	\$4,000.00	\$400.00	11.11%	\$3,174.12
Volunteer Coverage	\$175.00	\$178.00	-\$3.00	\$175.00	\$0.00	\$175.00	\$200.00	\$25.00	14.29%	\$101.80
Unemployment	\$600.00	\$258.15	\$341.85	\$800.00	\$0.00	\$800.00	\$500.00	-\$300.00	-37.50%	\$330.68
Deductible Fund	\$700.00	\$700.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$356.86
Total Insurance	\$30,121.00	\$27,300.22	\$2,820.78	\$31,042.85	\$11,601.19	\$19,441.66	\$33,524.24	\$2,481.39	7.99%	\$26,634.66
Equipment										
Hardware/Software	\$750.00	\$317.12	\$432.88	\$1,200.00	\$488.39	\$711.61	\$1,200.00	\$0.00	0.00%	\$538.13
Other	\$300.00	\$795.00	-\$495.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$306.99
Total Equipment	\$1,050.00	\$1,112.12	-\$62.12	\$1,500.00	\$488.39	\$1,011.61	\$1,500.00	\$0.00	0.00%	\$845.13
Town Hall Maintenance										
Furnace Maint.	\$175.00	\$84.50	\$90.50	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$206.59
Lighting	\$50.00	\$69.38	-\$19.38	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$85.35
General Maint.	\$800.00	\$3,552.42	-\$2,752.42	\$800.00	\$165.00	\$635.00	\$1,500.00	\$700.00	87.50%	\$1,496.91
Grounds	\$1,200.00	\$960.00	\$240.00	\$2,000.00	\$350.00	\$1,650.00	\$1,500.00	-\$500.00	-25.00%	\$1,198.87
Keys & Locks	\$100.00	\$96.36	\$3.64	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$41.44
Total Maint.	\$2,325.00	\$4,762.66	-\$2,437.66	\$3,100.00	\$515.00	\$2,585.00	\$3,300.00	\$200.00	6.45%	\$3,029.15
TOTAL ADMINISTRATION	\$222,740.01	\$219,841.32	\$2,898.69	\$231,567.85	\$70,411.32	\$161,156.53	\$238,239.24	\$6,671.39	2.88%	\$204,334.41