

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
WASTE DISPOSAL										
Transfer Station										
Labor	\$12,870.00	\$11,561.75	\$1,308.25	\$12,870.00	\$5,606.00	\$7,264.00	\$14,150.00	\$1,280.00	9.95%	\$11,338.00
PERC	\$53,500.00	\$46,567.98	\$6,932.02	\$48,000.00	\$22,133.28	\$25,866.72	\$52,800.00	\$4,800.00	10.00%	\$42,813.17
Transportation	\$37,800.00	\$34,409.50	\$3,390.50	\$38,400.00	\$12,933.32	\$25,466.68	\$41,350.00	\$2,950.00	7.68%	\$34,007.91
Maintenance	\$1,500.00	\$2,535.46	-\$1,035.46	\$1,500.00	\$867.71	\$632.29	\$1,500.00	\$0.00	0.00%	\$1,685.57
Electricity	\$450.00	\$420.63	\$29.37	\$450.00	\$113.60	\$336.40	\$450.00	\$0.00	0.00%	\$395.68
Telephone	\$250.00	\$173.41	\$76.59	\$275.00	\$83.51	\$191.49	\$275.00	\$0.00	0.00%	\$257.41
Other	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$109.76
Hazardous Waste	\$800.00	\$443.99	\$356.01	\$800.00	\$753.16	\$46.84	\$800.00	\$0.00	0.00%	\$568.25
Demolition Debris	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$35.29
DEP Permits	\$500.00	\$480.00	\$20.00	\$500.00	\$300.00	\$200.00	\$500.00	\$0.00	0.00%	\$471.00
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$16,000.00	\$27,362.77	-\$11,362.77	\$26,400.00	\$13,428.60	\$12,971.40	\$35,000.00	\$8,600.00	32.58%	\$17,053.78
Dump Closing/Monitoring	\$5,000.00	\$1,480.33	\$3,519.67	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$2,895.94
Total Solid Waste/Recycling	\$129,820.00	\$126,235.82	\$3,584.18	\$135,845.00	\$57,019.18	\$78,825.82	\$153,475.00	\$17,630.00	12.98%	\$106,473.86