

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

**Budget Committee
Proposed
Administration
Salaries**

	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 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	\$70,000.00	\$70,000.00	\$0.00	\$72,000.00	\$29,333.37	\$42,666.63	\$73,500.00	\$1,500.00	2.08%	\$67,120.00
Benefits	\$20,700.00	\$20,822.36	-\$122.36	\$22,100.00	\$6,816.98	\$15,283.02	\$24,000.00	\$1,900.00	8.60%	\$19,007.75
Clerk/Tax Collector	\$38,000.00	\$38,000.00	\$0.00	\$40,000.00	\$16,296.20	\$23,703.80	\$42,000.00	\$2,000.00	5.00%	\$36,095.96
Assistant Clerk/Tax Collector	\$1,250.00	\$0.00	\$1,250.00	\$1,100.00	\$1,038.75	\$61.25	\$1,900.00	\$800.00	72.73%	\$406.30
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,700.00
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	\$1,500.00	\$0.00	\$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	\$3,320.75	\$6,679.25	\$10,000.00	\$1,140.00	\$8,860.00	\$6,000.00	-\$4,000.00	-40.00%	\$4,255.50
Election Workers	\$1,440.00	\$1,140.00	\$300.00	\$1,500.00	\$641.69	\$858.31	\$1,500.00	\$0.00	0.00%	\$1,479.00
Total Salaries	\$151,690.00	\$146,903.86	\$4,786.14	\$157,000.00	\$61,393.29	\$95,606.71	\$159,200.00	\$2,200.00	1.40%	\$139,328.66

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Budget Committee Proposed	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses										
Electricity	\$3,000.00	\$2,333.90	\$666.10	\$2,800.00	\$641.69	\$2,158.31	\$2,700.00	-\$100.00	-3.57%	\$2,654.49
Machine Maint.	\$700.00	\$653.25	\$46.75	\$650.00	\$163.99	\$486.01	\$700.00	\$50.00	7.69%	\$636.05
Travel/Education	\$2,800.00	\$1,841.80	\$958.20	\$2,700.00	\$375.36	\$2,324.64	\$2,500.00	-\$200.00	-7.41%	\$2,397.02
Postage	\$1,900.00	\$2,088.73	-\$188.73	\$2,000.00	\$1,761.24	\$238.76	\$2,200.00	\$200.00	10.00%	\$1,791.00
Office Supplies	\$2,500.00	\$2,880.28	-\$380.28	\$2,500.00	\$1,065.07	\$1,434.93	\$2,900.00	\$400.00	16.00%	\$3,036.59
Advertising	\$400.00	\$523.02	-\$123.02	\$400.00	\$0.00	\$400.00	\$500.00	\$100.00	25.00%	\$260.75
Telephone	\$1,600.00	\$1,680.59	-\$80.59	\$1,750.00	\$685.40	\$1,064.60	\$1,750.00	\$0.00	0.00%	\$1,568.37
Lien Costs	\$4,000.00	\$3,085.12	\$914.88	\$4,000.00	\$2,718.35	\$1,281.65	\$4,000.00	\$0.00	0.00%	\$3,814.03
Heating Oil	\$3,000.00	\$1,138.24	\$1,861.76	\$3,000.00	\$1,440.00	\$1,560.00	\$2,500.00	-\$500.00	-16.67%	\$1,818.80
Dues/Memberships	\$3,300.00	\$3,628.37	-\$328.37	\$3,600.00	\$319.83	\$3,280.17	\$3,700.00	\$100.00	2.78%	\$3,325.62
Banking Costs	\$100.00	\$61.35	\$38.65	\$150.00	\$26.10	\$123.90	\$100.00	-\$50.00	-33.33%	\$76.93
Tax Maps	\$1,900.00	\$1,800.00	\$100.00	\$1,900.00	\$2,000.00	-\$100.00	\$2,200.00	\$300.00	15.79%	\$1,754.00
Books & Publications	\$450.00	\$520.91	-\$70.91	\$450.00	\$302.94	\$147.06	\$600.00	\$150.00	33.33%	\$327.30
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	\$8,000.00	\$9,628.48	-\$1,628.48	\$9,000.00	\$4,265.67	\$4,734.33	\$9,000.00	\$0.00	0.00%	\$10,516.67
Other Election Costs	\$200.00	\$296.31	-\$96.31	\$200.00	\$394.71	-\$194.71	\$400.00	\$200.00	100.00%	\$182.75
Audit	\$4,600.00	\$4,556.50	\$43.50	\$4,700.00	\$0.00	\$4,700.00	\$4,833.75	\$133.75	2.85%	\$4,388.85
Assessing-Appraisal	\$3,500.00	\$3,510.00	-\$10.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	\$3,641.50
Town Report & Meeting Exp.	\$1,500.00	\$1,183.19	\$316.81	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,233.76
Miscellaneous	\$200.00	\$361.95	-\$161.95	\$200.00	\$27.00	\$173.00	\$200.00	\$0.00	0.00%	\$224.93
Newsletter	\$1,050.00	\$1,056.00	-\$6.00	\$1,100.00	\$528.00	\$572.00	\$1,200.00	\$100.00	9.09%	\$1,021.00
Sales Tax	\$25.00	\$8.04	\$16.96	\$25.00	\$0.00	\$25.00	\$50.00	\$25.00	100.00%	\$10.97
Total Expenses	\$45,725.00	\$42,836.03	\$2,888.97	\$48,125.00	\$16,715.35	\$31,409.65	\$49,033.75	\$908.75	1.89%	\$44,902.35

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Gen'l Assistance	\$2,500.00	\$3,539.42	-\$1,039.42	\$2,500.00	\$113.52	\$2,386.48	\$2,500.00	\$0.00	0.00%	\$1,690.45
Insurances										
FICA-Town Share	\$12,781.92	\$10,483.40	\$2,298.52	\$13,289.70	\$4,324.90	\$8,964.80	\$13,233.90	-\$55.80	-0.42%	\$10,290.89
Medicare - Town Share	\$2,989.32	\$2,451.77	\$537.55	\$3,108.08	\$1,011.47	\$2,096.61	\$3,095.03	-\$13.05	-0.42%	\$2,406.74
Property & Casualty	\$9,000.00	\$11,435.00	-\$2,435.00	\$12,300.00	\$5,011.50	\$7,288.50	\$12,000.00	-\$300.00	-2.44%	\$8,732.40
Public Officials	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,485.00
Workers Comp	\$4,000.00	\$2,806.50	\$1,193.50	\$4,100.00	\$1,102.50	\$2,997.50	\$3,600.00	-\$500.00	-12.20%	\$3,239.28
Volunteer Coverage	\$200.00	\$0.00	\$200.00	\$225.00	\$0.00	\$225.00	\$200.00	-\$25.00	-11.11%	\$140.60
Unemployment	\$500.00	\$136.00	\$364.00	\$400.00	\$0.00	\$400.00	\$500.00	\$100.00	25.00%	\$366.79
Deductible Fund	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$340.00
Total Insurance	\$33,371.24	\$27,812.67	\$5,558.57	\$33,922.78	\$11,450.37	\$22,472.41	\$33,128.93	-\$793.85	-2.34%	\$28,001.71
Equipment										
Hardware/Software	\$1,200.00	\$3,049.58	-\$1,849.58	\$2,500.00	\$947.77	\$1,552.23	\$2,000.00	-\$500.00	-20.00%	\$1,949.07
Other	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$219.00
Total Equipment	\$1,500.00	\$3,049.58	-\$1,549.58	\$2,800.00	\$947.77	\$1,852.23	\$2,300.00	-\$500.00	-17.86%	\$2,168.07
Town Hall Maintenance										
Furnace Maint.	\$100.00	\$424.50	-\$324.50	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$309.49
Lighting	\$100.00	\$0.00	\$100.00	\$100.00	\$7.98	\$92.02	\$0.00	-\$100.00	-100.00%	\$219.40
General Maint.	\$13,350.00	\$17,538.56	-\$4,188.56	\$1,500.00	\$443.35	\$1,056.65	\$1,500.00	\$0.00	0.00%	\$5,291.67
Grounds	\$1,500.00	\$805.30	\$694.70	\$1,500.00	\$530.00	\$970.00	\$1,300.00	-\$200.00	-13.33%	\$1,222.67
Keys & Locks	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$40.52
Capital Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$400.00
Total Maint.	\$15,150.00	\$18,768.36	-\$3,618.36	\$3,300.00	\$981.33	\$2,318.67	\$3,000.00	-\$300.00	-9.09%	\$7,083.76
TOTAL ADMINISTRATION	\$249,936.24	\$242,909.92	\$7,026.32	\$247,647.78	\$91,601.63	\$156,046.15	\$249,162.68	\$1,514.90	0.61%	\$223,175.00