

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

Budget Committee	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21	2021-22	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remaining	Proposed	(Decrease)		Average
ROAD MAINTENANCE										
Road Commissioner Salary	\$700.00	\$700.00	\$0.00	\$750.00	\$375.00	\$375.00	\$800.00	\$50.00	6.67%	\$668.00
Road Commissioner Exp.	\$200.00	\$145.60	\$54.40	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$133.90
Total Road Commissioner	\$900.00	\$845.60	\$54.40	\$950.00	\$375.00	\$575.00	\$1,000.00	\$50.00	5.26%	\$801.90
GENERAL MAINTENANCE - Non Specific Road Items										
General Maintenance	\$1,000.00	\$350.00	\$650.00	\$600.00	\$0.00	\$600.00	\$250.00	-\$350.00	-58.33%	\$868.00
Mowing	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%	\$2,180.00
Sweeping	\$4,000.00	\$2,600.00	\$1,400.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,120.00
Crack Sealing	\$7,500.00	\$8,100.00	-\$600.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	\$4,070.00
Tree Removal	\$9,000.00	\$9,755.00	-\$755.00	\$10,000.00	\$212.50	\$9,787.50	\$10,000.00	\$0.00	0.00%	\$7,194.00
Specific Roads										
Buttermilk Road	\$3,000.00	\$1,043.00	\$1,957.00	\$5,500.00	\$4,290.00	\$1,210.00	\$5,500.00	\$0.00	0.00%	\$5,202.40
Shore Road	\$4,000.00	\$17,960.00	-\$13,960.00	\$4,000.00	\$12,272.00	-\$8,272.00	\$5,000.00	\$1,000.00	25.00%	\$6,895.10
Mill Road	\$2,000.00	\$2,500.00	-\$500.00	\$2,000.00	\$2,617.00	-\$617.00	\$3,500.00	\$1,500.00	75.00%	\$3,048.00
Walker Road	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%	\$2,362.39
Asa's Lane	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$2,800.00	-\$800.00	\$4,000.00	\$2,000.00	100.00%	\$3,367.00
Needle's Eye Road	\$2,000.00	\$3,340.00	-\$1,340.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,175.00
Clamshell Alley	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.00
Cos Cob Avenue	\$400.00	\$0.00	\$400.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$220.00
Raccoon Cove Road	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$708.00
Marlboro Beach Rd	\$3,000.00	\$915.00	\$2,085.00	\$2,500.00	\$1,820.00	\$680.00	\$3,000.00	\$500.00	20.00%	\$2,538.00
Seal Point Road	\$2,000.00	\$160.00	\$1,840.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%	\$1,480.00
Berry Cove Road	\$1,000.00	\$4,595.00	-\$3,595.00	\$2,000.00	\$1,305.00	\$695.00	\$1,500.00	-\$500.00	-25.00%	\$1,544.00
Gully Brook Road	\$500.00	\$0.00	\$500.00	\$750.00	\$0.00	\$750.00	\$500.00	-\$250.00	-33.33%	\$250.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$60.00
Maxwell Avenue	\$1,500.00	\$0.00	\$1,500.00	\$1,400.00	\$880.00	\$520.00	\$2,000.00	\$600.00	42.86%	\$1,172.80
Lorimer Road	\$1,000.00	\$0.00	\$1,000.00	\$1,400.00	\$800.00	\$600.00	\$2,000.00	\$600.00	42.86%	\$1,323.00
Birchlawn Drive	\$1,000.00	\$2,400.00	-\$1,400.00	\$2,000.00	\$800.00	\$1,200.00	\$2,000.00	\$0.00	0.00%	\$930.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	-\$750.00	-50.00%	\$50.00
Street Signs	\$1,000.00	\$585.93	\$414.07	\$1,000.00	\$341.54	\$658.46	\$1,000.00	\$0.00	0.00%	\$574.94
Total Gen'l Maintenance	\$50,750.00	\$56,803.93	-\$6,053.93	\$61,550.00	\$32,638.04	\$28,911.96	\$66,900.00	\$5,350.00	8.69%	\$52,538.64

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Proposed	Approved	Actual	Remain	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Snow Removal										
Plow Contract	\$120,750.00	\$114,999.46	\$5,750.54	\$120,750.00	\$28,750.00	\$92,000.00	\$126,000.00	\$5,250.00	4.35%	\$116,149.83
Salt/Sand	\$350.00	\$495.00	-\$145.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$404.00
Hydrant Plowing	\$750.00	\$850.00	-\$100.00	\$800.00	\$0.00	\$800.00	\$900.00	\$100.00	12.50%	\$740.00
Salt/Sand Shed Maintenance	\$2,000.00	\$1,919.09	\$80.91	\$2,500.00	\$255.82	\$2,244.18	\$2,500.00	\$0.00	0.00%	\$4,200.90
Clogged Culverts	\$750.00	\$0.00	\$750.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$995.63
Total Snow	\$124,600.00	\$118,263.55	\$6,336.45	\$126,150.00	\$29,005.82	\$97,144.18	\$131,500.00	\$5,350.00	4.24%	\$122,490.36

Streetlights	\$2,000.00	\$1,181.21	\$818.79	\$1,800.00	\$384.36	\$1,415.64	\$1,400.00	-\$400.00	-22.22%	\$1,507.91
Total Maintenance	\$178,250.00	\$177,094.29	\$1,155.71	\$190,450.00	\$62,403.22	\$128,046.78	\$200,800.00	\$10,350.00	5.43%	\$177,338.81

MAJOR PROJECTS

Mill Road Paving			\$0.00	\$76,600.00	\$69,594.01	\$7,005.99		-\$76,600.00	-100.00%	\$7,058.40
Buttermilk Road Paving	\$85,000.00	\$84,774.89	\$225.11			\$0.00	\$135,000.00	\$135,000.00	100.00%	\$17,954.98
Shore Road Paving			\$0.00	\$84,400.00	\$77,347.40	\$7,052.60		-\$84,400.00	-100.00%	\$32,416.37
Seal Point Road Paving			\$0.00			\$0.00		\$0.00		\$63,981.85

Total Major Projects	\$85,000.00	\$84,774.89	\$225.11	\$161,000.00	\$146,941.41	\$14,058.59	\$135,000.00	-\$26,000.00	-16.15%	\$136,064.10
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Total Roads	\$263,250.00	\$261,869.18	\$1,380.82	\$351,450.00	\$209,344.63	\$142,105.37	\$335,800.00	-\$15,650.00	-4.45%	\$313,402.90
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