

Town of Lamoine
Proposed Operating Budget
FY 2020/21

Budget Committee 2019-20 2019-20 2020-21 2020-21 2020-21 2021-22 Increase % Change 5 Year
Proposed Actual Remain Approved Actual Remaining Proposed (Decrease) Average

WASTE DISPOSAL
Transfer Station

Labor	\$12,479.00	\$391.00	\$14,150.00	\$4,860.00	\$9,290.00	\$14,000.00	-\$150.00	-1.06%	\$11,767.95
PERC	\$46,715.85	\$1,284.15	\$52,800.00	\$19,519.84	\$33,280.16	\$51,400.00	-\$1,400.00	-2.65%	\$45,506.60
Transportation	\$41,862.46	-\$3,462.46	\$41,350.00	\$10,062.48	\$31,287.52	\$43,500.00	\$2,150.00	5.20%	\$36,114.45
Maintenance	\$1,016.21	\$483.79	\$1,500.00	\$135.00	\$1,365.00	\$1,500.00	\$0.00	0.00%	\$1,339.30
Electricity	\$393.56	\$56.44	\$450.00	\$95.70	\$354.30	\$450.00	\$0.00	0.00%	\$404.50
Telephone	\$183.34	\$91.66	\$275.00	\$64.16	\$210.84	\$250.00	-\$25.00	-9.09%	\$240.57
Other	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$79.36
Hazardous Waste	\$833.16	-\$33.16	\$800.00	\$1,594.97	-\$794.97	\$850.00	\$50.00	6.25%	\$608.07
Demolition Debris	\$178.75	-\$28.75	\$150.00	\$66.55	\$83.45	\$150.00	\$0.00	0.00%	\$65.75
DEP Permits	\$494.00	\$6.00	\$500.00	\$308.00	\$192.00	\$550.00	\$50.00	10.00%	\$479.40
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$31,217.05	\$2,182.95	\$35,000.00	\$9,475.09	\$25,524.91	\$33,000.00	-\$2,000.00	-5.71%	\$20,721.39
Dump Closing/Monitoring	\$5,719.02	-\$219.02	\$5,500.00	\$18.92	\$5,481.08	\$6,000.00	\$500.00	9.09%	\$3,799.44
Total Solid Waste/Recycling	\$141,892.40	\$952.60	\$153,475.00	\$47,000.71	\$106,474.29	\$152,650.00	-\$825.00	-0.54%	\$121,926.78