

**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

**Budget Committee  
Proposed  
Administration  
Salaries**

2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
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Select Board Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,800.00	\$900.00	\$900.00	\$1,800.00	\$0.00	0.00%	\$1,600.00
Municipal Officer 2	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$600.00	\$600.00	\$1,200.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 3	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$600.00	\$600.00	\$1,200.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 4	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$600.00	\$600.00	\$1,200.00	\$0.00	0.00%	\$1,000.00
Municipal Officer 5	\$1,000.00	\$1,000.00	\$0.00	\$1,200.00	\$600.00	\$600.00	\$1,200.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$81,000.00	\$81,000.00	\$0.00	\$83,500.00	\$34,018.19	\$49,481.81	\$88,500.00	\$5,000.00	5.99%	\$74,573.85
Benefits	\$24,000.00	\$22,756.21	\$1,243.79	\$24,000.00	\$9,723.12	\$14,276.88	\$26,400.00	\$2,400.00	10.00%	\$21,769.69
Clerk/Tax Collector	\$45,000.00	\$45,000.00	\$0.00	\$47,700.00	\$19,433.37	\$28,266.63	\$50,500.00	\$2,800.00	5.87%	\$40,263.36
Assistant Clerk/Tax Collector	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,800.00	\$800.00	40.00%	\$356.25
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$1,600.00
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$1,500.00
Assessor				\$35,000.00	\$8,125.00	\$26,875.00	\$0.00	-\$35,000.00	-100.00%	\$0.00
Health Officer	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$130.00
Facilities Maintenance Director	\$6,000.00	\$2,843.00	\$3,157.00	\$5,500.00	\$1,096.50	\$4,403.50	\$5,500.00	\$0.00	0.00%	\$2,570.00
Election Workers	\$2,100.00	\$1,260.00	\$840.00	\$2,500.00	\$525.00	\$1,975.00	\$2,500.00	\$0.00	0.00%	\$1,462.35
<b>Total Salaries</b>	<b>\$170,550.00</b>	<b>\$163,309.21</b>	<b>\$7,240.79</b>	<b>\$207,050.00</b>	<b>\$76,471.18</b>	<b>\$130,578.82</b>	<b>\$183,050.00</b>	<b>-\$24,000.00</b>	<b>-11.59%</b>	<b>\$152,490.01</b>

# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

Budget Committee Proposed	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Administrative Expenses</b>										
Electricity	\$2,650.00	\$2,715.07	-\$65.07	\$2,800.00	\$1,119.29	\$1,680.71	\$3,000.00	\$200.00	7.14%	\$2,436.96
Machine Maint.	\$700.00	\$1,404.20	-\$704.20	\$750.00	\$0.00	\$750.00	\$900.00	\$150.00	20.00%	\$804.41
Travel/Education	\$2,400.00	\$2,023.28	\$376.72	\$2,400.00	\$1,411.04	\$988.96	\$2,300.00	-\$100.00	-4.17%	\$1,880.04
Postage	\$2,200.00	\$3,984.48	-\$1,784.48	\$2,200.00	\$383.54	\$1,816.46	\$2,500.00	\$300.00	13.64%	\$2,314.79
Office Supplies	\$3,000.00	\$2,792.20	\$207.80	\$2,900.00	\$928.00	\$1,972.00	\$3,000.00	\$100.00	3.45%	\$2,988.43
Advertising	\$400.00	\$398.39	\$1.61	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$184.28
Telephone	\$1,750.00	\$1,762.48	-\$12.48	\$1,900.00	\$841.17	\$1,058.83	\$2,040.00	\$140.00	7.37%	\$1,657.55
Lien Costs	\$4,000.00	\$3,563.60	\$436.40	\$4,000.00	\$2,037.05	\$1,962.95	\$4,000.00	\$0.00	0.00%	\$4,009.30
Heating Oil	\$3,000.00	\$1,948.17	\$1,051.83	\$5,000.00	\$97.38	\$4,902.62	\$1,500.00	-\$3,500.00	-70.00%	\$1,736.25
Dues/Memberships	\$3,700.00	\$4,406.30	-\$706.30	\$4,000.00	\$416.98	\$3,583.02	\$4,500.00	\$500.00	12.50%	\$3,793.59
Banking Costs	\$100.00	\$56.25	\$43.75	\$100.00	\$24.30	\$75.70	\$100.00	\$0.00	0.00%	\$69.15
Tax Maps	\$2,400.00	\$2,400.00	\$0.00	\$2,500.00	\$2,750.00	-\$250.00	\$2,600.00	\$100.00	4.00%	\$2,020.00
Books & Publications	\$600.00	\$610.91	-\$10.91	\$600.00	\$376.94	\$223.06	\$100.00	-\$500.00	-83.33%	\$521.30
Records Preservation	\$1,000.00	\$371.50	\$628.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$88.37
Legal Fees	\$9,000.00	\$8,033.27	\$966.73	\$8,000.00	\$2,576.25	\$5,423.75	\$8,000.00	\$0.00	0.00%	\$6,411.78
Other Election Costs	\$400.00	\$115.48	\$284.52	\$400.00	\$59.98	\$340.02	\$400.00	\$0.00	0.00%	\$249.95
Audit	\$5,000.00	\$4,978.75	\$21.25	\$5,300.00	\$0.00	\$5,300.00	\$5,800.00	\$500.00	9.43%	\$4,862.10
Assessing-Appraisal	\$4,200.00	\$4,585.00	-\$385.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	100.00%	\$4,028.00
Town Report & Meeting Exp.	\$1,500.00	\$1,149.31	\$350.69	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,108.93
Miscellaneous	\$250.00	\$72.50	\$177.50	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$153.01
Newsletter	\$1,200.00	\$1,056.00	\$144.00	\$1,200.00	\$528.00	\$672.00	\$1,200.00	\$0.00	0.00%	\$1,047.48
Sales Tax	\$50.00	\$3.13	\$46.87	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$5.65
<b>Total Expenses</b>	<b>\$49,500.00</b>	<b>\$48,430.27</b>	<b>\$1,069.73</b>	<b>\$47,250.00</b>	<b>\$13,549.92</b>	<b>\$33,700.08</b>	<b>\$72,140.00</b>	<b>\$24,890.00</b>	<b>52.68%</b>	<b>\$42,371.31</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2024/25**

<b>Budget Committee Proposed</b>	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Gen'l Assistance</b>	<b>\$2,500.00</b>	<b>\$1,025.00</b>	<b>\$1,475.00</b>	<b>\$3,000.00</b>	<b>\$850.00</b>	<b>\$2,150.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$1,447.05</b>
<b>Insurances</b>										
FICA-Town Share	\$14,215.98	\$11,896.72	\$2,319.26	\$15,873.24	\$5,095.42	\$10,777.82	\$14,329.44	-\$1,543.80	-9.73%	\$11,058.50
Medicare - Town Share	\$3,324.71	\$2,782.29	\$542.42	\$3,712.29	\$1,191.68	\$2,520.61	\$3,351.24	-\$361.05	-9.73%	\$2,586.26
Property & Casualty	\$11,500.00	\$11,701.00	-\$201.00	\$12,000.00	\$6,132.00	\$5,868.00	\$13,500.00	\$1,500.00	12.50%	\$10,446.00
Workers Comp	\$3,600.00	\$7,990.10	-\$4,390.10	\$4,200.00	\$0.00	\$4,200.00	\$8,000.00	\$3,800.00	90.48%	\$4,318.30
Volunteer Coverage	\$225.00	\$150.00	\$75.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$97.20
Unemployment	\$500.00	\$293.00	\$207.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$275.02
Deductible Fund	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$200.00
<b>Total Insurance</b>	<b>\$33,865.69</b>	<b>\$34,813.11</b>	<b>-\$947.43</b>	<b>\$36,985.53</b>	<b>\$12,419.10</b>	<b>\$24,566.43</b>	<b>\$40,380.68</b>	<b>\$3,395.15</b>	<b>9.18%</b>	<b>\$29,579.48</b>
<b>Equipment</b>										
Hardware/Software	\$2,000.00	\$1,372.29	\$627.71	\$2,000.00	\$1,089.88	\$910.12	\$2,000.00	\$0.00	0.00%	\$2,369.54
Other	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
<b>Total Equipment</b>	<b>\$2,300.00</b>	<b>\$1,372.29</b>	<b>\$927.71</b>	<b>\$2,300.00</b>	<b>\$1,089.88</b>	<b>\$1,210.12</b>	<b>\$2,300.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$2,369.54</b>
<b>Town Hall Maintenance</b>										
Furnace Maint.	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$151.77
Lighting	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$135.65
General Maint.	\$1,500.00	\$1,605.13	-\$105.13	\$2,000.00	\$616.85	\$1,383.15	\$2,000.00	\$0.00	0.00%	\$5,407.68
Grounds	\$1,300.00	\$1,515.00	-\$215.00	\$1,300.00	\$585.00	\$715.00	\$1,700.00	\$400.00	30.77%	\$959.17
Keys & Locks	\$100.00	\$25.01	\$74.99	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$54.00
<b>Total Maint.</b>	<b>\$3,100.00</b>	<b>\$3,145.14</b>	<b>-\$45.14</b>	<b>\$3,650.00</b>	<b>\$1,201.85</b>	<b>\$2,448.15</b>	<b>\$4,050.00</b>	<b>\$400.00</b>	<b>10.96%</b>	<b>\$6,778.27</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$261,815.69</b>	<b>\$252,095.02</b>	<b>\$9,720.67</b>	<b>\$300,235.53</b>	<b>\$105,581.93</b>	<b>\$194,653.60</b>	<b>\$304,920.68</b>	<b>\$4,685.15</b>	<b>1.56%</b>	<b>\$235,035.66</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

<b>Budget Committee</b>	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Proposed SOCIAL SERVICES</b>										
American Red Cross-E.ME	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
CHCS	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00		-\$400.00	-100.00%	\$469.60
Downeast Horizons	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Eastern Agency-Aging	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$660.00
Emmaus Homeless Shelter			\$0.00			\$0.00	\$700.00	\$700.00	100.00%	\$0.00
Families First Cmty Ctr	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$700.00	\$200.00	40.00%	\$660.00
Friends In Action	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$600.00	-\$100.00	-14.29%	\$700.00
The Grand Auditorium	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$560.00
No Light Home Care/Hospice	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$231.60
Hospice Vol of Hancock Cty	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Lamoine Community Arts							\$700.00	\$700.00	100.00%	**
Lamoine Grange # 264				\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$0.00
Lamoine Historical Society	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Lifeflight Foundation	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Loaves & Fishes Food Pantry	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Mt. Desert Nursing Assoc.							\$700.00	\$700.00	100.00%	**
DE Cmty Partners - WHCA	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
WIC Clinic	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00%	\$700.00
Yesterday's Children	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00		\$300.00
<b>Total</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$9,900.00</b>	<b>\$9,900.00</b>	<b>\$0.00</b>	<b>\$11,700.00</b>	<b>\$1,800.00</b>	<b>18.18%</b>	<b>\$10,361.20</b>
<b>Max Recommendation</b>	<b>\$13,632.15</b>			<b>\$13,622.98</b>			<b>\$20,665.79</b>			
<b>** 1st time applicant</b>										
Ellsworth Library	\$8,010.00	\$8,010.00	\$0.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	0.00%	\$7,961.40
<b>County Tax</b>	<b>\$153,946.71</b>	<b>\$153,946.71</b>	<b>\$0.00</b>	<b>\$162,641.20</b>	<b>\$162,641.20</b>	<b>\$0.00</b>	<b>\$257,180.00</b>	<b>\$94,538.80</b>	<b>58.13%</b>	<b>\$127,400.10</b>

# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

Budget Committee Proposed	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
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#### PUBLIC SAFETY Fire Department

Chief's Salary	\$4,400.00	\$4,400.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$5,000.00	\$400.00	8.70%	\$3,440.00
Personnel Reimbursements	\$12,000.00	\$9,925.00	\$2,075.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$10,130.00
Electricity	\$2,000.00	\$2,463.71	-\$463.71	\$3,000.00	\$1,628.36	\$1,371.64	\$6,000.00	\$3,000.00	100.00%	\$1,775.91
Water	\$350.00	\$350.00	\$0.00	\$375.00	\$350.00	\$25.00	\$375.00	\$0.00	0.00%	\$324.00
Telephone	\$775.00	\$749.12	\$25.88	\$700.00	\$440.17	\$259.83	\$800.00	\$100.00	14.29%	\$753.24
Heating Oil	\$5,500.00	\$6,991.30	-\$1,491.30	\$13,200.00	\$192.51	\$13,007.49	\$5,000.00	-\$8,200.00	-62.12%	\$4,173.83
Truck Maintenance	\$10,250.00	\$10,854.89	-\$604.89	\$10,000.00	\$7,599.78	\$2,400.22	\$11,000.00	\$1,000.00	10.00%	\$18,080.93
Pump Maintenance	\$4,000.00	\$0.00	\$4,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,500.00	\$1,500.00	75.00%	\$615.00
Rescue Boat Maintenance	\$1,000.00	\$691.70	\$308.30	\$1,000.00	\$30.01	\$969.99	\$1,000.00	\$0.00	0.00%	\$529.82
Radio Maintenance	\$1,000.00	\$842.42	\$157.58	\$750.00	\$128.00	\$622.00	\$600.00	-\$150.00	-20.00%	\$931.48
Equipment Maintenance	\$1,000.00	\$230.08	\$769.92	\$1,000.00	\$179.00	\$821.00	\$1,000.00	\$0.00	0.00%	\$345.63
Lights & Batteries	\$500.00	\$185.50	\$314.50	\$400.00	\$505.90	-\$105.90	\$500.00	\$100.00	25.00%	\$655.30
Station Supplies	\$300.00	\$187.64	\$112.36	\$300.00	\$98.24	\$201.76	\$300.00	\$0.00	0.00%	\$505.11
Hand Tools	\$200.00	\$0.00	\$200.00	\$200.00	\$27.89	\$172.11	\$200.00	\$0.00	0.00%	\$259.30
First Aid	\$400.00	\$433.69	-\$33.69	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$257.84
Inoculation Prg.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$919.34	\$80.66	\$1,000.00	\$0.00	0.00%	\$264.90
Respiratory Fit Testing	\$600.00	\$56.00	\$544.00	\$600.00	\$0.00	\$600.00	\$750.00	\$150.00	25.00%	\$368.10
FF Physicals NFPA 1582							\$3,600.00	\$3,600.00	100.00%	-
Station Maintenance	\$26,500.00	\$29,226.06	-\$2,726.06	\$5,000.00	\$0.00	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%	\$4,853.65
Hydrants	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$369.52
Gas & Diesel	\$2,000.00	\$2,847.48	-\$847.48	\$4,500.00	\$888.21	\$3,611.79	\$4,500.00	\$0.00	0.00%	\$1,639.61
Extinguishers	\$250.00	\$300.00	-\$50.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$338.03
Foam	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$300.00	-\$300.00	-50.00%	\$199.50
Air Pack Maint.	\$2,500.00	\$2,610.93	-\$110.93	\$2,500.00	\$59.41	\$2,440.59	\$2,500.00	\$0.00	0.00%	\$1,772.35
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00
Dues & Memberships	\$700.00	\$620.00	\$80.00	\$700.00	\$200.00	\$500.00	\$650.00	-\$50.00	-7.14%	\$645.00
Training	\$2,000.00	\$620.17	\$1,379.83	\$2,000.00	\$25.86	\$1,974.14	\$2,000.00	\$0.00	0.00%	\$990.37
Other	\$100.00	\$31.69	\$68.31	\$100.00	\$44.57	\$55.43	\$100.00	\$0.00	0.00%	\$163.55
Pager	\$1,000.00	\$1,425.00	-\$425.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$481.00
Attack Hose/Nozzles	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$1,000.00	\$200.00	25.00%	\$548.31
Supply Hose	\$1,800.00	\$3,368.00	-\$1,568.00	\$2,000.00	\$110.80	\$1,889.20	\$1,000.00	-\$1,000.00	-50.00%	\$1,470.04
Turnout Gear	\$6,000.00	\$4,254.04	\$1,745.96	\$7,200.00	\$10,042.71	-\$2,842.71	\$5,000.00	-\$2,200.00	-30.56%	\$6,012.71
Radio Purchases	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$652.80
Equipment Purchases	\$1,000.00	\$1,488.63	-\$488.63	\$1,000.00	\$3,630.00	-\$2,630.00	\$3,500.00	\$2,500.00	250.00%	\$547.57
Truck/Ladder/hose Testing	\$6,000.00	\$5,105.34	\$894.66	\$7,000.00	\$1,755.48	\$5,244.52	\$7,000.00	\$0.00	0.00%	\$4,520.90
<b>Total Fire</b>	<b>\$97,575.00</b>	<b>\$90,258.39</b>	<b>\$7,316.61</b>	<b>\$87,925.00</b>	<b>\$33,456.24</b>	<b>\$54,468.76</b>	<b>\$88,575.00</b>	<b>\$650.00</b>	<b>0.74%</b>	<b>\$73,693.30</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Ambulance	\$17,432.55	\$16,244.28	\$1,188.27	\$18,000.00	\$17,956.60	\$43.40	\$18,500.00	\$500.00	2.78%	\$14,789.06
Dispatching	\$4,300.00	\$4,096.42	\$203.58	\$4,800.00	\$2,150.00	\$2,650.00	\$4,800.00	\$0.00	0.00%	\$3,725.94
Animal Control	\$2,600.00	\$3,220.27	-\$620.27	\$3,500.00	\$717.91	\$2,782.09	\$3,500.00	\$0.00	0.00%	\$2,138.43
<b>TOTAL PUBLIC SAFETY</b>	<b>\$121,907.55</b>	<b>\$113,819.36</b>	<b>\$8,088.19</b>	<b>\$114,225.00</b>	<b>\$54,280.75</b>	<b>\$59,944.25</b>	<b>\$115,375.00</b>	<b>\$1,150.00</b>	<b>1.01%</b>	<b>\$94,346.73</b>

**WASTE DISPOSAL  
Transfer Station**

Labor	\$16,640.00	\$16,143.50	\$496.50	\$18,720.00	\$7,173.00	\$11,547.00	\$18,720.00	\$0.00	0.00%	\$12,860.85
PERC	\$62,240.00	\$52,809.44	\$9,430.56	\$59,400.00	\$25,655.01	\$33,744.99	\$66,000.00	\$6,600.00	11.11%	\$50,628.04
Transportation	\$47,000.00	\$45,627.18	\$1,372.82	\$53,000.00	\$20,466.90	\$32,533.10	\$55,000.00	\$2,000.00	3.77%	\$40,433.01
Maintenance	\$1,500.00	\$628.28	\$871.72	\$1,400.00	\$1,015.76	\$384.24	\$1,400.00	\$0.00	0.00%	\$1,248.95
Electricity	\$450.00	\$489.75	-\$39.75	\$460.00	\$173.39	\$286.61	\$500.00	\$40.00	8.70%	\$413.59
Telephone	\$250.00	\$175.32	\$74.68	\$250.00	\$72.49	\$177.51	\$250.00	\$0.00	0.00%	\$197.58
Other	\$200.00	\$14.22	\$185.78	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$40.00
Hazardous Waste	\$1,200.00	\$333.97	\$866.03	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00	0.00%	\$960.06
Demolition Debris	\$150.00	\$0.00	\$150.00	\$150.00	\$15.30	\$134.70	\$150.00	\$0.00	0.00%	\$79.06
DEP Permits	\$600.00	\$0.00	\$600.00	\$600.00	\$356.00	\$244.00	\$600.00	\$0.00	0.00%	\$500.80
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$39,770.00	\$50,414.17	-\$10,644.17	\$54,000.00	\$17,493.35	\$36,506.65	\$54,000.00	\$0.00	0.00%	\$29,748.34
Dump Closing/Monitoring	\$6,000.00	\$3,436.62	\$2,563.38	\$6,500.00	\$3,344.97	\$3,155.03	\$6,500.00	\$0.00	0.00%	\$3,588.86
<b>Total Solid Waste/Recycling</b>	<b>\$176,800.00</b>	<b>\$170,872.45</b>	<b>\$5,927.55</b>	<b>\$197,180.00</b>	<b>\$76,566.17</b>	<b>\$120,613.83</b>	<b>\$205,820.00</b>	<b>\$8,640.00</b>	<b>4.38%</b>	<b>\$141,499.14</b>

# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**CODE ENFORCEMENT/Planning**

Salary	\$26,000.00	\$16,493.50	\$9,506.50	\$25,000.00	\$10,497.25	\$14,502.75	\$26,000.00	\$1,000.00	4.00%	\$19,478.50
LPI Wages/Deputy CEO	\$6,000.00	\$7,381.25	-\$1,381.25	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$4,793.25
State Share - Plumbing Permits	\$2,000.00	\$2,468.75	-\$468.75	\$2,000.00	\$860.00	\$1,140.00	\$2,000.00	\$0.00	0.00%	\$1,643.50
Mileage	\$800.00	\$809.28	-\$9.28	\$800.00	\$273.84	\$526.16	\$900.00	\$100.00	12.50%	\$529.67
Legal	\$1,000.00	\$157.50	\$842.50	\$1,000.00	\$551.25	\$448.75	\$1,000.00	\$0.00	0.00%	\$497.24
Planning Board	\$700.00	\$121.50	\$578.50	\$700.00	\$34.04	\$665.96	\$700.00	\$0.00	0.00%	\$1,048.47
Appeals Board	\$200.00	\$58.59	\$141.41	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$42.93
Training	\$250.00	\$55.00	\$195.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$64.00
Miscellaneous	\$250.00	\$40.98	\$209.02	\$250.00	\$39.77	\$210.23	\$250.00	\$0.00	0.00%	\$69.03

<b>Total CEO Budget</b>	<b>\$37,200.00</b>	<b>\$27,586.35</b>	<b>\$9,613.65</b>	<b>\$36,200.00</b>	<b>\$12,256.15</b>	<b>\$23,943.85</b>	<b>\$37,300.00</b>	<b>\$1,100.00</b>	<b>3.04%</b>	<b>\$28,216.59</b>
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<b>TOTAL EDUCATION</b>	<b>\$3,582,650.14</b>	<b>\$3,661,379.73</b>	<b>-\$78,729.59</b>	<b>\$3,401,152.86</b>	<b>\$1,369,092.79</b>	<b>\$2,032,060.07</b>	<b>\$0.00</b>	<b>-\$3,401,152.86</b>	<b>-100.00%</b>	<b>\$2,822,546.71</b>
Regular Instruction	\$1,496,991.97			\$1,552,905.95				-\$1,552,905.95	-100.00%	
Special Education	\$668,736.86			\$596,462.51				-\$596,462.51	-100.00%	
Other Instruction	\$37,086.50			\$32,841.15				-\$32,841.15	-100.00%	
Student & Staff Support	\$147,118.27			\$186,464.11				-\$186,464.11	-100.00%	
System Administration	\$159,347.94			\$157,915.91				-\$157,915.91	-100.00%	
School Administration	\$176,988.64			\$192,236.91				-\$192,236.91	-100.00%	
Transportation & Buses	\$190,905.37			\$210,543.60				-\$210,543.60	-100.00%	
Facilities Maintenance	\$674,143.25			\$335,782.72				-\$335,782.72	-100.00%	
Debt Service				\$0.00				\$0.00	#N/A	
All Other Education Expenses	\$31,331.34			\$36,000.00				-\$36,000.00	-100.00%	
Special Education Fund				\$50,000.00				-\$50,000.00	-100.00%	
Secondary Tuition Fund								\$0.00		
Capital Improvement Fund								\$0.00		
Withdrawal-Summer Payroll								\$0.00		
Local Nutrition Allocation								\$0.00		
General Education Fund				\$50,000.00				-\$50,000.00	100.00%	
Excess Non RSU Tuition								\$0.00		

# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

#### ROAD MAINTENANCE

Road Commissioner Salary	\$850.00	\$850.00	\$0.00	\$900.00	\$450.00	\$450.00	\$1,000.00	\$100.00	11.11%	\$718.00
Road Commissioner Exp.	\$150.00	\$92.34	\$57.66	\$175.00	\$14.56	\$160.44	\$150.00	-\$25.00	-14.29%	\$139.09
<b>Total Road Commissioner</b>	<b>\$1,000.00</b>	<b>\$942.34</b>	<b>\$57.66</b>	<b>\$1,075.00</b>	<b>\$464.56</b>	<b>\$610.44</b>	<b>\$1,150.00</b>	<b>\$75.00</b>	<b>6.98%</b>	<b>\$857.09</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>										
General Maintenance	\$250.00	\$0.00	\$250.00	\$275.00	\$0.00	\$275.00	\$275.00	\$0.00	0.00%	\$260.00
Mowing	\$3,000.00	\$3,800.00	-\$800.00	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$1,000.00	33.33%	\$2,380.00
Sweeping	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$3,500.00	\$900.00	34.62%	\$2,760.00
Crack Sealing	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$10,000.00	-\$2,000.00	-16.67%	\$3,220.00
Tree Removal	\$10,000.00	\$2,560.00	\$7,440.00	\$15,000.00	\$0.00	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%	\$8,350.50
<b>Specific Roads</b>										
Buttermilk Road	\$6,000.00	\$11,780.00	-\$5,780.00	\$7,500.00	\$587.75	\$6,912.25	\$10,000.00	\$2,500.00	33.33%	\$5,195.40
Shore Road	\$5,000.00	\$12,250.00	-\$7,250.00	\$6,250.00	\$0.00	\$6,250.00	\$10,000.00	\$3,750.00	60.00%	\$7,031.90
Mill Road	\$3,000.00	\$0.00	\$3,000.00	\$3,750.00	\$385.00	\$3,365.00	\$3,500.00	-\$250.00	-6.67%	\$2,741.40
Walker Road	\$2,000.00	\$2,615.00	-\$615.00	\$2,500.00	\$650.00	\$1,850.00	\$2,500.00	\$0.00	0.00%	\$2,204.59
Asa's Lane	\$4,000.00	\$0.00	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50.00%	\$1,806.00
Needle's Eye Road	\$6,000.00	\$6,625.00	-\$625.00	\$7,500.00	\$400.00	\$7,100.00	\$1,000.00	-\$6,500.00	-86.67%	\$3,704.60
Clamshell Alley	\$300.00	\$0.00	\$300.00	\$375.00	\$0.00	\$375.00	\$400.00	\$25.00	6.67%	\$276.00
Cos Cob Avenue	\$300.00	\$0.00	\$300.00	\$375.00	\$0.00	\$375.00	\$400.00	\$25.00	6.67%	\$170.00
Raccoon Cove Road	\$1,500.00	\$0.00	\$1,500.00	\$1,875.00	\$0.00	\$1,875.00	\$2,500.00	\$625.00	33.33%	\$658.00
Marlboro Beach Rd	\$3,000.00	\$1,909.00	\$1,091.00	\$3,750.00	\$0.00	\$3,750.00	\$1,000.00	-\$2,750.00	-73.33%	\$1,264.00
Seal Point Road	\$2,000.00	\$2,710.00	-\$710.00	\$2,500.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00	20.00%	\$2,962.00
Berry Cove Road	\$1,500.00	\$0.00	\$1,500.00	\$1,875.00	\$0.00	\$1,875.00	\$2,500.00	\$625.00	33.33%	\$1,580.00
Gully Brook Road	\$500.00	\$25.00	\$475.00	\$625.00	\$0.00	\$625.00	\$750.00	\$125.00	20.00%	\$100.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$375.00	\$0.00	\$375.00	\$0.00	-\$375.00	-100.00%	\$340.00
Maxwell Avenue	\$1,000.00	\$0.00	\$1,000.00	\$1,250.00	\$0.00	\$1,250.00	\$500.00	-\$750.00	-60.00%	\$831.20
Lorimer Road	\$1,000.00	\$2,920.00	-\$1,920.00	\$1,250.00	\$0.00	\$1,250.00	\$500.00	-\$750.00	-60.00%	\$560.00
Birchlawn Drive	\$1,500.00	\$0.00	\$1,500.00	\$1,875.00	\$0.00	\$1,875.00	\$3,500.00	\$1,625.00	86.67%	\$2,431.99
Parking Lots	\$750.00	\$3,765.00	-\$3,015.00	\$937.50	\$2,000.00	-\$1,062.50	\$1,000.00	\$62.50	6.67%	\$50.00
Street Signs	\$1,000.00	\$1,364.46	-\$364.46	\$1,250.00	\$46.63	\$1,203.37	\$1,250.00	\$0.00	0.00%	\$890.70
<b>Total Gen'l Maintenance</b>	<b>\$68,500.00</b>	<b>\$54,923.46</b>	<b>\$13,576.54</b>	<b>\$83,687.50</b>	<b>\$7,069.38</b>	<b>\$76,618.12</b>	<b>\$79,575.00</b>	<b>-\$4,112.50</b>	<b>-4.91%</b>	<b>\$51,768.29</b>



# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

#### Winter Maintenance

Plow Contract	\$126,000.00	\$120,000.00	\$6,000.00	\$228,435.90	\$54,389.50	\$174,046.40	\$233,005.00	\$4,569.10	2.00%	\$117,208.90
Salt/Sand	\$600.00	\$405.00	\$195.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$442.00
Hydrant Plowing	\$1,000.00	\$950.00	\$50.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$835.00
Salt/Sand Shed Maintenance	\$2,500.00	\$1,017.03	\$1,482.97	\$2,500.00	\$530.53	\$1,969.47	\$2,500.00	\$0.00	0.00%	\$2,967.49
Clogged Culverts	\$1,500.00	\$560.00	\$940.00	\$1,875.00	\$0.00	\$1,875.00	\$1,500.00	-\$375.00	-20.00%	\$877.33
<b>Total Snow</b>	<b>\$131,600.00</b>	<b>\$122,932.03</b>	<b>\$8,667.97</b>	<b>\$235,310.90</b>	<b>\$54,920.03</b>	<b>\$180,390.87</b>	<b>\$239,505.00</b>	<b>\$4,194.10</b>	<b>1.78%</b>	<b>\$122,330.71</b>

Streetlights	\$1,400.00	\$10,005.16	-\$8,605.16	\$3,000.00	\$702.60	\$2,297.40	\$3,000.00	\$0.00	0.00%	\$1,391.77
<b>Total Maintenance</b>	<b>\$202,500.00</b>	<b>\$188,802.99</b>	<b>\$13,697.01</b>	<b>\$323,073.40</b>	<b>\$63,156.57</b>	<b>\$259,916.83</b>	<b>\$323,230.00</b>	<b>\$156.60</b>	<b>0.05%</b>	<b>\$176,347.86</b>

#### MAJOR PROJECTS

Transfer Station Paving							\$26,250.00	\$26,250.00	100.00%	
Needles Eye Road				\$245,000.00	\$132,097.02	\$112,902.98		-\$245,000.00	-100.00%	
Asa's Lane Paving							\$150,000.00	\$150,000.00	100.00%	
Maxwell, Lorimer, Marlboro Beach Rd	\$115,000.00	\$8,000.00	\$107,000.00	\$66,000.00	\$120,198.93	-\$54,198.93		-\$66,000.00	-100.00%	

<b>Total Major Projects</b>	<b>\$115,000.00</b>	<b>\$8,000.00</b>	<b>\$107,000.00</b>	<b>\$311,000.00</b>	<b>\$252,295.95</b>	<b>\$58,704.05</b>	<b>\$176,250.00</b>	<b>-\$134,750.00</b>	<b>-43.33%</b>	<b>\$135,058.05</b>
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<b>Total Roads</b>	<b>\$317,500.00</b>	<b>\$196,802.99</b>	<b>\$120,697.01</b>	<b>\$634,073.40</b>	<b>\$315,452.52</b>	<b>\$318,620.88</b>	<b>\$499,480.00</b>	<b>-\$134,593.40</b>	<b>-21.23%</b>	<b>\$311,405.91</b>
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# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

Budget Committee Proposed	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
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#### PARKS, RECREATION, CEMETERY

Lamoine Beach	\$4,100.00	\$4,958.48	-\$858.48	\$5,694.00	\$2,409.95	\$3,284.05	\$6,050.00	\$356.00	6.25%	\$2,973.34
Bloomfield Park	\$2,514.00	\$2,599.87	-\$85.87	\$3,364.00	\$906.77	\$2,457.23	\$2,250.00	-\$1,114.00	-33.12%	\$1,665.08
Marlboro Beach	\$1,474.00	\$546.95	\$927.05	\$1,744.00	\$403.00	\$1,341.00	\$2,000.00	\$256.00	14.68%	\$1,333.32
Whitcomb Woods	\$500.00	\$0.00	\$500.00	\$500.00	\$354.17	\$145.83	\$500.00	\$0.00	0.00%	\$155.74
<b>Total Parks</b>	<b>\$8,588.00</b>	<b>\$8,105.30</b>	<b>\$482.70</b>	<b>\$11,302.00</b>	<b>\$4,073.89</b>	<b>\$7,228.11</b>	<b>\$10,800.00</b>	<b>-\$502.00</b>	<b>-4.44%</b>	<b>\$6,127.48</b>

Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$6,000.00	\$3,492.30	\$2,507.70	\$4,500.00	\$2,749.35	\$1,750.65	\$6,500.00	\$2,000.00	44.44%	\$4,001.16
Cemetery Lots	\$5,700.00	\$5,799.20	-\$99.20	\$5,800.00	\$2,973.00	\$2,827.00	\$6,000.00	\$200.00	3.45%	\$5,559.12
Flag Program	\$450.00	\$790.70	-\$340.70	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$282.46
Athletic Fields Maintenance	\$15,000.00	\$15,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00

<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$38,738.00</b>	<b>\$36,187.50</b>	<b>\$2,550.50</b>	<b>\$35,102.00</b>	<b>\$12,796.24</b>	<b>\$22,305.76</b>	<b>\$36,800.00</b>	<b>\$1,698.00</b>	<b>4.84%</b>	<b>\$18,970.23</b>
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#### Shellfishing Enforcement

<b>Shellfishing Enforcement</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$3,000.00</b>
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#### Capital Projects/Fund

Debt Service - Fire Truck	\$69,000.00	\$306,150.00	-\$237,150.00	\$64,917.97	\$0.00	\$64,917.97	\$63,691.52	-\$1,226.45	-1.89%	\$0.00
Fire - Turnout Gear Replacement				\$30,000.00	\$30,000.00	\$0.00	\$0.00	-\$30,000.00	-100.00%	\$0.00
Land Purchase	\$350,000.00	\$335,000.00		\$83,750.00	\$0.00	\$83,750.00	\$79,542.40	-\$4,207.60	-5.02%	\$0.00
Fire-SCBA Bottle Replacement	\$8,125.00	\$8,125.00	\$0.00	\$0.00		\$0.00		\$0.00	0.00%	\$2,900.00
Land Conservation Fund	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$600.00
Athletic Fields Capital Fund				\$1,500.00	\$0.00	\$1,500.00	\$2,500.00	\$1,000.00	66.67%	\$0.00
Community Center	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00
Emergency Repairs Fund-Fire	\$25,000.00	\$25,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$0.00
REVALUATION	\$133,000.00	\$132,100.00	\$900.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00%	\$0.00

<b>Total</b>	<b>\$600,125.00</b>	<b>\$821,375.00</b>	<b>-\$221,250.00</b>	<b>\$205,167.97</b>	<b>\$30,000.00</b>	<b>\$175,167.97</b>	<b>\$185,733.92</b>	<b>-\$19,434.05</b>	<b>-9.47%</b>	<b>\$75,237.31</b>
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**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Total Budget By Article**

Waste Disposal & Recycling	\$176,800.00	\$170,872.45	\$5,927.55	\$197,180.00	\$76,566.17	\$120,613.83	\$205,820.00	\$8,640.00	4.89%	\$141,499.14
Library	\$8,010.00	\$8,010.00	\$0.00	\$8,600.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	0.00%	\$7,961.40
Administration	\$261,815.69	\$252,095.02	\$9,720.67	\$300,235.53	\$105,581.93	\$194,653.60	\$304,920.68	\$4,685.15	1.79%	\$230,930.23
Public Safety	\$121,907.55	\$113,819.36	\$8,088.19	\$114,225.00	\$54,280.75	\$59,944.25	\$115,375.00	\$1,150.00	0.94%	\$94,346.73
Capital Project/Fund Additions	\$600,125.00	\$821,375.00	-\$221,250.00	\$205,167.97	\$30,000.00	\$175,167.97	\$185,733.92	-\$19,434.05	-3.24%	\$75,237.31
Parks & Recreation	\$38,738.00	\$36,187.50	\$2,550.50	\$35,102.00	\$12,796.24	\$22,305.76	\$36,800.00	\$1,698.00	4.38%	\$18,970.23
Code Enforcement	\$37,200.00	\$27,586.35	\$9,613.65	\$36,200.00	\$12,256.15	\$23,943.85	\$37,300.00	\$1,100.00	2.96%	\$28,216.59
Road Maintenance	\$202,500.00	\$188,802.99	\$13,697.01	\$323,073.40	\$63,156.57	\$259,916.83	\$323,230.00	\$156.60	0.08%	\$176,347.86
Major Road Projects	\$115,000.00	\$8,000.00	\$107,000.00	\$311,000.00	\$252,295.95	\$58,704.05	\$176,250.00	-\$134,750.00	-117.17%	\$135,058.05
Social Services	\$8,000.00	\$8,000.00	\$0.00	\$9,900.00	\$9,900.00	\$0.00	\$11,700.00	\$1,800.00	22.50%	\$10,361.20
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
<b>TOTAL TOWN BUDGET</b>	<b>\$1,573,096.24</b>	<b>\$1,637,748.67</b>	<b>-\$64,652.44</b>	<b>\$1,543,683.90</b>	<b>\$628,433.76</b>	<b>\$915,250.14</b>	<b>\$1,408,729.60</b>	<b>-\$134,954.30</b>	<b>-8.58%</b>	<b>\$921,928.73</b>
<b>EDUCATION</b>	<b>\$3,582,650.14</b>	<b>\$3,661,379.73</b>	<b>-\$78,729.59</b>	<b>\$3,401,152.86</b>	<b>\$1,369,092.79</b>	<b>\$2,032,060.07</b>	<b>\$0.00</b>	<b>-\$3,401,152.86</b>	<b>-94.93%</b>	<b>\$2,822,546.71</b>
<b>County Tax</b>	<b>\$153,946.71</b>	<b>\$153,946.71</b>	<b>\$0.00</b>	<b>\$162,641.20</b>	<b>\$162,641.20</b>	<b>\$0.00</b>	<b>\$257,180.00</b>	<b>\$94,538.80</b>	<b>61.41%</b>	<b>\$127,400.10</b>
<b>GRAND TOTAL BUDGET</b>	<b>\$5,309,693.09</b>	<b>\$5,453,075.11</b>	<b>-\$143,382.03</b>	<b>\$5,107,477.96</b>	<b>\$2,160,167.75</b>	<b>\$2,947,310.21</b>	<b>\$1,665,909.60</b>	<b>-\$3,441,568.36</b>	<b>-64.82%</b>	<b>\$3,871,875.53</b>

**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

<b>Budget Committee</b>	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Revenue Budget**

Interest - Taxes	\$9,000.00	\$10,098.64	-\$1,098.64	\$7,500.00	\$2,205.94	\$5,294.06	\$8,000.00	\$500.00	5.56%	\$13,053.00
Auto Excise	\$400,000.00	\$450,479.93	-\$50,479.93	\$390,000.00	\$220,046.22	\$169,953.78	\$410,000.00	\$20,000.00	5.00%	\$416,178.19
Boat Excise Taxes	\$3,000.00	\$3,957.80	-\$957.80	\$3,000.00	\$598.30	\$2,401.70	\$3,500.00	\$500.00	16.67%	\$3,830.65
Administration Fees	\$100.00	\$113.05	-\$13.05	\$100.00	\$71.80	\$28.20	\$100.00	\$0.00	0.00%	\$183.12
Tax Lien Charges	\$4,000.00	\$7,048.65	-\$3,048.65	\$4,000.00	\$2,230.00	\$1,770.00	\$4,000.00	\$0.00	0.00%	\$4,759.35
Agent Fees	\$6,500.00	\$7,094.20	-\$594.20	\$7,000.00	\$3,356.06	\$3,643.94	\$6,800.00	-\$200.00	-3.08%	\$6,587.04
Revenue Sharing	\$147,821.55	\$162,269.88	-\$14,448.33	\$161,047.54	\$75,606.57	\$85,440.97	\$145,000.00	-\$16,047.54	-10.86%	\$77,314.32
General Assistance Reimburse	\$1,750.00	\$717.50	\$1,032.50	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00%	\$1,399.65
Interest-Investments	\$15,000.00	\$20,284.82	-\$5,284.82	\$15,000.00	\$20,610.75	-\$5,610.75	\$15,000.00	\$0.00	0.00%	\$19,995.61
Cell Tower Rental	\$24,000.00	\$23,060.52	\$939.48	\$23,060.00	\$9,608.55	\$13,451.45	\$23,060.00	\$0.00	0.00%	\$15,436.03
Hodgkins Trust Fund	\$0.00	\$10,395.15	-\$10,395.15	\$1,500.00	\$8,201.53	-\$6,701.53	\$0.00	-\$1,500.00	100.00%	\$6,632.45
Asset Sales Income	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	-\$25.00	\$0.00	\$0.00	0.00%	\$19,959.94
TO Gear Grant-Fire Department			\$0.00	\$15,000.00	\$16,404.55	-\$1,404.55	\$0.00	-\$15,000.00	-100.00%	\$0.00
Unbudgeted Incomes	\$0.00	\$59,145.54	-\$59,145.54	\$0.00	\$88,043.27	-\$88,043.27	\$0.00	\$0.00	0.00%	\$4,464.89
Surplus Use	\$216,500.00	\$195,000.00	\$21,500.00	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	0.00%	\$149,576.50
<b>Total General Fund Rev.</b>	<b>\$827,671.55</b>	<b>\$949,665.68</b>	<b>-\$121,994.13</b>	<b>\$879,307.54</b>	<b>\$697,008.54</b>	<b>\$182,299.00</b>	<b>\$867,560.00</b>	<b>-\$11,747.54</b>	<b>-1.42%</b>	<b>\$739,370.73</b>

# Town of Lamoine

## Proposed Operating Budget

### FY 2024/25

Budget Committee Proposed	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Education Revenues</b>										
Education Fund	\$615,000.00	\$615,000.00	\$0.00	\$354,963.20	\$354,963.20	\$0.00		-\$354,963.20	-57.72%	\$166,000.00
Education Capital			\$0.00			\$0.00		\$0.00	#N/A	\$14,000.00
State EPS	\$240,726.94	\$240,640.60	\$86.34	\$203,791.43	\$86,981.10	\$116,810.33		-\$203,791.43	-84.66%	\$168,023.35
Other Education Revenue	-\$30,000.00	-\$30,000.00	\$0.00		\$35,705.16	-\$35,705.16		\$0.00	0.00%	\$195,694.71
<b>Total Education Revenue</b>	<b>\$825,726.94</b>	<b>\$825,640.60</b>	\$86.34	<b>\$558,754.63</b>	<b>\$477,649.46</b>	<b>\$81,105.17</b>	<b>\$0.00</b>	<b>-\$558,754.63</b>	<b>-67.67%</b>	<b>\$543,718.07</b>
<b>CEO Fund Revenue</b>										
CEO Fees	\$8,500.00	\$37,603.87	-\$29,103.87	\$8,500.00	\$6,535.72	\$1,964.28	\$8,700.00	\$200.00	2.35%	\$11,531.48
CEO Fund Xfr	\$9,000.00	\$9,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$5,200.00
Plumbing Fees	\$3,500.00	\$9,940.00	-\$6,440.00	\$3,500.00	\$5,130.00	-\$1,630.00	\$5,000.00	\$1,500.00	42.86%	\$5,911.00
<b>Total CEO Fund Revenue</b>	<b>\$21,000.00</b>	<b>\$56,543.87</b>	-\$35,543.87	<b>\$22,000.00</b>	<b>\$21,665.72</b>	<b>\$334.28</b>	<b>\$23,700.00</b>	<b>\$1,700.00</b>	<b>8.10%</b>	<b>\$22,642.48</b>
<b>Road Assistance</b>										
Road Assistance	\$20,000.00	\$23,440.00	-\$3,440.00	\$20,000.00	\$27,032.00	-\$7,032.00	\$22,000.00	\$2,000.00	10.00%	\$22,324.80
Road Fund Use	\$0.00		\$0.00	\$68,435.90	\$68,435.90	\$0.00	\$25,000.00	-\$43,435.90	-63.47%	\$12,000.00
Whitcomb Woods Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$300.00
Parks Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$200.00
Recreation Fees	\$3,000.00	\$2,496.63	\$503.37	\$3,000.00	\$2,160.34	\$839.66	\$9,030.00	\$6,030.00	201.00%	\$2,911.56
Recreation Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$1,180.00
Animal Control Fees/Fund	\$1,000.00	\$1,980.00	-\$980.00	\$2,000.00	\$209.00	\$1,791.00	\$1,500.00	-\$500.00	-25.00%	\$1,328.20
Revaluation Reserve	\$1,000.00	\$1,000.00	\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$22,000.00
Cable TV Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$1,000.00
Land Conservation Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$0.00
Land Purchase Loan	\$335,000.00		\$335,000.00				\$0.00	\$0.00	0.00%	
Community Ctr Fund Use	\$15,000.00		\$15,000.00				\$0.00	\$0.00	0.00%	
Capital Projects Fund	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	0.00%	\$0.00
<b>Total Revenue</b>	<b>\$2,049,398.49</b>	<b>\$1,860,766.78</b>	<b>\$188,631.71</b>	<b>\$1,553,498.07</b>	<b>\$1,294,160.96</b>	<b>\$259,337.11</b>	<b>\$948,790.00</b>	<b>-\$604,708.07</b>	<b>-29.51%</b>	<b>\$1,381,975.83</b>
<b>Municipal Budget</b>										
Total Municipal Budget	\$1,573,096.24	\$1,637,748.67	<b>-\$64,652.44</b>	\$1,543,683.90	\$628,433.76	\$915,250.14	\$1,408,729.60	-\$134,954.30	-8.74%	\$914,623.99
Total Municipal Revenue	\$1,223,671.55	\$1,035,126.18	<b>\$188,545.37</b>	\$994,743.44	\$816,511.50	\$178,231.94	\$948,790.00	-\$45,953.44	-4.62%	\$715,808.46
Municipal Tax Commitment	\$349,424.69	\$602,622.49	-\$253,197.81	\$548,940.46	-\$188,077.74	\$737,018.20	\$459,939.60	-\$89,000.86	-16.21%	\$226,924.18
LD1 Limit	\$383,475.00			\$360,144.00			\$548,940.46	\$188,796.46		
Excess over LD 1 Limit	-\$34,050.32			\$188,796.46			-\$89,000.86	-\$277,797.32		
<b>School Budget</b>										
Total School Budget	\$3,582,650.14	\$3,661,379.73	<b>-\$78,729.59</b>	\$3,401,152.86	\$1,369,092.79	\$2,032,060.07	\$0.00	-\$3,401,152.86	-100.00%	\$2,638,679.75
Total School Revenues	\$825,726.94	\$825,640.60	<b>\$86.34</b>	\$558,754.63	\$477,649.46	\$81,105.17	\$0.00	-\$558,754.63	-100.00%	\$498,733.07
School Tax Commitment	\$2,756,923.20			\$2,842,398.23	\$891,443.33	\$1,950,954.90	\$0.00	-\$2,842,398.23	-100.00%	\$1,690,038.49

**Town of Lamoine  
Proposed Operating Budget  
FY 2024/25**

<b>Budget Committee Proposed</b>	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
County Tax Commitment	\$153,946.71	\$153,946.71	\$0.00	\$162,641.20	\$162,641.20	\$0.00	\$257,180.00	\$94,538.80	58.13%	\$118,521.93
<b>Grand Total Budget</b>	<b>\$5,309,693.09</b>	<b>\$5,453,075.11</b>	<b>-\$143,382.03</b>	<b>\$5,107,477.96</b>	<b>\$2,160,167.75</b>	<b>\$2,947,310.21</b>	<b>\$1,665,909.60</b>	<b>-\$3,441,568.36</b>	<b>-67.38%</b>	<b>\$3,671,825.66</b>
Non RE Revenue	\$2,049,398.49	\$1,860,766.78	\$188,631.71	\$1,553,498.07	\$1,294,160.96	\$259,337.11	\$948,790.00	-\$604,708.07	-38.93%	\$1,214,541.53
Tax Commitment Needed	\$3,260,294.60	\$756,569.20	-\$253,197.81	\$3,553,979.89	\$866,006.79	\$2,687,973.10	\$717,119.60	-\$2,836,860.29	-79.82%	\$1,969,677.27