

**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	\$6,500.00	\$28,500.00	\$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>\$74,846.18</b>	<b>\$132,203.82</b>	<b>\$183,050.00</b>	<b>-\$24,000.00</b>	<b>-11.59%</b>	<b>\$152,490.01</b>

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<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>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	\$1,892.04	\$2,107.96	\$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>\$13,404.91</b>	<b>\$33,845.09</b>	<b>\$72,140.00</b>	<b>\$24,890.00</b>	<b>52.68%</b>	<b>\$42,371.31</b>

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<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>\$103,811.92</b>	<b>\$196,423.61</b>	<b>\$304,920.68</b>	<b>\$4,685.15</b>	<b>1.56%</b>	<b>\$235,035.66</b>