

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

Budget Committee Proposed Capital Projects/Fund	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
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
Total	\$600,125.00	\$821,375.00	-\$221,250.00	\$205,167.97	\$30,000.00	\$175,167.97	\$185,733.92	-\$19,434.05	-9.47%	\$75,237.31