

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

<b>Budget Committee</b>	\$90.00	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
<b>PARKS, RECREATION, CEMETERY</b>										
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>