

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
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
Total Road Commissioner	\$1,000.00	\$942.34	\$57.66	\$1,075.00	\$464.56	\$610.44	\$1,150.00	\$75.00	6.98%	\$857.09
GENERAL MAINTENANCE - Non Specific Road Items										
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
Specific Roads										
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
Total Gen'l Maintenance	\$68,500.00	\$54,923.46	\$13,576.54	\$83,687.50	\$7,069.38	\$76,618.12	\$79,575.00	-\$4,112.50	-4.91%	\$51,768.29

Town of Lamoine

Proposed Operating Budget

FY 2024/25

Budget Committee	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25	Increase	% Change	5 Year
Proposed	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
Total Snow	\$131,600.00	\$122,932.03	\$8,667.97	\$235,310.90	\$54,920.03	\$180,390.87	\$239,505.00	\$4,194.10	1.78%	\$122,330.71

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
Total Maintenance	\$202,500.00	\$188,802.99	\$13,697.01	\$323,073.40	\$63,156.57	\$259,916.83	\$323,230.00	\$156.60	0.05%	\$176,347.86

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%	

Total Major 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	-43.33%	\$135,058.05
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Total Roads	\$317,500.00	\$196,802.99	\$120,697.01	\$634,073.40	\$315,452.52	\$318,620.88	\$499,480.00	-\$134,593.40	-21.23%	\$311,405.91
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