

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
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	\$17,432.11	\$36,567.89	\$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
Total Solid Waste/Recycling	\$176,800.00	\$170,872.45	\$5,927.55	\$197,180.00	\$76,504.93	\$120,675.07	\$205,820.00	\$8,640.00	4.38%	\$141,499.14