

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2012/13**

**Budget Committee**                      2010-11                      2010-11                      2011-12                      2011-12                      2011-12                      2012-13                      Increase/  
**Proposed**                                      Actual                                      Remaining                                      Approved                                      Actual                                      Remaining                                      Proposed                                      (Decrease)                                      % Inc/Dec

**PUBLIC SAFETY**

**Fire Department**

Chief's Salary	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%
Personnel Reimbursements	\$7,950.00	\$1,650.00	\$9,600.00	\$7,050.00	\$2,550.00	\$8,500.00	-\$1,100.00	-11.46%
Electricity	\$1,830.36	\$169.64	\$2,000.00	\$711.64	\$1,288.36	\$2,000.00	\$0.00	0.00%
Water	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
Telephone	\$642.12	\$57.88	\$700.00	\$284.06	\$415.94	\$700.00	\$0.00	0.00%
Heating Oil	\$3,783.93	\$416.07	\$4,200.00	\$4,980.00	-\$780.00	\$6,000.00	\$1,800.00	42.86%
Truck Maintenance	\$1,329.14	\$1,670.86	\$3,000.00	\$265.85	\$2,734.15	\$3,000.00	\$0.00	0.00%
Pump Maintenance	\$1,989.86	-\$789.86	\$1,200.00	\$1,784.84	-\$584.84	\$2,000.00	\$800.00	66.67%
Body Work	\$250.00	-\$200.00	\$50.00	\$1,224.99	-\$1,174.99	\$50.00	\$0.00	0.00%
Rescue Boat Maintenance	\$334.35	\$65.65	\$400.00	\$473.64	-\$73.64	\$500.00	\$100.00	25.00%
Radio Maintenance	\$844.40	-\$244.40	\$600.00	\$950.00	-\$350.00	\$500.00	-\$100.00	-16.67%
Equipment Maintenance	\$1,449.47	-\$849.47	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
Lights & Batteries	\$0.00	\$200.00	\$200.00	\$9.76	\$190.24	\$200.00	\$0.00	0.00%
Station Supplies	\$271.88	-\$71.88	\$200.00	\$94.45	\$105.55	\$200.00	\$0.00	0.00%
Hand Tools	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
First Aid	\$565.08	-\$315.08	\$250.00	\$0.00	\$250.00	\$150.00	-\$100.00	-40.00%
Inoculation Prg.	\$0.00	\$500.00	\$2,630.00	\$0.00	\$2,630.00	\$1,000.00	-\$1,630.00	-61.98%
Respiratory Fit Testing	\$0.00	\$1,500.00	\$1,500.00	\$77.75	\$1,422.25	\$500.00	-\$1,000.00	-66.67%
Station Repairs	\$2,424.38	-\$1,424.38	\$1,000.00	\$194.42	\$805.58	\$1,000.00	\$0.00	0.00%
Hydrants	\$0.00	\$700.00	\$700.00	\$473.83	\$226.17	\$500.00	-\$200.00	-28.57%
Gas & Diesel	\$983.27	\$216.73	\$1,200.00	\$595.64	\$604.36	\$1,200.00	\$0.00	0.00%
Extinguishers	\$201.05	-\$1.05	\$200.00	\$22.50	\$177.50	\$200.00	\$0.00	0.00%
Oil & Fluids	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Foam	\$345.00	-\$45.00	\$300.00	\$957.00	-\$657.00	\$400.00	\$100.00	33.33%
Air Pack Maint.	\$1,505.18	-\$505.18	\$1,200.00	\$39.80	\$1,160.20	\$1,200.00	\$0.00	0.00%
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%

**Town of Lamoine  
Proposed Operating Budget  
FY 2012/13**

<b>Budget Committee</b>	2010-11	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/ (Decrease)	% Inc/Dec
<b>Proposed</b>	Actual	Remaining	Approved	Actual	Remaining	Proposed		
Dues & Memberships	\$456.00	\$144.00	\$600.00	\$83.00	\$517.00	\$600.00	\$0.00	0.00%
Training	\$420.00	\$1,080.00	\$1,500.00	\$432.74	\$1,067.26	\$1,500.00	\$0.00	0.00%
Other	\$13.90	\$86.10	\$100.00	\$97.08	\$2.92	\$100.00	\$0.00	0.00%
NFPA Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Pager	\$510.00	-\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Attack Hose/Nozzles	\$52.00	\$748.00	\$800.00	\$445.00	\$355.00	\$800.00	\$0.00	0.00%
Supply Hose	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
Turnout Gear	\$1,150.34	\$1,349.66	\$2,500.00	\$36.15	\$2,463.85	\$2,500.00	\$0.00	0.00%
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Air Pack Replacement	\$7,451.00	-\$7,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Equipment Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Truck/Ladder/hose Testing	\$13.44	\$236.56	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
<b>Total Fire</b>	<b>\$38,416.15</b>	<b>-\$1,116.15</b>	<b>\$40,230.00</b>	<b>\$22,934.14</b>	<b>\$17,295.86</b>	<b>\$38,900.00</b>	<b>-\$1,330.00</b>	<b>-3.31%</b>
Ambulance	\$11,586.25	\$2,363.75	\$13,950.00	\$11,586.25	\$2,363.75	\$12,415.50	-\$1,534.50	-11.00%
Dispatching	\$2,570.60	-\$20.60	\$2,700.00	\$1,300.64	\$1,399.36	\$2,950.00	\$250.00	9.26%
Animal Control	\$1,140.35	\$859.65	\$2,000.00	\$518.11	\$1,481.89	\$1,750.00	-\$250.00	-12.50%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$53,713.35</b>	<b>\$2,086.65</b>	<b>\$58,880.00</b>	<b>\$36,339.14</b>	<b>\$22,540.86</b>	<b>\$56,015.50</b>	<b>-\$2,864.50</b>	<b>-4.86%</b>