

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

Budget Committee Proposed PUBLIC SAFETY Fire Department	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$1,400.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,400.00
Personnel Reimbursements	\$7,400.00	\$7,200.00	\$0.00	\$7,200.00	\$7,500.00	\$300.00	4.17%	\$7,985.00
Electricity	\$1,490.10	\$1,800.00	\$420.55	\$1,379.45	\$1,600.00	-\$200.00	-11.11%	\$1,808.98
Water	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$245.00
Telephone	\$694.02	\$700.00	\$285.51	\$414.49	\$750.00	\$50.00	7.14%	\$721.09
Heating Oil	\$4,247.46	\$6,000.00	\$4,552.95	\$1,447.05	\$6,000.00	\$0.00	0.00%	\$4,339.16
Truck Maintenance	\$5,368.67	\$3,500.00	\$3,501.61	-\$1.61	\$5,000.00	\$1,500.00	42.86%	\$2,946.10
Pump Maintenance	\$558.00	\$3,000.00	\$375.31	\$2,624.69	\$2,000.00	-\$1,000.00	-33.33%	\$1,860.60
Body Work	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$295.00
Rescue Boat Maintenance	\$1,785.78	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00%	\$589.96
Radio Maintenance	\$681.26	\$500.00	\$102.00	\$398.00	\$800.00	\$300.00	60.00%	\$777.11
Equipment Maintenance	\$1,306.76	\$600.00	\$256.13	\$343.87	\$1,000.00	\$400.00	66.67%	\$1,067.80
Lights & Batteries	\$197.34	\$200.00	\$90.60	\$109.40	\$200.00	\$0.00	0.00%	\$75.10
Station Supplies	\$319.90	\$300.00	\$64.47	\$235.53	\$300.00	\$0.00	0.00%	\$266.40
Hand Tools	\$19.30	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$109.74
First Aid	\$0.00	\$150.00	\$283.00	-\$133.00	\$200.00	\$50.00	33.33%	\$159.48
Inoculation Prg.	\$782.75	\$1,000.00	\$435.00	\$565.00	\$1,000.00	\$0.00	0.00%	\$585.39
Respiratory Fit Testing	\$0.00	\$1,500.00	\$603.74	\$896.26	\$1,000.00	-\$500.00	-33.33%	\$381.28
Station Maintenance	\$1,176.67	\$1,000.00	\$828.02	\$171.98	\$1,500.00	\$500.00	50.00%	\$1,913.85
Hydrants	\$0.00	\$500.00	\$336.00	\$164.00	\$500.00	\$0.00	0.00%	\$94.77
Gas & Diesel	\$1,198.29	\$1,500.00	\$815.79	\$684.21	\$1,500.00	\$0.00	0.00%	\$1,182.97
Extinguishers	\$176.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$120.91
Oil & Fluids	\$35.89	\$300.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.33%	\$146.48
Foam	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$461.80
Air Pack Maint.	\$530.10	\$1,500.00	\$1,181.50	\$318.50	\$1,500.00	\$0.00	0.00%	\$948.24
Fire Prevention	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$442.00	\$450.00	\$86.00	\$364.00	\$500.00	\$50.00	11.11%	\$496.18
Training	\$1,682.30	\$1,500.00	\$100.00	\$1,400.00	\$1,500.00	\$0.00	0.00%	\$1,015.57
Other	\$20.40	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$79.57
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$132.00
Attack Hose/Nozzles	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$396.77
Supply Hose	\$197.18	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$354.74
Turnout Gear	\$3,415.14	\$2,500.00	\$3,431.05	-\$931.05	\$2,500.00	\$0.00	0.00%	\$2,801.31
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,530.28
Equipment Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$491.66
Truck/Ladder/hose Testing	\$2,202.42	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$1,013.83
Total Fire	\$37,577.73	\$43,200.00	\$19,499.23	\$23,700.77	\$44,650.00	\$1,450.00	3.36%	\$39,237.10
Ambulance	\$11,586.25	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$0.00	0.00%	\$11,137.75
Dispatching	\$2,923.64	\$3,200.00	\$1,481.84	\$1,718.16	\$3,200.00	\$0.00	0.00%	\$2,633.90
Animal Control	\$2,423.26	\$1,500.00	\$907.69	\$592.31	\$2,000.00	\$500.00	33.33%	\$1,622.39
TOTAL PUBLIC SAFETY	\$54,510.88	\$60,315.50	\$34,304.26	\$26,011.24	\$62,265.50	\$1,950.00	3.23%	\$54,631.14