

**Town of Lamoine
Proposed Operating Budget
FY 2014/15**

Budget Committee

Proposed

PUBLIC SAFETY

Fire Department

	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,600.00	\$100.00	6.67%	\$1,420.00
Personnel Reimbursements	\$8,500.00	\$7,500.00	\$0.00	\$7,500.00	\$8,500.00	\$1,000.00	13.33%	\$7,895.00
Electricity	\$1,544.87	\$1,600.00	\$658.95	\$941.05	\$2,000.00	\$400.00	25.00%	\$1,724.73
Water	\$250.00	\$250.00	\$300.00	-\$50.00	\$350.00	\$100.00	40.00%	\$250.00
Telephone	\$714.51	\$750.00	\$289.49	\$460.51	\$750.00	\$0.00	0.00%	\$698.26
Heating Oil	\$6,210.14	\$6,000.00	\$4,373.68	\$1,626.32	\$6,000.00	\$0.00	0.00%	\$4,504.01
Truck Maintenance	\$4,485.08	\$5,000.00	\$4,349.55	\$650.45	\$5,000.00	\$0.00	0.00%	\$3,151.54
Pump Maintenance	\$601.01	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,762.66
Body Work	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$295.00
Rescue Boat Maintenance	\$1,010.89	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$751.33
Radio Maintenance	\$205.79	\$800.00	\$258.00	\$542.00	\$800.00	\$0.00	0.00%	\$733.44
Equipment Maintenance	\$959.08	\$1,000.00	\$11.97	\$988.03	\$1,200.00	\$200.00	20.00%	\$1,207.90
Lights & Batteries	\$111.51	\$200.00	\$11.97	\$188.03	\$150.00	-\$50.00	-25.00%	\$89.20
Station Supplies	\$141.23	\$300.00	\$49.95	\$250.05	\$300.00	\$0.00	0.00%	\$262.65
Hand Tools	\$205.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$126.74
First Aid	\$430.84	\$200.00	\$210.00	-\$10.00	\$300.00	\$100.00	50.00%	\$206.22
Inoculation Prg.	\$841.00	\$1,000.00	\$445.00	\$555.00	\$1,000.00	\$0.00	0.00%	\$727.20
Respiratory Fit Testing	\$603.74	\$1,000.00	\$382.00	\$618.00	\$800.00	-\$200.00	-20.00%	\$174.80
Station Maintenance	\$6,102.77	\$1,500.00	\$160.64	\$1,339.36	\$1,500.00	\$0.00	0.00%	\$2,820.91
Hydrants	\$684.00	\$500.00	\$70.22	\$429.78	\$1,000.00	\$500.00	100.00%	\$231.57
Gas & Diesel	\$2,559.35	\$1,500.00	\$626.23	\$873.77	\$1,600.00	\$100.00	6.67%	\$1,518.59
Extinguishers	\$216.50	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$157.81
Oil & Fluids	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$46.89
Foam	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$461.80
Air Pack Maint.	\$1,582.53	\$1,500.00	\$1,273.46	\$226.54	\$1,500.00	\$0.00	0.00%	\$1,096.92
Fire Prevention	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$516.00	\$500.00	\$168.00	\$332.00	\$600.00	\$100.00	20.00%	\$445.39
Training	\$681.80	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$966.93
Other	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.28
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$102.00
Attack Hose/Nozzles	\$1,136.00	\$800.00	\$0.00	\$800.00	\$1,200.00	\$400.00	50.00%	\$623.97
Supply Hose	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$354.74
Turnout Gear	\$3,949.05	\$2,500.00	\$37.50	\$2,462.50	\$2,500.00	\$0.00	0.00%	\$3,072.42
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	\$155.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$53.41
Truck/Ladder/hose Testing	\$2,364.82	\$2,500.00	\$67.78	\$2,432.22	\$2,500.00	\$0.00	0.00%	\$1,486.80
Total Fire	\$48,262.53	\$44,650.00	\$15,244.39	\$29,405.61	\$47,400.00	\$2,750.00	6.16%	\$40,977.39
Ambulance	\$12,415.50	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$0.00	0.00%	\$11,527.85
Dispatching	\$3,016.40	\$3,200.00	\$1,534.55	\$1,665.45	\$3,300.00	\$100.00	3.13%	\$2,751.19
Animal Control	\$2,302.58	\$2,000.00	\$532.89	\$1,467.11	\$2,500.00	\$500.00	25.00%	\$1,780.09
TOTAL PUBLIC SAFETY	\$65,997.01	\$62,265.50	\$29,727.33	\$32,538.17	\$65,615.50	\$3,350.00	5.38%	\$57,036.51