

**Town of Lamoine
Proposed Operating Budget
FY 2020/21**

Budget Committee

**Proposed
PUBLIC SAFETY**

Fire Department

	2018-19 Approved	2018-19 Actual	2018-19 Remain	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$1,000.00	33.33%	\$2,720.00
Personnel Reimbursements	\$9,500.00	\$10,350.00	-\$850.00	\$10,000.00	\$10,250.00	-\$250.00	\$11,000.00	\$1,000.00	10.00%	\$9,520.00
Electricity	\$2,000.00	\$1,766.11	\$233.89	\$2,000.00	\$494.78	\$1,505.22	\$2,000.00	\$0.00	0.00%	\$1,718.11
Water	\$300.00	\$330.00	-\$30.00	\$330.00	\$330.00	\$0.00	\$350.00	\$20.00	6.06%	\$306.00
Telephone	\$750.00	\$714.02	\$35.98	\$750.00	\$319.06	\$430.94	\$750.00	\$0.00	0.00%	\$771.13
Heating Oil	\$5,000.00	\$5,700.00	-\$700.00	\$5,500.00	\$4,439.00	\$1,061.00	\$5,500.00	\$0.00	0.00%	\$3,830.14
Truck Maintenance	\$30,000.00	\$29,709.32	\$290.68	\$7,500.00	\$4,778.89	\$2,721.11	\$7,500.00	\$0.00	0.00%	\$15,980.80
Pump Maintenance	\$3,000.00	\$0.00	\$3,000.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,673.39
Rescue Boat Maintenance	\$1,000.00	\$397.06	\$602.94	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$340.77
Radio Maintenance	\$900.00	\$1,417.97	-\$517.97	\$1,000.00	\$134.12	\$865.88	\$1,000.00	\$0.00	0.00%	\$981.26
Equipment Maintenance	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$50.94	\$949.06	\$1,000.00	\$0.00	0.00%	\$541.98
Lights & Batteries	\$150.00	\$1,586.69	-\$1,436.69	\$300.00	\$0.00	\$300.00	\$400.00	\$100.00	33.33%	\$484.91
Station Supplies	\$300.00	\$137.48	\$162.52	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$157.08
Hand Tools	\$200.00	\$154.98	\$45.02	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$161.22
First Aid	\$300.00	\$68.00	\$232.00	\$300.00	\$313.34	-\$13.34	\$300.00	\$0.00	0.00%	\$154.39
Inoculation Prg.	\$1,100.00	\$224.50	\$875.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$735.15
Respiratory Fit Testing	\$400.00	\$1,015.50	-\$615.50	\$400.00	\$0.00	\$400.00	\$1,200.00	\$800.00	200.00%	\$482.00
Station Maintenance	\$3,000.00	\$3,825.25	-\$825.25	\$4,500.00	\$361.93	\$4,138.07	\$4,500.00	\$0.00	0.00%	\$2,438.44
Hydrants	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$186.60	\$813.40	\$1,000.00	\$0.00	0.00%	\$371.89
Gas & Diesel	\$1,700.00	\$1,490.64	\$209.36	\$1,700.00	\$754.76	\$945.24	\$1,800.00	\$100.00	5.88%	\$1,392.65
Extinguishers	\$200.00	\$162.70	\$37.30	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$110.01
Oil & Fluids			\$0.00		\$231.10	-\$231.10	\$250.00	\$250.00	100.00%	\$0.00
Foam	\$500.00	\$0.00	\$500.00	\$600.00	\$497.50	\$102.50	\$600.00	\$0.00	0.00%	\$100.00
Air Pack Maint.	\$2,000.00	\$1,494.68	\$505.32	\$2,500.00	\$1,813.30	\$686.70	\$2,500.00	\$0.00	0.00%	\$2,076.53
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$27.00

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Budget Committee	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
Proposed	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
Dues & Memberships	\$800.00	\$645.00	\$155.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$712.60
Training	\$2,000.00	\$1,310.00	\$690.00	\$2,000.00	\$550.00	\$1,450.00	\$2,000.00	\$0.00	0.00%	\$1,264.38
Other	\$100.00	\$0.00	\$100.00	\$100.00	\$586.96	-\$486.96	\$100.00	\$0.00	0.00%	\$86.94
NFPA Books			\$0.00		\$0.00	\$0.00	\$200.00	\$200.00	100.00%	\$0.00
Pager	\$900.00	\$950.00	-\$50.00	\$500.00	\$0.00	\$500.00	\$800.00	\$300.00	60.00%	\$845.00
Attack Hose/Nozzles	\$800.00	\$434.03	\$365.97	\$800.00	\$95.00	\$705.00	\$800.00	\$0.00	0.00%	\$430.76
Supply Hose	\$600.00	\$1,668.05	-\$1,068.05	\$1,500.00	\$0.00	\$1,500.00	\$1,800.00	\$300.00	20.00%	\$607.61
Indian Tanks			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$42.00
Turnout Gear	\$5,000.00	\$5,281.55	-\$281.55	\$2,500.00	\$8,841.00	-\$6,341.00	\$2,500.00	\$0.00	0.00%	\$4,670.88
Radio Purchases	\$500.00	\$335.00	\$165.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$196.60
Air Pack Replacement	\$8,000.00	\$8,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	-\$7,000.00	-100.00%	\$4,828.00
Equipment Purchases	\$0.00	\$362.67	-\$362.67	\$0.00	\$465.03	-\$465.03	\$1,000.00	\$1,000.00	100.00%	\$2,585.53
Truck/Ladder/hose Testing	\$2,600.00	\$3,631.08	-\$1,031.08	\$5,500.00	\$2,545.00	\$2,955.00	\$5,000.00	-\$500.00	-9.09%	\$2,714.47
Total Fire	\$88,650.00	\$86,162.28	\$2,487.72	\$69,830.00	\$49,283.84	\$20,546.16	\$67,400.00	-\$2,430.00	-3.48%	\$67,059.63
Ambulance	\$16,020.00	\$12,015.00	\$4,005.00	\$14,850.54	\$14,850.54	\$0.00	\$15,296.06	\$445.52	3.00%	\$13,884.73
Dispatching	\$3,675.00	\$3,612.52	\$62.48	\$3,800.00	\$1,834.28	\$1,965.72	\$4,000.00	\$200.00	5.26%	\$3,450.68
Animal Control	\$3,000.00	\$2,128.63	\$871.37	\$3,000.00	\$338.39	\$2,661.61	\$3,000.00	\$0.00	0.00%	\$2,424.98
TOTAL PUBLIC SAFETY	\$111,345.00	\$103,918.43	\$7,426.57	\$91,480.54	\$66,307.05	\$25,173.49	\$89,696.06	-\$1,784.48	-1.95%	\$86,820.01