

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

**Budget Committee**

**Proposed  
PUBLIC SAFETY**

**Fire Department**

2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
---------------------	-------------------	-------------------	---------------------	-------------------	----------------------	---------------------	------------------------	----------	-------------------

	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$3,000.00	\$3,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,200.00	\$200.00	5.00%	\$3,000.00
Personnel Reimbursements	\$10,000.00	\$10,250.00	-\$250.00	\$11,000.00	\$11,050.00	-\$50.00	\$11,000.00	\$0.00	0.00%	\$9,850.00
Electricity	\$2,000.00	\$1,572.89	\$427.11	\$2,000.00	\$605.88	\$1,394.12	\$2,000.00	\$0.00	0.00%	\$1,688.56
Water	\$330.00	\$330.00	\$0.00	\$350.00	\$330.00	\$20.00	\$350.00	\$0.00	0.00%	\$312.00
Telephone	\$750.00	\$759.48	-\$9.48	\$750.00	\$319.92	\$430.08	\$775.00	\$25.00	3.33%	\$768.32
Heating Oil	\$5,500.00	\$4,439.00	\$1,061.00	\$5,500.00	\$3,120.00	\$2,380.00	\$5,500.00	\$0.00	0.00%	\$4,059.75
Truck Maintenance	\$7,500.00	\$6,170.32	\$1,329.68	\$7,500.00	\$7,380.81	\$119.19	\$8,000.00	\$500.00	6.67%	\$16,384.76
Pump Maintenance	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$75.00	\$3,425.00	\$4,000.00	\$500.00	14.29%	\$2,330.67
Rescue Boat Maintenance	\$1,000.00	\$809.48	\$190.52	\$1,000.00	\$196.95	\$803.05	\$1,200.00	\$200.00	20.00%	\$441.31
Radio Maintenance	\$1,000.00	\$299.12	\$700.88	\$1,000.00	\$908.00	\$92.00	\$1,000.00	\$0.00	0.00%	\$850.06
Equipment Maintenance	\$1,000.00	\$377.92	\$622.08	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$334.35
Lights & Batteries	\$300.00	\$1,241.30	-\$941.30	\$400.00	\$64.90	\$335.10	\$400.00	\$0.00	0.00%	\$733.17
Station Supplies	\$300.00	\$178.81	\$121.19	\$300.00	\$38.27	\$261.73	\$300.00	\$0.00	0.00%	\$154.25
Hand Tools	\$200.00	\$55.98	\$144.02	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$104.12
First Aid	\$300.00	\$313.34	-\$13.34	\$300.00	\$179.00	\$121.00	\$300.00	\$0.00	0.00%	\$217.06
Inoculation Prg.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$526.75
Respiratory Fit Testing	\$400.00	\$117.00	\$283.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	\$491.15
Station Maintenance	\$4,500.00	\$5,347.76	-\$847.76	\$4,500.00	\$77.33	\$4,422.67	\$5,000.00	\$500.00	11.11%	\$2,862.64
Hydrants	\$1,000.00	\$311.54	\$688.46	\$1,000.00	\$336.04	\$663.96	\$1,000.00	\$0.00	0.00%	\$262.31
Gas & Diesel	\$1,700.00	\$1,489.24	\$210.76	\$1,800.00	\$662.25	\$1,137.75	\$1,900.00	\$100.00	5.56%	\$1,435.58
Extinguishers	\$200.00	\$251.28	-\$51.28	\$200.00	\$0.00	\$200.00	\$250.00	\$50.00	25.00%	\$150.96
Oil & Fluids		\$231.10	-\$231.10	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$46.22
Foam	\$600.00	\$497.50	\$102.50	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$199.50
Air Pack Maint.	\$2,500.00	\$2,486.38	\$13.62	\$2,500.00	\$1,331.40	\$1,168.60	\$2,500.00	\$0.00	0.00%	\$2,254.21
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00

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

<b>Budget Committee Proposed</b>	2019-20 Approved	2019-20 Actual	2019-20 Remain	2020-21 Approved	2020-21 Actual	2020-21 Remaining	2021-22 Proposed	Increase (Decrease)	% Change	5 Year Average
Dues & Memberships	\$800.00	\$550.00	\$250.00	\$800.00	\$95.00	\$705.00	\$700.00	-\$100.00	-12.50%	\$679.80
Training	\$2,000.00	\$613.56	\$1,386.44	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,119.69
Other	\$100.00	\$586.96	-\$486.96	\$100.00	\$40.82	\$59.18	\$100.00	\$0.00	0.00%	\$162.33
NFPA Books		\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$0.00
Pager	\$500.00	\$0.00	\$500.00	\$800.00	\$555.00	\$245.00	\$800.00	\$0.00	0.00%	\$845.00
Attack Hose/Nozzles	\$800.00	\$663.15	\$136.85	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$558.44
Supply Hose	\$1,500.00	\$1,785.00	-\$285.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$892.61
Turnout Gear	\$2,500.00	\$8,869.50	-\$6,369.50	\$2,500.00	\$1,102.50	\$1,397.50	\$2,500.00	\$0.00	0.00%	\$5,450.04
Radio Purchases	\$500.00	\$0.00	\$500.00	\$500.00	\$335.00	\$165.00	\$500.00	\$0.00	0.00%	\$196.60
Equipment Purchases	\$0.00	\$465.03	-\$465.03	\$1,000.00	\$147.69	\$852.31	\$1,000.00	\$0.00	0.00%	\$2,479.14
Truck/Ladder/hose Testing	\$5,500.00	\$5,138.25	\$361.75	\$5,000.00	\$2,815.00	\$2,185.00	\$5,500.00	\$500.00	10.00%	\$3,221.05
<b>Total Fire</b>	<b>\$69,830.00</b>	<b>\$67,490.41</b>	<b>\$2,339.59</b>	<b>\$67,400.00</b>	<b>\$36,356.76</b>	<b>\$31,043.24</b>	<b>\$69,675.00</b>	<b>\$2,275.00</b>	<b>3.38%</b>	<b>\$71,558.29</b>
Ambulance	\$14,850.54	\$14,850.54	\$0.00	\$15,296.06	\$15,296.06	\$0.00	\$18,000.00	\$2,703.94	17.68%	\$14,371.74
Dispatching	\$3,800.00	\$3,724.64	\$75.36	\$4,000.00	\$1,890.36	\$2,109.64	\$4,200.00	\$200.00	5.00%	\$3,553.20
Animal Control	\$3,000.00	\$1,767.19	\$1,232.81	\$3,000.00	\$240.28	\$2,759.72	\$2,600.00	-\$400.00	-13.33%	\$2,179.63
<b>TOTAL PUBLIC SAFETY</b>	<b>\$91,480.54</b>	<b>\$87,832.78</b>	<b>\$3,647.76</b>	<b>\$89,696.06</b>	<b>\$53,783.46</b>	<b>\$35,912.60</b>	<b>\$94,475.00</b>	<b>\$4,778.94</b>	<b>5.33%</b>	<b>\$91,662.86</b>