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Public Safety Budget Proposal 2021/22

There are four components to Lamoine's public safety budget – the largest being the fire department. Additionally, the animal control officer, dispatch for the fire department, and the ambulance contract fall within this budget.

FIRE DEPARTMENT

Most of the lines are proposed to remain the same as the current year's budget. Changed lines are as follows:

Chief's Salary – A few years ago we started bumping up the fire chief's salary to get to a more reasonable compensation level. A \$200 increase is proposed this year.

Telephone – The actual cost for 2019/20 was slightly overstated, as an electric bill for just under \$160.00 mistakenly got posted to the phone account. Still, the actual cost for phone in that fiscal year would be \$755.00. The fire department utilizes two phone lines – a land line through Spectrum at approximately \$50/month (\$600/year) and a cell phone in one of the fire trucks that is a basic roughly \$14/month (\$168/year) plus \$0.25/minute usage). The cell line is rarely used except on emergency scenes.

Truck Maintenance – Most of the truck maintenance is performed at annual state inspection time to repair whatever problem the commercial inspector might find. The proposed budget is up \$500.

Pump Maintenance - The department did not spend any money on pump maintenance in FY 19/20 (thankfully). That being said, the proposed budget is still up \$500, just in case one of the pumps on the fire trucks needs some minor work.

Rescue Boat Maintenance – The boat gets an annual maintenance, and that seems to be going up each year. So far this year, we've had to replace a nicked up propeller after grazing a rock this past summer. The proposed budget is up \$200.

Station Maintenance – The department spent a lot on maintenance in the FY 19/20 budget – most of that was encumbered for a floor painting and ceiling/walls painting project that will be done the current fiscal year (we hope). Still, the budget is up \$500 to reflect some of the actual for 19/20.

Gas & Diesel – The number of emergency runs seems to keep increasing. The 2019 year was a new record (95). The department is on pace to possibly exceed 100 calls this year. Every time a truck deploys, it uses diesel. A \$100 increase is proposed.

Extinguishers – This line is used to pay for the annual service/inspection on the fire extinguishers. The \$50 increase is based on the actual 19/20 cost.

Dues-Memberships – A \$100 decrease is proposed based on the actual for 2019/20.

NFPA Books – This line is proposed to be eliminated after a one time code book purchase for the current fiscal year (that has yet to happen).

Truck/Ladder/Hose Testing – A \$500 increase is proposed based on the actual for 2019/20 to perform the mandatory testing.

Total Fire – The budget is proposed to increase 3.38% or \$2,275, which is still \$155 less than the 2019/20 Budget.

AMBULANCE

The ambulance contract with Northern Light Transport expires in June. I have a call in to them to see what the renewal price might be. I've plugged in \$18,000 in anticipation of a population increase, but honestly have no idea until they call me back.

DISPATCHING

We are told there will be no increase in the 2021 dispatch fee. The county won't set its 2022 budget until next October. A \$200 increase is included, just in case there is an increase.

ANIMAL CONTROL

Based on the 5-year average, a \$400 decrease is proposed.

Total Public Safety – This figure will change depending on the ambulance contract figure, but with the prelim (guesstimate) number, the \$4,778.94 increase is up 5.33%.