

Town of Lamoine

Proposed Operating Budget

FY 2024/25

Budget Committee

**Proposed
PUBLIC SAFETY**

Fire Department

	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$4,400.00	\$4,400.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$5,000.00	\$400.00	8.70%	\$3,440.00
Personnel Reimbursements	\$12,000.00	\$9,925.00	\$2,075.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$10,130.00
Electricity	\$2,000.00	\$2,463.71	-\$463.71	\$3,000.00	\$1,628.36	\$1,371.64	\$6,000.00	\$3,000.00	100.00%	\$1,775.91
Water	\$350.00	\$350.00	\$0.00	\$375.00	\$350.00	\$25.00	\$375.00	\$0.00	0.00%	\$324.00
Telephone	\$775.00	\$749.12	\$25.88	\$700.00	\$440.17	\$259.83	\$800.00	\$100.00	14.29%	\$753.24
Heating Oil	\$5,500.00	\$6,991.30	-\$1,491.30	\$13,200.00	\$192.51	\$13,007.49	\$5,000.00	-\$8,200.00	-62.12%	\$4,173.83
Truck Maintenance	\$10,250.00	\$10,854.89	-\$604.89	\$10,000.00	\$7,599.78	\$2,400.22	\$11,000.00	\$1,000.00	10.00%	\$18,080.93
Pump Maintenance	\$4,000.00	\$0.00	\$4,000.00	\$2,000.00	\$0.00	\$2,000.00	\$3,500.00	\$1,500.00	75.00%	\$615.00
Rescue Boat Maintenance	\$1,000.00	\$691.70	\$308.30	\$1,000.00	\$30.01	\$969.99	\$1,000.00	\$0.00	0.00%	\$529.82
Radio Maintenance	\$1,000.00	\$842.42	\$157.58	\$750.00	\$128.00	\$622.00	\$600.00	-\$150.00	-20.00%	\$931.48
Equipment Maintenance	\$1,000.00	\$230.08	\$769.92	\$1,000.00	\$179.00	\$821.00	\$1,000.00	\$0.00	0.00%	\$345.63
Lights & Batteries	\$500.00	\$185.50	\$314.50	\$400.00	\$505.90	-\$105.90	\$500.00	\$100.00	25.00%	\$655.30
Station Supplies	\$300.00	\$187.64	\$112.36	\$300.00	\$98.24	\$201.76	\$300.00	\$0.00	0.00%	\$505.11
Hand Tools	\$200.00	\$0.00	\$200.00	\$200.00	\$27.89	\$172.11	\$200.00	\$0.00	0.00%	\$259.30
First Aid	\$400.00	\$433.69	-\$33.69	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$257.84
Inoculation Prg.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$919.34	\$80.66	\$1,000.00	\$0.00	0.00%	\$264.90
Respiratory Fit Testing	\$600.00	\$56.00	\$544.00	\$600.00	\$0.00	\$600.00	\$750.00	\$150.00	25.00%	\$368.10
FF Physicals NFPA 1582							\$3,600.00	\$3,600.00	100.00%	-
Station Maintenance	\$26,500.00	\$29,226.06	-\$2,726.06	\$5,000.00	\$0.00	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%	\$4,853.65
Hydrants	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	\$369.52
Gas & Diesel	\$2,000.00	\$2,847.48	-\$847.48	\$4,500.00	\$888.21	\$3,611.79	\$4,500.00	\$0.00	0.00%	\$1,639.61
Extinguishers	\$250.00	\$300.00	-\$50.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$338.03
Foam	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$300.00	-\$300.00	-50.00%	\$199.50
Air Pack Maint.	\$2,500.00	\$2,610.93	-\$110.93	\$2,500.00	\$59.41	\$2,440.59	\$2,500.00	\$0.00	0.00%	\$1,772.35
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00
Dues & Memberships	\$700.00	\$620.00	\$80.00	\$700.00	\$200.00	\$500.00	\$650.00	-\$50.00	-7.14%	\$645.00
Training	\$2,000.00	\$620.17	\$1,379.83	\$2,000.00	\$25.86	\$1,974.14	\$2,000.00	\$0.00	0.00%	\$990.37
Other	\$100.00	\$31.69	\$68.31	\$100.00	\$44.57	\$55.43	\$100.00	\$0.00	0.00%	\$163.55
Pager	\$1,000.00	\$1,425.00	-\$425.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$481.00
Attack Hose/Nozzles	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$1,000.00	\$200.00	25.00%	\$548.31
Supply Hose	\$1,800.00	\$3,368.00	-\$1,568.00	\$2,000.00	\$110.80	\$1,889.20	\$1,000.00	-\$1,000.00	-50.00%	\$1,470.04
Turnout Gear	\$6,000.00	\$4,254.04	\$1,745.96	\$7,200.00	\$10,042.71	-\$2,842.71	\$5,000.00	-\$2,200.00	-30.56%	\$6,012.71
Radio Purchases	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$652.80
Equipment Purchases	\$1,000.00	\$1,488.63	-\$488.63	\$1,000.00	\$3,630.00	-\$2,630.00	\$3,500.00	\$2,500.00	250.00%	\$547.57
Truck/Ladder/hose Testing	\$6,000.00	\$5,105.34	\$894.66	\$7,000.00	\$1,755.48	\$5,244.52	\$7,000.00	\$0.00	0.00%	\$4,520.90
Total Fire	\$97,575.00	\$90,258.39	\$7,316.61	\$87,925.00	\$33,456.24	\$54,468.76	\$88,575.00	\$650.00	0.74%	\$73,693.30

**Town of Lamoine
Proposed Operating Budget
FY 2024/25**

Budget Committee Proposed	2022-23 Approved	2022-23 Actual	2022-23 Remaining	2023-24 Approved	2023-24 Actual	2023-24 Remaining	2024-25 Proposed	Increase (Decrease)	% Change	5 Year Average
Ambulance	\$17,432.55	\$16,244.28	\$1,188.27	\$18,000.00	\$17,956.60	\$43.40	\$18,500.00	\$500.00	2.78%	\$14,789.06
Dispatching	\$4,300.00	\$4,096.42	\$203.58	\$4,800.00	\$2,150.00	\$2,650.00	\$4,800.00	\$0.00	0.00%	\$3,725.94
Animal Control	\$2,600.00	\$3,220.27	-\$620.27	\$3,500.00	\$717.91	\$2,782.09	\$3,500.00	\$0.00	0.00%	\$2,138.43
TOTAL PUBLIC SAFETY	\$121,907.55	\$113,819.36	\$8,088.19	\$114,225.00	\$54,280.75	\$59,944.25	\$115,375.00	\$1,150.00	1.01%	\$94,346.73