

WISQUAMICUT FIRE DISTRICT
 PROPOSED BUDGET
 FISCAL YEAR JULY 2009 - JUNE 2010

REVENUES:

CURRENT PROPERTY TAXES COLLECTION
 PRIOR YEARS TAXES/TAX INTEREST
 BANK INTEREST
 BEACH PARKING
 WEEKAPAUG

TOTAL REVENUES

PROPOSED BUDGET 2009-2010	PRIOR BUDGET 2008-2009	DIFFERENCE INCREASE (DECREASE)
482,330	537,267	(54,937)
5,000	7,000	(2,000)
2,800	4,100	(1,300)
40,000	38,000	2,000
148,750		148,750
678,880	586,367	92,513

APPROPRIATIONS:

FIRE DEPARTMENT OPERATIONS:

BUILDINGS MAINTENANCE & REPAIRS
 UTILITIES
 TRUCKS MAINTENANCE, REPAIRS & FUEL
 EQUIPMENT
 OFFICE SUPPLIES
 FIREMEN'S FUND
 HYDRANT RENTAL
 SOUTHERN LEAGUE
 EDUCATION
 HEPATITIS B
 BOOKKEEPING/AUDIT
 FIRE FIGHTERS INCENTIVE
 PRINCIPAL DEBT PAYMENT
 INTEREST ON DEBT
 REFINISH BAY FLOOR
 ALARM/DISPATCH SERVICE/REPAIRS

SUB TOTAL

3,000	3,000	
11,300	11,700	-400
6,500	5,500	1,000
43,300	14,050	29,250
500	500	
4,000	4,000	
3,480	3,480	
575	575	
2,500	3,000	-500
300	300	
800	800	
15,500	15,500	
34,600	42,000	-7,400
3,100	3,800	-700
	9,800	-9,800
12,700	10,200	2,500
142,155	128,205	13,950

SALARIES:

MODERATOR
 CLERK
 TREASURER
 TAX COLLECTOR
 SOLICITOR
 JANITOR
 CHIEF
 1ST ASSISTANT CHIEF
 2ND ASSISTANT CHIEF
 ENGINEER
 TRAINING OFFICER
 TAX ASSESSOR
 (2) BOARD MEMBERS

SUB TOTAL

12,500	10,000	2,500
5,500	5,500	
4,500	4,500	
5,500	5,500	
7,000	7,000	
2,000	2,000	
17,500	13,200	4,300
4,400	1,925	2,475
4,400	1,925	2,475
825	825	
1,100	1,100	
2,500	2,500	
5,000	5,000	
72,725	60,975	11,750

INSURANCE:

26,600	27,887	-1,287
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RUBBISH REMOVAL:

79,900	79,900	
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BEACHES:

174,750	183,350	-8,600
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STORM DAMAGE:

20,000	20,000	
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PROPERTY TAXES/PAYROLL TAXES:

22,000	23,000	-1,000
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IMPROVEMENT COMMITTEE:

1,500	1,500	
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SINKING FUND:

10,000	10,000	
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OTHER:

BOOKKEEPING/AUDIT
 LEGAL ADVERTISING
 ANNUAL MEETING
 STATIONARY/PRINTING/POSTAGE/PAYROLL SERVICE ETC.
 COMPUTER/EQUIPMENT UPGRADE/OTHER
 MORTGAGE HOUSE PRINCIPAL
 MORTGAGE HOUSE INTEREST
 OPAL DATA TECHNOLOGY

SUB TOTAL - OTHER

5,000	3,000	2,000
500	500	
1,200	1,200	
8,600	7,500	1,100
500	250	250
96,050	20,000	76,050
15,000	16,000	-1,000
2,400	3,100	-700
129,250	51,550	77,700

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