

EAST GREENWICH FIRE DISTRICT - TAX RATE

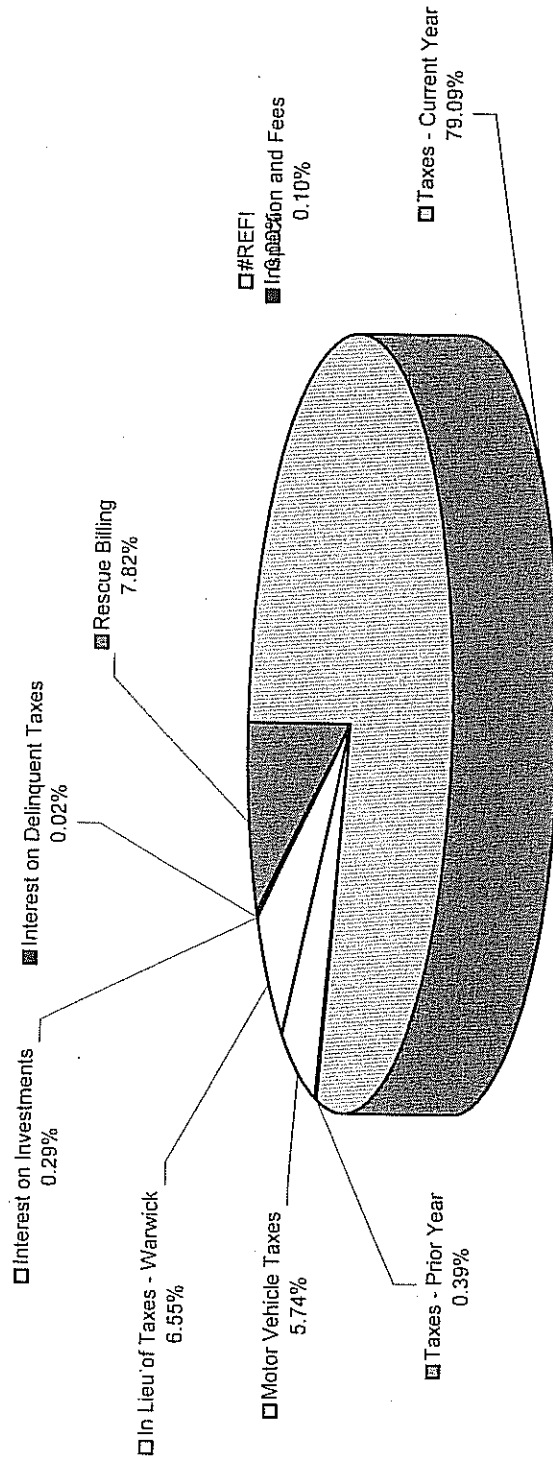
APPROPRIATION		5,114,672
ST. ELIZABETH'S PILOT		12,459
NON-TAX REVENUE		<u>1,069,547</u>
REAL ESTATE TAXES NEEDED		<u>4,032,666</u>
LEVY	98%	<u>4,114,965</u>
ASSESSMENTS		2,390,893,174
TAX RATE		1.72
CURRENT TAX RATE		<u>1.53</u>
DOLLAR INCREASE		0.19
PERCENTAGE INCREASE		12.4%
CHANGE DUE TO TAX RATE		484,146
CHANGE DUE TO ASSESSMENT		(484,622)
REVENUE PER \$.01 INCREASE		23,909

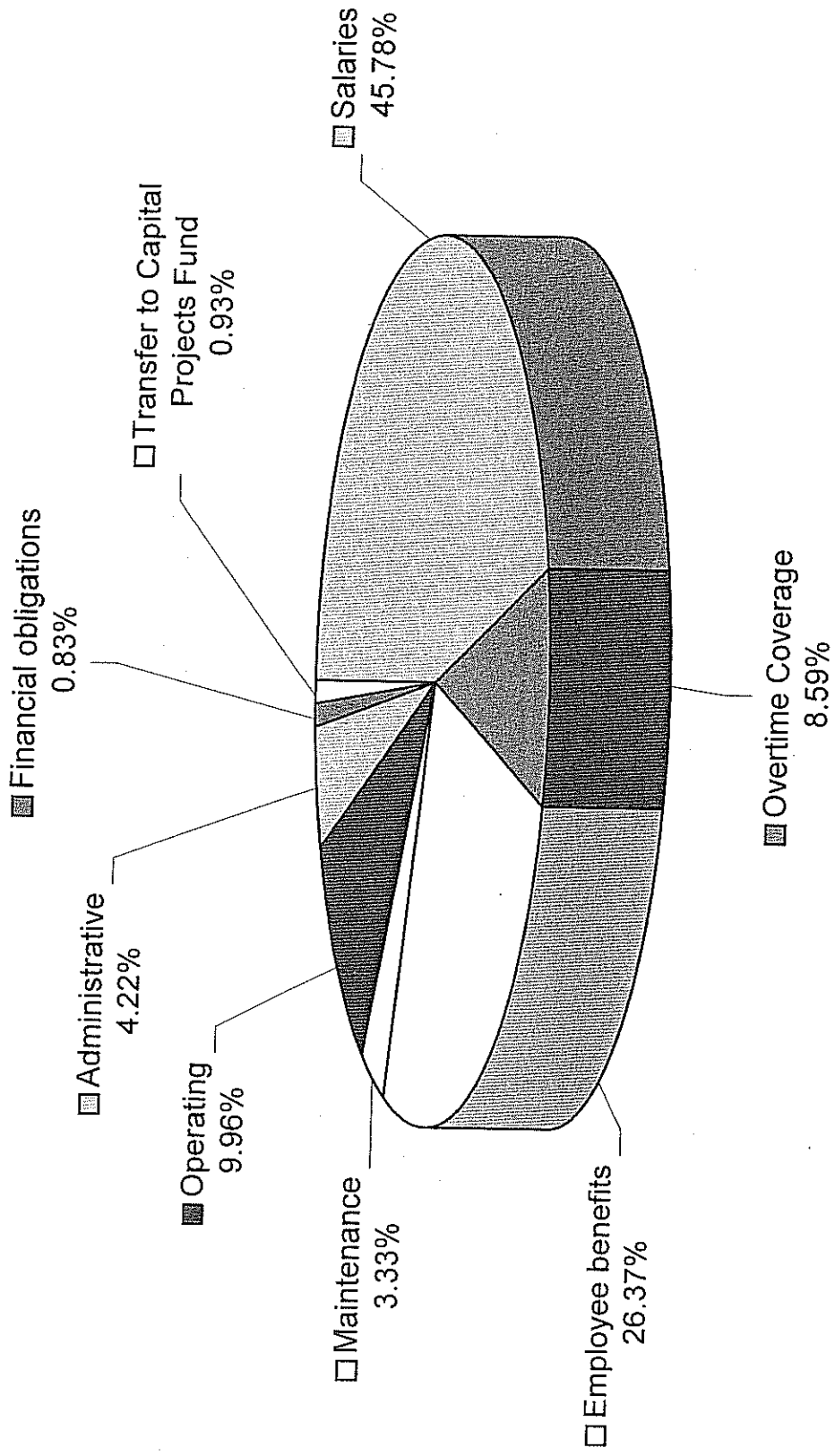
**EAST GREENWICH FIRE DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2010**

	FY 2009 Budget	FY 2010 Budget	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
REVENUES				
Taxes - Current Year	\$ 4,045,601	\$ 4,045,125	\$ (476)	-0.01%
Taxes - Prior Year	20,000	20,000	-	0.00%
Motor Vehicle Taxes	293,547	293,547	-	0.00%
In Lieu of Taxes - Warwick	310,000	335,000	25,000	8.06%
Interest on Investments	15,000	15,000	-	0.00%
Interest on Delinquent Taxes	1,000	1,000	-	0.00%
Rescue Billing	392,000	400,000	8,000	2.04%
Inspections and Fees	25,000	5,000	(20,000)	-80.00%
TOTAL REVENUES	<u>5,102,148</u>	<u>5,114,672</u>	<u>12,524</u>	<u>0.25%</u>
EXPENDITURES				
Salaries	2,317,076	2,341,336	24,260	1.05%
Overtime Coverage	467,739	439,127	(28,612)	-6.12%
Employee Benefits	1,394,253	1,348,777	(45,476)	-3.26%
Maintenance	161,488	170,488	9,000	5.57%
Operating	530,133	509,237	(20,896)	-3.94%
Administrative	135,434	215,600	80,166	59.19%
Debt Service	42,289	42,289	-	0.00%
Transfer to Capital Projects Fund	53,736	47,818	(5,918)	100.00%
TOTAL EXPENDITURES	<u>5,102,148</u>	<u>5,114,672</u>	<u>12,524</u>	<u>0.25%</u>
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>

EAST GREENWICH FIRE DISTRICT
PROPOSED BUDGET
FISCAL YEAR 2010

	Actual 2007	Actual 2008	Budget 2009	Actual Current Year	Projected Year End	Proposed 2010	Dollar Variance	% Variance
REVENUES								
Taxes - Current Year	\$ 3,705,908	\$ 3,669,004	4,045,601	\$ -	\$ -	\$ 4,045,125	\$ (476)	-0.01%
Taxes - Prior Year	223,607	13,263	20,000	-	-	20,000	-	0.00%
Motor Vehicle Taxes	293,547	293,547	293,547	-	-	293,547	-	0.00%
City of Warwick - In Lieu of Taxes	279,000	279,000	310,000	-	-	335,000	25,000	8.06%
Interest on Investments	70,420	15,701	15,000	-	-	15,000	-	0.00%
Interest on Delinquent Taxes	33,515	1,047	1,000	-	-	1,000	-	0.00%
Rescue Billing	396,164	338,771	392,000	-	-	400,000	8,000	2.04%
Inspections and Fees	-	-	25,000	-	-	5,000	(20,000)	-80.00%
Miscellaneous Income	74,640	30,867	-	-	-	-	-	0.00%
Proceeds from Sale of Assets	-	-	-	-	-	-	-	0.00%
	<u>\$ 5,076,801</u>	<u>\$ 4,641,200</u>	<u>\$ 5,102,148</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,114,672</u>	<u>\$ 12,524</u>	<u>0.25%</u>





EAST GREENWICH FIRE DISTRICT
 PROPOSED BUDGET
 FISCAL YEAR 2010

	Actual 2007	0	Actual 2008	0	Budget 2009	Actual Current Year	Projected Year End	Proposed 2010	Dollar Variance	% Variance
SALARIES										
Chief	\$ 84,826	\$	87,408	\$	91,012	\$	\$	93,720	\$ 2,708	2.98%
Deputy Chief	68,249		75,653		79,339			81,756	2,417	3.05%
Firefighter / EMT's	1,781,144		1,704,923		1,800,217			1,831,099	30,882	1.72%
Fire Marshal	57,473		54,678		56,067			45,032	(11,035)	-19.68%
Communication Supervisor	57,473		54,678		56,067			58,074	2,007	3.58%
Senior Tax Clerk	37,429		36,654		36,592			37,892	1,300	3.55%
Administrative Assistant	37,120		40,255		41,423			42,890	1,467	3.54%
EMT Incentive	56,495		53,363		57,539			56,762	(777)	-1.35%
Longevity	72,332		104,874		98,820			94,111	(4,709)	-4.77%
	\$ 2,252,541	\$	2,211,486	\$	2,317,076	\$	\$	2,341,336	\$ 24,260	1.05%

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FISCAL YEAR 2010

	Actual 2007	Actual 2008	Budget 2009	Actual Current Year	Projected Year End	Proposed 2010	Dollar Variance	% Variance
OVERTIME COVERAGE								
Overtime Pay	\$ 57,231	\$ 60,925	\$ 69,384	\$ -	\$ -	\$ 60,000	\$ (9,384)	-13.52%
Vacation Pay	89,147	127,108	105,000	-	-	100,000	(5,000)	-4.76%
Holiday Pay	83,766	90,378	89,890	-	-	91,433	1,543	1.72%
Sick Pay	126,655	99,281	107,176	-	-	100,000	(7,176)	-6.70%
Emergency Leave	466	-	-	-	-	-	-	0.00%
Injured on Duty	58,364	47,530	50,400	-	-	50,400	-	0.00%
Pension COLA Appeal	8,683	9,529	20,894	-	-	20,894	-	0.00%
Family Illness	16,644	16,055	20,195	-	-	10,400	(9,795)	-48.50%
Bereavement Leave	1,480	3,912	2,400	-	-	2,400	-	0.00%
Bargaining Leave	2,279	3,122	2,400	-	-	3,600	1,200	50.00%
	\$ 444,715	\$ 457,840	\$ 467,739	\$ -	\$ -	\$ 439,127	\$ (28,612)	-6.12%

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FISCAL YEAR 2010

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EMPLOYEE BENEFITS								
Health and Dental Insurance	\$ 595,592	\$ 607,413	\$ 614,377	\$ -	\$ -	\$ 607,067	\$ (7,310)	-1.19%
Retirement	443,809	490,735	465,476	-	-	444,710	(20,766)	-4.46%
Payroll Taxes	210,986	202,971	210,500	-	-	212,000	1,500	0.71%
Life and Disability Insurance	19,029	4,272	18,500	-	-	20,000	1,500	8.11%
Education Allowance	13,234	21,614	20,000	-	-	20,000	-	0.00%
Fire Alarm School	-	731	1,800	-	-	1,500	(300)	-16.67%
Clothing Allowance	37,818	37,008	37,000	-	-	20,000	(17,000)	-45.95%
Medical Exams	4,148	9,841	23,100	-	-	20,000	(3,100)	-13.42%
Eye Exams	5,023	2,809	3,500	-	-	3,500	-	0.00%
	<u>\$ 1,329,639</u>	<u>\$ 1,377,394</u>	<u>\$ 1,394,253</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,348,777</u>	<u>\$ (45,476)</u>	<u>-3.26%</u>

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MAINTENANCE								
Building Supplies	\$ 2,587	\$ 2,881	\$ 3,400	\$ -	\$ -	\$ 3,400	\$ -	0.00%
Office Supplies	12,763	11,795	13,000	-	-	13,000	-	0.00%
Medical Supplies	15,276	19,144	17,000	-	-	18,000	1,000	5.88%
Apparatus and Equipment Maintenance	41,937	45,992	45,992	-	-	50,000	5,000	11.11%
Scuba Repairs and Parts	2,675	3,562	4,000	-	-	4,000	-	0.00%
Other Equipment Maintenance	4,395	3,916	5,000	-	-	5,000	-	0.00%
Computer Maintenance - Fire	8,734	3,363	4,000	-	-	4,000	-	0.00%
Computer Maintenance - Tax	1,973	2,709	-	-	-	-	-	0.00%
Service Agreements	18,490	20,481	29,588	-	-	29,588	-	#DIV/0!
Building Maintenance	19,918	10,414	16,000	-	-	16,000	-	0.00%
Communication Equipment Maintenance	19,945	19,031	14,500	-	-	17,500	3,000	20.69%
Station Operating Expense	8,104	4,752	7,000	-	-	7,000	-	0.00%
Dive Team	4,520	4,605	3,000	-	-	3,000	-	0.00%
	\$ 161,317	\$ 152,645	\$ 161,488	\$ -	\$ -	\$ 170,488	\$ 9,000	5.57%

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OPERATING								
Apparatus Fuel	\$ 26,927	\$ 33,780	\$ 35,000	\$ -	\$ -	\$ 38,000	\$ 3,000	8.57%
Electricity	18,695	19,402	20,000	-	-	20,000	-	0.00%
Heating	18,934	19,335	18,000	-	-	20,000	2,000	11.11%
Telephone	9,411	6,047	12,000	-	-	14,000	2,000	16.67%
Insurance	126,976	109,652	104,401	-	-	100,955	(3,446)	-3.30%
Training Aids	7,879	8,557	8,350	-	-	8,350	-	0.00%
Training Collateral Pay	35,674	35,597	31,000	-	-	28,000	(3,000)	-9.68%
Dues, Subscriptions and Memberships	2,984	403	1,930	-	-	1,930	-	0.00%
Turnout Gear	15,086	11,073	15,000	-	-	13,000	(2,000)	-13.33%
Scott Air Packs	17,885	3,981	4,300	-	-	4,300	-	0.00%
Tax Sale & Meeting Expense	18,984	5,096	15,000	-	-	15,000	-	0.00%
Hose and Nozzles	4,322	7,116	7,000	-	-	7,000	-	0.00%
Hydrant Rental	200,280	201,998	255,152	-	-	238,702	(16,450)	-6.45%
Fire Prevention and Education	11,313	15,292	-	-	-	-	-	#DIV/0!
Miscellaneous	-	316	3,000	-	-	-	(3,000)	0.00%
	<u>\$ 515,350</u>	<u>\$ 477,645</u>	<u>\$ 530,133</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 509,237</u>	<u>\$ (20,896)</u>	<u>-3.94%</u>

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ADMINISTRATIVE								
Commissioners	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	\$ -	\$ 5,200	\$ -	0.00%
Treasurer	30,569	39,250	36,000	-	-	36,000	-	0.00%
Legal Counsel	49,129	29,984	32,000	-	-	36,000	4,000	12.50%
Audit and Special Project	7,840	10,500	7,400	-	-	7,400	-	0.00%
Moderator	200	200	200	-	-	200	-	0.00%
Clerk	3,690	3,800	3,914	-	-	5,800	1,886	48.19%
Office Expenses	25	-	5,000	-	-	5,000	-	0.00%
Data Processing	4,958	-	-	-	-	-	-	0.00%
Dispatch Services	-	-	-	-	-	-	-	0.00%
Rescue Billing Fees	-	-	-	-	-	-	-	0.00%
	63,549	24,804	45,720	-	-	100,000	100,000	100.00%
TOTAL ADMINISTRATIVE	\$ 165,160	\$ 113,738	\$ 135,434	\$ -	\$ -	\$ 215,600	\$ 80,166	59.19%
							(25,720)	-56.26%