

	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Fire			
Expenditures			
Purchased Services			
54103 Electricity	163,000	163,000	0
54105 Water	13,500	13,500	0
54201 Telephone Cellular	4,000	4,000	0
54202 Telephone Regular	84,000	84,000	0
54203 Telephone Installation/Repair	3,000	3,000	0
54204 Pagers	300	300	0
54301 General B&G Repairs & Maint	30,000	30,000	0
54306 Janitorial Services	7,600	7,600	0
54401 General Equip Repairs & Maint	13,000	13,000	0
54402 Maintenance Contracts	6,000	6,000	0
54510 Property Rental	120	120	0
54515 Facility-Room Rental	700	700	0
54610 Recruitment	10,000	166,106	0
54620 Mileage	17,283	17,283	0
54630 Conference/Meetings	7,880	7,880	0
54640 Training/Travel	9,700	9,700	0
54641 In-service Training	11,750	11,750	0
54650 Tuition	40,000	40,000	0
54660 Uniform/Laundry	42,500	42,500	0
54671 Medical Services Physicals	38,000	38,000	0
54901 Other Services General	13,500	13,500	0
54950 Consulting Services	122,500	208,500	0
54967 Memberships	2,075	2,075	0
54974 Permits/Licenses	300	300	0
Total	<u>\$ 640,708</u>	<u>\$ 882,814</u>	<u>\$ 0</u>
Supplies			
55110 General Office Supplies	22,019	22,019	0
55120 Subscription & Books	5,800	5,800	0
55130 Reproduction copier/Fast Copy	14,000	14,000	0
55140 Postage	8,500	8,500	0
55210 General Equipment Supplies	4,000	4,000	0
55220 Vehicle Supplies	5,500	5,500	0
55270 Safety Equipment	8,900	8,900	0
55510 General Work Supplies	34,500	34,500	0
55540 Food & Beverages	1,000	1,000	0
55550 Station Supplies	27,000	27,000	0
55570 Safety Supplies	19,000	19,000	0
55580 Photo Supplies & Processing	2,000	2,000	0
55590 Medical Supplies	118,320	168,320	0
55710 Uniforms	110,000	110,000	0
55720 Clothing Allowance	12,000	12,000	0
Total	<u>\$ 392,539</u>	<u>\$ 442,539</u>	<u>\$ 0</u>

	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Fire			
Inter-Departmental Charges			
56020 Attorney - Inter-D (Pmts To)	37,657	37,657	0
56282 Bldg Maintenance Chgs	133,120	133,120	0
56550 Motor Equip - Inter-D(Pmts To)	732,403	732,403	0
56572 TE Communication Int-D(Pmt To)	80,135	80,135	0
56950 Insurance Fund-Inter-D(Pmt To)	65,326	65,326	0
56960 Wker's Comp - Inter-D(Pmts To)	<u>256,305</u>	<u>256,305</u>	<u>0</u>
Total	<u>\$ 1,304,946</u>	<u>\$ 1,304,946</u>	<u>\$ 0</u>
Debt / Other Financing Uses			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings			
Billings to Departments			
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources			
73151 VA Hospital Revenue	30,636	30,636	0
73224 EMS Funds-Act 102	9,899	9,899	0
73254 Underground Tank Prog-State	32,000	32,000	0
73350 County Payments for Services	109,000	109,000	0
74310 Plan Review Fee	100,000	100,000	0
75300 Awards & Damages	10,000	10,000	0
76111 Underground Tank Prog-Misc	4,000	4,000	0
76943 Re-inspection Fees	11,000	11,000	0
78890 Other	<u>10,250</u>	<u>10,250</u>	<u>0</u>
Total	<u>\$ 316,785</u>	<u>\$ 316,785</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 316,785</u>	<u>\$ 316,785</u>	<u>\$ 0</u>