

	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Fire			
Expenditures			
Purchased Services			
54103 Electricity	209,872	209,872	209,872
54105 Water	17,108	17,108	17,108
54201 Telephone Cellular	7,500	7,500	7,500
54202 Telephone Regular	67,700	67,700	67,700
54203 Telephone Installation/Repair	4,000	4,000	4,000
54204 Pagers	490	490	490
54301 General B&G Repairs & Maint	40,180	40,180	40,180
54306 Janitorial Services	8,075	8,075	8,075
54401 General Equip Repairs & Maint	15,000	15,000	16,500
54402 Maintenance Contracts	25,000	25,000	25,000
54515 Facility-Room Rental	520	520	6,020
54610 Recruitment	38,654	120,261	0
54620 Mileage	19,000	19,000	19,000
54630 Conference/Meetings	7,880	7,880	7,880
54640 Training/Travel	9,700	9,700	9,700
54641 In-service Training	19,450	19,450	31,314
54650 Tuition	30,000	30,000	30,000
54660 Uniform/Laundry	45,850	45,850	45,850
54671 Medical Services Physicals	38,000	38,000	46,000
54901 Other Services General	17,500	17,500	22,898
54910 Advertising	0	0	4,000
54950 Consulting Services	180,400	180,400	240,500
54967 Memberships	2,575	2,575	3,490
54974 Permits/Licenses	200	200	200
Total	<u>\$ 804,654</u>	<u>\$ 886,261</u>	<u>\$ 863,277</u>

Supplies			
55110 General Office Supplies	18,000	18,000	20,434
55120 Subscription & Books	9,000	9,000	12,550
55130 Reproduction copier/Fast Copy	14,000	14,000	16,650
55140 Postage	9,000	9,000	10,750
55145 Office Equipment	15,000	15,000	15,000
55155 Computer Hardware	15,000	15,000	15,000
55156 Computer Software	5,000	5,000	5,000
55210 General Equipment Supplies	9,000	9,000	9,000
55220 Vehicle Supplies	8,000	8,000	8,000
55270 Safety Equipment	14,000	14,000	14,000
55510 General Work Supplies	30,000	30,000	33,500
55540 Food & Beverages	1,000	1,000	3,900
55550 Station Supplies	43,000	43,000	43,000
55570 Safety Supplies	19,000	19,000	19,000
55580 Photo Supplies & Processing	2,500	2,500	2,500
55590 Medical Supplies	168,320	168,320	168,320
55710 Uniforms	119,969	119,969	126,169
55720 Clothing Allowance	12,003	12,003	12,003
Total	<u>\$ 511,792</u>	<u>\$ 511,792</u>	<u>\$ 534,776</u>

	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Fire			
Inter-Departmental Charges			
56020 Attorney - Inter-D (Pmts To)	41,000	41,000	41,000
56282 Bldg Maintenance Chgs	139,200	139,200	139,200
56380 Hum Res - Inter-D (Pmts To)	0	5,701	5,701
56550 Motor Equip - Inter-D(Pmts To)	1,447,000	1,447,000	1,672,000
56572 TE Communication Int-D(Pmt To)	92,852	92,852	92,852
56950 Insurance Fund-Inter-D(Pmt To)	56,457	56,457	56,457
56960 Wker's Comp - Inter-D(Pmts To)	266,854	266,854	266,854
Total	<u>\$ 2,043,363</u>	<u>\$ 2,049,064</u>	<u>\$ 2,274,064</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	35,472	35,472	35,472
73224 EMS Funds-Act 102	9,899	9,899	9,899
73254 Underground Tank Prog-State	27,500	27,500	27,500
73354 HazMat Contract	41,000	41,000	41,000
74310 Plan Review Fee	110,000	270,000	270,000
75300 Awards & Damages	5,000	5,000	5,000
76111 Underground Tank Prog-Misc	4,500	4,500	4,500
76943 Re-inspection Fees	11,000	11,000	11,000
78890 Other	10,000	10,000	10,000
Total	<u>\$ 254,371</u>	<u>\$ 414,371</u>	<u>\$ 414,371</u>
Total Inter-Agency Billings	<u>\$ 254,371</u>	<u>\$ 414,371</u>	<u>\$ 414,371</u>