

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Fire						
Expenditures						
Purchased Services						
54103 Electricity	190,316	209,872	209,872	250,000	245,000	0
54105 Water	14,635	17,108	17,108	18,234	18,234	0
54201 Telephone Cellular	8,526	7,500	7,500	15,000	15,000	0
54202 Telephone Regular	50,839	67,700	67,700	67,700	57,700	0
54203 Telephone Installation/Repair	2,929	4,000	4,000	4,000	4,000	0
54204 Pagers	289	490	490	0	0	0
54301 General B&G Repairs & Maint	32,498	40,180	40,180	43,000	38,000	0
54306 Janitorial Services	7,893	8,075	8,075	8,075	8,075	0
54401 General Equip Repairs & Maint	12,860	16,500	16,500	16,500	16,500	0
54402 Maintenance Contracts	5,303	25,000	25,000	20,000	20,000	0
54515 Facility-Room Rental	260	6,020	6,020	4,000	4,000	0
54610 Recruitment	29,938	0	0	0	0	0
54620 Mileage	18,992	19,000	19,000	20,000	20,000	0
54630 Conference/Meetings	6,818	7,880	7,880	7,880	6,500	0
54640 Training/Travel	9,476	9,700	9,700	9,700	9,700	0
54641 In-service Training	8,782	31,314	31,314	20,600	20,600	0
54650 Tuition	47,722	30,000	30,000	45,000	45,000	0
54660 Uniform/Laundry	47,648	45,850	45,850	53,000	53,000	0
54671 Medical Services Physicals	9,382	46,000	46,000	46,000	46,000	0
54673 Medical Services	936	0	0	0	0	0
54675 Arbitrator	250	0	0	0	0	0
54901 Other Services General	19,880	22,898	22,898	22,500	22,500	0
54910 Advertising	84	4,000	4,000	5,000	5,000	0
54950 Consulting Services	169,618	240,500	240,500	203,100	198,100	0
54963 Interpreters/Signers	210	0	0	500	500	0
54967 Memberships	3,678	3,491	3,491	3,835	3,835	0
54971 Transcription Services	90	0	0	0	0	0
54974 Permits/Licenses	200	200	200	200	200	0
Total	<u>\$ 700,051</u>	<u>\$ 863,277</u>	<u>\$ 863,278</u>	<u>\$ 883,824</u>	<u>\$ 857,444</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	16,912	20,434	20,434	21,006	21,006	0
55120 Subscription & Books	5,529	12,550	12,550	19,550	14,550	0
55130 Reproduction copier/Fast Copy	12,175	16,650	16,650	20,000	15,000	0
55140 Postage	8,635	10,750	10,750	9,200	9,200	0
55145 Office Equipment	10,370	15,000	15,000	15,000	10,000	0
55155 Computer Hardware	24,016	15,000	15,000	15,000	15,000	0
55156 Computer Software	493	5,000	5,000	5,000	5,000	0
55210 General Equipment Supplies	5,149	9,000	9,000	9,000	9,000	0
55220 Vehicle Supplies	8,309	8,000	8,000	9,000	9,000	0
55270 Safety Equipment	16,627	14,000	14,000	14,000	14,000	0
55510 General Work Supplies	43,488	33,500	33,500	46,000	36,000	0
55520 Printing supp,forms,tckts,app	16	0	0	0	0	0

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Fire						
55540 Food & Beverages	2,523	3,900	3,900	3,000	3,000	0
55550 Station Supplies	40,178	43,000	43,000	46,000	46,000	0
55570 Safety Supplies	14,304	19,000	19,000	21,000	21,000	0
55580 Photo Supplies & Processing	1,506	2,500	2,500	2,000	2,000	0
55590 Medical Supplies	154,292	168,320	168,320	168,320	168,320	0
55710 Uniforms	81,914	126,169	126,169	130,000	130,000	0
55720 Clothing Allowance	9,737	12,003	12,003	12,003	12,003	0
Total	<u>\$ 456,173</u>	<u>\$ 534,776</u>	<u>\$ 534,776</u>	<u>\$ 565,079</u>	<u>\$ 540,079</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	38,500	41,000	41,000	42,000	42,000	0
56282 Bldg Maintenance Chgs	136,050	139,200	139,200	154,080	154,080	0
56380 Hum Res - Inter-D (Pmts To)	6,057	5,701	5,701	0	0	0
56550 Motor Equip - Inter-D(Pmts To)	1,649,020	1,672,000	1,672,000	1,672,000	1,672,000	0
56571 TE Signs - Inter-D (Pmts To)	1,829	0	0	0	0	0
56572 TE Communication Int-D(Pmt To)	62,104	92,852	92,852	79,467	79,467	0
56950 Insurance Fund-Inter-D(Pmt To)	77,621	56,457	56,457	56,981	56,981	0
56960 Wker's Comp - Inter-D(Pmts To)	252,839	266,854	266,854	302,545	302,545	0
Total	<u>\$ 2,224,020</u>	<u>\$ 2,274,064</u>	<u>\$ 2,274,064</u>	<u>\$ 2,307,073</u>	<u>\$ 2,307,073</u>	<u>\$ 0</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings						
Billings to Departments						
59570 ID Pmt From Traffic Eng	490	0	0	0	0	0
Total	<u>\$ 490</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
73151 VA Hospital Revenue	34,203	35,472	35,472	35,472	35,472	0
73217 State Military Services Grant	5,400	0	0	0	0	0
73224 EMS Funds-Act 102	18,778	9,899	9,899	9,899	9,899	0
73253 Other State Payments for Srvc	269	0	10,700	11,100	11,100	0
73254 Underground Tank Prog-State	22,708	27,500	27,500	25,000	25,000	0
73354 HazMat Contract	45,232	41,000	31,000	41,000	41,000	0
74310 Plan Review Fee	299,319	270,000	270,000	270,000	300,000	0
75300 Awards & Damages	757	5,000	1,884	1,000	1,000	0
76111 Underground Tank Prog-Misc	7,535	4,500	4,500	4,000	4,000	0
76340 Printing Copies & Info. Serv	1,564	0	530	500	500	0
76693 Reimbursement of Expenses	8,615	0	0	0	0	0
76943 Re-inspection Fees	19,075	11,000	14,700	10,000	10,000	0
78890 Other	22,191	10,000	23,815	10,000	10,000	0
Total	<u>\$ 485,646</u>	<u>\$ 414,371</u>	<u>\$ 430,000</u>	<u>\$ 417,971</u>	<u>\$ 447,971</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 486,136</u>	<u>\$ 414,371</u>	<u>\$ 430,000</u>	<u>\$ 417,971</u>	<u>\$ 447,971</u>	<u>\$ 0</u>