

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
<b>Fire</b>						
<b>Expenditures</b>						
<b>Purchased Services</b>						
54103 Electricity	190,316	209,872	209,872	250,000	245,000	245,000
54105 Water	14,635	17,108	17,108	18,234	18,234	18,234
54201 Telephone Cellular	8,526	7,500	7,500	15,000	15,000	15,000
54202 Telephone Regular	50,839	67,700	67,700	67,700	57,700	57,700
54203 Telephone Installation/Repair	2,929	4,000	4,000	4,000	4,000	4,000
54204 Pagers	289	490	490	0	0	0
54301 General B&G Repairs & Maint	32,498	40,180	40,180	43,000	38,000	38,000
54306 Janitorial Services	7,893	8,075	8,075	8,075	8,075	8,075
54401 General Equip Repairs & Maint	12,860	16,500	16,500	16,500	16,500	16,500
54402 Maintenance Contracts	5,303	25,000	25,000	20,000	20,000	20,000
54515 Facility-Room Rental	260	6,020	6,020	4,000	4,000	4,000
54555 Records Storage	0	0	0	0	0	500
54610 Recruitment	29,938	0	0	0	0	0
54620 Mileage	18,992	19,000	19,000	20,000	20,000	20,000
54630 Conference/Meetings	6,818	7,880	7,880	7,880	6,500	6,500
54640 Training/Travel	9,476	9,700	9,700	9,700	9,700	9,700
54641 In-service Training	8,782	31,314	31,314	20,600	20,600	20,600
54650 Tuition	47,722	30,000	30,000	45,000	45,000	45,000
54660 Uniform/Laundry	47,648	45,850	45,850	53,000	53,000	53,000
54671 Medical Services Physicals	9,382	46,000	46,000	46,000	46,000	46,000
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	22,500
54910 Advertising	84	4,000	4,000	5,000	5,000	5,000
54950 Consulting Services	169,618	240,500	240,500	203,100	198,100	198,100
54963 Interpreters/Signers	210	0	0	500	500	500
54967 Memberships	3,678	3,491	3,491	3,835	3,835	3,835
54971 Transcription Services	90	0	0	0	0	0
54974 Permits/Licenses	200	200	200	200	200	200
<b>Total</b>	<b>\$ 700,051</b>	<b>\$ 863,277</b>	<b>\$ 863,278</b>	<b>\$ 883,824</b>	<b>\$ 857,444</b>	<b>\$ 857,944</b>

### Supplies

55110 General Office Supplies	16,912	20,434	20,434	21,006	21,006	21,006
55120 Subscription & Books	5,529	12,550	12,550	19,550	14,550	14,550
55130 Reproduction copier/Fast Copy	12,175	16,650	16,650	20,000	15,000	15,000
55140 Postage	8,635	10,750	10,750	9,200	9,200	9,200
55145 Office Equipment	10,370	15,000	15,000	15,000	10,000	10,000
55155 Computer Hardware	24,016	15,000	15,000	15,000	15,000	15,000
55156 Computer Software	493	5,000	5,000	5,000	5,000	5,000
55210 General Equipment Supplies	5,149	9,000	9,000	9,000	9,000	9,000
55220 Vehicle Supplies	8,309	8,000	8,000	9,000	9,000	9,000
55270 Safety Equipment	16,627	14,000	14,000	14,000	14,000	14,000
55510 General Work Supplies	43,488	33,500	33,500	46,000	36,000	36,000
55520 Printing supp,forms,tckts,app	16	0	0	0	0	0

	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2005 Projected</b>	<b>2006 Request</b>	<b>2006 Executive</b>	<b>2006 Adopted</b>
<b>Fire</b>						
55540 Food & Beverages	2,523	3,900	3,900	3,000	3,000	3,000
55550 Station Supplies	40,178	43,000	43,000	46,000	46,000	46,000
55570 Safety Supplies	14,304	19,000	19,000	21,000	21,000	21,000
55580 Photo Supplies & Processing	1,506	2,500	2,500	2,000	2,000	2,000
55590 Medical Supplies	154,292	168,320	168,320	168,320	168,320	168,320
55710 Uniforms	81,914	126,169	126,169	130,000	130,000	130,000
55720 Clothing Allowance	9,737	12,003	12,003	12,003	12,003	12,003
Total	<u>\$ 456,173</u>	<u>\$ 534,776</u>	<u>\$ 534,776</u>	<u>\$ 565,079</u>	<u>\$ 540,079</u>	<u>\$ 540,079</u>
<b>Inter-Departmental Charges</b>						
56020 Attorney - Inter-D (Pmts To)	38,500	41,000	41,000	42,000	42,000	42,000
56282 Bldg Maintenance Chgs	136,050	139,200	139,200	154,080	154,080	154,080
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	1,867,000
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	79,467
56950 Insurance Fund-Inter-D(Pmt To)	77,621	56,457	56,457	56,981	56,981	56,981
56960 Wker's Comp - Inter-D(Pmts To)	252,839	266,854	266,854	302,545	302,545	302,545
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>\$ 2,502,073</u>
<b>Debt / Other Financing Uses</b>						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
<b>Billings to Departments</b>						
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>
<b>Other Sources</b>						
73151 VA Hospital Revenue	34,203	35,472	35,472	35,472	35,472	35,472
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	9,899
73253 Other State Payments for Srvc	269	0	10,700	11,100	11,100	11,100
73254 Underground Tank Prog-State	22,708	27,500	27,500	25,000	25,000	25,000
73354 HazMat Contract	45,232	41,000	31,000	41,000	41,000	41,000
74310 Plan Review Fee	299,319	270,000	270,000	270,000	300,000	300,000
75300 Awards & Damages	757	5,000	1,884	1,000	1,000	1,000
76111 Underground Tank Prog-Misc	7,535	4,500	4,500	4,000	4,000	4,000
76340 Printing Copies & Info. Serv	1,564	0	530	500	500	500
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	10,000
78890 Other	22,191	10,000	23,815	10,000	10,000	10,000
Total	<u>\$ 485,646</u>	<u>\$ 414,371</u>	<u>\$ 430,000</u>	<u>\$ 417,971</u>	<u>\$ 447,971</u>	<u>\$ 447,971</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>\$ 447,971</u>