

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Fire						
Expenditures						
Purchased Services						
54103 Electricity	245,811	245,000	291,939	280,000	280,000	280,000
54105 Water	16,480	18,234	20,686	19,000	19,000	19,000
54201 Telephone Cellular	9,697	15,000	7,354	11,000	11,000	11,000
54202 Telephone Regular	52,564	57,700	54,190	57,700	57,700	57,700
54203 Telephone Installation/Repair	1,446	4,000	1,398	4,000	4,000	4,000
54204 Pagers	76	0	0	0	0	0
54301 General B&G Repairs & Maint	37,416	38,000	39,569	43,000	44,000	44,000
54306 Janitorial Services	6,601	8,075	7,501	7,500	7,500	7,500
54401 General Equip Repairs & Maint	17,939	16,500	32,868	25,000	25,000	25,000
54402 Maintenance Contracts	12,119	20,000	19,999	20,000	20,000	20,000
54515 Facility-Room Rental	430	4,000	4,010	4,000	9,000	9,000
54555 Records Storage	0	500	515	500	500	500
54610 Recruitment	14,734	0	0	0	0	0
54620 Mileage	20,732	20,000	23,819	24,000	24,000	24,000
54630 Conference/Meetings	7,317	6,500	6,500	6,500	6,500	6,500
54640 Training/Travel	8,872	9,700	9,700	9,700	9,700	9,700
54641 In-service Training	11,341	20,600	39,971	31,250	45,001	45,001
54650 Tuition	32,785	45,000	40,218	40,000	40,000	40,000
54660 Uniform/Laundry	45,850	53,000	53,000	53,000	53,000	53,000
54671 Medical Services Physicals	52,279	46,000	102,977	46,000	59,200	59,200
54807 Portable Toilets	166	0	95	0	0	0
54901 Other Services General	17,390	22,500	25,111	20,475	26,445	26,445
54910 Advertising	596	5,000	3,000	5,000	9,500	9,500
54950 Consulting Services	184,471	198,100	255,250	226,000	353,900	379,700
54963 Interpreters/Signers	355	500	75	350	350	350
54967 Memberships	5,853	3,835	6,223	4,000	6,388	6,388
54974 Permits/Licenses	100	200	200	200	200	200
Total	\$ 803,420	\$ 857,944	\$ 1,046,168	\$ 938,175	\$ 1,111,884	\$ 1,137,684
Supplies						
55110 General Office Supplies	20,133	21,006	21,006	21,006	21,506	21,506
55120 Subscription & Books	8,299	14,550	16,950	19,550	21,950	21,950
55130 Reproduction copier/Fast Copy	11,365	15,000	11,694	13,000	15,500	15,500
55140 Postage	10,978	9,200	10,456	11,500	14,000	14,000
55145 Office Equipment	6,780	10,000	10,000	17,000	23,800	23,800
55155 Computer Hardware	15,415	15,000	15,000	15,000	15,000	15,000
55156 Computer Software	4,622	5,000	5,000	5,000	5,000	5,000
55210 General Equipment Supplies	10,077	9,000	14,322	30,000	30,000	30,000
55220 Vehicle Supplies	7,585	9,000	9,000	9,000	9,000	9,000
55270 Safety Equipment	12,446	14,000	14,000	13,000	13,000	129,000
55510 General Work Supplies	50,263	36,000	51,333	50,000	53,628	53,628
55540 Food & Beverages	3,179	3,000	3,450	3,500	5,950	5,950
55550 Station Supplies	41,199	46,000	46,000	43,000	43,000	43,000
55570 Safety Supplies	21,056	21,000	34,800	35,000	35,000	35,000

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Fire						
55580 Photo Supplies & Processing	1,437	2,000	2,000	2,000	2,000	2,000
55590 Medical Supplies	161,104	168,320	168,320	168,320	168,320	168,320
55710 Uniforms	124,352	130,000	198,800	138,746	147,546	147,546
55720 Clothing Allowance	9,800	12,003	12,003	12,189	12,189	12,189
Total	<u>\$ 520,090</u>	<u>\$ 540,079</u>	<u>\$ 644,134</u>	<u>\$ 606,811</u>	<u>\$ 636,389</u>	<u>\$ 752,389</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	41,000	42,000	42,000	45,000	45,000	45,000
56282 Bldg Maintenance Chgs	139,200	154,080	154,080	154,080	154,080	0
56310 City Channel-Inter-D (Pmts To)	150	0	0	1,100	1,100	1,100
56380 Hum Res - Inter-D (Pmts To)	6,321	0	0	0	7,902	7,902
56539 Bldg. Maintenance Charges	0	0	0	0	0	154,080
56550 Motor Equip - Inter-D(Pmts To)	1,830,436	1,867,000	1,867,000	1,867,000	1,867,000	1,916,000
56571 TE Signs - Inter-D (Pmts To)	1,737	0	329	0	0	0
56572 TE Communication Int-D(Pmt To)	91,025	79,467	79,467	101,571	101,571	101,571
56950 Insurance Fund-Inter-D(Pmt To)	56,457	56,981	56,981	53,882	53,882	53,882
56960 Wker's Comp - Inter-D(Pmts To)	266,854	302,545	302,545	359,577	359,577	359,577
Total	<u>\$ 2,433,180</u>	<u>\$ 2,502,073</u>	<u>\$ 2,502,402</u>	<u>\$ 2,582,210</u>	<u>\$ 2,590,112</u>	<u>\$ 2,639,112</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						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
73151 VA Hospital Revenue	35,472	35,472	35,472	37,248	37,248	37,248
73224 EMS Funds-Act 102	9,960	9,899	40,759	40,758	40,758	40,758
73253 Other State Payments for Srvcs	10,700	11,100	11,100	11,600	11,600	11,600
73254 Underground Tank Prog-State	39,037	25,000	32,630	30,000	30,000	30,000
73354 HazMat Contract	40,943	41,000	41,000	41,000	41,000	41,000
74310 Plan Review Fee	331,561	300,000	330,000	330,000	330,000	330,000
75300 Awards & Damages	7,552	1,000	1,000	1,000	1,000	1,000
76111 Underground Tank Prog-Misc	7,006	4,000	5,495	4,000	4,000	4,000
76340 Printing Copies & Info. Serv	629	500	500	500	500	500
76693 Reimbursement of Expenses	11,595	0	21,870	19,000	19,000	19,000
76943 Re-inspection Fees	17,300	10,000	10,000	10,000	10,000	10,000
78890 Other	26,041	10,000	204	10,000	10,000	10,000
Total	<u>\$ 537,796</u>	<u>\$ 447,971</u>	<u>\$ 530,030</u>	<u>\$ 535,106</u>	<u>\$ 535,106</u>	<u>\$ 535,106</u>
Total Inter-Agency Billings	<u>\$ 537,796</u>	<u>\$ 447,971</u>	<u>\$ 530,030</u>	<u>\$ 535,106</u>	<u>\$ 535,106</u>	<u>\$ 535,106</u>