

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Fire						
Expenditures						
Purchased Services						
54103 Electricity	251,988	280,000	280,000	280,000	280,000	280,000
54105 Water	20,608	19,000	19,000	22,000	22,000	22,000
54201 Telephone Cellular	6,702	11,000	11,000	12,000	12,000	12,000
54202 Telephone Regular	48,265	57,700	57,700	91,000	91,000	91,000
54203 Telephone Installation/Repair	199	4,000	4,000	4,000	4,000	4,000
54301 General B&G Repairs & Maint	18,104	44,000	44,000	44,000	44,000	44,000
54306 Janitorial Services	5,668	7,500	7,500	0	0	0
54401 General Equip Repairs & Maint	42,315	25,000	25,000	40,000	40,000	40,000
54402 Maintenance Contracts	11,166	20,000	20,000	20,000	20,000	20,000
54515 Facility-Room Rental	230	9,000	9,000	4,000	4,000	4,000
54555 Records Storage	662	500	500	730	730	730
54610 Recruitment	6	0	0	0	0	0
54620 Mileage	23,260	24,000	24,000	26,900	26,900	26,900
54630 Conference/Meetings	4,531	6,500	6,500	6,500	6,500	6,500
54640 Training/Travel	15,819	9,700	9,700	9,700	9,700	9,700
54641 In-service Training	23,933	45,001	45,001	26,450	45,390	45,390
54650 Tuition	30,061	40,000	40,000	40,000	40,000	40,000
54660 Uniform/Laundry	50,324	53,000	53,000	53,000	53,000	53,000
54671 Medical Services Physicals	14,869	59,200	59,200	59,000	87,000	87,000
54807 Portable Toilets	95	0	0	0	0	0
54901 Other Services General	21,903	26,445	26,445	28,675	30,105	30,105
54910 Advertising	7,042	9,500	9,500	7,000	7,000	7,000
54950 Consulting Services	177,989	379,700	379,700	263,800	263,800	263,800
54963 Interpreters/Signers	40	350	350	350	350	350
54965 Towing Service	1,620	0	0	750	750	750
54967 Memberships	5,681	6,388	6,388	6,388	10,388	10,388
54974 Permits/Licenses	150	200	200	150	150	150
Total	<u>\$ 783,230</u>	<u>\$ 1,137,684</u>	<u>\$ 1,137,684</u>	<u>\$ 1,046,393</u>	<u>\$ 1,098,763</u>	<u>\$ 1,098,763</u>
Supplies						
55110 General Office Supplies	14,807	21,506	21,506	21,506	21,506	21,506
55120 Subscription & Books	11,789	21,950	21,950	19,550	25,550	25,550
55130 Reproduction copier/Fast Copy	8,670	15,500	15,500	15,500	15,500	15,500
55140 Postage	8,924	14,000	14,000	14,000	14,000	14,000
55145 Office Equipment	9,568	23,800	23,800	17,000	17,000	17,000
55155 Computer Hardware	15,910	15,000	15,000	15,000	15,000	15,000
55156 Computer Software	657	5,000	5,000	5,000	5,000	5,000
55210 General Equipment Supplies	19,625	30,000	30,000	30,000	30,000	30,000
55220 Vehicle Supplies	9,120	9,000	9,000	9,000	9,000	9,000
55270 Safety Equipment	10,803	129,000	129,000	129,000	229,000	229,000
55510 General Work Supplies	54,880	53,628	53,628	60,000	68,400	68,400
55511 Communications Supplies	0	0	0	0	70,000	70,000
55540 Food & Beverages	2,792	5,950	5,950	3,500	4,600	4,600
55550 Station Supplies	50,439	43,000	43,000	55,000	55,000	55,000
55570 Safety Supplies	34,622	35,000	35,000	35,000	35,000	35,000

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Fire						
55580 Photo Supplies & Processing	704	2,000	2,000	2,000	2,000	2,000
55590 Medical Supplies	129,859	168,320	168,320	168,320	168,320	168,320
55710 Uniforms	139,049	147,546	147,546	200,000	219,950	219,950
55720 Clothing Allowance	10,258	12,189	12,189	12,189	12,189	12,189
Total	<u>\$ 532,477</u>	<u>\$ 752,389</u>	<u>\$ 752,389</u>	<u>\$ 811,565</u>	<u>\$ 1,017,015</u>	<u>\$ 1,017,015</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	42,000	45,000	45,000	48,000	48,000	48,000
56282 Bldg Maintenance Chgs	154,080	0	0	0	0	0
56310 City Channel-Inter-D (Pmts To)	219	1,100	1,100	1,100	1,100	1,100
56380 Hum Res - Inter-D (Pmts To)	0	7,902	7,902	0	0	0
56539 Bldg Mtce Charges	0	154,080	154,080	194,410	194,410	194,410
56550 Fleet Service - Inter-D(Pmts To)	1,799,600	1,916,000	1,916,000	1,916,000	1,916,000	2,106,000
56571 TE Signs - Inter-D (Pmts To)	1,502	0	0	1,500	1,500	1,500
56572 TE Communication Int-D(Pmt To)	80,186	101,571	101,571	114,563	114,563	114,563
56950 Insurance Fund-Inter-D(Pmt To)	56,981	53,882	53,882	50,804	50,804	50,804
56960 Wker's Comp - Inter-D(Pmts To)	302,545	359,577	359,577	329,420	329,420	329,420
Total	<u>\$ 2,437,112</u>	<u>\$ 2,639,112</u>	<u>\$ 2,639,112</u>	<u>\$ 2,655,797</u>	<u>\$ 2,655,797</u>	<u>\$ 2,845,797</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	35,916	37,248	37,248	39,597	39,597	39,597
73224 EMS Funds-Act 102	9,899	40,758	40,758	0	0	0
73253 Other State Payments for Srvc	11,100	11,600	11,600	12,000	12,000	12,000
73254 Underground Tank Prog-State	35,877	30,000	30,000	25,000	25,000	25,000
73275 EMS Program Funds	0	0	0	40,000	40,000	40,000
73354 HazMat Contract	40,986	41,000	41,000	41,000	41,000	41,000
74310 Plan Review Fee	358,164	330,000	330,000	350,000	350,000	350,000
75300 Awards & Damages	8,868	1,000	1,000	1,000	1,000	1,000
76111 Underground Tank Prog-Misc	8,725	4,000	4,000	4,000	4,000	4,000
76340 Printing Copies & Info. Serv	510	500	500	500	500	500
76693 Reimbursement of Expenses	66,152	19,000	732,850	20,000	20,000	20,000
76943 Re-inspection Fees	16,750	10,000	10,000	10,000	10,000	10,000
78890 Other	2,895	10,000	10,000	4,000	4,000	4,000
Total	<u>\$ 595,842</u>	<u>\$ 535,106</u>	<u>\$ 1,248,956</u>	<u>\$ 547,097</u>	<u>\$ 547,097</u>	<u>\$ 547,097</u>
Total Inter-Agency Billings	<u>\$ 595,842</u>	<u>\$ 535,106</u>	<u>\$ 1,248,956</u>	<u>\$ 547,097</u>	<u>\$ 547,097</u>	<u>\$ 547,097</u>