

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

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