

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Fire						
Expenditures						
Purchased Services						
54103 Electricity	243,788	280,000	280,000	373,644	334,822	334,822
54105 Water	20,386	22,000	22,000	26,412	26,412	26,412
54201 Telephone Cellular	13,994	12,000	12,000	16,313	17,146	17,146
54202 Telephone Regular	83,821	91,000	91,000	97,100	95,538	95,538
54203 Telephone Installation/Repair	1,857	4,000	4,000	2,000	2,000	2,000
54301 General B&G Repairs & Maint	95,417	44,000	44,000	112,000	114,000	114,000
54306 Janitorial Services	3,726	0	0	0	0	0
54401 General Equip Repairs & Maint	34,936	40,000	40,000	45,000	45,000	45,000
54402 Maintenance Contracts	33,646	20,000	20,000	35,000	35,000	35,000
54515 Facility-Room Rental	3,645	4,000	4,000	5,500	5,500	5,500
54555 Records Storage	810	730	730	850	850	850
54620 Mileage	26,410	26,900	26,900	27,000	32,772	32,772
54630 Conference/Meetings	8,188	6,500	9,748	6,500	6,500	6,500
54640 Training/Travel	13,532	9,700	9,700	9,700	9,700	9,700
54641 In-service Training	61,874	45,390	45,858	48,278	50,278	50,278
54650 Tuition	41,950	40,000	40,000	40,000	40,000	40,000
54660 Uniform/Laundry	54,382	53,000	53,000	59,383	57,200	57,200
54671 Medical Services Physicals	102,790	87,000	111,448	87,000	87,000	87,000
54901 Other Services General	42,664	30,105	40,506	30,775	53,775	53,775
54910 Advertising	4,465	7,000	7,000	2,000	0	0
54950 Consulting Services	257,253	263,800	272,575	337,160	337,160	337,160
54963 Interpreters/Signers	37	350	350	150	150	150
54965 Towing Service	0	750	750	750	750	750
54967 Memberships	5,521	10,388	10,388	10,388	10,388	10,388
54974 Permits/Licenses	50	150	150	150	150	150
Total	<u>\$ 1,155,142</u>	<u>\$ 1,098,763</u>	<u>\$ 1,146,103</u>	<u>\$ 1,373,053</u>	<u>\$ 1,362,091</u>	<u>\$ 1,362,091</u>

Supplies

55110 General Office Supplies	15,611	21,506	21,506	21,877	19,877	19,877
55120 Subscription & Books	11,818	25,550	25,550	25,550	23,550	23,550
55130 Reproduction copier/Fast Copy	11,642	15,500	15,500	18,000	18,120	18,120
55140 Postage	12,217	14,000	14,000	15,000	15,900	15,900
55145 Office Equipment	22,714	17,000	17,000	17,000	51,500	51,500
55155 Computer Hardware	19,489	15,000	15,000	15,000	15,000	15,000
55156 Computer Software	1,916	5,000	5,000	5,000	5,000	5,000
55210 General Equipment Supplies	40,860	30,000	30,000	35,000	35,000	35,000
55220 Vehicle Supplies	14,016	9,000	9,000	14,000	14,000	14,000
55262 Small Equipment	2,638	0	0	0	2,400	2,400
55270 Safety Equipment	39,293	229,000	311,280	485,500	485,500	485,500
55510 General Work Supplies	68,143	68,400	68,400	69,700	67,200	67,200
55511 Communications Supplies	2,991	70,000	70,000	70,000	70,000	70,000
55540 Food & Beverages	6,729	4,600	4,600	7,600	7,600	7,600
55550 Station Supplies	67,301	55,000	55,000	67,400	67,400	67,400
55570 Safety Supplies	32,574	35,000	38,175	35,433	35,433	35,433

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Fire						
55580 Photo Supplies & Processing	1,076	2,000	2,000	2,000	2,000	2,000
55590 Medical Supplies	198,010	168,320	178,309	188,310	188,310	188,310
55710 Uniforms	222,082	219,950	220,539	217,100	219,100	219,100
55720 Clothing Allowance	10,062	12,189	12,189	12,189	12,189	12,189
Total	<u>\$ 801,182</u>	<u>\$ 1,017,015</u>	<u>\$ 1,113,048</u>	<u>\$ 1,321,659</u>	<u>\$ 1,355,079</u>	<u>\$ 1,355,079</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	45,000	48,000	48,000	50,000	50,000	50,000
56310 City Channel-Inter-D (Pmts To)	617	1,100	1,100	750	750	750
56380 Hum Res - Inter-D (Pmts To)	6,561	0	0	7,500	7,500	7,500
56539 Building Mtce Charges	154,080	194,410	194,410	194,410	201,410	201,410
56550 Fleet Service - Inter-D(Pmts T	2,061,618	2,106,000	2,106,000	2,106,000	2,106,000	2,186,000
56571 TE Signs - Inter-D (Pmts To)	2,807	1,500	1,500	1,500	1,500	1,500
56572 TE Communication Int-D(Pmt To)	104,093	114,563	114,563	110,892	110,892	110,892
56950 Insurance Fund-Inter-D(Pmt To)	53,882	50,804	50,804	36,617	36,617	36,617
56960 Wker's Comp - Inter-D(Pmts To)	359,577	329,420	329,420	544,468	544,468	544,468
Total	<u>\$ 2,788,235</u>	<u>\$ 2,845,797</u>	<u>\$ 2,845,797</u>	<u>\$ 3,052,137</u>	<u>\$ 3,059,137</u>	<u>\$ 3,139,137</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						
73110 Grants - By Federal Government	0	0	0	205,200	205,200	205,200
73151 VA Hospital Revenue	37,713	39,597	39,597	41,577	41,577	41,577
73212 State Justice Grant	687,020	0	0	0	0	0
73219 State Grant	0	0	110,534	110,534	110,534	110,534
73224 EMS Funds-Act 102	36,156	0	0	0	0	0
73253 Other State Payments for Srvc	11,600	12,000	12,000	12,600	12,600	12,600
73254 Underground Tank Prog-State	37,530	25,000	25,000	25,000	25,000	25,000
73275 EMS Program Funds	2,937	40,000	40,000	40,000	40,000	40,000
73354 HazMat Contract	40,968	41,000	41,000	41,000	41,000	41,000
74310 Plan Review Fee	315,956	350,000	320,000	320,000	320,000	320,000
74313 Elevator Inspection Fee	0	0	0	0	358,845	358,845
75300 Awards & Damages	983	1,000	1,000	1,000	1,000	1,000
76111 Underground Tank Prog-Misc	7,865	4,000	4,000	4,000	4,000	4,000
76340 Printing Copies & Info. Serv	1,076	500	500	500	500	500
76693 Reimbursement of Expenses	35,920	20,000	20,000	20,000	20,000	20,000
76943 Re-inspection Fees	11,950	10,000	10,000	10,000	10,000	10,000
78520 Foundation Grants	0	0	5,000	0	0	0
78890 Other	6,321	4,000	4,000	4,000	4,000	4,000
Total	<u>\$ 1,233,995</u>	<u>\$ 547,097</u>	<u>\$ 632,631</u>	<u>\$ 835,411</u>	<u>\$ 1,194,256</u>	<u>\$ 1,194,256</u>
Total Inter-Agency Billings	<u>\$ 1,233,995</u>	<u>\$ 547,097</u>	<u>\$ 632,631</u>	<u>\$ 835,411</u>	<u>\$ 1,194,256</u>	<u>\$ 1,194,256</u>