

	<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	0
54105 Water	20,386	22,000	22,000	26,412	26,412	0
54201 Telephone Cellular	13,994	12,000	12,000	16,313	17,146	0
54202 Telephone Regular	83,821	91,000	91,000	97,100	95,538	0
54203 Telephone Installation/Repair	1,857	4,000	4,000	2,000	2,000	0
54301 General B&G Repairs & Maint	95,417	44,000	44,000	112,000	114,000	0
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	0
54402 Maintenance Contracts	33,646	20,000	20,000	35,000	35,000	0
54515 Facility-Room Rental	3,645	4,000	4,000	5,500	5,500	0
54555 Records Storage	810	730	730	850	850	0
54620 Mileage	26,410	26,900	26,900	27,000	32,772	0
54630 Conference/Meetings	8,188	6,500	9,748	6,500	6,500	0
54640 Training/Travel	13,532	9,700	9,700	9,700	9,700	0
54641 In-service Training	61,874	45,390	45,858	48,278	50,278	0
54650 Tuition	41,950	40,000	40,000	40,000	40,000	0
54660 Uniform/Laundry	54,382	53,000	53,000	59,383	57,200	0
54671 Medical Services Physicals	102,790	87,000	111,448	87,000	87,000	0
54901 Other Services General	42,664	30,105	40,506	30,775	53,775	0
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	0
54963 Interpreters/Signers	37	350	350	150	150	0
54965 Towing Service	0	750	750	750	750	0
54967 Memberships	5,521	10,388	10,388	10,388	10,388	0
54974 Permits/Licenses	50	150	150	150	150	0
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>\$ 0</u>
Supplies						
55110 General Office Supplies	15,611	21,506	21,506	21,877	19,877	0
55120 Subscription & Books	11,818	25,550	25,550	25,550	23,550	0
55130 Reproduction copier/Fast Copy	11,642	15,500	15,500	18,000	18,120	0
55140 Postage	12,217	14,000	14,000	15,000	15,900	0
55145 Office Equipment	22,714	17,000	17,000	17,000	51,500	0
55155 Computer Hardware	19,489	15,000	15,000	15,000	15,000	0
55156 Computer Software	1,916	5,000	5,000	5,000	5,000	0
55210 General Equipment Supplies	40,860	30,000	30,000	35,000	35,000	0
55220 Vehicle Supplies	14,016	9,000	9,000	14,000	14,000	0
55262 Small Equipment	2,638	0	0	0	2,400	0
55270 Safety Equipment	39,293	229,000	311,280	485,500	485,500	0
55510 General Work Supplies	68,143	68,400	68,400	69,700	67,200	0
55511 Communications Supplies	2,991	70,000	70,000	70,000	70,000	0
55540 Food & Beverages	6,729	4,600	4,600	7,600	7,600	0
55550 Station Supplies	67,301	55,000	55,000	67,400	67,400	0
55570 Safety Supplies	32,574	35,000	38,175	35,433	35,433	0

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Fire						
55580 Photo Supplies & Processing	1,076	2,000	2,000	2,000	2,000	0
55590 Medical Supplies	198,010	168,320	178,309	188,310	188,310	0
55710 Uniforms	222,082	219,950	220,539	217,100	219,100	0
55720 Clothing Allowance	10,062	12,189	12,189	12,189	12,189	0
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>\$ 0</u>
Inter-Departmental Charges						
56020 Attorney - Inter-D (Pmts To)	45,000	48,000	48,000	50,000	50,000	0
56310 City Channel-Inter-D (Pmts To)	617	1,100	1,100	750	750	0
56380 Hum Res - Inter-D (Pmts To)	6,561	0	0	7,500	7,500	0
56539 Building Mtce Charges	154,080	194,410	194,410	194,410	201,410	0
56550 Fleet Service - Inter-D(Pmts T	2,061,618	2,106,000	2,106,000	2,106,000	2,106,000	0
56571 TE Signs - Inter-D (Pmts To)	2,807	1,500	1,500	1,500	1,500	0
56572 TE Communication Int-D(Pmt To)	104,093	114,563	114,563	110,892	110,892	0
56950 Insurance Fund-Inter-D(Pmt To)	53,882	50,804	50,804	36,617	36,617	0
56960 Wker's Comp - Inter-D(Pmts To)	359,577	329,420	329,420	544,468	544,468	0
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>\$ 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						
73119 Other Federal Grants	0	0	0	205,200	205,200	0
73151 VA Hospital Revenue	37,713	39,597	39,597	41,577	41,577	0
73212 State Justice Grant	687,020	0	0	0	0	0
73219 State Grant	0	0	110,534	110,534	110,534	0
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	0
73254 Underground Tank Prog-State	37,530	25,000	25,000	25,000	25,000	0
73275 EMS Program Funds	2,937	40,000	40,000	40,000	40,000	0
73354 HazMat Contract	40,968	41,000	41,000	41,000	41,000	0
74310 Plan Review Fee	315,956	350,000	320,000	320,000	320,000	0
75300 Awards & Damages	983	1,000	1,000	1,000	1,000	0
76111 Underground Tank Prog-Misc	7,865	4,000	4,000	4,000	4,000	0
76340 Printing Copies & Info. Serv	1,076	500	500	500	500	0
76693 Reimbursement of Expenses	35,920	20,000	20,000	20,000	20,000	0
76943 Re-inspection Fees	11,950	10,000	10,000	10,000	10,000	0
78520 Foundation Grants	0	0	5,000	0	0	0
78890 Other	6,321	4,000	4,000	4,000	4,000	0
0 Elevator Inspections	0	0	0	0	358,845	0
Total	<u>\$ 1,233,995</u>	<u>\$ 547,097</u>	<u>\$ 632,631</u>	<u>\$ 835,411</u>	<u>\$ 1,194,256</u>	<u>\$ 0</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>\$ 0</u>