CUMULATIVE FIREFIGHTING BUILDING AND EQUIPMENT FUND
Expenditures and 2008 Proposed Budget

		ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET									
	Account	2003	2004	2005	2006	2004 Original	2004 Variance	2005 Original	2005 Variance	2006 Original	2006 Variance	2007 Original	2008 Proposed	2008 Adopted	% Change
100	TOTAL PERSONAL SERVICES	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
232	Repair Parts & Equipment	0.00	5,146.89	0.00	0.00	7,500.00	2,353.11	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
200	TOTAL SUPPLIES	0.00	5,146.89	0.00	0.00	7,500.00	2,353.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
361	Repairs-Buildings & Structures	28,331.86	3,956.28	0.00	699.64	5,000.00	1,043.72	0.00	0.00	8,000.00	7,300.36	8,000.00	0.00		-100.00%
362	Repair Services	0.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00%
300	TOTAL OTHER SERVICES & CHARGES	28,331.86	17,956.28	0.00	699.64	19,000.00	1,043.72	0.00	0.00	8,000.00	7,300.36	8,000.00	0.00	0.00	-100.00%
420	Building	0.00	0.00	0.00	18,100.00	0.00	0.00	0.00	0.00	0.00	(18,100.00)	0.00	0.00		#DIV/0!
444	Other Equipment	34,876.00	35,000.00	36,908.20	8,128.74	12,000.00	(23,000.00)	20,000.00	(16,908.20)	18,000.00	9,871.26	18,000.00	0.00		-100.00%
446	Equipment Lease/Purchase	0.00	12,838.40	12,838.40	0.00	12,840.00	1.60	12,840.00	1.60	0.00	0.00	0.00	0.00		#DIV/0!
447	Vehicle Lease/Purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		#DIV/0!
400	TOTAL CAPITAL OUTLAY	34,876.00	47,838.40	49,746.60	26,228.74	24,840.00	(22,998.40)	32,840.00	(16,906.60)	18,000.00	(8,228.74)	18,000.00	0.00	0.00	-100.00%
	TOTAL	**63,207.86**	**70,941.57**	**49,746.60**	**26,928.38**	**51,340.00**	**(19,601.57)**	**32,840.00**	**(16,906.60)**	**26,000.00**	**(928.38)**	**26,000.00**	**0.00**	**0.00**	-100.00%

NOTE:
POSITIVE VARIANCE OCCURS WHEN THERE IS UNDEREXPENDITURE OF ORIGINAL BUDGET.
NEGATIVE VARIANCE OCCURS WHEN THERE IS OVEREXPENDITURE OF ORIGINAL BUDGET. TRANSFERS, ADDITIONAL APPROPRIATIONS, AND REFUND ADJUSTMENTS ARE REQUIRED