

CUMULATIVE FIREFIGHTING BUILDING AND EQUIPMENT FUND
Expenditures and 2005 Proposed Budget

		ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
Account		2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
100	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
232	Repair Parts & Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
200	TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
361	Repairs-Buildings & Structures	\$0.00	\$0.00	\$0.00	\$28,331.86	\$30,000.00	\$1,668.14	\$5,000.00	\$0.00	0.00%
362	Repair Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
300	TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$28,331.86	\$30,000.00	\$1,668.14	\$19,000.00	\$0.00	0.00%
442	Motor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
444	Other Equipment	\$0.00	\$0.00	\$7,673.88	\$34,876.00	\$53,000.00	\$18,124.00	\$12,000.00	\$20,000.00	0.00%
446	Equipment Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,840.00	\$12,840.00	0.00%
447	Vehicle Lease/Purchase	\$0.00	\$39,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
400	TOTAL CAPITAL OUTLAY	\$0.00	\$39,450.00	\$7,673.88	\$34,876.00	\$53,000.00	\$18,124.00	\$24,840.00	\$32,840.00	0.00%
	TOTAL	\$0.00	\$39,450.00	\$7,673.88	\$63,207.86	\$83,000.00	\$19,792.14	\$51,340.00	\$32,840.00	0.00%