

	<b><u>BUILDING AND EQUIPMENT</u></b>	<b>11/12</b>
<b>Expense</b>	<b>FUND #767</b>	<b>Final</b>
<b><u>Account</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
<b>5202</b>	<b>Clothing</b>	<b>9,000</b>
	Turnouts and Helmets	8,000
	Misc. safety gear	1,000
<b>5221</b>	<b>Equipment</b>	<b>47,000</b>
	replace two heart monitors	30,000
	SCBA bottles and masks (replace)	15,000
	miscellaneous medical equip	2,000
<b>5402</b>	<b>Structures/Improvements</b>	<b>41,000</b>
	St. 43 training/meeting remodel (start)	30,000
	St. 43 apparatus bay remodel	6,000
	other, general, all stations	5,000
<b>5403</b>	<b>Office Equipment</b>	<b>9,500</b>
	replace copier at St. 44	6,500
	computer replacement program	3,000
<b>5404</b>	<b>Auto Equipment</b>	<b>23,000</b>
	share of new engine payment	23,000
<b>5405</b>	<b>Other Equipment</b>	<b>7,000</b>
	ALS training equipment	5,000
	miscellaneous equipment	2,000
<b>5510</b>	<b>Contingency</b>	
	<b>TOTALS</b>	<b>136,500</b>

some items in this budget are dependent on uncertain income  
adopted 9-6-11

	<u>IMPACT</u>	
	<u>FUND #753</u>	11/12
<u>Expense Account</u>	<u>Description</u>	<u>Final Budget</u>
<b>5402</b>	<b>Structures/Improvements</b>	<b>20,000</b>
	St. 43 training/meeting room additionl	20,000
		-
<b>5403</b>	<b>Office Equipment</b>	-
	nothing new planned	
<b>5404</b>	<b>Auto Equipment</b>	<b>6,000</b>
	Impact share of new engine payments	6,000
<b>5405</b>	<b>Other Equipment</b>	<b>5,000</b>
	Miscellaneous	5,000
<b>5510</b>	<b>Contingencies</b>	-
	<b>TOTALS</b>	<b>31,000</b>

some items in this budget are dependent on uncertain income  
adopted 9-6-11