

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
Fund 303 - Impact Fee Fund - Fire								
303.1200.522.3150 PROFESSIONAL SERVICES - OTHER	2,414	3,924	62.57%	-	-	-	-	-
303.1200.522.5200 MATERIALS & SUPPLIES	-	-		13,920	13,920	20,250	6,330	
303.1200.522.6400 EQUIPMENT	-	-		10,000	10,000	50,000	40,000	
303.1200.522.6410 CAPITAL EQUIPMENT - VEHICLE	-	-		-	-	-	-	
303.1200.522.6420 CONTROLLED CAPITAL - TYPE PROPERTY	-	-		11,080	11,080	-	(11,080)	
303.1200.522.6900 CIP	-	-		50,000	50,000	-	(50,000)	
303.1200.522.7110 PRINCIPAL - DEBT	72,880	-	-100.00%	-	-	-	-	
303.1200.522.7210 INTEREST - DEBT	1,325	-	-100.00%	-	-	-	-	
303.1200.522.9100 TRANSFER OUT	600,000	137,510	-77.08%	-	-	-	-	
303.1200.522.9900 COSTS OF ISSUANCE	-	-		-	-	-	-	
303.1200.522.9920 UNDESIGNATED RESERVES	-	-		-	-	-	-	
303.1000.521.9921 DESIGNATED RESERVES	-	-		-	-	-	-	
Total Fire Impact Fund	\$ 676,619	\$ 141,434	-79.10%	\$ 85,000	\$ 85,000	\$ 70,250	\$ (14,750)	-17.35%

Reference : 808 Description : 303.1200 Fire Impact Docume

DEPT REQUEST : 303.1200.522.5200 MATERIALS AND SUPPLIES

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	15.00		1,350.00	20,250.00
	Burnker Gear for (15) new Volunteer Firefighters.			
			Total :	<u>20,250.00</u>

DEPT REQUEST : 303.1200.522.6400 EQUIPMENT

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	50,000.00
	Fleet Maintenance Equipment			
			Total :	<u>50,000.00</u>