



## **FIRE FUND**



**As of fiscal year 2008-2009, the Fire Fund was “folded into” the General Fund.  
Refer to General Fund Organization Sets #01-15-070 & 01-15-073 to see the  
2011 Proposed and 2010 Amended Budgets.**

## Budget Document Report

## 32 - FIRE FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
BEGINNING FUND BALANCE								
100,000	150,000	0	4032-10	Designated Begin FB-Fire Fd - Vehicle Reserve		0	0	0
1,502,173	1,888,274	0	4090	Beginning Fund Balance		0	0	0
1,602,173	2,038,274	0	TOTAL BEGINNING FUND BALANCE			0	0	0
PROPERTY TAXES								
1,743,458	0	0	4100-05	Property Taxes - Current		0	0	0
41,767	0	0	4100-10	Property Taxes - Prior		0	0	0
1,785,226	0	0	TOTAL PROPERTY TAXES			0	0	0
INTERGOVERNMENTAL								
17,528	0	0	4840	OR Conflagration Reimbursement		0	0	0
266,190	0	0	5030-05	McMinnville Rural Fire District - Contract Fire Protection		0	0	0
283,718	0	0	TOTAL INTERGOVERNMENTAL			0	0	0
CHARGES FOR SERVICES								
3,774	0	0	5340	Fire Department Service Fees		0	0	0
3,774	0	0	TOTAL CHARGES FOR SERVICES			0	0	0
MISCELLANEOUS								
79,266	0	0	6310	Interest		0	0	0
498	0	0	6410	Donations - Fire		0	0	0
1,566	0	0	6600	Other Income		0	0	0
81,330	0	0	TOTAL MISCELLANEOUS			0	0	0
TRANSFERS IN								
550,000	0	0	6900-31	Transfers In - Improvements		0	0	0
151,228	0	0	6900-79	Transfers In - Ambulance		0	0	0
701,228	0	0	TOTAL TRANSFERS IN			0	0	0
4,457,449	2,038,274	0	TOTAL RESOURCES			0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
509,578	0	0	7000-05 Salaries & Wages - Regular Full Time	0	0	0
97,279	0	0	7000-10 Salaries & Wages - Regular Part Time	0	0	0
21,430	0	0	7000-15 Salaries & Wages - Temporary	0	0	0
60,654	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
10,319	0	0	7005 Conflagration Pay	0	0	0
50,729	0	0	7300-07 Fringe Benefits - FICA - History	0	0	0
133,282	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
68,775	0	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
3,989	0	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
1,764	0	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
34,871	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
62	0	0	7300-40 Fringe Benefits - Unemployment	0	0	0
35,853	0	0	7400-15 Fringe Benefits - Volunteers - Fire Volunteer LOSA - Current	0	0	0
17,704	0	0	7400-20 Fringe Benefits - Volunteers - Fire Volunteer LOSA - Past	0	0	0
10,597	0	0	7400-21 Fringe Benefits - Volunteers - Fire Volunteer LOSA - Life Ins	0	0	0
490	0	0	7400-25 Fringe Benefits - Volunteers - Volunteer Accident Insurance	0	0	0
<b>1,057,377</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>MATERIALS AND SERVICES</u></b>						
268	0	0	7540 Employee Development	0	0	0
24,904	0	0	7550 Travel & Education	0	0	0
21,606	0	0	7590 Fuel - Vehicle & Equipment	0	0	0
24,087	0	0	7600 Electric & Natural Gas	0	0	0
32,038	0	0	7610 Insurance	0	0	0
10,116	0	0	7620 Telecommunications	0	0	0
11,495	0	0	7630-05 Uniforms - Employee	0	0	0
26,342	0	0	7630-15 Uniforms - Protective Clothing	0	0	0
5,838	0	0	7650 Janitorial	0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
13,536	0	0	7660	Materials & Supplies	0	0	0	
498	0	0	7680	Materials & Supplies - Donations	0	0	0	
1,476	0	0	7700	Hazardous Materials	0	0	0	
1,212	0	0	7720	Repairs & Maintenance	0	0	0	
1,793	0	0	7720-06	Repairs & Maintenance - Equipment	0	0	0	
37,585	0	0	7720-10	Repairs & Maintenance - Building Maintenance	0	0	0	
22,718	0	0	7720-14	Repairs & Maintenance - Vehicles	0	0	0	
840	0	0	7720-16	Repairs & Maintenance - Radio & Pagers	0	0	0	
2,481	0	0	7720-22	Repairs & Maintenance - Breathing Apparatus	0	0	0	
22,563	0	0	7750	Professional Services	0	0	0	
4,552	0	0	7790	Maintenance & Rental Contracts	0	0	0	
5,564	0	0	7800	M & S Equipment	0	0	0	
132	0	0	7800-30	M & S Equipment - Breathing Apparatus	0	0	0	
19,233	0	0	7830-98	M & S Computer Charges - IS Fund - Computer Services	0	0	0	
37,945	0	0	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	0	0	0	
8,152	0	0	8080	Fire Prevention Education	0	0	0	
40,637	0	0	8090	Hydrant Rental & Maintenance	0	0	0	
5,675	0	0	8100	Intern Program	0	0	0	
21,000	0	0	8105	Fire Volunteer Association	0	0	0	
8,296	0	0	8110	Hoses, Nozzles, & Adapters	0	0	0	
4,809	0	0	8120	Hose & Ladder Testing	0	0	0	
417,391	0	0	TOTAL MATERIALS AND SERVICES			0	0	0
CAPITAL OUTLAY								
20,000	0	0	8850	Vehicles	0	0	0	
20,000	0	0	TOTAL CAPITAL OUTLAY			0	0	0
TRANSFERS OUT								
39,318	2,038,274	0	9700-01	Transfers Out - General Fund	0	0	0	
43,750	0	0	9700-15	Transfers Out - Emergency Communications	0	0	0	
824,929	0	0	9700-79	Transfers Out - Ambulance	0	0	0	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
16,410	0	0	9700-80	Transfers Out - Information Systems	0	0	0
924,407	2,038,274	0	TOTAL TRANSFERS OUT		0	0	0
ENDING FUND BALANCE							
150,000	0	0	9932-10	Designated End FB - Fire Fd - Vehicle Reserve	0	0	0
1,888,274	0	0	9999	Unappropriated Ending Fd Balance	0	0	0
2,038,274	0	0	TOTAL ENDING FUND BALANCE		0	0	0
4,457,449	2,038,274	0	TOTAL REQUIREMENTS		0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
4,457,449	2,038,274	0	<b>TOTAL RESOURCES</b>	0	0	0
4,457,449	2,038,274	0	<b>TOTAL REQUIREMENTS</b>	0	0	0