

**City of Coos Bay 2008-09 Budget
Expenditures General Fund 01
Fire Department 261**

Actual 2005-06	Actual 2006-07	Adopted 2007-08	Acct. No.	Proposed 2008-09	Committee Approved 2008-09	Council Adopted 2008-09
PERSONAL SERVICES						
877,547	946,322	1,007,289	10 01	1,079,332	1,079,332	1,079,332
115,582	102,367	127,492	10 02	135,365	135,365	135,365
226,988	222,743	222,552	10 03	238,436	238,436	238,436
74,859	79,165	86,199	10 04	92,312	92,312	92,312
180,120	158,824	203,645	10 05	221,530	221,530	221,530
335	1,234	4,250	10 06	4,250	4,250	4,250
42,706	46,070	66,816	10 07	71,407	71,407	71,407
157	5,618	5,000	10 08	5,000	5,000	5,000
25,510	25,141	0	10 09	0	0	0
<u>1,543,804</u>	<u>1,587,484</u>	<u>1,723,243</u>		<u>1,847,632</u>	<u>1,847,632</u>	<u>1,847,632</u>
Total Personal Services						
MATERIALS AND SERVICES						
3,070	2,111	3,000	20 01	5,400	5,400	5,400
13,040	9,938	15,000	20 05	15,000	15,000	15,000
8,203	9,056	12,500	21 01	12,500	12,500	12,500
8,374	10,214	6,500	21 02	6,500	6,500	6,500
0	1,586	1,500	21 06	1,500	1,500	1,500
99	14,044	0	21 08	1,200	1,200	1,200
37,500	37,500	37,500	21 09	41,000	41,000	41,000
1,584	1,808	1,700	21 22	2,000	2,000	1,740
1,081	345	550	21 23	1,000	1,000	1,000
1,687	7,297	7,400	22 02	8,000	8,000	8,000
19,383	19,173	15,000	22 03	15,000	18,000	18,000
2,090	2,717	2,500	22 05	3,000	3,000	3,000
767	565	700	22 06	800	800	800
2,013	2,232	3,500	22 07	4,700	4,700	4,700
685	1,024	1,250	22 08	0	0	0
696	822	900	22 10	900	900	900
3,971	14,535	20,500	22 13	22,000	22,000	22,000

Fire Department (Cont.)

Actual 2005-06	Actual 2006-07	Adopted 2007-08	Acct. No.		Proposed 2008-09	Committee Approved 2008-09	Council Adopted 2008-09
1,342	3,588	3,500	22	18 Emergency Medical Supplies	4,050	4,050	4,050
2,451	3,246	4,000	22	21 Fire Prevention Materials	4,500	4,500	4,500
32	7,247	5,500	22	23 Health Screenings	12,100	12,100	12,100
2,738	2,659	3,500	22	25 Janitorial Supplies	3,000	3,000	3,000
4,228	5,802	5,500	22	29 Gasoline, Oil and Lube	6,000	7,200	7,200
10,146	13,234	15,000	22	30 Diesel Motor Fuel	17,500	20,950	20,950
6,500	15,732	16,500	23	03 Equipment Repairs	18,000	18,000	18,000
1,543	1,758	1,600	23	06 Ladder Testing	2,000	2,000	2,000
18,768	16,162	13,500	23	08 Automotive Parts	14,000	14,000	14,000
6,303	10,942	10,000	23	09 Building & Plant Maintenance	11,500	11,500	11,500
8,678	31,252	4,500	23	15 Fire Hydrant Maintenance	4,000	4,000	4,000
<u>166,972</u>	<u>246,589</u>	<u>213,100</u>		Total Materials and Services	<u>237,150</u>	<u>244,800</u>	<u>244,540</u>
<u>1,710,776</u>	<u>1,834,073</u>	<u>1,936,343</u>		TOTAL FIRE DEPARTMENT	<u>2,084,782</u>	<u>2,092,432</u>	<u>2,092,172</u>
<u>4,637,506</u>	<u>4,938,133</u>	<u>5,407,307</u>		TOTAL PUBLIC SAFETY	<u>5,704,715</u>	<u>5,776,153</u>	<u>5,773,243</u>