2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	17,400	17,400	15,950	17,400	23,400
602 111003	Salaries-Extra Help	25,925	26,110	23,160	30,000	30,000
Obj 001	Salaries	43,325	43,510	39,110	47,400	53,400
Personnel Benefits						
602 112002	Benefits-Direct	1,331	3,896	1,237	3,500	2,500
602 112007	Benefits-Other Non Sal Comp	2,320	961	1,675	2,000	2,000
Obj 002	Personnel Benefits	3,651	4,857	2,912	5,500	4,500
Supplies						
602 113101	Office & Operating Supplies	8,464	5,709	3,753	7,500	3,500
602 113201	Fuel Consumed	4,306	5,353	4,540	6,000	6,000
602 113501	Small Tools and Minor Equip	22,640	11,541	5,179	18,000	13,000
Obj 003	Supplies	35,410	22,604	13,472	31,500	22,500
Other Services - Charges						
602 114101	Professional Services	2,958	5,180	2,295	5,000	15,000
602 114201	Communications - Telephone	3,134	2,898	3,343	3,000	3,000
602 114202	Communications-Postage	120	74	94	161	86
602 114301	Travel	2,215	2,444	941	5,800	5,800
602 114501	Operating Rentals & Leases	36	36	73	100	100
602 114601	Insurance	15,940	13,941	13,025	20,000	15,000
602 114701	Utility Services	4,961	4,266	4,219	5,000	5,000
602 114801	Repair and Maintenance	5,303	7,437	15,112	16,000	21,000
602 114901	Miscellaneous	5,088	4,246	13,557	6,000	15,000
602 114945	Misc-Interest on Tax Refunds	4	9	1		
Obj 004	Other Services - Charges	39,759	40,531	52,658	61,061	79,986
Intergovernmental Services						
602 115101	Intergov Prof Services	7,518	8,286		9,000	9,000
602 115301	External Taxes & Oper Assess	3		5	100	100
Obj 005	Intergovernmental Services	7,521	8,286	5	9,100	9,100
Capital Outlay						
602 116201	Buildings & Structures				22,241	11,900
Obj 006	Capital Outlay				22,241	11,900
Sub 011	Fire District #1 Expense	129,665	119,787	108,157	176,802	181,386

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 Reserve						
Reclassification & Cost Alloc.						
602 120200	Ending Fund Balance				29,000	29,000
Obj 000	Reclassification & Cost Alloc.				29,000	29,000
Sub 012	Fire District #1 Reserve				29,000	29,000

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #1 Bond Redemption						
Reclassification & Cost Alloc.						
602 130200	Ending Fund Balance				1,100	1,100
Obj 000	Reclassification & Cost Alloc.				1,100	1,100
Sub 013	Fire Dist #1 Bond Redemption				1,100	1,100

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 EMS						
Salaries						
602 141001	Salaries and Wages				7,000	7,000
602 141003	Salaries-Extra Help				1,300	1,300
Obj 001	Salaries				8,300	8,300
Personnel Benefits						
602 142002	Benefits-Direct				200	200
Obj 002	Personnel Benefits				200	200
Supplies						
602 143101	Office & Operating Supplies	945	706	560	4,000	4,000
602 143501	Small Tools and Minor Equip	13,847	574	1,668	11,800	11,800
Obj 003	Supplies	14,792	1,281	2,228	15,800	15,800
Other Services - Charges						
602 144101	Professional Services			63	1,000	1,000
602 144301	Travel				1,000	1,000
602 144801	Repair and Maintenance	24	56	56	2,000	2,000
602 144901	Miscellaneous				1,000	1,000
602 144940	Miscellaneous-Judgements	16	8	1		
602 144945	Misc-Interest on Tax Refunds	2	6	3		
Obj 004	Other Services - Charges	42	71	123	5,000	5,000
Capital Outlay						
602 146401	Machinery and Equipment				7,204	7,204
Obj 006	Capital Outlay				7,204	7,204
Sub 014	Fire District #1 EMS	14,834	1,351	2,351	36,504	36,504

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	151,643	162,767	158,802	158,902	163,486
602 1131720001	Leasehold Excise Tax	60	74	14	100	100
602 1131912001	Pers. Prop. Late File Penlty		24			
602 1136111001	Investment Interest	2,587	3,110	8,545	7,000	7,000
602 1136711001	Donations from Private Sourc	675	1,020	275	800	800
602 1138600001	Agency Deposits	8,036	27,215	8,330	10,000	10,000
Sub 011	Fire District #1 Expense	163,002	194,210	175,967	176,802	181,386

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property	1			15,000	15,000
602 1236111001	Investment Interest	3,305	3,188	7,843	14,000	14,000
Sub 012	Fire District #1 Reserve	3,306	3,188	7,843	29,000	29,000

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	25,825	26,409	27,776	33,304	33,304
602 1431912001	Pers. Prop. Late File Penlty		4			
602 1433404901	Dept of Health-Trauma Fund	2,400	1,200	1,290	1,200	1,290
602 1436111001	Investment Interest	591	905	2,724	2,000	1,910
Sub 014	Fire District #1 EMS	28,816	28,518	31,790	36,504	36,504

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use	93	3	1	100	100
602 1336111001	Investment Interest	1,370	1,319	3,241	1,000	1,000
Sub 013	Fire Dist #1 Bond Redemption	1,463	1,322	3,242	1,100	1,100