2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance					1,000,000
Obj 000	Reclassification & Cost Alloc.					1,000,000
Salaries						
602 511001	Salaries and Wages	853,031	864,962	814,849	977,500	1,027,500
602 511002	Salaries-Overtime	7,569	16,135	9,424		
602 511003	Salaries-Extra Help	86,502	72,767	69,883	60,000	75,000
602 511005	Salaries-Fire Sec.	14,280	14,280	14,190	80,000	80,000
602 511006	Salaries-Fire Commis.	2,450	3,878	4,564	4,000	5,000
Obj 001	Salaries	963,832	972,021	912,910	1,121,500	1,187,500
Personnel Benefits						
602 512002	Benefits-Direct	272,676	278,371	268,153	390,000	405,000
602 512007	Benefits-Other Non Sal Comp	250	5,990	6,137	7,500	12,000
602 512008	Benefits-Uniforms	17,844	16,644	14,955	15,000	15,000
Obj 002	Personnel Benefits	290,770	301,005	289,245	412,500	432,000
Supplies						
602 513101	Office & Operating Supplies	165,834	117,129	93,679	176,500	171,500
602 513201	Fuel Consumed	65,436	56,142	68,210	65,000	80,000
602 513501	Small Tools and Minor Equip	64,867	54,472	54,210	83,000	94,000
Obj 003	Supplies	296,137	227,743	216,099	324,500	345,500
Other Services - Charges						
602 514101	Professional Services	10,433	33,379	9,782	22,000	27,000
602 514201	Communications - Telephone	20,614	19,672	13,228	14,500	15,750
602 514202	Communications - Postage	1,405	2,001	1,485	2,000	2,000
602 514301	Travel	3,335	4,796	3,845	9,500	9,500
602 514401	Advertising	272	284	359	2,000	2,500
602 514501	Operating Rentals & Leases	1,500	780	740	2,500	2,500
602 514601	Insurance	47,600	51,745	50,303	62,000	63,500
602 514701	Utility Services	43,431	41,703	41,318	54,500	40,500
602 514801	Repair and Maintenance	113,480	90,586	70,736	111,500	116,500
602 514901	Miscellaneous	170,317	156,336	120,767	34,700	58,800
602 514902	Misc-Dues				6,000	5,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				1,500	1,500
602 514945	Misc-Interest on Tax Refunds	41	124	62		
Obj 004	Other Services - Charges	412,427	401,406	312,623	332,700	355,050
Intergovernmental Services						
602 515101	Intergov Prof Services			2,572	30,000	30,000

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Expenditures
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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515301	External Taxes & Oper Assess	576	580	537	700	700
Obj 005	Intergovernmental Services	576	580	3,109	30,700	30,700
Capital Outlay						
602 516101	Land				40,000	40,000
602 516201	Buildings & Structures				802,125	528,750
602 516301	Other Improvements				15,000	50,000
602 516401	Machinery and Equipment	900,918	246,515	41,192	676,575	1,082,000
Obj 006	Capital Outlay	900,918	246,515	41,192	1,533,700	1,700,750
Sub 051	Fire District #5 Expense	2,864,660	2,149,271	1,775,178	3,755,600	5,051,500

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Expenditures
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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 Reserve						
Reclassification & Cost Alloc.						
602 520200	Ending Fund Balance				420,000	440,000
Obj 000	Reclassification & Cost Alloc.				420,000	440,000
Sub 052	Fire District #5 Reserve				420,000	440,000

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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 EMS						
Salaries						
602 541001	Salaries and Wages	84,584	59,183	49,275	217,500	232,500
602 541002	Salaries-Overtime	1,546		133		
Obj 001	Salaries	86,130	59,183	49,408	217,500	232,500
Personnel Benefits						
602 542002	Benefits-Direct	18,847	11,742	10,142	26,500	20,000
602 542008	Benefits-Uniforms	1,880	377	1,315	2,000	2,000
Obj 002	Personnel Benefits	20,726	12,119	11,457	28,500	22,000
Supplies						
602 543101	Office & Operating Supplies	28,499	17,058	20,100	48,600	50,000
602 543201	Fuel Consumed	62	16,739	6,979	30,000	36,000
602 543501	Small Tools and Minor Equip	19,283	19,073	20,310	45,500	48,000
Obj 003	Supplies	47,844	52,870	47,389	124,100	134,000
Other Services - Charges						
602 544101	Professional Services	676	313	115	3,000	4,000
602 544201	Communications-Telephone	306	1,582	6,593	13,000	7,000
602 544202	Communications-Postage				1,500	500
602 544301	Travel		108	39	3,100	3,100
602 544401	Advertising				1,000	1,000
602 544501	Operating Rentals and Leases				2,000	2,000
602 544601	Insurance	31,000	31,000	31,000	31,000	37,000
602 544701	Utility Services			266	20,500	20,000
602 544801	Repair and Maintenance	5,836	3,270	8,785	13,500	15,000
602 544901	Miscellaneous	80,487	66,085	108,507	5,000	7,500
602 544940	Miscellaneous-Judgements	200	99	9		
602 544945	Misc-Interest on Tax Refunds	24	87	40		
Obj 004	Other Services - Charges	118,529	102,543	155,355	93,600	97,100
Capital Outlay						
602 546401	Machinery and Equipment	128,477	27,919		273,831	488,900
Obj 006	Capital Outlay	128,477	27,919		273,831	488,900
Sub 054	Fire District #5 EMS	401,705	254,635	263,608	737,531	974,500

2006 Final Budget
Revenue
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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 Expense						
REVENUES						
602 5130800001	Begin Unreserved Fund Balanc				1,439,750	2,000,000
602 5131110001	Real Property	1,974,924	2,128,705	2,250,896	2,136,450	2,300,000
602 5131720001	Leasehold Excise Tax	1,720	1,213	1,077		
602 5131912001	Pers. Prop. Late File Penlty		469	10		
602 5133115228	Wildland Urban Interface Gra			25,454		
602 5133183501	FEMA-State/Local Support	639,821	102,445			480,000
602 5133197044	Assist Fire Fighter Grant			753		
602 5133215601	Wildlife Refuge	1,807	2,202	1,588		
602 5133500911	PUD	9,103	7,949	8,375		
602 5133822001	Fire Protection Services	167,496	271,788	205,198	133,000	225,000
602 5134220001	Fire Protection Services	26,279	34,007	36,522	25,000	25,000
602 5136111001	Investment Interest	15,746	18,063	57,921	20,000	20,000
602 5136990001	Misc-Recovery of Prior Yr Ex	8,310	41,539	10,940		
602 5136990012	Misc-Dividends				400	500
602 5136990051	Misc-Intergovern Agree FCZD	137,452	77,093	81,398		
602 5139510001	Proceeds from Sale/Fixed Ass	2,404	10,998		1,000	1,000
Sub 051	Fire District #5 Expense	2,985,062	2,696,469	2,680,133	3,755,600	5,051,500

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Revenue
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		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	125,857	128,755	134,287	136,167	139,636
602 4431912001	Pers. Prop. Late File Penlty		19	1		
602 4436111001	Investment Interest	2,178	2,079	6,586		
602 4436990001	Other Misc Revenue	2,400	1,540	3,000		
Sub 044	Fire District #4 EMS	130,435	132,393	143,874	136,167	139,636

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				413,000	425,000
602 5231110001	Real Property	2-	6-		2,000	5,000
602 5236111001	Investment Interest	5,679	4,943	11,465	5,000	10,000
Sub 052	Fire District #5 Reserve	5,676	4,937	11,465	420,000	440,000