2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #9 Expense						
Reclassification & Cost Alloc.						
602 91100	Operating Transfers Out				7,300	7,300
Obj 000	Reclassification & Cost Alloc.				7,300	7,300
Salaries						
602 911001	Salaries and Wages	941	856	510	500	1,000
602 911005	Salaries-Fire Sec.	2,000	1,625	1,625	1,750	1,750
Obj 001	Salaries	2,941	2,481	2,135	2,250	2,750
Personnel Benefits						
602 912007	Benefits-Other Non Sal Comp	590	20	30	600	100
Obj 002	Personnel Benefits	590	20	30	600	100
Supplies						
602 913101	Office & Operating Supplies	10,400	8,752	4,702	9,100	10,100
602 913201	Fuel Consumed	4,202	3,226	4,728	3,000	5,000
602 913501	Small Tools and Minor Equip	96,455	12,022	68,174	16,300	11,000
Obj 003	Supplies	111,057	24,001	77,604	28,400	26,100
Other Services - Charges						
602 914101	Professional Services	975	892	1,388	3,400	3,400
602 914201	Communications - Telephone	1,301	1,501	1,029	1,200	1,200
602 914202	Communications-Postage	4		37	25	50
602 914301	Travel	3,830	1,663	2,111	3,000	3,000
602 914501	Operating Rentals & Leases	36	161	106	200	200
602 914601	Insurance	5,476	8,769	10,368	9,000	11,000
602 914701	Utility Services	4,265	3,971	3,486	4,000	4,000
602 914801	Repair and Maintenance	6,365	4,376	13,141	7,000	10,000
602 914901	Miscellaneous	2,865	1,221	2,369	3,000	3,000
602 914945	Misc-Interest on Tax Refunds		7	8		
Obj 004	Other Services - Charges	25,118	22,561	34,043	30,825	35,850
Intergovernmental Services						
602 915101	Intergov Prof Services	1,382	960	4,237	1,500	5,000
602 915301	External Taxes & Oper Assess	3			25	
Obj 005	Intergovernmental Services	1,386	960	4,237	1,525	5,000
Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements				600	500
602 916401	Machinery and Equipment				5,000	2,000
Obj 006	Capital Outlay				6,100	3,000
Sub 091	Fire District #9 Expense	141,091	50,022	118,049	77,000	80,100

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #9 Reserve						
Reclassification & Cost Alloc.						
602 920200	Ending Fund Balance				90,750	94,000
Obj 000	Reclassification & Cost Alloc.				90,750	94,000
Sub 092	Fire District #9 Reserve				90,750	94,000

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #9 Bond Redemption						
Debt Service-Principal						
602 937101	Principal G. O. Bonds	9,182	6,476	3,315	6,684	6,684
Obj 007	Debt Service-Principal	9,182	6,476	3,315	6,684	6,684
Debt Service-Interest						
602 938301	Interest-Debt Service	1,044	813	329	606	606
Obj 008	Debt Service-Interest	1,044	813	329	606	606
Sub 093	Fire Dist #9 Bond Redemption	10,226	7,289	3,644	7,290	7,290

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #9 EMS						
Salaries						
602 941001	Salaries and Wages	405	646	390	500	500
602 941005	Salaries-Fire Secr.	1,250	1,125	1,375	1,250	1,250
Obj 001	Salaries	1,655	1,771	1,765	1,750	1,750
Personnel Benefits						
602 942007	Benefits-Other Non Sal Comp	540				
Obj 002	Personnel Benefits	540				
Supplies						
602 943101	Office & Operating Supplies	2,056	923	1,852	1,400	1,600
602 943201	Fuel Consumed	166	589		250	250
602 943501	Small Tools and Minor Equip	1,753	841		1,000	1,000
Obj 003	Supplies	3,975	2,353	1,852	2,650	2,850
Other Services - Charges						
602 944101	Professional Services	156	445	110	500	500
602 944201	Communications-Telephone	448	665	592	500	500
602 944301	Travel	297	256		400	400
602 944601	Insurance	3,593	888		3,000	3,000
602 944701	Utility Services	916	919	1,106	700	700
602 944801	Repair and Maintenance		60		100	100
602 944901	Miscellaneous	330	2,661	869	900	900
602 944940	Miscellaneous-Judgements	7	3			
602 944945	Misc-Interest on Tax Refunds	1	3	1		
Obj 004	Other Services - Charges	5,748	5,900	2,679	6,100	6,100
Intergovernmental Services						
602 945101	Intergov Professional Servic	1,382	960		1,000	1,000
Obj 005	Intergovernmental Services	1,382	960		1,000	1,000
Sub 094	Fire Dist #9 EMS	13,300	10,983	6,295	11,500	11,700

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	71,213	74,343	73,879	74,000	77,000
602 9131912001	Pers. Prop. Late File Penlty					
602 9136111001	Investment Interest	507	228	621	500	600
602 9138600001	Agency Deposits	68,941	1,350	65,041	2,500	2,500
Sub 091	Fire District #9 Expense	140,661	75,921	139,541	77,000	80,100

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				90,000	92,000
602 9231110001	Real Property		1			
602 9236111001	Investment Interest	706	936	2,440	750	2,000
Sub 092	Fire District #9 Reserve	706	937	2,440	90,750	94,000

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	12,402	11,281	11,237	11,500	11,700
602 9431912001	Pers. Prop. Late File Penlty		2			
602 9436111001	Investment Interest	12	15	64		
Sub 094	Fire Dist #9 EMS	12,414	11,298	11,302	11,500	11,700

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use	116	252			
602 9336111001	Investment Interest	9	21-			
602 9336990001	Misc-Recovery of Prior Yr Ex				7,290	7,290
Sub 093	Fire Dist #9 Bond Redemption	125	231		7,290	7,290