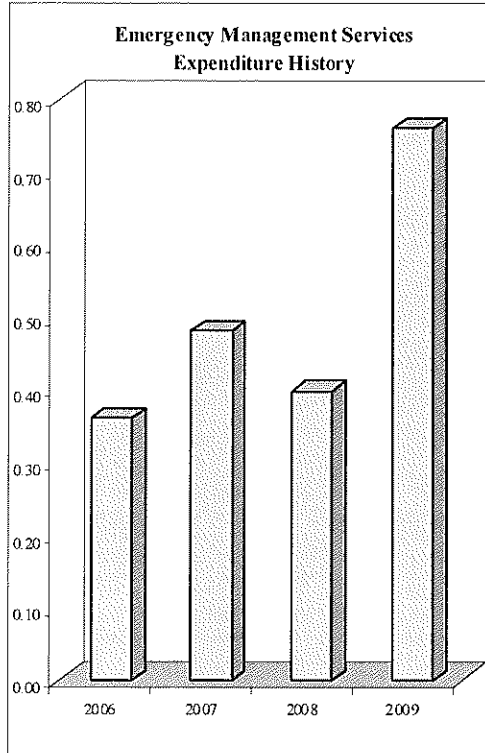


Emergency Management Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	193,997	237,323	215,867	227,818
Personnel Benefits	43,044	52,344	58,043	60,694
Supplies	11,350	11,350	11,350	316,223
Other Services & Charges	45,543	138,193	47,240	60,860
Capital Outlay	30,000	35,000	40,000	70,000
Total Expenditures	323,934	474,210	372,500	735,595
Ending Fund Balance	35,386	6,166	24,664	24,274
Total Budget			397,164	759,869
Staffing / FTE's	4.00	5.00	5.00	5.00

Program Description:

The Yakima Valley Office of Emergency Management represents Yakima County and the fourteen cities within its boundaries for disaster planning, coordination, and exercises and public education.

Major Objectives:

To prepare residents, and response organizations of Yakima County to respond to, and recover from a natural or man-made disaster.

Revenue/Expenditure Comment:

The office of Emergency Management derives its funding through a per capita assessment of each jurisdiction, federal programs, and grants.

**2009 Final Budget
Revenue
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Management						
REVENUES						
612 61230800001	Beginning Fund Balance				100,000	100,000
612 61233183501	FEMA-State/Local Support	29,317	60,046	27,243	29,553	
612 61233383501	FEMA-State/Local Support		14,777			
612 61233397004	LETPP Terrorism Prevention	195,161	361,785	94,416		100,000
612 61233397066	SHSGP Equipment Grant FY 04	523,725				
612 61233397067	SHSGP Equipment Grant FY 05	31,088	81,526	237,521		276,146
612 61233401802	WA Military-Nuclear Training	23,032	28,738	27,680	23,560	24,060
612 61233401803	WA Military-Hazardous Mat Tr		18,288			
612 61233401805	WA Military-Emerg Oper Plann	91,484	22,362	83,000	50,000	54,154
612 61233401808	Omnibus Operating		26,402			
612 61233825001	Emergency Services	118,291	155,236	161,553	161,551	167,725
612 61236910001	Sale of Scrap and Junk			60		
612 61236990001	Other Misc Revenu	45,093	64,467	9,365		
612 61236990002	Misc Rev Dist Health			17,225	32,500	37,784

Fnd 612	Emergency Management	1,057,192	833,627	658,063	397,164	759,869

2009 Final Budget
Expenditures
As of November 30, 2008

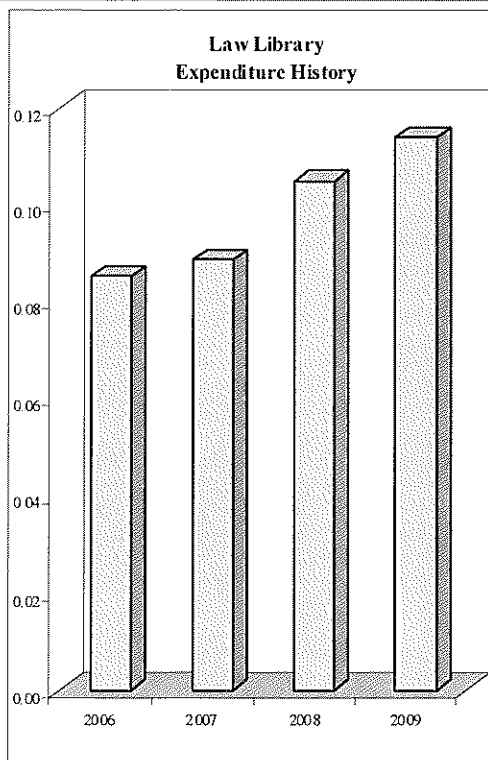
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				24,664	24,274
Obj 000	Reclassification & Cost Alloc.				24,664	24,274
 Salaries						
612 6121001	Salaries & Wages	159,097	189,099	185,545	205,867	204,047
612 6121002	Salaries-Overtime		1,875			
612 6121003	Salaries-Extra Help	15,956	11,261	9,027	10,000	23,771
Obj 001	Salaries	175,052	202,235	194,572	215,867	227,818
 Personnel Benefits						
612 6122002	Benefits-Direct	37,053	49,405	53,557	58,043	60,694
612 6122004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	37,053	49,405	53,557	58,043	60,694
 Supplies						
612 6123101	Office & Operating Supplies	22,592	13,003	6,955	6,000	8,182
612 6123104	Printing	1,354				500
612 6123201	Fuel Consumed				350	350
612 6123501	Small Tools & Minor Equipmen	10,807	366,223	10,795	2,500	303,941
612 6123502	Computer Software		213	72,144	1,000	1,750
612 6123590	Small Attrac-Tracked Invento	5,249	56,798	14,399	1,500	1,500
612 6153501	Small Tools & Minor Equipmen	1,058				
612 6153590	Small Attrac Computer/Monito	1,562				
612 6163501	Small Tools & Minor Equipmen		8,810			
Obj 003	Supplies	42,621	445,047	104,293	11,350	316,223
 Other Services - Charges						
612 14906	Pass Through Grant			83,583		
612 6124101	Professional Services	45,992	45,328	20,998	3,000	9,000
612 6124191	Prof Serv-Purch Serv	890	537	420	458	458
612 6124192	Prof Serv-Info Services	12,072	15,889	14,516	15,836	20,704
612 6124201	Communications-Telephone	1,767	1,422	550	1,800	2,000
612 6124202	Communications-Postage	95	1,224	552	750	750
612 6124301	Travel	2,993	2,800	1,950	2,000	1,777
612 6124401	Advertising	7,207	426		750	1,000
612 6124501	Operating Rentals & Lease	6,767	9,296	4,823	6,200	6,873
612 6124590	Rent-Facil Maint	11,852	12,320	11,293	12,320	12,880
612 6124690	Liability Insurance	2,656	1,679	1,949	2,126	3,418
612 6124801	Repairs & Maintenance	751			1,000	1,000
612 6124901	Miscellaneous	4,106	480	6,964	1,000	1,000
Obj 004	Other Services - Charges	97,149	91,402	147,598	47,240	60,860

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Emergency Management						
Capital Outlay						
612 6126401	Capital Outlay	447,541	130,301		40,000	70,000
612 6156401	Capital Outlay	147,400				
612 6166401	Capital Outlay	25,115	23,871			
612 6176401	Capital Outlay	59,055				

Obj 006	Capital Outlay	679,111	154,172		40,000	70,000

Fnd 612	Emergency Management	1,030,987	942,262	500,021	397,164	759,869



Law Library

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	8,997	8,197	11,500	14,000
Personnel Benefits	891	791	1,157	1,356
Supplies	37,725	44,247	42,000	47,300
Other Services & Charges	37,491	35,386	50,251	51,181
Capital Outlay	-	-	-	-
Total Expenditures	85,104	88,621	104,908	113,837
Ending Fund Balance	-	-	133,346	144,223
Total Budget			238,254	258,060
Staffing / FTE's	0.40	0.40	0.40	0.40

Program Description:

The Yakima County Law Library maintains legal research material for the benefit of the local bar and, to a limited degree, the public.

Law libraries are created by statute and are governed by an independent board of trustees with five (5) members consisting of one member of the local Board of County Commissioners, one judge of the local Superior Court, and three attorneys selected from the local bar.

Major Objectives:

- Maintain a useful and efficient law library.
- Implement computer based legal research resources at the Law Library.
- Review policies and procedures.

Revenue/Expenditure Comment:

The Law Library receives a portion of the filing fees for civil cases filed in the District and Superior Courts of the County and uses such funds to maintain the library. No General Fund monies are utilized to support the Library. However, as provided by statute, the County provides suitable space for the library at no charge.

**2009 Final Budget
Revenue
As of November 30, 2008**

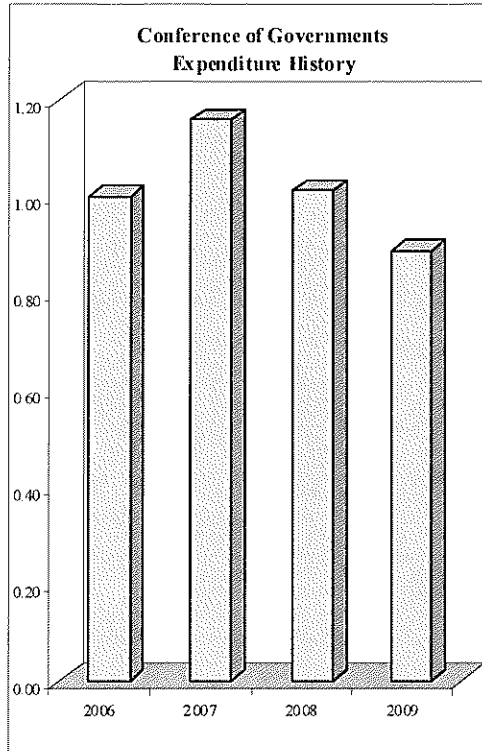
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Law Library						
REVENUES						
613 61330800001	Beginning Fund Balance				126,629	135,000
613 61334122001	District Court Civil Filings	58,508	56,417	56,150	56,000	59,500
613 61334123101	Civ/Prob/Domestic Filings	10,779				
613 61334123201	Dom/Adop-Facilitator Filings	323	221	187	250	200
613 61334123961	Unlawful Detainer File-S04	11,131	10,909	8,483	10,500	8,750
613 61334123971	Juvenile Emancip-S04	153	136	136	100	100
613 61334123981	Civil Filings-S04	43,734	28,599	35,957	28,000	37,500
613 61334123991	Civil Filings w/Facilit-S04	17,858	16,033	15,605	16,000	16,000
613 61334169001	Printing & Duplicating-Copie	1,158	759	1,037	750	1,000
613 61336910001	Sale of Scrap and Junk	2,850	10	10	25	10
613 61336990011	Misc-Reimbursement of Costs		2			

Fnd 613	Law Library	146,494	113,088	117,566	238,254	258,060

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Law Library						
Reclassification & Cost Alloc.						
613 6130200	Ending Fund Balance				133,346	144,223
Obj 000	Reclassification & Cost Alloc.				133,346	144,223
Salaries						
613 6131001	Salaries and Wages	8,997	8,645	7,457	11,000	13,500
613 6131002	Salaries-Overtime			15		
613 6131003	Salaries-Extra Help				500	500
Obj 001	Salaries	8,997	8,645	7,471	11,500	14,000
Personnel Benefits						
613 6132002	Benefits-Direct	891	834	712	1,157	1,356
Obj 002	Personnel Benefits	891	834	712	1,157	1,356
Supplies						
613 6133101	Office & Operating Supplies	539	513	176	750	750
613 6133110	Supplies-Updates/Continuatio	37,185	51,945	39,946	41,000	43,050
613 6133501	Small Tools & Minor Equipmen				250	3,500
613 6133590	Small Attrac-Tracked Invento		4,526			
Obj 003	Supplies	37,725	56,984	40,122	42,000	47,300
Other Services - Charges						
613 6134101	Professional Services	151	1,800	2,743	250	3,000
613 6134191	Prof Serv-Purchasing Serv	89	77	82	77	89
613 6134192	Prof Serv-Tech Services	3,599			1,800	600
613 6134201	Communications	32,777	40,418	40,288	46,900	46,150
613 6134202	Communications-Postage	56	41	43	100	100
613 6134301	Travel		178			
613 6134690	Liability Insurance	259	124	132	124	242
613 6134801	Repair and Maintenance	560	576	498	500	500
613 6134901	Miscellaneous		69	20	500	500
Obj 004	Other Services - Charges	37,491	43,282	43,805	50,251	51,181
Fnd 613	Law Library	85,104	109,745	92,110	238,254	258,060

Conference of Governments



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	530,796	137,099	563,750	505,590
Personnel Benefits	127,263	452,454	173,460	165,000
Supplies	34,000	41,000	48,600	27,000
Other Services & Charges	303,642	452,454	222,650	184,850
Capital Outlay	6,000	12,500	5,000	5,000
Debt Principal	-	-	-	-
Debt Interest	400	400	400	400
Total Expenditures	1,002,101	1,095,907	1,013,860	887,840
Ending Fund Balance	-	-	-	-
Total Budget			1,013,860	887,840
Staffing / FTE's	10.75	10.50	10.50	9.35

Program Description:

The Yakima Valley Conference of Governments (YVCOG) is a local governmental planning agency with fifteen member jurisdictions. The YVCOG is also the designated Metropolitan and Regional Transportation Planning Organization for the Department of Transportation. YVCOG currently has eight full-time employees.

Major Objectives:

- Provide a reliable conduit for information and exchange, common problem solving, and sharing amongst valley communities.
- Meet the planning and technical needs of YVCOG members in a cost effective, professional manner.
- Develop an organization directed by its members, insuring the work agenda remains responsive to changing membership needs.

Revenue/Expenditure Comment:

YVCOG strives to maintain strong fiscal management capabilities to insure responsible stewardship of funds. In 2009, YVCOG will receive approximately 30% of its revenue from local contracts in the areas of housing rehabilitation, growth management, and technical assistance. State funding will provide 20%; Federal assistance will account for 31%; and, 17% will come from local sources with a carry over of 2% of 2008 funds.

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Governments					
REVENUES					
615 10033813002			91,338		92,001
615 10036990001			87		1,252
615 10036990014			300		500
615 12033813020			3,675		4,200
615 21033320205			18,000	18,000	40,000
615 31033320214			111,557	18,000-	
615 31033403601			28,983		
615 31033403604			5,199		
615 31033813003			42,946		
615 31033813007			3,000		
615 35033320214			37,211		90,671
615 35033320505			29,363		9,536
615 35033403601			33,981		48,911
615 35033813003					18,604
615 35033813007					1,500
615 36033320214					90,671
615 36033320505					38,080
615 36033403601					48,911
615 36033813003					18,603
615 36033813007					1,500
615 41033403605			31,977		
615 45033403606			20,356		40,000
615 46033403606					40,000
615 52033813020			64,420		98,500
615 52133813021			81,292		98,500
615 52233813022			7,134		
615 52433813024			6,104		
615 52533813025			1,036		
615 52633813026			3,050		
615 52933813029			3,119		
615 53033813030			81		
615 53233813032			2,939		
615 53333813033			1,621		73,000
615 53433813034			3,036		
615 61033813010			18,150		12,500
615 61530800001				20,000	20,000
615 61533320205	I Federal Hiway Admin-WSDOT	129,595	157,133		
615 61533320214	I FHWA FY08-DOT-Metro Plan		64,495	302,537	
615 61533320501	I FHWA-DOT-Metro Plan Grant	148,746	96,166		
615 61533320505	I FTA-DOT-Metro Plan Grant	43,514		44,858	
615 61533403101	I Dept of Ecology-Grant	11,784	4,459	91,514	
615 61533403601	I DOT-RTPO	41,458	28,460	56,837	
615 61533403604	I DOT-RTPO-WTP	39,770	95,053	108,703	
615 61533403605	I DOT-CTR Plans & Programs	84,027	86,900	80,000-	
615 61533403606	I DOT-CTR-Regional Planning	8,404	18,867		
615 61533403607	I DOT-CTR - Local Planning		7,262		

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Governments						
REVENUES						
615 61533813001	I Intrgov Serv-Exec Boards	287,693	285,129		302,427	
615 61533813002	I Intergov-County/City Share	89,427	90,404		91,338	
615 61533813003	I Intergov-Local Match WSDOT	32,605	41,907		42,946	
615 61533813007	I Intergov-Local FTA	3,000	3,000		3,000	
615 61533813010	I Intergov-Lead Base Paint	20,869	17,250		25,000	
615 61533813011	I Intergov-Asbestos Services		400		3,000	
615 61536990001	I Other Misc Revenue	3,048	251		1,000	
615 61536990014	I Associate Membership Fees	500	300		700	
615 65033813011	Intergov-Asbestos Service			525		400
Fnd 615	Conference of Government	944,441	997,437	650,479	1,013,860	887,840

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Government						
Salaries						
615 1101001	Salaries & Wages			114,355		490,590
615 1101002	Salaries-Overtime			1,461		5,000
615 1101003	Salaries-Extra Help			3,838		10,000
615 1151001	Salaries & Wages			2,887		
615 1151003	Salaries-Extra Help			59		
615 1201001	Salaries & Wages			220		
615 3101001	Salaries & Wages			71,666		
615 3101003	Salaries-Extra Help			939		
615 3501001	Salaries & Wages			56,956		
615 3501003	Salaries-Extra Help			573		
615 4101001	Salaries & Wages			21,589		
615 4101002	Salaries-Overtime			122		
615 4101003	Salaries-Extra Help			189		
615 4501001	Salaries & Benefits			22,257		
615 4501003	Salaries-Extra Help			90		
615 5201001	Salaries & Wages			48,582		
615 5201003	Salaries-Extra Help			174		
615 5211001	Salaries & Wages			57,590		
615 5211002	Salaries-Overtime			37		
615 5211003	Salaries-Extra Help			183		
615 5221001	Salaries & Wages			4,891		
615 5221003	Salaries-Extra Help			47		
615 5241001	Salaries & Wages			2,732		
615 5241003	Salaries-Extra Help			56		
615 5251001	Salaries & Wages			779		
615 5261001	Salaries & Wages			1,464		
615 5261003	Salaries-Extra Help			32		
615 5291001	Salaries & Wages			1,588		
615 5291003	Salaries-Extra Help			38		
615 5301001	Salaries & Benefits			63		
615 5301003	Salaries-Extra Help			18		
615 5311001	Salaries & Benefits			82		
615 5311003	Salaries-Extra Help			6		
615 5321001	Salaries & Benefits			1,546		
615 5321003	Salaries-Extra Help			3		
615 5331001	Salaries & Benefits			1,098		
615 5341001	Salaries & Benefits			1,654		
615 5341003	Salaries-Extra Help			69		
615 6101001	Salaries & Benefits			2,779		
615 6101003	Salaries-Extra Help			23		
615 6151001	I Salaries and Wages	441,754	462,500		543,750	
615 6151002	I Salaries-Overtime	5,839	3,647		10,000	
615 6151003	I Salaries-Extra Help	8,417	9,713		10,000	
615 6501001	Salaries & Benefits			349		
Obj 001	Salaries	456,010	475,860	423,081	563,750	505,590

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Conference of Government						
Personnel Benefits						
615 1102002	Benefits-Direct			32,146		165,000
615 1102004	Benefits-Bank Accruals			796-		
615 1152002	Benefits-Direct			897		
615 1202002	Benefits-Direct			67		
615 3102002	Benefits-Direct			21,467		
615 3502002	Benefits-Direct			16,124		
615 4102002	Benefits-Direct			6,672		
615 4502002	Benefits-Direct			6,835		
615 5202002	Benefits-Direct			13,939		
615 5212002	Benefits-Direct			16,852		
615 5222002	Benefits-Direct			1,290		
615 5242002	Benefits-Direct			957		
615 5252002	Benefits-Direct			238		
615 5262002	Benefits-Direct			592		
615 5292002	Benefits-Direct			661		
615 5302002	Benefits-Direct			29		
615 5312002	Benefits-Direct			31		
615 5322002	Benefits-Direct			563		
615 5332002	Benefits-Direct			319		
615 5342002	Benefits-Direct			474		
615 6102002	Benefits-Direct			1,012		
615 6152002	I Benefits-Direct	104,190	125,443		173,460	
615 6152004	I Benefits-Bank Accruals	57-	325			
615 6502002	Benefits-Direct			129		
Obj 002	Personnel Benefits	104,133	125,768	120,496	173,460	165,000
Supplies						
615 1103101	Office & Operating Supplies			1,911		12,000
615 1103501	Small Tools & Minor Equipmen			608		12,000
615 1103502	Computer Software					3,000
615 1203501	Small Tools & Minor Equipmen			83		
615 3103101	Office & Operating Supplies			1,123		
615 3103501	Small Tools & Minor Equipmen			740		
615 3103502	Computer Software			644		
615 3503101	Office & Operating Supplies			1,002		
615 3503501	Small Tools & Minor Equipmen			50		
615 4103101	Office & Operating Supplies			552		
615 4503101	Office & Operating Supplies			990		
615 5203101	Office & Operating Supplies			558		
615 5213101	Office & Operating Supplies			593		
615 5243101	Office & Operating Supplies			195		
615 5263101	Office & Operating Supplies			8		
615 6103101	Office & Operating Supplies			1,873		
615 6103501	Small Tools & Minor Equipmen			526		
615 6153101	I Office & Operating Supplies	19,168	15,633		26,000	
615 6153501	I Small Tools and Minor Equip	13,369	6,787		12,000	

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Government						
Supplies						
615 6153502	I Computer Software	809	1,200		10,600	
Obj 003	Supplies	33,346	23,619	11,456	48,600	27,000
 Other Services - Charges						
615 1104101	Professional Services			19,419		62,500
615 1104191	Prof Serv-Purchasing			1,664		2,000
615 1104201	Communications-Telephone			451		4,000
615 1104202	Communications-Postage			198		3,500
615 1104301	Travel			1,093		28,000
615 1104401	Advertising			946		6,000
615 1104501	Operating Rental & Leases			33,493		55,500
615 1104601	Insurance			7,521		8,200
615 1104701	Utilities-Services			55		150
615 1104801	Repair & Maintenance			455		4,000
615 1104901	Miscellaneous			1,391		11,000
615 1154301	Travel			66		
615 1204101	Professional Services			789		
615 1204301	Travel			150		
615 3104101	Professional Services			10,803		
615 3104201	Communications-Telephone			767		
615 3104202	Communications-Postage			100		
615 3104301	Travel			3,912		
615 3104401	Advertising			601		
615 3104901	Miscellaneous			1,918		
615 3504101	Professional Services			2,280		
615 3504201	Communications-Telephone			812		
615 3504202	Communications-Postage			70		
615 3504301	Travel			6,842		
615 3504401	Advertising			782		
615 3504501	Operating Rental & Leases			425		
615 3504901	Miscellaneous			1,796		
615 4104101	Professional Services			1,149		
615 4104191	Prof Serv-Purchasing			79		
615 4104201	Communications-Telephone			110		
615 4104202	Communications-Postage			49		
615 4104301	Travel			68-		
615 4104501	Operating Rental & Leases			1,191		
615 4104801	Repair & Maintenance			22		
615 4104901	Miscellaneous			35		
615 4504101	Professional Services			613		
615 4504191	Prof Serv-Purchasing			66		
615 4504201	Communications-Telephone			116		
615 4504202	Communications-Postage			43		
615 4504301	Travel			462		
615 4504501	Operating Rental & Leases			1,191		
615 4504801	Repair & Maintenance			18		

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Government					
Other Services - Charges					
615 4504901 Miscellaneous			450		
615 5204101 Professional Services			4,934		
615 5204202 Communications-Postage			176		
615 5204301 Travel			3,400		
615 5204501 Operating Rental & Leases			2,310		
615 5214101 Professional Services			6,020		
615 5214202 Communications-Postage			181		
615 5214301 Travel			1,236		
615 5214501 Operating Rental & Leases			2,310		
615 5224101 Professional Services			79		
615 5224202 Communications-Postage			21		
615 5224301 Travel			225		
615 5224501 Operating Rental & Leases			420		
615 5234301 Travel			15		
615 5244202 Communications-Postage			6		
615 5244301 Travel			402		
615 5254202 Communications-Postage			2		
615 5254301 Travel			35		
615 5264202 Communications-Postage			6		
615 5294202 Communications-Postage			8		
615 5304202 Communications-Postage			1		
615 5314202 Communications-Postage			2		
615 5324202 Communications-Postage			9		
615 5334202 Communications-Postage			2		
615 5344202 Communications-Postage			1		
615 5344301 Travel			43		
615 6104101 Professional Services			621		
615 6104202 Communications-Postage					
615 6104301 Travel			231		
615 6104901 Miscellaneous			889		
615 6154101 I Professional Services	194,737	271,583		75,000	
615 6154191 I Prof Serv-Purchasing Serv	2,554	2,254		3,000	
615 6154201 I Communications	2,777	5,989		6,500	
615 6154202 I Communication-Postage	3,934	3,079		4,000	
615 6154301 I Travel	27,609	26,072		36,000	
615 6154401 I Advertising	5,682	6,465		6,000	
615 6154501 I Operating Rentals and Leases	47,655	38,981		55,000	
615 6154601 I Insurance	7,842	7,485		8,000	
615 6154701 I Utility Services		85		150	
615 6154801 I Repair and Maintenance	8,929	849		9,000	
615 6154901 I Miscellaneous	14,744	9,385		20,000	
615 6504101 Professional Services			32		
615 6504301 Travel			233		
615 6504901 Miscellaneous			150		
Obj 004 Other Services - Charges	316,462	372,227	128,323	222,650	184,850

2009 Final Budget
Expenditures
As of November 30, 2008

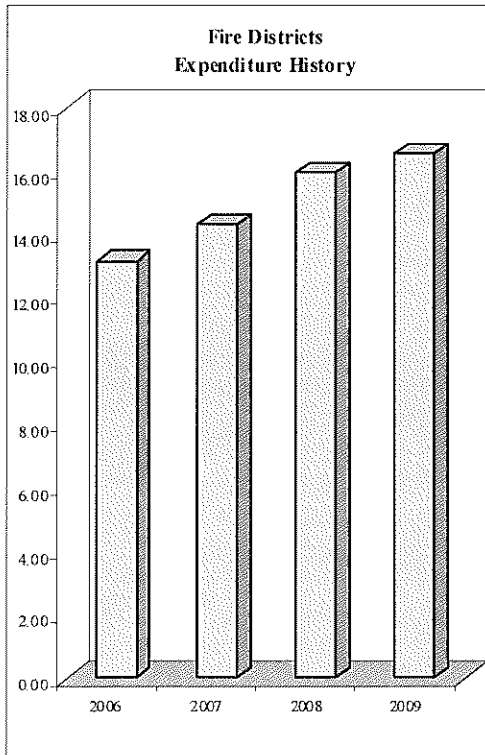
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Conference of Government						
Capital Outlay						
615 1106401	Machinery & Equipment					5,000
615 6156401	I Capital Expenditure	4,247	12,402		5,000	

Obj 006	Capital Outlay	4,247	12,402		5,000	5,000
Debt Service-Interest						
615 1108101	Interest				400	400

Obj 003	Debt Service-Interest				400	400

Fnd 615	Conference of Government	914,198	1,009,876	683,356	1,013,860	887,840

Fire Districts



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Fire District 1	247,990	254,328	370,921	274,889
Fire District 2	895,000	1,094,876	1,158,965	1,200,165
Fire District 3	400,593	410,044	407,467	538,204
Fire District 4	1,275,822	1,363,622	1,433,191	1,515,260
Fire District 5	6,466,000	7,085,800	7,902,649	8,788,803
Fire District 6	551,021	649,401	717,521	541,067
Fire District 7	50,956	50,589	31,710	26,367
Fire District 9	193,090	202,890	203,100	242,450
Fire District 10	-	55,952	64,638	92,320
Fire District 11	35,193	36,251	37,486	37,886
Fire District 12	2,784,285	2,719,247	3,208,421	2,884,267
Fire District 14	245,891	378,206	411,168	378,540
Total Fires	13,145,841	14,301,206	15,947,237	16,520,218

Program Description:

Fire protection districts are authorized for the provision of fire prevention services, fire suppression services, emergency medical services, and for the protection of life and property in areas outside of cities and towns.

Revenue/Expenditure Comment:

Fire districts are defined as special purpose districts, and as such, levy regular property taxes to provide services to the public; additionally, with voter approval, the board of fire commissioners may issue bonds and make excess levies for specific purposes.

Each of the twelve fire districts in Yakima County has at least four different funds: (1) Expense Fund, (2) Reserve Fund, (3) Local Improvement District Fund, and (4) G.O. Bond Fund. Other funds may be established at the discretion of the board of fire commissioners. A summary of these funds for each fire district is shown above.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	165,425	172,257	174,646	175,171	176,500
602 1131130001	Sale of Tax Title Property		7			
602 1131720001	Leasehold Excise Tax	17	63	56	100	100
602 1133602511	In Lieu of Taxes- State			213		400
602 1136111001	Investment Interest	18,858	20,751	16,524	12,000	22,000
602 1136132001	Unrealized Gain/Losses on In	646	1,818	1,104-		
602 1136711001	Donations from Private Sourc	205	225	12,115	300	200
602 1138600001	Agency Deposits	4,712	110,006	10,959	110,000	12,000
Sub 011	Fire District #1 Expense	189,862	305,128	213,408	297,571	211,200

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	23,200	19,730	17,440	25,000	25,084
602 111003	Salaries-Extra Help	22,300	23,680	23,710	24,000	25,000
Obj 001	Salaries	45,500	43,410	41,150	49,000	50,084
 Personnel Benefits						
602 112002	Benefits-Direct	1,775	1,510	1,334	2,000	2,000
602 112007	Benefits-Other Non Sal Comp	2,040			2,000	2,000
Obj 002	Personnel Benefits	3,815	1,510	1,334	4,000	4,000
 Supplies						
602 113101	Office & Operating Supplies	4,765	797	2,170	5,500	5,000
602 113201	Fuel Consumed	6,412	8,957	5,603	8,000	8,000
602 113501	Small Tools and Minor Equip	2,628	138,523	22,655	135,000	20,516
Obj 003	Supplies	13,805	148,277	30,428	148,500	33,516
 Other Services - Charges						
602 114101	Professional Services		818	6,196	10,000	25,000
602 114201	Communications - Telephone	3,615	4,506	3,527	4,000	4,000
602 114202	Communications-Postage	159	141	24	175	200
602 114301	Travel	4,237	5,882	2,963	5,800	6,300
602 114501	Operating Rentals & Leases			54	100	100
602 114601	Insurance	880	13,579	2,300	15,000	15,000
602 114701	Utility Services	5,704	4,206	4,297	7,000	7,000
602 114801	Repair and Maintenance	9,459	15,349	8,341	16,000	16,000
602 114901	Miscellaneous	36,154	14,860	7,764	10,000	10,000
602 114945	Misc-Interest on Tax Refunds	7	14	36		
Obj 004	Other Services - Charges	60,214	59,355	35,503	68,075	83,600
 Intergovernmental Services						
602 115101	Intergov Prof Services	2,391	8,896	11,291	9,000	10,000
602 115301	External Taxes & Oper Assess	5				
Obj 005	Intergovernmental Services	2,396	8,896	11,291	9,000	10,000
 Capital Outlay						
602 116101	Land				10,000	20,000
602 116201	Buildings & Structures				8,996	10,000
Obj 006	Capital Outlay				18,996	30,000
Sub 011	Fire District #1 Expense	125,729	261,448	119,707	297,571	211,200

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property				15,000	
602 1236111001	Investment Interest	13,984	15,206	11,027	14,000	15,000
602 1236132001	Unrealized Gain/Losses on In	477	1,237	710-		

Sub 012	Fire District #1 Reserve	14,460	16,443	10,317	29,000	15,000

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 Reserve					
Reclassification & Cost Alloc.					
602 120200 Ending Fund Balance				29,000	15,000

Obj 000 Reclassification & Cost Alloc.				29,000	15,000

Sub 012 Fire District #1 Reserve				29,000	15,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use		1			
602 1336111001	Investment Interest	5,775	6,284	4,600	6,250	6,250
602 1336132001	Unrealized Gain/Losses on In	197	515	297-		

Sub 013	Fire Dist #1 Bond Redemption	5,972	6,800	4,303	6,250	6,250

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #1 Bond Redemption					
Reclassification & Cost Alloc.					
602 130200 Ending Fund Balance				6,250	6,250

Obj 000 Reclassification & Cost Alloc.				6,250	6,250

Sub 013 Fire Dist #1 Bond Redemption				6,250	6,250

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	29,250	28,612	30,444	30,600	32,739
602 1431130001	Sale of Tax Title Property	3	1			
602 1431912001	Pers. Prop. Late File Penlty					
602 1433404901	Dept of Health-Trauma Fund	1,463	1,439	1,644	1,500	1,700
602 1433602511	In Lieu of Taxes- State			20		
602 1436111001	Investment Interest	5,804	6,453	6,529	6,000	8,000
602 1436132001	Unrealized Gain/Losses on In	199	632	413-		

Sub 014	Fire District #1 EMS	36,719	37,136	38,225	38,100	42,439

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #1 EMS						
Salaries						
602 141001	Salaries and Wages			3,500		
602 141003	Salaries-Extra Help				10,000	10,500
Obj 001	Salaries			3,500	10,000	10,500
Personnel Benefits						
602 142002	Benefits-Direct			268		
Obj 002	Personnel Benefits			268		
Supplies						
602 143101	Office & Operating Supplies	417	789	554	1,000	1,000
602 143201	Fuel Consumed		781	529	500	1,000
602 143501	Small Tools and Minor Equip	730	10,434	764	19,300	18,000
Obj 003	Supplies	1,147	12,004	1,847	20,800	20,000
Other Services - Charges						
602 144201	Communications-Telephone		331		300	
602 144301	Travel		546		1,000	1,000
602 144801	Repair and Maintenance	473	324	791	2,000	2,000
602 144901	Miscellaneous	115	733		500	
602 144940	Miscellaneous-Judgements	11	9			
602 144945	Misc-Interest on Tax Refunds	1	2	3		
Obj 004	Other Services - Charges	600	1,945	794	3,800	3,000
Capital Outlay						
602 146401	Machinery and Equipment				3,500	8,939
Obj 006	Capital Outlay				3,500	8,939
Sub 014	Fire District #1 EMS	1,747	13,949	6,409	38,100	42,439

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #2 Expense						
REVENUES						
602 2130800001	Begin Unreserved Fund Balanc				310,000	310,000
602 2131110001	Real Property	596,934	615,813	638,544	645,000	680,000
602 2131130001	Sale of Tax Title Property	71				
602 2131210001	Private Harvest Tax	227	156	185		
602 2133602511	In Lieu of Taxes- State			664		
602 2136111001	Investment Interest	42,533	60,856	46,020	25,000	30,000
602 2136132001	Unrealized Gain/Losses on In	1,047	4,587	2,873-		
602 2138600001	Agency Deposits	14,610	18,331	24,318	10,000	13,000
Sub 021	Fire District #2 Expense	655,422	699,743	706,859	990,000	1,033,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #2 Expense						
Reclassification & Cost Alloc.						
602 210200	Ending Fund Balance				160,000	160,000
Obj 000	Reclassification & Cost Alloc.				160,000	160,000
 Salaries						
602 211001	Salaries and Wages	1,706	4,572	3,843	8,000	8,000
602 211003	Salaries-Extra Help				2,000	2,000
602 211006	Salaries-Fire Commis.	1,680	600	830	7,000	6,000
Obj 001	Salaries	3,386	5,172	4,673	17,000	16,000
 Personnel Benefits						
602 212003	Benefits-Indirect				10,000	10,000
Obj 002	Personnel Benefits				10,000	10,000
 Supplies						
602 213101	Office & Operating Supplies	6,609	6,650	5,033	8,000	10,000
602 213501	Small Tools and Minor Equip		1,901		4,000	4,000
Obj 003	Supplies	6,609	8,551	5,033	12,000	14,000
 Other Services - Charges						
602 214101	Professional Services	8,416	1,673	6,847	20,000	10,000
602 214201	Communications - Telephone		144	1,371	200	2,000
602 214202	Communications - Postage		41		300	100
602 214301	Travel	187		71	2,000	900
602 214401	Advertising			123	500	500
602 214501	Operating Rentals & Leases	27			500	400
602 214601	Insurance			2,758	2,000	3,000
602 214801	Repair and Maintenance	1,213	1,511	2,423	16,000	35,000
602 214901	Miscellaneous	8,417	4,109	13,933	55,000	65,000
602 214940	Misc-Judgements	11			4,000	2,000
602 214945	Misc-Interest on Tax Refunds	22	46	43	100	100
Obj 004	Other Services - Charges	18,293	7,524	27,570	100,600	119,000
 Intergovernmental Services						
602 215101	Intergov Prof Services	320,000	332,000	224,667	337,000	372,000
602 215301	External Taxes & Oper Assess	590			1,000	1,000
Obj 005	Intergovernmental Services	320,590	332,000	224,667	338,000	373,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #2 Expense						
Capital Outlay						
602 216201	Buildings & Structures	78,302			125,000	130,000
602 216301	Other Improvements	7,066			88,400	80,000
602 216401	Machinery and Equipment			32,487	138,000	130,000

Obj 006	Capital Outlay	85,368		32,487	351,400	340,000
Debt Service-Interest						
602 218401	Debt Issue Costs	607		304	1,000	1,000

Obj 008	Debt Service-Interest	607		304	1,000	1,000

Sub 021	Fire District #2 Expense	434,853	353,247	294,733	990,000	1,033,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #2 Bond Redemption						
REVENUES						
602 2331110001	Real Prop Current Use	52,740	54,345	52,343	52,965	51,165
602 2331130001	Sale of Tax Title Property	6				
602 2333602511	In Lieu of Taxes- State			92		
Sub 023	Fire Dist #2 Bond Redemption	52,746	54,345	52,436	52,965	51,165

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #2 Bond Redemption						
Other Services - Charges						
602 234940	Misc-Judgements	1				
602 234945	Misc-Interest on Tax Refunds	5	13	6		

Obj 004	Other Services - Charges	6	13	6		
Debt Service-Principal						
602 237101	Principal G. O. Bonds	40,000	45,000		45,000	45,000

Obj 007	Debt Service-Principal	40,000	45,000		45,000	45,000
Debt Service-Interest						
602 238301	Interest-Debt Service	11,115	9,675	3,983	7,965	6,165

Obj 008	Debt Service-Interest	11,115	9,675	3,983	7,965	6,165

Sub 023	Fire Dist #2 Bond Redemption	51,121	54,688	3,989	52,965	51,165

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #2 EMS						
REVENUES						
602 2431110001	Real Property	104,820	111,052	114,480	116,000	116,000
602 2431130001	Sale of Tax Title Property	10	3	1		
602 2431912001	Pers. Prop. Late File Penlty					
602 2433602511	In Lieu of Taxes- State			76		
602 2436111001	Investment Interest	2,469	2,741	1,803		
602 2436132001	Unrealized Gain/Losses on In	43	224	125-		

Sub 024	Fire District #2 EMS	107,342	114,020	116,235	116,000	116,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #2 EMS						
Other Services - Charges						
602 244940	Miscellaneous-Judgements	38	33			
602 244945	Misc-Interest on Tax Refunds	5	9	11		

Obj 004	Other Services - Charges	43	43	11		
Intergovernmental Services						
602 245101	Intergov Professional Servic	107,695	113,350	77,333	116,000	116,000

Obj 005	Intergovernmental Services	107,695	113,350	77,333	116,000	116,000

Sub 024	Fire District #2 EMS	107,737	113,393	77,344	116,000	116,000

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 Expense						
REVENUES						
602 3130800001	Begin Unreserved Fund Balanc				37,144	16,612
602 3131110001	Real Property	77,816	84,200	85,241	74,000	87,000
602 3131720001	Leasehold Excise Tax		9	1		
602 3133602511	In Lieu of Taxes- State			74		
602 3133822001	Fire Protection Services	64,609	85,948	68,983	65,500	72,161
602 3136111001	Investment Interest	5,427	5,101	5,127	2,000	4,000
602 3136132001	Unrealized Gain/Losses on In	93	448	315-		
602 3136290001	Other Rents & Use Charges			5		
602 3136711001	Donations from Private Sourc		9,350	4,100		
602 3138600001	Agency Deposits	621	6,792	9,649	1,000	1,000
602 3139150001	Proceeds of Capital Lease			30,000		
602 3139510001	Proceeds from Sale/Fixed Ass		5,611	694		
Sub 031	Fire District #3 Expense	148,566	197,459	203,559	179,644	180,773

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 Expense						
Reclassification & Cost Alloc.						
602 31100	Operating Transfers Out				40,000	42,479
602 31200	Ending Fund Balance				5,379	5,839
Obj 000	Reclassification & Cost Alloc.				45,379	48,318
 Salaries						
602 311001	Salaries and Wages	1,000	1,000	1,000	1,000	1,000
602 311004	Salaries-Duty Officer				2,000	2,000
602 311005	Salaries-Fire Sec.	1,200	1,200	1,200	1,000	1,000
602 311006	Salaries-Fire Commis.				1,200	2,000
602 311007	Salaries-Volunteers	6,960	10,770	7,975	8,000	8,000
Obj 001	Salaries	9,160	12,970	10,175	13,200	14,000
 Personnel Benefits						
602 312002	Benefits-Direct	1,955	2,723	2,412	3,600	2,200
Obj 002	Personnel Benefits	1,955	2,723	2,412	3,600	2,200
 Supplies						
602 313101	Office & Operating Supplies	12,637	17,073	8,245	11,900	58,200
602 313201	Fuel Consumed	3,876	4,024	4,643	4,000	4,500
602 313501	Small Tools and Minor Equip	719	30,769	12,471	10,500	9,500
Obj 003	Supplies	17,231	51,866	25,359	26,400	72,200
 Other Services - Charges						
602 314101	Professional Services	2,103		1,901	2,000	500
602 314201	Communications - Telephone	1,398	2,126	1,176	1,400	1,500
602 314202	Communications - Postage	116	370	122	150	150
602 314301	Travel	964	281	311	1,500	1,500
602 314401	Advertising	213			150	150
602 314501	Operating Rentals & Leases	26	26		30	30
602 314601	Insurance	9,683	9,330	9,202	12,000	12,000
602 314701	Utility Services	5,085	5,997	3,734	6,075	6,800
602 314801	Repair and Maintenance	6,683	9,869	44,036	7,200	7,500
602 314901	Miscellaneous	1,165	1,004	2,079	5,550	3,400
602 314940	Misc-Judgements					
602 314945	Misc-Interest on Tax Refunds	6	3	25		
Obj 004	Other Services - Charges	27,441	29,006	62,586	36,055	33,530
 Intergovernmental Services						
602 315101	Intergov Prof Services	3,796	2,242	3,118	4,000	3,500
602 315301	External Taxes & Oper Assess	11	9	23	10	25
Obj 005	Intergovernmental Services	3,807	2,250	3,141	4,010	3,525

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 Expense						
Capital Outlay						
602 316401	Machinery and Equipment	183,250		44,558	51,000	7,000
Obj 006	Capital Outlay	183,250		44,558	51,000	7,000
Sub 031	Fire District #3 Expense	242,844	98,815	148,231	179,644	180,773

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 Reserve						
REVENUES						
602 3230800001	Begin Unreserved Fund Balanc				148,400	266,418
602 3231110001	Real Property	80	144	24	8,000	20
602 3236111001	Investment Interest	4,264	7,063	4,845	2,000	2,000
602 3236132001	Unrealized Gain/Losses on In	30	557	318-		
602 3239700001	Operating Transfer In				10,000	

Sub 032	Fire District #3 Reserve	4,373	7,765	4,551	168,400	268,438

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 Reserve					
Reclassification & Cost Alloc.					
602 32200 Ending Fund Balance				168,400	268,438
Obj 000 Reclassification & Cost Alloc.				168,400	268,438
Other Services - Charges					
602 324940 Misc-Judgements					
602 324945 Misc-Interest on Tax Refunds					
Obj 004 Other Services - Charges					
Sub 032 Fire District #3 Reserve				168,400	268,438

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #3 Bond Redemption						
REVENUES						
602 3330800001	Beginning Fund Balance				210	25
602 3331110001	Real Prop Current Use					
602 3336111001	Investment Interest	24	26	18	10	10
602 3336132001	Unrealized Gain/Losses on In	1	2	1-		
602 3339700001	Operating Transfer In				7,000	7,500
Sub 033	Fire Dist #3 Bond Redemption	25	28	17	7,220	7,535

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #3 Bond Redemption					
Reclassification & Cost Alloc.					
602 33200 Ending Fund Balance				184	58
Obj 000 Reclassification & Cost Alloc.				184	58
Debt Service-Principal					
602 337101 Principal G. O. Bonds	13,144	13,475	6,864	6,950	6,580
Obj 007 Debt Service-Principal	13,144	13,475	6,864	6,950	6,580
Debt Service-Interest					
602 338301 Interest-Debt Service	756	425	86	86	897
Obj 008 Debt Service-Interest	756	425	86	86	897
Sub 033 Fire Dist #3 Bond Redemption	13,900	13,900	6,950	7,220	7,535

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 EMS						
REVENUES						
602 3430800001	Beginning Fund Balance				2,053	12,808
602 3431110001	Real Property	26,475	25,465	27,808	28,000	31,500
602 3431110008	Emergency Med Services	1,663	9,933	8,406	2,000	2,000
602 3431130001	Sale of Tax Title Property	2	1			
602 3431912001	Pers. Prop. Late File Penlty					
602 3433602511	In Lieu of Taxes- State			18		
602 3436111001	Investment Interest	223	257	206	150	150
602 3436132001	Unrealized Gain/Losses on In	2-	2			
602 3438600001	Agency Deposits	30				
602 3439700001	Operating Transfers In				20,000	35,000
Sub 034	Fire District #3 EMS	28,392	35,658	36,438	52,203	81,458

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 EMS						
Reclassification & Cost Alloc.						
602 34100	Operating Transfers Out				7,036	
602 34200	Ending Fund Balance				1,932	4,833
Obj 000	Reclassification & Cost Alloc.				8,968	4,833
Salaries						
602 341001	Salaries and Wages	1,500	1,500	1,500	1,500	1,500
602 341005	Salaries-Fire Secr.	1,800	1,800	1,800	2,000	2,000
602 341007	Salaries-Volunteers	8,691	11,692	9,948	10,000	10,000
Obj 001	Salaries	11,991	14,992	13,248	13,500	13,500
Personnel Benefits						
602 342002	Benefits-Direct	1,164	1,246	1,270		
Obj 002	Personnel Benefits	1,164	1,246	1,270		
Supplies						
602 343101	Office & Operating Supplies	5,922	4,105	2,187	8,000	7,100
602 343201	Fuel Consumed	1,000	1,313	1,640	3,000	3,000
602 343501	Small Tools and Minor Equip	6,404	789	4,445	2,500	3,000
Obj 003	Supplies	13,327	6,207	8,272	13,500	13,100
Other Services - Charges						
602 344101	Professional Services	110	55		500	500
602 344201	Communications-Telephone	184	381	115	250	250
602 344202	Communications-Postage				25	25
602 344301	Travel	468	704	692	1,000	1,000
602 344401	Advertising				25	25
602 344501	Operating Rentals and Leases				25	25
602 344801	Repair and Maintenance	1,574	1,301	422	1,000	1,000
602 344901	Miscellaneous	615	2,870	1,920	4,400	4,400
602 344940	Miscellaneous-Judgements	11	10			
602 344945	Misc-Interest on Tax Refunds	1	2	2		
Obj 004	Other Services - Charges	2,963	5,323	3,151	7,225	7,225
Intergovernmental Services						
602 345101	Intergov Professional Servic	4,744	6,911	6,200	6,000	6,800
602 345301	External Taxes & Oper Assess				10	
Obj 005	Intergovernmental Services	4,744	6,911	6,200	6,010	6,800

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #3 EMS						
Capital Outlay						
602 346401	Machinery and Equipment				3,000	36,000
Obj 006	Capital Outlay				3,000	36,000
Sub 034	Fire District #3 EMS	34,188	34,679	32,142	52,203	81,458

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 Expense						
REVENUES						
602 4131110001	Real Property	1,117,553	1,195,582	1,233,571	1,252,530	1,325,100
602 4131130001	Sale of Tax Title Property			105		
602 4131720001	Leasehold Excise Tax	1,137	882	24		
602 4131912001	Pers. Prop. Late File Penlty	2-				
602 4132210005	Fire Code Permit		3,559			
602 4133822001	Fire Protection Services	2,954	12,819	2,075		
602 4134170010	I Sales Of Mechandise-Vend Mac	161				
602 41361111001	Investment Interest	33,854	39,249	29,784		
602 4136132001	Unrealized Gain/Losses on In	1,442	3,680	2,075-		
602 4136711001	Donations-Gifts-Private Sour		83,527	1,987		
602 4136990004	Court Ordered Revenue	857	3,294	1,275		
602 4136990011	Misc Other	4,128	5,577	7,936		
602 4136990013	Insurance Reimbursement	477	7,116	349		
602 4138600001	Agency Deposits	180				
602 4139510001	Proceeds from Sale/Fixed Ass			6,301		

Sub 041	Fire District #4 Expense	1,162,740	1,355,285	1,281,332	1,252,530	1,325,100

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 Expense						
Reclassification & Cost Alloc.						
602 410100	Operating Transfers Out				25,000	25,000
Obj 000	Reclassification & Cost Alloc.				25,000	25,000
 Salaries						
602 411001	Salaries and Wages	135,870	87,585	95,697	99,376	104,200
602 411002	Salaries-Overtime	15,688	29,321	33,802	30,200	43,000
602 411003	Salaries-Extra Help	137,125	44,050	191,230	242,330	281,900
602 411005	Salaries-Fire Sec.	24,985	29,512	28,072	31,724	31,000
602 411006	Salaries-Fire Commis.	10,080	10,720	12,422	10,000	12,000
Obj 001	Salaries	323,748	201,188	361,223	413,630	472,100
 Personnel Benefits						
602 412002	Benefits-Direct	112,483	102,068	115,176	130,000	184,600
602 412007	Benefits-Other Non Sal Comp	3,786	470		3,600	
602 412008	Benefits-Uniforms			585		2,600
602 412009	Benefits-Uniforms Cleaning			1,228		
Obj 002	Personnel Benefits	116,270	102,538	116,989	133,600	187,200
 Supplies						
602 413101	Office & Operating Supplies	59,064	78,704	47,172	64,400	50,400
602 413201	Fuel Consumed	17,399	17,360	15,062	19,000	21,000
602 413501	Small Tools and Minor Equip	30,562	106,164	52,399	54,500	71,900
Obj 003	Supplies	107,025	202,229	114,633	137,900	143,300
 Other Services - Charges						
602 414101	Professional Services	61,299	39,888	59,967	30,500	46,000
602 414201	Communications - Telephone	10,857	41,341	9,439	11,000	12,300
602 414202	Communications - Postage	60	544	341	500	500
602 414301	Travel	9,041	5,508	5,207	8,600	7,100
602 414401	Advertising	493	1,752	1,531	600	1,400
602 414501	Operating Rentals & Leases	261	529	45	200	200
602 414601	Insurance	35,132	26,040	32,630	35,000	45,000
602 414701	Utility Services	25,794	23,647	19,648	26,000	27,000
602 414801	Repair and Maintenance	41,006	41,860	41,651	32,600	30,500
602 414901	Miscellaneous	13,621	25,434	45,029	14,000	77,000
602 414940	Misc-Judgements	67				
602 414945	Misc-Interest on Tax Refunds	36	64	72		
Obj 004	Other Services - Charges	197,666	206,606	215,561	159,000	247,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 Expense						
Intergovernmental Services						
602 415101	Intergov Prof Services	21,945		17,647	59,400	25,000
602 415301	External Taxes & Oper Assess	467	392	434	500	500

Obj 005	Intergovernmental Services	22,412	392	18,080	59,900	25,500
Capital Outlay						
602 416301	Other Improvements	50,382		128,045	150,000	125,000
602 416401	Machinery and Equipment	39,532	98,307	75,888	173,500	100,000

Obj 006	Capital Outlay	89,914	98,307	203,934	323,500	225,000

Sub 041	Fire District #4 Expense	857,035	811,262	1,030,420	1,252,530	1,325,100

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 Reserve						
REVENUES						
602 4236111001	Investment Interest	23,036	34,173	27,512		
602 4236132001	Unrealized Gain/Losses on In	161	2,612	1,618-		
602 4239700001	Operating Transfers-In				25,000	25,000

Sub 042	Fire District #4 Reserve	23,197	36,785	25,894	25,000	25,000

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 Reserve					
Reclassification & Cost Alloc.					
602 420200 Ending Fund Balance				25,000	25,000

Obj 000 Reclassification & Cost Alloc.				25,000	25,000

Sub 042 Fire District #4 Reserve				25,000	25,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	139,846	146,791	155,376	155,661	165,160
602 4431130001	Sale of Tax Title Property	13	4	1		
602 4431912001	Pers. Prop. Late File Penlty					
602 4433404910	YCFD #4 EMS Supplies		1,439	1,644		
602 4433602511	In Lieu of Taxes- State			103		
602 4436111001	Investment Interest	14,898	12,671	3,155		
602 4436132001	Unrealized Gain/Losses on In	369	957	328-		
602 4436990001	Other Misc Revenue	1,463				

Sub 044	Fire District #4 EMS	156,589	161,863	159,951	155,661	165,160

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #4 EMS						
Salaries						
602 441001	Salaries and Wages	40,345	133,377	57,735	42,590	44,700
602 441002	Salaries-Overtime	5,342	7,882	9,252	7,000	10,000
602 441003	Salaries-Extra Help	51,000	177,521	77,178	67,811	76,100

Obj 001	Salaries	96,688	318,780	144,165	117,401	130,800
Personnel Benefits						
602 442002	Benefits-Direct	10,449	32,737	16,462	17,000	17,000

Obj 002	Personnel Benefits	10,449	32,737	16,462	17,000	17,000
Supplies						
602 443101	Office & Operating Supplies	6,342	5,899	5,063	8,200	7,000
602 443201	Fuel Consumed	1,738	4,501	5,502	2,500	6,000
602 443501	Small Tools and Minor Equip	662				

Obj 003	Supplies	8,741	10,400	10,565	10,700	13,000
Other Services - Charges						
602 444301	Travel				600	600
602 444801	Repair and Maintenance	2,556	1,199	2,258	2,000	2,800
602 444901	Miscellaneous	720		120	960	960
602 444940	Miscellaneous-Judgements	51	46			
602 444945	Misc-Interest on Tax Refunds	7	12	15		

Obj 004	Other Services - Charges	3,333	1,256	2,393	3,560	4,360
Intergovernmental Services						
602 445101	Intergov Professional Servic	6,654			7,000	

Obj 005	Intergovernmental Services	6,654			7,000	

Sub 044	Fire District #4 EMS	125,865	363,173	173,586	155,661	165,160

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 Expense					
REVENUES					
602 5130800001				3,850,000	4,100,000
602 5131110001	2,392,860	2,495,811	2,536,389	2,600,000	2,600,000
602 5131130001	154	467	3		
602 5131720001	2,070	3,355	1,779	500	500
602 5131912001	2-		3		
602 5133115228	84,864	31,465			
602 5133197044	480,666	94,050			
602 5133215601	1,830	1,780	1,709	1,500	1,500
602 5133397068		8,810			
602 5133500911	7,674	8,584	9,536	7,000	7,000
602 5133602511			2,146		2,000
602 5133700001	45,000		4,800		
602 5133822001	166,873	80,103	104,968	42,000	43,000
602 5133825001	4,606	7,959	3,996	10,000	10,000
602 5133828004	147,737	187,153	94,040	200,000	190,000
602 5134220001	34,065	35,259	39,264	25,000	30,000
602 5134240005	8,495	8,358	10,873	500	1,000
602 5136111001	141,405	176,173	135,912	100,000	125,000
602 5136132001	2,869	15,338	8,837-		
602 5136190002	10		801		
602 5136250001	6,794	25,402	10,497	7,000	20,000
602 5136990001	1		2,883	500	1,000
602 5136990011	1,068	68,563	18,121		
602 5136990013	933	5,897	6,398		
602 5139510001	36,255	13,003	7,304	3,000	3,000
602 5139520001			4,190		
Sub 051 Fire District #5 Expense	3,566,228	3,267,530	2,986,775	6,847,000	7,134,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance				1,000,000	1,000,000
602 510201	Capital Reserve					2,161,000
Obj 000	Reclassification & Cost Alloc.				1,000,000	3,161,000
 Salaries						
602 511001	Salaries and Wages	940,526	998,402	1,024,192	1,100,000	1,110,000
602 511002	Salaries-Overtime	16,426	6,415	4,051		
602 511003	Salaries-Extra Help	101,996	74,523	258,765	277,000	235,000
602 511005	Salaries-Fire Sec.	16,080	16,404	15,411	99,000	102,000
602 511006	Salaries-Fire Commis.	4,760	5,100	3,976	6,500	6,500
Obj 001	Salaries	1,079,787	1,100,844	1,306,395	1,482,500	1,453,500
 Personnel Benefits						
602 512002	Benefits-Direct	297,729	302,344	307,034	477,000	460,500
602 512007	Benefits-Other Non Sal Comp	18,455	17,291	15,351	12,000	18,000
602 512008	Benefits-Uniforms	8,950	8,734	4,823	10,000	10,000
Obj 002	Personnel Benefits	325,134	328,370	327,208	499,000	488,500
 Supplies						
602 513101	Office & Operating Supplies	151,183	150,806	117,002	172,500	177,500
602 513201	Fuel Consumed	79,641	90,360	96,979	97,000	125,000
602 513501	Small Tools and Minor Equip	67,786	58,170	35,181	70,000	54,000
Obj 003	Supplies	298,610	299,335	249,163	339,500	356,500
 Other Services - Charges						
602 514101	Professional Services	2,080	12,254	1,143	21,000	21,000
602 514201	Communications - Telephone	13,710	16,655	15,518	17,000	18,500
602 514202	Communications - Postage	1,360	885	1,983	2,000	3,000
602 514301	Travel	5,427	5,336	4,644	10,000	10,000
602 514401	Advertising	1,026	1,859	1,400	2,500	2,500
602 514501	Operating Rentals & Leases	2,244	3,890	4,403	6,000	6,000
602 514601	Insurance	41,805	43,942	43,114	52,500	50,500
602 514701	Utility Services	41,162	44,880	42,301	45,500	49,500
602 514801	Repair and Maintenance	67,947	78,643	92,191	112,000	120,500
602 514901	Miscellaneous	142,278	162,156	17,969	77,300	60,300
602 514902	Misc-Dues				2,000	5,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				2,000	2,000
602 514940	Misc-Judgements	1,370				
602 514945	Misc-Interest on Tax Refunds	134	167	211		
Obj 004	Other Services - Charges	320,543	370,666	224,877	359,800	358,800

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515101	Intergov Prof Services	21,162		9,738	30,000	10,000
602 515301	External Taxes & Oper Assess	610	675	759	700	700
Obj 005	Intergovernmental Services	21,772	675	10,497	30,700	10,700
 Capital Outlay						
602 516101	Land	1,000		35,245	50,000	
602 516201	Buildings & Structures		14,357	5,843	610,000	610,000
602 516301	Other Improvements	19,481	25,119	5,843	70,500	75,000
602 516401	Machinery and Equipment	1,130,173	363,274	47,147	2,405,000	620,000
Obj 006	Capital Outlay	1,150,653	402,750	94,078	3,135,500	1,305,000
Sub 051	Fire District #5 Expense	3,196,499	2,502,640	2,212,219	6,847,000	7,134,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				467,000	489,000
602 5231110001	Real Property	25		24-		
602 5236111001	Investment Interest	20,817	23,715	16,242	13,000	14,000
602 5236132001	Unrealized Gain/Losses on In	652	1,875	1,069-		

Sub 052	Fire District #5 Reserve	21,494	25,590	15,149	480,000	503,000

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 Reserve					
Reclassification & Cost Alloc.					
602 520200 Ending Fund Balance				480,000	503,000

Obj 000 Reclassification & Cost Alloc.				480,000	503,000

Other Services - Charges					
602 524945 Misc-Interest on Tax Refunds					

Obj 004 Other Services - Charges					

Sub 052 Fire District #5 Reserve				480,000	503,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 EMS						
REVENUES						
602 5430800001	Beginning Fund Balance				700,000	700,000
602 5431110001	Real Property	356,398	363,865	381,760	387,167	409,190
602 5431130001	Sale of Tax Title Property	33	10	3		
602 5431912001	Pers. Prop. Late File Penlty					
602 5433404901	Dept of Health Grant	1,463	1,439	1,644	1,463	1,463
602 5433602511	In Lieu of Taxes- State			253		
602 5433700001	Impact Payments		6,650		6,650	6,650
602 5433822001	Fire Protection Services	68				
602 5433826001	Ambulance, Rescue & Emerg Se	21,914	8,656	6,838		8,500
602 5436111001	Investment Interest	28,855	35,785	23,445	32,369	25,000
602 5436132001	Unrealized Gain/Losses on In	810	2,705	1,606		
602 5436940002	DUI Cost Settlements	3,397	2,550	4,380	1,000	1,000
602 5436990001	Other Misc Revenue	120	112	121	500	
602 5439510001	Proceeds from Sale/Fixed Ass			1,750		
Sub 054	Fire District #5 EMS	413,058	421,772	418,588	1,129,149	1,151,803

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #5 EMS						
Reclassification & Cost Alloc.						
602 540200	Ending Fund Balance				70,000	70,000
602 540201	Capital Reserve					511,313
Obj 000	Reclassification & Cost Alloc.				70,000	581,313
 Salaries						
602 541001	Salaries and Wages	56,556	58,848	62,937	70,000	73,500
602 541003	Salaries-Extra Help			72,347	142,500	150,000
Obj 001	Salaries	56,556	58,848	135,284	212,500	223,500
 Personnel Benefits						
602 542002	Benefits-Direct	11,682	14,061	19,929	16,500	28,500
602 542007	Benefits-Other Non Sal Comp	673				
602 542008	Benefits-Uniforms	581	180		1,000	1,000
Obj 002	Personnel Benefits	12,936	14,241	19,929	17,500	29,500
 Supplies						
602 543101	Office & Operating Supplies	19,861	19,528	19,944	51,400	42,900
602 543201	Fuel Consumed	22,765	25,302	17,953	43,000	43,000
602 543501	Small Tools and Minor Equip	21,766	32,147	18,239	41,500	34,500
Obj 003	Supplies	64,392	76,977	56,137	135,900	120,400
 Other Services - Charges						
602 544101	Professional Services	368			4,000	4,000
602 544201	Communications-Telephone	10,316	6,981	3,894	8,500	8,200
602 544202	Communications-Postage		10	186	500	500
602 544301	Travel	300	70	125	3,100	3,100
602 544401	Advertising		82		1,000	1,000
602 544501	Operating Rentals and Leases	1,500			2,000	2,000
602 544601	Insurance	37,000	37,000	37,000	37,000	37,000
602 544701	Utility Services	10,511	12,770		22,000	22,000
602 544801	Repair and Maintenance	2,997	16,136	4,173	15,000	17,500
602 544901	Miscellaneous	103,347	122,103	1,773	7,900	8,790
602 544940	Miscellaneous-Judgements	161	160	38		
Obj 004	Other Services - Charges	166,498	195,311	47,188	101,000	104,090
 Capital Outlay						
602 546201	Building and Structure				75,000	75,000
602 546401	Machinery and Equipment	54,337		164,673	517,249	18,000
Obj 006	Capital Outlay	54,337		164,673	592,249	93,000
Sub 054	Fire District #5 EMS	354,718	345,377	423,211	1,129,149	1,151,803

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 Expense						
REVENUES						
602 6130800001	Begin Unreserved Fund Balanc				83,000	69,393
602 6131110001	Real Property	205,328	212,991	212,521	215,000	220,000
602 6133602511	In Lieu of Taxes- State			99		
602 6133822001	Fire Protection Services	344	352	3,137		
602 6136111001	Investment Interest	3,114	2,919	2,534	3,000	2,500
602 6136132001	Unrealized Gain/Losses on In	174	322	222-		
602 6136990001	Misc-Recovery of Prior Yr Ex	808				
602 6136990011	Misc Reimbursement of Costs	423	150	1,197		
602 6136990016	Misc-Rebates Other			375		
602 6138600001	Agency Deposits	53	5,413			
Sub 061	Fire District #6 Expense	210,244	222,148	219,641	301,000	291,893

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 Expense						
Reclassification & Cost Alloc.						
602 610200	Ending Fund Balance				54,800	86,893
Obj 000	Reclassification & Cost Alloc.				54,800	86,893
 Salaries						
602 611001	Salaries and Wages	38,235	40,035	19,432	21,000	22,000
602 611003	Salaries-Extra Help	3,780	3,780	2,640	3,800	4,000
602 611005	Salaries-Fire Sec.	2,520	2,520	3,300	3,600	4,000
602 611007	Salaries and Wages	210				
Obj 001	Salaries	44,745	46,335	25,372	28,400	30,000
 Personnel Benefits						
602 612002	Benefits-Direct	3,407	3,545	1,941	3,800	3,000
602 612007	Benefits-Other Non Sal Comp	2,160	2,190	2,100	3,300	4,000
Obj 002	Personnel Benefits	5,567	5,735	4,041	7,100	7,000
 Supplies						
602 613101	Office & Operating Supplies	5,524	3,425	4,930	6,000	8,000
602 613102	Clothing	4,280	11,637	6,579	10,000	11,000
602 613201	Fuel Consumed	4,797	4,835	6,683	6,000	6,000
602 613501	Small Tools and Minor Equip	23,569	12,666	10,610	11,000	29,000
602 613502	Computer Software		59		1,000	1,000
Obj 003	Supplies	38,170	32,622	28,802	34,000	55,000
 Other Services - Charges						
602 614101	Professional Services	7,485	1,263	3,636		3,000
602 614201	Communications - Telephone	4,788	4,774	4,442	4,200	6,000
602 614202	Communications-Postage	71				
602 614301	Travel	547	705	2,514	1,000	1,000
602 614501	Operating Rentals & Leases		24	241	500	
602 614601	Insurance	18,093	15,788	12,336	19,000	13,000
602 614701	Utility Services	9,295	9,876	8,720	10,000	10,000
602 614801	Repair and Maintenance	14,592	19,624	14,388	15,000	15,000
602 614901	Miscellaneous	4,556	4,100	4,877	4,000	4,000
602 614940	Misc-Judgements	20				
602 614945	Misc-Interest on Tax Refunds	2	12	51		
Obj 004	Other Services - Charges	59,447	56,167	51,205	53,700	52,000
 Intergovernmental Services						
602 615101	Intergov Prof Services	7,907	7,868	2,936	3,000	3,000
602 615301	External Taxes & Oper Assess		10			
Obj 005	Intergovernmental Services	7,907	7,879	2,936	3,000	3,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 Expense						
Capital Outlay						
602 616301	Other Improvements	920			5,000	1,000
602 616401	Machinery and Equipment	1,817		51,514	60,000	2,000
Obj 006	Capital Outlay	2,737		51,514	65,000	3,000
Debt Service-Principal						
602 617101	G. O. Bond Principal	26,124	27,078	24,072	53,000	53,000
Obj 007	Debt Service-Principal	26,124	27,078	24,072	53,000	53,000
Debt Service-Interest						
602 618301	Interest - Debt Service	3,761	2,807	1,948	2,000	2,000
Obj 008	Debt Service-Interest	3,761	2,807	1,948	2,000	2,000
Sub 061	Fire District #6 Expense	188,458	178,623	189,888	301,000	291,893

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 Reserve						
REVENUES						
602 6230800001	Begin Unreserved Fund Balanc				130,954	98,353
602 6231110001	Real Property	23				
602 6236111001	Investment Interest	3,919	6,465	4,190	4,000	4,000
602 6236132001	Unrealized Gain/Losses on In	39	453	297-		

Sub 062	Fire District #6 Reserve	3,981	6,918	3,893	134,954	102,353

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 Reserve					
Reclassification & Cost Alloc.					
602 620200 Ending Fund Balance				104,954	87,353

Obj 000 Reclassification & Cost Alloc.				104,954	87,353
Capital Outlay					
602 626401 Machinery and Equipment				30,000	15,000

Obj 006 Capital Outlay				30,000	15,000

Sub 062 Fire District #6 Reserve				134,954	102,353

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #6 Bond Redemption					
REVENUES					
602 6330800001 Begining Fund Balance				41,367	1,500
602 6331110001 Real Prop Current Use	100,620	100,711	98,283	100,000	
602 6333602511 In Lieu of Taxes- State			88		
602 6336111001 Investment Interest	3,601	4,088	2,799	3,500	
602 6336132001 Unrealized Gain/Losses on In	66	224	132		

Sub 063 Fire Dist #6 Bond Redemption	104,286	105,023	101,038	144,867	1,500

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #6 Bond Redemption					
Reclassification & Cost Alloc.					
602 630200 Ending Fund Balance				44,367	1,500
Obj 000 Reclassification & Cost Alloc.				44,367	1,500
Other Services - Charges					
602 634940 Misc-Judgements	11				
602 634945 Misc-Interest on Tax Refunds	1	13	26		
Obj 004 Other Services - Charges	12	13	26		
Debt Service-Principal					
602 637101 Principal G. O. Bonds	85,000	90,000		95,000	
Obj 007 Debt Service-Principal	85,000	90,000		95,000	
Debt Service-Interest					
602 638301 Interest-Debt Service	11,550	8,575	2,713	5,500	
Obj 008 Debt Service-Interest	11,550	8,575	2,713	5,500	
Sub 063 Fire Dist #6 Bond Redemption	96,562	98,588	2,739	144,867	1,500

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 EMS						
REVENUES						
602 6430800001	Begining Fund Balance				92,000	99,321
602 6431110001	Real Property	41,553	40,450	40,454	40,700	43,000
602 6431130001	Sale of Tax Title Property	4	1			
602 6431912001	Pers. Prop. Late File Penlty					
602 6433602511	In Lieu of Taxes- State			27		
602 6436111001	Investment Interest	3,256	4,419	2,687	4,000	3,000
602 6436132001	Unrealized Gain/Losses on In	61	370	221-		
602 6438600001	Agency Deposits	1,463	1,439	1,644		
Sub 064	Fire District #6 EMS	46,337	46,679	44,591	136,700	145,321

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #6 EMS						
Reclassification & Cost Alloc.						
602 640200	Ending Fund Balance				56,400	55,321
Obj 000	Reclassification & Cost Alloc.				56,400	55,321
 Salaries						
602 641001	Salaries and Wages	11,340	13,140	29,312	30,000	33,000
602 641007	Salaries and Wages	4,000	4,000	5,910	6,000	8,000
Obj 001	Salaries	15,340	17,140	35,222	36,000	41,000
 Personnel Benefits						
602 642002	Benefits-Direct	868	1,005	2,695	1,800	3,000
Obj 002	Personnel Benefits	868	1,005	2,695	1,800	3,000
 Supplies						
602 643101	Office & Operating Supplies	1,664	821	1,428	500	5,000
602 643102	Clothing	253	4,050		2,000	9,000
602 643501	Small Tools and Minor Equip	10,667	7,461	3,630	19,000	15,000
Obj 003	Supplies	12,584	12,331	5,057	21,500	29,000
 Other Services - Charges						
602 644101	Professional Services			120	500	
602 644301	Travel				100	
602 644601	Insurance			2,225	7,000	3,000
602 644801	Repair and Maintenance	80		6,349	1,000	1,000
602 644901	Miscellaneous				400	1,000
602 644940	Miscellaneous	16	14			
602 644945	Misc-Interest on Tax Refunds	1	3	4		
Obj 004	Other Services - Charges	98	17	8,698	9,000	5,000
 Intergovernmental Services						
602 645101	Intergov Professional Servic			5,453	7,000	7,000
Obj 005	Intergovernmental Services			5,453	7,000	7,000
 Capital Outlay						
602 646301	Other Improvements				5,000	
602 646401	Machinery and Equipment			15,161		5,000
Obj 006	Capital Outlay			15,161	5,000	5,000
Sub 064	Fire District #6 EMS	28,889	30,494	72,285	136,700	145,321

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #7 Expense						
REVENUES						
602 7130800001	Begin Unreserved Fund Balanc				16,336	9,429
602 7131110001	Real Property	12,106	13,985	13,336	13,069	13,580
602 7131720001	Leasehold Excise Tax	337	386	74-	300	380
602 7133500911	PUD	5	11	12	5	12
602 7133822001	Fire Protection Services		4,278			
602 7136111001	Investment Interest	241	1,647	1,315	2,000	1,600
602 7136132001	Unrealized Gain/Losses on In		88	88-		
602 7136711001	Donations from Private Sourc	1,325				
602 7138600001	Agency Deposits	2,308				1,366
602 7139510001	Proceeds from Sale/Fixed Ass		200			
Sub 071	Fire District #7 Expense	16,322	20,594	14,501	31,710	26,367

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #7 Expense						
Reclassification & Cost Alloc.						
602 71200	Ending Fund Balance				16,336	9,429
Obj 000	Reclassification & Cost Alloc.				16,336	9,429
Salaries						
602 711003	Salaries-Extra Help	320				
602 711005	Salaries-Fire Sec.	1,200	1,210	1,100	1,200	1,200
602 711006	Salaries-Fire Commis.	350	350	320	360	360
Obj 001	Salaries	1,870	1,560	1,420	1,560	1,560
Personnel Benefits						
602 712002	Benefits-Direct	750	800	100		
602 712007	Benefits-Other Non Sal Comp		970	67	810	1,110
Obj 002	Personnel Benefits	750	1,770	167	810	1,110
Supplies						
602 713101	Office & Operating Supplies	23		404	100	100
602 713201	Fuel Consumed	1,302	446	608	600	300
602 713501	Small Tools and Minor Equip	1,698		2,920	552	600
Obj 003	Supplies	3,023	446	3,932	1,252	1,000
Other Services - Charges						
602 714101	Professional Services	173		299		
602 714201	Communications - Telephone	673	729	616	730	670
602 714401	Advertising	10	30	14	20	
602 714601	Insurance	5,246	5,284	8,658	5,300	8,658
602 714701	Utility Services	1,516	1,542	2,076	1,582	1,580
602 714801	Repair and Maintenance	1,946	1,205	4,509	2,760	1,500
602 714901	Miscellaneous	370	1,009	197	800	300
602 714940	Misc-Judgements	3				
Obj 004	Other Services - Charges	9,938	9,799	16,369	11,192	12,708
Capital Outlay						
602 716301	Other Improvements	2,490				
602 716401	Machinery and Equipment		334	2,000-	560	560
Obj 006	Capital Outlay	2,490	334	2,000-	560	560
Sub 071	Fire District #7 Expense	18,072	13,909	19,889	31,710	26,367

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	76,987	79,141	82,489	82,500	87,500
602 9133602511	In Lieu of Taxes- State			3		
602 9136111001	Investment Interest	1,356	2,077	1,285	1,000	1,000
602 9136132001	Unrealized Gain/Losses on In	35	172	85-		
602 9138600001	Agency Deposits	5,094	1,789	2,503	2,500	1,500

Sub 091	Fire District #9 Expense	83,472	83,178	86,193	86,000	90,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #9 Expense						
Salaries						
602 911001	Salaries and Wages	351	751		1,000	1,500
602 911005	Salaries-Fire Sec.	1,500	1,500	1,375	1,750	1,500
Obj 001	Salaries	1,851	2,251	1,375	2,750	3,000
 Supplies						
602 913101	Office & Operating Supplies	6,694	7,058	3,726	7,000	7,000
602 913201	Fuel Consumed	5,861	7,480	5,011	8,000	8,000
602 913501	Small Tools and Minor Equip	7,547	12,901	12,028	15,000	20,000
Obj 003	Supplies	20,102	27,440	20,765	30,000	35,000
 Other Services - Charges						
602 914101	Professional Services	1,907	111	608	3,000	3,000
602 914201	Communications - Telephone	1,419	2,108	1,755	1,400	1,500
602 914202	Communications-Postage			54	50	50
602 914301	Travel	2,484	2,329	3,123	3,000	3,000
602 914501	Operating Rentals & Leases	108	122	70	200	200
602 914601	Insurance	4,833	10,134	9,993	11,000	11,000
602 914701	Utility Services	3,550	3,361	2,749	3,000	4,000
602 914801	Repair and Maintenance	21,355	4,582	6,905	19,600	20,750
602 914901	Miscellaneous	2,612	1,793	1,482	3,000	3,000
602 914940	Misc-Judgements	2				
602 914945	Misc-Interest on Tax Refunds		18	8		
Obj 004	Other Services - Charges	38,269	24,558	26,749	44,250	46,500
 Intergovernmental Services						
602 915101	Intergov Prof Services	890	4,218	2,079	6,000	2,500
602 915301	External Taxes & Oper Assess	5				
Obj 005	Intergovernmental Services	895	4,218	2,079	6,000	2,500
 Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements				500	500
602 916401	Machinery and Equipment				2,000	2,000
Obj 006	Capital Outlay				3,000	3,000
Sub 091	Fire District #9 Expense	61,116	58,466	50,968	86,000	90,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				101,000	135,000
602 9231110001	Real Property		1			
602 9236111001	Investment Interest	4,467	5,082	4,429	4,000	5,000
602 9236132001	Unrealized Gain/Losses on In	148	467	298-		
Sub 092	Fire District #9 Reserve	4,615	5,549	4,131	105,000	140,000

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #9 Reserve					
Reclassification & Cost Alloc.					
602 920200 Ending Fund Balance				105,000	140,000

Obj 000 Reclassification & Cost Alloc.				105,000	140,000

Sub 092 Fire District #9 Reserve				105,000	140,000

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use		191			250
602 9336111001	Investment Interest		4	7		
602 9336132001	Unrealized Gain/Losses on In					
Sub 093	Fire Dist #9 Bond Redemption		196	7		250

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #9 Bond Redemption					
Reclassification & Cost Alloc.					
602 930200 Ending Fund Balance					250

Obj 000 Reclassification & Cost Alloc.					250
Debt Service-Principal					
602 937101 Principal G. O. Bonds	6,898	7,119			

Obj 007 Debt Service-Principal	6,898	7,119			
Debt Service-Interest					
602 938301 Interest-Debt Service	391	170			

Obj 008 Debt Service-Interest	391	170			

Sub 093 Fire Dist #9 Bond Redemption	7,289	7,289			250

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	11,281	11,832	13,154	12,000	12,000
602 9431130001	Sale of Tax Title Property	1				
602 9433602511	In Lieu of Taxes- State			9		
602 9436111001	Investment Interest	117	109	149	100	200
602 9436132001	Unrealized Gain/Losses on In	19	20	15-		

Sub 094	Fire Dist #9 EMS	11,417	11,962	13,296	12,100	12,200

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #9 EMS						
Salaries						
602 941001	Salaries and Wages	401			400	
602 941005	Salaries-Fire Secr.	1,500	1,500	1,375	1,250	1,250
Obj 001	Salaries	1,901	1,500	1,375	1,650	1,250
Supplies						
602 943101	Office & Operating Supplies	98	232	528	200	200
602 943201	Fuel Consumed	363		43	300	100
602 943501	Small Tools and Minor Equip	1,038	1,619	5,799	1,000	2,500
Obj 003	Supplies	1,499	1,850	6,369	1,500	2,800
Other Services - Charges						
602 944101	Professional Services	240			500	200
602 944201	Communications-Telephone	716	676	679	700	850
602 944301	Travel	401		601	200	200
602 944601	Insurance	4,797			4,500	2,050
602 944701	Utility Services	2,622	2,850	2,810	2,000	2,000
602 944801	Repair and Maintenance		65		50	50
602 944901	Miscellaneous	810	960	675	1,000	800
602 944940	Miscellaneous-Judgements	5	4			
602 944945	Misc-Interest on Tax Refunds			1		
Obj 004	Other Services - Charges	9,592	4,555	4,766	8,950	6,150
Intergovernmental Services						
602 945101	Intergov Professional Servic	890		2,079		2,000
Obj 005	Intergovernmental Services	890		2,079		2,000
Sub 094	Fire Dist #9 EMS	13,882	7,905	14,589	12,100	12,200

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #10 Expense						
REVENUES						
602 10130800001	Begin Unreserved Fund Balanc				1,144	26,220
602 10131110001	Real Property	52,553	55,513	60,042	61,620	65,000
602 10136111001	Investment Interest	5,549	4,368	1,228	1,874	1,100
602 10136132001	Unrealized Gain/Losses on In	189	291	82-		
602 10136990001	Misc-Recovery of Prior Yr Ex			34		

Sub 101	Fire District #10 Expense	58,290	60,171	61,222	64,638	92,320

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #10 Expense						
Reclassification & Cost Alloc.						
602 1010200	Ending Fund Balance					19,857
Obj 000	Reclassification & Cost Alloc.					19,857
 Salaries						
602 1011001	Salaries and Wages	600	6,264	1,914	1,944	
602 1011003	Salaries-Extra Help	2,376	180	720	2,600	
602 1011005	Salaries-Fire Sec.			1,296		3,024
602 1011006	Salaries-Fire Commis.			1,164		3,744
Obj 001	Salaries	2,976	6,444	5,094	4,544	6,768
 Personnel Benefits						
602 1012002	Benefits-Direct	249	638	1,840	427	720
Obj 002	Personnel Benefits	249	638	1,840	427	720
 Supplies						
602 1013101	Office & Operating Supplies	76	110	76	85	100
Obj 003	Supplies	76	110	76	85	100
 Other Services - Charges						
602 1014101	Professional Services	691		250	400	400
602 1014202	Communications - Postage	38	16		25	25
602 1014301	Travel			941		1,400
602 1014401	Advertising		244	122	130	150
602 1014501	Operating Rentals & Leases	42		42	120	50
602 1014601	Insurance	1,147	1,077	1,090	1,200	1,200
602 1014901	Miscellaneous	412	1,198	396	400	700
602 1014940	Misc-Judgements	15				
602 1014945	Misc-Interest on Tax Refunds			3		
Obj 004	Other Services - Charges	2,346	2,534	2,845	2,275	3,925
 Intergovernmental Services						
602 1015101	Intergov Prof Services	48,031	153,381	34,282	57,307	60,950
Obj 005	Intergovernmental Services	48,031	153,381	34,282	57,307	60,950
Sub 101	Fire District #10 Expense	53,677	163,107	44,137	64,638	92,320

2009 Final Budget
Revenue
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #11 Expense						
REVENUES						
602 11131110001	Real Property	25,955	36,741	26,275	25,475	25,475
602 11136111001	Investment Interest	1,761	1,908	1,251		
602 11136132001	Unrealized Gain/Losses on In	60	150	84-		
602 11138600001	Agency Deposits		59	959		

Sub 111	Fire District #11 Expense	27,775	38,858	28,402	25,475	25,475

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #11 Expense						
Salaries						
602 1111005	Salaries-Fire Sec.	2,400	2,400	2,200	2,400	2,400
602 1111006	Salaries-Fire Commis.	495	1,400	980	2,500	2,500
Obj 001	Salaries	2,895	3,800	3,180	4,900	4,900
 Personnel Benefits						
602 1112002	Beneifts-Direct	226	291	243	400	400
Obj 002	Personnel Benefits	226	291	243	400	400
 Supplies						
602 1113101	Office & Operating Supplies				200	200
602 1113501	Small Tools and Minor Equip			2,866		
Obj 003	Supplies			2,866	200	200
 Other Services - Charges						
602 1114101	Professional Services	534			5,000	5,000
602 1114201	Communications - Telephone			74		
602 1114202	Communications - Postage				75	75
602 1114301	Travel		20		200	200
602 1114401	Advertising				100	100
602 1114601	Insurance	2,404	3,197	2,895	2,500	2,500
602 1114801	Repair and Maintenance			2,491	2,000	2,000
602 1114901	Miscellaneous	23,221	50,070	23,937	5,000	5,000
602 1114940	Misc-Judgements	1				
602 1114945	Misc-Interest on Tax Refunds		2	1		
Obj 004	Other Services - Charges	26,160	53,289	29,398	14,875	14,875
 Intergovernmental Services						
602 1115301	External Taxes & Oper Assess	99		111	100	100
Obj 005	Intergovernmental Services	99		111	100	100
 Capital Outlay						
602 1116401	Machinery and Equipment				5,000	5,000
Obj 006	Capital Outlay				5,000	5,000
Sub 111	Fire District #11 Expense	29,381	57,380	35,798	25,475	25,475

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #11 Reserve						
REVENUES						
602 11231110001	Real Property	9,861	34	11,977	12,011	12,411
602 11236111001	Investment Interest	4,466	4,839	3,174		
602 11236132001	Unrealized Gain/Losses on In	152	380	212-		

Sub 112	Fire District #11 Reserve	14,479	5,253	14,939	12,011	12,411

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #11 Reserve					
Reclassification & Cost Alloc.					
602 1120200 Ending Fund Balance				12,011	12,411

Obj 000 Reclassification & Cost Alloc.				12,011	12,411
Other Services - Charges					
602 1124940 Misc-Judgements					
602 1124945 Misc-Interest on Tax Refunds		1			

Obj 004 Other Services - Charges		1			

Sub 112 Fire District #11 Reserve		1		12,011	12,411

**2009 Final Budget
Revenue
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 Expense					
REVENUES					
602 12130800001				857,000	585,624
602 12131110001	1,228,987	1,145,360	1,273,479	1,298,621	1,354,046
602 12131130001	252				
602 12131210001	569	1,344	1,321	500	500
602 12131720001	48	52	32	50	50
602 12136111001	27,322	48,505	17,976	20,000	18,000
602 12136132001	20	2,905	1,274	1,000	
602 12138600001	213,983	149,660	153,305	50,000	60,000

Sub 121 Fire District #12 Expense	1,471,181	1,347,826	1,444,839	2,227,171	2,018,220

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 Expense						
Salaries						
602 1211001	Salaries and Wages	201,904	207,198	180,385	184,398	257,630
602 1211002	Salaries-Overtime	7,552	4,259	9,429		
602 1211003	Salaries-Extra Help	153,555	155,980	163,086	163,000	164,000
602 1211006	Salaries-Fire Commis.	5,460	4,480	6,000	12,000	12,000
Obj 001	Salaries	368,471	371,918	358,900	359,398	433,630
Personnel Benefits						
602 1212002	Benefits-Direct	105,246	110,550	119,949	150,000	153,900
602 1212007	Benefits-Other Non Sal Comp	33,818	34,444	24,799	36,000	31,000
Obj 002	Personnel Benefits	139,064	144,994	144,748	186,000	184,900
Supplies						
602 1213101	Office & Operating Supplies	80,088	63,036	71,924	75,000	75,000
602 1213201	Fuel Consumed	53,669	49,867	53,705	50,000	70,000
602 1213501	Small Tools and Minor Equip	28,958	53,979	73,404	90,000	70,000
602 1213502	Computer Software	175				
Obj 003	Supplies	162,890	166,883	199,033	215,000	215,000
Other Services - Charges						
602 1214101	Professional Services	34,808	20,690	31,502	40,000	31,750
602 1214118	Prof Serv-Audits		5,037		500	6,500
602 1214127	Prof Serv-Legal	68	2,880	6,460	2,000	6,000
602 1214201	Communications - Telephone	31,893	25,918	21,562	27,000	27,000
602 1214202	Communications-Postage	4,223	3,984	2,737	6,000	5,500
602 1214301	Travel	14,315	20,149	17,304	20,000	20,000
602 1214401	Advertising	1,332	1,625	1,202	1,500	1,500
602 1214501	Operating Rentals & Leases	2,661	1,440	788	1,000	2,900
602 1214601	Insurance	21,104	17,060	17,563	20,000	19,000
602 1214701	Utility Services	24,329	25,382	22,949	25,000	31,000
602 1214801	Repair and Maintenance	67,098	88,093	76,456	75,000	80,000
602 1214901	Miscellaneous	15,363	14,516	11,094	12,000	12,000
602 1214902	Miscellaneous Dues	6,103	5,967	6,942	6,200	7,000
602 1214940	Misc-Judgements	237				
602 1214945	Misc-Interest on Tax Refunds	38	54	83		
Obj 004	Other Services - Charges	223,571	232,796	216,640	236,200	250,150
Intergovernmental Services						
602 1215101	Intergov Prof Services	42,667	39,203	40,173	37,000	38,000
602 1215301	External Taxes & Oper Assess	19	19	23	50	40
Obj 005	Intergovernmental Services	42,686	39,222	40,196	37,050	38,040

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 Expense						
Capital Outlay						
602 1216301	Other Improvements		60,000	4,270	60,000	15,200
602 1216401	Machinery and Equipment	285,041	179,144	122,976	975,023	726,800
Obj 006	Capital Outlay	285,041	239,144	127,246	1,035,023	742,000
Debt Service-Principal						
602 1217101	G. O. Bond Principal			304	101,500	100,500
Obj 007	Debt Service-Principal			304	101,500	100,500
Debt Service-Interest						
602 1218301	Interest - Debt Service				57,000	54,000
Obj 008	Debt Service-Interest				57,000	54,000
Sub 121	Fire District #12 Expense	1,221,721	1,194,956	1,087,066	2,227,171	2,018,220

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 Reserve						
REVENUES						
602 12230800001	Begin Unreserved Fund Balanc				260,000	310,060
602 12231110001	Real Property	1,569	75,715	1,335		
602 12236111001	Investment Interest	710	2,208	6,329	1,200	2,000
602 12236132001	Unrealized Gain/Losses on In	20-	177	133-		

Sub 122	Fire District #12 Reserve	2,259	78,100	7,531	261,200	312,060

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 Reserve					
Reclassification & Cost Alloc.					
602 1220200 Ending Fund Balance				261,200	312,060

Obj 000 Reclassification & Cost Alloc.				261,200	312,060
Other Services - Charges					
602 1224940 Misc-Judgements	29				
602 1224945 Misc-Interest on Tax Refunds	1	1	3		

Obj 004 Other Services - Charges	30	1	3		

Sub 122 Fire District #12 Reserve	30	1	3	261,200	312,060

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #12 Bond Redemption						
REVENUES						
602 12330800001	Begin Unreserved Fund Balanc				700	1,430
602 12331110001	Real Prop Current Use	73,748	1,722	226		
602 12331130001	Sale of Tax Title Property	15				
602 12336111001	Investment Interest	215	34	21	50	20
602 12336132001	Unrealized Gain/Losses on In					

Sub 123	Fire Dist #12 Bond Redemption	73,978	1,756	246	750	1,450

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #12 Bond Redemption						
Other Services - Charges						
602 1234940	Misc-Judgements	14				
602 1234945	Misc-Interest on Tax Refunds	2	3	2		

Obj 004	Other Services - Charges	16	3	2		
Debt Service-Principal						
602 1237101	Principal G. O. Bonds	70,302	95,000		750	1,450

Obj 007	Debt Service-Principal	70,302	95,000		750	1,450
Debt Service-Interest						
602 1238301	Interest-Debt Service	63,018	59,273	28,211		

Obj 008	Debt Service-Interest	63,018	59,273	28,211		

Sub 123	Fire Dist #12 Bond Redemption	133,335	154,275	28,213	750	1,450

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 EMS						
REVENUES						
602 12430800001	Beginning Fund Balance				210,000	32,629
602 12431110001	Real Property	196,798	169,858	166,869	167,000	168,576
602 12431130001	Sale of Tax Title Property	18	5	1		
602 12431912001	Pers. Prop. Late File Penlty					
602 12433602511	In Lieu of Taxes- State			110		
602 12436111001	Investment Interest	8,201	8,286	2,161	5,000	1,400
602 12436132001	Unrealized Gain/Losses on In	195	625	278-		
602 12438600001	Agency Deposits	27,463	1,439	1,644	1,300	1,600
Sub 124	Fire District #12 EMS	232,676	180,213	170,507	383,300	204,205

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #12 EMS						
Salaries						
602 1241001	Salaries and Wages	51,486	51,684	75,457	90,823	32,003
602 1241003	Salaries-Extra Help	98,879	95,731	79,681	99,600	97,000
Obj 001	Salaries	150,364	147,415	155,137	190,423	129,003
Personnel Benefits						
602 1242002	Benefits-Direct	14,803	15,212	17,593	5,000	
Obj 002	Personnel Benefits	14,803	15,212	17,593	5,000	
Supplies						
602 1243101	Office & Operating Supplies	11,720	13,848	7,568	11,000	10,000
602 1243501	Small Tools and Minor Equip	4,700	13,334	37,022	40,000	5,000
Obj 003	Supplies	16,420	27,182	44,591	51,000	15,000
Other Services - Charges						
602 1244301	Travel	852		1,853	2,000	2,000
602 1244601	Insurance	15,626	15,949	16,065	17,000	18,000
602 1244801	Repair and Maintenance	434		924	5,000	3,000
602 1244901	Miscellaneous	1,195	1,925	870	5,000	1,000
602 1244902	Miscellaneous Dues				100	100
602 1244940	Miscellaneous-Judgements	75	67			
602 1244945	Misc-Interest on Tax Refunds	9	17	19		
Obj 004	Other Services - Charges	18,190	17,958	19,730	29,100	24,100
Intergovernmental Services						
602 1245101	Intergov Professional Servic	12,067	14,603	10,760	11,000	12,800
Obj 005	Intergovernmental Services	12,067	14,603	10,760	11,000	12,800
Capital Outlay						
602 1246301	Other Improvements		60,000		60,000	
602 1246401	Machinery and Equipment				36,777	23,302
Obj 006	Capital Outlay		60,000		96,777	23,302
Sub 124	Fire District #12 EMS	211,844	282,370	247,811	383,300	204,205

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist 12-Capital Projects						
REVENUES						
602 12630800001	Beginning Fund Balance				330,000	342,332
602 12636111001	Investment Interest	11,183	11,513	9,596	6,000	6,000
602 12636132001	Unrealized Gain/Losses on In	606	904	510-		

Sub 126	Fire Dist 12-Capital Projects	11,789	12,417	9,086	336,000	348,332

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist 12-Capital Projects						
Reclassification & Cost Alloc.						
602 1260200	Ending Fund Balance				336,000	348,332

Obj 000	Reclassification & Cost Alloc.				336,000	348,332
Capital Outlay						
602 1266201	Buildings & Structures	75,270				
602 1266301	Other Improvements	2,155				

Obj 006	Capital Outlay	77,426				

Sub 126	Fire Dist 12-Capital Projects	77,426			336,000	348,332

2009 Final Budget
Revenue
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 Expense					
REVENUES					
602 14130800001				80,000	73,000
602 14131110001					
602 14131210001					
602 14131720001					
602 14133602511					
602 14136111001					
602 14136132001					
602 14138600001					
Sub 141					
Fire District #14 Expense					
	98,913	84,314	88,958	165,750	159,325

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 Expense						
Reclassification & Cost Alloc.						
602 1410100	Operating Transfers Out-Misc				5,643	5,643
602 1410200	Ending Fund Balance				79,907	80,904
Obj 000	Reclassification & Cost Alloc.				85,550	86,547
 Salaries						
602 1411001	Salaries and Wages		6,949			3,000
602 1411004	Salaries-Fire Chief	4,500	5,100	5,775	6,300	6,300
602 1411005	Salaries-Fire Sec.	3,600	3,600	4,125	4,500	4,500
Obj 001	Salaries	8,100	15,649	9,900	10,800	13,800
 Personnel Benefits						
602 1412002	Beneifts-Direct	1,010	666	757	1,000	1,326
602 1412007	Benefits-Other Non Sal Comp	1,420		1,680	2,500	2,500
Obj 002	Personnel Benefits	2,430	666	2,437	3,500	3,826
 Supplies						
602 1413101	Office & Operating Supplies	6,270	3,196	4,049	6,000	6,000
602 1413201	Fuel Consumed	6,868	5,515	6,849	9,000	12,000
602 1413501	Small Tools and Minor Equip	5,901	371	6,243	3,000	3,000
Obj 003	Supplies	19,039	9,082	17,141	18,000	21,000
 Other Services - Charges						
602 1414101	Professional Services	1,048	1,509	1,117	4,000	2,000
602 1414201	Communications - Telephone	2,220	2,333	1,913	2,000	2,500
602 1414202	Communications - Postage	199			350	
602 1414301	Travel	178	406	8,513	10,500	500
602 1414401	Advertising				250	250
602 1414501	Operating Rentals & Leases	242			200	200
602 1414601	Insurance	5,298	6,295	6,581	7,000	5,500
602 1414701	Utility Services	2,084	1,950	1,656	4,000	3,000
602 1414801	Repair and Maintenance	7,850	7,467	5,265	9,000	9,000
602 1414901	Miscellaneous	8,810	3,402	2,048	5,000	5,100
602 1414945	Misc-Interest on Tax Refunds	1	2	3		2
Obj 004	Other Services - Charges	27,932	23,365	27,097	42,300	28,052
 Intergovernmental Services						
602 1415101	Intergov Prof Services	4,845	5,876	5,705	5,500	6,000
602 1415301	External Taxes & Oper Assess	15	34			
Obj 005	Intergovernmental Services	4,860	5,910	5,705	5,500	6,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 Expense						
Capital Outlay						
602 1416401	Machinery and Equipment		2,646	500	100	100
Obj 006	Capital Outlay		2,646	500	100	100
Sub 141	Fire District #14 Expense	62,360	57,317	62,780	165,750	159,325

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 Reserve						
REVENUES						
602 14230800001	Begin Unreserved Fund Balanc				38,000	36,500
602 14236111001	Investment Interest	1,694	1,918	1,771	1,953	1,777
602 14236132001	Unrealized Gain/Losses on In	53	151	86-		
602 14238600001	Agency Deposits			5,432		1,632
602 14239700001	Operating Transfers In				5,643	5,643
Sub 142	Fire District #14 Reserve	1,747	2,070	7,117	45,596	45,552

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 Reserve					
Reclassification & Cost Alloc.					
602 1420200 Ending Fund Balance				45,596	45,552
				-----	-----
Obj 000 Reclassification & Cost Alloc.				45,596	45,552
				-----	-----
Sub 142 Fire District #14 Reserve				45,596	45,552

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #14 Bond Redemption						
REVENUES						
602 14330800001	Begin Unreserved Fund Balanc				13,625	9,865
602 14331110001	Real Prop Current Use	35,016	33,771	33,067	35,000	35,000
602 14333602511	In Lieu of Taxes- State			160		
602 14336111001	Investment Interest	1,164	1,182	669	900	290
602 14336132001	Unrealized Gain/Losses on In	33	48	29-		

Sub 143	Fire Dist #14 Bond Redemption	36,212	35,001	33,867	49,525	45,155

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist #14 Bond Redemption					
Reclassification & Cost Alloc.					
602 1430200 Ending Fund Balance				13,185	9,827
Obj 000 Reclassification & Cost Alloc.				13,185	9,827
Other Services - Charges					
602 1434945 Misc-Interest on Tax Refunds	1	2	4		
Obj 004 Other Services - Charges	1	2	4		
Debt Service-Principal					
602 1437101 Principal G. O. Bonds	25,000	25,000		25,000	25,000
Obj 007 Debt Service-Principal	25,000	25,000		25,000	25,000
Debt Service-Interest					
602 1438301 Interest-Debt Service	13,365	12,353	5,670	11,340	10,328
Obj 008 Debt Service-Interest	13,365	12,353	5,670	11,340	10,328
Sub 143 Fire Dist #14 Bond Redemption	38,366	37,354	5,674	49,525	45,155

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 EMS						
REVENUES						
602 14430800001	Begining Fund Balance				75,000	75,800
602 14431110001	Real Property	16,344	15,348	17,261	17,465	17,475
602 14431130001	Sale of Tax Title Property	2				
602 14433602511	In Lieu of Taxes- State			11		
602 14436111001	Investment Interest	2,861	4,126	2,885	4,750	2,395
602 14436132001	Unrealized Gain/Losses on In	42	327	200-	170	100
602 14438600001	Agency Deposits	2,315	8,730	3,665	2,000	1,000
Sub 144	Fire District #14 EMS	21,563	28,531	23,622	99,385	96,770

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire District #14 EMS						
Reclassification & Cost Alloc.						
602 1440200	Ending Fund Balance				69,375	72,997
Obj 000	Reclassification & Cost Alloc.				69,375	72,997
Salaries						
602 1441001	Salaries and Wages					5,200
Obj 001	Salaries					5,200
Personnel Benefits						
602 1442002	Benefits-Directment					800
Obj 002	Personnel Benefits					800
Supplies						
602 1443101	Office & Operating Supplies	167	4,550	2,453	4,000	4,500
602 1443201	Fuel Consumed	1,092	1,279	1,863	1,500	3,000
602 1443501	Small Tools and Minor Equip	193	609	1,102	1,000	1,500
Obj 003	Supplies	1,451	6,438	5,417	6,500	9,000
Other Services - Charges						
602 1444101	Professional Services	2,320	304	609	3,000	1,500
602 1444201	Communications-Telephone		2	206		480
602 1444301	Travel	110	27		1,000	350
602 1444401	Advertising			14		
602 1444501	Operating Rentals and Leases	1,464	1,367	86	3,000	350
602 1444601	Insurance					1,382
602 1444801	Repair and Maintenance	461	3,054	1,307	3,500	2,000
602 1444901	Miscellaneous		519	286	500	200
602 1444940	Miscellaneous-Judgements	6	6		10	10
602 1444945	Misc-Interest on Tax Refunds		1	1		1
Obj 004	Other Services - Charges	4,362	5,280	2,510	11,010	6,273
Capital Outlay						
602 1446401	Machinery and Equipment		1,016	9,082	12,500	2,500
Obj 006	Capital Outlay		1,016	9,082	12,500	2,500
Sub 144	Fire District #14 EMS	5,813	12,734	17,009	99,385	96,770

2009 Final Budget
Revenue
As of November 30, 2008

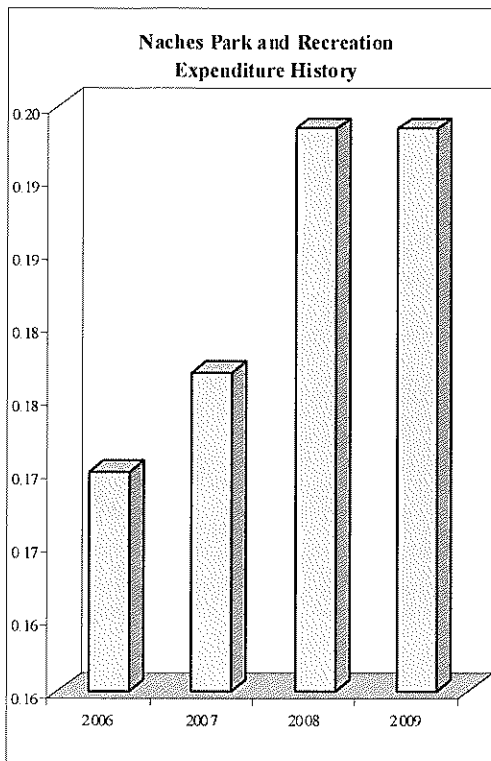
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist 14-Capital Projects						
REVENUES						
602 14630800001	Begin Unreserved Fund Balanc				48,423	30,000
602 14636111001	Investment Interest	2,162	2,439	2,019	2,489	1,738
602 14636132001	Unrealized Gain/Losses on In	69	191	108-		
602 14638600001	Agency Deposits			21,100		

Sub 146	Fire Dist 14-Capital Projects	2,231	2,629	23,011	50,912	31,738

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Fire Dist 14-Capital Projects						
Reclassification & Cost Alloc.						
602 1460200	Ending Fund Balance				39,412	20,238
Obj 000	Reclassification & Cost Alloc.				39,412	20,238
Supplies						
602 1463101	Office & Operating Supplies		51	223		
Obj 003	Supplies		51	223		
Other Services - Charges						
602 1464101	Professional Services		550	100	1,500	1,500
602 1464901	Miscellaneous			90		
Obj 004	Other Services - Charges		550	190	1,500	1,500
Capital Outlay						
602 1466401	Machinery & Equipment			13,369	10,000	10,000
Obj 006	Capital Outlay			13,369	10,000	10,000
Sub 146	Fire Dist 14-Capital Projects		601	13,782	50,912	31,738

Naches Park and Recreation



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	40,100	44,100	38,100	40,100
Personnel Benefit	5,000	7,500	4,800	6,000
Supplies	20,300	29,500	18,000	23,000
Other Services & Charges	25,500	21,800	48,890	43,790
Intergovernmental	2,550	3,050	4,400	2,100
Capital Outlay	1,540	800	800	-
Debt Service	75,010	70,010	78,510	78,510
Total Expenditures	94,990	106,750	193,500	193,500
Ending Fund Balance	-	-	-	-
Total Budget			193,500	193,500

Program Description:

The Naches Park and Recreation District was formed for the purpose of providing leisure time activities and facilities and recreational facilities, of a non-profit nature as a public service to the residents of the district. The district boundaries follow the boundaries of Fire Protection District No. 3 and also include the Town of Naches.

Major Objective:

To maintain and improve the District park grounds and facilities.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Park & Recreation Districts						
Naches Park and Rec						
REVENUES						
630 131110001	Real Property	74,316	3,996	91,272	95,000	95,000
630 133602511	In Lieu of Taxes- State			90		
630 134730001	Activity Fees	19,070	95,000	27,500	19,950	19,950
630 136111001	Investment Interest				50	50
630 138600001	Agency Deposits		30			
Naches Park & Rec-Bond Fund						
REVENUES						
630 231110001	Real Property	71,005	69,583	75,952	78,000	78,000
630 233602511	In Lieu of Taxes- State			74		
630 236111001	Investment Interest	364	607	411	450	450
630 236132001	Unrealized Gain/Losses on In	15-	43	27-	50	50
Naches Park & Rec-Project Fund						
REVENUES						
630 331110001	Real Property	3,625	2,091	849		
630 336111001	Investment Interest					
Fnd 630	Park & Recreation Districts	168,365	171,349	196,122	193,500	193,500

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Naches Park & Recreation District						
Salaries						
630 11001	Salaries & Wages		714	210		
630 11002	Salaries-Overtime		323		100	100
630 11003	Salaries-Extra Help	20,841	28,839	61,954	38,000	40,000
Obj 001	Salaries	20,841	29,875	62,164	38,100	40,100
Personnel Benefits						
630 12002	Benefits-Direct	2,772	3,426	6,940	4,800	6,000
Obj 002	Personnel Benefits	2,772	3,426	6,940	4,800	6,000
Supplies						
630 13101	Office & Operating Supplies	7,148	9,572	13,591	10,000	15,000
630 13201	Fuel Consumed	6,542	4,161	4,709	6,500	7,000
630 13501	Small Tools & Minor Equipmen		771		1,500	1,000
Obj 003	Supplies	13,690	14,504	18,300	18,000	23,000
Other Services - Charges						
630 14101	Professional Services	17,965	4,574	304	4,000	2,000
630 14201	Communication-Telephone	261	280	346	800	800
630 14202	Communication-Postage				100	50
630 14301	Travel	56				150
630 14401	Advertising	38	53		300	150
630 14501	Operating Rentals & Leases	52	26	173	150	4,000
630 14601	Insurance	3,327	3,697	4,203	4,000	10,000
630 14701	Utility Services	7,199	8,689	11,959	10,000	10,000
630 14801	Repairs & Maintenance	8,246	5,261	2,617	10,000	16,620
630 14901	Miscellaneous	622	1,496	428	19,520	10
630 14940	Misc-Judgements				10	10
630 14945	Misc-Interest on Tax Refunds	9	2	14	10	
630 24945	Misc - Interest on Tax Refun	1	1	25		
630 34940	Misc-Judgements					
630 34945	Misc-Interest on Tax Refunds	8	1			
Obj 004	Other Services - Charges	37,785	24,082	20,068	48,890	43,790
Intergovernmental Services						
630 15101	Intergov Prof Serv		6,693	1,602	4,000	2,000
630 15301	External Taxes & Oper Assess	39	336	33	400	100
Obj 005	Intergovernmental Services	39	7,029	1,635	4,400	2,100
Capital Outlay						
630 16401	Machinery & Equipment	3,293			800	
Obj 006	Capital Outlay	3,293			800	

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Naches Park & Recreation District						
Debt Service-Principal						
630 27101	Principal-GO Bonds	30,000	30,000		35,000	31,000
Obj 007	Debt Service-Principal	30,000	30,000		35,000	31,000
Debt Service-Interest						
630 18101	Interest	65			10	10
630 28301	Interest on L-T External Deb	37,880	36,365	17,418	43,500	47,500
Obj 008	Debt Service-Interest	37,945	36,365	17,418	43,510	47,510
Fnd 630	Naches Park & Recreation District	146,364	145,280	126,524	193,500	193,500