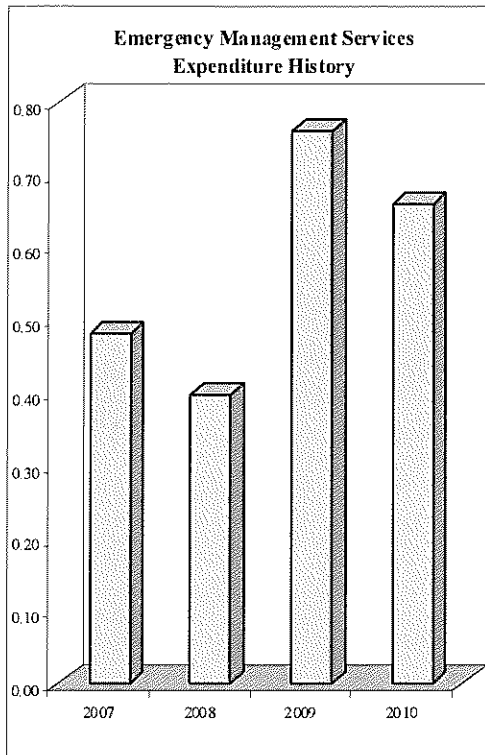


Emergency Management Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	237,323	215,867	227,818	233,718
Personnel Benefits	52,344	58,043	60,694	59,497
Supplies	11,350	11,350	316,223	170,958
Other Services & Charges	138,193	47,240	60,860	133,547
Capital Outlay	35,000	40,000	70,000	52,000
Total Expenditures	474,210	372,500	735,595	649,720
Ending Fund Balance	6,166	24,664	24,274	9,740
Total Budget			759,869	659,460
Staffing / FTE's	5.00	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.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management					
REVENUES					
612 11033825001			167,826	167,725	
612 21033401805			24,301	24,060	
612 31033397003			48,608	48,876	
612 31133397066			52,757	50,305	
612 31233397067			10,751	12,431	
612 31333397074			18,021	100,000	
612 31433397050			5,269	5,278	
612 31533397040			6,983	37,784	
612 31633397064				213,410	
612 61230800001				100,000	
612 61233183501	60,046	27,243			
612 61233383501	14,777				
612 61233397004	361,785	94,416			
612 61233397067	81,526	258,764			
612 61233401802	28,738	27,680			
612 61233401803	18,288				
612 61233401805	22,362	83,000			
612 61233401808	26,402				
612 61233825001	155,236	161,553			
612 61236910001		60			
612 61236990001	64,467	9,365			
612 61236990002		17,225			
Fnd 612 Emergency Management	833,627	679,306	334,515	759,869	

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				24,274	
Obj 000	Reclassification & Cost Alloc.				24,274	
 Salaries						
612 1101001	Salaries & Benefits			90,261	102,053	
612 2101001	Salaries & Benefits			13,046	15,367	
612 3101001	Salaries & Benefits			32,579	38,652	
612 3111001	Salaries & Benefits			19,107	21,755	
612 3111003	Salaries-Extra Help			12,286	19,993	
612 3141003	Salaries-Extra Help			367	3,778	
612 3151001	Salaries & Benefits			12,910	26,220	
612 6121001	Salaries & Wages	189,099	201,263			
612 6121002	Salaries-Overtime	1,875				
612 6121003	Salaries-Extra Help	11,261	9,975			
Obj 001	Salaries	202,235	211,238	180,555	227,818	
 Personnel Benefits						
612 1102002	Benefits-Direct			24,055	28,711	
612 2102002	Benefits-Direct			3,837	4,563	
612 3102002	Benefits-Direct			9,470	10,224	
612 3112002	Benefits-Direct			8,892	8,557	
612 3142002	Benefits-Direct			35		
612 3152002	Benefits-Direct			3,688	8,639	
612 6122002	Benefits-Direct	49,405	58,478			
612 6122004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	49,405	58,478	49,977	60,694	
 Supplies						
612 1103101	Office & Operating Supplies			3,971	4,000	
612 1103104	Printing			134	250	
612 1103201	Fuel Consumed				350	
612 1103501	Small Tools & Minor Equipmen			187	2,000	
612 1103502	Computer Software			65	1,500	
612 1103590	Small Attrac Computer/Monito			491	1,500	
612 2103101	Office & Operating Supplies				2,007	
612 2103501	Small Tools & Minor Equipmen				1,000	
612 2103502	Computer Software				250	
612 3113101	Office & Operating Supplies			3,044		
612 3113104	Printing			993		
612 3113501	Small Tools & Minor Equipmen			779		
612 3113502	Computer Software			1,731		
612 3113590	Small Attrac Computer/Monito			2,393		
612 3123101	Office & Operating Supplies			193		
612 3123501	Small Tools & Minor Equipmen			8,822	12,431	

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Emergency Management						
Supplies						
612 3133501	Small Tools & Minor Equipmen			18,021	75,000	
612 3133502	Computer Software			1,731-		
612 3143101	Office & Operating Supplies			140	250	
612 3143104	Printing			3,945	250	
612 3143501	Small Tools & Minor Equipmen			535	500	
612 3153101	Office & Operating Supplies				1,925	
612 3163501	Small Tools & Minor Equipmen				213,010	
612 6123101	Office & Operating Supplies	13,003	7,380			
612 6123501	Small Tools & Minor Equipmen	366,223	10,795			
612 6123502	Computer Software	213	72,215			
612 6123590	Small Attrac-Tracked Invento	56,798	14,399			
612 6163501	Small Tools & Minor Equipmen	8,810				
Obj 003	Supplies	445,047	104,789	43,712	316,223	
Other Services - Charges						
612 14906	Pass Through Grant		83,583			
612 1104101	Professional Services			275	9,000	
612 1104191	Prof Serv-Purchasing			420	458	
612 1104192	Prof Serv-Tech Services			18,442	20,704	
612 1104201	Communications-Telephone			2,583	2,000	
612 1104202	Communications-Postage			112	750	
612 1104301	Travel			315-	927	
612 1104401	Advertising			243	750	
612 1104501	Operating Rental & Leases			5,835	6,000	
612 1104590	Rent-Facilities Maint			11,440	12,480	
612 1104690	Insurance-Interfund			3,133	3,418	
612 1104801	Repair & Maintenance			182	1,000	
612 1104901	Miscellaneous			90	1,000	
612 2104501	Operating Rental & Leases				873	
612 3114101	Professional Services			14,554		
612 3114202	Communications-Postage			68		
612 3114301	Travel			4,173		
612 3114501	Operating Rental & Leases			141		
612 3114901	Miscellaneous			58		
612 3124801	Repair & Maintenance			1,731		
612 3124901	Miscellaneous			184		
612 3134101	Professional Services			1,322		
612 3134901	Miscellaneous			1,731		
612 3144202	Communications-Postage			31		
612 3144301	Travel			23	250	
612 3144401	Advertising				250	
612 3144901	Miscellaneous			175		
612 3154301	Travel				600	
612 3154590	Rent-Facilities Maint				400	
612 3154901	Miscellaneous			169		
612 6124101	Professional Services	45,328	28,033			

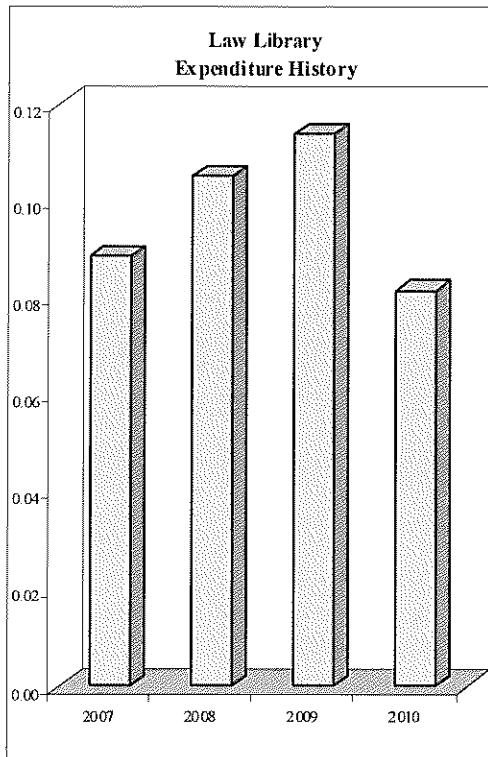
2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Emergency Management						
Other Services - Charges						
612 6124191	Prof Serv-Purch Serv	537	458			
612 6124192	Prof Serv-Info Services	15,889	15,836			
612 6124201	Communications-Telephone	1,422	2,777			
612 6124202	Communications-Postage	1,224	650			
612 6124301	Travel	2,800	2,045			
612 6124401	Advertising	426				
612 6124501	Operating Rentals & Lease	9,296	5,109			
612 6124590	Rent-Facil Maint	12,320	12,320			
612 6124690	Liability Insurance	1,679	2,126			
612 6124901	Miscellaneous	480	6,964			

Obj 004	Other Services - Charges	91,402	159,900	66,801	60,860	
Capital Outlay						
612 1106401	Machinery & Equipment				45,000	
612 3136401	Machinery & Equipment				25,000	
612 6126401	Capital Outlay	130,301				
612 6166401	Capital Outlay	23,871				

Obj 006	Capital Outlay	154,172			70,000	

Fnd 612	Emergency Management	942,262	534,405	341,045	759,869	



Law Library

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	8,197	11,500	14,000	16,000
Personnel Benefits	791	1,157	1,356	1,550
Supplies	44,247	42,000	47,300	50,000
Other Services & Charges	35,386	50,251	51,181	13,794
Capital Outlay	-	-	-	-
Total Expenditures	88,621	104,908	113,837	81,344
Ending Fund Balance	-	133,346	144,223	152,595
Total Budget			258,060	233,939
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.

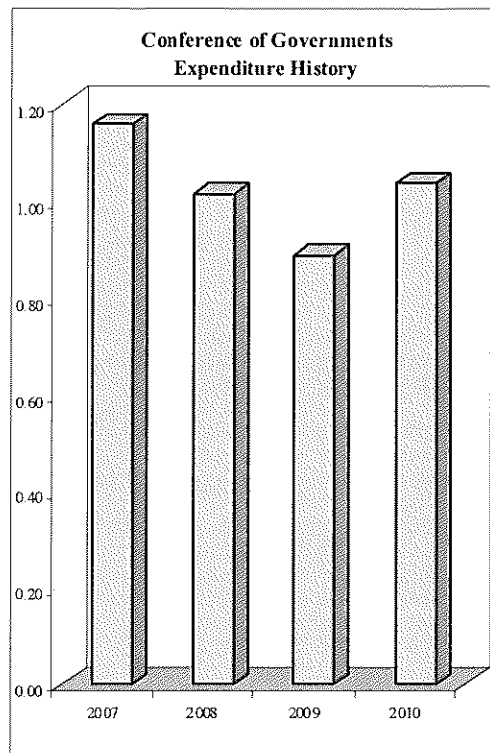
**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Law Library						
REVENUES						
613 61330800001	Beginning Fund Balance				135,000	155,000
613 61334122001	District Court Civil Filings	56,417	62,581	57,746	59,500	59,500
613 61334123201	Dom/Adop-Facilitator Filings	221	238	408	200	200
613 61334123961	Unlawful Detainer File-S04	10,909	9,146	8,765	8,750	8,750
613 61334123971	Juvenile Emancip-S04	136	136	85	100	100
613 61334123981	Civil Filings-S04	28,599	38,643	38,225	37,500	38,000
613 61334123991	Civil Filings w/Facilit-S04	16,033	16,730	16,162	16,000	16,000
613 61334169001	Printing & Duplicating-Copie	759	1,065	494	1,000	500
613 61336910001	Sale of Scrap and Junk	10	10		10	25
613 61336990011	Misc-Reimbursement of Costs	2				
Fnd 613	Law Library	113,088	128,549	121,885	258,060	278,075

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Law Library						
Reclassification & Cost Alloc.						
613 6130200	Ending Fund Balance				144,223	152,595
Obj 000	Reclassification & Cost Alloc.				144,223	152,595
Salaries						
613 6131001	Salaries and Wages	8,645	8,102	9,655	13,500	15,500
613 6131002	Salaries-Overtime		15	2,253		
613 6131003	Salaries-Extra Help				500	500
Obj 001	Salaries	8,645	8,117	11,908	14,000	16,000
Personnel Benefits						
613 6132002	Benefits-Direct	834	774	1,115	1,356	1,550
Obj 002	Personnel Benefits	834	774	1,115	1,356	1,550
Supplies						
613 6133101	Office & Operating Supplies	513	176	1,940	750	1,000
613 6133110	Supplies-Updates/Continuatio	51,945	47,703	38,972	43,050	45,000
613 6133501	Small Tools & Minor Equipmen			2,355	3,500	
613 6133590	Small Attrac-Tracked Invento	4,526		623		4,000
Obj 003	Supplies	56,984	47,880	43,889	47,300	50,000
Other Services - Charges						
613 6134101	Professional Services	1,800	2,743		3,000	3,000
613 6134191	Prof Serv-Purchasing Serv	77	89	82	89	100
613 6134192	Prof Serv-Tech Services			1,800	600	3,445
613 6134201	Communications	40,418	48,390	41,366	46,150	50,000
613 6134202	Communications-Postage	41	43	115	100	100
613 6134301	Travel	178				
613 6134690	Liability Insurance	124	144	222	242	285
613 6134801	Repair and Maintenance	576	597	533	500	500
613 6134901	Miscellaneous	69	20	20	500	500
Obj 004	Other Services - Charges	43,282	52,025	44,136	51,181	57,930
Fnd 613	Law Library	109,745	108,796	101,049	258,060	278,075

Conference of Governments



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	517,090	563,750	505,590	427,000
Personnel Benefits	137,099	173,460	165,000	120,000
Supplies	41,000	48,600	27,000	36,000
Other Services & Charges	452,454	222,650	184,850	273,993
Capital Outlay	12,500	5,000	5,000	5,000
Debt Principal	-	-	-	-
Debt Interest	400	400	400	400
Total Expenditures	1,160,543	1,013,860	887,840	862,393
Ending Fund Balance	-	-	-	175,000
Total Budget			887,840	1,037,393
Staffing / FTE's	10.50	10.50	9.35	7.35

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.

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
REVENUES					
615 10033813002		91,338	92,001	92,001	92,976
615 10033813003					39,560
615 10033813007					3,000
615 10036990001		87	8	1,252	500
615 10036990014		300	300	500	500
615 12033813020		4,725	2,275	4,200	
615 21033320205		18,000		40,000	40,000
615 31033320214		111,557			
615 31033403601		28,983			
615 31033403604		5,199			
615 31033813003		42,946			
615 31033813007		3,000			
615 35033320214		37,211	28,808	90,671	
615 35033320505		55,613	37,269	9,536	
615 35033403601		45,915	72,485	48,911	
615 35033813003			37,207	18,604	
615 35033813007			3,000	1,500	
615 36033320214			102,364	3,671	196,000
615 36033320505				38,080	24,908
615 36033403601			24,466	29,911	55,750
615 36033813003				18,603	
615 36033813007				1,500	
615 37033320214					96,900
615 37033320505					24,907
615 37033403601					41,458
615 41033403605		31,977			
615 45033403606		41,178	38,837	40,000	
615 46033403606			25,158	40,000	37,189
615 47033403606					37,189
615 50033813001				164,000-	151,556
615 52033813020		92,906	56,768	120,800	
615 52133813021		105,388	51,838	89,000	
615 52233813022		7,134			
615 52433813024		7,325			
615 52533813025		1,789			
615 52633813026		3,050			
615 52933813029		3,241			
615 53033813030		81			
615 53233813032		3,183			
615 53333813033		1,978	8,729	24,800	
615 53433813034		3,873			
615 53533813035			575	20,000	
615 53633813036			4,981	30,000	
615 53733813037				5,000	
615 53833813038				10,000	
615 53933813039			5,161	14,000	

**2010 Final Budget
Revenue
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
REVENUES					
615 54033813040 Wapato TA 010109 WP			4,279	226,400	
615 54233813042 Granger Comp Plan			7,337		
615 54333813043 Wapato Comp Plan			1,911		
615 54433813044 Mabton TA 010109MB			605		
615 54633813046 Grandview CDBG TA			387		
615 61033813010 Intergov-Lead Based Paint		19,625	1,600	12,500	
615 61530800001 Beginning Fund Balance				20,000	195,000
615 61533320205	157,133				
615 61533320214	64,495				
615 61533320501	96,166				
615 61533403101	4,459				
615 61533403601	28,460				
615 61533403604	95,053				
615 61533403605	86,900				
615 61533403606	18,867				
615 61533403607	7,262				
615 61533813001	285,129				
615 61533813002	90,404				
615 61533813003	41,907				
615 61533813007	3,000				
615 61533813010	17,250				
615 61533813011	400				
615 61536990001	251				
615 61536990014	300				
615 65033813011 Intergov-Asbestos Service		525		400	
Fnd 615 Conference of Government	997,437	768,128	608,350	887,840	1,037,393

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Reclassification & Cost Alloc.					
615 1100200 Ending Fund Balance					175,000
Obj 000 Reclassification & Cost Alloc.					175,000
Salaries					
615 1101001 Salaries & Wages		120,098	207,625	467,590	419,000
615 1101002 Salaries-Overtime		1,550	1,472	5,000	3,000
615 1101003 Salaries-Extra Help		4,226	5,083	10,000	5,000
615 1151001 Salaries & Wages		2,887	1,541		
615 1151003 Salaries-Extra Help		59	223		
615 1201001 Salaries & Wages		220			
615 3101001 Salaries & Wages		71,666			
615 3101003 Salaries-Extra Help		939			
615 3501001 Salaries & Wages		67,374	64,628		
615 3501003 Salaries-Extra Help		707	489		
615 4101001 Salaries & Wages		21,589			
615 4101002 Salaries-Overtime		122			
615 4101003 Salaries-Extra Help		189			
615 4501001 Salaries & Benefits		26,860	25,944		
615 4501002 Salaries-Overtime			128		
615 4501003 Salaries-Extra Help		90	89		
615 5201001 Salaries & Wages		53,448	39,056		
615 5201003 Salaries-Extra Help		174	107		
615 5211001 Salaries & Wages		63,141	30,270		
615 5211002 Salaries-Overtime		37			
615 5211003 Salaries-Extra Help		183	107		
615 5221001 Salaries & Wages		4,891			
615 5221003 Salaries-Extra Help		47			
615 5241001 Salaries & Wages		3,184			
615 5241003 Salaries-Extra Help		56			
615 5251001 Salaries & Wages		881			
615 5261001 Salaries & Wages		1,494			
615 5261003 Salaries-Extra Help		32			
615 5291001 Salaries & Wages		1,612			
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		1,581			
615 5321003 Salaries-Extra Help		3			
615 5331001 Salaries & Benefits		1,127	2,063		
615 5331003 Salaries-Extra Help			71		
615 5341001 Salaries & Benefits		1,779			
615 5341003 Salaries-Extra Help		69			
615 5351001 Salaries & Benefits			69		
615 5351003 Salaries-Extra Help			13		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Salaries					
615 5361001			962		
615 5361003			13		
615 5391001			745		
615 5391003			18		
615 5401001			1,820		
615 5401003			31		
615 5421001			3,364		
615 5421003			13		
615 5431001			341		
615 5431003			18		
615 5441001			79		
615 6101001		2,813			
615 6101003		23			
615 6151001	462,500				
615 6151002	3,647				
615 6151003	9,713				
615 6501001		349			
615 9991001			1,191-		
Obj 001 Salaries	475,860	455,704	385,191	482,590	427,000
Personnel Benefits					
615 1102002		34,233	50,373	132,000	120,000
615 1102004		782-	674		
615 1152002		897	551		
615 1202002		67			
615 3102002		21,467			
615 3502002		19,048	19,917		
615 4102002		6,672			
615 4502002		8,273	8,613		
615 5202002		15,397	11,908		
615 5212002		18,493	8,968		
615 5222002		1,290			
615 5242002		1,088			
615 5252002		268			
615 5262002		601			
615 5292002		669			
615 5302002		29			
615 5312002		31			
615 5322002		574			
615 5332002		329	760		
615 5342002		511			
615 5352002			28		
615 5362002			321		
615 5392002			260		
615 5402002			663		
615 5422002			1,266		

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Conference of Government						
Personnel Benefits						
615 5432002	Benefits-Direct			129		
615 5442002	Benefits-Direct			26		
615 6102002	Benefits-Direct		1,024			
615 6152002		125,443				
615 6152004		325				
615 6502002	Benefits-Direct		129			
615 9992002	Benefits-Direct			935-		
615 9992004	Benefits-Bank Accruals			1,309-		
Obj 002 Personnel Benefits		125,768	130,307	102,212	132,000	120,000
Supplies						
615 1103101	Office & Operating Supplies		2,388	1,011	12,000	9,000
615 1103501	Small Tools & Minor Equipmen		608	24	8,500	23,000
615 1103502	Computer Software			68	4,000	4,000
615 1203101	Office & Operating Supplies			169		
615 1203501	Small Tools & Minor Equipmen		83			
615 3103101	Office & Operating Supplies		1,128			
615 3103501	Small Tools & Minor Equipmen		740			
615 3103502	Computer Software		644			
615 3503101	Office & Operating Supplies		1,180	1,328		
615 3503501	Small Tools & Minor Equipmen		91	98		
615 3603101	Office & Operating Supplies			295		
615 3603501	Small Tools & Minor Equipmen			46		
615 4103101	Office & Operating Supplies		552			
615 4503101	Office & Operating Supplies		1,096	915		
615 4503501	Small Tools & Minor Equipmen			17		
615 4503502	Computer Software			68		
615 4603101	Office & Operating Supplies			543		
615 5203101	Office & Operating Supplies		569	57		
615 5203501	Small Tools & Minor Equipmen			7		
615 5213101	Office & Operating Supplies		604	55		
615 5213501	Small Tools & Minor Equipmen			7		
615 5243101	Office & Operating Supplies		195			
615 5263101	Office & Operating Supplies		8			
615 5393101	Office & Operating Supplies			61		
615 6103101	Office & Operating Supplies		1,873			
615 6103501	Small Tools & Minor Equipmen		526			
615 6153101		15,633				
615 6153501		6,787				
615 6153502		1,200				
Obj 003 Supplies		23,619	12,284	4,767	24,500	36,000
Other Services - Charges						
615 1104101	Professional Services		24,437	24,051	118,000	170,500
615 1104191	Prof Serv-Purchasing		1,815	1,664	2,000	1,973

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 1104201 Communications-Telephone		4,377	1,047	7,000	7,000
615 1104202 Communications-Postage		251	175	3,500	1,000
615 1104301 Travel		1,173	1,420	28,000	21,000
615 1104401 Advertising		2,334	1,134	6,000	5,200
615 1104501 Operating Rental & Leases		33,493	35,315	55,500	47,000
615 1104601 Insurance		7,521	7,946	8,200	8,000
615 1104701 Utilities-Services		68	90	150	120
615 1104801 Repair & Maintenance		476	517	4,000	4,000
615 1104901 Miscellaneous		2,147	1,406	11,000	8,200
615 1154301 Travel		66	63		
615 1204101 Professional Services		789	73		
615 1204301 Travel		150			
615 2104101 Professional Services		18,000			
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		2,609	2,445		
615 3504201 Communications-Telephone		1,030	2,313		
615 3504202 Communications-Postage		92	54		
615 3504301 Travel		7,432	5,744		
615 3504401 Advertising		1,646	1,333		
615 3504501 Operating Rental & Leases		485			
615 3504801 Repair & Maintenance			176		
615 3504901 Miscellaneous		2,479	2,220		
615 3604101 Professional Services			24,654		
615 3604201 Communications-Telephone			2,138		
615 3604202 Communications-Postage			48		
615 3604301 Travel			6,779		
615 3604401 Advertising			1,829		
615 3604501 Operating Rental & Leases			400		
615 3604901 Miscellaneous			1,954		
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		1,040	1,219		
615 4504191 Prof Serv-Purchasing		79	79		
615 4504201 Communications-Telephone		147	309		
615 4504202 Communications-Postage		52	57		
615 4504301 Travel		697	6		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 4504501 Operating Rental & Leases		1,191	1,191		
615 4504801 Repair & Maintenance		20	122		
615 4504901 Miscellaneous		450	35		
615 4604101 Professional Services			960		
615 4604191 Prof Serv-Purchasing			66		
615 4604201 Communications-Telephone			294		
615 4604202 Communications-Postage			39		
615 4604501 Operating Rental & Leases			1,439		
615 4604801 Repair & Maintenance			15		
615 4604901 Miscellaneous			150		
615 5204101 Professional Services		4,934	1,025		
615 5204202 Communications-Postage		204	61		
615 5204301 Travel		3,894	2,047		
615 5204501 Operating Rental & Leases		2,310	1,260		
615 5214101 Professional Services		6,020	160		
615 5214202 Communications-Postage		202	126		
615 5214301 Travel		1,422	767		
615 5214501 Operating Rental & Leases		2,310	1,680		
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		459			
615 5254202 Communications-Postage		3			
615 5254301 Travel		70			
615 5264202 Communications-Postage		6			
615 5294202 Communications-Postage		8			
615 5304202 Communications-Postage		1			
615 5314202 Communications-Postage		2	2		
615 5324202 Communications-Postage		9			
615 5334101 Professional Services			56		
615 5334202 Communications-Postage		2	21		
615 5334301 Travel			336		
615 5344202 Communications-Postage		2			
615 5344301 Travel		66			
615 5354202 Communications-Postage			2		
615 5364202 Communication-Postage			6		
615 5364301 Travel			277		
615 5394202 Communications-Postage			6		
615 5394301 Travel			200		
615 5404202 Postage			5		
615 5404301 Travel			101		
615 5414202 Postage					
615 5424202 Communications-Postage			4		
615 5424301 Travel			192		

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Conference of Government					
Other Services - Charges					
615 5434202 Communications-Postage			27		
615 5434301 Travel			40		
615 5444202 Communications-Postage			2		
615 5444301 Travel			54		
615 5454202 Communications-Postage			1		
615 5464301 Travel			45		
615 6104101 Professional Services		670	54		
615 6104202 Communications-Postage					
615 6104301 Travel		231	32		
615 6104901 Miscellaneous		914	50		
615 6154101	271,583				
615 6154191	2,254				
615 6154201	5,989				
615 6154202	3,079				
615 6154301	26,072				
615 6154401	6,465				
615 6154501	38,981				
615 6154601	7,485				
615 6154701	85				
615 6154801	849				
615 6154901	9,385				
615 6504101 Professional Services		32			
615 6504301 Travel		233	289		
615 6504901 Miscellaneous		150	150		

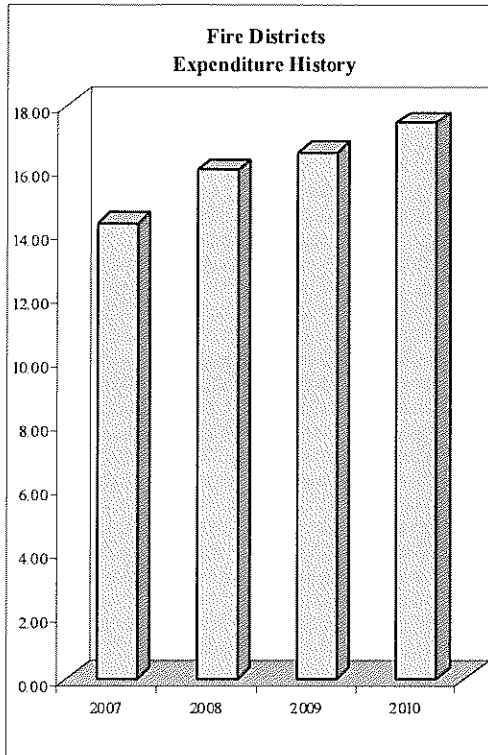
Obj 004 Other Services - Charges	372,227	162,135	142,043	243,350	273,993
Capital Outlay					
615 1106401 Machinery & Equipment				5,000	5,000
615 6156401	12,402				

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

Obj 008 Debt Service-Interest				400	400

Fnd 615 Conference of Government	1,009,876	760,430	634,214	887,840	1,037,393

Fire Districts



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Fire District 1	254,328	370,921	274,889	273,916
Fire District 2	1,094,876	1,158,965	1,200,165	1,237,000
Fire District 3	410,044	407,467	538,204	665,025
Fire District 4	1,363,622	1,433,191	1,515,260	1,551,000
Fire District 5	7,085,800	7,902,649	8,788,803	9,182,097
Fire District 6	649,401	717,521	541,067	552,954
Fire District 7	50,589	31,710	26,367	25,884
Fire District 9	202,890	203,100	242,450	248,950
Fire District 10	55,952	64,638	92,320	128,492
Fire District 11	36,251	37,486	37,886	44,664
Fire District 12	2,719,247	3,208,421	2,884,267	3,130,485
Fire District 14	378,206	411,168	378,540	391,575
Total Fires	14,301,206	15,947,237	16,520,218	17,432,042

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	172,257	175,746	174,054	176,500	186,000
602 1131130001	Sale of Tax Title Property	7				
602 1131720001	Leasehold Excise Tax	63	100		100	100
602 1133602511	In Lieu of Taxes- State		213	201	400	420
602 1136111001	Investment Interest	20,751	17,799	10,101	22,000	14,700
602 1136132001	Unrealized Gain/Losses on In	1,818	1,077	2,181-		
602 1136711001	Donations from Private Sourc	225	12,115		200	
602 1138600001	Agency Deposits	110,006	10,959	4,554	12,000	10,000

Sub 011	Fire District #1 Expense	305,128	218,008	186,729	211,200	211,220

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	19,730	19,695	18,263	25,084	11,200
602 111003	Salaries-Extra Help	23,680	23,710	36,115	25,000	19,140
602 111005	Salaries-Fire Sec.					5,000
602 111006	Salaries-Fire Commis.			520		7,488
Obj 001	Salaries	43,410	43,405	54,898	50,084	42,828
Personnel Benefits						
602 112002	Benefits-Direct	1,510	1,507	3,656	2,000	3,400
602 112007	Benefits-Other Non Sal Comp		2,130	180	2,000	1,000
Obj 002	Personnel Benefits	1,510	3,637	3,836	4,000	4,400
Supplies						
602 113101	Office & Operating Supplies	797	5,092	1,021	5,000	3,500
602 113201	Fuel Consumed	8,957	6,833	5,141	8,000	6,000
602 113501	Small Tools and Minor Equip	138,523	23,150	10,278	20,516	25,000
Obj 003	Supplies	148,277	35,076	16,439	33,516	34,500
Other Services - Charges						
602 114101	Professional Services	818	6,346	6,381	25,000	20,000
602 114201	Communications - Telephone	4,506	4,069	3,443	4,000	4,000
602 114202	Communications-Postage	141	77	113	200	200
602 114301	Travel	5,882	3,016	4,237	6,300	6,000
602 114501	Operating Rentals & Leases		54	56	100	100
602 114601	Insurance	13,579	5,270	19,794	15,000	16,000
602 114701	Utility Services	4,206	4,931	4,808	7,000	7,000
602 114801	Repair and Maintenance	15,349	9,321	7,649	16,000	32,000
602 114901	Miscellaneous	14,860	14,559	9,748	10,000	10,000
602 114945	Misc-Interest on Tax Refunds	14	36	35		
Obj 004	Other Services - Charges	59,355	47,680	56,264	83,600	95,300
Intergovernmental Services						
602 115101	Intergov Prof Services	8,896	11,291	6,487	10,000	7,000
Obj 005	Intergovernmental Services	8,896	11,291	6,487	10,000	7,000
Capital Outlay						
602 116101	Land				20,000	18,000
602 116201	Buildings & Structures				10,000	9,192
Obj 006	Capital Outlay				30,000	27,192
Sub 011	Fire District #1 Expense	261,448	141,088	137,924	211,200	211,220

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property					
602 1236111001	Investment Interest	15,206	11,824	5,819	15,000	15,000
602 1236132001	Unrealized Gain/Losses on In	1,237	583	1,293-		

Sub 012	Fire District #1 Reserve	16,443	12,407	4,527	15,000	15,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 Reserve					
Reclassification & Cost Alloc.					
602 120200 Ending Fund Balance				15,000	15,000

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

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use	1				
602 1336111001	Investment Interest	6,284	4,931	2,421	6,250	6,250
602 1336132001	Unrealized Gain/Losses on In	515	241	538-		
Sub 013	Fire Dist #1 Bond Redemption	6,800	5,172	1,883	6,250	6,250

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 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

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	28,612	30,663	32,013	32,739	33,446
602 1431130001	Sale of Tax Title Property	1				
602 1431912001	Pers. Prop. Late File Penlty					
602 1433404901	Dept of Health-Trauma Fund	1,439	1,644	1,726	1,700	2,000
602 1433602311	DNR PILT NAP/NRCA			12		
602 1433602511	In Lieu of Taxes- State		20	21		
602 1436111001	Investment Interest	6,453	7,038	3,845	8,000	6,000
602 1436132001	Unrealized Gain/Losses on In	632	441	854-		
Sub 014	Fire District #1 EMS	37,136	39,807	36,763	42,439	41,446

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #1 EMS						
Salaries						
602 141001	Salaries and Wages		4,375	9,625		10,500
602 141003	Salaries-Extra Help				10,500	12,000

Obj 001	Salaries		4,375	9,625	10,500	22,500
Personnel Benefits						
602 142002	Benefits-Direct		335	736		700

Obj 002	Personnel Benefits		335	736		700
Supplies						
602 143101	Office & Operating Supplies	789	2,854	2,215	1,000	1,446
602 143201	Fuel Consumed	781	653	389	1,000	1,000
602 143501	Small Tools and Minor Equip	10,434	944	3,517	18,000	6,000

Obj 003	Supplies	12,004	4,451	6,120	20,000	8,446
Other Services - Charges						
602 144201	Communications-Telephone	331				
602 144301	Travel	546			1,000	1,000
602 144801	Repair and Maintenance	324	810	212	2,000	1,000
602 144901	Miscellaneous	733	83			
602 144940	Miscellaneous-Judgements	9		2		
602 144945	Misc-Interest on Tax Refunds	2	3	5		

Obj 004	Other Services - Charges	1,945	897	219	3,000	2,000
Intergovernmental Services						
602 145101	Intergov Professional Servic			6,487		5,000

Obj 005	Intergovernmental Services			6,487		5,000
Capital Outlay						
602 146401	Machinery and Equipment				8,939	2,800

Obj 006	Capital Outlay				8,939	2,800

Sub 014	Fire District #1 EMS	13,949	10,057	23,188	42,439	41,446

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 Expense						
REVENUES						
602 2130800001	Begin Unreserved Fund Balanc				310,000	310,000
602 2131110001	Real Property	615,813	644,509	665,319	680,000	698,000
602 2131210001	Private Harvest Tax	156	185	5		
602 2133602311	DNR PILT NAP/NRCA			1,025		
602 2133602511	In Lieu of Taxes- State		664	638		
602 2136111001	Investment Interest	60,856	49,295	26,743	30,000	30,000
602 2136132001	Unrealized Gain/Losses on In	4,587	2,440	5,313-		
602 2138600001	Agency Deposits	18,331	25,233	8,867	13,000	13,000
Sub 021	Fire District #2 Expense	699,743	722,327	697,284	1,033,000	1,051,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 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	4,572	3,843	1,220	8,000	8,000
602 211003	Salaries-Extra Help				2,000	2,000
602 211006	Salaries-Fire Commis.	600	830	3,656	6,000	6,000
Obj 001	Salaries	5,172	4,673	4,876	16,000	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	6,650	8,269	8,664	10,000	10,000
602 213501	Small Tools and Minor Equip	1,901		1,577	4,000	4,000
Obj 003	Supplies	8,551	8,269	10,242	14,000	14,000
 Other Services - Charges						
602 214101	Professional Services	1,673	6,847	8,551	10,000	10,000
602 214201	Communications - Telephone	144	1,371		2,000	2,000
602 214202	Communications - Postage	41			100	100
602 214301	Travel		508		900	900
602 214401	Advertising		123		500	500
602 214501	Operating Rentals & Leases				400	400
602 214601	Insurance		5,575		3,000	6,000
602 214801	Repair and Maintenance	1,511	2,423	45,703	35,000	40,000
602 214901	Miscellaneous	4,109	13,933	1,911	65,000	60,000
602 214940	Misc-Judgements				2,000	2,000
602 214945	Misc-Interest on Tax Refunds	46	48	45	100	100
Obj 004	Other Services - Charges	7,524	30,828	56,209	119,000	122,000
 Intergovernmental Services						
602 215101	Intergov Prof Services	332,000	337,000	248,667	372,000	390,000
602 215301	External Taxes & Oper Assess				1,000	1,000
Obj 005	Intergovernmental Services	332,000	337,000	248,667	373,000	391,000
 Capital Outlay						
602 216201	Buildings & Structures				130,000	180,000
602 216301	Other Improvements				80,000	37,000
602 216401	Machinery and Equipment		32,487	6,056	130,000	120,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 Expense					
Obj 006 Capital Outlay		32,487	6,056	340,000	337,000
Debt Service-Interest					
602 218401 Debt Issue Costs		304		1,000	1,000
Obj 008 Debt Service-Interest		304		1,000	1,000
Sub 021 Fire District #2 Expense	353,247	413,561	326,050	1,033,000	1,051,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #2 Bond Redemption						
REVENUES						
602 2331110001	Real Prop Current Use	54,345	52,784	49,853	51,165	55,000
602 2331210001	Private Harvest Tax			13		
602 2333602311	DNR PILT NAP/NRCA			78		
602 2333602511	In Lieu of Taxes- State		92	82		

Sub 023	Fire Dist #2 Bond Redemption	54,345	52,877	50,027	51,165	55,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #2 Bond Redemption						
Other Services - Charges						
602 234945	Misc-Interest on Tax Refunds	13	7	6		
Obj 004	Other Services - Charges	13	7	6		
Debt Service-Principal						
602 237101	Principal G. O. Bonds	45,000	45,000		45,000	45,000
Obj 007	Debt Service-Principal	45,000	45,000		45,000	45,000
Debt Service-Interest						
602 238301	Interest-Debt Service	9,675	7,965	3,083	6,165	10,000
Obj 008	Debt Service-Interest	9,675	7,965	3,083	6,165	10,000
Sub 023	Fire Dist #2 Bond Redemption	54,688	52,972	3,088	51,165	55,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 EMS						
REVENUES						
602 2431110001	Real Property	111,052	115,300	117,841	116,000	131,000
602 2431130001	Sale of Tax Title Property	3	1			
602 2431912001	Pers. Prop. Late File Penlty					
602 2433602311	DNR PILT NAP/NRCA			47		
602 2433602511	In Lieu of Taxes- State		76	77		
602 2436111001	Investment Interest	2,741	1,911	948		
602 2436132001	Unrealized Gain/Losses on In	224	89	215-		

Sub 024	Fire District #2 EMS	114,020	117,377	118,698	116,000	131,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #2 EMS						
Other Services - Charges						
602 244940	Miscellaneous-Judgements	33		7		
602 244945	Misc-Interest on Tax Refunds	9	14	21		

Obj 004	Other Services - Charges	43	14	28		
Intergovernmental Services						
602 245101	Intergov Professional Servic	113,350	116,849	79,520	116,000	131,000

Obj 005	Intergovernmental Services	113,350	116,849	79,520	116,000	131,000

Sub 024	Fire District #2 EMS	113,393	116,862	79,548	116,000	131,000

**2010 Final Budget
Revenue
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense					
REVENUES					
602 3130800001				16,612	66,366
602 3131110001	84,200	85,532	88,295	87,000	80,820
602 3131720001	9	2	1		
602 3133602511		74	70		
602 3133822001	85,948	90,399	62,423	72,161	70,931
602 3136111001	5,101	5,247	1,048	4,000	1,000
602 3136132001	448	42 -	273 -		
602 3136290001		5			
602 3136711001	9,350	4,100			
602 3138600001	6,792	9,649	4,042	1,000	1,000
602 3139150001		30,000			
602 3139510001	5,611	1,275	1,600		
Sub 031 Fire District #3 Expense	197,459	226,241	157,206	180,773	220,117

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense						
Reclassification & Cost Alloc.						
602 31100	Operating Transfers Out				42,479	36,582
602 31200	Ending Fund Balance				5,839	27,880
Obj 000	Reclassification & Cost Alloc.				48,318	64,462
 Salaries						
602 311001	Salaries and Wages	1,000	1,000		1,000	1,000
602 311004	Salaries-Duty Officer				2,000	4,000
602 311005	Salaries-Fire Sec.	1,200	1,200		1,000	1,000
602 311006	Salaries-Fire Commis.		3,600		2,000	4,000
602 311007	Salaries-Volunteers	10,770	8,663	9,720	8,000	9,000
Obj 001	Salaries	12,970	14,463	9,720	14,000	19,000
 Personnel Benefits						
602 312002	Benefits-Direct	2,723	2,735	2,440	2,200	2,600
Obj 002	Personnel Benefits	2,723	2,735	2,440	2,200	2,600
 Supplies						
602 313101	Office & Operating Supplies	17,073	8,845	11,733	58,200	57,950
602 313201	Fuel Consumed	4,024	4,974	3,616	4,500	4,500
602 313501	Small Tools and Minor Equip	30,769	14,089	10,686	9,500	9,000
Obj 003	Supplies	51,866	27,908	26,034	72,200	71,450
 Other Services - Charges						
602 314101	Professional Services		1,901	299	500	20,500
602 314201	Communications - Telephone	2,126	1,379	979	1,500	1,500
602 314202	Communications - Postage	370	242	141	150	150
602 314301	Travel	281	334	1,931	1,500	1,500
602 314401	Advertising				150	150
602 314501	Operating Rentals & Leases	26			30	30
602 314601	Insurance	9,330	9,202	9,000	12,000	11,000
602 314701	Utility Services	5,997	4,549	4,561	6,800	6,450
602 314801	Repair and Maintenance	9,869	47,334	16,128	7,500	7,500
602 314901	Miscellaneous	1,004	2,079	1,521	3,400	3,000
602 314945	Misc-Interest on Tax Refunds	3	31	8		
Obj 004	Other Services - Charges	29,006	67,050	34,568	33,530	51,780
 Intergovernmental Services						
602 315101	Intergov Prof Services	2,242	3,118	4,453	3,500	3,800
602 315301	External Taxes & Oper Assess	9	23	13	25	25
Obj 005	Intergovernmental Services	2,250	3,141	4,467	3,525	3,825

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Expense						
Capital Outlay						
602 316401	Machinery and Equipment		44,558	37,765	7,000	7,000
Obj 006	Capital Outlay		44,558	37,765	7,000	7,000
Sub 031	Fire District #3 Expense	98,815	159,856	114,994	180,773	220,117

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Reserve					
REVENUES					
602 3230800001				266,418	344,336
602 3231110001	144	27	164	20	
602 3236111001	7,063	5,391	4,682	2,000	5,000
602 3236132001	557	707	1,025-		
602 3239700001					30,000
Sub 032 Fire District #3 Reserve	7,765	6,124	3,821	268,438	379,336

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 Reserve					
Reclassification & Cost Alloc.					
602 32200 Ending Fund Balance				268,438	379,336
Obj 000 Reclassification & Cost Alloc.				268,438	379,336
Sub 032 Fire District #3 Reserve				268,438	379,336

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #3 Bond Redemption						
REVENUES						
602 3330800001	Beginning Fund Balance				25	20
602 3331110001	Real Prop Current Use					
602 3336111001	Investment Interest	26	18		10	
602 3336132001	Unrealized Gain/Losses on In	2	1-			
602 3339700001	Operating Transfer In				7,500	6,582
Sub 033	Fire Dist #3 Bond Redemption	28	17		7,535	6,602

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #3 Bond Redemption					
Reclassification & Cost Alloc.					
602 33200 Ending Fund Balance				58	20
Obj 000 Reclassification & Cost Alloc.				58	20
Debt Service-Principal					
602 337101 Principal G. O. Bonds	13,475	9,668	2,818	6,580	5,884
Obj 007 Debt Service-Principal	13,475	9,668	2,818	6,580	5,884
Debt Service-Interest					
602 338301 Interest-Debt Service	425	573	473	897	698
Obj 008 Debt Service-Interest	425	573	473	897	698
Sub 033 Fire Dist #3 Bond Redemption	13,900	10,241	3,291	7,535	6,602

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 EMS						
REVENUES						
602 3430800001	Beginning Fund Balance				12,808	21,144
602 3431110001	Real Property	25,465	28,008	31,052	31,500	34,000
602 3431110008	Emergency Med Services	9,933	10,164	8,080	2,000	2,000
602 3431130001	Sale of Tax Title Property	1				
602 3431912001	Pers. Prop. Late File Penlty					
602 3433602311	DNR PILT NAP/NRCA			11		
602 3433602511	In Lieu of Taxes- State		18	20		
602 3436111001	Investment Interest	257	242	138	150	100
602 3436132001	Unrealized Gain/Losses on In	2	39	39-		
602 3438600001	Agency Deposits			1,726		1,726
602 3439700001	Operating Transfers In				35,000	
Sub 034	Fire District #3 EMS	35,658	38,471	40,990	81,458	58,970

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #3 EMS						
Reclassification & Cost Alloc.						
602 34200	Ending Fund Balance				4,833	8,095
Obj 000	Reclassification & Cost Alloc.				4,833	8,095
 Salaries						
602 341001	Salaries and Wages	1,500	1,500		1,500	1,500
602 341005	Salaries-Fire Secr.	1,800	1,800		2,000	2,000
602 341007	Salaries-Volunteers	11,692	10,800	9,828	10,000	17,000
Obj 001	Salaries	14,992	14,100	9,828	13,500	20,500
 Personnel Benefits						
602 342002	Benefits-Direct	1,246	1,340	475		400
Obj 002	Personnel Benefits	1,246	1,340	475		400
 Supplies						
602 343101	Office & Operating Supplies	4,105	3,716	2,235	7,100	6,900
602 343201	Fuel Consumed	1,313	1,748	1,099	3,000	2,000
602 343501	Small Tools and Minor Equip	789	7,184		3,000	3,000
Obj 003	Supplies	6,207	12,648	3,334	13,100	11,900
 Other Services - Charges						
602 344101	Professional Services	55		309	500	500
602 344201	Communications-Telephone	381	138	105	250	200
602 344202	Communications-Postage				25	25
602 344301	Travel	704	692		1,000	1,000
602 344401	Advertising				25	25
602 344501	Operating Rentals and Leases				25	25
602 344801	Repair and Maintenance	1,301	503	1,341	1,000	1,200
602 344901	Miscellaneous	2,870	1,920	145	4,400	4,300
602 344940	Miscellaneous-Judgements	12	3	7		
Obj 004	Other Services - Charges	5,323	3,256	1,906	7,225	7,275
 Intergovernmental Services						
602 345101	Intergov Professional Servic	6,911	6,200	7,670	6,800	7,800
Obj 005	Intergovernmental Services	6,911	6,200	7,670	6,800	7,800
 Capital Outlay						
602 346401	Machinery and Equipment				36,000	3,000
Obj 006	Capital Outlay				36,000	3,000
Sub 034	Fire District #3 EMS	34,679	37,545	23,212	81,458	58,970

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Expense						
REVENUES						
602 4131110001	Real Property	1,195,582	1,236,257	1,289,629	1,325,100	1,352,800
602 4131130001	Sale of Tax Title Property		105			
602 4131720001	Leasehold Excise Tax	882	206	143		
602 4132210005	Fire Code Permit	3,559				
602 4133822001	Fire Protection Services	12,819	4,788	3,709		
602 4136111001	Investment Interest	39,249	32,435	20,156		
602 4136132001	Unrealized Gain/Losses on In	3,680	2,298	4,373~		
602 4136711001	Donations-Gifts-Private Sour	83,527	1,987	310		
602 4136990004	Court Ordered Revenue	3,294	1,542	763		
602 4136990011	Misc Other	5,577	9,585	6,664		
602 4136990013	Insurance Reimbursement	7,116	349			
602 4139510001	Proceeds from Sale/Fixed Ass		6,301			

Sub 041	Fire District #4 Expense	1,355,285	1,295,851	1,317,001	1,325,100	1,352,800

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 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	87,585	99,802	71,252	104,200	110,700
602 411002	Salaries-Overtime	29,321	37,584	40,858	43,000	32,000
602 411003	Salaries-Extra Help	44,050	211,448	220,978	281,900	301,800
602 411005	Salaries-Fire Sec.	29,512	30,804	29,124	31,000	33,600
602 411006	Salaries-Fire Commis.	10,720	13,670	13,000	12,000	14,000
Obj 001	Salaries	201,188	393,308	375,211	472,100	492,100
Personnel Benefits						
602 412002	Benefits-Direct	102,068	126,466	110,901	184,600	229,800
602 412007	Benefits-Other Non Sal Comp	470				
602 412008	Benefits-Uniforms		2,081	1,282	2,600	3,100
Obj 002	Personnel Benefits	102,538	128,547	112,183	187,200	232,900
Supplies						
602 413101	Office & Operating Supplies	78,704	53,014	28,654	50,400	43,000
602 413201	Fuel Consumed	17,360	16,658	11,882	21,000	22,000
602 413501	Small Tools and Minor Equip	106,164	52,453	19,984	71,900	42,500
Obj 003	Supplies	202,229	122,124	60,519	143,300	107,500
Other Services - Charges						
602 414101	Professional Services	39,888	78,249	37,452	46,000	33,500
602 414201	Communications - Telephone	41,341	11,209	9,116	12,300	13,200
602 414202	Communications - Postage	544	341	238	500	500
602 414301	Travel	5,508	6,219	6,214	7,100	8,300
602 414401	Advertising	1,752	1,570	1,026	1,400	3,000
602 414501	Operating Rentals & Leases	529	121	120	200	300
602 414601	Insurance	26,040	32,630	27,273	45,000	35,000
602 414701	Utility Services	23,647	22,208	23,964	27,000	32,600
602 414801	Repair and Maintenance	41,860	45,272	44,197	30,500	46,700
602 414901	Miscellaneous	25,434	50,003	66,420	77,000	88,800
602 414945	Misc-Interest on Tax Refunds	64	108	95		
Obj 004	Other Services - Charges	206,606	247,930	216,114	247,000	261,900
Intergovernmental Services						
602 415101	Intergov Prof Services		17,647		25,000	9,000
602 415301	External Taxes & Oper Assess	392	434	592	500	1,000
Obj 005	Intergovernmental Services	392	18,080	592	25,500	10,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Expense						
Capital Outlay						
602 416301	Other Improvements		128,045	22,497	125,000	120,800
602 416401	Machinery and Equipment	98,307	116,077	1,351	100,000	102,600

Obj 006	Capital Outlay	98,307	244,122	23,848	225,000	223,400

Sub 041	Fire District #4 Expense	811,262	1,154,111	788,466	1,325,100	1,352,800

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 Reserve						
REVENUES						
602 4236111001	Investment Interest	34,173	29,632	16,072		
602 4236132001	Unrealized Gain/Losses on In	2,612	1,830	3,448-		
602 4239700001	Operating Transfers-In				25,000	25,000
Sub 042	Fire District #4 Reserve	36,785	31,462	12,624	25,000	25,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 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

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	146,791	156,484	162,457	165,160	173,200
602 4431130001	Sale of Tax Title Property	4	1			
602 4431912001	Pers. Prop. Late File Penlty					
602 4433404910	YCFD #4 EMS Supplies	1,439	1,644	1,726		
602 4433602311	DNR FILT NAP/NRCA			63		
602 4433602511	In Lieu of Taxes- State		103	106		
602 4436111001	Investment Interest	12,671	3,386	1,723		
602 4436132001	Unrealized Gain/Losses on In	957	74	401-		
Sub 044	Fire District #4 EMS	161,863	161,692	165,673	165,160	173,200

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #4 EMS						
Salaries						
602 441001	Salaries and Wages	133,377	59,494	30,536	44,700	47,500
602 441002	Salaries-Overtime	7,882	10,440	11,754	10,000	12,000
602 441003	Salaries-Extra Help	177,521	83,397	66,107	76,100	80,100
Obj 001	Salaries	318,780	153,331	108,397	130,800	139,600
Personnel Benefits						
602 442002	Benefits-Direct	32,737	17,548	22,997	17,000	18,000
Obj 002	Personnel Benefits	32,737	17,548	22,997	17,000	18,000
Supplies						
602 443101	Office & Operating Supplies	5,899	5,951	7,412	7,000	8,400
602 443201	Fuel Consumed	4,501	5,948	2,372	6,000	2,800
Obj 003	Supplies	10,400	11,899	9,783	13,000	11,200
Other Services - Charges						
602 444301	Travel				600	600
602 444801	Repair and Maintenance	1,199	2,258	469	2,800	2,800
602 444901	Miscellaneous		120	734	960	1,000
602 444940	Miscellaneous-Judgements	46		9		
602 444945	Misc-Interest on Tax Refunds	12	18	29		
Obj 004	Other Services - Charges	1,256	2,396	1,240	4,360	4,400
Sub 044	Fire District #4 EMS	363,173	185,175	142,417	165,160	173,200

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense					
REVENUES					
602 5130800001				4,650,000	4,625,000
602 5131110001	2,495,811	2,551,406	2,523,250	2,600,000	2,655,000
602 5131130001	467	3			
602 5131720001	3,355	2,643	2,138	500	500
602 5131912001		3			
602 5133115228	31,465		32,264		
602 5133197044	94,050		36,000		
602 5133215601	1,780	1,709	1,742	1,500	1,500
602 5133397068	8,810				
602 5133500911	8,584	9,536	10,744	7,000	8,000
602 5133602511		2,146	2,172	2,000	2,000
602 5133700001		4,800	15,000		
602 5133822001	80,103	119,647	35,799	43,000	43,000
602 5133825001	7,959	4,440	4,986	10,000	5,000
602 5133828004	187,153	192,148	105,985	190,000	190,000
602 5134220001	35,259	39,418	35,990	30,000	30,000
602 5134240005	8,358	11,583		1,000	8,000
602 5136111001	176,173	146,444	78,645	125,000	100,000
602 5136132001	15,338	9,089	17,925-		
602 5136190002		820			
602 5136250001	25,402	19,832	10,514	20,000	20,000
602 5136711001			850		
602 5136990001		2,883	173	1,000	1,000
602 5136990011	68,563	18,202	13,050		
602 5136990013	5,897	6,482			
602 5139510001	13,003	7,304	875	3,000	3,000
602 5139520001		4,190			
602 5139700001				129,480	
Sub 051 Fire District #5 Expense	3,267,530	3,154,727	2,892,249	7,813,480	7,692,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance				1,000,000	1,000,000
602 510201	Capital Reserve				2,237,100	2,791,400
Obj 000	Reclassification & Cost Alloc.				3,237,100	3,791,400
 Salaries						
602 511001	Salaries and Wages	998,402	1,115,074	1,030,424	1,110,000	1,117,000
602 511002	Salaries-Overtime	6,415	4,051	7,398		
602 511003	Salaries-Extra Help	74,523	261,813	166,086	235,000	235,000
602 511005	Salaries-Fire Sec.	16,404	16,812	15,950	102,000	105,000
602 511006	Salaries-Fire Commis.	5,100	4,288	5,928	6,500	6,700
Obj 001	Salaries	1,100,844	1,402,038	1,225,786	1,453,500	1,463,700
 Personnel Benefits						
602 512002	Benefits-Direct	302,344	336,296	310,596	460,500	489,500
602 512007	Benefits-Other Non Sal Comp	17,291	15,351	17,879	18,000	18,000
602 512008	Benefits-Uniforms	8,734	6,074	7,428	10,000	10,000
Obj 002	Personnel Benefits	328,370	357,720	335,902	488,500	517,500
 Supplies						
602 513101	Office & Operating Supplies	150,806	134,404	135,067	177,500	182,000
602 513201	Fuel Consumed	90,360	96,979	71,923	125,000	125,000
602 513501	Small Tools and Minor Equip	58,170	68,081	33,565	54,000	61,000
Obj 003	Supplies	299,335	299,464	240,555	356,500	368,000
 Other Services - Charges						
602 514101	Professional Services	12,254	1,572	2,668	21,000	24,000
602 514201	Communications - Telephone	16,655	15,530	16,512	18,500	20,500
602 514202	Communications - Postage	885	1,983	2,716	3,000	5,000
602 514301	Travel	5,336	5,727	5,462	10,000	10,000
602 514401	Advertising	1,859	1,400	802	2,500	2,500
602 514501	Operating Rentals & Leases	3,890	4,403	4,491	6,000	6,000
602 514601	Insurance	43,942	43,554	44,504	50,500	50,500
602 514701	Utility Services	44,880	44,968	48,466	49,500	51,500
602 514801	Repair and Maintenance	78,643	97,686	69,240	120,500	154,500
602 514901	Miscellaneous	162,156	22,422	54,811	60,300	85,300
602 514902	Misc-Dues				5,000	5,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				2,000	2,000
602 514940	Misc-Judgements			1,012		
602 514945	Misc-Interest on Tax Refunds	167	293	907		
Obj 004	Other Services - Charges	370,666	239,538	251,590	358,800	426,800

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515101	Intergov Prof Services		9,738		10,000	10,000
602 515301	External Taxes & Oper Assess	675	759	853	700	700
Obj 005	Intergovernmental Services	675	10,497	853	10,700	10,700
 Capital Outlay						
602 516101	Land			35,245	50,000	
602 516201	Buildings & Structures	14,357	5,843		838,900	838,900
602 516301	Other Improvements	25,119	5,843		140,000	100,000
602 516401	Machinery and Equipment	363,274	54,708	861,645	879,480	175,000
Obj 006	Capital Outlay	402,750	66,394	896,890	1,908,380	1,113,900
Sub 051	Fire District #5 Expense	2,502,640	2,375,652	2,951,577	7,813,480	7,692,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				489,000	367,000
602 5231110001	Real Property		24-			
602 5236111001	Investment Interest	23,715	17,399	7,572	14,000	6,000
602 5236132001	Unrealized Gain/Losses on In	1,875	812	1,881-		
Sub 052	Fire District #5 Reserve	25,590	18,187	5,691	503,000	373,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 Reserve					
Reclassification & Cost Alloc.					
602 520100 Operating Transfers Out-Misc				129,480	
602 520200 Ending Fund Balance				373,520	373,000

Obj 000 Reclassification & Cost Alloc.				503,000	373,000
Other Services - Charges					
602 524945 Misc-Interest on Tax Refunds					

Obj 004 Other Services - Charges					

Sub 052 Fire District #5 Reserve				503,000	373,000

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 EMS						
REVENUES						
602 5430800001	Beginning Fund Balance				650,500	679,097
602 5431110001	Real Property	363,865	384,493	401,051	409,190	398,800
602 5431130001	Sale of Tax Title Property	10	3			
602 5431912001	Pers. Prop. Late File Penlty					
602 5433404901	Dept of Health Grant	1,439	1,644	1,726	1,463	1,700
602 5433602311	DNR PILT NAP/NRCA			156		
602 5433602511	In Lieu of Taxes- State		253	261		
602 5433700001	Impact Payments	6,650		6,649	6,650	8,000
602 5433826001	Ambulance, Rescue & Emerg Se	8,656	10,228	6,730	8,500	8,500
602 5436111001	Investment Interest	35,785	25,005	11,325	25,000	20,000
602 5436132001	Unrealized Gain/Losses on In	2,705	897	2,503-		
602 5436940002	DUI Cost Settlements	2,550	4,749	2,774	1,000	1,000
602 5436990001	Other Misc Revenue	112	121			
602 5439510001	Proceeds from Sale/Fixed Ass		1,750			

Sub 054	Fire District #5 EMS	421,772	429,143	428,169	1,102,303	1,117,097

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #5 EMS						
Reclassification & Cost Alloc.						
602 540200	Ending Fund Balance				70,000	70,000
602 540201	Capital Reserve				431,123	458,597
Obj 000	Reclassification & Cost Alloc.				501,123	528,597
 Salaries						
602 541001	Salaries and Wages	58,848	68,704	51,927	73,500	70,000
602 541003	Salaries-Extra Help		88,627	110,955	150,000	150,000
Obj 001	Salaries	58,848	157,331	162,881	223,500	220,000
 Personnel Benefits						
602 542002	Benefits-Direct	14,061	22,691	17,319	28,500	30,000
602 542008	Benefits-Uniforms	180		1,318	1,000	1,500
Obj 002	Personnel Benefits	14,241	22,691	18,637	29,500	31,500
 Supplies						
602 543101	Office & Operating Supplies	19,528	28,929	30,784	42,900	51,000
602 543201	Fuel Consumed	25,302	30,746	54	43,000	43,000
602 543501	Small Tools and Minor Equip	32,147	29,383	18,731	34,500	29,500
Obj 003	Supplies	76,977	89,058	49,569	120,400	123,500
 Other Services - Charges						
602 544101	Professional Services				4,000	4,000
602 544201	Communications-Telephone	6,981	7,682	3,377	8,200	8,000
602 544202	Communications-Postage	10	209		500	500
602 544301	Travel	70	140		3,100	2,300
602 544401	Advertising	82			1,000	1,000
602 544501	Operating Rentals and Leases				2,000	
602 544601	Insurance	37,000	37,000	36,000	37,000	37,000
602 544701	Utility Services	12,770	6,295	2,369	22,000	12,000
602 544801	Repair and Maintenance	16,136	4,427	10,321	17,500	19,100
602 544901	Miscellaneous	122,103	1,773	855	8,790	4,600
602 544940	Miscellaneous-Judgements	128		22		
602 544945	Misc-Interest on Tax Refunds	32	46	72		
Obj 004	Other Services - Charges	195,311	57,572	53,014	104,090	88,500
 Capital Outlay						
602 546201	Building and Structure				75,000	75,000
602 546401	Machinery and Equipment		164,673	4,127	48,690	50,000
Obj 006	Capital Outlay		164,673	4,127	123,690	125,000
Sub 054	Fire District #5 EMS	345,377	491,325	288,228	1,102,303	1,117,097

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense						
REVENUES						
602 6130800001	Begin Unreserved Fund Balanc				69,393	128,000
602 6131110001	Real Property	212,991	213,461	220,926	220,000	228,000
602 6133602511	In Lieu of Taxes- State		99	92		
602 6133822001	Fire Protection Services	352	3,137	364		
602 6136111001	Investment Interest	2,919	2,733	1,935	2,500	2,000
602 6136132001	Unrealized Gain/Losses on In	322	216	438-		
602 6136990011	Misc Reimbursement of Costs	150	1,297	10		
602 6136990016	Misc-Rebates Other		375			
602 6138600001	Agency Deposits	5,413				

Sub 061	Fire District #6 Expense	222,148	221,317	222,890	291,893	358,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense						
Reclassification & Cost Alloc.						
602 610200	Ending Fund Balance				86,893	145,000
Obj 000	Reclassification & Cost Alloc.				86,893	145,000
 Salaries						
602 611001	Salaries and Wages	40,035	21,198	19,432	22,000	27,000
602 611003	Salaries-Extra Help	3,780	2,790	1,650	4,000	3,000
602 611005	Salaries-Fire Sec.	2,520	3,600	3,300	4,000	5,000
Obj 001	Salaries	46,335	27,588	24,382	30,000	35,000
 Personnel Benefits						
602 612002	Benefits-Direct	3,545	2,111	1,865	3,000	3,000
602 612007	Benefits-Other Non Sal Comp	2,190	2,100	2,053	4,000	4,000
Obj 002	Personnel Benefits	5,735	4,211	3,918	7,000	7,000
 Supplies						
602 613101	Office & Operating Supplies	3,425	5,684	4,441	8,000	6,000
602 613102	Clothing	11,637	7,405	2,460	11,000	11,000
602 613201	Fuel Consumed	4,835	7,373	3,936	6,000	6,000
602 613501	Small Tools and Minor Equip	12,666	11,606	20,516	29,000	12,000
602 613502	Computer Software	59			1,000	
Obj 003	Supplies	32,622	32,068	31,352	55,000	35,000
 Other Services - Charges						
602 614101	Professional Services	1,263	3,636	4,044	3,000	5,000
602 614201	Communications - Telephone	4,774	5,183	4,330	6,000	6,000
602 614301	Travel	705	2,706	407	1,000	1,000
602 614501	Operating Rentals & Leases	24	298	426		1,000
602 614601	Insurance	15,788	12,336	12,232	13,000	13,000
602 614701	Utility Services	9,876	10,447	9,327	10,000	11,000
602 614801	Repair and Maintenance	19,624	14,922	22,062	15,000	17,000
602 614901	Miscellaneous	4,100	4,998	3,990	4,000	5,000
602 614945	Misc-Interest on Tax Refunds	12	63	26		
Obj 004	Other Services - Charges	56,167	54,589	56,843	52,000	59,000
 Intergovernmental Services						
602 615101	Intergov Prof Services	7,868	2,936	3,128	3,000	4,000
602 615301	External Taxes & Oper Assess	10		231		
Obj 005	Intergovernmental Services	7,879	2,936	3,358	3,000	4,000
 Capital Outlay						
602 616301	Other Improvements				1,000	

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Expense						
Capital Outlay						
602 616401	Machinery and Equipment		51,514		2,000	50,000

Obj 006	Capital Outlay		51,514		3,000	50,000
Debt Service-Principal						
602 617101	G. O. Bond Principal	27,078	47,391	23,771	53,000	20,000

Obj 007	Debt Service-Principal	27,078	47,391	23,771	53,000	20,000
Debt Service-Interest						
602 618301	Interest - Debt Service	2,807	4,648	2,248	2,000	3,000

Obj 008	Debt Service-Interest	2,807	4,648	2,248	2,000	3,000

Sub 061	Fire District #6 Expense	178,623	224,944	145,873	291,893	358,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Reserve						
REVENUES						
602 6230800001	Begin Unreserved Fund Balanc				98,353	64,954
602 6236111001	Investment Interest	6,465	4,461	2,020	4,000	3,000
602 6236132001	Unrealized Gain/Losses on In	453	143	440-		

Sub 062	Fire District #6 Reserve	6,918	4,604	1,580	102,353	67,954

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 Reserve					
Reclassification & Cost Alloc.					
602 620200 Ending Fund Balance				87,353	17,954

Obj 000 Reclassification & Cost Alloc.				87,353	17,954
Capital Outlay					
602 626401 Machinery and Equipment				15,000	50,000

Obj 006 Capital Outlay				15,000	50,000

Sub 062 Fire District #6 Reserve				102,353	67,954

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #6 Bond Redemption						
REVENUES						
602 6330800001	Begining Fund Balance				1,500	
602 6331110001	Real Prop Current Use	100,711	98,799	1,682		
602 6333602511	In Lieu of Taxes- State		88			
602 6336111001	Investment Interest	4,088	3,071			
602 6336132001	Unrealized Gain/Losses on In	224	132-			

Sub 063	Fire Dist #6 Bond Redemption	105,023	101,825	1,682	1,500	

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #6 Bond Redemption					
Reclassification & Cost Alloc.					
602 630200 Ending Fund Balance				1,500	

Obj 000 Reclassification & Cost Alloc.				1,500	
Other Services - Charges					
602 634945 Misc-Interest on Tax Refunds	13	29	19		

Obj 004 Other Services - Charges	13	29	19		
Debt Service-Principal					
602 637101 Principal G. O. Bonds	90,000	155,000			

Obj 007 Debt Service-Principal	90,000	155,000			
Debt Service-Interest					
602 638301 Interest-Debt Service	8,575	5,425			

Obj 008 Debt Service-Interest	8,575	5,425			

Sub 063 Fire Dist #6 Bond Redemption	98,588	160,454	19	1,500	

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 EMS						
REVENUES						
602 6430800001	Begining Fund Balance				99,321	77,000
602 6431110001	Real Property	40,450	40,747	42,315	43,000	47,000
602 6431130001	Sale of Tax Title Property	1				
602 6431912001	Pers. Prop. Late File Penlty					
602 6433602311	DNR PILT NAP/NRCA			17		
602 6433602511	In Lieu of Taxes- State		27	28		
602 6436111001	Investment Interest	4,419	2,842	961	3,000	3,000
602 6436132001	Unrealized Gain/Losses on In	370	33	254-		
602 6438600001	Agency Deposits	1,439	1,644	1,726		
Sub 064	Fire District #6 EMS	46,679	45,294	44,792	145,321	127,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #6 EMS						
Reclassification & Cost Alloc.						
602 640200	Ending Fund Balance				55,321	41,000
Obj 000	Reclassification & Cost Alloc.				55,321	41,000
 Salaries						
602 641001	Salaries and Wages	13,140	31,977	29,312	33,000	41,000
602 641007	Salaries and Wages	4,000	5,910	9,753	8,000	12,000
Obj 001	Salaries	17,140	37,887	39,065	41,000	53,000
 Personnel Benefits						
602 642002	Benefits-Direct	1,005	2,898	2,777	3,000	4,000
Obj 002	Personnel Benefits	1,005	2,898	2,777	3,000	4,000
 Supplies						
602 643101	Office & Operating Supplies	821	1,428	1,980	5,000	3,000
602 643102	Clothing	4,050		7,627	9,000	4,000
602 643501	Small Tools and Minor Equip	7,461	3,630	4,957	15,000	5,000
Obj 003	Supplies	12,331	5,057	14,564	29,000	12,000
 Other Services - Charges						
602 644101	Professional Services		120			
602 644601	Insurance		4,348	1,750	3,000	3,000
602 644801	Repair and Maintenance		6,735	1,921	1,000	1,000
602 644901	Miscellaneous			240	1,000	1,000
602 644940	Miscellaneous	14		2		
602 644945	Misc-Interest on Tax Refunds	3	5	8		
Obj 004	Other Services - Charges	17	11,207	3,921	5,000	5,000
 Intergovernmental Services						
602 645101	Intergov Professional Servic		5,453	5,000	7,000	7,000
Obj 005	Intergovernmental Services		5,453	5,000	7,000	7,000
 Capital Outlay						
602 646401	Machinery and Equipment		15,161		5,000	5,000
Obj 006	Capital Outlay		15,161		5,000	5,000
Sub 064	Fire District #6 EMS	30,494	77,663	65,328	145,321	127,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #7 Expense						
REVENUES						
602 7130800001	Begin Unreserved Fund Balanc				9,429	8,713
602 7131110001	Real Property	13,985	13,336	13,370	13,580	13,928
602 7131720001	Leasehold Excise Tax	386	283	24	380	380
602 7133500911	PUD	11	12	14	12	12
602 7133822001	Fire Protection Services	4,278		4,478		
602 7136111001	Investment Interest	1,647	1,407	649	1,600	750
602 7136132001	Unrealized Gain/Losses on In	88	56	144-		
602 7138600001	Agency Deposits				1,366	2,101
602 7139510001	Proceeds from Sale/Fixed Ass	200				
Sub 071	Fire District #7 Expense	20,594	15,093	18,392	26,367	25,884

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #7 Expense						
Reclassification & Cost Alloc.						
602 71200	Ending Fund Balance				9,429	8,713
Obj 000	Reclassification & Cost Alloc.				9,429	8,713
 Salaries						
602 711005	Salaries-Fire Sec.	1,210	1,200	1,100	1,200	1,200
602 711006	Salaries-Fire Commis.	350	350	300	360	360
Obj 001	Salaries	1,560	1,550	1,400	1,560	1,560
 Personnel Benefits						
602 712002	Benefits-Direct	800	100	100		100
602 712007	Benefits-Other Non Sal Comp	970	1,147		1,110	1,880
Obj 002	Personnel Benefits	1,770	1,247	100	1,110	1,980
 Supplies						
602 713101	Office & Operating Supplies		404	58	100	100
602 713201	Fuel Consumed	446	608	582	300	550
602 713501	Small Tools and Minor Equip		3,096	497	600	600
Obj 003	Supplies	446	4,108	1,137	1,000	1,250
 Other Services - Charges						
602 714101	Professional Services		299	236		
602 714201	Communications - Telephone	729	639	572	670	812
602 714401	Advertising	30	14	14		14
602 714601	Insurance	5,284	8,658	8,455	8,658	8,455
602 714701	Utility Services	1,542	2,167	1,878	1,580	1,500
602 714801	Repair and Maintenance	1,205	4,509	1,232	1,500	1,000
602 714901	Miscellaneous	1,009	765		300	100
Obj 004	Other Services - Charges	9,799	17,051	12,387	12,708	11,881
 Capital Outlay						
602 716401	Machinery and Equipment	334	2,000-	3,489	560	500
Obj 006	Capital Outlay	334	2,000-	3,489	560	500
Sub 071	Fire District #7 Expense	13,909	21,956	18,513	26,367	25,884

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	79,141	82,624	83,032	87,500	89,400
602 9133602511	In Lieu of Taxes- State		3	3		
602 9136111001	Investment Interest	2,077	1,415	882	1,000	1,200
602 9136132001	Unrealized Gain/Losses on In	172	158	243-		
602 9138600001	Agency Deposits	1,789	2,828	2,054	1,500	2,000

Sub 091	Fire District #9 Expense	83,178	87,027	85,728	90,000	92,600

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Expense						
Salaries						
602 911001	Salaries and Wages	751		750	1,500	1,500
602 911005	Salaries-Fire Sec.	1,500	1,500	1,375	1,500	1,500
Obj 001	Salaries	2,251	1,500	2,125	3,000	3,000
 Supplies						
602 913101	Office & Operating Supplies	7,058	4,563	6,130	7,000	7,000
602 913201	Fuel Consumed	7,480	6,311	4,540	8,000	8,000
602 913501	Small Tools and Minor Equip	12,901	12,868	11,970	20,000	21,000
Obj 003	Supplies	27,440	23,741	22,640	35,000	36,000
 Other Services - Charges						
602 914101	Professional Services	111	608	5,113	3,000	3,900
602 914201	Communications - Telephone	2,108	2,096	1,701	1,500	2,200
602 914202	Communications-Postage		54		50	50
602 914301	Travel	2,329	3,786	1,523	3,000	3,000
602 914501	Operating Rentals & Leases	122	70	56	200	200
602 914601	Insurance	10,134	9,993	9,197	11,000	11,000
602 914701	Utility Services	3,361	3,504	3,490	4,000	4,000
602 914801	Repair and Maintenance	4,582	6,905	11,447	20,750	20,750
602 914901	Miscellaneous	1,793	2,929	1,421	3,000	3,000
602 914945	Misc-Interest on Tax Refunds	18	9	9		
Obj 004	Other Services - Charges	24,558	29,955	33,957	46,500	48,100
 Intergovernmental Services						
602 915101	Intergov Prof Services	4,218	2,079	4,503	2,500	2,500
Obj 005	Intergovernmental Services	4,218	2,079	4,503	2,500	2,500
 Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements			48,558	500	500
602 916401	Machinery and Equipment				2,000	2,000
Obj 006	Capital Outlay			48,558	3,000	3,000
Sub 091	Fire District #9 Expense	58,466	57,275	111,782	90,000	92,600

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				135,000	140,000
602 9231110001	Real Property	1				
602 9236111001	Investment Interest	5,082	4,750	2,367	5,000	3,000
602 9236132001	Unrealized Gain/Losses on In	467	223	521-		

Sub 092	Fire District #9 Reserve	5,549	4,973	1,846	140,000	143,000

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #9 Reserve					
Reclassification & Cost Alloc.					
602 920200 Ending Fund Balance				140,000	143,000

Obj 000 Reclassification & Cost Alloc.				140,000	143,000

Sub 092 Fire District #9 Reserve				140,000	143,000

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use	191			250	250
602 9336111001	Investment Interest	4	8	6		
602 9336132001	Unrealized Gain/Losses on In		1	1-		

Sub 093	Fire Dist #9 Bond Redemption	196	9	5	250	250

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 Bond Redemption					
Reclassification & Cost Alloc.					
602 930200 Ending Fund Balance				250	250

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

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

Obj 008 Debt Service-Interest	170				

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

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	11,832	13,247	13,586	12,000	13,000
602 9431130001	Sale of Tax Title Property					
602 9433602311	DNR PILT NAP/NRCA			5		
602 9433602511	In Lieu of Taxes- State		9	9		
602 9436111001	Investment Interest	109	151	41	200	100
602 9436132001	Unrealized Gain/Losses on In	20	13-	2-		
Sub 094	Fire Dist #9 EMS	11,962	13,394	13,639	12,200	13,100

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #9 EMS						
Salaries						
602 941005	Salaries-Fire Secr.	1,500	1,500	1,375	1,250	1,250
Obj 001	Salaries	1,500	1,500	1,375	1,250	1,250
 Supplies						
602 943101	Office & Operating Supplies	232	612	2,850	200	200
602 943201	Fuel Consumed		43		100	100
602 943501	Small Tools and Minor Equip	1,619	7,156	738	2,500	2,500
Obj 003	Supplies	1,850	7,810	3,589	2,800	2,800
 Other Services - Charges						
602 944101	Professional Services				200	200
602 944201	Communications-Telephone	676	815	677	850	850
602 944301	Travel		958		200	200
602 944601	Insurance				2,050	2,050
602 944701	Utility Services	2,850	3,512	2,859	2,000	2,900
602 944801	Repair and Maintenance	65			50	50
602 944901	Miscellaneous	960	675		800	800
602 944940	Miscellaneous-Judgements	4		1		
602 944945	Misc-Interest on Tax Refunds		1	2		
Obj 004	Other Services - Charges	4,555	5,961	3,539	6,150	7,050
 Intergovernmental Services						
602 945101	Intergov Professional Servic		2,079		2,000	2,000
Obj 005	Intergovernmental Services		2,079		2,000	2,000
Sub 094	Fire Dist #9 EMS	7,905	17,350	8,503	12,200	13,100

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #10 Expense						
REVENUES						
602 10130800001	Begin Unreserved Fund Balanc				26,220	57,992
602 10131110001	Real Property	55,513	59,836	64,391	65,000	70,000
602 10136111001	Investment Interest	4,368	1,314	627	1,100	500
602 10136132001	Unrealized Gain/Losses on In	291	57	139-		
602 10136990001	Misc-Recovery of Prior Yr Ex		34			

Sub 101	Fire District #10 Expense	60,171	61,241	64,879	92,320	128,492

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #10 Expense						
Reclassification & Cost Alloc.						
602 1010200	Ending Fund Balance				19,857	50,779
Obj 000	Reclassification & Cost Alloc.				19,857	50,779
 Salaries						
602 1011001	Salaries and Wages	6,264	1,914			
602 1011003	Salaries-Extra Help	180	720			
602 1011005	Salaries-Fire Sec.		1,674	2,898	3,024	3,024
602 1011006	Salaries-Fire Commis.		1,372	2,392	3,744	3,744
Obj 001	Salaries	6,444	5,680	5,290	6,768	6,768
 Personnel Benefits						
602 1012002	Benefits-Direct	638	1,885	386	720	720
Obj 002	Personnel Benefits	638	1,885	386	720	720
 Supplies						
602 1013101	Office & Operating Supplies	110	111	34	100	100
Obj 003	Supplies	110	111	34	100	100
 Other Services - Charges						
602 1014101	Professional Services		250	39	400	400
602 1014201	Communications - Telephone					25
602 1014202	Communications - Postage	16		8	25	
602 1014301	Travel		1,212	392	1,400	1,800
602 1014401	Advertising	244	122		150	150
602 1014501	Operating Rentals & Leases		42	44	50	50
602 1014601	Insurance	1,077	1,090	1,090	1,200	1,200
602 1014901	Miscellaneous	1,198	396	420	700	900
602 1014945	Misc-Interest on Tax Refunds		3	12		
Obj 004	Other Services - Charges	2,534	3,115	2,006	3,925	4,525
 Intergovernmental Services						
602 1015101	Intergov Prof Services	153,381	34,282	58,348	60,950	65,600
Obj 005	Intergovernmental Services	153,381	34,282	58,348	60,950	65,600
Sub 101	Fire District #10 Expense	163,107	45,074	66,063	92,320	128,492

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Expense						
REVENUES						
602 11131110001	Real Property	36,741	26,529	25,550	25,475	25,475
602 11136111001	Investment Interest	1,908	1,339	639		
602 11136132001	Unrealized Gain/Losses on In	150	58	142-		
602 11136910001	Sale of Scrap and Junk		761			
602 11138600001	Agency Deposits	59	959	1,888		

Sub 111	Fire District #11 Expense	38,858	29,645	27,936	25,475	25,475

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 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.	1,400	1,050	1,260	2,500	2,500
Obj 001	Salaries	3,800	3,450	3,460	4,900	4,900
Personnel Benefits						
602 1112002	Beneifts-Direct	291	264	265	400	400
Obj 002	Personnel Benefits	291	264	265	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				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	3,197	2,895		2,500	2,500
602 1114801	Repair and Maintenance		2,491		2,000	2,000
602 1114901	Miscellaneous	50,070	38,579	38,556	5,000	5,000
602 1114945	Misc-Interest on Tax Refunds	2	1			
Obj 004	Other Services - Charges	53,289	44,039	38,556	14,875	14,875
Intergovernmental Services						
602 1115301	External Taxes & Oper Assess		111	45	100	100
Obj 005	Intergovernmental Services		111	45	100	100
Capital Outlay						
602 1116401	Machinery and Equipment			20,706	5,000	5,000
Obj 006	Capital Outlay			20,706	5,000	5,000
Sub 111	Fire District #11 Expense	57,380	50,730	63,031	25,475	25,475

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Reserve						
REVENUES						
602 11231110001	Real Property	34	12,017	12,457	12,411	19,189
602 11236111001	Investment Interest	4,839	3,395	1,620		
602 11236132001	Unrealized Gain/Losses on In	380	148	360-		

Sub 112	Fire District #11 Reserve	5,253	15,560	13,717	12,411	19,189

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #11 Reserve					
Reclassification & Cost Alloc.					
602 1120200 Ending Fund Balance				12,411	19,189

Obj 000 Reclassification & Cost Alloc.				12,411	19,189
Other Services - Charges					
602 1124945 Misc-Interest on Tax Refunds	1				

Obj 004 Other Services - Charges	1				

Sub 112 Fire District #11 Reserve	1			12,411	19,189

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense						
REVENUES						
602 12130800001	Begin Unreserved Fund Balanc				585,624	661,856
602 12131110001	Real Property	1,145,360	1,283,638	1,343,234	1,354,046	1,395,405
602 12131210001	Private Harvest Tax	1,344	1,321	27	500	100
602 12131720001	Leasehold Excise Tax	52	32	120	50	100
602 12136111001	Investment Interest	48,505	19,250	9,594	18,000	10,000
602 12136132001	Unrealized Gain/Losses on In	2,905	792	2,066-		
602 12138600001	Agency Deposits	149,660	156,496	172,794	60,000	90,000
Sub 121	Fire District #12 Expense	1,347,826	1,461,528	1,523,704	2,018,220	2,157,461

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense						
Salaries						
602 1211001	Salaries and Wages	207,198	195,568	265,882	257,630	341,090
602 1211002	Salaries-Overtime	4,259	9,429	12,156		
602 1211003	Salaries-Extra Help	155,980	169,797	173,306	164,000	154,000
602 1211006	Salaries-Fire Commis.	4,480	6,312	9,568	12,000	12,000
Obj 001	Salaries	371,918	381,107	460,912	433,630	507,090
Personnel Benefits						
602 1212002	Benefits-Direct	110,550	123,543	139,443	153,900	190,150
602 1212007	Benefits-Other Non Sal Comp	34,444	24,799	41,004	31,000	32,200
Obj 002	Personnel Benefits	144,994	148,341	180,447	184,900	222,350
Supplies						
602 1213101	Office & Operating Supplies	63,036	78,801	70,642	75,000	75,000
602 1213201	Fuel Consumed	49,867	62,623	33,074	70,000	45,000
602 1213501	Small Tools and Minor Equip	53,979	73,404	35,833	70,000	70,000
Obj 003	Supplies	166,883	214,828	139,549	215,000	190,000
Other Services - Charges						
602 1214101	Professional Services	20,690	31,929	23,068	31,750	43,000
602 1214118	Prof Serv-Audits	5,037			6,500	6,500
602 1214127	Prof Serv-Legal	2,880	6,506	292	6,000	3,000
602 1214201	Communications - Telephone	25,918	26,391	22,013	27,000	27,070
602 1214202	Communications-Postage	3,984	3,714	2,797	5,500	4,150
602 1214301	Travel	20,149	21,499	15,540	20,000	20,000
602 1214401	Advertising	1,625	1,469	1,644	1,500	2,000
602 1214501	Operating Rentals & Leases	1,440	1,242	4,788	2,900	2,500
602 1214601	Insurance	17,060	17,563	17,531	19,000	19,000
602 1214701	Utility Services	25,382	28,108	23,937	31,000	31,720
602 1214801	Repair and Maintenance	88,093	85,226	87,287	80,000	80,000
602 1214901	Miscellaneous	14,516	16,576	8,736	12,000	13,300
602 1214902	Miscellaneous Dues	5,967	6,942	9,002	7,000	7,500
602 1214945	Misc-Interest on Tax Refunds	54	83	80		
Obj 004	Other Services - Charges	232,796	247,247	216,716	250,150	259,740
Intergovernmental Services						
602 1215101	Intergov Prof Services	39,203	42,173	37,446	38,000	49,000
602 1215301	External Taxes & Oper Assess	19	23	749	40	815
Obj 005	Intergovernmental Services	39,222	42,196	38,195	38,040	49,815
Capital Outlay						
602 1216301	Other Improvements	60,000	4,270	8,359	15,200	68,881
602 1216401	Machinery and Equipment	179,144	130,919	151,673	726,800	703,085

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Expense					
Obj 006 Capital Outlay	239,144	135,188	160,032	742,000	771,966
Debt Service-Principal					
602 1217101 G. O. Bond Principal		304	304	100,500	105,500
Obj 007 Debt Service-Principal		304	304	100,500	105,500
Debt Service-Interest					
602 1218301 Interest - Debt Service				54,000	51,000
Obj 008 Debt Service-Interest				54,000	51,000
Sub 121 Fire District #12 Expense	1,194,956	1,169,210	1,196,153	2,018,220	2,157,461

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Reserve						
REVENUES						
602 12230800001	Begin Unreserved Fund Balanc				310,060	316,870
602 12231110001	Real Property	75,715	1,374	455		
602 12236111001	Investment Interest	2,208	7,056	5,339	2,000	4,500
602 12236132001	Unrealized Gain/Losses on In	177	1,047	1,179-		
Sub 122	Fire District #12 Reserve	78,100	9,477	4,615	312,060	321,370

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 Reserve					
Reclassification & Cost Alloc.					
602 1220200 Ending Fund Balance				312,060	321,370

Obj 000 Reclassification & Cost Alloc.				312,060	321,370
Other Services - Charges					
602 1224945 Misc-Interest on Tax Refunds	1	3	2		

Obj 004 Other Services - Charges	1	3	2		

Sub 122 Fire District #12 Reserve	1	3	2	312,060	321,370

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #12 Bond Redemption						
REVENUES						
602 12330800001	Begin Unreserved Fund Balanc				1,430	1,050
602 12331110001	Real Prop Current Use	1,722	248	308		
602 12336111001	Investment Interest	34	24	20	20	20
602 12336132001	Unrealized Gain/Losses on In		4	4-		

Sub 123	Fire Dist #12 Bond Redemption	1,756	277	325	1,450	1,070

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #12 Bond Redemption					
Other Services - Charges					
602 1234945 Misc-Interest on Tax Refunds	3	2	2		

Obj 004 Other Services - Charges	3	2	2		
Debt Service-Principal					
602 1237101 Principal G. O. Bonds	95,000	100,000		1,450	1,070

Obj 007 Debt Service-Principal	95,000	100,000		1,450	1,070
Debt Service-Interest					
602 1238301 Interest-Debt Service	59,273	56,423	26,736		

Obj 008 Debt Service-Interest	59,273	56,423	26,736		

Sub 123 Fire Dist #12 Bond Redemption	154,275	156,425	26,738	1,450	1,070

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 EMS						
REVENUES						
602 12430800001	Beginning Fund Balance				32,629	120,991
602 12431110001	Real Property	169,858	168,097	165,738	168,576	174,093
602 12431130001	Sale of Tax Title Property	5	1			
602 12431912001	Pers. Prop. Late File Penlty					
602 12433602311	DNR PILT NAP/NRCA			68		
602 12433602511	In Lieu of Taxes- State		110	108		
602 12436111001	Investment Interest	8,286	2,165	199	1,400	500
602 12436132001	Unrealized Gain/Losses on In	625	272-	7-		
602 12438600001	Agency Deposits	1,439	1,644	1,726	1,600	1,500
Sub 124	Fire District #12 EMS	180,213	171,747	167,832	204,205	297,084

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #12 EMS						
Salaries						
602 1241001	Salaries and Wages	51,684	83,607	2,617	32,003	
602 1241003	Salaries-Extra Help	95,731	85,490	60,016	97,000	110,000
Obj 001	Salaries	147,415	169,097	62,634	129,003	110,000
 Personnel Benefits						
602 1242002	Benefits-Direct	15,212	19,151	4,652		10,000
Obj 002	Personnel Benefits	15,212	19,151	4,652		10,000
 Supplies						
602 1243101	Office & Operating Supplies	13,848	7,712	3,964	10,000	10,100
602 1243501	Small Tools and Minor Equip	13,334	40,586	4,316	5,000	5,000
Obj 003	Supplies	27,182	48,298	8,280	15,000	15,100
 Other Services - Charges						
602 1244301	Travel		1,853		2,000	2,000
602 1244601	Insurance	15,949	16,065	16,658	18,000	17,000
602 1244801	Repair and Maintenance		924		3,000	2,500
602 1244901	Miscellaneous	1,925	870	900	1,000	1,000
602 1244902	Miscellaneous Dues				100	100
602 1244940	Miscellaneous-Judgements	67		10		
602 1244945	Misc-Interest on Tax Refunds	17	23	33		
Obj 004	Other Services - Charges	17,958	19,734	17,602	24,100	22,600
 Intergovernmental Services						
602 1245101	Intergov Professional Servic	14,603	10,760	12,726	12,800	13,500
Obj 005	Intergovernmental Services	14,603	10,760	12,726	12,800	13,500
 Capital Outlay						
602 1246301	Other Improvements	60,000				
602 1246401	Machinery and Equipment		7,943		23,302	125,884
Obj 006	Capital Outlay	60,000	7,943		23,302	125,884
Sub 124	Fire District #12 EMS	282,370	274,983	105,893	204,205	297,084

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 12-Capital Projects						
REVENUES						
602 12630800001	Beginning Fund Balance				342,332	348,500
602 12636111001	Investment Interest	11,513	10,397	5,883	6,000	5,000
602 12636132001	Unrealized Gain/Losses on In	904	790	1,300-		
Sub 126	Fire Dist 12-Capital Projects	12,417	11,187	4,583	348,332	353,500

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 12-Capital Projects					
Reclassification & Cost Alloc.					
602 1260200 Ending Fund Balance				348,332	353,500
				-----	-----
Obj 000 Reclassification & Cost Alloc.				348,332	353,500
				-----	-----
Sub 126 Fire Dist 12-Capital Projects				348,332	353,500

2010 Final Budget
Revenue
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense					
REVENUES					
602 14130800001				73,000	85,000
602 14131110001	73,445	77,777	76,179	79,000	81,500
602 14131210001	2,364	2,049	44	1,500	1,500
602 14131720001	313	342	19	350	350
602 14133602511		193	195		195
602 14136111001	3,224	2,595	1,436	1,975	1,300
602 14136132001	286	124	305-		
602 14138600001	4,681	7,231	2,941	3,500	3,300
Sub 141	84,314	90,309	80,509	159,325	173,145

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense						
Reclassification & Cost Alloc.						
602 1410100	Operating Transfers Out-Misc				5,643	5,643
602 1410200	Ending Fund Balance				80,904	87,200
Obj 000	Reclassification & Cost Alloc.				86,547	92,843
 Salaries						
602 1411001	Salaries and Wages	6,949	325	3,216	3,000	4,500
602 1411004	Salaries-Fire Chief	5,100	6,300	5,775	6,300	8,100
602 1411005	Salaries-Fire Sec.	3,600	4,500	4,125	4,500	4,500
Obj 001	Salaries	15,649	11,125	13,116	13,800	17,100
 Personnel Benefits						
602 1412002	Benefiits-Direct	666	851	815	1,326	1,200
602 1412007	Benefits-Other Non Sal Comp		1,680	2,700	2,500	2,700
Obj 002	Personnel Benefits	666	2,531	3,515	3,826	3,900
 Supplies						
602 1413101	Office & Operating Supplies	3,196	5,068	4,523	6,000	10,000
602 1413201	Fuel Consumed	5,515	7,549	4,669	12,000	12,000
602 1413501	Small Tools and Minor Equip	371	6,672	2,034	3,000	5,000
Obj 003	Supplies	9,082	19,289	11,226	21,000	27,000
 Other Services - Charges						
602 1414101	Professional Services	1,509	1,217	2,113	2,000	3,000
602 1414201	Communications - Telephone	2,333	2,239	2,022	2,500	3,200
602 1414202	Communications - Postage			17		300
602 1414301	Travel	406	8,524	583	500	750
602 1414401	Advertising		7		250	100
602 1414501	Operating Rentals & Leases			50	200	100
602 1414601	Insurance	6,295	6,581	4,965	5,500	5,500
602 1414701	Utility Services	1,950	2,027	1,851	3,000	3,000
602 1414801	Repair and Maintenance	7,467	6,895	4,483	9,000	5,000
602 1414901	Miscellaneous	3,402	2,627	2,313	5,100	4,850
602 1414945	Misc-Interest on Tax Refunds	2	3	5	2	2
Obj 004	Other Services - Charges	23,365	30,120	18,401	28,052	25,802
 Intergovernmental Services						
602 1415101	Intergov Prof Services	5,876	5,705	4,923	6,000	5,000
602 1415301	External Taxes & Oper Assess	34				
Obj 005	Intergovernmental Services	5,910	5,705	4,923	6,000	5,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Expense						
Capital Outlay						
602 1416401	Machinery and Equipment	2,646	500		100	1,500
Obj 006	Capital Outlay	2,646	500		100	1,500
Sub 141	Fire District #14 Expense	57,317	69,269	51,181	159,325	173,145

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Reserve						
REVENUES						
602 14230800001	Begin Unreserved Fund Balanc				36,500	23,000
602 14236111001	Investment Interest	1,918	1,925	1,258	1,777	1,300
602 14236132001	Unrealized Gain/Losses on In	151	185	271-		
602 14238600001	Agency Deposits		5,432	4,904	1,632	2,800
602 14239700001	Operating Transfers In				5,643	5,643

Sub 142	Fire District #14 Reserve	2,070	7,542	5,891	45,552	32,743

2010 Final Budget
Expenditures
As of November 30, 2009

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 Reserve					
Reclassification & Cost Alloc.					
602 1420200 Ending Fund Balance				45,552	32,743

Obj 000 Reclassification & Cost Alloc.				45,552	32,743

Sub 142 Fire District #14 Reserve				45,552	32,743

2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #14 Bond Redemption						
REVENUES						
602 14330800001	Begin Unreserved Fund Balanc				9,865	8,800
602 14331110001	Real Property	33,771	33,273	31,351	35,000	40,000
602 14331210001	Private Harvest Tax			686		
602 14333602511	In Lieu of Taxes- State		160	159		160
602 14336111001	Investment Interest	1,182	731	290	290	250
602 14336132001	Unrealized Gain/Losses on In	48	16	44-		

Sub 143	Fire Dist #14 Bond Redemption	35,001	34,179	32,441	45,155	49,210

**2010 Final Budget
Expenditures
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist #14 Bond Redemption Reclassification & Cost Alloc.					
602 1430200 Ending Fund Balance				9,827	9,895
Obj 000 Reclassification & Cost Alloc.				9,827	9,895
Other Services - Charges					
602 1434945 Misc-Interest on Tax Refunds	2	4	4		
Obj 004 Other Services - Charges	2	4	4		
Debt Service-Principal					
602 1437101 Principal G. O. Bonds	25,000	25,000		25,000	30,000
Obj 007 Debt Service-Principal	25,000	25,000		25,000	30,000
Debt Service-Interest					
602 1438301 Interest-Debt Service	12,353	11,340	5,164	10,328	9,315
Obj 008 Debt Service-Interest	12,353	11,340	5,164	10,328	9,315
Sub 143 Fire Dist #14 Bond Redemption	37,354	36,344	5,167	45,155	49,210

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 EMS						
REVENUES						
602 14430800001	Begining Fund Balance				75,800	80,000
602 14431110001	Real Property	15,348	17,384	17,234	17,475	16,372
602 14431130001	Sale of Tax Title Property					
602 14433602311	DNR PILT NAP/NRCA			7		
602 14433602511	In Lieu of Taxes- State		11	11		
602 14436111001	Investment Interest	4,126	3,099	1,645	2,395	1,520
602 14436132001	Unrealized Gain/Losses on In	327	160	360-	100	100
602 14438600001	Agency Deposits	8,730	3,665	2,261	1,000	1,000

Sub 144	Fire District #14 EMS	28,531	24,320	20,798	96,770	98,992

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire District #14 EMS						
Reclassification & Cost Alloc.						
602 1440200	Ending Fund Balance				72,997	71,731
Obj 000	Reclassification & Cost Alloc.				72,997	71,731
 Salaries						
602 1441001	Salaries and Wages		412	6,525	5,200	6,000
Obj 001	Salaries		412	6,525	5,200	6,000
 Personnel Benefits						
602 1442002	Benefits-Directment		32	201	800	500
Obj 002	Personnel Benefits		32	201	800	500
 Supplies						
602 1443101	Office & Operating Supplies	4,550	3,367	3,580	4,500	4,500
602 1443201	Fuel Consumed	1,279	2,053	1,168	3,000	3,000
602 1443501	Small Tools and Minor Equip	609	1,102	481	1,500	1,500
Obj 003	Supplies	6,438	6,522	5,230	9,000	9,000
 Other Services - Charges						
602 1444101	Professional Services	304	609	723	1,500	1,500
602 1444201	Communications-Telephone	2	290	364	480	500
602 1444301	Travel	27		280	350	500
602 1444401	Advertising		14			
602 1444501	Operating Rentals and Leases	1,367	208	209	350	350
602 1444601	Insurance			1,241	1,382	1,400
602 1444801	Repair and Maintenance	3,054	1,450	570	2,000	2,000
602 1444901	Miscellaneous	519	416	535	200	500
602 1444940	Miscellaneous-Judgements	6		1	10	10
602 1444945	Misc-Interest on Tax Refunds	1	1	3	1	1
Obj 004	Other Services - Charges	5,280	2,988	3,926	6,273	6,761
 Capital Outlay						
602 1446401	Machinery and Equipment	1,016	9,082	1,217	2,500	5,000
Obj 006	Capital Outlay	1,016	9,082	1,217	2,500	5,000
Sub 144	Fire District #14 EMS	12,734	19,036	17,098	96,770	98,992

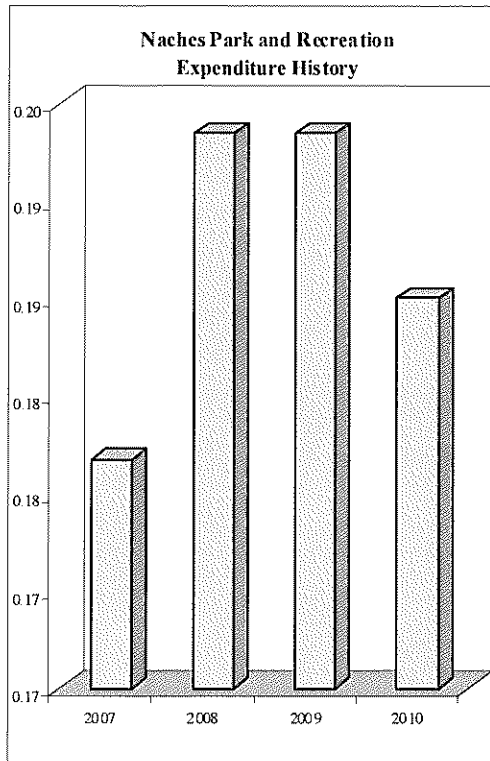
2010 Final Budget
Revenue
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 14-Capital Projects						
REVENUES						
602 14630800001	Begin Unreserved Fund Balanc				30,000	36,500
602 14636111001	Investment Interest	2,439	2,156	1,015	1,738	985
602 14636132001	Unrealized Gain/Losses on In	191	113	221-		
602 14638600001	Agency Deposits		21,100	2,881		
Sub 146	Fire Dist 14-Capital Projects	2,629	23,369	3,675	31,738	37,485

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Fire Dist 14-Capital Projects						
Reclassification & Cost Alloc.						
602 1460200	Ending Fund Balance				20,238	26,885
Obj 000	Reclassification & Cost Alloc.				20,238	26,885
Supplies						
602 1463101	Office & Operating Supplies	51	223			100
Obj 003	Supplies	51	223			100
Other Services - Charges						
602 1464101	Professional Services	550	716		1,500	500
602 1464901	Miscellaneous		90	151		
Obj 004	Other Services - Charges	550	806	151	1,500	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	14,398	151	31,738	37,485

Naches Park and Recreation



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	44,100	38,100	40,100	47,100
Personnel Benefit	7,500	4,800	6,000	6,500
Supplies	29,500	18,000	23,000	16,950
Other Services & Charges	21,800	48,890	43,790	36,390
Intergovernmental	3,050	4,400	2,100	4,050
Capital Outlay	800	800	-	4,000
Debt Service	70,010	78,510	78,510	70,010
Total Expenditures	106,750	114,990	193,500	185,000
Ending Fund Balance	-	-	-	-
Total Budget			193,500	185,000

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.

**2010 Final Budget
Revenue
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Naches Park and Rec						
REVENUES						
630 131110001	Real Property	3,996	91,494	110,424	95,000	95,000
630 133602511	In Lieu of Taxes- State		90	100		
630 134730001	Activity Fees	95,000	27,500	29,729	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	69,583	76,097	74,906	78,000	70,000
630 233602511	In Lieu of Taxes- State		74	68		
630 236111001	Investment Interest	607	440	210	450	
630 236132001	Unrealized Gain/Losses on In	43	19	47-	50	
Naches Park & Rec-Project Fund						
REVENUES						
630 331110001	Real Property	2,091	915	1,552		
Fnd 630	Park & Recreation Districts	171,349	196,630	216,944	193,500	185,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Park & Recreation Districts						
Salaries						
630 11001	Salaries & Wages	714	210			
630 11002	Salaries-Overtime	323			100	100
630 11003	Salaries-Extra Help	28,839	63,234	43,510	40,000	47,000
Obj 001	Salaries	29,875	63,444	43,510	40,100	47,100
Personnel Benefits						
630 12002	Benefits-Direct	3,426	7,091	5,484	6,000	6,500
Obj 002	Personnel Benefits	3,426	7,091	5,484	6,000	6,500
Supplies						
630 13101	Office & Operating Supplies	9,572	13,752	16,210	15,000	12,000
630 13201	Fuel Consumed	4,161	4,709	2,570	7,000	4,000
630 13501	Small Tools & Minor Equipmen	771		192	1,000	950
Obj 003	Supplies	14,504	18,461	18,973	23,000	16,950
Other Services - Charges						
630 14101	Professional Services	4,574	607	35	2,000	500
630 14201	Communication-Telephone	280	395	488	800	800
630 14202	Communication-Postage			42	50	80
630 14301	Travel				150	400
630 14401	Advertising	53	70	332	150	450
630 14501	Operating Rentals & Leases	26	173	365	4,000	150
630 14601	Insurance	3,697	4,203	4,804	10,000	5,500
630 14701	Utility Services	8,689	12,035	11,115	10,000	10,000
630 14801	Repairs & Maintenance	5,261	2,617	18,818	16,620	15,000
630 14901	Miscellaneous	1,496	428	27,343	10	3,500
630 14940	Misc-Judgements				10	5
630 14945	Misc-Interest on Tax Refunds	2	23	11		5
630 24945	Misc - Interest on Tax Refun	1	42	9		
630 34945	Misc-Interest on Tax Refunds	1				
Obj 004	Other Services - Charges	24,082	20,590	63,361	43,790	36,390
Intergovernmental Services						
630 15101	Intergov Prof Serv	6,693	1,602	349	2,000	4,000
630 15301	External Taxes & Oper Assess	336	33	33	100	50
Obj 005	Intergovernmental Services	7,029	1,635	382	2,100	4,050
Capital Outlay						
630 16401	Machinery & Equipment			972		4,000
Obj 006	Capital Outlay			972		4,000

**2010 Final Budget
Expenditures
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Park & Recreation Districts						
Debt Service-Principal						
630 27101	Principal-GO Bonds	30,000	35,000		31,000	31,000

Obj 007	Debt Service-Principal	30,000	35,000		31,000	31,000
Debt Service-Interest						
630 18101	Interest				10	10
630 28301	Interest on L-T External Deb	36,365	34,835	16,516	47,500	39,000

Obj 008	Debt Service-Interest	36,365	34,835	16,516	47,510	39,010

Fnd 630	Park & Recreation Districts	145,280	181,056	149,198	193,500	185,000

This page left blank intentionally.