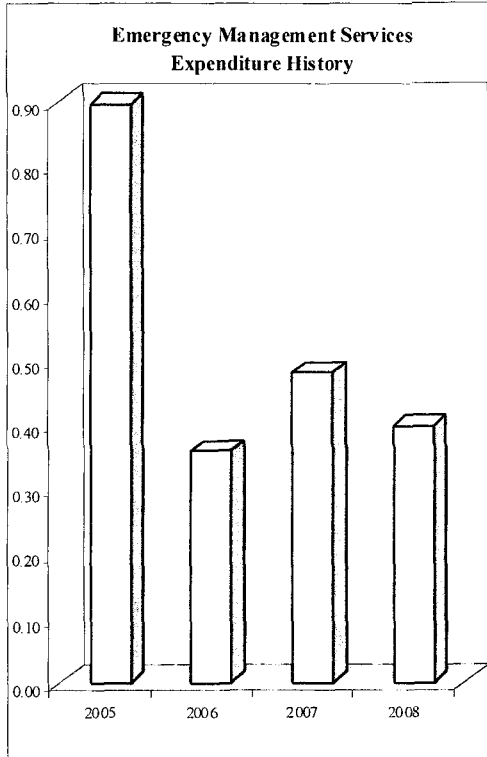


Emergency Management Services



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	161,115	193,997	237,323	215,867
Personnel Benefits	33,845	43,044	52,344	58,043
Supplies	37,865	11,350	11,350	11,350
Other Services & Charges	69,213	45,543	138,193	47,240
Capital Outlay	594,941	30,000	35,000	40,000
Total Expenditures	896,979	323,934	474,210	372,500
Ending Fund Balance	-	35,386	6,166	24,664
Total Budget			480,376	397,164
Staffing / FTE's	3.25	4.00	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 capital assessment of each jurisdiction, federal programs, and grants.

2008 Final Budget
Revenue
As of November 30, 2007

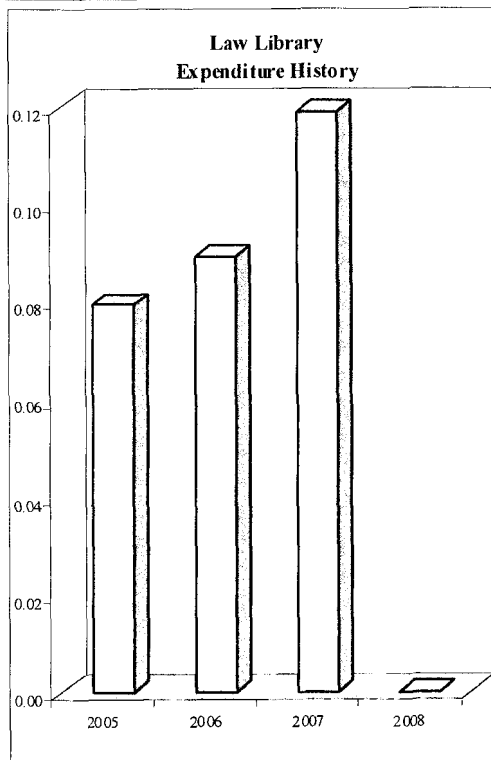
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management						
REVENUES						
612 61230800001	Beginning Fund Balance				75,000	100,000
612 61233183501	FEMA-State/Local Support	24,736	29,317	60,046	116,283	29,553
612 61233383501	FEMA-State/Local Support			14,777		
612 61233397004	LETPP Terrorism Prevention		195,161	197,207		
612 61233397066	SHSGP Equipment Grant FY 04		523,725			
612 61233397067	SHSGP Equipment Grant FY 05		31,088	73,133		
612 61233401802	WA Military-Nuclear Training	40,815	23,032	28,738	22,037	23,560
612 61233401803	WA Military-Hazardous Mat Tr			18,288		
612 61233401805	WA Military-Emerg Oper Plann	106,719	91,484	22,362	66,820	50,000
612 61233401806	GeoComm Interoperability	26,630				
612 61233401808	Omnibus Operating			26,402		
612 61233825001	Emergency Services	116,822	118,291	155,236	155,236	161,551
612 61236990001	Other Misc Revenu	34,005	45,093	64,051		
612 61236990002	Misc Rev Dist Health				45,000	32,500
Fnd 612	Emergency Management	349,728	1,057,192	660,239	480,376	397,164

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				6,166	24,664
Obj 000	Reclassification & Cost Alloc.				6,166	24,664
 Salaries						
612 6121001	Salaries & Wages	130,298	159,097	173,202	204,969	205,867
612 6121002	Salaries-Overtime	551		1,830		
612 6121003	Salaries-Extra Help	28,748	15,956	10,772	32,354	10,000
Obj 001	Salaries	159,597	175,052	185,805	237,323	215,867
 Personnel Benefits						
612 6122002	Benefits-Direct	33,185	37,053	44,888	52,344	58,043
612 6122004	Benefits-Bank Accruals			57		
Obj 002	Personnel Benefits	33,185	37,053	44,945	52,344	58,043
 Supplies						
612 6123101	Office & Operating Supplies	2,763	22,592	12,442	6,000	6,000
612 6123104	Printing		1,354			
612 6123201	Fuel Consumed				350	350
612 6123501	Small Tools & Minor Equipmen	9,003	10,807	276,644	2,500	2,500
612 6123502	Computer Software			213	1,000	1,000
612 6123590	Small Attrac-Tracked Invento		5,249	52,749	1,500	1,500
612 6153501	Small Tools & Minor Equipmen		1,058			
612 6153590	Small Attrac Computer/Monito		1,562			
612 6163501	Small Tools & Minor Equipmen			8,810		
Obj 003	Supplies	11,766	42,621	350,858	11,350	11,350
 Other Services - Charges						
612 6124101	Professional Services	68,771	45,992	45,328	93,500	3,000
612 6124191	Prof Serv-Purch Serv	919	890	492	537	458
612 6124192	Prof Serv-Info Services	7,124	12,072	14,565	14,964	15,836
612 6124201	Communications-Telephone	1,526	1,767	1,048	1,800	1,800
612 6124202	Communications-Postage	470	95	1,084	500	750
612 6124301	Travel	3,693	2,993	2,800	2,000	2,000
612 6124401	Advertising		7,207	426	500	750
612 6124501	Operating Rentals & Lease	5,868	6,767	9,296	6,200	6,200
612 6124590	Rent-Facil Maint	12,925	11,852	11,293	13,513	12,320
612 6124690	Liability Insurance	928	2,656	1,539	1,679	2,126
612 6124801	Repairs & Maintenance	991	751		1,000	1,000
612 6124901	Miscellaneous	395	4,106	380	2,000	1,000
612 6144101	Professional Services	13,880				
Obj 004	Other Services - Charges	117,489	97,149	88,254	138,193	47,240

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Emergency Management						
Capital Outlay						
612 6126401	Capital Outlay	19,932	447,541	16,552	35,000	40,000
612 6156401	Capital Outlay		147,400			
612 6166401	Capital Outlay		25,115	23,871		
612 6176401	Capital Outlay		59,055			
Obj 006	Capital Outlay	19,932	679,111	40,423	35,000	40,000
Fnd 612	Emergency Management	341,969	1,030,987	710,285	480,376	397,164



Law Library

Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	9,287	10,750	10,750	-
Personnel Benefits	934	1,119	1,098	-
Supplies	36,565	40,600	41,000	-
Other Services & Charges	32,662	36,874	34,251	-
Capital Outlay	-	-	32,000	-
Total Expenditures	79,448	89,343	119,099	-
Ending Fund Balance	-	63,804	106,751	-
Total Budget			225,850	-
Staffing / FTE's	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.

**2008 Final Budget
Revenue
As of November 30, 2007**

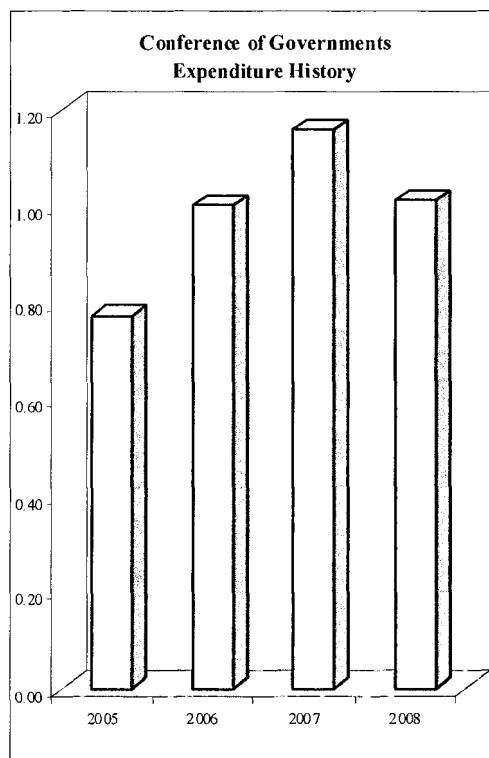
		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Law Library						
REVENUES						
613 61330800001	Beginning Fund Balance				100,000	
613 61334122001	District Court Civil Filings	49,146	58,508	51,559	58,000	
613 61334123101	Civ/Prob/Domestic Filings		10,779		10,800	
613 61334123201	Dom/Adop-Facilitator Filings	318	323	221	325	
613 61334123961	Unlawful Detainer File-S04	8,614	11,131	10,246	10,500	
613 61334123971	Juvenile Emancip-S04	111	153	136	75	
613 61334123981	Civil Filings-S04	28,740	43,734	26,542	28,000	
613 61334123991	Civil Filings w/Facilit-S04	17,742	17,858	14,887	17,000	
613 61334169001	Printing & Duplicating-Copie	973	1,158	757	1,000	
613 61336910001	Sale of Scrap and Junk	450	2,850	10	150	
613 61336990011	Misc-Reimbursement of Costs			2		

Fnd 613	Law Library	106,095	146,494	104,361	225,850	

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Law Library						
Reclassification & Cost Alloc.						
613 6130200	Ending Fund Balance				106,751	
Obj 000	Reclassification & Cost Alloc.				106,751	
Salaries						
613 6131001	Salaries and Wages	8,686	8,997	8,197	10,250	
613 6131002	Salaries-Overtime	601				
613 6131003	Salaries-Extra Help				500	
Obj 001	Salaries	9,287	8,997	8,197	10,750	
Personnel Benefits						
613 6132002	Benefits-Direct	934	891	791	1,098	
Obj 002	Personnel Benefits	934	891	791	1,098	
Supplies						
613 6133101	Office & Operating Supplies	272	539	742	750	
613 6133110	Supplies-Updates/Continuatio	36,293	37,185	40,889	40,000	
613 6133501	Small Tools & Minor Equipmen				250	
613 6133590	Small Attrac-Trackd Invento			2,616		
Obj 003	Supplies	36,565	37,725	44,247	41,000	
Other Services - Charges						
613 6134101	Professional Services	302	151	1,800	250	
613 6134191	Prof Serv-Purchasing Serv	40	89	71	77	
613 6134192	Prof Serv-Tech Services		3,599		1,800	
613 6134201	Communications	31,502	32,777	32,687	30,900	
613 6134202	Communications-Postage	34	56	41	100	
613 6134301	Travel			178		
613 6134690	Liability Insurance	164	259	114	124	
613 6134801	Repair and Maintenance	618	560	476	500	
613 6134901	Miscellaneous			20	500	
Obj 004	Other Services - Charges	32,662	37,491	35,386	34,251	
Capital Outlay						
613 6136401	Machinery & Equipment				32,000	
Obj 006	Capital Outlay				32,000	
Fnd 613	Law Library	79,448	85,104	88,621	225,850	

Conference of Governments



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	439,879	530,796	517,090	563,750
Personnel Benefits	96,051	127,263	137,099	173,460
Supplies	35,930	34,000	41,000	48,600
Other Services & Charges	184,645	303,642	452,454	222,650
Capital Outlay	17,798	6,000	12,500	5,000
Debt Principal	-	-	-	-
Debt Interest	-	400	400	400
Total Expenditures	774,303	1,002,101	1,160,543	1,013,860
Ending Fund Balance	-	-	-	-
Total Budget			1,160,543	1,013,860
Staffing / FTE's	9.75	10.75	10.50	10.50

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 nine 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 2007, YVCOG will receive approximately 31% of its revenue from local contracts in the areas of housing rehabilitation, growth management, and technical assistance. State funding will provide 18%; Federal assistance will account for 32%; and, 16% will come from local sources with a carry over of 3% of 2005 funds.

**2008 Final Budget
Revenue
As of November 30, 2007**

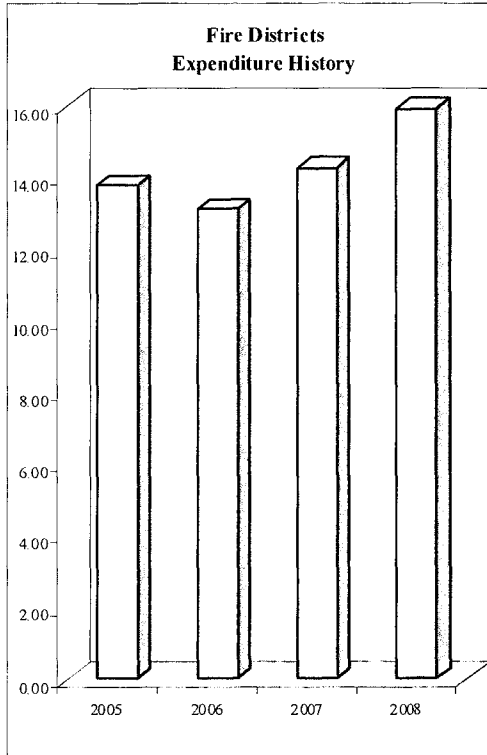
	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Conference of Government					
REVENUES					
615 61530800001				20,000	20,000
615 61533320205		129,595	157,133	160,000	
615 61533320214			44,363	85,364	302,537
615 61533320501	210,539	148,746	96,166	146,503	
615 61533320505		43,514		43,859	44,858
615 61533320602	2,923				
615 61533403101	1,558	11,784	4,459	4,459	45,757
615 61533403601	58,228	41,458	26,823	46,912	51,297
615 61533403604	76,048	39,770	86,687	95,197	80,000
615 61533403605	80,442	84,027	65,508	87,300	
615 61533403606		8,404	18,867	19,000	
615 61533403607			7,262	7,487	
615 61533813001	243,628	287,693	244,874	301,436	302,427
615 61533813002	88,726	89,427	90,404	90,404	91,338
615 61533813003	30,882	32,605	41,907	41,907	42,946
615 61533813007	3,000	3,000	3,000	3,000	3,000
615 61533813010	15,419	20,869	15,300	19,000	25,000
615 61533813011			400	2,500	3,000
615 61536990001	104	3,048	251	1,000	1,000
615 61536990014	500	500	300	700	700

Fnd 615 Conference of Government	811,997	944,441	903,705	1,176,028	1,013,860

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Conference of Government						
Salaries						
615 6151001	Salaries and Wages	426,029	441,754	424,367	497,088	547,250
615 6151002	Salaries-Overtime	6,066	5,839	3,604	10,000	10,000
615 6151003	Salaries-Extra Help	7,783	8,417	9,197	10,300	6,500
Obj 001	Salaries	439,879	456,010	437,167	517,388	563,750
Personnel Benefits						
615 6152002	Benefits-Direct	96,733	104,190	114,602	137,099	173,460
615 6152004	Benefits-Bank Accruals	682-	57-	555-		
Obj 002	Personnel Benefits	96,051	104,133	114,047	137,099	173,460
Supplies						
615 6153101	Office & Operating Supplies	18,630	19,168	14,494	25,000	26,000
615 6153501	Small Tools and Minor Equip	11,809	13,369	6,787	16,000	12,000
615 6153502	Computer Software	5,492	809	1,200	6,000	10,600
Obj 003	Supplies	35,930	33,346	22,481	47,000	48,600
Other Services - Charges						
615 6154101	Professional Services	81,171	194,737	260,432	294,987	75,000
615 6154191	Prof Serv-Purchasing Serv	2,298	2,554	2,066	2,254	3,000
615 6154201	Communications	2,965	2,777	3,956	8,000	6,500
615 6154202	Communication-Postage	4,907	3,934	2,920	5,000	4,000
615 6154301	Travel	21,694	27,609	24,787	37,000	36,000
615 6154401	Advertising	4,155	5,682	3,692	14,000	6,000
615 6154501	Operating Rentals and Leases	42,531	47,655	38,981	55,000	55,000
615 6154601	Insurance	7,371	7,842	7,485	8,200	8,000
615 6154701	Utility Services			59	100	150
615 6154801	Repair and Maintenance	7,626	8,929	765	11,000	9,000
615 6154901	Miscellaneous	9,927	14,744	8,033	20,000	20,000
Obj 004	Other Services - Charges	184,645	316,462	353,175	455,541	222,650
Capital Outlay						
615 6156401	Capital Expenditure	17,798	4,247	12,402	18,600	5,000
Obj 006	Capital Outlay	17,798	4,247	12,402	18,600	5,000
Debt Service-Interest						
615 6158101	Interest				400	400
Obj 008	Debt Service-Interest				400	400
Fnd 615	Conference of Government	774,303	914,198	939,272	1,176,028	1,013,860

Fire Districts



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Fire District 1	243,406	247,990	254,328	370,921
Fire District 2	874,793	895,000	1,094,876	1,158,965
Fire District 3	365,568	400,593	410,044	407,467
Fire District 4	1,242,167	1,275,822	1,363,622	1,433,191
Fire District 5	4,913,131	6,466,000	7,085,800	7,902,649
Fire District 6	630,047	551,021	649,401	717,521
Fire District 7	45,346	50,956	50,589	31,710
Fire District 9	186,540	193,090	202,890	203,100
Fire District 10	53,575	-	55,952	64,638
Fire District 11	34,438	35,193	36,251	37,486
Fire District 12	4,821,521	2,784,285	2,719,247	3,208,421
Fire District 14	405,612	245,891	378,206	411,168
Total Fires	13,816,144	13,145,841	14,301,206	15,947,237

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.

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Expense						
REVENUES						
602 1131110001	Real Property	159,608	165,425	171,792	169,824	175,171
602 1131130001	Sale of Tax Title Property			7		
602 1131720001	Leasehold Excise Tax	60	17	63	100	100
602 1136111001	Investment Interest	9,660	18,858	18,900	7,000	12,000
602 1136132001	Unrealized Gain/Losses on In	1,360-	646	714		
602 1136711001	Donations from Private Sourc	275	205	225	800	300
602 1138600001	Agency Deposits	8,330	4,712	1,200	10,000	110,000
Sub 011	Fire District #1 Expense	176,574	189,862	192,901	187,724	297,571

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Expense						
Salaries						
602 111001	Salaries and Wages	17,400	23,200	18,090	23,400	25,000
602 111003	Salaries-Extra Help	23,160	22,300	23,680	20,000	24,000
Obj 001	Salaries	40,560	45,500	41,770	43,400	49,000
Personnel Benefits						
602 112002	Benefits-Direct	1,347	1,775	1,384	2,500	2,000
602 112007	Benefits-Other Non Sal Comp	1,675	2,040		2,000	2,000
Obj 002	Personnel Benefits	3,022	3,815	1,384	4,500	4,000
Supplies						
602 113101	Office & Operating Supplies	5,373	4,765	754	7,000	5,500
602 113201	Fuel Consumed	6,001	6,412	6,572	6,500	8,000
602 113501	Small Tools and Minor Equip	5,471	2,628	12,276	39,174	135,000
Obj 003	Supplies	16,844	13,805	19,603	52,674	148,500
Other Services - Charges						
602 114101	Professional Services	2,295		319	10,000	10,000
602 114201	Communications - Telephone	3,738	3,615	3,946	3,000	4,000
602 114202	Communications-Postage	94	159	136	150	175
602 114301	Travel	2,362	4,237	4,636	5,800	5,800
602 114501	Operating Rentals & Leases	73			100	100
602 114601	Insurance	15,256	880	11,489	15,000	15,000
602 114701	Utility Services	4,815	5,704	3,602	8,000	7,000
602 114801	Repair and Maintenance	16,019	9,459	14,000	16,000	16,000
602 114901	Miscellaneous	13,828	36,154	7,818	10,000	10,000
602 114945	Misc-Interest on Tax Refunds	1	7	14		
Obj 004	Other Services - Charges	58,481	60,214	45,959	68,050	68,075
Intergovernmental Services						
602 115101	Intergov Prof Services		2,391	8,896	9,000	9,000
602 115301	External Taxes & Oper Assess	5	5		100	
Obj 005	Intergovernmental Services	5	2,396	8,896	9,100	9,000
Capital Outlay						
602 116101	Land					10,000
602 116201	Buildings & Structures				10,000	8,996
Obj 006	Capital Outlay				10,000	18,996
Sub 011	Fire District #1 Expense	118,912	125,729	117,613	187,724	297,571

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Reserve						
REVENUES						
602 1231110001	Real Property				15,000	15,000
602 1236111001	Investment Interest	8,825	13,984	13,949	14,000	14,000
602 1236132001	Unrealized Gain/Losses on In	1,004-	477	527		
Sub 012	Fire District #1 Reserve	7,821	14,460	14,476	29,000	29,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 Reserve					
Reclassification & Cost Alloc.					
602 120200 Ending Fund Balance				29,000	29,000

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

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

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire Dist #1 Bond Redemption						
REVENUES						
602 1331110001	Real Prop Current Use	9			100	
602 1336111001	Investment Interest	3,647	5,775	5,760	1,000	6,250
602 1336132001	Unrealized Gain/Losses on In	415-	197	218		

Sub 013	Fire Dist #1 Bond Redemption	3,241	5,972	5,978	1,100	6,250

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #1 Bond Redemption Reclassification & Cost Alloc.					
602 130200 Ending Fund Balance				1,100	6,250

Obj 000 Reclassification & Cost Alloc.				1,100	6,250

Sub 013 Fire Dist #1 Bond Redemption				1,100	6,250

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 EMS						
REVENUES						
602 1431110001	Real Property	27,970	29,250	28,387	33,304	30,600
602 1431130001	Sale of Tax Title Property		3	1		
602 1431912001	Pers. Prop. Late File Penlty					
602 1433404901	Dept of Health-Trauma Fund	1,290	1,463	1,439	1,290	1,500
602 1436111001	Investment Interest	3,089	5,804	5,808	1,910	6,000
602 1436132001	Unrealized Gain/Losses on In	418-	199	219		
Sub 014	Fire District #1 EMS	31,931	36,719	35,854	36,504	38,100

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #1 EMS						
Salaries						
602 141003	Salaries-Extra Help				10,000	10,000
Obj 001	Salaries				10,000	10,000
Supplies						
602 143101	Office & Operating Supplies	937	417	466	2,000	1,000
602 143201	Fuel Consumed			609		500
602 143501	Small Tools and Minor Equip	1,668	730	6,599	19,300	19,300
Obj 003	Supplies	2,605	1,147	7,674	21,300	20,800
Other Services - Charges						
602 144101	Professional Services	63				
602 144201	Communications-Telephone			331		300
602 144301	Travel			546	1,000	1,000
602 144801	Repair and Maintenance	102	473	324	2,000	2,000
602 144901	Miscellaneous		115	115	1,000	500
602 144940	Miscellaneous-Judgements	1	11	9		
602 144945	Misc-Interest on Tax Refunds	3	1	2		
Obj 004	Other Services - Charges	169	600	1,327	4,000	3,800
Capital Outlay						
602 146401	Machinery and Equipment				1,204	3,500
Obj 006	Capital Outlay				1,204	3,500
Sub 014	Fire District #1 EMS	2,774	1,747	9,001	36,504	38,100

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 Expense						
REVENUES						
602 2130800001	Begin Unreserved Fund Balanc				310,000	310,000
602 2131110001	Real Property	567,520	596,934	614,034	614,000	645,000
602 2131130001	Sale of Tax Title Property		71			
602 2131210001	Private Harvest Tax	304	227	156		
602 2131912001	Pers. Prop. Late File Penlty	1-				
602 2136111001	Investment Interest	21,690	42,533	55,620	5,000	25,000
602 2136132001	Unrealized Gain/Losses on In	2,761-	1,047	1,714		
602 2138600001	Agency Deposits	4,855	14,610	18,331	5,000	10,000
Sub 021	Fire District #2 Expense	591,607	655,422	689,855	934,000	990,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 Expense						
Reclassification & Cost Alloc.						
602 210200	Ending Fund Balance				160,000	160,000
Obj 000	Reclassification & Cost Alloc.				160,000	160,000
Salaries						
602 211001	Salaries and Wages		1,706	4,572	8,000	8,000
602 211003	Salaries-Extra Help	889			1,000	2,000
602 211006	Salaries-Fire Commis.	2,170	1,680	600	6,000	7,000
Obj 001	Salaries	3,059	3,386	5,172	15,000	17,000
Personnel Benefits						
602 212003	Benefits-Indirect				10,000	10,000
Obj 002	Personnel Benefits				10,000	10,000
Supplies						
602 213101	Office & Operating Supplies	2,020	6,609	6,650	7,370	8,000
602 213501	Small Tools and Minor Equip			1,901	3,500	4,000
Obj 003	Supplies	2,020	6,609	8,551	10,870	12,000
Other Services - Charges						
602 214101	Professional Services	6,051	8,416	1,485	20,000	20,000
602 214201	Communications - Telephone			144	100	200
602 214202	Communications - Postage	84		41	300	300
602 214301	Travel	85	187		2,000	2,000
602 214401	Advertising				400	500
602 214501	Operating Rentals & Leases		27		400	500
602 214601	Insurance	2,759			2,000	2,000
602 214801	Repair and Maintenance	165	1,213	1,511	16,000	16,000
602 214901	Miscellaneous	9,292	8,417	3,491	42,000	55,000
602 214940	Misc-Judgements		11		4,000	4,000
602 214945	Misc-Interest on Tax Refunds	14	22	46	100	100
Obj 004	Other Services - Charges	18,450	18,293	6,718	87,300	100,600
Intergovernmental Services						
602 215101	Intergov Prof Services	315,180	320,000	221,333	332,000	337,000
602 215301	External Taxes & Oper Assess		590			1,000
Obj 005	Intergovernmental Services	315,180	320,590	221,333	332,000	338,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 Expense						
Capital Outlay						
602 216201	Buildings & Structures		78,302		125,000	125,000
602 216301	Other Improvements		7,066		54,830	88,400
602 216401	Machinery and Equipment	906			139,000	138,000
Obj 006	Capital Outlay	906	85,368		318,830	351,400
Debt Service-Interest						
602 218401	Debt Issue Costs	304	607			1,000
Obj 008	Debt Service-Interest	304	607			1,000
Sub 021	Fire District #2 Expense	339,918	434,853	241,774	934,000	990,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #2 Bond Redemption						
REVENUES						
602 2331110001	Real Prop Current Use	104,474	52,740	54,197	54,676	52,965
602 2331130001	Sale of Tax Title Property		6			
602 2331912001	Pers. Prop. Late File Penlty					

Sub 023	Fire Dist #2 Bond Redemption	104,474	52,746	54,197	54,676	52,965

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #2 Bond Redemption					
Other Services - Charges					
602 234940 Misc-Judgements		1			
602 234945 Misc-Interest on Tax Refunds	2	5	12		

Obj 004 Other Services - Charges	2	6	12		
Debt Service-Principal					
602 237101 Principal G. O. Bonds	40,000	40,000		45,000	45,000

Obj 007 Debt Service-Principal	40,000	40,000		45,000	45,000
Debt Service-Interest					
602 238301 Interest-Debt Service	12,475	11,115	4,838	9,676	7,965

Obj 008 Debt Service-Interest	12,475	11,115	4,838	9,676	7,965

Sub 023 Fire Dist #2 Bond Redemption	52,477	51,121	4,850	54,676	52,965

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 EMS						
REVENUES						
602 2431110001	Real Property	102,206	104,820	110,189	106,200	116,000
602 2431130001	Sale of Tax Title Property		10	3		
602 2431912001	Pers. Prop. Late File Penlty	1				
602 2436111001	Investment Interest	1,524	2,469	2,539		
602 2436132001	Unrealized Gain/Losses on In	142-	43	99		

Sub 024	Fire District #2 EMS	103,588	107,342	112,831	106,200	116,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #2 EMS						
Other Services - Charges						
602 244940	Miscellaneous-Judgements	2	38	33		
602 244945	Misc-Interest on Tax Refunds	11	5	9		

Obj 004	Other Services - Charges	13	43	42		
Intergovernmental Services						
602 245101	Intergov Professional Servic	103,209	107,695	70,800	106,200	116,000

Obj 005	Intergovernmental Services	103,209	107,695	70,800	106,200	116,000

Sub 024	Fire District #2 EMS	103,222	107,737	70,842	106,200	116,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
REVENUES						
602 3130800001	Begin Unreserved Fund Balanc				37,304	37,144
602 3131110001	Real Property	75,202	77,816	83,380	72,000	74,000
602 3131720001	Leasehold Excise Tax	2		9		
602 3133822001	Fire Protection Services	72,051	64,609	71,472	60,000	65,500
602 3136111001	Investment Interest	1,505	5,427	4,626	4,000	2,000
602 3136132001	Unrealized Gain/Losses on In	226-	93	133		
602 3136711001	Donations from Private Sourc	5,500		9,350		
602 3136910001	Sale of Scrap and Junk	227				
602 3138600001	Agency Deposits	4,030	621	6,792	1,000	1,000
602 3139510001	Proceeds from Sale/Fixed Ass			5,611		
Sub 031	Fire District #3 Expense	158,291	148,566	181,373	174,304	179,644

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
Reclassification & Cost Alloc.						
602 31100	Operating Transfers Out				40,000	40,000
602 31200	Ending Fund Balance				44,839	5,379
Obj 000	Reclassification & Cost Alloc.				84,839	45,379
Salaries						
602 311001	Salaries and Wages	1,000	1,000	1,000	1,000	1,000
602 311004	Salaries-Duty Officer				2,000	2,000
602 311005	Salaries-Fire Sec.	1,200	1,200	1,200	1,000	1,000
602 311006	Salaries-Fire Commis.					1,200
602 311007	Salaries-Volunteers	6,246	6,960	9,924	8,000	8,000
Obj 001	Salaries	8,446	9,160	12,124	12,000	13,200
Personnel Benefits						
602 312002	Benefits-Direct	1,838	1,955	2,658	3,600	3,600
602 312007	Benefits-Other Non Sal Comp	30				
Obj 002	Personnel Benefits	1,868	1,955	2,658	3,600	3,600
Supplies						
602 313101	Office & Operating Supplies	6,062	12,637	16,656	10,700	11,900
602 313201	Fuel Consumed	2,017	3,876	3,521	4,500	4,000
602 313501	Small Tools and Minor Equip	9,250	719	30,769	8,500	10,500
Obj 003	Supplies	17,329	17,231	50,946	23,700	26,400
Other Services - Charges						
602 314101	Professional Services	1,063	2,103		2,000	2,000
602 314201	Communications - Telephone	1,280	1,398	1,813	1,400	1,400
602 314202	Communications - Postage	91	116	370	150	150
602 314301	Travel	475	964	260	1,000	1,500
602 314401	Advertising	121	213		150	150
602 314501	Operating Rentals & Leases	24	26	26	30	30
602 314601	Insurance	9,337	9,683	9,330	12,000	12,000
602 314701	Utility Services	5,871	5,085	4,980	5,675	6,075
602 314801	Repair and Maintenance	4,627	6,683	9,486	7,200	7,200
602 314901	Miscellaneous	1,796	1,165	815	5,550	5,550
602 314940	Misc-Judgements					
602 314945	Misc-Interest on Tax Refunds	3	6	1		
Obj 004	Other Services - Charges	24,688	27,441	27,081	35,155	36,055
Intergovernmental Services						
602 315101	Intergov Prof Services	3,680	3,796	2,242	4,000	4,000
602 315301	External Taxes & Oper Assess	7	11	9	10	10
Obj 005	Intergovernmental Services	3,687	3,807	2,250	4,010	4,010

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Expense						
Capital Outlay						
602 316401	Machinery and Equipment	70,102	183,250		11,000	51,000
Obj 006	Capital Outlay	70,102	183,250		11,000	51,000
Sub 031	Fire District #3 Expense	126,120	242,844	95,059	174,304	179,644

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Reserve						
REVENUES						
602 3230800001	Begin Unreserved Fund Balanc				139,400	148,400
602 3231110001	Real Property	212	80	137	10,000	8,000
602 3233197045	FEMA-State/Local Support	172,900				
602 3236111001	Investment Interest	3,059	4,264	6,485	2,000	2,000
602 3236132001	Unrealized Gain/Losses on In	269-	30	239		
602 3239700001	Operating Transfer In				10,000	10,000
Sub 032	Fire District #3 Reserve	175,903	4,373	6,861	161,400	168,400

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 Reserve					
Reclassification & Cost Alloc.					
602 32200 Ending Fund Balance				161,400	168,400

Obj 000 Reclassification & Cost Alloc.				161,400	168,400
Other Services - Charges					
602 324940 Misc-Judgements					
602 324945 Misc-Interest on Tax Refunds					

Obj 004 Other Services - Charges					

Sub 032 Fire District #3 Reserve				161,400	168,400

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #3 Bond Redemption						
REVENUES						
602 3330800001	Beginning Fund Balance				210	210
602 3331110001	Real Prop Current Use					
602 3336111001	Investment Interest	15	24	24	10	10
602 3336132001	Unrealized Gain/Losses on In	2-	1	1		
602 3339700001	Operating Transfer In				13,910	7,000
Sub 033	Fire Dist #3 Bond Redemption	14	25	25	14,130	7,220

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #3 Bond Redemption					
Reclassification & Cost Alloc.					
602 33200 Ending Fund Balance				230	184

Obj 000 Reclassification & Cost Alloc.				230	184
Debt Service-Principal					
602 337101 Principal G. O. Bonds	20,339	13,144	6,696	13,475	6,950

Obj 007 Debt Service-Principal	20,339	13,144	6,696	13,475	6,950
Debt Service-Interest					
602 338301 Interest-Debt Service	1,338	756	254	425	86

Obj 008 Debt Service-Interest	1,338	756	254	425	86

Sub 033 Fire Dist #3 Bond Redemption	21,677	13,900	6,950	14,130	7,220

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 EMS						
REVENUES						
602 3430800001	Beginning Fund Balance				610	2,053
602 3431110001	Real Property	27,320	26,475	25,263	28,000	28,000
602 3431110008	Emergency Med Services	11,579	1,663	5,602	1,400	2,000
602 3431130001	Sale of Tax Title Property		2	1		
602 3431912001	Pers. Prop. Late File Penlty					
602 3436111001	Investment Interest	193	223	227	200	150
602 3436132001	Unrealized Gain/Losses on In		2-	2		
602 3438600001	Agency Deposits		30			
602 3439700001	Operating Transfers In				30,000	20,000
Sub 034	Fire District #3 EMS	39,092	28,392	31,094	60,210	52,203

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #3 EMS						
Reclassification & Cost Alloc.						
602 34100	Operating Transfers Out				14,000	7,036
602 34200	Ending Fund Balance				2,375	1,932
Obj 000	Reclassification & Cost Alloc.				16,375	8,968
Salaries						
602 341001	Salaries and Wages	1,500	1,500	1,500	1,500	1,500
602 341005	Salaries-Fire Secr.	1,800	1,800	1,800	2,000	2,000
602 341007	Salaries-Volunteers	9,000	8,691	10,192	10,000	10,000
Obj 001	Salaries	12,300	11,991	13,492	13,500	13,500
Personnel Benefits						
602 342002	Benefits-Direct	1,109	1,164	1,132		
Obj 002	Personnel Benefits	1,109	1,164	1,132		
Supplies						
602 343101	Office & Operating Supplies	8,002	5,922	2,599	7,600	8,000
602 343201	Fuel Consumed	1,064	1,000	1,024	3,000	3,000
602 343501	Small Tools and Minor Equip	4,233	6,404	789	2,500	2,500
Obj 003	Supplies	13,299	13,327	4,412	13,100	13,500
Other Services - Charges						
602 344101	Professional Services	127	110	55	500	500
602 344201	Communications-Telephone	175	184	357	250	250
602 344202	Communications-Postage				25	25
602 344301	Travel	1,098	468	704	1,000	1,000
602 344401	Advertising				25	25
602 344501	Operating Rentals and Leases				25	25
602 344801	Repair and Maintenance	2,967	1,574	1,301	3,000	1,000
602 344901	Miscellaneous	759	615	2,870	4,400	4,400
602 344940	Miscellaneous-Judgements	1	11	10		
602 344945	Misc-Interest on Tax Refunds	3	1	2		
Obj 004	Other Services - Charges	5,130	2,963	5,299	9,225	7,225
Intergovernmental Services						
602 345101	Intergov Professional Servic	6,253	4,744	6,911	5,000	6,000
602 345301	External Taxes & Oper Assess				10	10
Obj 005	Intergovernmental Services	6,253	4,744	6,911	5,010	6,010
Capital Outlay						
602 346401	Machinery and Equipment				3,000	3,000
Obj 006	Capital Outlay				3,000	3,000
Sub 034	Fire District #3 EMS	38,092	34,188	31,246	60,210	52,203

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 Expense						
REVENUES						
602 4131110001	Real Property	1,045,816	1,117,553	1,191,652	1,196,192	1,252,530
602 4131720001	Leasehold Excise Tax	390	1,137	557		
602 4131912001	Pers. Prop. Late File Penlty		2-			
602 4132210005	Fire Code Permit			2,770		
602 4133822001	Fire Protection Services		2,954	11,355		
602 4134170010	Sales Of Mechandise-Vend Mac	129	161			
602 4134220001	Fire Protection Services	2,923				
602 4136111001	Investment Interest	17,759	33,854	35,798		
602 4136132001	Unrealized Gain/Losses on In	3,047-	1,442	1,604		
602 4136711001	Donations-Gifts-Private Sour			67,296		
602 4136910001	Sale of Scrap and Junk	1,454				
602 4136990001	Misc-Recovery of Prior Yr Ex	30				
602 4136990004	Court Ordered Revenue	1,275	857	3,214		
602 4136990011	Misc Other	4,355	4,128	5,577		
602 4136990013	Insurance Reimbursement	592	477	7,116		
602 4138600001	Agency Deposits	13,872	180			
Sub 041	Fire District #4 Expense	1,085,548	1,162,740	1,326,939	1,196,192	1,252,530

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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	137,908	135,870	80,790	93,899	99,376
602 411002	Salaries-Overtime	10,256	15,688	27,600	12,000	30,200
602 411003	Salaries-Extra Help	126,651	137,125	61,168	200,725	242,330
602 411005	Salaries-Fire Sec.		24,985	5,726	29,696	31,724
602 411006	Salaries-Fire Commis.	9,800	10,080	9,820	10,000	10,000
Obj 001	Salaries	284,615	323,748	185,104	346,320	413,630
Personnel Benefits						
602 412002	Benefits-Direct	79,695	112,483	92,751	130,000	130,000
602 412007	Benefits-Other Non Sal Comp	3,623	3,786	470	3,800	3,600
Obj 002	Personnel Benefits	83,318	116,270	93,221	133,800	133,600
Supplies						
602 413101	Office & Operating Supplies	44,922	59,064	58,644	68,800	64,400
602 413201	Fuel Consumed	15,361	17,399	13,632	20,000	19,000
602 413501	Small Tools and Minor Equip	42,746	30,562	40,277	71,600	54,500
602 413502	Computer Software	81				
Obj 003	Supplies	103,110	107,025	112,553	160,400	137,900
Other Services - Charges						
602 414101	Professional Services	35,210	61,299	37,126	32,000	30,500
602 414201	Communications - Telephone	11,224	10,857	39,921	12,200	11,000
602 414202	Communications - Postage	240	60	478	500	500
602 414301	Travel	8,492	9,041	5,208	10,600	8,600
602 414401	Advertising	940	493	1,752	600	600
602 414501	Operating Rentals & Leases	244	261	40	200	200
602 414601	Insurance	29,122	35,132	26,040	35,000	35,000
602 414701	Utility Services	19,102	25,794	20,977	25,000	26,000
602 414801	Repair and Maintenance	31,337	41,006	39,292	38,572	32,600
602 414901	Miscellaneous	11,488	13,621	25,264	14,000	14,000
602 414940	Misc-Judgements		67			
602 414945	Misc-Interest on Tax Refunds	22	36	53		
Obj 004	Other Services - Charges	147,421	197,666	196,150	168,672	159,000
Intergovernmental Services						
602 415101	Intergov Prof Services	14,004	21,945		37,500	59,400
602 415301	External Taxes & Oper Assess		467	392	500	500
Obj 005	Intergovernmental Services	14,004	22,412	392	38,000	59,900

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 Expense						
Capital Outlay						
602 416301	Other Improvements	5,580	50,382		164,000	150,000
602 416401	Machinery and Equipment	39,287	39,532	67,723	160,000	173,500

Obj 006	Capital Outlay	44,867	89,914	67,723	324,000	323,500

Sub 041	Fire District #4 Expense	677,335	857,035	655,143	1,196,192	1,252,530

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #4 Reserve						
REVENUES						
602 4236111001	Investment Interest	10,237	23,036	31,272		
602 4236132001	Unrealized Gain/Losses on In	1,155-	161	994		
602 4239700001	Operating Transfers-In				25,000	25,000
Sub 042	Fire District #4 Reserve	9,081	23,197	32,267	25,000	25,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 EMS						
REVENUES						
602 4431110001	Real Property	135,227	139,846	145,653	142,430	155,661
602 4431130001	Sale of Tax Title Property		13	4		
602 4431912001	Pers. Prop. Late File Penlty	1				
602 4433404910	YCFD #4 EMS Supplies			1,439		
602 4436111001	Investment Interest	7,472	14,898	12,049		
602 4436132001	Unrealized Gain/Losses on In	998-	369	629		
602 4436990001	Other Misc Revenue	3,000	1,463			

Sub 044	Fire District #4 EMS	144,701	156,589	159,775	142,430	155,661

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #4 EMS						
Salaries						
602 441001	Salaries and Wages	36,281	40,345	122,116	40,242	42,590
602 441002	Salaries-Overtime	2,624	5,342	7,359	3,100	7,000
602 441003	Salaries-Extra Help	11,486	51,000	164,902	66,449	67,811
Obj 001	Salaries	50,391	96,688	294,377	109,791	117,401
Personnel Benefits						
602 442002	Benefits-Direct	5,684	10,449	30,161	12,000	17,000
Obj 002	Personnel Benefits	5,684	10,449	30,161	12,000	17,000
Supplies						
602 443101	Office & Operating Supplies	7,045	6,342	5,007	8,200	8,200
602 443201	Fuel Consumed	1,036	1,738	4,501	1,800	2,500
602 443501	Small Tools and Minor Equip	827	662			
Obj 003	Supplies	8,908	8,741	9,508	10,000	10,700
Other Services - Charges						
602 444301	Travel				600	600
602 444501	Operating Rentals and Leases	8				
602 444801	Repair and Maintenance	552	2,556	327	2,000	2,000
602 444901	Miscellaneous	480	720		960	960
602 444940	Miscellaneous-Judgements	3	51	46		
602 444945	Misc-Interest on Tax Refunds	14	7	12		
Obj 004	Other Services - Charges	1,058	3,333	384	3,560	3,560
Intergovernmental Services						
602 445101	Intergov Professional Servic	11,453	6,654		7,079	7,000
Obj 005	Intergovernmental Services	11,453	6,654		7,079	7,000
Capital Outlay						
602 446401	Machinery and Equipment	4,454				
Obj 006	Capital Outlay	4,454				
Sub 044	Fire District #4 EMS	81,946	125,865	334,431	142,430	155,661

2008 Final Budget
Revenue
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense					
REVENUES					
602 5130800001				2,924,000	3,500,000
602 5131110001	2,270,857	2,392,860	2,457,110	2,400,000	2,500,000
602 5131130001		154	467		
602 5131720001	1,316	2,070	2,341	500	500
602 5131912001	10	2-			
602 5133115228	25,454	84,864			
602 5133197044	6,954	480,666	94,050		
602 5133215601	1,588	1,830	1,780	1,500	1,500
602 5133397068			8,810		
602 5133500911	8,375	7,674	8,584	5,000	7,000
602 5133700001		45,000			
602 5133822001	242,174	166,873	64,969	42,000	42,000
602 5133825001		4,606	7,325	20,000	10,000
602 5133828004		147,737	183,993	200,000	200,000
602 5134220001	37,120	34,065	34,991	25,000	25,000
602 5134240005		8,495	8,358	500	500
602 5136111001	66,735	141,405	160,620	50,000	100,000
602 5136132001	9,370-	2,869	6,501		
602 5136190002		10			
602 5136250001		6,794	16,402	7,000	7,000
602 5136990001	10,952	1		500	500
602 5136990011		1,068	68,542		
602 5136990013		933	5,725		
602 5136990051	81,398				
602 5139510001		36,255	13,003	3,000	3,000
Sub 051 Fire District #5 Expense	2,743,563	3,566,228	3,143,572	5,679,000	6,397,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense						
Reclassification & Cost Alloc.						
602 510200	Ending Fund Balance				1,000,000	1,000,000
Obj 000	Reclassification & Cost Alloc.				1,000,000	1,000,000
 Salaries						
602 511001	Salaries and Wages	996,268	940,526	914,288	1,075,000	1,100,000
602 511002	Salaries-Overtime	9,424	16,426	6,415		
602 511003	Salaries-Extra Help	71,908	101,996	73,206	85,000	85,000
602 511005	Salaries-Fire Sec.	15,480	16,080	15,037	85,000	99,000
602 511006	Salaries-Fire Commis.	5,124	4,760	4,830	6,000	6,500
Obj 001	Salaries	1,098,203	1,079,787	1,013,776	1,251,000	1,290,500
 Personnel Benefits						
602 512002	Benefits-Direct	294,493	297,729	276,394	417,000	457,000
602 512007	Benefits-Other Non Sal Comp	6,137	18,455	17,047	12,000	12,000
602 512008	Benefits-Uniforms	14,955	8,950	7,960	15,000	10,000
Obj 002	Personnel Benefits	315,585	325,134	301,401	444,000	479,000
 Supplies						
602 513101	Office & Operating Supplies	106,129	151,183	126,757	168,000	172,500
602 513201	Fuel Consumed	68,210	79,641	87,154	92,000	97,000
602 513501	Small Tools and Minor Equip	64,604	67,786	40,761	70,000	70,000
Obj 003	Supplies	238,942	298,610	254,672	330,000	339,500
 Other Services - Charges						
602 514101	Professional Services	10,120	2,080	12,150	31,000	21,000
602 514201	Communications - Telephone	13,464	13,710	16,335	19,000	17,000
602 514202	Communications - Postage	1,485	1,360	885	2,000	2,000
602 514301	Travel	4,728	5,427	4,690	10,000	10,000
602 514401	Advertising	598	1,026	1,572	2,500	2,500
602 514501	Operating Rentals & Leases	740	2,244	770	6,000	6,000
602 514601	Insurance	50,963	41,805	43,412	58,500	52,500
602 514701	Utility Services	46,554	41,162	44,488	44,750	45,500
602 514801	Repair and Maintenance	71,397	67,947	54,846	104,500	112,000
602 514901	Miscellaneous	18,913	142,278	39,219	77,300	219,800
602 514902	Misc-Dues				2,000	2,000
602 514911	Misc-Registrn-Training				10,000	10,000
602 514919	Misc-Laundry				1,750	2,000
602 514940	Misc-Judgements		1,370			
602 514945	Misc-Interest on Tax Refunds	69	134	167		
Obj 004	Other Services - Charges	219,030	320,543	218,534	369,300	502,300

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Expense						
Intergovernmental Services						
602 515101	Intergov Prof Services	2,572	21,162			30,000
602 515301	External Taxes & Oper Assess	537	610	675	700	700

Obj 005	Intergovernmental Services	3,109	21,772	675	700	30,700
Capital Outlay						
602 516101	Land		1,000		40,000	40,000
602 516201	Buildings & Structures			14,357	763,000	610,000
602 516301	Other Improvements		19,481	25,119	85,000	85,000
602 516401	Machinery and Equipment	105,547	1,130,173	191,907	1,396,000	2,020,000

Obj 006	Capital Outlay	105,547	1,150,653	231,382	2,284,000	2,755,000

Sub 051	Fire District #5 Expense	1,980,416	3,196,499	2,020,440	5,679,000	6,397,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Reserve						
REVENUES						
602 5230800001	Begin Unreserved Fund Balanc				448,000	467,000
602 5231110001	Real Property	1	25			
602 5236111001	Investment Interest	12,911	20,817	21,774	12,000	13,000
602 5236132001	Unrealized Gain/Losses on In	1,458-	652	806		

Sub 052	Fire District #5 Reserve	11,455	21,494	22,580	460,000	480,000

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 Reserve					
Reclassification & Cost Alloc.					
602 520200 Ending Fund Balance				460,000	480,000

Obj 000 Reclassification & Cost Alloc.				460,000	480,000

Sub 052 Fire District #5 Reserve				460,000	480,000

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 EMS						
REVENUES						
602 5430800001	Beginning Fund Balance				563,837	596,500
602 5431110001	Real Property	343,828	356,398	361,019	360,000	387,167
602 5431130001	Sale of Tax Title Property		33	10		
602 5431912001	Pers. Prop. Late File Penlty	2				
602 5433404901	Dept of Health Grant	1,290	1,463	1,439	1,463	1,463
602 5433700001	Impact Payments			6,650	10,000	6,650
602 5433822001	Fire Protection Services	8,369	68			
602 5433826001	Ambulance, Rescue & Emerg Se		21,914	7,460		
602 5436111001	Investment Interest	17,005	28,855	32,521	10,000	32,369
602 5436132001	Unrealized Gain/Losses on In	1,908	810	1,098		
602 5436940002	DUI Cost Settlements	2,023	3,397	2,281	1,500	1,000
602 5436990001	Other Misc Revenue	400	120	112		500
Sub 054	Fire District #5 EMS	371,010	413,058	412,591	946,800	1,025,649

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #5 EMS						
Reclassification & Cost Alloc.						
602 540200	Ending Fund Balance				60,000	70,000
Obj 000	Reclassification & Cost Alloc.				60,000	70,000
 Salaries						
602 541001	Salaries and Wages	160,080	56,556	53,944	235,000	70,000
602 541002	Salaries-Overtime	133				
Obj 001	Salaries	160,213	56,556	53,944	235,000	70,000
 Personnel Benefits						
602 542002	Benefits-Direct	11,367	11,682	12,776	20,000	16,500
602 542007	Benefits-Other Non Sal Comp		673			
602 542008	Benefits-Uniforms	1,315	581	180	2,000	1,000
Obj 002	Personnel Benefits	12,682	12,936	12,956	22,000	17,500
 Supplies						
602 543101	Office & Operating Supplies	22,974	19,861	17,699	49,900	51,400
602 543201	Fuel Consumed	14,962	22,765	9,320	43,000	43,000
602 543501	Small Tools and Minor Equip	23,172	21,766	9,433	41,500	41,500
Obj 003	Supplies	61,108	64,392	36,452	134,400	135,900
 Other Services - Charges						
602 544101	Professional Services	248	368		4,000	4,000
602 544201	Communications-Telephone	10,143	10,316	3,477	8,000	8,500
602 544202	Communications-Postage			10	500	500
602 544301	Travel	56	300	70	3,100	3,100
602 544401	Advertising			82	1,000	1,000
602 544501	Operating Rentals and Leases		1,500		2,000	2,000
602 544601	Insurance	31,000	37,000	37,000	37,000	37,000
602 544701	Utility Services	2,175	10,511	4,975	22,000	22,000
602 544801	Repair and Maintenance	13,891	2,997	14,000	15,000	15,000
602 544901	Miscellaneous	3,089	103,347	2,077	8,000	150,400
602 544940	Miscellaneous-Judgements	9	143	128		
602 544945	Misc-Interest on Tax Refunds	40	18	31		
Obj 004	Other Services - Charges	60,653	166,498	61,850	100,600	243,500
 Capital Outlay						
602 546201	Building and Structure				75,000	75,000
602 546401	Machinery and Equipment	10,655	54,337		319,800	413,749
Obj 006	Capital Outlay	10,655	54,337		394,800	488,749
Sub 054	Fire District #5 EMS	305,311	354,718	165,203	946,800	1,025,649

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
REVENUES						
602 6130800001	Begin Unreserved Fund Balanc				75,000	83,000
602 6131110001	Real Property	199,056	205,328	212,127	181,080	215,000
602 6133822001	Fire Protection Services	1,376	344	352		
602 6136111001	Investment Interest	1,679	3,114	2,614	2,000	3,000
602 6136132001	Unrealized Gain/Losses on In	274-	174	100		
602 6136300001	Insurance Premiums & Recover	279				
602 6136910001	Sale of Scrap and Junk	20,000				
602 6136990001	Misc-Recovery of Prior Yr Ex		808			
602 6136990011	Misc Reimbursement of Costs	209	423	150		
602 6138600001	Agency Deposits	12,346	53	5,413		

Sub 061	Fire District #6 Expense	234,671	210,244	220,757	258,080	301,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
Reclassification & Cost Alloc.						
602 610200	Ending Fund Balance				77,000	54,800
Obj 000	Reclassification & Cost Alloc.				77,000	54,800
Salaries						
602 611001	Salaries and Wages	36,300	38,235	36,699	38,100	21,000
602 611003	Salaries-Extra Help	3,600	3,780	3,465	3,780	3,800
602 611005	Salaries-Fire Sec.	2,400	2,520	2,310	3,000	3,600
602 611007	Salaries and Wages		210			
Obj 001	Salaries	42,300	44,745	42,474	44,880	28,400
Personnel Benefits						
602 612002	Benefits-Direct	3,236	3,407	3,250	3,800	3,800
602 612007	Benefits-Other Non Sal Comp	1,670	2,160	2,190	3,200	3,300
Obj 002	Personnel Benefits	4,906	5,567	5,440	7,000	7,100
Supplies						
602 613101	Office & Operating Supplies	6,571	5,524	2,319	6,000	6,000
602 613102	Clothing	7,315	4,280	11,022	11,000	10,000
602 613201	Fuel Consumed	4,400	4,797	4,208	5,000	6,000
602 613501	Small Tools and Minor Equip	30,724	23,569	11,381	11,000	11,000
602 613502	Computer Software	529		59	1,000	1,000
Obj 003	Supplies	49,539	38,170	28,989	34,000	34,000
Other Services - Charges						
602 614101	Professional Services	2,434	7,485	1,196	2,500	
602 614201	Communications - Telephone	4,971	4,788	3,976	4,200	4,200
602 614202	Communications-Postage	150	71		200	
602 614301	Travel	486	547	674	500	1,000
602 614401	Advertising	225			200	
602 614501	Operating Rentals & Leases				1,600	500
602 614601	Insurance	17,362	18,093	13,528	19,000	19,000
602 614701	Utility Services	8,902	9,295	8,165	10,000	10,000
602 614801	Repair and Maintenance	21,161	14,592	17,649	10,000	15,000
602 614901	Miscellaneous	2,875	4,556	3,851	4,000	4,000
602 614940	Misc-Judgements		20			
602 614945	Misc-Interest on Tax Refunds	7	2	12		
Obj 004	Other Services - Charges	58,572	59,447	49,050	52,200	53,700
Intergovernmental Services						
602 615101	Intergov Prof Services	6,568	7,907	7,868	8,000	3,000
602 615301	External Taxes & Oper Assess	10		10		
Obj 005	Intergovernmental Services	6,579	7,907	7,879	8,000	3,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Expense						
Capital Outlay						
602 616301	Other Improvements	1,858	920		5,000	5,000
602 616401	Machinery and Equipment	25,487	1,817			60,000

Obj 006	Capital Outlay	27,345	2,737		5,000	65,000
Debt Service-Principal						
602 617101	G. O. Bond Principal	26,638	26,124	13,418	26,000	53,000

Obj 007	Debt Service-Principal	26,638	26,124	13,418	26,000	53,000
Debt Service-Interest						
602 618301	Interest - Debt Service	3,248	3,761	1,525	4,000	2,000

Obj 008	Debt Service-Interest	3,248	3,761	1,525	4,000	2,000

Sub 061	Fire District #6 Expense	219,126	188,458	148,773	258,080	301,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #6 Reserve						
REVENUES						
602 6230800001	Begin Unreserved Fund Balanc				86,954	130,954
602 6231110001	Real Property	8	23		30,000	
602 6236111001	Investment Interest	2,440	3,919	5,924	5,000	4,000
602 6236132001	Unrealized Gain/Losses on In	195-	39	156		
Sub 062	Fire District #6 Reserve	2,253	3,981	6,080	121,954	134,954

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 Reserve						
Reclassification & Cost Alloc.						
602 620200	Ending Fund Balance				121,954	104,954

Obj 000	Reclassification & Cost Alloc.				121,954	104,954
Capital Outlay						
602 626401	Machinery and Equipment	82,002				30,000

Obj 006	Capital Outlay	82,002				30,000

Sub 062	Fire District #6 Reserve	82,002			121,954	134,954

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire Dist #6 Bond Redemption						
REVENUES						
602 6330800001	Begining Fund Balance				45,867	41,367
602 6331110001	Real Prop Current Use	99,686	100,620	100,304	100,000	100,000
602 6336111001	Investment Interest	2,117	3,601	3,792	2,500	3,500
602 6336132001	Unrealized Gain/Losses on In	157-	66	91		
Sub 063	Fire Dist #6 Bond Redemption	101,646	104,286	104,187	148,367	144,867

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #6 Bond Redemption					
Reclassification & Cost Alloc.					
602 630200 Ending Fund Balance				49,792	44,367

Obj 000 Reclassification & Cost Alloc.				49,792	44,367
Other Services - Charges					
602 634101 Professional Services	900				
602 634940 Misc-Judgements		11			
602 634945 Misc-Interest on Tax Refunds	6	1	12		

Obj 004 Other Services - Charges	906	12	12		
Debt Service-Principal					
602 637101 Principal G. O. Bonds	80,000	85,000		90,000	95,000

Obj 007 Debt Service-Principal	80,000	85,000		90,000	95,000
Debt Service-Interest					
602 638301 Interest-Debt Service	14,350	11,550	4,288	8,575	5,500

Obj 008 Debt Service-Interest	14,350	11,550	4,288	8,575	5,500

Sub 063 Fire Dist #6 Bond Redemption	95,256	96,562	4,300	148,367	144,867

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 EMS						
REVENUES						
602 6430800001	Beginning Fund Balance				79,000	92,000
602 6431110001	Real Property	37,481	41,553	40,132	39,000	40,700
602 6431130001	Sale of Tax Title Property		4	1		
602 6431912001	Pers. Prop. Late File Penlty					
602 6436111001	Investment Interest	1,828	3,256	4,028	3,000	4,000
602 6436132001	Unrealized Gain/Losses on In	211-	61	149		
602 6438600001	Agency Deposits	1,290	1,463	1,439		

Sub 064	Fire District #6 EMS	40,389	46,337	45,750	121,000	136,700

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #6 EMS						
Reclassification & Cost Alloc.						
602 640200	Ending Fund Balance				69,450	56,400
Obj 000	Reclassification & Cost Alloc.				69,450	56,400
 Salaries						
602 641001	Salaries and Wages	10,800	11,340	12,045	11,400	30,000
602 641007	Salaries and Wages	4,000	4,000		6,000	6,000
Obj 001	Salaries	14,800	15,340	12,045	17,400	36,000
 Personnel Benefits						
602 642002	Benefits-Direct	826	868	922	1,800	1,800
Obj 002	Personnel Benefits	826	868	922	1,800	1,800
 Supplies						
602 643101	Office & Operating Supplies	1,379	1,664	403	8,500	500
602 643102	Clothing	588	253	4,050	1,000	2,000
602 643501	Small Tools and Minor Equip		10,667	3,947	14,000	19,000
Obj 003	Supplies	1,967	12,584	8,399	23,500	21,500
 Other Services - Charges						
602 644101	Professional Services				500	500
602 644301	Travel				100	100
602 644601	Insurance					7,000
602 644801	Repair and Maintenance	89	80		1,000	1,000
602 644901	Miscellaneous				250	400
602 644940	Miscellaneous	1	16	14		
602 644945	Misc-Interest on Tax Refunds	4	1	3		
Obj 004	Other Services - Charges	94	98	17	1,850	9,000
 Intergovernmental Services						
602 645101	Intergov Professional Servic					7,000
Obj 005	Intergovernmental Services					7,000
 Capital Outlay						
602 646301	Other Improvements	8,246				5,000
602 646401	Machinery and Equipment	8,559			7,000	
Obj 006	Capital Outlay	16,804			7,000	5,000
Sub 064	Fire District #6 EMS	34,492	28,889	21,383	121,000	136,700

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #7 Expense						
REVENUES						
602 7130800001	Begin Unreserved Fund Balanc				35,911	16,336
602 7131110001	Real Property	12,529	12,106	13,967	12,932	13,069
602 7131720001	Leasehold Excise Tax	282	337	260	280	300
602 7133500911	PUD	5	5	11	5	5
602 7133822001	Fire Protection Services			4,278		
602 7136111001	Investment Interest	212	241	1,487	236	2,000
602 7136711001	Donations from Private Sourc		1,325			
602 7138600001	Agency Deposits		2,308		1,225	
602 7139510001	Proceeds from Sale/Fixed Ass			200		

Sub 071	Fire District #7 Expense	13,029	16,322	20,202	50,589	31,710

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #7 Expense						
Reclassification & Cost Alloc.						
602 71200	Ending Fund Balance				35,911	16,336
Obj 000	Reclassification & Cost Alloc.				35,911	16,336
Salaries						
602 711001	Salaries and Wages				300	
602 711003	Salaries-Extra Help		320			
602 711005	Salaries-Fire Sec.	1,240	1,200	1,110	1,200	1,200
602 711006	Salaries-Fire Commis.	310	350	320	360	360
Obj 001	Salaries	1,550	1,870	1,430	1,860	1,560
Personnel Benefits						
602 712002	Benefits-Direct		750	800	960	
602 712007	Benefits-Other Non Sal Comp	1,443		160	690	810
Obj 002	Personnel Benefits	1,443	750	960	1,650	810
Supplies						
602 713101	Office & Operating Supplies	733	23	5-	100	100
602 713201	Fuel Consumed	1,011	1,302	446	1,100	600
602 713501	Small Tools and Minor Equip	1,268	1,698		552	552
Obj 003	Supplies	3,013	3,023	441	1,752	1,252
Other Services - Charges						
602 714101	Professional Services	249	173			
602 714201	Communications - Telephone	74-	673	667	680	730
602 714301	Travel	49			113	
602 714401	Advertising	13	10	30	20	20
602 714501	Operating Rentals & Leases	578				
602 714601	Insurance	4,400	5,246	5,284	4,300	5,300
602 714701	Utility Services	1,012	1,516	1,367	1,285	1,582
602 714801	Repair and Maintenance	718	1,946	1,205	2,535	2,760
602 714901	Miscellaneous	575	370	392	448	800
602 714940	Misc-Judgements		3			
602 714945	Misc-Interest on Tax Refunds					
Obj 004	Other Services - Charges	7,520	9,938	8,946	9,381	11,192
Capital Outlay						
602 716301	Other Improvements		2,490			
602 716401	Machinery and Equipment			334	35	560
Obj 006	Capital Outlay		2,490	334	35	560
Sub 071	Fire District #7 Expense	13,525	18,072	12,111	50,589	31,710

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Expense						
REVENUES						
602 9131110001	Real Property	74,071	76,987	77,978	80,000	82,500
602 9131912001	Pers. Prop. Late File Penlty					
602 9136111001	Investment Interest	691	1,356	1,900	1,000	1,000
602 9136132001	Unrealized Gain/Losses on In	121-	35	87		
602 9138600001	Agency Deposits	65,041	5,094	1,789	2,500	2,500
Sub 091	Fire District #9 Expense	139,681	83,472	81,754	83,500	86,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Expense						
Reclassification & Cost Alloc.						
602 91100	Operating Transfers Out				7,300	
Obj 000	Reclassification & Cost Alloc.				7,300	
Salaries						
602 911001	Salaries and Wages	939	351	751	1,000	1,000
602 911005	Salaries-Fire Sec.	1,750	1,500	1,375	1,750	1,750
Obj 001	Salaries	2,689	1,851	2,126	2,750	2,750
Personnel Benefits						
602 912007	Benefits-Other Non Sal Comp	40			100	
Obj 002	Personnel Benefits	40			100	
Supplies						
602 913101	Office & Operating Supplies	5,344	6,694	6,481	10,100	7,000
602 913201	Fuel Consumed	5,896	5,861	5,843	6,000	8,000
602 913501	Small Tools and Minor Equip	74,266	7,547	12,901	11,000	15,000
Obj 003	Supplies	85,505	20,102	25,226	27,100	30,000
Other Services - Charges						
602 914101	Professional Services	1,496	1,907	111	3,400	3,000
602 914201	Communications - Telephone	1,134	1,419	1,887	1,200	1,400
602 914202	Communications-Postage	37			50	50
602 914301	Travel	2,376	2,484	2,047	3,000	3,000
602 914501	Operating Rentals & Leases	106	108	122	200	200
602 914601	Insurance	10,368	4,833	10,134	9,000	11,000
602 914701	Utility Services	4,340	3,550	2,864	4,000	3,000
602 914801	Repair and Maintenance	13,373	21,355	4,582	14,400	19,600
602 914901	Miscellaneous	2,369	2,612	1,743	3,000	3,000
602 914940	Misc-Judgements		2			
602 914945	Misc-Interest on Tax Refunds	8		18		
Obj 004	Other Services - Charges	35,607	38,269	23,508	38,250	44,250
Intergovernmental Services						
602 915101	Intergov Prof Services	4,237	890	4,218	5,000	6,000
602 915301	External Taxes & Oper Assess		5			
Obj 005	Intergovernmental Services	4,237	895	4,218	5,000	6,000
Capital Outlay						
602 916201	Buildings & Structures				500	500
602 916301	Other Improvements				500	500
602 916401	Machinery and Equipment				2,000	2,000
Obj 006	Capital Outlay				3,000	3,000
Sub 091	Fire District #9 Expense	128,079	61,116	55,077	83,500	86,000

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Reserve						
REVENUES						
602 9230800001	Begin Unreserved Fund Balanc				96,000	101,000
602 9236111001	Investment Interest	2,753	4,467	4,663	4,000	4,000
602 9236132001	Unrealized Gain/Losses on In	318-	148	169		

Sub 092	Fire District #9 Reserve	2,435	4,615	4,832	100,000	105,000

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #9 Reserve						
Reclassification & Cost Alloc.						
602 920200	Ending Fund Balance				100,000	105,000

Obj 000	Reclassification & Cost Alloc.				100,000	105,000

Sub 092	Fire District #9 Reserve				100,000	105,000

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 Bond Redemption						
REVENUES						
602 9331110001	Real Prop Current Use	7				
602 9336111001	Investment Interest			4		
602 9336990001	Misc-Recovery of Prior Yr Ex					7,290

Sub 093	Fire Dist #9 Bond Redemption	7		4		7,290

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 Bond Redemption						
Debt Service-Principal						
602 937101	Principal G. O. Bonds	6,683	6,898	3,531	6,684	

Obj 007	Debt Service-Principal	6,683	6,898	3,531	6,684	
Debt Service-Interest						
602 938301	Interest-Debt Service	605	391	113	606	

Obj 008	Debt Service-Interest	605	391	113	606	

Sub 093	Fire Dist #9 Bond Redemption	7,289	7,289	3,644	7,290	

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 EMS						
REVENUES						
602 9431110001	Real Property	11,318	11,281	11,740	12,000	12,000
602 9431130001	Sale of Tax Title Property		1			
602 9431912001	Pers. Prop. Late File Penlty					
602 9436111001	Investment Interest	76	117	98	100	100
602 9436132001	Unrealized Gain/Losses on In	24-	19	5		
Sub 094	Fire Dist #9 EMS	11,370	11,417	11,844	12,100	12,100

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #9 EMS						
Salaries						
602 941001	Salaries and Wages	714	401		400	400
602 941005	Salaries-Fire Secr.	1,500	1,500	1,375	1,250	1,250

Obj 001	Salaries	2,214	1,901	1,375	1,650	1,650
Supplies						
602 943101	Office & Operating Supplies	3,318	98	232	600	200
602 943201	Fuel Consumed	226	363		500	300
602 943501	Small Tools and Minor Equip		1,038	1,619	750	1,000

Obj 003	Supplies	3,544	1,499	1,850	1,850	1,500
Other Services - Charges						
602 944101	Professional Services	110	240		500	500
602 944201	Communications-Telephone	697	716	549	700	700
602 944301	Travel		401		200	200
602 944601	Insurance		4,797		5,000	4,500
602 944701	Utility Services	1,442	2,622	2,354	1,000	2,000
602 944801	Repair and Maintenance			65	100	50
602 944901	Miscellaneous	869	810	960	1,100	1,000
602 944940	Miscellaneous-Judgements		5	4		
602 944945	Misc-Interest on Tax Refunds	1				

Obj 004	Other Services - Charges	3,119	9,592	3,932	8,600	8,950
Intergovernmental Services						
602 945101	Intergov Professional Servic		890			

Obj 005	Intergovernmental Services		890			

Sub 094	Fire Dist #9 EMS	8,877	13,882	7,157	12,100	12,100

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #10 Expense						
REVENUES						
602 10130800001	Begin Unreserved Fund Balanc					1,144
602 10131110001	Real Property	50,715	52,553	55,191	54,726	61,620
602 10136111001	Investment Interest	3,582	5,549	4,218	1,226	1,874
602 10136132001	Unrealized Gain/Losses on In	398-	189	209		
Sub 101	Fire District #10 Expense	53,898	58,290	59,618	55,952	64,638

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #10 Expense						
Salaries						
602 1011001	Salaries and Wages	900	600	6,048	1,680	1,944
602 1011003	Salaries-Extra Help	2,592	2,376	180	2,592	2,600

Obj 001	Salaries	3,492	2,976	6,228	4,272	4,544
Personnel Benefits						
602 1012002	Benefits-Direct	273	249	490	427	427

Obj 002	Personnel Benefits	273	249	490	427	427
Supplies						
602 1013101	Office & Operating Supplies	65	76	110	85	85

Obj 003	Supplies	65	76	110	85	85
Other Services - Charges						
602 1014101	Professional Services		691		400	400
602 1014202	Communications - Postage	50	38	16	25	25
602 1014401	Advertising			244		130
602 1014501	Operating Rentals & Leases	40	42		120	120
602 1014601	Insurance	1,113	1,147	1,077	1,200	1,200
602 1014901	Miscellaneous	412	412	978	150	400
602 1014940	Misc-Judgements		15			
602 1014945	Misc-Interest on Tax Refunds					

Obj 004	Other Services - Charges	1,615	2,346	2,314	1,895	2,275
Intergovernmental Services						
602 1015101	Intergov Prof Services	46,344	48,031	132,994	49,273	57,307

Obj 005	Intergovernmental Services	46,344	48,031	132,994	49,273	57,307

Sub 101	Fire District #10 Expense	51,790	53,677	142,137	55,952	64,638

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Expense						
REVENUES						
602 11131110001	Real Property	25,329	25,955	36,639	25,475	25,475
602 11136111001	Investment Interest	1,137	1,761	1,755		
602 11136132001	Unrealized Gain/Losses on In	126-	60	66		
602 11138600001	Agency Deposits			59		

Sub 111	Fire District #11 Expense	26,340	27,775	38,520	25,475	25,475

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 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.	770	495	1,260	2,500	2,500
Obj 001	Salaries	3,170	2,895	3,460	4,900	4,900
 Personnel Benefits						
602 1112002	Benefits-Direct	243	226	265	400	400
Obj 002	Personnel Benefits	243	226	265	400	400
 Supplies						
602 1113101	Office & Operating Supplies				200	200
602 1113501	Small Tools and Minor Equip	1,500				
Obj 003	Supplies	1,500			200	200
 Other Services - Charges						
602 1114101	Professional Services	76	534		5,000	5,000
602 1114202	Communications - Postage	37			75	75
602 1114301	Travel			20	200	200
602 1114401	Advertising				100	100
602 1114601	Insurance	2,374	2,404	3,197	2,500	2,500
602 1114801	Repair and Maintenance	101			2,000	2,000
602 1114901	Miscellaneous	1,514	23,221	49,521	5,000	5,000
602 1114940	Misc-Judgements		1			
602 1114945	Misc-Interest on Tax Refunds	2		2		
Obj 004	Other Services - Charges	4,103	26,160	52,740	14,875	14,875
 Intergovernmental Services						
602 1115301	External Taxes & Oper Assess	78	99		100	100
Obj 005	Intergovernmental Services	78	99		100	100
 Capital Outlay						
602 1116401	Machinery and Equipment				5,000	5,000
Obj 006	Capital Outlay				5,000	5,000
Sub 111	Fire District #11 Expense	9,094	29,381	56,465	25,475	25,475

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Reserve						
REVENUES						
602 11231110001	Real Property	8,996	9,861	3-	10,776	12,011
602 11236111001	Investment Interest	2,883	4,466	4,453		
602 11236132001	Unrealized Gain/Losses on In	320-	152	168		
Sub 112	Fire District #11 Reserve	11,558	14,479	4,618	10,776	12,011

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #11 Reserve						
Reclassification & Cost Alloc.						
602 1120200	Ending Fund Balance				10,776	12,011

Obj 000	Reclassification & Cost Alloc.				10,776	12,011
Other Services - Charges						
602 1124940	Misc-Judgements					
602 1124945	Misc-Interest on Tax Refunds		1	1		

Obj 004	Other Services - Charges		1	1		

Sub 112	Fire District #11 Reserve		1	1	10,776	12,011

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Expense						
REVENUES						
602 12130800001	Begin Unreserved Fund Balanc				750,000	857,000
602 12131110001	Real Property	1,222,780	1,228,987	1,181,957	1,213,397	1,298,621
602 12131130001	Sale of Tax Title Property		252			
602 12131210001	Private Harvest Tax	1,771	569	1,344	500	500
602 12131720001	Leasehold Excise Tax	56	48	52	50	50
602 12131912001	Pers. Prop. Late File Penlty	1-				
602 12136111001	Investment Interest	13,335	27,322	44,680	7,500	20,000
602 12136132001	Unrealized Gain/Losses on In	1,651-	20	1,631		1,000
602 12138600001	Agency Deposits	117,860	213,983	117,851	50,000	50,000
Sub 121	Fire District #12 Expense	1,354,149	1,471,181	1,347,514	2,021,447	2,227,171

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #12 Expense						
Salaries						
602 1211001	Salaries and Wages	197,975	201,904	189,901	207,896	184,398
602 1211002	Salaries-Overtime	7,519	7,552	4,180		
602 1211003	Salaries-Extra Help	135,137	153,555	144,528	125,100	163,000
602 1211006	Salaries-Fire Commis.	4,900	5,460	4,200	7,600	12,000
Obj 001	Salaries	345,531	368,471	342,809	340,596	359,398
Personnel Benefits						
602 1212002	Benefits-Direct	112,735	105,246	107,002	130,000	150,000
602 1212007	Benefits-Other Non Sal Comp	35,073	33,818	34,444	34,000	36,000
Obj 002	Personnel Benefits	147,807	139,064	141,446	164,000	186,000
Supplies						
602 1213101	Office & Operating Supplies	59,798	80,088	50,291	75,000	75,000
602 1213201	Fuel Consumed	30,539	53,669	36,505	54,000	50,000
602 1213501	Small Tools and Minor Equip	84,561	28,958	50,814	75,000	90,000
602 1213502	Computer Software		175			
Obj 003	Supplies	174,897	162,890	137,610	204,000	215,000
Other Services - Charges						
602 1214101	Professional Services	101,860	34,808	19,541	30,000	40,000
602 1214118	Prof Serv-Audits			5,037	7,500	500
602 1214127	Prof Serv-Legal	15,509	68	2,475	3,500	2,000
602 1214201	Communications - Telephone	22,978	31,893	21,987	30,000	27,000
602 1214202	Communications-Postage	4,167	4,223	3,928	5,000	6,000
602 1214301	Travel	16,306	14,315	16,988	14,000	20,000
602 1214401	Advertising	2,254	1,332	1,300	1,500	1,500
602 1214501	Operating Rentals & Leases	21,292	2,661	774	1,000	1,000
602 1214601	Insurance	15,167	21,104	17,060	20,000	20,000
602 1214701	Utility Services	20,957	24,329	20,520	24,000	25,000
602 1214801	Repair and Maintenance	79,663	67,098	71,516	55,000	75,000
602 1214901	Miscellaneous	18,503	15,363	11,861	13,000	12,000
602 1214902	Miscellaneous Dues	4,100	6,103	5,967	6,500	6,200
602 1214940	Misc-Judgements		237		300	
602 1214945	Misc-Interest on Tax Refunds	33	38	52	50	
Obj 004	Other Services - Charges	322,787	223,571	199,006	211,350	236,200
Intergovernmental Services						
602 1215101	Intergov Prof Services	13,302	42,667	37,203	40,000	37,000
602 1215301	External Taxes & Oper Assess	60	19	19	100	50
Obj 005	Intergovernmental Services	13,363	42,686	37,222	40,100	37,050

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Expense						
Capital Outlay						
602 1216301	Other Improvements				75,000	60,000
602 1216401	Machinery and Equipment	67,130	285,041	179,144	832,128	975,023

Obj 006	Capital Outlay	67,130	285,041	179,144	907,128	1,035,023
Debt Service-Principal						
602 1217101	G. O. Bond Principal				95,000	101,500

Obj 007	Debt Service-Principal				95,000	101,500
Debt Service-Interest						
602 1218301	Interest - Debt Service				59,273	57,000

Obj 008	Debt Service-Interest				59,273	57,000

Sub 121	Fire District #12 Expense	1,071,515	1,221,721	1,037,236	2,021,447	2,227,171

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Reserve						
REVENUES						
602 12230800001	Begin Unreserved Fund Balanc				25,000	260,000
602 12231110001	Real Property	74,500	1,569	78,218	80,000	
602 12236111001	Investment Interest	1,120	710	1,967	500	1,200
602 12236132001	Unrealized Gain/Losses on In	25-	20-	45		
Sub 122	Fire District #12 Reserve	75,596	2,259	80,229	105,500	261,200

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 Reserve					
Reclassification & Cost Alloc.					
602 1220200 Ending Fund Balance				105,500	261,200
Obj 000 Reclassification & Cost Alloc.				105,500	261,200
Other Services - Charges					
602 1224940 Misc-Judgements		29			
602 1224945 Misc-Interest on Tax Refunds		1	1		
Obj 004 Other Services - Charges		30	1		
Sub 122 Fire District #12 Reserve		30	1	105,500	261,200

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #12 Bond Redemption						
REVENUES						
602 12330800001	Begin Unreserved Fund Balanc				8,000	700
602 12331110001	Real Prop Current Use	3,075	73,748	1,689		
602 12331130001	Sale of Tax Title Property		15			
602 12331912001	Pers. Prop. Late File Penlty					
602 12336111001	Investment Interest	26	215	34	100	50
602 12336132001	Unrealized Gain/Losses on In					
602 12336190001	Other Interest Earnings	659				
Sub 123	Fire Dist #12 Bond Redemption	3,760	73,978	1,722	8,100	750

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #12 Bond Redemption					
Other Services - Charges					
602 1234940 Misc-Judgements		14			
602 1234945 Misc-Interest on Tax Refunds	3	2	3		

Obj 004 Other Services - Charges	3	16	3		
Debt Service-Principal					
602 1237101 Principal G. O. Bonds	65,921	70,302		8,100	750

Obj 007 Debt Service-Principal	65,921	70,302		8,100	750
Debt Service-Interest					
602 1238301 Interest-Debt Service	61,491	63,018	29,636		

Obj 008 Debt Service-Interest	61,491	63,018	29,636		

Sub 123 Fire Dist #12 Bond Redemption	127,414	133,335	29,639	8,100	750

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 EMS						
REVENUES						
602 12430800001	Beginning Fund Balance				175,000	210,000
602 12431110001	Real Property	190,026	196,798	168,484	180,000	167,000
602 12431130001	Sale of Tax Title Property		18	5		
602 12431912001	Pers. Prop. Late File Penlty	1				
602 12436111001	Investment Interest	4,709	8,201	7,758	3,500	5,000
602 12436132001	Unrealized Gain/Losses on In	542-	195	347		
602 12438600001	Agency Deposits		27,463	1,439	1,200	1,300

Sub 124	Fire District #12 EMS	194,194	232,676	178,033	359,700	383,300

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #12 EMS						
Salaries						
602 1241001	Salaries and Wages	45,738	51,486	47,424	53,334	90,823
602 1241003	Salaries-Extra Help	97,703	98,879	86,852	99,600	99,600
Obj 001	Salaries	143,440	150,364	134,276	152,934	190,423
 Personnel Benefits						
602 1242002	Benefits-Direct	12,952	14,803	13,940	5,000	5,000
Obj 002	Personnel Benefits	12,952	14,803	13,940	5,000	5,000
 Supplies						
602 1243101	Office & Operating Supplies	6,542	11,720	11,531	15,000	11,000
602 1243501	Small Tools and Minor Equip	8,194	4,700	13,334	20,000	40,000
Obj 003	Supplies	14,736	16,420	24,864	35,000	51,000
 Other Services - Charges						
602 1244301	Travel	1,586	852		2,000	2,000
602 1244601	Insurance	13,028	15,626	15,949	17,000	17,000
602 1244801	Repair and Maintenance	376	434		5,000	5,000
602 1244901	Miscellaneous	1,500	1,195	1,925	3,000	5,000
602 1244902	Miscellaneous Dues				100	100
602 1244940	Miscellaneous-Judgements	5	75	67		
602 1244945	Misc-Interest on Tax Refunds	20	9	17		
Obj 004	Other Services - Charges	16,514	18,190	17,957	27,100	29,100
 Intergovernmental Services						
602 1245101	Intergov Professional Servic	12,791	12,067	14,603	15,000	11,000
Obj 005	Intergovernmental Services	12,791	12,067	14,603	15,000	11,000
 Capital Outlay						
602 1246301	Other Improvements				60,000	60,000
602 1246401	Machinery and Equipment	2,494			64,666	36,777
Obj 006	Capital Outlay	2,494			124,666	96,777
Sub 124	Fire District #12 EMS	202,928	211,844	205,640	359,700	383,300

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire Dist 12-Capital Projects						
REVENUES						
602 12630800001	Beginning Fund Balance				219,500	330,000
602 12636111001	Investment Interest	43,940	11,183	10,584	5,000	6,000
602 12636132001	Unrealized Gain/Losses on In	1,000-	606	394		
602 12639110001	GO Bond Proceeds	1,506,891				
Sub 126	Fire Dist 12-Capital Projects	1,549,830	11,789	10,978	224,500	336,000

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 12-Capital Projects						
Reclassification & Cost Alloc.						
602 1260200	Ending Fund Balance				224,500	336,000

Obj 000	Reclassification & Cost Alloc.				224,500	336,000
Capital Outlay						
602 1266201	Buildings & Structures	2,502,593	75,270			
602 1266301	Other Improvements	59,468	2,155			

Obj 006	Capital Outlay	2,562,062	77,426			

Sub 126	Fire Dist 12-Capital Projects	2,562,062	77,426		224,500	336,000

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Expense						
REVENUES						
602 14130800001	Begin Unreserved Fund Balanc				46,300	80,000
602 14131110001	Real Property	69,857	74,695	72,872	75,000	77,000
602 14131210001	Private Harvest Tax	3,542	1,179	2,364	700	1,500
602 14131720001	Leasehold Excise Tax	280	262	261	250	250
602 14136111001	Investment Interest	544	1,674	2,963	2,900	3,500
602 14136132001	Unrealized Gain/Losses on In	31-	74-	105		
602 14138600001	Agency Deposits	4,214	21,177	4,053	3,500	3,500
Sub 141	Fire District #14 Expense	78,406	98,913	82,617	128,650	165,750

2008 Final Budget
Expenditures
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire District #14 Expense						
Reclassification & Cost Alloc.						
602 1410100	Operating Transfers Out-Misc				5,643	5,643
602 1410200	Ending Fund Balance				40,657	79,907
Obj 000	Reclassification & Cost Alloc.				46,300	85,550
 Salaries						
602 1411001	Salaries and Wages			6,949	10,000	
602 1411004	Salaries-Fire Chief	3,450	4,500	4,675	5,100	6,300
602 1411005	Salaries-Fire Sec.	3,700	3,600	3,300	3,600	4,500
Obj 001	Salaries	7,150	8,100	14,924	18,700	10,800
 Personnel Benefits						
602 1412002	Benefiits-Direct	547	1,010	610	1,000	1,000
602 1412007	Benefits-Other Non Sal Comp	1,360	1,420		2,000	2,500
Obj 002	Personnel Benefits	1,907	2,430	610	3,000	3,500
 Supplies						
602 1413101	Office & Operating Supplies	3,209	6,270	2,582	7,000	6,000
602 1413201	Fuel Consumed	5,095	6,868	4,699	7,000	9,000
602 1413501	Small Tools and Minor Equip	27,923	5,901	26	4,000	3,000
Obj 003	Supplies	36,227	19,039	7,307	18,000	18,000
 Other Services - Charges						
602 1414101	Professional Services	3,955	1,048	1,509	4,000	4,000
602 1414201	Communications - Telephone	2,205	2,220	1,940	2,200	2,000
602 1414202	Communications - Postage	109	199		350	350
602 1414301	Travel	225	178	406	250	10,500
602 1414401	Advertising				250	250
602 1414501	Operating Rentals & Leases		242		200	200
602 1414601	Insurance	5,320	5,298	6,295	7,500	7,000
602 1414701	Utility Services	2,428	2,084	1,602	4,000	4,000
602 1414801	Repair and Maintenance	6,515	7,850	6,626	8,000	9,000
602 1414901	Miscellaneous	7,048	8,810	2,673	4,900	5,000
602 1414945	Misc-Interest on Tax Refunds	1	1	2		
Obj 004	Other Services - Charges	27,807	27,932	21,054	31,650	42,300
 Intergovernmental Services						
602 1415101	Intergov Prof Services	4,102	4,845	5,876	5,000	5,500
602 1415301	External Taxes & Oper Assess	34	15	34		
Obj 005	Intergovernmental Services	4,136	4,860	5,910	5,000	5,500

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Expense					
Capital Outlay					
602 1416401 Machinery and Equipment			2,646	6,000	100

Obj 006 Capital Outlay			2,646	6,000	100
Debt Service-Principal					
602 1417101 G. O. Bond Principal	5,460				

Obj 007 Debt Service-Principal	5,460				
Debt Service-Interest					
602 1418301 Interest - Debt Service	183				

Obj 008 Debt Service-Interest	183				

Sub 141 Fire District #14 Expense	82,870	62,360	52,450	128,650	165,750

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Reserve						
REVENUES						
602 14230800001	Begin Unreserved Fund Balanc				36,144	38,000
602 14236111001	Investment Interest	972	1,694	1,761	1,988	1,953
602 14236132001	Unrealized Gain/Losses on In	118-	53	65		
602 14239700001	Operating Transfers In				5,643	5,643
Sub 142	Fire District #14 Reserve	853	1,747	1,826	43,775	45,596

2008 Final Budget
Expenditures
As of November 30, 2007

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 Reserve					
Reclassification & Cost Alloc.					
602 1420200 Ending Fund Balance				43,775	45,596
Obj 000 Reclassification & Cost Alloc.				43,775	45,596
Sub 142 Fire District #14 Reserve				43,775	45,596

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #14 Bond Redemption						
REVENUES						
602 14330800001	Begin Unreserved Fund Balanc				32,728	13,625
602 14331110001	Real Prop Current Use	29,081	35,016	33,515	35,000	35,000
602 14336111001	Investment Interest	746	1,164	1,051	800	900
602 14336132001	Unrealized Gain/Losses on In	52-	33	19		
602 14339110001	GO Bond Proceeds	148,581				
Sub 143	Fire Dist #14 Bond Redemption	178,355	36,212	34,585	68,528	49,525

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist #14 Bond Redemption Reclassification & Cost Alloc.					
602 1430200 Ending Fund Balance				31,151	13,185

Obj 000 Reclassification & Cost Alloc.				31,151	13,185
Other Services - Charges					
602 1434945 Misc-Interest on Tax Refunds		1	2	25	

Obj 004 Other Services - Charges		1	2	25	
Debt Service-Principal					
602 1437101 Principal G. O. Bonds	165,000	25,000		31,176	25,000

Obj 007 Debt Service-Principal	165,000	25,000		31,176	25,000
Debt Service-Interest					
602 1438301 Interest-Debt Service	10,668	13,365	6,176	6,176	11,340

Obj 008 Debt Service-Interest	10,668	13,365	6,176	6,176	11,340

Sub 143 Fire Dist #14 Bond Redemption	175,668	38,366	6,178	68,528	49,525

**2008 Final Budget
Revenue
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 EMS						
REVENUES						
602 14430800001	Begining Fund Balance				65,000	75,000
602 14431110001	Real Property	16,807	16,344	15,225	17,903	17,465
602 14431130001	Sale of Tax Title Property		2			
602 14431912001	Pers. Prop. Late File Penlty					
602 14436111001	Investment Interest	1,304	2,861	3,777	3,575	4,750
602 14436132001	Unrealized Gain/Losses on In	170-	42	127		170
602 14438600001	Agency Deposits	1,321	2,315	8,730	2,000	2,000
Sub 144	Fire District #14 EMS	19,262	21,563	27,860	88,478	99,385

**2008 Final Budget
Expenditures
As of November 30, 2007**

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire District #14 EMS						
Reclassification & Cost Alloc.						
602 1440200	Ending Fund Balance				69,390	69,375
Obj 000	Reclassification & Cost Alloc.				69,390	69,375
 Supplies						
602 1443101	Office & Operating Supplies	1,453	167	3,729	5,000	4,000
602 1443201	Fuel Consumed	636	1,092	831	1,500	1,500
602 1443501	Small Tools and Minor Equip	542	193	437	1,000	1,000
Obj 003	Supplies	2,631	1,451	4,997	7,500	6,500
 Other Services - Charges						
602 1444101	Professional Services		2,320	229	3,088	3,000
602 1444301	Travel		110	20	1,000	1,000
602 1444501	Operating Rentals and Leases	277	1,464	1,099	500	3,000
602 1444801	Repair and Maintenance	1,308	461	3,054	3,000	3,500
602 1444901	Miscellaneous	250		157	500	500
602 1444940	Miscellaneous-Judgements		6	6		10
602 1444945	Misc-Interest on Tax Refunds	2		1		
Obj 004	Other Services - Charges	1,837	4,362	4,565	8,088	11,010
 Capital Outlay						
602 1446401	Machinery and Equipment			1,016	3,500	12,500
Obj 006	Capital Outlay			1,016	3,500	12,500
Sub 144	Fire District #14 EMS	4,468	5,813	10,578	88,478	99,385

2008 Final Budget
Revenue
As of November 30, 2007

		2005	2006	2007	2007	2008
		Actual	Actual	Current	Budget	Budget
Fire Dist 14-Capital Projects						
REVENUES						
602 14630800001	Begin Unreserved Fund Balanc				46,223	48,423
602 14636111001	Investment Interest	3,168	2,162	2,242	2,552	2,489
602 14636132001	Unrealized Gain/Losses on In	151-	69	83		
602 14638600001	Agency Deposits	12,597				
602 14639110001	GO Bond Proceeds	201,070				
Sub 146	Fire Dist 14-Capital Projects	216,684	2,231	2,325	48,775	50,912

**2008 Final Budget
Expenditures
As of November 30, 2007**

	2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Fire Dist 14-Capital Projects					
Reclassification & Cost Alloc.					
602 1460200 Ending Fund Balance				40,275	39,412

Obj 000 Reclassification & Cost Alloc.				40,275	39,412
Supplies					
602 1463101 Office & Operating Supplies			51		

Obj 003 Supplies			51		
Other Services - Charges					
602 1464101 Professional Services	3,500		550	1,500	1,500
602 1464901 Miscellaneous	3,600				

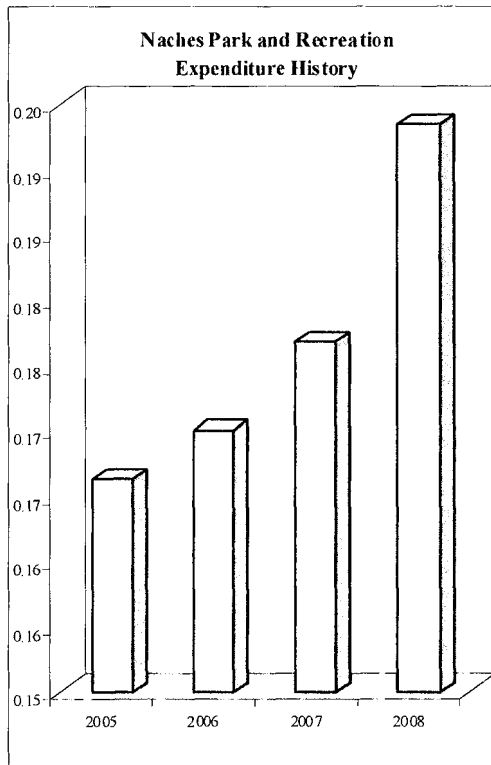
Obj 004 Other Services - Charges	7,100		550	1,500	1,500
Capital Outlay					
602 1466401 Machinery & Equipment	206,216			7,000	10,000

Obj 006 Capital Outlay	206,216			7,000	10,000
Debt Service-Interest					
602 1468301 Interest - Debt Service	1,890				

Obj 008 Debt Service-Interest	1,890				

Sub 146 Fire Dist 14-Capital Projects	215,206		601	48,775	50,912

Naches Park and Recreation



Expenditures	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Salaries & Wages	23,748	40,100	44,100	38,100
Personnel Benefit	3,382	5,000	7,500	4,800
Supplies	15,978	20,300	29,500	18,000
Other Services & Charges	51,509	25,500	21,800	48,890
Intergovernmental	329	2,550	3,050	4,400
Capital Outlay	1,842	1,540	800	800
Debt Service	69,513	75,010	70,010	78,510
Total Expenditures	96,788	94,990	106,750	193,500
Ending Fund Balance	-	-	-	-
Total Budget			106,750	193,500

Program Description:

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

Major Objective:

To maintain and improve the District park grounds and facilities.

2008 Final Budget
Revenue
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Naches Park and Rec						
REVENUES						
630 131110001	Real Property	69,813	74,316	3,622	95,000	95,000
630 134730001	Activity Fees	22,400	19,070	95,000	11,710	19,950
630 134790001	Other Culture/Rec Fees	4,000				
630 136111001	Investment Interest				50	50
630 138600001	Agency Deposits			30		
Naches Park & Rec-Bond Fund						
REVENUES						
630 231110001	Real Property		71,005	68,741	70,000	78,000
630 236111001	Investment Interest		364	557		450
630 236132001	Unrealized Gain/Losses on In		15-	15		50
Naches Park & Rec-Project Fund						
REVENUES						
630 331110001	Real Property	67,473	3,625	1,802		
630 336111001	Investment Interest	272				
Fnd 630	Park & Recreation Districts	163,958	168,365	169,768	176,760	193,500

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Salaries						
630 11001	Salaries & Wages			714		
630 11002	Salaries-Overtime			323	100	100
630 11003	Salaries-Extra Help	23,748	20,841	28,839	44,000	38,000
Obj 001	Salaries	23,748	20,841	29,875	44,100	38,100
 Personnel Benefits						
630 12002	Benefits-Direct	3,382	2,772	3,426	7,500	4,800
Obj 002	Personnel Benefits	3,382	2,772	3,426	7,500	4,800
 Supplies						
630 13101	Office & Operating Supplies	7,541	7,148	9,572	18,000	10,000
630 13201	Fuel Consumed	5,517	6,542	4,161	10,750	6,500
630 13501	Small Tools & Minor Equipmen	2,919		771	750	1,500
Obj 003	Supplies	15,978	13,690	14,504	29,500	18,000
 Other Services - Charges						
630 14101	Professional Services	34,951	17,965	4,574	2,000	4,000
630 14201	Communication-Telephone	512	261	254	800	800
630 14202	Communication-Postage	7			40	100
630 14301	Travel	33	56			
630 14401	Advertising	115	38	53	100	300
630 14501	Operating Rentals & Leases	50	52	26	40	150
630 14601	Insurance	3,158	3,327	3,697	4,000	4,000
630 14701	Utility Services	8,232	7,199	8,663	12,000	10,000
630 14801	Repairs & Maintenance	4,113	8,246	5,261	2,500	10,000
630 14901	Miscellaneous	307	622	1,496	300	19,520
630 14940	Misc-Judgements				10	10
630 14945	Misc-Interest on Tax Refunds	12	9	1	10	10
630 24945	Misc - Interest on Tax Refun		1			
630 34940	Misc-Judgements					
630 34945	Misc-Interest on Tax Refunds	19	8			
Obj 004	Other Services - Charges	51,509	37,785	24,026	21,800	48,890
 Intergovernmental Services						
630 15101	Intergov Prof Serv	302		6,693	3,000	4,000
630 15301	External Taxes & Oper Assess	26	39	336	50	400
Obj 005	Intergovernmental Services	329	39	7,029	3,050	4,400
 Capital Outlay						
630 16401	Machinery & Equipment	1,842	3,293		800	800
Obj 006	Capital Outlay	1,842	3,293		800	800

2008 Final Budget
Expenditures
As of November 30, 2007

		2005 Actual	2006 Actual	2007 Current	2007 Budget	2008 Budget
Park & Recreation Districts						
Debt Service-Principal						
630 27101	Principal-GO Bonds	30,000	30,000		31,000	35,000

Obj 007	Debt Service-Principal	30,000	30,000		31,000	35,000
Debt Service-Interest						
630 18101	Interest	133	65		10	10
630 28301	Interest on L-T External Deb	39,380	37,880	18,183	39,000	43,500

Obj 008	Debt Service-Interest	39,513	37,945	18,183	39,010	43,510

Fnd 630	Park & Recreation Districts	166,301	146,364	97,042	176,760	193,500