

**Evans Valley Fire District #6
BUDGET
Fiscal Year 2012/2013**

| General Fund | | | | | | | |
|----------------------------------|------------------|------------------|---------------------------------|----------------------------|-------------------------|-----------------|----------------|
| Revenue Summary | | | | | | | |
| Actual | | Budget | | | Budget 2012/2013 | | |
| 2009/2010 | 2010/2011 | 2011/2012 | | | Proposed | Approved | Adopted |
| 57,600 | 61,496 | 70,000 | 5001 | Cash on Hand | 90,000 | 90,000 | 90,000 |
| 10,089 | 10,982 | 6,000 | 5002 | Prior Year Taxes | 6,000 | 6,000 | 6,000 |
| 280 | 67 | 500 | 5003 | Interest Earned | 500 | 500 | 500 |
| 1,934 | 10 | 1,000 | 5005 | Other/Contract Fees/Grants | 1,000 | 1,000 | 4,000 |
| 69,903 | 72,555 | 77,500 | Sub Total | | 97,500 | 97,500 | 100,500 |
| | | 280,118 | | Taxes to Balance | 290,469 | 290,469 | 290,469 |
| 209,438 | 218,097 | | | Taxes Collected | 0 | 0 | 0 |
| 279,341 | 290,652 | 357,618 | Total | | 387,969 | 387,969 | 390,969 |
| Personnel Services Detail | | | | | | | |
| Actual | | Budget | | | Budget 2012/2013 | | |
| 2009/2010 | 2010/2011 | 2011/2012 | | | Proposed | Approved | Adopted |
| 46,728 | 48,597 | 48,597 | 5101 | Fire Chief | 48,597 | 48,597 | 48,597 |
| 31,163 | 33,910 | 35,931 | 5102 | Captain | 35,931 | 35,931 | 35,931 |
| 6,492 | 6,786 | 7,000 | 5103 | FICA | 7,000 | 7,000 | 7,000 |
| 4,844.00 | 5,253 | 6,000 | 5104 | Worker's Compensation | 6,000 | 6,000 | 6,000 |
| 5,415 | 4,541 | 6,160 | 5105 | PERS | 6,160 | 6,160 | 6,160 |
| 16,433 | 23,625 | 25,115 | 5106 | Health Insurance | 25,115 | 25,115 | 25,115 |
| 1,321 | 2,422 | 4,000 | 5108 | Unemployment Insurance | 4,000 | 4,000 | 4,000 |
| 989 | 1,210 | 1,500 | 5109 | Staff Overtime | 1,500 | 1,500 | 1,500 |
| 5,986 | 4,701 | 5,000 | 5110 | Part Time Firefighter | 5,000 | 5,000 | 5,000 |
| 119,371 | 131,045 | 139,303 | Total Personnel Services | | 139,303 | 139,303 | 139,303 |

Evans Valley Fire District #6
BUDGET
Fiscal Year 2012/2013

| Materials and Services Detail | | | | | | | |
|--------------------------------------|------------------|------------------|---------------------------------------|---------------------------------|-------------------------|-----------------|----------------|
| Actual | | Budget | | | Budget 2012/2013 | | |
| 2009/2010 | 2010/2011 | 2011/2012 | | | Proposed | Approved | Adopted |
| 4,198 | 4,962 | 6,000 | 5201 | Fuel | 6,000 | 6,000 | 6,000 |
| 9,247 | 6,785 | 6,300 | 5203 | Vehicle Repair & Maint. | 6,300 | 6,300 | 6,300 |
| 1,950 | 8,727 | 7,000 | 5204 | Building Repair & Maint. | 7,000 | 7,000 | 7,000 |
| 1,496 | 4,286 | 1,500 | 5205 | Radios, Pagers, Repair & Maint. | 1,000 | 1,000 | 1,000 |
| 328 | 744 | 1,100 | 5206 | Station Supplies | 1,100 | 1,100 | 1,100 |
| 132 | 0 | 320 | 5207 | Tools; Apparatus & Station | 320 | 320 | 320 |
| 5,395 | 4,885 | 6,000 | 5208 | Training | 6,000 | 6,000 | 6,000 |
| 2,642 | 2,138 | 2,500 | 5209 | Office Supplies | 2,500 | 2,500 | 2,500 |
| 16,271 | 17,115 | 17,791 | 5210 | Dispatch Contract (ECSO) | 19,283 | 19,283 | 19,283 |
| 2,553 | 1,272 | 2,700 | 5211 | Firefighter Misc. Supplies | 2,700 | 3,200 | 3,200 |
| 1,183 | 1,959 | 2,700 | 5212 | Fire Prevent. & Public Ed. | 2,700 | 2,200 | 2,200 |
| 8,947 | 8,461 | 9,500 | 5215 | Insurance | 9,500 | 9,500 | 9,500 |
| 1,900 | 1,929 | 3,000 | 5216 | Election/Legal | 3,000 | 3,000 | 3,000 |
| 4,805 | 4,820 | 4,680 | 5217 | Accounting | 4,680 | 4,680 | 4,680 |
| 2,900 | 2,900 | 3,150 | 5218 | Audit | 3,150 | 3,150 | 3,150 |
| 3,022 | 2,464 | 2,200 | 5219 | EMS Supplies & Fees | 2,200 | 2,700 | 2,700 |
| 3,489 | 2,685 | 3,250 | 5220 | Health & Safety | 3,250 | 3,250 | 3,250 |
| 2,065 | 2,456 | 0 | 5221 | Sleeper Program | 0 | 0 | 0 |
| 1,797 | 1,377 | 3,000 | 5222 | Volunteer Recognition | 3,000 | 3,000 | 3,000 |
| 1,020 | 969 | 1,000 | 5223 | Membership Dues | 1,000 | 1,000 | 1,000 |
| 1,546 | 736 | 1,500 | 5224 | Computer Upgrade | 1,500 | 1,000 | 1,000 |
| 1,340 | 0 | 400 | 5225 | Office Equipment | 400 | 400 | 400 |
| 5,620 | 4,610 | 8,000 | 5226 | Vol. Fuel Reimbursement | 6,000 | 6,000 | 6,000 |
| | | 27,000 | 5227 | Student Program | 36,000 | 36,000 | 36,000 |
| 2,009 | 2,746 | 2,200 | 5229 | Volunteer & Paid Uniforms | 2,200 | 2,200 | 2,200 |
| 1,630 | 1,735 | 0 | 5230 | Turn-Outs & Brush Gear | 0 | 0 | 0 |
| 10,989 | 11,989 | 15,000 | 5231 | Utilities | 16,000 | 16,000 | 16,000 |
| 98,474 | 102,750 | 137,791 | Total Materials & Services | | 146,783 | 146,783 | 146,783 |

