

**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
209438	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

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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

