

***EVANS VALLEY FIRE DISTRICT #6***  
***(JACKSON COUNTY)***  
***OREGON***

***2014-2015 Annual Budget***

***To Be  
Adopted***

***By the Governing Body  
Of***

***Evans Valley Fire District #6  
(Jackson County)***

***Board of Directors Meeting  
June 12, 2014***

**EVANS VALLEY FIRE DISTRICT #6  
(JACKSON COUNTY)  
OREGON**

**ANNUAL BUDGET  
2014-2015 FY**

## Budget Committee Members

**Keith Lynn**

- *Board of Directors Chair*

- **Board Members**  
**Members**

- Brian Chapman  
Findley
- Dennis Feeley  
Hutchings
- Dale Ten Broeck
- Larry Tuttle
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**Citizen**

Dale

Wanda

Tom Nolan

Ronnie Reep

Patricia Ott

- **District Staff**

William Fuller Fire Chief & Budget Officer  
Travis Crume Lieutenant /EMT

EVANS VALLEY FIRE DIST. # 6  
Budget Calendar  
2014-2015 Budget

- Appoint budget officer. March 13, 2014
- Prepare proposed budget. March 14-31, 2014
- 3. Publish 1<sup>st</sup> notice of budget committee meeting. April 16, 2014  
(5 to 30 days before the meeting)
- 4. Publish 2<sup>nd</sup> notice of budget committee meeting. April 23, 2014  
(At least 5 days after 1<sup>st</sup> notice)
- Budget committee meeting. May 01, 2014
- 6. Second budget committee meeting. May 07, 2014  
(If needed)
- Publish notice of budget hearing. May 28, 2014  
(5 to 30 days before the hearing)
- 8. Hold budget hearing. (Governing body) June 12, 2014
- 9. Enact resolutions to: June 12, 2014
  - adopt budget
  - make appropriations
  - impose and categorize taxes
- Submit tax certification documents June 30, 2014  
to the assessor by July 15.

Evans Valley Fire District #6  
(Jackson County)  
2014/2015 Annual Budget  
May 01, 2014

## Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2014-2015, was prepared by the budget officer in accordance with the direction of the Board of Directors, the Budget Committee and current regulations. The proposed budget does not include any new programs this year.

### General Account

**Personal Services Budget Total** has increased by 1.3% from last year. Some of the increase came from employee raises. The other increase was due to a raise in health insurance coverage cost. **Materials and Services Budget Total** has increased by 4.13% this year. This was mostly due to our liability and property insurance increasing by 26% this year. The other increases came from increased training cost and day to day operations increases. **Debt Service Budget Total** was unchanged from last year. The funds will be used to make payments on the water tender loan. **Capital Outlay Budget Total** increased by 44% this year. Remodel funding for the exterior of the main fire station was not spent last year and the building remodel still needs to be completed this year (\$25,000). The remaining \$24,000 is for apparatus. It can be used to: 1) make extra payments on the tender loan, 2) to replace the Chief's staff vehicle (1997 Ford pickup w/ 148,000 miles on it), or 3) to put towards an apparatus replacement fund. This will be a topic of discussion and the decision should be made by the budget committee.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed total budget increased this year by 5.3%. Some of the increase came from tax revenue increases. The remainder of the increase is to raise the un-appropriated ending fund balance. The district's auditor has strongly recommended we increase this fund so we do not have to borrow money to pay the bills from July through November. The district uses the cash basis of accounting.

I would like to thank everyone for their contributions to this document. A special thanks to the Budget Committee for your contribution to our community and fire district.

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William M. Fuller  
Fire Chief/  
Budget Officer

## Evans Valley Fire District No. 6

### 2014 Strategic Plan

Overarching Goal: *Significantly improve the department's fire and emergency medical response through better training, enhanced staffing, use of better equipment and healthier communications with our public.*

#### Strategic Goal #1: Succeed at Training

*Fire and EMS training are central to accomplishing our mission; the better we train the better we perform in the field. Today we cannot do what we need to do; when all of our check boxes are checked, we will have succeeded.*

##### **Objectives**

- Continue to improve current training program and set specific training goals for the year;
- Develop a resource list and utilize at least twelve (12) outside specialty instructors;
- Continue to provide for officer development at outside training workshops and seminars;
- Participate at the annual career day held at Rogue River High School;
- Continue to develop live fire training opportunities when available;
- Develop an annual shared training plan and mutual training strategies;
- Utilize available outside training resources and facilities ;

#### Strategic Goal #2: Give a Boost to Our Staffing

*Who we are is one thing, having enough people to do the job right is entirely another.*

##### **Objectives**

- Recruit four (4) volunteer office assistants for afternoon and weekend shifts;
- Adjust the student firefighter program as necessary to maintain peak performance;
- Research implementation of residential volunteer program;

#### Strategic Goal #3: Purchase the Facilities and Equipment to do Our Job Better

*We are good, but if our equipment fails, we have failed. We need better equipment and facilities in order to do the job right.*

### **Objectives**

- Develop and fund an apparatus replacement program to replace our aging apparatus;
- Continue to fund a facilities improvement program;
- Complete Water tank/pump station project;
- Complete capital assets inventory list for auditor;

### **Strategic Goal #4: Do a Good Job Communicating with Our Public**

*Central to every organization is good communications, both internal and external. We dedicate ourselves to communicating better with our public and district personnel;*

### **Objectives**

- Develop, distribute, tabulate and evaluate one survey to our patrons yearly;
- Host one (1) innovative open house event yearly;

### **Strategic Goal #5: Maintain the fire rating of the district for our patrons**

*We should do everything possible to reduce the cost of homeowners insurance to all of our customers. We can help in many ways.*

### **Objectives**

- Stay abreast of changes to Insurance Services Office (ISO) rating system and encourage rating systems that benefit district patrons;
- Be responsive to out of district patrons desiring to be annexed;

### **Strategic Goal #6: Maintain Fire Department Funding to Continue to Meet Future Needs**

*To successfully complete all the goals of our strategic plan we must be able to maintain our current funding levels. We must convince our patrons that this funding is needed to succeed.*

### **Objectives**

- Demonstrate to the community the District's practices of frugality and how we maximize the "Bang for the Tax Payer Buck";
- Continue to look ahead in planning for the District's future needs;
- Put a tax levy on the elections roles for November 2014 election to continue current funding;

**Evans Valley Fire District #6**  
**Budget**  
**2014/2015**

<b>General Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2014/2015</b>			
2011/2012	2012/2013	2013/2014			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
56,587	118,335	125,000	5001	Cash on Hand	140,000	140,000	
13,735	10,211	9,000	5002	Prior Year Taxes	9,000	9,000	
557	3,852	500	5003	Interest Earned	1,000	1,000	
2,081	8,693	2,000	5005	Other/Contract Fees/Grants	2,000	2,000	
<b>72,960</b>	<b>141,091</b>	<b>136,500</b>	<b>Sub Total</b>		<b>152,000</b>	<b>152,000</b>	<b>0</b>
		297,437		Taxes to Balance	304,951	304,951	
286,293	294,880			Taxes Collected			
<b>359,253</b>	<b>435,971</b>	<b>433,937</b>	<b>Total</b>		<b>456,951</b>	<b>456,951</b>	<b>0</b>
<b>Personnel Services Detail</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2014/2015</b>			
2011/2012	2012/2013	2013/2014			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
48,597	48,597	50,426	5101	Fire Chief	51,938	51,938	
35,931	34,899	31,800	5102	Lieutenant	36,600	36,600	
7,069	6,577	6,800	5103	FICA	6,800	6,800	
5,624	4,778	5,700	5104	Worker's Compensation	4,700	4,700	
3,346	4,269	6,160	5105	PERS	5,400	5,400	
24,419	20,653	25,115	5106	Health Insurance	27,393	27,393	
2,854	2,674	3,400	5108	Unemployment Insurance	1,300	1,300	
817	553	0	5109	Staff Overtime	0	0	
6500	1920	3,000	5110	Part Time Firefighter	0	0	
<b>135,157</b>	<b>124,920</b>	<b>132,401</b>	<b>Total Personnel Services</b>		<b>134,131</b>	<b>134,131</b>	<b>0</b>
<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2014/2015</b>			
2011/2012	2012/2013	2013/2014			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
5,282	6,495	6,400	5201	Fuel	6,400	6,400	
3,926	3,349	5,000	5203	Vehicle Repair & Maint.	5,000	5,000	
5,442	6,899	7,000	5204	Building Repair & Maint.	7,000	5,600	
0	0	1,000	5205	Radios, Pagers, Repair & Maint.	1,000	1,000	
762	897	1,100	5206	Station Supplies	1,100	1,100	
41	391	320	5207	Tools; Apparatus & Station	320	320	
5,542	4,676	7,000	5208	Training	7,500	7,500	
2,582	2,609	2,500	5209	Office Supplies	2,500	2,500	
17,791	19,283	19,357	5210	Dispatch Contract ( ECSO )	19,967	19,967	



**Evans Valley Fire District #6**  
**Budget**  
**2014/2015**

2,761	2,926	3,200	5211	Firefighter Misc. Supplies	3,200	3,200		
1,943	2,755	2,200	5212	Fire Prevent. & Public Ed.	2,200	2,200		
8,436	8,405	9,500	5215	Insurance	12,000	12,000		
1,157	1,409	3,000	5216	Election/Legal	3,000	3,000		
4,830	4,855	4,680	5217	Accounting	4,800	4,800		
3,150	3,150	3,150	5218	Audit	3,500	3,900		
3,557	3,015	3,000	5219	EMS Supplies & Fees	3,000	3,000		
3,275	2,980	3,250	5220	Health & Safety	3,250	3,250		
0	0	0	5221	Sleeper Program	0	0		
2,428	706	3,000	5222	Volunteer Recognition	3,000	4,000		
949	844	1,000	5223	Membership Dues	1,300	1,300		
149	145	1,000	5224	Computer Upgrade	1,000	1,000		
0	0	400	5225	Office Equipment	400	400		
5,715	2,410	4,500	5226	Vol. Fuel Reimbursement	4,500	4,500		
26,383	34,156	36,000	5227	Student Program	36,000	36,000		
3252	3039	5,000	5229	Volunteer & Paid Uniforms	5,000	5,000		
0	366	5,000	5230	Turn-Outs & Brush Gear	7,000	7,000		
13451	10676	16,685	5231	Utilities	16,685	16,685		
<b>122,804</b>	<b>126,436</b>	<b>154,242</b>	<b>Total Materials &amp; Services</b>			<b>160,622</b>	<b>160,622</b>	<b>0</b>

**Debt-Service Details**

Actual		Budget			Budget 2014/2015			
2011/2012	2012/2013	2013/2014			Proposed	Approved	Adopted	
0	0	12,700	6310	Principle	12,700	12,700		
0	0	2,000	6311	Interest	2,000	2,000		
0	0	250	6312	Fees	250	250		
<b>0</b>	<b>0</b>	<b>14,950</b>	<b>Total Debt-Service</b>			<b>14,950</b>	<b>14,950</b>	<b>0</b>

**Capital Outlay Details**

Actual		Budget			Budget 2014/2015			
2011/2012	2012/2013	2013/2014			Proposed	Approved	Adopted	
0	12,000	25,000	5301	Property/Capital Improvements	25,000	25,000		
0	0	0	5303	Pagers & Portable Radios	0	0		
6,523	6,968	0	5306	Turn-Outs & Brush Gear	0	0		
0	0	9,000	5307	Apparatus & Equipment	24,000	24,000		
0	0	0	5309	Hoses, Nozzles & Appliances	0	0		
<b>6,523</b>	<b>18,968</b>	<b>34,000</b>	<b>Total Capital Outlay</b>			<b>49,000</b>	<b>49,000</b>	<b>0</b>

Evans Valley Fire District #6  
Budget  
2014/2015

<b>Operating Contingency</b>									
<b>Actual</b>		<b>Budget</b>							
2011/2012	2012/2013	2013/2014	<b>Budget 2014/2015</b>						
			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>				
0	0	8000	5401	Operating Contingency			8000	0	0
<b>0</b>	<b>0</b>	<b>8000</b>	<b>Total Operating Contingency</b>			<b>8000</b>	<b>0</b>	<b>0</b>	
<b>Expenditures Totals</b>									
359,253	435,971	433,937	Fund Revenue			456,951	456,951	0	
264,484	270,324	328,643	Fund Expenses			366,703	358,703	0	
<b>94,769</b>	<b>165,647</b>	<b>105,294</b>	<b>Unnap. Ending Fund Balance</b>			<b>90,248</b>	<b>98,248</b>	<b>0</b>	