

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

2009-2010 Annual Budget



Adopted
*By the Governing Body
Of
Evans Valley Fire District #6
(Jackson County)
Board of Directors Meeting
June 11, 2009*

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

**ANNUAL BUDGET
2009-2010 FY**

Budget Committee Members

Leslie Brooks

Board of Directors Chairperson

Board Members

Dennis Feeley
Keith Lynn
Tony Strickland
Larry Tuttle

Timbs

Citizen Members

Pat Murphy
Tom Nolan
Ronnie Reep
Dale Ten Broeck
Kathryn

District Staff

William Fuller Fire Chief & Budget Officer
Mark Pawlick Lieutenant /EMT-I

EVANS VALLEY FIRE DIST. # 6
Budget Calendar
2009-2010 Budget

1. Appoint budget officer. March 12, 2009
2. Prepare proposed budget. March 13-31, 2009
3. Publish 1st notice of budget committee meeting.
(5 to 30 days before the meeting) April 22, 2009
4. Publish 2nd notice of budget committee meeting.
(At least 5 days after 1st notice) April 29, 2009
5. Budget committee meeting. May 08, 2009
6. Second budget committee meeting.
(If needed) May 15, 2009
7. Publish notice of budget hearing.
(5 to 30 days before the hearing) May 27, 2009
8. Hold budget hearing. (Governing body) June 11, 2009
9. Enact resolutions to: June 11, 2009
 - adopt budget
 - make appropriations
 - impose and categorize taxes
10. Submit tax certification documents
to the assessor by July 15. June 30, 2009

Evans Valley Fire District #6
(Jackson County)
2009/2010 Annual Budget
May 08, 2009

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2009-2010, 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 increased by 2.5% from last year due to an increase in wages and a 6.7% increase in medical insurance. **Materials and Services Budget Total** has increased by 5.9% this year due to a significant increase in dispatch services. **Capital Outlay Budget Total** is zero again this year.

Tax Levy Account

Capital Outlay Budget Total will be put in a reserve fund for a future apparatus purchase. **Debt-Service Budget Total** will be used to make payments on the loan we obtained to purchase our new apparatus.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed total budget increase this year is 6%. This is due to the increase in carry over funds and the apparatus reserve fund balance. The district uses the cash basis of accounting.

William M. Fuller
Fire Chief/
Budget Officer

Evans Valley Fire District #6

BUDGET

Fiscal Year 2009/2010

General Fund

Revenue Summary

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
91,344	56,908	65,551	5001	Cash on Hand	74,235	74,235	74,235
6,705	9,364	7,000	5002	Prior Year Taxes	7,000	7,000	7,000
5,844	4,107	5,500	5003	Interest Earned	4,500	4,500	4,500
29,637	68,813	4000	5005	Other/Contract Fees/Grants	1,000	1,000	1,000
133,530	139,192	82,051	Sub Total		86,735	86,735	86,735
		207,210		Taxes to Balance	216,229	216,229	216,229
185,060	195,548			Taxes Collected	0	0	0
318,590	334,740	289,261	Total		302,964	302,964	302,964

Personnel Services Detail

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
41,129	43,176	44,928	5101	Fire Chief	46,728	46,728	46,728
32,670	29,347	34,996	5102	Lieutenant	35,696	35,696	35,696
6,078	6,331	6,880	5103	FICA	7,071	7,071	7,071
3,160	3,184	4,500	5104	Worker's Compensation	4,000	4,000	4,000
7,815	6,634	7,731	5105	PERS	7,921	7,921	7,921
9,844	12,749	13,000	5106	Health Insurance	13,900	13,900	13,900
671	543	700	5108	Unemployment Insurance	700	700	700
	4,345	4,000	5109	Staff Overtime	4,000	4,000	4,000
5,650	7,445	6,500	5110	Part Time Firefighter	6,000	6,000	6,000
107,017	113,754	123,235	Total Personnel Services		126,016	126,016	126,016

Materials and Services Detail

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
5,256	6,018	7,000	5201	Fuel	7,000	7,000	7,000
4,350	5,534	4,500	5203	Vehicle Repair & Maint.	4,500	4,500	4,500

Evans Valley Fire District #6

BUDGET

Fiscal Year 2009/2010

5,857	3,608	4,000	5204	Building Repair & Maint.	4,000	4,000	4,000
2,538	1,335	2,000	5205	Radios, Pagers, Repair & Maint.	2,000	2,000	2,000
899	659	1,100	5206	Station Supplies	1,100	1,100	1,100
304	537	320	5207	Tools; Apparatus & Station	320	320	320
6,142	2,468	5,000	5208	Training	5,000	5,000	5,000
1,764	1,638	2,000	5209	Office Supplies	2,500	2,500	2,500
11,016	11,806	12,900	5210	Dispatch Contract (SORC)	16,258	16,258	16,258
6,807	1,552	3,000	5211	Firefighter Misc. Supplies	3,000	3,000	3,000
1,473	1,436	1,500	5212	Fire Prevent. & Public Ed.	1,500	1,500	1,500
8,153	8,785	9,500	5215	Insurance	9,500	9,500	9,500
5,469	2,480	4,000	5216	Election/Legal	4,000	4,000	4,000
4,325	4,790	4,680	5217	Accounting	4,680	4,680	4,680
2,325	5,650	2,650	5218	Audit	2,650	2,750	2,750
1,355	2,352	2,000	5219	EMS Supplies & Fees	2,000	2,000	2,000
1,882	1,122	2,000	5220	Health & Safety	2,000	2,000	2,000
2,375	800	3,000	5221	Sleeper Program	3,000	3,000	3,000
1,920	2,981	3,000	5222	Volunteer Recognition	3,000	3,000	3,000
697	1,195	640	5223	Membership Dues	640	640	640
730	961	1,000	5224	Computer Upgrade	1,200	1,500	1,500
0	2,485	743	5225	Office Equipment	2,000	2,000	2,000
2,120	4,935	5,000	5226	Vol. Fuel Reimbursement	5,000	5,000	5,000
4,039	3,543	2,000	5229	Volunteer & Paid Uniforms	2,200	2,200	2,200
2,463	1,151	5,500	5230	Turn-Outs & Brush Gear	5,500	5,500	5,500
10,199	12,765	13,442	5231	Utilities	14,000	14,000	14,000
94,458	92,586	102,475	Total Materials & Services		108,548	108,948	108,948

Capital Outlay Details

Actual		Budget	Budget 2009/2010				
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
14,303	6,744	0	5301	Property/Capital Improvements	0	0	0
0		0	5303	Pagers & Portable Radios	0	0	0

Evans Valley Fire District #6

BUDGET

Fiscal Year 2009/2010

0	0	0	5306	Turn-Outs & Brush Gear	0	0	0
46,204	72,049	5,551	5307	Apparatus & Equipment	0	0	0
0		0	5309	Hoses, Nozzles & Appliances	0	0	0
60,507	78,793	5,551		Total Capital Outlay	0	0	0
Operating Contingency							
Actual		Budget		Budget 2009/2010			
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
8,220	9,800	8000	5401	Operating Contingency	8000	8000	8000
12,000	9,800	8000		Total Operating Contingency	8000	8,000	8,000
Expenditures Totals							
318,590	334,740	289,261		Fund Revenue	302,964	302,964	302,964
273,982	294,933	239,261		Fund Expenses	242,564	242,964	242,964
44,608	39,807	50,000		Unnap. Ending Fund Balance	60,400	60,000	60,000

Evans Valley Fire District #6

Budget

~~Fiscal Year 2009/2010~~

Local Option Tax Fund

Revenue Summary

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
86,167	5,713	10,610	6101	Cash on Hand	17,938	17,938	17,938
1,224	2,291	1,200	6102	Prior Year Taxes	1,800	1,800	1,800
1,648	1,402	1,500	6103	Interest Earned	1,500	1,500	1,500
0	0	0	6104	Flex-Lease/Loans	0	0	0
89,039	9,406	13,310	Sub Total		21,238	21,238	21,238
	0	58,500		Taxes to Balance	60,494	60,494	60,494
51,620	54,545			Taxes Collected			
140,659	63,951	71,810	Total		81,732	81,732	81,732

Materials and Services Detail

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
			6200				
0	0	0	Total Materials & Services		0	0	0

Capital Outlay Details

Actual		Budget			Budget 2009/2010		
2006/2007	2007/2008	2008/2009			Proposed	Approved	Adopted
50,575			6307	Apparatus & Equipment			
50,575	0	0	Total Capital Outlay		0	0	0

Debt-Service Details

Actual		Budget			Budget 2009/2010		
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Evans Valley Fire District #6

Budget

Fiscal Year 2009/2010

2006/2007		2007/2008		2008/2009				Proposed	Approved	Adopted
30,000	45,000	50,000	6310	Principle			50,000	50,000	50,000	
8,405	6,635	4,888	6311	Interest			2,975	2,975	2,975	
0	390	300	6312	Fees			200	200	200	
38,405	52,025	55,188	Total Debt-Service				53,175	53,175	53,175	
Operating Contingency										
Actual		Budget					Budget 2009/2010			
2006/2007	2007/2008	2008/2009				Proposed	Approved	Adopted		
0	0	0	6401	Operating Contingency		0	0			
	0	0	Total Operating Contingency			0	0	0		
Reserved for Future Expenditure										
Actual		Budget					Budget 2008/2009			
2006/2007	2007/2008	2008/2009				Proposed	Approved	Adopted		
0	10,610	16,622	6501	Apparatus Replacement		28,557	28,557	28,557		
0	10,610	16,622	Total Capital Outlay			28,557	28,557	28,557		
Expenditures Totals										
140,659	63,951	71,810		Fund Revenue		81,732	81,732	81,732		
88,980	62,635	71,810		Fund Expenses		81,732	81,732	81,732		
51,679	1,316	0		Unnap. Ending Fund Balance		0	0	0		