

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

***2018-2019 Annual Budget***



***To Be Adopted***  
*By the Governing Body*  
*Of*  
*Evans Valley Fire District #6*  
*(Jackson County)*  
*Board of Directors Meeting*  
*June 14, 2018*

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

**ANNUAL BUDGET  
2018-2019 FY**

**Budget Committee Members**

**Keith Lynn**  
*Board of Directors Chair*

**Board Members**

Sherill Boots  
Dennis Feeley  
Dale Ten Broeck  
Larry Tuttle

**Citizen Members**

Dale Findley  
Kathryn Henning  
Wanda Hutchings  
Paul Ream  
Patricia Ott

**District Staff**

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

EVANS VALLEY FIRE DIST. # 6  
Budget Calendar  
2018-2019 Budget

1. Appoint budget officer. February 08, 2018
2. Prepare proposed budget. February/March, 2018
3. Publish 1<sup>st</sup> notice of budget committee meeting.  
(5 to 30 days before the meeting) April 11, 2018
4. Publish 2<sup>nd</sup> notice of budget committee meeting.  
(At least 5 days after 1<sup>st</sup> notice) April 18, 2018
5. Budget committee meeting. **April 26, 2018**
6. Second budget committee meeting.  
(If needed) **May 03, 2018**
7. Publish notice of budget hearing.  
(5 to 30 days before the hearing) May 23, 2018
8. Hold budget hearing. (Governing body) June 14, 2018
9. Enact resolutions to: June 14, 2018
  - adopt budget
  - make appropriations
  - impose and categorize taxes
10. Submit tax certification documents  
to the assessor by July 15. June 30, 2018

Evans Valley Fire District #6  
(Jackson County)  
2018/2019 Annual Budget  
April 26, 2018

## Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2018-2019, 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 funds this year.

### General Account

**Personnel Services Budget Total** has increased by 14.9% from last year. Some of the increase came from employee raises and health insurance coverage cost. The other increase is because of the extra wages needed for the employee hiring process this year. Wages will overlap during the chief's transition into retirement. **Materials and Services Budget Total** has increased by 2.26% this year. The increase is minor this year due to stable operating costs. **Inter-fund Transfer Budget Total** stayed the same this year. The district does not have to save as much money in this category because our fleet is in excellent condition. **Capital Outlay Budget Total** Decreased by 92% this year. The awarding of the FEMA Grant added \$335,000 to the budget last year. That money was spent and is not in the budget this year. The capital improvement amount was also reduced this year due to a tighter budget.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed total budget decreased this year by 38%. The FEMA Grant money last year is no longer in this year's budget.

The district uses the cash basis of accounting. I would like to thank everyone for their contributions to these documents. A special thanks to the Budget Committee for your contribution to our community and fire district.

---

William M. Fuller  
Fire Chief/  
Budget Officer

**Evans Valley Fire District #6  
Budget  
2018/2019**

<b>General Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
174,621	164,919	175,000	5001	Cash on Hand	165,000	165,000	165,000
10,117	11,893	10,000	5002	Prior Year Taxes	10,000	10,000	10,000
1,198	2,190	1,000	5003	Interest Earned	2,000	2,000	2,000
8,091	2,777	338,347	5005	Other/Contract Fees/Grants	2,500	2,500	2,500
<b>194,027</b>	<b>181,779</b>	<b>524,347</b>	<b>Sub Total</b>		<b>179,500</b>	<b>179,500</b>	<b>179,500</b>
		343,811		Taxes to Balance	356,790	356,790	356,790
331,395	342,238			Taxes Collected			
<b>525,422</b>	<b>524,017</b>	<b>868,158</b>	<b>Total</b>		<b>536,290</b>	<b>536,290</b>	<b>536,290</b>
<b>Personnel Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
54,535	56,383	61,556	5101	Fire Chief	70,000	70,000	70,000
38,420	39,486	42,552	5102	Captain	46,807	46,807	46,807
7,111	7,401	8,150	5103	FICA	9,055	9,055	9,055
4,789	5,850	6,100	5104	Worker's Compensation	7,500	7,500	7,500
5,186	5,483	11,816	5105	PERS	12,750	12,750	12,750
30,754	32,871	35,155	5106	Health Insurance	38,500	38,500	38,500
1,126	1,096	1,300	5108	Unemployment Insurance	1,200	1,200	1,200
0	0	0	5110	Part Time Firefighter	5,650	5,650	5,650
<b>141,921</b>	<b>148,570</b>	<b>166,629</b>	<b>Total Personnel Services</b>		<b>191,462</b>	<b>191,462</b>	<b>191,462</b>



**Evans Valley Fire District #6  
Budget  
2018/2019**

<b>Interfund Transfers</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
2015/2016	2016/2017	2017/2018			Proposed	Approved	Adopted
0	50,000	10,000	6310	Transfer to Capital Projects Fund	10,000	10,000	10,000
0	0		6311				
0	0		6312				
<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>Total Inter-Fund Transfer</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Capital Outlay Details</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
2015/2016	2016/2017	2017/2018			Proposed	Approved	Adopted
41,961	11,325	25,000	5301	Property/Capital Improvements	24,400	24,400	24,400
0	0	0	5303	Pagers & Portable Radios	0	0	0
0	8,000	8,300	5306	Turn-Outs & Brush Gear	8,000	8,000	8,000
31,390	8,285	360,000	5307	Apparatus & Equipment	0	0	0
0	0	0	5309	Hoses, Nozzles & Appliances	0	0	0
<b>73,351</b>	<b>27,610</b>	<b>393,300</b>	<b>Total Capital Outlay</b>		<b>32,400</b>	<b>32,400</b>	<b>32,400</b>
<b>Operating Contingency</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
2015/2016	2016/2017	2017/2018			Proposed	Approved	Adopted
0	12000	14,000	5401	Operating Contingency	14,000	14000	14,000
<b>0</b>	<b>12,000</b>	<b>14000</b>	<b>Total Operating Contingency</b>		<b>14,000</b>	<b>14000</b>	<b>14000</b>
<b>Expenditures Totals</b>							
525,422	524,017	868,158	Fund Revenue		536,290	536,290	536,290
360,503	371,058	768,089	Fund Expenses		436,200	436,200	436,200
<b>164,919</b>	<b>152,959</b>	<b>100,069</b>	<b>Unap. Ending Fund Balance</b>		<b>100,090</b>	<b>100,090</b>	<b>100,090</b>

This fund is authorized and established by resolution # 16-03 on April 14, 2016 for the following specific purpose:

**Evans Valley Fire District #6**

**Budget  
2018/2019**

Fund will be reviewed, continue or abolished

Structural Fire Engine Replacement						2020/2021		
<b>Capital Projects Fund for Apparatus Replacement</b>								
<b>Revenue Summary</b>								
Actual		Budget				Budget 2018/2019		
2015/2016	2016/2017	2017/2018				Proposed	Approved	Adopted
0	0	50,000	5701	Cash on Hand		60,500	60,500	
0	50,000	10,000	5702	Transfer In		10,000	10,000	
0	0	500	5703	Prior Year Taxes		500	500	
0	0	0	5704	Interest Earned				
0	0	0	5705	Other/Flex Lease/Grants				
<b>0</b>	<b>50,000</b>	<b>60,500</b>	<b>Total Resources</b>			<b>71,000</b>	<b>71,000</b>	<b>0</b>
<b>Debt-Service Details</b>								
Actual		Budget				Budget 2018/2019		
2015/2016	2016/2017	2017/2018				Proposed	Approved	Adopted
0	0	0	5810	Principle		0	0	0
0	0	0	5811	Interest		0	0	0
0	0	0	5812	Fees		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Debt-Service</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Details</b>								
Actual		Budget				Budget 2018/2019		
2015/2016	2016/2017	2017/2018				Proposed	Approved	Adopted
0	0	0	5907	Apparatus & Equipment		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Contingency</b>								
Actual		Budget				Budget 2018/2019		
2015/2016	2016/2017	2017/2018				Proposed	Approved	Adopted
0	0	0	6001	Operating Contingency		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Operating Contingency</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Totals</b>								
0	50,000	60,500	Fund Revenue			71,000	71,000	0
0	0	0	Fund Expenses			0	0	0
<b>0</b>	<b>50,000</b>	<b>60,500</b>	<b>Reserved for Future Expenditure Total</b>			<b>71,000</b>	<b>71,000</b>	<b>0</b>