

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



2005-2006 Annual Budget

Adopted

*By the Governing Body
Evans Valley Fire District #6
(Jackson County)
Board of Directors
June 09, 2005*

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

**ANNUAL BUDGET
2005-2006 FY**

Budget Committee Members

Leslie Brooks

Board of Directors Chairperson

Board Members

Dennis Feeley
Keith Lynn
Larry Menteer
Larry Tuttle

Citizen Members

Larry Gourley
Vern Hansen
Juanita Prefontaine
Tony Strickland
Bruce Sund

District Staff

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

EVANS VALLEY FIRE DIST. # 6
Budget Calendar
2005-2006 Budget

1. Appoint budget officer. March 10, 2005
2. Prepare proposed budget. March 28-31, 2005
3. Publish 1st notice of budget committee meeting.
(5 to 30 days before the meeting) April 06, 2005
4. Publish 2nd notice of budget committee meeting.
(At least 5 days after 1st notice) April 13, 2005
5. Budget committee meeting. April 20, 2005
6. Second budget committee meeting.
(If needed) April 27, 2005
7. Publish notice of budget hearing.
(5 to 30 days before the hearing) June 1, 2005
8. Hold budget hearing. (Governing body) June 09, 2005
9. Enact resolutions to: June 09, 2005
 - adopt budget
 - make appropriations
 - impose and categorize taxes
10. Submit tax certification documents
to the assessor by July 15. June 30, 2005

Evans Valley Fire District #6
(Jackson County)
2005/2006 Annual Budget
April 20, 2005

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2005-2006, 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 or any new positions in the line items but does explain changes: A new fund has been added to the budget this year called the "Local Option Tax Fund". This fund has been created to finance and purchase a new rescue vehicle and new water tender.

Personal Services Total increased by only 0.7% from last year even with a 3.61% increase in the PERS contribution rate. **Materials and Services** have increased by 13% this year partially due to various increases in day to day operating costs. Other increases are due to line item category changes that will help the budget document further comply with auditing regulations. **Capital Outlay** decreased by 100% this year. This is due to line item category changes and the change in the districts capital improvement threshold policy. **Dept-Service** decreased by 100% this year because the engine replacement loan is now paid off.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed total budget increase this year is 1.7%. The district now uses the cash basis of accounting.

William M. Fuller
Fire Chief/
Budget Officer

Evans Valley Fire District #6
BUDGET
Fiscal Year 2005/2006

General Fund							
Revenue Summary							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
78,268	69,699	60,000	5001	Cash on Hand	60,000	60,000	60,000
7,065	9,330	7,689	5002	Prior Year Taxes	8,900	8,900	8,900
1,189	914	1,200	5003	Interest Earned	1,200	1,200	1,200
4,076	4,971	1,200	5005	Other/Contract Fees	1,000	1,000	1,000
90,598	84,914	70,089	Sub Total		71,100	71,100	71,100
0	0	175,496		Taxes to Balance	178,955	178,955	\$ 178,955
159,392	164,646	0		Taxes Collected	0	0	0
249,990	249,560	245,585	Total		250,055	250,055	250,055
Personnel Services Detail							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
33,680	36,700	37,544	5101	Fire Chief	37,544	37,544	37,544
27,000	29,025	29,700	5102	Lieutenant	29,700	29,700	29,700
4,995	5,458	5,740	5103	FICA	5,604	5,604	5,604
7,817	3,704	3,800	5104	Worker's Compensation	3,800	3,800	3,800
3,641	4,588	4,694	5105	PERS	7,122	7,122	7,122
8,881	8,951	9,373	5106	Health Insurance	9,860	9,860	9,860
964	830	1,000	5107	Uniforms Paid	0	0	0
796	919	1,351	5108	Unemployment Insurance	1,318	1,318	1,318
2,068	0	0	5109	Office Assistant	0	0	0
0	5,621	7,000	5110	Part Time Firefighter	6,000	6,000	6,000
89,842	95,796	100,202	Total Personnel Services		100,948	100,948	100,948

Evans Valley Fire District #6
BUDGET
Fiscal Year 2005/2006

Materials and Services Detail								
Actual		Budget						
2002/2003	2003/2004	2004/2005			Budget			
					Proposed	Approved	Adopted	
1,726	1,995	3,000	5201	Fuel	5,950	5,950	5,950	
525	0	0	5202	Tires	0	0	0	
1,924	4,803	4,000	5203	Vehicle Repair & Maint.	4,000	4,000	4,000	
4,254	4,878	2,000	5204	Building Repair & Maint.	3,780	3,780	3,780	
535	983	581	5205	Radios, Pagers, Repair & Maint.	1,000	1,000	1,000	
735	777	900	5206	Station Supplies	900	900	900	
204	1,137	300	5207	Tools; Apparatus & Station	200	200	200	
4,857	6,098	6,000	5208	Training	6,000	6,000	6,000	
1,390	2,045	1,600	5209	Office Supplies	1,700	1,700	1,700	
10,804	8,892	8,922	5210	Dispatch Contract (SORC)	9,800	9,800	9,800	
754	3,991	2,500	5211	Firefighter Misc. Supplies	3,000	3,000	3,000	
418	1,323	1,300	5212	Fire Prevent. & Public Ed.	1,500	1,500	1,500	
3,334	3,121	3,500	5213	Electric	0	0	0	
3,796	3,478	3,800	5214	Phone Service	0	0	0	
8,427	7,988	8,880	5215	Insurance	9,550	9,550	9,550	
654	2,409	1,500	5216	Election/Legal	1,700	1,700	1,700	
3,965	4,330	4,300	5217	Accounting	4,400	4,400	4,400	
1,750	1,850	2,000	5218	Audit	2,550	2,550	2,550	
1,685	2,304	1,800	5219	EMS Supplies & Fees	1,800	1,800	1,800	
991	1,680	1,800	5220	Health & Safety	3,500	3,500	3,500	
2,085	3,060	7,300	5221	Sleeper Program	7,300	7,300	7,300	
1,100	1,030	1,200	5222	Volunteer Recognition	1,200	1,200	1,200	
909	703	440	5223	Membership Dues	400	400	400	
395	380	600	5224	Computer Upgrade	600	600	600	
0	328	500	5225	Office Equipment	0	0	0	
1,570	2,645	7,000	5226	Vol. Fuel Reimbursement	7,000	7,000	7,000	
597	675	600	5227	Sanitation	0	0	0	
1,156	1,531	1,500	5228	Propane	0	0	0	
0	1,311	2,500	5229	Volunteer & Paid Uniforms	3,000	3,000	3,000	
0	0	0	5230	Turn-Outs & Brush Gear	2,477	2,477	2,477	
0	0	0	5231	Utilities	9,800	9,800	9,800	

Evans Valley Fire District #6
BUDGET
Fiscal Year 2005/2006

60,540	75,745	80,323	Total Materials & Services		93,107	93,107	93,107
Capital Outlay Details							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005		Proposed		Approved	Adopted
1,449	1,202	0		5301	Property		0
0	0	4,200		5303	Pagers & Portable Radios		0
0	2,221	3,360		5306	Turn-Outs & Brush Gear		0
5,850	0	0		5307	Apparatus & Equipment		0
0	0	1,500		5309	Hoses, Nozzles & Appliances		0
563	0	0		5310	Breathing Apparatus Program		0
7,862	3,423	9,060		Total Capital Outlay		0	0
Operating Contingency							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005		Proposed		Approved	Adopted
1,160	3,800	6,000		5401	Operating Contingency		6,000
1,160	3,800	6,000		Total Operating Contingency		6,000	6,000
Debt-Service							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005		Proposed		Approved	Adopted
8,824	9,382	0		5610	Dept-Service Principle		0
888	8	0		5620	Dept-Service Interest		0
9,712	9,390	0		Total Debt-Service		0	0
Expenditures Totals							
249,990	249,560	245,585		Fund Revenue		250,055	250,055
169,116	188,154	195,585		Fund Expenses		200,055	200,055
80,874	61,406	50,000		Unnap. Ending Fund Balance		50,000	50,000

**Evans Valley Fire District #6
Budget
Fiscal Year 2005/2006**

Local Option Tax Fund							
Revenue Summary							
Actual		Budget			Budget 2005/2006		
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
0	0	0	6101	Cash on Hand	0	0	0
0	0	0	6102	Prior Year Taxes	0	0	0
0	0	0	6103	Interest Earned	200	200	200
0	0	0	6104	Flex-Lease	225,134	225,134	225,134
0	0	0	Sub Total		225,334	225,334	\$ 225,334
0	0	0		Taxes to Balance	50,000	50,000	50,000
0	0	0		Taxes Collected	0	0	0
0	0	0	Total		275,334	275,334	275,334
Materials and Services Detail							
Actual		Budget			Budget		
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
0	0	0	Total Materials & Services		0	0	0
Capital Outlay Details							
Actual		Budget			Budget		
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
0	0	0	6307	Apparatus & Equipment	220,000	220,000	220,000
Total Capital Outlay					220,000	220,000	220,000
Debt-Service Details							
Actual		Budget			Budget		
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
0	0	0	6310	Principle	0	0	0
0	0	0	6311	Interest & Fees	11,833	11,833	11,833
0	0	0	Total Debt-Service		11,833	11,833	11,833

**Evans Valley Fire District #6
Budget
Fiscal Year 2005/2006**

Operating Contingency							
Actual		Budget		Budget			
2002/2003	2003/2004	2004/2005			Proposed	Approved	Adopted
0	0	0	6401	Operating Contingency	5,000	5,000	5,000
0	0	0	Total Operating Contingency		5,000	5,000	5,000
Expenditures Totals							
0	0	0		Fund Revenue	275,334	275,334	275,334
0	0	0		Fund Expenses	236,833	236,833	236,833
0	0	0		Unnap. Ending Fund Balance	38,501	38,501	38,501