

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



2004-2005 Annual Budget

ADOPTED

*By the Governing Body
Evans Valley Fire District #6
(Jackson County)
Board of Directors
JUNE 10, 2004*

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

**ANNUAL BUDGET
2004-2005 FY**

Budget Committee Members

Don Worthington

Board of Directors Chairperson

Board Members

Dennis Feeley
Larry Tuttle
Greg Worthington
Ron Mailho

Citizen Members

Vern Hansen
Juanita Prefontaine
Paul Ream
Toby Sakraida
Ron Wilson

District Staff

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

EVANS VALLEY FIRE DIST. # 6
Budget Calendar
2004-2005 budget

1. Appoint budget officer. March 11, 2004
2. Prepare proposed budget. April 1-7, 2004
3. Publish 1st notice of budget committee meeting.
(5 to 30 days before the meeting) April 09, 2004
4. Publish 2nd notice of budget committee meeting.
(At least 5 days after 1st notice) April 15, 2004
5. Budget committee meeting. April 21, 2004
6. Second budget committee meeting.
(If needed) May 14, 2004
7. Publish notice of budget hearing.
(5 to 30 days before the hearing) June 2, 2004
8. Hold budget hearing. (Governing body) June 10, 2004
9. Enact resolutions to: June 10, 2004
 - adopt budget
 - make appropriations
 - impose and categorize taxes
10. Submit tax certification documents
to the assessor by July 15. June 30, 2004

Evans Valley Fire District #6
(Jackson County)
2004-2005 Annual Budget

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2004-2005, 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. Personal Services changes are: \$2,363.00 more than last year due to an increase in wages and an increase in the PERS contribution rate. There was also a decrease in Workman's Compensation expenses because our experience rating went down. Materials and Services have increased this year by \$7606.00 due to various increases in day to day operating costs. Capital Outlay increased by \$6700.00 this year. There is a need for turnouts, pagers and fire hose this year. Some programs have been realigned to better fit the budget structure. This budget is formulated to correspond with revenues received; it does not include all that is needed to adequately operate this department.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed budget is \$ 6,230.00 more than last year's budget due to the allowable 3% increase in taxes levied from growth in our district. The district now uses the cash basis of accounting.

William M. Fuller
Fire Chief/
Budget Officer

EVANS VALLEY FIRE DISTRICT #6

Budget - Fiscal Year 2004/2005

REVENUE SUMMARY

HISTORY			Resources		F/Y 2004/2005		
Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
67,604	78,268	60,000	001	Net Working Capital	60,000	60,000	60,000
8,023	7,065	8,500	002	Prior Year Taxes	7,689	7,689	7,689
1,890	1,189	1,500	003	Interest Earned	1,200	1,200	1,200
1,107	4,076	1,500	005	Other/Contract fees	1,200	1,200	1,200
78,624	90,598	71,500		Sub Total	70,089	70,089	70,089
xxxxxx	xxxxxxxx	167,855		Taxes to Balance	175,496	175,496	175,496
152,109	159,392	xxxxxx		Taxes Collected	xxxxxx	xxxxxx	xxxxxx
230,733	249,990	239,355		Total	245,585	245,585	245,585

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EVANS VALLEY FIRE DISTRICT #6

Budget - Fiscal Year 2004/2005

PERSONAL SERVICES DETAILS

HISTORY			Line Item		F/Y 2004/2005		
Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
32,700	33,680	36,700	101	Fire Chief	37,544	37,544	37,544
24,600	27,000	29,025	102	Firefighter	29,700	29,700	29,700
4,541	4,995	5,491	103	FICA	5,740	5,740	5,740
583	7,817	4,307	104	Workman's Compensation	3,800	3,800	3,800
3,438	3,641	4,534	105	PERS	4,694	4,694	4,694
11,833	8,881	9,007	106	Health Insurance	9,373	9,373	9,373
901	964	1,000	107	Uniforms, Paid Staff	1,000	1,000	1,000
1,137	796	1,654	108	Unemployment Insurance	1,351	1,351	1,351
0	2,068	0	109	Office Assistant	0	0	0
		5,621	110	Part Time Firefighter	7,000	7,000	7,000
79,733	89,842	97,339		Total	100,202	100,202	100,202

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EVANS VALLEY FIRE DISTRICT #6

Budget - Fiscal Year 2004/2005

MATERIALS and SERVICES DETAILS

HISTORY			Line Item	F/Y 2004/2005			
Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
2,387	1,726	2,300	201	Fuel	2,000	3,000	3,000
525	0	0	202	Tires	0	0	0
5,074	1,924	5,000	203	Vehicle Repair & Maint.	4,000	4,000	4,000
1,499	4,254	4,903	204	Building Repair & Maint.	2,500	2,000	2,000
457	535	600	205	Radio Repair & Maint.	581	581	581
787	735	1,000	206	Station Supplies	900	900	900
379	204	1,200	207	Tools; Apparatus & Station	300	300	300
4,054	4,857	6,300	208	Training	6,000	6,000	6,000
1,299	1,390	1,900	209	Office Supplies	1,600	1,600	1,600
9,014	10,804	8,893	210	Dispatch Contract (SORC)	8,922	8,922	8,922
752	754	4,550	211	Firefighter Misc. Supplies	2,500	2,500	2,500
1,412	418	1,403	212	Fire Prevent. & Public Ed.	1,300	1,300	1,300
3,406	3,334	3,500	213	Electric	3,500	3,500	3,500
3,598	3,796	3,500	214	Phone Service	3,800	3,800	3,800
7,507	8,427	7,988	215	Insurance	9,380	8,880	8,880
771	654	1,000	216	Election/Legal	1,500	1,500	1,500
3,780	3,965	4,100	217	Accounting	4,300	4,300	4,300
2,400	1,750	1,850	218	Audit	2,000	2,000	2,000
1,494	1,685	1,800	219	EMS Supplies & Fees	1,800	1,800	1,800
694	991	1,500	220	Health & Safety	1,800	1,800	1,800
6,491	2,085	2,933	221	Sleeper Program	7,300	7,300	7,300
642	1,100	1,100	222	Volunteer Recognition	1,200	1,200	1,200
613	909	800	223	Membership Dues	800	440	440
399	395	400	224	Computer Upgrade	600	600	600
1,199	0	0	225	Office Equipment	500	500	500
6,560	1,570	2,250	226	Vol. Fuel Reimbursement	7,000	7,000	7,000
398	597	600	227	Sanitation	600	600	600
1,197	1,156	1,500	228	Propane	1,500	1,500	1,500
0	0	2,176	229	Volunteer Uniforms	2,500	2,500	2,500
68,788	60,015	75,046	Total		80,683	80,323	80,323

EVANS VALLEY FIRE DISTRICT 36

Budget - Fiscal Year 2004/2005

CAPITAL OUTLAY DETAILS

HISTORY			ACCOUNT		F/Y 2004/2005		
Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
3,017	1,449	1,203	301	Property	0	0	0
954	0	0	303	Pagers & Portable Radios	4,200	4,200	4,200
2,842	0	2,221	306	Turn - Outs & Brush Gear	3,000	3,360	3,360
5,850	0	0	307	Apparatus & Equipment	0	0	0
580	0	0	309	Hoses, Nozzles & Appliances	1,500	1,500	1,500
563	0	0	310	Breathing Apparatus Program	0	0	0
13,806	1,449	3,424	Total		8,700	9,060	9,060

GENERAL OPERATING CONTINGENCY

Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
2,100	1,160	3,800	401	General Operating Contingency	6,000	6,000	6,000

RESERVE FOR FUTURE EXPENDITURE

Actual F/Y:01/02	Actual F/Y:02/03	Budget F/Y:03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
0	0	0	501	Apparatus replacement reserve fund	0	0	0
8,250	8,824	9,382	610	Dept service-Principle			
1,462	888	363	620	Dept service-Interest			

Total

UNAPPROPRIATED ENDING FUND BALANCE

Actual F/Y : 01/02	Actual F/Y : 02/03	Budget F/Y : 03/04	No.	Description	Budget Proposed	Budget Approved	Budget Adopted
0	0	50,000	***	Unapp. Ending Fund Balance	50,000	50,000	50,000