

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

***2011-2012 Annual Budget***



***Adopted***  
*By the Governing Body  
Of  
Evans Valley Fire District #6  
(Jackson County)  
Board of Directors Meeting  
June 09, 2011*

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

**ANNUAL BUDGET  
2011-2012 FY**

**Budget Committee Members**

**Dennis Feeley**  
*Board of Directors Chair*

**Board Members**

Keith Lynn  
Tony Strickland  
Larry Tuttle  
Dale Ten Broeck

**Citizen Members**

Pat Murphy  
Tom Nolan  
Mark Northrup  
Ronnie Reep  
Rusty Riis

**District Staff**

William Fuller Fire Chief & Budget Officer  
Sid Humphries Captain /EMT-I

EVANS VALLEY FIRE DIST. # 6  
Budget Calendar  
2011-2012 Budget

1. Appoint budget officer. January 13, 2011
2. Prepare proposed budget. March 1-31, 2011
3. Publish 1<sup>st</sup> notice of budget committee meeting.  
(5 to 30 days before the meeting) April 20, 2011
4. Publish 2<sup>nd</sup> notice of budget committee meeting.  
(At least 5 days after 1<sup>st</sup> notice) April 27, 2011
5. Budget committee meeting. May 05, 2011
6. Second budget committee meeting.  
(If needed) May 18, 2011
7. Publish notice of budget hearing.  
(5 to 30 days before the hearing) May 25, 2011
8. Hold budget hearing. (Governing body) June 09, 2011
9. Enact resolutions to: June 09, 2011
  - adopt budget
  - make appropriations
  - impose and categorize taxes
10. Submit tax certification documents  
to the assessor by July 15. June 30, 2011

Evans Valley Fire District #6  
(Jackson County)  
2011/2012 Annual Budget  
May 05, 2011

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2011-2012, 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 include one new programs this year. A “student” program has been added this year to help boost our staffing.

**General Account**

**Personal Services Budget Total** increased by 3.8% from last year due to a small increase in the Captain's wages and an increase in medical insurance premiums for the staff. Workers compensation and unemployment insurance increases also contributed to the increase. **Materials and Services Budget Total** has increased by 31% this year mostly due to the addition of the Student Program. The remaining increase is due to the expected increase in utilities, etc. from the new Student Program. **Capital Outlay Budget Total** is \$6,800 this year to replace 4 pairs of outdated turnouts.

**Tax Levy Account**

**Debt-Service Budget Total** is \$0 this year because the dept has been paid in full. The board has abolished this account because it is no longer needed. The account must show two previous years of details to be in compliance with Oregon Budget Law.

The proposed budget is balanced in accordance to the permanent rate tax system. The proposed total budget increased this year by 18%. This is due to the recent passing of an Operations Tax Levy. The district uses the cash basis of accounting.

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William M. Fuller  
Fire Chief/  
Budget Officer

**Evans Valley Fire District #6**  
**BUDGET**  
**Fiscal Year 2011/2012**

<b>General Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2011/2012</b>		
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
49,607	57,600	75,593	5001	Cash on Hand	70,000	70,000	70,000
8,354	10,089	7,000	5002	Prior Year Taxes	6,000	6,000	6,000
1,818	280	1,800	5003	Interest Earned	500	500	500
34480	1,934	1,000	5005	Other/Contract Fees/Grants	1,000	1,000	1,000
<b>94,259</b>	<b>69,903</b>	<b>85,393</b>	<b>Sub Total</b>		<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
		216,859		Taxes to Balance	280,118	280,118	280,118
203887	209438			Taxes Collected	0	0	0
<b>298,146</b>	<b>279,341</b>	<b>302,252</b>	<b>Total</b>		<b>357,618</b>	<b>357,618</b>	<b>357,618</b>
<b>Personnel Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2011/2012</b>		
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
44,928	46,728	48,597	5101	Fire Chief	48,597	48,597	48,597
33,635	31,163	35,400	5102	Lieutenant	35,931	35,931	35,931
6,663	6,492	7,200	5103	FICA	7,000	7,000	7,000
3,438	4,844	5,200	5104	Worker's Compensation	6,000	6,000	6,000
7,691	5,415	6,500	5105	PERS	6,160	6,160	6,160
12,837	16,433	23,500	5106	Health Insurance	25,115	25,115	25,115
384	1,321	800	5108	Unemployment Insurance	4,000	4,000	4,000
4,198	989	1,000	5109	Staff Overtime	1,500	1,500	1,500
4,343	5,986	6,000	5110	Part Time Firefighter	5,000	5,000	5,000
<b>118,117</b>	<b>119,371</b>	<b>134,197</b>	<b>Total Personnel Services</b>		<b>139,303</b>	<b>139,303</b>	<b>139,303</b>

**Evans Valley Fire District #6**  
**BUDGET**  
**Fiscal Year 2011/2012**

<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2011/2012</b>		
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
3,922	4,198	6,000	5201	Fuel	6,000	6,000	6,000
13,082	9,247	4,500	5203	Vehicle Repair & Maint.	4,500	6,300	6,300
3,635	1,950	4,000	5204	Building Repair & Maint.	7,000	7,000	7,000
1,836	1,496	1,500	5205	Radios, Pagers, Repair & Maint.	1,500	1,500	1,500
422	328	1,100	5206	Station Supplies	1,100	1,100	1,100
(725)	132	320	5207	Tools; Apparatus & Station	320	320	320
4,209	5,395	5,000	5208	Training	6,000	6,000	6,000
1,924	2,642	2,500	5209	Office Supplies	2,500	2,500	2,500
12,894	16,271	17,115	5210	Dispatch Contract ( SORC )	17,791	17,791	17,791
2,830	2,553	3,000	5211	Firefighter Misc. Supplies	3,000	2,700	2,700
1,049	1,183	1,500	5212	Fire Prevent. & Public Ed.	2,700	2,700	2,700
7,061	8,947	9,500	5215	Insurance	9,500	9,500	9,500
3,109	1,900	4,500	5216	Election/Legal	4,500	3,000	3,000
4,845	4,805	4,680	5217	Accounting	4,680	4,680	4,680
2,650	2,900	2,900	5218	Audit	3,150	3,150	3,150
2,611	3,022	2,000	5219	EMS Supplies & Fees	2,000	2,200	2,200
1,785	3,489	3,000	5220	Health & Safety	3,000	3,250	3,250
896	2,065	3,000	5221	Sleeper Program	0	0	0
1,927	1,797	3,000	5222	Volunteer Recognition	3,000	3,000	3,000
1,032	1,020	640	5223	Membership Dues	640	1,000	1,000
972	1,546	1,500	5224	Computer Upgrade	1,500	1,500	1,500
555	1,340	400	5225	Office Equipment	400	400	400
5,045	5,620	5,000	5226	Vol. Fuel Reimbursement	8,000	8,000	8,000
			5227	Student Program	27000	27000	27000
2,581	2,009	2,200	5229	Volunteer & Paid Uniforms	2,200	2,200	2,200
5,202	1,630	1,700	5230	Turn-Outs & Brush Gear	0	0	0
10,998	10,989	13,500	5231	Utilities	15,000	15,000	15,000
<b>96,347</b>	<b>98,474</b>	<b>104,055</b>	<b>Total Materials &amp; Services</b>		<b>136,981</b>	<b>137,791</b>	<b>137,791</b>

**Evans Valley Fire District #6  
BUDGET  
Fiscal Year 2011/2012**

<b>Capital Outlay Details</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2011/2012</b>		
2008/2009	2009/2010	2010/2011			Proposed	Approved	Adopted
0	0	0	5301	Property/Capital Improvements			
0	0	6,000	5303	Pagers & Portable Radios			
0	0	0	5306	Turn-Outs & Brush Gear	6,800	6,800	6,800
24,082	0	0	5307	Apparatus & Equipment			
0	0	0	5309	Hoses, Nozzles & Appliances			
<b>24,082</b>	<b>0</b>	<b>6,000</b>	<b>Total Capital Outlay</b>		<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>Operating Contingency</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2011/2012</b>		
2008/2009	2009/2010	2010/2011			Proposed	Approved	Adopted
4000	8000	8000	5401	Operating Contingency	8000	8000	8000
<b>4,000</b>	<b>8,000</b>	<b>8000</b>	<b>Total Operating Contingency</b>		<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Expenditures Totals</b>							
298,146	279,341	302,252		Fund Revenue	357,618	357,618	357,618
242,546	225,845	252,252		Fund Expenses	291,084	291,894	291,894
<b>55,600</b>	<b>53,496</b>	<b>50,000</b>		<b>Unnap. Ending Fund Balance</b>	<b>66,534</b>	<b>65,724</b>	<b>65,724</b>

**Evans Valley Fire District #6  
Budget  
Fiscal Year 2011/2012**

<b>Local Option Tax Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>			
2008/2009	2009/2010	2010-2011			Proposed	Approved	Adopted
57,892	62,360	49,100	6101	Cash on Hand	0	0	0
2,194	2,622	1,500	6102	Prior Year Taxes	0	0	0
590	594	500	6103	Interest Earned	0	0	0
0	0	0	6104	Flex-Lease/Loans	0	0	0
<b>60,676</b>	<b>65,576</b>	<b>51,100</b>	<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
				Taxes to Balance	0	0	0
56,871	58,420			Taxes Collected			
<b>117,547</b>	<b>123,996</b>	<b>51,100</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>			
2008/2009	2009/2010	2010-2011			Proposed	Approved	Adopted
			6200		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Materials &amp; Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Details</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>			
2008/2009	2009/2010	2010-2011			Proposed	Approved	Adopted
			6307	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>Debt-Service Details</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>			
2008/2009	2009/2010	2010/2011			Proposed	Approved	Adopted
50,000	50,000	50,000	6310	Principle	0	0	0
4,887	2,975	1,000	6311	Interest	0	0	0
300	200	100	6312	Fees	0	0	0



**Evans Valley Fire District #6  
Budget  
Fiscal Year 2011/2012**

<b>55,187</b>	<b>53,175</b>	<b>51,100</b>	<b>Total Debt-Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Contingency</b>								
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>				
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>		<b>Proposed</b>		<b>Approved</b>	<b>Adopted</b>	
0	0	0	6401	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>Reserved for Future Expenditure</b>								
<b>Actual</b>		<b>Budget</b>		<b>Budget 2011/2012</b>				
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>		<b>Proposed</b>		<b>Approved</b>	<b>Adopted</b>	
0	0	6501		Apparatus Replacement		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>Expenditures Totals</b>								
117,547	123,996	51,100	Fund Revenue		0	0	0	
55,187	53,175	51,100	Fund Expenses		0	0	0	
<b>62,360</b>	<b>70,821</b>	<b>0</b>		<b>Unnap. Ending Fund Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>