

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

***2008-2009 Annual Budget***



***Adopted***  
*By the Governing Body  
Of  
Evans Valley Fire District #6  
(Jackson County)  
Board of Directors Meeting  
June 12, 2008*

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

**ANNUAL BUDGET  
2008-2009 FY**

**Budget Committee Members**

**Leslie Brooks**

*Board of Directors Chairperson*

**Board Members**

Dennis Feeley  
Keith Lynn  
Tony Strickland  
Larry Tuttle

**Citizen Members**

Vern Hansen  
Tom Nolan  
Bruce Sund  
Dale Ten Broeck  
Kathryn Timbs

**District Staff**

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

EVANS VALLEY FIRE DIST. # 6  
Budget Calendar  
2008-2009 Budget

1. Appoint budget officer. March 13, 2008
2. Prepare proposed budget. March 14-31, 2008
3. Publish 1<sup>st</sup> notice of budget committee meeting.  
(5 to 30 days before the meeting) April 22, 2008
4. Publish 2<sup>nd</sup> notice of budget committee meeting.  
(At least 5 days after 1<sup>st</sup> notice) April 29, 2008
5. Budget committee meeting. May 07, 2008
6. Second budget committee meeting.  
(If needed) May 14, 2008
7. Publish notice of budget hearing.  
(5 to 30 days before the hearing) June 03, 2008
8. Hold budget hearing. (Governing body) June 12, 2008
9. Enact resolutions to: June 12, 2008
  - adopt budget
  - make appropriations
  - impose and categorize taxes
10. Submit tax certification documents  
to the assessor by July 15. June 30, 2008

Evans Valley Fire District #6  
(Jackson County)  
2008/2009 Annual Budget  
May 07, 2008

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2008-2009, 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** decreased by 8% from last year due to the elimination of the summer firefighter. **Materials and Services Budget Total** has decreased by less than 1/2% this year. **Capital Outlay Budget Total** has decreased this year to \$0.00 due mainly to the small increase in revenues to be collected from local taxes.

**Tax Levy Account**

**Capital Outlay Budget Total** will be put in a reserve fund for a future apparatus purchase. **Dept-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 decrease this year is 2.8%. This is due to the decrease in carry over funds this year. 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 2008/2009**

<b>General Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2008/2009</b>			
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
66,636	91,344	100,000	5001	Cash on Hand	60,000	60,000	65,551
8,862	6,705	9,000	5002	Prior Year Taxes	7,000	7,000	7,000
4,920	5,844	2,500	5003	Interest Earned	5,500	5,500	5,500
96,151	29,637	1,000	5005	Other/Contract Fees/Grants	1000	4,000	4,000
<b>176,569</b>	<b>133,530</b>	<b>112,500</b>	<b>Sub Total</b>		<b>73,500</b>	<b>76,500</b>	<b>82,051</b>
0		197,296		Taxes to Balance	207,210	207,210	207,210
189558	185,060	0		Taxes Collected			
<b>366,127</b>	<b>318,590</b>	<b>309,796</b>	<b>Total</b>		<b>280,710</b>	<b>283,710</b>	<b>289,261</b>
<b>Personnel Services Detail</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2008/2009</b>			
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
37,544	41,129	42,363	5101	Fire Chief	44,928	44,928	44,928
29,700	32,670	33,650	5102	Lieutenant	34,996	34,996	34,996
5,577	6,078	7,345	5103	FICA	6,420	6,880	6,880
2,857	3,160	4,600	5104	Worker's Compensation	4,500	4,500	4,500
7,121	7,815	5,160	5105	PERS	7,731	7,731	7,731
9,760	9,844	11,400	5106	Health Insurance	13,000	13,000	13,000
792	671	1,728	5108	Unemployment Insurance	700	700	700
		10,000	5109	Staff Overtime	4,000	4,000	4,000
5524	5,650	10,000	5110	Part Time Firefighter	0	6,500	6,500
<b>98,875</b>	<b>107,017</b>	<b>126,246</b>	<b>Total Personnel Services</b>		<b>116,275</b>	<b>123,235</b>	<b>123,235</b>

**Evans Valley Fire District #6**  
**BUDGET**  
**Fiscal Year 2008/2009**

<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
5,281	5,256	6,500	5201	Fuel	7,000	7,000	7,000
3,631	4,350	4,500	5203	Vehicle Repair & Maint.	4,500	4,500	4,500
2,514	5,857	5,000	5204	Building Repair & Maint.	5,000	4,000	4,000
7,701	2,538	2,000	5205	Radios, Pagers, Repair & Maint.	2,000	2,000	2,000
599	899	1,100	5206	Station Supplies	1,100	1,100	1,100
82	304	320	5207	Tools; Apparatus & Station	320	320	320
4,980	6,142	6,000	5208	Training	6,000	5,000	5,000
1,685	1,764	2,000	5209	Office Supplies	2,000	2,000	2,000
9,587	11,016	11,807	5210	Dispatch Contract ( SORC )	12,900	12,900	12,900
1,842	6,807	3,000	5211	Firefighter Misc. Supplies	3,000	3,000	3,000
1,260	1,473	1,500	5212	Fire Prevent. & Public Ed.	1,500	1,500	1,500
7,283	8,153	9,500	5215	Insurance	9,500	9,500	9,500
2,139	5,469	6,000	5216	Election/Legal	4,000	4,000	4,000
4,165	4,325	4,680	5217	Accounting	4,680	4,680	4,680
2,250	2,325	3,500	5218	Audit	2,600	2,650	2,650
1,303	1,355	2,000	5219	EMS Supplies & Fees	2,000	2,000	2,000
1,963	1,882	2,500	5220	Health & Safety	2,500	2,000	2,000
2,975	2,375	7,300	5221	Sleeper Program	3,000	3,000	3,000
2,887	1,920	2,000	5222	Volunteer Recognition	3,000	3,000	3,000
583	697	600	5223	Membership Dues	1,000	640	640
589	730	1,000	5224	Computer Upgrade	1,000	1,000	1,000
0	0	743	5225	Office Equipment	793	743	743
2,925	2,120	7,000	5226	Vol. Fuel Reimbursement	5,000	5,000	5,000
2720	4,039	3,000	5229	Volunteer & Paid Uniforms	3,000	2000	2000
1263	2,463	3,900	5230	Turn-Outs & Brush Gear	5,600	5500	5500
9407	10,199	11,500	5231	Utilities	13,442	13,442	13,442
<b>81,614</b>	<b>94,458</b>	<b>108,950</b>	<b>Total Materials &amp; Services</b>		<b>106,435</b>	102,475	102,475
<b>Capital Outlay Details</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>

**Evans Valley Fire District #6**  
**BUDGET**  
**Fiscal Year 2008/2009**

0	14,303	7,000	5301	Property/Capital Improvements	0	0	0
0	0		5303	Pagers & Portable Radios	0	0	0
0	0	5,600	5306	Turn-Outs & Brush Gear	0	0	0
85,432	46,204	0	5307	Apparatus & Equipment	0	0	5,551
0	0		5309	Hoses, Nozzles & Appliances	0	0	0
<b>85,432</b>	<b>60,507</b>	<b>12,600</b>	<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>5,551</b>
<b>Operating Contingency</b>							
<b>Actual</b>		<b>Budget</b>		<b>Budget 2008/2009</b>			
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
0	12,000	12,000	5401	Operating Contingency	8000	8000	8000
<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>Total Operating Contingency</b>		<b>8000</b>	<b>8,000</b>	<b>8,000</b>
<b>Expenditures Totals</b>							
366,127	318,590	309,796		Fund Revenue	280,710	283,710	289,261
265,921	273,982	259,796		Fund Expenses	230,710	233,710	239,261
<b>100,206</b>	<b>44,608</b>	<b>50,000</b>		<b>Unnap. Ending Fund Balance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Evans Valley Fire District #6  
Budget  
Fiscal Year 2008/2009**

<b>Local Option Tax Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
0	86,167	5,713	6101	Cash on Hand	10,610	10,610	10,610
0	1,224	1,500	6102	Prior Year Taxes	1,200	1,200	1,200
1,281	1,648	300	6103	Interest Earned	1,500	1,500	1,500
225,000	0	0	6104	Flex-Lease/Loans	0	0	0
<b>226,281</b>	<b>89,039</b>	<b>7,513</b>	<b>Sub Total</b>		<b>13,310</b>	<b>13,310</b>	<b>13,310</b>
0		55,122		Taxes to Balance	58,500	58,500	58,500
50,402	51,620			Taxes Collected			
<b>276,683</b>	<b>140,659</b>	<b>62,635</b>	<b>Total</b>		<b>71,810</b>	<b>71,810</b>	<b>71,810</b>
<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
			6200				
0	0	0	<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 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
180,293	50,575		6307	Apparatus & Equipment			
<b>180,293</b>	<b>50,575</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 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
0	30,000	45,000	6310	Principle	50,000	50,000	50,000
10,223	8,405	6,635	6311	Interest	4,888	4,888	4,888
0	0	390	6312	Fees	300	300	300



**Evans Valley Fire District #6  
Budget  
Fiscal Year 2008/2009**

<b>10223</b>	<b>38,405</b>	<b>52,025</b>	<b>Total Debt-Service</b>		<b>55,188</b>	<b>55,188</b>	<b>55,188</b>	
<b>Operating Contingency</b>								
<b>Actual</b>		<b>Budget</b>				<b>Budget 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</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>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 2008/2009</b>		
<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>				<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
0	0	10,610	6501	Apparatus Replacement		16,622	16,622	16,622
<b>0</b>	<b>0</b>	<b>10,610</b>	<b>Total Capital Outlay</b>			<b>16,622</b>	<b>16,622</b>	<b>16,622</b>
<b>Expenditures Totals</b>								
276,683	140,659	62,635	Fund Revenue			71,810	71,810	71,810
190,516	88,980	62,635	Fund Expenses			71,810	71,810	71,810
<b>86,167</b>	<b>51,679</b>	<b>0</b>	<b>Unnap. Ending Fund Balance</b>			<b>0</b>	<b>0</b>	<b>0</b>