

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

2007-2008 Annual Budget



Adopted
*By the Governing Body
Of
Evans Valley Fire District #6
(Jackson County)
Board of Directors Meeting
June 14, 2007*

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

**ANNUAL BUDGET
2007-2008 FY**

Budget Committee Members

Leslie Brooks

Board of Directors Chairperson

Board Members

Dennis Feeley
Keith Lynn
Larry Menteer
Larry Tuttle

Citizen Members

Vern Hansen
Tom Nolan
Tony Strickland
Bruce Sund
Kathryn Timbs

District Staff

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

EVANS VALLEY FIRE DIST. # 6
Budget Calendar
2007-2008 Budget

1. Appoint budget officer. February 08, 2007
2. Prepare proposed budget. March 01-31, 2007
3. Publish 1st notice of budget committee meeting.
(5 to 30 days before the meeting) April 04, 2007
4. Publish 2nd notice of budget committee meeting.
(At least 5 days after 1st notice) April 11, 2007
5. Budget committee meeting. April 18, 2007
6. Second budget committee meeting.
(If needed) April 25, 2007
7. Publish notice of budget hearing.
(5 to 30 days before the hearing) June 06, 2007
8. Hold budget hearing. (Governing body) June 14, 2007
9. Enact resolutions to: June 14, 2007
 - adopt budget
 - make appropriations
 - impose and categorize taxes
10. Submit tax certification documents
to the assessor by July 15. June 30, 2007

Evans Valley Fire District #6
(Jackson County)
2007/2008 Annual Budget
April 18, 2007

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2007-2008, 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 a new program this year. This program is for overtime pay for the paid staff. This is the first year we have been able to offer this program.

General Account

Personal Services Budget Total increased by 16% from last year due to the addition of overtime pay, increased health insurance costs, wage increases and increase in part-time firefighter funding. **Materials and Services Budget Total** has increased by 0.5% this year due to minor increases in day to day operating costs. **Capital Outlay Budget Total** has decreased this year because the new tender has been purchased and no new capital projects were scheduled. **Dept-Service Budget Total** did not change again this year. We do not have any dept in the general fund.

Tax Levy Account

Capital Outlay Budget Total will be put in a reserve 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 increase this year is 15.7%. The district uses the cash basis of accounting.

William M. Fuller
Fire Chief/
Budget Officer

Evans Valley Fire District #6
BUDGET
Fiscal Year 2007/2008

General Fund							
Revenue Summary							
Actual		Budget			Budget 2007/2008		
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
69,699	66,636	106,000	5001	Cash on Hand	100,000	100,000	100,000
9,221	8,862	9,000	5002	Prior Year Taxes	9,000	9,000	9,000
1,792	4,920	1,500	5003	Interest Earned	2,500	2,500	2,500
21,773	96,151	7,000	5005	Other/Contract Fees/Grants	1,000	1,000	1,000
102,485	176,569	123,500	Sub Total		112,500	112,500	112,500
169,418	0	189,316		Taxes to Balance	197,296	197,296	197,296
0	189558	0		Taxes Collected	0	0	0
271,903	366,127	312,816	Total		309,796	309,796	309,796
Personnel Services Detail							
Actual		Budget			Budget 2007/2008		
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
37,544	37,544	41,129	5101	Fire Chief	42,363	42,363	42,363
29,700	29,700	32,670	5102	Lieutenant	33,650	33,650	33,650
5,546	5,577	6,105	5103	FICA	7,345	7,345	7,345
2,705	2,857	3,300	5104	Worker's Compensation	4,600	4,600	4,600
4,694	7,121	7,815	5105	PERS	5,160	5,160	5,160
9,393	9,760	10,300	5106	Health Insurance	11,400	11,400	11,400
777	0	0	5107	Uniforms Paid	0	0	0
974	792	1,200	5108	Unemployment Insurance	1,728	1,728	1,728
			5109	Staff Overtime	10,000	10,000	10,000
4,984	5524	6,000	5110	Part Time Firefighter	10,000	10,000	10,000
96,317	98,875	108,519	Total Personnel Services		126,246	126,246	126,246

Evans Valley Fire District #6
BUDGET
Fiscal Year 2007/2008

Materials and Services Detail							
Actual		Budget			Budget 2007/2008		
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
3,910	5,281	6,300	5201	Fuel	6,500	6,500	6,500
			5202				
3,715	3,631	4,000	5203	Vehicle Repair & Maint.	4,500	4,500	4,500
1,981	2,514	5,000	5204	Building Repair & Maint.	5,000	5,000	5,000
1,175	7,701	2,000	5205	Radios, Pagers, Repair & Maint.	2,000	2,000	2,000
858	599	900	5206	Station Supplies	1,100	1,100	1,100
253	82	200	5207	Tools; Apparatus & Station	320	320	320
5,818	4,980	6,000	5208	Training	6,000	6,000	6,000
1,785	1,685	1,800	5209	Office Supplies	2,000	2,000	2,000
8,945	9,587	11,096	5210	Dispatch Contract (SORC)	11,807	11,807	11,807
4,936	1,842	3,000	5211	Firefighter Misc. Supplies	3,000	3,000	3,000
955	1,260	1,500	5212	Fire Prevent. & Public Ed.	1,500	1,500	1,500
3,299	0	0	5213	Electric	0	0	0
3,166	0	0	5214	Phone Service	0	0	0
8,422	7,283	9,000	5215	Insurance	9,500	9,500	9,500
3,025	2,139	6,000	5216	Election/Legal	6,000	5,000	5,000
4,265	4,165	4,400	5217	Accounting	4,680	4,680	4,680
2,400	2,250	2,730	5218	Audit	3,500	3,500	3,500
1,611	1,303	1,800	5219	EMS Supplies & Fees	2,000	2,000	2,000
1,510	1,963	2,500	5220	Health & Safety	2,500	2,500	2,500
6,619	2,975	7,300	5221	Sleeper Program	7,300	7,300	7,300
1,070	2,887	1,500	5222	Volunteer Recognition	2,000	3,000	3,000
475	583	500	5223	Membership Dues	600	600	600
288	589	1,000	5224	Computer Upgrade	1,000	1,000	1,000
384	0	471	5225	Office Equipment	743	743	743
5,775	2,925	7,000	5226	Vol. Fuel Reimbursement	7,000	7,000	7,000
597	0	0	5227	Sanitation	0	0	0
1,826	0	0	5228	Propane	0	0	0
1,989	2720	3,000	5229	Volunteer & Paid Uniforms	3,000	3,000	3,000
0	1263	3,300	5230	Turn-Outs & Brush Gear	3,900	3,900	3,900
0	9407	11,000	5231	Utilities	11,500	11,500	11,500

Evans Valley Fire District #6
BUDGET
Fiscal Year 2007/2008

81,052	81,614	103,297	Total Materials & Services		108,950	108,950	108,950
Capital Outlay Details							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
4,839	0	9,000	5301	Property (<i>watertank project</i>)	7,000	7,000	7,000
3,326	0	0	5303	Pagers & Portable Radios			
12,466	0	0	5306	Turn-Outs & Brush Gear	5,600	5,600	5,600
3,230	85,432	30,000	5307	Apparatus & Equipment	0	0	0
4,037	0	0	5309	Hoses, Nozzles & Appliances			
27,898	85,432	39,000	Total Capital Outlay		12,600	12,600	12,600
Operating Contingency							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
0	0	12,000	5401	Operating Contingency	12,000	12,000	12,000
0	0	12,000	Total Operating Contingency		12,000	12,000	12,000
Expenditures Totals							
271,903	366,127	312,816	Fund Revenue		309,796	309,796	309,796
205,267	265,921	262,816	Fund Expenses		259,796	259,796	259,796
66,636	100,206	50,000	Unnap. Ending Fund Balance		50,000	50,000	50,000

**Evans Valley Fire District #6
Budget
Fiscal Year 2007/2008**

Local Option Tax Fund							
Revenue Summary							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
0	0	34,000	6101	Cash on Hand	5,713	5,713	5,713
0	0	2,000	6102	Prior Year Taxes	1,500	1,500	1,500
0	1,281	300	6103	Interest Earned	300	300	300
0	225,000	0	6104	Flex-Lease/Loans	0	0	0
0	226,281	36,300	Sub Total		7,513	7,513	7,513
0	0	52,800		Taxes to Balance	55,122	55,122	55,122
0	50,402	0		Taxes Collected			
0	276,683	89,100	Total		62,635	62,635	62,635
Materials and Services Detail							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
			6200				
0	0	0	Total Materials & Services		0	0	0
Capital Outlay Details							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
0	180,293	50,694	6307	Apparatus & Equipment			
	180,293	50,694	Total Capital Outlay		0	0	0
Debt-Service Details							
Actual		Budget		Budget 2007/2008			
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted
0	0	30,000	6310	Principle	45,000	45,000	45,000
0	10,223	8,406	6311	Interest	6,635	6,635	6,635
0	0	0	6312	Fees	390	390	390

**Evans Valley Fire District #6
Budget
Fiscal Year 2007/2008**

0	10223	38,406	Total Debt-Service		51,635	51,635	51,635	
Operating Contingency								
Actual		Budget		Budget 2007/2008				
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted	
0	0	0	6401	Operating Contingency	0	0	0	
0		0		Total Operating Contingency		0	0	0
Reserved for Future Expenditure								
Actual		Budget		Budget 2007/2008				
2004/2005	2005/2006	2006/2007			Proposed	Approved	Adopted	
0	0	0	6501	Apparatus Replacement	11,000	11,000	11,000	
0		0		Total Capital Outlay		11,000	11,000	11,000
Expenditures Totals								
0	276,683	89,100		Fund Revenue	62,635	62,635	62,635	
0	190,516	89,100		Fund Expenses	62,635	62,635	62,635	
0		86,167		Unnap. Ending Fund Balance		0	0	0