

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



***2006-2007 Annual Budget
Adopted
By the Governing Body
Evans Valley Fire District #6
(Jackson County)
Board of Directors
June 8, 2006***

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

**ANNUAL BUDGET
2006-2007 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
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
2006-2007 Budget

1. Appoint budget officer. February 09, 2006
2. Prepare proposed budget. March 10-31, 2006
3. Publish 1st notice of budget committee meeting.
(5 to 30 days before the meeting) April 05, 2006
4. Publish 2nd notice of budget committee meeting.
(At least 5 days after 1st notice) April 12, 2006
5. Budget committee meeting. April 19, 2006
6. Second budget committee meeting.
(If needed) April 26, 2006
7. Publish notice of budget hearing.
(5 to 30 days before the hearing) June 07, 2006
8. Hold budget hearing. (Governing body) June 08, 2006
9. Enact resolutions to: June 08, 2006
 - adopt budget
 - make appropriations
 - impose and categorize taxes
10. Submit tax certification documents
to the assessor by July 15. June 30, 2006

Evans Valley Fire District #6
(Jackson County)
2006/2007 Annual Budget
April 19, 2006

Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2006-2007, 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 have some minor changes.

General Account

Personal Services Budget Total increased by 7.5% from last year due to wage increases for the staff. **Materials and Services Budget Total** has increased by 10% this year partially due to various increases in day to day operating costs. **Capital Outlay Budget Total** has increased from zero to \$39,000 this year. The funds will be used to help purchase the new water tender and to continue towards completion of the water tank project. **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 used to purchase the new water tender. **Dept-Service Budget Total** will be used to make payments on the loan we occurred 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 2006/2007

General Fund							
Revenue Summary							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
69,699	66,636	60,000	5001	Cash on Hand	106,000	106,000	106,000
9,330	9,221	8,900	5002	Prior Year Taxes	9,000	9,000	9,000
914	1,792	1,200	5003	Interest Earned	1,500	1,500	1,500
4,971	1,454	1000	5005	Other/Contract Fees	7,000	7,000	7,000
84,914	79,103	71,100	Sub Total		123,500	123,500	123,500
0	169,418	178,955		Taxes to Balance	189,316	189,316	189,316
164,646	0	0		Taxes Collected	0	0	0
249,560	248,521	250,055	Total		312,816	312,816	312,816
Personnel Services Detail							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
36,700	37,544	37,544	5101	Fire Chief	41,129	41,129	41,129
29,025	29,700	29,700	5102	Lieutenant	32,670	32,670	32,670
5,458	5,546	5,604	5103	FICA	6,105	6,105	6,105
3,704	2,705	3,800	5104	Worker's Compensation	3,300	3,300	3,300
4,588	4,694	7,122	5105	PERS	7,815	7,815	7,815
8,951	9,393	9,860	5106	Health Insurance	10,300	10,300	10,300
830	777	0	5107	Uniforms Paid	0	0	0
919	974	1,318	5108	Unemployment Insurance	1,200	1,200	1,200
5,621	4,984	6000	5110	Part Time Firefighter	6,000	6,000	6,000
95,796	96,317	100,948	Total Personnel Services		108,519	108,519	108,519

Evans Valley Fire District #6
BUDGET
Fiscal Year 2006/2007

Materials and Services Detail							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
1,995	3,910	5,950	5201	Fuel	6,300	6,300	6,300
			5202				
4,803	3,715	4,000	5203	Vehicle Repair & Maint.	4,000	4,000	4,000
4,878	1,981	3,780	5204	Building Repair & Maint.	5,000	5,000	5,000
983	1,175	1,000	5205	Radios, Pagers, Repair & Maint.	2,000	2,000	2,000
777	858	900	5206	Station Supplies	900	900	900
1,137	253	200	5207	Tools; Apparatus & Station	200	200	200
6,098	5,818	6,000	5208	Training	6,000	6,000	6,000
2,045	1,785	1,700	5209	Office Supplies	1,800	1,800	1,800
8,892	8,945	9,800	5210	Dispatch Contract (SORC)	11,096	11,096	11,096
3,991	4,936	3,000	5211	Firefighter Misc. Supplies	3,000	3,000	3,000
1,323	955	1,500	5212	Fire Prevent. & Public Ed.	1,500	1,500	1,500
3,121	3,299	0	5213	Electric	0	0	0
3,478	3,166	0	5214	Phone Service	0	0	0
7,988	8,422	9,550	5215	Insurance	9,000	9,000	9,000
2,409	3,025	1,700	5216	Election/Legal	6,000	6,000	6,000
4,330	4,265	4,400	5217	Accounting	4,400	4,400	4,400
1,850	2,400	2,550	5218	Audit	2,730	2,730	2,730
2,304	1,611	1,800	5219	EMS Supplies & Fees	1,800	1,800	1,800
1,680	1,510	3,500	5220	Health & Safety	2,500	2,500	2,500
3,060	6,619	7,300	5221	Sleeper Program	7,300	7,300	7,300
1,030	1,070	1,200	5222	Volunteer Recognition	1,500	1,500	1,500
703	475	400	5223	Membership Dues	500	500	500
380	288	600	5224	Computer Upgrade	1,000	1,000	1,000
328	384	0	5225	Office Equipment	471	471	471
2,645	5,775	7,000	5226	Vol. Fuel Reimbursement	7,000	7,000	7,000
675	597	0	5227	Sanitation	0	0	0
1,531	1,826	0	5228	Propane	0	0	0
1,311	1,989	3000	5229	Volunteer & Paid Uniforms	3,000	3,000	3,000
0	0	2477	5230	Turn-Outs & Brush Gear	3,300	3,300	3,300
0	0	9800	5231	Utilities	11,000	11,000	11,000

**Evans Valley Fire District #6
BUDGET
Fiscal Year 2006/2007**

75,745	81,052	93,107	Total Materials & Services		103,297	103,297	103,297		
Capital Outlay Details									
Actual		Budget		Budget 2006/2007					
2003/2004	2004/2005	2005/2006		Proposed		Approved	Adopted		
1,202	4,839	0		5301	Property <i>(watertank project)</i>		9,000	9,000	9,000
0	3,326	0		5303	Pagers & Portable Radios		0	0	0
2,221	12,466	0		5306	Turn-Outs & Brush Gear		0	0	0
0	3,230	0		5307	Apparatus & Equipment		30,000	30,000	30,000
0	4,037	0		5309	Hoses, Nozzles & Appliances		0	0	0
3,423	27,898	0		Total Capital Outlay		39,000	39,000	39,000	
Operating Contingency									
Actual		Budget		Budget 2006/2007					
2003/2004	2004/2005	2005/2006		Proposed		Approved	Adopted		
3,800	1,348	6000		5401	Operating Contingency		12,000	12,000	12,000
3,800	1,348	6000		Total Operating Contingency		12,000	12,000	12,000	
Debt-Service									
Actual		Budget		Budget 2006/2007					
2003/2004	2004/2005	2005/2006		Proposed		Approved	Adopted		
9,382	0	0		5610	Dept-Service Principle		0	0	0
8	0	0		5620	Dept-Service Interest		0	0	0
9,390	0	0		Total Debt-Service		0	0	0	
Expenditures Totals									
249,560	248,521	250,055		Fund Revenue		312,816	312,816	312,816	
188,154	206,615	200,055		Fund Expenses		262,816	262,816	262,816	
61,406	41,906	50,000		Unnap. Ending Fund Balance		50,000	50,000	50,000	

**Evans Valley Fire District #6
Budget
Fiscal Year 2006/2007**

Local Option Tax Fund							
Revenue Summary							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
0	0	0	6101	Cash on Hand	34,000	34,000	34,000
0	0	0	6102	Prior Year Taxes	2,000	2,000	2,000
0	0	200	6103	Interest Earned	300	300	300
0	0	225,134	6104	Flex-Lease/Loans	0	0	0
0	0	225,334	Sub Total		36,300	36,300	36,300
0	0	50,000		Taxes to Balance	52,800	52,800	52,800
0	0	0		Taxes Collected	0	0	0
0	0	275,334	Total		89,100	89,100	89,100
Materials and Services Detail							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
0	0	0	Total Materials & Services		0	0	0
Capital Outlay Details							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
0	0	220,000	6307	Apparatus & Equipment	50,694	50,694	50,694
		220,000	Total Capital Outlay		50,694	50,694	50,694
Debt-Service Details							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
0	0	0	6310	Principle	30,000	30,000	30,000
0	0	11,833	6311	Interest & Fees	8,406	8,406	8,406
0	0	11833	Total Debt-Service		38,406	38,406	38,406

**Evans Valley Fire District #6
Budget
Fiscal Year 2006/2007**

Operating Contingency							
Actual		Budget			Budget 2006/2007		
2003/2004	2004/2005	2005/2006			Proposed	Approved	Adopted
0	0	5,000	6401	Operating Contingency	0	0	0
0	0	5,000	Total Operating Contingency		0	0	0
Expenditures Totals							
0	0	275,334		Fund Revenue	89,100	89,100	89,100
0	0	236,833		Fund Expenses	89,100	89,100	89,100
0	0	38,501		Unnap. Ending Fund Balance	0	0	0