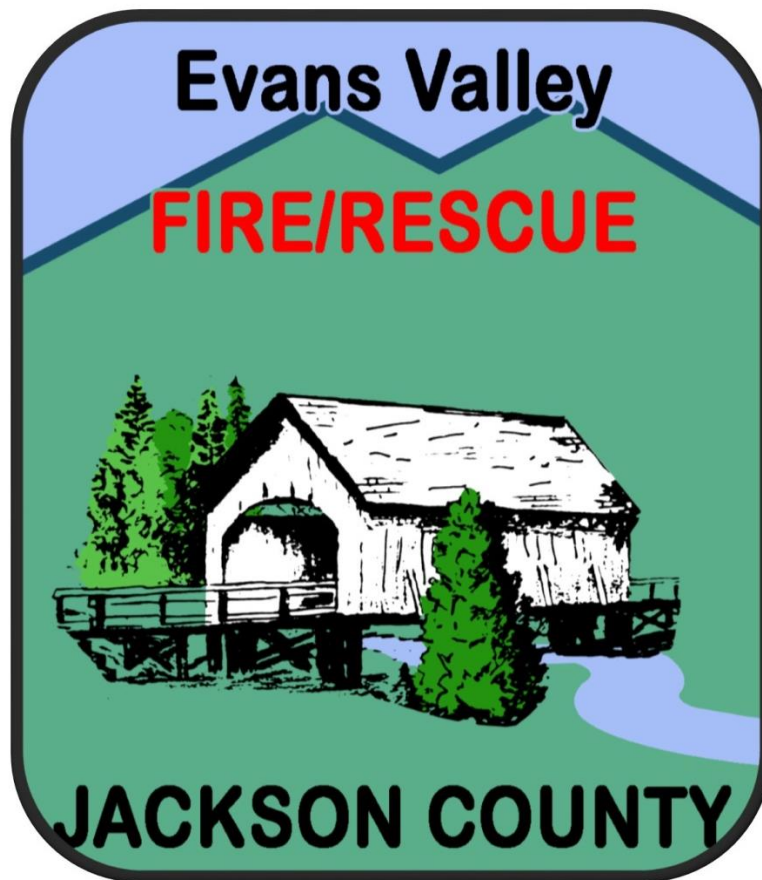


**EVANS VALLEY FIRE DISTRICT #6**  
(JACKSON COUNTY)  
OREGON

**2019-2020 Annual Budget (Standard)**



*To Be Adopted*  
*By the Governing Body*  
*Of*  
*Evans Valley Fire District #6*  
*(Jackson County)*  
*Board of Directors Meeting*  
*June 13, 2019*

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

**ANNUAL BUDGET  
2019-20120 FY**

**Budget Committee Members**

**Keith Lynn**  
*Board of Directors Chair*

**Board Members**

Sherill Boots  
Dennis Feeley  
Dale Ten Broeck  
Larry Tuttle

**Citizen Members**

Dale Findley  
Kathryn Henning  
Wanda Hutchings  
Paul Ream  
Patricia Ott

**District Staff**

Travis Crume ~ Fire Chief & Budget Officer  
Tom Davidson ~ Captain /EMT

**EVANS VALLEY FIRE DIST. # 6**  
**Budget Calendar**  
**2019-2020 Budget**

- |   |                      |
|---|----------------------|
| 1. Appoint budget officer   | February 14, 2019    |
| 2. Prepare proposed budget  | February/March, 2019 |
| 3. Publish 1st notice of budget committee meeting<br>(5 to 30 days before the meeting)                  | April 3, 2019        |
| 4. Publish 2nd notice of budget committee meeting<br>(At least 5 days after 1st notice)                 | April 10, 2019       |
| 5. Budget committee meeting   | April 18, 2019       |
| 6. Second budget committee meeting<br>(If needed)   | May 02, 2019         |
| 7. Publish notice of budget hearing<br>(5 to 30 days before the hearing)                                | May 22, 2019         |
| 8. Hold budget hearing (Governing body)   | June 13, 2019        |
| 9. Enact resolutions to:<br>a. Adopt budget<br>b. Make appropriations<br>c. Impose and categorize taxes | June 13, 2019        |
| 10. Submit tax certification documents<br>to the assessor by July 15                                    | June 28, 2019        |

Evans Valley Fire District #6  
(Jackson County)  
2019/2020 Annual Budget  
April 18, 2019

## Budget Message

The proposed budget of the Evans Valley Fire District #6 (Jackson County), for the fiscal year 2019-2020, 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 funds this year.

### General Account

**Personnel Services Budget Total** has decreased by .4% from last year. This is mainly due to a decrease in the Fire Chiefs salary and PERS contribution from the previous year. Personnel Services increased in the Captain's salary, health insurance premiums, and Part Time Firefighter line items. **Materials and Services Budget Total** has increased by 2.86% this year and is in step with our projected 3% increase. **Inter-fund Transfer Budget Total** stayed the same this year, while **Capital Outlay Budget Total** increased by 64% this year. The awarding of the Josephine County Foundation Grant in the spring of 2019 added \$16,000 revenue. These along with other funds were added to this year's budget to be spent on Turn-Outs & Brush Gear. The Apparatus & Equipment line item was also increased to allow for matching funds for a planned FEMA AFG Grant for new SCBA's. These two factors contributed to the large increase in the Capital Outlay Budget Total. The capital improvement amount was reduced this year due to the priority of other capital outlays. **Total Operating Contingency** remained unchanged from the previous year.

The proposed budget is balanced in accordance with the permanent rate tax system. The proposed total budget increased this year by 4.4%.

The district uses the cash basis of accounting. I would like to thank everyone for their contributions to these documents. A special thanks to the Budget Committee for your contribution to our community and fire district.

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Travis Crume  
Fire Chief/  
Budget Officer

**Evans Valley Fire District #6  
Budget (Standard)  
2019/2020**

<b>General Fund</b>							
<b>Revenue Summary</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2019/2020</b>		
<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
165,019	167,559	165,000	5001	Cash on Hand	175,000	175,000	175,000
11,893	12,097	10,000	5002	Prior Year Taxes	10,000	10,000	10,000
2,190	3,861	2,000	5003	Interest Earned	2,000	2,000	2,000
5,277	351,571	2,500	5005	Other/Contract Fees/Grants	22,300	22,300	22,300
<b>184,379</b>	<b>535,088</b>	<b>179,500</b>	<b>Sub Total</b>		<b>209,300</b>	<b>209,300</b>	<b>209,300</b>
		356,790		Taxes to Balance	367,500	367,500	367,500
342,238	353,096			Taxes Collected			
<b>526,617</b>	<b>888,184</b>	<b>536,290</b>	<b>Total</b>		<b>576,800</b>	<b>576,800</b>	<b>576,800</b>
<b>Personnel Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2019/2020</b>		
<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
56,383	61,556	70,000	5101	Fire Chief	63,000	63,000	63,000
39,486	42,552	46,807	5102	Captain	47,861	47,861	47,861
7,401	8,197	9,055	5103	FICA	9,598	9,598	9,598
5,850	5,191	7,500	5104	Worker's Compensation	7,500	7,500	7,500
5,483	12,884	12,750	5105	PERS	3,470	3,470	3,470
32,871	35,366	38,500	5106	Health Insurance	44,400	44,400	44,400
1,096	971	1,200	5108	Unemployment Insurance	862	862	1,062
0	3,042	5,650	5110	Part Time Firefighter	14,600	14,600	19,600
<b>148,570</b>	<b>169,759</b>	<b>191,462</b>	<b>Total Personnel Services</b>		<b>191,291</b>	<b>191,291</b>	<b>196,491</b>

**Evans Valley Fire District #6  
Budget (Standard)  
2019/2020**

<b>Materials and Services Detail</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2019/2020</b>		
<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
2,768	4,455	6,000	5201	Fuel	6,000	6,000	6,000
7,722	8,712	10,000	5203	Vehicle Repair & Maint.	15,000	15,000	15,000
10,165	9,386	10,000	5204	Building Repair & Maint.	10,000	10,000	10,000
513	589	1,000	5205	Radios, Pagers, Repair & Maint.	1,000	1,000	1,000
1,024	1,293	1,500	5206	Station Supplies	1,500	1,500	1,500
346	2,508	1,500	5207	Tools; Apparatus & Station	2,500	2,500	2,500
7,742	7,145	10,000	5208	Training	7,500	7,500	7,500
1,679	1,408	2,500	5209	Office Supplies	2,500	2,500	2,500
16,267	22,439	23,288	5210	Dispatch Contract ( ECSO )	24,100	24,100	24,100
4,431	2,730	4,500	5211	Firefighter Misc. Supplies	4,500	4,500	4,500
2,534	2,921	2,500	5212	Fire Prevent. & Public Ed.	2,500	2,500	2,500
9,229	11,510	13,200	5215	Insurance	13,200	13,200	13,200
1,586	608	3,000	5216	Election/Legal	3,000	3,000	3,000
5,985	6,160	6,000	5217	Accounting	8,130	8,130	8,130
4,100	4,250	8,150	5218	Audit	4,500	4,500	4,500
3,720	4,754	4,000	5219	EMS Supplies & Fees	4,500	4,500	4,500
3,020	972	3,500	5220	Health & Safety	3,000	3,000	3,000
0	6,027	3,000	5221	SCBA Repair & Maintenance	3,000	3,000	3,000
5,341	6,189	6,000	5222	Volunteer Recognition	6,500	6,500	6,500
1,826	2,003	2,000	5223	Membership Dues	2,100	2,100	2,100
726	333	1,000	5224	Information Technology	2,900	2,900	2,900
345	3,665	700	5225	Office Equipment	700	700	700
168	639	2,000	5226	Vol. Fuel Reimbursement	2,000	2,000	2,000
25,283	13,915	42,000	5227	Student Program	42,000	42,000	42,000
3,669	3,962	5,000	5229	Volunteer & Paid Uniforms	5,000	5,000	5,000
12,689	14,038	16,000	5231	Utilities	16,000	16,000	16,000
0	0	0	5232	Higher Education	3,000	3,000	3,000
<b>132,878</b>	<b>142,611</b>	<b>188,338</b>	<b>Total Materials &amp; Services</b>		<b>196,630</b>	<b>196,630</b>	<b>196,630</b>

**Evans Valley Fire District #6  
Budget (Standard)  
2019/2020**

<b>Interfund Transfers</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2019/2020</b>		
2016/2017	2017/2018	2018/2019			Proposed	Approved	Adopted
50,000	0	20,500	6310	Transfer to Capital Projects Fund	10,000	10,000	10,000
0	0	0	6311		0	0	
0	0	0	6312		0	0	
<b>50,000</b>	<b>0</b>	<b>20,500</b>	<b>Total Inter-Fund Transfer</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Capital Outlay Details</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2019/2020</b>		
2016/2017	2017/2018	2018/2019			Proposed	Approved	Adopted
11,325	0	24,400	5301	Property/Capital Improvements	22,800	22,800	22,800
0	0	0	5303	Pagers & Portable Radios	0	0	
8,000	5,472	8,000	5306	Turn-Outs & Brush Gear	28,000	28,000	28,000
5,997	365,714	0	5307	Apparatus & Equipment	5,000	5,000	5,000
2,288	8,773	0	5309	Hoses, Nozzles & Appliances	0	0	
<b>27,610</b>	<b>379,959</b>	<b>32,400</b>	<b>Total Capital Outlay</b>		<b>55,800</b>	<b>55,800</b>	<b>55,800</b>
<b>Operating Contingency</b>							
<b>Actual</b>		<b>Budget</b>			<b>Budget 2018/2019</b>		
2016/2017	2017/2018	2018/2019			Proposed	Approved	Adopted
0	0	3,500	5401	Operating Contingency	14,000	14000	14,000
<b>0</b>	<b>0</b>	<b>3,500</b>	<b>Total Operating Contingency</b>		<b>14,000</b>	<b>14000</b>	<b>14000</b>
<b>Expenditures Totals</b>							
526,617	888,184	536,290	Fund Revenue		576,800	576,800	576,800
359,058	692,329	436,200	Fund Expenses		467,721	467,721	472,921
<b>167,559</b>	<b>195,855</b>	<b>100,090</b>	<b>Unap. Ending Fund Balance</b>		<b>109,079</b>	<b>109,079</b>	<b>103,879</b>

This fund is authorized and established by resolution # 16-03 on April 14, 2016 for the following specific purpose:

**Evans Valley Fire District #6**

**Budget  
2019/2020**

Fund will be reviewed, continue or abolished

Structural Fire Engine Replacement						2020/2021		
<b>Capital Projects Fund for Apparatus Replacement</b>								
<b>Revenue Summary</b>								
Actual		Budget				Budget 2019/2020		
2016/2017	2017/2018	2018/2019				Proposed	Approved	Adopted
0	50,000	50,000	5701	Cash on Hand		70,500	70,500	70,500
50,000	0	20,500	5702	Transfer In		10,000	10,000	10,000
0	0	0	5703	Prior Year Taxes		0		
0	0	0	5704	Interest Earned				
0	0	0	5705	Other/Flex Lease/Grants				
<b>50,000</b>	<b>50,000</b>	<b>70,500</b>	<b>Total Resources</b>			<b>80,500</b>	<b>80,500</b>	<b>80,500</b>
<b>Debt-Service Details</b>								
Actual		Budget				Budget 2019/2020		
2016/2017	2017/2018	2018/2019				Proposed	Approved	Adopted
0	0	0	5810	Principle		0	0	0
0	0	0	5811	Interest		0	0	0
0	0	0	5812	Fees		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Debt-Service</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Details</b>								
Actual		Budget				Budget 2019/2020		
2016/2017	2017/2018	2018/2019				Proposed	Approved	Adopted
0	0	0	5907	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>Operating Contingency</b>								
Actual		Budget				Budget 2019/2020		
2016/2017	2017/2018	2018/2019				Proposed	Approved	Adopted
0	0	0	6001	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>Expenditures Totals</b>								
50,000	50,000	70,500	Fund Revenue			80,500	80,500	80,500
0	0	0	Fund Expenses			0	0	0
<b>50,000</b>	<b>50,000</b>	<b>70,500</b>	<b>Reserved for Future Expenditure Total</b>			<b>80,500</b>	<b>80,500</b>	<b>80,500</b>