

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

**2020-2021 Annual Budget**



***To Be Adopted***  
*By the Governing Body*  
*Of*  
*Evans Valley Fire District #6*  
*(Jackson County)*  
*Board of Directors Meeting*  
*June 11, 2020*

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

2020-2021 Annual Budget  
April 16, 2020

**Budget Committee Members**

**Keith Lynn**

Board of Directors Chair

**Travis Crume**

Fire Chief/Budget Officer

**Board Members**

Kathryn Henning  
Dennis Feeley  
Dale Ten Broeck  
Larry Tuttle

**Citizen Members**

Terri DeLashmutt  
Roxanne Bolen  
Patricia Ott  
Larry King  
Weldon Bauman

**District Staff**

Tom Davidson

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

2020-2021 Annual Budget

**Budget Calendar**

- |   |                      |
|---|----------------------|
| 1. Appoint budget officer   | February 13, 2020    |
| 2. Prepare proposed budget  | February/March, 2020 |
| 3. Publish 1st notice of budget committee meeting<br>(5 to 30 days before the meeting)                  | April 02, 2020       |
| 4. Publish 2nd notice of budget committee meeting<br>(At least 5 days after 1st notice)                 | April 09, 2020       |
| 5. Budget committee meeting   | April 16, 2020       |
| 6. Second budget committee meeting<br>(If needed)   | April 30, 2020       |
| 7. Publish notice of budget hearing<br>(5 to 30 days before the hearing)                                | May 21, 2020         |
| 8. Hold budget hearing (Governing Body)   | June 11, 2020        |
| 9. Enact resolutions to:<br>a. Adopt budget<br>b. Make appropriations<br>c. Impose and categorize taxes | June 11, 2020        |
| 10. Submit tax certification documents<br>to the assessor by July 15                                    | June 25, 2020        |

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

2020-2021 Annual Budget  
April 16, 2020

## Budget Message

The proposed budget of Evans Valley Fire District #6 (Jackson County), for the fiscal year 2020-2021, 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 Fund

**Revenue Summary** has increased by 35.4% from last year. The factors contributing to the large increase are; a projected tax revenue increase of 3%, a significant cash on hand of \$250,000, and the additional funding generated through grants.

**Personnel Services Budget Total** has increased by 16.8% from last year. The primary factors that have contributed to this steep rise are the significant increases in the Health Insurance premiums (18%) and Part Time Firefighter expenses (94%). The substantial increase in the Part Time Firefighter line item is due to a fundamental change in the way we are staffing the fire season (summer months) compared to previous years. This year we will only operate the student firefighter program for three terms (Fall, Winter, and Spring) and then stipend two 24-hour shifts per day during the fire season. In addition, we will be adding a part-time firefighter beginning in October to work through the end of the fiscal year. These changes are in step with our 2020 Strategic Plan, Strategic Goal #2, to adjust the student firefighter program for peak performance and explore options to enhance staffing.

**Materials and Services Budget Total** has increased by 2.2% this year and is below our projected 3% increase. This minor increase is primarily due to the reduction in the Student Firefighter Program line item that offset gains in other areas.

**Inter-fund Transfer Budget Total** increased by 48% this year from \$10,000 in fiscal year 2019-2020 to \$19,500 in fiscal year 2020-2021.

**Capital Outlay Budget Total** increased by 278% this year. The most significant increase is due to funds allocated to the Apparatus & Equipment line item. During fiscal year 2019-2020, EVFD submitted a FEMA AFG Grant for Self Contained Breathing Apparatus (SCBA's), pending the outcome of the

grant, the District needs to account for the potential revenue and expenditures associated with this project. The other significant increase was the Property/Capital Improvements line item to fund the “water tank/pump house project”, as directed in the 2020 Strategic Plan, Strategic Goal #3. These two factors contributed to the substantial increase in the Capital Outlay Budget Total.

**Total Operating Contingency** has increased by 42.8% from the previous year to be in step with our larger overall budget.

## Capital Projects Fund for Apparatus Replacement

**The Capital Projects Fund for Apparatus Replacement** decreased by 62% during fiscal year 2019-2020 due to the acquisition of a surplus fire engine from CAL OES. This year EVFD will be allocating \$19,500 from the General Fund to the Capital Projects Fund for Apparatus Replacement for future projects.

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Travis Crume  
Fire Chief/Budget Officer

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  
2020/2021**

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 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
50,000	50,000	70,500	5701	Cash on Hand		30,500	30,500	30,500
0	20,500	10,000	5702	Transfer In		19,500	19,500	19,500
0	0	0	5703	Prior Year Taxes		0	0	0
0	0	0	5704	Interest Earned		0	0	0
0	0	0	5705	Other/Flex Lease/Grants		0	0	0
<b>50,000</b>	<b>70,500</b>	<b>80,500</b>	<b>Total Resources</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Debt-Service Details</b>								
Actual		Budget				Budget 2020/2021		
2017/2018	2018/2019	2019/2020				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 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
0	0	50,000	5907	Apparatus & Equipment		0	0	0
<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Contingency</b>								
Actual		Budget				Budget 2020/2021		
2017/2018	2018/2019	2019/2020				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	70,500	80,500	Fund Revenue			50,000	50,000	50,000
0	0	50,000	Fund Expenses			0	0	0
<b>50,000</b>	<b>70,500</b>	<b>30,500</b>	<b>Reserved for Future Expenditure Total</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</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  
2020/2021**

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 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
50,000	50,000	70,500	5701	Cash on Hand		30,500		
	20,500	10,000	5702	Transfer In		19,500		
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>70,500</b>	<b>80,500</b>	<b>Total Resources</b>			<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Debt-Service Details</b>								
Actual		Budget				Budget 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
0	0	0	5810	Principle		0		
0	0	0	5811	Interest		0		
0	0	0	5812	Fees		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 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
0	0	50,000	5907	Apparatus & Equipment		0		
<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Contingency</b>								
Actual		Budget				Budget 2020/2021		
2017/2018	2018/2019	2019/2020				Proposed	Approved	Adopted
0	0	0	6001	Operating Contingency		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	70,500	80,500		Fund Revenue		50,000		
0	0	50,000		Fund Expenses		0		
<b>50,000</b>	<b>70,500</b>	<b>30,500</b>	<b>Reserved for Future Expenditure Total</b>			<b>50,000</b>	<b>0</b>	<b>0</b>

**Evans Valley Fire District #6  
Budget (Revised)  
2020/2021**

<b>General Fund</b>								
<b>Revenue Summary</b>								
<b>Actual</b>		<b>Budget</b>		<b>Budget 2020/2021</b>				
<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>Revised</b>
167,559	195,855	175,000	5001	Cash on Hand	250,000	250,000	250,000	250,000
12,097	12,097	10,000	5002	Prior Year Taxes	13,000	13,000	13,000	13,000
3,861	6,979	2,000	5003	Interest Earned	8,000	8,000	8,000	8,000
351,571	12,381	22,300	5005	Other/Contract Fees/Grants	95,000	95,000	95,000	177,933
<b>535,088</b>	<b>227,312</b>	<b>209,300</b>	<b>Sub Total</b>		<b>366,000</b>	<b>366,000</b>	<b>366,000</b>	<b>448,933</b>
		367,500		Taxes to Balance	415,000	415,000	415,000	415,000
353,096	371,932			Taxes Collected				
<b>888,184</b>	<b>599,244</b>	<b>576,800</b>	<b>Total</b>		<b>781,000</b>	<b>781,000</b>	<b>781,000</b>	<b>863,933</b>
<b>Personnel Services Detail</b>								
<b>Actual</b>		<b>Budget</b>		<b>Budget 2020/2021</b>				
<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>Revised</b>
61,556	64,963	63,000	5101	Fire Chief	66,500	66,500	66,500	66,500
42,552	50,708	47,861	5102	Captain	49,700	49,700	49,700	49,700
8,197	9,267	9,598	5103	FICA	10,000	10,000	10,000	10,000
5,191	7,470	7,500	5104	Worker's Compensation	7,900	7,900	7,900	7,900
12,884	6,622	3,470	5105	PERS	3,800	3,800	3,800	3,800
35,366	35,508	44,400	5106	Health Insurance	52,500	52,500	52,500	52,500
971	916	1,062	5108	Unemployment Insurance	1,100	1,100	1,100	1,100
3,042	5,466	19,600	5110	Part Time Firefighter	38,000	38,000	38,000	38,000
<b>169,759</b>	<b>180,920</b>	<b>196,491</b>	<b>Total Personnel Services</b>		<b>229,500</b>	<b>229,500</b>	<b>229,500</b>	<b>229,500</b>



**Evans Valley Fire District #6  
Budget (Revised)  
2020/2021**

<b>Materials and Services Detail</b>								
<b>Actual</b>		<b>Budget</b>			<b>Budget 2020/2021</b>			
<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>			<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>	<b>Revised</b>
4,455	4,914	6,000	5201	Fuel	6,500	6,500	6,500	6,500
8,712	8,849	15,000	5203	Vehicle Repair & Maint.	14,000	14,000	14,000	14,000
9,386	2,859	10,000	5204	Building Repair & Maint.	10,000	10,000	10,000	10,000
589	0	1,000	5205	Radios, Pagers, Repair & Maint.	2,200	2,200	2,200	2,200
1,293	1,788	1,500	5206	Station Supplies	1,900	1,900	1,900	1,900
2,508	792	2,500	5207	Tools; Apparatus & Station	3,000	3,000	3,000	3,000
7,145	6,588	7,500	5208	Training	7,500	7,500	7,500	7,500
1,408	2,726	2,500	5209	Office Supplies	3,000	3,000	3,000	3,000
22,439	23,113	24,100	5210	Dispatch Contract ( ECSO )	24,100	24,100	24,100	24,100
2,730	3,287	4,500	5211	Firefighter Misc. Supplies	4,500	4,500	4,500	4,500
2,921	2,440	2,500	5212	Fire Prevent. & Public Ed.	2,500	2,500	2,500	2,500
11,510	10,341	13,200	5215	Insurance	13,900	13,900	13,900	13,900
608	3,390	3,000	5216	Election/Legal	3,000	3,000	3,000	3,000
6,160	6,515	8,130	5217	Accounting	8,130	8,130	8,130	8,130
4,250	6,000	4,500	5218	Audit	5,800	5,800	5,800	5,800
4,754	4,121	4,500	5219	EMS Supplies & Fees	5,500	5,500	5,500	5,696
972	2,587	3,000	5220	Health & Safety	3,000	3,000	3,000	3,990
6,027	1,075	3,000	5221	SCBA Repair & Maintenance	3,000	3,000	3,000	3,000
6,189	5,532	6,500	5222	Volunteer Recognition	6,500	6,500	6,500	6,500
2,003	1,946	2,100	5223	Membership Dues	2,300	2,300	2,300	2,300
333	852	2,900	5224	Information Technology	1,500	1,500	1,500	1,500
3,665	17	700	5225	Furnishings	3,000	3,000	3,000	3,000
639	(170)	2,000	5226	Volunteer Reimbursements	4,000	4,000	4,000	4,000
13,915	26,351	42,000	5227	Student Program	38,000	38,000	38,000	38,000
3,962	3,931	5,000	5229	Uniforms/Attire	7,500	7,500	7,500	7,500
14,038	11,404	16,000	5231	Utilities	15,000	15,000	15,000	15,000
0	0	3,000	5232	Higher Education	3,000	3,000	3,000	3,000
<b>142,611</b>	<b>141,248</b>	<b>196,630</b>	<b>Total Materials &amp; Services</b>		<b>202,330</b>	<b>202,330</b>	<b>202,330</b>	<b>203,516</b>

**Evans Valley Fire District #6  
Budget (Revised)  
2020/2021**

<b>Interfund Transfers</b>								
Actual		Budget			Budget 2020/2021			
2017/2018	2018/2019	2019/2020			Proposed	Approved	Adopted	Revised
0	20,500	10,000	6310	Transfer to Capital Projects Fund	19,500	19,500	19,500	19,500
0	0	0	6311		0	0	0	0
0	0	0	6312		0	0	0	0
<b>0</b>	<b>20,500</b>	<b>10,000</b>	<b>Total Inter-Fund Transfer</b>		<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>Capital Outlay Details</b>								
Actual		Budget			Budget 2020/2021			
2017/2018	2018/2019	2019/2020			Proposed	Approved	Adopted	Revised
0	0	22,800	5301	Property/Capital Improvements	45,000	45,000	45,000	45,000
0	0	0	5303	Pagers & Portable Radios	0	0	0	0
5,472	0	28,000	5306	Turn-Outs & Brush Gear	15,000	15,000	15,000	15,000
365,714	8,346	5,000	5307	Apparatus & Equipment	95,000	95,000	95,000	176,747
8,773	0	0	5309	Hoses, Nozzles & Appliances	0	0	0	0
<b>379,959</b>	<b>8,346</b>	<b>55,800</b>	<b>Total Capital Outlay</b>		<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>236,747</b>
<b>Operating Contingency</b>								
Actual		Budget			Budget 2020/2021			
2017/2018	2018/2019	2019/2020			Proposed	Approved	Adopted	Revised
0	0	14,000	5401	Operating Contingency	20,000	20,000	20,000	20,000
<b>0</b>	<b>0</b>	<b>14,000</b>	<b>Total Operating Contingency</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Expenditures Totals</b>								
888,184	599,244	576,800	Fund Revenue		781,000	781,000	781,000	863,933
692,329	351,014	472,921	Fund Expenses		626,330	626,330	626,330	709,263
<b>195,855</b>	<b>248,230</b>	<b>103,879</b>	<b>Unap. Ending Fund Balance</b>		<b>154,670</b>	<b>154,670</b>	<b>154,670</b>	<b>154,670</b>