

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund

Mosier Fire District

(name of fund)

Historical Data				REQUIREMENTS FOR: <b>(MFD Fire and Emergency Services)</b>	Budget For Next Year 2017 - 2018			
Actual		Adopted Budget This Year 2016 - 2017	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body		
Second Preceding Year 2014 - 2015	First Preceding Year 2015 - 2016							
1			1	<b>PERSONNEL SERVICES</b>			1	
2	36,000	48,470	48,471	2 Fire Chief (Salary, Social Security & Medicare)	51,672	51,672	51,672	2
3	5,627	3,589	2,584	3 Clerk/Recorder (Salary, Social Security & Medicare)	3,768	3,768	3,768	3
4		3,719	5,167	4 Bookkeeper (Salary, Social Security & Medicare)	8,074	8,074	8,074	4
5				5 Training Officer (Salary, Social Security & Medicare)	0	0	7,070	5
6	14,656	46		6 Employee Benefits	63	63	63	6
7		9,027	8,917	7 Health Insurance Benefits	12,000	12,000	12,000	7
8		4,452	4,372	8 PERS Retirement Benefits	4,661	4,661	4,661	8
9		493	522	9 Unemployment Insurance	590	590	590	9
10		32	41	10 Oregon Worker's Benefit Fund	35	35	39	10
11	<b>56,283</b>	<b>69,828</b>	<b>70,074</b>	11 <b>TOTAL PERSONNEL SERVICES</b>	<b>80,863</b>	<b>80,863</b>	<b>87,937</b>	11
12	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>	12 <b>Total Full-Time Equivalent (FTE)</b>	<b>1.3</b>	<b>1.3</b>	<b>1.45</b>	12
13				<b>MATERIALS AND SERVICES</b>				13
14	2,850	2,806	3,500	14 Electricity	3,500	3,500	3,500	14
15	5,956	4,189	9,000	15 Propane/Gas/Oil Tank Rental	9,000	9,000	9,000	15
16	1,165	1,545	1,400	16 Cell Phones	2,400	2,400	2,400	16
17	1,116	1,504	2,500	17 Legal Fees	4,000	4,000	4,000	17
18	4,163	2,373	15,000	18 Contracted Services	27,000	27,000	27,000	18
19			10,000	19 New Station Development	10,000	10,000	10,000	19
20	40	860	3,500	20 Audit	3,500	3,500	3,500	20
21	9,002	10,727	25,000	21 Fire Response Vehicles	25,000	25,000	25,000	21
22	3,779	2,376	4,000	22 Other Equipment	4,000	4,000	4,000	22
23	283	41	5,000	23 Buildings	5,000	5,000	5,000	23
24	2,517	2,713	3,000	24 Vehicle Insurance	6,000	6,000	6,000	24
25	2,707	2,539	3,000	25 Property Liability Insurance	3,000	3,000	3,000	25
26	2,270	4,791	7,000	26 Workers Comp	5,000	5,000	5,000	26
27	386	386	500	27 Group Life	750	750	750	27
28	1,178	1,965	2,000	28 Office	2,000	2,000	2,000	28
29	125	150	3,000	29 Chief Training	3,000	3,000	3,000	29
30	1,269	996	4,000	30 Volunteer Training	4,000	9,085	7,134	30
31			500	31 Training Travel	500	1,136	891	31
32	5,837	37	6,000	32 Tuition & Instruction	6,000	13,627	10,700	32
33		205	4,000	33 Credentialing Costs	4,000	9,085	7,134	33
34			2,500	34 Volunteer Health & Wellness	2,500	2,500	2,500	34
35		120	1,000	35 Volunteer Discretionary	1,000	1,000	1,000	35
36				36 Donations	500	500	500	36
37	1,727	1,110	1,000	37 Dues, Fees & Subscriptions	1,000	1,000	1,000	37
38				38 Board Training	1,500	1,500	1,500	38
39				39 Board Contracted Services	5,000	5,000	5,000	39
40	500	349	2,500	40 Election	2,500	2,500	2,500	40
41		34	25	41 Bank Service Charges	25	25	25	41
42	184	197	500	42 Advertising	500	500	500	42
43	4,324	8,414	25,000	43 Fire Supplies	25,000	25,000	25,000	43

44	3,090	3,964	6,000	44	EMS Supplies	6,000	6,000	6,000	44
45	4,534	1,671	12,000	45	PPE Purchase & Replacement	12,000	12,000	12,000	45
46			4,000	46	Comm. Eq. Purchase & Replacement	4,000	4,000	4,000	46
47	<b>59,002</b>	<b>56,062</b>	<b>166,425</b>	47	<b>TOTAL MATERIALS AND SERVICES</b>	<b>189,175</b>	<b>207,608</b>	<b>200,534</b>	47
48				48	<b>CAPITAL OUTLAY</b>				48
49				49					49
50	<b>0</b>	<b>0</b>	<b>0</b>	50	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	50
51	<b>115,285</b>	<b>125,890</b>	<b>236,499</b>	51	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	<b>270,038</b>	<b>288,471</b>	<b>288,471</b>	51

150-504-030 (Rev 10-16)