

Mosier Fire District Petition
 Feasibility Study -- Year One (2010 - 2011)
 2.10/1000

First Year

Description	Weekly Hours Worked	Rate	Benefit Rate	Excluding Work Comp Benefits	Total
Chief Staffing					
Chief Salary and Benefits	1	40	46000	30% 13800	59,800
Training Costs			0		3,200
Total Chief Staffing					63,000

Volunteer Staff	Num.	Each Training Rate per yr	Extended Cost	Training Materials	
Honoraria:					
1 EMS Responder- Training Level 1	20	200	4,000	500	4,500
2 Wildland Responder-Training Level 2	20	800	16,000	1,800	17,800
3 Structural Responder-Training Level 3	4	2,250	9,000	800	9,800
4 EMT Responder	2	2,000	4000	1650	5,650
5 Training Officer	1	1,000	1,000	500	1,500
SUBTOTAL					39,250
6 Physical Exams and inoculations	8	450	3,600		3,600
7 Training Travel	10	450	4,500	-	4,500
8 Budget/Finance Officer	1	250	250	250	500
9 Group Life Insurance	24	175	4,200	-	4,200
10 Dues and Subscriptions	3	200	600	-	600
11 Tuition and Instruction	23	450	10,350		10,350
Total Staff and Staff Development					63,000

Operations

Utilities				
1 Electricity				1,200
2 Propane				3,000
3 Gasoline/Diesel/Lubricant				4,000
4 Telephone				1,500
5				
6				
Total Utilities				9,700

Maintenance and Supplies of Fire Response Motor Equipment

1 Brush Rigs				4,000
2 Tenders				4,500
3 Pumpers				12,400
Total Maintenance and Supplies of Fire Response Motor Equipment				20,900

Maintenance of Buildings 3,500

Maintenance of other Equipment

1 Breathing Apparatus				1,400
2 Communications Equipment				2,000
3 Personal Protective Equipment				700
Total Maintenance of Other Equipment				4,100

Total Maintenance 28,500

Other Services and Supplies

1 Annual Audit				6,000
2 Legal Fees				3,000
3 Insurance - vehicle and workman's comp				3,000
4 Office Supplies				2,000
5 Elections Costs				1,000
6 Cell phone Costs				500
7 Fidelity Bond				500
8 Newspaper Advertising				400
9 EMS Supplies				1,200
10 Comm. Equip. Purchase & Replacement				3,000
11 PPE Purchase & Replacement				4,200

Total Other Services and Supplies 24,800

Total Operations 63,000

Transfer to Capital Equipment Fund 21,000

SUBTOTAL 210,000

Reserve for Contingencies 0

Begining Fund Balance 80,000

Total Budget 290,000

Chief	63,000
Staff Training	63,000
Operations	63,000
Capital Equipment Transfer	21,000
Beginning Fund Balance	80,000
	290,000

Rate 2.10/1000