

**FORM  
LB-30**

**REQUIREMENTS SUMMARY  
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY  
GENERAL FUND**

MOSIER FIRE DISTRICT

	Historical Data			REQUIREMENTS FOR: <u>(Name of Org. Unit or Program)</u>	Budget For Next Year 2016-2017			
	Actual		Adopted Budget This Year 2015-2016		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2013-2014	First Preceding Year 2014-2015						
				<b>PERSONNEL SERVICES</b>				
1	36,000	36,000	39,153	1 Fire Chief (Salary, FICA, Medicare)	48,471	48,471	48,471	1
2	5,540	5,627	6,500	2 Clerk (Salary, FICA, Medicare)	2,584	2,584	2,584	2
3				3 Bookkeeper (Salary, FICA, Medicare)	5,167	5,167	5,167	3
4	13,670	14,656	16,400	4 Employee Benefits	0	0	0	4
5				5 Medical Benefits	8,917	8,917	8,917	5
6				6 PERS Retirement Benefit	4,372	4,372	4,372	6
7				7 Unemployment Insurance	522	522	522	7
8				8 Oregon Worker's Benefit Fund	41	41	41	8
9	<b>55,210</b>	<b>56,283</b>	<b>62,053</b>	<b>9 TOTAL PERSONNEL SERVICES</b>	<b>70,074</b>	<b>70,074</b>	<b>70,074</b>	9
10				<b>10 Total Full-Time Equivalent (FTE)</b>				10
				<b>11 MATERIALS AND SERVICES</b>				
11	3,338	2,850	3,500	11 Electricity	3,500	3,500	3,500	11
12	4,373	5,956	3,000	12 Propane/Gas/Oil Tank Rental	3,000	3,000	3,000	12
13	1,366	1,165	1,400	13 Cell Phones	1,400	1,400	1,400	13
14	3,554		6,000	14 Gas/Oil	6,000	6,000	6,000	14
15	138	1,116	2,500	15 Legal Fees	2,500	2,500	2,500	15
16	2,019	4,163	15,000	16 Contracted Services	15,000	15,000	15,000	16
17	2,950		10,000	17 New Station Development	10,000	10,000	10,000	17
18	2,690	40	3,500	18 Audit	3,500	3,500	3,500	18
19	21,992	9,002	25,000	19 Fire Response Vehicles	25,000	25,000	25,000	19
20	3,327	3,779	4,000	20 Other Equipment	4,000	4,000	4,000	20
21	516	283	5,000	21 Buildings	5,000	5,000	5,000	21
22	2,481	2,517	3,000	22 Vehicle Insurance	3,000	3,000	3,000	22
23	2,519	2,707	3,000	23 Property Liability Insurance	3,000	3,000	3,000	23
24	7,499	2,270	7,000	24 Workers Comp	7,000	7,000	7,000	24
25	386	386	500	25 Group Life	500	500	500	25
26	2,001	1,178	2,000	26 Office	2,000	2,000	2,000	26
27		125	3,000	27 Chief Training	3,000	3,000	3,000	27
28	676	1,269	4,000	28 Volunteer Training	4,000	4,000	4,000	28
29	68		500	29 Training Travel	500	500	500	29
30	1,864	5,837	6,000	30 Tuition & Instruction	6,000	6,000	6,000	30
31	0		4,000	31 Credentialing Costs	4,000	4,000	4,000	31
32	0		2,500	32 Volunteer Health & Wellness	2,500	2,500	2,500	32
33	0		1,000	33 Volunteer Discretionary	1,000	1,000	1,000	33
34	805	1,727	1,000	34 Dues & Subscriptions	1,000	1,000	1,000	34
35		500	2,500	35 Election	2,500	2,500	2,500	35
36	0		25	36 Bank Service Charges	25	25	25	36
37	156	184	500	37 Advertising	500	500	500	37
38	3,369	4,324	25,000	38 Fire Supplies	25,000	25,000	25,000	38
39	7,776	3,090	6,000	39 EMS Supplies	6,000	6,000	6,000	39

40	814	4,534	12,000	40 PPE Purchase & Replacement	12,000	12,000	12,000	40
41	2,047		4,000	41 Comm. Eq. Purchase & Replacement	4,000	4,000	4,000	41
42	<b>78,723</b>	<b>59,003</b>	<b>166,425</b>	<b>42 TOTAL MATERIALS AND SERVICES</b>	<b>166,425</b>	<b>166,425</b>	<b>166,425</b>	42
				CAPITAL OUTLAY				
43				43 Capital Outlay				43
44	<b>0</b>	<b>0</b>	<b>0</b>	<b>44 TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	44
45	<b>133,933</b>	<b>115,286</b>	<b>228,478</b>	<b>45 ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	<b>236,499</b>	<b>236,499</b>	<b>236,499</b>	45
				REQUIREMENTS FOR OTHER ORG. UNITS OR PROGRAMS				
46	<b>0</b>	<b>0</b>	<b>0</b>	46	<b>0</b>	<b>0</b>	<b>0</b>	46
47	<b>133,933</b>	<b>115,286</b>	<b>228,478</b>	<b>47 TOTAL ORG./PROG. REQUIREMENTS</b>	<b>236,499</b>	<b>236,499</b>	<b>236,499</b>	47