

New Mosier Volunteer Fire Department  
1.65/1000 Budget for 2012-2013

Third Year

1.65/1000

Draft

Description	Number	Weekly Hours Worked	Rate	Benefit Rate	Excluding Work Comp Benefits	Total
<b>Chief Staffing</b>						
1 Chief Salary and Benefits	1	40	46000	30%	13800	59,800
2 Training Costs				0		1,500
<b>Total Chief Staffing</b>						<b>61,300</b>
<b>Staff Honoraria</b>		<b>Each Training Rate per yr</b>	<b>Extended Cost</b>	<b>Training Materials</b>		
3 EMS Responder- Training level 1	20	-	-	500		500
4 Wildland Responder-Training Level 2	8	-	-	400		400
5 Structural Responder-Training Level 3	12	-	-	800		800
6 EMT Responder	6		0	1000		1,000
7 Training Officer	1	1,600	1,600	400		2,000
SUBTOTAL: Volunteer Honoraria and Training Materials						4,700
8 Training Travel	8	250	2,000	-		2,000
9 Budget/Finance Officer	1	250	250	250		500
10 Group Life Insurance	24	175	4,200	-		4,200
11 Dues and Subscriptions	3	200	600	-		600
12 Tuition & Instruction	22	450	9,900			9,900
13 Physicals, inoculations	20	250	5,000			5,000
<b>Clerical Staff</b>						
14 Part-time Office Help	50	75	3,750	250		4,000
<b>Total Staff and Staff Development</b>						<b>30,900</b>
<b>Operations</b>						
Utilities						
15 Electricity						2,300
16 Propane						3,800
17 Gasoline/Diesel/Lubricant						3,600
18 Telephone						800
<b>Total Utilities</b>						<b>10,500</b>
Maintenance and Supplies of Fire Response Motor Equipment						
19 Brush Rigs						4,000
20 Tenders						3,000
21 Pumpers						5,700
Total Maintenance and Supplies of Fire Response Motor Equipment						12,700
Maintenance of Buildings						3,000
Maintenance of other Equipment						
22 Breathing Apparatus						1,500
23 Communications Equipment						800
24 Personal Protective Equipment						600
Total Maintenance of Other Equipment						2,900
<b>Total Maintenance</b>						<b>18,600</b>
Other Services and Supplies						
25 Annual Audit						5,000
26 Legal Fees						800
27 Insurance - vehicle and workman's comp						5,800
28 Office Supplies						500
29 Elections Costs						500
30 Cell phone Costs						500
31 Fidelity Bond						500
32 Newspaper Advertising						400
33 EMS Supplies						1,200
34 PPE Purchase & Replacement						3,750
35 Comm. Equip. Purchase & Replacement						1,000
36 Fire Tools, Hose, Appliances - Purchase & Replacement; Hose Testing						3,235
<b>Total Other Services and Supplies</b>						<b>23,185</b>
<b>Total Operations</b>						<b>52,285</b>
<b>Transfer to Capital Equipment Fund</b>						<b>29,515</b>
<b>Reserve for Contingencies</b>						<b>0</b>
<b>Beginning Fund Balance *</b>						<b>168,323</b>
<b>Total Budget</b>						<b>342,323</b>
Chief						61,300
Staff & Training						30,900
Operations						52,285
Capital Equipment Transfer						29,515
SUBTOTAL (tax receipts)						174,000
Beginning Fund Balance *						168,323
TOTAL BUDGET						342,323
Rate						1.65/1000

\* Year-Three only: Beginning Fund Balance includes \$37,126 carryover from Year-Two.