

REQUIREMENTS SUMMARY
BY FUND, ORGANIZATIONAL UNIT OR PROGRAM
GENERAL FUND

MOSIER FIRE DISTRICT

| | Historical Data | | | REQUIREMENTS DESCRIPTION | Budget For Next Year 2012-2013 | | |
|----|----------------------------------|---------------------------------|--|---|--------------------------------|---------------------------------|------------------------------|
| | Actual | | Adopted Budget This Year 2011-12 | | Proposed By Budget Officer | Approved By Budget Committee | Adopted By Governing Body |
| | Second Preceding Year 2009-10 | First Preceding Year 2010-11 | | | | | |
| | | | | PERSONAL SERVICES | | | |
| 1 | | 36,000 | 38,300 | 1 Fire Chief (Salary, FICA, Medicare) | 36,000 | 36,000 | |
| 2 | - | 0 | 0 | 2 Clerk | 6,000 | 6,000 | |
| 3 | | 11,565 | 11,200 | 3 Employee Benefits (PERS, Unemp, health) | 14,800 | 14,800 | |
| 4 | | 47,565 | 49,500 | 4 TOTAL PERSONAL SERVICES | 56,800 | 56,800 | - |
| 5 | | | | MATERIALS AND SERVICES | | | |
| 6 | | 1,774 | 3,500 | 6 Electricity | 2,000 | 2,000 | |
| 7 | | | 2,000 | 7 Water/Sewer charges | - | - | |
| 8 | | 60 | 500 | 8 Telephone | 500 | 500 | |
| 9 | | 1,027 | 1,500 | 9 Cellphones | 900 | 900 | |
| 10 | | 5,299 | 3,000 | 10 Gas/Oil | 7,000 | 7,000 | |
| 11 | | 1,660 | 1,500 | 11 Legal Fees | 1,500 | 1,500 | |
| 12 | | 2,811 | 5,250 | 12 Contracted Services | 2,000 | 2,000 | |
| 13 | | 40 | 2,500 | 13 Audit | 2,000 | 2,000 | |
| 14 | | 16,548 | 13,200 | 14 Fire Response Vehicles | 18,500 | 18,500 | |
| 15 | | 2,610 | 3,050 | 15 Other equipment | 3,000 | 3,000 | |
| 16 | | 2,317 | 1,000 | 16 Buildings | 500 | 500 | |
| 17 | | 2,987 | 3,500 | 17 Vehicle Insurance | 3,500 | 3,500 | |
| 18 | | 1,305 | 2,000 | 18 Property/Liability Insurance | 2,000 | 2,000 | |
| 19 | | 6,821 | 6,500 | 19 Workmen's Comp | 7,000 | 7,000 | |
| 20 | | 188 | 1,200 | 20 Group Life | 300 | 300 | |
| 21 | | 1,535 | 2,000 | 21 Office | 3,000 | 3,000 | |
| 22 | | 200 | 1,500 | 22 Chief Training | 1,500 | 1,500 | |
| 23 | | 1,207 | 2,500 | 23 Volunteer Training | 1,500 | 1,500 | |
| 24 | | 355 | 800 | 24 Training Travel | 500 | 500 | |
| 25 | | 6,484 | 5,800 | 25 Tuition & Instruction | 4,500 | 4,500 | |
| 26 | | 512 | 500 | 26 Dues & Subscriptions | 500 | 500 | |
| 27 | | 1,030 | 1,000 | 27 Election | 1,000 | 1,000 | |
| 28 | | 250 | 500 | 28 Fidelity Bond | 550 | 550 | |
| 29 | | 25 | - | 29 Bank Service Charges | | | |
| 30 | | 363 | 400 | 30 Advertising | 500 | 500 | |
| 31 | | 3,703 | 5,850 | 31 Fire Supplies | 7,000 | 7,000 | |