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BUDGET MESSAGE:

The Mosier Fire District (MFD) budget for the fiscal year, July 1, 2021-June 30, 2022. As in prior years, most line items in the budget remain unchanged from year to year. However, there are a few allocations that have decreased while others increased. A summary of specific line-item changes can be found below in the "Notes" section.

For the past several fiscal years, MFD's budget process has been to maximize the allocations for the requirements in the General Fund, and we are following precedent with our proposed Fiscal Year 2021-2022 budget. A percentage of the fund is retained each year, for the following budget year. This is referred to as best practice by the Oregon Department of Revenue and Taxation. The balance of preparedness, and prudent utilization of the fund, allows for both planned and unplanned expansion and contraction.

The Griswold Bequest Fund remains unallocated; however, we are continuing the safety Recognition program for the volunteers. Additionally, and LB form was created and is reflected in this budget cycle.

The interest for the LGIP account is distributed per fund based on an estimated monthly balance and follows the best practice for accounting and financial reporting for external investment pools (LGIP), and the Oregon Department of Revenue and Taxation.

- **Salary for Chief:** Increase of Wages by 5% for performance approved by the Fire Board.
- **Electricity:** Increase of \$500.00
- **Propane:** Decrease of \$1,252.00
- **Contracted Services:** Decrease of \$2,950.00
- **Fire Response Vehicles:** Increase of \$2500.00
- **Bio-Med Maintenance:** Decrease of \$1,000.00 as we have a service contract for the new Life Pak 15.
- **Workman's Comp Insurance:** Decrease of 300.00
- **Training:** Balanced at \$16,400.00 as all the training and credentialing will be lumped together for payment under one heading.
- **Volunteer Health and Wellness:** Increase of \$200.00
- **Dues Fees and Subscriptions:** Decrease of \$200.00
- **Advertising and Public Education:** Decrease of \$500.00

- **PPE Replacement:** Increase of \$1,000.00
- **Communication Equipment:** Decrease of \$2,000.00

The budget and operations have stayed almost neutral in the General Fund this year. The interest in the LGIP account for the majority of the General Fund is less than .05% . This last year with COVID has hit hard on savings accounts. The overall budget this year was addressed and is in line to what the district was / is expected to bring in this FY on taxes. However, with COVID still ever present and the movement of employment / unemployment the income of taxes might be short for this year. We are however trying to plan on what was budgeted last year and focus forward. We were able to bring the materials and services down \$2,052.00 this year with an increase for Unemployment Insurance and the Oregon Worker's Benefit fund due to COVID. In past budget years we have never overspent our budget request or items. Even with an overage in a couple of items the bottom line was not overspent.

With the Capital Reserve and the Union Pacific equipment monies we are looking to utilize some more of that funding for the purchase of more equipment to finish at right-sizing most of the district equipment and to fill shortages instead of continually trying to right size just off of the yearly budget. With the cuts made in equipment last year the items we purchased was for the day-to-day items not capital items. The past year we have also work with two local grant to help and assist with wildland equipment.