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| --- | --- | --- | --- |
| A firefighter cross with a branch of cherries  Description automatically generated   |  | | --- | |  | | **MOSIER FIRE DISTRICT** |  |
|  |  |
|  | **PO BOX 689** |  |
|  | **Mosier, Oregon 97040** |  |
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April 18, 2024

Mosier Fire District Budget Committee

Mosier Fire District Board of Directors

Residents and Business Community of Mosier Fire District

Ref: Proposed Fiscal Year 2024-2025 Budget

In accordance with all applicable state and local requirements, please find the enclosed Proposed Fiscal Year 2024-2025 Budget for your review.

The Mission of the Mosier Fire District is as follows: “Having provided for member safety first, Mosier Fire District protects lives, property, and environment for our customers and neighbors while fostering professionalism, pride and leadership among our members.”

The Values of the District are: Selfless Service, Leadership, Accountability, Integrity and Honesty, Teamwork, and Excellence (SLAITE)

The District currently does not have a current Vision; however one is in the process of being developed and approved.

This year, the Districts’ budget priorities remain similar to the previous year: Personnel, Materials and Services, the Joint Use Facility (JUF), and an Apparatus Replacement Plan. We, as a District, are trying to consolidate and simplify the locations of the “pots of money” (aka funds) in order to streamline processes for the book keeping and auditing requirements. We will begin by addressing the “normally budget items”.

Money budgeted under Personnel is recommended to be $107,600. This amount includes the salary and benefits for one full-time Fire Chief, as well as this includes payroll taxes, PERS, and additional benefits for such a position. The Fire Chief brings his own health coverage, as a retired veteran, resulting in significant cost savings for the district.

The Materials and Services (M&S) is recommended to be $152,600. These funds will pay for the “day to day” operational needs. This amount will be broken down into different line items. The reason for breaking them down is to provide historical data for future budget planning and to show future trends. This will be shown in the following documentation.

The Joint Use Facility, also known as the Mosier Center, is a joint venture between the Fire District and the City of Mosier. This project has been a few years in the making and is relatively close to being finished, with groundbreaking hopefully in the late Spring of 2024. With interest, available Fire District funding is $1,801,000. This includes a loan from Business Oregon for $800,000.

Keeping our Volunteers and Fire Chief in safe apparatus and facilities remains a top priority, as stated in the Mission Statement. Recommendation of allocating of $0.35/$1,000 tax increase as well as some additional funding from the General Fund to an apparatus line listed in the Capital Reserve Fund. This is due to the JUF loan not being active. This would be in the amount of $75,000, bringing our total to $195,000. Having this money allocated for vehicle replacement is essential to keeping the community safe and ensuring that the firefighters go home to their families at the end of a call.

The stations are starting to show their age and do not meet current seismic standards. Additionally, modern vehicles are bigger and longer than when the stations were built. The items that I am recommending for this budget year. In no particular order are:

Modifications of, and around, Station 12. Due to the tightness and inconsistency to pull Engine 12 out of the station without hitting the side of the stall. I would recommend allocating a total of $63,000 for modification and possible addition to the east side of the building to protect vehicles from the environment; in the event that a grant could not secured.

Purchase of an ATV with firefighting and EMS capability. We have allocated $35,000 for this acquisition. The justification is two fold, with the first one to have the capability to get into tighter spaces than a Type XI brush truck during a wildfire in order to extinguish wildfires to protect a citizens property (fulfilling the protecting property of the Mission Statement). The second justification would be in order to assist Hood River EMS or other agencies with transporting a medical patient from a location that is not easily accessible otherwise (ie; Twin Tunnels or Mosier Plateau Trail).

The Self Contained Breathing Apparatus (SCBA’s) are needing replacement due to age and lack of availability of parts for replacement or service. The District has received a quote for just under $120,000 for replacement of 12 SCBA’s. Each SCBA would consist of 2 45 minute cylinders, 1 face mask, and 1 backplate assembly with regulator. We are pursuing donations, grants, and other funding options to lessen the financial burden of replacement.

When I came on board last year, I was given two mandates by the Fire District Board. They were 1. Keep the residents safe from fire, and 2. Keep the volunteers in safe equipment. I feel that the district is heading in a direction that values its staff and volunteers, the residents of the district, and the daily visitors to the area. By taking the steps like we are, this continues to keep everyone safe and provide the best protection for all; all while maintaining financial responsibility. Thank You for your time and hard work in volunteering to be on the Budget Committee and the Fire Board.

Michael S Carlson

Fire Chief

Mosier Fire District