| A firefighter cross with a branch of cherries  Description automatically generated   |  | | --- | | **MOSIER FIRE DISTRICT** |  |
| --- | --- | --- | --- |
|  |  |
|  | **PO BOX 689** |  |
|  | **Mosier, Oregon 97040** |  |
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May 6, 2025

Mosier Fire District Budget Committee

Mosier Fire District Board of Directors

Residents and Business Community of Mosier Fire District

Ref: Proposed Fiscal Year 2025-2026 Budget

In accordance with all applicable state and local requirements, please find the enclosed Proposed Fiscal Year 2025-2026 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 Vision of the District is: “Provide Fire and Emergency Medical Services to protect Mosier. Life safety, property protection, environmental stewardship, financial responsibility.”

This year, with the potential of some significant changes for the District, I have proposed a budget that is similar to last year and will provide for some flexibility, as well as stability. We will begin by addressing the “normally budgeted items”.

Money budgeted under Personnel is recommended to be higher than previous years, as we have budgeted for health care insurance and relocation/other benefits for a potential new Fire Chief. In addition, this includes the normal amounts for the salary and benefits for one full-time Fire Chief, as well as this includes payroll taxes, and PERS. In addition, **four** wildland seasonal firefighters will be hired using a grant from the OSFM and from revenue generated because of the Microwave Tower Fire clean up last year.

The Materials and Services (M&S) similar to last year, with no significant changes.. 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 many years in the making and currently does not have a build start date in sight. This year’s budget reflects the normal budget about to be allocated to this project. The status of the Business Oregon loan is currently in the process of potentially being extended, as the expiration date is near and construction has not begun.

Keeping our Volunteers and Fire Chief in safe apparatus and facilities remains a top priority, as stated in the Mission Statement. I am proposing transferring funds from the General Fund to an apparatus line listed in the Capital Reserve Fund in the amount of $100,000 to have sufficient funding to replace a Type VI brush engine currently out of service. This would bring the total to approximately $295,000. 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 continuing to show their age and do not meet current seismic standards. Additionally, modern vehicles are bigger and longer than when the stations were built. Last year the district budgeted for $63,000 for modification of Station 12, it was found out that the price on concrete would have taken the entire amount, and then some, and would not have left enough money available for a newer structure, as well as all of the other areas needed to ensure that the vehicles would not freeze inside the station (heating, insulation, lighting, and power).

Like last budget year, I am recommending allocating another $63,000 for modification and possible addition to the east side of the building to protect vehicles from the environment, if a grant cannot be secured. Modification of, and around, Station 12 may also be considered due to the tightness and inability to pull Engine 12 out of the station without hitting the side of the stall.

With the unforeseen road that the Mosier Fire District might go down, I feel that keeping the budget relatively the same, with additions to funding for seasonal wildland fire fighters, money to replace a Type VI engine currently out of service, and allocating funding to Station 12 modifications, this will give the District the financial stability and flexibility needed to ensure that the residents of the Mosier Fire District are protected against another potential severe Wildfire Season without cash strapping the District.

Michael S Carlson

Fire Chief

Mosier Fire District