

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Haines Fire Protection District will be held on June 10, 2024 at 7:00 pm at Haines Fire Station, 816 Cole Street, Haines Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Haines Fire Protection District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Haines City Hall, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance/Net Working Capital	86,773	56,935	49,482
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,202	4,000	4,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	22,000	50,000	20,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	3,961	3,040	3,600
Current Year Property Taxes Estimated to be Received	78,090	75,700	195,762
Total Resources	193,026	189,675	272,844

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	0	580	580
Materials and Services	71,745	82,800	99,500
Capital Outlay	51,651	61,000	120,560
Debt Service	16,766	16,766	26,766
Interfund Transfers			
Contingencies		18,529	15,438
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	52,864	10,000	10,000
Total Requirements	193,026	189,675	272,844

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
General Fund Requirements - Fire Protection	140,162	179,675	262,844
FTE - General Fund		0.02	0.02
Total Requirements	138,347	179,675	262,844
Total FTE		0.02	0.02

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 No significant changes in operating activities are expected with the exception of a local option tax levy is before the voters at the time this was prepared. If the levy passes there will be additional replacement of operating equipment. If the levy does not pass, the Board will have to adjust the budget prior to adoption to bring it into balance and the planned equipment replacements will not happen.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2022-23	Rate or Amount Imposed This Year 2023-24	Rate or Amount Approved Next Year 2024-25
Permanent Rate Levy (rate limit \$0.85 per \$1,000)	\$0.85 per \$1,000	\$0.85 per \$1,000	\$0.85 per \$1,000
Local Option Levy			\$1.25 per \$1,000
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$41,287	
Total	\$41,287	\$0