

NOTICE OF BUDGET HEARING

A public meeting of the Haines Fire Protection District will be held on June 12, 2023 at 7:00 pm at Haines Fire Station, Haines, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 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 pm. 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	Adopted Budget	Approved Budget
	2021-22	This Year 2022-23	Next Year 2023-24
Beginning Fund Balance/Net Working Capital	124,675	79,650	56,935
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	344	4,000	4,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	25,000	15,000	30,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	3,190	2,020	23,040
Current Year Property Taxes Estimated to be Received	71,911	73,500	75,700
Total Resources	225,120	174,170	189,675

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	0	580	580
Materials and Services	58,915	80,800	82,800
Capital Outlay	67,666	57,000	61,000
Debt Service	11,766	11,766	16,766
Interfund Transfers			
Contingencies		14,024	18,529
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	86,773	10,000	10,000
Total Requirements	225,120	174,170	189,675

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	138,347	164,170	179,675
FTE - General Fund		0.02	0.02
Total Requirements	138,347	164,170	179,675
Total FTE		0.02	0.02

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No significant changes in operating activities are expected. Grants were applied for in FY 22-23 and received. Application is being made in FY 23-24 for some of the same grants which may or may not be received.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
	2021-22	This Year 2022-22	Next Year 2023-24
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			
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	\$57,115	
Total	\$57,115	\$0