

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clatskanie Rural Fire Protection District will be held on **June 12, 2024, at 7:00** am X **pm** at 555 SW Bryant St, Clatskanie, OR, Port of Columbia County Offices (the Old Middle School), Clatskanie, Oregon.
 The purpose of this meeting is to discuss the budget for the fiscal year beginning **July 1, 2024**, as approved by the Clatskanie Rural Fire Protection District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 280 SE Third St, Clatskanie OR, between the hours of 10 a.m. and 2 p.m. This budget is for an X **annual** biennial budget period. This budget was prepared on a basis of accounting that is X **the same as** different than used the preceding year. If different, the major changes and their effect on the budget are:

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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	2,105,877	2,431,500	2,679,500
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,213,230	689,300	1,186,900
Federal, State and All Other Grants, Gifts, Allocations and Donations	93,708	415,000	60,000
Revenue from Bonds and Other Debt	0		
Interfund Transfers / Internal Service Reimbursements	589,269	772,850	805,850
All Other Resources Except Property Taxes	37,532	15,000	10,000
Property Taxes Estimated to be Received	2,748,098	2,891,176	2,855,900
Total Resources	6,787,714	7,214,826	7,598,150

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	2,920,790	3,596,300	3,861,032
Materials and Services	567,393	689,650	717,150
Capital Outlay	347,656	1,956,500	2,031,000
Debt Service	0	0	0
Interfund Transfers	589,269	772,850	805,850
Contingencies	0	174,526	158,118
Special Payments	0		
Unappropriated Ending Balance and Reserved for Future Expenditure	2,362,606	25,000	25,000
Total Requirements	6,787,714	7,214,826	7,598,150

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Fire & EMS Services	6,787,714	7,214,826	7,598,150
FTE	16	18	21
FTE			
FTE			
FTE			
FTE			
FTE			
FTE			
FTE			
Non-Departmental / Non-Program	0	0	0
FTE	0	0	0
Total Requirements	6,787,714	7,214,826	7,598,150
Total FTE	16	18	18

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 A 5 year local option was approved again by the voters beginning in the 2018-19 fiscal year, allowing the District to make necessary updates to buildings, equipment and continue to add personnel as needed to provide adequate staffing for the District.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 1.7198 per \$1,000)	1.7198	1.7198	1.7198
Local Option Levy (rate limit 1.2533 per \$1,000)	1.2533	1.2533	1.2533
Levy For General Obligation Bonds	0	0	0

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

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.