

FORM LB-1	NOTICE OF BUDGET HEARING
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A public meeting of the Mosier Fire Board will be held on June 8, 2023 at 6:00 pm at Mosier Senior Center 500 E 2nd Mosier Oregon /By Zoom <https://us02web.zoom.us/j/86501130674> password 97040. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Mosier Fire Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Mosier Fire Office 208 Washington St, between the hours of 1 p.m. and 5 p.m. or online at mosierfire.com. 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 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	Adopted Budget	Approved Budget
	2021-22	This Year 2022-23	Next Year 2023-24
Beginning Fund Balance/Net Working Capital	1,304,719	1,334,183	1,500,293
Fees, Licenses, Permits, Fines, Assessments & Other Service			
Federal, State and all Other Grants, Gifts, Allocations and Donations	79,855		
Revenue from Bonds and Other Debt			800,000
Interfund Transfers / Internal Service Reimbursements		1,063,070	72,000
All Other Resources Except Current Year Property Taxes	184,155	6,000	21,000
Current Year Property Taxes Estimated to be Received	251,317	309,000	332,000
Total Resources	1,820,046	2,712,253	2,725,293

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	175,687	115,505	107,200
Materials and Services	231,493	150,583	155,600
Capital Outlay	73,510	968,000	1,859,000
Debt Service	154,975	20,000	0
Interfund Transfers		1,063,070	72,000
Contingencies	0	25,000	26,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	1,184,381	370,095	505,493
Total Requirements	1,820,046	2,712,253	2,725,293

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *
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Name of Organizational Unit or Program			
Fire and Emergency Services			
Fire Chief	125,377	115,505	107,200
FTE	1	1	1
Recruitment and Retention Coordinator (SAFER)	50,310		
FTE	0.68		
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	175,687	115,505	107,200
Total FTE	1.68		1

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

Sold Spartan 2021-22 for \$175,000. Expect \$800,000 Business Oregon Loan in 2023-24.

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PROPERTY TAX LEVIES

	Rate or Amount Imposed 2021-22	Rate or Amount Imposed This Year 2021-22	Rate or Amount Approved Next Year 2022-23
Permanent Rate Levy (rate limit 2.10 per \$1,000)	1.65	2.00	2.00
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		
Total		

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

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