

A public meeting of the City of Westfir City Council will be held on June 6, 2022, at 5:30 pm in person at City Hall at 47441 Westoak Rd and via audio/video teleconference. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022, as approved by the Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 9 a.m. and 2 p.m. MWF or online at ci.westfir.or.us. 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. See reverse side for instructions on how to join the meeting remotely.

Contact: City Hall

Telephone: 541-782-3983

Email: cityhall@ci.westfir.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance/Net Working Capital	\$1,164,476	\$972,839	\$974,649
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$157,298	\$140,650	\$153,225
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$92,481	\$38,550	\$99,905
Revenue from Bonds and Other Debt	\$0	\$0	\$0
Interfund Transfers / Internal Service Reimbursements	\$99,800	\$50,000	\$34,000
All Other Resources Except Current Year Property Taxes	\$5,346	\$5,060	\$4,130
Current Year Property Taxes Estimated to be Received	\$137,918	\$125,000	\$128,000
Total Resources	\$1,657,319	\$1,332,099	\$1,393,909

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$93,149	\$132,600	\$135,450
Materials and Services	\$155,073	\$165,376	\$179,626
Capital Outlay	\$12,370	\$15,000	\$18,500
Debt Service	\$269,156	\$32,300	\$32,299
Interfund Transfers	\$99,800	\$50,000	\$34,000
Contingencies	\$0	\$41,300	\$28,300
Special Payments	\$63,198	\$63,179	\$99,400
Unappropriated Ending Balance and Reserved for Future Expenditure	\$964,573	\$832,344	\$866,334
Total Requirements	\$1,657,319	\$1,332,099	\$1,393,909

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			
Administration	\$56,474	\$40,330	\$46,965
FTE	0.15	0.15	0.17
Facilities	\$18,696	\$33,916	\$28,940
FTE	0.04	0.04	0.04
Water Department	\$51,361	\$71,130	\$77,701
FTE	0.69	0.69	0.73
Sewer Department	\$47,661	\$68,550	\$71,500
FTE	0.61	0.61	0.65
Highway Department	\$75,507	\$86,200	\$95,820
FTE	0.30	0.41	0.41
Tourism Department	\$10,893	\$11,850	\$12,650
FTE	0.00	0.00	0.00
Fiber optic Department	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Planning Department	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	\$1,396,727	\$1,020,123	\$1,060,333
FTE	0.00	0.00	0.00
Total Requirements	\$1,657,319	\$1,332,099	\$1,393,909
Total FTE	1.79	1.90	2.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Commercial loan from Banner Bank to fund a fiber to premise project was paid back on April 30, 2021 and the Fiber optic Fund was dissolved.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2020-21	Rate or Amount Imposed This Year 2021-22	Rate or Amount Approved Next Year 2022-23
Permanent Rate Levy (rate limit \$9.3036 per \$1,000)	\$9.3036	\$9.3036	9.3036
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	N/A	N/A
Other Bonds	N/A	N/A
Other Borrowings	\$363,528	N/A
Total	\$363,528	\$0

How to Participate

In-person at City Hall at 47441 Westoak Road or via video or phone on the Zoom platform.

Detailed instructions for Zoom participation will be on the City website:

<https://www.ci.westfir.or.us>

If you have any questions about how to participate, please contact the City by phone (541-782-3983) or e-mail (cityhall@ci.westfir.or.us). Prior to the meeting, you are also encouraged to submit questions and comments by phone or e-mail.

Use your computer, tablet or smartphone and go to:

<https://us02web.zoom.us/j/88132005912>

Alternatively, use your telephone to dial one of these numbers (tolls may apply):

1-253-215-8782

1-669-900-6833

1-346-248-7799

When prompted, enter this Meeting ID:

881 3200 5912

When you submit a question or comment during the hearing, please state your full name.

Ask to be recognized by clicking the **Raise Hand** icon (or by pressing ***9** on your phone). You'll see the **Raise Hand** icon after you click the **Reactions** icon. You'll be recognized to speak during the public hearing.

Online participants can also **submit questions and comments at any time** during the meeting by clicking the **Chat** icon.

Click the **Mute / Unmute** icon (or press ***6** on your phone) to mute or unmute your microphone.