

A public meeting of the City of Westfir City Council will be held on June 5, 2023, 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, 2023, 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 www.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 2021-22	Adopted Budget This Year, 2022-23	Approved Budget Next Year, 2023-24
Beginning Fund Balance/Net Working Capital	\$915,946	\$974,649	\$1,081,888
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$172,289	\$153,225	\$163,220
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$83,923	\$99,905	\$45,500
Revenue from Bonds and Other Debt	\$0	\$0	\$0
Interfund Transfers / Internal Service Reimbursements	\$74,170	\$34,000	\$33,000
All Other Resources Except Current Year Property Taxes	\$3,500	\$4,130	\$8,100
Current Year Property Taxes Estimated to be Received	\$141,310	\$128,000	\$140,000
Total Resources	\$1,391,138	\$1,393,909	\$1,471,708

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$106,481	\$135,450	\$149,050
Materials and Services	\$111,574	\$179,626	\$284,441
Capital Outlay	\$17,120	\$18,500	\$27,500
Debt Service	\$32,299	\$32,299	\$32,299
Interfund Transfers	\$70,000	\$34,000	\$33,000
Contingencies	\$0	\$28,300	\$24,000
Special Payments	\$89,545	\$99,400	\$108,720
Unappropriated Ending Balance and Reserved for Future Expenditure	\$964,119	\$866,334	\$812,698
Total Requirements	\$1,391,138	\$1,393,909	\$1,471,708

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	\$39,013	\$46,965	\$49,195
FTE	0.17	0.17	0.17
Facilities	\$18,638	\$28,940	\$29,645
FTE	0.04	0.04	0.04
Water Department	\$55,249	\$77,701	\$124,981
FTE	0.73	0.73	0.76
Sewer Department	\$52,179	\$71,500	\$118,580
FTE	0.65	0.65	0.68
Highway Department	\$60,295	\$95,820	\$123,650
FTE	0.38	0.41	0.40
Tourism Department	\$9,298	\$12,650	\$13,940
FTE	0.00	0.00	0.00
Fiberoptic Department	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Planning Department	\$503	\$0	\$1,000
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	\$1,155,963	\$1,060,333	\$1,010,717
FTE	0.00	0.00	0.00
Total Requirements	\$1,391,138	\$1,393,909	\$1,471,708
Total FTE	1.97	2.00	2.05

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

A reserve fund has been established to accumulate monies for construction of a Fire Department building.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2021-22	Rate or Amount Imposed This Year, 2022-23	Rate or Amount Approved Next Year, 2023-24
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	\$334,864	N/A
Total	\$334,864	\$0

How to Participate

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

<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/84418635818>

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:

844 1863 5818

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.