

A public meeting of the City of Westfir City Council will be held on June 3, 2024, 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, 2024, 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 2022-23	Adopted Budget This Year, 2023-24	Approved Budget Next Year, 2024-25
Beginning Fund Balance/Net Working Capital	\$943,572	\$1,081,888	\$1,000,631
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$188,374	\$163,220	\$163,820
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$118,829	\$45,500	\$194,275
Revenue from Bonds and Other Debt	\$0	\$0	\$0
Interfund Transfers / Internal Service Reimbursements	\$34,000	\$33,000	\$53,000
All Other Resources Except Current Year Property Taxes	\$17,933	\$8,100	\$12,075
Current Year Property Taxes Estimated to be Received	\$148,905	\$140,000	\$145,000
Total Resources	\$1,451,613	\$1,471,708	\$1,568,801

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$106,228	\$149,050	\$156,450
Materials and Services	\$141,749	\$284,441	\$445,368
Capital Outlay	\$7,556	\$27,500	\$78,000
Debt Service	\$32,299	\$32,299	\$32,299
Interfund Transfers	\$34,000	\$33,000	\$53,000
Contingencies	\$0	\$24,000	\$25,000
Special Payments	\$95,156	\$108,720	\$102,910
Unappropriated Ending Balance and Reserved for Future Expenditure	\$1,034,625	\$812,698	\$675,774
Total Requirements	\$1,451,613	\$1,471,708	\$1,568,801

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	\$42,592	\$49,195	\$45,090
FTE	0.17	0.17	0.18
Facilities	\$27,384	\$29,645	\$65,220
FTE	0.04	0.04	0.05
Water Department	\$66,290	\$124,981	\$177,683
FTE	0.78	0.76	0.84
Sewer Department	\$57,161	\$118,580	\$237,225
FTE	0.69	0.68	0.75
Highway Department	\$51,745	\$123,650	\$155,850
FTE	0.39	0.40	0.43
Tourism Department	\$9,863	\$13,940	\$17,150
FTE	0.00	0.00	0.00
Fiberoptic Department	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Planning Department	\$498	\$1,000	\$1,600
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	\$1,196,080	\$1,010,717	\$868,983
FTE	0.00	0.00	0.00
Total Requirements	\$1,451,613	\$1,471,708	\$1,568,801
Total FTE	2.07	2.05	2.25

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The reserve fund to accumulate monies for construction of a Fire Department building was dissolved February 5, 2024, and money refunded to donors.

The Estimated Debt Authorized below is a forgivable loan to develop a Wastewater Facilities Plan. The loan will not be taken out unless it's forgivable.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2022-23	Rate or Amount Imposed This Year, 2023-24	Rate or Amount Approved Next Year, 2024-25
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	\$305,914	\$100,000
Total	\$305,914	\$100,000

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/82474846021>

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:

824 7484 6021

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 hearing by clicking the **Chat** icon.

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