

A public meeting of the Silverton Fire District will be held on June 13, 2023 at 7:00 pm at 819 Rail Way NE, Silverton, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the Silverton Fire District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 819 Rail Way NE, Silverton, Oregon, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.silvertonfire.com. 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.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance/Net Working Capital	2,320,692	2,364,620	2,378,473
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	265,309	86,450	86,450
Federal, State & all Other Grants, Gifts, Allocations & Donations	94,292	321,500	514,352
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	170,000	139,000	159,000
All Other Resources Except Current Year Property Taxes	80,972	111,170	184,176
Current Year Property Taxes Estimated to be Received	1,954,941	2,032,287	2,107,835
Total Resources	4,886,206	5,055,027	5,430,286

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,099,342	1,475,612	1,713,057
Materials and Services	495,918	913,681	807,343
Capital Outlay	92,021	423,046	368,926
Debt Service	393,333	401,978	356,807
Interfund Transfers	170,000	139,000	159,000
Contingencies	0	106,788	100,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	2,635,594	1,594,922	1,925,153
Total Requirements	4,886,206	5,055,027	5,430,286

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			
Fire and EMS Services	4,886,206	5,055,027	5,430,286
FTE	7.50	10.00	10.00
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	4,886,206	5,055,027	5,430,286
Total FTE	7.50	10.00	10.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 The Silverton Fire District received grant funding for 1 FTE which will now be expensed from Fund 31. The Silverton Fire District paid off its 10-year debt service agreement during the 2022-2023 budget year. Otherwise no major changes in activities or sources of financing for the 2023-2024 fiscal year.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2021-2022	Rate or Amount Imposed This Year 2022-2023	Rate or Amount Approved Next Year 2023-2024
Permanent Rate Levy (rate limit 1.0397 per \$1,000)	1.0397	1.0397	1.0397
Local Option Levy			
Levy For General Obligation Bonds	\$346,718.00	\$364,921.00	\$372,863.00

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$2,658,119	
Other Bonds		
Other Borrowings		
Total	\$2,658,119	

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