FORM LB-1

2023-2024 Dundee Rural Fire Protection District Budget

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a public meeting of the Dundee Rural Fire Protection District, serving rural Dundee in Yamhill County, will be held both in person at at the Dundee Fire Station at 801 OR-99W, Dundee, OR 97115 and as an online meeting at **meet.google.com/ocd-tkgh-mwj**, on the 8th day of June 2023, at 7:30 pm for the purpose of discussing the budget for the fiscal year beginning July1st, 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 the Dundee Fire Station at 801 OR-99W, Dundee, OR 97115 between the hours of 9:00AM - 4:00PM or online at <u>https://drfpd.weebly.com/budget.html</u>

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.

			Email: drfpdmail@gmail.com	
	FINANCIAL SU	IMMARY - RESOURCES		
	TOTAL OF ALL FUNDS	Actual Amount 2021-22	Adopted Budget This Year 2022-23	Proposed Budget Next Year 2023-2024
Beginning Fund Balance/Net Wo	rking Capital	201,626	217,802	129,042
Fees, Licenses, Permits, Fines, As	ssessments & Other Service Charges			
Federal, State and all Other Grar	nts, Gifts, Allocations and Donations	0	20,000	20,000
Revenue from Bonds and Other	Debt			
Interfund Transfers / Internal Ser	vice Reimbursements	10,000	10,000	10,000
All Other Resources Except Curre	ent Year Property Taxes	8,989	11,117	13,849
Current Year Property Taxes Estin	nated to be Received	189,015	199,804	214,494
Total Resources		409,630	458,723	387,386
			1011	
Personnel Services	FINANCIAL SUMMARY - REQU	IREMENTS BY OBJECT CLASSIFICAT	ION	l
Materials and Services		120,930	132,637	141,892
		0		
Capital Outlay		-	20,500	20,500
	for Sep and Mar + next Sep payment)	143,110	146,160	143,685
Interfund Transfers		10,000	10,000	10,000
Contingencies			2,500	3,000
Special Payments		135,589	146,926	68,308
	and Reserved for Future Expenditure		· · ·	
Total Requirements		409,630	458,723	387,386
FINANCI	AL SUMMARY - REQUIREMENTS AND FULL-TIME EQU	IVALENT EMPLOYEES (ETE) BY ORG	ANIZATIONAL LINIT OR PROGRA	M *
Name of Organizational Unit or				
FTE for that unit or program				
Fir	e District Operations	120,930	153,137	162,392
FTE			,	
Not Allocated to Organizational	Unit or Program	288,699	305,586	224,993
FTE			,	,
Total Requirements				
Total FTE				
	STATEMENT OF CHANGES IN AC	TIVITIES and SOURCES OF FINANCE	ING *	
The Debt Service Fund w	as beginning to acquire reserves in exess	of principal and interest pay	ments required during the	e next fiscal vear As
	uesting less for Debt Service.	or principal and interest pay	inionio roquirou during th	
	-			
	PROPE	RTY TAX LEVIES		
		Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approve
		First		
		First Preceding	Adopted Budget	Budget for Next Year
Dormanant Pate Law Just - Vie	nit 0 5590 nor \$1 000)	First Preceding Year 2021-22	This Year 2022-23	2023 - 2024
, ,	nit 0.5580 per \$1,000)	First Preceding		
Local Option Levy		First Preceding Year 2021-22 0.5580	This Year 2022-23 0.5580	2023 - 2024 0.5580
, ,		First Preceding Year 2021-22	This Year 2022-23	2023 - 2024
Local Option Levy	nds	First Preceding Year 2021-22 0.5580	This Year 2022-23 0.5580	2023 - 2024 0.5580
Local Option Levy	nds STATEMEN Estimated Debt Outstand	First Preceding Year 2021-22 0.5580 79,000	This Year 2022-23 0.5580 82,000 Estimated Debt Aut	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor	nds STATEMEN	First Preceding Year 2021-22 0.5580 79,000	This Year 2022-23 0.5580 82,000	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor LONG TERM DEBT General Obligation Bonds	nds STATEMEN Estimated Debt Outstand	First Preceding Year 2021-22 0.5580 79,000	This Year 2022-23 0.5580 82,000 Estimated Debt Aut	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor LONG TERM DEBT General Obligation Bonds Other Bonds	nds STATEMEN Estimated Debt Outstand on July 1.	First Preceding Year 2021-22 0.5580 79,000	This Year 2022-23 0.5580 82,000 Estimated Debt Aut	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor LONG TERM DEBT General Obligation Bonds Other Bonds Other Borrowings	nds STATEMEN Estimated Debt Outstanc on July 1. 900,000	First Preceding Year 2021-22 0.5580 79,000	This Year 2022-23 0.5580 82,000 Estimated Debt Aut	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor LONG TERM DEBT General Obligation Bonds Other Bonds Other Borrowings Total	nds STATEMEN Estimated Debt Outstanc on July 1. 900,000 900,000	First Preceding Year 2021-22 0.5580 79,000 TOF INDEBTEDNESS ling	This Year 2022-23 0.5580 82,000 Estimated Debt Aur Not Incurred	2023 - 2024 0.5580 79,000
Local Option Levy Levy For General Obligation Bor LONG TERM DEBT General Obligation Bonds Other Bonds Other Borrowings Total	nds STATEMEN Estimated Debt Outstanc on July 1. 900,000	First Preceding Year 2021-22 0.5580 79,000 TOF INDEBTEDNESS ling	This Year 2022-23 0.5580 82,000 Estimated Debt Aur Not Incurred	2023 - 2024 0.5580 79,000

FC	DRM		2023-	20	24 Dundee Ru	Iral Fire Protec	tion District	Budget		Print Date 06-04-23
LE	3-11					RESERVE FUND		Year this reserve fund	will be reviewed to be	continued or abolishe
	s fund is authorized				RESOU	RCES AND REQUIREME	INTS	Date can not be more	than every 10th anivers	ary of establishmen
	nber 01-01, on Ma					ant Decem		2029		
	cified purpose: fire ergency medical		ion and		Equipm	ent Reserve	eruna	Dundee Ru	ral Fire Protecti	on District
		equipment				(Fund)				
		Historical Data						Budget	t for Next Year 2023 ·	2024
	Actu	ual				DESCRIPTION				
	Second Preceding Year 2020-21	First Preceding Year 2021-22	Adopted Budget This Year 2022-23		RESOUF	RCES AND REQUIREM	ENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
1	r		1	1		RESOURCES			r	
2	122,509.48	122,509.48	,	2	Cash on hand * (cash	basis), (line 3 + line 4)		49,910.49	49,910.49	49,910.49
3	386.90	386.90	-,	-	Beginning of year Checkb			69.49	69.49	69.49
4	122,122.53	131,095.29	132,128.00	4	Beginning of year CD & L			49,841.00	49,841.00	49,841.00
5				5	Working Capital (accr					
6				6		es estimated to be recei	ved			
7	0.00	0.00			Checkbook Interest ea	arned		0.00	0.00	0.00
8	972.76	723.13		-	LGIP interest earned			1,905.00	1,905.00	1,905.00
9	8,000.00	10,000.00			Transferred IN, from c			10,000.00	10,000.00	10,000.00
.0	131,482.19	142,205.32	148,308.45	10	Total Resources, exce	•		61,815.49	61,815.49	61,815.49
11				11	Taxes estimated to be					
12				12	Taxes collected in yea					
13	131,482.24	133,232.61	148,308.45	13		TOTAL RESOURCES		61,815.49	61,815.49	61,815.49
4				14		REQUIREMENTS **				
5				15	Org. Unit or Prog. & Activity	Object Classification	Detail			
16		0.05		16		fees				
7			20,000.00	17	Capital Outlay			0.00	0.00	0.00
.8			100.000.00	18	Capital Outlay	modified in supplemental budget Dec 2021				
.9				19			Equipment			
20				20						
1				21						
22				22						
23				23						
24				24						
25 26				25 26						
				20						
27				28						
-		133,232.56		29	En	nding balance (prior yea	irs)			
28	131,482.24		20.200.45	20	UNAPPROP	RIATED ENDING FUN	D BALANCE	61,815.49	61,815.49	61,815.49
28 29	131,482.24		28,308.45	1 30						
28 29 30	131,482.24 131,482.24	133,232.61	28,308.45 148,308.45	31	т	OTAL REQUIREMENT	S	61,815.49	61,815.49	61,815.49
27 28 29 30 31	-	133,232.61 1.3%	148,308.45			OTAL REQUIREMENT		61,815.49 Increase from prev	ious year -58.32%	61,815.49

FORM

2023-2024 Dundee Rural Fire Protection District Budget

RESOURCES

	LB-20			RESOURCES				
				GENERAL FUND	Dundee Ru	ural Fire Protecti	on District	
		Historical Data			Budget	for Next Year 2023	3 - 2024	
	Actur Second Preceding Year 2020-21	^{al} First Preceding Year 2021-22	Adopted Budget This Year 2022-23	RESOURCE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	8,005	10,782	11,982	¹ Available cash on hand* (Checking +LGIP)	11,194.00	11,194.00	11,194.00	
2	0,000	10,102	11,002	² Net working capital (accrual basis)	11,101.00	11,101.00	11,101.00	2
3	4,824	4,824	6,691	³ Previously levied taxes estimated to be received	5,011.47	5,011.47	5,011.47	-
4	173	126	181	4 Interest	748.82	748.82	748.82	+ +
+ · ·	175	120	101	5 Transferred IN, from other funds	140.02	740.02	740.02	
5								5
7				7				7
8				8				8
9				9 OTHER RESOURCES				9
10	623	500	600	10 Misc income	500.00	500.00	500.00	10
11	1	1	1	11 Equipment sold or leased	1.00	1.00	1.00	11
12	0	0	20,000	12 Grant	20,000.00	20,000.00	20,000.00	12
13				13				13
14				14				14
15				15				15
16				16				16
17 18				17 18				17 18
18				19				18
20				20				20
21				21				21
22				22				22
23				23				23
24				24				24
25 26				25 26				25 26
20				27				20
28				28				28
20	13,626	16,232	39,455		37,455.29	37,455.29	37,455.29	-
30		,	123,161	30 Taxes estimated to be received (Current Year)	\$140,332.58		\$140,332.58	+ +
31	109,672	114,001		31 Taxes collected in year levied			-	31
32	123,298	130,233	162,617	32 TOTAL RESOURCES	177,787.87	177,787.87	177,787.87	32
	150-504-020 (rev 10-16)			*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year	1	Increase from previous	year 9.33%	

	FORM		2023-20)24	Dundee Rural Fire Protection District	Budget			
	LB-30				REQUIREMENTS SUMMARY				
	Allocated		ALLOCA	TEI	D TO AN ORGANIZATIONAL UNIT OR PROGRAM & A	CTIVITY			
					General Fund				
	1	Historical Data				Budg	get for Next Year 2023 - 2	2024	
	Actu	al			REQUIREMENTS FOR:				
	Second Preceding Year 2020-21	First Preceding Year 2021-22	Adopted Budget This Year 2022-23		General Fund	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1				1	PERSONNEL SERVICES				1
2				2					2
3				3					3
4				4					4
5				5					5
7				7					7
8	0	0	0	8	TOTAL PERSONNEL SERVICES	0	0	0	8
9				9	Total Full-Time Equivalent (FTE)				9
10	1			10	MATERIALS AND SERVICES				10
11	106,702.72	111,985.88	116,286.93	11	Service Contract	123,542.44	123,542.44	123,542.44	11
12	1,727.00	1,737.00	1,850.00	12	Insurance	1,850.00	1,850.00	1,850.00) 12
13	5,915.22	6,675.69	8,000.00	13	Audit/Clerical	8,000.00	8,000.00	8,000.00) 13
14	0.00	0.00	500.00	14	Training	500.00	500.00	500.00) 14
15	340.25	396.74	2,000.00	15	Communication	2,500.00	2,500.00	2,500.00) 15
16	846.13	0.00	3,000.00	16	Election	4,500.00	4,500.00	4,500.00) 16
17	21.24	135.00	1,000.00	17	Misc.	1,000.00	1,000.00	1,000.00) 17
18				18					18
27	115,552.56	120,930.31	132,636.93	27	TOTAL MATERIALS AND SERVICES	141,892.44	141,892.44	141,892.44	27
28				28	CAPITAL OUTLAY				28
29	0.00	0.00			Fire Equipment (grant purchase)	20,000	20,000	20,000	
30		0.00	500.00		Tech Equipment	500	500	500) 30
31				31					31
32				32					32
33 34				33 34					33 34
35	0.00	0.00	20,500.00	-	TOTAL CAPITAL OUTLAY	20,500.00	20,500.00	20,500.00	
36	115,552.56	120,930.31	153,136.93		ORGANIZATIONAL UNIT / ACTIVITY TOTAL	162,392.44		162,392.44	
	,		·	<u> </u>		Increase from pre		,	
150-504-	-030 (Rev 10-16)								
130-304	030 (1164 10-10)								

35	123,552.56	130,930.31	169,573.22	35	TOTAL REQUIREMENTS	177,787.87	177,787.87	177,787.87	
34			3,436.29	34	UNAPPROPRIATED ENDING FUND BALANCE	2,395.43	2,395.43	2,395.43	3 3
33					Ending balance (prior years)				3
32	-,		,		Reserved for future expenditure			- ,	3
31	115,552.56	120,930.31		$ \longrightarrow $	Total Requirements for ALL Org.Units/Progams within fund	162,392.44	162,392.44	162,392.44	
30	8,000	10,000.00			Total Requirements NOT ALLOCATED	13,000.00	13,000.00	13,000.00	
29					OPERATING CONTINGENCY	3,000.00	3,000.00	3,000.00	
28	8,000	10,000.00	10,000.00	28	TOTAL INTERFUND TRANSFERS	10,000.00	10,000.00	10,000.00	
27				20					2
25 26				25 26					2
24				24					2
23	8,000.00	10,000.00	10,000.00	-	Equipment Reserve Fund	10,000	10,000	10,000	_
22				22	INTERFUND TRANSFERS				2
21	0	0	0	21	TOTAL SPECIAL PAYMENTS	0	0	0	2
20				20					2
19				19					1
18	-	-	-	17	SPECIAL PAYMENTS	-	-	-	1
10	0	0	0		TOTAL DEBT SERVICE	0	0	0	1
15 16				15 16					1
14				14	DEBT SERVICE				1
13	0	0	0		TOTAL CAPITAL OUTLAY	0	0	0	1
12				12					1
11				11					1
9 10	-	•		9 10	CAPITAL OUTLAY NOT ALLOCATED		~	<u> </u>	1
8 9	0	0	0		TOTAL MATERIALS AND SERVICES	0	0	0	
7 8				7 8					
6				6	MATERIALS AND SERVICES NOT ALLOCATED				
5					Total Full-Time Equivalent (FTE)				
4	0	0	0	4	TOTAL PERSONNEL SERVICES	0	0	0	
3				3					
1				1	PERSONNEL SERVICES NOT ALLOCATED				1
	Actua Second Preceding Year 2020-21	First Preceding Year 2021-22	Adopted Budget This Year 2022-23		REQUIREMENTS DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
╞		Historical Data				Buc	lget for Next Year 2023 - 202	24	4
					General Fund				_
	Not Allocated		N	ОТ	ALLOCATED TO AN ORGANIZATIONAL UNIT OR PR	OGRAM			
	LB-30				REQUIREMENTS SUMMARY				
	FORM		20	JZJ	-2024 Dundee Rural Fire Protection District	Budget			_

FORM

LB-35

BONDED DEBT

Bond Debt Payments are for:

RESOURCES AND REQUIREMENTS

General Obligation Bonds

						Dundee F	Rural Fire Protect	ion District	
		Historical Data			*) 	Budge	et for Next Year 2023 - 2	2024	
	Actu	al			-				
	Second Preceding Year 2020-21	First Preceding Year 2021-22	Adopted Budget This Year 2022-23	DESCRIPT RESOURCES AND F		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1			1	Reso	urces	_	_		1
2	67,735	68,334.92	67,801.29 2	Beginning Cash on Hand (Cash Ba	sis) (Checking DSF +LGIP DSF)	67,937.66	67,937.66	67,937.66	2
3			3	Working Capital (Accrual Basis)					3
4	3,161	2,497.29	2,821.17 4	Previously Levied Taxes to be Rec	eived	3,339.63	3,339.63	3,339.63	4
5	404	317.55	532.59 5	Interest US Bank & LGIP		2,343.00	2,343.00	2,343.00	5
6			6	Transferred from Other Funds					6
7	71,300	71,149.76	71,155.05 7	Total Resources, Except Taxes to b	e Levied	73,620.29	73,620.29	73,620.29	7
8	0	0.00	0.00 8			0.00	0.00	0.00	8
9			76,642.85 9	Taxes Estimated to be Received *		74,161.87	74,161.87	74,161.87	9
10	77,175	75,014.23	10	Taxes Collected in Year Levied				:	10
11	148,475	146,163.99	147,797.90 11	TOTAL RE	SOURCES	147,782.16	147,782.16	147,782.16	11
				Requir	ements				
				Bond Princip	oal Payments				
12			12	Bond Issue	Budgeted Payment Date			:	12
13	40,000	40,000.00	45,000.00 13	2011 Dundee Fire Station	Sept 2023	45,000.00	45,000.00	45,000.00	13
14			14						14
15			15					:	15
16	40,000	40,000.00	45,000.00 16		rincipal	45,000.00	45,000.00	45,000.00	16
				Bond Interes	-				
17				Bond Issue	Budgeted Payment Date			:	17
18	20,370	19,770.00		2011 Dundee Fire Station (Sep '22)	Sept 2023	18,495.00	18,495.00		18
19	19,770	19,170.00	18,495.00 19	2011 Dundee Fire Station (Mar '23)	March 2024	17,595.00	17,595.00	17,595.00	19
20	40.440	20.040.00	20						20
21	40,140	38,940.00	37,665.00 21		nterest	36,090.00	36,090.00	36,090.00	21
					e for Following Year By Projected Payment Date				
22			63,495.00 23	Bond Issue 2011 Dundee Fire Station	Sept 2024	62,595.00	62,595.00	62,595.00	22
23 24			00,490.00 23	Sept 2023	Sept 2024	02,395.00	02,333.00		23 24
25			24						24
26	68,335	67,223.99	26	Ending balance (prior years)	<u> </u>				26
27			1,637.90 27	Total Unappropriated Ending Fund Balance		4.097.16	4,097.16	1 007 10	27
28				Loan Repayment to Fur	ıd	,	,	-	28
29				Tax Credit Bond Reserve					29
30	148,475.01	146,163.99	147,797.90 30	TOTAL REQ	UIREMENTS	147,782.16	147,782.16	147,782.16	30

150-504-035 (Rev 10-16)

Increase from previous year -0.01%

2023-2024 Dundee

Rural Fire Protection

District Budget

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Yamhill County

	Be sure to read instruction	ons in the Notice of	of Property Tax Levy Forms and Instructi	on booklet		Check her an amende	
The	Dundee Rural Fire Prot		as the responsibility and authority to place	e the following pro	pperty tax, fee, charge or a	ssessment	
on t		YAMHILL hty Name	County. The property tax, fee, ch	arge or assessme	nt is categorized as stated	by this form.	
	PO Box	491	Dundee	OR	97115	Jun	e 8th, 2023
	Mailing Address	of District	City	State	ZIP code		Date
	Dan Bechtold		Treasurer	(503) 4	76-5462	drfpd	mail@gmail.com
	Contact Person		Title	Daytime	Telephone	Cor	tact Person E-Mail
X	The tax rate or levy ar	nounts certified i	ox if your district is subject to Loo n Part I are within the tax rate or levy n Part I were changed by the govern	amounts approv	ved by the budget comm		j.
PAF	RT I: TAXES TO BE IMP	OSED			Subject to		
					al Government Limits		
				Rate	e -or- Dollar Amount	_	
1.	Rate per \$1,000 or To	tal dollar amoun	levied (within permanent rate limit)	1	0.5580		
2.	Local option operating ta	ах		2			
3.	Local option capital proje	ect tax		3			<u>xcluded from</u> asure 5 Limits
4.	City of Portland Levy for	pension and disa	pility obligations	4		Dollar A	mount of Bond Levy
5a.	Levy for bonded indeb	tedness from bo	nds approved by voters prior to Octo	ber 6, 2001			
5b.	Levy for bonded indeb	tedness from bo	nds approved by voters on or after C	October 6, 2001	5b.	\$	79,000
5c.	Total levy for bonded ind	lebtedness not sul	pject to Measure 5 or Measure 50 (total	of 5a + 5b)	5c.	\$	79,000
PAF	TII: RATE LIMIT CERT	IFICATION					
6.	Permanent rate limit in d	lollars and cents p	er \$1,000			6	0.5580
7.	Election date when yo	ur new district re	ceived voter approval for your perma	anent rate limit .		7	
8.	Estimated permanen	t rate limit for r	ewly merged/consolidated distric	t		8	

FORM LB-50

2023-2024

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes,

attach a sheet showing the information for each.

Purpose	Date voters approved	First tax year	Final tax year	Tax amount -or- rate
(operating, capital project, or mixed)	local option ballot measure	levied	to be levied	authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

	Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS ______ (Must be completed if you have an entry in Part IV)

BE IT RESOLVED that uly 1, 2023 for the fol		n below are hereby a	ppropriated for the fiscal year begin	ning
	General Fund		Debt Servio	ce Fund
Organizational Unit or Pro	ogram:		Debt Service	\$81,090
Fire District Operations		\$162,392	Total	\$81,090
		0		
		0	Equipment Re	serve Fund
		0	Org. Unit/Program:	
Not Allocated to Organiza	-	0	Apparatus Purchases	0.00
Personnel Services		0	Transfers Out	0
Materials & Services		0	Contingency	0 \$0
Capital Outlay		0	Total	\$0
Debt Service Special Payments		0	Fun	ч
Transfers Out		10,000		0
			Org. Unit/Program:	-
		3,000	Special Payments	0
Total		\$175,392 *	Transfers Out	0
			Contingency	0 \$0
				\$0
		Total AF	PROPRIATIONS, All Funds	\$256,482
	Tota		erve Amounts, All Funds	\$130,903
	1010			\$387,386
E IT RESOLVED that the t	following ad valorem pro		IPOSING THE TAX	isks must match) property within the district for tax
ear 2023-2024			POSING THE TAX	property within the district for tax
ear 2023-2024 1) In the amount of	_OR at the rate of {	perty taxes are hereby im 0.5580	IPOSING THE TAX	property within the district for tax
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BE IT RESOLVED that the Board of Directors of the Dundee Rural Fire Protection District hereby

adopts the budget for the fiscal year 2023-2024 in the total amount of \$387,386