

NOTICE OF BUDGET HEARING

A public meeting of the Columbia River Fire & Rescue's Board of Directors will be held on June 27, at 6:00pm to hold a public hearing and discuss the annual budget for the fiscal year beginning July 1, 2024 as approved by the Budget Committee. A summary of the approved budget is presented below. A complete copy of the budget may be obtained online at www.crrf.com. This budget was prepared on the modified accrual basis of accounting, which is consistent with the prior year.

This meeting will be a hybrid meeting, with the option to attend in person at Columbia County 911 Admin Bldg or via Teams. This is to enable interested citizens to listen to and participate in the meeting. Should you wish to speak during the public hearing portion of the meeting, you may sign up by contracting the District prior to the meeting. Written comments may be provided in advance of the meeting by sending an email to lehnerk@crrf.com. If you desire to participate in the public hearing, and are unable to provide written comments, please contact the District prior to the scheduled meeting time.

Contact: Kate Lehner

Telephone: 503-397-2990 Email: lehnerk@crrf.co

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount FY 2022-23	Adopted Budget FY 2023-24	Approved Budget FY 2024-25
Beginning Fund Balance/Net Working Capital	3,895,044	1,460,000	2,895,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,186,124	2,193,000	2,246,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	244,814	265,000	15,000
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	1,877,884	700,000	250,000
All Other Resources Except Current Year Property Taxes	227,429	95,400	108,600
Current Year Property Taxes Estimated to be Received	8,437,771	8,830,000	8,960,000
Total Resources	16,869,066	13,543,400	14,474,600

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	9,414,893	9,601,430	8,423,260
Materials and Services	1,506,153	1,846,166	2,059,620
Capital Outlay	438,487	565,000	490,000
Debt Service	326,299	330,804	329,675
Interfund Transfers	1,877,885	700,000	250,000
Contingencies	0	0	500,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	3,305,349	500,000	2,422,045
Total Requirements	16,869,066	13,543,400	14,474,600

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			
Personnel	9,414,893	0	0
FTE	55.00	0.00	0.00
Admin	708,803	1,623,115	1,805,120
FTE	0.00	5.00	3.50
Fire Operations	50,541	7,203,130	6,085,990
FTE	0.00	39.50	27.00
EMS	242,705	1,421,371	1,678,760
FTE	0.00	7.00	10.00
Training	43,296	323,600	84,500
FTE	0.00	1.00	0.00
Fire Prevention	10,177	26,150	11,250
FTE	0.00	0.00	0.00
Fleet/Facilities Maintenance	403,387	835,230	802,260
FTE	0.00	2.00	2.00
RSVP	2,243	0	0
FTE	0.00	0.00	0.00
Grants	45,001	15,000	15,000
FTE	0.00	0.00	0.00
Capital	438,487	565,000	490,000
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	5,509,533	1,530,804	3,501,720
FTE	0.00	0.00	0.00
Total Requirements	16,869,066	13,543,400	14,474,600
Total FTE	55.00	54.50	42.50

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

During FY23-24, CRFR underwent significant restructuring in order to achieve the necessary cost savings to ensure the financial health of the District. Personnel costs were reduced by 11.5FTE through attrition, lay-offs, and restructuring of the staffing model and this has been carried into the FY24-25 Approved Budget. Please note, beginning in FY23-24, Personnel has been allocated to their specific cost centers (org unit) for the proposed budget.

PROPERTY TAX LEVIES

	Rate or Amount Imposed FY 2022-23	Rate or Amount Imposed FY 2023-24	Rate or Amount Approved FY 2024-25
Permanent Rate Levy (rate limit __2.9731__ per \$1,000)	2.9731	2.9731	2.9731
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$1,735,000	\$0
Other Borrowings	\$207,477	\$0
Total	\$1,942,477	\$0