

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Black Butte Ranch Rural Fire Protection District Board of Directors, will be held on May 25th, 2017 at 9:00 am at 13511 Hawks Beard, Black Butte Ranch Oregon 97759. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Black Butte Ranch Rural Fire Protection District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 13511 Hawks Beard, Black Butte Ranch, OR, between the hours of 9:00 a.m. and 4:00 p.m. 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**

<b>TOTAL OF ALL FUNDS</b>	Actual Amount Year 2015/16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
Beginning Fund Balance/Net Working Capital	2,769,445	2,559,728	3,052,100
Federal, State and all Other Grants, Gifts, Allocations and Donations	200	0	0
Interfund Transfers / Internal Service	180,000	120,000	100,000
All Other Resources Except Current Year	81,431	72,993	80,035
Current Year Property Taxes Estimated to be Received	1,757,490	1,769,696	1,818,545
<b>Total Resources</b>	<b>4,788,566</b>	<b>4,522,417</b>	<b>5,050,680</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	1,216,725	1,314,021	1,401,314
Materials and Services	234,886	350,183	349,364
Capital Outlay	375,712	17,500	312,000
Interfund Transfers	180,000	120,000	100,000
Contingencies	0	400,000	500,000
Unappropriated Ending Balance and Reserved for Future Expenditure	2,781,244	2,320,713	2,388,002
<b>Total Requirements</b>	<b>4,788,566</b>	<b>4,522,417</b>	<b>5,050,680</b>

**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 & EMS Services	1,827,323	1,681,704	2,062,678
FTE	9.00	9.00	9.42
Non-Departmental Non- Program	2,961,244	2,840,713	2,988,002
FTE	0	0	0
<b>Total Requirements</b>	<b>4,788,566</b>	<b>4,522,417</b>	<b>5,050,680</b>
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.42</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

No prominent changes

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed Year 2015/16	Rate or Amount Imposed This Year 2016-17	Rate or Amount Approved Next Year 2017-18
Permanent Rate Levy (rate limit 1.4677 per \$1,000)	1.4677	1.4677	1.4677
Local Option Levy	1.56	1.56	1.56

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
<b>Total</b>	No long term debt	No long term debt