

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 24th, 2018 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, 2018 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

TOTAL OF ALL FUNDS	Actual Amount Year 2016/17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance/Net Working Capital	2,781,244	3,052,100	3,320,783
Federal, State and all Other Grants, Gifts, Allocations and Donations	0	0	0
Interfund Transfers / Internal Service	120,000	100,000	100,000
All Other Resources Except Current Year	105,161	80,035	128,100
Current Year Property Taxes Estimated to be Received	1,815,061	1,818,545	1,845,182
Total Resources	4,821,465	5,050,680	5,394,065

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	1,225,915	1,401,314	1,469,080
Materials and Services	204,374	349,364	387,816
Capital Outlay	22,344	312,000	124,800
Interfund Transfers	120,000	100,000	100,000
Contingencies	0	500,000	300,000
Unappropriated Ending Balance and Reserved for Future Expenditure	3,248,833	2,388,002	3,012,369
Total Requirements	4,821,465	5,050,680	5,394,065

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	1,452,632	2,062,678	1,981,696
FTE	9.00	9.42	9.50
Non-Departmental Non- Program	3,368,833	2,988,002	3,412,369
FTE	0	0	0
Total Requirements	4,821,465	5,050,680	5,394,065
Total FTE	9.00	9.42	9.50

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No prominent changes

PROPERTY TAX LEVIES

	Rate or Amount Imposed Year 2016/17	Rate or Amount Imposed This Year 2017-18	Rate or Amount Approved Next Year 2018-19
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
Total	No long term debt	No long term debt