

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 electronically, via Zoom on June 23rd, 2022 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, 2022 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. It can also be viewed at <https://www.blackbutteranchfire.com/2022-2023-budget/>. 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. Due to the COVID-19 pandemic, the Zoom Meeting information for citizens' testimony to be heard at the meeting may be requested by contacting Jamie at (541) 595-2288 or jvohs@blackbutteranchfire.com.

Contact: Jamie Vohs

Telephone: 541-595-2288

Email: jvohs@blackbutteranchfire.com

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Year 2020/21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance/Net Working Capital	\$ 4,475,045	\$ 4,747,269	\$ 5,278,537
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$ 28,969	\$ -	\$ -
Interfund Transfers / Internal Service Reimbursements	\$ 100,000	\$ 100,000	\$ 100,000
All Other Resources Except Current Year Property Taxes	\$ 118,915	\$ 109,198	\$ 97,150
Current Year Property Taxes Estimated to be Received	\$ 2,023,016	\$ 2,008,272	\$ 2,080,437
Total Resources	\$ 6,745,945	\$ 6,964,739	\$ 7,556,124

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$ 1,325,293	\$ 1,616,251	\$ 1,731,048
Materials and Services	\$ 255,082	\$ 402,831	\$ 434,229
Capital Outlay	\$ 52,493	\$ 100,680.00	\$ 222,500
Interfund Transfers	\$ 100,000	\$ 100,000	\$ 100,000
Contingencies	\$ -	\$ 350,000	\$ 359,000
Unappropriated Ending Balance and Reserved for Future Expenditure	\$ 5,013,077	\$ 4,394,977	\$ 4,709,347
Total Requirements	\$ 6,745,945	\$ 6,964,739	\$ 7,556,124

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	\$ 1,632,868	\$ 2,119,762	\$ 2,387,777
FTE	9.28	10.50	10.57
Non-Departmental Non- Program	\$ 5,113,077	\$ 4,844,977	\$ 5,168,347
FTE	0	0	0
Total Requirements	\$ 6,745,945	\$ 6,964,739	\$ 7,556,124
Total FTE	9.28	10.50	10.57

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No prominent changes

PROPERTY TAX LEVIES

	Rate or Amount Imposed Year 2020/21	Rate or Amount Imposed This Year 2021-22	Rate or Amount Approved Next Year 2022-23
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 \$0.00	No long term debt	No long term debt