

**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 23rd, 2019 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, 2019 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 2017/18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	3,248,833	3,320,783	3,653,698
Federal, State and all Other Grants, Gifts, Allocations and Donations	2,120	0	0
Interfund Transfers / Internal Service	100,000	100,000	100,000
All Other Resources Except Current Year	121,610	128,100	141,535
Current Year Property Taxes Estimated to be Received	1,859,254	1,845,182	1,906,235
<b>Total Resources</b>	<b>5,331,817</b>	<b>5,394,065</b>	<b>5,801,468</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	1,299,107	1,469,080	1,779,361
Materials and Services	216,425	387,816	384,452
Capital Outlay	75,286	124,800	85,920
Interfund Transfers	100,000	100,000	100,000
Contingencies	0	300,000	350,000
Unappropriated Ending Balance and Reserved for Future Expenditure	3,641,000	3,012,369	3,101,735
<b>Total Requirements</b>	<b>5,331,817</b>	<b>5,394,065</b>	<b>5,801,468</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	1,590,817	1,981,696	2,249,733
FTE	9.00	9.42	10.50
Non-Departmental Non- Program	3,741,000	3,412,369	3,551,735
FTE	0	0	0
<b>Total Requirements</b>	<b>5,331,817</b>	<b>5,394,065</b>	<b>5,801,468</b>
<b>Total FTE</b>	<b>9.00</b>	<b>9.42</b>	<b>10.50</b>

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

No prominent changes

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed Year 2017/18	Rate or Amount Imposed This Year 2018-19	Rate or Amount Approved Next Year 2019-20
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