

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 GoToMeeting on May 28th, 2020 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, 2020 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/about-bbrfd/budgets/annual-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 GoToMeeting 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 2018/19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance/Net Working Capital	3,542,636	3,653,698	4,273,843
Federal, State and all Other Grants, Gifts, Allocations and Donations	100	0	0
Interfund Transfers / Internal Service Reimbursements	100,000	100,000	100,000
All Other Resources Except Current Year Property Taxes	203,459	141,535	157,500
Current Year Property Taxes Estimated to be Received	1,914,729	1,906,235	1,960,685
Total Resources	5,760,924	5,801,468	6,492,028

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	1,277,966	1,779,361	1,538,934
Materials and Services	243,077	384,452	389,802
Capital Outlay	6,334	85,920	76,347
Interfund Transfers	100,000	100,000	100,000
Contingencies	0	350,000	350,000
Unappropriated Ending Balance and Reserved for Future Expenditure	4,133,548	3,101,735	4,036,945
Total Requirements	5,760,924	5,801,468	6,492,028

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	1,527,376	2,249,733	2,005,083
FTE	9.50	10.50	10.50
Non-Departmental Non- Program	4,233,548	3,551,735	4,486,945
FTE	0	0	0
Total Requirements	5,760,924	5,801,468	6,492,028
Total FTE	9.50	10.50	10.50

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No prominent changes

PROPERTY TAX LEVIES

	Rate or Amount Imposed Year 2018/19	Rate or Amount Imposed This Year 2019-20	Rate or Amount Approved Next Year 2020-21
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