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 23, 2024 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, 2024 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, Oregon 97759, between the hours of 9:00 a.m. and 4:00 p.m. or online at https://www.blackbutteranchfire.com/2024-2025-budget. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as preceding year. Contact Jamie at (541) 595-2288 or jvohs@blackbutteranchfire.com for electronic viewing/hearing of this meeting.

Contact: Jamie Vohs Telephone: 541-595-2288 Email: jvohs@blackbutteranchfire.com

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Year 2022/23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance/Net Working Capital	$ 5,477,317	$ 5,877,160	$ 6,493,685
Federal, State and all Other Grants, Gifts, Allocations and Donations	$ 55,856	$ -	$ 26,893
Interfund Transfers / Internal Service Reimbursements	$ 100,000	$ 120,000	$ 220,000
All Other Resources Except Current Year Property Taxes	$ 356,636	$ 166,495	$ 234,467
Current Year Property Taxes Estimated to be Received	$ 2,150,082	$ 2,132,534	$ 2,380,583
Total Resources	**$ 8,139,890**	**$ 8,296,189**	**$ 9,355,628**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	$ 1,485,764	$ 1,869,839	$ 2,865,155
Materials and Services	$ 306,955	$ 506,284	$ 517,673
Capital Outlay	$ 108,699	$ 101,970	$ 229,000
Interfund Transfers	$ 100,000	$ 120,000	$ 220,000
Contingencies	$ -	$ 385,514	$ 403,399
Unappropriated Ending Balance and Reserved for Future Expenditure	$ 6,138,472	$ 5,312,582	$ 5,120,401
Total Requirements	**$ 8,139,890**	**$ 8,296,189**	**$ 9,355,628**

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	$ 1,901,419	$ 2,478,093	$ 3,611,828
FTE	9.66	10.48	10.54
Non-Departmental Non- Program	$ 6,238,472	$ 5,818,096	$ 5,743,800
FTE	0	0	0
Total Requirements	**$ 8,139,890**	**$ 8,296,189**	**$ 9,355,628**
Total FTE	**9.66**	**10.48**	**10.54**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
No prominent changes

PROPERTY TAX LEVIES			
	Rate or Amount Imposed Year 2022/23	Rate or Amount Imposed This Year 2023-24	Rate or Amount Approved Next Year 2024-25
Permanent Rate Levy (rate limit 1.4677 per $1,000)	1.4677	1.4677	1.4677
Local Option Levy	1.56	1.56	1.76

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