

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Mist-Birkenfeld Board of Directors will be held on May 20, 2025 at 7p.m. at 12525 Hwy 202, Mist, OR 97016. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Mist-Birkenfeld RFPD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 12525 Hwy 202, Mist, OR 97016, between the hours of 9 a.m. and 5 p.m. or online at www.mistbirkenfeldrfd.org. This budget is for

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	783,548.61	681,500	641,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	81,361.60	34,100	126,300
Federal, State & all Other Grants, Gifts, Allocations & Donations	344,416.45	103,700	106,200
Revenue from Bonds and Other Debt	0.00	0	0
Interfund Transfers / Internal Service Reimbursements	0.00	0	0
All Other Resources Except Current Year Property Taxes	60,535.08	65,100	48,000
Current Year Property Taxes Estimated to be Received	714,072.09	695,544	706,803
Total Resources	1,983,933.83	1,579,944	1,628,303

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	584,545.33	689,800	697,000
Materials and Services	209,250.56	232,700	220,800
Capital Outlay	330,007.16	178,000	141,500
Debt Service	0.00	25,000	25,000
Interfund Transfers	0.00	0	0
Contingencies	120,000.00	49,144	30,003
Special Payments	0.00	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	4,000.00	4,000	4,000
Total Requirements	1,247,803.05	1,178,644	1,118,303

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			
Name Personnel Services	584,545	689,800	697,000
FTE 4.0			
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	584,545	689,800	697,000
Total FTE 4.00	4.75	4.00	4.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
The majority of the Mist-Birkenfeld RFPD financing comes from property taxes. An employee stepped down from their staff position.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit 2.0875 per \$1,000)	2.0875	2.0875	2.0875
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$41,221	\$0
Total	\$41,221	\$0