

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Mist-Birkenfeld Rural Fire Protection District will be held on June 21, 2022 at 7pm located at 12525 Highway 202, Mist, OR 97016. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 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 Highway 202, Mist, OR 97016, Monday thru Thursday, between the hours of 9 a.m. and 5 p.m. or online at www.mistbirkenfeldrfd.org. 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			
TOTAL OF ALL FUNDS	Actual Amount 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance/Net Working Capital	648,684.10	703,988	619,117
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	43,104.23	47,600	50,100
Federal, State and all Other Grants, Gifts, Allocations and Donations	299,322.39	65,000	65,000
Revenue from Bonds and Other Debt	0.00	0	0
Interfund Transfers / Internal Service Reimbursements	150,000.00	0	0
All Other Resources Except Current Year Property Taxes	37,975.91	33,500	31,300
Current Year Property Taxes Estimated to be Received	556,455.41	559,389	588,555
Total Resources	1,735,542.04	1,409,477	1,354,072

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	415,771.65	609,740	662,700
Materials and Services	187,635.91	227,850	209,400
Capital Outlay	200,654.41	431,248	356,455
Debt Service	0.00	0	0
Interfund Transfers	150,000.00	0	0
Contingencies	106,695.00	136,639	121,517
Special Payments	0.00	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	4,000.00	4,000	4,000
Total Requirements	1,064,756.97	1,409,477	1,354,072

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			
Personnel Services	316,238	479,000	544,700
FTE 4.75	5.00	4.00	4.75
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	316,238	479,000	544,700
Total FTE	5.00	4.00	4.75

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 Funding in 21/22 was used for apparatus and equipment repairs and upgrades. Personnel changes have occurred which require a personnel cost rise to assure enough funding for PERS, Salaries, and benefits. Interest on investments was lower than expected so budgeted interest numbers were reduced.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2020-2021	Rate or Amount Imposed This Year 2021-2022	Rate or Amount Approved Next Year 2022-2023
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	\$0	\$0
Total	\$0	\$0