

A public meeting of the Hazeldell Rural Fire Protection District will be held on Tuesday June 9th, 2019 at 5:00 pm at the Willamette Activity Center Room 8, 47674 School Street, Oakridge, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Hazeldell RFPD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Oakridge Fire Station, between the hours of 8 a.m. and 5 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			
TOTAL OF ALL FUNDS	Actual Amount 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance/Net Working Capital	83,112	139,000	186,300
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	0	0	0
Federal, State & all Other Grants, Gifts, Allocations & Donations	0	0	0
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	40,000	171,300	40,000
All Other Resources Except Current Year Property Taxes	9,632	3,666	
Current Year Property Taxes Estimated to be Received	154,139	152,813	159,234
Total Resources	286,883	466,779	385,534

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	0	0	0
Materials and Services	97,556	140,526	142,179
Capital Outlay	17,853	131,300	171,600
Debt Service	0	0	0
Interfund Transfers	40,000	171,300	40,000
Contingencies	0	11,653	20,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	131,474	12,000	16,855
Total Requirements	286,883	466,779	390,634

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			
District Operations	115,409	271,826	313,779
FTE			
Non-Departmental/Non-Program	171,474	194,953	76,855
FTE			
Total Requirements	286,883	466,779	390,634
Total FTE	0	0	0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2018-2019	Rate or Amount Imposed This Year 2019-2020	Rate or Amount Approved Next Year 2020-2021
Permanent Rate Levy (rate limit 2.7115 per \$1,000)	2.7115	2.7115	2.7115
Local Option Levy			
Levy For General Obligation Bonds			

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

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.