

A public meeting of the Lake Chinook Fire & Rescue Rural Fire Protection District will be held on June 14, 2019 at 2:00 pm at 11700 SW Graham Rd Culver, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Lake Chinook Fire & Rescue 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 Lake Chinook Fire & Rescue, between the hours of 10 a.m. and 6p.m. This budget is for an X annual ___ biennial budget period. This budget was prepared on a basis of accounting that is X the same as ___ different than the preceding year. If different, the major changes and their effect on the budget are:

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	123,823	86,417	74083
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	7,882	9,340	14200
Federal, State and all Other Grants, Gifts, Allocations and Donations	0	6,790	0
Revenue from Bonds and Other Debt	38,866	35,724	38085
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	2,000	2,000	2000
Current Year Property Taxes Estimated to be Received	107,555	110,135	116252
Total Resources	280,126	250,406	244,620

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	66,540	70,299	75,427
Materials and Services	85,335	75,950	79,009
Capital Outlay	15,300	4,500	4,500
Debt Service	54,502	62,082	55,077
Interfund Transfers	11,500	4,500	0
Contingencies	10,000	10,000	10,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	46,537	23,075	23,075
Total Requirements	289,714	250,406	247,088

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	249,771	222,390	224580
FTE	1	1	
FTE			
FTE			
FTE			
FTE			
FTE			
FTE			
FTE			
Not Allocated to Organizational Unit or Program	36,016	28,016	23516
FTE			
Total Requirements	285,788	250,407	248,096
Total FTE	1	1	1

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2017-18	Rate or Amount Imposed This Year 2018-19	Rate or Amount Approved Next Year 2019-20
Permanent Rate Levy (rate limit 1.65 per \$1,000)	1.65	1.65	1.65
Local Option Levy			
Levy For General Obligation Bonds	40538	37510	42300

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$990,830	\$0
Other Bonds		\$0
Other Borrowings	\$5,582	\$0
Total	\$996,412	\$0

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