

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Glide Rural Fire Protection District will be held on Wednesday, May 15, 2024 at 6:30 X pm at 18910 North Umpqua Hwy, Glide, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Glide 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 Glide Fire Station, Monday - Thursday, between the hours of 11:00 a.m. and 5:00 p.m. or online at www.glidefire.org. This budget is for an X annual budget period. This budget was prepared on a basis of accounting that is X the same as the preceding year. If different, the major changes and their effect on the budget are: (None).

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| FINANCIAL SUMMARY - RESOURCES | | | |
|---|----------------------------|---------------------------------------|--|
| TOTAL OF ALL FUNDS | Actual Amount 2022 - 23 | Adopted Budget This Year 2023 - 24 | Approved Budget Next Year 2024 - 25 |
| Beginning Fund Balance/Net Working Capital | 619,509 | 629,777 | 1,003,122 |
| Fees, Licenses, Permits, Fines, Assessments & Other Service Charges | | | |
| Federal, State and all Other Grants, Gifts, Allocations and Donations | 324,634 | 876,946 | 715,690 |
| Revenue from Bonds and Other Debt | | | |
| Interfund Transfers / Internal Service Reimbursements | 140,000 | 99,500 | 134,850 |
| All Other Resources Except Current Year Property Taxes | 44,278 | 38,135 | 50,414 |
| Current Year Property Taxes Estimated to be Received | 470,418 | 552,781 | 546,609 |
| Total Resources | 1,598,839 | 2,197,139 | 2,450,685 |

| FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION | | | |
|---|------------------|------------------|------------------|
| Personnel Services | 296,308 | 358,482 | 436,594 |
| Materials and Services | 132,496 | 419,895 | 719,972 |
| Capital Outlay | 419,319 | 1,170,550 | 978,388 |
| Debt Service | 134,592 | 137,712 | 130,738 |
| Interfund Transfers | 140,000 | 99,500 | 134,850 |
| Contingencies | | 4,000 | 4,000 |
| Special Payments | | | |
| Unappropriated Ending Balance and Reserved for Future Expenditure | 476,124 | 7,000 | 46,143 |
| Total Requirements | 1,598,839 | 2,197,139 | 2,450,685 |

| 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 | | | |
| Glide Fire Department | 427,496 | 775,377 | 688,209 |
| FTE | 3.40 | 4.20 | 3.80 |
| Not Allocated to Organizational Unit or Program | 1,171,343 | 1,421,762 | 1,762,476 |
| FTE | 0 | 0 | 1.25 |
| Total Requirements | 1,598,839 | 2,197,139 | 2,450,685 |
| Total FTE | 3.40 | 4.20 | 5.05 |

- STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING ***
- Beginning 2021-2022 Personnel Services budget increased to reflect hire of a full-time Volunteer Recruitment & Retention Coord., funded by a SAFER Grant.
 - Beginning 2023-2024 Personnel Services budget increased to reflect hire of a part-time Marketing Asst. for Firefighter Recruitment, funded by a SAFER Grant.
 - Beginning 2024-2025, Personnel Services budget increased to reflect the hire of 2 part-time Community Wildfire Risk Reduction (CWRR) Specialists, funded by an OSFM CWRR grant.
 - Beginning 2024-2025, Materials & Services budget increased to reflect the costs of hiring contractors to perform Wildfire Home Ignition Zone Mitigation work, funded by an OSFM CWRR grant.

| PROPERTY TAX LEVIES | | | |
|---|-------------------------------------|---|--|
| | Rate or Amount Imposed 2022 - 23 | Rate or Amount Imposed This Year 2023 - 24 | Rate or Amount Approved Next Year 2024 - 25 |
| Permanent Rate Levy (rate limit 1.0708 per \$1,000) | 1.0708 | 1.0708 | 1.0708 |
| Local Option Levy | | | |
| Levy For General Obligation Bonds | 77,919 | 153,979 | 130,121 |

| STATEMENT OF INDEBTEDNESS | | |
|---------------------------|---|--|
| LONG TERM DEBT | Estimated Debt Outstanding on July 1, 2024 | Estimated Debt Authorized, But Not Incurred on July 1 |
| General Obligation Bonds | \$1,635,000 | |
| Other Bonds | | |
| Other Borrowings | | |
| Total | | |