

**FORM OR-LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Chiloquin-Agency Lake RFPD will be held on June 19, 2024 at 5:00 pm at 120 E. Schonchin Street, Chiloquin, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Chiloquin-Agency Lake RFPD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 201 S. First Avenue, Chiloquin, Oregon between the hours of 9:00 a.m. and 2:00 p.m. or online at www.chiloquinfire.com. 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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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2022-2023</b>	<b>Adopted Budget This Year 2023-2024</b>	<b>Approved Budget Next Year 2024-2025</b>
Beginning Fund Balance/Net Working Capital	141,819	210,000	700,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	726,686	587,000	647,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	1,337,675	1,110,000	750,000
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	421,706	367,254	327,257
Current Year Property Taxes Estimated to be Received	241,749	234,733	259,664
<b>Total Resources</b>	<b>2,869,635</b>	<b>2,508,987</b>	<b>2,683,921</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	601,007	754,162	1,001,920
Materials and Services	311,345	335,350	333,850
Capital Outlay	365,785	607,218	1,075,894
Debt Service	39,241	0	0
Interfund Transfers	0	60,000	40,000
Contingencies	0	10,000	10,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,552,257	742,257	222,257
<b>Total Requirements</b>	<b>2,869,635</b>	<b>2,508,987</b>	<b>2,683,921</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
<b>Name of Organizational Unit or Program</b>			
<b>FTE for that unit or program</b>			
Fire/EMS	7	9	9
FTE			
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>7</b>	<b>9</b>	<b>9</b>

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed 2021-2022</b>	<b>Rate or Amount Imposed This Year 2022-2023</b>	<b>Rate or Amount Approved Next Year 2023-2024</b>
Permanent Rate Levy (rate limit .9040 per \$1,000)	.9040	.9040	.9040
Local Option Levy			
Levy For General Obligation Bonds			