

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Mist-Birkenfeld Board of Directors will be held on June 18, 2024 at 7p.m. at 12525 Hwy 202, Mist, OR 97016. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 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 Hwy 202, Mist, OR 97016, 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 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance/Net Working Capital	625,513.35	765,000	681,500
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	123,783.20	32,100	34,100
Federal, State & all Other Grants, Gifts, Allocations & Donations	230,124.18	89,849	103,700
Revenue from Bonds and Other Debt	0.00	0	0
Interfund Transfers / Internal Service Reimbursements	25,000.00	0	0
All Other Resources Except Current Year Property Taxes	71,649.22	55,000	65,100
Current Year Property Taxes Estimated to be Received	656,676.63	640,017	695,544
Total Resources	1,732,746.58	1,581,966	1,579,944

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	601,949.78	734,799	758,100
Materials and Services	180,023.92	226,150	232,700
Capital Outlay	123,614.22	495,500	511,000
Debt Service	0.00	0	25,000
Interfund Transfers	25,000.00	0	0
Contingencies	5,340.09	121,517	49,144
Special Payments	0.00	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	4,000.00	4,000	4,000
Total Requirements	939,928.01	1,581,966	1,579,944

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			
Name Personnel Services FTE 4.0	601,950	734,799	758,100
Name FTE			
Name FTE			
Name FTE			
Name FTE			
Name FTE			
Name FTE			
Name FTE			
Name FTE			
Not Allocated to Organizational Unit or Program FTE			
Total Requirements	601,950	734,799	758,100
Total FTE 4.75	3.75	4.75	4.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The majority of the Mist-Birkenfeld RFPD financing comes from property taxes. An employee stepped down from their staff position.

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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 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	\$74,672	\$0
Total	\$74,672	\$0

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