

A public meeting of the Crescent Rural Fire Protection District will be held on June 20, 2019 at 5 pm at 150 Mountain View Dr. Gilchrist, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Crescent 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 150 Mountain View Dr. Gilchrist, Oregon, between the hours of 8:30 a.m. and 5:00 p.m. or online at www.crescentrfd.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.

Contact: Telephone: Email:

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance/Net Working Capital	245,000	225,000	243,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations			
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	187,000	228,262	256,500
Current Year Property Taxes Estimated to be Received	235,829	243,738	254,000
<b>Total Resources</b>	<b>667,829</b>	<b>697,000</b>	<b>753,500</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	348,347	392,246	418,450
Materials and Services	115,722	123,250	136,000
Capital Outlay	46,279	55,750	20,200
Debt Service			32,200
Interfund Transfers	36,000	21,074	23,650
Contingencies	10,000	5,000	5,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure		99,680	118,000
<b>Total Requirements</b>	<b>546,349</b>	<b>697,000</b>	<b>753,500</b>

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			
Staff	173,793	221,500	229,000
FTE	4	4	4
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
<b>Total Requirements</b>	<b>173,793</b>	<b>221,500</b>	<b>229,000</b>
<b>Total FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			

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<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed 2017-2018	Rate or Amount Imposed This Year 2018-2019	Rate or Amount Approved Next Year 2019-2020
Permanent Rate Levy (rate limit 1.6326 per \$1,000)	\$1.6326	\$1.6326	\$1.6326
Local Option Levy	\$0.87	\$0.87	\$0.87
Levy For General Obligation Bonds			

<b>STATEMENT OF INDEBTEDNESS</b>		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$64,327	
<b>Total</b>	<b>\$64,327</b>	

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