

A public meeting of the Hoodland Fire District #74 Board of Directors will be held on June 14, 2016 at 7:00 am X pm at 69634 E. Highway 26, Welches, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Hoodland Fire District #74 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 69634 E. Highway 26, Welches, OR 97067, between the hours of 9:00 a.m. and 4:00 p.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 used 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 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working Capital	2,352,333	2,205,018	2,706,478
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	20,800	21,550	32,300
Federal, State and All Other Grants, Gifts, Allocations and Donations	570,000	575,000	553,200
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	198,494	200,000	262,000
All Other Resources Except Property Taxes	56,460	154,162	65,222
Property Taxes Estimated to be Received	1,929,945	2,036,742	2,239,840
Total Resources	5,128,032	5,192,472	5,859,040

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,602,088	1,729,384	1,809,400
Materials and Services	568,250	594,000	634,150
Capital Outlay	1,065,500	1,401,500	1,326,700
Debt Service	0	0	0
Interfund Transfers	198,494	200,000	262,000
Contingencies	175,000	196,688	250,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,518,700	1,070,900	1,576,790
Total Requirements	5,128,032	5,192,472	5,859,040

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
FTE for that unit or program			
Package 1			
FTE 11.5	1,487,088	1,614,384	1,681,045
Non-Departmental / Non-Program			
FTE None 40 part timers	115,000	115,000	128,355
Total Requirements			
Total FTE	1,602,088	1,729,384	1,809,400

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

There are no changes in activities or sources of financing.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$2.6385 per \$1,000)	\$2.6385	\$2.6385	\$2.6385
Local Option Levy	NA	NA	NA
Levy for General Obligation Bonds	NA	NA	NA

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	NA	NA
Other Bonds	NA	NA
Other Borrowings	NA	NA
Total		

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