

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Washington County Fire District 2 Board of Directors will be held on June 14, 2016 at 6:30 pm at 31370 NW Commerical Street, North Plains, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Washington County Fire District 2 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 31370 NW Commercial Street, North Plains, Oregon, Monday through Thursday between the hours of 8:30 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 the same as the preceding year.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2014-2015</b>	<b>Adopted Budget This Year 2015-2016</b>	<b>Approved Budget Next Year 2016-2017</b>
Beginning Fund Balance/Net Working Capital	3,525,290	3,701,864	3,719,797
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	21,395	13,150	13,060
Federal, State and All Other Grants, Gifts, Allocations and Donations		3,000	
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	192,455	324,137	170,000
All Other Resources Except Property Taxes	310,942	29,100	220,200
Property Taxes Estimated to be Received	2,773,290	2,777,638	2,904,664
<b>Total Resources</b>	<b>6,823,373</b>	<b>6,848,889</b>	<b>7,027,721</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	1,997,693	2,221,212	0
Materials and Services	418,595	675,738	3,352,154
Capital Outlay	142,001	912,500	0
Debt Service			
Interfund Transfers	192,455	324,137	170,000
Contingencies		935,000	1,362,022
Special Payments			0
Unappropriated Ending Balance and Reserved for Future Expenditure	4,072,629	1,780,301	2,143,545
<b>Total Requirements</b>	<b>6,823,373</b>	<b>6,848,889</b>	<b>7,027,721</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
<b>Name of Organizational Unit or Program FTE for that unit or program</b>			
Washington County Fire District 2	6,823,373	6,848,889	7,027,721
FTE	14	13	0
Non-Departmental / Non-Program	n/a	n/a	n/a
FTE	n/a	n/a	n/a
<b>Total Requirements</b>	<b>6,823,373</b>	<b>6,848,889</b>	<b>7,027,721</b>
<b>Total FTE</b>	<b>14</b>	<b>13</b>	<b>0</b>

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *</b>
None

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Imposed</b>	<b>Rate or Amount Approved</b>
Permanent Rate Levy (rate limit 1.1219 per \$1,000)	1.1219	1.1219	1.1219
Local Option Levy	.57	.57	.57
Levy For General Obligation Bonds	n/a	n/a	n/a

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