

**FORM LB-1**

**UPDATED NOTICE OF BUDGET HEARING \***

A public meeting of the Central Oregon Coast Fire & Rescue District will be held on June 27, 2024 at 4:00 pm at 125 E Alsea Hwy., Waldport, Oregon 97394. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Central Oregon Coast Fire & Rescue District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Central Oregon Coast Fire & Rescue District office at, 125 E Alsea Hwy, Waldport, Oregon 97394, between the hours of 8:00 a.m. and 5:00 p.m. or online at N/A. This budget is for an X annual budget period. This budget was prepared on a basis of accounting that is the X same as the preceding year. If different, the major changes and their effect on the budget are: N/A

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**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount 2022-2023	Adopted Budget 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance/Net Working Capital	650,977	412,958	242,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	22,809	31,400	24,400
Federal, State and all Other Grants, Gifts, Allocations and Donations	74,053	0	2
Revenue from Bonds and Other Debt	0	0	300,000
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	55,122	32,300	30,873
Current Year Property Taxes Estimated to be Received	1,016,215	1,101,334	1,134,374
<b>Total Resources</b>	<b>1,819,175</b>	<b>1,577,992</b>	<b>1,731,649</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	980,504	876,990	965,953
Materials and Services	246,677	247,120	238,573
Capital Outlay	77,217	22,000	24
Debt Service	0	0	319,728
Interfund Transfers	0	0	0
Contingencies	0	20,000	10,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	514,777	411,881	197,371
<b>Total Requirements</b>	<b>1,819,175</b>	<b>1,577,992</b>	<b>1,731,649</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			
Name Fire/EMS Personnel Services	980,504	876,990	965,953
FTE	8.70	9.00	9.00
<b>Total Requirements</b>	<b>980,504</b>	<b>876,990</b>	<b>965,953</b>
<b>Total FTE</b>	<b>8.70</b>	<b>9.00</b>	<b>9.00</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***


**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2022-2023	Rate or Amount Imposed This Year 2023-2024	Rate or Amount Approved Next Year 2024-2025
Permanent Rate Levy (rate limit .08209 per \$1,000)	0.8209	0.8209	0.8209
Local Option Levy	.25	.35	.35
Local Option Levy	1.27	1.27	1.27
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		
Other Bonds		
Other Borrowings		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

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