

NOTICE OF BUDGET HEARING

A public meeting of the Jackson County Vector Control will be held on May 26, 2022 at 5:30 pm at 555 Mosquito Lane, Central Point, Oregon. Board meetings can be attended in person or available via Zoom. Zoom log-in information for the public can be found at the Districts website: <http://jcvcd.org/>, listed under public meeting notices. Board members and budget committee members will receive their log-in information with board packet. Please call or email the District office to confirm if you are able to attend or are having issues logging into Zoom.

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Jackson County Vector Control District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 555 Mosquito Lane, between the hours of 8:00 a.m. and 4:00 p.m. or online at office@jcvcd.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 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance/Net Working Capital	692,909	650,000	990,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations	109,994	20,000	15,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	67,258	45,000	45,000
Current Year Property Taxes Estimated to be Received	919,647	935,600	971,700
Total Resources	1,789,808	1,650,600	2,021,700

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

	2020-21	2021-22	2022-23
Personnel Services	468,608	635,935	672,200
Materials and Services	266,862	472,500	466,500
Capital Outlay	53,442	165,000	83,000
Debt Service			
Interfund Transfers			
Contingencies	25,400	77,165	200,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	300,000	300,000	600,000
Total Requirements	788,912	1,650,600	2,021,700

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		
Total Requirements	1,563,500	1,650,600	2,021,700
Total FTE	10	10	10

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2020-21	Rate or Amount Imposed This Year 2021-22	Rate or Amount Approved Next Year 2022-23
Permanent Rate Levy (rate limit .0429 per \$1,000)	.0429	.0429	.0429
Local Option Levy			
Levy For General Obligation Bonds			

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		
Total		

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