FORM LB-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Jackson County Vector Control will be held on June 15th, 2023 at 5:00 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, 2023 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.

Contact: Geoff Taylor Telephone: 541-826-2199 Email: office@jcvcd.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2021-22	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance/Net Working Capital	990,138	990,000	1,100,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations	17,600	15,000	15,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	62,314	45,000	55,000
Current Year Property Taxes Estimated to be Received	981,871	971,700	1,020,400
Total Resources	**2,051,923**	**2,021,700**	**2,190,400**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	549,497	672,200	684,300
Materials and Services	326,863	466,500	498,700
Capital Outlay	87,439	83,000	363,000
Debt Service			
Interfund Transfers			
Contingencies	788,124	200,000	200,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	300,000	600,000	444,400
Total Requirements	**2,051,923**	**2,021,700**	**2,190,400**

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	**1,650,600**	**2,021,700**	**2,190,400**
Total FTE	**10**	**10**	**10**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2021-2022	Rate or Amount Imposed This Year 2022-2023	Rate or Amount Approved Next Year 2023-2024
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.

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