

A public meeting of the HOOD RIVER COUNTY 911 COMMUNICATIONS DISTRICT will be held virtually on June 15, 2020 at 6:00 PM using WebEx. In support of state and federal guidelines for social distancing, the Board of County Commissioners is holding this meeting virtually to limit exposure to and spread of COVID-19 (novel coronavirus). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Hood River County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at [www.co.hood-river.or.us](http://www.co.hood-river.or.us). 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. To listen to the meeting, please call: 408-418-9388 and use access code: 146 754 9841. To access the meeting via a smart device or computer: <https://hoodriverco.webex.com/hoodriverco/onstage/g.php?MTID=e7aa34a07753add634f67d70ac97ad871> and enter password 061520BOC when prompted.

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**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance/Net Working Capital	2,478,919	2,230,849	2,916,379
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	11,301	9,000	10,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	317,950	292,000	414,014
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	94,609	60,000	65,000
Current Year Property Taxes Estimated to be Received	1,302,873	1,306,194	1,310,000
<b>Total Resources</b>	<b>4,205,652</b>	<b>3,898,043</b>	<b>4,715,393</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	1,256,061	1,385,302	1,219,196
Materials and Services	185,222	464,450	360,251
Capital Outlay	0	258,000	408,000
Debt Service	0	0	0
Interfund Transfers	0	0	0
Contingencies	0	300,124	290,224
Special Payments	0	105,231	124,011
Unappropriated Ending Balance and Reserved for Future Expenditure	2,764,369	1,384,936	2,313,711
<b>Total Requirements</b>	<b>4,205,652</b>	<b>3,898,043</b>	<b>4,715,393</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			
General Government	4,205,652	3,898,043	4,715,393
FTE	14	14	14
Not Allocated to Organizational Unit or Program	0	0	0
FTE	0	0	0
<b>Total Requirements</b>	<b>4,205,652</b>	<b>3,898,043</b>	<b>4,715,393</b>
<b>Total FTE</b>	<b>14</b>	<b>14</b>	<b>14</b>

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

The major of source of revenue for operations is provided by local property taxes. Excise taxes allocated to 911 districts from the State of Oregon are an additional revenue source.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2018-19	Rate or Amount Imposed This Year 2019-20	Rate or Amount Approved Next Year 2020-21
Permanent Rate Levy (rate limit .5644 per \$1,000)	.5644	.5644	.5644

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>