

A public meeting of the Jackson County Vector Control will be held on June 23, 2022 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, 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](mailto: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<br>2020-21 | Adopted Budget<br>This Year 2021-22 | Approved Budget<br>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                              |
| <b>Total Resources</b>  | <b>1,789,808</b>         | <b>1,650,600</b>                    | <b>2,021,700</b>                     |

| FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION         |                  |                  |                  |
|---|------------------|------------------|------------------|
| 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          |
| <b>Total Requirements</b>   | <b>1,789,808</b> | <b>1,650,600</b> | <b>2,021,700</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 |                  |                  |
| <b>Total Requirements</b>   | <b>1,789,808</b>             | <b>1,650,600</b> | <b>2,021,700</b> |
| <b>Total FTE</b>  | <b>10</b>                    | <b>10</b>        | <b>10</b>        |

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

| PROPERTY TAX LEVIES                                |                                   |   |  |
|--|-----------------------------------|---|--|
|  | Rate or Amount Imposed<br>2020-21 | Rate or Amount Imposed<br>This Year 2021-22 | Rate or Amount Approved<br>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<br>on July 1. | Estimated Debt Authorized, But<br>Not Incurred on July 1 |
| General Obligation Bonds  |  |  |
| Other Bonds               |  |  |
| Other Borrowings          |  |  |
| <b>Total</b>              |  |  |

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