FORM LB-1	NOTICE OF BUDGI	ET HEARING		
A public meeting of the Burlington Water D restrictions. The purpose of this meeting is Committee. A summary of the budget is pr	to discuss the budget for the fiscal yearsented below. A copy of the budget	ear beginning July 1, 2022 as approvemay be inspected or obtained at htt	ed by the Burlington Water Districtions://burlingtonwater.specialdistrict	ct Budget
is for an annual budget period. This budget Contact: Daniel Johnson	et was prepared on a basis of accoun		g year. Email: dan.johnson.bwd@gma	nil com
Contact: Danier Johnson		Telephone. 303-310-4340	Email: dan.jomison.bwd@gma	iii.com
		AL SUMMARY - RESOURCES		
TOTAL OF AL	L FUNDS	Actual Amount	Adopted Budget	Approved Budget
Designation Front Belong (Net Net alice C	No. of the I	2020-2021	This Year 2021-2022 150.000	Next Year 2022-2023
Beginning Fund Balance/Net Working Capital Fees, Licenses, Permits, Fines, Assessments & Other Service Charges		161,168 245,643	333,680	175,000 286,000
Federal, State & all Other Grants, Gifts, Allocations & Donations		0	150,000	280,000
Revenue from Bonds and Other Debt		0	150,000	
Interfund Transfers / Internal Service Reimbursements		1,556	0	
All Other Resources Except Current Year Property Taxes		0	1,200	1,200
Current Year Property Taxes Estimated to be Received		142,024	142,000	145,000
Total Resources		550,390	926,880	607,200
	FINANCIAL SUMMARY -	REQUIREMENTS BY OBJECT CLAS	SIFICATION	
Personnel Services		0	0	C
Materials and Services		264,527	320,650	314,550
Capital Outlay		0	300,000	50,000
Debt Service		68,921	76,425	76,425
Interfund Transfers		0	0	(
Contingencies	16 5 2 5 19	0	110,000	166,225
Unappropriated Ending Balance and Re	eserved for Future Expenditure	216,942	119,805	507.206
Total Requirements		550,390	926,880	607,200
·	- REQUIREMENTS AND FULL-TIM	F FOLLIVALENT EMPLOYEES (FTF	BY ORGANIZATIONAL LINIT O	DR PROGRAM
FINANCIAL SUMMARY	- REQUIREMENTS AND FULL-TIM	E EQUIVALENT EMPLOYEES (FTE	BY ORGANIZATIONAL UNIT C	PR PROGRAM
FINANCIAL SUMMARY Name of Organizational Unit or Program		E EQUIVALENT EMPLOYEES (FTE	BY ORGANIZATIONAL UNIT C	PR PROGRAM
FINANCIAL SUMMARY		E EQUIVALENT EMPLOYEES (FTE	BY ORGANIZATIONAL UNIT C	
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program				219,550
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program		128,827	478,650	219,550 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE		128,827	478,650 0.0	219,550 <i>0.0</i> 145,000
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program	m	128,827 0.5 135,700	478,650 0.0 142,000	219,550 0.0 145,000 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE	m	128,827 0.5 135,700 0.0	478,650 0.0 142,000 0.0	219,550 0.0 145,000 0.0 242,650
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements	m	128,827 0.5 135,700 0.0 285,863 0.0 550,390	478,650 0.0 142,000 0.0 306,230 0.0 926,880	219,550 0.0 145,000 0.0 242,650 0.0 607,200
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or	m	128,827 0.5 135,700 0.0 285,863 0.0	478,650 0.0 142,000 0.0 306,230 0.0	219,550 0.0 145,000 242,650 0.0 607,200
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements	m Program	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0	219,550 0.0 145,000 0.0 242,650 0.0 607,200
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE	Program  STATEMENT OF CHANGE	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 S IN ACTIVITIES and SOURCES OF	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0	219,550 0.0 145,000 0.0 242,650 0.0 607,200
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE	Program  STATEMENT OF CHANGE	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 S IN ACTIVITIES and SOURCES OF	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0	219,550 0.0 145,000 0.0 242,650 0.0 <b>607,200</b>
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 SIN ACTIVITIES and SOURCES OF rate increase to the fixed based of	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0	219,550 0.0 145,000 0.0 242,650 0.0 607,200
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of ROPERTY TAX LEVIES	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0 FINANCING harge only.	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0 FINANCING harge only.	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water District	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water Districtions Permanent Rate Levy (rate limit 3.4)	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650 0.0 142,000 0.0 306,230 0.0 926,880 0.0 FINANCING harge only.	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water Districtions Permanent Rate Levy (rate limit 3.4 Local Option Levy	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0 Rate or Amount Approved Next Year 2022-2023
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water Districtions Permanent Rate Levy (rate limit 3.4	Program  STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0 Rate or Amount Approved Next Year 2022-2023
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water Districtions Permanent Rate Levy (rate limit 3.4 Local Option Levy	STATEMENT OF CHANGE ct is expecting to implement a \$6	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	478,650	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0 Rate or Amount Approved Next Year 2022-2023
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water Districtions Permanent Rate Levy (rate limit 3.4 Local Option Levy	STATEMENT OF CHANGE ct is expecting to implement a \$6  P 269 per \$1,000)	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 SIN ACTIVITIES and SOURCES OF rate increase to the fixed based of the fixed bas	478,650	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0  Rate or Amount Approved Next Year 2022-2023 \$3.4269/\$1,000
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water District Permanent Rate Levy (rate limit 3.4 Local Option Levy Levy For General Obligation Bonds	STATEMENT OF CHANGE ct is expecting to implement a \$6  P 269 per \$1,000)  STATE Estimated Deb	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 SIN ACTIVITIES and SOURCES OF rate increase to the fixed based of the fixed bas	### 478,650 ### 0.0 ### 142,000 ### 0.0 ### 306,230 ### 0.0 ### 926,880 ### 0.0 ### 0.0 ### FINANCING ### harge only.  ### Rate or Amount Imposed ### This Year 2021-22 ### \$3.4269/\$1,000  Estimated Debt .	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0  Rate or Amount Approved Next Year 2022-2023 \$3.4269/\$1,000
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water District Permanent Rate Levy (rate limit 3.4 Local Option Levy Levy For General Obligation Bonds	STATEMENT OF CHANGE ct is expecting to implement a \$6  P 269 per \$1,000)  STATE Estimated Deb	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	### 478,650 ### 0.0 ### 142,000 ### 0.0 ### 306,230 ### 0.0 ### 926,880 ### 0.0 ### 0.0 ### FINANCING ### harge only.  ### Rate or Amount Imposed ### This Year 2021-22 ### \$3.4269/\$1,000  Estimated Debt .	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0  Rate or Amount Approved Next Year 2022-2023 \$3.4269/\$1,000  Authorized, But ed on July 1
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water District Permanent Rate Levy (rate limit 3.4 Local Option Levy Levy For General Obligation Bonds  LONG TERM DEBT	STATEMENT OF CHANGE ct is expecting to implement a \$6  P 269 per \$1,000)  STATE Estimated Deb	128,827  0.5  135,700  0.0  285,863  0.0  550,390  0.0  S IN ACTIVITIES and SOURCES OF rate increase to the fixed based of the	### 478,650 ### 0.0 ### 142,000 ### 0.0 ### 306,230 ### 0.0 ### 926,880 ### 0.0 ### 0.0 ### FINANCING ### harge only.  ### Rate or Amount Imposed ### This Year 2021-22 ### \$3.4269/\$1,000  ### Estimated Debt  ### Not Incurred	219,550 0.0 145,000 0.0 242,650 0.0 607,200 0.0  Rate or Amount Approved Next Year 2022-2023 \$3.4269/\$1,000  Authorized, But ed on July 1
FINANCIAL SUMMARY Name of Organizational Unit or Program FTE for that unit or program Water Utility Program FTE Fire Protection Program FTE Not Allocated to Organizational Unit or FTE Total Requirements Total FTE  For 2022-2023, Burlington Water District  Permanent Rate Levy (rate limit 3.4 Local Option Levy Levy For General Obligation Bonds  LONG TERM DEBT  General Obligation Bonds	STATEMENT OF CHANGE ct is expecting to implement a \$6  P  269 per \$1,000)  STATE  Estimated Deb on Ji	128,827 0.5 135,700 0.0 285,863 0.0 550,390 0.0 SIN ACTIVITIES and SOURCES OF rate increase to the fixed based of rate increase to the fixed based of 2020-2021 \$3.4269/\$1,000  EMENT OF INDEBTEDNESS of Outstanding July 1. 00 00	### 478,650 ### 0.0 ### 142,000 ### 0.0 ### 306,230 ### 0.0 ### 926,880 ### 0.0 ### 0.0 ### FINANCING ### harge only.  ### Rate or Amount Imposed ### This Year 2021-22 ### \$3.4269/\$1,000  ### Estimated Debt  ### Not Incurrect ### \$40	219,550