

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Sauvie Island Rural Fire Protection District #30J will be held on June 24, 2021 at 7 __am __X__ pm at 18342 NW Sauvie Island Road, Portland, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Sauvie Island Fire District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 18342 NW Sauvie Island Road, Portland, Oregon by appointment by calling (503) 621-1242 or online at www.sifire.org. This budget is for an __X__ annual __ biennial budget period. This budget was prepared on a basis of accounting that is __X__ the same as __ different than used the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2019-2020	This Year 2020-2021	Next Year 2021-2022
Beginning Fund Balance/Net Working Capital	570,829	540,834	91,185
Federal, State and All Other Grants, Gifts, Allocations and Donations	0	0	0
Interfund Transfers / Internal Service Reimbursements	25,000	25,000	0
All Other Resources Except Current Year Property Taxes	16,323	11,500	16,000
Current Year Property Taxes Estimated to be Received	206,040	213,133	213,900
Total Resources	818,192	790,467	321,085

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	81,248	110,170	102,275
Materials and Services	93,367	118,052	145,010
Capital Outlay	110,072	50,500	25,000
Debt Service	0	0	0
Interfund Transfers	25,000	25,000	25,000
Contingencies	0	10,000	20,000
Unappropriated Ending Balance and Reserved for Future Expenditure	508,505	476,745	3,800
Total Requirements	818,192	790,467	321,085

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		
Fire Service	\$ 284,687	\$ 278,722	272,285
FTE	2.00	1.25	0.75
Not allocated to organizational unit or program	\$ 25,000	\$ 35,000	45,000
FTE	0.00	0.00	0.00
Unappropriated	\$ 508,505	\$ 476,745	3,800
FTE	0.00	0.00	0.00
Total Requirements	\$ 818,192	\$ 790,467	\$ 321,085
Total FTE	2.00	1.25	0.75

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

This FY, the Fire District intends to maintain the current level of FTEs. Major expenditures will include the equipping a new brush rig and the additional Wildland firefighting equipment for the current brush rig. Other expenses that are outside of ongoing expenditures are for replacement Wildland and structural PPE, surplus hose for apparatus and operational updates for current water tenders and engines. The remainder of the expenditures, with inflation rates, are for standard, on-going annual expenditures.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 0.7894 per \$1,000)	0.7894	0.7894	0.7894
Local Option Levy	0.3500	0.3500	0.3500
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	\$0	\$0
Total	\$0	\$0

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