

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Sauvie Island Rural Fire Protection District #30J will be held on June 13, 2019 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, 2019 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, between the hours of 10 a.m. and 2 p.m. or by appointment by calling (503) 621-1242. 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. If different, the major changes

Contact: Chief Norvin Collins Telephone: (503) 621-1242 Email: chief.collins@sifire.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2017-2018	This Year 2018-2019	Next Year 2019-2020
Beginning Fund Balance/Net Working Capital	451,956	476,785	583,870
Federal, State and All Other Grants, Gifts, Allocations and Donations	15,526	8,500	11,500
Interfund Transfers / Internal Service Reimbursements	35,000	25,000	25,000
All Other Resources Except Current Year Property Taxes	0	0	0
Current Year Property Taxes Estimated to be Received	195,477	198,772	215,300
Total Resources	697,959	709,057	835,670

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	90,748	114,940	110,400
Materials and Services	69,331	117,415	118,290
Capital Outlay	2,519	88,580	136,200
Debt Service	0	0	0
Interfund Transfers	35,000	25,000	25,000
Contingencies	0	10,000	10,000
Unappropriated Ending Balance and Reserved for Future Expenditure	500,361	353,122	435,780
Total Requirements	697,959	709,057	835,670

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 District Personnel required for Fire Chief's office, Maintenance, and FTE	\$ 197,598	\$ 355,935	\$ 399,890
	1.25	2.00	2.00
Not allocated to organizational unit or program	\$ 500,361	\$ 353,122	\$ 435,780
FTE	0.00	0.00	0.00
Total Requirements	\$ 697,959	\$ 709,057	\$ 835,670
Total FTE	1.25	2.00	2.00

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 replacement of one brush rig and the additional of a second brush rig. Other expenses that are outside of ongoing expenditures are for replacement helmets and surplus hose for apparatus. 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.