

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Sauvie Island Rural Fire Protection District 30J will be held on June 13, 2024 at 7 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, 2024 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 or online at www.sifire.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 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2023-24
Beginning Fund Balance/Net Working Capital	1,522,245	890,014	860,234
Federal, State & all Other Grants, Gifts, Allocations & Donations	0	0	120,000
Interfund Transfers / Internal Service Reimbursements	25,000	25,000	25,000
All Other Resources Except Current Year Property Taxes	14,364	17,000	33,000
Current Year Property Taxes Estimated to be Received	213,123	232,000	235,600
Total Resources	1,774,732	1,164,014	1,273,834

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	81,965	101,938	168,515
Materials and Services	743,528	148,596	471,724
Capital Outlay	12,124	134,580	48,930
Interfund Transfers	25,000	25,000	25,000
Contingencies	0	20,000	20,000
Unappropriated Ending Balance and Reserved for Future Expenditure	912,115	738,900	539,665
Total Requirements	1,774,732	1,169,014	1,273,834

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			
Public Safety	837,617	385,114	689,169
FTE	1	1	1
Not Allocated to Organizational Unit or Program	25,000	45,000	45,000
FTE	0	0	
Unappropriated	912,115	738,900	539,665
FTE	0	0	0
Total Requirements	1,774,732	1,169,014	1,273,834
Total FTE	1	1	1

MUST MATCH TOTAL BUDGET NUMBERS

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2022-23	Rate or Amount Imposed This Year 2023-24	Rate or Amount Approved Next Year 2024-25
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

STATEMENT OF INDEBTEDNESS		
	Estimated Debt Outstanding None	Estimated Debt Authorized, But None

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