

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Sauvie Island Rural Fire Protection District #30J will be held on June 11, 2020 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, 2020 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 or online at [www.sifire.org](http://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.

Contact: Chief Chris Lake Telephone: (503) 621-1242 Email: [chris.lake@sifire.org](mailto:chris.lake@sifire.org)

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2018-2019	This Year 2019-2020	Next Year 2020-2021
Beginning Fund Balance/Net Working Capital	523,583	583,870	540,834
Federal, State and All Other Grants, Gifts, Allocations and Donations	22,995	11,500	11,500
Interfund Transfers / Internal Service Reimbursements	25,000	25,000	25,000
All Other Resources Except Current Year Property Taxes	0	0	0
Current Year Property Taxes Estimated to be Received	203,252	215,300	213,133
<b>Total Resources</b>	<b>774,830</b>	<b>835,670</b>	<b>790,467</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	75,180	110,400	110,170
Materials and Services	85,028	118,290	118,052
Capital Outlay	5,752	136,200	50,500
Debt Service	0	0	0
Interfund Transfers	25,000	25,000	25,000
Contingencies	0	10,000	10,000
Unappropriated Ending Balance and Reserved for Future Expenditur	583,870	435,780	476,745
<b>Total Requirements</b>	<b>774,830</b>	<b>835,670</b>	<b>790,467</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			
Fire Service	\$ 165,960	\$ 364,890	\$ 278,722
FTE	1.25	2.00	1.25
Not allocated to organizational unit or program	\$ 25,000	\$ 35,000	\$ 35,000
FTE	0.00	0.00	0.00
Unappropriated	\$ 583,870	\$ 435,780	\$ 476,745
FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>\$ 774,830</b>	<b>\$ 835,670</b>	<b>\$ 790,467</b>
<b>Total FTE</b>	<b>1.25</b>	<b>2.00</b>	<b>1.25</b>

**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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

\* 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.