

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Sauvie Island Rural Fire Protection District #30J will be held on June 7, 2016 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, 2016 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 and their effect on the budget are:

Contact: Chief Norvin Collins

Telephone: (503) 621-1242

Email: chief.collins@sifire.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2014-2015	Adopted Budget This Year 2015-2016	Approved Budget Next Year 2016-2017
Beginning Fund Balance/Net Working Capital	467,088	468,750	460,540
Federal, State and All Other Grants, Gifts, Allocations and Donations	2,331	10,000	1,575
Interfund Transfers / Internal Service Reimbursements	125,500	35,000	25,847
All Other Resources Except Current Year Property Taxes	15,945	1,800	747
Current Year Property Taxes Estimated to be Received	217,918	195,560	191,400
Total Resources	828,782	711,110	680,109

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	82,168	101,152	101,690
Materials and Services	68,365	104,230	105,908
Capital Outlay	50,000	120,300	72,950
Debt Service	28,050	26,526	0
Interfund Transfers	125,500	35,000	25,847
Contingencies	0	10,000	10,000
Unappropriated Ending Balance and Reserved for Future Expenditure	474,699	313,902	363,714
Total Requirements	828,782	711,110	680,109

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 Trai	\$ 228,583	\$ 358,902	\$ 280,548
FTE	1.50	1.50	1.50
Total Requirements	\$ 828,782	\$ 711,110	\$ 680,109
Total FTE	1.50	1.50	1.50

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 portable radios and the purchase of a replacement water tender. The remainder of the resources and expenditures remain consistent with current levels with minor adjustments for inflation or change in service fees.

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	0.4600	0.3500	0.3500
Levy For General Obligation Bonds	\$ 25,952	\$ 27,800	\$ -

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.