

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Keizer Rural Fire Protection District will be held on June 18, 2019 at 7:00 pm at 661 Chemawa Road NE, Keizer, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Keizer Rural Fire Protection District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Keizer Fire District, 661 Chemawa Rd. NE, Keizer Oregon, between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.keizerfire.com](http://www.keizerfire.com). This budget is for a 2019/2020 annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	3,117,503	4,050,000	4,651,686
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,675,165	1,700,000	1,700,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	603,614	301,718	241,442
Revenue from Bonds and Other Debt	302,881	318,073	211,000
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	325,259	203,000	231,000
Current Year Property Taxes Estimated to be Received	4,310,123	4,482,860	4,665,970
<b>Total Resources</b>	<b>\$10,334,545</b>	<b>\$11,055,651</b>	<b>\$11,701,098</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	5,544,139	6,009,980	6,469,891
Materials and Services	1,012,906	1,327,275	1,378,332
Capital Outlay	13,800	20,000	20,000
Debt Service	295,750	305,350	202,550
Capital Projects	83,595	225,000	226,686
Interfund Transfers	0	0	0
Contingencies	0	220,000	120,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	3,394,355	2,948,046	3,283,639
<b>Total Requirements</b>	<b>\$10,344,545</b>	<b>\$11,055,651</b>	<b>\$11,701,098</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program FTE for that unit or program			
General Fund	8,153,561	7,577,255	7,988,223
FTE	32.5	35.5	37.5
Capital Projects Fund	73,595	225,000	226,686
FTE	0	0	0
General Obligation Bond Repayment Fund	295,750	305,350	202,550
FTE	0	0	0
Not Allocated to Organizational Unit or Program (Unappropriated Fund Balance)	1,895,234	2,948,046	3,283,639
<b>Total Requirements</b>	<b>\$10,344,545</b>	<b>\$11,055,651</b>	<b>\$11,701,098</b>
<b>Total FTE</b>	<b>32.5</b>	<b>35.5</b>	<b>37.5</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 The Fire District responded to 5,506 calls in 2018 compared to 5,419 in 2017. Voters approved a levy increase of \$0.59 cents per thousand in November of 2018. FY 19/20 will be the first year of that levy. A COLA increase of 3% will be given beginning July 1, 2019. Two additional FTE's are included in this budget.

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed 2017-18	Rate of Amount Imposed this year 2018-19	Rate or Amount Approved Next Year 2019-20
Permanent Rate Levy (rate limit 1.3526 per \$1,000)	1.3526	1.3526	1.3526
Local Option Levy	.59	.59	.59
Levy For General Obligation Bonds	\$277,430	\$318,073	\$211,000

<b>STATEMENT OF INDEBTEDNESS</b>		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$202,550	
Other Bonds	\$0	
Other Borrowings	\$0	
<b>Total</b>	<b>\$202,550</b>	