

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Keizer Rural Fire Protection District will be held on June 16, 2015 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, 2015 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. This budget is for a 2015/2016 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 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance/Net Working Capital	561,094	748,769	1,600,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	886,300	1,086,000	1,478,640
Federal, State and all Other Grants, Gifts, Allocations and Donations	220,790	297,080	902,087
Revenue from Bonds and Other Debt	216,957	206,982	215,444
Interfund Transfers / Internal Service Reimbursements	850,784	811,133	0
All Other Resources Except Current Year Property Taxes	95,000	95,000	95,000
Current Year Property Taxes Estimated to be Received	3,267,362	3,627,487	3,790,543
Total Resources	6,098,287	6,872,451	8,081,714

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	3,468,432	4,020,823	4,613,350
Materials and Services	941,670	1,130,886	1,336,405
Capital Outlay	20,000	30,000	510,505
Debt Service	210,188	203,538	215,444
Interfund Transfers	850,784	811,133	0
Contingencies	150,000	150,000	0
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	457,213	526,071	1,406,010
Total Requirements	6,098,287	6,872,451	8,081,714

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			
General Fund	4,134,152	4,719,267	6,610,260
FTE	12	16	31
EMS Enterprise Fund	1,737,084	1,939,433	0
FTE	11	11	0
General Obligation Bond Repayment Fund	227,051	213,751	215,444
FTE	0	0	0
Not Allocated to Organizational Unit or Program (Unappropriated Fund Balance)			1,256,010
Total Requirements	6,098,287	6,872,451	8,081,714
Total FTE	23	27	31

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The Fire District responded to 4,132 calls in 2014 compared to 3,908 in 2013. The Urban Renewal District was due to end in July 2012. A problem with the developer left the City of Keizer in a position to request a 4-year extension which was initially declined then accepted by the Board of Directors at 68% of fund for 4-years, then 100% of funds in year 5 and a full payback of all funds in 10 years. Due to the City of Keizer's diligence in collecting funds and repaying the District, two payments have been received so far and the final payment of all funds owed will be paid back to the District in January of 2016. This January payment has been budgeted for in the FY 15/16 budget. Voters approved a levy increase from \$0.35 cents per thousand to \$0.59 cents per thousand in November of 2014. A 2013 Staffing for Adequate Fire and Emergency Response (SAFER) Grant for hiring was received in 2014 for two additional firefighter positions for a period of two years. This FY 2015/16 budget reflects the second year of that grant. The District has applied for several more grants in this FY 15/16 budget. Although the District has not yet been awarded these grants, the revenue and expense for these grants has been included in the FY 15/16 budget in case of award. If these grants are awarded there is a possibility of increasing FTE's by four. If these grants are not awarded funding will not be expended. The increase in expenditures is directly related to these grants.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2013 - 14	Rate or Amount Imposed This Year 2014 - 15	Rate or Amount Approved Next Year 2015 - 16
Permanent Rate Levy (rate limit 1.3526 per \$1,000)	1.3526	1.3526	1.3526
Local Option Levy	.35	.59	.59
Levy For General Obligation Bonds	\$210,188.00	\$203,538.00	\$215,444.00

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$196,888	
Other Bonds	\$0	
Other Borrowings	\$0	
Total	\$196,888	