

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Keizer Rural Fire Protection District will be held on June 19, 2018 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, 2018 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 2018/2019 annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Chief Jeff Cowan

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance/Net Working Capital	2,400,000	3,575,000	4,050,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,136,000	1,336,000	1,700,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	279,787	274,728	301,718
Revenue from Bonds and Other Debt	295,578	314,628	318,073
Interfund Transfers / Internal Service Reimbursements	0	0	0
All Other Resources Except Current Year Property Taxes	195,900	217,714	203,000
Current Year Property Taxes Estimated to be Received	4,114,789	4,265,388	4,482,860
Total Resources	\$8,422,054	\$9,983,458	\$11,055,651

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	4,779,635	5,475,023	6,009,980
Materials and Services	1,226,607	1,285,332	1,327,275
Capital Outlay	25,000	35,000	20,000
Debt Service	295,578	314,628	305,350
Capital Projects	0	375,000	225,000
Interfund Transfers	0	0	0
Contingencies	200,000	200,000	100,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,895,234	2,298,475	3,068,046
Total Requirements	\$8,422,054	\$9,983,458	\$11,055,651

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	6,231,242	6,995,355	7,357,255
FTE	32.5	35.5	35.5
Capital Projects Fund	0	375,000	225,000
FTE	0	0	0
General Obligation Bond Repayment Fund	295,578	314,628	305,350
FTE	0	0	0
Not Allocated to Organizational Unit or Program (Unappropriated Fund Balance)	1,895,234	2,298,475	3,168,046
Total Requirements	\$8,422,054	\$9,983,458	\$11,055,651
Total FTE	32.5	35.5	35.5

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 The Fire District responded to 5,419 calls in 2017 compared to 4,685 in 2016. With the increase in call volume as well as a new ambulance billing provider, Ambulance Revenue has steadily been increasing. Voters approved a levy increase from \$0.35 cents per thousand to \$0.59 cents per thousand in November of 2013. FY 18/19 will be the fifth year of that levy. The 2014 Staffing for Adequate Fire and Emergency Response (SAFER) Grant for hiring ended in December of 2017. The District passed a General Obligation Bond in November of 2015 and a Capital Projects Fund is continued in this budget year for the expenditure of the bond funds.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2016-17	Rate of Amount Imposed this year 2017-18	Rate or Amount Approved Next Year 2018-19
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	\$295,578	\$314,628	\$318,073

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$318,073	
Other Bonds	\$0	
Other Borrowings	\$0	
Total	\$318,073	