



**ADOPTED BUDGET**  
**2019-2020**  
**SCAPPOOSE RFPD**





## **BUDGET MESSAGE**

This is Scappoose Fire District's proposed budget document for fiscal year 2019/2020. It is accompanied by a budget workbook that contains detailed information about the proposed budget's line items. The workbook is for information only and is not part of the legal document.

The proposed budget is balanced. Since the County Assessors provide the tax revenue estimates prior to updating property assessments, the actual amounts received will vary somewhat from the budget.

Approval of this budget does not guarantee a particular expenditure. However, it does provide for community involvement in planning for the future. The Fire District consistently prefers to be frugal and not spend budgeted funds if needs or conditions change.

The budget committee reviews and, if a majority of the committee agrees, revises the proposed budget. The committee must balance each fund and approve the budget. The Board of Directors cannot increase expenditures in a fund by more than 10% without a supplemental budget.

## **GENERAL INFORMATION**

The District responded to 2,143 emergency incidents during 2018, a 1.5% increase over the prior year. The workbook contains a breakdown of this number by major incident types. Medical calls average almost 70% of the emergency calls.

This is the second year of the 5-year operational levy from July 1, 2017 through June 30, 2022. The renewal included a 30 cent increase for a total of \$1.24 levy per thousand of assessed value. The additional financial resources enabled the District to hire more emergency response staff and purchase both firefighting and medical equipment to respond to the ever-increasing demand for services.

Scappoose Fire District and Columbia River Fire and Rescue are now at the end of their third year of the Intergovernmental Agreement (IGA) to share management resources. The Districts continue to strengthen cooperation and achieve financial and operational efficiencies with managerial specialization. They now share the same systems for incident records management, staff scheduling, email communications, cloud storage, and fire inspection records management. The Districts have issued a joint Request for Proposals (RFP) that will further look into a cooperative service study to determine what the future looks like for the IGA. In 2019/20, both districts will contract with Lexipol, a service that helps establish and maintain policies and procedures that reflect the changing laws and social norms. Scappoose's share of the initial cost is \$12,000, with an annual cost of \$5,000 thereafter.

## **BUDGET HIGHLIGHTS**

### **GENERAL FUND RESOURCES RECEIVED**

Tax Turnover 2019/20 – We expect to receive 93% of Multnomah and Columbia Counties' estimated property tax. The estimated assessed valuation increased by 9.3% to over \$1.4 billion.

The District expected to receive G.E.M.T.(Medicaid) receipts in 2018/19. This was delayed. By the end of 2019, the District will be allowed to bill Oregon's Ground Emergency Medical Transport (GEMT) Services and receive 50 to 60% of previously non-collectible Medicaid billings.

The District will receive over \$250,000 in conflagration revenue in the 2018/19 fiscal year. The \$58,000 for the Camp Fire, California conflagration will probably arrive during the summer of 2019. The forests continue to be dangerously dry. The current high frequency of conflagrations is often described as "the new normal." Accordingly, the District has budgeted for both revenue and related expenses.

Both Scappoose and Columbia River Fire Districts are experiencing rapid commercial and residential development. The review and inspection process covering properties from Cornelius Pass to north of Rainier consumes nearly all the Fire Marshal's time. Scappoose has allocated \$20,000 toward office support and \$40,000 for part-time assistance for inspections.

#### GENERAL FUND PERSONNEL SERVICES

In 2018/19, the District hired two full-time paramedics plus the equivalent of 2.0 FTE in part-time EMT staff working 12 hours per day during peak hours. To increase staffing predictability and reduce training time, Scappoose plans to hire 2.0 FTE full-time EMTs in 2019/20. Trained part-time staff will be used as needed to cover staff absences and perform driveway inspections for the Fire Marshal. Personnel funding has been increased to pay for this.

#### GENERAL FUND MATERIALS AND SERVICES

As previously mentioned, Scappoose and Columbia River have progressed with the plan to hire an outside consultant to analyze the IGA and make recommendations. The analysis will not be completed before July, 2019, so the \$25,000 budgeted for Scappoose's share of the expense has been moved to the 2019/20 budget.

As our emergency response apparatus and buildings get older, maintenance needs increase. The cost of doing business and number of emergency incidents continue to rise. This year, the District expects to complete security improvements, replace worn-out vinyl flooring, and repaint the front office, boardroom, communications room and hallways. The RFP for the concrete pad at the back of the bays will be issued soon and completed in the next budget year, so the budget for this was moved accordingly.

#### GENERAL FUND CAPITAL OUTLAY

The funds for Capital Outlay purchases have increased from \$109,440 in 2018/19 to \$143,500 in 2019/20. The increase reflects a management practice of buying equipment with conflagration receipts from fire apparatus support. The planned purchases are itemized in the Budget Workbook. Items that cost more than \$1,000 and last longer than 1 year are considered Capital Outlay. The purchase threshold for items considered capital outlay was set by the Board of Directors.

#### GRANT FUND

The District has applied for three (3) grants totaling \$165,000. These are described in the Budget Workbook. All have a reasonable likelihood of success, so they have been included in the Budget in order to avoid delays to implementation after any notices of award are received.

#### RESERVE FUNDS

The Real & Personal Property Reserve Fund accumulates funds for major purchases such as a fire engine suitable for both structural and wildland fires. We are exploring options to fund future large apparatus purchases.

I hope this budget information is helpful to you. If you have questions before the May 2<sup>nd</sup> budget meeting or have ideas to assist the District in the budget process, please feel free to contact me at 503-543-5026 or [jsalisbury@srfd.us](mailto:jsalisbury@srfd.us).

Respectfully submitted,



Janine Salisbury  
Finance Administrator/Budget Officer



# 2018 ALARM REPORT



Scappoose Fire responded to 2,143 calls during calendar year 2018. The 2018 Alarm Report reports on 2,047 of those calls. This is 4% less than the total number of calls.

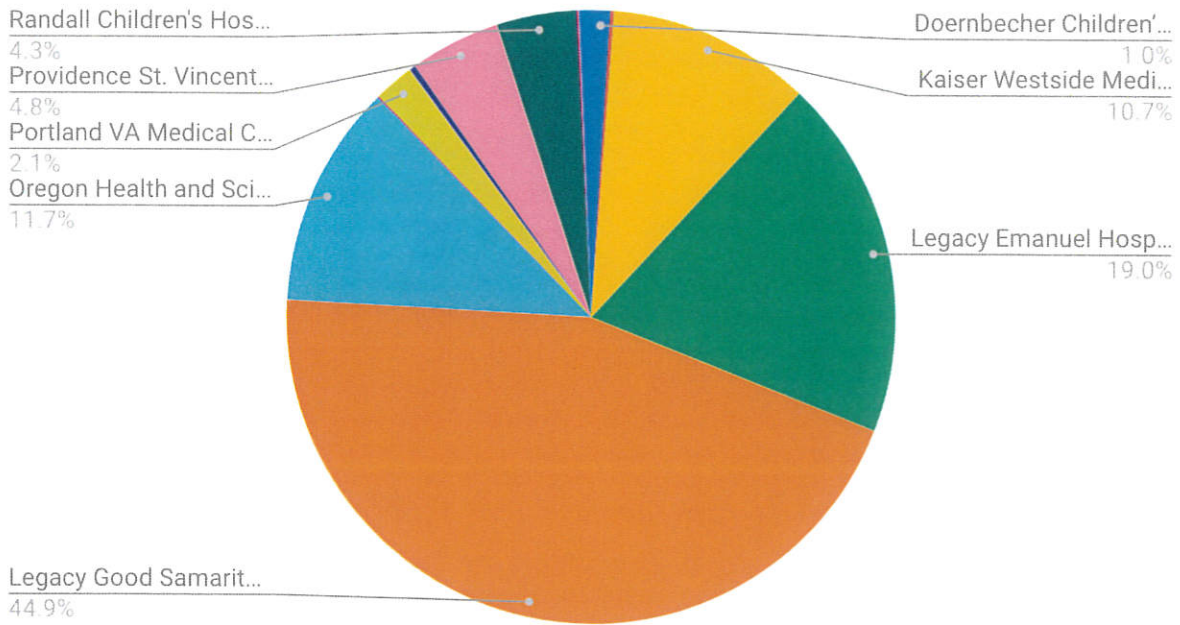
With the goal of improving coordination and communication, Scappoose Fire and Columbia River Fire & Rescue changed to the same incident management reporting system in December, 2018. ImageTrend, the new system, has more useful features and greater functionality than Emergency Reporting System (ERS), which is the previous system Scappoose used.

Also in 2018, Columbia 911 Communications District changed its computer aided dispatch (CAD) system.

These two changes have brought many benefits essential to a cooperative working relationship. However, it was not possible to transfer all 2018 data to ImageTrend, and reporting in ERS stopped after the final change date. The system change required many overtime hours. In order to assure continued excellent public service, staff focused all efforts on making ImageTrend fully operational. As a result, this Alarm Report is missing 96 December calls.

As previously mentioned, those calls are only 4% of the total calls for the year, so this Report offers a reasonable approximation of the District's 2018 activity. Thank you for your understanding.

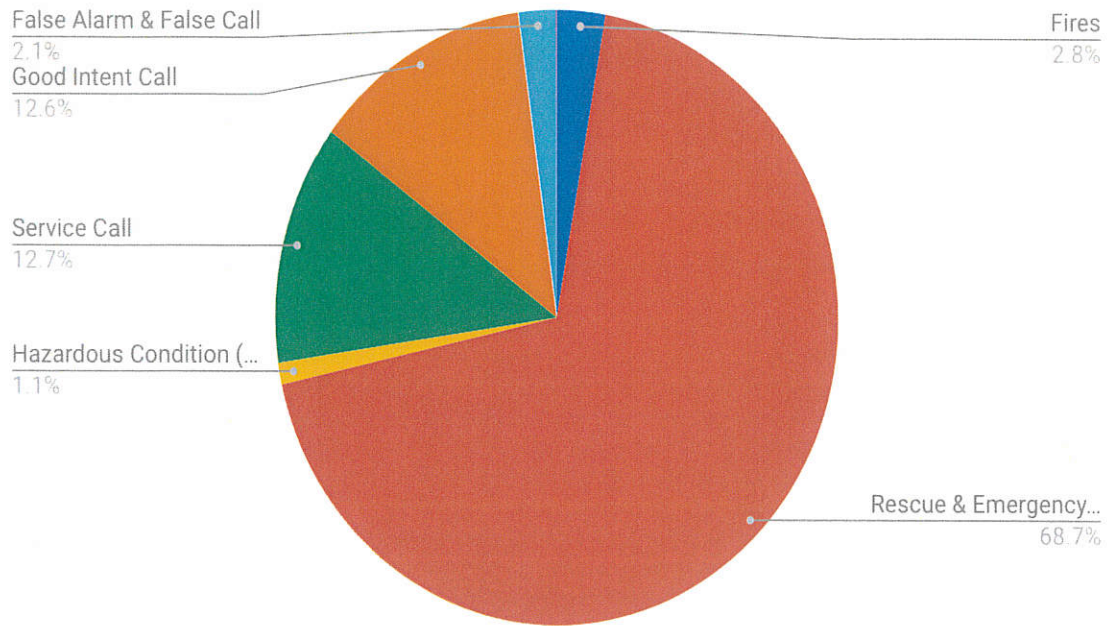
# Destinations and Incidents



DESTINATION	INCIDENT #
Doernbecher Children's Hospital	9
Kaiser Sunnyside Medical Center	2
Kaiser Westside Medical Center	96
Legacy Emanuel Hospital	170
Legacy Good Samaritan Hospital	401
Oregon Health and Sciences University Hospital	105
Portland Adventist Medical Center	1
Portland VA Medical Center	19
Providence Portland Medical Center	3
Providence St. Vincent Medical Center	43
Randall Children's Hospital	38
Scappoose Rural Fire District	1
Unity Center/Behavioral Health	6
Total:	894

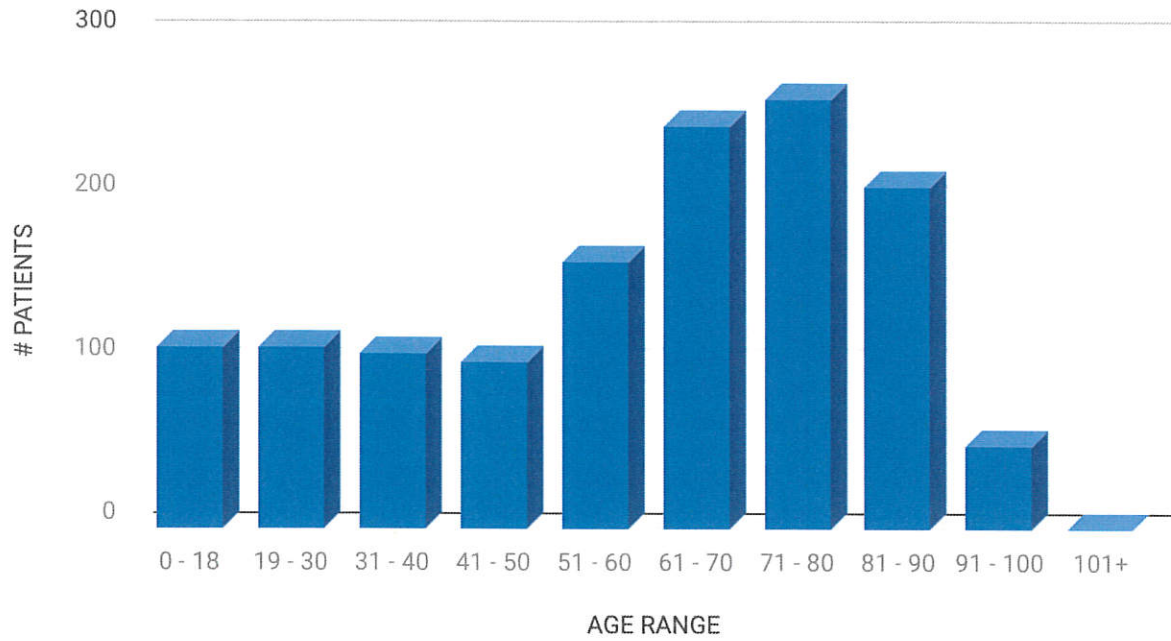


# 2018 Major Incident Categories



MAJOR INCIDENT TYPE	NUMBER OF INCIDENTS	PERCENT OF TOTAL
Fires	57	2.80%
Rescue & Emergency Medical Service	1,406	68.70%
Hazardous Condition (No Fire)	23	1.10%
Service Call	259	12.70%
Good Intent Call	257	12.60%
False Alarm & False Call	44	2.10%
Special Incident Type	1	0.00%
Total Incidents Reported in ERS	2,047	100.00%

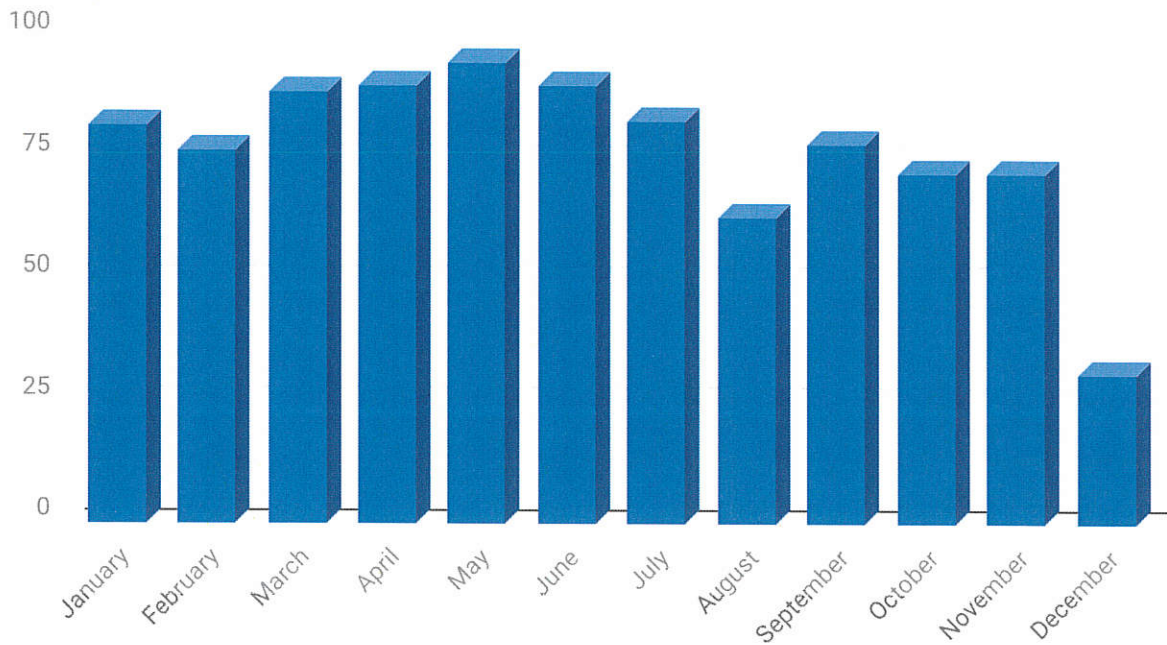
## BREAKDOWN OF AGE OF PATIENTS WE TRANSPORTED



AGE RANGE	# PATIENTS
0 - 18	111
19 - 30	112
31 - 40	108
41 - 50	102
51 - 60	163
61 - 70	247
71 - 80	263
81 - 90	209
91 - 100	51
101+	1
Total	1,367

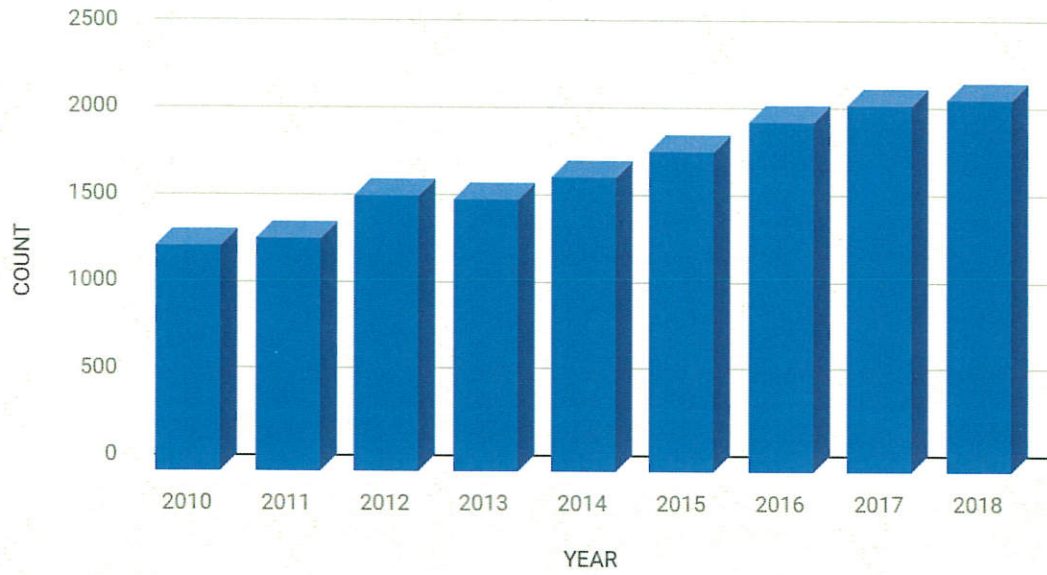


## NUMBER OF TRANSPORTS BY MONTH



MONTH	NUMBER OF TRANSPORTS
January	82
February	77
March	89
April	90
May	95
June	90
July	83
August	63
September	78
October	72
November	72
December	31
Total	922

## INCIDENTS BY YEAR FOR YEAR RANGE



YEAR	COUNT
2010	1,302
2011	1,342
2012	1,584
2013	1,568
2014	1,697
2015	1,842
2016	2,021
2017	2,111
2018	2,143



**RESOLUTION No. 2019-03  
2019-2020 Budget Adoption**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of Directors of the Scappoose Rural Fire Protection District hereby adopts the budget for fiscal year 2019-20 in the total amount of \$ 6,858,900. \* This budget is now on file at Scappoose Fire Station, 52751 Columbia River Highway in Scappoose, Oregon.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2019, and for the purposes shown below are hereby appropriated:

<b><u>General Fund</u></b>		<b><u>Grants Fund</u></b>	
<u>Organizational Unit - Fire &amp; Emergency Medical Services</u>		Fire & Emergency Medical Services	\$ 165,000
Personnel Services.....	3,963,708		
Materials & Services.....	949,470	<b><u>Real &amp; Personal Property Reserve Fund</u></b>	
Capital Outlay.....	141,500	Fire & Emergency Medical Services	\$ 392,215
<u>Not Allocated to Organizational Unit</u>			
Transfers Out	155,463	<b><u>Personnel Liability Reserve Fund</u></b>	
Contingency.....	200,000	Fire & Emergency Medical Services	\$ 231,544
<b>Total.....</b>	<b>\$ 5,410,141</b>		
		<b>Total APPROPRIATIONS, All Funds . . . .</b>	<b>\$ 6,198,900</b>
		Total Unappropriated and Reserve Amounts, All Funds . . . .	660,000
		<b>TOTAL ADOPTED BUDGET . . . .</b>	<b>\$ 6,858,900</b>

(\*amounts with asterisks must match)

\* Note that the total appropriation amount is not equal to the amount of the total adopted budget. This is because there are unappropriated ending fund balances and amounts reserved for future expenditure in the funds. These amounts are not appropriated, which accounts for the difference.

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 2019-20 upon the assessed value of all taxable property within the District:

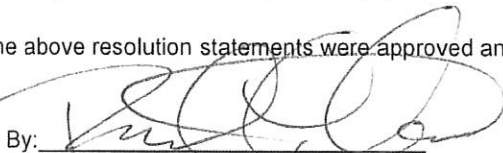
- (1) At the rate of \$ 1.1145 per \$1000 of assessed value for permanent rate tax;
- (2) At the rate of \$ 1.2400 per \$1000 of assessed value for local option tax; and

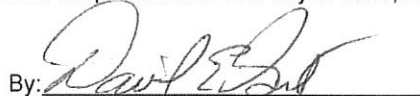
**RESOLUTION CATEGORIZING THE TAX**

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

<b><u>Subject to the General Government Limitation</u></b>	<b><u>Excluded from Limitation</u></b>
Permanent Rate Tax.....\$ 1.1145 /\$1,000	None
Local Option Tax.....\$ 1.2400 /\$1,000	

The above resolution statements were approved and declared adopted on this 13th day of June, 2019.

By:   
Ron Cairns - Board President

By:   
David Grant - Secretary/Treasurer

**RESOURCES  
GENERAL FUND**

**Scappoose Rural Fire Protection District**

	Historical Data			Adopted Budget This Year 2018/2019	RESOURCE DESCRIPTION	Budget for Next Year 2019/2020		
	Actual		Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2016/2017	First Preceding Year 2017/2018						
1	1,407,493	1,501,585	1,640,410	1,709,977	1,709,977	1,709,977	1,709,977	1
2								2
3	92,320	96,059	92,000	125,000	125,000	125,000	125,000	3
4	15,062	31,042	28,500	45,000	45,000	45,000	45,000	4
5		28,651	112,944					5
6								6
7								7
8	85,557	98,213	100,645	105,000	105,000	105,000	105,000	8
9	666,932	733,720	670,000	700,000	700,000	700,000	700,000	9
10	6,951	4,586	-					10
11	22,582	122,180	25,000	15,000	15,000	15,000	15,000	11
12	35,270	39,645	39,300	41,175	41,175	41,175	41,175	12
13	11,250	3,607		5,000	5,000	5,000	5,000	13
14			30,000	30,000	30,000	30,000	30,000	14
15			150,000	95,000	95,000	95,000	95,000	15
16			25,000	40,000	40,000	40,000	40,000	16
17								17
18								18
19								19
20								20
21								21
22								22
23								23
24								24
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26								26
27								27
28								28
29	2,343,417	2,659,288	2,913,799	2,911,152	2,911,152	2,911,152	2,911,152	29
30			2,879,713	3,148,989	3,148,989	3,148,989	3,148,989	30
31	2,236,690	2,715,265						31
32	3,991,196	5,374,553	5,793,512	6,060,141	6,060,141	6,060,141	6,060,141	32

\*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

	Historical Data			Adopted Budget This Year 2018/2019	REQUIREMENTS FOR: FIRE & EMERGENCY SERVICES	Budget for Next Year 2019/2020			
	Actual					Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2016/2017	First Preceding Year 2017/2018							
1	399,355	447,174	588,420	1	Personnel Insurance	668,572	668,572	668,572	1
2	1,470,227	1,841,291	2,218,355	2	Personnel Personnel Salaries (22.0 FTE)	2,338,641	2,338,641	2,338,641	2
3	120,260	148,427	167,130	3	Personnel Social Security & Medicare	188,121	188,121	188,121	3
4	25,762	27,309	78,000	4	Personnel Volunteer Services	52,175	52,175	52,175	4
5	287,600	404,333	560,757	5	Personnel Personnel Benefits	716,199	716,199	716,199	5
6	<b>2,303,204</b>	<b>2,868,534</b>	<b>3,612,662</b>	6	<b>TOTAL PERSONNEL SERVICES (22.0 FTE)</b>	<b>3,963,708</b>	<b>3,963,708</b>	<b>3,963,708</b>	6
7				7					7
8				8					8
9				9					9
10				10					10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
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20				20					20
21				21					21
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23				23					23
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25				25					25
26				26					26
27				27					27
28				28					28
29				29					29
30				30					30
31				31					31
32				32					32
<b>33</b>	<b>2,303,204</b>	<b>2,868,534</b>	<b>3,612,662</b>	<b>33</b>	<b>TOTAL REQUIREMENTS (THIS PAGE)</b>	<b>3,963,708</b>	<b>3,963,708</b>	<b>3,963,708</b>	<b>33</b>



DETAILED REQUIREMENTS

GENERAL FUND

Scappoose Rural Fire Protection District

	Historical Data			Adopted Budget This Year 2018/2019	REQUIREMENTS FOR: FIRE & EMERGENCY SERVICES		Budget for Next Year 2019/2020			
	Actual		First Preceding Year 2017/2018		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	Second Preceding Year 2016/2017	First Preceding Year 2017/2018								
1	53,420	61,912	113,843	1	Materials & Svcs	Contract Services	143,000	143,000	143,000	1
2	11,193	29,968	20,000	2	Materials & Svcs	Communications Maintenance	23,700	23,700	23,700	2
3	2,486	7,462	14,800	3	Materials & Svcs	Public Fire Services	14,800	14,800	14,800	3
4	43,825	48,406	51,985	4	Materials & Svcs	Property & Liability Insurance	56,000	56,000	56,000	4
5	15,899	9,771	20,000	5	Materials & Svcs	Uniforms	20,000	20,000	20,000	5
6	108,783	128,083	143,500	6	Materials & Svcs	Maintenance on Equipment	143,500	143,500	143,500	6
7	45,205	41,847	56,120	7	Materials & Svcs	Administration	56,500	56,500	56,500	7
8	49,326	68,873	69,900	8	Materials & Svcs	Information Technology	71,900	71,900	71,900	8
9	3,263	2,331	5,000	9	Materials & Svcs	Operating Materials/Supplies	5,000	5,000	5,000	9
10	56,750	53,715	65,000	10	Materials & Svcs	Emergency Operating Supplies	65,000	65,000	65,000	10
11	25,254	54,456	125,731	11	Materials & Svcs	Building & Grounds Maintenance	101,500	101,500	101,500	11
12	66,167	54,325	85,000	12	Materials & Svcs	Training	100,000	100,000	100,000	12
13	31,120	29,566	37,600	13	Materials & Svcs	Utilities	35,570	35,570	35,570	13
14	58,877	77,238	90,000	14	Materials & Svcs	EMS Operations	90,000	90,000	90,000	14
15	15,378	18,118	20,000	15	Materials & Svcs	FireMed	23,000	23,000	23,000	15
16	586,946	686,071	918,479	16	<b>TOTAL MATERIALS &amp; SERVICES</b>		949,470	949,470	949,470	16
17				17						17
18				18						18
19				19						19
20				20						20
21				21						21
22				22						22
23				23						23
24				24						24
25				25						25
26				26						26
27				27						27
28				28						28
29				29						29
30				30						30
31				31						31
32				32						32
33	586,946	686,071	918,479	33	<b>TOTAL REQUIREMENTS (THIS PAGE)</b>		949,470	949,470	949,470	33

FORM LB-31

GENERAL FUND

Line Item	Historical Data			Adopted Budget This Year 2018/2019	REQUIREMENTS FOR: FIRE & EMERGENCY SERVICES	Budget for Next Year 2019/2020			
	Actual	Second Preceding Year 2016/2017	First Preceding Year 2017/2018			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1	41,646	29,397	109,940			141,500	141,500	141,500	1
2									2
3					Transfer (Out): Personnel Reserve Fund	100,000	100,000	100,000	3
4	118,080		189,487		Transfer (Out): Real & Personal Property Reserve Fund	55,463	55,463	55,463	4
5	28,645	112,944	-		Transfer(Out): Grant Fund				5
6	146,725	112,944	189,487		<b>TOTAL TRANSFERS (OUT)</b>	155,463	155,463	155,463	6
7									7
8			200,000		<b>OPERATING CONTINGENCY</b>	200,000	200,000	200,000	8
9									9
10									10
11									11
12									12
13									13
14									14
15									15
16									16
17	2,303,204	2,868,534	3,612,662		<b>TOTAL PERSONNEL SERVICES (FROM PAGE 2) (22.0 FTE)</b>	3,963,708	3,963,708	3,963,708	17
18	586,946	686,071	918,479		<b>TOTAL MATERIALS &amp; SERVICES (FROM PAGE 3)</b>	949,470	949,470	949,470	18
19									19
20									20
21									21
22									22
23									23
24									24
25									25
26									26
27									27
28									28
29									29
30					<b>Total Full Time Equivalent (22.0 FTE)</b>				30
31	1,501,585	1,677,606			Ending balance (prior years)				31
32	4,580,106	5,374,552	762,944		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	650,000	650,000	650,000	32
33			5,793,512		<b>TOTAL REQUIREMENTS</b>	6,060,141	6,060,141	6,060,141	33

**SPECIAL FUND  
RESOURCES AND REQUIREMENTS  
GRANTS**

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2019/2020		
	Actual		Adopted Budget This Year 2018/2019		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Second Preceding Year 2016/2017	First Preceding Year 2017/2018					
1				1			
2	(31,135)		-	2			
3				3			
4				4			
5				5			
6	28,645	112,944	-	6			
7	219,270	-	112,950	7	165,000	165,000	165,000
8				8			
9				9			
10	216,780	112,944	112,950	10	165,000	165,000	165,000
11				11			
12				12			
13	216,780	112,944	112,950	13	165,000	165,000	165,000
14				14			
15				15			
16	216,780	84,293	6	16	0	0	0
17				17	165,000	165,000	165,000
18				18			
19				19			
20				20			
21				21			
22				22			
23		28,651	112,944	23	0	0	0
24				24			
25				25			
26				26			
27				27			
28				28			
29				29			
30				30			
31	216,780	112,944	112,950	31	165,000	165,000	165,000

\*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

\*\*List requirements by organizational unit or program, activity, object classification, then expenditure detail. If the requirement is "not allocated", then list by object classification and expenditure detail.



**FORM  
LB-11**

This fund is authorized and established by Resolution No. 2010-01 on 1/14/2010 for the following specified purpose:

Capital Improvements

**RESERVE FUND  
RESOURCES AND REQUIREMENTS**

**REAL & PERSONAL PROPERTY**

Year this reserve fund will be reviewed to be continued or abolished.

Date cannot be more than 10 years after establishment.

Review Year: 2020

**Scappoose Rural Fire Protection District**

Historical Data			Adopted Budget This Year 2018/2019	DESCRIPTION RESOURCES AND REQUIREMENTS		Budget for Next Year 2019/2020		
Second Preceding Year 2016/2017	Actual First Preceding Year 2017/2018	Actual This Year 2018/2019		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	1	2
1								
2	317,338	417,132	144,246		Cash on hand * (cash basis), or	337,252	337,252	337,252
3					Working Capital (accrual basis)			
4					Previously levied taxes estimated to be received			
5	3,747	4,357	2,500		Interest	4,500	4,500	4,500
6	118,080	-	189,487		Transferred IN, from other funds	55,463	55,463	55,463
7	10,000	5,519			Grant Income			
8								
9								
10	449,165	427,008	336,233		Total Resources, except taxes to be levied	397,215	397,215	397,215
11					Taxes estimated to be received			
12					Taxes collected in year levied			
13	<b>449,165</b>	<b>427,008</b>	<b>336,233</b>		<b>TOTAL RESOURCES</b>	<b>397,215</b>	<b>397,215</b>	<b>397,215</b>
14					<b>REQUIREMENTS **</b>			
15					Org. Unit or Prog. & Activity			
16	32,033	52,422	196,233		Object Classification			
17	-	230,273	100,000		Detail			
18	-	-	5,000		Capital Outlay			
19	-	-	30,000		Fire/EMS			
20					Fire Apparatus & Equipment	207,215	207,215	207,215
21					EMS Apparatus & Equipment	100,000	100,000	100,000
22					Miscellaneous Real Property	5,000	5,000	5,000
23					Building & Grounds Improvements	80,000	80,000	80,000
24								
25								
26								
27								
28								
29	417,132	144,313			Ending balance (prior years)			
30			5,000		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	5,000	5,000	5,000
31	<b>449,165</b>	<b>427,008</b>	<b>336,233</b>		<b>TOTAL REQUIREMENTS</b>	<b>397,215</b>	<b>397,215</b>	<b>397,215</b>

\*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

\*\*List requirements by organizational unit or program, activity, object classification, then expenditure detail. If the requirement is "not allocated", then list by object classification and expenditure detail.



# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessors of Columbia & Multnomah Counties

# FORM LB-50 2019-2020

Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The **Scappoose Rural Fire Protection Dist.** has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of **Columbia & Multnomah** Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

<b>P.O. 625</b> <small>Mailing Address of District</small>	<b>Scappoose</b> <small>City</small>	<b>OR</b> <small>State</small>	<b>97056</b> <small>ZIP code</small>	<b>6/13/19</b> <small>Date</small>
<b>Janine Salisbury</b> <small>Contact Person</small>	<b>Finance/Admin</b> <small>Title</small>	<b>503.543.5026</b> <small>Daytime Telephone</small>	<b>jsalisbury@srfd.us</b> <small>Contact Person E-Mail</small>	

**CERTIFICATION** - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to General Government Limits		
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . . . .	1	1.1145		
2. Local option operating tax . . . . .	2	\$1.24		
3. Local option capital project tax . . . . .	3	0		<b>Excluded from Measure 5 Limits</b> Dollar Amount of Bond Levy
4. City of Portland Levy for pension and disability obligations . . . . .	4	0		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a.	0		
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001 . . . . .	5b.	0		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c.	0		

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	1.1145
7. Election date when your new district received voter approval for your permanent rate limit . . . . .	7	n/a
8. Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	n/a

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Mixed Levy	5/17/2016	7/1/2017	6/30/2022	1.24

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1 None		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS \_\_\_n/a



## NOTICE OF BUDGET HEARING

A public meeting of the Scappoose Rural Fire Protection District will be held on Thursday, June 13, 2019 at 7:00 p.m. at 52751 Columbia River Highway, Scappoose, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Scappoose 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 52751 Columbia River Highway, Scappoose, Oregon between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget

Contact: Janine Salisbury, Finance/Admin

Telephone: 503-543-5026

Email: jsalisbury@srfd.us

## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance/Net Working Capital	2,124,231	1,993,680	2,180,873
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	850,941	914,300	906,175
Federal, State and all Other Grants, Gifts, Allocations and Donations	107,339	125,645	275,000
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	84,293	189,487	155,463
All Other Resources Except Current Year Property Taxes	87,927	117,000	192,400
Current Year Property Taxes Estimated to be Received	2,811,324	2,879,713	3,148,989
<b>Total Resources</b>	<b>6,066,055</b>	<b>6,262,835</b>	<b>6,858,900</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	2,952,827	3,820,196	3,963,708
Materials and Services	686,071	884,979	1,346,014
Capital Outlay	312,093	474,673	533,715
Debt Service	84,293	0	
Interfund Transfers		189,487	155,463
Contingencies		200,000	200,000
Special Payments		0	0
Unappropriated Ending Balance and Reserved for Future Expenditure		660,000	660,000
<b>Total Requirements</b>	<b>4,035,284</b>	<b>6,229,335</b>	<b>6,858,900</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			
Name: Fire/Emergency Medical Services (EMS) FTE	4,035,284	6,229,335	6,858,900
<b>Total Requirements</b>	<b>4,035,284</b>	<b>6,229,335</b>	<b>6,858,900</b>
<b>Total FTE</b>	<b>18.0</b>	<b>22.0</b>	<b>22.0</b>

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Calls continue to increase, causing greater need for technical training, equipment upgrades, and improved coordination with surrounding districts. The District explores all opportunities to meet these needs with best practice cost-effective methods. Both Scappoose and Columbia River Fire & Rescue are investing in compatible technologies and equipment to make the intergovernmental agreement work more efficiently. This provides better service to both communities. In 2018-19, the District budgeted 2.0 FTE in part-time EMT staff, working 12 hours per day during peak hours. In order to increase staffing predictability and reduce training time, the District has budgeted for 2.0 full-time EMT staff for 2019-20. Use of part-time staff will be restricted to covering the absences of full-time staff.

## PROPERTY TAX LEVIES

	Rate or Amount Imposed 2017-2018	Rate or Amount Imposed This Year 2018-2019	Rate or Amount Approved Next Year 2019-2020
Permanent Rate Levy (rate limit \$1.1145 per \$1,000)	\$1.1145	\$1.1145	\$1.1145
Local Option Levy	\$1.24	\$1.24	\$1.24
Levy For General Obligation Bonds	\$0.00	\$0.00	\$0.00

## STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
Bonds or Other Borrowings	\$0	\$0

# Pamplin MediaGroup

6605 SE Lake Road, Portland, OR 97222  
 PO Box 22109 Portland, OR 97269-2169  
 Phone: 503-684-0360 Fax: 503-620-3433  
 E-mail: legals@commnewspapers.com

## AFFIDAVIT OF PUBLICATION

State of Oregon, County of Columbia County, SS I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the **Columbia County Spotlight**, a newspaper of general circulation, serving Columbia County in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

**Scappoose Rural Fire District  
 Notice of Budget Hearing June 13, 2019  
 at 7:00 p.m.  
 Ad#: 110384**

A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):  
**05/24/2019**

*Charlotte Allsop*

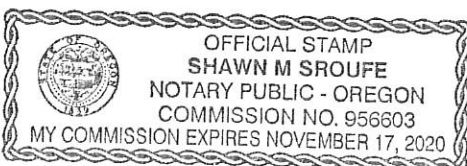
Charlotte Allsop (Accounting Manager)

Subscribed and sworn to before me this 05/24/2019.

*[Signature]*

NOTARY PUBLIC FOR OREGON

Acct #: 107154  
**Attn: Janine Salisbury**  
 SCAPPOOSE RURAL FIRE PROTECTION DIST.  
 PO BOX 625  
 SCAPPOOSE, OR 97056



**NOTICE OF BUDGET HEARING**

FORM LB-1

A public meeting of the Scappoose Rural Fire Protection District will be held on Thursday, June 13, 2019 at 7:00 p.m. at 52751 Columbia River Highway, Scappoose, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Scappoose 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 52751 Columbia River Highway, Scappoose, Oregon between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Janine Salisbury, Finance/Admin Telephone: 503-543-5026 Email: jsalisbury@rfd.us

	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
<b>TOTAL OF ALL FUNDS</b>			
Beginning Fund Balance/Net Working Capital	2,124,231	1,993,680	2,180,873
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<b>Total Requirements</b>	<b>4,035,284</b>	<b>6,229,335</b>	<b>6,858,900</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			
Name: Fire/Emergency Medical Services (EMS)	4,035,284	6,229,335	6,858,900
FTE	18.0	22.0	22.0
<b>Total Requirements</b>	<b>4,035,284</b>	<b>6,229,335</b>	<b>6,858,900</b>
	18.0	22.0	22.0

**AFFIDAVIT  
OF  
PUBLICATION**

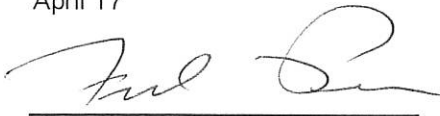
COUNTY OF COLUMBIA  
STATE OF OREGON SS.

I, Frank Perea, being first duly sworn, depose and say that I am The Publisher of The Chronicle, a newspaper of general circulation, as defined by sections ORS 193.010 and 193.020, printed and published at St. Helens, in the aforesaid county and state; that the

Scappoose Rural Fire District  
Meeting Notice  
CH19-1135

Was published 1 (one) successive and consecutive week(s) in the following issues:

April 17



Frank Perea

Subscribed and sworn before me this

17<sup>th</sup> day of April, 2019



**CH19-1135**

## PUBLIC MEETING NOTICE

<p>A public meeting of the Budget Committee of the Scappoose Rural Fire Protection District, Columbia County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the Scappoose Fire Station, 52751 Columbia River</p>	<p>Highway, Scappoose, Oregon. The meeting will take place on Thursday, May 2, 2019 at 7:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will</p>	<p>take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after Wednesday, April 24, 2019 at the Scappoose Fire Station, between the hours of 9:00 AM and 4:00 PM.</p>
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6605 SE Lake Road, Portland, OR 97222  
PO Box 22109 Portland, OR 97269-2169  
Phone: 503-684-0360 Fax: 503-620-3433  
E-mail: legals@commnewspapers.com

**AFFIDAVIT OF PUBLICATION**

State of Oregon, County of Columbia County, SS I, Charlotte Allsop, being the first duly sworn, depose and say that I am the Accounting Manager of the **Columbia County Spotlight**, a newspaper of general circulation, serving Columbia County in the aforesaid county and state, as defined by ORS 193.010 and 193.020, that

**Scappoose Rural Fire Protection District  
Notice of Budget Committee Meeting on  
Thursday, May 2, 2019 at 7:00 PM.  
Ad#: 104963**

A copy of which is hereto annexed, was published in the entire issue of said newspaper(s) for 1 week(s) in the following issue(s):  
**04/19/2019**

*Charlotte Allsop*

Charlotte Allsop (Accounting Manager)

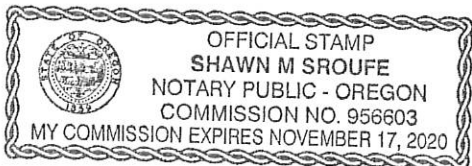
Subscribed and sworn to before me this  
04/19/2019.

*Shawn M Sroufe*

NOTARY PUBLIC FOR OREGON

Acct #: 107154  
**Attn: Janine Salisbury**  
SCAPPOOSE RURAL FIRE PROTECTION DIST.  
PO BOX 625  
SCAPPOOSE, OR 97056

**Notice of Budget Committee Meeting**  
A public meeting of the Budget Committee of the Scappoose Rural Fire Protection District, Columbia County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the Scappoose Fire Station, 52751 Columbia River Highway, Scappoose, Oregon. The meeting will take place on Thursday, May 2, 2019 at 7:00 PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after Wednesday, April 24, 2019 at the Scappoose Fire Station, between the hours of 9:00 AM and 4:00 PM.  
Publish April 19, 2019. CCS104963







# Scappoose Fire District

Volunteers Needed! To learn more, contact us at:  
 503-543-5026 to make a difference today!  
 Burn Information: 503-543-3590

## Thursday, May 2, 2019

7:00pm

Scappoose Fire Station  
 52751 Columbia River Hwy.  
 Scappoose, OR 97066

### Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Scappoose Rural Fire Protection District, Columbia County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at Scappoose Fire Station, 52751 Columbia River Hwy, Scappoose, OR. The meeting will take place on Thursday, the 2nd day of May, 2019 at 7:00 P.M.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after Wednesday,

April 24, 2019 at the Scappoose Fire Station, between the hours of 9:00 A.M. and 4:00 P.M. This is a public meeting where deliberations of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

### ADMINISTRATIVE HOURS

Monday-Friday  
 9:00am-4:30pm

### ADDRESS

52751 Columbia River Hwy.  
 P.O. Box 625  
 Scappoose, Oregon 97066  
 info@srfid.us

### PHOTOS



### SOCIAL MEDIA



### FOR AN EMERGENCY

503-543-5026

# SCAPPOOSE RURAL FIRE PROTECTION DISTRICT

## 2019-2020 BUDGET CALENDAR

January 10, 2019	7:00 P.M.	Board Meeting Appoint Budget Officer Approve Budget Calendar Major Budget Item Discussion
February 14, 2019	7:00 P.M.	Major Budget Item Discussion
March 14, 2019	7:00 P.M.	Board Meeting Major Budget Item Discussion
April 10, 2019		1 <sup>st</sup> Notice of Budget Committee Meeting Notice on website <a href="http://www.srfd.us">www.srfd.us</a>
April 11, 2019	7:00 P.M.	Board Meeting Final Direction on Major Budget Items
April 19, 2019		2 <sup>nd</sup> Notice of Budget Committee Meeting Published in Spotlight
May 2, 2019	7:00 P.M.	Budget Committee Meeting Board Meeting follows
May 24, 2019		Notice of Budget Hearing Published in Spotlight
June 13, 2019	7:00 P.M.	Budget Hearing Board Meeting follows with Budget Adoption, Appropriation, and Tax Imposition
July 15, 2019		Deadline for Budget Documents delivered To County Assessors