

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Sisters-Camp Sherman Rural Fire Protection District will be held on June 16, 2026 at 9 am at 301 South Elm Street, Sisters, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Sisters-Camp Sherman 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 301 South Elm Street, Sisters, Oregon between the hours of 8 a.m. and 5 p.m. or online at [www.sistersfire.com](http://www.sistersfire.com). 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.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2024-2025</b>	<b>Adopted Budget This Year 2025-2026</b>	<b>Approved Budget Next Year 2026-2027</b>
Beginning Fund Balance/Net Working Capital	5,412,808	3,584,639	2,463,653
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	798,015	755,494	830,941
Federal, State and all Other Grants, Gifts, Allocations and Donations	111,289	98,500	503,910
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	1,489,334	1,565,341	914,259
All Other Resources Except Current Year Property Taxes	310,151	354,250	374,700
Current Year Property Taxes Estimated to be Received	4,094,176	4,266,822	5,409,481
<b>Total Resources</b>	<b>12,215,773</b>	<b>10,625,046</b>	<b>10,496,944</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	4,419,840	4,395,557	4,191,402
Materials and Services	1,153,750	1,813,537	1,454,133
Capital Outlay	517,935	702,215	888,471
Debt Service	227,433	228,415	234,301
Interfund Transfers	1,489,334	1,565,341	914,259
Contingencies	0	436,917	540,409
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	4,407,481	1,483,064	2,273,969
<b>Total Requirements</b>	<b>12,215,773</b>	<b>10,625,046</b>	<b>10,496,944</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
<b>Name of Organizational Unit or Program FTE for that unit or program</b>			
Administration	3.70	4.00	5.50
FTE			
Operations	12.37	12.37	15.00
FTE			
Maintenance	0.35	0.35	1.00
FTE			
Volunteers			
FTE	0.07	0.07	0.07
<b>Total Requirements</b>			
<b>Total FTE</b>	<b>15.42</b>	<b>16.49</b>	<b>21.57</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

\*The Administration department includes increasing the Office Assistant position to full-time 1.0 FTE and the District transferred the previously grant-funded Community Risk position to a levy-funded position in the Administration Department. The Operations department includes three new levy-funded full-time (3 FTE) firefighter paramedic positions as well as levy funded enhanced staffing at 0.5 FTE. The Maintenance Department previously had a 0.25 FTE mechanic, which has been transitioned to a 1.0 FTE levy-funded position in this budget. The District budgeted to receive the grants revenue in the following funds: General \$46,500 and Equipment Reserve Fund \$457,410. A new Special Fund was established in this budget (Association Special Fund) to account for the financial activities of the Sisters-Camp Sherman Fire District Association, the organization supporting the District's members and community outreach efforts.

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed 2024-2025</b>	<b>Rate or Amount Imposed This Year 2025-2026</b>	<b>Rate or Amount Approved Next Year 2026-2027</b>
Permanent Rate Levy (rate limit \$2.7317 per \$1,000)	2.7317	2.7317	2.7317
Local Option Levy	0	0	0.7000
Levy For General Obligation Bonds	236,913	237,932	244,064

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	<b>Estimated Debt Outstanding on July 1.</b>	<b>Estimated Debt Authorized, But Not Incurred on July 1</b>
General Obligation Bonds	\$230,000	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$230,000</b>	<b>\$0</b>