

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Sisters-Camp Sherman Rural Fire Protection District will be held on June 18, 2013 at 5:00 pm at 301 South Elm Street, Sisters, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013 as approved by the Sisters-Camp Sherman RFPD 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 8:30 a.m. and 4:30 p.m. or online at 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 used the preceding year. If different, the major changes and their effect on the budget are:

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2011-2012	Adopted Budget This Year 2012-2013	Approved Budget Next Year 2013-2014
Beginning Fund Balance/Net Working Capital	1,496,765	1,458,925	1,654,070
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	242,794	268,810	387,367
Federal, State and All Other Grants, Gifts, Allocations and Donations	22,148	0	0
Revenue from Bonds and Other Debt	7,824	0	0
Interfund Transfers / Internal Service Reimbursements	129,000	249,303	300,032
All Other Resources Except Current Year Property Taxes	123,134	13,750	
Current Year Property Taxes Estimated to be Received	2,113,764	2,038,298	2,168,777
<b>Total Resources</b>	<b>4,135,429</b>	<b>4,029,086</b>	<b>4,510,246</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	1,715,584	1,877,667	2,058,942
Materials and Services	437,808	614,572	585,484
Capital Outlay	49,415	184,444	399,628
Debt Service	164,638	172,038	174,038
Interfund Transfers	129,000	249,303	300,032
Contingencies	0	800,000	849,160
Special Payments	0		0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,638,984	131,062	142,962
<b>Total Requirements</b>		<b>4,029,086</b>	<b>4,510,246</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			
FTE			
Non-Departmental / Non-Program		4,029,086	4,510,246
FTE			
<b>Total Requirements</b>		<b>4,029,086</b>	<b>4,510,246</b>
<b>Total FTE</b>	<b>14</b>	<b>13</b>	<b>13</b>

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *</b>

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 2.7317 per \$1,000)	\$2.7317	\$2.7317	\$2.7317
Local Option Levy			
Levy For General Obligation Bonds	\$188,000	\$174,000	\$184,000

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$2,250,000	\$2,175,000
Other Bonds		
Other Borrowings		
<b>Total</b>	<b>\$2,250,000</b>	<b>\$2,175,000</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.