

**FORM LB-1****NOTICE OF BUDGET HEARING**

A public meeting of the La Pine Rural Fire Protection District will be held on June 11, 2015 at 9:00 am at 51550 Huntington Road, La Pine, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the La Pine 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 51590 Huntington Road, La Pine, Oregon, between the hours of 8 a.m. and 5 p.m. or online at [www.lapinefire.org](http://www.lapinefire.org). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as than the preceding year.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2013-2014</b>	<b>Adopted Budget This Year 2014-2015</b>	<b>Approved Budget Next Year 2015-2016</b>
Beginning Fund Balance/Net Working Capital General Fund	935,809	935,809	1,176,526
Trust and Agency Fund Balance	13,670	12,335	12,910
Debt Service Fund Balance	30,145	0	0
Capital Reserve Fund Balance	228,027	229,250	342,800
Service Fees (Ambulance and FireMed) General Fund	688,765	728,000	728,000
Federal, State and all Other Grants	10,915	0	0
Revenue from Bonds and Other Debt	221,622	0	0
Interfund Transfers / Internal Service Reimbursements	43,767	0	0
All Other Resources Except Current Year Property Taxes General Fund	99,342	81,000	93,158
Current Year Property Taxes Estimated to be Received General Fund	2,474,547	2,565,143	2,744,789
Current Year Property Taxes Estimated to be Received Capital Reserve Fund	0	247,000	295,255
<b>Total Resources</b>	<b>4,746,609</b>	<b>4,798,537</b>	<b>5,393,438</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	2,695,703	2,809,889	3,101,509
Materials and Services	351,316	484,580	389,438
Capital Outlay	29,600	0	0
Debt Service	208,000	0	0
Capital Reserve Fund Expenditures	0	147,000	245,200
Interfund Transfers	0	25,000	25,000
Contingencies	0	54,674	50,000
Trust and Agency Fund Expenditures	1,125	1,255	0
Unappropriated Ending Balance and Reserved for Future Expenditure	1,176,526	935,809	1,176,526
<b>Total Requirements</b>	<b>4,462,270</b>	<b>4,458,207</b>	<b>4,987,673</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
<b>La Pine Rural Fire Protection District</b>			
FTE for that unit or program	25	25	25
<b>Total Requirements</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Total FTE</b>	<b>25</b>	<b>25</b>	<b>25</b>

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *</b>
There has been no change in activities or sources of financing.

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed 2013-2014</b>	<b>Rate or Amount Imposed This Year 2014-2015</b>	<b>Rate or Amount Approved Next Year 2015-2016</b>
Permanent Rate Levy (rate limit 1.5397 per \$1,000)	1.5397/\$1,000	1.5397/\$1,000	1.5397/\$1,000
5-Year Local Option Levy	.64/\$1,000	.64/\$1,000	.64/\$1,000
10-Year Capital Levy	0	.23/\$1,000	.23/\$1,000
Levy for General Obligation Bond	\$226,087	0	0

<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	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>