

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the North Douglas County Fire & EMS Board of Directors will be held on May 20th, 2026 at 5:00 pm at 531 S. Cedar, Drain , Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the North Douglas County Fire & EMS Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 531 S. Cedar, Drain, between the hours of 9 a.m. and 4 p.m. or online at ndcfems.us. 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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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2024-2025	Adopted Budget This Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance/Net Working Capital	922,382	979,000	1,100,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations	179,943	635,000	2,250,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	150,000	21,000	183,220
All Other Resources Except Current Year Property Taxes	1,149,798	1,241,900	1,780,780
Current Year Property Taxes Estimated to be Received	815,656	789,000	812,000
Total Resources	3,217,779	3,665,900	6,126,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	1,467,230	1,994,000	1,745,000
Materials and Services	580,895	783,430	804,580
Capital Outlay	613,131	317,470	2,945,420
Debt Service			81,000
Interfund Transfers	150,000	21,000	0
Contingencies	0	50,000	50,000
Special Payments	0		0
Unappropriated Ending Balance and Reserved for Future Expenditure	406,523	500,000	500,000
Total Requirements	3,217,779	3,665,900	6,126,000

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 Protection and EMS	3,217,779	3,665,900	6,126,000
FTE	7	8	8
Total Requirements	3,217,779	3,665,900	6,126,000
Total FTE	7	8	8

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 Two major changes in this years budget are: Due to the increase cost of fire apparatus North Douglas will obtain a loan to purchase a new Fire Engine. We may be receiving a Grant to build an emergency facility in our district which will also serve as a training center.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2024-2025	Rate or Amount Imposed This Year 2025-2026	Rate or Amount Approved Next Year 2026-2027
Permanent Rate Levy (rate limit 1.219 per \$1,000)	1.219	1.219	1.219
Local Option Levy	0.99	0.99	0.99
Levy For General Obligation Bonds	0	0	0

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$600,000
Total	\$0	\$600,000

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