

**FORM OR-LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the North Douglas County Fire Board of Directors will be held on June 18th, 2025 at 5:00 pm at 531 S Cedar Ave, Drain Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the North Douglas County Fire Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 531 S Cedar in Drain between the hours of 10 a.m. and 3 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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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	650,000	1,300,000	1,150,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations	1,107,386	669,245	600,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements		150,000	21,000
All Other Resources Except Current Year Property Taxes	978,212	791,900	1,276,900
Current Year Property Taxes Estimated to be Received	788,141	765,000	789,000
<b>Total Resources</b>	<b>3,523,739</b>	<b>3,676,145</b>	<b>3,836,900</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	1,039,282	1,458,000	1,994,000
Materials and Services	551,370	705,645	783,430
Capital Outlay	577,746	662,500	317,470
Debt Service			
Interfund Transfers		150,000	21,000
Contingencies		50,000	50,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	1,355,341	650,000	671,000
<b>Total Requirements</b>	<b>3,523,739</b>	<b>3,676,145</b>	<b>3,836,900</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: Non-Departmental/Non-program	3,523,739	3,676,145	3,836,900
FTE	7	7	8
<b>Total Requirements</b>	<b>3,523,739</b>	<b>3,676,145</b>	<b>3,836,900</b>
<b>Total FTE</b>	<b>7</b>	<b>7</b>	<b>8</b>

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

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit _1.219_ per \$1,000)	1.219	1.219	1.219
Local Option Levy	.99	.99	.99
Levy For General Obligation Bonds			

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

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