

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Deschutes County Rural Fire Protection District #2 will be held on Wednesday, June 19, 2024 at 9 a.m. at 425 NE 5th Street, Bend, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Deschutes County RFPD #2 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1212 SW Simpson, Bend, Oregon, between the hours of 9 a.m. and 5 p.m. or online at DCRFPD2.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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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance/Net Working Capital	1,653,189	2,033,202	2,379,113
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	371,733	604,008	1,010,879
Federal, State and all Other Grants, Gifts, Allocations and Donations			
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	50,000	5,000	356,000
All Other Resources Except Current Year Property Taxes	195,593	210,000	125,500
Current Year Property Taxes Estimated to be Received	5,955,413	6,242,594	8,871,971
Total Resources	8,225,928	9,094,804	12,743,463

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	184,493	199,656	304,345
Materials and Services	5,782,396	6,390,482	8,395,744
Capital Outlay	90,312	97,500	150,500
Debt Service	327,300	597,300	591,500
Interfund Transfers		5,000	356,000
Contingencies	50,000	207,223	277,998
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	1,791,427	1,597,643	2,667,376
Total Requirements	8,225,928	9,094,804	12,743,463

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			
Administration	248,309	335,705	418,396
FTE	0.5	0.5	0.5
Fire Fund	5,697,633	5,967,897	8,055,193
FTE			
Prevention	20,947	331,535	202,000
FTE			
Debt Service	327,300	597,300	591,500
FTE			
Capital Improvements	90,312	52,500	175,000
FTE			
Not Allocated to Organizational Unit or Program	1,841,427	1,809,867	3,301,374
FTE			
Total Requirements	8,225,928	9,094,804	12,743,463
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 The 5-year levy of .20 cents per \$1,000 of assessed property value expired June 30, 2024. The voters of the District passed a new levy beginning July 1, 2024 for .76 cents per \$1,000 of assessed property value. As a result, property tax revenue and payments to the City for services are expected to increase significantly. A \$280,000 grant was received in June of 2023 to cover prevention activities over a three year period. The District plans to expend \$150,000 of this grant during fiscal year ended June 30, 2025. The City of Bend leases fire stations from the District. The City and District are in the process of renegotiating some of these leases. Rental income is expected to increase by \$383,387.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2022-2023	Rate or Amount Imposed This Year 2023-2024	Rate or Amount Approved Next Year 2024-2025
Permanent Rate Levy (rate limit 1.4366 per \$1,000)	1.4366	1.4366	1.4366
Local Option Levy	.20	.20	.76
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	\$7,620,000	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total		

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