

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Deschutes County Rural Fire Protection District #2 will be held on Tuesday, June 16, 2026 at 11:30 a.m. at 1212 SW Simpson Avenue, Bend, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 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 2024-2025	Adopted Budget This Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance/Net Working Capital	2,362,780	3,353,084	4,185,833
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	971,257	973,717	993,124
Federal, State and all Other Grants, Gifts, Allocations and Donations			20,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	356,000	370,000	396,000
All Other Resources Except Current Year Property Taxes	227,017	115,000	115,000
Current Year Property Taxes Estimated to be Received	8,944,720	9,274,041	9,823,017
Total Resources	12,861,774	14,085,842	15,532,974

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	281,011	327,586	382,300
Materials and Services	8,299,320	8,647,431	9,089,525
Capital Outlay	133,974	300,000	510,000
Debt Service	591,500	585,500	594,300
Interfund Transfers	356,000	370,000	396,000
Contingencies		286,000	302,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	3,199,969	3,569,325	4,258,849
Total Requirements	12,861,774	14,085,842	15,532,974

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	370,232	434,587	531,150
FTE	0.5	0.75	1.50
Fire Fund	8,011,676	8,383,930	8,896,175
FTE			
Prevention	198,423	156,500	44,500
FTE			
Debt Service	591,500	585,500	594,300
FTE			
Capital Improvements	133,974	300,000	510,000
FTE			
Not Allocated to Organizational Unit or Program	3,555,969	4,225,325	4,956,849
FTE			
Total Requirements	12,861,774	14,085,842	15,532,974
Total FTE	0.5	0.75	1.5

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 Property taxes are anticipated to increase by 4.5% due to assessed value growth within the District. The District anticipates spending \$505,000 on Fire Station improvements.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed This Year 2024-2025	Rate or Amount Approved Next Year 2025-2026	Rate or Amount Approved Next Year 2026-2027
Permanent Rate Levy (rate limit 1.4366 per \$1,000)	1.4366	1.4366	1.4366
Local Option Levy	.20	.76	.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	\$7,065,000	\$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.

