

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Deschutes County 9-1-1 Service District will be held on June 18, 2025 starting at 9:00 a.m. in the William D. Barnes Room of the Deschutes Services Center located at 1300 NW Wall Street, Bend, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Deschutes County 9-1-1 Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Deschutes County Board of Commissioners' Office at 1300 NW Wall Street, Bend, Oregon, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, or online at www.deschutes.org/budget. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used in the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	\$ 13,393,950	\$ 14,371,465	\$ 12,914,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	612,719	618,400	652,300
Federal, State and all Other Grants, Gifts, Allocations and Donations	2,196,274	2,042,500	2,045,300
Revenue from Bonds and Other Debt	-	-	-
Interfund Transfers / Internal Service Reimbursements	-	515,000	630,000
All Other Resources Except Current Year Property Taxes	571,951	517,000	563,500
Current Year Property Taxes Estimated to be Received	11,024,163	11,556,000	12,020,000
Total Resources	\$ 27,799,057	\$ 29,620,365	\$ 28,825,100

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$ 8,712,047	\$ 10,237,093	\$ 11,064,394
Materials and Services	3,275,322	4,267,026	4,437,521
Capital Outlay	1,440,223	2,750,500	1,880,000
Debt Service	-	-	-
Interfund Transfers	-	515,000	630,000
Contingencies	-	7,984,725	7,785,185
Special Payments	-	-	-
Unappropriated Ending Balance and Reserved for Future Expenditure	-	3,866,021	3,028,000
Total Requirements	\$ 13,427,592	\$ 29,620,365	\$ 28,825,100

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			
General Fund	\$ 11,824,776	\$ 22,941,344	\$ 23,567,100
FTE	60	61	61
Equipment Reserve Fund	1,602,816	6,679,021	5,258,000
FTE	-	-	-
Total Requirements	\$ 13,427,592	\$ 29,620,365	\$ 28,825,100
Total FTE	60.00	61.00	61.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Assessed valuation on taxable property is anticipated to increase by 4.58% for the FY 2026 property tax calculations.
This budget maintains the tax levy at \$0.3618 for the eleventh year in a row.

PROPERTY TAX LEVIES

	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 \$0.425 per \$1,000)	\$0.3618	\$0.3618	\$0.3618
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

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		
Total		