

NOTICE OF BUDGET HEARING

A public meeting of the La Pine Fire Protection District will be held on June 11, 2026, at 9:00am. The purpose of this meeting is to discuss the budget for the period beginning July 1, 2026 as approved by the District's Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected online at www.lapinefire.com. This budget is for an annual budget period and was prepared on a cash basis of accounting, which is a change from the prior budget year. This will be a hybrid in-person and virtual meeting and hearing hosted through Teams. Please contact the District at 541-536-2935 for the virtual meeting details.

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2024-25	Adopted Budget 2025-26	Approved Budget 2026-27
Beginning Fund Balance/Net Working Capital	\$ 4,587,861	\$ 5,561,953	\$ 6,635,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,555,265	1,092,000	1,162,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	955,803	3,914,814	3,831,000
Revenue from Bonds and Other Debt	-	-	-
All Other Resources Except Current Year Property Taxes	812,316	302,457	312,000
Current Year Property Taxes Estimated to be Received	6,939,912	7,035,178	7,419,257
Total Resources	\$ 14,851,157	\$ 17,906,402	\$ 19,359,257

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$ 5,757,321	\$ 6,745,636	\$ 6,915,200
Materials and Services	1,231,229	1,367,238	1,590,620
Capital Outlay	743,811	4,087,500	4,151,000
Interfund Transfers	500,000	144,457	150,000
Contingencies	-	200,000	200,000
Unappropriated Ending Balance and Reserved for Future Expenditure	6,618,796	5,361,571	6,352,437
Total Requirements	\$ 14,851,157	\$ 17,906,402	\$ 19,359,257

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			
Fire Suppression & EMS	6,880,169	8,112,839	
FTE	32.00	33.00	
Fire Suppression			1,944,900
FTE			8.40
EMS Operations			4,370,600
FTE			21.70
Training & Prevention			456,800
FTE			2.00
Administration			1,733,500
FTE			4.00
Capital Projects	852,191	4,087,520	4,151,005
FTE	0.00	0.00	0.00
PERS Funding Program	-	5	5
FTE	0.00	0.00	0.00
Trust/Agency Program	1	5	5
FTE	0.00	0.00	0.00
Post Employment Health Program	-	5	5
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	7,118,796	5,706,028	6,702,437
FTE	0.00	0.00	0.00
Total Requirements	14,851,157	17,906,402	19,359,257
Total FTE	32.00	33.00	35.00

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Possible grant funds and hiring an additional Firefighter/Paramedic and Wildfire Prevention Specialist.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2024-25	Rate or Amount Imposed 2025-26	Rate or Amount Approved 2026-27
Permanent Rate Levy	1.5397	1.5397	1.5397
5-Year Local Option Levy 2023	0.64	0.64	0.64
5-Year Local Option Levy 2024	0.64	0.64	0.64
10-Year Local Option Levy 2024	0.23	0.23	0.23

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	\$0
Total	\$0	\$0

Source:
26-27 FY Budget Worksheets Approved FINAL

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