

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of Mid-Columbia Fire and Rescue VI-801 will be held on Monday, June 15, 2026 at 5:30 pm at 1400 W. 8th Street, The Dalles, Oregon. The purpose of this meeting is to discuss and adopt the budget for the fiscal year beginning July 1, 2026 as approved by the Mid-Columbia Fire and Rescue VI-801 Budget Committee. A summary of the budget is presented below. This budget covers the period from July 1, 2026 to June 30, 2027. A copy of the budget may be inspected or obtained at Mid-Columbia Fire and Rescue, 1400 W. 8th Street, The Dalles Oregon, between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.mcfcr.org](http://www.mcfcr.org). This budget is for an annual budget period, and was prepared on the basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are explained below. Public comment may be submitted in writing prior to the budget hearing [djensen@mcfcr.org](mailto:djensen@mcfcr.org) by Monday, June 15, 2026, 1:00 p.m. PST. Public comment may also be provided in person during the public hearing on Monday, June 15, 2026. The public may either attend the budget hearing in person or secure access to participate in the budget hearing online by using the Microsoft Teams link: The public may register for the MCFR budget hearing meeting on Monday, June 15, 2026 5:30 PM PDT <https://teams.microsoft.com/meet/234614478132126?p=eywAocK7g1kroNbZKb> Meeting ID: 234 614 478 132 126 Passcode: zk7wn7s

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2024-2025</b>	<b>Adopted Budget This Year 2025-2026</b>	<b>Approved Budget Next Year 2026-2027</b>
Beginning Fund Balance/Net Working Capital	6,412,776	5,943,162	5,362,145
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,188,335	2,477,530	2,926,390
Federal, State and all Other Grants, Gifts, Allocations and Donations	35,000		1,250,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	652,450	558,800	444,500
All Other Resources Except Current Year Property Taxes	712,498	351,300	1,564,300
Current Year Property Taxes Estimated to be Received	4,659,574	4,668,700	5,004,568
<b>Total Resources</b>	<b>14,660,634</b>	<b>13,999,492</b>	<b>16,551,903</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	5,537,700	6,736,622	7,469,631
Materials and Services (GF, Spec Funds)	1,247,261	1,813,980	1,787,311
Capital Outlay (all funds)	377,002	2,699,146	3,459,488
Debt Service	358,914	382,402	517,365
Interfund Transfers	596,450	558,800	444,500
Contingencies	0	100,000	100,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	6,543,308	1,708,542	2,773,608
<b>Total Requirements</b>	<b>14,660,634</b>	<b>13,999,492</b>	<b>16,551,903</b>

<b>FINANCIAL SUMMARY - REQ AND FTE BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
<b>Name of Organizational Unit or Program FTE for that unit or program</b>			
Administration	1,239,124	1,276,109	1,344,053
FTE	6	6	6
Public Safety	10,595,883	8,666,816	10,309,538
FTE	39	36	36
Stacker Butte	73,999	102,684	111,380
FTE	0	0	0
Firefighting Equipment and Suppression	422,545	441,500	469,654
FTE	0	0	0
FireMed	116,767	136,214	115,261
FTE	0	0	0
Debt Service	418,246	438,983	479,525
FTE	0	0	0
Technical Rescue	64,501	55,818	54,880
FTE	0	0	0
Equipment (Apparatus)	937,645	1,594,266	1,157,958
FTE	0	0	0
Building Reserve	360,749	339,199	1,710,154
FTE	0	0	0
Training	236,706	235,949	183,249
FTE	0	0	0
Retirement Liability	163,463	58,154	71,751
FTE	0	0	0
Not Allocated to Organizational Unit or Program	561,450	653,800	544,500
FTE	0	0	0
<b>Total Requirements</b>	<b>15,191,078</b>	<b>13,999,492</b>	<b>16,551,903</b>
<b>Total FTE</b>	<b>45.00</b>	<b>42.00</b>	<b>42.00</b>

<b>STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING</b>			

<b>PROPERTY TAX LEVIES</b>			
	<b>Rate or Amount Imposed 2024-2025</b>	<b>Rate or Amount Imposed This Year 2025-2026</b>	<b>Rate or Amount Approved Next Year 2026-2027</b>
Permanent Rate Levy (rate limit \$2.1004 per \$1,000)	2.1004	2.1004	\$2.1004
Local Option Levy			
Levy For General Obligation Bonds		\$346,669.00	\$355,449.00

<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	\$2,515,000	
Other Bonds		
Other Borrowings	\$262,127	\$1,200,000
<b>Total</b>	<b>\$2,777,127</b>	

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