

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Applegate Valley Rural Fire Protection District #9 will be held on June 17, 2026 at 4:00pm at 1095 Upper Applegate Rd. Jacksonville, OR 97530. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Applegate Fire District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 095 Upper Applegate Rd. Jacksonville, OR 97530, Monday through Thursday between the hours of 8:00 a.m. and 5:00 p.m. or online at www.applegatefd.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 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-27
Beginning Fund Balance/Net Working Capital	2,597,762	2,354,000	2,275,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	156,951	50,000	50,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	522,122	1,620,000	1,125,000
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	0	81,400	100,000
All Other Resources Except Current Year Property Taxes	149,207	90,000	179,000
Current Year Property Taxes Estimated to be Received	1,983,344	2,070,000	2,160,000
Total Resources	5,409,386	6,265,400	5,889,000

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	2,123,775	2,250,000	1,817,700
Materials & Services	683,094	1,117,000	1,848,500
Capital Outlay	115,865	1,023,000	90,000
Debt Service			
Interfund Transfers	0	81,400	100,000
Contingencies	0	201,400	234,800
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	2,486,652	1,592,600	1,798,000
Total Requirements	5,409,386	6,265,400	5,889,000

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 & EMS	2,922,734	4,390,000	3,756,200
FTE	20.5	20.5	8.5
FTE			
Not Allocated to Organizational Unit or Program	2,486,652	1,875,400	2,132,800
FTE			
Total Requirements	5,409,386	6,265,400	5,889,000
Total FTE	20.5	20.5	8.5

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The budget document represents the requested financial support required for the operations of Applegate Valley RFPD#9 with consideration of future years in mind. As required by state statute, the budget is balanced between existing and anticipated resources and liabilities. The strategy for this budget is to maintain the current level of operations while keeping up with the increased cost for services. The goal is to continue to build reserves for the normal replacement needs of fire equipment.

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 1.6787 per \$1,000)	1.6787	1.6787	1.6787
Local Option Levy	1.25	1.25	1.25
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	\$0	
Other Bonds	\$0	
Other Borrowings	\$0	
Total	\$0	

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