

**NOTICE OF BUDGET HEARING**  
Oregon Department of Revenue

**FORM**  
**OR-LB-1**

A METCOM Board of Directors and Budget Committee meeting will be held on June 4th, 2024, at 10:00 a.m., at the Mt. Angel Fire Department. This is a public meeting to discuss and adopt the METCOM 2024-2025 budget for the fiscal year beginning July 1, 2024, as approved by the METCOM 911 Budget Committee and Board. This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

Those of the public who are interested in attending the public budget meeting for METCOM 911, may do so by telephone, zoom or in person. A copy of the budget may be inspected or obtained at 1060 Mt. Hood Ave., Woodburn, OR between the hours of 9:00 a.m. and 4:00 p.m., or online at metcom911.com.

If additional meeting information is needed or you wish to request the zoom link, meeting location address, or telephone attendance information, Contact: Mark Spross Telephone number 503-982-2344 E-mail mark.spross@metcom911.com

<b>FINANCIAL SUMMARY – RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amounts 20 22 –20 23	Adopted Budget This Year: 20 23 –20 24	Approved Budget Next Year: 20 24 –20 25
1. Beginning Fund Balance/Net Working Capital .....	1,282,889	1,331,280	1,377,437
2. Fees, Licenses, Permits, Fines, Assessments & Other Service Charges.....	0	0	0
3. Federal, State & all Other Grants, Gifts, Allocations & Donations .....	0	0	0
4. Revenue from Bonds & Other Debt .....	0	0	0
5. Interfund Transfers/Internal Service Reimbursements .....	3,659,115	3,711,068	4,070,636
6. All Other Resources Except Current Year Property Taxes.....	29,787	1,000	1,000
7. Current Year Property Taxes Estimated to be Received.....	0	0	0
<b>8. Total Resources</b> —add lines 1 through 7.....	<b>4,971,791</b>	<b>5,043,348</b>	<b>5,449,073</b>

<b>FINANCIAL SUMMARY – REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
9. Personnel Services .....	2,704,707	3,254,947	3,538,174
10. Materials and Services .....	430,369	572,671	537,692
11. Capital Outlay .....	48,351	292,121	395,847
12. Debt Service .....	0	0	0
13. Interfund Transfers.....	0	0	0
14. Contingencies.....	0	315,309	231,160
15. Special Payments.....	0	0	0
16. Unappropriated Ending Balance and Reserved for Future Expenditure ....	1,788,363	608,300	746,200
<b>17. Total Requirements</b> —add lines 9 through 16.....	<b>4,971,790</b>	<b>5,043,348</b>	<b>5,449,073</b>

<b>FINANCIAL SUMMARY – REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM*</b>			
Name of Organizational Unit or Program	FTE for Unit or Program		
Name Communications Personnel			
FTE	19	19	19
Name Call Taker - Part Time			
FTE	3	3	3
Name Administration			
FTE	5	5	5
Name			
FTE			
Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
<b>Total Requirements</b>			
<b>Total FTE</b>			

<b>STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING*</b>			

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy ..... (Rate Limit _____ Per \$1000)			
Local Option Levy .....			
Levy for General Obligation Bonds .....			

<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 .....		
Other Bonds .....		
Other Borrowings .....		
<b>Total</b> .....		

\*If more space is needed to complete any section of this form, use the space below or add sheets.