

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Western Lane Ambulance District will be held on May 23, 2024 at 6:00pm at Western Lane Fire and EMS Authority, 2625 Highway 101, Florence, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Western Lane Ambulance District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 2625 Highway 101, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.wlfea.org. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is accrual method the same as the preceding year.

Contact: Trish Lutgen

Telephone: 541-997-3212

Email: trish@wlfea.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance/Net Working Capital	4,544,440	3,226,011	1,144,300
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,459,008	2,229,792	2,250,492
Federal, State & all Other Grants, Gifts, Allocations & Donations	56,300	50,000	50,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	410,000	420,000	240,000
All Other Resources Except Current Year Property Taxes	109,217	70,800	71,500
Current Year Property Taxes Estimated to be Received	1,766,262	1,784,591	1,853,861
Total Resources	9,345,227	7,781,194	5,610,153

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	617	0	0
Materials and Services	4,434,130	30,000	77,500
Capital Outlay	950,730	183,000	75,000
Debt Service			
Interfund Transfers	537,504	6,631,973	4,435,732
Contingencies			
Special Payments		100,000	100,000
Unappropriated Ending Balance and Reserved for Future Expenditure	3,422,246	836,221	921,921
Total Requirements	9,345,227	7,781,194	5,610,153

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			
Name Emergency Medical Services	8,796,711	7,517,194	5,330,453
FTE	0	0	0
Name LifeMed	548,516	264,000	279,700
FTE	0	0	0
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	9,345,227	7,781,194	5,610,153
Total FTE	0	0	0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

All employees and FTE have been moved to Western Lane Fire and EMS Authority's budget.

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PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2022-23	Rate or Amount Imposed This Year 2023-24	Rate or Amount Approved Next Year 2024-25
Permanent Rate Levy (rate limit .3198 per \$1,000)	.3198 per \$1,000	.3198 per \$1,000	.3198 per \$1,000
Local Option Levy (rate limit .4500 per \$1,000)	.4500 per \$1,000	.4500 per \$1,000	.4500 per \$1,000
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		

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