

**FORM OR-LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Western Lane Fire and EMS Authority will be held on May 23, 2024 at 6:00 pm 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 Fire and EMS Authority Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 2625 Highway 101, Florence, between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.wlfea.org](http://www.wlfea.org). 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 2022-23	Adopted Budget This Year 2023-24	Approved Budget Next Year 2024-25
Beginning Fund Balance/Net Working Capital	583,676		3,207,238
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State & all Other Grants, Gifts, Allocations & Donations	362,714	386,460	890,327
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	6,602,775	10,001,686	7,211,120
All Other Resources Except Current Year Property Taxes	10,249		196,028
Current Year Property Taxes Estimated to be Received			
<b>Total Resources</b>	<b>7,559,414</b>	<b>10,388,146</b>	<b>11,504,713</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	6,267,432	6,500,971	7,205,847
Materials and Services	555,107	1,550,085	1,915,437
Capital Outlay			
Debt Service			
Interfund Transfers			
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	736,875	2,337,090	2,383,429
<b>Total Requirements</b>	<b>7,559,414</b>	<b>10,388,146</b>	<b>11,504,713</b>

**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 Operations	7,188,611	9,991,686	10,604,386
FTE			70
Name Western Lane Crisis Response	370,803	396,460	900,327
FTE			5
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
<b>Total Requirements</b>	<b>7,559,414</b>	<b>10,388,146</b>	<b>11,504,713</b>
<b>Total FTE</b>		<b>75</b>	<b>75</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

Siuslaw Valley Fire and Rescue and Western Lane Ambulance District is the source of funding for Western Lane Fire and EMS Authority. The FTE includes both Full-time paid staff, part-time paid staff, and volunteer/reserve staff.

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PROPERTY TAX LEVIES			
	Rate or Amount Imposed 20__ - __	Rate or Amount Imposed This Year 20__ - __	Rate or Amount Approved Next Year 20__ - __
Permanent Rate Levy (rate limit _____ per \$1,000)			
Local Option Levy			
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		
<b>Total</b>		

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