FORM LB-1 NOTICE OF BUDGET HEARING

A public meeting of the Western Lane Fire and EMS Authority will be held on May 28, 2026 at 6:00pm at 2625 Highway 101, Florence, Oregon 97439. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 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, Oregon 97439, 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 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	3,427,756	3,340,365	6,022,418
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	0	1,000	1,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	1,104,567	1,143,802	815,864
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	7,046,705	8,507,307	7,685,417
All Other Resources Except Current Year Property Taxes	170,679	307,816	139,000
Current Year Property Taxes Estimated to be Received	0	0	0
Total Resources	**11,749,707**	**13,300,290**	**14,663,699**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	6,715,987	7,632,142	8,084,125
Materials & Services	1,636,758	2,254,982	2,254,229
Capital Outlay	0	0	0
Debt Service	0	0	0
Interfund Transfers	0	0	0
Contingencies	0	50,000	100,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	3,396,962	3,363,166	4,225,345
Total Requirements	**11,749,707**	**13,300,290**	**14,663,699**

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			
Administration	1,976,902	2,618,973	2,853,120
FTE	10.7	10.2	10.2
Operations	5,716,934	6,189,451	6,739,301
FTE	35.50	34.50	34.50
Not Allocated to Organizational Unit or Program	4,055,871	4,491,866	5,071,278
FTE	7.50	7.50	7.50
Total Requirements	**11,749,707**	**13,300,290**	**14,663,699**
Total FTE	**53.7**	**52.2**	**52.2**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

July 1, 2024 Western Lane Fire and EMS Authority moved to a modified cash basis of accounting.

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 0.0000 per $1,000)	0.0000	0.0000	0.0000
Local Option Levy	0.0000	0.0000	0.0000
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		
Other Borrowings		
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.