

NOTICE OF BUDGET HEARING

A public meeting of the METCOM 9-1-1 will be held on June 15, 2016 at 1:30 p.m. at 1060 Mt Hood Ave, Woodburn, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the METCOM 9-1-1 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1060 Mt Hood Ave Woodburn, OR 97071 between the hours of 9 a.m., and 4 p.m., or online at www.metcom911.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. If different, the major changes and their effect on the budget are:

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FORM LB-1

FINANCIAL SUMMARY— RESOURCES

TOTAL OF ALL FUNDS	Actual Amounts	Adopted Budget	Approved Budget
	20 14 -20 15	This Year: 20 15 -20 16	Next Year: 20 16 -20 17
1. Beginning Fund Balance/Net Working Capital	207,418.00	82,000.00	116,512.00
2. Fees, Licenses, Permits, Fines, Assessments & Other Service Charges...	2,100,112.00	1,981,643.00	2,031,014.00
3. Federal, State & all Other Grants, Gifts, Allocations & Donations	0.00	0.00	0.00
4. Revenue from Bonds & Other Debt.....	0.00	0.00	0.00
5. Interfund Transfers/Internal Service Reimbursements	0.00	0.00	0.00
6. All Other Resources Except Current Year Property Taxes.....	482,472.00	480,000.00	494,000.00
7. Current Year Property Taxes Estimated to be Received.....	0.00	0.00	0.00
8. Total Resources—add lines 1 through 7	2,790,002.00	2,543,643.00	2,641,526.00

FINANCIAL SUMMARY— REQUIREMENTS BY OBJECT CLASSIFICATION

9. Personnel Services	1,957,144.00	1,994,969.00	2,097,707.00
10. Materials and Services	434,548.00	335,000.00	335,619.00
11. Capital Outlay	67,896.00	100,626.00	137,500.00
12. Debt Service	130,043.00	103,000.00	50,700.00
13. Interfund Transfers.....	0.00	0.00	0.00
14. Contingencies.....	0.00	20,000.00	20,000.00
15. Special Payments.....	0.00	0.00	0.00
16. Unappropriated Ending Balance and Reserved for Future Expenditure	0.00	0.00	0.00
17. Total Requirements—add lines 9 through 16.....	2,589,631.00	2,553,595.00	2,641,526.00

FINANCIAL SUMMARY— REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM*

Name of Organizational Unit or Program	FTE for Unit or Program		
Name Communications Personnel	1,957,144	1,994,969	2,097,707
FTE	24	24	24
Name	0	0	0
FTE			
Name			
FTE			
Name			
FTE			

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Form LB-1 (continued on next page)

Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements			
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING*

PROPERTY TAX LEVIES

	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			

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	0.00	50,700.00

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