

**FORM  
OR-LB-1**

**NOTICE OF BUDGET HEARING**

Oregon Department of Revenue

A public meeting of the METCOM 911 will be held on May 28, 2025 at 10:00  a.m. at Via Zoom,  
(Governing body) (Date)  p.m.  
conference call or in person. See statement below., Oregon. The purpose of this meeting is to discuss the budget for the  
(Location)

fiscal year beginning July 1, 2025 as approved by the METCOM 911 Budget Committee. A summary of  
(Municipal corporation)  
the budget is presented below. A copy of the budget may be inspected or obtained at 1060 Mt. Hood Ave., Woodburn, OR  
(Street address)  
between the hours of 9:00 a.m., and 4:00 p.m., or online at metcom911.com This

budget is for an  annual;  biennial budget period. This budget was prepared on a basis of accounting that is:  the same as;   
different than the preceding year. If different, the major changes and their effect on the budget are:

On May 28, 2025 a METCOM Board of Directors and budget Committee meeting will be held at the Woodburn Police Dept. to discuss and adopt the approved METCOM budget for the 2025-2026 fiscal 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. If additional meeting information is needed or you wish to request the zoom link or telephone attendance information, contact Executive Director John thompson as listed below no later than 4:00 PM on Thursday, May 22, 2025.

Contact	Telephone number	E-mail
John Thompson	503 - 982-2378	john.thompson@metcom911.com

**FINANCIAL SUMMARY—RESOURCES**

TOTAL OF ALL FUNDS	Actual Amounts 20 23 -20 24	Adopted Budget This Year: 20 24 -20 25	Approved Budget Next Year: 20 25 -20 26
1. Beginning Fund Balance/Net Working Capital .....	1,788,363	1,377,437	1,565,364
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 .....	3,792,378	4,095,636	4,000,013
6. All Other Resources Except Current Year Property Taxes.....	58,964	1,000	1,000
7. Current Year Property Taxes Estimated to be Received.....	0	0	0
8. <b>Total Resources</b> —add lines 1 through 7.....	<b>5,639,705</b>	<b>5,474,073</b>	<b>5,566,377</b>

**FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION**

9. Personnel Services .....	2,807,947	3,538,174	3,693,564
10. Materials and Services .....	524,252	537,692	558,313
11. Capital Outlay .....	49,051	395,847	127,000
12. Debt Service .....	0	0	0
13. Interfund Transfers.....	0	0	0
14. Contingencies.....	0	256,160	313,000
15. Special Payments.....	209,744	0	0
16. Unappropriated Ending Balance and Reserved for Future Expenditure ...	2,048,711	746,200	874,500
17. <b>Total Requirements</b> —add lines 9 through 16.....	<b>5,639,705</b>	<b>5,474,073</b>	<b>5,566,377</b>

**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			
FTE	19	19	19
Name Call Taker - Part Time			
FTE	3	3	3
Name Administration			
FTE	5	5	5
Name			
FTE			



**FY 2025-2026 METCOM Budget Worksheet**  
**\$128,000 radio project funds included**

ACTUAL FY 2022-2023	ACTUAL FY 2023-2024	ADOPTED FY 2024-2025	FUND ACCT	DESCRIPTION	PROPOSED BUDGET	FISCAL YEAR 2025-2026 APPROVED BUDGET	ADOPTED BUDGET
9-1-1 OPERATIONS FUND REVENUE							
1,282,889.00	1,331,280.00	1,377,437.08	4010	Working Capital Carryover	1,565,364.00	1,565,364.00	
29,786.57	58,964.12	1,000.00	4020	Interest Revenue	1,000.00	1,000.00	
950,314.88	983,031.87	940,000.00	4030	State 9-1-1 Telephone Tax Rev.	950,000.00	950,000.00	
197,524.09	204,399.90	216,462.67	4040	Woodburn Fire District	223,357.01	223,357.01	
20,794.40	21,536.23	22,788.14	4050	Monitor Fire District	23,513.95	23,513.95	
37,324.66	38,623.93	40,903.34	4060	Hubbard Fire District	42,206.12	42,206.12	
17,724.26	18,341.24	19,423.66	4080	St. Paul Fire District	20,042.31	20,042.31	
94,574.52	97,866.66	103,642.31	4090	City of Hubbard (Police)	106,943.33	106,943.33	
216,753.65	223,256.28	234,419.07	4100	Woodburn Ambulance Services	241,686.06	241,686.06	
519,037.99	537,106.22	568,803.83	4110	City of Woodburn (Police)	586,920.24	586,920.24	
16,903.40	40,929.92	223,343.66	4120	Miscellaneous Revenue	25,000.00	25,000.00	
11,259.48	11,651.42	12,339.03	4140	Drakes Crossing Fire District	12,732.04	12,732.04	
34,825.39	36,037.68	38,164.44	4150	Mt. Angel Fire District	39,379.99	39,379.99	
89,995.72	93,189.37	94,234.69	4160	City of Mt. Angel (Police)	97,236.07	97,236.07	
90,975.60	94,142.47	99,698.34	4170	Silverton Fire District	102,873.74	102,873.74	
219,752.08	227,401.65	240,821.88	4180	City of Silverton (Police)	248,492.05	248,492.05	
137,998.49	122,387.97	144,467.47	4600	USFS & BLM	148,801.49	148,801.49	
98,191.58	101,609.73	107,606.28	4700	City of Aumsville	111,033.55	111,033.55	
219,417.36	227,055.28	240,455.07	4710	City of Stayton	248,113.57	248,113.57	
40,828.11	42,249.38	44,742.75	4730	City of Turner	46,167.82	46,167.82	
41,550.97	42,797.50	44,081.43	4750	Marion County Public Works	45,403.87	45,403.87	
60,218.85	62,315.07	65,992.63	4760	Aumsville RFPD	68,094.50	68,094.50	
13,615.22	14,089.17	14,920.65	4770	Detroit/Idanha RFPD	15,395.88	15,395.88	
19,809.48	20,499.00	21,708.76	4780	Gates RFPD	22,400.19	22,400.19	
86,103.02	89,100.27	94,358.57	4790	Jefferson RFPD	97,363.90	97,363.90	
66,731.13	69,054.00	73,129.31	4800	Lyons RFPD	75,458.49	75,458.49	
29,584.19	30,614.04	32,420.73	4810	Mill City RFPD	33,453.34	33,453.34	
75,332.52	77,954.85	82,555.40	4820	Stayton RFPD	85,184.80	85,184.80	
60,615.56	62,725.59	66,427.37	4830	Sublimity RFPD	68,543.10	68,543.10	
65,519.10	67,799.85	71,801.09	4840	Turner RFPD	74,087.97	74,087.97	
117,489.95	121,014.65	127,065.38	4850	Santiam Memorial Hospital	131,004.41	131,004.41	
8,349.28	8,599.76	8,857.75	4900	Misc SCCC Rent	9,123.48	9,123.48	
<u>4,971,790.50</u>	<u>5,177,625</u>	<u>5,474,073</u>	*****	TOTAL 9-1-1 COMMUNICATIONS FUND REV.	<u>5,566,377</u>	<u>5,566,377.27</u>	<u>0.00</u>
			*****	TOTAL 9-1-1 COMMUNICATIONS FUND REV.	<u>5,566,377</u>	<u>5,566,377</u>	<u>0</u>

## METCOM FY 2025-26 Revenue Detail

<b>RESOURCES:</b>		<b>\$ 5,566,377</b>
<b>4010 Working Capital Carryover</b>		<b>\$ 1,565,364</b>
	<i>Monies available from the prior year's operation is budgeted and brought forward to the current year. This amount includes the revenue allocated in the expense line item with the Reserve Capital Outlay Fund. This also includes monies that would be used for Personnel Reserve Account and carry from year to year.</i>	
	<b>Earmarked:</b>	
	<i>\$652,000 Radio project (7050)</i>	<i>\$5,000 Wiper radio site roof replacement (7030)</i>
	<i>\$7,200 UPS Battery Replacement (7050 - July 2026)</i>	<i>\$50,000 Linn Co CAD2CAD (7020)</i>
	<i>\$20,000 Stayton facility A/C (7030)</i>	<i>\$43,000 ASAP to PSAP (7020)</i>
	<i>\$25,000 Infrastructure (7050)</i>	
	<i>\$10,000 GIS mapping (7020)</i>	
<b>4020 Interest Revenue</b>		<b>\$ 1,000</b>
	<i>Revenue generated from deposits earning interest in the State Government pool or bank. This has been reduced to reflect the Current return on investment rate as it stands to date.</i>	
<b>4030 State 9-1-1 Telephone Tax</b>		<b>\$ 950,000</b>
	<i>Monies collected by utility companies for providing 9-1-1 access and are distributed by the State on a per capita basis for 911 public safety answering point services. It is estimated at this amount.</i>	
<b>4040 User Fee's</b>		<b>\$ 3,015,889.51</b>
<b>4850</b>	<i>Member agencies are assessed a user fee for call taking, radio dispatching, radio maintenance, computer technical services, etc. This includes Contract for Service Agencies as users.</i>	
<b>4120 Miscellaneous Revenue</b>		<b>\$ 25,000</b>
	<i>Revenue received by assessing charges under public records law for providing public record documents. Any revenue received from a source other than identified in items 4040-4850 to include Grant Revenue (if received). Proposed Revenue from Instructor Development courses, revenue for expenditures associated with CAD and other maintenance agreements paid initially through METCOM. Includes utility reimbursement for the Wipper Radio Site, rent for Wipper site (Salem Hospital), WVCC share costs and other unanticipated miscellaneous revenue.</i>	
<b>4130 State 9-1-1 MSAG Reimbursements</b>		<b>\$ 0.00</b>
	<i>Reimbursement from the State 9-1-1 Program for expenses incurred to develop and maintain the enhanced 9-1-1 Master Street Address Guide (MSAG) for the METCOM response area. Eligible costs include personnel, materials and services.</i>	
<b>4900 Miscellaneous Back Up Facility Lease Revenue</b>		<b>\$ 9,123.48</b>
	<i>Projected Revenue from sharing facility with WVCC for back up</i>	