

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the City of Lyons will be held on Tuesday June 23, 2026 at 6:30 pm at City Hall, 449 5th St, Lyons, OR. The purpose of the meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the City of Lyons Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Lyons City Hall, or online at www.cityoflyons.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. A resolution adopting State Shared Revenue will occur in conjunction with this hearing.

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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	2,327,039	2,853,385	2,558,900
Fees, Licenses, Permits, Fines, Assmts & Other Service Charges	153,990	130,350	149,050
Federal, State, Grants, Gifts, Allocations and Donations	277,429	1,586,170	824,539
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	178,885	55,000	55,000
All Other Resources Except Current Year Property Taxes	115,432	79,100	78,640
Current Year Property Taxes Estimated to be Received	204,391	207,497	215,748
Total Resources	3,257,167	4,911,502	3,881,877

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	191,347	319,550	319,950
Materials and Services	154,867	243,520	246,430
Capital Outlay	173,871	3,445,625	2,568,289
Interfund Transfers	177,044	55,000	55,000
Contingencies	0	55,000	55,000
Unappropriated Ending Balance and Reserved for Future Expenditure	2,560,037	792,807	637,208
Total Requirements	3,257,167	4,911,502	3,881,877

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			
City Services General Fund	254,496	440,090	463,520
FTE	1.60	1.60	1.60
Library Services General Fund	78,073	118,710	106,910
FTE	1.06	1.06	1.06
Cemetery Dept General Fund	8,463	47,800	98,000
FTE	0.37	0.37	0.37
Street Fund	760,525	951,050	902,000
FTE	0.67	0.75	0.75
ODOT Safe Routes to School Grant	517,722	1,840,045	919,839
Building Reserve Fund	511,637	577,000	604,000
Equipment Reserve Fund	51,492	59,000	65,400
Cemetery Trust Fund	71,083	80,910	79,490
Not Allocated to Organizational Unit or Program	1,003,675	796,897	642,718
Total Requirements	3,257,167	4,911,502	3,881,877
Total FTE	3.70	3.78	3.78

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The ODOT Safe Routes to School fund is set aside for improvements to the school crosswalk and sidewalk. Windows Replacement Project for the library.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2024-25	Rate or Amount Imposed This Year 2025-26	Rate or Amount Approved Next Year 2026-2027
Permanent Rate Levy (rate limit 1.8926 per \$1,000)	1.8926	1.8926	1.8926

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Total	\$0	\$0