

NOTICE OF BUDGET HEARING

A public meeting of the City of Boardman will be held on June 3, 2025 at 7:15 pm at Boardman City Hall, 200 City Center Cir., Boardman, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Boardman Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 9 a.m. and 4 p.m. or online at www.cityofboardman.com/meetings. 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	Adopted Budget	Approved Budget
	2023-2024	2024-2025	2025-2026
Beginning Fund Balance/Net Working Capital	41,943,335	46,169,800	49,755,700
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	14,580,347	18,159,190	15,250,090
Federal, State & all Other Grants, Gifts, Allocations & Donations	4,685,808	7,141,300	8,379,700
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	8,921,747	12,437,115	8,518,115
All Other Resources Except Current Year Property Taxes	2,977,919	2,677,295	3,493,195
Current Year Property Taxes Estimated to be Received	3,951,514	3,740,600	3,870,000
Total Resources	77,060,670	90,325,300	89,266,800

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	4,029,398	6,069,000	6,751,490
Materials and Services	4,449,786	10,339,430	10,591,075
Capital Outlay	10,168,054	15,386,000	26,376,850
Debt Service	1,184,731	1,186,600	1,187,600
Interfund Transfers	8,820,457	15,116,450	8,118,115
Contingencies	0	4,657,255	11,176,570
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	48,408,244	37,570,565	25,065,100
Total Requirements	77,060,670	90,325,300	89,266,800

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			
General Government	674,079	990,980	1,073,010
FTE	2.95	2.25	1.7
Public Safety	2,656,532	3,493,500	3,623,175
FTE	11.6	14	15
Code Compliance	113,310	124,325	152,415
FTE	1.1	1	1
Planning	-	570,945	476,075
FTE	-	-	1.45
Facilities	213,471	280,250	382,100
FTE	-	-	-
Water	1,793,229	2,023,700	1,779,200
FTE	3.2	4.09	5.65
Sewer	1,390,846	2,905,450	1,310,250
FTE	2.45	3.88	5.75
Garbage	1,170,574	1,496,500	1,671,000
FTE	0.3	0.3	0.3
Street	645,437	727,900	712,800
FTE	2	2.18	2.35
Building	19,807,185	25,464,800	26,423,100
FTE	4.6	5.80	8.4
Reserves	25,248,133	34,350,700	40,084,500
FTE	-	-	-
Capital Project	11,036,752	3,210,000	-
FTE	-	-	-
Congressional Community Project	-	1,545,000	1,575,900
FTE	-	-	-
Housing Initiative	-	-	1,033,000
FTE	-	-	-
Debt Service	1,623,739	1,659,300	1,647,050
FTE	-	-	-
Not Allocated to Organizational Unit or Program	10,687,384	11,481,950	7,323,225
FTE	-	-	-
Total Requirements	77,060,670	90,325,300	89,266,800
Total FTE	28.18	33.5	41.60

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The G.O. Bond projects have been completed and that fund is not continued into this year. Mid-year 2025, we opened the Congressional Community Project Fund, with it being continued this year. The Housing Initiative Fund will be a new fund opened this fiscal year.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
	2023-2024	2024-2025	2025-2026
Permanent Rate Levy (rate limit \$4.2114 per \$1,000)	4.2114	4.2114	4.2114
Levy For General Obligation Bonds	1,368,781	1,008,600	1,187,600

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$18,080,000	
Total	\$18,080,000	