

## FORM LB-1

## NOTICE OF BUDGET HEARING

A public meeting of the Columbia City City Council will be held on June 18, 2025 at 6:00 pm in the Council Chambers at City Hall, 1840 Second Street, Columbia City, Oregon. The purpose of this meeting is to discuss the budget, including the possible use of Revenue Sharing for the fiscal year beginning July 1, 2025 as approved by the Columbia City Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, 1840 Second Street, between the hours of 8:00 a.m. and noon and 1:00 p.m. and 5:00 p.m. or online at [www.columbia-city.org](http://www.columbia-city.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 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	\$1,894,643.00	\$1,911,634.00	\$1,744,709.00
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$1,409,528.00	\$1,490,884.00	\$1,591,170.00
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$232,016.00	\$500,695.00	\$494,736.00
Revenue from Bonds and Other Debt	\$801,114.00	\$0.00	\$0.00
Interfund Transfers / Internal Service Reimbursements	\$49,853.00	\$517,402.00	\$56,000.00
All Other Resources Except Current Year Property Taxes	\$133,487.00	\$115,500.00	\$118,230.00
Current Year Property Taxes Estimated to be Received	\$439,566.00	\$467,142.00	\$468,017.00
<b>Total Resources</b>	<b>\$4,960,207.00</b>	<b>\$5,003,257.00</b>	<b>\$4,472,862.00</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$1,064,628.00	\$1,182,668.00	\$1,279,987.00
Materials and Services	\$716,828.00	\$891,572.00	\$869,905.00
Capital Outlay	\$967,009.00	\$499,500.00	\$335,000.00
Debt Service	\$254,773.00	\$280,628.00	\$318,740.00
Interfund Transfers	\$49,853.00	\$517,402.00	\$56,000.00
Contingencies	\$0.00	\$311,136.00	\$322,484.00
Special Payments	\$0.00	\$0.00	\$0.00
Unappropriated Ending Balance and Reserved for Future Expenditure	\$0.00	\$1,320,351.00	\$1,290,746.00
<b>Total Requirements</b>	<b>\$3,053,091.00</b>	<b>\$5,003,257.00</b>	<b>\$4,472,862.00</b>

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 Department	\$291,489.00	\$316,457.00	\$290,827.00
FTE	1.99	1.74	1.7
Police Department	\$383,453.00	\$406,727.00	\$431,639.00
FTE	2.2	2.57	2.57
Building Department	\$40,962.00	\$64,992.00	\$51,253.00
FTE	0.19	0.19	0.19
Parks Maintenance and Construction	\$157,705.00	\$189,294.00	\$236,285.00
FTE	1.11	1.11	1.32
Street Maintenance and Construction	\$101,448.00	\$442,333.00	\$389,756.00
FTE	0.47	0.47	0.43
Water Production, Distribution and Construction	\$685,451.00	\$747,102.00	\$724,895.00
FTE	1.91	2.19	2.17
Sewer Collection and Construction	\$1,342,730.00	\$687,463.00	\$678,978.00
FTE	1.69	1.71	1.55
Not Allocated to Organizational Unit or Program	\$49,853.00	\$2,148,889.00	\$1,669,229.00
FTE			
<b>Total Requirements</b>	<b>\$3,053,091.00</b>	<b>\$5,003,257.00</b>	<b>\$4,472,862.00</b>
<b>Total FTE</b>	<b>9.56</b>	<b>9.98</b>	<b>9.93</b>

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *	
Overall, city service levels and revenue sources remain about the same as in the prior year. No new loans are anticipated in the 2025-26 budget year.	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-6
Permanent Rate Levy (rate limit \$1.1346 per \$1,000)	\$1.1346 per \$1,000.00	\$1.1346 per \$1,000.00	\$1.1346 per \$1,000.00
Local Option Levy	\$0.90 per \$1,000.00	\$0.90 per \$1,000.00	\$0.90 per \$1,000.00
Levy For General Obligation Bonds	\$0.00	\$0.00	\$0.00

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	None	None
Other Bonds	None	None
Other Borrowings	\$4,013,643.00	None
<b>Total</b>	<b>\$4,013,643.00</b>	<b>\$0.00</b>