



City of Victorian Heritage

CITY OF UNION, OREGON

NOTICE OF BUDGET HEARING

A public meeting of the Union City Council will be held on June 10th, 2019 at 7:15 pm at the Leonard Almquist City Council Chambers, Union, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the City of Union Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Union City Hall, between the hours of 10 am and 5pm (Monday-Thursday) or online at www.cityofunion.com. This budget is for an annual budget period from July 1, 2019 - June 30, 2020. 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 2017-2018	Adopted Budget This Year 2018-2019	Proposed Budget Next Year 2019-2020
Beginning Fund Balance/Net Working Capital	2,253,968	1,999,572	2,685,691
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,789,755	1,483,920	1,724,795
Federal, State and all Other Grants, Gifts, Allocations and Donations	38,834	771,205	640,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	256,000	246,500	99,000
Current Year Property Taxes Estimated to be Received	143,413	149,500	148,000
Total Resources	4,481,970	4,650,697	5,297,486

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	635,919	739,006	637,446
Materials and Services	661,676	825,834	1,007,659
Capital Outlay	1,086,647	2,109,264	2,209,855
Debt Service	185,912	370,335	369,607
Interfund Transfers			99,000
Contingencies	5,815	270,518	239,293
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure		335,740	734,626
Total Requirements	2,575,969	4,650,697	5,297,486

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	129,769	588,182	978,890
FTE	1.5	1.6	1.3
Public Safety	16,722	119,008	151,028
FTE	0.5	0.5	0.5
Parks	12,576	61,668	64,169
FTE	1.0	0.6	0.4
Court	1,159	1,250	2,300
FTE	0.3	0.0	0.0
Recycling	0	700	600
FTE	0.0	0.0	0.0
Planning	647	19,168	20,607
FTE	0.5	0.2	0.2
Water	770,029	940,286	793,541
FTE	3.0	3.2	2.4
Sewer	598,658	1,033,935	1,333,643
FTE	1.5	3.2	2.7
Systems Development	0.0	135,500.0	122,259.0
FTE	0.0	0.0	0.0
Street	658,888	1,107,165	1,018,760
FTE	1.0	1.8	1.3



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Library	93,799	115,000	138,400
FTE	1.5	1.4	1.8
Ranger Station	38,937	34,125	28,179
FTE	0.3	0.1	0.1
Downtown Development	8,041	8,510	12,260
FTE	0.0	0.0	0.0
Fire	123,334	249,866	317,160
FTE (Volunteers)	15 Volunteer	8 Volunteer	0.8
Ambulance	123,410	236,334	315,690
FTE (Volunteers)	6 Volunteer	8 Volunteer	1.0
Total Requirements	2,575,969	4,650,697	5,297,486
Total FTE	11.1	12.5	12.4

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No significant changes in the budget are noted this year. We do show our capital savings increasing in preparation for some larger projects to come over the next few years.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2017-2018	Rate or Amount Imposed This Year 2018-2019	Rate or Amount Approved Next Year 2019-2020
Permanent Rate Levy (rate limit 1.57 per \$1,000)	1.57	1.57	1.57
Library Special Tax Levy (rate limit 1.21 per \$1,000)		1.21	1.21

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$4,681	
Other Borrowings	\$1,810,098	
Total	\$1,814,779	