

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the City of La Grande will be held on Wednesday, June 2, 2021 at 6:00 pm via electronic communication due to Coronavirus social distancing requirements. The meeting will be available for viewing via the City's scheduled Charter Communications channel 180 beginning at 6:00 pm. You may also view the meeting on the La Grande Alive website at <https://EOAlive.tv> or on the Eastern Oregon Alive.TV Facebook page at <https://www.facebook.com/EOAliveTV>. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the City of La Grande Budget Committee. Any person may listen to and/or participate with questions as described below. It is strongly recommended that the public submit comments or questions in writing in advance of the meeting. Written comments received by 5:00 p.m. on June 1, 2021, will be read during the public comment section of the meeting. Comments, both written and phone in, will be subject to a three-minute limit per community member. To schedule public comment using the phone in option, please provide your name, phone number and address with the City via phone message at 541-962-1309 or email to [rstrope@cityoflagrande.org](mailto:rstrope@cityoflagrande.org). You will be called during the comments section of the meeting. Public comment must be scheduled no later than 12:00 p.m. on June 1, 2021. A summary of the budget is presented below. A copy may be inspected online at [www.cityoflagrande.org](http://www.cityoflagrande.org) or obtained by mail or via email request to [hrajovich@cityoflagrande.org](mailto:hrajovich@cityoflagrande.org) or phone request via phone message to 541-962-1313. This budget is for an annual budget period. This budget was prepared on a basis of

Contact: Robert Strope Telephone: 541-962-1309 Email: [rstrope@cityoflagrande.org](mailto:rstrope@cityoflagrande.org)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
TOTAL OF ALL FUNDS	Actual Amount		Adopted Budget
	2019-20	2020-21	Next Year 2021-22
Beginning Fund Balance/Net Working Capital	\$ 22,290,581	\$ 21,687,769	\$ 22,689,378
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$ 11,769,431	\$ 12,606,571	\$ 12,575,125
Federal, State and All Other Grants, Gifts, Allocations and Donations	\$ 1,618,606	\$ 3,763,194	\$ 6,465,122
Interfund Transfers / Internal Service Reimbursements	\$ 6,451,518	\$ 5,258,760	\$ 5,715,321
All Other Resources Except Current Year Property Taxes	\$ 757,514	\$ 753,900	\$ 529,850
Current Year Property Taxes Estimated to be Received	\$ 5,061,323	\$ 5,189,270	\$ 4,985,835
<b>Total Resources</b>	<b>\$ 47,948,973</b>	<b>\$ 49,259,464</b>	<b>\$ 52,960,631</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	\$ 12,223,875	\$ 13,748,635	\$ 14,284,830
Materials and Services	\$ 5,954,407	\$ 8,946,392	\$ 10,552,057
Capital Outlay	\$ 1,762,360	\$ 6,595,252	\$ 7,214,500
Debt Service	\$ 1,155,064	\$ -	\$ -
Interfund Transfers	\$ 3,203,651	\$ 2,264,406	\$ 2,614,502
Contingencies	\$ -	\$ 2,489,359	\$ 2,637,836
Unappropriated Ending Balance and Reserved for Future Expenditure	\$ 23,649,616	\$ 15,215,420	\$ 15,656,906
<b>Total Requirements</b>	<b>\$ 47,948,973</b>	<b>\$ 49,259,464</b>	<b>\$ 52,960,631</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program	FTE for unit or program		
NOT ALLOCATED TO ORGANIZATIONAL UNIT OR PROGRAM	\$ 6,528,761	\$ 4,570,651	\$ 4,726,763
FTE	0	0	0
CITY COUNCIL AND CITY MANAGER/PERSONNEL	\$ 1,274,166	\$ 1,575,157	\$ 3,688,944
FTE	10	11	11
FINANCE AND MUNICIPAL COURT	\$ 636,380	\$ 677,717	\$ 641,897
FTE	4.51	4.51	4.51
POLICE DEPARTMENTS	\$ 3,370,856	\$ 3,579,444	\$ 3,705,714
FTE	29.54	28.86	29.74
FIRE AND EMS	\$ 2,413,996	\$ 3,514,346	\$ 3,080,835
FTE	19.48	17.14	20.03
PARKS, AQUATICS, RECREATION AND FORESTRY	\$ 1,191,830	\$ 1,334,331	\$ 1,551,416
FTE	14.00	15.36	15.70
LIBRARY	\$ 599,320	\$ 834,070	\$ 712,556
FTE	5.25	5.23	6.21
PLANNING, ECONOMIC DEVELOPMENT AND BLDG MAINTENANCE	\$ 610,899	\$ 1,015,815	\$ 2,654,308
FTE	4	4	4
BUILDING INSPECTIONS	\$ 1,859,190	\$ 1,923,508	\$ 2,192,129
FTE	5.03	4.63	4.63
911 EMERGENCY	\$ 780,462	\$ 654,333	\$ 673,146
FTE	4.5	4.4	4.4
PUBLIC WORKS	\$ 28,683,113	\$ 29,580,092	\$ 29,332,923
FTE	33.68	34.15	34.40
<b>Total Requirements</b>	<b>\$ 47,948,973</b>	<b>\$ 49,259,464</b>	<b>\$ 52,960,631</b>
<b>Total FTE</b>	<b>129.99</b>	<b>129.28</b>	<b>134.62</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 The General Fund is now supporting the Economic Development Director at 30%, up from 25%. A large expenditure and revenue will be seen in the General Fund for anticipated Federal funding. Water and Sewer funds are not asking for an increase this year. Urban Renewal was under levied which will increase property tax revenues to the City's General Fund.

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (RATE LIMIT 7.4392 per \$1,000)	7.4392	7.4392	7.4392

<b>STATEMENT OF INDEBTEDNESS</b>		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2022	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>