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EO-12098

NOTICE OF BUDGET HEARING

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EO-12093

NOTICE OF BUDGET HEARING

A public meeting of the Echo Fire District #7-403 will be held on June 15, 2022 at 7:30 pm at Echo Fire A public meeting of the City of Hermiston will be held on June 13, 2022 at or after 7:00 pm at the Hermiston Station 1, 301 Main Street, Echo, Oregon. The purpose of this meeting is to discuss the budget for the Community Center, 415 S Hwy 395, Hermiston, Oregon, Umatilla County. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the City of Hermiston Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, 215 NE Gladys Street, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.hermiston.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding

Contact: Mark Krawczyk	Telephone: (541) 567-5521	Email: mkrawczyk@hermiston.or.us
FINANCIA	L SUMMARY - RESOURCE	ES .

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget				
	2020-21	This Year 2021-22	Next Year 2022-23				
Beginning Fund Balance/Net Working Capital	24,906,760	20,550,547	11,956,198				
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	1,898,739	1,673,170	1,834,800				
Federal, State and all Other Grants, Gifts, Allocations and Donations	4,807,275	7,859,860	12,896,693				
Revenue from Bonds and Other Debt	64,840	26,400	26,400				
Interfund Transfers / Internal Service Reimbursements	7,120,331	7,457,952	5,774,659				
All Other Resources Except Current Year Property Taxes	35,129,023	24,698,132	25,680,486				
Current Year Property Taxes Estimated to be Received	6,812,750	6,798,480	7,104,380				
Total Resources	80,739,718	69,064,541	65,273,616				
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION							
Personnel Services	12,171,987	13,759,777	14,556,809				
Materials and Services	15,930,338	17,757,367	17,471,900				
Capital Outlay	5,537,387	17,161,804	14,072,075				
Debt Service	4,196,506	4,495,652	4,416,743				
Interfund Transfers	7,131,941	7,457,952	5,774,659				
Contingencies	0	7,112,595	7,799,022				
Special Payments	125,296	196,000	64,000				
Unapp Ending Balance & Reserve for Future Expenditure	0	1,123,394	1,118,408				
Total Requirements	45,093,455	69,064,541	65,273,616				
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVAL	ENT EMPLOYEES (FTE)	BY ORGANIZATIONAL	UNIT OR PROGRAM				
Name of Organizational Unit or Program							
FTE for that unit or program							
CO PONDED DEPT FUND	EQ4 610	602.000	624.019				

1 12 for that drift of program			
GO BONDED DEBT FUND	524,619	692,980	634,018
FTE	0	0	0
CITY COUNCIL	33,804	65,599	67,027
FTE	9	9	9
MANAGER/PLANNING	1,091,628	1,192,109	1,010,363
FTE	7	7	5
CITY PLANNING	0	0	431,372

0

460,914

132.930

41,186

63,472

3,754,393

0

592,378

142.436

63,258

68,000

5,198,772

165.000

2.802.253

69.064.541

0

654.929

833,378

339,000

600,157

731,981

66,861

585,615

145,173

1,024,415

874,159

256,122

64,064

62,000

6,169,885

1,843,007

998,800

6,198,318

5,608,073

141,000

35,000

84,014

33,000

1,648,699

627,793

2,492,087

65,273,616

INANCE 568,926 642,502 FTE 5 EGAL 125,485 140.450 FTE COURT 753,538 522,979 FTE 3 RANSPORTATION FTE AIRPORT 329,500 FTE 0

ARKS 681,341 692,811 FTE PARKS/UTILITY LANDSCAPING 45,550 61,002 FTE MUNICPAL POOL 299,742 591,328 FTE

JBRARY 870,359 963,386 FTE RECREATION 567,588 749,304 FTE COMMUNITY CENTER 164,123 257,569

FTE POLICE OPERATIONS 5,374,589 FTE 32 32 STATE TAX STREET 1,855,651 1,950,474 RANSIENT ROOM TAX 797,654 903,230 FTE 5,005,644 6,095,130

8 RECREATION SPECIAL REVENUE 0 0 RESERVE 3,325,061 12,392,203 15,468,683 FTE MUNICIPAL COURT SPECIAL REVENUE FTE MISCELLANEOUS SPECIAL REVENUE 171.395 273,000

HERMISTON ENERGY SERVICES 12,495,134 9,885,629 11,828,457 FTE REGIONAL WATER 1,874,653 1,064,982 1,775,591 FTE CHRISTMAS EXPRESS SPECIAL REVENUE 18,203 45,037 FTE AW ENFORCEMENT SPECIAL REVENUE 28,054 103,118 FTE 0

JBRARY SPECIAL REVENUE 2,005 35,800 FTE ENTERPRISE ZONE PROJECT FUND 318,360 2,206,674 FTE EOTEC OPERATIONS 689,360 627,793 FTE 0 ARKENRIDER CENTER CONSTRUCTION FTE 0

0 2017 FF&C HURA BONDS FTE 0 2017 FF&C TPA BONDS 0 CITY HALL CONSTRUCTION FUND 7,348,498 877,836 OCAL IMPROVEMENT DISTRICT 0 0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The 2022-23 budget is \$65,273,616 which is \$3,790,925 less than the 2021-2022 budget. This represents 5.48 percent less than last years adopted budge

5.276.740

44,719,405

FROFERIT	TAX ELVILS		
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approv

		2020-2021	This Year 2021-22	-	Next Year 2022-23
rmanent Rate Levy (rate limit \$6.086 per \$1,000)	\$	6.086	\$ 6.086	\$	6.086
vy For General Obligation Bonds	\$	315,800	\$ 316,580	\$	317,480
	STATEMENT OF IND	EBTEDNESS			
LONG TERM DEBT Estimated Debt Outstanding		Estimated Debt Authorized, But			
	on July	1	Not Incurre	d o	n July 1

eneral Obligation Bonds \$1,010,000 Other Bonds \$51,287,188 \$52,297,188

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1-800-962-2819



fiscal year beginning July 1, 2022 as approved by the Echo Fire District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Echo Library between the hours of 9 a.m. and 5 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. If different, the major changes and their effect on the budget are: Contact: Jody Furness Telephone: 541-276-0292 Email: jody1@wtechlink.us FINANCIAL SUMMARY - RESOURCES TOTAL OF ALL FUNDS Actual Amount Adopted Budget Approved by District Board 2020-21 This Year 2021-22 Next Year 2022-23 Beginning Fund Balance/Net Working Capital 121,225 143,960 90,000 Fees, Licenses, Permits, Fines, Assessments & Other Service Charges Federal, State and All Other Grants, Gifts, Allocations and Donations 37,822 14,075 Revenue from Bonds and Other Debt 348,385 Interfund Transfers / Internal Service Reimbursements All Other Resources Except Property Taxes 33,498 32.985 3.000 Property Taxes Estimated to be Received 99,337 131,790 638,742 224,790 FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION Personnel Services 29,300 23,466 29,300 Materials and Services 97,550

Capital Outlay 44,938 361.458 22.000 Debt Service 0 126,862 63.500 Interfund Transfers 0 161,112 75,940 Contingencies 0 **Total Requirements** 134,811 766,282 288,290 FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM lame of Organizational Unit or Program FTE for that unit or program Echo Fire District Chief 1,300 1,300 1,300 No FTE's - volunteer Fire Personnel Reimbursement (Volunteers) 27,000 27,000 No FTE's - volunteer firemen Assistant Chief 1,000 1,000 1,000 No FTE's - volunteer Contract Service - Secretary/Treasurer 3,000 2,500 3,000 Non-Departmental / Non-Program 0 0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

PROPERTY TAX LEVIES ate or Amount ImposiRate or Amount Imposed

0.5853

24,666

31,000

31,000

Rate or Amount Approved

0.5853

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FTE

BUILDING INSPECTIONS

JUNICPAL BUILDINGS

HARKENRIDER CENTER

PUBLIC SAFETY CENTER

2016 FF&C ELECTRIC BONDS

2017 FF&C UTILITY BONDS

Not Allocated to Organizational Unit or Program

Total Requirements

Total FTE

Lev

Total Publish June 9, 2022

FTE

FTE

FTE WATER

Local Option Levy 30000 30000 30000 Levy For General Obligation Bonds STATEMENT OF INDEBTEDNESS

Estimated Debt Outstanding LONG TERM DEBT Estimated Debt Authorized, But Not Incurred on July 1 on July 1 \$500,000

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Permanent Rate Levy (rate limit 0.5853 per \$1,000)

Total Requirements

Total FTE

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NOTICE OF BUDGET HEARING

0.5853

A public meeting of the Pilot Rock School District will be held on June 15, 2022 at 7:30 pm. The purpose of A public friedring of the Pilot Rock School District. Will be field on Julie 15, 2022 at 7.30 pm. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Pilot Roc School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 101 NE Cherry Pilot Rock, Oregon between the hours of 9:00 a.m. and 3:00 p.m., This Budget is for an annual I budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Troy Jerome, Superintendent/Budget Officer Telephone: 541-443-8291 Email:troy.jerome@pilotrocksd.org

FINANCIAL	SUMMARY - RESOURCES	3	
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance	\$2,281,550	\$10,737,645	\$9,710,199
Current Year Property Taxes, other than Local Option Taxes	933,989	1,065,800	1,092,450
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	353,160	462,600	454,500
Revenue from Intermediate Sources	11,851	10,000	10,000
Revenue from State Sources	3,846,828	10,081,484	8,181,805
Revenue from Federal Sources	279,403	1,006,484	745,452
Interfund Transfers	775,201	130,000	130,000
All Other Budget Resources	8,519,700	0	0
Total Resources	\$17,001,682	\$23,494,013	\$20,324,406
FINANCIAL SUMMARY - REQ	UIREMENTS BY OBJECT	CLASSIFICATION	
Salaries	\$2,257,139	\$3,084,815	\$2,779,266
Other Associated Payrell Costs	1 210 054	1 905 201	1 955 004

nevenue ironi i ederai sodrces	279,400	1,000,404	740,402
Interfund Transfers	775,201	130,000	130,000
All Other Budget Resources	8,519,700	0	0
Total Resources	\$17,001,682	\$23,494,013	\$20,324,406
FINANCIAL SUMMARY - REQUIF	REMENTS BY OBJECT CLA	SSIFICATION	
Salaries	\$2,257,139	\$3,084,815	\$2,779,266
Other Associated Payroll Costs	1,319,954	1,805,391	1,855,904
Purchased Services	708,521	3,479,463	1,075,460
Supplies & Materials	473,122	648,644	728,685
Capital Outlay	83,592	12,366,688	11,680,288
Other Objects (except debt service & interfund transfers)	289,122	264,000	302,457
Debt Service*	542,388	715,012	772,346
Interfund Transfers*	775,201	130,000	130,000
Operating Contingency	0	250,000	250,000
Unappropriated Ending Fund Balance & Reserves	10,552,643	750,000	750,000
Total Requirements	\$17,001,682	\$23,494,013	\$20,324,406
FINANCIAL SUMMARY -	REQUIREMENTS BY FUNC	CTION	
1000 Instruction	\$2,491,685	\$3,714,257	\$3,777,777
FTE	26.50	30.50	30.50
2000 Support Services	1,938,259	2,351,994	2,436,783
FTE	17.00	18.00	18.00
3000 Enterprise & Community Service	169,474	242,750	217,500
FTE	3.00	3.00	3.00
4000 Facility Acquisition & Construction	532,032	15,340,000	11,990,000
FTE	0.00	0.00	0.00
5000 Other Uses	0	0	0
5100 Debt Service*	542,388	715,012	772,346
5200 Interfund Transfers*	775,201	130,000	130,000
6000 Contingency	0	250,000	250,000
7000 Unappropriated Ending Fund Balance	10.552.643	750.000	750.000

000 Unappropriated Ending Fund Balance 750,000 **Total Requirements** \$17,001,682 \$23,494,013 \$20,324,40 Total FTE 45.50 51.50 51.5 not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditure STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING The 2022-23 budget was based on 51% of state resources at \$9.3 billion. This affords the District to maintain current staffing levels and

rograms and honor negotiated agreements. The District will also continue on all facility improvements and additions with the funds from the Bond that the community passed in November 2020. This budget supports the District goals and each student's success. Permanent Rate Levy (Rate Limit <u>4.7632</u> per \$1,000) 4.7632 4.7632

\$275,000 Levy For General Obligation Bonds \$450,000 \$458,000 STATEMENT OF INDEBTEDNESS LONG TERM DEBT Estimated Debt Authorized. But Estimated Debt Outstanding Not Incurred on July 1 General Obligation Bonds \$9.813.555 \$1,415,000 \$0 Other Bonds Other Borrowings \$28,240 \$0 Total \$11,256,795 \$0

