

EO-13903 NOTICE OF BUDGET HEARING			
A public meeting of the City of Hermiston will be held on June 9, 2025 at or after 7:00 pm at the Hermiston City Hall, 180 NE 2nd Street, Hermiston, Oregon, Umatilla County. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 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, 180 NE 2nd Street, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.hermiston.gov. 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.			
Contact: Ignacio Palacios, Finance Director Telephone: (541) 567-5521			
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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2023-24	This Year 2024-25	Next Year 2025-26
Beginning Fund Balance/Net Working Capital	31,770,198	24,888,418	26,935,580
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,562,328	2,296,300	3,039,000
Federal, State and all Other Grants, Gifts, Allocations and Donations	881,027	14,410,229	9,280,853
Revenue from Bonds and Other Debt	20,027,566	0	0
Interfund Transfers / Internal Service Reimbursements	22,313,793	10,299,350	16,211,141
All Other Resources Except Current Year Property Taxes	26,617,486	49,982,687	64,467,565
Current Year Property Taxes Estimated to	8,200,999	7,687,080	8,142,500
Total Resources	113,373,397	109,564,064	128,076,639
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	15,775,731	18,474,347	20,463,626
Materials and Services	20,025,699	20,855,663	23,785,627
Capital Outlay	13,372,953	47,931,845	53,364,952
Debt Service	4,462,853	5,330,411	5,215,100
Interfund Transfers	27,313,739	10,299,350	16,211,141
Contingencies	0	6,447,739	4,607,616
Special Payments	129,600	145,000	0
Unapp Ending Balance & Reserve for Futu	0	79,709	4,428,577
Total Requirements	81,080,575	109,564,064	128,076,639
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BYORGANIZATIONAL UNIT OR PROGRAM			
* Name of Organizational Unit or Program			
FTE for that unit or program			
GO BONDED DEBT FUND	527,919	1,400,339	1,276,000
FTE	-	0.00	0.00
CITY COUNCIL	15,545	52,874	59,262
FTE	9.00	9.00	9.00
MANAGER/LEGAL	1,048,643	1,102,880	1,325,509
FTE	5.00	5.00	6.00
CITY PLANNING	595,110	1,158,589	872,441
FTE	3.00	3.00	3.00
FINANCE	758,182	746,512	921,482
FTE	5.00	5.00	6.00
LEGAL	0	0	0
FTE	0.00	0.00	0.00
COURT	664,103	944,402	1,060,509
FTE	3.33	3.33	3.95
TRANSPORTATION	496,768	552,000	467,000
FTE	0.00	0.00	0.00
AIRPORT	381,959	630,550	554,150
FTE	0.00	0.00	0.00
BUILDING INSPECTIONS	557,311	615,881	0
FTE	3.50	3.50	0.00
PARKS	734,490	758,023	848,227
FTE	7.00	7.00	7.50
PARKS/UTILITY LANDSCAPING	39,344	81,590	113,647
FTE	1.00	1.00	1.25
MUNICIPAL POOL	556,236	619,037	663,494
FTE	16.50	16.50	16.50
MUNICIPAL BUILDINGS	138,709	153,238	156,769
FTE	1.00	1.00	1.00
LIBRARY	847,779	936,675	1,074,288
FTE	8.61	8.61	8.61
RECREATION	587,254	779,329	757,940
FTE	7.00	8.00	8.00
COMMUNITY CENTER	197,069	213,685	296,204
FTE	1.00	1.00	1.00
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	Actual Amount	Adopted Budget	Approved Budget
	2023-24	This Year 2024-25	Next Year 2025-26
HARKENRIDER CENTER	58,555	94,176	132,146
FTE	0.00	0.00	0.48
PUBLIC SAFETY CENTER	(33,583)	38,500	65,000
FTE	0.00	0.00	0.00
POLICE OPERATIONS	6,127,487	8,002,460	8,727,918
FTE	38.00	41.00	42.00
STATE TAX STREET	2,267,281	2,268,728	2,514,887
FTE	6.00	6.00	6.33
TRANSIENT ROOM TAX	1,214,698	1,279,700	1,365,000
FTE	0.00	0.00	0.00
SEWER	5,536,482	7,496,958	7,987,576
FTE	12.00	12.00	12.33
WATER	4,825,114	7,092,042	8,090,410
FTE	8.00	8.00	8.33
RESERVE	9,662,822	36,955,854	38,976,574
FTE	0.00	0.00	0.00
MISCELLANEOUS SPECIAL REVENUE	116,252	303,000	158,000
FTE	0.00	0.00	0.00
HERMISTON ENERGY SERVICES	10,726,893	14,484,295	14,043,723
FTE	1.00	1.00	1.00
REGIONAL WATER	1,193,624	1,892,600	2,946,000
FTE	1.00	1.00	1.00
CHRISTMAS EXPRESS SPECIAL REVENUE	30,007	58,200	65,000
FTE	0.00	0.00	0.00
LAW ENFORCEMENT SPECIAL REVENUE	0	104,700	49,780
FTE	0.00	0.00	0.00
LIBRARY SPECIAL REVENUE	1,570	30,600	0
FTE	0.00	0.00	0.00
ENTERPRISE ZONE PROJECT FUND	3,388,325	3,469,900	5,070,195
FTE	0.00	0.00	0.00
BUILDING INSPECTIONS	0	0	4,319,000
FTE	0.00	0.00	4.50
EOTEC OPERATIONS	2,107,314	1,107,500	8,617,625
FTE	5.00	5.36	4.73
INFORMATION TECHNOLOGY	1,108,796	1,487,602	1,549,056
FTE	7.00	8.00	8.00
CITY HALL CONSTRUCTION FUND	301,798	376,400	275,000
FTE	0.00	0.00	0.00
LOCAL IMPROVEMENT DISTRICT	0	0	0
FTE		0	0
2024 FFC BOND FUND	19,600,000	402,500	234,000
FTE	0	0	0
GENERAL FUND BUILDING CONSTRUCTION FUND	1,747,621	9,551,300	7,509,000
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	2,953,098	2,321,445	4,933,827
FTE	0.00	0.00	0.00
Total Requirements	81,080,575	109,564,064	128,076,639
Total FTE	148.94	154.30	160.51
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			
The 2025-26 budget is \$128,076,639 which is \$18,512,575 more than the 2024-2025 budget. This represents 16.89 percent more than last years adopted budget.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
	2023-2024	This Year 2024-25	Next Year 2025-26
Permanent Rate Levy (rate limit \$6.086 per \$1,000)	\$ 6.086	\$ 6.086	\$ 6.086
Local Option Levy			
Levy For General Obligation Bonds	\$ 306,423	\$ 24,580	\$ 32,500
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But	
	on July 1	Not Incurred on July 1	
General Obligation Bonds	\$27,463,187	\$0	
Other Bonds	\$28,551,411	\$0	
Other Borrowings	\$3,625,374	\$0	
Total	\$59,639,972	\$0	