

NOTICE OF BUDGET HEARING			
A public meeting of the Stayton City Council will be held on June 16, 2025 at 7:00 p.m. at 400 W. Virginia Street, Stayton, Oregon. The purpose of this meeting is to discuss the biennial budget beginning July 1, 2025 as approved by the Stayton Budget Committee. A copy of the budget may be inspected at Stayton City Hall (362 N. Third Avenue, Stayton) or viewed online at www.staytonoregon.gov/page/finance_budgets . A summary of the budget is presented below. For help or more details, please email finance@staytonoregon.gov or call 503-769-3425 between the hours of 8:00 a.m. and 5:00 p.m. The city is moving from an annual budget cycle to a biennial budget starting July 1, 2025. The actual 2023-24 amounts and adopted 2024-25 amounts are for one year. The amounts in the approved 2025-27 column are for a two-year budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.			
Contact: Finance Department		Telephone: 503-769-3425	Email: finance@staytonoregon.gov
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount One Year 2023-24	Adopted Budget One Year 2024-25	Approved Budget Two Years 2025-27
Beginning Fund Balance/Net Working Capital	\$18,801,785	\$17,202,353	\$17,393,132
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	8,125,374	8,744,587	32,123,938
Federal, State & all Other Grants, Gifts, Allocations & Donations	1,316,126	2,184,135	21,050,283
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	2,553,398	5,193,243	13,899,156
All Other Resources Except Current Year Property Taxes	2,084,943	1,806,440	3,367,424
Current Year Property Taxes Estimated to be Received	3,055,622	3,144,600	7,244,286
Total Resources	\$35,937,248	\$38,275,358	\$95,078,219
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$5,340,323	\$6,439,640	\$14,593,886
Materials and Services	4,233,890	6,448,615	12,170,749
Capital Outlay	3,461,435	7,648,100	32,860,880
Debt Service	1,216,436	1,220,016	2,416,312
Interfund Transfers	2,553,398	5,193,243	13,899,156
Contingencies	0	1,651,447	4,324,915
Special Payments	0	0	0
Unappropriated Ending Balance & Reserved for Future Expenditure	19,131,767	9,674,297	14,812,321
Total Requirements	\$35,937,249	\$38,275,358	\$95,078,219
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 / Operations	2,364,859	4,008,519	5,602,903
FTE	8.20	8.76	8.76
Police	2,525,692	2,842,269	6,075,229
FTE	14.60	14.60	14.60
Planning	232,695	424,877	985,603
FTE	1.75	1.95	2.20
Community Center	79,309	111,432	279,708
Municipal Court	119,100	120,269	256,982
FTE	0.80	0.50	0.50
Streets Lights	104,223	115,093	301,156
Mayor / City Council	39,349	43,615	57,794
Public Works Administration	750,037	1,038,042	2,440,367
FTE	4.00	4.80	5.80
Library	577,226	692,626	1,432,152
FTE	6.02	6.02	6.02
Parks	385,021	1,633,653	3,149,676
FTE	1.47	1.47	1.97
Water	2,114,057	3,921,300	11,996,951
FTE	3.37	3.37	3.62
Stormwater	509,503	1,505,221	5,961,322
FTE	0.50	0.50	0.50
Wastewater	4,876,519	7,705,018	20,989,632
FTE	5.84	5.84	5.84
Street	1,557,487	1,921,491	11,046,450
FTE	1.50	1.50	1.75
Facilities Development and Maintenance	30,171	208,349	354,660
FTE	0.26	0.00	0.00
Swimming Pool	428,436	531,099	1,346,694
FTE	4.64	4.86	5.96
System Development Charges	111,798	1,755,188	7,988,619
PERS Stabilization Fund	0	0	0
Not Allocated to Organizational Unit or Program	19,131,767	9,697,297	14,812,321
Total Requirements	\$35,937,249	\$38,275,358	\$95,078,219
Total FTE	52.95	54.17	57.52
STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING			
Revenues and expenditures are similar to the prior year with the following notable exceptions: assumes passage of Pool and Parks levy prior to July 2026, increases grant revenues based on known possible grants, increases SDC's (Systems Development Charges) based on possible development, increases transfers and expenditures for Public Works projects to spend increased grants and SDC's, adds 1.0 FTE Asset Manager to Public Works Administration to help oversee resources, adds 1.0 FTE split between Parks, Streets, and Water pending passage of a future Parks Levy, and adds .25 FTE Public Works Admin.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate per \$1,000)	\$3.3280	\$3.3280	\$3.3280
Local Option Levy-Library (rate per \$1,000)	\$0.40	\$0.40	\$0.40
Local Option Levy-Recreation (rate per \$1,000)	\$0.50	\$0.50	\$0.50
Levy For General Obligation Bonds	0	0	0
STATEMENT OF INDEBTEDNESS			
LONG-TERM OBLIGATIONS	Estimated Debt Outstanding on July 1, 2025	Estimated Debt Authorized, But Not Incurred on July 1, 2025	
General Obligation Bonds	\$0	\$0	
Other Bonds	\$10,433,352	\$0	
Other Borrowings	\$0	\$0	
Total Indebtedness	\$10,433,352	\$0	