

A public meeting of the Astoria City Council will be held on June 2, 2025, at 6:00 pm at the City of Astoria Council Chambers, 1095 Duane Street, Astoria, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the City of Astoria Budget Committee. The meeting will include public hearings on the approved fiscal year 2025-26 Budget and the uses of State Shared Revenue during the same period. A summary of the Budget is presented below.

This budget is for an annual budget period and prepared on the same basis of accounting used the preceding year.

NOTE: Public meetings will be conducted in the Council Chambers and video live-streamed. For connection instructions, go to https://www.astoria.or.us/LIVE_STREAM.aspx

A copy of the approved budget and this notice is on the City of Astoria website: www.astoria.gov
Contact: Hilary Norton, Director of Finance and Administrative Services T 503.298.2433 email: hnorton@astoria.gov

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount FY 2023-24	Adopted Budget This Year FY 2024-25	Approved Budget Next Year FY 2025-26
Beginning Fund Balance/Net Working Capital	81,996,791	32,100,410	28,623,458
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	11,963,489	13,426,144	13,105,143
Federal, State and All Other Grants, Gifts, Allocations and Donations	3,990,345	13,614,115	9,298,021
Revenue from Bonds and Other Debt	56,090	4,720,112	8,163,260
Interfund Transfers / Internal Service Reimbursements	8,514,664	5,485,587	6,741,767
All Other Resources Except Property Taxes	9,077,218	8,145,522	6,327,308
Property Taxes Estimated to be Received	8,424,530	8,422,510	8,686,685
Total Resources	124,023,127	85,914,400	80,945,642

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	15,229,309	18,351,711	19,932,240
Materials and Services	6,645,238	10,694,531	11,724,729
Capital Outlay	6,434,738	31,034,384	22,762,572
Debt Service	3,066,278	3,115,390	3,049,182
Interfund Transfers	7,967,797	5,485,587	6,735,767
Contingencies	-	9,578,541	9,343,255
Special Payments	1,874,960	6,000	-
Unappropriated Ending Balance and Reserved for Future Expenditure	82,804,807	7,648,256	7,397,897
Total Requirements	124,023,127	85,914,400	80,945,642

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
City Council	15,570	27,420	57,830
FTE	-	-	-
City Manager	390,104	422,770	457,260
FTE	2.0	2.0	2.0
Human Resources	193,014	344,200	506,440
FTE	1.5	2.0	3.0
Municipal Court	105,789	136,780	152,700
FTE	0.8	0.8	0.8
Finance	1,940,011	1,969,227	2,125,923
FTE	6.5	6.5	6.7
City Attorney	88,097	89,000	112,500
FTE	-	-	-
Community Development	1,054,022	2,016,385	2,609,910
FTE	7.3	8.8	8.4
City Hall	53,777	82,101	104,380
FTE	0.1	0.1	0.1
Fire	3,357,559	3,272,370	3,268,830
FTE	16.1	14.1	13.8
Police	3,656,881	4,177,659	4,528,141
FTE	22.1	22.5	23.0
Library	1,451,751	11,043,910	3,457,515
FTE	5.8	5.8	5.8
Emergency Communication	1,596,966	3,460,320	2,606,974
FTE	13.4	14.4	12.4
Parks Operation -Aquatics	963,822	1,038,570	965,925
FTE	10.5	9.8	8.8
Parks Operation-Recreation/Administration	1,351,175	930,495	954,355
FTE	8.7	7.0	6.4
Parks Operation-Maintenance	1,679,715	1,348,725	1,327,175
FTE	6.9	7.0	7.0
Engineering	1,613,636	2,663,590	3,124,570
FTE	9.7	9.7	9.6
Shop and Yard	702,718	1,492,707	920,310
FTE	4.6	4.8	5.0
Streets	1,577,820	1,215,078	1,661,700
FTE	3.1	3.2	3.4
Sanitation	49,452	104,571	113,310
FTE	0.5	0.5	0.5
Sewer	1,914,286	12,974,622	14,158,144
FTE	6.1	6.4	6.7
Stormwater	157,856	500,463	877,390
FTE	1.0	1.1	1.1
Water	2,877,220	9,281,433	8,856,667
FTE	10.2	10.6	11.2
NOT ALLOCATE/ORG UNIT	97,231,887	27,322,004	27,997,693
FTE	0.1	0.1	0.1

Total Requirements	124,023,127	85,914,400	80,945,642
Total FTE	137	137	136
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			
Actual amounts are presented in a format consistent with financial statement presentation for enterprise funds. To comply with ORS 294.388 budgeted amounts are presented by Organizational Units. Contingencies, debt service, transfers and ending fund balances are shown as not allocated to an Organizational Unit.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 8.1738 per \$1,000)	8.1738	8.1738	8.1738
Local Option Levy	-	-	-
Levy For General Obligation Bonds	-	576,620	642,975
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	on July 1.	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$ 7,770,000	\$ -	
Other Bonds	\$ -	\$ -	
Other Borrowings	\$ 1,780,338	\$ 4,534,232	
Total	\$ 9,550,338	\$ 4,534,232	

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