

June 7, 2023 at 6pm
City Council Meeting
Audio/Video Teleconference
Oakridge City Hall & Zoom
48318 E. 1st Street
Oakridge OR, 97463
SPECIAL SESSION – FY 23-24 BUDGET HEARING



1. CALL MEETING TO ORDER
2. Pledge of Allegiance
3. Roll Call
4. Additions, Corrections or Adjustments to the Agenda
5. Public Comment

Individual speakers must be recognized by the presiding officer, provide their name and address, and are allowed up to 3 minutes to speak. The Council will not engage in discussion or make any decisions during public comment. The Council may take comments under advisement for discussion and action at a future Council meeting.

6. Mayor Comments / Announcements / Proclamations
7. Council Comments / Announcements
8. Consent Agenda
9. Business from the City Council

- 9.1 Resolution 11-2023 - Adoption of the Approved FY 2023-2024 Budget (with Public Comment)
- 9.2 Resolution 12-2023 - Certifying City Services for State Funding for FY 23-24 (with Public Comment)
- 9.2 Resolution 13-2023 - Declaring the City's Election to Receive State Funds (with Public Comment)

10. Items removed from the Consent Agenda
11. Ordinances and Resolutions (see "Business from the City Council" Items 9.1-9.3)
12. Public Hearings (see "Business from the City Council" Items 9.1-9.3)
13. Public Comment
14. Adjourn

This will be a remote participation meeting. Citizens have four ways of attending and commenting:

1. On your computer, tablet or smartphone go to <https://us02web.zoom.us/j/3664311610>
2. On your telephone, dial: 669-900-9128, then enter Meeting ID: 366 431 1610.
3. Send comments by email to: cityadministrator@ci.oakridge.or.us by 2pm the day of the meeting.
4. Attend in person at City Hall (48318 E. 1st Street).

Detailed instructions are available at City Hall, on the city website, and the city Facebook page.

Videos of all City Council meetings can be found on YouTube at www.youtube.com/@cityfoakridgecouncilcommi8088

Accommodation for Physical Impairments: In order to accommodate persons with physical impairments, please notify the City of any special physical or language accommodations you may require as far in advance of the meeting as possible. To make arrangements, Contact City Hall at 541-782-2258. For the hearing impaired, the City's TTD Number is 541-782-4232.

**Business of the City Council
City of Oakridge, Oregon
June 7, 2023**

Agenda Title: Resolution 11-2023
Adoption of the FY 23-24 Budget and
Imposing & Categorizing Taxes

Agenda Item No: 9.1

Exhibits:

- (1) Resolution 11-2023
- (2) FY 23-24 Approved Budget
- (3) LB-1 Form (Budget Summary and Notice)

Proposed Council Action: A motion from the floor to approve.

ISSUE: The City Council is required to adopt a balanced budget annually, as well as approve making appropriations and imposing & categorizing taxes, after hearing additional Public Comment at this noticed City Council Budget Hearing. The budget provides us with a basis for evaluating the City's financial position in the new fiscal year and must be "Adopted" by City Council on or before June 30th. The "Approved Budget" was approved by the Budget Committee on 5/30/23. On 5/24/23, the Budget Committee also passed a motion to recommend that City Council keep the property tax levy at the rate of \$7.1996 per \$1,000.00 of assessed value. See the attached FY 23-24 Approved Budget, LB-1 Form (Budget Summary and Notice), and Resolution 11-2023 for details.

FISCAL IMPACT: FY 2023-2024 Budget **\$11,691,828.00**

OPTIONS: (1) Approve Resolution 11-2023 Adopting the Approved FY 23-24 Budget
(2) Do not approve the Resolution

RECOMMENDATION: Option 1

RECOMMENDED MOTION:

"I move that we approve Resolution 11-2023 adopting the Approved Fiscal Year 2023-2024 Budget in the amount of \$11,691,828.00 and making the associated appropriations and imposing and categorizing taxes."

STRATEGIC THEMES/GOALS INVOLVED:

Theme 2 (Responsive Government), Goal #1: In an open and transparent manner, effectively deliver services that citizens need, want, and support.

Theme 2 (Responsive Government), Goal #3: Manage finances in a fiscally responsible manner ensuring long term financial stability.

RESOLUTION NO. 11-2023

RESOLUTION ADOPTING THE FISCAL YEAR 2023-2024 BUDGET

BE IT RESOLVED that the City Council of the City of Oakridge, Oregon, hereby adopts the budget for fiscal year **2023-2024** in the total amount of **\$11,691,828.00**. This budget is on file at www.oakridge.or.us.

RESOLUTION MAKING APPROPRIATIONS FOR FISCAL YEAR 2023-2024

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2023, for the following purposes:

GENERAL FUND	
Administrative	\$1,057,325
Building/Planning	88,336
Police	1,262,416
Library	36,154
Parks	90,206
Willamette Activity Center (WAC)	1,494,718
Municipal Court	87,803
Not Allocated to Program:	
Transfers Out	596,000
Contingency	51,385
TOTAL APPROPRIATIONS - GENERAL FUND	<u>\$3,269,625</u>
STREET FUND	
Street Program	874,562
Contingency	28,948
TOTAL APPROPRIATIONS - STREET FUND	<u>903,510</u>
EMERGENCY SERVICES FUND	
Fire/EMS Services	1,440,237
Contingency	30,000
TOTAL APPROPRIATIONS - EMERGENCY SERVICES FUND	<u>1,470,237</u>

OAKRIDGE INDUSTRIAL PARK FUND	
Oakridge Industrial Park	717,069
Contingency	10,020
TOTAL APPROPRIATIONS -	
OAKRIDGE INDUSTRIAL PARK FUND	<u>727,089</u>
WATER FUND	
Water Utility	1,737,803
Not Allocated to Program:	
Debt Service	249,379
Transfers Out	25,000
Contingency	42,165
TOTAL APPROPRIATIONS - WATER FUND	<u>2,054,347</u>
WASTEWATER FUND	
Wastewater Utility	1,210,144
Not Allocated to Program:	
Debt Service	36,663
Contingency	30,457
TOTAL APPROPRIATIONS - WASTEWATER FUND	<u>1,277,264</u>
STORMWATER FUND	
Stormwater Utility	141,775
Not Allocated to Program:	
Contingency	3,485
TOTAL APPROPRIATIONS - STORMWATER FUND	<u>145,260</u>
TOTAL APPROPRIATIONS, All Funds	9,268,474
TOTAL UNAPPROPRIATED AMOUNTS, All Funds	2,423,354
TOTAL BUDGET	<u>11,691,828</u>

RESOLUTION IMPOSING AND CATEGORIZING THE TAX FOR FISCAL YEAR 2023-2024

BE IT RESOLVED that ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year **2023-2024** at the rate of **\$7.1996** per \$1,000 of assessed value for permanent rate tax. These taxes are hereby categorized for purposes of Article XI section 11b as subject to and within the General Government limitation.

This resolution becomes effective immediately after it is passed by the City Council, for Fiscal Year 2023-2024.

PASSED BY THE COUNCIL of the City of Oakridge this ____ day of June, 2023.

APPROVED AND SIGNED BY THE MAYOR of the City of Oakridge this ____ day of June, 2023.

Signed: _____
Bryan Cutchen, Mayor

Attest: _____
Jackie Taylor, City Recorder

Ayes:

Nays:

**City of Oakridge, Oregon
Proposed Budget FY 2023-2024
Budget Summary**

General Fund Budget Summary

	<u>Proposed FY 2024</u>
Current Resources	3,291,747
TOTAL RESOURCES	<u>\$3,291,747</u>
Requirements	
Administrative	\$1,057,325
Building/Planning	88,336
Police	1,262,416
Library	36,154
Parks	90,206
Muni Court	87,803
WAC	-
Interfund Transfers & Loans - Out	596,000
Unappropriated Ending Fund Balance	51,385
Total Requirements (Appropriation Level):	<u>3,269,625</u>
Requirements - Unappropriated:	
ARPA Funds Restricted Use	22,122
Reserved for Future Expenditures	-
TOTAL REQUIREMENTS	<u>\$3,291,747</u>

TOTAL BUDGET - SUMMARY BY FUND

Total Budget by Fund:	Proposed FY 2024
General Fund	\$3,291,747
TRT Fund	\$69,490
RTMP Fund	\$33,443
WAC Grants and Appropriations	\$1,494,718
Street Fund	903,510
Emergency Services Fund	1,470,237
Water Fund Reserve	104,040
Water Bond Fund	120,683
Oakridge Industrial Park Fund	727,089
Water Fund	2,054,347
Waste Water Fund	1,277,264
Storm Water Fund	145,260
TOTAL CITY BUDGET	\$11,691,828

*** Revised 05/31/2023

GENERAL FUND
Resources

Historical Data			GENERAL FUND RESOURCE DESCRIPTION	Budget FY 2023- 2024		
<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023				
						1
35,588	(1,400)	304,000	Net Working Capital (accrual basis)	381,297	381,297	2
3,639	4,390	2,600	Interest Revenues	10,000	10,000	3
16,053	7,822	10,000	Property Tax Revenues-Prior Levies	15,000	15,000	4
			Transfers Revenues			5
120,000	-	-	Transfer from Water	-	-	6
150,000	-	-	Loans from Wastewater	-	-	7
255,000	-	-	Loans from Water	-	-	8
			Other Resources			9
1,123,315	1,172,933	1,260,048	Property Tax Revenues-Current	1,300,950	1,300,950	10
188,864	212,306	210,000	Franchise Fees Revenues	210,000	210,000	11
220,985	151,868	164,000	Licenses, Permits, Misc. Taxes Revenues	187,055	187,055	12
17,746	24,953	34,000	TRT **			13
215,583	183,295	180,885	Intergovernmental Revenues	199,885	199,885	14
18,775	18,743	19,000	RTMP ***			15
30	2,155	2,000	Planning Fees and Reimbursements Revenues	2,000	2,000	16
42,842	41,529	48,000	Fines & Forfeitures	35,000	35,000	17
440,461	455,350	1,883,700	Grants & Donation Revenues	25,500	25,500	18
15,599	14,453	7,000	Rentals and Leases Revenues	14,100	14,100	19
58,862	110,563	10,800	Miscellaneous Revenues	16,800	16,800	20
595,900	703,454	814,103	Charges for Services Revenues	894,160	894,160	21
3,703	-	-	Other Financing Resources Revenues	-	-	22
3,522,946	3,102,414	4,948,136	TOTAL RESOURCES	3,291,747	3,291,747	23

* See page 4 for explanation of Resources.

** See page 6 for current TRT Budget

*** See page 7 for current RTMP Budget

Net Working Capital General Fund

Beginning Fund Balance	229,595
Funds Left from ARPA	41,702
Funds Designated from ARPA not yet spent	110,000
	381,297

Interest Revenues	10,000
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Property Tax Revenues Prior Levies	15,000
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Property Tax Revenues-Current	1,300,950
Franchise Fees Revenues	210,000
Licenses, Permits, Misc. Taxes Revenues	
State Liquor Tax	61,000
State Marijuana Tax	13,200
ORD 924 Tax	10,000
Cigarette Tax	2,855
Heavy equip tax	1,000
Telecommunications license fee	15,000
Licenses & Permits	84,000
	187,055
Intergovernmental Revenues	
Westfir Police Services Contract	60,000
State Revenue Sharing	47,000
LRAPA code Enforcement	57,996
Lowell Police Service Contract	34,889
	199,885
Planning Fees and Reimbursements Revenues	2,000
Fines & Forfeitures	35,000
Grants & Donation Revenues	
Misc Library Grants	3,000
Library Donations and Sales	1,600
Library SRP (summer reading program)	1,000
Park Grants and Donations	800
Parks Revenues and Donations	8,600
TRT-RTMP Transfers for Park Waivers	8,000
Shop with a Cop	2,500
	25,500

Rentals and Leases Revenues	
Dead Mountain Tower Rent	8,700
Hwy 58 Old OIP Building	5,400
	14,100
Miscellaneous Revenues	
Dividends	6,800
Library Revenue	1,000
Miscellaneous Income	5,000
Misc Police Revenue	2,000
Sale of Equipment	2,000
	16,800
Charges for Services Revenues	
Imposed Public Safety Fee	260,000
Administrative Overhead	634,160
	894,160

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Total Resources **3,291,747**

TRT TAX

City of Oakridge

Historical data			Description Resources and Requirements			Budget FY 2023- 2024		
Actual	Actual	year 2022-2023				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
Second preceding year 2020-2021	First preceding year 2021-2022	Adopted Budget this year 2022-2023						
			Resources					
			Beginning Balance			32,770	32,770	
		34,000	Transient Room Tax to be received			36,720	36,720	
			Total resources			69,490	69,490	
			Requirements**					
			Org unit or prog & activity	Object classification	Detail			
			General	TRT Tax	Tourism Projects	69,490	69,490	
			Ending balance (prior years)					
			Unappropriated ending fund balance					
			Total requirements			69,490	69,490	

* See page 3 for historical data.

RTMP Revenues						City of Oakridge		
Historical data			Description Resources and Requirements	Budget FY 2023- 2024				
Actual	Actual	year 2022-2023		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
Second preceding year 2020-2021	First preceding year 2021-2022	Adopted Budget this year 2022-2023						
			Resources					
			Beginning Balance			14,443	14,443	
		19,000	Transient Room Tax to be received			19,000	19,000	
			Total resources			33,443	33,443	
			Requirements**					
			Org unit or prog & activity	Object classification	Detail			
			General	TRT Tax	Tourism Projects	33,443	33,443	
			Ending balance (prior years)					
			Unappropriated ending fund balance					
			Total requirements			33,443	33,443	

* See page 3 for historical data.



Form
OR-LB-10

Special Fund Resources and Requirements

Willamette Activity Center (WAC) Grant(s) & Appropriations Received

Historical data						City of Oakridge		
Actual	Actual	year 2022-2023				Budget for FY 2023-2024		
Second preceding year 2020-2021	First preceding year 2021-2022	Adopted Budget this year 2022-2023				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body
			Resources					
			Beginning Fund Balance			1,494,718	1,494,718	
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
			Total resources			1,494,718	1,494,718	
			Requirements**					
			Org unit or prog & activity	Object classification	Detail			
			General	WAC	Rehabilitation of WAC building	1,465,681.00	1,465,681.00	
			General	Personnel	Public Works Personnel	1,000.00	1,000.00	
			General	M&S	Materials & Supplies	1,500.00	1,500.00	
			General	Utilities	Utilities	13,000.00	13,000.00	
			General	Personnel	Administrative Overhead	13,537.00	13,537.00	
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
			Ending balance (prior years)					
			Unappropriated ending fund balance					
			Total requirements			1,494,718	1,494,718	

* See page 9 for historical data.

DETAILED REQUIREMENTS

FORM
LB-30

**GENERAL FUND
WILLAMETTE ACTIVITY CENTER (WAC)**

City of Oakridge

Historical Data			REQUIREMENTS DESCRIPTION	Budget FY 2023-2024				
<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>		Proposed By Budget Officer	Approved By Budget Committee	Adopted by Governing Body		
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023						
1			PERSONNEL SERVICES				1	
2	12,900	6,450	1,000 Public Works Personnel Allocation				2	
3							3	
4	12,900	6,450	1,000	TOTAL PERSONNEL SERVICES	-	-	-	4
5	-	-	0.10	Total Full-Time Equivalent (FTE)	-	-	-	5
6				MATERIALS & SERVICES				6
7	708	5,722	1,500	Materials and Supplies				7
8	6,217	5,500	-	Seasonal Workers				8
9	14,293	12,611	-	Utilities				9
10	16,000	6,750	13,143	Administrative Overhead				10
11	5,806			Building Maintenance				11
12	4,258	-		Property Taxes				12
13			100,000	Professional Services				13
14	47,282	30,582	114,643	TOTAL MATERIALS & SERVICES		-	-	14
15				Capital Outlay				15
16			1,500,000	State Legislature Appropriation				16
17	60,182	37,032	1,615,643	TOTAL REQUIREMENTS		-	-	17

* See page 8 for FY 23-24 data

DETAILED REQUIREMENTS

FORM
LB-30

**GENERAL FUND
ADMINISTRATION**

	Historical Data			REQUIREMENTS DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	Actual	Actual	Budgeted				
	Second Preceding Year 2020- 2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023				
1				PERSONNEL SERVICES			
2	305,363	247,045	292,759	Wages	393,388	393,388	
3	69,290	62,579	74,249	Personnel Insurance	101,406	101,406	
4	68,501	63,560	93,231	PERS	114,944	114,944	
5	-	-	-	ARPA Bonuses	18,000	18,000	
6	443,154	363,184	460,239	TOTAL PERSONNEL SERVICES	627,738	627,738	-
7	5.50	4.70	4.00	Total Full-Time Equivalent (FTE)	5.00	5.00	-
8				MATERIALS & SERVICES		-	
9	17,057	19,338	18,900	Utilities	17,000	17,000	
10	71,940	228,382	207,508	Material and Supplies	347,787	347,787	
11	232,878	106,925	82,000	Professional Services	64,800	64,800	
12	321,876	354,645	308,408	TOTAL MATERIALS & SERVICES	429,587	429,587	-
13				CAPITAL OUTLAY		-	
14	1,666	-	-	Radios Debt Service	-	-	
15	-	-	14,500	Council Chambers (ARPA)	-	-	
16	-	-	100,000	City Hall & Police Building (ARPA)	-	-	
17	1,666	-	114,500	TOTAL CAPITAL OUTLAY	-	-	-
18	766,695	717,829	883,147	TOTAL REQUIREMENTS	1,057,325	1,057,325	-

* See pages 11 and 12 for explanation of M&S

Telephone	6,000
Utilities	10,000
Internet	1,000
UTILITIES	17,000
Materials and supplies	16,000
Advertising	900
ARPA projects	110,000
Bank/Financial Fees	100
Insurance	176,537
Awards and Recognition	1,250
Election Expense	2,500
Misc Expense/New Equipment	7,500
Building Maintenance (City Hall)	5,000
Community Projects (RAIN)	10,000
Diamond Express (LTD)	12,000
Dead Mountain Tower	3,000
Office Equipment	3,000
Materials & Supplies	347,787

Membership/Dues	14,000
Travel and Training (Staff)	2,800
Travel and Training (City Council)	500
Professional Non Legal	10,000
Audit/Accounting	15,000
Professional Services/Legal	15,000
IT	7,500
Professional Services	64,800
Total Materials & Services	429,587

Personnel - Admin

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Health	101,406
PERS	114,944
SAIF	1,341
Taxes	24,047
Wages	354,769
Bonuses	10,832
ARPA	18,000
Def Comp	2,400
	627,738

FORM
LB-30

GENERAL FUND
BUILDING/PLANNING

	Historical Data			REQUIREMENTS DESCRIPTION				
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
1				MATERIALS & SERVICES				1
2	46,567	41,431	50,000	Professional Services -Bdg Inspec-75%-Mort	50,000	50,000		2
3	9,275	722	1,500	Planning Services	1,650	1,650		3
4	50,000	26,475	32,878	Admin Overhead	36,686	36,686		4
5	105,842	68,628	84,378	TOTAL MATERIALS & SERVICES	88,336	88,336	-	5
6	105,842	68,628	84,378	TOTAL REQUIREMENTS	88,336	88,336	-	6

DETAILED REQUIREMENTS

FORM
LB-30

GENERAL FUND
POLICE

	Historical Data			REQUIREMENTS DESCRIPTION				
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
1				PERSONNEL SERVICES				-1
2	147,942	157,400	185,550	Personnel Insurance	187,724	187,724		2
3	154,184	162,200	140,400	PERS	156,237	156,237		3
4	494,977	477,292	520,250	Wages	545,870	545,870		4
5	797,103	796,892	846,200	TOTAL PERSONNEL SERVICES	889,831	889,831	-	5
6	6.00	6.00	6.00	Total Full-Time Equivalent (FTE)	6.00	6.00	-	6
7				MATERIALS & SERVICES				7
8	2,099	1,926	3,000	Reserve Patrol Officers	3,500	3,500		8
9	14,342	14,160	13,711	Materials and supplies	12,400	12,400		9
10	17,177	16,732	15,850	Utilities	19,750	19,750		10
11	19,800	8,097	6,800	Professional Services	6,300	6,300		11
12	2,273	8,247	7,000	Travel and Training	11,500	11,500		12
13	84,087	71,103	75,396	Dispatch Services	56,180	56,180		13
14	78,800	82,850	78,800	Administrative Overhead	83,528	83,528		14
15	13,464	14,798	18,139	Equipment/PPE/Uniform	22,800	22,800		15
16	6,539	5,546	9,450	Uniform Allowance	10,400	10,400		16
17	2,165	2,524	5,000	Equipment Maintenance and Repair	11,000	11,000		17
18	11,043	13,270	12,000	Vehicle Maintenance & Repair	12,000	12,000		18
19	22,253	28,709	36,000	Fuel	30,000	30,000		19
20	190	1,808	2,900	Community Policing	2,900	2,900		20
21	4,175	5,229	5,000	Public Safety Assessment	5,000	5,000		21
22	5,930	4,875	5,000	Computer Support Systems	5,000	5,000		22
23	-	-	2,000	Jail Expense	2,000	2,000		23
24	-	-	1,600	Accreditation	1,600	1,600		24
25	284,338	279,873	297,646	TOTAL MATERIALS & SERVICES	295,858	295,858	-	25
26				CAPITAL OUTLAY				26
27	10,184	-	6,200	New Radios- Payment	6,200	6,200		27
28	-	1,773	18,000	New Equipment Capital (ARPA)	25,000	25,000		28
29	-	-	15,000	CMAC Matching Funds	15,000	15,000		29
30	-	-	30,527	Future Expenditures (USDA Grant Reimbursement)	30,527	30,527		30
31	10,184	1,773	69,727	TOTAL CAPITAL OUTLAY	76,727	76,727	-	31
32				Transfers				32
33	-	-	-	Total Transfers	-	-		33
34	1,091,625	1,078,538	1,213,573	TOTAL REQUIREMENTS	1,262,416	1,262,416	-	34

* See page 15 for explanation of M&S

POLICE DEPT. MATERIALS & SERVICES

Reserve Patrol Officers	Reserve Patrol Officers	3,500
Materials and supplies	Materials and supplies	10,000
Telephone	Utilities	13,400
Utilities	Utilities	6,000
Insurance Property & Casualty	Insurance Property & Casualty	
Internet	Utilities	350
Memberships/Dues/Subscriptions	Professional	2,300
Cadet/Explorer expense	Reserve Patrol Officers	500
Travel and Training	Travel and Training	11,500
Professional Services Non Legal	Professional	4,000
Dispatch Services LCSO	Dispatch Services LCSO	56,180
Administrative Overhead	Administrative Overhead	83,528
Uniform	Equipment/PPE/Uniform	5,000
Uniform Allowance	Uniform Allowance	10,400
Equipment Maintenance and Repair	Equipment/Maintenance/Repair	7,000
Radio Maintenance and Repairs	Equipment/Maintenance/Repair	3,500
Vehicle Maintenance	Vehicle Maintenance & Repair	6,000
Vehicle Repair	Vehicle Maintenance & Repair	6,000
Fuel	Fuel	30,000
New Equipment (less than \$5,000)	Equipment/PPE/Uniform	9,000
Animal Control Supplies	Materials and supplies	400
Crime Prevention Program	Community Policing	400
Fall Fun Night /Shop with a Cop	Community Policing	2,500
Public Safety Assessment	Public Safety Assessment	5,000
Photo/Media Supplies	Equipment/PPE/Uniform	900
Ammunition	Equipment/PPE/Uniform	4,900
Investigations	Materials and supplies	2,000
Computer Support Systems	Computer Support Systems	5,000
Jail Expense	Jail Expense	2,000
PPE supplies	Equipment/PPE/Uniform	3,000
Accreditation	Accreditation	1,600
	TOTAL MATERIALS & SERVICES	295,858

DETAILED REQUIREMENTS

FORM
LB-31

GENERAL FUND
LIBRARY

Historical Data			REQUIREMENTS DESCRIPTION	Budget FY 2023-2024			
<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
1			PERSONNEL SERVICES				1
2	157	-	Personnel Insurance	-	-		2
3	11,069	11,853	Wages	12,577	12,577		3
4	11,226	11,853	TOTAL PERSONNEL SERVICES	12,577	12,577	-	4
5	0.25	0.25	Total Full-Time Equivalent (FTE)	0.45	0.45	-	5
6			MATERIALS & SERVICES				6
7	16,584	15,880	Materials and Supplies	15,700	15,700		7
8	2,134	2,915	Utilities	1,000	1,000		8
9	757	5,254	Professional Services	1,877	1,877		9
10	7,600	8,050	Administrative Overhead	5,000	5,000		10
11	27,075	32,099	TOTAL MATERIALS & SERVICES	23,577	23,577	-	11
12			CAPITAL OUTLAY				12
13							13
14	-	-	TOTAL CAPITAL OUTLAY	-	-	-	14
15	38,301	43,952	TOTAL REQUIREMENTS	36,154	36,154	-	15

Please see next page for explanation of combined expenditures.

Library M&S	
Materials and Supplies	2,900
Misc Expense/New Equipment	3,000
Summer Reading Program	1,000
SRP Grant Support	500
Acquisitions and Books	2,000
Donation & Sales	1,600
Sirsi System	4,300
OCLC Cataloging	400
	15,700

Utilities

Telephone	300
Utilities	700
	1,000

Professional Services

IT Computer Support	1,377
Travel and Training	500
	1,877

Administrative Overhead **5,000**

Total Library M&S **23,577**

LIBRARY- Personnel

Health	-
PERS	-
Taxes	1,106
Wages	11,471
	12,577

DETAILED REQUIREMENTS

FORM
LB-31

GENERAL FUND
PARKS

	Historical Data			REQUIREMENTS DESCRIPTION	Budget FY 2023-2024			
	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020- 2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
				PERSONNEL SERVICES				
1	20,300	-	20,300	Public Works Personnel Allocation	20,909	20,909		1
2	20,300	-	20,300	TOTAL PERSONNEL SERVICES	20,909	20,909		2
3	-	-	0.20	Total Full-Time Equivalent (FTE)	0.20	0.20	-	3
4				MATERIALS & SERVICES				4
5	14,766	21,935	-	Seasonal Workers	-	-		5
6	25,131	21,016	16,000	Materials and Services	16,000	16,000		6
7	13,555	12,048	11,000	Utilities	12,000	12,000		7
8	30,700	26,000	22,910	Administrative Overhead	23,597	23,597		8
9	84,152	80,999	49,910	TOTAL MATERIALS & SERVICES	51,597	51,597	-	9
10				Interfund Transfers - Out				10
11	-	-	-	Salmon Creek Bathroom Upgrade Trf to PW SB-11	-	-		11
12	-	-	-	Total Interfund Transfers - Out	-	-	-	12
13				CAPITAL OUTLAY				13
14	115,359	35,000	-	ODOT/IMBA Grant	-	-		14
15				Reserved for Future Expenditures	17,700	17,700		15
16	900	-	50,000	Park Improvements ARPA	-	-		16
17	116,259	35,000	50,000	TOTAL CAPITAL OUTLAY	-	-	-	17
18	220,711	115,999	120,210	TOTAL REQUIREMENTS	90,206	90,206	-	18

* See page 19 for M&S explanation.

Parks M&S

Materials and Supplies	8,500
Building Maintenance	7,500
	16,000
Utilities	12,000
Administrative Overhead	23,597
Total Parks M&S	51,597

DETAILED REQUIREMENTS

FORM
LB-30

GENERAL FUND
MUNICIPAL COURT

	Historical Data			REQUIREMENTS DESCRIPTION	Budget FY 2023-2024			
	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
1				PERSONNEL SERVICES				1
2	10,137	10,085	10,575	Personnel Insurance	11,409	11,409		2
3	7,301	7,288	7,677	PERS	8,030	8,030		3
4	25,243	24,724	25,933	Wages	26,937	26,937		4
5	42,681	42,098	44,185	TOTAL PERSONNEL SERVICES	46,376	46,376	-	5
6	0.50	0.50	0.50	Total Full-Time Equivalent (FTE)	0.50	0.50		6
7				MATERIALS & SERVICES				7
8	-	-		Materials and Supplies	-	-		8
9	-	350	225	Travel and Training	-	-		9
10	18,650	22,040	20,900	Muni Court Judge - Contract	21,527	21,527		10
11	6,900	7,300	10,000	Admin Overhead	12,000	12,000		11
12	5,173	(2,590)	5,400	State Court Fees	5,400	5,400		12
13	-	10,000	2,000	Court Expense - Prosecutor	2,500	2,500		13
14	30,723	37,101	38,525	TOTAL MATERIALS & SERVICES	41,427	41,427	-	14
15	73,404	79,198	82,710	TOTAL REQUIREMENTS	87,803	87,803	-	15

DETAILED REQUIREMENTS

FORM
LB-30B

GENERAL FUND
REQUIREMENTS NOT ALLOCATED

	Historical Data			REQUIREMENTS DESCRIPTION	Budget FY 2023-2024			
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
1				MATERIALS & SERVICES				1
2	17,243	11,750	-	Seasonal Workers	-	-		2
3	4,541	89,996	-	Misc Exp/New Equipment	-	-		3
4	30,387	13,008	-	DEQ Smoke Mgmt Grant Exp	-	-		4
5	5,529	9,944	18,775	RTMP Fund Projects	-	-		5
6	11,845	21,840	30,000	Transient Income Projects	-	-		6
7	69,544	146,537	48,775	TOTAL MATERIALS & SERVICES	-	-	-	7
8				DEBT SERVICE				8
9								9
10	-	-	-	TOTAL DEBT SERVICE	-	-	-	10
11				SPECIAL PAYMENTS				11
12								12
13	-	-	-	TOTAL SPECIAL PAYMENTS	-	-	-	13
14				INTERFUND TRANSFERS - OUT				14
15	44	1,826		Transfer to Streets				15
16	8,032	100,000		Transfer to Wastewater	-	-		16
17	7,347	-		Transfer to Water	-	-		17
18	613,151	882,046	460,736	Transfer Emergency Services	466,000	466,000		18
19	2,511	-		Transfer to OIP	-	-		19
20		-	120,000	Transfer of PSF to Emergency Services	130,000	130,000		20
21	95,000	130,000		Repay Wastewater Loan	-	-		21
22		255,000		Repay Water Loan	-	-		22
23		-		Transfer to Woodstove Fund	-	-		23
24	726,085	1,168,872	580,736	TOTAL INTERFUND TRANSFERS - OUT	596,000	596,000	-	24
25				CONTINGENCY				25
26	11,263	-	-	Operating Contingency	-	-		26
27	11,263	-	-	TOTAL OPERATING Contingency	-	-	-	27
28	806,892	1,315,410	629,511	TOTAL REQUIREMENTS NOT ALLOCATED	596,000	596,000	-	28
29	2,355,096	2,135,070	2,887,496	TOTAL GENERAL FUND PROGRAM REQUIREMENTS	2,673,625	2,673,625	-	29
30				RESERVED FOR FUTURE EXPENDITURES				30
31	-	-	374,000	ARPA Funds	22,122	22,122		31
32	-	-	374,000	TOTAL RESERVE FOR FUTURE EXPENDITURES	22,122	22,122	-	32
33								33
34								34
35		(1,400)	25,309	UNAPPROPRIATED ENDING FUND BALANCE	51,385	51,385		35
36	3,161,988	3,450,480	4,545,827	TOTAL GENERAL FUND Requirements	3,291,747	3,291,747	-	36

SPECIAL FUND
RESOURCES AND REQUIREMENTS

STREET FUND

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-2024		
Actual	Actual	Budgeted	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
				RESOURCES			
1	100,108	173,279	106,470	Net Working Capital (accrual basis)	299,145	299,145	
2	44	-	-	Transfers from Gen Fund	-	-	
				OTHER RESOURCES			
4	243,151	261,331	240,000	ODOT Apportionments	261,331	261,331	
5	109,495	70,905	80,000	Fuel Dealer's License Fee	70,905	70,905	
6	4,000	10,000	4,500	State Highway Rest Area	10,000	10,000	
7	-	176,530	250,000	ODOT Small City Allotment	250,000	250,000	
8	3,163	3,163	3,200	LID #20 Second St. Assessment.	3,162	3,162	
9	1,436	-	1,200	LID #21 N. Ash Street Assessment	-	-	
10	-	(10,000)	-	LID# 19 Rainbow Rd Assessment	-	-	
11	10,171	14,536	1,000	Misc Income	8,967	8,967	
12	10,500	-	10,500	PW Overhead to Other Funds	-	-	
13	482,068	699,743	696,870	TOTAL RESOURCES	903,510	903,510	-
				REQUIREMENTS			
				PERSONNEL SERVICES			
16	22,253	17,439	19,600	Health Insurance	21,600	21,600	
17	21,456	18,288	19,000	PERS	18,152	18,152	
18	69,652	57,507	63,002	Wages	64,179	64,179	
19	113,361	93,234	101,602	TOTAL PERSONNEL SERVICES	103,931	103,931	-
20	1.00	1.00	1.00	Total Full-Time Equivalent (FTE)	0.80	0.80	-
				MATERIALS & SERVICES			
22	109,368	259,604	172,500	Materials & Supplies	179,000	179,000	
23	7,892	8,364	8,100	Utilities	8,200	8,200	
24	27,949	22,261	37,000	Professional Services	43,000	43,000	
25	37,800	25,800	35,000	Administrative Overhead	48,280	48,280	
26	704	872	1,000	Uniform Allowance	1,000	1,000	
27	8,117	8,670	9,000	Rest Area	10,000	10,000	
28	191,830	325,571	262,600	TOTAL MATERIALS & SERVICES	289,480	289,480	-
				CAPITAL OUTLAY			
30	315	-	250,000	Street Improvements (Cherry ST)	250,000	250,000	
31	315	-	250,000	TOTAL CAPITAL OUTLAY	250,000	250,000	-
				INTERFUND TRANSFERS - OUT to PW LB-11			
33	2,000	-	-	Transfer to Agency Fund - Reserve Bike Path	-	-	
34	-	-	50,000	New Equipment (Street Sweeper)	-	-	
35	-	-	-	New Vehicle	-	-	
36	2,000	-	50,000	TOTAL INTERFUND TRANSFERS - OUT	-	-	-
37	-	-	32,668	CONTINGENCY	28,948	28,948	
38	-	-	-	Reserved For Future Expenditures	195,233	195,233	
39	-	-	-	Total Ending Fund Balance (prior years)	-	-	
40	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	35,918	35,918	
41	307,506	418,805	696,870	TOTAL REQUIREMENTS	903,510	903,510	-

* See page 23 for M&S explanation.

MATERIALS & SERVICES- Streets

Administrative Overhead	48,280
Uniform Allowance	1,000
Rest Area	10,000
Telephone	1,200
Utilities	7,000
Seasonal Workers	22,000
Travel & Training	1,000
Professional Services	20,000
Materials & Supplies	30,000
Equip Maint/Repair	25,000
Fuel	16,000
New Equipment	10,000
Street Repair	35,000
Street Lights	63,000
TOTAL MATERIALS & SERVICES	289,480

SPECIAL FUND
RESOURCES AND REQUIREMENTS

EMERGENCY SERVICES FUND

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-2024			
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
				RESOURCES AND REQUIREMENTS				
1	(26,148)	61,000	100,000	Net Working Capital (accrual basis)	221,550	221,550		1
2	35	71	-	Interest	2,000	2,000		2
3				Transferred IN, from other funds:				3
4	613,151	665,000	465,736	Transfers from General Fund	466,000	466,000		4
5		-		ARPA Bonus	1,000	1,000		5
6		-	120,000	Transfer from Public Safety Fees	130,000	130,000		6
7				OTHER RESOURCES				7
8	14,938	36,170	20,000	Fire Med	27,000	27,000		8
9	61,089	64,220	65,230	Hazeldell Fire District IGA	67,187	67,187		9
10	16,500	22,099	35,191	Fire Contracts - Westfir	37,000	37,000		10
11	499,014	344,223	400,000	Service Charge For Ambulance	600,000	500,000		11
12	59,405	31,100	2,000	Miscellaneous Income	3,000	3,000		12
13	15,450	-	15,500	Hazeldell -Vol. Program	15,500	15,500		13
14			35,000	OSFM Seasonal Worker Grant	-	-		14
15			2,500	EMR Training Grant	-	-		15
16	40,462	-	50,000	GEMT	-	-		16
17	1,293,895	1,223,882	1,311,157	TOTAL RESOURCES	1,470,237	1,470,237	-	17
18				REQUIREMENTS				18
19				PERSONNEL SERVICES				19
20	92,160	83,943	109,800	Personnel Insurance	128,400	128,400		20
21	144,164	144,698	158,900	PERS	160,500	160,500		21
22	314,021	287,721	360,437	Wages	382,943	362,943		22
23	89,845	139,266	70,000	Overtime	90,000	90,000		23
24		-	200	Volunteer Life Insurance M&S	-	-		24
25	55,075	19,169	47,000	Volunteers M&S	-	-		25
26	695,264	674,797	746,337	TOTAL PERSONNEL SERVICES	741,843	741,843	-	26
27	5.00	4.00	4.00	Total Full-Time Equivalent (FTE)	4.00	4.00	-	27
28				MATERIALS & SERVICES				28
29	147,066	107,409	110,300	Materials and supplies	226,850	226,850		29
30	14,427	18,409	15,000	Utilities	19,500	19,500		30
31	237,259	275,625	247,450	Professional Services	239,200	239,200		31
32	75,900	80,700	82,000	Administration Overhead	85,000	85,000		32
33	2	-	-	Fire Prevention	3,000	3,000		33
34	474,654	482,143	454,750	TOTAL MATERIALS & SERVICES	573,550	573,550	-	34
35				CAPITAL OUTLAY				35
36				NEW EQUIPMENT				36
37	34,593	-	-	New Equipment	32,500	32,500		37
38	-	-	3,500	Radio/Pager Lease	-	-		38
39	-	-	6,000	CMAC Matching Funds	-	-		39
40	34,593	-	8,500	TOTAL CAPITAL OUTLAY	32,500	32,500	-	40

41				INTERFUND TRANSFERS - OUT				41
42				Transfer to LB-11 for New Ambulance Fund	92,344	92,344		42
43	-	-	-	TOTAL INTERFUND TRANSFERS - OUT	92,344	92,344	-	43
44	-	-	100,000	CONTINGENCY	30,000	30,000		44
45	-	-		Ending balance (prior years)	-	-		45
46	-	-	1,570	UNAPPROPRIATED ENDING FUND BALANCE	-	-		46
47	1,204,511	1,156,940	1,311,157	TOTAL REQUIREMENTS	1,470,237	1,470,237	-	47

* See page 26 for further details.

EMS Budget Details

Personnel Services		Materials & Services		Professional Services Non Legal	
	Current	Proposed		Current	Proposed
Personnel Insurance		Materials & Services		Professional Services Non Legal	
Health Insurance	\$100,500	\$118,000	Volunteers Stipend/Calls/Training	\$47,000	\$65,700
Life Insurance	\$300	\$400	Banking fees		\$150
LTD Insurance	\$500	\$500	EMS Supplies	\$24,000	\$30,000
Employee Allowance	\$500	\$500	Fire Fighting Supplies	\$4,000	\$7,500
VEBA Contributions	\$9,000	\$9,000	Membership Dues Licenses	\$3,100	\$3,100
			Uniforms	\$1,500	\$4,000
Total	\$110,300	\$128,400	Health + Wellness	\$1,000	\$4,300
			Protective Clothing	\$1,000	\$7,000
PERS			Fire Med Promotion	\$750	\$1,800
PERS	\$158,900	\$160,500	Volunteers, Firefighters	\$300	\$3,000
			Miscellaneous Expense	\$9,000	\$16,800
Total	\$158,900	\$160,500	Building/Grounds Maintenance	\$1,000	\$12,500
			Vehicle Maintenance and Minor Repairs	\$14,500	\$15,000
Overtime			Small Equipment Maintenance/ Minor Repairs	\$1,500	\$1,500
Overtime	\$70,000	\$90,000	Pagers Repair/Replace	\$1,300	\$1,500
			Radio Maintenance and Repairs	\$1,000	\$5,000
Total	\$70,000	\$90,000	Annual Testing		\$8,000
			Fuel	\$31,000	\$30,000
Wages (4FTE)			Travel & Training	\$5,000	\$10,000
Fire Chief	\$88,096	\$93,380			
EMS Coordinator	\$68,700	\$72,823			
Captain- Training Officer	\$71,500	\$74,590			
Lieutenant-2	\$71,250	\$69,028			
Worker's Compensation	\$15,000	\$14,422			
Payroll Taxes	\$38,000	\$37,500			
Deferred Comp		\$1,200			
Total	\$352,546	\$362,943	Utilities	\$15,000	\$19,500
			Total	\$15,000	\$19,500
Total Personnel Costs	\$691,746	\$741,843	Total	\$15,000	\$19,500

	Current	Proposed
Seasonal Workers	\$120,000	\$175,000
Dispatch Service	\$52,120	\$37,200
Billing Charge SDW	\$16,000	\$12,000
GEMT expenditures	\$12,000	\$5,000
Subscription Services		\$10,000
Professional Services	\$8,250	
Total	\$208,370	\$239,200
Fire Prevention		
Fire Prevention	\$0	\$3,000
Total	\$0	\$3,000
Administrative Overhead	\$82,000	\$85,000
Total M & S	\$370,320	\$573,550

**FORM
LB-11**

This fund is authorized and established by resolution / ordinance number _____ on (date) _____ for the following specified purpose:

**RESERVE FUND
RESOURCES AND REQUIREMENTS**

Year this reserve fund will be reviewed to be continued or abolish
Date can not be more than 10 years after establishment.
Review Year: 2033

Savings Account set up for a new Ambulance for the EMS

Emergency Services

City of Oakridge

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2023-2024		
Actual	Actual	Adopted Budget Year 2021-2022		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2019-2020	First Preceding Year 2020-2021	Adopted Budget this year 2022-2023				
			1	RESOURCES		
			2	Transfer in from Emergency Services	92,344	92344
			3			
			4			
			5			
			9			
0	0	0	10		92,344	92344
			12			0
0	0	0	13	TOTAL RESOURCES	92,344	92344
			14	REQUIREMENTS **		
			15	Org. Unit or Prog. & Activity	Object Classification	Detail
			16	EMS		Reserved for New Ambulance
			17			
			18			
			19			
			20			
			21			
			29	Ending balance (prior years)		
			30	UNAPPROPRIATED ENDING FUND BALANCE		
0	0	0	31	TOTAL REQUIREMENTS	92,344	92,344
						0

**RESERVE FUND
RESOURCES AND REQUIREMENTS**

This fund is authorized and established by resolution / ordinance number on June 16, 2016 for the following specified purpose:

To Support, Maintain & Repair the Water System.

WATER FUND RESERVE

	Historical Data			DESCRIPTION Resources and Requirements	Budget FY 2023-2024			
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
				RESOURCES				
1					-	-		1
2	23,232	29,040	54,040	Net Working Capital (accrual basis)	79,040	79,040		2
4	5,808	25,000	25,000	Transferred IN, from Water fund	25,000	25,000		4
5								5
6	29,040	54,040	79,040	TOTAL RESOURCES	104,040	104,040	-	6
7				REQUIREMENTS				7
8								8
9								9
10								10
11	29,040	54,040	79,040	RESERVED FOR FUTURE EXPENDITURE	104,040	104,040		11
12	29,040	54,040	79,040	TOTAL REQUIREMENTS	104,040	104,040	-	12

WATER BOND DEBT SERVICE RESERVE FUND

City of Oakridge

	Historical Data			GL Account (city use only)	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-2024			
	Actual	Actual	Budgeted			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023						
				321-00-					
					RESOURCES				
1	120,683	120,683	120,683	600001	Net Working Capital (accrual basis)	120,683	120,683		1
2									2
3	120,683	120,683	120,683		TOTAL RESOURCES	120,683	120,683	-	3
4				520700	REQUIREMENTS				4
5					BOND PRINCIPAL PAYMENTS				5
6					Bond Issue				6
7	-	-	-	401034	Water Bonds				7
8					PAID FROM WATER FUND				8
9					TOTAL BOND PRINCIPAL PAYMENTS	-	-	-	8
10					BOND INTEREST PAYMENTS				9
11					Bond Issue				10
12	-	-	-	401032	Water Bonds				11
13					PAID FROM WATER FUND				12
14					TOTAL BOND INTEREST PAYMENTS				13
15									14
16					UNAPPROPRIATED BALANCE FOR FOLLOWING YEAR BY:				15
17					Bond Issue				16
18					Projected Payment Data				17
18		120,683	120,683		Series 2010 Water Revenue Bond (OECD)				18
19	120,683				Water Bonds				19
20					RESERVE TO BE APPLIED TO FINAL PAYMENT				20
20	120,683	120,683	120,683	499990	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	120,683	120,683		20
21	120,683	120,683	120,683		TOTAL REQUIREMENTS	120,683	120,683	-	21

SPECIAL FUND
RESOURCES AND REQUIREMENTS

OAKRIDGE INDUSTRIAL PARK FUND

City of Oakridge

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-2024			
Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
RESOURCES							
1	589,086	579,287	316,460	Net Working Capital (accrual basis)	648,826	648,826	1
2	1,347	1,263	1,100	Interest	1,263	1,263	2
OTHER RESOURCES							
4	-	348,850	-	Sale of Property	-	-	4
5	83,459	78,412	77,000	Rent Income	77,000	77,000	5
6	14,224	67,575	-	Grants	-	-	6
7	11,938			Miscellaneous Income	-	-	7
8	-			Sale of Telecommunication Lease	-	-	8
9	9,157	161		Loan Receivable-Tannerite	-	-	9
10	709,211	1,075,548	394,560	TOTAL RESOURCES	727,089	727,089	-
REQUIREMENTS							
PERSONNEL SERVICES							
13	3,146	2,495	3,260	Health Insurance	3,310	3,310	13
14	3,424	3,093	3,200	PERS	2,424	2,424	14
15	9,911	9,114	13,320	Wages	13,503	13,503	15
16	16,481	14,702	19,780	TOTAL PERSONNEL SERVICES	19,237	19,237	-
17			0.20	Total Full-Time Equivalent (FTE)	0.10	0.10	-
MATERIALS & SERVICES							
19	10,525	18,049	21,300	Materials and Supplies	18,500	18,500	19
20	36,734	22,313	22,210	Professional Services	28,600	28,600	20
21	10,647	13,551	16,000	Utilities	16,000	16,000	21
22	31,700	26,500	35,000	Administrative Overhead	37,100	37,100	22
23	-	60,000	-	Grant Expenditures	-	-	23
24	89,606	140,413	94,510	TOTAL MATERIALS & SERVICES	100,200	100,200	-
CAPITAL OUTLAY							
26	23,836	1,983	3,000	OIP Buildings and Grounds	-	-	26
27	-	135,000		New equipment (Track hoe)	-	-	27
28	-	133,166	126,834	Kokanee Way Utility Improvements	126,834	126,834	28
29	23,836	270,149	129,834	TOTAL CAPITAL OUTLAY	126,834	126,834	-
INTERFUND TRANSFERS - OUT							
31				New Vehicle Transfer to PW SB-11	-	-	31
32	-	-	-	TOTAL INTERFUND TRANSFERS - OUT	-	-	-
DEBT SERVICE							
34	-	-	-	TOTAL DEBT SERVICE	-	-	-
35	-	-	150,436	CONTINGENCY	10,020	10,020	35
36				UNAPPROPRIATED ENDING FUND BALANCE	10,905	10,905	36
37	-	248		Reserved for Future expenditures	459,893	459,893	37
38	129,922	425,510	394,560	TOTAL REQUIREMENTS	727,089	727,089	-

* See page 31 for M&S explanation.

OIP MATERIALS & SERVICES	
Materials and Supplies	6,000
Seasonal Workers	10,000
Utilities	10,000
Telephone Comined with utilities	6,000
Marketing - City	3,000
Membership/Dues	600
Professional Services	15,000
Administrative Overhead	37,100
Property Taxes	11,500
Misc Expense	1,000
TOTAL MATERIALS & SERVICES	100,200

SPECIAL FUND
RESOURCES AND REQUIREMENTS

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	City of Oakridge Budget FY 2023-2024			
Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023					
RESOURCES							
1	234,854	143,793	430,000	Net Working Capital (accrual basis)	889,841	889,841	1
OTHER RESOURCES							
2							2
3	1,098,352	999,773	1,109,016	Water Service	1,177,775	1,177,775	3
4	2,100	3,100	3,000	Connection Charge	3,100	3,100	4
5	(75)	(337)	200	Service Charge	1,100	1,100	5
6	16,059	6,956	2,500	Misc Income	2,531	2,531	6
7	19,000	-	19,000	PW Overhead to Other Funds	-	-	7
8		255,000		Loan Repayment from General Fund	-	-	8
9	-	-	125,000	Grant Reimbursement from Well #2	-	-	9
10	1,370,290	1,408,285	1,688,716	TOTAL RESOURCES	2,054,347	2,054,347	-
REQUIREMENTS							
PERSONNEL SERVICES							
11							11
12							12
13	47,485	40,442	45,605	Health Insurance	48,526	48,526	13
14	43,743	39,875	42,000	PERS	36,768	36,768	14
15	133,059	123,342	133,010	Wages	139,865	139,865	15
16	224,286	203,659	220,615	TOTAL PERSONNEL SERVICES	225,159	225,159	-
17	4.00	1.80	1.70	Total Full-Time Equivalent (FTE)	1.70	1.70	17
MATERIAL & SERVICES							
18							18
19	60,883	76,125	128,150	Materials & Supplies	125,650	125,650	19
20	72,371	77,723	77,500	Utilities	77,500	77,500	20
21	54,348	49,421	55,700	Professional Services	56,000	56,000	21
22	147,000	138,900	151,414	Administrative Overhead	160,498	160,498	22
23	1,026	1,249	2,000	Uniform Allowance	2,000	2,000	23
24	335,626	343,418	414,764	TOTAL MATERIALS & SERVICES	421,648	421,648	-
25	374,800	344,418	414,764				25
CAPITAL OUTLAY							
26							26
27		15,839	250,000	Well #2	250,000	250,000	27
28		65,000	195,350	New Equipment	-	-	28
29	-	80,839	445,350	TOTAL CAPITAL OUTLAY	250,000	250,000	-
DEBT SERVICE							
30							30
31	21,317	20,307	21,350	Debt Service - Interest OECDD	18,258	18,258	31
32	100,980	101,990	102,000	Debt Service - Principal OECDD	104,041	104,041	32
33	10,078	9,610	10,300	Bond Payment - Interest LACOP	8,770	8,770	33
34	7,500	10,000	7,500	Bond Payment - Principal LACOP	28,770	28,770	34
35	41,828	65,356	65,000	Water Loan Tank 7 Principal IFA Loans	66,110	66,110	35
36	45,389	21,862	68,500	Water Loan Tank 7 Interest IFA Loans	22,000	22,000	36
37	80	153	155	Debt Service - Interest New Source Well Study	130	130	37
38	1313	1,239	1,313	Debt Service - Principal New Source Well Study	1,300	1,300	38
39	228,485	230,517	276,118	TOTAL DEBT SERVICE	249,379	249,379	-
INTERFUND TRANSFERS - OUT							
40							40
41	5,808		25,000	Water Fund Reserve	25,000	25,000	41
42	177,292			Transfer to General Fund	-	-	42
43	255,000			Loan to General Fund	-	-	43
44	438,100	-	25,000	TOTAL INTERFUND TRANSFERS - OUT	25,000	25,000	-

45				CONTINGENCY				45
46	-	5,499	143,719	Operating Contingency	42,165	42,165		46
47					-	-		47
48	-	5,499	143,719	TOTAL CONTINGENCY	42,165	42,165	-	48
49	-			Ending balance (prior years)				49
50	-		188,150	Reserved For Future Expenditures	759,175	759,175		50
51	-	544,354		UNAPPROPRIATED ENDING FUND BALANCE	81,821	81,821		51
52	1,226,497	1,408,285	1,711,716	TOTAL REQUIREMENTS	2,054,347	2,054,347	-	52

* See page 34 for M&S explanation.

WASTE WATER MATERIALS & SERVICES	
Materials & Supplies	30,000
Seasonal Workers	25,000
Office Expense	2,000
Telephone	10,000
Utilities	40,000
Travel & Training	4,000
Professional Services/Misc	20,000
Administrative Overhead	107,667
Uniform Allowance	1,500
Computer Equip/Supplies/Support	2,800
Equipment Rental	1,000
Equip Maint/Repair	18,000
Fuel	20,000
New Equipment	15,000
Building Maintenance (non-capital)	5,000
Misc Expense	2,600
TOTAL MATERIALS & SERVICES	304,567

SPECIAL FUND
RESOURCES AND REQUIREMENTS

STORM WATER FUND

City of Oakridge

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-2024		
Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2020- 2021	First Preceding Year 2021-2022	Adopted Budget this year 2022-2023				
			RESOURCES			
1						1
2	30,581	41,517	63,396 Net Working Capital (accrual basis)	93,596	93,596	2
3			OTHER RESOURCES			3
4	28,289	26,566	48,648 Storm Water Service	51,664	51,664	4
5	58,870	68,083	112,044 TOTAL RESOURCES	145,260	145,260	-
6			REQUIREMENTS			6
7			MATERIALS & SERVICES			7
8	709	-	1,000 Materials and Supplies	10,400	10,400	8
9	-	-	10,000 Professional Services	10,000	10,000	9
10	-	-	1,000 Asset Management	-	-	10
11	16,300	3,000	10,000 Administrative Overhead	21,267	21,267	11
12	344	-	2,000 New Equipment (less than \$5,000)	-	-	12
13	-	-	3,000 Equip Maint. and Repair	-	-	13
14	17,353	3,000	27,000 TOTAL MATERIALS & SERVICES	41,667	41,667	-
15						15
16			CAPITAL OUTLAY			16
17	-	-	4,400 New Equipment	-	-	17
18	-	-	4,400 TOTAL CAPITAL OUTLAY	-	-	-
19			INTERFUND TRANSFERS - OUT			19
20			- Vac Truck (5)	-	-	20
21			- 5YD Dump Truck (6)	-	-	21
22			10 YD Dump Truck	-	-	22
23			New Vehicle	-	-	23
24			- Backhoe (7)	-	-	24
25			Street Sweeper	-	-	25
26			TOTAL INTERFUND TRANSFERS - OUT	-	-	-
27		44,517	55,694 CONTINGENCY	3,485	3,485	27
28			2,800 Reserved For Future Expenditures	96,304	96,304	28
29			Ending balance (prior years)	-	-	29
30		-	24,950 UNAPPROPRIATED ENDING FUND BALANCE	3,804	3,804	30
31	17,353	47,517	112,044 TOTAL REQUIREMENTS	145,260	145,260	-

SPECIAL FUND
RESOURCES AND REQUIREMENTS

BICYCLE AND PEDESTRIAN PATH FUND

City of Oakridge

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget FY 2023-24			
	Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-2021	First Preceding Year 2021-22	Adopted Budget FY 2022-2023					
				RESOURCES				
1								1
2	17,076	8,076	-	Net Working Capital (accrual basis)				2
3	2,000		-	Transfer from Street Fund				3
4								4
5	19,076	8,076	-	TOTAL RESOURCES	-	-	-	5
6				REQUIREMENTS				6
7				CAPITAL OUTLAY				7
8	-	-	-	Trail Work	-	-	-	8
9	-	-	-	TOTAL CAPITAL OUTLAY	-	-	-	9
10								10
11	15,000			INTERFUND TRANSFERS - OUT				11
12		8,076		Transfer to Street Fund				12
13	15,000	-	-	TOTAL INTERFUND TRANSFERS - OUT	-	-	-	13
14								14
15				CONTINGENCY				15
16			-	Contingency				16
17				Ending balance (prior years)				17
18			-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	18
19	15,000	-	-	TOTAL REQUIREMENTS	-	-	-	19

SPECIAL FUND
RESOURCES AND REQUIREMENTS

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	City of Oakridge Budget FY 2023-24		
Actual	Actual	Budgeted		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2020-2021	First Preceding Year 2021-2022	Adopted Budget FY 2022-2023				
			RESOURCES			
1						1
2	22,313	17,312	Net Working Capital (accrual basis)			2
3	6,000		Transfer from General	-	-	- 3
4	27,313	17,312	TOTAL RESOURCES	-	-	- 4
5			REQUIREMENTS			5
6			MATERIALS & SERVICES			6
7			Education/Training/Enforcement	-	-	- 7
8	5,000		Contracted Coordinator	-	-	- 8
9			Prof Services	-	-	- 9
10	5,000	-	TOTAL MATERIALS & SERVICES	-	-	- 10
11						11
12			SPECIAL PAYMENTS			12
13	-	-	Heating Replacement			13
14	-	-	TOTAL SPECIAL PAYMENTS	-	-	- 14
15			INTERFUND TRANSFERS -OUT			15
16		17,312	Transfer To General Fund			16
17	-	17,312	TOTAL INTERFUND TRANSFERS	-	-	- 17
18	-	-	CONTINGENCY	-	-	- 18
19			Contingency			19
20			Ending balance (prior years - audited F/S)			20
21			UNAPPROPRIATED ENDING FUND BALANCE	-	-	- 21
22	5,000	17,312	TOTAL REQUIREMENTS	-	-	- 22

Business of the City Council
City of Oakridge, Oregon
June 7, 2023

Agenda Title: Resolution 12-2023
Certifying City Services for State Funding
for FY 23-24

Agenda Item No: 9.2

Exhibits:

- (1) Resolution 12-2023
- (2) FY 2023-2024 Approved Budget

Proposed Council Action: A motion from
the floor to approve.

Agenda Bill Author: CA

ISSUE: As per ORS 221.760, for cities located within a county with more than 100,000 inhabitants, after hearing Public Comment at this noticed City Council Budget Hearing, the City Council is required to pass a Resolution certifying that the City of Oakridge provides *at least 4* of the public services listed in ORS 221.760, in order to receive Oregon State shared revenues. The Oregon Department of Administrative Services is responsible for certification of eligibility of cities for state-shared revenues (cigarette, liquor, and highway taxes, etc.). We currently provide **7** such services. See the attached Resolution 12-2023 and the FY 23-24 Approved Budget for details.

FISCAL IMPACT: \$1,509,725.00 (*estimated* total amount of State shared revenues)

OPTIONS: (1) Approve Resolution 12-2023
(2) Do not approve the Resolution

RECOMMENDATION: Option 1

RECOMMENDED MOTION:

"I move that we approve Resolution 12-2023, certifying that the City of Oakridge provides at least 4 of the public services required to receive State shared revenues."

STRATEGIC THEMES/GOALS INVOLVED:

Theme 2 (Responsive Government), Goal #1: In an open and transparent manner, effectively deliver services that citizens need, want, and support.

Theme 2 (Responsive Government), Goal #3: Manage finances in a fiscally responsible manner ensuring long term financial stability.

RESOLUTION NO. 12-2023

RESOLUTION CERTIFYING THAT THE CITY OF OAKRIDGE PROVIDES FOUR OR MORE OF THE REQUIRED MUNICIPAL SERVICES FOR STATE FUNDING

WHEREAS, ORS.221.760 provides as follows: Section 1. The officer responsible for disbursing funds to cities under [ORS 323.455], [366.785 to 366.820] and [471.805] shall, in the case of a city located within a county having more than 100,000 inhabitants according to the most recent federal decennial census, disburse such funds only if the city provides four or more of the following services:

- Police protection
- Fire protection
- Street construction, maintenance, and lighting
- Sanitary sewer
- Storm sewers
- Planning, zoning, and subdivision control
- One or more utility services; and

WHEREAS, City officials recognize the desirability of assisting in the state officer responsible for determining the eligibility of cities to receive such funds in accordance with [ORS.221.760]; The City of Oakridge certifies that it provides the following services:

- ✓ Police protection
- ✓ Fire protection
- ✓ Street construction, maintenance, and lighting
- ✓ Sanitary sewer
- ✓ Storm sewers
- ✓ Planning, zoning, and subdivision control
- ✓ Water utility services

This resolution becomes effective immediately after it is passed by the City Council, for Fiscal Year 2023-2024.

PASSED BY THE COUNCIL of the City of Oakridge this ____ day of June, 2023.

APPROVED AND SIGNED BY THE MAYOR of the City of Oakridge this ____ day of June, 2023.

Signed: _____
Bryan Cutchen, Mayor

Attest: _____
Jackie Taylor, City Recorder

Ayes:

Nays:

Business of the City Council
City of Oakridge, Oregon
June 7, 2023

Agenda Title: Resolution 13-2023
Declaring the City's Election to Receive
State Shared Revenues for FY 23-24

Proposed Council Action: A motion from
the floor to approve.

Agenda Item No: 9.3

Exhibits:
(1) Resolution 13-2023
(2) FY 2023-2024 Approved Budget

Agenda Bill Author: CA

ISSUE: As per ORS 221.770, in order to receive Oregon State shared revenues for fiscal year 2023-2024, the City Council must adopt a Resolution declaring the City's election to participate in the State shared revenues program. The Oregon Department of Administrative Services is responsible for certification of eligibility of cities for state-shared revenues (cigarette, liquor, and highway taxes, etc.) under ORS 221.760. The Budget Committee passed a Motion on 5/24/23 recommending City Council do so. See the attached Resolution 13-2023 and the FY 23-24 Approved Budget for details. Public comment is allowed.

FISCAL IMPACT: \$1,509,725.00 (*estimated* total amount of State shared revenues)

OPTIONS: (1) Approve Resolution 13-2023
(2) Do not approve the Resolution

RECOMMENDATION: Option 1

RECOMMENDED MOTION:

"I move that we approve Resolution 13-2023, declaring the City's election to receive State shared revenues during fiscal year 2023-2024."

STRATEGIC THEMES/GOALS INVOLVED:

Theme 2 (Responsive Government), Goal #1: In an open and transparent manner, effectively deliver services that citizens need, want, and support.

Theme 2 (Responsive Government), Goal #3: Manage finances in a fiscally responsible manner ensuring long term financial stability.

RESOLUTION NO. 13-2023

A RESOLUTION DECLARING THE CITY'S ELECTION TO RECEIVE STATE REVENUES

WHEREAS, State Revenue Sharing Law, ORS 221.770, requires cities to annually pass a resolution requesting state revenue sharing money and

WHEREAS, in order to receive state revenue sharing in fiscal year 2023-2024, the City of Oakridge must pass a resolution approving participation in the program, and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF OAKRIDGE THAT,

Section 1. Pursuant to ORS 221.770, the City hereby elects to receive state revenues for fiscal year 2023-2024.

PASSED BY THE CITY COUNCIL of the City of Oakridge this ____ day of June, 2023.

APPROVED AND SIGNED BY THE MAYOR of the City of Oakridge this ____ day of June, 2023.

SIGNED: _____
Bryan Cutchen, Mayor

ATTEST: _____
Jackie Taylor, City Recorder

Ayes:

Nays:

I certify that a Public Hearing before the Budget Committee was held on May 24, 2023 and another Public Hearing before the City Council was held on June 7, 2023, giving citizens an opportunity to comment on State Revenue Sharing.

Jackie Taylor, City Recorder

Form LB-1

NOTICE OF BUDGET HEARING

A public Budget Hearing and meeting of the City of Oakridge City Council will be held on June 7, 2023 at 6pm at Oakridge City Hall, located at 48318 E 1st Street, Oakridge, OR 97463. The purpose of this Budget Hearing is to discuss and hear public comment on the budget for the fiscal year beginning July 1, 2023, as approved by the Oakridge Budget Committee. A summary of the budget is presented below. A copy of the entire annual (1-year) fiscal year 2023-2024 budget may be inspected or obtained at Oakridge City Hall or online at www.ci.oakridge.or.us. Citizens may attend in-person or remotely online via Zoom at: <https://zoom.us/j/3664311610> (or by using your phone and dialing 346-248-7799, then entering Zoom meeting ID# 3664311610). Citizens may also email public comment to cityadministrator@ci.oakridge.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance/Net Working Capital	2,029,511	1,901,049	4,714,296
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,469,717	3,143,173	3,986,798
Federal, State and all Other Grants, Gifts, Allocations and Donations	926,696	2,724,196	793,436
Revenue from Bonds and Other Debt	-	-	-
Interfund Transfers and Loans	590,000	610,736	621,000
Charges for Internal Services and other Internal Fees	705,910	792,800	119,687
All Other Resources Except Current Year Property Taxes	96,520	48,700	155,661
Current Year Property Taxes Estimated to be Received	1,115,600	1,260,048	1,300,950
Total Resources	7,933,954	10,480,702	11,691,828

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	2,712,985	2,774,169	2,982,839
Materials and Services	2,264,265	2,435,192	2,778,927
Capital Outlay	579,366	1,296,311	2,219,442
Debt Service	246,843	365,801	406,725
Interfund Transfers and Loan Repayments	995,297	610,736	621,000
Contingencies	148,546	355,081	259,541
Special Payments	-	-	-
Unappropriated Ending Balance and Reserved for Future Expenditure	986,651	2,643,412	2,423,354
Total Requirements	7,933,954	10,480,702	11,691,828

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	758,792	883,147	1,057,325
FTE	4.0	4.0	5.0
Building/Planning	96,800	84,378	88,336
FTE	0.0	0.5	0.0
Police	1,112,090	1,197,978	1,262,416
FTE	6.0	5.0	6.0
Library	30,750	32,250	36,154
FTE	0.3	0.3	0.5
Parks	66,600	120,210	90,206
FTE	0.2	0.2	0.0
Willamette Activity Center (WAC)	36,025	1,515,643	1,494,718
FTE	0.1	0.1	0.0
Municipal Court	77,865	82,710	87,803
FTE	0.5	0.5	0.5
Streets	434,000	696,870	903,510
FTE	0.8	0.8	0.8
Fire/EMS Services	1,182,630	1,255,266	1,470,237
FTE	4.0	4.0	4.0
Wood Stove Replacement	17,312	0	0
FTE	0.0	0.0	0.0
Bicycle/Pedestrian Path Program	8,076	0	0
FTE	0.0	0.0	0.0
Oakridge Industrial Park	547,100	394,560	727,089
FTE	0.1	0.4	0.1
Water Utility	1,293,700	1,688,716	2,054,347
FTE	2.0	2.0	1.7
Wastewater Utility	1,007,567	1,188,387	1,277,264
FTE	2.9	2.9	2.9
Stormwater Utility	69,050	112,044	145,260
FTE	0.1	0.3	0.0
Not Allocated to Organizational Unit or Program	1,195,597	1,228,543	997,163
FTE	0.0	0.0	0.0
Total Requirements	7,933,954	10,480,702	11,691,828
Total FTE	21.0	21.0	21.5

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

For 2023-24, the City's programs, activities, and budgeting are not substantially changing. However, some budget line items have been combined from previous years (as noted in the budget), and the city received \$1,500,000 from the state legislature in 2022 for the purpose of funding the Willamette Activities Center remodel project. Only \$5,283.00 was used in FY23 so the remaining \$1,494,718 will roll over to fiscal year 23-24.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2021-2022	Rate or Amount Imposed This Year 2022-2023	Rate or Amount Approved Next year 2023-2024
Permanent Rate Levy (rate limit \$7.1996 per \$1,000)	\$7.1996/\$1,000	\$7.1996/\$1,000	\$7.1996/\$1,000
Local Option Levy	n/a	n/a	n/a
Levy For General Obligation Bonds	n/a	n/a	n/a

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$300,000	\$0
Other Borrowings	\$3,886,896	\$0
Total	\$4,186,896	\$0



PUBLIC NOTICE – Budget Hearing

The **City of Oakridge City Council** will hold a public Budget Hearing to receive public comment on the city's annual budget for fiscal year July 1, 2023 to June 30, 2024, and associated uses of state shared revenues and proposed tax rates. This Public Hearing will be held at Oakridge City Hall, 48318 E. 1st Street, Oakridge, Oregon, on **Wednesday, June 7th, 2023 at 6pm**. Citizens may attend in-person or remotely via Zoom at <https://us02web.zoom.us/j/3664311610> (Zoom Meeting ID# 3664311610). Copies of the FY 23-24 budget approved by the Budget Committee will be available for inspection at City Hall Monday-Thursday 8am-4pm, or on the City's website: www.ci.oakridge.or.us