

**FORM  
OR-ED-SBH**

**Notice of Supplemental Budget Hearing**  
Oregon Department of Revenue

- For supplemental budgets proposing a change in any fund’s expenditures by more than 10 percent.

A public hearing on a proposed supplemental budget for **the City of Oakridge**, for the

current fiscal year, will be held at: **City Hall 48318 E 1st St., Oakridge, OR 97463 and  
Via ZOOM <https://us02web.zoom.us/j/3664311610>**

The hearing will take place on **Thursday March 7, 2024 at 6pm.**

The purpose of the hearing is to discuss the supplemental budget with interested persons.

A copy of the supplemental budget document may be inspected or obtained on or after **2/28/2024** at:

Oakridge City Hall 48318 E 1st St, Oakridge, OR Monday-Thursday 8am-4pm or at [www.ci.oakridge.or.us](http://www.ci.oakridge.or.us)

**SUMMARY OF PROPOSED BUDGET CHANGES**

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: **General**

Resource	Amount	Expenditure—indicate Org. unit / Prog. & Activity, and Object class.	Amount
1. Future Expenditures (100-13-499991)	\$ 18,893	1. Dispatch (100-13-400137)	\$ 18,893
2. Ford Foundation Grant	\$ 50,000	2. Library Captial Projects (Room Addition)	\$ 50,000
<b>Revised Total Fund Resources</b>	<b>\$ 68,893</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 68,893</b>

Explanation of change(s):

1. Due to issues out of our control, we were not able to switch dispatch services to Junction City in the timeframe expected. We are budgeting this additional expense through the remainder of the fiscal year for LCSO dispatch.
2. The library received a Ford Foundation Grant for adding an additional room on the back of the library.

FUND: **EMS**

Expenditure—indicate

Resource	Amount	Org. unit / Prog. & Activity, and Object class.	Amount
1. Contingency (232-00-401026)	\$ 6,742	1. Dispatch (232-00-400137)	\$ 6,742
2. OSFM Seasonal Worker Grant (232-00-500083)	\$ 35,000	2. Seasonal Workers (232-00-400103)	\$ 35,000
3. FY23 Funding for FEMA Generator Gra	\$ 77,245	3. Seasonal Workers (232-00-400103)	\$ 77,245
4. FY23 Funding for FEMA Generator Gra	\$ 5,000	4. Vehicle Maint. Repairs (232-00-400161)	\$ 5,000
<b>Revised Total Fund Resources</b>	<b>\$ 123,987</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 123,987</b>

Explanation of change(s):

1. Due to issues out of our control, we were not able to switch dispatch services to Junction City in the timeframe expected. We are budgeting this additional expense through the remainder of the fiscal year for LCSO dispatch.
2. An Oregon State Fire Marshal Seasonal Worker Grant
3. Funds from FEMA Generator Grant reimbursement owed to EMS
4. Funds from FEMA Generator Grant reimbursement owed to EMS

FUND: **Wastewater**

Expenditure—indicate

Resource	Amount	Org. unit / Prog. & Activity, and Object class.	Amount
1. Contingency (622-00-401026)	\$ 26,000	1. Inflow & Infiltration (622-00-400905)	\$ 26,000
<b>Revised Total Fund Resources</b>	<b>\$ 26,000</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 26,000</b>

Explanation of change(s):

1. Manhole refurbishment

FUND: OIP

Resource	Amount	Expenditure—indicate Org. unit / Prog. & Activity, and Object class.	Amount
1. Sale of property (390-00-500900)	\$ 427,562	1. Reserved for Future Expenditure (390-00-499991)	\$ 427,562
2. Reserved for Future Expenditure (390-00-499991)	\$ 31,500	2. OIP Building (390-00-400920)	\$ 31,500
3. CIS Grant	\$ 5,000	3. OIP Building (390-00-400920)	\$ 5,000
4. Reserved for Future Expenditure (390-00-499991)	\$ 76,000	4. OIP Public Works Storage Building (capital improvements)	\$ 76,000
<b>Revised Total Fund Resources</b>	\$ 540,062	<b>Revised Total Fund Requirements</b>	\$ 540,062

Explanation of change(s):

1. Sale of Verizon tower lease to Towerpoint
2. New roof needed on the OIP Office Building on Hwy 58
3. 5k from CIS Grant for new roof on the OIP Office Building on Hwy 58
4. New metal building in the OIP for Public Works

FUND: Water

Resource	Amount	Expenditure—indicate Org. unit / Prog. & Activity, and Object class.	Amount
1. Future Expenditures (620-00-499991)	\$ 6,280	1. Dispatch (620-00-400137)	\$ 6,280
<b>Revised Total Fund Resources</b>	\$ 6,280	<b>Revised Total Fund Requirements</b>	\$ 6,280

Explanation of change(s):

1. Due to issues out of our control, we were not able to switch dispatch services to Junction City in the timeframe expected. We are budgeting this additional expense through the remainder of the fiscal year for LCSO dispatch.