

## NOTICE OF SUPPLEMENTAL BUDGET HEARING

A public hearing on a proposed supplemental budget for Boardman, Oregon for the current fiscal year will be held at City Hall. The hearing will take place on 5/7/2024 at 7:00 PM. 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 5/3/24 at City Hall, 200 City Center Circle, Boardman, OR., between the hours of 9 AM and 4 PM.

### SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

#### FUND: GENERAL

Resource	Amount	Expenditure	Amount
Other Revenue	32,000	Materials & Services	(23,000)
		Capital Outlay	665,000
		Transfers	(610,000)
<b>Revised Total Fund Resources</b>	<b>32,000</b>	<b>Revised Total Fund Requirements</b>	<b>32,000</b>

**Explanation of change(s):**

A patrol vehicle was struck by an uninsured individual and totaled. The insurance proceeds are not expected to cover the full cost of a replacement patrol vehicle. We are reallocating \$32,000 from Materials & Services to cover the difference between the actual replacement cost and insurance proceeds. The City was proposed to acquire land with a purchase price of \$600,000 with applicable recording fees and with a component of additional land being donated to the City. The original budget included interfund transfers which are being decreased and reallocated to Land Acquisition.

#### FUND: GARBAGE

Resource	Amount	Expenditure	Amount
		Materials & Services	80,000
		Contingency	(80,000)
<b>Revised Total Fund Resources</b>	<b>-</b>	<b>Revised Total Fund Requirements</b>	<b>-</b>

**Explanation of change(s):**

Services for garbage disposal are contracted with Sanitary Disposal. In order to have enough appropriated to cover this expense through the end of the current fiscal year, we are appropriating an additional \$80,000 from the Operating Contingency.

#### FUND: BUILDING

Resource	Amount	Expenditure	Amount
Fees & Permits	1,538,500	Materials & Services	801,000
		Contingency	737,500
<b>Revised Total Fund Resources</b>	<b>1,538,500</b>	<b>Revised Total Fund Requirements</b>	<b>1,538,500</b>

**Explanation of change(s):**

Building department services, permit fees and manufactured dwelling placement fees, and fire safety plan review fees increased due to increased activity in the Morrow County jurisdiction. The increase in revenues has a corresponding disbursement due to Morrow County and