

FORM  
OR-LB-SBH

NOTICE OF SUPPLEMENTAL BUDGET HEARING

• Use for supplemental budget proposing a change in any fund's expenditures by more than 10 percent.

A public hearing on a proposed supplemental budget for City of Boardman  
(District Name)

for the current fiscal year will be held at Boardman City Hall, 200 City Center Cir., Boardman, OR.  
(Location)

The hearing will take place on May 6, 2025 at 7:00  
(Date) (Time)

☐ AM  
x 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 05/01/25 at

(Date)

Boardman City Hall, between the hours of 9  
(Location) (Time) and 4 (Time)

☒ AM  
☒ PM

☐ AM  
☒ PM

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		1 Materials & Services	142,000
2		2 Operating Contingency	-142,000
3		3	
Revised Total Fund Resources		Revised Total Fund Requirements	0

Explanation of change(s):

Additional legal and expert level consultants and services are needed for reference and recommendations, such as engineering, DEQ consulting, land use and planning services, land partitions, and traffic studies. These will require an increase of \$124,500. We anticipate additional costs in Internet, office supplies, data hosting fees, and computers. Outdated computers may need to be replaced before the fiscal year-end. These expenses are anticipated to be \$17,500. These additional appropriations would come from Operating Contingency.

FUND: WATER

Resource	Amount	Expenditure - indicate Org. Unit / Prog. & Activity, and Object Class.	Amount
1		1 Personnel	50,000
2		2 Materials & Services	27,200
3		3 Operating Contingency	-57,000
Revised Total Fund Resources		Revised Total Fund Requirements	0

Explanation of change(s):

The Columbia Ave NW project and multiple water breaks used more public works labor than anticipated, and to have enough for the remainder of the fiscal year, we'll need \$50,000 more. We would like to get four public works employees through the CDL training and license process. This cost will be split between the water, sewer, and street fund, \$9,200 equally. Required water testing fees increased, as did the number of tests, an increase of \$5,000. Groundsmaintenance needs a slight increase of \$3,000. More water meters and radio reads are needed than originally expected with system maintenance needs of \$10,000.

FUND: SEWER

Resource	Amount	Expenditure - indicate Org. Unit / Prog. & Activity, and Object Class.	Amount
1		1 Materials & Services	78,000
2		2 Operating Contingency	-78,000

3

Revised Total Fund Resources

3

Revised Total Fund Requirements

**Explanation of change(s):**

We would like to get four public works employees through the CDL training and license process. This cost will be split between the water, sewer, and street fund, \$9,200 equally. There are also additional DEQ trainings needed, \$1,700. Internet, grounds maintenance, and fuel & oil will need an additional \$8,600. Lift station maintenance is anticipated for this spring/summer, increasing System Maintenance by \$58,500.

**FUND: GARBAGE**

Resource	Amount
1 Garbage Services Revenue	450,000
2	
3	
<b>Revised Total Fund Resources</b>	<b>450,000</b>

Expenditure - indicate	Amount
1 Materials & Services	556,400
2 Operating Contingency	-106,400
3	
<b>Revised Total Fund Requirements</b>	<b>450,000</b>

**Explanation of change(s):**

More garbage services have been requested than expected and in turn, so has the cost of solid garbage disposal. This cost is anticipated to be \$552,800 more. Internet services are expected to cost \$3,600 more.

**FUND: STREET**

Resource	Amount
1	
2	
3	
<b>Revised Total Fund Resources</b>	<b></b>

Expenditure - indicate	Amount
1 Personnel	70,000
2 Materials & Services	13,700
3 Operating Contingency	-83,700
<b>Revised Total Fund Requirements</b>	<b>0</b>

**Explanation of change(s):**

Coverage for Interim Public Works Director has increased our personnel costs, as has additional work in the street department by the public works crew, \$70,000. We would like to get four public works employees through the CDL training and license process. This cost will be split between the water, sewer, and street fund, \$9,200 equally. Grounds maintenance for weed spraying along walkways will need \$2,500 and we anticipate an increased need of \$2,000 for fuel and oil.

**FUND: BUILDING**

Resource	Amount
1	
2	
3	
<b>Revised Total Fund Resources</b>	<b></b>

Expenditure - indicate	Amount
1 Materials & Services	44,000
2 Operating Contingency	-44,000
3	
<b>Revised Total Fund Requirements</b>	<b>0</b>

**Explanation of change(s):**

Internet is anticipated to cost \$9,500 more, with office equipment costing \$7,500 more. The final invoice for the Building Dept. expansion was received, as the company had overlooked it, and the final billing is \$27,000.

**FUND: WATER RESERVE**

Resource	Amount
1	
2	
3	
<b>Revised Total Fund Resources</b>	<b></b>

Expenditure - indicate	Amount
1 Interfund Transfer to Capital Project Fund	290,300
2 Operating Contingency	-290,300
3	
<b>Revised Total Fund Requirements</b>	<b>0</b>

**Explanation of change(s):**

The water reserve will cover the overage cost of the G.O. Bond water improvement project, phase II. The transfer to the Capital Project Fund will need to be increased by \$290,300.

**FUND: CAPITAL PROJECT FUND**

Resource	Amount
1 Beginning Cash	494,200

Expenditure - indicate	Amount
1 Capital Outlay: Water Project	810,000

2 Other Income: Interest	25,500	2	
3 Interfund Transfer: Water Reserve	290,300	3	
<b>Revised Total Fund Resources</b>	<b>810,000</b>	<b>Revised Total Fund Requirements</b>	<b>810,000</b>

**Explanation of change(s):**  
 The final cost of the G.O. Bond Water Improvement Project, Phase II, came in at \$810,000 over the G.O. Bond proceeds and interest earned. Beginning Cash was \$494,200 more than budgeted, interest income is \$25,500 more than anticipated, and we would like to increase these unanticipated revenues to appropriate to the capital outlay. The interfund transfer from the Water Reserve of \$290,300 would help fill the funding gap of this project.