
Marion County
First Supplemental Budget for Fiscal Year 2014-2015

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Executive Summary

The governing body of any county in the state, under certain circumstances, may make a supplemental budget for the fiscal year for which the regular budget has been prepared. Generally, these circumstances involve unanticipated resources or occurrences that require additional appropriation authority.

Supplemental budgets may involve changes that increase the appropriation of any fund by 10% or more of the total current appropriation. In these cases Oregon budget law requires that a notice of the date and time of a public hearing on the proposed supplemental budget must be published in a local newspaper. The public notice must contain a summary of the changes proposed in the funds that differ by more than 10 percent of the expenditures in the budget as most recently amended prior to the supplemental budget. For increases to funds of less than 10% a public hearing is not required; the governing body may adopt these changes simply by resolution. Transfers of appropriation authority between appropriation categories within a fund do not require a supplemental budget process, a public hearing or publication; they may be accomplished through governing body resolution at any time during the year. However, Marion County's practice is to process all types of changes through supplemental budget actions.

The board resolution authorizes specific modifications to the budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015. The first supplemental budget of this fiscal year increases the total Marion County budget \$495,417 from \$370,830,876 to \$371,326,293.

The first supplemental budget is unique compared to typical supplemental budgets. It reflects only budget increases resulting from a cost-of-living allowance (COLA) that affects all departments and almost all funds which employ personnel. On July 16, 2014 the Board of Commissioners ratified two collective bargaining agreements both of which has provision for a three percent COLA to employees in those bargaining units. The Board also passed an Order granting the COLA to all unrepresented employees. Two bargaining units that have separate contracts did not receive the COLA.

General Fund department COLA cost increases are funded by reducing General Fund Contingency. The Contingency is also utilized to increase Transfers Out to the Board of Commissioners' portion of the Central Services Fund and to the Child Support Fund, County Fair Fund, Dog Control Fund, and Juvenile Grants Fund for COLA expenditures. The total reduction in General Fund Contingency is \$695,017.

The Central Services Fund departments are funded by increasing applicable Administrative Cost Recovery revenue, except that portion of Board of Commissioners' Office funded by General Fund Transfers. The District Attorney Grants Fund received additional General Fund Transfers and also reduced Materials and Services and Contingency to fund the cost of the COLA. The County Clerk Records Fund reduced Materials and Services to cover the COLA. The Sheriff Grants Fund increased Net Working Capital resources to pay for the COLA. Ten other funds used a reduction in Contingency exclusively to fund the COLA. Nineteen funds have been modified to add COLA expenditures.

Marion County
First Supplemental Budget for Fiscal Year 2014-2015
October 15, 2014

The COLA cost by fund is:

- General Fund \$595,989
- Building Inspection Fund \$39,877
- Central Services Fund \$403,351
- Child Support Fund \$29,970
- Community Corrections Fund \$77,104
- County Clerk Fund \$1,610
- County Fair Fund \$1,347
- District Attorney Grants Fund \$15,841
- Dog Control Fund \$17,430
- Environmental Services Fund \$59,251
- Health Fund \$776,658
- Juvenile Grants Fund \$36,306
- Land Use Planning Fund \$16,875
- Law Library Fund \$3,248
- Parks Fund \$2,384
- Public Works Fund \$314,001
- Sheriff Grants Fund \$1,981
- Surveyor Fund \$9,728
- Traffic Safety Team Fund \$3,011
- TOTAL \$2,405,962

Although the countywide cost of the COLA is \$2.4 million much of it is funded by shifting budget authority from categories other than Personnel Services which does not cause the budget (appropriations) to increase.

Total of Budget Change Requests by Fund

Fund	Current Budget	1st Supplemental Increase/(Decrease)	Revised Budget
General Fund	\$ 82,390,826	1/	\$ 82,390,826
Building Inspection	\$ 2,804,704	1/	\$ 2,804,704
Central Services	\$ 21,021,176	\$ 403,351	\$ 21,424,527
Child Support	\$ 1,473,090	\$ 29,970	\$ 1,503,060
Community Corrections	\$ 14,257,817	1/	\$ 14,257,817
County Clerk Records	\$ 144,710	1/	\$ 144,710
County Fair	\$ 361,114	\$ 1,347	\$ 362,461
District Attorney Grants	\$ 1,058,240	\$ 5,032	\$ 1,063,272
Dog Control	\$ 1,226,069	\$ 17,430	\$ 1,243,499
Environmental Services	\$ 32,815,634	1/	\$ 32,815,634
Health	\$ 74,141,984	1/	\$ 74,141,984
Juvenile Grants	\$ 3,254,508	\$ 36,306	\$ 3,290,814
Land Use Planning	\$ 993,104	1/	\$ 993,104
Law Library	\$ 626,581	1/	\$ 626,581
Parks	\$ 405,655	1/	\$ 405,655
Public Works	\$ 49,444,812	1/	\$ 49,444,812
Sheriff Grants	\$ 3,780,772	\$ 1,981	\$ 3,782,753
Surveyor	\$ 1,923,838	1/	\$ 1,923,838
Traffic Safety Team	<u>\$ 2,729,592</u>	<u>1/</u>	<u>\$ 2,729,592</u>
Supplemental Total	\$ 294,854,226	\$ 495,417	\$ 295,349,643
All Other Funds 2/	<u>\$ 75,976,650</u>	<u>\$ -</u>	<u>\$ 75,976,650</u>
Marion County Total	\$ 370,830,876	\$ 495,417	\$ 371,326,293

Note: All budget changes are the result of a 3% COLA approved by the Board of Commissioners; no other budget changes were allowed for this supplemental budget.

1/ All budget changes are shifts between appropriation (requirement) line items, with no net change to total budget.

2/ This summary line is included to reflect the total adopted and total revised budgets for informational purposes only. There have been no supplemental budget requests submitted for any of these "all other funds".

MARION COUNTY

Fiscal Year 2014-15 First Supplemental Budget
October 15, 2014

	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
GENERAL FUND 100			
<i>Resources:</i>			
Taxes	\$ 61,477,000	\$ -	\$ 61,477,000
Licenses and Permits	60,000	-	60,000
Intergovernmental Federal	200,000	-	200,000
Intergovernmental State	3,665,094	-	3,665,094
Charges for Services	3,415,206	-	3,415,206
Fines and Forfeitures	250,000	-	250,000
Interest	385,000	-	385,000
Other Revenues	15,000	-	15,000
Other Fund Transfers	3,821,437	-	3,821,437
Net Working Capital	9,102,089	-	9,102,089
TOTAL RESOURCES	\$ 82,390,826	\$ -	\$ 82,390,826
<i>Requirements:</i>			
Assessor's Office	\$ 5,535,129	\$ 101,582	\$ 5,636,711
Clerk's Office	2,437,682	27,329	2,465,011
Community Services Department	838,431	9,860	848,291
District Attorney's Office	7,882,079	162,967	8,045,046
Justice Court	898,946	15,469	914,415
Juvenile Department	9,513,821	135,548	9,649,369
Sheriff's Office	36,099,590	135,867	36,235,457
Treasurer's Office	452,365	6,932	459,297
Non-Departmental:			
Materials and Services	1,570,284	-	1,570,284
Transfers Out	11,409,800	99,463	11,509,263
Contingency	1,249,437	(695,017)	554,420
Unappropriated Ending Fund Balance	4,503,262	-	4,503,262
TOTAL REQUIREMENTS	\$ 82,390,826	\$ -	\$ 82,390,826
BUILDING INSPECTION FUND 330			
<i>Resources:</i>			
Licenses and Permits	\$ 2,050,000	\$ -	\$ 2,050,000
Interest	2,800	-	2,800
Net Working Capital	751,904	-	751,904
TOTAL RESOURCES	\$ 2,804,704	\$ -	\$ 2,804,704
<i>Requirements:</i>			
Public Works Department			
Personnel Services	\$ 1,624,765	\$ 39,877	\$ 1,664,642
Materials and Services	398,815	-	398,815
Capital Outlay	9,282	-	9,282
Contingency	133,586	(39,877)	93,709
Unappropriated Ending Fund Balance	638,256	-	638,256
TOTAL REQUIREMENTS	\$ 2,804,704	\$ -	\$ 2,804,704
CENTRAL SERVICES FUND 580			
<i>Resources:</i>			
Charges for Services	\$ 530,685	\$ -	\$ 530,685
Admin Cost Recovery	19,852,348	393,973	20,246,321
General Fund Transfers	594,645	9,378	604,023
Other Fund Transfers	43,498	-	43,498
TOTAL RESOURCES	\$ 21,021,176	\$ 403,351	\$ 21,424,527

MARION COUNTY

Fiscal Year 2014-15 First Supplemental Budget
October 15, 2014

	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
Requirements:			
Board of Commissioners' Office	\$ 2,152,386	\$ 42,279	\$ 2,194,665
Business Services Department	6,407,615	118,239	6,525,854
Finance Department	2,397,711	49,666	2,447,377
Information Technology Department	8,440,533	163,657	8,604,190
Legal Department	1,296,024	29,510	1,325,534
Non-Departmental:			
Materials and Services	326,907	-	326,907
TOTAL REQUIREMENTS	\$ 21,021,176	\$ 403,351	\$ 21,424,527

CHILD SUPPORT FUND 220

Resources:			
Intergovernmental Federal	\$ 1,031,671	\$ -	\$ 1,031,671
Intergovernmental State	112,710	-	112,710
Charges for Services	20,000	-	20,000
General Fund Transfers	308,709	29,970	338,679
Net Working Capital	-	-	-
TOTAL RESOURCES	\$ 1,473,090	\$ 29,970	\$ 1,503,060

Requirements:			
District Attorney's Office			
Personnel Services	\$ 1,229,227	\$ 29,970	\$ 1,259,197
Materials and Services	243,863	-	243,863
TOTAL REQUIREMENTS	\$ 1,473,090	\$ 29,970	\$ 1,503,060

COMMUNITY CORRECTIONS FUND 180

Resources:			
Intergovernmental State	\$ 11,555,376	\$ -	\$ 11,555,376
Charges for Services	809,000	-	809,000
Other Fund Transfers	133,671	-	133,671
Net Working Capital	1,759,770	-	1,759,770
TOTAL RESOURCES	\$ 14,257,817	\$ -	\$ 14,257,817

Requirements:			
Sheriff's Office			
Personnel Services	\$ 7,177,753	\$ 77,104	\$ 7,254,857
Materials and Services	3,191,188	-	3,191,188
Transfers Out	3,607,012	-	3,607,012
Contingency	281,864	(77,104)	204,760
TOTAL REQUIREMENTS	\$ 14,257,817	\$ -	\$ 14,257,817

COUNTY CLERK RECORDS FUND 120

Resources:			
Charges for Services	\$ 129,560	\$ -	\$ 129,560
Interest	150	-	150
Net Working Capital	15,000	-	15,000
TOTAL RESOURCES	\$ 144,710	\$ -	\$ 144,710

Requirements:			
County Clerk's Office			
Personnel Services	\$ 70,096	\$ 1,610	\$ 71,706
Materials and Services	74,614	(1,610)	73,004
TOTAL REQUIREMENTS	\$ 144,710	\$ -	\$ 144,710

MARION COUNTY

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October 15, 2014

	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
COUNTY FAIR FUND 270			
<i>Resources:</i>			
Intergovernmental State	\$ 50,964	\$ -	\$ 50,964
Charges for Services	160,000	-	160,000
Interest	20	-	20
Other Revenues	18,000	-	18,000
General Fund Transfers	96,210	1,347	97,557
Net Working Capital	35,920	-	35,920
TOTAL RESOURCES	\$ 361,114	\$ 1,347	\$ 362,461
<i>Requirements:</i>			
Community Services Department			
Personnel Services	\$ 55,391	\$ 1,347	\$ 56,738
Materials and Services	279,470	-	279,470
Contingency	26,253	-	26,253
TOTAL REQUIREMENTS	\$ 361,114	\$ 1,347	\$ 362,461
DISTRICT ATTORNEY GRANTS FUND 300			
<i>Resources:</i>			
Intergovernmental Federal	\$ 270,614	\$ -	\$ 270,614
Intergovernmental State	436,573	-	436,573
Charges for Services	89,781	-	89,781
Interest	110	-	110
Other Revenues	5,000	-	5,000
General Fund Transfers	102,554	5,032	107,586
Net Working Capital	153,608	-	153,608
TOTAL RESOURCES	\$ 1,058,240	\$ 5,032	\$ 1,063,272
<i>Requirements:</i>			
District Attorney's Office			
Personnel Services	\$ 667,546	\$ 15,841	\$ 683,387
Materials and Services	175,382	(6,074)	169,308
Contingency	215,312	(4,735)	210,577
TOTAL REQUIREMENTS	\$ 1,058,240	\$ 5,032	\$ 1,063,272
DOG CONTROL FUND 230			
<i>Resources:</i>			
Licenses and Permits	\$ 380,000	\$ -	\$ 380,000
Charges for Services	101,700	-	101,700
Fines and Forfeitures	5,000	-	5,000
Interest	250	-	250
Other Revenues	13,100	-	13,100
General Fund Transfers	702,798	17,430	720,228
Net Working Capital	23,221	-	23,221
TOTAL RESOURCES	\$ 1,226,069	\$ 17,430	\$ 1,243,499
<i>Requirements:</i>			
Community Services Department			
Personnel Services	\$ 761,335	\$ 17,430	\$ 778,765
Materials and Services	458,529	-	458,529
Contingency	6,205	-	6,205
TOTAL REQUIREMENTS	\$ 1,226,069	\$ 17,430	\$ 1,243,499

MARION COUNTY

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October 15, 2014

	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
ENVIRONMENTAL SERVICES FUND 510			
<i>Resources:</i>			
Taxes	\$ 285,000	\$ -	\$ 285,000
Charges for Services	18,846,160	-	18,846,160
Interest	50,000	-	50,000
Other Revenues	400	-	400
Net Working Capital	13,634,074	-	13,634,074
TOTAL RESOURCES	\$ 32,815,634	\$ -	\$ 32,815,634
<i>Requirements:</i>			
Public Works Department			
Personnel Services	\$ 2,484,315	\$ 59,251	\$ 2,543,566
Materials and Services	18,346,076	-	18,346,076
Capital Outlay	30,000	-	30,000
Debt Service	90,600	-	90,600
Contingency	3,006,185	(59,251)	2,946,934
Unappropriated Ending Fund Balance	8,858,458	-	8,858,458
TOTAL REQUIREMENTS	\$ 32,815,634	\$ -	\$ 32,815,634
HEALTH FUND 190			
<i>Resources:</i>			
Intergovernmental Federal	\$ 3,836,517	\$ -	\$ 3,836,517
Intergovernmental State	14,673,924	-	14,673,924
Intergovernmental Local	29,642,758	-	29,642,758
Charges for Services	5,986,535	-	5,986,535
Interest	65,050	-	65,050
Other Revenues	38,050	-	38,050
General Fund Transfers	3,439,682	-	3,439,682
Net Working Capital	16,459,468	-	16,459,468
TOTAL RESOURCES	\$ 74,141,984	\$ -	\$ 74,141,984
<i>Requirements:</i>			
Health Department			
Personnel Services	\$ 32,330,440	\$ 776,658	\$ 33,107,098
Materials and Services	25,936,427	-	25,936,427
Capital Outlay	229,021	-	229,021
Contingency	5,801,627	(776,658)	5,024,969
Unappropriated Ending Fund Balance	9,844,469	-	9,844,469
TOTAL REQUIREMENTS	\$ 74,141,984	\$ -	\$ 74,141,984
JUVENILE GRANTS FUND 125			
<i>Resources:</i>			
Intergovernmental Federal	\$ 105,676	\$ -	\$ 105,676
Intergovernmental State	1,186,033	-	1,186,033
Charges for Services	866,111	-	866,111
Other Revenues	4,479	-	4,479
General Fund Transfers	887,564	36,306	923,870
Other Fund Transfers	133,671	-	133,671
Net Working Capital	70,974	-	70,974
TOTAL RESOURCES	\$ 3,254,508	\$ 36,306	\$ 3,290,814

MARION COUNTY

Fiscal Year 2014-15 First Supplemental Budget
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	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
Requirements:			
Juvenile Department			
Personnel Services	\$ 2,440,490	\$ 36,306	\$ 2,476,796
Materials and Services	814,018	-	814,018
TOTAL REQUIREMENTS	\$ 3,254,508	\$ 36,306	\$ 3,290,814

LAND USE PLANNING FUND 305

Resources:			
Charges for Services	\$ 165,000	\$ -	\$ 165,000
Interest	425	-	425
General Fund Transfers	478,679	-	478,679
Other Fund Transfers	324,000	-	324,000
Net Working Capital	25,000	-	25,000
TOTAL RESOURCES	\$ 993,104	\$ -	\$ 993,104

Requirements:			
Public Works Department			
Personnel Services	\$ 679,181	\$ 16,875	\$ 696,056
Materials and Services	278,112	-	278,112
Contingency	35,811	(16,875)	18,936
TOTAL REQUIREMENTS	\$ 993,104	\$ -	\$ 993,104

LAW LIBRARY FUND 260

Resources:			
Charges for Services	\$ 250,000	\$ -	\$ 250,000
Interest	1,300	-	1,300
Other Revenues	500	-	500
Net Working Capital	374,781	-	374,781
TOTAL RESOURCES	\$ 626,581	\$ -	\$ 626,581

Requirements:			
Legal Department			
Personnel Services	\$ 141,026	\$ 3,248	\$ 144,274
Materials and Services	144,739	-	144,739
Contingency	60,000	(3,248)	56,752
Unappropriated Ending Fund Balance	280,816	-	280,816
TOTAL REQUIREMENTS	\$ 626,581	\$ -	\$ 626,581

PARKS FUND 310

Resources:			
Intergovernmental State	\$ 192,000	\$ -	\$ 192,000
Charges for Services	31,700	-	31,700
Interest	550	-	550
General Fund Transfers	45,000	-	45,000
Net Working Capital	136,405	-	136,405
TOTAL RESOURCES	\$ 405,655	\$ -	\$ 405,655

Requirements:			
Public Works Department			
Personnel Services	\$ 96,650	\$ 2,384	\$ 99,034
Materials and Services	144,658	-	144,658
Capital Outlay	45,000	-	45,000
Contingency	36,000	(2,384)	33,616
Unappropriated Ending Fund Balance	83,347	-	83,347

MARION COUNTY

Fiscal Year 2014-15 First Supplemental Budget

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TOTAL REQUIREMENTS	\$ 405,655	\$ -	\$ 405,655

PUBLIC WORKS FUND 130

Resources:

Licenses and Permits	\$ 166,800	\$ -	\$ 166,800
Intergovernmental Federal	7,076,288	-	7,076,288
Intergovernmental State	18,853,060	-	18,853,060
Charges for Services	3,424,566	-	3,424,566
Fines and Forfeitures	3,000	-	3,000
Interest	65,600	-	65,600
Other Revenues	92,100	-	92,100
General Fund Transfers	4,000	-	4,000
Net Working Capital	19,759,398	-	19,759,398
TOTAL RESOURCES	\$ 49,444,812	\$ -	\$ 49,444,812

Requirements:

Public Works Department			
Personnel Services	\$ 11,342,055	\$ 314,001	\$ 11,656,056
Materials and Services	9,077,489	-	9,077,489
Capital Outlay	10,438,704	-	10,438,704
Contingency	2,592,566	(314,001)	2,278,565
Unappropriated Ending Fund Balance	15,993,998	-	15,993,998
TOTAL REQUIREMENTS	\$ 49,444,812	\$ -	\$ 49,444,812

SHERIFF GRANTS FUND 250

Resources:

Licenses and Permits	\$ 12,832	\$ -	\$ 12,832
Intergovernmental Federal	1,050,597	-	1,050,597
Intergovernmental State	427,712	-	427,712
Charges for Services	1,101,934	-	1,101,934
Other Revenues	1,900	-	1,900
General Fund Transfers	104,857	-	104,857
Other Fund Transfers	143,730	-	143,730
Net Working Capital	937,210	1,981	939,191
TOTAL RESOURCES	\$ 3,780,772	\$ 1,981	\$ 3,782,753

Requirements:

Sheriff's Office			
Personnel Services	\$ 1,968,622	\$ 1,981	\$ 1,970,603
Materials and Services	1,171,287	-	1,171,287
Capital Outlay	26,921	-	26,921
Contingency	613,942	-	613,942
TOTAL REQUIREMENTS	\$ 3,780,772	\$ 1,981	\$ 3,782,753

SURVEYOR FUND 320

Resources:

Charges for Services	\$ 420,275	\$ -	\$ 420,275
Interest	5,500	-	5,500
General Fund Transfers	101,659	-	101,659
Net Working Capital	1,396,404	-	1,396,404
TOTAL RESOURCES	\$ 1,923,838	\$ -	\$ 1,923,838

Requirements:

Public Works Department			
Personnel Services	\$ 390,022	\$ 9,728	\$ 399,750
Materials and Services	118,550	-	118,550

MARION COUNTY

Fiscal Year 2014-15 First Supplemental Budget
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	Adopted Budget July 1, 2014	1st Supplemental Changes	Revised Budget October 15, 2014
Contingency	131,949	(9,728)	122,221
Unappropriated Ending Fund Balance	1,283,317	-	1,283,317
TOTAL REQUIREMENTS	\$ 1,923,838	\$ -	\$ 1,923,838

TRAFFIC SAFETY TEAM FUND 255

Resources:

Intergovernmental Federal	\$ 28,000	\$ -	\$ 28,000
Intergovernmental State	30,413	-	30,413
Fines and Forfeitures	1,622,827	-	1,622,827
Interest	4,608	-	4,608
Net Working Capital	1,043,744	-	1,043,744
TOTAL RESOURCES	\$ 2,729,592	\$ -	\$ 2,729,592

Requirements:

Sheriff's Office			
Personnel Services	\$ 1,221,612	\$ 3,011	\$ 1,224,623
Materials and Services	621,685	-	621,685
Capital Outlay	175,892	-	175,892
Contingency	710,403	(3,011)	707,392
TOTAL REQUIREMENTS	\$ 2,729,592	\$ -	\$ 2,729,592

TOTAL ALL FUNDS

Resources:

\$ 370,830,876	\$ 495,417	\$ 371,326,293
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Requirements:

Appropriations	\$ 313,647,022	\$ 495,417	\$ 314,142,439
Reserves	2,493,584	-	2,493,584
Unappropriated Ending Fund Balance	54,690,270	-	54,690,270
TOTAL REQUIREMENTS	\$ 370,830,876	\$ 495,417	\$ 371,326,293

Note: Totals include all funds, although only funds with supplemental budget adjustments have been displayed.

BEFORE THE BOARD OF COMMISSIONERS
FOR MARION COUNTY, OREGON

In the Matter of the First)
Supplemental Budget for)
Fiscal Year 2014-2015)

RESOLUTION No. _____

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on October 15, 2014, to consider adopting the first supplemental budget and make appropriations for fiscal year 2014-2015.

WHEREAS, county departments have requested budget adjustments due to unforeseen circumstances as described in the explanation attached hereto and by this reference made a part hereof; and

WHEREAS, the Marion County Budget Officer has reviewed the requests of the departments and recommends a first supplemental budget for fiscal year 2014-2015 to the board; and

WHEREAS, the county has published information about the first supplemental budget and notice of the public hearing on the budget as required by local budget law in the Statesman Journal on October 10, 2014; and

WHEREAS, the first supplemental budget document was available for public inspection beginning October 10, 2014, and the board held the duly noticed public hearing on October 15, 2014; now, therefore

IT IS HEREBY RESOLVED, that for the fiscal year beginning July 1, 2014, the amounts for the purposes shown in the attached schedules, by this reference made a part hereof, are hereby appropriated.

DATED at Salem, Oregon this 15th day of October, 2014.

MARION COUNTY BOARD OF COMMISSIONERS

Chair

Commissioner

Commissioner