

NOTICE OF SUPPLEMENTAL BUDGET HEARING

Marion County will consider a proposed supplemental budget for the fiscal year July 1, 2023 to June 30, 2024 at a meeting to be held at the Senator Hearing Room, 555 Court St. NE, Salem, Oregon on June 26, 2024 at 9:30 AM. A public hearing for the proposed supplemental budget will be held. A copy of the supplemental budget document may be inspected or obtained on or after June 19th, 2024 at the Board of Commissioners' Office, Courthouse Square, 5th Floor, 555 Court St. NE, Salem, Oregon during regular business hours or viewed on the Marion County website at www.co.marion.or.us.

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: COMMUNITY DEVELOPMENT

Resource	Amount	Expenditure	Amount
		Community Services	
		Materials and Services	2,148,844
Intergovernmental State	95,249	Contingency	270,905
Other Fund Transfers	450,000	Reserve for Future Expenditure	6,653,373
Revised Total Resources	9,308,504	Revised Total Requirements	9,308,504

Comment: Intergovernmental State increased by \$95,249 from the OBDD for wildfire recovery. Other Fund Transfers increased by \$450,000 from the Opioid Settlement for Soaring Heights Recovery Homes. Materials and Services increased by \$1,264,048 for projects, including \$500,000 for Down Payment Assistance, \$350,000 for Soaring Heights, and \$125,000 for Safe Sleep Salem Shelter. Contingency and Reserve for Future Expenditure decreased to cover this. The Opioid Settlement money is reserved pending project approval.

FUND: COMMUNITY CORRECTIONS

Resource	Amount	Expenditure	Amount
		Sheriff's Office	
		Materials and Services	4,559,816
Intergovernmental State	16,856,193	Capital Outlay	16,652
Other Fund Transfers	235,005	Contingency	802,551
Revised Total Resources	20,477,756	Revised Total Requirements	20,477,756

Comment: New appropriation category Capital Outlay is increased for an approved project for Facilities to install an additional door to the lactation room for staff access. Contingency decreased to balance the lactation room door project and to offset decreases in state-grant-in-aid funds.