

**NOTICE OF SUPPLEMENTAL BUDGET HEARING**

Marion County will consider a proposed supplemental budget for the fiscal year July 1, 2024 to June 30, 2025 at a meeting to be held at the Senator Hearing Room, 555 Court St. NE, Salem, Oregon on March 12, 2025 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 March 5th, 2025 at the Board of Commissioners' Office, Courthouse Square, 5th Floor, 555 Court St. NE, Salem, Oregon between the hours of 8:00 AM and 5:00 PM or viewed on the Marion County website at [www.co.marion.or.us](http://www.co.marion.or.us).

**SUMMARY OF PROPOSED BUDGET CHANGES**

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

**FUND: DISTRICT ATTORNEY GRANTS**

<b>Resource</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Amount</b>
		District Attorney's Office	
		Personnel Services	1,339,006
		Materials and Services	542,053
Intergovernmental Federal	700,486	Transfers Out	24,065
<b>Revised Total Resources</b>	<b>1,983,111</b>	<b>Revised Total Requirements</b>	<b>1,983,111</b>

Comment: Intergovernmental Federal increased for the Victims of Crime Act (VOCA) grant, and was allocated to Personnel Services. Transfers Out to the Capital Improvement Projects Fund increased to support the onetime capital costs of the replacement of the Case Management System project.

**FUND: ENHANCED PUBLIC SAFETY ESSD**

<b>Resource</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Amount</b>
		Sheriff's Office	
		Transfers Out	29,321
		Contingency	140,392
<b>Revised Total Resources</b>	<b>2,415,373</b>	<b>Revised Total Requirements</b>	<b>2,415,373</b>

Comments: Transfers Out increased for the replacement costs of totaled vehicle. Contingency decreased to cover the increase in Transfers Out.

**FUND: NON-DEPARTMENTAL GRANTS**

<b>Resource</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Amount</b>
General Fund Transfers	7,693,389	Non Departmental: Materials and Services	12,343,171
<b>Revised Total Resources</b>	<b>22,286,086</b>	<b>Revised Total Requirements</b>	<b>22,286,086</b>

Comments: General Fund Transfers increased to cover the implementation costs of replacing the Enterprise Resource Planning (ERP) system.

**FUND: TAX TITLE LAND SALES**

<b>Resource</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Amount</b>
		Non Departmental: Capital Outlay	25,000
		Contingency	57,500
<b>Revised Total Resources</b>	<b>1,450,200</b>	<b>Revised Total Requirements</b>	<b>1,450,200</b>

Comments: Capital Outlay increased to construct a fence around a piece of foreclosed property. Contingency was moved to provide for the Capital Outlay.

**FUND: CAPITAL IMPROVEMENT PROJECTS**

<b>Resource</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Amount</b>
Intergovernmental Federal	402,637	Non-Departmental: Capital Outlay	13,465,374
Intergovernmental State	198,795	Transfers Out	61,138
General Fund Transfers	234,498	Reserve for Future Expenditures	4,230,826
Other Fund Transfers	1,657,959		
<b>Revised Total Resources</b>	<b>18,166,467</b>	<b>Revised Total Requirements</b>	<b>18,166,467</b>

Comments: Intergovernmental Federal funding decreased, reflecting an adjustment in the funding sources for the ERP replacement project. Intergovernmental State funding increased due to an anticipated rebate from the Energy Trust of Oregon for replacing the Courthouse HVAC control panel. General Fund Transfers increased overall for the following new projects: the Courthouse HVAC Control Panel, the Alternative Program Metal Detector, and the Jail Axis Viewing Station. Other Fund Transfers experienced a net increase. Capital Outlay saw an increase for various projects. Transfers Out to the Self Insurance Fund increased, as the project is now fully categorized under Materials and Services, with costs being expensed in that fund. Reserve for Future Expenditures decreased to balance the fund.