



Third Supplemental Budget

Fiscal Year 2024-25

June 2025

Public Copy

BEFORE THE BOARD OF COMMISSIONERS

FOR MARION COUNTY, OREGON

In the Matter of the Third)
Supplemental Budget for)
Fiscal Year 2024-25)

RESOLUTION No. 25R-11

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on June 25, 2025, to consider adopting the third supplemental budget and make appropriations for fiscal year 2024-2025.

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 third supplemental budget increase of \$4,302,801 for fiscal year 2024-2025 to the board; and

WHEREAS, the county has published information about the third supplemental budget and notice of the public hearing on the budget as required by local budget law in the Woodburn Independent on June 18, 2025; and

WHEREAS, the third supplemental budget document was available for public inspection beginning June 18, 2025, and the board held the duly noticed public hearing on June 25, 2025; now, therefore

IT IS HEREBY RESOLVED, that for the fiscal year beginning July 1, 2024, the third supplemental budget increase of \$4,302,801 is approved for the purposes shown in the attached schedule, for a total appropriation of \$656,287,989, bringing the total budget for the fiscal year 2024-25 to \$783,271,478.

DATED at Salem, Oregon this 25th day of June 2025.

MARION COUNTY BOARD OF COMMISSIONERS

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Chair

A handwritten signature in blue ink, appearing to be "Colleen Hill", written over a horizontal line.

Commissioner

A handwritten signature in blue ink, appearing to be "Ken Cannon", written over a horizontal line.

Commissioner

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EXECUTIVE SUMMARY

According to Oregon Local Budget Law, Marion County, 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.

The board resolution authorizes the following specific amendments to the budget to be adopted on June 25, 2025, for the fiscal year beginning July 1, 2024, and ending June 30, 2025. The following proposed supplemental budget amendment increases the FY 2024-25 budget per the table below:

	FY 2024-25 Revised Budget	3rd Supplemental Changes	FY 2024-25 Amended Budget
Total Budget	\$778,968,677	\$4,302,801	\$783,271,478
Appropriations Only	\$646,830,943	\$9,457,046	\$656,287,989
FTE	1,679.26	5.00	1684.26

Full Time Equivalent Summary

The following proposed supplemental budget amendment requests adding a net total of **5.00 FTE**:

- **District Attorney's Office:**
 - Child Support Fund
 - -2.00 FTE – The decrease is for 1.00 District Attorney Investigator and for 1.00 Deputy DA 2.
- **Sheriff's Office:**
 - General Fund
 - 7.00 FTE – The increase is for Stabilization Specialists. Following the closure of the Transition Center in 2024, the Sheriff's Office eliminated 10.00 FTE Deputy Sheriff positions and added 17.00 FTE new Stabilization Specialist positions.

Capital Improvement Projects

Capital projects increased by \$1,191,672 for the FY 2024-25 3rd supplemental budget and are detailed in Appendix A.

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Other Key Supplemental Changes

Other key supplemental budget changes are as follows:

- The budgets of 25 funds are modified.
- The **Central Services Fund** had changes within departmental appropriation categories with zero net impact and is therefore not presented in fund detail section:
 - Finance Department – Personnel Services of \$131,000 was reallocated to Materials and Services primarily for contracted staffing due to position vacancies.
 - Information Technology Department – Personnel Services of \$592,636 was reallocated to Materials and Services primarily for network improvements.

Public Notice

A notice of the date and time of a public hearing on the proposed supplemental budget has been published in a local newspaper in accordance with local budget law. This law also requires that funds with changes in expenditures of 10% or more or when a new appropriation category is added be disclosed in the same public notice.

The following fund had adjustments of 10% or more:

- | | |
|-----------------------------|-------------------------------|
| • County Clerk Records | • Parks |
| • Community Services Grants | • American Rescue Plan |
| • Community Development | • Criminal Justice Assessment |

The following funds had new appropriation categories:

- | | |
|-----------------------------|----------------------------------|
| • Community Services Grants | • Criminal Justice Assessment |
| • Parks | • Capital Building and Equipment |

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Total of Budget Change Requests by Fund

Department	Fund Name	Revised Budget March 12, 2025	3rd Supplemental Increase/ (Decrease)	Revised Budget June 25, 2025
Operations				
Various	General	\$ 152,424,721	\$ -	\$ 152,424,721
Various	Central Services	38,516,236	40,000	38,556,236
Clerk's Office	County Clerk Records	177,630	43,496	221,126
Community Services	Community Services Grants	17,578,510	62,500	17,641,010
Community Services	Lottery and Economic Dev	6,948,404	-	6,948,404
Community Services	Community Development	8,715,856	30,340	8,746,196
Community Services	Dog Services	2,001,986	-	2,001,986
Community Services	County Fair	1,255,447	20,000	1,275,447
District Attorney's Office	Child Support	2,522,483	-	2,522,483
District Attorney's Office	District Attorney Grants	1,983,111	5,000	1,988,111
Health and Human Services	Health and Human Services	118,441,885	983,768	119,425,653
Juvenile	Juvenile Grants	4,892,664	2,220	4,894,884
Legal	Law Library	1,261,156	-	1,261,156
Public Works	Public Works	103,529,376	72,112	103,601,488
Public Works	Public Works Grants	48,606,772	810,000	49,416,772
Public Works	Land Use Planning	1,180,921	-	1,180,921
Public Works	Parks	4,000,791	355,823	4,356,614
Public Works	Surveyor	4,318,737	-	4,318,737
Public Works	Building Inspection	11,245,801	-	11,245,801
Public Works	Environmental Services	56,180,088	-	56,180,088
Public Works	Stormwater Management	2,233,320	-	2,233,320
Public Works	Fleet Management	5,903,312	-	5,903,312
Sheriff's Office	Community Corrections	21,669,982	24,534	21,694,516
Sheriff's Office	Enhanced Public Safety ESSD	2,415,373	-	2,415,373
Sheriff's Office	Sheriff Grants	5,500,887	51,472	5,552,359
Sheriff's Office	Traffic Safety Team	2,664,236	-	2,664,236
Sheriff's Office	Inmate Welfare	944,030	-	944,030
Total Operations		627,113,715	2,501,265	629,614,980
Non-Departmental				
Non-Departmental	American Rescue Plan	15,386,760	-	15,386,760
Non-Departmental	Non-Departmental Grants	22,286,086	145,956	22,432,042
Non-Departmental	Tax Title Land Sales	1,450,200	-	1,450,200
Non-Departmental	Criminal Justice Assessment	1,511,932	42,900	1,554,832
Non-Departmental	County Schools	807,569	-	807,569
Non-Departmental	Rainy Day	2,510,362	-	2,510,362
Non-Departmental	Debt Service	15,814,417	-	15,814,417
Non-Departmental	Self Insurance	49,800,339	-	49,800,339
Total Non-Departmental		109,567,665	188,856	109,756,521
Capital				
Capital	Capital Building and Equipment	154,600	-	154,600
Capital	Facility Renovation	23,966,230	1,458,080	25,424,310
Capital	Capital Improvement Projects	18,166,467	154,600	18,321,067
Total Capital		42,287,297	1,612,680	43,899,977
Total Budget		\$ 778,968,677	\$ 4,302,801	\$ 783,271,478

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OPERATIONS

GENERAL FUND 100

Taxes	\$ 94,337,680	\$ -	\$ 94,337,680
Licenses and Permits	60,772	-	60,772
Intergovernmental Federal	11,118,165	-	11,118,165
Intergovernmental State	4,335,039	-	4,335,039
Charges for Services	4,149,808	-	4,149,808
Fines and Forfeitures	182,127	-	182,127
Interest	4,136,500	-	4,136,500
Other Revenues	50,388	-	50,388
Other Fund Transfers	4,715,708	-	4,715,708
Net Working Capital	29,338,534	-	29,338,534
TOTAL RESOURCES	\$ 152,424,721	\$ -	\$ 152,424,721

Assessor's Office	\$ 9,003,437	\$ 34,598	\$ 9,038,035
Clerk's Office	4,160,846	-	4,160,846
Community Services Department	1,187,397	-	1,187,397
District Attorney's Office	13,861,825	130,000	13,991,825
Justice Court	1,291,337	-	1,291,337
Juvenile Department	16,942,393	-	16,942,393
Sheriff's Office	60,074,346	500,000	60,574,346
Non-Departmental			
Materials and Services	8,283,666	-	8,283,666
Transfers Out	23,978,886	88,496	24,067,382
Contingency	2,548,023	(753,094)	1,794,929
Unappropriated Ending Fund Balance	11,092,565	-	11,092,565
TOTAL REQUIREMENTS	\$ 152,424,721	\$ -	\$ 152,424,721

FTE Changes: The Sheriff's Office FTE increased by a net total of 7.0. Following the closure of the Transition Center in 2024, the Sheriff's Office eliminated ten Deputy Sheriff positions and added seventeen new Stabilization Specialist positions. The net increase of 7.0 FTE is allocated to the Stabilization Center.

Requirements :

Assessor's Office - The Assessor's Office had originally initiated a capital improvement project and contract for Mobile Assessor software designed to run on iPads. However, the conversion to this software was ultimately unsuccessful, as it was not compatible with Oregon's statutes. As a result, the county received a partial refund of \$60,000 from the vendor. A portion of these refunded funds was used to purchase new field devices and related accessories, which will improve the efficiency of appraisers conducting fieldwork.

District Attorney's Office - Materials and Services increased \$130,000 due to the following: a \$1,500 increase in supplies for field-related items and an \$18,500 increase in materials and services to support small office equipment, non-capital computers, and software. Communications costs increased by \$12,000 due to expanded cell phone services. Contracted services increased by \$90,900 to support transcription services, witness fees, mileage reimbursement, mail services, and interpretation and translation services. Additional increases include \$3,500 for equipment rental and \$3,600 for staff mileage reimbursement.

Sheriff's Office - Materials and Services increased \$500,000 due to rising pharmaceutical costs in Jail Medical, along with higher contracted services costs related to hospital and X-ray services.

Non-Departmental - Transfers out increased a net of \$88,496. This includes \$40,000 to Business Services to cover materials and repairs costs at Courthouse Square, \$5,000 to the District Attorney Grants Fund to cover an increase in personnel services, and \$43,496 to the County Clerk Records Fund to correct a Clerk Records fee revenue recording issue from FY 2023-24.

Contingency decreased to cover the increase in Assessor's Office, District Attorney's Office, Sheriff's Office and Transfers Out.

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CENTRAL SERVICES

CENTRAL SERVICES FUND 580

Charges for Services	\$ 718,082	\$ -	\$ 718,082
Intergovernmental Federal	799,518	-	799,518
Admin Cost Recovery	34,549,860	-	34,549,860
General Fund Transfers	2,263,660	40,000	2,303,660
Other Fund Transfers	185,116	-	185,116
TOTAL RESOURCES	\$ 38,516,236	\$ 40,000	\$ 38,556,236

Board of Commissioners' Office	\$ 4,075,758	\$ -	\$ 4,075,758
Business Services Department	7,897,655	40,000	7,937,655
Finance Department	5,148,354	-	5,148,354
Human Resources Department	3,941,896	-	3,941,896
Information Technology Department	12,186,510	-	12,186,510
Legal Department	2,282,307	-	2,282,307
Non-Departmental: Materials and Services	2,983,756	-	2,983,756
TOTAL REQUIREMENTS	\$ 38,516,236	\$ 40,000	\$ 38,556,236

Resources/Requirements:

Business Services Department: General Fund transfers increased by \$40,000, primarily to support the Courthouse Square window replacement project, along with a few other maintenance projects currently underway.

CLERK'S OFFICE

COUNTY CLERK RECORDS FUND 120

Charges for Services	\$ 98,000	\$ -	\$ 98,000
Interest	2,200	-	2,200
General Fund Transfers	60,730	43,496	104,226
Net Working Capital	16,700	-	16,700
TOTAL RESOURCES	\$ 177,630	\$ 43,496	\$ 221,126

Clerk's Office			
Personnel Services	\$ 121,460	\$ 1,000	\$ 122,460
Materials and Services	56,170	42,496	98,666
TOTAL REQUIREMENTS	\$ 177,630	\$ 43,496	\$ 221,126

Resources/Requirements: General Fund Transfers increased due to a revenue correction for FY 2023-24, which was completed in February 2025. Personnel costs increased because estimated expenses were higher than originally budgeted. Materials and Services increased for record retention recording.

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COMMUNITY SERVICES

COMMUNITY SERVICES GRANTS FUND 160

Intergovernmental Federal	\$ 17,458,842	\$ 62,500	\$ 17,521,342
Other Revenues	33,019	-	33,019
General Fund Transfers	2,000	-	2,000
Other Fund Transfers	1,000	-	1,000
Net Working Capital	83,649	-	83,649
TOTAL RESOURCES	\$ 17,578,510	\$ 62,500	\$ 17,641,010

Community Services			
Materials and Services	\$ 2,468,060	\$ 287,507	\$ 2,755,567
Transfers Out	-	59,993	59,993
Contingency	240,000	(10,000)	230,000
Reserve for Future Expenditure	14,870,450	(275,000)	14,595,450
TOTAL REQUIREMENTS	\$ 17,578,510	\$ 62,500	\$ 17,641,010

Resources/Requirements: An additional \$62,500 in federal grant revenue from the Opal Creek Promise will be used to cover increased Materials and Services costs for the Mill City Project. An additional \$275,000 in Materials and Services for the Detroit Marina project will be funded from reserves. Transfers out increased by \$59,993 to the Community Corrections Fund to transfer the remaining funds of the Marion County Reentry Initiative, which is being transitioned to the Sheriff's Office.

LOTTERY AND ECONOMIC DEVELOPMENT FUND 165

Intergovernmental Federal	\$ 175,712	\$ -	\$ 175,712
Intergovernmental State	2,470,970.00	-	2,470,970.00
Interest	44,000	-	44,000
Net Working Capital	4,257,722	-	4,257,722
TOTAL RESOURCES	\$ 6,948,404	\$ -	\$ 6,948,404

Community Services			
Personnel Services	\$ 535,674	\$ -	\$ 535,674
Materials and Services	2,903,032	185,913	3,088,945
Transfers Out	324,000	-	324,000
Contingency	400,000	-	400,000
Reserve for Future Expenditure	2,785,698	(185,913)	2,599,785
TOTAL REQUIREMENTS	\$ 6,948,404	\$ -	\$ 6,948,404

Resources/Requirements: Materials and Services increased by \$185,913 due to the following: (1) \$25,500 was added to align with the funding amount for the North Marion Tourism contract; (2) \$10,413 was allocated to pay final invoices for the Broadband Strategic Plan; and (3) \$150,000 was added to the Emergent Economic Opportunity Program in support of the Salem Baseball project. The Reserve for Future Expenditure decreased by the same amount to balance the fund.

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COMMUNITY DEVELOPMENT FUND 170

	Revised Budget March 12, 2025	3rd Supplemental Changes	Revised Budget June 25th, 2025
Intergovernmental Federal	\$ 7,612,579	\$ (19,660)	\$ 7,592,919
Intergovernmental State	80,493	-	80,493
Interest	5,000	-	5,000
Other Revenues	-	50,000	50,000
Net Working Capital	1,017,784	-	1,017,784
TOTAL RESOURCES	\$ 8,715,856	\$ 30,340	\$ 8,746,196
Community Services			
Personnel Services	\$ 243,240	\$ 10,000	\$ 253,240
Materials and Services	2,983,804	2,723,371	5,707,175
Reserve for Future Expenditure	5,488,812	(2,703,031)	2,785,781
TOTAL REQUIREMENTS	\$ 8,715,856	\$ 30,340	\$ 8,746,196

Resources: Federal revenue decreased, allowing budget to reflect a more accurate picture of what grant funding is this fiscal year. \$50,000 in other revenues reflects what the county will be receiving from a loan repayment in the CDBG program.

Requirements: Personnel Services increased \$10,000 to cover increased costs. Materials and Services has increased by \$2,718,342. This includes \$98,000 for Kane's Marina in Wildfire Recovery, \$500,000 for HOPE Pregnancy in Community Development Grants, approximately \$320,000 for HOME ARPA projects, approximately \$137,000 for HOME projects, \$926,234 in the CDBG Homeowner Rehab project, and just under \$700,000 in various other CDBG projects. Reserves was decreased by \$2,703,031 to cover the various additional Materials and Services costs and Personnel Services.

COUNTY FAIR FUND 270

Intergovernmental State	\$ 53,290	\$ -	\$ 53,290
Charges for Services	259,471	-	259,471
Interest	5,000	20,000	25,000
Other Revenues	24,705	-	24,705
Net Working Capital	912,981	-	912,981
TOTAL RESOURCES	\$ 1,255,447	\$ 20,000	\$ 1,275,447
Community Services			
Personnel Services	\$ 5,370	\$ -	\$ 5,370
Materials and Services	640,566	8,000	648,566
Contingency	70,000	-	70,000
Reserve for Future Expenditure	539,511	12,000	551,511
TOTAL REQUIREMENTS	\$ 1,255,447	\$ 20,000	\$ 1,275,447

Resources/Requirements: Interest revenue increased to be more in line with the actual amount earned. Materials and Services increased by \$8,000 to allow for an unexpected rebuild of the county fair web page. Reserves increased by \$12,000 to balance the remaining earned interest.

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DISTRICT ATTORNEY'S OFFICE
DISTRICT ATTORNEY GRANTS FUND 300

Intergovernmental Federal	\$ 700,486	\$ -	\$ 700,486
Intergovernmental State	247,407	-	247,407
Charges for Services	246,936	-	246,936
Interest	2,258	-	2,258
Other Revenues	15,000	-	15,000
General Fund Transfers	194,318	5,000	199,318
Other Fund Transfers	207,356	-	207,356
Net Working Capital	369,350	-	369,350
TOTAL RESOURCES	\$ 1,983,111	\$ 5,000	\$ 1,988,111

District Attorney's Office			
Personnel Services	\$ 1,339,006	\$ 5,000	\$ 1,344,006
Materials and Services	542,053	-	542,053
Transfers Out	24,065	-	24,065
Contingency	77,987	-	77,987
TOTAL REQUIREMENTS	\$ 1,983,111	\$ 5,000	\$ 1,988,111

Resources/Requirements: General Fund transfers increased by \$5,000 to cover personnel costs. Requirements increased by \$5,000 in Salaries and Wages and Fringe Benefits to cover the increased cost of personnel.

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HEALTH AND HUMAN SERVICES
HEALTH & HUMAN SERVICES FUND 190

Intergovernmental Federal	\$ 8,292,127	\$ (933,087)	\$ 7,359,040
Intergovernmental State	45,471,179	1,207,554	46,678,733
Intergovernmental Local	112,437	-	112,437
Charges for Services	31,163,968	709,301	31,873,269
Interest	450,000	-	450,000
Other Revenues	500	-	500
General Fund Transfers	3,761,261	-	3,761,261
Other Fund Transfers	1,265,510	-	1,265,510
Settlements	715,071	-	715,071
Net Working Capital	27,209,832	-	27,209,832
TOTAL RESOURCES	\$ 118,441,885	\$ 983,768	\$ 119,425,653

Health and Human Services			
Personnel Services	\$ 63,802,121	\$ 57,530	\$ 63,859,651
Materials and Services	28,904,523	140,762	29,045,285
Capital Outlay	29,147	-	29,147
Transfers Out	6,278,145	-	6,278,145
Contingency	11,823,519	-	11,823,519
Unappropriated Ending Fund Balance	7,604,430	785,476	8,389,906
TOTAL REQUIREMENTS	\$ 118,441,885	\$ 983,768	\$ 119,425,653

FTE Changes: There are no changes in FTE.

Resources: Intergovernmental Federal decreased by \$933,087, due to the reclassification of \$896,132 for Opioid Settlement Prevention, Treatment, and Recovery from Intergovernmental Federal to Intergovernmental State and a decrease of \$76,955 for the Opioid SOR Grants Prime Plus contract, offset by an increase of \$40,000 for Aid and Assist. Intergovernmental State increased \$1,207,554, due to the reclassification of \$896,132 for Opioid Settlement Prevention, Treatment, and Recovery from Intergovernmental Federal to Intergovernmental State, an increase of \$283,422 for Aid and Assist, an increase of \$20,000 for the Tobacco Prevention and Education Program (TPEP), and an increase of \$8,000 for Mental Health Prevention and Promotion. Charges for Services increased \$709,301 due to receiving additional QIM funds from Pacific Source.

Requirements: Personnel Services increased \$57,530 in response to receiving the additional QIM funds from Pacific Source. Materials and Services increased \$140,762, due to the addition of \$105,762 of expenses for Community Response Team for a contract for Community Crisis Outreach Services for Youth (CCOSY) that was left off the original budget, an increase of \$28,000 related to additional funding for TPEP and Mental Health Prevention and Promotion, and an increase of \$7,000 for the Community Response Team to correct a previous error. Ending Fund Balance increased \$785,476 due to the increases in QIM funding and Intergovernmental funding for Aid and Assist.

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JUVENILE DEPARTMENT
JUVENILE GRANTS FUND 125

Intergovernmental Federal	\$ 315,972	\$ -	\$ 315,972
Intergovernmental State	1,336,148	2,220	1,338,368
Charges for Services	1,490,958	-	1,490,958
Interest	13,200	-	13,200
Other Revenues	8,200	-	8,200
Other Fund Transfers	218,908	-	218,908
Net Working Capital	1,509,278	-	1,509,278
TOTAL RESOURCES	\$ 4,892,664	\$ 2,220	\$ 4,894,884

Juvenile Department			
Personnel Services	\$ 3,029,317	\$ -	\$ 3,029,317
Materials and Services	835,350	2,220	837,570
Capital Outlay	91,756	-	91,756
Contingency	371,947	-	371,947
Reserve for Future Expenditure	564,294	-	564,294
TOTAL REQUIREMENTS	\$ 4,892,664	\$ 2,220	\$ 4,894,884

Resources: Intergovernmental State revenue increased by \$2,200 due to a one-time state grant received through Oregon Department of Justice (ODOJ) for Trauma Informed Response Training for Juvenile Department Staff.

Requirements: Materials and Services increased by \$2,220 due to a one-time state grant received through ODOJ for Trauma Informed Response Training for Juvenile Department Staff.

LEGAL DEPARTMENT
LAW LIBRARY FUND 260

Charges for Services	\$ 347,847	\$ -	\$ 347,847
Interest	16,000	-	16,000
Net Working Capital	897,309	-	897,309
TOTAL RESOURCES	\$ 1,261,156	\$ -	\$ 1,261,156

Legal Department			
Personnel Services	\$ 247,736	\$ 4,000	\$ 251,736
Materials and Services	98,719	-	98,719
Contingency	53,605	(4,000)	49,605
Unappropriated Ending Fund Balance	861,096	-	861,096
TOTAL REQUIREMENTS	\$ 1,261,156	\$ -	\$ 1,261,156

Resources/Requirements: Contingency moved to cover the increased cost in Personnel Services.

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PUBLIC WORKS

PUBLIC WORKS FUND 130

Licenses and Permits	\$ 172,300	\$ -	\$ 172,300
Intergovernmental Federal	16,641,863	-	16,641,863
Intergovernmental State	33,121,657	-	33,121,657
Charges for Services	4,758,240	-	4,758,240
Fines and Forfeitures	500	-	500
Interest	850,000	-	850,000
Other Revenues	5,000	-	5,000
General Fund Transfers	525,920	-	525,920
Other Fund Transfers	-	58,191	58,191
Settlements	-	13,921	13,921
Net Working Capital	47,453,896	-	47,453,896
TOTAL RESOURCES	\$ 103,529,376	\$ 72,112	\$ 103,601,488

Public Works Department			
Personnel Services	\$ 21,594,506	\$ -	\$ 21,594,506
Materials and Services	14,573,436	-	14,573,436
Capital Outlay	32,647,929	535,121	33,183,050
Transfers Out	31,575	-	31,575
Contingency	5,259,888	(463,009)	4,796,879
Unappropriated Ending Fund Balance	29,422,042	-	29,422,042
TOTAL REQUIREMENTS	\$ 103,529,376	\$ 72,112	\$ 103,601,488

Resources: The Settlements increase is attributed to insurance subrogation for a motor vehicle accident that damaged the closure sign at Wheatland Ferry. The increase in Other Fund Transfers is attributed to the reallocation of a prior year grant resource (OWEB–ROW Replanting) from the Parks Fund to align with the appropriate program funding.

Requirements: Increase to Capital Outlay is for the following projects

New Projects:

CE 25-352 - Motor Grader Replacement for OPW332 - \$456,000

CE 25-353 - Air Piston for striping truck (PW2067) - \$15,600

CE 25-354 - Striper Truck Electronic Control System - \$39,600

CE 25-357 - North Fork Road MP 3.0 Slide Repair - \$10,000

CE 25-358 - Wheatland Ferry Closure Sign - \$13,921

Reduction in contingency to off-set the additional Capital Outlay.

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PUBLIC WORKS GRANTS FUND 135			
<i>Resources:</i>			
Intergovernmental Federal	\$ 46,596,772	\$ (1,667,500)	\$ 44,929,272
Interest	10,000	-	10,000
General Fund Transfers	2,000,000	-	2,000,000
Other Fund Transfers	-	2,477,500	2,477,500
TOTAL RESOURCES	\$ 48,606,772	\$ 810,000	\$ 49,416,772
<i>Requirements:</i>			
Public Works Department			
Materials and Services	\$ 1,371,772	\$ 610,000	\$ 1,981,772
Capital Outlay	47,235,000	200,000	47,435,000
TOTAL REQUIREMENTS	\$ 48,606,772	\$ 810,000	\$ 49,416,772

Resources: Intergovernmental federal revenue decreased by a net amount of \$1,667,500 due to the following adjustments: (1) \$610,000 in higher-than-expected reimbursements to commercial and residential customers; (2) \$200,000 in new grant revenue to offset expenses related to the Canyon Alerts Project (CE 25-355); and (3) a decrease of \$2,477,500 resulting from the reallocation of partial funding for the Mill City Sewer System Project (CE 23-326) from federal sources under the Oregon Business Development Department (OBDD) to a new state grantor, Oregon Housing and Community Services (OHCS) via the Non Departmental Grants Fund.

In addition, Other Fund Transfers increased by \$2,477,500 to reflect the transfer of Mill City Sewer Project funding from OBDD to OHCS.

Requirements: The increase in Materials and Services is due to higher-than-expected grant reimbursements for commercial and residential customers - \$610,000. Capital Outlay increased by \$200,000 for the new Canyon Alerts Project (CE 25-355).

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PARKS FUND 310

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Intergovernmental Federal	\$ 2,008,572	\$ -	\$ 2,008,572
Intergovernmental State	800,620	355,823	1,156,443
Charges for Services	64,000	-	64,000
Interest	20,000	-	20,000
General Fund Transfers	519,579	-	519,579
Net Working Capital	588,020	-	588,020
TOTAL RESOURCES	\$ 4,000,791	\$ 355,823	\$ 4,356,614
Public Works Department			
Personnel Services	\$ 750,622	\$ (50,000)	\$ 700,622
Materials and Services	1,118,552	72,500	1,191,052
Capital Outlay	1,966,749	362,698	2,329,447
Transfers Out	-	58,191	58,191
Contingency	164,868	(87,566)	77,302
TOTAL REQUIREMENTS	\$ 4,000,791	\$ 355,823	\$ 4,356,614

Resources: The increase in Intergovernmental State is for a grant award with Oregon Parks and Recreation for the Parkdale Park Improvement project.

Requirements: The decrease in Personnel Services is due to a vacant Civil Engineer Associate position, which is now being covered through Contracted Services for project management support on two Oregon Watershed Enhancement Board grants. The increase in Materials and Services includes \$50,000 for these project management services and \$7,500 for signage related to new park payment machines installed in several parks.

The increase in Capital Outlay is for the following: \$355,823 for CE # 23-327 Parkdale Park Improvement and \$6,875 for CE # 25-346 additional expense for Parks Equipment Trailer. The increase in Transfers Out to the Public Works Fund reflects the reallocation of resources originally applied to Parks in a prior fiscal year, now correctly directed to support the OWEB – ROW Grant. The decrease in Contingency is to offset the increase expenses listed above.

ENVIRONMENTAL SERVICES FUND 510

Taxes	\$ 525,000	\$ -	\$ 525,000
Charges for Services	21,580,976	-	21,580,976
Interest	650,000	-	650,000
Other Revenues	1,553,355	-	1,553,355
Net Working Capital	31,870,757	-	31,870,757
TOTAL RESOURCES	\$ 56,180,088	\$ -	\$ 56,180,088
Public Works Department			
Personnel Services	\$ 3,615,969	\$ -	\$ 3,615,969
Materials and Services	22,701,326	-	22,701,326
Capital Outlay	14,047,049	29,053	14,076,102
Contingency	3,481,481	(29,053)	3,452,428
Unappropriated Ending Fund Balance	12,334,263	-	12,334,263
TOTAL REQUIREMENTS	\$ 56,180,088	\$ -	\$ 56,180,088

Resources/Requirements: The increase in Capital Outlay consists of the following: a modification to CE # 22-433 Leachate Backup Generator - \$22,000, new - CE # 25-356 - Sweeper Attachment - \$7,053. The decrease in Contingency is to offset the increased expenses listed.

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FLEET MANAGEMENT FUND 595

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Charges for Services	\$ 2,721,090	\$ -	\$ 2,721,090
General Fund Transfers	315,148	-	315,148
Other Fund Transfers	483,729	-	483,729
Settlements	93,885	-	93,885
Net Working Capital	2,289,460	-	2,289,460
TOTAL RESOURCES	\$ 5,903,312	\$ -	\$ 5,903,312
Public Works Department			
Materials and Services	\$ 850,606	\$ 197,725	\$ 1,048,331
Capital Outlay	2,091,575	-	2,091,575
Contingency	459,839	(197,725)	262,114
Unappropriated Ending Fund Balance	2,501,292	-	2,501,292
TOTAL REQUIREMENTS	\$ 5,903,312	\$ -	\$ 5,903,312

Resources/Requirements: Materials and Services increased due to higher vehicle maintenance expenses in Repairs and Maintenance, and a Miscellaneous adjustment reflecting the return of an overpayment from the Self Insurance Fund for a vehicle that was totaled in the prior fiscal year. The decrease in Contingency is to offset the increased expenses listed above.

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SHERIFF'S OFFICE

COMMUNITY CORRECTIONS FUND 180

Intergovernmental State	\$ 18,985,361	\$ (35,459)	\$ 18,949,902
Charges for Services	184,902	-	184,902
Interest	156,127	-	156,127
Other Fund Transfers	218,907	59,993	278,900
Net Working Capital	2,124,685	-	2,124,685
TOTAL RESOURCES	\$ 21,669,982	\$ 24,534	\$ 21,694,516

Sheriff's Office			
Personnel Services	\$ 11,360,029	\$ (15,019)	\$ 11,345,010
Materials and Services	5,029,007	29,553	5,058,560
Capital Outlay	16,652	-	16,652
Transfers Out	4,633,031	-	4,633,031
Contingency	16,504	10,000	26,504
Unappropriated Ending Fund Balance	614,759	-	614,759
TOTAL REQUIREMENTS	\$ 21,669,982	\$ 24,534	\$ 21,694,516

Resources: Decrease in Intergovernmental State to match award amount for second year of the biennium.

Increase in Other Fund Transfers from Community Services to the Sheriff's Office to manage Marion County Reentry Initiative.

Requirements: Decrease in Justice Reinvestment Initiative (JRI) funding in Personnel Services to offset increase in Contractual Services. Increase in Contractual Services for client services related to Marion County Reentry Initiative and increased contract costs for the agreement with Marion County District Attorney's Office along with an offsetting decrease in subsidy housing for the Department of Corrections Transitional fund budget adjustment. Increase in Contingency due to Marion County Reentry Initiative funds.

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SHERIFF GRANTS FUND 250

Licenses and Permits	\$ 26,400	\$ -	\$ 26,400
Intergovernmental Federal	170,278	11,274	181,552
Intergovernmental State	1,102,598	-	1,102,598
Charges for Services	1,994,294	-	1,994,294
Interest	595	-	595
Other Revenues	10,000	40,198	50,198
Other Fund Transfers	787,159	-	787,159
Net Working Capital	1,409,563	-	1,409,563
TOTAL RESOURCES	\$ 5,500,887	\$ 51,472	\$ 5,552,359

Sheriff's Office			
Personnel Services	\$ 2,415,681	\$ -	\$ 2,415,681
Materials and Services	1,662,239	31,489	1,693,728
Capital Outlay	101,039	14,774	115,813
Transfers Out	86,497	-	86,497
Contingency	480,793	5,209	486,002
Unappropriated Ending Fund Balance	754,638	-	754,638
TOTAL REQUIREMENTS	\$ 5,500,887	\$ 51,472	\$ 5,552,359

Resources: Intergovernmental Federal increased due to Federal Forfeiture funding. Other Revenues increased due to a donation for the K9 Unit.

Requirements: Materials and Services increased due to the purchase of Automated License Plate Readers (ALPR) and additional training costs associated with the K9 Unit. This increase was partially offset by a decrease in Supplies. Capital Outlay increased by \$9,774 for the purchase of a Savage Range Systems Bullet Trap and by \$5,000 for the acquisition of a protection canine.

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NON-DEPARTMENTAL

AMERICAN RESCUE FUND 110

Intergovernmental Federal	\$ 15,386,760	\$ -	\$ 15,386,760
TOTAL RESOURCES	\$ 15,386,760	\$ -	\$ 15,386,760
Non-Departmental: Materials and Services	\$ 7,982,735	\$ 999,847	\$ 8,982,582
Contingency	896,003	-	896,003
Reserve for Future Expenditures	6,508,022	(999,847)	5,508,175
TOTAL REQUIREMENTS	\$ 15,386,760	\$ -	\$ 15,386,760

Resources/Requirements: Move Reserve to cover ARPA disbursement requests from cities that are estimated to be paid by the end of the fiscal year.

NON-DEPARTMENTAL GRANTS FUND 115

Intergovernmental Federal	\$ 101,675	\$ -	\$ 101,675
Intergovernmental State	933,337	111,769	1,045,106
Interest	30,916	34,187	65,103
General Fund Transfers	7,693,389	-	7,693,389
Net Working Capital	13,526,769	-	13,526,769
TOTAL RESOURCES	\$ 22,286,086	\$ 145,956	\$ 22,432,042
Non-Departmental: Materials and Services	\$ 12,343,171	\$ (389,798)	\$ 11,953,373
Transfers Out	1,169,786	3,174,196	4,343,982
Contingency	1,233,607	(160,942)	1,072,665
Reserve for Future Expenditure	7,418,553	(2,477,500)	4,941,053
Unappropriated Ending Fund Balance	120,969	-	120,969
TOTAL REQUIREMENTS	\$ 22,286,086	\$ 145,956	\$ 22,432,042

Resources: Intergovernmental State revenue increased due to additional HB 4002 funds received from the Criminal Justice Commission. Interest income increased to reflect actuals.

Requirements: Materials and Services decreased and reallocated to Transfers Out to cover a portion of the Stabilization Center remodel. Transfers Out to the Facility Renovation Fund increased by \$696,696 for the Stabilization Center Remodel Project and by \$2,477,500 to the Public Works Grants Fund to support a portion of the Mill City Sewer Project. Contingency and Reserve for Future Expenditures were decreased to balance the fund.

CRIMINAL JUSTICE ASSESSMENT FUND 185

Intergovernmental State	\$ 26,775	\$ 42,900	\$ 69,675
Fines and Forfeitures	965,489	-	965,489
Interest	14,133	-	14,133
Net Working Capital	505,535	-	505,535
TOTAL RESOURCES	\$ 1,511,932	\$ 42,900	\$ 1,554,832
Non-Departmental: Materials and Services	\$ 378,989	\$ 37,240	\$ 416,229
Capital Outlay	-	42,900	42,900
Transfers Out	656,723	-	656,723
Contingency	112,948	(37,240)	75,708
Unappropriated Ending Fund Balance	363,272	-	363,272
TOTAL REQUIREMENTS	\$ 1,511,932	\$ 42,900	\$ 1,554,832

Resources/Requirements: Intergovernmental State revenue increased due to an agreement with the Oregon Department of Justice to purchase x-ray scanners. Materials and Services increased due to higher costs in the Security Services contract. Capital Outlay increased to fund the purchase of x-ray scanners for the Jail Annex and Marion County Juvenile facilities.

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SELF INSURANCE FUND 585			
Charges for Services	\$ 37,074,027	\$ -	\$ 37,074,027
Other Fund Transfers	61,138	-	61,138
Interest	207,116	-	207,116
Settlements	10,000	-	10,000
Net Working Capital	12,448,058	-	12,448,058
TOTAL RESOURCES	\$ 49,800,339	\$ -	\$ 49,800,339
Non-Departmental: Materials and Services	\$ 37,772,387	\$ 150,000	\$ 37,922,387
Contingency	7,364,557	(150,000)	7,214,557
Unappropriated Ending Fund Balance	4,663,395	-	4,663,395
TOTAL REQUIREMENTS	\$ 49,800,339	\$ -	\$ 49,800,339

Resources/Requirements: Due to unanticipated Worker's Comp Claims funds were reallocated from Contingency.

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CAPITAL

CAPITAL BUILDING AND EQUIPMENT FUND 383

Interest	\$ 4,300	\$ -	\$ 4,300
Net Working Capital	150,300	-	150,300
TOTAL RESOURCES	\$ 154,600	\$ -	\$ 154,600
Reserve for Future Expenditures	\$ 154,600.00	\$ (154,600)	\$ -
Transfers Out	-	154,600	154,600
TOTAL REQUIREMENTS	\$ 154,600	\$ -	\$ 154,600

Resources/Requirements:

This fund is being closed, and all remaining resources are being transferred to the Capital Improvement Projects Fund to support future projects.

FACILITY RENOVATION FUND 455

Interest	\$ 250,000	\$ -	\$ 250,000
Other Fund Transfers	2,820,657	1,458,080	4,278,737
Net Working Capital	20,895,573	-	20,895,573
TOTAL RESOURCES	\$ 23,966,230	\$ 1,458,080	\$ 25,424,310
Non-Departmental: Capital Outlay	\$ 20,359,617	\$ 762,914	\$ 21,122,531
Transfers Out	1,169,202	-	1,169,202
Reserve for Future Expenditures	2,437,411	695,166	3,132,577
TOTAL REQUIREMENTS	\$ 23,966,230	\$ 1,458,080	\$ 25,424,310

Resources: Other Fund Transfers increased by a total of \$1,458,080 due to: 1) \$696,696 transferred from the Non-Departmental Grants Fund to cover the Stabilization Center Remodel, and 2) \$761,384 transferred from the Capital Improvement Projects Fund to cover a portion of the Sheriff's Office Evidence Building. This funding was previously allocated to the Courthouse Security Matrix Project. Due to capital loan spending requirements, the funding for the Courthouse Security Matrix Project is being shifted from capital reserves to loan funds, necessitating this transfer.

Requirements: Capital Outlay increased for the following: \$761,384 for the Courthouse Security Matrix Project and \$96,000 for the Stabilization Center Remodel (reflecting anticipated spending this fiscal year from the total project budget of \$696,696). These increases are offset by a \$94,470 decrease for the Transition Center Door Upgrade. The remaining balance will be held in Reserves for Future Expenditure for allocation in the next fiscal year.

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CAPITAL IMPROVEMENT PROJECTS FUND 480

Intergovernmental Federal	\$ 402,637	\$ -	\$ 402,637
Intergovernmental State	198,795		198,795
Admin Cost Recovery	1,105,823	-	1,105,823
Interest	300,000	-	300,000
General Fund Transfers	234,498		234,498
Other Fund Transfers	1,657,959	154,600	1,812,559
Net Working Capital	14,266,755	-	14,266,755
TOTAL RESOURCES	\$ 18,166,467	\$ 154,600	\$ 18,321,067

Non-Departmental: Capital Outlay	\$ 13,465,374	\$ (755,788)	\$ 12,709,586
Transfers Out	61,138	\$ 761,384	\$ 822,522
Contingency	409,129	-	409,129
Reserve for Future Expenditures	4,230,826	149,004	4,379,830
TOTAL REQUIREMENTS	\$ 18,166,467	\$ 154,600	\$ 18,321,067

Resources: Other Fund Transfers increased \$154,600 from the Capital Building and Equipment Fund to cover future capital projects.

Requirements: Capital Outlay decreased by a net total of \$755,788 due to the following: a \$761,384 decrease for the Courthouse Security Matrix Project, which was reallocated to the Facility Renovation Fund to utilize loan funds; and an \$11,000 decrease due to the cancellation of the Transition Center Sign Replacement. These decreases were partially offset by a \$12,650 increase for a new Juvenile Detention dishwasher and a \$3,946 increase for the Juvenile Alternative Programs metal detector (bringing the total project cost to \$24,846). Transfers Out increased \$761,384 to the Facility Renovation Fund to move the funding for the Courthouse Matrix Security Project as noted above.

TOTAL ALL FUNDS

	\$ 778,968,677	\$ 4,302,801	\$ 783,271,478
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Appropriations	\$ 646,830,943	9,457,046	\$ 656,287,989
Reserve for Future Expenditures	47,508,539	(5,939,721)	41,568,818
Unappropriated Ending Fund Balance	84,629,195	785,476	85,414,671
TOTAL REQUIREMENTS	\$ 778,968,677	\$ 4,302,801	\$ 783,271,478

Note: The totals include all funds although only funds with supplemental budget adjustments are displayed.

Appendix A
Capital Project Changes

Department	Expenditure Location Fund	Capital Project Title	Project Status	Funding Source	Supplemental Budget Appropriation	Project Budget Total
Public Works	130 Public Works	PW Bldg #1 Water Heater Replacement	Modified	130 Public Works	-	57,200
This modification increases the total project budget from \$35,360 to \$57,200 due to higher-than-anticipated water heater costs. No supplemental budget authority is needed because of the project's timeline.						
Public Works	130 Public Works	Motor Grader Replacement for 0PW332	New	130 Public Works	456,000	456,000
This grader was originally on the plan to replace in FY 20256-26 , but the grader currently has repairs needed greater than its current value.						
Public Works	130 Public Works	Striper Truck Electronic Control System	New	130 Public Works	39,600	39,600
Control system is no longer working and needs to be replaced before the striping season ramps up.						
Public Works	130 Public Works	Air Piston for Striper PW 2067	New	130 Public Works	15,600	15,600
Air piston is no longer working and needs to be replaced before the striping season ramps up.						
Public Works	130 Public Works	Wheatland Ferry Closure Sign	New	130 Public Works	13,921	13,921
Motor vehicle accident caused damage to ferry's closure sign.						
Public Works	130 Public Works	North Fork Road MP 3.0 Slide Repair	New	130 Public Works	10,000	600,000
The driving force behind this mid-budget cycle request is the the geotechnical report, ,which included the mitigation design was just completed, and the proposed solution is beyond the capabilities of our internal staff.						
Public Works	135 Public Works Grants	Canyon Alert Project	New	135 Public Works Grants	200,000	1,800,000
New opportunity to design and install a unified emergency communication system in the Santiam Canyon.						
Public Works	310 Parks	Parkdale Park Improvement (ARPA)	Modified	310 Parks	355,823	720,677
New grant award from Oregon Parks & Recreation.						
Public Works	310 Parks	Parks Equipment Trailer	New	310 Parks	6,875	16,500
Miscommunication between PW department and the vendor. Vendor quote was not for the trailer that Parks needed. Correct quote is higher.						
Public Works	510 Environmental Services	Leachate Backup Generator	Modified	510 Environmental Services	22,000	132,000
Higher than expected costs to install generators.						

Appendix A
Capital Project Changes

Department	Expenditure Location Fund	Capital Project Title	Project Status	Funding Source	Supplemental Budget Appropriation	Project Budget Total
Public Works	510 Environmental Services	Sweeper Attachment for North Marion	New	510 Environmental Services	7,053	7,053
Current sweeper attachment broke down and the estimate to repair is higher than to buy new.						
Sheriff	250 Sheriff Grants	Firearm Processing Equipment	New	250 Sheriff Grants	9,774	9,774
The Sheriff's Office requests the purchase of a Savage Range Systems GD Gunsmith bullet trap (\$8,065 plus \$820 shipping) to safely test-fire firearms and collect spent casings for entry into the National Integrated Ballistics Information Network (NIBIN). This tool will support investigations and prosecutions of violent crimes by helping identify firearms used in incidents such as homicides, assaults, and drive-by shootings.						
Sheriff	250 Sheriff Grants	K9	New	250 Sheriff Grants	5,000	5,000
The Sheriff's Office retired "Elon" who was one of the protection canines earlier this year and will purchase "Nico" as a replacement.						
Non-Departmental	185 Criminal Justice Assessment	X-Ray Scanner Replacement at Annex & JV Court	New	185 Criminal Justice Assessment	42,900	42,900
X-ray scanner replacements at Jail Annex and Juvenile Court funded by Oregon Department of Justice intergovernmental agreement.						
Capital	455 Facility Renovation	SO Transition Door Upgrade	Cancelled	455 Facility Renovation	(94,470.00)	(522,270)
This project is being canceled and replaced by the Stabilization Center Remodel project due to changes in scope and funding.						
Capital	455 Facility Renovation	Stabilization Center Remodel	New	115 Non-Departmental Grants (HB 4002 Funds)	96,000	696,696
The project involves remodeling the old Transition Center into a Stabilization Center. It includes design work for the tower area to remove the windows and lower the wall, creating a more inviting environment. The project also includes installing card readers on the exterior doors. This request is being made mid-year due to the availability of funding through HB 4002 (Recriminalization of Street Drugs).						
Capital	480 Capital Improvement Projects	SO Transition Center Sign Replace	Cancelled	480 Capital Improvement Projects	(11,000)	(11,000)
This project is being canceled and replaced with the Stabilization Center Remodel project - see above.						
Capital	480 Capital Improvement Projects	JV Alternative Programs Metal Detector	Modified	480 Capital Improvement Projects	3,946	24,846
Increase to cover additional costs.						
Capital	480 Capital Improvement Projects	JV Detention Dishwasher	New	480 Capital Improvement Projects	12,650	12,650
The dishwasher in the JV Detention kitchen is original to the building. It is going on 20 years old and has past it's life expectancy.						
Total:					\$ 1,191,672	\$ 4,117,147