

NOTICE OF SUPPLEMENTAL BUDGET HEARING

A public hearing on a proposed supplemental budget for Jefferson County, Oregon for the fiscal year July 1, 2022 to June 30, 2023, will be held at the Jefferson County Annex Building 66 SE D Street Madras, OR.

The hearing will take place on June 14, 2023 at 10:00 AM.

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 June 2, 2023 at the Jefferson County Finance Department located at: 66 SE D Street, Ste. E Madras, OR., between the hours of 8:00 AM and 5:00 PM.

SUMMARY OF SUPPLEMENTAL BUDGET

	Current Appropriations	Increase (Decrease)	Amended Budget
<u>GENERAL FUND (101)</u>			
Juvenile Department	\$ 524,861	\$ (1.43)	\$ 524,859
Sheriff Department	\$ 4,273,228	\$ 20,711.00	\$ 4,293,939
Non-Department	\$ 5,828,397	\$ 2,937.00	\$ 5,831,334
Total Increase General Fund	\$ 10,626,485	\$ 23,647	\$ 10,650,132
<u>ROAD FUND (202)</u>			
Materials & Services	\$ 2,887,581	\$ 81,589	\$ 2,969,170
Ending Fund Balance	965,126	(81,589)	883,537
Total Increase/(Decrease) Road Fund	\$ 3,852,707	\$ 0	\$ 3,852,707
<u>FAIR FUND (218)</u>			
Materials & Services	\$ 257,186	\$ 68,000	\$ 325,186
Ending Fund Balance	168,186	(68,000)	100,186
Total Increase/(Decrease) County Fair Fund	\$ 425,372	\$ 0	\$ 425,372
<u>VICTIM'S ASSISTANCE FUND (219)</u>			
Personnel Services	\$ 269,789	\$ 55,171	\$ 324,960
Materials & Services	99,465	3,327	102,792
Total Increase/(Decrease) Victim Assistance Fund	\$ 369,254	\$ 58,498	\$ 427,752
<u>TRANSIENT ROOM TAX FUND (222)</u>			
Materials & Services	\$ 250,455	\$ 400,000	\$ 650,455
Total Increase (Decrease) TRT Fund	\$ 250,455	\$ 400,000	\$ 650,455
<u>CENTRAL OREGON HEALTH BOARD (225)</u>			
Materials & Services	\$ 1,993,928	\$ 400,000	\$ 2,393,928
Total Increase Central Oregon Health Board Fund	\$ 1,993,928	\$ 400,000	\$ 2,393,928
<u>DISTRICT ATTORNEY GRANT FUND (230)</u>			
Personnel	\$ 241,891	\$ 52,124	\$ 294,015
Materials & Services	138,769	73,480	212,249
Total Increase/(Decrease) District Attorney Grant Fund	\$ 380,660	\$ 125,604	\$ 506,264

ODVA VETERANS PROGRAM FUND (243)

Materials & Services	\$	8,403	\$	4,000	\$	12,403
Total Increase/(Decrease) ODVA Fund	\$	8,403	\$	4,000	\$	12,403

ADULT COMMUNITY CORRECTION (254)

Personnel	\$	809,056	\$	1	\$	809,057
Total Increase/(Decrease) Adult Corrections Fund	\$	809,056	\$	1	\$	809,057

DISASTER RELIEF RESERVE FUND (258)

Personnel	\$	0		73,366	\$	73,366
Materials & Services		250,000		(73,366)		176,634
Total Increase/(Decrease) Disaster Relief Fund	\$	250,000	\$	0	\$	250,000

COURTHOUSE DEBT RESERVE FUND (403)

Governmental Services	\$	270,270	\$	60,000	\$	330,270
Reserves	\$	1,076,992	\$	(60,000)	\$	1,016,992
Total Increase/(Decrease) Courthouse Debt Fund	\$	1,347,262	\$	0	\$	1,347,262

PAID LEAVE OREGON (310)

Personnel	\$	0	\$	40,000	\$	40,000
Total Increase/(Decrease) Paid Leave Fund	\$	0	\$	40,000	\$	40,000