

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 June 25, 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 June 18th, 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.

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: COUNTY CLERK RECORDS

Resource	Amount	Expenditure	Amount
		Clerk's Office	
		Personnel Services	122,460
General Fund Transfers	104,226	Materials and Services	98,666
Revised Total Resources	221,126	Revised Total Requirements	221,126

Comment: 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.

FUND: COMMUNITY SERVICES GRANTS

Resource	Amount	Expenditure	Amount
		Community Services	
		Materials and Services	2,755,567
		Transfers Out	59,993
		Contingency	230,000
Intergovernmental Federal	17,521,342	Reserve for Future Expenditure	14,595,450
Revised Total Resources	17,641,010	Revised Total Requirements	17,641,010

Comments: 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.

FUND: COMMUNITY DEVELOPMENT

Resource	Amount	Expenditure	Amount
		Community Services	
		Personnel Services	253,240
Intergovernmental Federal	7,592,919	Materials and Services	5,707,175
Other Revenues	50,000	Reserve for Future Expenditure	2,785,781
Revised Total Resources	8,746,196	Revised Total Requirements	8,746,196

Comments: Federal revenue decreased to better align the budget with current-year grant expectations, while \$50,000 in other revenue reflects a loan repayment from the CDBG program. Materials and Services increased by \$2.7 million to support multiple projects-including Kane's Marina, HOPE Pregnancy, HOME and HOME ARPA initiatives, and several CDBG efforts.

FUND: PARKS

Resource	Amount	Expenditure	Amount
		Public Works	
		Personnel Services	700,622
		Materials and Services	1,191,052
		Capital Outlay	2,329,447
		Transfers Out	58,191
Intergovernmental State	1,156,443	Contingency	77,302
Revised Total Resources	4,356,614	Revised Total Requirements	4,356,614

Comments: Intergovernmental State revenue increased due to a grant from Oregon Parks and Recreation for the Parkdale Park Improvement project, while Personnel Services decreased because a vacant Civil Engineer Associate position is now being filled through contracted project management support. Increases in Materials and Services, Capital Outlay, and Transfers Out reflect new project needs with a corresponding decrease in Contingency to fund these adjustments.

FUND: AMERICAN RESCUE PLAN

Resource	Amount	Expenditure	Amount
		Non Departmental: Materials and Services	8,982,582
		Reserve for Future Expenditures	5,508,175
Revised Total Resources	15,386,760	Revised Total Requirements	15,386,760

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

FUND: CRIMINAL JUSTICE ASSESMENT

Resource	Amount	Expenditure	Amount
Intergovernmental State	69,675	Non-Departmental: Materials and Services	416,229
		Capital Outlay	42,900
		Contingency	75,708
Revised Total Resources	1,554,832	Revised Total Requirements	1,554,832

Comments: 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.

FUND: CAPITAL BUILDING AND EQUIPMENT

Resource	Amount	Expenditure	Amount
		Non-Departmental: Transfers Out	154,600
		Reserve for Future Expenditures	-
Revised Total Resources	154,600	Revised Total Requirements	154,600

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