

AGENDA ITEM FOR ADMINISTRATIVE MEETING () Discussion only
(X) Action

FROM (DEPT/ DIVISION): County Counsel

SUBJECT: Supplemental Budgets

<p>Background:</p> <p>There are twelve supplemental budget orders before the Board for consideration.</p>	<p>Requested Action:</p> <p>(1) Public Hearing on Supplemental Budgets (2) Adopt Order Nos. Budget2025-22; Budget2025-23; Budget2025-26; Budget2025-27; Budget2025-29; Budget2025-30; Budget2025-31; Budget2025-33; Budget2025-34; Budget2025-35; Budget2025-36; Bduget2025-37</p>
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ATTACHMENTS: Memorandum; Proposed Orders

*****For Internal Use Only*****

Checkoffs:

- () Dept. Heard (copy)
- () Human Resources (copy)
- (X) Legal (copy)
- () (Other - List:)

To be notified of Meeting:
Robert Pahl
Needed at Meeting:

Scheduled for meeting on: February 5, 2025

Action taken:

Follow-up:

Memorandum

2024-2025 Supplemental Budgets

Scheduled for February 5, 2025

Twelve Supplemental Budgets are scheduled for consideration on February 5, 2025. The orders under consideration are attached and referenced by order number for your convenience.

***** **SUPPLEMENTAL BUDGETS** *****

Budget Order 2025- 22 **General Fund – VOCA**

The **General Fund – VOCA Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires a decrease in State Revenue of \$55,000, and a decrease in Contingency of \$55,000.

Budget Order 2025-23 **Victim Witness - VOCA**

The **Victim Witness- VOCA Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$55,000, and an increase in Contingency of \$55,000

Budget Order 2025-26 **CARE**

The **CARE Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$75,000, an increase in Material & Services of \$35,000 and an increase in Capital Outlay of \$40,000.

Budget Order 2025-27 **Road District**

The **Road District Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Federal Revenue of \$500,000, and an increase in Materials & Services of \$500,000.

Budget Order 2025-29 **Infrastructure Reserve**

The **Infrastructure Reserve Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Transfers In of \$2,000,000, and an increase in Contingency of \$2,000,000.

Budget Order 2025-30 **Health Department**

The **Health Department Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$100,000, and an increase in Materials & Services of \$100,000.

Budget Order 2025-31 **Immunizations**

The **Immunizations Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Federal Revenue of \$60,000, and an increase in Materials & Services of \$60,000.

Budget Order 2025-33 **Fair Improvement**

The **Fair Improvement Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires a decrease in Beginning Cash of \$550,000, and a decrease in Materials & Services of \$550,000.

Budget Order 2025-34 **Justice Reinvestment**

The **Justice Reinvestment Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$110,000, and an increase in Materials & Services of \$110,000.

Budget Order 2025-35 **Nuisance Abatement**

The **Nuisance Abatement Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$12,000, and an increase in Materials & Services of \$12,000.

Budget Order 2025-36 **County Fair**

The **County Fair Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Beginning Cash of \$130,000, an increase in Materials & Services of \$75,000 and an increase in Contingency of \$55,000.

Budget Order 2025-37 **CARE Program**

The **CARE Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$85,000, and an increase in Materials & Services of \$85,000.

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-22
Fiscal Year Ending June 30, 2025 for Program)
20510 - Victim Witness Cultural Project)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Victim Witness Cultural Project Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Victim Witness Cultural Project Fund is adopted.
2. That State Revenue, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
VOCA-CS Project Grant	55,000	(55,000)	-0-
<i>Requirements</i>			
Contingency	1,725,794	(55,000)	1,670,794

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

Celinda A. Timmons, Chair

Daniel N. Dorran, Commissioner

John M. Shafer, Commissioner

ATTEST:
OFFICE OF COUNTY RECORDS

Records Officer

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-23
Fiscal Year Ending June 30, 2025 for Program)
20530 - Victim Witness Culturally Specific)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Victim Witness Culturally Specific Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Victim Witness Culturally Specific Fund is adopted.
2. That State Revenue, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
VOCA-CS Project Grant	-0-	55,000	55,000
<i>Requirements</i>			
Contingency	-0-	55,000	55,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-26
Fiscal Year Ending June 30, 2025 for Program)
52540 - CARE Program)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the CARE Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental CARE Program Fund is adopted.
2. That State Revenue, Materials & Services, and Capital Outlay are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
MHPP Special Funds Grant	-0-	75,000	75,000
<i>Requirements</i>			
Materials & Services			
MHPP Grant Expenses	-0-	35,000	35,000
Capital Outlay			
Equipment - Vehicle	25,000	40,000	65,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-27
Fiscal Year Ending June 30, 2025 for Program)
45400 - Road Service District)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Road Service District Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Road Service District Fund is adopted.
2. That Federal Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Federal Revenue			
National Forest Rental	-0-	500,000	500,000
<i>Requirements</i>			
Materials & Services			
Professional Services - Contracts	-0-	500,000	500,000

DATED this 5th day of February, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-29
Fiscal Year Ending June 30, 2025 for Program)
16502 - County Infrastructure - Revolving)
Fund)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the County Infrastructure - Revolving Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental County Infrastructure - Revolving Fund is adopted.
2. That Transfers In, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Transfers In			
Transfer from Economic Development	-0-	2,000,000	2,000,000
<i>Requirements</i>			
Contingency	2,000,000	2,000,000	4,000,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-30
Fiscal Year Ending June 30, 2025 for Program)
55340 - Public Health Administration)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Public Health Administration Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Public Health Administration Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Reimbursements	-0-	100,000	100,000
<i>Requirements</i>			
Materials & Services			
Client Supplies	-0-	100,000	100,000

DATED this 5th day of February, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-31
Fiscal Year Ending June 30, 2025 for Program)
55490 - Immunizations Program)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Immunizations Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Immunizations Program Fund is adopted.
2. That Federal Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Federal Revenue ISP Grant	25,735	60,000	85,735
<i>Requirements</i>			
Materials & Services Medical Supplies	75,000	60,000	135,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-33
Fiscal Year Ending June 30, 2025 for Program)
40230 - Fair Improvement)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Fair Improvement Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Fair Improvement Fund is adopted.
2. That Beginning Cash, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Beginning Cash	1,100,000	550,000	1,650,000
<i>Requirements</i>			
Materials & Services			
Intergovernmental Payments	138,900	260,000	398,900
Intra-Governmental Payments	940,550	(810,000)	130,550

DATED this 5th day of February, 2025.

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In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-34
Fiscal Year Ending June 30, 2025 for Program)
15320 - Justice Reinvestment)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Justice Reinvestment Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Justice Reinvestment Fund is adopted.
2. That State Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
BHD Deflection Revenue	-0-	110,000	110,000
<i>Requirements</i>			
Materials & Services			
BHD Deflection Expense	-0-	110,000	110,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-35
Fiscal Year Ending June 30, 2025 for Program)
10390 - Nuisance Abatement)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Nuisance Abatement Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Nuisance Abatement Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Fines & Forfeitures	-0-	12,000	12,000
<i>Requirements</i>			
Materials & Services			
Professional Services - Contract	5,000	12,000	17,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-36
Fiscal Year Ending June 30, 2025 for Program)
40420 - County Fair)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the County Fair Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental County Fair Fund is adopted.
2. That Beginning Cash, Materials & Services, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Beginning Cash	130,000	130,000	260,000
<i>Requirements</i>			
Materials & Services			
Facility Expense	200	75,000	75,200
Contingency	10,788	55,000	65,788

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-37
Fiscal Year Ending June 30, 2025 for Program)
52540 - CARE Program)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the CARE Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on January 29, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental CARE Program Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
St. Anthony Grant	85,000	85,000	170,000
<i>Requirements</i>			
Materials & Services			
SAH Grant Expenses	85,000	85,000	170,000

DATED this 5th day of February, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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Daniel N. Dorran, Commissioner

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