

() Discussion only

(X) Action

FROM (DEPT/ DIVISION): County Counsel

SUBJECT: Supplemental Budgets

<p>Background:</p> <p>There are two supplemental budget orders before the Board for consideration.</p>	<p>Requested Action:</p> <p>(1) Public Hearing on Supplemental Budgets (2) Adopt Order Nos. Budget2025-72; Budget2025-73</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: June 18, 2025

Action taken:

Follow-up:

Memorandum

2024-2025 Supplemental Budgets

Scheduled for June 18, 2025

Two Supplemental Budgets are scheduled for consideration on June 18, 2025. The orders under consideration are attached and referenced by order number for your convenience.

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

Budget Order 2025-72 **Treatment Courts Grants**

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

Budget Order 2025-73 **Facilities Improvement**

The **Facilities Improvement Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$300,000, and an increase in Capital Outlay of \$300,000

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. Budget2025-72
Fiscal Year Ending June 30, 2025 for Program)
15340 - Treatment Court)

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 Treatment Court 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 June 11, 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 Treatment Court Fund is adopted.
2. That State Revenue, and Materials & Services are as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
State Grants	100,000	85,000	185,000
<i>Requirements</i>			
Materials & Services			
Activity/Program Supplies	40,000	30,000	70,000
Professional Services - Contracts	210,000	35,000	245,000
Indirect Cost Expense	10,470	20,000	30,479

DATED this 18th day of June, 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. Budget2025-73
Fiscal Year Ending June 30, 2025 for Program)
90400 - Facility Improvement Reserve)

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 Facility Improvement Reserve 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 June 11, 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 Facility Improvement Reserve Fund is adopted.
- 2. That Local Revenue, and Capital Outlay are as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Interest on Invested Funds	-0-	300,000	300,000
<i>Requirements</i>			
Capital Outlay			
Buildings - Improvements	500,000	300,000	800,000

DATED this 18th day of June, 2025.

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