

NOTICE OF SUPPLEMENTAL BUDGET HEARING

A public hearing on a proposed supplemental budget for Tillamook County, for the current fiscal year, will be held at the Courthouse in the Commissioners Room 106, 201 Laurel Avenue, Tillamook, Oregon.

The hearing will take place on March 19 at 2:00 p.m. The board is committed to community engagement and Teleconference number is: 971-254-3149, Conference ID: 866 914 607#. A person may provide public comments at publiccomments@co.tillamook.or.us. A copy of the supplemental budget document may be inspected on or after March 11th at <https://www.co.tillamook.or.us/treasurer/page/budget>

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: Parks

Resource		Expenditure	
1. Other Funding Source/Transfer from Tr	\$100,100	1. Capital Outlay/Infrastructure	\$100,100
Revised Total Fund Resources	\$8,062,460	Revised Total Fund Requirements	\$8,062,460

Comment: Authorizes expenditure of Transient Lodging Tax transfer

FUND: PC/Woods Parking Management

Resource		Expenditure	
1. Other Funding Source/Transfer from TL	\$284,900	1. Capital Outlay/Infrastructure	\$284,900
Revised Total Fund Resources	\$1,910,770	Revised Total Fund Requirements	\$1,910,770

Comment: Authorizes expenditure of increased TLT Facilities transfer

FUND: Health & Human Services

Resource		Expenditure	
1. Revenues/Federal Grants	\$321,600	1. Personal Services	\$854,000
2. Revenues/State Grants	\$250,000	2. Materials & Services	\$143,000
3. Revenues/Operating Revenues	\$441,400	3. Capital Outlay	\$30,000
4. Revenues/Transfer from Ntl Opioid	\$14,000		
Revised Total Fund Resources	\$18,730,260	Revised Total Fund Requirements	\$18,730,260

Comment: Authorizes expenditure of increase in revenues/new department

FUND: CJC Behavioral Health Deflection

Resource		Expenditure	
1. Revenues/State Grants	\$163,550	1. Materials & Services	\$163,550
Revised Total Fund Resources	\$163,550	Revised Total Fund Requirements	\$163,550

Comment: Appropriates spending authority for new fund

FUND: CJC Specialty Court

Resource		Expenditure	
1. Revenues/Interfund Loan from General	\$25,100	1. Materials & Services/Asphalt	\$25,100
Revised Total Fund Resources	\$25,100	Revised Total Fund Requirements	\$25,100

Comment: Appropriates spending authority for new fund