

## NOTICE OF PUBLIC HEARING SUPPLEMENTAL BUDGET

The Benton County Board of Commissioners will meet virtually June 16, 2020 at 9:00 am. Please join the meeting here: <https://global.gotomeeting.com/join/300004429> or dial in using your phone +1 (669) 224-3412 Access Code 300-004-429. They will hold a Public Hearing and consider amendments to the current 2019-21 biennium budget as summarized below. Information concerning these changes may be obtained at the Budget Office, 4077 SW Research Way, weekdays between the hours of 8 AM and 5 PM, by calling (541) 766-6257, or viewing this notice and supporting detail on the Benton County WEB site at <https://www.co.benton.or.us/budgetoffice/page/benton-county-budget-public-hearing-notice-agenda>

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### PROPOSED CHANGES BY FUND AND PROGRAM

General Fund: Net appropriation change \$2,256,294

Appropriate \$2,780,000 in General Government operations for Criminal Justice System Improvements, Pictometry and COVID-19 expenditures. Revenue comes from reclassification of Contingency and new revenue from CARES act.

Appropriate \$429,581 in Public Safety operations for EOC and sUAS SAR Emergency equipment and adjustment to Drug Treatment Court anticipated revenue. Appropriate \$787,246 in Health Operations for 4.50 FTE grant funded positions and Materials & Services. Reduce fund contingency within General Government by (\$2,080,000) and increase contingency within Health by \$339,467.

Road Fund: Net appropriation change \$0

Reduce fund contingency by (\$69,150) and appropriate \$69,150 as Capital Outlay to replace sweeper.

Employee Benefit Trust Fund: Net appropriation change \$55,000

Appropriate \$55,000 in General Government Operations for Materials & Services for County Wellness rebate.

IntraGovernmental Services Fund: Net appropriation change \$1,134,069

Appropriate \$562,000 in General Government Operations as a Transfer into Debt Service for 4500 SW Research Way from new rental income on property. Appropriate \$10,069 in Public Safety Operations Materials & Services for new Bulletproof Vest grant. Appropriate \$562,000 in Debt Principle & Interest payment in Debt Service for payment on 4500 SW Research Way.

Health Management Services Fund: Net appropriation change (\$228,487)

Reduce appropriation (\$228,487) in Health operations Personal Services as staff is paid out of another fund.

Benton Health Center Fund: Net appropriation change \$1,809,383

Appropriate \$4,048,360 in Health Operations for 7.75 FTE revenue-generating positions, additional internal support, and construction on the Lincoln Clinic. Clinic funding coming from General fund loan proceeds and fund contingency.

Appropriate \$65,000 in Debt Principle & Interest payment from contingency for payment on Lincoln Clinic. Reduce fund contingency (\$2,303,977) for construction and debt payment on Lincoln clinic, and reallocation of funds between clinics.

East Linn Health Center Fund: Net appropriation change \$448,304

Appropriate \$448,304 in fund contingency from reallocation of funds between clinics.

The combination of these actions will increase total 2019-21 appropriations by \$5,474,563.

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