

## NOTICE OF SUPPLEMENTAL BUDGET HEARING

• Use for supplemental budget proposing a change in any fund's expenditures by more than 10 percent.

A public hearing on a proposed supplemental budget for Benton County for the current biennium will be held at 4500 SW Research Way and available online at <https://boc.bentoncountyor.gov/events/>

The hearing will take place on June 17, 2025 at 11:00 am, time certain or as soon thereafter as the matter may be heard.  
The purpose of the hearing is to discuss the supplemental budget with interested persons.

A copy of the supplemental budget presentation may be inspected or obtained on or after May 30, 2025, at 4500 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 website at <https://finance.bentoncountyor.gov>

### SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

#### FUND: General Fund - 001

Resource	Amount	Expenditure	Amount
1 Operating Grants/Contributions	\$ 24,732,814	1 Public Safety Operations	\$ 34,071,178
2		2 Natural Areas, Parks & Events Ops	\$ 4,834,115
3		3 Transfer Expense	\$ 12,795,554
4		4 Contingency	\$ 14,106,127
<b>Revised Total Fund Resources</b>	<b>\$ 151,840,919</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 151,840,919</b>

#### Explanation of change(s):

Grant funding received that was not known at time of budget adoption. Appropriations increased for capital projects in Public Safety  
Moving transfer from mediation trust services into contingency  
Use of contingency for unforeseen costs in Natural Areas, Parks, & Events Operations

#### FUND: Road Fund - 102

Resource	Amount	Expenditure	Amount
1 Transfer Revenue	\$ 337,535	1 Public Works Operations	\$ 32,040,847
<b>Revised Total Fund Resources</b>	<b>\$ 33,502,868</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 33,502,868</b>

#### Explanation of change(s):

Transfer to complete Evacuation Routes Project from American Rescue Plan fund .

#### FUND: American Rescue Plan Fund - 107

Resource	Amount	Expenditure	Amount
1		1 General Government Operations	\$ 11,499,889
2		2 Transfer Expense	\$ 4,727,510
		3 Contingency	\$ 425,000
<b>Revised Total Fund Resources</b>	<b>\$ 16,959,447</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 16,959,447</b>

#### Explanation of change(s):

Transfer to Road Fund to complete Evacuation Routes Project by reducing operational expenditures.

#### FUND: Local Option Levy Fund - 108

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 18,797,449	1 General Government Operations	\$ 14,652
<b>Revised Total Fund Resources</b>	<b>\$ 21,409,971</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 21,409,971</b>

#### Explanation of change(s):

Additional funding received for operations support through State Forest Funding.

#### FUND: Debt Service Fund - 215

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 177,000	1 General Government Operations	\$ 8,205,518
<b>Revised Total Fund Resources</b>	<b>\$ 12,095,039</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 12,095,039</b>

#### Explanation of change(s):

Unforeseen additional operational costs funded by additional interest earnings.

**FUND: Capital Improvement Fund - 300**

Resource	Amount	Expenditure	Amount
1 Transfer Revenue	\$ 2,217,724	1 Capital Improvement Operations	\$ 2,286,038
2 General Revenues	\$ 26,045		
<b>Revised Total Fund Resources</b>	<b>\$ 2,286,038</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 2,286,038</b>

**Explanation of change(s):**

General fund support of Emergency Operations Center capital project.

**FUND: Building Development Reserve Fund - 303**

Resource	Amount	Expenditure	Amount
1 Transfer Revenue	\$ 6,396,950	1 Capital Improvement Operations	\$ 90,728,074
		2 Transfer Expense	\$ 757,800
<b>Revised Total Fund Resources</b>	<b>\$ 91,485,874</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 91,485,874</b>

**Explanation of change(s):**

General fund support of Emergency Operations Center capital project.

**FUND: Treasury Management Fund - 511**

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 4,700,000	1 General Government Operations	\$ 5,150,960
<b>Revised Total Fund Resources</b>	<b>\$ 5,150,960</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 5,150,960</b>

**Explanation of change(s):**

Increased investment earnings no expected at time of budget adoption, have increased revenues. Increase authority to allocate funds.

**FUND: Employee Benefit Trust Fund - 512**

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 115,400	1 General Government Operations	\$ 19,230,594
2		2 Transfer Expense	\$ 1,722,360
<b>Revised Total Fund Resources</b>	<b>\$ 24,724,541</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 24,724,541</b>

**Explanation of change(s):**

Close out of old workers compensation accounts and transfer to Enterprise Operations fund to support the external fleet program.

**FUND: IntraGovernmental Services Fund - 514**

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 423,105	1 General Government Operations	\$ 15,512,822
2 Charges for Service	\$ 15,437,589	2 Public Safety Operations	\$ 2,389,448
3 Transfer Revenue	\$ 4,631,669	3 Contingency	\$ 3,595,681
<b>Revised Total Fund Resources</b>	<b>\$ 26,217,439</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 26,217,439</b>

**Explanation of change(s):**

Account for additional beginning balance not recorded in the previous year for use on capital expenditures in Public Safety; use of Contingency for unforeseen General Government Operations expenditures in Information Technology.

**FUND: Enterprise Operation Fund - 520**

Resource	Amount	Expenditure	Amount
1 General Revenues	\$ 77,100	1 General Government Operations	\$ 8,278,442
2 Operating Grants & Contributions	\$ 845,000	2 Natural Areas, Parks & Events Ops	\$ 1,176,076
3 Transfer Revenue	\$ 616,564	3 Contingency	\$ 477,045
<b>Revised Total Fund Resources</b>	<b>\$ 10,605,159</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 10,605,159</b>

**Explanation of change(s):**

Use of contingency for use on an unanticipated employment claim expense; renovation of McBee Campground through grant funding & timber sale revenue.

**FUND: Benton Health Center Operations Fund - 521**

Resource	Amount	Expenditure	Amount
1 Transfer Revenue	\$ 4,461,279	1 Health Services Operations	\$ 56,065,759
<b>Revised Total Fund Resources</b>	<b>\$ 57,970,983</b>	<b>Revised Total Fund Requirements</b>	<b>\$ 57,970,983</b>

**Explanation of change(s):**

Use of contingency for use on an unanticipated employment claim expense; renovation of McBee Campground through grant funding & timber sale revenue.

**FUND: Trust Fund - 805**

<b>Resource</b>		<b>Amount</b>	<b>Expenditure</b>		<b>Amount</b>
1	Operating Grants/Contributions	\$ 334,777	1	Justice Service Operations	\$ 194,950
2	Transfer Revenue	\$ -	2		
<b>Revised Total Fund Resources</b>		<b>\$ 1,520,690</b>	<b>Revised Total Fund Requirements</b>		<b>\$ 1,520,690</b>

**Explanation of change(s):**

Mediation program received higher than anticipated funding; this allows for a reduction of the general fund transfer support; increases the spending authority for contracted services in Justice Service Operations.