

**BEFORE THE BOARD OF COMMISSIONERS
FOR POLK COUNTY, OREGON**

In the matter of Increasing Appropriations within)
the General Fund, and)
)
Increasing Appropriations in the Public Works)
Fund, Public Health Fund, Management Services)
Fund, Behavioral Health Fund, and)
)
Increasing Revenues and Appropriations in the)
Health Services Fund, and)
)
All adjustments relate to the 2024-2025)
Fiscal Year)

RESOLUTION NO. 25-05

WHEREAS, the above matter came before the Polk County Board of Commissioners in regular session on 26th day of February, 2025; and

WHEREAS, the General Fund incurred unexpected materials and supplies in Elections and unanticipated materials and services in Emergency Management resulting in a corresponding decrease to contingency; and

WHEREAS, the Public Works Fund incurred unpredicted costs in the County Shops division resulting in a corresponding decrease to the Fund's Contingency; and

WHEREAS, the Health Services Fund requires an increase in both appropriations and revenue due to additional grant funding received in the Family Community Outreach Department; and

WHEREAS, the Public Health Fund incurred unexpected costs in both personal services and materials and services in the Family Planning department resulting in a corresponding decrease to the Funds contingency; and

WHEREAS, the Behavioral Health Fund incurred unpredicted costs in materials and services in the Developmental Disabilities division resulting in a corresponding decrease to the Funds contingency; and

WHEREAS, the Management Services Fund incurred unexpected materials and supplies expenses in the Academy Building Maintenance division, unanticipated materials and services costs in the Jail Maintenance division, and unexpected materials and supplies expenses in the Personnel division, resulting in a corresponding decrease to special projects; and

WHEREAS, ORS 294.450 (1)(3) provides the authority for transfer of appropriations within a given fund or from the General Fund to any other fund when authorized by official resolution of the governing body; and ORS 294.326 (3) provides authority for the expenditure of grants, gifts, bequests or devises transferred to a municipal corporation in trust for specific purposes after the enactment of a resolution authorizing the expenditure; and ORS 294.470 (4) provides the authority to increase appropriations in an internal service fund; now, therefore,

IT IS HEREBY RESOLVED that the Board of Commissioners, County of Polk, adopt this resolution in full in the amounts shown below:

GENERAL FUND (100)

<u>Total Requirements</u>	<u>\$ 31,724,250</u>
Elections (130)	
Increase from \$460,427 to \$490,427	30,000
Emergency Management (440)	
Increase from \$623,847 to \$673,847	50,000
Fund Operating Contingency	
Decrease from \$3,276,765 to \$3,196,765	(80,000)
TOTAL ADJUSTED REQUIREMENTS	<u>\$ 31,724,250</u>

PUBLIC WORKS FUND (210)

<u>Total Requirements</u>	<u>\$ 14,857,000</u>
County Shops (620)	
Increase from \$722,744 to \$872,744	150,000
Fund Operating Contingency (610)	
Decrease from \$3,704,854 to \$3,554,854	(150,000)
TOTAL ADJUSTED REQUIREMENTS	<u>\$ 14,857,000</u>

HEALTH SERVICES FUND (232)

<u>Total Requirements</u>	<u>\$ 7,035,000</u>
Family Community Outreach (582)	
Increase from \$4,347,349 to \$4,547,349	200,000

TOTAL ADJUSTED REQUIREMENTS **\$ 7,235,000**

PUBLIC HEALTH FUND (235)

Total Requirements **\$ 3,515,000**

Family Planning (520)
Increase from \$143,643 to \$163,643 20,000

Fund Operating Contingency (525)
Decrease from \$250,000 to \$230,000 (20,000)

TOTAL ADJUSTED REQUIREMENTS **\$ 3,515,000**

BEHAVIORAL HEALTH FUND (240)

Total Requirements **\$ 43,675,000**

Developmental Disability (555)
Increase from \$4,920,885 to \$5,120,885 200,000

Fund Operating Contingency (530)
Decrease from \$7,775,449 to \$7,575,449 (200,000)

TOTAL ADJUSTED REQUIREMENTS **\$ 43,675,000**

MANAGEMENT SERVICES FUND (610)

Total Requirements **\$ 9,310,000**

Academy Building Maintenance (815)
Increase from \$646,810 to \$746,810 100,000

Jail Building Maintenance (817)
Increase from \$521,527 to \$621,527 100,000

Personnel (855)
Increase from \$597,018 to \$672,018 75,000

Special Projects (195)
Decrease from \$778,037 to \$503,037 (275,000)

TOTAL ADJUSTED REQUIREMENTS **\$ 9,310,000**

Dated this 26th day of February, 2025 at Dallas, Oregon.

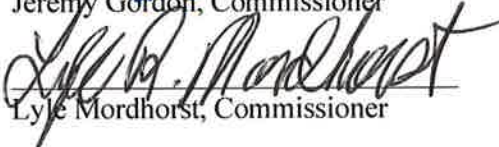
POLK COUNTY BOARD OF COMMISSIONERS



Craig Pope, Chair



Jeremy Gordon, Commissioner



Lyle Mordhorst, Commissioner

Approved as to Form:



Morgan Smith, County Counsel