

AGENDA

2024-2025 BUDGET COMMITTEE SUPPLEMENTAL BUDGET

WEDNESDAY, MARCH 19, 2025

2:00 P.M.

Virtual: 1-971-254-3149, ID: 866 914 607#

BOC Conference Room 106

The purpose of this workshop is to receive information regarding 2024-2025 supplemental budget. *If you will **not** be able to attend, please contact Shawn Blanchard at shawn.blanchard@tillamookcounty.gov or 503-842-3439.*

2:00	Call meeting to order	
	Introductions	
2:05	Supplemental Budget Review	Shawn Blanchard
2:15	Questions	
2:30	Adjourn	

**TILLAMOOK COUNTY BUDGET COMMITTEE SUPPLEMENTAL BUDGET MEETING –
2025-03-19 BUDGET COMMITTEE AUDIO.MP4**

CALL TO ORDER: Wednesday, March 19, 2025 2:00 p.m.

1. 00:42 Call to Order/Nominate new Chair/Shawn Blanchard, Treasurer

A motion was made by M.J. Basti to nominate Michael Weissenfluh as Chair and Ken Henson as interim chair in his absence, and Ken Henson seconded.
2. 01:19 Fiscal Year 2024-2025 Supplemental Budget Review/Shawn Blanchard, Treasurer
3. 02:43 Budget Committee Questions:

Reduced Spending in Pending Budgets/Commissioner Erin Skaar
Typo in Health and Human Services Item/M.J. Basti
4. **Adjourn – 2:04 p.m.**

BUDGET COMMITTEE WORKSHOP
Supplemental Budget FY 2024-2025
Wednesday, March 19, 2025

PLEASE PRINT

Name

Email or Address

Item of Interest

There were no sign-ins

(Please use reverse if necessary)

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