

PUBLIC NOTICE

A public hearing on a proposed supplemental budget for Crook County for the current fiscal year will be held at the Crook County Court meeting room, 320 NE Court Street, Prineville, Oregon. The discussion will be held during the regular court meeting and will take place on **May 5, 2021**, at **9:00 a.m.** The purpose of the hearing is to discuss the supplemental budget with interested persons. A copy of the supplemental budget document may be inspected or obtained on or after April 27, 2021 at 200 NE 2nd Street, between the hours of 8 am and 4:30 pm. The supplemental budget document can also be viewed below.

Crook County Revised Appropriations Fiscal Year 2020-21

Exhibit A

(Proposed Crook County Supplemental Budget - Court Order #2021-23)

General Fund (101)			
Dept.	Category	Increase (Decrease)	Explanation
Legal	Materials & Services	10,950	Federal grant money awarded to pay for COVID related expenses
Administration	Materials & Services	4,088	Federal grant money awarded to pay for COVID related expenses
Non-Dept.	Materials & Services	714,084	Federal grant money awarded to pay for small business assistance
REVISED GENERAL FUND REQUIREMENTS		16,343,322	

Community Development Fund (212)			
Dept.	Category	Increase (Decrease)	Explanation
Electrical	Personnel	25,000	Additional staffing funded by additional revenues
Electrical	Capital Outlay	30,000	Vehicles purchase with additional revenues
Building	Personnel	75,000	Additional staffing funded by additional revenues
Building	Materials & Services	40,000	Additional revenues appropriated for materials and services expenditures
Building	Capital Outlay	60,000	Vehicles purchase with additional revenues
Administration	Personnel	30,000	Additional staffing funded by additional revenues
Contingency	Contingency	1,510,000	Revenues higher than budgeted amounts
REVISED COMMUNITY DEVELOPMENT FUND REQUIREMENTS		4,727,000	

Sheriff's Office (251)			
Dept.	Category	Increase (Decrease)	Explanation
Sheriff's Office	Materials & Services	46,000	Minor Equipment purchases funded by additional revenues
Jail	Personnel	200,000	Funds transferred from General Fund appropriated for jail nurse positions
Special Services	Materials & Services	36,200	Federal grant money awarded to pay for COVID related expenses
REVISED SHERIFF'S OFFICE FUND REQUIREMENTS		12,120,900	

Health Services (301)			
Dept.	Category	Increase (Decrease)	Explanation
Grant Programs - MH Promotions	Personnel	200,000	New revenues appropriated for mental health personnel
REVISED HEALTH SERVICES FUND REQUIREMENTS		2,976,989	

Mental Health (311)			
Dept.	Category	Increase (Decrease)	Explanation
Mental Health	Materials & Services	600,000	Revenues projected to exceed budgeted amount and will be expended
REVISED MENTAL HEALTH FUND REQUIREMENTS		3,390,000	

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Airport Capital Projects Fund (391)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Airport Capital Projects	Transfer Out	46,002	Transfer remaining balance on capital project
Airport Capital Projects	Materials & Services	550,000	Appropriation transfer from new construction
Airport Capital Projects	Capital Outlay	(550,000)	Appropriation transfer to materials and services
REVISED AIRPORT CAPITAL PROJECTS FUND REQUIREMENTS		2,723,002	

Justice Center Capital Project Fund (392)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Justice Center Capital Project	Personnel	12,000	Establish capital project fund for Justice Center
Justice Center Capital Project	Materials & Services	528,000	Establish capital project fund for Justice Center
Justice Center Capital Project	Capital Outlay	460,000	Establish capital project fund for Justice Center
REVISED JUSTICE CENTER CAPITAL PROJECT FUND REQUIREMENTS		1,000,000	

Capital Assets Reserve (401)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Capital Assets Reserve	Transfers	534,448	Transfer beginning working capital in reserve
Capital Assets Reserve	Reserved	8,753,900	Establish reserve for future expenditures
REVISED CAPITAL ASSET RESERVE EXPENDITURES		19,664,448	

Crook County Reserve (401)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Crook County Reserve	Transfers	601,630	Transfer out beginning working capital in reserve
REVISED CROOK COUNTY RESERVE REQUIREMENTS		2,115,230	

Court Security (401)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Court Security	Transfers	391	Transfer out beginning working capital in reserve
REVISED COURT SECURITY REQUIREMENTS		7,491	

Law Library (401)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Law Library	Transfers	1,932	Transfer out beginning working capital in reserve
REVISED LAW LIBRARY FUND REQUIREMENTS		53,932	

Debt Service Fund (502)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Debt Service	Principal	45,000	Reclassify appropriation for FF&C Jail bonds debt service from Internal Service Fund
Debt Service	Interest	139,100	Reclassify appropriation for FF&C Jail bonds debt service from Internal Service Fund
REVISED DEBT SERVICE FUND REQUIREMENTS		184,100	

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Fairgrounds Fund (701)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Fairgrounds	Materials & Services	250,000	Appropriate new grant money and donations
Fairgrounds	Capital Outlay	100,000	Appropriate new grant money and donations
REVISED FAIRGROUNDS FUND REQUIREMENTS		1,057,100	

Airport Operations Fund (705)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Airport Operations	Materials & Services	268,602	Establish airport operation fund
Airport Operations	Principal	140,000	Establish airport operation fund
Airport Operations	Interest	247,200	Establish airport operation fund
REVISED AIRPORT OPERATIONS FUND REQUIREMENTS		655,802	

Weed Fund (708)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Weed	Capital Outlay	33,500	Additional BNWC appropriated for vehicle purchase
REVISED WEED FUND REQUIREMENTS		526,600	

Facilities Fund (709)

<i>Dept.</i>	<i>Category</i>	<i>Increase (Decrease)</i>	<i>Explanation</i>
Facilities	Materials & Services	66,000	Additional resources underestimated at time of original budget
Facilities	Principal	(185,000)	Transfer appropriations for debt service of Jail & Helibase FF&C bonds
Facilities	Interest	(386,300)	Transfer appropriations for debt service of Jail & Helibase FF&C bonds
Facilities	Contingency	(1,215,300)	Transfer contingency to Capital Assets Reserve
Facilities	Reserved	(8,604,600)	Transfer reserve to Capital Assets Reserve
REVISED FACILITIES FUND REQUIREMENTS		1,827,900	