

**2024-25 Proposed Budget Changes to be reflected in Final Adopted Budget (V40)**

The following is a summary of requested changes to be made to the Approved 2024-25 Budget, in preparation for final adoption. None of the requested increases in expenditures within a budgetary fund exceed 10%. There will be smaller changes at the line item level for balancing, but these changes will not further increase appropriations.

Department	Account	Approved Budget	New Amount	±/-%	Type	Notes
DCI	110-6515077-80080	\$207,634	\$335,184	\$127,550	Expense	Funds needed for intercom and control system project
DCI	110-6515077-99001	\$188,546	\$60,996	-\$127,550	Expense	Reduce ending balance for project
Discretionary	110-1010002-99003	\$1,189,072	\$1,123,676	-\$65,396	Expense	Reduce GF Reserve for Future to cover YCOM dues increase
911/Dispatch	110-1010048-62002	\$540,800	\$606,196	\$65,396	Expense	Increase due to revised YCOM dues
Sheriff	110-4510043-33499	\$40,093	\$180,093	\$140,000	Revenue	Placeholder for H84002 Grant
Sheriff	110-4510043-68901	\$0	\$140,000	\$140,000	Expense	Placeholder for H84002 Grant
Sheriff	110-4510043-33199	\$152,000	\$159,875	\$7,875	Revenue	Grant revenue for BIA Vest Grant
Sheriff	110-4510043-51602	\$31,000	\$38,875	\$7,875	Expense	Grant expense for BIA Vest Grant
Sheriff	110-4515041-33499	\$0	\$25,000	\$25,000	Revenue	Placeholder for OSSA pilot program grant revenue for Jail
Sheriff	110-4515041-68299	\$0	\$25,000	\$25,000	Expense	Placeholder for OSSA pilot program grant expense for Jail
HHS	216-5515070-82001	\$0	\$500,000	\$500,000	Expense	Added back in budget authority for new Public Health building project (Kirby) due to project delays
HHS	216-5510093-99001	\$11,323,553	\$10,823,553	-\$500,000	Expense	Ending Fund Balance adjustment
Economic Dev	226-1010034-30101	\$1,065,907	\$1,190,907	\$125,000	Revenue	Carry over of unspent Strategic Investment Grants from FY24
Economic Dev	226-1010034-72048	\$100,000	\$150,000	\$50,000	Expense	Awards for FY24 grant
Economic Dev	226-1010034-72049	\$50,000	\$100,000	\$50,000	Expense	Awards for FY24 grant
Economic Dev	226-1010034-72050	\$50,000	\$75,000	\$25,000	Expense	Awards for FY24 grant

Accepted by Yamhill County  
 Board of Commissioners on  
06/13/2024 by Board Order  
 # 24-164