

**City of Salem, Oregon**  
**FY 2025**  
**SUPPLEMENTAL BUDGET 1 APPROPRIATION**

The table below demonstrates the impact of Supplemental Budget 1 (SB1)

	FY 2025 Fiscal Budget	Supplemental Budget 1
<b>General Fund</b>		
<b>Resources:</b>		
Beginning Fund Balance	\$ 32,721,140	\$ 32,721,140
Revenues	176,293,100	176,293,100
SB1 State grants (Project Safe Neighborhood & Organized Retail Theft)		<b>203,140</b>
SB1 US Dept of Energy (Climate Action)		<b>214,750</b>
SB1 US Dept of Justice (Building Trust with the Community & Trauma Informed Training)		<b>133,000</b>
Total Resources	\$ 209,014,240	\$ 209,565,130
<b>Requirements:</b>		
Operating (Includes Capital Outlay)	\$ 27,078,300	\$ 27,078,300
SB1 Additional appropriation for personnel services, and materials and services	-	<b>550,890</b>
Unappropriated ending balance	181,935,940	181,935,940
	\$ 209,014,240	\$ 209,565,130
 <b>Equipment Replacement Reserve Fund</b>		
<b>Resources:</b>		
Beginning Fund Balance	\$ 21,462,220	\$ 21,462,220
Revenues	5,616,080	5,616,080
SB1 Donations (Police bomb truck chassis)		<b>80,000</b>
Total Resources	\$ 27,078,300	\$ 27,158,300
<b>Requirements:</b>		
Operating (Includes Capital Outlay)	\$ 27,078,300	\$ 27,078,300
SB1 Additional appropriation for fleet purchase	-	<b>80,000</b>
Unappropriated ending balance	-	-
	\$ 27,078,300	\$ 27,158,300

	FY 2025 Fiscal Budget	Supplemental Budget 1
<b>Emergency Services Fund Resources:</b>		
Beginning Fund Balance	\$ 2,632,430	\$ 2,632,430
Revenues	9,065,990	9,065,990
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Total Resources	<u>\$ 11,698,420</u>	<u>\$ 11,698,420</u>
<b>Requirements:</b>		
Operating (Includes Capital Outlay)	\$ 11,698,420	\$ 11,698,420
SB1 Reduced appropriation for materials & services	-	<b>(360,000)</b>
Adding budget authority in debt service category for internal loan	-	<b>360,000</b>
Unappropriated ending balance	-	-
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	<u>\$ 11,698,420</u>	<u>\$ 11,698,420</u>