

MARION COUNTY FY2008-09 BUDGET  
APPENDIX B  
BUDGET ADOPTION RESOLUTION

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BEFORE THE BOARD OF COMMISSIONERS

FOR MARION COUNTY, OREGON

In the Matter of the )  
Marion County Budget for )  
Fiscal Year 2008-09. )

**RESOLUTION No. 08-11R**

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on June 18, 2008, to adopt the budget, make appropriations, and impose and categorize taxes for fiscal year 2008-2009.

WHEREAS, the Marion County Budget Committee approved a budget for fiscal year 2008-2009 and referred that budget to the Marion County Board of Commissioners; now, therefore,

IT IS HEREBY RESOLVED that the Marion County Board of Commissioners hereby adopts that budget for fiscal year 2008-2009, in the amount of \$331,131,540; and

IT IS FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2008 are hereby appropriated for the purposes shown in the attached schedule and by this reference made a part hereof; and

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$3.0252 per \$1,000 of assessed value for operations, and these taxes are hereby imposed for tax year 2008-2009 upon the assessed value of all taxable property within the district; and

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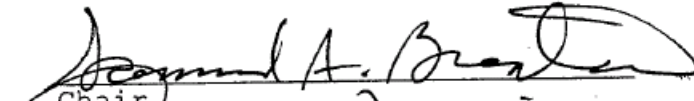
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IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2008-2009 as categorized below:

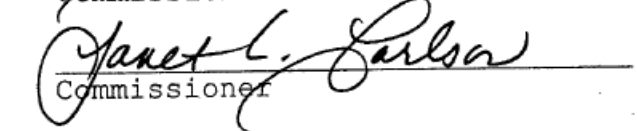
	General Government Limitation
General Fund	\$3.0252 per \$1,000

DATED at Salem, Oregon, this 18 day of June 2008.

MARION COUNTY BOARD OF COMMISSIONERS

  
Chair

  
Commissioner

  
Commissioner

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**MARION COUNTY**  
Fiscal Year 2008-09 Adopted Budget  
Attachment to Resolution No. 08-11R  
June 18, 2008

Budget July 1, 2008
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**GENERAL FUND**

Assessor/Tax Collector	\$ 6,058,959
County Clerk	2,781,720
District Attorney	7,513,625
Justice Courts	836,470
Juvenile	9,126,714
Sheriff	33,171,407
Treasurer	343,640
Non-Departmental:	
Materials and Services	2,492,510
Transfers	9,101,957
Capital Outlay	40,000
Debt Service	87,671
Contingency	657,573
Unappropriated Ending Fund Balance	5,260,570

<b>TOTAL REQUIREMENTS</b>	<b>\$ 77,472,816</b>
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**BLOCK GRANT FUND**

Materials and Services	\$ 207,758
Unappropriated Ending Fund Balance	30,715

<b>TOTAL REQUIREMENTS</b>	<b>\$ 238,473</b>
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**BUILDING INSPECTION FUND**

Personal Services	\$ 2,150,169
Materials and Services	950,276
Contingency	1,736
Unappropriated Ending Fund Balance	219,278

<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,321,459</b>
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**CAPITAL BUILDING AND EQUIPMENT FUND**

Unappropriated Reserves	\$ 510,000
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<b>TOTAL REQUIREMENTS</b>	<b>\$ 510,000</b>
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**CAPITAL IMPROVEMENT PROJECTS FUND**

Capital Outlay	\$ 544,244
Transfers	950,258
Unappropriated Ending Fund Balance	10,242

<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,504,744</b>
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**CENTRAL SERVICES FUND**

Board of Commissioners	\$ 1,988,914
Business Services	6,647,322
Finance	2,244,960
Information Technology	8,007,956

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	Budget July 1, 2008
Legal Counsel	1,324,953
Non-Departmental:	
Materials and Services	1,612,258
<b>TOTAL REQUIREMENTS</b>	<b>\$ 21,826,363</b>
<b>CHILDREN AND FAMILIES FUND</b>	
Personal Services	\$ 616,839
Materials and Services	2,340,291
Contingency	174,850
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,131,980</b>
<b>CHILD SUPPORT FUND</b>	
Personal Services	\$ 1,309,463
Materials and Services	268,625
Unappropriated Ending Fund Balance	100,770
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,678,858</b>
<b>COMMUNITY CORRECTIONS FUND</b>	
Personal Services	\$ 6,875,673
Materials and Services	3,039,761
Transfers	3,965,425
Contingency	573,705
<b>TOTAL REQUIREMENTS</b>	<b>\$ 14,454,564</b>
<b>COUNTY CLERK RECORDS FUND</b>	
Personal Services	\$ 59,034
Materials and Services	103,322
<b>TOTAL REQUIREMENTS</b>	<b>\$ 162,356</b>
<b>COUNTY FAIR FUND</b>	
Personal Services	\$ 6,764
Materials and Services	305,549
Contingency	30,603
<b>TOTAL REQUIREMENTS</b>	<b>\$ 342,916</b>
<b>COUNTY SCHOOLS FUND</b>	
Special Payments	\$ 606,840
<b>TOTAL REQUIREMENTS</b>	<b>\$ 606,840</b>
<b>CRIMINAL JUSTICE ASSESSMENT FUND</b>	
Materials and Services	\$ 261,836
Capital Outlay	30,000

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	Budget July 1, 2008
Transfers	496,364
Contingency	20,000
Unappropriated Ending Fund Balance	343,836

**TOTAL REQUIREMENTS** **\$ 1,152,036**

**DEBT SERVICE FUND**

Debt Service	\$ 4,802,024
Unappropriated Ending Fund Balance	17,813

**TOTAL REQUIREMENTS** **\$ 4,819,837**

**DISTRICT ATTORNEY GRANTS FUND**

Personal Services	\$ 704,423
Materials and Services	145,473
Contingency	11,000
Unappropriated Ending Fund Balance	23,328

**TOTAL REQUIREMENTS** **\$ 884,224**

**DOG CONTROL FUND**

Personal Services	\$ 732,358
Materials and Services	527,937

**TOTAL REQUIREMENTS** **\$ 1,260,295**

**ENVIRONMENTAL SERVICES FUND**

Personal Services	\$ 1,741,621
Materials and Services	15,142,029
Capital Outlay	1,255,000
Contingency	1,720,000
Unappropriated Ending Fund Balance	25,699,065

**TOTAL REQUIREMENTS** **\$ 45,557,715**

**FACILITY RENOVATION FUND**

Capital Outlay	\$ 7,025,258
Contingency	500,000

**TOTAL REQUIREMENTS** **\$ 7,525,258**

**FLEET MANAGEMENT FUND**

Materials and Services	\$ 485,553
Capital Outlay	681,600
Contingency	439,947
Unappropriated Ending Fund Balance	202,280

**TOTAL REQUIREMENTS** **\$ 1,809,380**

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		Budget July 1, 2008
<b>HEALTH FUND</b>		
Personal Services		\$ 22,701,984
Materials and Services		24,195,357
Capital Outlay		100,800
Transfers		5,042,244
Contingency		2,074,437
Unappropriated Ending Fund Balance		2,347,138
<b>TOTAL REQUIREMENTS</b>		<b>\$ 56,461,960</b>
<b>HEALTH IDS RESERVE FUND</b>		
Unappropriated Reserves		\$ 4,000,000
<b>TOTAL REQUIREMENTS</b>		<b>\$ 4,000,000</b>
<b>HEALTH BUILDING RESERVE FUND</b>		
Unappropriated Reserves		\$ 1,000,000
<b>TOTAL REQUIREMENTS</b>		<b>\$ 1,000,000</b>
<b>INMATE WELFARE FUND</b>		
Personal Services		\$ 255,025
Materials and Services		100,289
<b>TOTAL REQUIREMENTS</b>		<b>\$ 355,314</b>
<b>INTERAGENCY METH STRIKE FORCE FUND</b>		
Personal Services		\$ 81,455
Materials and Services		59,038
Transfers		22,626
<b>TOTAL REQUIREMENTS</b>		<b>\$ 163,119</b>
<b>JUVENILE GRANTS FUND</b>		
Personal Services		\$ 3,072,460
Materials and Services		1,123,109
<b>TOTAL REQUIREMENTS</b>		<b>\$ 4,195,569</b>
<b>LAND USE PLANNING FUND</b>		
Personal Services		\$ 1,044,390
Materials and Services		497,069
<b>TOTAL REQUIREMENTS</b>		<b>\$ 1,541,459</b>
<b>LAW LIBRARY FUND</b>		
Personal Services		\$ 176,208
Materials and Services		183,510
Transfers		150,000

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	Budget July 1, 2008
Contingency	75,000
Unappropriated Ending Fund Balance	91,393
<b>TOTAL REQUIREMENTS</b>	<b>\$ 676,111</b>
<b>LIQUOR LAW ENFORCEMENT FUND</b>	
Transfers	\$ 75,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 75,000</b>
<b>LOTTERY DISTRIBUTION FUND</b>	
Materials and Services	\$ 1,191,417
Debt Service	552,064
Transfers	324,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,067,481</b>
<b>NON-DEPARTMENTAL GRANTS FUND</b>	
Materials and Services	\$ 405,900
Transfers	532,612
Contingency	155,414
Unappropriated Ending Fund Balance	614,738
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,708,664</b>
<b>PARKS FUND</b>	
Personal Services	\$ 171,692
Materials and Services	196,486
Capital Outlay	10,000
Contingency	8,334
<b>TOTAL REQUIREMENTS</b>	<b>\$ 386,512</b>
<b>PUBLIC WORKS FUND</b>	
Personal Services	\$ 10,638,424
Materials and Services	10,501,783
Capital Outlay	1,088,400
Contingency	1,970,261
Unappropriated Ending Fund Balance	7,829,005
<b>TOTAL REQUIREMENTS</b>	<b>\$ 32,027,873</b>
<b>RAINY DAY FUND</b>	
Transfers	\$ 194,000
Unappropriated Reserves	3,831,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 4,025,000</b>

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**SELF-INSURANCE FUND**

Materials and Services	\$ 19,787,959
Transfers	668,000
Contingency	2,000,000
Unappropriated Ending Fund Balance	4,422,579

<b>TOTAL REQUIREMENTS</b>	<b>\$ 26,878,538</b>
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**SHERIFF GRANTS FUND**

Personal Services	\$ 1,573,249
Materials and Services	882,755
Capital Outlay	110,646

<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,566,650</b>
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**SURVEYOR FUND**

Personal Services	\$ 655,946
Materials and Services	158,395
Contingency	288,500
Unappropriated Ending Fund Balance	1,782,920

<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,885,761</b>
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**TAX TITLE LAND SALES FUND**

Materials and Services	\$ 24,250
Special Payments	30,292
Transfers	36,100
Contingency	10,000
Unappropriated Ending Fund Balance	65,212

<b>TOTAL REQUIREMENTS</b>	<b>\$ 165,854</b>
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**TRAFFIC SAFETY TEAM FUND**

Personal Services	\$ 1,220,001
Materials and Services	470,560

<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,690,561</b>
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**TOTAL ALL FUNDS**

Appropriations	\$ 282,070,658
Unappropriated Ending Fund Balance	49,060,882
Unappropriated Reserves	9,341,000

<b>TOTAL REQUIREMENTS</b>	<b>\$ 331,131,540</b>
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