

BEFORE THE BOARD OF COMMISSIONERS

FOR MARION COUNTY, OREGON

In the Matter of the)
Marion County Budget for)
Fiscal Year 2024-25.)

RESOLUTION No. 24R-13

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on June 26, 2024, to adopt the budget, make appropriations, and impose and categorize taxes for fiscal year 2024-2025.

WHEREAS, the Marion County Budget Committee approved a budget for fiscal year 2024-25 in the amount of \$732,810,729 and referred that budget to the Marion County Board of Commissioners; now, therefore

BE IT RESOLVED that for the fiscal year beginning July 1, 2024, the total budget amount of \$732,810,729 is hereby adopted and \$607,342,031 is hereby appropriated for the fund and department 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 for operations, and these taxes are hereby imposed for tax year 2024-2025 upon the assessed value of all taxable property within the county; and

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2024-2025 as categorized below:

General Government Limitation

General Fund Permanent Rate \$3.0252 per \$1,000

DATED at Salem, Oregon, this 26th day of June 2024.

MARION COUNTY BOARD OF COMMISSIONERS



Chair



Commissioner



Commissioner

**MARION COUNTY FY 2024-25 BUDGET
BOARD RESOLUTION ADOPTING BUDGET AND IMPOSING TAX**

Attachment to Resolution No. 24R-13
June 26, 2024

	Appropriated Budget July 1, 2024	Unappropriated Budget July 1, 2024	Fund Total July 1, 2024
GENERAL FUND			
Assessor's Office	\$ 8,775,201		
County Clerk's Office	4,037,351		
Community Services	1,155,491		
District Attorney's Office	13,645,445		
Justice Court	1,263,124		
Juvenile	16,505,052		
Sheriff's Office	57,909,930		
Non Departmental:			
Materials and Services	10,159,720		
Transfers Out	12,717,555		
Contingency	2,826,031		
Unappropriated Ending Fund Balance		11,092,565	
Total	\$ 128,994,900	\$ 11,092,565	\$ 140,087,465

AMERICAN RESCUE PLAN FUND

Non-Departmental: Materials and Services	8,731,735		
Contingency	896,003		
Reserve for Future Expenditures		6,508,022	
Total	\$ 9,627,738	\$ 6,508,022	\$ 16,135,760

BUILDING INSPECTION FUND

Public Works	4,586,481		
Contingency	1,000,000		
Unappropriated Ending Fund Balance		5,871,508	
Total	\$ 5,586,481	\$ 5,871,508	\$ 11,457,989

CAPITAL BUILDING AND EQUIPMENT FUND

Reserve for Future Expenditure		154,600	
Total	\$ -	\$ 154,600	\$ 154,600

CAPITAL IMPROVEMENT PROJECTS FUND

Non-Departmental: Capital Outlay	12,060,460		
Contingency	409,129		
Reserve for Future Expenditure		5,681,929	
Total	\$ 12,469,589	\$ 5,681,929	\$ 18,151,518

MARION COUNTY FY 2024-25 BUDGET
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CENTRAL SERVICES FUND			
Board of Commissioners Office	3,969,138		
Business Services	7,706,002		
Finance	5,002,668		
Human Resources	3,813,551		
Information Technology	11,830,673		
Legal	2,218,272		
Non-Departmental: Materials and Services	2,983,756		
Total	\$ 37,524,060	\$ -	\$ 37,524,060
CHILD SUPPORT FUND			
District Attorney's Office	2,470,924		
Total	\$ 2,470,924	\$ -	\$ 2,470,924
COMMUNITY CORRECTIONS FUND			
Sheriff's Office	15,274,519		
Transfers Out	4,626,878		
Contingency	2,279,573		
Unappropriated Ending Fund Balance		614,759	
Total	\$ 22,180,970	\$ 614,759	\$ 22,795,729
COMMUNITY DEVELOPMENT FUND			
Community Services	2,618,427		
Contingency			
Reserve for Future Expenditure		5,888,397	
Total	\$ 2,618,427	\$ 5,888,397	\$ 8,506,824
COMMUNITY SERVICES GRANTS FUND			
Community Services	2,440,771		
Contingency	240,000		
Reserve for Future Expenditure		14,870,450	
Total	\$ 2,680,771	\$ 14,870,450	\$ 17,551,221
COUNTY CLERK RECORDS FUND			
Clerk's Office	214,580		
Total	\$ 214,580	\$ -	\$ 214,580

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COUNTY FAIR FUND			
Community Services	645,728		
Contingency	70,000		
Reserve for Future Expenditure		472,503	
Total	\$ 715,728	\$ 472,503	\$ 1,188,231
COUNTY SCHOOLS FUND			
Non-Departmental: Special Payments	757,902		
Total	\$ 757,902	\$ -	\$ 757,902
CRIMINAL JUSTICE ASSESSMENT FUND			
Non-Departmental: Materials and Services	378,989		
Transfers Out	656,723		
Contingency	82,473		
Unappropriated Ending Fund Balance		363,272	
Total	\$ 1,118,185	\$ 363,272	\$ 1,481,457
DEBT SERVICE FUND			
Debt Service	11,095,072		
Unappropriated Ending Fund Balance		3,996,116	
Total	\$ 11,095,072	\$ 3,996,116	\$ 15,091,188
DISTRICT ATTORNEY GRANTS FUND			
District Attorney's Office	1,543,139		
Contingency	77,987		
Total	\$ 1,621,126	\$ -	\$ 1,621,126
DOG SERVICES FUND			
Community Services	1,958,892		
Transfers Out	13,244		
Total	\$ 1,972,136	\$ -	\$ 1,972,136
ENHANCED PUBLIC SAFETY ESSD FUND			
Sheriff's Office	2,115,045		
Contingency	237,343		
Unappropriated Ending Fund Balance		21,037	
Total	\$ 2,352,388	\$ 21,037	\$ 2,373,425

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ENVIRONMENTAL SERVICES FUND			
Public Works	38,866,616		
Contingency	3,340,000		
Unappropriated Ending Fund Balance		12,334,263	
Total	\$ 42,206,616	\$ 12,334,263	\$ 54,540,879
FACILITY RENOVATION FUND			
Non-Departmental: Capital Outlay	18,599,806		
Reserve for Future Expenditure		2,528,752	
Total	\$ 18,599,806	\$ 2,528,752	\$ 21,128,558
FLEET MANAGEMENT FUND			
Public Works	3,217,833		
Contingency	640,000		
Unappropriated Ending Fund Balance		2,501,292	
Total	\$ 3,857,833	\$ 2,501,292	\$ 6,359,125
HEALTH AND HUMAN SERVICES FUND			
Health and Human Services	89,580,902		
Transfers Out	5,882,145		
Contingency	8,317,743		
Unappropriated Ending Fund Balance		3,600,000	
Total	\$ 103,780,790	\$ 3,600,000	\$ 107,380,790
INMATE WELFARE FUND			
Sheriff's Office	408,387		
Contingency	96,173		
Unappropriated Ending Fund Balance		457,169	
Total	\$ 504,560	\$ 457,169	\$ 961,729
JUVENILE GRANTS FUND			
Juvenile	3,781,027		
Contingency	443,302		
Reserve for Future Expenditure		438,639	
Total	\$ 4,224,329	\$ 438,639	\$ 4,662,968
LAND USE PLANNING FUND			
Public Works	1,156,633		
Total	\$ 1,156,633	\$ -	\$ 1,156,633

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LAW LIBRARY FUND			
Legal	338,483		
Contingency	61,577		
Unappropriated Ending Fund Balance		831,472	
Total	\$ 400,060	\$ 831,472	\$ 1,231,532
LOTTERY AND ECONOMIC DEVELOPMENT FUND			
Community Services	3,421,224		
Transfers Out	324,000		
Contingency	400,000		
Reserve for Future Expenditure		2,728,174	
Total	\$ 4,145,224	\$ 2,728,174	\$ 6,873,398
NON-DEPARTMENTAL GRANTS FUND			
Non-Departmental: Materials and Services	5,515,480		
Transfers Out	344,072		
Contingency	1,146,597		
Reserve for Future Expenditure		7,257,112	
Unappropriated Ending Fund Balance		108,791	
Total	\$ 7,006,149	\$ 7,365,903	\$ 14,372,052
PARKS FUND			
Public Works	3,712,372		
Contingency	377,059		
Total	\$ 4,089,431	\$ -	\$ 4,089,431
PUBLIC WORKS FUND			
Public Works	67,370,528		
Transfers Out	16,750		
Contingency	5,789,000		
Unappropriated Ending Fund Balance		25,997,468	
Total	\$ 73,176,278	\$ 25,997,468	\$ 99,173,746
PUBLIC WORKS GRANT FUND			
Public Works	44,756,772		
Total	\$ 44,756,772	\$ -	\$ 44,756,772

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RAINY DAY FUND

Reserve for Future Expenditures		2,504,960	
Total	\$ -	\$ 2,504,960	\$ 2,504,960

SELF-INSURANCE FUND

Non-Departmental: Materials and Services	37,668,899		
Contingency	7,606,265		
Unappropriated Ending Fund Balance		4,663,395	
Total	\$ 45,275,164	\$ 4,663,395	\$ 49,938,559

SHERIFF GRANTS FUND

Sheriff's Office	3,217,223		
Contingency	441,405		
Unappropriated Ending Fund Balance		754,638	
Total	\$ 3,658,628	\$ 754,638	\$ 4,413,266

STORMWATER MANAGEMENT

Public Works	1,665,284		
Contingency	210,000		
Unappropriated Ending Fund Balance		262,837	
Total	\$ 1,875,284	\$ 262,837	\$ 2,138,121

SURVEYOR FUND

Public Works	1,135,304		
Contingency	400,000		
Unappropriated Ending Fund Balance		2,800,111	
Total	\$ 1,535,304	\$ 2,800,111	\$ 4,335,415

TAX TITLE LAND SALES FUND

Non-Departmental: Materials and Services	164,467		
Special Payments	316,059		
Transfers Out	100,000		
Contingency	82,500		
Unappropriated Ending Fund Balance		164,467	
Total	\$ 663,026	\$ 164,467	\$ 827,493

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TRAFFIC SAFETY TEAM FUND			
Sheriff's Office	2,295,536		
Contingency	133,631		
Total	\$ 2,429,167	\$ -	\$ 2,429,167
TOTAL ALL FUNDS			
Total Appropriations, All Funds	607,342,031		
Total Unappropriated and Reserve Amounts, All Funds		125,468,698	
Total Budget			732,810,729
Total	\$ 607,342,031	\$ 125,468,698	\$ 732,810,729