

NOTICE OF BUDGET HEARING			
A public meeting of the Marion County Board of Commissioners will be held on June 25, 2025 at 9:30 am at the Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Marion County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Board of Commissioners' Office, Room 5232, Courthouse Square, 555 Court St. NE, Salem, between the hours of 8:00 am and 5:00 pm or online at www.co.marion.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.			
Contact: Danielle Bethell, Chair Board of Commissioners		Telephone: 503-588-5212	Email: Commissioners@co.marion.or.us
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	226,763,892	235,690,657	224,011,735
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	114,270,868	118,474,597	119,981,029
Federal, State and all Other Grants, Gifts, Allocations and Donations	141,005,408	239,413,518	210,050,239
Revenue from Bonds and Other Debt	9,950,000	0	0
Interfund Transfers / Internal Service Reimbursements	57,478,940	80,252,927	78,963,732
All Other Resources Except Current Year Property Taxes	12,154,101	10,274,298	9,216,795
Current Year Property Taxes Estimated to be Received	91,514,326	94,862,680	101,071,121
Total Resources	653,137,535	778,968,677	743,294,651
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	192,869,978	229,827,195	245,994,970
Materials and Services	120,774,575	156,251,654	153,435,324
Capital Outlay	38,795,298	132,477,256	121,615,549
Debt Service	9,634,892	11,095,072	11,068,317
Interfund Transfers	54,994,266	78,146,210	76,288,570
Contingencies	0	37,287,221	37,431,386
Special Payments	381,969	1,746,335	1,987,814
Unappropriated Ending Balance and Reserved for Future Expenditures	0	132,137,734	95,472,721
Total Requirements	417,450,979	778,968,677	743,294,651
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM			
Name of Organizational Unit or Program FTE for that unit or program			
Civic and Government Services	60,259,760	99,022,445	92,955,736
FTE	267	270	273
Operational Efficiency and Quality Service is encompassed in general government and central service departments' programs including non-departmental programs. In the general government area, the budget for the Assessor's Office is \$9.6 million and 55 FTE to continue property appraisal and tax assessment. The Clerk's Office budget is \$4.3 million and 17.2 FTE for recording, licensing, elections, Board of Property Tax Appeals, and archive services. Other budgeted General Fund costs totaling \$35.4 million include (1) transfers to other county government operating activities; (2) transfers to capital funds; (3) contributions to outside agencies such as the state's water master and predatory animal programs; (4) funds for performance and organizational audits; (5) management and other expert consulting; (6) outside legal counsel; and (7) other Board of Commissioners directed activities; and General Fund contingency, reserve for future expenditure, and unappropriated ending balance totals \$14.5 million. In the central services area, the Board of Commissioners' budget is \$4.7 million and 18 FTE. The Business Services budget is \$8.6 million and 54 FTE. The Finance budget is \$5.7 million and 28.6 FTE. The Human Resources budget is \$4.7 million and 22 FTE. The Information Technology budget is \$12.9 million and 66 FTE. The Legal Counsel budget totals \$3.7 million and 11.8 FTE including the Law Library. Non-departmental Marion County Enterprise program is \$3.3 million. The overall decrease of \$6.0 million is due to reduction of several large one-time transfers made in FY 2024-25 out of Non-Departmental General Fund.			
Public Safety	112,667,792	134,762,667	142,725,051
FTE	595	612	609
Public Safety is one of the county's highest priorities and it is allocated 77% of General Fund operating expenditures. The Sheriff's Office budget of \$97.6 million and 382.5 FTE includes enforcement, the county jail, parole and probation, and code enforcement. The District Attorney's Office budget is \$19.1 million to fund criminal prosecution, victims of crime assistance, juvenile enforcement, medical examiner and child support enforcement, utilizing 96.7 FTE. The Juvenile budget of \$24.5 million and 121.25 FTE provides detention and juvenile alternative programs, case management and counseling. The county Justice Court \$1.5 million budget and 9 FTE is used to hear traffic offenses and small civil claims. The \$8 million increase in the total Public Safety budget is due to an overall increase in Personnel Services and Materials and Services costs.			
Economic and Community Development	12,661,060	61,288,673	57,559,394
FTE	50	50	50
Economic Development includes the Community Services Department's budget of \$36.5 million and 25.9 FTE includes eleven programs of Administration, Community Services Grants, Dog Services, County Fair, Economic Development Administration, Lottery Distribution, Business and Workforce Development, Infrastructure and Economic Development, Santiam Wildfire Recovery, Community Development Grants and Opal Creek Promise. The building inspection program of \$11.4 million and 24.5 FTE is managed by the Public Works Department. Santiam Wildfire Housing program of \$9.6 million is in Non-Departmental Operations. The \$3.7 million decrease is primarily due to spending down onetime funds in FY 2024-25 to support CDBG programs.			
Transportation, Infrastructure and Emergency Management	88,321,073	225,953,317	207,460,210
FTE	214	214	207
The Transportation, Infrastructure and Emergency Management budget includes roads and bridges maintenance and repair, ferry operations, fleet management, county surveyor, land use planning, county parks, stormwater management, and environmental services, which includes solid waste management. They are managed by the Public Works Department with a total \$207.5 million budget and 207 FTE. The \$18.5 million decrease is primarily due to the lower expenses in Materials and Services related to Reworld(formerly known as Covanta) closing their doors in January 2025 and the reduction of Ending Fund Balance.			
Health and Community Services	82,910,145	118,441,885	117,768,785
FTE	543	539	513

TOTAL OF ALL FUNDS		Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
The Health and Human Services (HHS) budget totals \$117.8 million and 512.9 FTE, for the following services: addiction treatment, both children and adult mental health, acute forensic & diversion, intensive support, developmental disabilities, residential support, communicable disease, prevention, emergency preparedness, environmental health, maternal child health, clinical preventative, vital records and administrative services. The decrease of \$0.7 million is primarily due to the reduction of 25.8 FTE in Personnel Services.				
Capital		7,614,306	42,287,297	32,503,345
The Capital budget accounts for the countywide acquisition, construction or remediation of major capital facilities, equipment or other fixed assets, excluding Public Works Department capital projects and purchases. Major projects include \$15.2 million for repairs and upgrades to county buildings, \$8.1 million for various improvements and upgrades to county equipment, \$1.2 million for IT equipment and software replacement, \$8 million for Sheriff's Office Campus. The decrease of \$9.8 million is due to the completion of various projects through out Marion County.				
Non-Departmental / Non-Operating		53,016,843	97,212,393	92,322,130
Non-Operating activities are not assigned to specific department budgets. Budgeted requirements include \$54.7 million for a Self-Insurance program which pays the cost of county insurance programs; \$16.8 million in debt service which is comprised of \$11.9 million for Public Employee Retirement System debt service and \$4.9 million for capital improvement loans debt service; \$1.3 million for a Criminal Justice Assessment program; \$11 million for non-departmental grants, which includes veterans services; \$1.9 million for a Tax Title Land Sales program; \$2.7 million for a Rainy Day Reserve program; \$0.8 million for the County Schools Fund and \$3.1 million for the American Rescue plan(ARPA). The \$4.9 million decrease is primarily due to ARPA funds being disbursed in FY 2024-25 and for projects that are budgeted in other department's budgets.				
Total Requirements		417,450,979	778,968,677	743,294,651
Total FTE		1,670	1,684	1,652
PROPERTY TAX LEVIES				
		Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit 3.0252 per \$1,000)		3.0252	3.0252	3.0252
Local Option Levy				
Levy For General Obligation Bonds				
STATEMENT OF INDEBTEDNESS				
LONG TERM DEBT	Estimated Debt Outstanding on July 1.		Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$0		\$0	
Other Bonds	\$14,195,000		\$0	
Other Borrowings	\$34,531,952		\$0	
Total	\$48,726,952		\$0	