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2 **BEFORE THE BOARD OF COUNTY COMMISSIONERS**
3 **FOR POLK COUNTY, OREGON**
4

5 In the Matter of the Adoption)
6 of the County Budget,)
7 Appropriation of Funds, and)
8 the Levying of Taxes for)
9 Fiscal Year 2023-2024.)

10
11 **RESOLUTION NO. 23-08**
12

13 **SECTION I.**
14

15 **ADOPTION OF BUDGET**
16

17 **BE IT RESOLVED** that the Board of Commissioners for the County
18 of Polk hereby adopts the Budget for 2023-2024 in the sum of
19 **\$128,417,550** now on file at the County Courthouse.
20

21 **SECTION II.**
22

23 **ADOPTION OF APPROPRIATIONS**
24

25 **BE IT FURTHER RESOLVED** that the amounts for the fiscal year
26 beginning July 1, 2023, and for the purposes shown below, are
27 hereby appropriated as follows:
28

29 **GENERAL FUND (100)**
30

31 ASSESSOR		1,818,875
32		
33 COMMUNITY CORRECTIONS		2,483,697
34		
35 COMMUNITY DEVELOPMENT		
36 Environmental Health	390,732	
37 Planning	<u>720,271</u>	
38 TOTAL COMMUNITY DEVELOPMENT		1,111,003
39		
40 COMMUNITY SERVICE-DIVERSION		415,056
41		
42 COUNTY CLERK		
43 Recording	237,707	
44 Registration & Election	<u>443,438</u>	
45 TOTAL COUNTY CLERK		681,145
46		
47 PARKS MAINTENANCE		1,094,346
48		
49		

<u>GENERAL FUND</u> (cont)		
DISTRICT ATTORNEY		
Prosecution	2,114,337	
Medical Examiner	76,449	
Support Enforcement	487,724	
Victim's Assistance	429,584	
CASA	<u>25,000</u>	
TOTAL DISTRICT ATTORNEY		3,133,094
SHERIFF		
Jail	7,267,333	
Patrol	<u>7,069,549</u>	
TOTAL SHERIFF		14,336,882
EMERGENCY MANAGEMENT		608,355
TAX COLLECTOR		398,724
TREASURER		62,254
NON-DEPARTMENTAL		7,000
O & C TIMBER TITLE III		65,000
TRANSFERS		
Transfers to:		
Public Works Fund	150,000	
Dog Control Fund	180,000	
Marine Patrol Fund	5,000	
Law Library	25,000	
Domestic Mediation	5,000	
Health Services Fund	250,000	
Public Health Fund	200,000	
Juvenile Dept. Fund	765,000	
Fair Fund	200,000	
Veteran's Services Fund	90,000	
Building Improvement Fund	250,000	
Public Works Const. Fund	100,000	
Insurance Fund	<u>300,000</u>	
TOTAL TRANSFERS		2,520,000
Fund Operating Contingency		<u>3,682,119</u>
TOTAL GENERAL FUND		\$ 32,417,550

OTHER FUNDS

BUILDING INSPECTION FUND (110)	
Building Inspection	\$1,000,000

1	Contingency	<u>\$200,000</u>	
2	Fund Total		\$ 1,200,000
3			
4	C.A.M.I. FUND (140)		\$ 167,500
5			
6	DOMESTIC MEDIATION FUND (160)		\$ 58,000
7			
8	COURT SECURITY FUND (180)		\$ 145,000
9			
10	PUBLIC WORKS FUND (210)		
11	Administration Program	\$1,106,637	
12	County Shop	701,392	
13	Road Maintenance	5,886,202	
14	Road Construction	3,455,500	
15	Survey	463,894	
16	Engineering	487,492	
17	Transfers To:		
18	Public Works Const. Fund	500,000	
19	Contingency	<u>4,312,883</u>	
20	FUND TOTAL		\$ 16,914,000
21			
22	PUBLIC LAND CORNER PRESERVATION FUND (215)		\$ 170,000
23			
24	PUBLIC WORKS CONSTRUCTION FUND (219)		\$ 650,000
25			
26	DOG CONTROL FUND (220)		\$ 268,000
27			
28	MARINE PATROL FUND (225)		\$ 76,000
29			
30	LAW LIBRARY FUND (230)		\$ 85,000
31			
32	HEALTH SERVICES (232)		
33	Administration	\$2,496,086	
34	Family & Community Outreach	<u>6,378,914</u>	
35	FUND TOTAL		\$ 8,875,000
36			
37	PUBLIC HEALTH FUND (235)		
38	Family Planning	\$ 179,398	
39	General Health	2,645,303	
40	Women Infants Children	451,620	
41	Contingency	<u>213,679</u>	
42	FUND TOTAL		\$ 3,490,000
43			
44	BEHAVIORAL HEALTH (240)		
45	Support Services	\$9,025,947	
46	Addictions Programs	2,406,463	
47	Outpatient MH Services	15,807,386	
48	Developmental Disability	3,972,063	
49	Contingency	<u>5,629,141</u>	
50	FUND TOTAL		\$ 36,841,000

JUVENILE DEPARTMENT (245)

Juvenile Probation	\$ 925,312	
Juvenile Sanctions	282,188	
Community Service-Juvenile	<u>0</u>	
FUND TOTAL		\$ 1,207,500

FAIR FUND (260)

Year Round Operations	\$ 768,647	
Annual County Fair	<u>264,353</u>	
FUND TOTAL		\$ 1,033,000

VETERAN'S SERVICES FUND (254)

\$ 330,000

COUNTY SCHOOL FUND (270)

\$ 175,000

ECONOMIC DEVELOPMENT FUND (280)

\$ 1,900,000

AMERICAN RESCUE PLAN FUND (290)

American Rescue	\$5,840,750	
Contingency	<u>1,359,250</u>	
FUND TOTAL		\$ 7,200,000

COORDINATED HOUSING FUND (295)

Coordinated Housing	\$1,542,291	
Contingency	<u>\$1,757,709</u>	
Fund Total		\$ 3,300,000

HOUSEHOLD HAZARDOUS WASTE FUND (300)

\$ 100,000

BUILDING IMPROVEMENT FUND (310)

\$ 1,400,000

PERS RESERVE FUND (615)

\$ 800,000

MANAGEMENT SERVICES FUND (610)

County Counsel	\$ 196,137	
Board of Commissioners	429,700	
Finance	979,772	
Human Resources	542,497	
GENERAL SERVICES		
Academy-Building Maintenance	568,308	
Courthouse-Building Maintenance	896,512	
Buchanan Building Maintenance	443,036	
Jail-Building Maintenance	450,941	
Information Services	1,651,385	
Computer Mapping (GIS)	408,979	
Central Services	545,297	
Special Projects	766,661	
Transfer To:		
Building Improvement Fund	<u>\$ 750,000</u>	

FUND TOTAL		\$ 8,415,000
INSURANCE FUND (620)		
Insurance Fund	\$ 1,100,000	
Contingency	<u>100,000</u>	
FUND TOTAL		\$ 1,200,000
Total of All Fund Appropriations		\$128,417,550

SECTION III.


ADOPTION OF TAX LEVY

BE IT FURTHER RESOLVED that the Board of Commissioners for Polk County hereby imposes the taxes provided for in the adopted budget at the rate of \$1.716 per \$1,000 of assessed value and a rate of \$0.4950 per \$1,000 of assessed value for the Public Safety Operating Levy; and that these taxes are hereby imposed and categorized for tax year 2023-2024 upon the assessed value of all taxable property within Polk County.


	Subject to the General Government Limitation	Excluded from the Limitation
Permanent Tax Rate	\$ 1.7160/\$1,000	\$ 0
Local Option Rate	\$ 0.4950/\$1,000	\$ 0
Total Levy	\$ 2.2110/\$1,000 and	\$ 0

DATED this 28th day of June 2023, at Dallas, Oregon.

POLK COUNTY BOARD OF COMMISSIONERS



Jeremy Gordon, Chair



Craig Pope, Commissioner



Lyle Mordhorst, Commissioner

Approved as to Form:



Morgan Smith
County Counsel