

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR POLK COUNTY, OREGON**

In the Matter of the Adoption)
of the County Budget,)
Appropriation of Funds, and)
the Levying of Taxes for)
Fiscal Year 2024-2025.)

RESOLUTION NO. 24-08

SECTION I.

ADOPTION OF BUDGET

BE IT RESOLVED that the Board of Commissioners for the County of Polk hereby adopts the Budget for 2024-2025 in the sum of **\$125,480,750** now on file at the County Courthouse.

SECTION II.

ADOPTION OF APPROPRIATIONS

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below, are hereby appropriated as follows:

<u>GENERAL FUND</u> (100)		
ASSESSOR		1,990,404
COMMUNITY CORRECTIONS		2,563,197
COMMUNITY DEVELOPMENT		
Environmental Health	410,899	
Planning	<u>860,467</u>	
TOTAL COMMUNITY DEVELOPMENT		1,271,366
COMMUNITY SERVICE-DIVERSION		457,934
COUNTY CLERK		
Recording	244,344	
Registration & Election	<u>460,427</u>	
TOTAL COUNTY CLERK		704,771
PARKS MAINTENANCE		80,701

GENERAL FUND (cont)

DISTRICT ATTORNEY		
Prosecution	2,218,043	
Medical Examiner	77,057	
Support Enforcement	524,178	
Victim's Assistance	450,954	
CASA	<u>20,000</u>	
TOTAL DISTRICT ATTORNEY		3,290,232
SHERIFF		
Jail	7,590,260	
Patrol	<u>7,368,383</u>	
TOTAL SHERIFF		14,958,643
EMERGENCY MANAGEMENT		623,847
TAX COLLECTOR		345,062
TREASURER		64,328
NON-DEPARTMENTAL		7,000
O & C TIMBER TITLE III		50,000
TRANSFERS		
Transfers to:		
Public Works Fund	150,000	
Dog Control Fund	140,000	
Marine Patrol Fund	5,000	
Law Library	25,000	
Domestic Mediation	5,000	
Health Services Fund	100,000	
Public Health Fund	150,000	
Juvenile Dept. Fund	800,000	
Fair Fund	200,000	
Veteran's Services Fund	90,000	
Building Improvement Fund	125,000	
Public Works Const. Fund	50,000	
Insurance Fund	<u>200,000</u>	
TOTAL TRANSFERS		2,040,000
Fund Operating Contingency		<u>3,276,765</u>
TOTAL GENERAL FUND		\$ 31,724,250

OTHER FUNDS

BUILDING INSPECTION FUND (110)

Building Inspection	\$1,009,568
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Contingency	<u>\$65,432</u>	
Fund Total		\$ 1,075,000
C.A.M.I. FUND (140)		\$ 155,500
DOMESTIC MEDIATION FUND (160)		\$ 73,000
COURT SECURITY FUND (180)		\$ 152,500
PUBLIC WORKS FUND (210)		
Administration Program	\$1,216,026	
County Shop	722,744	
Road Maintenance	5,640,918	
Road Construction	1,930,500	
Survey	449,769	
Engineering	692,189	
Transfers To:		
Public Works Const. Fund	500,000	
Contingency	<u>3,704,854</u>	
FUND TOTAL		\$ 14,857,000
PUBLIC LAND CORNER PRESERVATION FUND (215)		\$ 110,000
PUBLIC WORKS CONSTRUCTION FUND (219)		\$ 557,500
DOG CONTROL FUND (220)		\$ 237,500
MARINE PATROL FUND (225)		\$ 82,500
LAW LIBRARY FUND (230)		\$ 85,000
HEALTH SERVICES (232)		
Administration	\$2,687,651	
Family & Community Outreach	<u>4,347,349</u>	
FUND TOTAL		\$ 7,035,000
PUBLIC HEALTH FUND (235)		
Family Planning	\$ 143,643	
General Health	2,734,364	
Women Infants Children	386,993	
Contingency	<u>250,000</u>	
FUND TOTAL		\$ 3,515,000
BEHAVIORAL HEALTH (240)		
Support Services	\$8,773,257	
Addictions Programs	0	
Outpatient MH Services	22,205,409	
Developmental Disability	4,920,885	
Contingency	<u>7,775,449</u>	
FUND TOTAL		\$ 43,675,000

JUVENILE DEPARTMENT (245)		
Juvenile Probation	\$ 986,567	
Juvenile Sanctions	290,433	
Community Service-Juvenile	<u>0</u>	
FUND TOTAL		\$ 1,277,000
FAIR FUND (260)		
Year Round Operations	\$ 505,274	
Annual County Fair	<u>285,726</u>	
FUND TOTAL		\$ 791,000
VETERAN'S SERVICES FUND (254)		\$ 360,000
COUNTY SCHOOL FUND (270)		\$ 186,000
ECONOMIC DEVELOPMENT FUND (280)		\$ 1,650,000
AMERICAN RESCUE PLAN FUND (290)		\$ 2,250,000
COORDINATED HOUSING FUND (295)		
Coordinated Housing	\$1,585,520	
Contingency	<u>914,480</u>	
Fund Total		\$ 2,500,000
HOUSEHOLD HAZARDOUS WASTE FUND (300)		\$ 120,000
BUILDING IMPROVEMENT FUND (310)		\$ 875,000
PERS RESERVE FUND (615)		\$ 1,625,000
MANAGEMENT SERVICES FUND (610)		
County Counsel	\$ 201,317	
Board of Commissioners	441,990	
Finance	1,103,977	
Human Resources	597,018	
Resource Center	164,956	
GENERAL SERVICES		
Academy-Building Maintenance	646,810	
Courthouse-Building Maintenance	994,908	
Buchanan Building Maintenance	459,698	
Jail-Building Maintenance	521,527	
Information Services	1,665,224	
Computer Mapping (GIS)	417,061	
Central Services	617,477	
Special Projects	778,037	
Transfer To:		
Building Improvement Fund	<u>\$ 700,000</u>	
FUND TOTAL		\$ 9,310,000

1 **INSURANCE FUND (620)**

\$ 1,202,000

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3 **Total of All Fund Appropriations**

\$125,480,750

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5 **SECTION III.**

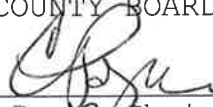
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7 **ADOPTION OF TAX LEVY**

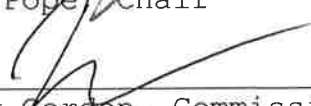
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9 **BE IT FURTHER RESOLVED** that the Board of Commissioners for
10 Polk County hereby imposes the taxes provided for in the adopted
11 budget at the rate of \$1.716 per \$1,000 of assessed value and a
12 rate of \$0.4950 per \$1,000 of assessed value for the Public Safety
13 Operating Levy; and that these taxes are hereby imposed and
14 categorized for tax year 2024-2025 upon the assessed value of all
15 taxable property within Polk County.


	Subject to the General Government Limitation	Excluded from the Limitation
21 Permanent Tax Rate	\$ 1.7160/\$1,000	\$ 0
22 Local Option Rate	\$ 0.4950/\$1,000	\$ 0
23		
24 Total Levy	\$ 2.2110/\$1,000 and	\$ 0

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


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29 POLK COUNTY BOARD OF COMMISSIONERS

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33 Craig Pope, Chair

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37 Jeremy Gordon, Commissioner

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40 Lyle Mordhorst, Commissioner

41 Approved as to Form:

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45 Morgan Smith
 County Counsel