

REVIEWED

LEGAL COUNSEL

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BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON

A Resolution Adopting the Budget, Levying Ad Valorem Taxes and Making Appropriations for the Deschutes County Budget for Fiscal Year 2023-24. *
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RESOLUTION NO. 2023-029

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON, as follows:

Section 1. That the Board of County Commissioners of Deschutes County, Oregon, hereby adopts the budget for the fiscal year 2023-24 in the total sum of \$625,140,828. A copy of this document is available in the office of the Deschutes County Board of County Commissioners.

Section 2. The Board of County Commissioners hereby imposes the ad valorem property taxes provided for in the 2023-24 adopted budget at the tax rate of \$1.2783 per \$1,000 of assessed value for the General Fund and the General County Projects Fund, and that these taxes are hereby imposed and categorized for tax year 2023-24 upon the assessed value of all taxable property within the district as follows:

	<u>General Government Limitations</u>	<u>Excluded from Limitation</u>
Rate Levied within Permanent Rate Tax Limit	\$1.2783/\$1,000	

Section 3. The Board of County Commissioners hereby appropriates for the fiscal year beginning July 1, 2023, the following amounts for the purposes shown, as follows:

Deschutes County Fiscal Year 2023-24 Budget Summary of Appropriations and Reserves for Future Expenditures

Fund	APPROPRIATIONS				Reserves	Total Requirements
	Program/ Org Unit	Debt Service	Transfers Out	Contingency		
General Fund						
Assessor	6,189,597	-	34,060	-	-	6,223,657
Clerk/Elections	2,351,515	-	-	-	-	2,351,515
Board of Property Tax Appeals	97,522	-	-	-	-	97,522
District Attorney	11,630,172	-	63,759	-	-	11,693,931
Medical Examiner	374,224	-	-	-	-	374,224
Finance/Tax	940,770	-	-	-	-	940,770
Veterans' Services	840,104	-	3,232	-	-	843,336
Property Management Admin	539,558	-	3,448	-	-	543,006
Non-Departmental-Matls & Svcs	1,653,416	-	20,888,950	12,342,000	-	34,884,366
A & T Reserve	-	-	-	-	1,832,742	1,832,742
Code Abatement	121,875	-	-	-	-	121,875
Community Justice - Juvenile	8,481,279	-	120,617	710,902	-	9,312,798
Court Technology Reserve	-	-	197,000	-	-	197,000
Economic Development	332,494	-	-	-	-	332,494
General Capital Reserve	-	-	600,000	-	15,605,519	16,205,519
General County Projects	3,290,228	-	-	208,465	-	3,498,693
Project Development & Debt Rsv	2,885,790	-	578,217	-	-	3,464,007
Vehicle Maint & Replacement	1,132,000	-	-	1,917,123	-	3,049,123
Total General Fund	40,860,544	-	22,489,283	15,178,490	17,438,261	95,966,578
Law Library	229,758	-	-	33,401	-	263,159
Park Acquisition & Development	412,500	-	190,000	568,270	-	1,170,770
Park Development Fees	87,581	-	-	-	-	87,581
PERC Reserve	100,900	-	-	-	4,693,996	4,794,896
Foreclosed Land Sales	140,712	-	-	161,051	-	301,763
County School	679,000	-	-	-	-	679,000
Special Transportation	12,175,767	-	-	-	-	12,175,767
Statewide Transportation Improvement	-	-	6,038,916	-	-	6,038,916
Taylor Grazing	8,060	-	30,000	-	-	38,060
Transient Room Tax	6,860,911	-	7,034,856	-	1,999,500	15,895,267
Video Lottery	1,133,751	-	100,000	1,014,424	-	2,248,175
Transient Room Tax-1%	41,312	-	1,540,398	-	-	1,581,710
American Rescue Plan	12,326,272	-	5,022,145	-	-	17,348,417
Joint Houselessness Task Force	580,889	-	-	-	228,211	809,100
Victims' Assistance Program	1,405,484	-	-	112,967	-	1,518,451
County Clerk Records	133,039	-	-	292,486	-	425,525
Justice Court	822,370	-	-	67,858	-	890,228
Court Facilities	65,500	-	-	-	-	65,500
Sheriff's Office	65,592,097	-	273,200	-	-	65,865,297
Communications System Reserve	-	-	-	-	382,800	382,800
Health Services	71,057,251	-	3,213,247	7,737,952	16,451,616	98,460,066
Community Development	10,876,924	-	977,122	1,368,367	9,905,109	23,127,522
CDD-Groundwater Partnership	69,978	-	-	-	-	69,978
Newberry Neighborhood	139,425	-	-	-	-	139,425
GIS Dedicated	365,108	-	-	279,768	-	644,876
Road	22,414,543	-	12,700,000	5,902,173	-	41,016,716
Natural Resource Protection	1,191,257	-	7,960	1,445,324	-	2,644,541
Federal Forest Title III	120,000	-	-	52,986	-	172,986
Surveyor	291,774	-	-	186,261	-	478,035
Public Land Corner Preservation	509,074	-	-	1,107,250	-	1,616,324
Countywide Trans SDC Imprv Fee	-	-	2,500,000	526,622	-	3,026,622
Dog Control	387,311	-	-	30,658	-	417,969
Community Justice - Adult	7,526,032	-	75,419	608,116	862,408	9,071,975
Campus Public Safety	13,716,828	-	-	-	30,452,000	44,168,828
Road CIP	23,772,827	-	-	9,918,979	-	33,691,806
Full Faith & Credit Debt Service	3,000	6,307,222	-	-	537,174	6,847,396
Solid Waste	30,626,686	2,302,340	2,613,962	12,119,427	1,917,304	49,579,719
Fair and Expo Center	7,306,993	100,190	272,845	484,764	2,391,825	10,556,617
RV Park	394,501	222,630	51,564	135,220	-	803,915
RV Park Reserve	174,000	-	-	-	1,284,317	1,458,317
Property & Facilities	5,379,689	-	100,095	172,142	-	5,651,926
Administrative Services	2,184,264	-	-	61,970	-	2,246,234
Board of County Commissioners	845,187	-	3,565	24,761	-	873,513
Finance	2,681,630	-	-	80,937	-	2,762,567
Finance Reserve	-	-	97,290	-	-	97,290
Legal	1,773,078	-	-	53,305	-	1,826,383
Human Resources	2,086,107	-	-	64,253	-	2,150,360
Information Technology	3,939,034	-	6,470	124,626	-	4,070,130
IT Reserve Fund	601,600	-	-	-	559,100	1,160,700
Insurance	4,744,447	-	3,500	6,616,397	-	11,364,344
Health Benefits	32,587,213	-	-	3,809,575	-	36,396,788
TOTAL ALL COUNTY FUNDS	391,422,208	8,932,382	65,341,837	70,340,780	89,103,621	625,140,828

Section 4. That the Deschutes County Chief Financial Officer make the appropriations as set out herein for the 2023-24 fiscal year.

DATED this _____ day of June, 2023.

BOARD OF COUNTY COMMISSIONERS
OF DESCHUTES COUNTY, OREGON

ATTEST:

Recording Secretary

ANTHONY DEBONE, Chair

PATTI ADAIR, Vice Chair

PHIL CHANG, Commissioner