CITY OF Salem
AT YOUR SERVICE

FISCAL YEAR 2025

Proposed Budget

City of Salem
Officials and Administrative Staff

Mayor
Chris Hoy

City Manager
Keith Stahley

City Council

Virginia Stapleton	
Linda Nishioka	
Trevor Phillips	
Deanna Gwyn	
Jose Gonzalez	
Julie Hoy	
Vanessa Nordyke	
Micki Varney	

Citizens Budget Committee

Ward 1	Nick Beleiciks
Ward 2	Evan Manvel
Ward 3	Russell Allen
Ward 4	Andrew Cohen
Ward 5	Irvin Brown
Ward 6	Stacey Vieyra-Braendle
Ward 7	Bill Dixon
Ward 8	David Gier
At Large	Julie Curtis

Leadership Team

Krishna Namburi	Deputy City Manager
Scott Archer	Deputy City Manager
Dan Atchison	City Attorney
Josh Eggleston	Chief Financial Officer
Kristin Retherford	Community Planning & Dev. Director
Mike Niblock	Fire Chief
Brian Martin	Public Works Director
Trevor Womack	Police Chief

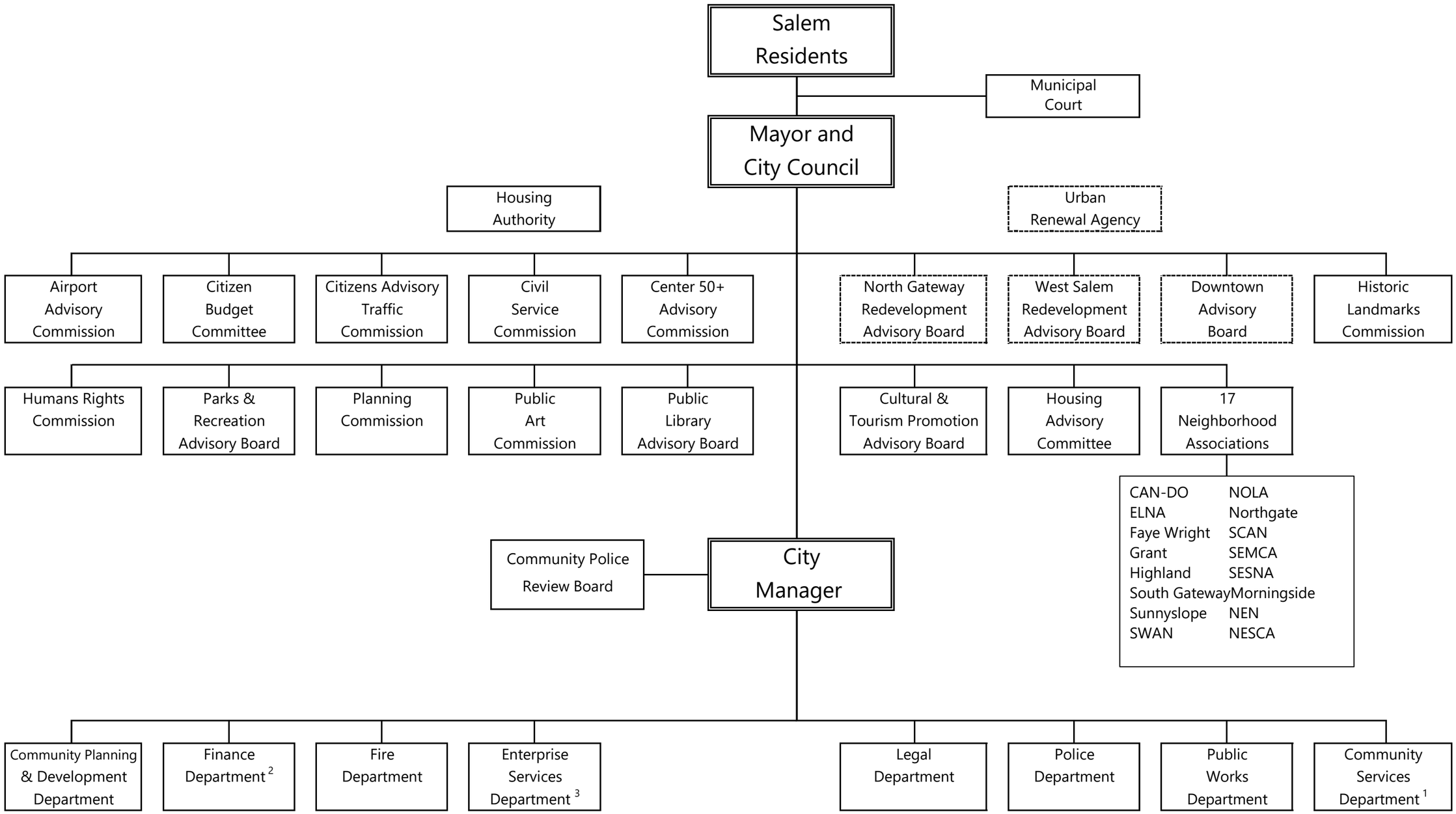
Municipal Judge
Eleanor Beatty

Budget Staff

Kali Leinenbach	Budget Manager
Ryan Zink	Franchise and Budget Analyst
James Wharton-Hess	Senior Fiscal Analyst
Emese Bihari	Management Analyst II
Kelli Blechschmidt	Management Analyst II
Shengnan Thomas	Administrative Analyst I

Organization of the City of Salem, Oregon

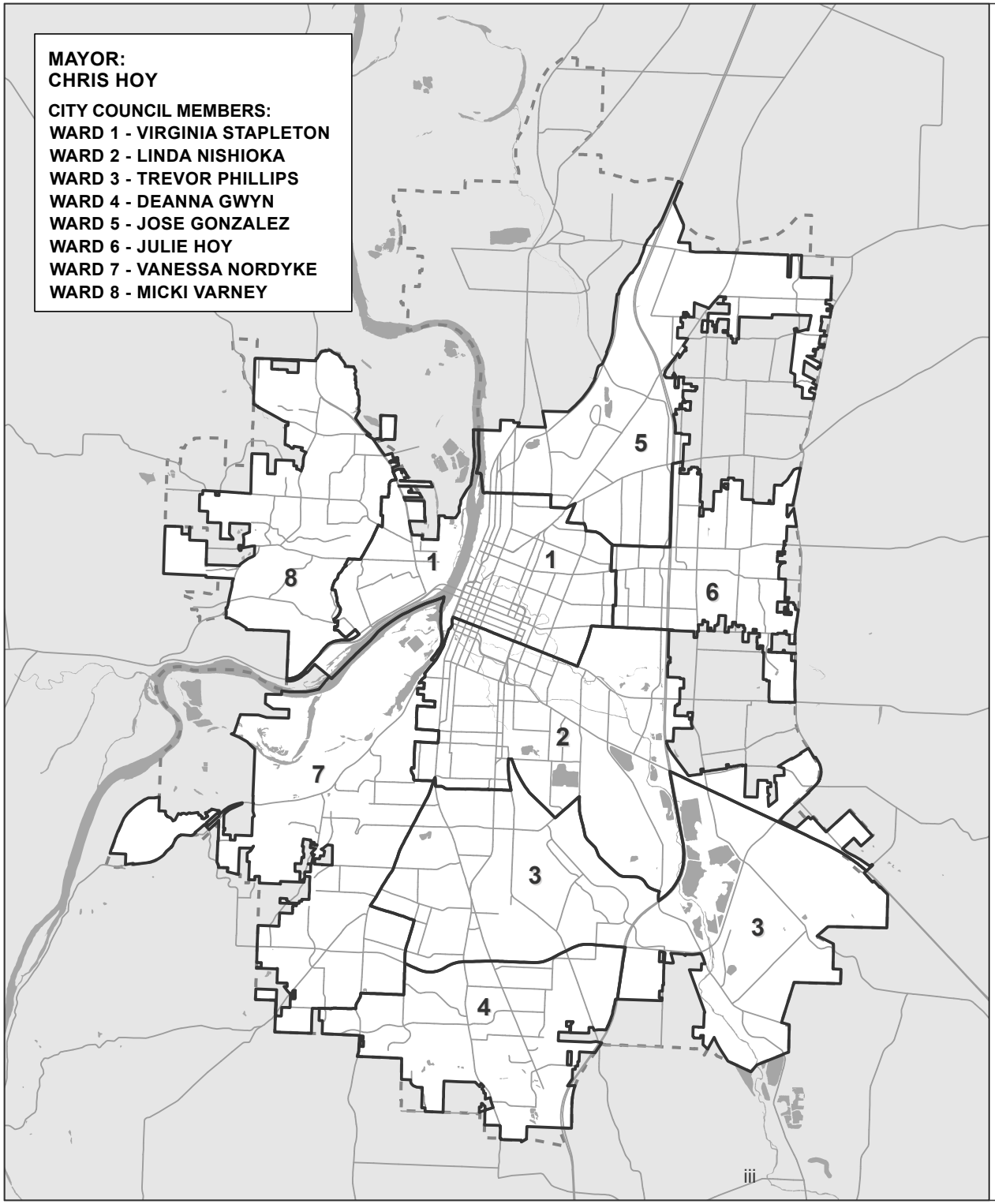
July 2024



1. The Community Services Department includes the Salem Public Library as a functional division.

2. The Finance Department includes Municipal Court as a functional division.

3. The Enterprise Services Department includes Human Resources, Fleet, Information Technology and Facilities Services as functional divisions.



CITY OF SALEM WARDS

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Ward
- Major street
- Urban Growth Boundary
- Water
- City Limit
- Outside City Limit

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CITY OF Salem
AT YOUR SERVICE

City of Salem
FY 2025 Proposed Budget
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CITY OF Salem
AT YOUR SERVICE

Good Governance

Result-based Org-chart by Department

City Manager's Office

GENERAL FUND

- *Communications strategy and delivery*
- *Organizational management and City Council support*

Enterprise Services

CITY SERVICES FUND

- *Building Security (technology)*
- *City vehicle maintenance and fuel*
- *Document and mail services*
- *Facilities shops complex*
- *Fleet maintenance and fuel*
- *I.T. telecomm*

GENERAL FUND

- *Building maintenance and operations*
- *Customer Service Center*
- *Human resources and talent acquisition*
- *Information technology and application support*

SELF INSURANCE FUND

- *Employee health benefits and wellness*
- *Liability and workers' compensation insurance*

Finance

GENERAL FUND

- *Finance, Budget, and Purchasing*

Legal

GENERAL FUND

- *General Counsel and criminal prosecution*

Mayor and Council

GENERAL FUND

- *Hearings officer, financial audit, and government affairs*

Non Departmental

GENERAL FUND

- *Citywide memberships, services, and subscriptions*

TOURISM PROMOTION AREA FUND

- *Tourism promotion area fee (pass through)*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

CITY OF Salem AT YOUR SERVICE

2025

Natural Environment Stewardship

Result-based Org-chart by Department

Public Works

TRANSPORTATION SERVICES FUND

- *Street Sweeping*

UTILITY FUND

- *Climate Action Plan support*
- *Environmental compliance, monitoring, and education*
- *Stormwater management and green infrastructure*
- *Wastewater treatment (Willow Lake Water Pollution Control Facility)*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

2025

Safe and Healthy Community

Result-based Org-chart by Department

Community Planning and Development

BUILDING AND SAFETY FUND

- *Building permitting and inspections, Building plans review*

Finance

GENERAL FUND

- *Municipal Court - criminal and violation cases*

Fire

CITY SERVICES FUND

- *Radio Communications*

EMERGENCY MEDICAL SERVICES FUND

- *Ambulance transport*

GENERAL FUND

- *Emergency Preparedness*
- *Fire and Emergency medical response*

WVCC FUND

- *9-1-1 Call Taking and Dispatch (Willamette Valley Communications Center)*

Non Departmental

EQUIPMENT REPLACEMENT RESERVE FUND

- *Reserves for replacement of vehicles and equipment for departments in this result area*

GENERAL FUND

- *Digital photo enforcement*

Police

GENERAL FUND

- *Investigations*
- *Patrol*
- *Support*

PRIORS FUND

- *Police Regional Records System*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

Safe, Reliable, and Efficient Infrastructure

Result-based Org-chart by Department

Non Departmental

DEBT SERVICE FUND

- *General obligation bond debt payments*

Public Works

STREETLIGHT FUND

- *Streetlight maintenance and installation*

TRANSPORTATION SERVICES FUND

- *Street and sidewalk maintenance*
- *Traffic signal maintenance*

UTILITY FUND

- *3-1-1 dispatch*
- *Construction project delivery*
- *Infrastructure planning*
- *Stormwater open channel system and pipe maintenance*
- *Utility billing and customer service*
- *Wastewater system and pipe maintenance*
- *Water treatment, conveyance, and storage*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

Strong and Diverse Economy

Result-based Org-chart by Department

Community Planning and Development

DOWNTOWN PARKING FUND

- *Downtown beautification*
- *Downtown parking structure operations*

GENERAL FUND

- *Business retention and recruitment*
- *Parking enforcement*

PARKING LEASEHOLD FUND

- *City-owned space leased to businesses*

Non Departmental

CULTURAL AND TOURISM FUND

- *City Tourism Promotion supported by Transient Occupancy Tax*

EQUIPMENT REPLACEMENT RESERVE FUND

- *Reserves for replacement of equipment for services in this result area*

Public Works

AIRPORT FUND

- *Airport operations*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

Welcoming and Livable Community

Result-based Org-chart by Department

Community Planning and Development

COMMUNITY RENEWAL FUND

- *Community Development Block Grant (CDBG) and HOME (Federal grant programs)*

GENERAL FUND

- *Code compliance and enforcement*
- *Historic building preservation*
- *Multi-unit building inspection and licensing*
- *Planning - application and permit review*

Community Services

GENERAL FUND

- *Center 50+*
- *Homeless coordination and support*
- *Neighborhood Association support*
- *Parks maintenance and park ranger*
- *Recreation and softball*
- *Salem Outreach and Livability Services (SOS) Team*
- *Salem Public Library*
- *Tree maintenance*

Non Departmental

CULTURAL AND TOURISM FUND

- *Cultural and tourism grants*

GENERAL FUND

- *Grant to Salem Housing Authority to support the Special Programs Outreach Team*
- *Homeless sheltering*
- *Police Homeless Services Team*

PUBLIC ART FUND

- *Public art*

TRUST FUND

- *Homelessness sheltering (state grants)*
- *Navigation Center operations (state grant)*

Legend

Department

GENERAL FUND

- *General Fund Service*

OTHER FUNDS

- *Other Services*

April 17, 2024

Dear Mayor, City Councilors, and Budget Committee members,

City of Salem Proposed FY 2025 Budget Message

The budget is the City's financial plan to provide services for our community. Budget development is informed by the 2021 – 2026 Salem Strategic Plan, City Council's 2024 Policy Agenda, City policies, Priority Based Budget practices and the Five-Year Forecast. These documents identify issues of top concern for Salem residents and detail our anticipated revenues and expenses. While the Proposed FY 2025 budget continues implementation of City Council priorities, it is not at a level that maintains services at the level expected by our community and is not sustainable.

Salem, the capital city of Oregon, is a full-service City that is tasked with providing services to Salem residents, businesses, and visitors including public safety, planning and economic development, library, parks and recreation, community services, street maintenance, and water, wastewater, and stormwater utility services.

This budget proposal comes at a time of uncertainty. Over the past 10 years Salem's population has grown by over 23,000 people, driving a demand for more and different City services. Some City services have funding that meets the growing needs of the community. The General Fund has not kept pace with increasing demand. In 2023, voters did not approve a new revenue source for the General Fund to continue services causing us to adopt a mid-year supplemental budget eliminating vacant positions. The reductions in the Proposed FY 2025 Budget reflect difficult choices made after thorough deliberation to move toward fiscal sustainability.

The Proposed FY 2025 Budget assumes no additional General Fund revenue. We are, however, committed to continuing the conversation about new revenue. A Revenue Task Force was established in 2023 to explore new, additional revenue sources and adjustments to fees to sustain those services that do not have a dedicated revenue stream and make a recommendation to City Council by July 2024. The community will provide input into this process through community open houses and a community survey. Without an identified new source of revenue, the City of Salem will experience further reductions in services in the years ahead.

As Salem's City Manager, I have come to know and respect this community, the Mayor and Council. I have also come to appreciate the strong, talented, and hardworking City of Salem workforce who bear the burden of these reductions. This budget recognizes that reducing staff requires a reduction in service levels. These reductions will impact all City services.

I look forward to engaging with you about community needs and priorities as well as options for addressing them.

Budgeting for Results

The City's proposed expenditure budget totals $724.6 million to support over 460 specific programs. The City Manager and Leadership Team used a Priority Based Budgeting tool inform the Proposed FY 2025 Budget. Priority Based Budgeting works to align the budget with community needs and priorities.

The Proposed FY 2025 Budget is organized around the priorities of the community that are supported by the City's vision, mission, and values statements in its Strategic Plan. The City Council provides the City Manager with its expectations for results to be achieved in six distinct areas.

1. Safe and Healthy Community

Provide emergency services while proactively addressing the impact of crime, fire, natural disasters and health emergencies to residents, visitors, businesses, and property owners.

Operating budget of $172.1 million or 23.7% of the total budget.

Programs include: Police Department, Fire Department, 9-1-1 call center, Municipal Court, Building and Safety, and other safety programs.

2. Welcoming and Livable Community

Develop Salem to be a safe and well-maintained City with a mix of quality housing to all residents, access to parks, recreation, historic and cultural resources, and the arts.

Operating budget of $42.0 million or 5.8% of the total budget.

Programs include: Parks and Recreation, Neighborhood Enhancement, Code Compliance, Planning, Library, Cultural and Tourism grants, Public Art, Community Development Block Grants (CDBG), HOME Investment Partnerships Program (HOME), housing and social service grants, and carryover funding for the Special Programs Outreach Team (SPOT, formerly known as HRAP).

3. Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.

Operating budget of $26.3 million or 3.6% of the total budget.

Programs include: environmental and watershed protection, Climate Action Plan management, flood control, stormwater management, and wastewater treatment.

4. Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology and utility infrastructure.

Operating budget of $339.7 million or 46.9% of the total budget.

Programs include: Operation and maintenance of a significant network of infrastructure including buildings, streets, sidewalks, pipes, dams, properties, parking garages, recreation facilities, airport runways and taxiways, and equipment. Construction funding is also reflected in this result area.

5. Strong and Diverse Economy

A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown.

Operating budget of $15.4 million or 2.1% of the total budget.

Programs include: Economic Development, Parking Services, Salem Municipal Airport, City Tourism Promotion, Leasehold Services, Real Property Services, and construction.

6. Good Governance

Manage the enterprise to be fiscally sustainable, provide quality service equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.

Operating budget of $129.2 million or 17.8% of the total budget.

Programs include: City Manager's Office, Human Resources, Legal, Information Technology, Finance, and expenses that are not assigned to a department including the City's debt service, capital outlay, contingency, and interfund transfers.

I. State of the City's Budget

The Proposed Fiscal Year (FY) 2025 Budget largely reflects the challenges to the current state of funding for the City of Salem. The City of Salem has 24 separate budgeted funds. For funds that we have the ability to adjust fees to align with costs, we are able to maintain services. This has allowed us to make progress on several key initiatives including implementing recommendations in the equity assessment, creating an artificial intelligence (AI) work group to develop policy and identify opportunities to reduce staff workload, creating a Council subcommittee to develop a solid waste policy, taking steps to decrease violence through the community violence reduction initiative (CVRI), and implementing actions to streamline the permitting process.

While all the important work continues, several funds have a structural imbalance where revenues grow at a slower rate than expenses. The Proposed FY 2025 Budget recommends service and staff reductions in program areas supported by the General Fund, Transportation Services Fund, and Downtown Parking Fund.

General Fund

The General Fund provides for City services such as police, fire, library, parks and recreation, neighborhood services, municipal court, and services to our most vulnerable populations including elders, youth, low-income, and unsheltered community.

History

The City has been adjusting the budget for the last two decades and the City of Salem is not alone. Cities across Oregon are facing similar structural imbalances between revenues and expenditures. The structural imbalance is rooted in property tax ballot measures from the 1990s, which capped property tax revenues. As a result, the amount the City receives from property taxes is disconnected from the economy and does not keep pace with inflation, population and development growth, and the increasing costs of providing services.

The City continued making reductions during and after the great recession from 2008-2014. Since the great recession, the City has been able to keep General Fund services solvent by reducing services, adding new revenues, and receiving one-time revenues from the State and Federal governments.

In 2018, the Budget Committee and City Council began working to address the impending revenue shortfall through the Sustainable Services Revenue Task Force. The task force recommended implementing a City Operations Fee, which covered a portion of the structural gap and a ballot measure for an employee-paid payroll tax to fill in the remaining. The payroll tax measure was withdrawn due to the COVID-19 pandemic.

Staffing levels in the General Fund have not recovered from the reductions made during the great recession (2008-2014). Currently, services being provided by the General Fund are at a critical point and staff are stretched. If staffing had continued to increase at similar levels as the 1990s and early 2000s, there would be an additional 300 positions in the General Fund.

In the FY 2024 budget process, an effort was made to address the ongoing budget challenges by increasing the City Operations Fee and establishing an employee paid payroll tax.

New positions were recommended in the FY 2024 Budget. These positions were identified as essential to deliver services at the current level and achieve Council identified goals. The Safe Salem Payroll Tax was enacted by Council and subsequently referred to the ballot by voters where the measure was unsuccessful. Without a funding strategy, 33.35 FTE were eliminated in a FY 2024 supplemental budget. All of the positions reduced in this action were vacant.

Continuing Needs

The Proposed Budget does not add the positions necessary to meet community expectations and service levels. The following is a list of identified needs.

Police Department

The recently completed Police Performance Audit identified an additional 27 - 83 officers are needed to service the City's growing population and support shift to community-oriented policing.

Fire Department

Significant increases in call volumes, have resulted in the City falling below targeted response times. This delay, during a critical life threating medical emergency or fire scenario, hinders the chances for survival from the event. An additional 10 fire companies would be required to meet the current response time standard across the City.

Parks and Recreation

The City's developed parks acreage and facilities have continued to increase without an increase in staffing. The burden of increased maintenance has fallen to a limited team of parks maintenance workers. In addition to increased land management staff are responding to increased impacts of unsheltered individuals in City parks.

Code Enforcement

There is an increasing demand in requests for enforcement within our community. Staff capacity is not keeping pace with community demand. Internal Services

Human Resources, Technology, Legal, Finance support, and City Management are all essential to ensure the safe, legal and efficient functioning of the City. As the City grows, support service must grow with it.

Infrastructure

Sidewalks, paths and trails, parks and streets, and systems used to collect, transport and clean water, wastewater, and stormwater - cover many square miles and require ongoing maintenance. Currently, there is a backlog of maintenance needs at City buildings and facilities. The Facilities Services Division prioritizes available resources to address maintenance needs, and additional support is needed.

New Services: Sheltering

The City has continued to respond to new needs in the community by starting programs such as the Homeless

Rental Assistance Program (HRAP), Safe Park Program, and Micro Shelter Villages. The City opened the 75-bed navigation center in June of 2023. The majority of these investments have been made using *one-time funding* either from ARPA or from State grants. To sustain these programs into the future, after June 30, 2024, additional revenue will be needed. The City has confirmed that two of the Micro Shelter locations will receive State operating funding through FY 2025, however, funding for other facilities remains unclear.

Next Steps

The General Fund continues to face a deficit and the City needs to find a path to sustainability. Without clarity on new revenue, the Proposed FY 2025 Budget recommends reduction of positions and services. The proposal reduces 7.25 positions at the Salem Public Library, one position and grants in the Youth Development Program, $700,000 of seasonal and contracted services in Parks Maintenance, a combined $800,000 impact from Center 50+ and Recreation services, and one position in the Police Department that supports graffiti abatement.

Other Funds

In contrast to the General Fund, most other City funds are in stable financial positions with adequate reserve levels. However, costs are increasing at a higher rate and continue to put pressure on fee or rate structures. Three notable funds are experiencing varying levels of financial uncertainty:

Transportation Services Fund

The main source of funding is revenue from the State Highway Fund which allocates a portion of gas tax and vehicle registrations to the City. The Transportation Services Fund supports operations, maintenance, and improvements to the City's transportation system. This revenue is restricted and must be spent on projects and activities in the rights-of-way. Initially, gas tax revenues were used solely to pave streets. In the early 2000's a policy change required gas tax revenues also be used to pay for sidewalks, street trees and plantings. The City supplemented the gas tax through a General Fund contribution, but with expenses exceeding revenues, this contribution was redirected to maintain General Fund services. These changes increased the services funded by the gas tax while also reducing available resources.

State Highway Revenue is projected to increase over the next few years until 2027 when revenues are projected to decline due to the impact of fuel efficient, hybrid, and electric vehicles and other market forces.

The limited revenue stream has resulted in significant deferred maintenance activities for many asset types. More discussion is required to identify desired service levels followed by thorough analysis to identify potential revenue sources.

Downtown Parking Fund

The Downtown Parking Fund is largely funded with the Downtown Parking Tax. The Downtown Parking District was established in 1976 to provide funding for economic promotion and public parking in downtown Salem. Each business within the District is

assessed a proportional share of the operation and maintenance costs of the District customer parking spaces. Tax dollars are used to support both on-street parking spaces downtown and off-street parking at Chemeketa, Liberty, and Marion parking structures. The tax increases are limited to the Consumer Price Index (CPI) or 2%, whichever is less. This cap along with increased costs have resulted in a significant decrease in service for the downtown area. Additional resources are needed to fully fund the cleaning, economic development activities, and security needed for the downtown parkades. The City Council has decided to transition to paid on-street parking in downtown. There is funding in the Riverfront Downtown Urban Renewal Area to purchase pay stations downtown. This transition is in the early stages and the City has hired a consultant to assist with the process and outreach. This shift could create the resources to more adequately fund needed services downtown. In the meantime, the General Fund is paying for most of the cost of security in the downtown parkades.

Airport Fund

In FY 2023, City Council approved a contract to support commercial air service to commence again at the Salem Municipal Airport. Although the City has received grant dollars from Federal and State partners, these grants can only fund capital needs at the Airport – not operations. The Airport Fund does not have the on-going revenues to support these operations in full and requires a subsidy from the General Fund. As additional flights come to Salem, revenue to support the operations from things like guest parking are needed to sustain the fund.

II. FY 2025 General Fund Budget

Significant Changes

The budget document provides financial information oriented around services. Programs and services are organized within the Salem Strategic Plan's six priority result areas. This section highlights significant changes by result areas, but is not a comprehensive list. Most General Fund programs have seen reductions or minimal increases, due to the General Fund shortfall. Service increases were restricted to programs with dedicated revenue sources or in response to identified needs. In addition to any eliminations in the below pages, all General Fund Departments were required to reduce their materials and services budgets by 1% and supply budgets by 10%, or approximately $430,000 in total. The City also pushed out most General Fund vehicle replacements by one year, reducing the budget and actual expenses by $850,000.

1. Safe and Healthy Community

Provide emergency services while proactively addressing the impact of crime, fire, natural disasters and health emergencies to residents, visitors, businesses, and property owners.

➢ New: Police Records Technician, $115,890, 1.0 FTE

A new Police Records Technician has been added to the budget. The Police Department provides after hours Law Enforcement Data Systems (LEDS) searches for eight partnering agencies. Due to an increase in demand from these agencies, a new position is being added. The position

will be paid for by those agencies to the City of Salem via intergovernmental agreements (IGAs).

- New: Community Violence Reduction Initiative, $148,760

  In FY 2024, the City Council approved Supplemental Budget 2 which included the creation of a limited duration position to support the Community Violence Reduction Initiative and Diversity, Equity, and Inclusion (DEI) efforts. This will be the first year the program will appear in the Budget and will be managed in the City Manager's Office.

- Elimination: Graffiti Abatement Laborer, $91,280, 1.0 FTE

  A currently vacant graffiti abatement laborer in the Police Department is proposed for elimination. This will leave one graffiti abatement employee in the Department.

2. Welcoming and Livable Community

Develop Salem to be a safe and well-maintained City, with a mix of quality housing for all residents, access to parks, recreation, historic and cultural resources, and the arts.

- Elimination: Special Programs Outreach Team (SPOT) (formerly Homeless Rental Assistance Program), $625,000

  Ending support for a housing first program operated by the Salem Housing Authority (SHA), originally the Homeless Rental Assistance Program (HRAP) and transitioned to SPOT. The program will continue in the short-term, using alternate funding options available to SHA.

- Elimination: 7.25 FTE at Salem Public Library, $1,168,000

  The Salem Public Library will be eliminating 7.25 FTE and additional material reductions totaling a decrease of $1.2M in the General Fund. This will close the West Salem branch library and further reduce library hours and programing at the Main branch.

- Elimination: Youth Services, $224,000, 1.0 FTE

  The Youth Development program which includes grants, materials and 1.0 FTE is proposed for elimination in the FY 2025 budget.

3. Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.

- Ongoing (move): Climate Action Plan, 2020 Policy Agenda and Strategic Plan Item, $274,190, 1.0 FTE

  The Climate Action Plan (CAP) for the City of Salem has been completed with a program manager having been hired in FY 2024. In 2025, the funding for the program, including materials and position will be supported in the Utility Fund.

4. Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology, and utility systems.

➢ New: Addressing Capital Needs, Public Works Operations Building – Parks Operations, $263,490 / Strategic Plan Item

The budget provides for $263,490 of debt service expense for an internal borrowing from the Utility Fund.

This total borrowing of $2.1M over ten years will fund the Parks Operations portion of the new Public Works building out on 22nd St. Since the facility was paid for using Utility rates, the General Fund is obligated to pay for the portion of the building occupied by Parks Operations staff.

5. Strong and Diverse Economy

A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown.

➢ Ongoing: Business Retention and Recruitment, $793,130 / Strategic Plan Item

Pursuing activities identified in the City's Strategic Plan and economic development strategy:

- Contract with the Strategic Economic Development Corporation (SEDCOR) to serve as the primary recruitment contact and enterprise zone manager for Salem;
- Support business retention and expansion and grow minority-owned businesses with targeted outreach efforts and align resources to meet their needs;
- Support and facilitate business start-up and business incubator networking activities in the community and pursuing continued and new partnerships to support this work;
- Fund assistance programs for individuals seeking to start their own business. Grow local businesses to create long-term economic sustainability, profitability, and self-sufficiency.

➢ Ongoing: Commercial Air Service Positions, $621,000

In January 2023, the City Council approved plans to move forward with commercial air service from the Salem Municipal Airport. The Airport Fund could not support the staffing required for this effort and an ongoing General Fund subsidy is needed to maintain operations. Grants received by the Airport from Federal partners only include dollars for capital improvements, but not operations.

6. Good Governance

Manage the enterprise to be fiscally sustainable, provide quality service equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.

- Ongoing: Sheltering Programs, $410,000

  Over the past several years, the City has provided funding toward a variety of sheltering programs. Some of these include Safe Park and funds for the Warming Network which will continue into next fiscal year. Originally these programs were supported by the General Fund and are able to continue in FY 2025 using some of the remaining State sheltering grant funding.

- New: Court and Legal Case management software, $155,000

  Case management software in both Court and the Legal Department have become obsolete with outdated functionality and reporting capabilities. The new systems will improve efficiency and reduce staff time. They will be more stable, intuitive, flexible and user friendly.

IV. Proposed FY 2025 Budget for Other City Funds

New and Ongoing Initiatives

1. Safe Community

Provide emergency services while proactively addressing the impact of crime, fire, natural disasters and health emergencies to residents, visitors, businesses, and property owners.

- New: *Capital Improvements Fund,* New Fire Station, $2,500,000

  Two fire stations were included as part of the 2022 Salem Safety and Livability Bond. One station is new and the other is a relocation of Station 8 off of the Chemeketa Community College campus. In FY 2025, $5,000,000 will be used for development consultation, site review and land purchase of the two sites. The new fire station will not be constructed until funds are available to support the ongoing operations of the station.

2. Welcoming and Livable Community

Develop Salem to be a safe and well-maintained City, with a mix of quality housing for all residents with access to parks, recreation, historic and cultural resources, and the arts.

- New: *Cultural and Tourism Fund*, Transient Occupancy Tax (TOT) revenue redirect, $70,000

  TOT can be used to support Parks Operations in eligible parks. The $70,000 will be redirected to the General Fund and will be used to maintain and beautify eligible parks such as Riverfront, Bush's Pasture, Wallace Marine and Geer. TOT funds will allow the City to redirect other Parks Operating budget from the General Fund to be used on other non-eligible parks.

- Ongoing: *Capital Improvements Fund*, Salem Park Improvement Projects, $275,710

  Funding for parks improvements through Salem Park Improvement Fund. These are improvements to parks are initiated by Neighborhood Associations and demonstrate a direct impact to the parks and parks projects identified by those in the neighborhood.

3. Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.

- New: *Utility Fund*, Department Tech Support Analyst II, $197,420, 1.0 FTE and Water Treatment Operator I, Limited Duration,

  The FY 2025 Proposed Budget includes adding one full time Department Tech Analyst II to work at Willow Lake Water Pollution Control Facility to support the plant's distributed control system programming and operations and for projects optimizing automation and efficiency of plant processes.

4. Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology, and utility infrastructure.

- Ongoing: *Capital Improvements Fund and Extra Capacity Facilities Fund*, Pedestrian Safety Crossing Program, $520,000

  These projects are funded through a variety of funding sources such as the Urban Renewal Agency, State grants, federal grants, and General Obligation bonds. Pedestrian improvement projects in the FY 2025 budget include

Market St NE at Aguilas Ct NE, Silverton Rd NE at Sedona Ave NE, and Macleay Rd SE.

- New: *Utility Fund,* Sanitary Sewer Dig Crew, $1,219,730

  The growing need for sewer repairs and the need to address infiltration issues requires that a new dig repair crew be added to the Sewer Repair Section of Public Works Operations. This enhancement includes 3.0 new FTE along with equipment. Currently, there is only one dig repair team in the City.

5. Strong and Diverse Economy

A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown.

- Ongoing: *Cultural and Tourism Fund*, City Tourism Promotion, $1,311,480

  Fiscal year 2025 reflects ongoing support from the Cultural and Tourism Fund for City Tourism Promotion. This funding contributes to Travel Salem with the goal of marketing the City of Salem as a destination for visitors through local culture, history, arts, food and other aspects. This contribution aids in the promotion of Salem and supports a strong and diverse economy.

6. Good Governance

Manage the enterprise to be fiscally sustainable, provide quality service equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.

- New: *Capital Improvements Fund*, Civic Center Seismic Improvements, $3,155,360

  As part of the 2022 Salem Safety and Livability Bond, $39.5M was allocated for seismic and safety improvements at the Salem Civic Center. The project will include predevelopment work, master planning, and system review of the building.

V. Budget Overview – By the Numbers

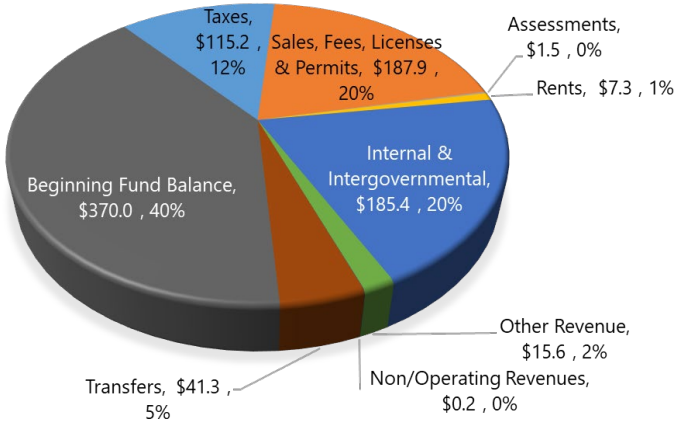
Citywide

The Proposed FY 2025 Budget reflects an ongoing commitment to provide valued services for the community with a foundation of fiscal health and stewardship.

Total resources in FY 2025 for all City funds are estimated at $924.5 million representing a 1.4% increase as compared to the FY 2024 fiscal budget. Expenditures total $724.6 million, which represent a $30.3 million decrease from FY 2024. For more in-depth information about resources and expenditures and the factors that influence the year-over-year changes, please access the *Financial Summaries* section of this document.

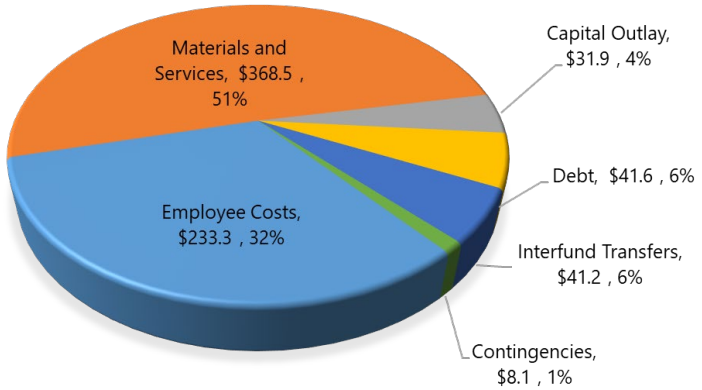
FY 2025 Resources – Citywide – $924.5

Chart in Millions



FY 2025 Expenditures – Citywide – $724.6

Chart in Millions



General Fund

The Proposed FY 2025 Budget for the General Fund reflects current revenues of $174.4 million with expenditures of $188.3 million. The numeric table below compares the FY 2024 Adopted Budget (plus any Council-approved changes during the year) with the Proposed budget for FY 2025.

General Fund Budget Comparison (In Millions)	**FY 2024 Adopted**	**FY 2025 Proposed**	**% Change**
Current Revenues	$ 167.8	$ 174.4	4.0%
Beginning Working Capital	38.5	32.4	-15.7%
Total Budgeted Resources	$ 206.3	$ 206.9	0.3%
Total Budgeted Expenditures	$ 181.5	$ 188.3	3.8%

Aligning services with available resources is a strategic plan goal. Additional resources will be needed in future years to meet the increased demand for current programs. Even more will be required if the City plans to expand current programs or the provide new services.

VI. What's Next?

The Proposed FY 2025 Budget continues the City's work to align anticipated revenues and anticipated expenditures. A key focus for FY 2025, will be the prudent use of non-recurring funds and consideration of additional revenue identified by the Revenue Task Force. This additional revenue is essential to support recurring service needs in the coming years. In order to ensure fiscal sustainability and adequate service levels to meet the community's needs today and into the future, there is more work to be done.

We will continue to have conversations with the community, including through this budget process, about what funding levels are right for our community across all result areas, where the funding should be prioritized, and develop a multi-year vision for Salem to guide how we grow and change within our means. Long-term alignment, over five to ten years, will involve additional updates to the City's Strategic Plan. There is much work ahead for the City Council, staff, and the community to collaboratively develop and initiate strategies to solve the ongoing fiscal challenges.

All the analysis and planning represented in this budget is a product of dedicated City staff, an engaged and involved community, and the City Council's leadership to responsively develop, refine, and approve a continuum of plans, strategies, and policies that guide City operations and the future of Salem. Each element is essential to our success in delivering high quality services, improving Salem's infrastructure, supporting the quality of life our residents value, and managing it all within sound fiscal practices.

My thanks to the Budget Committee for your service on behalf of the community and for your work on the City's budget.

Sincerely,

Keith Stahley
City Manager

Supplement to FY 2025 Budget Message

Personal Services Cost Factors and Work Force Changes

Salem is a service organization, and services are provided by employees. Various factors have been applied in the FY 2025 Budget to accurately estimate expenses for employees.

Salary and Wage Increases

The below table provides the salary adjustments employed in the budget for each work unit. Wage increases associated with current labor agreements appear in italicized text. Outside of a current agreement, a 3.0 or 5.0 percent factor is used for the first year outside of a contract and then 3.0 percent for each subsequent year. For most work units, rate increases are effective July 1. IAFF's agreement for the fire units has escalations at six-month intervals.

Work Unit	**% Increase**
AFSCME	*5.00%*
Attorneys (SCABU)	3.00%
Police (SPEU)	*5.00%*
Fire (IAFF)**	0.00% / 3.00%
Fire Battalion Chiefs (IAFF)	0.00% / 3.00%
Non-represented	3.00%
PCEA (9-1-1)	3.00%

*Unit currently in negotiations **Increases July 1 and January 1
Actual final negotiated COLA increases could be different than displayed in this table. Note that the Deputy Fire Marshal classification receives a COLA of 3% every 6 months.

PERS Costs and Employer Rate Increases

The PERS rates used for the FY 2025 budget are 25.07 percent for Tiers 1 and 2, 23.10 percent for Oregon Public Service Retirement Plan (OPSRP) / Fire and Police, and 18.31 percent for OPSRP / General Service.

Health Benefits

The City's rates are developed annually with the assistance of a consultant knowledgeable in the industry. The rate analysis is based on a review of national and statewide health care cost trends, legislated health care reforms, the required cash reserves to meet obligations year-over-year and the City's claims activity from previous years. The rate of increase for health benefits premium costs is 20 percent for the City's PPO plan. Dental plans and the vision plan remain unchanged.

A view of Citywide personal services costs for the FY 2025 Budget compared to the FY 2024 fiscal budget and prior year actuals appears on the next page.

FY 2025 Budget – Citywide Personal Services Costs

City of Salem Budget
Personal Services
FY 2025

Citywide Personal Services

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$101,432,360	$ 94,210,998	$109,890,400	$ 98,981,027	$117,220,140	$123,015,140			$ 5,795,000.00	4.9%
51015	PREMIUM PAY	1,000	5,102		4,426	2,340	320			(2,020)	-86.3%
51020	SEASONAL AND RELIEF	1,988,760	1,299,393	1,613,220	1,461,446	1,787,090	1,438,760			(348,330)	-19.5%
51025	HOLIDAY - REGULAR	225,480	294,173	219,390	310,130	249,720	281,870			32,150	12.9%
51030	OVERTIME	5,412,640	7,729,181	6,834,920	9,534,540	6,323,740	6,211,180			(112,560)	-1.8%
51080	STANDBY	433,570	283,301	452,350	340,722	471,360	457,470			(13,890)	-2.9%
51090	DIFFERENTIAL	135,360	105,370	174,000	117,952	168,840	115,780			(53,060)	-31.4%
51100	INCENTIVES	3,248,920	3,863,885	3,605,960	4,338,929	3,980,710	4,308,280			327,570	8.2%
51120	LEAVE PAYOFF	1,296,810	1,664,621	1,451,900	2,070,109	1,673,400	1,924,210			250,810	15.0%
51130	CAR ALLOWANCE	34,920	31,257	34,770	39,965	40,340	51,450			11,110	27.5%
51135	CELL PHONE ALLOWANCE	4,220	4,289	4,800	3,040	2,810	2,350			(460)	-16.4%
51140	CLOTHING ALLOWANCE	25,280	25,584	25,920	27,492	23,710	45,560			21,850	92.2%
51145	MOVING ALLOWANCE		9,854		10,043					-	-
51150	DEPT HEAD ANNUITY	90,240	93,815	95,490	105,783	113,330	155,360			42,030	37.1%
51195	OTHER PAY / BENEFITS	261,980	30,378	469,160	7,723	447,320	1,114,810			667,490	149.2%
51210	FICA AND MEDICARE	8,631,630	8,121,483	9,224,420	8,682,035	9,927,660	10,461,330			533,670	5.4%
51221	WORKERS' COMP PREMIUM	1,345,290	1,345,290	1,473,920	1,473,996	2,199,180	2,594,730			395,550	18.0%
51222	WORKERS' COMP STATE ASSMT	38,320	25,701	38,260	26,264	65,920	59,890			(6,030)	-9.1%
51225	PAID FAMIL LEAVE - STATE ASSM	565,410	568	592,430	566,879	1,280,150	1,323,430			43,280	3.4%
51230	UNEMPLOYMENT	200,550	92,867	195,400	51,293	191,420	205,030			13,610	7.1%
51240	EMPLOYER - RETIREMENT PERS	23,159,970	21,678,166	24,696,470	23,061,894	27,779,050	28,952,040			1,172,990	4.2%
51243	PERS UNFUNDED LIABILITY	5,719,600	5,719,820	5,949,650	5,949,708	6,188,180	6,433,630			245,450	4.0%
51245	EMPLOYER - PERS PICKUP	6,739,190	6,212,511	7,256,880	6,634,105	7,826,960	8,212,460			385,500	4.9%
51246	EMPLR - PERS IAP OPTION	396,480	405,754	395,030	439,047	418,680	419,050			370	0.1%
51250	INSURANCE - MEDICAL	24,328,390	21,196,829	26,113,190	22,036,347	28,229,960	31,338,320			3,108,360	11.0%
51255	INSURANCE - VISION	588,740	513,737	605,190	511,192	630,680	618,800			(11,880)	-1.9%
51260	INSURANCE - DENTAL	2,043,720	1,763,987	2,068,790	1,725,582	2,102,290	2,049,890			(52,400)	-2.5%
51265	INSURANCE - LIFE	276,010	171,115	281,690	176,344	301,420	351,420			50,000	16.6%
51270	INSURANCE - DISABILITY	256,920	202,393	269,450	203,217	286,830	306,260			19,430	6.8%
51275	OTHER HEALTH BENEFITS	885,910	816,678	1,076,580	947,579	1,112,510	727,790			(384,720)	-34.6%
51310	PHYSICAL EXAMINATIONS	33,600	90	100,820	207,753	101,200	110,420			9,220	9.1%
	Total Personal Services	$189,801,270	$177,918,189	$205,210,450	$190,046,560	$221,146,940	$233,287,030			$ 12,140,090	5.5%

Work Force Changes

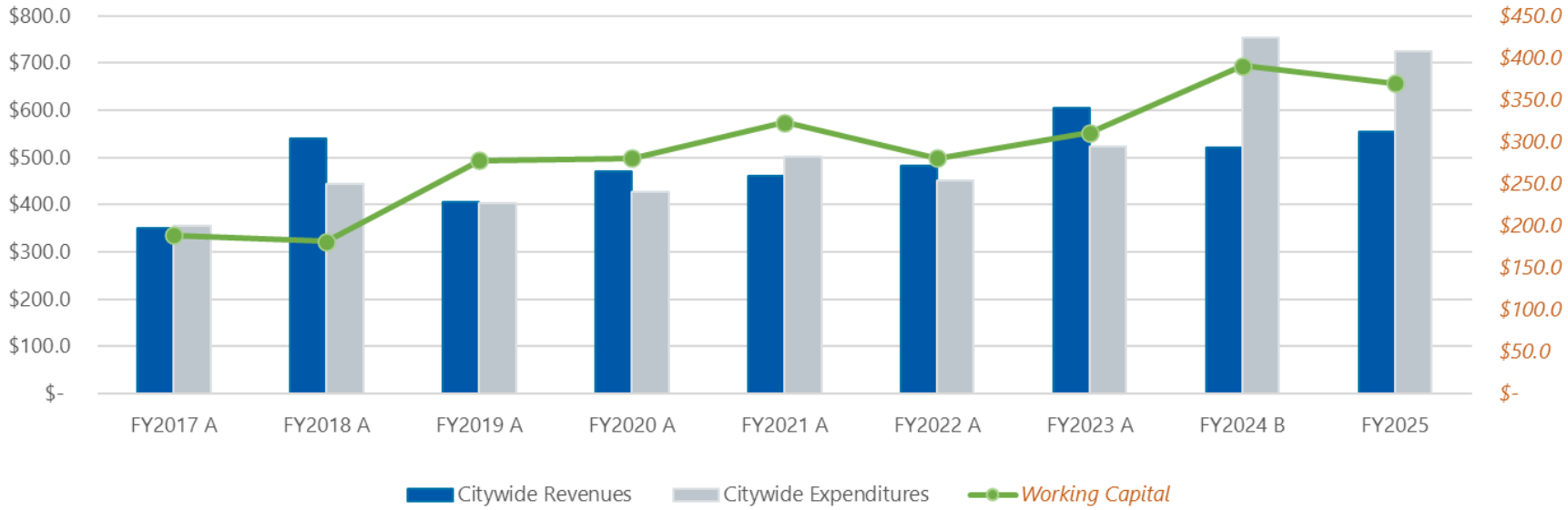
The FY 2025 Budget includes a net increase 3.25 full-time equivalent (FTE) positions as compared to the FY 2024 Fiscal Budget. Year-over-year changes are demonstrated in the adjacent table. Change for the General Fund is a decrease of 4.25 positions. All other City funds add 7.5 positions.

For more information about work force changes, each department section of the six *Result Areas* contains a detailed explanation.

Detailed information on staffing and position salaries for all City departments is provided in the *Miscellaneous* section of the budget document.

FY 2024 Budgeted Positions	*1,344.15*
FY 2025 Position Changes	
General Fund:	
Enterprise Services	
Information Technology	1.00
Fire	3.00
Community Services	
Library	-7.25
Administration	-1.00
Police Department	
Records	1.00
Graffiti	-1.00
Total General Fund	**-4.25**
Other Funds / Departments:	
City Services Fund / Enterprise Services	-1.00
Utility Fund / Public Works	8.50
Total Other Funds	**7.50**
Total All Funds	**3.25**
FY 2025 Budgeted Positions	1,347.40

All Fund Trends – Revenues, Expenditures, and Working Capital



Overall, the City is seeing a upward trend for revenues, expenditures, and working capital. However, fiscal health varies by fund. There are also several years with some variation due to large influxes of funding, which is generally associated with General Obligation (GO) Bond issuances and the receipt of the project funding. *For specific year-over-year by impacts by resource or expenditure category see the financial summary section*

FY 2025 Budget
City of Salem Overview

About City Government

Council–Manager Governance

Salem operates under the council–manager form of city government. The Mayor and the City Councilors are elected by the citizens, and they develop the policies that will direct the operation of the City. The Mayor and Council hire the City Manager to implement their policy direction and manage operations. The *City Charter* provides the authority under which the City operates and outlines the roles of the Mayor, Council, and City Manager. *Salem Revised Codes* establish rules for governance and land use regulations.

Salem's Mayor and City Council

City Council consists of the Mayor and eight City Councilors, each representing one of the eight designated wards of the City. Registered voters in each ward elect a Councilor, who resides in the ward, to represent them on the Council. The term of office for each Councilor is four years, with half of the Councilors standing for election every two years. The Mayor stands for election in all eight wards of the City and serves a two-year term. The wards are as equal in population as possible and may be adjusted every ten years when the census data become available. Each member of Council, including the Mayor, has one vote. The Mayor and all Council members are unpaid volunteers who give their time to serve the community.

Managing City Operations

While the City Council and Mayor set laws, policies and goals for the City of Salem, the City Manager and City departments implement them. City departments and agencies provide services in specific areas to create a livable community and business-friendly environment. The City Manager directs the day-to-day administration of the City through Department Directors, who manage City government operations based on City Council direction, state and federal law, and City ordinance.

The City Manager is also the Chief Executive Officer of three separate municipal corporations – the City of Salem, the Salem Urban Renewal Agency, and Salem Housing Authority. The lines of business are as varied as the needs of the community. Each of these corporations is governed by a board. The City Manager reports to the boards and is their only employee.

Council's Other Roles

In Salem, the City Council also serves as the governing board for Salem's Urban Renewal Agency and Salem Housing Authority and participates on the Budget Committee.

- The *Urban Renewal Agency* of the City of Salem is a separate municipal corporation responsible for governing Salem's urban renewal areas. In Salem, the Urban Renewal Agency Board is constituted by the Mayor and City Council. The City Manager serves as the Executive Director of the Urban Renewal Agency.

- The *Salem Housing Authority* is a separate municipal corporation responsible for administering housing assistance to low- and moderate-income households in Salem. The Commission approves Salem Housing Authority actions related to matters of policy in program operation, housing development, and resident services. In Salem, the Housing Authority Commission is constituted by the City Council and resident representative. The City Manager serves as the Executive Director of the Salem Housing Authority.

- On an annual basis beginning in April, nine residents join the Mayor and City Council to form the *Budget Committee* and develop a recommendation for the City's budget. The group looks carefully at the City's estimates for revenue, and costs of services and capital projects, to develop a recommendation to City Council on the budget to cover the period from July 1 through June 30 of the next fiscal year.

Mayor and Council – Mission, Vision, and Values

The Salem Strategic Plan, adopted by City Council in March 2021, articulates the mission, vision, values, and goals of the City organization. Salem's Strategic Plan establishes policy priorities for the next three-to-five years and defines expectations of the Council and community for the services the City should provide.

During the creation of the 2021 Strategic Plan, a culmination of extensive community input on issues, followed by discussion and vetting of actions that would advance the policy issues by Council-led work groups, the Strategic Plan identifies five broad areas the community faces today and for which the Council and community expect to see progress in the near future:

- Addressing Homelessness
- Creating Community Resilience
- Increasing Equitable Delivery of City Services
- Building Great Neighborhoods
- Taking Action on Climate Change

Role of the City and Community Partners

To achieve measurable progress in each of these areas, the City will engage others and rely on partnerships with residents and businesses in our community who volunteer their time and support to our community. In some policy issue areas of interest to Council and the community, the City relies on the expertise, capacity and resources of our local utilities, educational institutions, and State agencies to achieve broader outcomes.

Policy Agenda

City Council's Policy Agenda draws from the Council and community defined priorities set forth in Salem's Strategic Plan. Through its annual Policy Agenda, City Council agrees on its specific priorities for action in the coming year and provides direction on aligning resources towards the Strategic Plan result areas through the City's budgeting process.

The Policy Agenda is organized around result areas—the community's and Council's expectations of services from the City. These result areas are derived from the vision, mission, and values in the Strategic Plan and provide the framework for the presentation of the FY 2025 budget.

Annual Cycle

The Policy Agenda is part of an annual cycle of developing the budget, policy and program evaluation, financial forecasting and reporting on progress. Each year, following input from residents, neighborhood associations, advisory boards and commissions, and the community at-large, the City Council will evaluate its policy priorities and progress toward its Strategic Plan outcomes. Through the City Council Policy Agenda, City Council agrees on specific priorities for

action in the coming year and makes those priorities clear to staff and the community. The City of Salem's budget will reflect priorities in the Policy Agenda. Staff then manage programs and activities, efficiently and effectively, and the City's financial and human resources toward those outcomes. Each fall, staff will provide an annual community report on progress.

Salem Residents Satisfaction with City Services

According to the most recent annual Residential Satisfaction Survey, the majority of Salem residents expressed satisfaction with core City services such as emergency response, water and sewer, and quality of life services like parks and recreation and the Salem Public Library.

Residents continued to voice concerns about homelessness and housing affordability. Homelessness was a concern in 2016 at 7 percent, while the most recent survey from 2022 had 57 percent of residents saying it is the most important issue for Salem. Satisfaction with the City's response to ensuring that residents of all income levels have access to affordable housing decreased from 2021 by 7 percent.

The Salem City council commissioned the Residential Satisfaction Survey to better understand residents' priorities. The insights drawn from the survey and other outreach activities helps City leaders plan for the future of Salem. Residential Satisfaction Survey results are an input into the City Council's annual work plan and direction to the organization, the City Council Policy Agenda.

Municipal Government Services

Salem is a full-service city. The City of Salem provides its residents with services protecting health, safety, and welfare. Through day-to-day operations, as a regulating agency, and as a large employer, the City impacts many facets of our community.

Day-to-day, the City provides residents, visitors and businesses with services such as police protection and emergency response, sewage collection and treatment, and safe drinking water. As a regulator, Salem provides planning and permitting to help manage growth, while simultaneously supporting job creation and development. Through franchise agreements, the City provides access to the rights-of-way for public utilities and oversight of solid waste collection. The City owns, operates, and plans for infrastructure like streets, sidewalks, bike facilities, bridges, parking facilities, parks, and water and sewer pipes to meet community needs today and in the future. Other services go beyond the basics to provide amenities that increase quality of life, including recreation, libraries and educational programs, housing and social services, public spaces, streetscaping, and public art.

This year's budget is organized around the community's and Council's expectations of services from the City. These six expectations, or result areas, are derived from the vision, mission, and values in the Strategic Plan and provide the framework for the presentation of the FY 2025 budget.

Good Governance

The enterprise is managed to be fiscally sustainable, provide quality services equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future. To achieve this outcome, Salem does the following:

- Ensures stewardship and sustainability of the City's financial, human, information, and physical assets;
- Clearly communicates responsive, accurate, and accessible information and services;
- Strengthens and encourages community and regional partnerships;
- Provides assurance of regulatory compliance to minimize and mitigate risk; and
- Maintains transparent, ethical, inclusive and accountable leadership and inclusive collaboration.

The primary services Salem provides to ensure Good Governance are as follows:

- City administration and support to the Mayor and City Council, public communications, and community partnerships to deliver services sought by the community and Council;

- Engaging and supporting Salem's volunteer advisory boards and commissions, including facilitation of community member appointments to Salem's Board and Commissions;
- Preparing the annual budget in collaboration with the 18-member Budget Committee and long-range planning for future capital needs and funding required to sustain the municipal corporation;
- Daily financial operations like employee payroll accounting and banking/investment services;
- Maintaining and repairing vehicles and equipment;
- Providing access to public records, supporting local elections processes, and offering legal counsel to all City departments;
- Managing all aspects of employment, including recruitment, labor relations, and employee training, development, and benefits;
- Managing, planning, operating and maintaining the technology infrastructure to support operations; and
- Maintaining and preserving City-owned facilities while providing tenants with a clean and safe work environment.

Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce impact from the built environment and City operations on both the environment and all residents. To achieve this outcome, Salem does the following:

- Reduces the carbon footprint of the City and its operations in line with the City's climate goals and conserves energy and natural resources;
- Protects and enhances watersheds, natural areas, and natural resources;
- Plans and designs the City's growth to achieve the City's climate goals and minimize harmful environmental impacts;
- Provides leadership and education to the community to protect and preserve the natural environment; and
- Mitigates and abates natural and human caused threats to the environment.

To ensure its stewardship of the natural environment, Salem focuses primarily on providing the following services:

- Treating wastewater to meet water quality requirements;
- Monitoring and complying with environmental regulations;
- Supplying high quality drinking water to residents and businesses;
- Promoting and implementing environmental best practices, outreach and environmental education; and
- Constructing watershed, wetlands and fish ladder projects.

Safe and Healthy Community

Provide emergency services while proactively addressing the impact of crime, fire, natural disasters, and health emergencies to residents, visitors, businesses, and property. Salem achieves this outcome in the following manner:

- Fosters a climate of safety and inclusivity for all individuals where they live, work, and gather;
- Plans for and provides timely and effective response to emergencies and natural disasters;
- Actively engages with the community to proactively prevent crime, provide education on personal and community safety, and strengthen community preparedness;
- Encourages sustainable community redevelopment and rehabilitation practices; and
- Investigates and endeavors to solve crimes and address the needs of crime victims.

The primary services Salem provides to ensure a Safe Community include the following:

- Responding to emergencies by Police, Fire, 9-1-1 and ambulance services;
- Preparing within the community for natural and other emergencies;
- Ensuring buildings in our community are safe to occupy;
- Removal or abatement of nuisances or neglected property and graffiti abatement; and
- Administering a municipal court, prosecuting crimes, and adjudicating violations.

Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology, and utility infrastructure. Salem achieves this outcome through the following:

- Uses City property and infrastructure for the public good;
- Manages water, stormwater, and wastewater safely and responsibly;
- Supports a balanced, accessible transportation system that reflects effective land use and reduces traffic congestion;
- Designs, constructs, and maintains an interconnected and multimodal transportation network that is safe, accessible, and sustainable for all; and
- Plans, operates, and maintains infrastructure networks.

Salem ensures a Safe, Reliable and Efficient Infrastructure, by:

- Operating, maintaining, planning, and constructing improvements to a multi-modal transportation network of streets, bridges, and pathways; and
- Operating, maintaining, planning, and constructing improvements to stormwater, water, and wastewater utilities.

Strong and Diverse Economy

A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown. Salem strives to achieve this outcome through the following activities:

- Creates opportunities for development, entrepreneurship, job creation, and economic innovation;
- Invests in programs, incentives, and technology that support business attraction, growth, and retention;
- Fosters community networks to act, connect, advocate, and cross-pollinate ideas across business sectors;
- Supports housing options, educational opportunities, and amenities that attract and develop a skilled and diverse work force; and
- Fosters regional and public / private collaboration to contribute to economic stability.

The primary services Salem provides to ensure a Strong and Diverse Economy include the following:

- Permitting private, commercial, and residential development;
- Marketing and promoting Salem's tourism, cultural activities, downtown area, and the Convention Center;
- Working with economic development partners to expand local economic opportunities and grow local companies and jobs through business growth, retention and attraction;
- Offering capital projects and grant programs to support development and redevelopment within Salem's South Waterfront, West Salem, Riverfront Downtown, McGilchrist, Mill Creek, North Gateway Jory Apartments and Fairview urban renewal areas;
- Operating the Salem Municipal Airport; and
- Permitting parking and enforcing parking regulations to ensure spaces are available for commerce.

Welcoming and Livable Community

Develop Salem to be a safe and well-maintained City with a mix of quality housing for all residents, access to parks, recreation, historic and cultural resources, and the arts. To achieve this outcome, Salem:

- Supports a long-term vision for future growth and development that strengthens, connects, and completes all neighborhoods within the community;
- Promotes an inclusive and vibrant community offering diverse and affordable housing options across the City;
- Creates and maintains parks, recreation areas, and other public spaces to offer activities that connect, benefit, and reflect our community;
- Supports the arts, historically and culturally significant buildings and sites, and community events; and
- Enhances access to multi-generational community enrichment and meaningful volunteer and neighborhood engagement opportunities.

To ensure a Welcoming and Livable Community, Salem focuses primarily on providing the following services:

- Long-range planning for future growth, reviewing development plans and land use cases,
- Supporting eighteen neighborhood associations;
- Offering multi-generational programming and access to physical and virtual collections at the Salem Public Library;
- Maintaining and developing Salem's park system, coordinating community volunteers and special events, managing the City’s recreation programs and Center 50+;
- Administering projects and programs to enhance Salem's downtown and programs to support low to moderate income households;
- Allocating federal funds granted to the City to assist low-income individuals and families with affordable housing or starting a business; and
- Acquiring and maintaining the Salem Public Art Collection.

Living in Salem

Located centrally in the Willamette Valley, Salem was incorporated as a municipal corporation in 1860, just one year following Oregon's admittance into the United States. Like most towns with a working riverfront, Salem's central business core sprang up adjacent to the Willamette River with relatively small lot residential neighborhoods surrounding it.

The City encompasses 49 square miles and is located in both Marion and Polk counties. Salem is the state capital of Oregon and the county seat of Marion County. Salem's population, based on Portland State University's 2022 certified estimate, is 179,605, which establishes it as the second largest city in Oregon behind Portland.

The City government provides a full range of municipal services. As of July 2022, the municipal corporation has 1,323 full-time equivalent positions, equating to approximately 7.4 employees per 1,000 residents.

Salem is home to:

- State government and about 20,000 State employees working here;
- Willamette University, the oldest university in the West, which hosts nearly 2,300 students;
- The region's health care facility, which is Salem's top private company, employing almost 4,900; and
- Historic downtown and numerous historic and cultural attractions.

Living in Salem – Economy and Employment

Salem is home to a wide range of industries and private employers, with business-friendly taxes and fees and proven strengths in traded industry sectors. As the State's capital, the local economy is relatively stable and enjoys a wide variety of employment. In addition to agricultural production, the area is also a strong manufacturing and distribution region with a prime location on Interstate 5 between California and Washington. Stable, low-cost infrastructure and development costs characterize the area's business climate. Abundant, high quality water, stable electrical supply, and low-cost shovel-ready land are available to industrial and business customers.

The addition of high tech to the local economy has provided steady growth in manufacturing. Other industries include trade, transportation, utilities, agriculture, food and beverage processing, education, health services, and professional and business services. Major employers, in addition to government and the hospital, include Kettle Foods, Garmin, Yamasa, West Salem Machinery, Gilgamesh Brewing, T-Mobile, Walmart and Amazon.

Business tax structure is an important item for deciding where to expand or locate a business. Unlike most states, Oregon income taxes are calculated solely on relative Oregon sales, according to *Business Oregon*. And Oregon has no sales tax.

The area is within one hour of 80,000 college students from Portland to the north and Eugene to the south. Thirty-eight of the largest state agencies are based in Salem. Private sector employers and public officials collaborate on creative, industry-driven, and proactive approaches to supporting the work force development needs of the region's employers.

The City's leading private employer, Salem Hospital, offers and has been recognized for exceptional medical services. Recent awards include a ranking as a top cardiovascular hospital for the past five years, a 2021-22 Best Hospital by U.S. News and World Report, a nationally recognized provider for joint replacement care and recognition as a top work place in Oregon.

Living in Salem – Cultural Amenities and Recreation

Salem is an exceptional community for living and working with new and well-established neighborhoods. Residents represent many cultural and religious groups resulting in a vibrant and diverse community. Many who live in the Salem area do so because of its family-friendly ambiance.

Cultural Amenities

Salem offers unique historical attractions and cultural arts including non-profit theater, music, dance, literature, art associations, historical museums, and art galleries. Salem's Riverfront Park hosts a variety of events and is home to an outdoor amphitheater which was recently updated, Salem's Riverfront Carousel, and Gilbert House Children's Museum. Salem's downtown features distinctive boutiques, restaurants, breweries, cideries, and bakeries. Salem's very successful convention center anchors a southwest corner of the downtown adjacent to the Civic Center campus.

Outdoor Recreation

Outdoor enthusiasts enjoy Salem's more than 2,300 acres of parkland and outdoor activities including golfing, cycling, fishing, and boating. Salem earned bronze Bicycle Friendly Community status and was ranked by Bicycle Magazine as one of the top 50 cities in the United States for biking. The completion of the Minto Island bicycle and pedestrian bridge in 2018 was the final link in a network connecting three of

Salem's largest parks, two bicycle and pedestrian bridges, and more than 20 miles of off-road trails.

Sports enthusiasts enjoy watching Willamette University sports, minor-league baseball at the Salem-Keizer Volcanoes Stadium, or catching the Portland Timbers U23 soccer team at McCulloch Stadium. Wallace Sports Complex hosts local, regional, and national softball and soccer competitions, bringing in over $3.5 million to the local economy during non-pandemic years.

Salem's public parks are a source of fun, beauty, and economic benefits. Salem's reservable facilities provide the perfect option for a company picnic, group outing, family reunion, or other special event.

Living in Salem – Education

Salem has an excellent K-12 school system, including public, parochial, and private schools, educating over 41,000 students each year. Grammy Award-winning music programs and high-performing athletes make the district unique.

In addition to Willamette University, which is adjacent to the state capitol, located within an hour of Salem are several universities, colleges, and vocational schools that provide undergraduate and graduate programs as well as work force training. Salem's Career and Technology Education Center, a new and growing public / private educational partnership, links students with training in key emerging sectors.

FY 2025 Budget
Budget Process and Financial Policies

The Municipal Budget

A budget for a municipal corporation, like the City of Salem, is a legal document that provides the City the authority to spend public money in accordance with local budget law.
In addition, the budget is

- a financial plan for the City for one fiscal year based upon estimates for resources and expenditures;
- an internal control mechanism that is referenced by City Council, the City's executive management, and City auditors;
- a policy document that reflects the plans and priorities of the City; and
- a public communication document that expresses the City's goals to our citizens.

A balanced annual budget is required by Oregon Budget Law (Chapter 294 of the Oregon Revised Statutes). The total estimated expenditures and other requirements in each fund much equal the total amount of resources in the fund for the same period.
The law establishes standard procedures for preparing, presenting, and administering the budget. The law also requires citizen involvement in preparation of the budget – the role of the Budget Committee – and public disclosure of the budget before its formal adoption.

In addition to the budget for the municipal corporation, the City of Salem also has an Urban Renewal Agency and follows the same guidelines in Oregon Budget Law for preparation and adoption of the Agency budget. The City of Salem Budget Committee also serves as the Agency committee.

Under Oregon Budget Law, a fiscal year is a 12-month period, beginning July 1 and ending June 30.

Role of the Budget Committee

Budget committees are required in Oregon's Local Budget Law, which can be found in the Oregon Revised Statutes (ORS) beginning with 294.305. The City of Salem's 18-member Budget Committee is comprised of nine elected officials and nine appointed volunteers. In Salem, there is one elected official and one appointed volunteer from each ward and two at-large members. The committee is the fiscal planning advisory board to the City Council. In its advisory role, the committee reviews quarterly financial reports and the City Manager's five-year financial forecast in the winter. Each spring, the committee receives quarterly financial reports, the City Manager's budget message and reviews and deliberates the City Manager's recommended upcoming fiscal year budget, while providing the public an opportunity to comment on it. The culmination of this work is setting the City's tax levy and recommending a budget to the City Council.

Preparing the Budget The "annual budget process" for the City of Salem, its City Council, executive management, managers, and financial analysts is continuous – a 12-month cycle that includes preparation, adoption, implementation, monitoring, and management.

The nine steps listed on the next page have been identified by the Oregon Department of Revenue as necessary to meet the requirements in law for budget adoption. The period of budget preparation to adoption for the City is approximately 7 months.

Step 1 – Budget Officer Appointed

For Salem, this employee is the Chief Financial Officer.

Step 2 – Preparing the Proposed Budget

The Budget Officer supervises the preparation of the proposed budget in conformance with the City Council's policy agenda and direction, and with the City Manager's guidance and oversight and the involvement and assistance of all City departments. In advance of this period of budget preparation (generally January through March each year), the City Manager presents a five-year financial forecast for the City's General Fund and several other funds of particular note.

Step 3 – Public Meeting Notice

Budget law prescribes the method, timing, and content of the public notice for Budget Committee meetings. The City of Salem includes in the notice the location, date, and time of the meeting for the presentation of the City Manager's budget message, as well as all subsequent meetings scheduled for review of the proposed budget.

Step 4 – Budget Committee Meetings

At least one meeting must be held to receive the budget message and allow the public to provide comment. During April and May each year, the City of Salem holds several meetings, the first of which includes the presentation of the budget message.

Step 5 – Committee Approves the Budget

The final meeting during the April – May period is designated for the Budget Committee to provide its recommendation to the City Council. As the City of Salem budget requires an ad valorem tax to be in balance, the Budget Committee also must approve an amount or rate of total ad valorem property taxes to be certified by the county assessor. The City's permanent tax rate is $5.8315 per $1,000 of assessed valuation. In addition, the Budget Committee approves the tax levy for general obligation bonds. This amount varies annually depending on debt repayment needs.

Step 6 – Budget Summary and Notice of Budget Hearing

After the budget is approved by the Budget Committee, the City's governing body – the City Council – must hold a public hearing. Once again, budget law prescribes the method, timing, and content of the notice for this meeting. In the City, this notice is referred to as the "legal ad," and it comprises summary budget information at the fund level – and in some cases, the department level – for operating expenditures and non-operating

expenditures, as well as resources (beginning cash balance and anticipated new revenues).

Step 7 – Budget Public Hearing

The budget public hearing must be held by the City Council on the date specified in the public notice. The purpose of this hearing is to receive public testimony on the budget approved by the Budget Committee.

Step 8 – Budget Adopted, Taxes Declared, Appropriations Set

Following the public hearing, the City Council adopts the budget establishing appropriation authority – the amount that can be spent – in each fund and setting and categorizing the tax levy. While the City Council can make changes to the budget approved by the Budget Committee prior to adoption, the tax levy may not be changed, and appropriations may not be increased by more than ten percent. The budget is adopted through a resolution no later than June 30.

Step 9 – Budget Filed and Certified

By July 15 of the new fiscal year, the City must submit tax levy certification to both Marion and Polk county assessors and copies of the budget resolution.

The cycle of reporting and surveying; aligning community priorities and strategic goals through the City Council's policy agenda; and then developing and presenting the annual budget.

Financial Policies

City Council policies represent an official position of the Council established by a majority vote of the Council. A policy establishes direction and guidance for the City's actions and response to a specific problem, issue, or need. Salem's City Council has 16 financial policies; a brief summary appears below. The complete index of City Council financial policies is available at: https://www.cityofsalem.net/government/city-council-mayor/about-city-council/council-policy

Policy C-1 – Transient Occupancy Tax (TOT) Funding

Commonly known as a hotel / motel tax or lodging tax, the TOT is a nine percent tax charged for an overnight stay. The TOT is based on the nightly rate paid by the occupant and is collected for the City by the lodging operator or the booking / hosting service. The purpose of this policy is to provide guidance to the City Manager and the Cultural and Tourism Promotion Advisory Board for recommendations to the City Council for the use of TOT funds.

Policy C-2 – Debt Management

The City of Salem's debt management policy guides issuance of the City's debt obligations, retention or improvement of the City's existing bond rating, and maintenance of the City's ability and capacity to incur debt and other long-term obligations at favorable interest rates for capital improvements, facilities and equipment beneficial to the City and necessary for essential services.

Policy C-4 – Selection of Auditors

It is essential that the City Council trust and have confidence in the City's external auditor. The City Council, in compliance with State and City public contracting rules, participates in the selection of the City's auditor.

Policy C-5 – Capitalization Level for Reporting General Fixed Assets

The capitalization level for recording general fixed assets is $10,000.

Policy C-6 – Reimbursable Expenses for Travel, Training, Professional Development, and Other City Business

Procedures in this policy guide reimbursement to the Mayor and members of the City Council for expenses that may occur while conducting City business.

Policy C-7 – Investment Policy and Portfolio Guidelines

The Investment Policy establishes investment objectives, provides guidelines, and sets forth responsibilities and reporting procedures necessary for the prudent management and investment of City of Salem funds. This policy was recently updated to include Environmental, Social, and Governance criteria for investing.

Policy C-8 – Budget and Revenue Policies

Council Policy C-8 provides Citywide operating budget guidance, including the adoption of a structurally balanced budget where

operating revenues are equal to, or exceed, operating expenditures. Policy C-8 also includes guidance on user fees, use of one-time resources, and grants.

The 2021-2026 Salem Strategic Plan and City Council 2022 Policy Agenda identified goals and actions to achieve this structural balance and provide for sustainable service delivery.

Policy C-9 – Capital Improvement Program

One of the primary responsibilities of local governments is the creation and preservation of a community's physical infrastructure including roads and bridges; water, wastewater and stormwater systems; public buildings; parks and open spaces; and communication and information management systems. As this infrastructure requires a significant commitment of public resources, planning for capital improvements is a matter of prudent financial management. Policy C-9 provides the general principles under which the City's Capital Improvement Program (CIP) is developed and implemented.

Policy C-10 – Building and Safety Fund Balance / Reserve

This policy establishes the components and uses of the fund balance for the Building and Safety Fund. Sound financial management practices include establishing designated and undesignated fund balances sufficient to provide:

- resources for events and service needs that were unanticipated during budget development;
- covering cash flow needs during a fiscal year; and
- providing a source of funds to sustain services during a temporary slowing in revenue and / or a source of bridge funding to allow transition to sustainable service levels.

Policy C-11 – General Fund Balance / Reserve Policy

This policy establishes a working capital or fund balance goal for the General Fund. Consistent with Policy C-10, this policy is guided by sound financial management practices related to the purposes for establishing and maintaining designated and undesignated fund balances.

The fund balance goal for the General Fund is 15 percent of current budgeted revenues. For purposes of preparing the budget, the fund balance consists of the contingency, service stabilization reserve and unappropriated ending fund balance. Funds appropriated and available to meet unanticipated events, service needs or revenue shortfalls during a current fiscal year. The proposed fiscal year 2025 budgets $3.0 million in contingency which satisfies the contingency and reserve requirements of the policy. The remaining portion of the fund balance is unappropriated.

Policy C-12 – Fund Balance / Reserve Policy for the Emergency Services Fund

The City's contract with Falck Ambulance is managed in the Emergency Services Fund. A service stabilization reserve equivalent to a minimum of six months of operating expenses, a contingency appropriation, and a set aside for capital equipment are included

in this policy. The minimum operating reserve would be sufficient to cover the cost for the City to resume ambulance service as the primary provider, if necessary.

Policy C-13 – Identity Theft Prevention Program

The City's Identity Theft Prevention Program guides compliance with the Red Flag Rule and Oregon Consumer Identity Theft Protection Act (OCITPA) through detection, prevention, and mitigation of identity theft in connection with the opening of a new covered account or with an existing covered account with the City.

Policy C-14 – Utility Fund Financial Policy

Salem provides water, wastewater, and stormwater services to all Salem residents. In addition, Salem provides water and / or wastewater services to other communities in the Willamette Valley. Meeting the funding needs for the maintenance and reinvestment in each system is critical.

This policy guides forecasting and rate proposal development for sound financial management of the fund. The policy includes the establishment of an operating reserve (equal to 120 days of operations) and debt reserve (one year of outstanding debt service) levels, a subordinate debt coverage ratio (funding to make debt payments), and capital funding strategies to support fund management.

Policy C-15 – Use of City Resources for Marijuana Based Activities

Policy concerning the use of City resources, including City property and City funds for marijuana based activities.

Policy C-16 – Employee Benefits Self Insurance Fund Balance

The City manages its own health benefits self-insurance program. Policy C-16 provides for a rate stabilization reserve equaling 12 months of budgeted operating expense plus 10 percent of budget claims; a claims reserve based on an actuarial review; and a contingency account.

Policy C-17 – Risk Self Insurance Fund Balance

The City's self-insured Workers' Compensation and Liability programs are combined in this fund with a rate stabilization reserve equaling the minimum of the combined deductibles for each program and two times the property deductible for catastrophic losses; a claims reserve based on an actuarial review of the program; and a contingency account.

Policy C-18 – Post-Issuance Compliance Procedures Policy

The City issues debt for various sorts of capital projects. After issuing this debt, there are requirements to ensure that funds are being handled appropriately including distribution of duties among officials, records retention and annual review of bond financed property.

City of Salem Fiscal and Accounting Structure

The City's fiscal and accounting structure begins with a fund, which is used to record estimated resources (beginning working capital and current revenues) and requirements (all expenditure types plus unappropriated ending working capital) for specific activities or to meet certain objectives for a specific regulation.

Within a fund, the financial organization begins with a department (Police, Fire, and Community Development as examples) and can be further refined: Fund → Department → Division → Section → Cost Center. In the City's vernacular, this hierarchy is simply referred to as a "cost center."

The City's General Fund expenditure budget is adopted at the department level within the designation of operating expenditures (personal services, materials and services, and capital outlay) and non-operating expenditures (debt service, transfers, contingencies). Budgets for other City funds are adopted at the fund level with the same operating / non-operating expenditure designations.

City of Salem Fund Types

Financial activities of the City are accounted for in 24 funds, which are grouped into eight fund types. The City uses a modified accrual basis for budgeting for all funds. This differs from the accounting basis for proprietary funds (enterprise and internal service) which is full accrual. All other governmental funds use the same modified accrual.

Capital Project Fund Type

What: Records activities to build or acquire capital facilities

Most capital improvement projects of the City, including streets, parks, airport, and utility facilities and infrastructure are recorded in this type of fund. Principal sources of financing are bond proceeds, water and sewer use charges, system development charges, federal grants, and transfers from other City funds.

Debt Service Fund Type

What: Records repayment of debt

This type of fund is established to account for voter-approved, general long-term debt principal and interest payments supported by property tax. In addition, the City manages its pension obligation debt in this type of fund with the cost of the principal and interest payments covered by the nine City funds that include staff.

Enterprise Fund Type

What: Records activities for operating / maintaining a self-supporting service

This fund type is generally self-supporting with expenses covered by user charges or fees. An example of an enterprise fund is the City's Utility Fund, which accounts for the operation of the utilities with the primary revenue source of user charges.

General Fund Type

What: Records general activities of the City

This fund supports the general activities of the City with principal revenue sources of property taxes, franchise fees, state shared revenues, and charges for services to the public and other funds in the City organization.

Internal Service Fund Type

What: Records activities of centralized support services

Centralized functions like management of the City's fleet or the self-insurance program are recorded in this fund type. Principal revenue sources are rates charged to other City departments.

Reserve Fund Type

What: Accumulates funds to pay for services, projects, property, or equipment

Reserve funds are used to account for funding that is set aside for a specific purpose that supports the City's operations. The newly established Equipment Replacement Reserve Fund focuses on vehicle and equipment replacement with revenues derived from charges to other City departments.

Special Revenue Fund Type

What: Records activities supported by revenues designated for a specific purpose

Revenues for this fund type are generally considered limited in terms of the services that can be supported. Examples of designated uses of "special revenues" include state highway gas taxes supporting street maintenance, airport lease fees funding operation of McNary Field, and building permit charges covering the cost of inspections.

Trust and Agency Fund Type

What: Records funds held in trust for various groups and specific purposes

The City maintains several dozen separate funds for managing resources of various groups and / or for special purposes. The Trust and Agency fund type is also used by the City for the temporary holding of funds when the City acts as a pass-through agency. Examples of trust funds managed by the City include "Library Gifts" for receiving donations for library purposes, "K-9 Trust" for supporting the Police Department's service dog unit, and "Future Public Works Projects" for receiving funds from development to be applied to localized public improvements. For purposes of budget adoption, the City groups all of the trust and agency funds into one reporting unit. However, for accounting purposes, the funds are tracked separately.

CITY OF Salem
AT YOUR SERVICE

FY 2025 Result Area *Wayfinding*

PBB Result Area Program Summary Displays

Using Priority Based Budgeting (PBB), the FY 2025 Budget displays the budget across the six distinct result areas that were previously outlined; Natural Environment Stewardship; Safe and Healthy Community; Safe, Reliable and Efficient Infrastructure; Strong and Diverse Economy; Welcoming and Livable Community; and Good Governance.

Result Area Summaries

Each result area has a summary of services and programs section that includes detailed program information. Each City program lists the FY 2024 Adopted Budget, the FY 2025 Proposed Budget, and the full time employee (FTE) count for the FY 2024 Budget and FY 2025 Proposed Budget. For each program overall alignment is also displayed. A check mark icon (✓) under a Result Area icon means that the program referenced has some level of influence on that result area. The alignment column describes the overall influence (Most, More, Less, Least) as determined by the combined program score for all result areas and basic program attributes (BPAs). It is important to note that a "Less" or "Least" alignment does not mean that a program is not important or that the City should stop providing that service. A "Less" or "Least" alignment shows that a program does not have a strong influence in multiple result areas and basic program attributes, but it may still be essential to accomplishing the goals of one or more result areas.

Good Governance Result Area

Programs included in the Good Governance result area are generally internal facing programs. Some examples of programs in this category include Accounts Payable, Employee Development, and IT Service Desk Support. For governance programs, the information display is similar to that of the other result areas. Instead of result area icons, initializations are used and are defined as follows: CC = Clearly Communicates; LC = Leadership and Collaboration; RC = Regulatory Compliance; SS = Stewardship and Sustainability; and SP = Strengthens Partnerships.

Result Areas

The Result Areas listed below are used to define and describe City priorites and goals. The matrix below is used in Priority Based Budgeting to evaluate how influencial City programs are to achieving these results. Each program receives a score from 0 (no influence) to 4 (essential to result) for each set of criteria. The City Council periodically reviews and adjusts the following Result Area descriptions and definitions.

Good Governance	Natural Environment Stewardship	Safe and Healthy Community	Safe, Reliable, and Efficient Infrastructure	Strong and Diverse Economy	Welcoming and Livable Community
Manage the enterprise to be fiscally sustainable, provide quality service equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.	Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.	Provide emergency services while proactively addressing the impact of crime, fire, natural disasters, and health emergencies to residents, visitors, businesses, and property.	An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology, and utility infrastructure.	A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown.	Develop Salem to be a safe and well-maintained City with a mix of quality housing for all residents access to parks, recreation, historic and cultural resources, and the arts.
Ensures stewardship and sustainability of the City's financial, human, information, and physical assets. (Stewardship and Sustainability)	Reduces the carbon footprint of the City and its operations in line with the City's climate goals and conserves energy and natural resources.	Fosters a climate of safety and inclusivity for all individuals where they live, work, and gather.	Uses City property and infrastructure for the public good.	Creates opportunities for development, entrepreneurship, job creation, and economic innovation.	Supports a long-term vision for future growth and development that strengthen, connect and complete all neighborhoods within the community.
Clearly communicates responsive, accurate, and accessible information and services. (Clearly Communicates)	Protects and enhances watersheds, natural areas, and natural resources.	Plans for and provides timely and effective response to emergencies and natural disasters.	Manages water, stormwater, and wastewater safely and responsibly.	Invests in programs, incentives, and technology that support business attraction, growth, and retention.	Promotes an inclusive and vibrant community offering diverse and affordable housing options across the City.
Strengthens and encourages community and regional partnerships. (Strengthens Partnerships)	Plans and designs the City's growth to achieve the City's climate goals and minimize harmful environmental impacts.	Actively engages with the community to proactively prevent crime, provide education on personal and community safety, and strengthen community preparedness.	Supports a balanced, accessible transportation system that reflects efficient land use and reduces traffic congestion.	Fosters community networks to act, connect, advocate, and cross-pollinate ideas across business sectors.	Creates and maintains parks, recreation areas, and other public spaces to offer activities that connect, benefit, and reflect our community.
Provides assurance of regulatory compliance to minimize and mitigate risk. (Regulatory Compliance)	Provides leadership and education to the community to protect and preserve the natural environment.	Encourages sustainable community redevelopment and rehabilitation practices.	Designs, constructs, and maintains an interconnected and multimodal transportation network that is safe, accessible, and sustainable for all travelers.	Supports housing options, educational opportunities, and amenities that attract and develop a skilled and diverse work force.	Supports the arts, historically and culturally significant buildings and sites, and community events.
Maintains transparent, ethical, inclusive, equitable and accountable leadership and inclusive collaboration. (Leadership and Collaboration)	Mitigates and abates natural and human caused threats to the environment.	Investigates and endeavors to solve crimes and address the needs of crime victims.	Plans, operates, and maintains infrastructure networks.	Fosters regional and public / private collaboration to contribute to economic stability.	Enhances access to multi-generational community enrichment and meaningful volunteer and neighborhood engagement opportunities.

Basic Program Attributes

In addition to result areas, programs are scored against a set of basic program attributes (BPAs) that take into account program characteristics that are not explicitly addressed within the result area framework. These attributes include demand, mandate, population served, cost recovery, and reliance.

Demand: Programs that demonstrate an increase in demand or utilization receive a higher score for this attribute compared to programs that show no growth in demand for the program. Programs that demonstrate a decrease in demand or utilization receive a negative score for this attribute.

Mandate: Programs that are mandated by a higher level of government (i.e. federal, state or county) receive a higher score for this attribute compared to programs that are mandated solely by the City or have no mandate whatsoever.

Population Served: Programs that are accessible to and serve a larger segment of the City's residents, businesses and / or visitors receive a higher score for this attribute compared to programs that are accessible to and serve only a small segment of these populations. Governance programs use the City organization as its population.

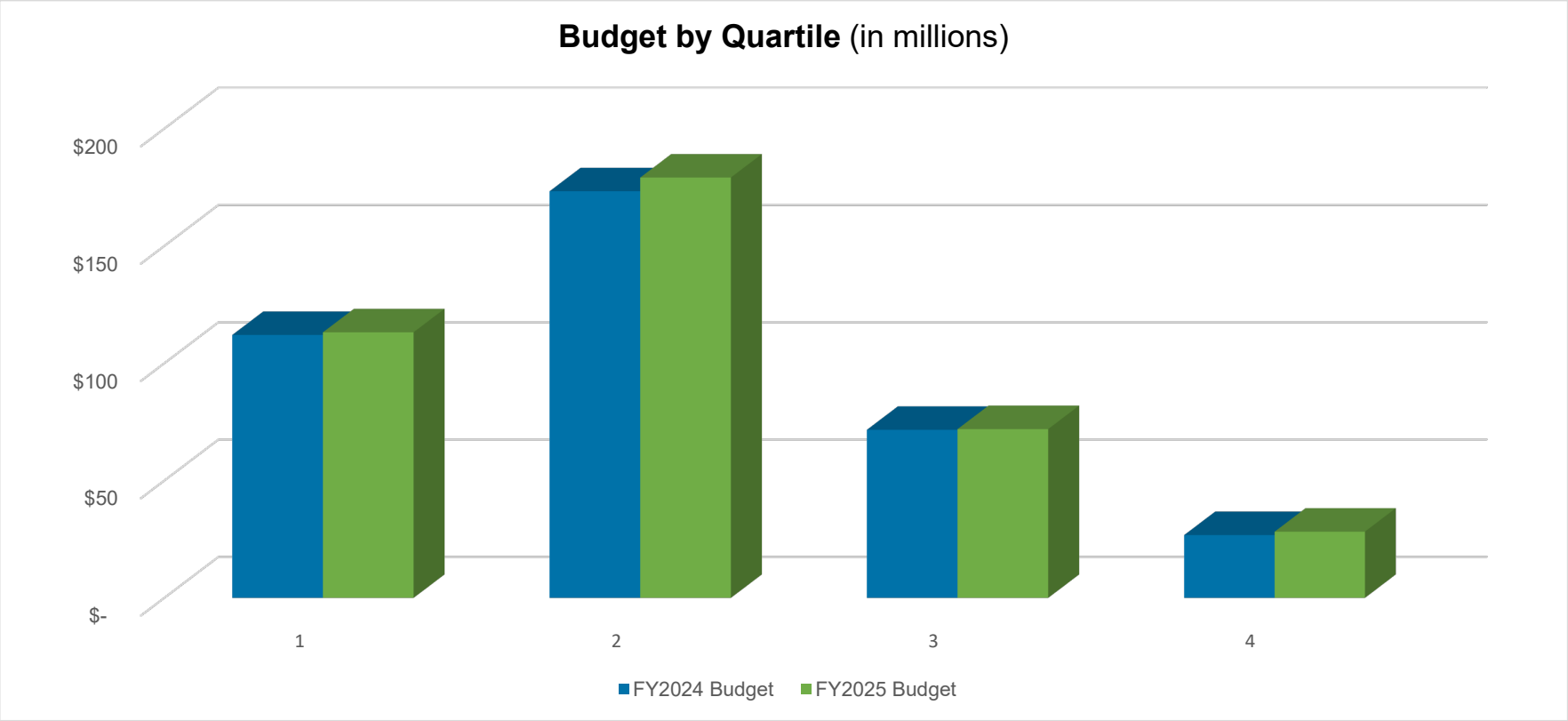
Cost Recovery: Programs that demonstrate the ability to "pay for themselves" through user fees, intergovernmental grants or other user-based charges for services receive a higher score for this attribute compared to programs that generate limited or no funding to cover their cost.

Reliance: Programs for which residents, businesses and visitors can look only to the City to obtain the service receive a higher score for this attribute compared to programs that may be similarly obtained from another intergovernmental agency or a private business.

Budget Summary by Quartile FY 2024 and FY 2025

Each year, teams from City departments recommend scores for each of their programs. The Priority Based Budgeting (PBB) peer review committee scores new and changed program program scores. Following that process, program scores are totaled and calculated in quartiles where first quartile programs indicate the most influence on City result areas and fourth quartile programs indicate the least influence.

During budget development, the City attempts to prioritize funding for the most influential programs. A breakdown of the FY 2024 and FY 2025 budgets by program quartile are displayed below followed by a list of programs by quartile for reference.



Community Programs by Quartile

Community programs receive one score for each of the 5 community result areas: Natural Environment Stewardship, Safe and Healthy Community, Safe Reliabile and Efficient Infrastructure, Strong and Diverse Economy, and Welcoming and Livable Community. One score for each basic program attribute is also assigned.

1st Quartile	**Department / Division**
Aircraft Firefighting and Rescue Response	Fire / Emergency Operations
Airport Operations	Public Works / Airport
Application and Permit Review	Community Planning and Development / CD Planning
Capital Planning	Public Works / PW Engineering Services
Chemical Handling and Disposal	Public Works / Operations
Construction Project Delivery	Public Works / PW Admin
Downtown Enforcement	Police / Support Division
Environmental Monitoring	Public Works / Operations
Fire Safety Systems New Construction Plan Review	Fire / Prevention
Fire, Emergency Medical, and Rescue Incident Response	Fire / Emergency Operations
Fire, Emergency Medical, and Rescue Incident Response - Mutual Aid Agencies	Fire / Emergency Operations
Fire, Emergency Medical, and Rescue Incident Response -Salem Suburban Rural Fire Protection District	Fire / Emergency Operations
Floodplain Management and Regulatory Compliance	Public Works / PW Admin
Flow Monitoring	Public Works / Operations
Hazardous Materials Emergency Response	Fire / Emergency Operations
Infrastructure Planning	Community Services / Comm Svcs Admin
Laboratory Testing and Analysis	Public Works / PW Treatment
Maintain Comprehensive Plan	Community Planning and Development / CD Planning
Maintain Zoning Code	Community Planning and Development / CD Planning
Mapping and Data Management (Environment)	Public Works / Operations
Parks Landscape and Facilities Maintenance	Community Services / Comm Svcs Admin
Private Infrastructure Plan Review and Permitting	Public Works / PW Admin
Budget Analysis and Oversight - Legal	Legal / Attorney
Reservoir and Well Maintenance	Public Works / Operations
Salem Outreach and Livability Services	Community Services / Parks
Storm Sewer Pipe Cleaning	Community Services / Parks
Stormwater Facility Inspections	Public Works / Operations
Stormwater Open Channel System Maintenance	Public Works / Operations
Stormwater Pipe Inspection	Public Works / Operations
Stormwater Pipe Maintenance (Infrastructure)	Public Works / Operations
Survey Plat / Infrastructure Plan Review and Inspection	Public Works / PW Admin
Traffic Control Center	Public Works / Transportation
Wastewater Lift Station Maintenance	Public Works / Operations
Wastewater Treatment Plant Maintenance	Public Works / PW Treatment

1st Quartile, continued	**Department / Division**
Wastewater Treatment Plant Operations	Public Works / Operations
Water and Wastewater System Controls	Public Works / Operations
Water Pump Station Maintenance	Public Works / Operations
Water System New Service Installation	Public Works / Operations
Water Treatment Facility Maintenance	Public Works / Operations
Water Treatment Operations	Public Works / Operations
2nd Quartile	**Department / Division**
Affordable Housing - HSS	Non Departmental / Trust & Agency
Ambulance Transport and On-Scene Patient Treatment Administration	Fire / Fire Admin
Area / Corridor / Neighborhood Plans	Community Planning and Development / CD Planning
Behavioral Health Team	Police / Patrol
City Tree Maintenance (Livable Community)	Community Services / Parks
Code Compliance	Community Planning and Development / CD Compliance Services
Code Compliance - PW	Public Works / PW Admin
Commercial Building Permitting and Inspection	Community Planning and Development / CD Building & Safety
Community Development Block Grant	Community Planning and Development / UD Community Renewal
Community Engagement	Police / Police Admin
Community Service Officers	Police / Patrol
Disaster Planning	Fire / Prevention
Electrical Permitting and Inspection	Community Planning and Development / CD Building & Safety
Emergency Operations Center (EOC)	Fire / Fire Admin
Emergency Preparedness Training and Exercises	Fire / Prevention
Environmental Compliance for Outside Departments / Agencies	Public Works / Operations
Fire Hydrant Installation	Public Works / Operations
Fire Safety Systems Inspections and Code Enforcement	Fire / Prevention
Home Program	Community Planning and Development / UD Community Renewal
Homeless and Sheltering Coordination	Community Services / Administration
Industrial Wastewater Pretreatment	Public Works / Operations
Infrastructure Expansion and Public Improvements - ED	Community Planning and Development / Urban Development
Leasehold Operations	Community Planning and Development / Urban Development
Multi-Unit Building Inspection	Community Planning and Development / CD Compliance Services
Park Ranger	Community Services / Parks
Parking Enforcement - PS	Community Planning and Development / Parking Services
Parking Structure Operations - DP	Community Planning and Development / UD Parking
Patrol	Police / Patrol
Planner Information Desk	Community Planning and Development / CD Planning
Plumbing and Permitting Inspection	Community Planning and Development / CD Building & Safety
Police Regional Records Management System	Police / Police Regional Records System
Property Acquisition - RPS	Community Planning and Development / Urban Development
Public Safety Call Taking and Dispatch	Fire / WVCC Operations

3rd Quartile	Department / Division
Radio Communications	Fire / Radio Communications Operations
Residential Building Permitting and Inspection	Community Planning and Development / CD Building & Safety
Revitalize Downtown - ED	Community Planning and Development / Urban Development
Right-of-Way Maintenance	Public Works / Transportation
Road Surface Maintenance	Public Works / Operations
Sanitary Sewer Pipe Cleaning and Maintenance	Public Works / Operations
Sanitary Sewer Quality Monitoring	Public Works / Operations
Sewer Collection System Maintenance	Public Works / Operations
Sewer Construction Permit Services	Public Works / Operations
Sewer Pipe Inspection	Public Works / Operations
Sidewalk Maintenance	Public Works / Transportation
Sign and Post Maintenance and Installations	Public Works / Transportation
Special Use Permits and Inspections	Fire / Prevention
Stormwater Quality Monitoring	Public Works / Operations
Stormwater Regulatory Coordination	Public Works / Operations
Stream Cleaning	Public Works / Operations
Street Sweeping	Public Works / Transportation
Streetlight Maintenance and Installation	Public Works / Streetlights
Technical Rescue Emergency Response	Fire / Emergency Operations
Technical Systems Analysis and Monitoring (Environment)	Public Works / Operations
Traffic Enforcement	Police / Support Division
Traffic Engineering and Permitting	Public Works / Transportation
Traffic Markings	Public Works / Transportation
Traffic Signal Maintenance	Public Works / Transportation
Utility Locate	Public Works / Operations
Water Aquifer Storage and Recovery Operations	Public Works / Operations
Water Distribution System Maintenance and Improvements	Public Works / Operations
Water Quality Monitoring	Public Works / Operations
Water Reservoir Operations	Public Works / Operations
Watershed Monitoring	Public Works / Operations
Accreditation	Police / Support Division
Administration - Community Services	Community Services / Comm Svcs Admin
Alley Maintenance	Public Works / Transportation
Body Worn Cameras	Police / Support Division
Business and Vocational Licenses	Community Planning and Development / CD Building & Safety
Business Retention and Recruitment / City - ED	Community Planning and Development / Urban Development
Business Retention and Recruitment / SEDCOR - ED	Community Planning and Development / Urban Development
Career Development and Promotional Processes	Fire / Fire Admin
Center 50+ Facility Rentals and Maintenance	Community Services / Center 50+
Center 50+ Wellness	Community Services / Center 50+

3rd Quartile, continued	**Department / Division**
Climate Action Plan	Public Works / PW Admin
Collection Management	Community Services / Library
Community Emergency Response Team (CERT)	Fire / Prevention
Community Event Coordination and Support	Community Services / Comm Svcs Admin
Community Service Monitoring	Finance / Municipal Court
Computer Forensics Lab	Police / Investigation
Confined Space / Trench Rescue Emergency Response	Fire / Emergency Operations
Court Proceedings - Criminal	Finance / Municipal Court
Crime Analysis	Police / Investigation
Crime Lab	Police / Investigation
Customer Assistance	Community Services / Library
Desktop Publishing - PW	Public Works / PW Admin
Digital Photo Enforcement	Non Departmental / Non Departmental General
Domestic Violence Response	Police / Investigation
Drug Enforcement Unit	Police / Investigation
Economic Development - HSS	Community Planning and Development / Urban Development
Emergency Management Performance Grant Administration	Fire / Prevention
Engagement and Outreach	Community Services / Library
Exempt Justification Compliance and Reporting	Fire / Fire Admin
Fire Investigations	Fire / Prevention
Graffiti Removal	Police / Support Division
Historic Preservation	Community Planning and Development / CD Planning
Increase Developable Land Supply	Community Planning and Development / Urban Development
Intergovernmental Agreements and Other Agency Coordination	Fire / Emergency Operations
Internal Affairs	Police / Support Division
Leak Detection Program	Public Works / Operations
Manage City and Agency Owned Assets - RPS	Community Planning and Development / Urban Development
Mechanical Permitting and Inspection	Community Planning and Development / CD Building & Safety
Natural Resources Education and Outreach	Public Works / Operations
Neighborhood Association Outreach and Support	Community Services / Comm Svcs Admin
Parking Meters - PS	Community Planning and Development / Parking Services
Permit Application Center	Community Planning and Development / CD Building & Safety
Person Crime Investigations	Police / Support Division
Photo Redlight	Police / Patrol
Police K9	Police / Support Division
Police Reception and Customer Service	Police / Support Division
Probation / DUII Diversion Monitoring	Finance / Municipal Court
Property and Evidence	Police / Support Division
Property Crime Investigations	Police / Support Division
Public Information and Outreach - UD	Community Planning and Development / Urban Development

3rd Quartile, continued	**Department / Division**
Public Information Coordination and Outreach	Fire / Emergency Operations
Public Information Coordination and Outreach - PW	Public Works / PW Admin
Public Relations	Police / Police Admin
Refuse Management - DP	Community Planning and Development / UD Parking
Sex Offense Investigations (Child, Adult)	Police / Support Division
Social Services - HSS	Community Planning and Development / Urban Development
Special Teams	Police / Patrol
Special Weapons and Tactics Medics	Fire / Emergency Operations
State Conflagration Incident Response	Fire / Emergency Operations
Street Crimes Unit	Police / Support Division
Training and Certifications	Fire / Emergency Operations
Utility Billing and Customer Service	Public Works / PW Admin
Utility Billing Field Support	Public Works / Operations
Utility Trench Patching	Public Works / Transportation
Volunteer Coordination - PW	Community Services / Parks
Waste Processing Facility Operation	Public Works / Operations
Wastewater Treatment Byproduct Reuse	Public Works / PW Treatment
Water Meter Reading	Public Works / Operations
Water Meter Replacement	Public Works / Operations
Water Quality Backflow Prevention	Public Works / Operations
Water Rescue	Fire / Emergency Operations
Welcoming Library Spaces	Community Services / Library

4th Quartile	**Department / Division**
Center 50+ Programs and Classes	Community Services / Center 50+
City Owned Historic Building Maintenance	Community Services / Cultural/Tourism
City Tourism Promotion	Community Services / Cultural/Tourism
Collection Movement and Fulfillment	Community Services / Library
Collection Processing	Community Services / Library
Convention Center Support	Community Services / Cultural/Tourism
Court Customer Service	Finance / Municipal Court
Court Proceedings - Violations	Finance / Municipal Court
Court Security	Finance / Municipal Court
CPR in Schools	Fire / Emergency Operations
Criminal Court Jury Coordination	Finance / Municipal Court
Cultural and Tourism Grants	Community Services / Cultural/Tourism
Custody and Transport	Police / Support Division
Data Analysis, Reporting, and Records Management	Fire / Fire Admin
Fleet Management	Police / Support Division

4th Quartile, continued	**Department / Division**
Learning and Exploration	Community Services / Library
National Incident Management System (NIMS) Compliance and Training	Fire / Prevention
Parking Permit Administration	Community Planning and Development / Parking Services
Public Art Collection	Public Works / PW Admin
Public Education and Outreach	Fire / Fire Admin
Records Management - Court	Finance / Municipal Court
Sewer Pipe Grouting	Public Works / Operations
Softball / Kickball Leagues and Tournaments	Community Services / Recreation Svcs
State Reporting	Community Planning and Development / CD Planning
Strategic and Innovative Planning	Community Services / Library
Strengthen Community through Local Arts and Culture	Community Services / Library
Surplus Property	Community Planning and Development / Urban Development
Technology Access	Community Services / Library
Telephone Reporting - Non-Emergency Crimes	Police / Support Division
Violations Bureau	Finance / Municipal Court
Volunteer Coordination - Community Services	Community Services / Comm Svcs Admin
Volunteer Coordination - Library	Community Services / Library
Volunteer Coordination - Police	Police / Support Division
Youth Development Out of School Support	Community Services / Comm Svcs Admin
Youth Development Special Outreach	Community Services / Comm Svcs Admin
Youth Fire Prevention and Intervention	Fire / Prevention
Youth Sports and Recreation	Community Services / Recreation Svcs

Governance Programs by Quartile

Governance programs receive one score for each of the 5 definitions (shown in light yellow on the result area table) as well as one score for each of the basic program attributes.

1st Quartile	**Department / Division**
Boards and Commissions Support - Budget	Finance / Budget Office
Budget Analysis and Oversight	Finance / Budget Office
Budget Analysis and Oversight - Building and Safety	Community Planning and Development / CD Building & Safety
Budget Analysis and Oversight - PW	Public Works / PW Admin
Budget Development and Preparation	Finance / Budget Office
Budget Oversight and Analysis - Community Services	Community Services / Comm Svcs Admin
City Council Support	City Manager / City Manager
Financial Accounting and Reporting	Enterprise Services / Human Resources
Financial Planning and Analysis	Finance / Finance
Records Management - Citywide	Legal / Attorney
Records Management - Finance	Finance / Finance
Records Management - HR	Enterprise Services / Human Resources
Recruiting and Talent Management	Enterprise Services / Human Resources
Server and Storage Infrastructure Management	Enterprise Services / Information Technology

2nd Quartile	**Department / Division**
Accounts Payable	Finance / Finance
Accounts Receivable	Enterprise Services / Customer Service Center
Annual Reporting and Annual Audit	Finance / Finance
Application Development Services and Support	Enterprise Services / Information Technology
Boards and Commissions Support - Finance	Finance / Finance
Boards and Commissions Support - Planning / Historic Landmarks	Community Planning and Development / CD Planning
Budget Analysis and Oversight - Finance	Finance / Finance
Budget Analysis and Oversight - Legal	Legal / Attorney
Budget Analysis and Oversight - Library	Community Services / Library
Budget Analysis and Oversight - UD	Community Planning and Development / Urban Development
Budget Development and Preparation - Finance	Finance / Finance
Cashiering	Enterprise Services / Customer Service Center
City Right-of-Way Administration	Finance / Budget Office
Citywide Planning and Initiatives	City Manager / City Manager
Communications Interconnect System	Enterprise Services / Information Technology
Contracts and Procurements (Purchasing)	Finance / Contracts & Procurement
Contracts and Purchasing - UD	Community Planning and Development / Urban Development
Data Analysis and Reporting	Enterprise Services / Human Resources
Data Security Infrastructure Management	Enterprise Services / Information Technology
Diversity, Equity, and Inclusion	City Manager / City Manager

2nd Quartile, continued	**Department / Division**
Emergency Operations and Preparation	Enterprise Services / Human Resources
Employee Benefits Management and Coordination	Enterprise Services / Human Resources
Employee Experience	Enterprise Services / Human Resources
Employee Relations	Enterprise Services / Human Resources
Enterprise Application Support	Enterprise Services / Information Technology
Financial Forecasting	Finance / Budget Office
Financial Support Services	Public Works / PW Admin
General Counsel Advice	Legal / Attorney
Geographic Information Systems Management	Enterprise Services / Information Technology
Grants Management	Finance / Budget Office
Liability / Property Insurance and Claim Management	Enterprise Services / Human Resources
Litigation Management	Enterprise Services / Human Resources
Mayor and Council	Mayor & Council / Mayor & Council Admin
Network Communications Infrastructure Management	Enterprise Services / Information Technology
Organizational Management	City Manager / City Manager
Payroll and Employee Benefits	Enterprise Services / Human Resources
Policy, Procedures, and Internal Control	Finance / Finance
Public Records Requests	Legal / Attorney
Recruitment and Hiring	Enterprise Services / Human Resources
Safety and Loss Prevention	Enterprise Services / Human Resources
Stakeholder Partnership	Enterprise Services / Human Resources
Technology Infrastructure Management	Enterprise Services / Information Technology
Treasury	Finance / Budget Office

3rd Quartile	**Department / Division**
Accounts Payable - UD	Community Planning and Development / Urban Development
Boards and Commissions Support - CMO Admin	City Manager / City Manager
Boards and Commissions Support - Cultural and Tourism	Community Services / Comm Svcs Admin
Boards and Commissions Support - Legal	Legal / Attorney
Boards and Commissions Support - Library	Community Services / Library
Building Maintenance and Repair	Enterprise Services / Facilities Services
Business Operations	Enterprise Services / Information Technology
Capital Improvement Plan	Finance / Budget Office
Civil Defense	Legal / Attorney
Communications Strategy and Delivery	City Manager / City Manager
Community Partnerships and Engagement	City Manager / City Manager
Criminal Prosecution	Legal / Attorney
Cultural and Tourism Administration	Community Services / Cultural/Tourism
Downtown Parking Management	Finance / Finance

3rd Quartile, continued	**Department / Division**
Employee Retirement Benefits Management	Enterprise Services / Human Resources
General Counsel Administrative Representation	Legal / Attorney
IT Telecommunications Operations	Enterprise Services / Information Technology
Leadership Development	Enterprise Services / Human Resources
Meeting Agenda Management	Legal / Attorney
Parking Management - ED	Community Planning and Development / Urban Development
Policy Analysis	City Manager / City Manager
Policy Development and Communication	Enterprise Services / Human Resources
Purchasing and Warehouse - PW	Public Works / PW Admin
Strategic Management	Enterprise Services / Fleet Services
Transient Occupancy Tax	Finance / Finance
Vehicle Maintenance and Repair	Enterprise Services / Fleet Services
Workers' Compensation	Enterprise Services / Human Resources

4th Quartile	**Department / Division**
Analytic Support and Special Projects	Finance / Budget Office
Building Access and Video Surveillance	Enterprise Services / Information Technology
Cable Television Public Access Channels	Non Departmental / Non Departmental General
City Elections	Legal / Attorney
Civil Forfeitures	Legal / Attorney
Civil Litigation	Legal / Attorney
COBRA / Retiree Benefits Management	Enterprise Services / Human Resources
Construction Project Delivery - Facilities	Enterprise Services / Facilities Services
Document and Mail Services	Enterprise Services / IT Document Services
Employee Health Clinic	Enterprise Services / Human Resources
Employee Wellness Program	Enterprise Services / Human Resources
Fuel Management	Enterprise Services / Fleet Services
IT Building Security Operations	Enterprise Services / IT Building Security
Service Desk Support	Enterprise Services / Information Technology
Shops Complex Facilities Maintenance	Enterprise Services / Facilities Services
Unemployment Claims	Non Departmental / Non Departmental General
User Services	Enterprise Services / Fleet Services

City of Salem Budget
RESULT AREA SUMMARY
All Funds
FY 2025

Fund No.	Fund Name	Result Areas: Good Governance	Natural Environment Stewardship	Safe and Healthy Community	Safe, Reliable, and Efficient Infrastructure	Strong and Diverse Economy	Welcoming and Livable Community	Total
101	General	$ 41,694,250	$ -	$ 115,837,770	$ 1,495,040	$ 4,421,820	$ 24,891,130	**$ 188,340,010**
155	Transportation Services	-	1,833,730	-	19,126,170	-	-	**20,959,900**
156	Streetlight	-	-	-	2,488,990	-	-	**2,488,990**
160	Airport	-	-	-	-	3,088,520	-	**3,088,520**
165	Community Renewal	-	-	-	-	-	7,991,580	**7,991,580**
170	Downtown Parking	-	-	-	-	1,366,060	-	**1,366,060**
175	Cultural and Tourism	584,860	-	-	-	4,217,100	791,970	**5,593,930**
176	Public Art	-	-	-	-	-	101,080	**101,080**
177	Tourism Promotion Area	1,500,000	-	-	-	-	-	**1,500,000**
180	Leasehold	-	-	-	-	836,280	-	**836,280**
185	Building and Safety	1,046,010	-	7,170,160	-	76,120	-	**8,292,290**
210	General Debt Service	6,433,600	-	-	19,318,670	-	-	**25,752,270**
310	Utility	2,572,830	24,476,340	-	120,820,470	103,820	35,920	**148,009,380**
320	Emergency Services	-	-	11,698,420	-	-	-	**11,698,420**
330	Willamette Valley Comm. Center	-	-	16,455,070	-	-	-	**16,455,070**
335	Police Regional Records System	-	-	649,960	-	-	-	**649,960**
355	City Services	12,997,700	-	1,927,010	-	-	-	**14,924,710**
365	Self Insurance Benefits	39,661,350	-	-	-	-	-	**39,661,350**
366	Self Insurance Risk	12,111,110	-	-	-	-	-	**12,111,110**
388	Equipment Replacement Reserve	10,088,280	-	15,734,420	-	1,255,600	-	**27,078,300**
400	Trust (Special Revenue)	503,820	-	2,606,640	836,830	2,540	8,156,060	**12,105,890**
	Total Operating	**$ 129,193,810**	**$ 26,310,070**	**$ 172,079,450**	**$ 164,086,170**	**$ 15,367,860**	**$ 41,967,740**	**$ 549,005,100**
255	Capital Improvements	182,790	-	18,870	129,278,810	5,496,820	1,276,700	**136,253,990**
260	Extra Capacity Facilities	-	-	-	30,304,840	-	4,250,000	**34,554,840**
275	Development District	-	-	-	4,812,480	-	-	**4,812,480**
	Total Construction	**$ 182,790**	**$ -**	**$ 18,870**	**$ 164,396,130**	**$ 5,496,820**	**$ 5,526,700**	**$ 175,621,310**
	Total Budget	**$ 129,376,600**	**$ 26,310,070**	**$ 172,098,320**	**$ 328,482,300**	**$ 20,864,680**	**$ 47,494,440**	**$ 724,626,410**

Good Governance

City Manager

General Fund - supports the City Manager's Office administration

Equipment Replacement

Equipment and Asset Replacement Reserve Fund - supports the purchase of new vehicles and equipment Citywide

Enterprise Services

City Services Fund, Facilities Services - maintains safe, common exterior areas for operations at the City shops complex

City Services Fund, Fleet Services - maintains and repairs City vehicles and equipment used for daily operations and operates a Citywide fueling station

General Fund, Enterprise Strategy - provides employee retention, recruitment, onboarding and engagment services to all City departments

General Fund, Human Resources - provides employee relations, labor relations, specialized training and payroll services to all City departments

General Fund, Facilities Services - performs building maintenance, repair, asset management, and custodial services at City owned and / or managed facilities

General Fund, Customer Service Center - manages the collection of payments for court, utility billing, and miscellaneous other items, issues parking permits, processes parks and recreation permits, and provides information to community members

General Fund, Information Technology - oversees the City's technical infrastructure, offers technical support to staff, implements new technologies, and maintains and procures hardware and software for City operations

Self Insurance Fund, Health Benefits - manages and coordinates employee medical, dental, vision, life, disability benefits programs and the City sponsored health clinic

Self Insurance Fund, Risk - provides risk and safety consultation services and oversees workers' compensation and liability claims for all City departments

City Services Fund, Connectivity / Telecomm - operates and maintains the City's telecommunication system; expansion of infrastructure

City Services Fund, Document Services - provides copy, mail, document production, messenger / courier, and archival services to all City departments

City Services Fund, Building Security - operates and maintains building security systems for City sites

Finance

General Fund- budget, financial reporting, accounting and purchasing services

Legal

General Fund - provides legal advice and counsel to all City departments, prosecutes a variety of misdemeanor crimes, defends the City against claims in court, manages access to public records, and administers the local elections process

Mayor and Council

General Fund - supports meetings, special events, and training for the Mayor and City Councilors, the financial audit process, and hearings officer services

Non Departmental

General Fund - expenses that provide a Citywide benefit or that are not easily allocated to a specific department

Good Governance

The enterprise is managed to be fiscally sustainable, provide quality services equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.

Ensures stewardship and sustainability of the City's financial, human, information, and physical assets

Clearly communicates responsive, accurate, and accessible information and services

Strengthens and encourages community and regional partnerships

Provides assurance of regulatory compliance to minimize and mitigate risk

Maintains transparent, ethical, equitable, and accountable leadership and inclusive collaboration

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
City Manager	Community Satisfaction Survey: submitted a comment on a City project	22%	FY 2023
City Manager	Community Satisfaction Survey: satisfaction with value received for taxes and fees paid	30%	FY 2023
City Manager	Ratio of city-wide support staff to direct service staff	16%	FY 2023
City Manager	Number of Instagram follows on City Instagram accounts	23,104	FY 2023
City Manager	Number of Facebook follows on City Facebook accounts	123,918	FY 2023
Finance	Maintain City's favorable bond ratings	GO: Aa2, Revenue: Aa2	
Finance	Number of audit findings by independent auditor	0	FY 2023

Good Governance

The enterprise is managed to be fiscally sustainable, provide quality services equitably across our community, proactively engage all residents, be forward thinking, and build capacity and partnerships to prepare for the future.

Ensures stewardship and sustainability of the City's financial, human, information, and physical assets	Clearly communicates responsive, accurate, and accessible information and services	Strengthens and encourages community and regional partnerships	Provides assurance of regulatory compliance to minimize and mitigate risk	Maintains transparent, ethical, equitable, and accountable leadership and inclusive collaboration

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Enterprise Services - HR	Diversity of workforce relative to diversity of City population	43%	FY 2023
Enterprise Services - HR	Percentage minority employees of total employees	18.2%	FY 2023
Legal	Public Record Requests received Citywide	13,835	CY 2023
Legal	Misdemeanor charges filed	1,320	CY 2023
Legal	Misdemeanor cases adjudicated	1,259	CY 2023

During the City's first year of implementing Priority Based Budgeting, programs in the result area of Good Governance were scored against the result area definitions noted at the top of this page along with program attributes of demand, mandate, reliance, cost recovery, and population served. The program pages of the Good Governance section of the budget document include a checkmark indicating in which of the Good Governance definitions a program was scored. The definition symbols in this section are: SS = Stewardship and Sustainability; CC = Clearly Communicates; SP = Strengthens Partnerships; RC = Regulatory Compliance; and LC = Leadership and Collaboration. Throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Good Governance FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
General Fund							
Mayor & Council	$ -	$ 442,100	$ -	$ -	$ -	$ -	**$ 442,100**
City Manager	1,335,840	196,330	-	-	-	-	**1,532,170**
Enterprise Services	19,143,090	5,478,440	328,850	124,790	-	-	**25,075,170**
Legal	2,992,030	165,090	-	-	-	-	**3,157,120**
Finance	3,920,600	393,720	-	-	-	-	**4,314,320**
Community Services	379,240	20,030	-	-	-	-	**399,270**
Community Planning and Development	456,710	41,590	-	-	-	-	**498,300**
Non Departmental	95,000	2,512,660	-	-	668,140	3,000,000	**6,275,800**
General Fund Total	$ 28,322,510	$ 9,249,960	$ 328,850	$ 124,790	$ 668,140	$ 3,000,000	**$ 41,694,250**
Cultural Tourism Fund							
Community Services	$ -	$ 584,860	$ -	$ -	$ -	$ -	**$ 584,860**
Cultural Tourism Fund Total	$ -	$ 584,860	$ -	$ -	$ -	$ -	**$ 584,860**
Tourism Promotion Area Fund							
Community Services	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	**$ 1,500,000**
Tourism Promotion Area Fund Total	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	**$ 1,500,000**
Building and Safety Fund							
Community Planning and Development	$ 653,890	$ 392,120	$ -	$ -	$ -	$ -	**$ 1,046,010**
Building and Safety Fund Total	$ 653,890	$ 392,120	$ -	$ -	$ -	$ -	**$ 1,046,010**
General Debt Fund							
Non Departmental	$ -	$ -	$ -	$ -	$ 6,433,600	$ -	**$ 6,433,600**
General Debt Fund Total	$ -	$ -	$ -	$ -	$ 6,433,600	$ -	**$ 6,433,600**

Good Governance FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
Utility Fund							
Public Works	$ 2,091,980	$ 480,850	$ -	$ -	$ -	$ -	**$ 2,572,830**
Utility Fund Total	$ 2,091,980	$ 480,850	$ -	$ -	$ -	$ -	**$ 2,572,830**
City Services Fund							
Enterprise Services	$ 2,782,550	$ 7,387,070	$ 73,780	$ 300,000	$ -	$ -	**$ 10,543,400**
Public Works	-	2,454,300	-	-	-	-	**2,454,300**
City Services Fund Total	$ 2,782,550	$ 9,841,370	$ 73,780	$ 300,000	$ -	$ -	**$ 12,997,700**
Self Insurance Benefits Fund							
Enterprise Services	$ 982,790	$ 38,678,560	$ -	$ -	$ -	$ -	**$ 39,661,350**
Self Insurance Benefits Fund Total	$ 982,790	$ 38,678,560	$ -	$ -	$ -	$ -	**$ 39,661,350**
Self Insurance Risk Fund							
Enterprise Services	$ 1,411,960	$ 10,699,150	$ -	$ -	$ -	$ -	**$ 12,111,110**
Self Insurance Risk Fund Total	$ 1,411,960	$ 10,699,150	$ -	$ -	$ -	$ -	**$ 12,111,110**
Equipment Replacement Fund							
Non Departmental	$ -	$ -	$ 10,088,280	$ -	$ -	$ -	**$ 10,088,280**
Equipment Replacement Fund Total	$ -	$ -	$ 10,088,280	$ -	$ -	$ -	**$ 10,088,280**
Trust Fund							
Non Departmental	$ -	$ 500,000	$ -	$ -	$ -	$ -	**$ 500,000**
Mayor & Council	-	3,820	-	-	-	-	**3,820**
Trust Fund Total	$ -	$ 503,820	$ -	$ -	$ -	$ -	$ 503,820
Result Area Total	$ 36,245,680	$ 71,930,690	$ 10,490,910	$ 424,790	$ 7,101,740	$ 3,000,000	**$ 129,193,810**

Good Governance FY 2025 Department Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

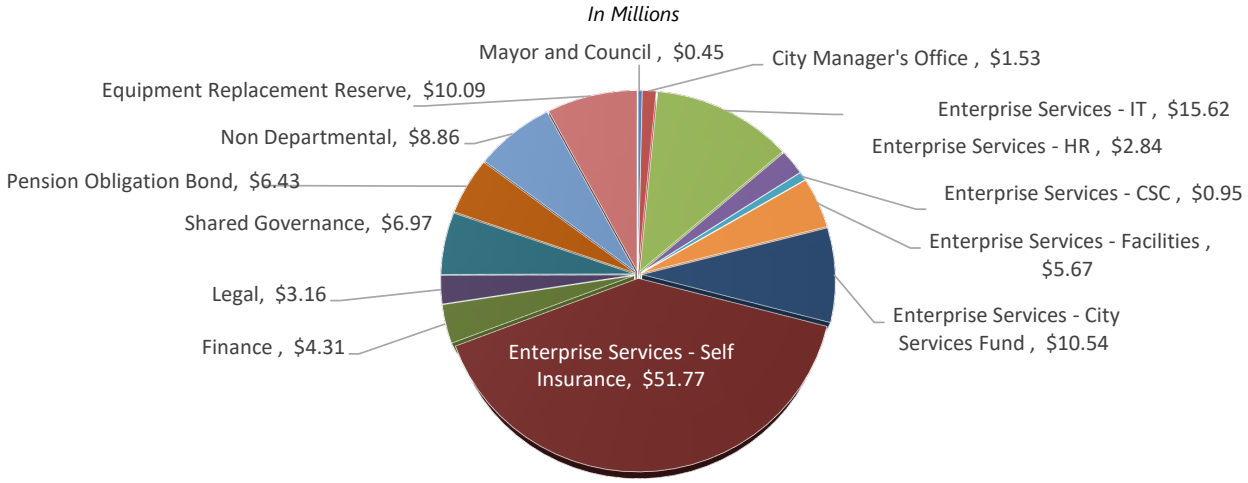
		Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
1.	City Manager	$ 1,335,840	$ 196,330	$ -	$ -	$ -	$ -	**$ 1,532,170**
2.	Debt Service	-	-	-	-	6,433,600	-	**6,433,600**
3.	Enterprise Services	24,320,390	62,243,220	402,630	424,790	-	-	**87,391,030**
4.	Equipment Replacement	-	-	10,088,280	-	-	-	**10,088,280**
5.	Finance	3,920,600	393,720	-	-	-	-	**4,314,320**
6.	Legal	2,992,030	165,090	-	-	-	-	**3,157,120**
7.	Mayor & Council	-	445,920	-	-	-	-	**445,920**
8.	Non Departmental	95,000	3,012,660	-	-	668,140	3,000,000	**6,775,800**
9.	Shared Governance	3,581,820	5,473,750	-	-	-	-	**9,055,570**
	Result Area Total	$ 36,245,680	$ 71,930,690	$ 10,490,910	$ 424,790	$ 7,101,740	$ 3,000,000	**$ 129,193,810**

Good Governance FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Service Area - All Funds				
Personal Services	$ 36,245,680			28.1%
Materials and Services	71,930,690			55.7%
Capital Outlay	10,490,910			8.1%
Debt Service	7,101,740			5.5%
Contingencies	3,000,000			2.3%
Transfers	424,790			0.3%
Total Expenditures - All Funds	$ 129,193,810			
Total Number of Positions	*220.68*			

Good Governance
Result Area Expenditures by Department / Program



1. City Manager Summary of Services and Programs

Summary of Services

The City Manager's Office (CMO) provides organization-wide administration, facilitates public communication, boards and commissions support, and coordinates Citywide special projects. The CMO also acts a public facing service for residents in connecting to City services and administration.

General Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Boards and Commissions Support	40,660	0.20	27,640	0.20	Less	✓	✓	✓	✓	✓
City Council Support	255,570	1.25	326,080	1.55	Most	✓	✓	✓	✓	✓
Citywide Planning and Initiatives	145,170	0.50	153,540	0.50	More	✓	✓	✓	✓	✓
Communications Strategy and Delivery	422,250	1.95	457,880	1.55	Less	✓	✓	✓	✓	✓
Community Partnerships and Engagement	134,520	0.55	162,180	0.60	Less	✓	✓	✓	✓	✓
Diversity, Equity, and Inclusion	6,940	0.05	42,120	0.20	More	✓	✓	✓	✓	✓
Organizational Management	361,260	1.30	340,570	1.30	More	✓	✓	✓	✓	✓
Policy Analysis	20,890	0.10	22,160	0.10	Less	✓	✓	✓	✓	✓
Total General Fund	$ 1,387,260	5.90	$ 1,532,170	6.00						

2. Debt Service Summary of Services and Programs

Summary of Services

In 2005, the City of Salem bonded a portion of its PERS liability which has resulted in annual cost savings related to the City's full PERS obligation. To date, the City has saved approximately $21.2 million from issuing this debt.

The funding source for the debt repayment is calculated as part of the City's personal services costs and is paid by funds / departments with employees. The debt service for the PERS pension obligation bond in FY 2025 is $6,433,600.

For more information about the City's debt service obligations, see the Debt Service section of the budget document.

Debt Service Fund Program

	FY 2024 Program Budget	FY 2025 Program Budget
Pension Obligation Bond	6,188,050	6,433,600
Total Debt Service Fund	$ 6,188,050	$ 6,433,600

3. Enterprise Services Department Summary of Services and Programs

Summary of Services

The Enterprise Services Department was formed in FY 2022-23 in support of some internal services, business continuity and Citywide strategic initiatives including: Information Technology (IT), Human Resources (HR), Payroll, Self Insurance Benefits, Employee Development and Training, Enterprise Strategy, Customer Service Center (CSC), Document Services, Fleet, Facilities and Risk services.

Department Mission*:* Connect and unify City services through technology solutions, employee development, strong partnerships, and exceptional customer experience with a focus on providing a safe, secure and inclusive environment for the City of Salem employees.

Department Vision*:* People and Technology Shaping the Future Together

The Facilities Division of the Enterprise Services Department works to maintain City properties for both staff and residents who use City facilities. This past August, the group replaced the flooring at Center 50+. By using Facilities staff during swing shift, the City was able to save about half of the cost versus contracting out for this service. (Photo above).

Customer Service Center

The Customer Service Center serves as a centralized point for community members to access a comprehensive range of services. The primary objective is to enhance the customer service experience through a streamlined approach. Guided by a mission centered on professionalism, collaboration, inclusiveness, positive culture, and innovation, staff strive to ensure excellent customer interactions. The vision for the future involves delivering positive customer experiences by maintaining consistency, operational efficiency, and resourceful service delivery.

Fleet Services

The Fleet Services division provides preventive maintenance, inspections, remedial repairs, road calls, and vehicle and equipment modifications / rebuilds. Fleet Services also provides fueling services, bidding, purchasing, and upfitting new replacement fleet inventory.

Fleet Services follows the program methodologies of asset management, strategic management, and user services. Asset management includes addressing the full life cycle of the City's fleet through cost efficiencies, preventative maintenance, inspections and remedial repairs to the City's fleet. User services includes making road calls, vehicle and equipment modifications / rebuilds and a complete fueling station. Strategic management is the long-term planning, administration, and business operations which includes procuring goods and services, contractors of record, developing policies and procedures, and creating and monitoring the annual budget.

3. Enterprise Services Department Summary of Services and Programs

Human Resources, Payroll, and Self Insurance

Human Resources provides professional administrative support to all City staff through employee relations, policy development, analyses, records management, and payroll services. Staff also coordinate and manage negotiation activities with each of the five collective bargaining groups. The Self Insurance Benefits program area manages and coordinates all employee benefit and wellness activities, including the Health Hub, PERS eligibility, and deferred compensation, and ensures compliance with state and federal laws.

Risk Services

The Risk Division oversees two general program areas: workers' compensation and liability (auto, property, general liability). Under the liability program, staff manage and coordinate claims made against the City. Liability services also include analysis of risk and exposure, recovering costs and expenses directly and through restitution, negotiating insurance contracts, and consultation with the City departments on various risk issues including insurance requirements for contractors, vendors, and business partners. The workers' compensation program includes claim oversight, early return to work programs, and safety compliance and training.

Employee Development and Enterprise Strategy

Enterprise Strategy and Employee Development focuses on fostering the strategies that emphasize relationships, partnerships, and efficiencies. The division is comprised of five program areas: business analysis and IT portfolio management office (PMO); budget, procurement, and analysis; employee talent acquisition; employee retention which includes Diversity, Equity and Inclusion (DEI) and wellness initiatives; and enterprise training.

The business analyst team and the PMO provide support for IT projects and workflow improvements for Citywide initiatives. This structure provides additional oversight and resource planning to a long list of projects initiated throughout the City to provide increased efficiencies and operating cost reductions for the delivery of services to the community. Centralized budget, procurement, and analysis across the department creates standards, increases transparency, and supports data-driven decisions. The Employee Talent Acquisition, Retention, and Training sections provide a focus on the employee experience, specifically on onboarding, hiring, skill development, career enhancement, and focused attention on diversity, equity, and inclusion. These efforts allow the division to focus on strategies that improve recruitment success, develop employees in their current role as well as assist in meeting career path objectives, and provide for succession.

Talent and Acquisition Stats (Calendar Year):	2023	2022
Total number of recruitments	249	320
Total number of career, seasonal, & part-time hires	419	250

3. Enterprise Services Department Summary of Services and Programs

Facilities Services

The primary function of Facilities Services is to maintain and preserve the City's assets while providing a clean and safe work environment for the City employees and departments.

Facilities Services is comprised of three primary program areas: asset management, user services, and strategic management. The asset management team focuses on addressing the full life cycle of City assets through cost efficiency and preventive maintenance. This includes design, construction, installation, and management of new and existing building operating systems, (heating, ventilation, and air-conditioning (HVAC); lighting; electrical; and plumbing systems), structures, repairs, and modifications. Staff also perform preventive maintenance and minor system repairs such as repair to concrete, roofs, overhead doors, damage/vandalism, elevators, and floor covering, among other trade disciplines.

User services performs work to keep the buildings safe, secure, and hygienic with aesthetic appeal. This includes custodial services, which provides 6-day-per-week service to clean and sanitize areas occupied by City staff and public areas utilized by the community. Requests by facility users, such as moving, reconfiguration and beautification is included in user services.

Strategic management is the long-term planning, administration, and operations of managing contracts, developing policies and procedures, and managing the annual budget.

Facilities Services provides custodial work for all of the City facilities including: the Police Station, Civic Center, Shops Complex and the new Public Works Operations building. In order to create efficiencies, in FY 2024, Facilities stopped collecting trash from individual desks and offices, placing a centralized trash receptacle for staff use. (Photo above).

Work Force Changes

The Human Resources division added two positions mid-FY 2024, including one HR Business Partner Senior in the General Fund and a Management Analyst I in the Self Insurance Benefits Fund.

Due to impacts of Supplemental Budget 2, the Human Resources division eliminated four positions including two HR Business Partner Seniors, one Program Manager III, and a Human Resources Specialist.

In the Facilities division, one Security Officer position was eliminated mid-year as a result of Supplemental Budget 2.

3. Enterprise Services Department Summary of Services and Programs

Summary of Services

Information Technology

The Information Technology (IT) Division is dedicated to keeping existing technology infrastructure operational and functional, maintaining a secure and malware free network environment, applying best practices and standards for application development and support, and providing devices and systems to allow City staff to conduct daily business and deliver high quality services to the Salem community. The IT Division focuses on delivering innovative, creative, and effective solutions to meet the needs and requirements of City departments, partnering with customers to meet their operational goals and strategic objectives, and being good stewards of City funds through active contract management, vendor negotiations, and proactive management and oversight of equipment, infrastructure, software, and application lifecycles.

The FY 2025 budget supports the IT Division's current portfolio of applications, infrastructure, and services. The strategic emphasis of this fiscal year's budget is automating business processes, implementing operational efficiencies, increasing and streamlining digital service delivery to the community, continuing application modernization and consolidation, improving security infrastructure and standards, and providing a consistent, professional service delivery to internal and external customers.

As an industry, annual costs for software licensing, hardware, and technology services continue to increase at higher levels than previous years. To mitigate the impact, the IT Division continues to modernize and enhance the City's portfolio of software solutions and expand functionality to meet internal and community needs. This is done through strategic infrastructure management, life cycle extensions, system and solution consolidations, and process improvements and efficiencies. This strategy has allowed the IT Division to increase technology efficiencies through the modernization of legacy systems, adopting an enterprise first approach, reducing redundant solutions, managing licensing structures, negotiating contracts, and updating and streamlining procedures.

Work Force Changes

As part of the Supplemental Budget 2, in February 2024, three positions were eliminated from the Information Technology Division including two Administrative Analyst Is and a Supervisor II.

In addition, as a result of Enterprise Services Department's workload evaluation, one Management Analyst II (reclassified from Program Coordinator) was moved from the Fleet Services Division in the City Services Fund to the Information Technology Division of the General Fund for FY 2025.

3. Enterprise Services Department Summary of Services and Programs

Document Services

Document Services provides copy, mail, print production, graphic design, messenger / courier, and image / archive services to all City departments. This City service helps to reduce overall costs, control timelines, and provide high-quality services with little lead time

The Citywide fleet of multi-function devices are contracted and managed centrally in Document Services. Several imaging and record archiving projects have been completed to support departments as they move from paper to digital records and processes. Document Services continues to support this work as more departments are transitioning to a paperless record storage environment.

Budget Fun Fact!

If you are holding a physical copy of the 2025 Budget Book in your hands, you have just one example of the work that the Document Services staff produce! While City financial reports are posted online, physical budget and reporting books are still in demand by both City staff and community members. Document Services provide timely and exacting printing and binding services that are relied on by many. (Photo at right - binding machine, photo below - multi functioning printer).

3. Enterprise Services Summary of Services and Programs

	FY 2024		FY 2025							
	Program Budget	Staff	Program Budget	Staff	Alignment	CC	LC	RC	SS	SP
General Fund Programs and FTE										
Accounts Receivable	100,310	0.80	90,390	0.80	More	✓	✓	✓	✓	✓
Cashiering	903,030	7.20	856,500	7.20	More	✓	✓	✓	✓	✓
Total Customer Service Center	$ 1,003,340	8.00	$ 946,890	8.00						
Building Maintenance and Repair	2,879,640	13.75	3,003,720	13.75	Less	✓	✓	✓	✓	✓
Capital Improvements Transfer - Governance	121,150	0.00	124,790	0.00	Transfers not scored					
Strategic Management	351,750	1.80	371,430	1.80	Less	✓	✓	✓	✓	✓
User Services	2,203,520	20.45	2,172,410	19.45	Least	✓	✓	✓	✓	✓
Total Facilities Services	$ 5,556,060	36.00	$ 5,672,350	35.00						
Data Analysis and Reporting	250,440	1.55	246,290	1.40	More	✓	✓	✓	✓	✓
Emergency Operations and Preparation	15,230	0.10	38,590	0.25	More	✓	✓	✓	✓	✓
Employee Experience	642,330	2.95	555,660	2.70	More	✓	✓	✓	✓	✓
Financial Accounting and Reporting	32,780	0.20	35,990	0.20	Most	✓	✓	✓	✓	✓
Leadership Development	301,690	1.40	410,180	1.75	Less	✓	✓		✓	✓
Payroll and Employee Benefits	506,760	3.50	498,730	3.35	More	✓	✓		✓	✓
Policy Development and Communication	279,990	1.40	254,310	1.15	Less	✓	✓		✓	✓
Records Management - HR	31,280	0.20	30,670	0.20	Most	✓	✓	✓	✓	✓
Recruiting and Talent Management	824,740	4.00	460,640	2.45	Most	✓	✓	✓	✓	✓
Stakeholder Partnership	539,840	2.70	306,870	1.55	More	✓	✓	✓	✓	✓
Total Human Resources	$ 3,425,080	18.00	$ 2,837,930	15.00						
Application Development Services and Support	1,492,690	7.70	1,778,440	8.27	More	✓	✓	✓	✓	✓
Building Access and Video Surveillance	159,160	0.75	125,860	0.75	Least	✓	✓	✓	✓	✓
Business Operations	2,294,060	11.03	2,486,700	9.79	Less	✓	✓	✓	✓	✓
Communications Interconnect System	99,090	0.45	168,320	0.40	More	✓	✓	✓	✓	✓
Data Analysis and Reporting	182,470	1.03	292,110	1.68	More	✓	✓	✓	✓	✓
Data Security Infrastructure Management	1,018,490	3.26	1,104,920	3.53	More	✓	✓	✓	✓	✓
Employee Experience	71,960	0.43	33,710	0.13	More	✓	✓	✓	✓	✓

3. Enterprise Services Summary of Services and Programs

	FY 2024		FY 2025							
	Program Budget	Staff	Program Budget	Staff	Alignment	CC	LC	RC	SS	SP
Enterprise Application Support	2,901,410	14.33	3,671,420	14.03	More	✓	✓	✓	✓	✓
Geographic Information Systems Infrastructure Management	1,128,380	6.00	1,252,310	5.65	More	✓	✓	✓	✓	✓
IT Telecommunications Operations	256,980	1.50	272,280	1.55	Less	✓	✓	✓	✓	✓
Leadership Development	34,410	0.13	35,520	0.13	Less	✓	✓		✓	✓
Network Communications Infrastructure Management	949,700	3.10	829,010	2.35	More	✓	✓	✓	✓	✓
Policy Development and Communication	178,790	0.68	166,150	0.53	Less	✓	✓		✓	✓
Recruiting and Talent Management	34,410	0.13	34,520	0.13	Most	✓	✓	✓	✓	✓
Server and Storage Infrastructure Management	914,580	2.64	1,206,650	2.66	Most	✓	✓	✓	✓	✓
Service Desk Support	868,850	4.75	1,042,460	4.60	Least	✓	✓	✓	✓	✓
Stakeholder Partnership	122,210	0.45	116,500	0.30	More	✓	✓	✓	✓	✓
Strategic Management	273,000	1.28	252,530	0.98	Less	✓	✓	✓	✓	✓
Technology Infrastructure Management	745,000	2.15	748,590	2.33	More	✓	✓	✓	✓	✓
Total Information Technology	$ 13,725,640	61.75	$ 15,618,000	59.75						
Total General Fund	$ 23,710,120	123.75	$ 25,075,170	117.75						

3. Enterprise Services Summary of Services and Programs

City Services Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Business Operations	99,690	0.25	45,720	0.25	Less	✓	✓	✓	✓	✓
Communications Interconnect System	18,100	0.00	38,080	0.00	More	✓	✓	✓	✓	✓
Document and Mail Services	1,080,960	4.50	1,351,840	4.50	Least	✓	✓	✓	✓	✓
Enterprise Application Support	125,990	1.25	124,490	1.25	More	✓	✓	✓	✓	✓
Fuel Management	1,925,990	0.00	1,980,720	0.00	Least	✓	✓	✓	✓	✓
IT Building Security Operations	124,620	0.00	186,880	0.00	Least	✓	✓	✓	✓	
IT Telecommunications Operations	836,840	0.00	429,790	0.00	Less	✓	✓	✓	✓	✓
Shops Complex Facilities Maintenance	316,570	0.00	275,780	0.00	Least	✓			✓	✓
Strategic Management	725,190	4.15	441,160	2.30	Less	✓	✓	✓	✓	✓
User Services	529,660	1.05	791,950	1.75	Least	✓	✓	✓	✓	✓
Vehicle Maintenance and Repair	4,119,940	10.80	4,876,990	10.95	Less	✓	✓	✓	✓	✓
Total City Services Fund	$ 9,903,550	22.00	$ 10,543,400	21.00						

Self Insurance Benefits Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
COBRA / Retiree Benefits Management	365,760	0.50	257,040	0.55	Least	✓	✓		✓	
Employee Benefits Management and Coordination	28,378,620	1.15	27,455,440	1.50	More	✓	✓	✓	✓	✓
Employee Health Clinic	711,500	0.10	755,130	0.40	Least	✓	✓		✓	✓
Employee Relations	179,710	0.75	280,830	1.20	More	✓	✓	✓	✓	✓
Employee Retirement Benefits Management	232,230	0.55	2,946,780	0.60	Less	✓	✓	✓	✓	✓
Employee Wellness Program	309,660	0.95	338,410	0.85	Least	✓	✓	✓	✓	✓
Recruitment and Hiring	144,610	1.00	139,610	0.90	More	✓	✓	✓	✓	✓
Reserve - Insurance	7,326,440	0.00	7,488,110	0.00	Reserve not scored					
Total Risk Self Insurance Benefits Fund	$ 37,648,530	5.00	$ 39,661,350	6.00						

3. Enterprise Services Summary of Services and Programs

Risk Self Insurance Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Liability / Property Insurance and Claim Management	4,259,110	3.65	5,467,990	3.05	More	✓	✓	✓	✓	✓
Litigation Management	74,890	0.35	134,310	0.35	More	✓	✓	✓	✓	✓
Reserve - Insurance	3,959,890	0.00	3,270,450	0.00	Reserve not scored					
Safety and Loss Prevention	371,720	2.80	448,190	2.50	More	✓	✓	✓	✓	✓
Workers' Compensation	2,280,720	1.20	2,790,170	2.10	Less	✓	✓		✓	✓
Total Risk Self Insurance Fund	$ 10,946,330	8.00	$ 12,111,110	8.00						
Total Enterprise Services	$ 82,208,530	158.75	$ 87,391,030	152.75						

4. Equipment Replacement Reserve Summary of Services and Programs

Summary of Services

Considered a financial best practice, a reserve is the set aside of funding designated for a specific purpose to support City operations. To fund the Equipment Replacement Reserve, City departments are assessed charges to cover the cost of vehicle replacement. For more information about vehicles and equipment scheduled for replacement in fiscal year 2025, see the equipment replacement list in the Equipment Replacement Reserve Fund pages of the Financial Summaries section.

Long-term forecasting for vehicle replacement is employed in this fund to help plan for future expenses and balance those costs in department operational budgets against the goal of maintaining adequate reserves for the future.

Replacement Reserve Program

	FY 2024 Program Budget	FY 2025 Program Budget
Equipment Replacement Reserve	5,408,000	3,033,000
Reserve - Fleet	6,843,940	7,055,280
Total Equipment Replacement Reserve Fund	$ 12,251,940	$ 10,088,280

5. Finance Department Summary of Services and Programs

Summary of Services

The Budget, Finance, and Purchasing divisions collectively make up the Finance Department. In FY 2021, the Municipal Court was added to the Department as a separate functional division. The Department maintains the City's financial operations, efficiently manages public funds, budgets for the City and URA, and provides transparent financial reporting information. To accomplish these goals, staff ensures there is an annual spending plan, produces financial forecasts, manages citywide purchasing activities, and creates long-term strategies for the financial health of the organization. Daily financial operations of the City include banking and payment reconciliations, financial analysis, managing investment portfolios, and assistance with purchasing requirements. Services also include creation of financial statements and monthly reports, issuance of payment to the City's vendors and suppliers, financial audits, annual contracting, and issuing bond debt.

Work Force Changes

As a result of Supplemental Budget 2, the Finance Department had one Management Analyst II that would have functioned as a Citywide grants administrator eliminated mid-year in FY 2024.

5. Finance Department Summary of Services and Programs

General Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Accounts Payable	167,040	1.35	315,730	2.35	More	✓	✓	✓	✓	✓
Accounts Receivable	299,920	1.75	248,690	1.30	More	✓	✓	✓	✓	✓
Analytic Support and Special Projects	101,970	0.60	185,430	1.05	Least	✓	✓	✓	✓	✓
Annual Reporting and Annual Audit	297,920	1.70	283,180	1.50	More	✓	✓	✓	✓	✓
Boards and Commissions Support - Budget	47,280	0.20	57,980	0.20	Most	✓	✓	✓	✓	✓
Boards and Commissions Support - Finance	43,680	0.25	56,130	0.35	More	✓	✓	✓	✓	✓
Budget Analysis and Oversight	216,770	0.95	237,450	0.95	Most	✓	✓	✓	✓	✓
Budget Analysis and Oversight - Finance	9,250	0.10	10,770	0.10	More	✓	✓	✓	✓	✓
Budget Development and Preparation	343,640	1.80	354,960	1.80	Most	✓	✓	✓	✓	✓
Budget Development and Preparation - Finance	11,890	0.05	12,370	0.05	More	✓	✓	✓	✓	✓
Capital Improvement Plan	43,320	0.20	47,660	0.20	Less	✓	✓	✓	✓	✓
Cashiering	8,710	0.05	-	0.00	More	✓	✓	✓	✓	✓
City Right-of-Way Administration	159,700	0.75	161,140	0.70	More	✓	✓	✓	✓	✓
Contracts and Procurements (Purchasing)	508,360	3.00	527,710	3.00	More	✓	✓	✓	✓	✓
Downtown Parking Management	42,850	0.40	53,660	0.40	Less	✓	✓	✓	✓	✓
Emergency Operations and Preparation	42,890	0.25	45,390	0.25	More	✓	✓	✓	✓	✓

5. Finance Department Summary of Services and Programs

General Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Financial Accounting and Reporting	713,920	4.45	695,450	4.10	Most	✓	✓	✓	✓	✓
Financial Forecasting	115,650	0.60	130,610	0.65	More	✓	✓	✓	✓	✓
Financial Planning and Analysis	262,870	1.30	156,360	0.75	Most	✓	✓	✓	✓	✓
Grants Management	253,200	1.75	116,030	0.80	More	✓	✓	✓	✓	✓
Payroll and Employee Benefits	27,460	0.30	-	0.00	More	✓	✓		✓	✓
Policy, Procedures, and Internal Control	64,030	0.25	107,250	0.55	More	✓	✓	✓	✓	✓
Records Management - Finance	60,620	0.35	64,380	0.35	Most	✓	✓	✓	✓	✓
Transient Occupancy Tax	123,730	0.85	122,080	0.80	Less	✓	✓	✓	✓	✓
Treasury	292,820	1.75	323,910	1.80	More	✓	✓	✓	✓	✓
Total Finance Department	$ 4,259,490	25.00	$ 4,314,320	24.00						

6. Legal Department Summary of Services and Programs

Summary of Services

The Legal Department supports the City Council and City departments in achieving policy goals, while ensuring compliance with the law, through providing excellent and timely legal advice and representation. Attorneys collaborate with departments to draft ordinances, administrative rules, real estate documents, policies and agreements. The City's attorneys also prosecute crimes in the Salem Municipal Court, represent and defend the City in civil rights actions, and property and personal injury claims. The City Recorder supports City Council, the Urban Renewal Agency and Salem Housing Authority meetings, manages the public record request process, acts as the custodian for all City records and serves as the City elections officer.

What's New in This Budget

The Legal Department will be replace the file maintenance system that supports Litigation and General Counsel. The implementation process will begin in early FY 2025 with a "go-live" date of mid-year FY 2025.

Work Force Changes

As a result of Supplemental Budget 2, one Assistant City Attorney II was eliminated mid-year in FY 2024.

General Fund Programs and FTE

	FY 2024		FY 2025							
	Program Budget	Staff	Program Budget	Staff	Alignment	CC	LC	RC	SS	SP
Boards and Commissions Support - Legal	69,370	0.20	66,010	0.20	Less	✓	✓	✓	✓	✓
Budget Analysis and Oversight - Legal	112,350	0.50	108,890	0.45	More	✓	✓	✓	✓	✓
City Elections	39,370	0.16	60,190	0.25	Least	✓		✓	✓	✓
Civil Defense	179,710	0.98	200,580	1.00	Less	✓		✓	✓	✓
Civil Forfeitures	14,900	0.04	23,480	0.10	Least	✓			✓	✓
Civil Litigation	190,140	1.03	187,730	0.90	Least	✓			✓	✓
Criminal Prosecution	770,820	4.15	809,990	4.20	Less	✓		✓	✓	✓
General Counsel Administrative Representation	1,106,540	4.70	937,090	3.85	Less	✓	✓	✓	✓	✓
General Counsel Advice	352,750	1.40	300,240	1.20	More	✓	✓	✓	✓	✓
Meeting Agenda Management	180,920	0.97	212,010	1.05	Less	✓	✓		✓	✓
Public Records Requests	124,550	0.65	139,670	0.70	More	✓	✓	✓	✓	✓
Records Management - Citywide	122,540	0.72	111,240	0.60	Most	✓	✓	✓	✓	✓
Total Legal Department	$ 3,263,960	15.50	$ 3,157,120	14.50						

7. Mayor and Council Summary of Services and Programs

Summary of Services

The Mayor and Council budget supports community activities, partnerships, meetings, and training for the City Council. It also funds a Citywide financial audit and hearings officer services. Comprised of the Mayor and eight City Councilors elected by residents, the City Council develops and decides on policies that affect the City government and Salem. All members of Council are unpaid volunteers who give their time to serve the community.

The FY 2025 Mayor and Council budget includes new funding of $16,970 for City of Salem membership in the US Conference of Mayors and travel to the annual meeting. The goal of this funding is to enhance the City's existing federal lobbying effort.

	FY 2024 Program Budget	FY 2025 Program Budget	Alignment	CC	LC	RC	SS	SP
Mayor and Council General Fund	410,290	442,100	More		✓	✓	✓	✓
Mayor and Council Trust	3,470	3,820	Trust funds not scored					
Total Mayor and Council	$ 413,760	$ 445,920						

8. Non Departmental Summary of Services and Programs

Summary of Services

Non Departmental expenses are not easily attributable to specific departments within the City. Several expenses in the Non Departmental budget are distributed among other result areas. As an example, the City's support for the Salem Housing Authority's Special Programs Outreach Team (SPOT) and the continuum of care homeless initiative are included in the result area, Welcoming and Livable Community.

The balance of expenses in Non Departmental which are not distributed to other result areas are noted below, and contribute to the outcome of Good Governance. Some expenses include: $410,000 for unsheltered program programs like Safe Park and the Warming Network, $10,000 for Independence Day fireworks, $405,000 for security services in downtown parkades, and $45,000 for community surveying. Also included in Non Departmental is the annual allocation to support cable television public access channels, a total of $700,000.

The Non Departmental budget includes the General Fund's debt service payment of $668,140 for the internal loan from the Utility Fund for Civic Center Campus capital needs including replacement of two transformers, security upgrades, renovation of the Civic Center first floor, elevator modernization at both the Salem Public Library and Civic Center, and lower parking lot lighting upgrades at Civic Center. Also included in this figure is the addition of the new internal loan for the Parks Operations portion of the new Public Works building.

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Cable Television Public Access Channels	700,000	0.00	700,000	0.00	Least	✓	✓		✓	✓
Citywide Memberships, Services, and Subscriptions	1,733,510	0.00	1,812,660	0.00	Not scored					
General Fund Contingencies	3,000,000	0.00	3,000,000	0.00	Contingencies not scored					
Debt Service - Miscellaneous	375,000	0.00	668,140	0.00	Debt service not scored					
Operating and Technology Transfers	305,970	0.00	-	0.00	Operating / technology transfers not scored					
Unemployment Claims	86,000	0.00	95,000	0.00	Least	✓			✓	✓
Total General Fund	$ 6,200,480	0.00	$ 6,275,800	0.00						
Tourism Promotion Area Fee Pass Through	1,282,500	0.00	1,425,000	0.00	Operating / technology transfers not scored					
Tourism Promotion Area Support	67,500	0.00	75,000	0.00	Operating / technology transfers not scored					
Total Tourism Promotion Area Fund	$ 1,350,000	0.00	$ 1,500,000	0.00						

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment CC LC RC SS SP
Cultural and Tourism Administration	404,580	0.00	584,860	0.00	Operating / technology transfers not scored
Total Cultural and Tourism Fund	$ 404,580	0.00	$ 584,860	0.00	
Unanticipated	500,000	0.00	500,000	0.00	Trust funds not scored
Total Trust	$ 500,000	0.00	$ 500,000	0.00	
Total Non Departmental	$ 8,455,060	0.00	$ 8,860,660	0.00	

9. Shared Governance Summary of Services and Programs

Summary of Services

Several departments, with primarily community-facing programs, opted to acknowledge services that more closely align with the definitions of Good Governance. In many cases, the programs listed on this and the following page from the Community Planning and Development, Public Works, and Urban Development departments have counterparts elsewhere in the Good Governance section.

Shared Governance Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment	CC	LC	RC	SS	SP
Accounts Payable	65,740	0.50	121,430	0.95	Less	✓	✓	✓	✓	✓
Boards and Commissions Support - Planning / Historic Landmarks	183,000	1.05	185,290	1.05	More	✓	✓	✓	✓	✓
Budget Analysis and Oversight	410,840	2.75	99,570	0.75	More	✓	✓	✓	✓	✓
Contracts and Purchasing	43,080	0.25	34,070	0.25	More	✓	✓	✓	✓	✓
Parking Management	61,080	0.29	57,940	0.29	Less	✓	✓	✓	✓	✓
Total General Fund Community Planning and Development Department	$ 763,740	4.84	$ 498,300	3.29						
Boards and Commissions Support - Cultural and Tourism	149,040	0.90	175,830	1.00	Less	✓	✓	✓	✓	✓
Boards and Commissions Support - Library	75,030	0.52	79,150	0.51	Less	✓	✓	✓	✓	✓
Budget Analysis and Oversight - Library	82,260	0.45	75,610	0.35	More	✓	✓	✓	✓	✓
Community Partnerships and Engagement	17,090	0.10	11,240	0.05	Less	✓	✓	✓	✓	✓
Diversity, Equity, and Inclusion	46,150	0.25	57,440	0.25	More	✓	✓	✓	✓	✓
Total General Fund Community Services	$ 369,570	2.22	$ 399,270	2.16						
Total General Fund	$ 1,133,310	7.06	$ 897,570	5.45						
Budget Analysis and Oversight - Building and Safety	1,294,830	1.60	1,046,010	4.18	Most	✓	✓	✓	✓	✓
Total Building and Safety Fund	$ 1,294,830	1.60	$ 1,046,010	4.18						

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment	CC	LC	RC	SS	SP
Operating and Technology Transfers	40,000	0.00	-	0.00	Operating / technology transfers not scored					
Purchasing and Warehouse - PW	2,304,300	0.00	2,454,300	0.00	Less	✓	✓	✓	✓	✓
Total City Services Fund	$ 2,344,300	0.00	$ 2,454,300	0.00						
Budget Analysis and Oversight - PW	1,560,550	6.14	1,349,760	5.40	Most	✓	✓	✓	✓	✓
Financial Support Services	190,040	1.70	343,250	2.60	More	✓	✓	✓	✓	✓
Purchasing and Warehouse - PW	953,350	5.80	879,820	5.80	Less	✓	✓	✓	✓	✓
Total Utility Fund	$ 2,703,940	13.64	$ 2,572,830	13.80						
Total	$ 7,476,380	22.30	$ 6,970,710	23.43						

Good Governance
At Your Service

Human Resources - Three Contracts Done, Two to Go

The Human Resources Division in the past year negotiated contracts with three of the City's five labor unions. These three unions included the Salem City Attorney's Bargaining Unit, the International Association of Fire Fighters and the 911 Professional Communications Employees' Association. As of this writing, the Human Resources Division is negotiating the Salem Police Employees Union and the American Federation of State, County and Municipal Employees (general unit).

Document Services - Centralized Services

In the spring of 2024, Document Services is moving locations from City Hall to City Shops Complex on 22nd St. The move will place three Enterprise Services work groups (Fleet, Facilities and Document Services) together and will consolidate from two work place sites to one.

Facilities Services - Caring for the Environment

Facilities Services has developed a five-year plan to phase out all remaining Heating, Ventilation, and Air Conditioning (HVAC) units in City buildings that use R22 refrigerant. R22 refrigerant, also known as R22 freon and HCFC-22 freon, is a chemical used in both air conditioners and heat pumps. On January 1, 2020, the United States Environmental Protection Agency (EPA) banned the production and import of R22 because of its particularly harmful impact on the ozone layer when released into the air. In the last five years the cost of R22 has risen by 843% and is only available for service with limited distribution. By 2030, R22 will be completely banned in the U.S. The 5-year plan affects City offices, shops buildings, fire stations, and Center 50+.

Good Governance

At Your Service

Technology Updates and Services

In 2023, the Information Technology (IT) division of the Enterprise Services Department embarked on a series of transformative initiatives aimed at modernizing and enhancing various systems and services across different departments. The Division continues to focus on initiatives that strengthen the City's ability to make data-driven decisions by creating system to system integrations, improving data quality, enhancing the City's security posture, and providing business intelligence and reporting solutions. Here's an overview of the Division's major accomplishments and highlights for the year:

1. System Replacements and Upgrades:

- The initial phase of the CityWorks Asset Management implementation for Public Works was completed. This work focused on streamlining asset tracking, work order tasking, and management processes. The next phase will start in 2024, finishing in 2025.

- The implementation of a modern Computer Aided Dispatch (CAD) solution for the regional 911 Center was completed. This work replaced and enhanced emergency response capabilities.

- The City's intranet platform was upgraded to a Microsoft O365 hosted solution that fosters collaboration and communication within the organization.

- Planned upgrades to the City's financial system were completed to ensure continued support, as well as provide enhanced stability, security, and long-term cost savings.

2. Enterprise Solutions and Enhancements:

- IT assisted Finance in selecting an enterprise payment processor to facilitate smoother and more efficient payment processing. This system will replace payment processing functions in systems going forward.

- The Police Department's Body Worn Camera solution was implemented to add enhanced transparency, safety, and accountability in law enforcement.

- An enterprise electronic forms solution was completed to digitize numerous paper forms and manual workflows for increased efficiency and productivity.

- Several enhancements to the public-facing permitting solution are now operational to improve accessibility and user experiences for commercial, residential, and lane closure applications.

3. Infrastructure and Security Enhancements:

- Interfaces for Police License Plate Reader solutions were completed that provide enhanced law enforcement system capabilities.

- Electronic services and payment solutions were migrated to a new, more secure web server, ensuring data integrity and protection.

- IT service delivery and asset tracking was improved with an upgrade to IT's Service and Asset Management Application.

- IT provided technical solutions and support for key infrastructure projects including the Library Building Upgrade, new PW Operations Building, and Customer Service Center implementation.

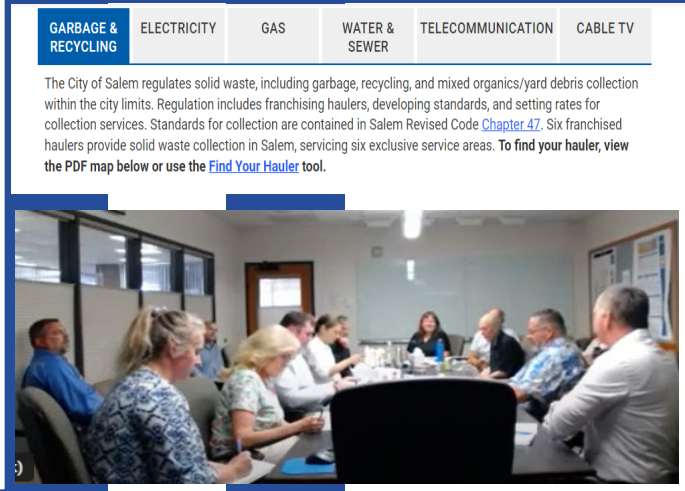
- Enhancements and modernization efforts were completed on the City's security infrastructure to reinforcing servers, firewalls, and authentication solutions to mitigate cybersecurity threats.

Good Governance
At Your Service

Nothing boring about these Boards and Commissions!

During fiscal years 2023 and 2024, the Finance Department began providing staff support to the newly formed Solid Waste Committee. The Finance Department includes franchise administration as an aspect of its functions, which solid waste falls under. The Committee meets monthly and works on issues surrounding solid waste including rate setting, policy creation, and learning about Salem's solid waste system. The Finance Department created a new webpage to communicate about franchising and solid waste within Salem. (Screenshot at right).

Additionally, this past year the Finance Department provided administrative support for the Bond Oversight Committee as well as both administrative and analytical support for the Revenue Task Force. (Photo at right).



Budget Team Outreach

The Budget Office is comprised of five full-time staff who work with departments and the City Manager on the creation of the annual City and URA budgets, ongoing monitoring for spending Citywide, and provide special project management / research. This team also works to ensure the City maintains compliance with Oregon budget law. In the past several years, the Budget Office has gone to several community events such as the Civic Center 50th Anniversary event, Spanish Resource Night at Center 50+, and the Salem Cloth Project to share news and information about the budget and how community members can get involved. The team looks forward to more events in the next year. (Photo at left).

Good Governance
At Your Service

Human Resource Operations Accomplishments

The Operations section in the past year made several changes to ensure the City remains a competitive and desirable workplace as well as to improve employee culture. Some of these accomplishments include:

Attended recruitment and outreach events such as National Night Out, Viva Salem, CARE Corps Resume and Job Application Workshop, Boys and Girls Club Athletics Teen Jobs Program,

Enhanced health care with expanded mental health, Employee Assistance Program (EAP), and provider networks,

Managed the Project SEARCH Intern Program that successfully placed several individuals with disabilities in positions to learn job skills,

Revamped the recruitment process to reduce the number of days to hire,

Offered more frequent performance evaluations with personalized feedback to probationary employees to encourage successful completion,

Expanded developmental opportunities to be more inclusive and provided more career development for staff to promote internal professional growth, and

Developed a Citywide training program to invest in the City's next leaders.

Did you know?

The City of Salem's average 'time to hire' is 61 days. Why is that important? If an applicant doesn't receive a timely job offer, they're likely to accept a position with a different organization. Shortening the 'time to hire' (from when an application is submitted to when a job offer is made) helps attract and retain top quality talent. The average time to hire by our peers using City recruitment software is 72 days.

Good Governance
At Your Service

Partnering for the Future and Sustainability

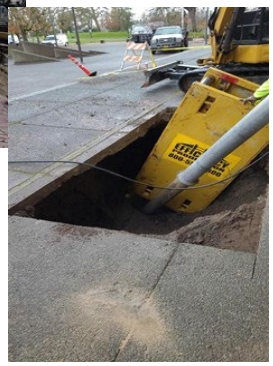
Together, Fleet and Facilities added electric vehicle (EV) infrastructure to the Central Library parking structure and the east yard of the City shops complex. Both were completed in partnership with Portland General Electric (PGE). (Photo at left)

Several City work locations were relocated once the construction of the Public Works Administration building was completed. Facilities staff have collected modular furniture from several vacated offices, storing it to be reused for future needs. Water bottle filler stations from Shops building 2 were also reused; they were removed and reinstalled in other Shops locations to continue sustainability efforts.

NAFA Best Fleet Recognition

Fleet Services Division was recognized by the National Association of Fleet Administrators, Inc. (NAFA) Fleet Management Association as one of the NAFA 100 Best Fleets. The division has ranked in the top 20 for the 3rd year in a row.

Removing broken pipe encased in concrete at Chemeketa Parkade. (Photo at left).



Excavating to reach the broken line at City Hall, Peace Plaza side. (Photo at right).

Can Facilities fix it? Yes they can!

Fixing a leaky pipe is one thing, but Facilities experienced two major pipe failures in this past fiscal year. In summer 2023, a 6-inch water line at Chemeketa Parkade ruptured, and a few months later a below-grade leak was discovered in the 8-inch main fire sprinkler feed at City Hall. Both were emergent and extensive repairs. The repair of the City Hall water line required a contingency transfer of $30,000 in the General Fund and is an example of the importance of having adequate fund balance and contingency to plan for the unexpected.

Good Governance
At Your Service

Another year, another financial reporting award

In the fall of 2023, the City's Finance Department was notified by the Government Financial Officers Association that they were the recipient of the Certificate of Achievement for Excellence in Financial Reporting for the 25th time for their work on the fiscal year 2022 audit. This award is the highest honor for government accounting and demonstrates the thoroughness, accuracy and diligence in Finance accounting staff to maintain the City's finances. The City has applied for this award again for their work on the fiscal year 2023 audit and expects to receive a response on this application in the fall of 2024.

Budget Fun Fact!

Did you know that Fleet Services sells used fleet and equipment through surplus? In 2023, $208,106 in revenue was gained through the sale of aged equipment. These funds are used to replace the sold equipment with new and more efficient equipment.

Legal Accomplishments

The City's prosecutors successfully developed a Driving Under the Influence of Intoxicants (DUII) warrant program in response to State court decisions limiting the City's ability to enforce and prosecute DUII offenses. City prosecutors are on-call evenings and weekends to work with Salem police officers to draft and review warrants that are needed to fully investigate and document DUII (Driving Under the Influence of Intoxicants) crimes.

Natural Environment Stewardship

General Fund

General Fund - Climate Action Plan and activities, promotes and implements environmental best practices

Public Works

Utility Fund - operates and maintains the wastewater treatment processes at Willow Lake Water Pollution Control Facility, samples and tests water quality, manages stormwater to reduce pollutants entering local waters, monitors the flood warning system, and provides environmental education

Trust Fund - donations to offset the cost of environmental programs such as watershed, wetlands, and fish ladder projects; outreach; and education

Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.

Reduces the carbon footprint of City operations in line with the City's climate goals and conserves energy and natural resources

Protects and enhances watersheds, natural areas, and natural resources

Plans and designs the City's growth to achieve the City's climate goals and minimize harmful environmental impacts

Provides leadership and education to the community to protect and preserve the natural environment

Mitigates and abates natural and human caused threats to the environment

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Public Works	Curb miles swept	19,568	FY 2023
Public Works	Miles of creeks cleaned and inspected	68	FY 2023
Public Works	Number of corrective maintenance work orders completed at Willow Lake	598	FY 2023
Public Works	Number of preventative maintenance work orders completed at Willow Lake	6,325	FY 2023
Public Works	Number of lab analyses conducted annually	41,134	FY 2023
Public Works	Number of participants at the annual Erosion Control and Stormwater Management Summit offered by the Mid-Willamette Valley Outreach Group	179	FY 2023
Public Works	Number of sanitary sewer overflows caused by storm-related inflow and infiltration	0	FY 2023

Natural Environment Stewardship

Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.

Reduces the carbon footprint of City operations in line with the City's climate goals and conserves energy and natural resources

Protects and enhances watersheds, natural areas, and natural resources

Plans and designs the City's growth to achieve the City's climate goals and minimize harmful environmental impacts

Provides leadership and education to the community to protect and preserve the natural environment

Mitigates and abates natural and human caused threats to the environment

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Public Works	Pounds of trash removed from streams	20,040	FY 2023
Public Works	Gallons of wastewater treated annually at Willow Lake	14.22B	FY 2023

During the City's first year of implementing Priority Based Budgeting, programs in Natural Environment Stewardship were scored against the result area descriptions and definitions for all five community-facing result areas along with program attributes of demand, mandate, reliance, cost recovery, and population served. The Natural Environment Stewardship section has been identified as the "home" result area for the programs on the succeeding pages. Adjacent to program budgets and FTE counts is a matrix of checkmarks indicating scoring in the other four community-facing result areas. This same matrix will be featured throughout the result area sections. Also, throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Natural Environment Stewardship FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	**Total**
Utility Fund					
Public Works	$ 14,914,230	$ 9,262,910	$ 299,200	$ -	**$ 24,476,340**
Utility Fund Total	$ 14,914,230	$ 9,262,910	$ 299,200	$ -	**$ 24,476,340**
Transportation Services Fund					
Public Works	$ 1,027,510	$ 806,220	$ -	$ -	**$ 1,833,730**
Transportation Services Fun	$ 1,027,510	$ 806,220	$ -	$ -	**$ 1,833,730**
Result Area Total	$ 15,941,740	$ 10,069,130	$ 299,200	$ -	**$ 26,310,070**

Natural Environment Stewardship FY 2025 Department Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Department and account group.

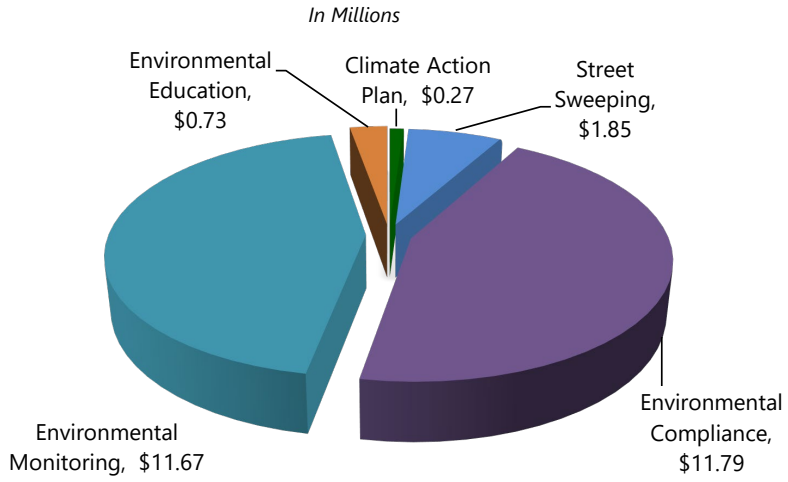
	Personal Services	Materials and Services	Capital	Interfund Transfers	
1 Public Works	$ 15,941,740	$ 10,069,130	$ 299,200	$ -	**$ 26,310,070**
Result Area Total	$ 15,941,740	$ 10,069,130	$ 299,200	$ -	**$ 26,310,070**

Natural Environment Stewardship FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table (below) will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Result Area - All Funds				
Personal Services	$ 15,941,740			60.6%
Materials and Services	10,069,130			38.3%
Capital Outlay	299,200			1.1%
Total Expenditures - All Funds	$ 26,310,070			
Total Number of Positions	*105.82*			

Natural Environment Stewardship
Result Area Expenditures by Program Grouping



1. General Fund Summary of Services and Programs

Summary of Services

Climate Action Plan. General Fund support for the Climate Action Plan will end in the FY 2025 fiscal year. Support will continue as part of the Utility Fund budget reflected in this result area.

General Fund support for City Tree Maintenance has moved to the Welcoming and Livable result area section. (Photo at right).

General Fund Programs and FTE

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment					
City Tree Maintenance	32,490	0.32	-	0.00						
Climate Action Plan	190,000	0.00	-	0.00	Less	✓	✓	✓	✓	✓
Total General Fund	$ 222,490	0.32	$ -	0.00						

2. Public Works Department Summary of Services and Programs

Summary of Services

The Public Works Department is dedicated to environmental stewardship and preservation through responsible wastewater treatment, careful natural resource management, and community-wide educational outreach. To protect Salem's natural environment, Public Works staff ensures environmental compliance with state and federal permits, completes water quality monitoring, detects and eliminates illicit discharges, implements industrial pretreatment programs, and provides 24-hour incident response to support the City's Public Works, Fire, and Police departments on environmental issues.

Environmental Compliance

Wastewater Treatment Operations. The Willow Lake Water Pollution Control Facility serves an area that comprises more than 60 square miles, including the cities of Salem, Turner, Keizer, and the urbanized areas of east Salem. The Wastewater Biosolids section ensures that all residual biosolids generated by wastewater treatment processes are beneficially reused in a manner consistent with regulatory guidelines as fertilizer and soil amendments on non-food chain crops. The Willow Lake Laboratory provides laboratory analyses for operation of the wastewater plant and collection system, drinking water plant and distribution system, stormwater system, and for environmental compliance. The data generated is utilized to monitor compliance with regulatory requirements, analyze drinking water quality, identify unknown substances, complete process control, and determine wastewater rates. (Photo below).

Erosion Prevention and Sediment Control. The City's Engineering Division implements the Department of Environmental Quality (DEQ)'s 1200-C construction stormwater general permit, and oversees the application, inspection, and enforcement of erosion control requirements. This program exists to ensure that groundbreaking development does not negatively impact natural resources in the city.

Stormwater Management. The Oregon Department of Environmental Quality issues Municipal Separate Storm Sewer System (MS4) permits and the 1200-Z Industrial Stormwater permits to cities to ensure municipalities are following the federal Clean Water Act to reduce the number of pollutants entering waters of the state. The Stormwater Management section ensures that Salem remains in compliance with MS4 permit requirements throughout the City and 1200-Z Industrial Stormwater Permit requirements at the Salem Municipal Airport. Staff maintain a network of wetlands, natural areas, and green stormwater infrastructure, and conduct water quality sampling and environmental assessments. In addition, environmental monitoring personnel operate and maintain a network of rain and stream gauges as part of the early flood warning system.

2. Public Works Department Summary of Services and Programs

Environmental Compliance, continued

Bird Conservation. The City's Natural Resources Planning section is tasked with ensuring compliance with the federal Migratory Bird Treaty Act (MBTA) and protection of avian species included under the Endangered Species Act and the Bald and Golden Eagle Protection Act. Compliance is largely accomplished through implementation of the City's 2017 Bird Conservation Strategy, permits from the US Fish and Wildlife Service, and cooperative agreements with the US Department of Agriculture Animal and Plant Health Inspection Service. (Photo below).

Wetland and Waterway Conservation. City projects and maintenance of City assets sometimes occur within wetlands, waterways and waterbodies that are under the jurisdiction of various state or federal agencies such as the Oregon Department of State Lands and the US Army Corps of Engineers. The Natural Resources Planning section works closely with the City's Engineering Division to ensure that proper permits are obtained and unavoidable impacts to wetlands and waterways are minimized during implementation of City projects. (Photo above).

Environmental Monitoring

Water Quality Monitoring and Analysis. Technical Services implements technologies to monitor water quality and watershed health, particularly for harmful algal blooms, including remote monitoring, data analytics, and visualization. The section provides the Water Quality workgroup with cutting-edge tools and techniques for monitoring the community's vital resources.

Sewer Flow Monitoring Network. Responsible wastewater management is achieved through a network of real-time flow monitoring gauges within the wastewater collection system to optimize system capacity and reduce sanitary sewer overflows. This network enables collection system operators to observe and forecast potential sewer flows during rain events, which allows adjustments to the treatment process at both Willow Lake Water Pollution Control Facility and River Road Wet Weather Treatment Facility.

2. Public Works Department Summary of Services and Programs

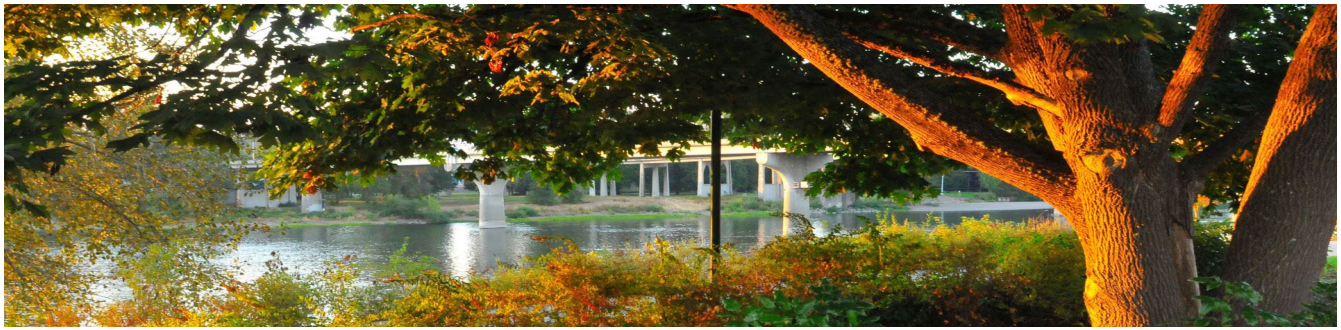
Environmental Monitoring, continued

Stormwater Quality Monitoring. The City's environmental permits require ongoing monitoring of in-stream and in-pipe water quality. Monitoring staff collect monthly in-stream samples at multiple sites on local streams and the Willamette River, maintain a system of continuous water quality monitoring stations, and conduct storm event sampling as well as dry-weather outfall sampling.

Emerging Contaminant Monitoring. The U.S. Environmental Protection Agency (EPA) published the proposed Fifth Unregulated Contaminant Monitoring Rule (UCMR 5) in March 2021. UCMR 5 provides data that is critically needed to improve the EPA's understanding of the frequency and levels that 29 per-and polyfluoroalkyl substances (PFAS) are found in the nation's drinking water systems. The first round of PFAS testing from the City's Aquifer Storage Recovery (ASR) system yielded results that were below the EPA's minimum reporting limits. These testing results coupled with sample results of finished water leaving the Geren Island Water Treatment Facility reinforce the safe, high-quality drinking water available to the community. The next round of ASR sampling for PFAS occurs in May 2024.

Early Flood Warning System. The early flood warning system consists of rain gauges and stream gauges throughout the City and into the upper Mill Creek watershed. This network of gauges provides the City, its partners, and residents with valuable information and lead time to prepare for an anticipated flood event. This system allows staff to establish thresholds for a variety of storm intensities and associated response actions. Together, the City's early flood warning system and flood response plan contribute to a discount in the City's flood insurance program through the National Flood Insurance Program's Community Rating System.

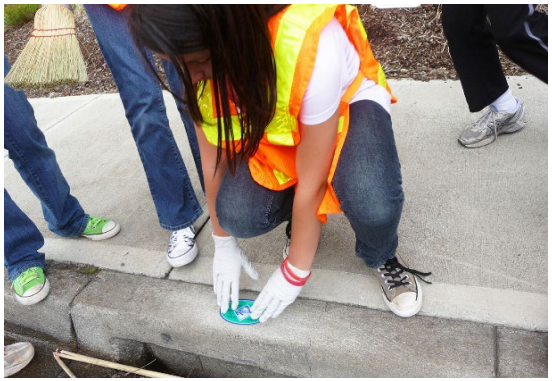
Tree Canopy and City Tree Inventory. Salem Revised Code Chapter 808 requires the City to conduct an urban tree canopy assessment every ten years. The last tree canopy assessment was completed in 2019 and found that Salem had 24 percent tree canopy cover. The current goal is to attain 28 percent canopy by 2030, and the City has implemented a variety of tree planting programs designed to support this objective. Since 2018, the City's Urban Forestry section has been surveying street trees in Salem to gain a more detailed understanding of Salem's urban forest structure and to help ensure the long-term health of City-owned trees. (Photo below).



2. Public Works Department Summary of Services and Programs

Environmental Education

Clean Streams Initiative. The Clean Streams Initiative is the overarching program for many stormwater-related programs and projects including the Free Tree program, the riparian enhancement program, the storm drain marking program, and riparian site visits. The Outreach and Education staff are involved in many communication opportunities including in-person community outreach events, in-school education, and in-person riparian assessments. (Photos below).



Climate Action Plan. The City's Climate Action Plan Manager, as part of the Public Works Planning group, assists in administration of the Climate Action Plan which provides actions and initiatives designed to reduce greenhouse gas emissions and to increase the community's resilience to the potential adverse impacts of climate change. The person works with internal and external partners to promote Climate Action Plan goals.

Natural Resources Education. Natural Resources Planning staff develop informational resources and share information about natural resource challenges and current priorities with the public, City staff, and businesses. Current focus areas for natural resources education include coexisting with beavers, bald eagle nesting, pollinator habitat, integrated pest management, planting and caring for trees, and preparing for the arrival of the Emerald Ash Borer.

Youth Education. The City's youth environmental education programs strive to build environmental stewardship in the community through education, engagement, and action. Youth education programs also include the Adopt-A-Stream program, environmental STEM (science, technology, engineering, and math) afterschool programs, and Water World events.

Workforce Changes. The FY 2025 budget includes two new positions for the Willow Lake Water Pollution Control Facility. The Operations section includes the addition of a Department Tech Support Analyst II to support the plant's distributed control system programming and operations and to work on projects optimizing automation and efficiency of plant processes. The Biosolids section includes a half-time, limited duration Operator I position to support biosolids hauling during the spring and summer months.

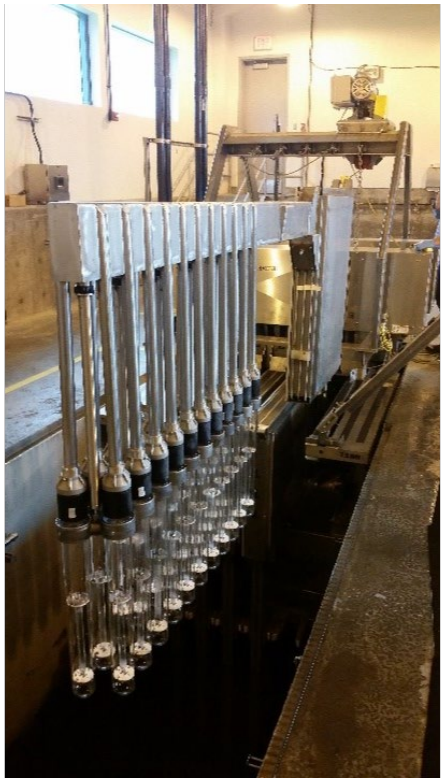
2. Public Works Department Summary of Services and Programs

What's New in This Budget?

Willow Lake Water Pollution Control Facility Plant Improvements. Replacement of River Road ultra violet Bank B array of lamps and cord / plug assemblies to improve reliability and performance of the facility. (Photo at right).

Municipal Energy Master Plan. In FY 2025, work will be initiated on a Municipal Energy Master Plan, which will work to identify and implement measures to reduce energy usage in City-owned facilities.

Pesticide Use Pilot Campaign. The City of Salem will continue to work with the Clean River Coalition (CRC) and take part in a pilot, community-based, social marketing campaign with the goal of further reducing pesticide use in the community.



GIS System Updates. Enhancements / updates planned for the City's Geographic Information Systems (GIS) beginning in FY 2025. These upgrades will include:

Network Conversion. Public Works currently stores utility information in a schema / format called a geometric network which needs to be converted to supported technology. This project will migrate data from the older geometric standard to the Utility Network Standard.

3D GIS Enablement. The City is gathering more imagery and Light Detection and Ranging (LiDAR) datasets of a quality that can be utilized to create a three-dimensional (3D) representation of the City - termed a "digital twin". Being able to abstract data in all three dimensions has intense value in planning, coordinating, and engineering work. Focus will be given to City owned vertical assets such as pump stations, lift stations, and treatment plants in support of the Cityworks asset management system.

Automation Programming. The City is increasing the number of complex systems it relies upon and the integrations between those systems. A large portion of technical overhead expenditures come from the cost of maintaining these system integrations. The previously widely accepted approach to integration involved primarily writing code to tie systems together. A new paradigm has emerged called “visual programming” which is a class of software that specializes in system integrations. Visual programming reduces custom coding requirements, reliance on insider knowledge, and becomes self-documenting. The Public Works Technical Services group is investigating this solution to ease the technical cost and burden in maintaining department and enterprise system integrations. (Graphic at right).

DATASALEM

2. Public Works Department Summary of Services and Programs

Utility Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Chemical Handling and Disposal	123,760	0.45	131,810	0.55	Most	✓	✓	✓	✓	✓
Climate Action Plan	190,040	1.00	274,190	1.10	Less	✓	✓	✓	✓	✓
Environmental Compliance for Outside Departments / Agencies	276,030	1.25	258,360	1.20	More	✓	✓	✓	✓	
Environmental Monitoring	919,550	4.71	866,850	4.75	Most	✓	✓	✓	✓	✓
Flow Monitoring	962,870	4.49	982,250	4.45	Most	✓	✓	✓	✓	✓
Geographic Information Systems Infrastructure Management	1,962,030	10.50	2,323,780	10.50	More	✓	✓	✓	✓	✓
Green Stormwater Infrastructure and Natural Areas	1,339,900	6.21	1,482,360	6.20	More	✓	✓	✓	✓	✓
Industrial Wastewater Pretreatment	653,350	3.93	674,620	3.85	More	✓	✓	✓	✓	✓
Laboratory Testing and Analysis	1,455,950	8.20	1,697,950	8.40	Most	✓	✓	✓	✓	✓
Natural Resources Education and Outreach	651,920	3.81	727,200	3.85	Less	✓	✓	✓	✓	✓
Operational and Technology Transfers	20,000	0.00	20,460	0.00	Operating / technology transfers not scored					
Sanitary Sewer Quality Monitoring	159,710	0.63	260,410	0.60	More	✓	✓	✓	✓	
Stormwater Facility Inspections	426,370	2.30	398,940	2.20	Most	✓	✓	✓	✓	✓
Stormwater Quality Monitoring	205,720	1.14	218,180	1.15	More	✓	✓	✓	✓	
Stormwater Regulatory Coordination	276,610	0.65	191,640	0.75	More	✓	✓	✓	✓	✓
Stream Cleaning	328,900	0.66	402,700	0.65	More	✓	✓	✓	✓	✓
Street Sweeping	105,870	0.05	20,000	0.00	More	✓	✓	✓	✓	✓
Technical Systems Analysis and Monitoring	535,050	1.40	505,820	1.40	More	✓	✓	✓	✓	✓
Wastewater Treatment Byproduct Reuse	1,516,100	4.20	905,520	4.40	Less	✓		✓	✓	✓
Wastewater Treatment Plant Maintenance	3,978,320	14.20	4,254,170	14.40	Most	✓	✓	✓	✓	✓
Wastewater Treatment Plant Operations	7,176,100	27.10	7,879,130	26.85	Most	✓	✓	✓	✓	✓
Total Utility Fund	$ 23,264,150	96.88	$ 24,476,340	97.25						

Transportation Services Fund Programs and FTE

Street Sweeping	1,420,460	7.77	1,833,730	8.57	More	✓	✓	✓	✓	✓
Total Transportation Services Fund	$ 1,420,460	7.77	$ 1,833,730	8.57						
Total Public Works Department	$ 24,684,610	104.65	$ 26,310,070	105.82						

Natural Environment Stewardship
At Your Service

Environmental Compliance

Willow Lake Cogeneration System. The Willow Lake Wastewater Pollution Facility joined the Strategic Energy Management program offered by Energy Trust of Oregon. This program will help the facility reduce energy use and save money, while also improving environmental performance. Staff also work with the Continuous Improvement Team to align energy goals with quality and productivity objectives. (Photo below).

Lead and Copper Drinking Water Accreditation. Oregon Environmental Laboratory Accreditation Program (ORELAP) accredits qualified laboratories to analyze samples under the Safe Drinking Water Act (SDWA). The Willow Lake Wastewater Pollution Facility's laboratory purchased an Inductively Coupled Plasma Mass Spectrometer (ICP-MS) to analyze metals in drinking water samples and has applied for accreditation to analyze and report lead and copper results in drinking water samples as required by the Lead and Copper Rule. (Photo at right).

PGE Drive Change Grant for Electric Compact Street Sweeper. In October 2023, the City of Salem was awarded a Drive Change grant from Portland General Electric (through the Department of Environmental Quality's Oregon Clean Fuels Program) for the purchase of an electric battery-powered compact street sweeper. In addition to advancing the City's climate action goal of moving to electric vehicles, the narrow width and short wheelbase of the compact sweeper will make it ideal for sweeping buffered bicycle lanes, downtown alleys, parks pathways, plazas, parking lots, and public spaces. The new sweeper is expected to go into service in summer 2024.

Natural Environment Stewardship
At Your Service

Environmental Compliance, continued

Automation Improvements. As part of Willow Lake Wastewater Pollution Facility's ongoing focus on optimizing automation and efficiency of the plant, several projects were completed in FY 2024 including:

South Secondary Clarifiers. In the past, removal of floating material captured in the four south secondary clarifiers required staff to descend into a basement, manually adjust valves, and remain present during the entire pumping process. Installation of submersible pumps, electrically actuated valves, and new control system programming has enabled automatic initiation of the pumps and eliminated the need for continuous staff oversight.

Trickling Filter Effluent Gates. Previously, the trickling filter effluent gates had to be manually adjusted to accommodate flow conditions. The addition of electric gate actuators and control system programming eliminated the need for staff to manually open and close the gates. (Photo at right).

Influent Gate Automation. Evaluation of distributed control system data showed that adjusting the position of influent gates required significant staff time during high flow conditions. Four of the seven plant influent gates were automated to maintain setpoint flows to different plant locations reducing staff workload during high demand periods. Management of influent flows is critical to permit compliance during storm events.

Aeration Basin Dissolved Oxygen Control System. Proper dissolved oxygen levels are crucial to maintaining the health of the biological treatment processes and provide substantial energy savings. Updated control system programming has resulted in dissolved oxygen level setpoints holding consistently under all loading conditions, eliminating the need for frequent monitoring and adjustments by staff.

Outfall Diffuser Modeling. Willow Lake's outfall diffuser provides mixing between the plant's treated effluent and the Willamette River. The diffuser consists of a 120-foot-long pipeline with multiple ports that distribute the effluent across a section of the river. An inspection revealed that one-quarter of the ports had been compromised or damaged - likely from debris moving down the river during high flows. An outfall diffuser modeling project is underway to determine whether the damaged diffuser is still providing adequate mixing or if repairs are required. This is vital since the amount of mixing provided by the diffuser is the basis for several of the plant's discharge permit requirements.

Natural Environment Stewardship
At Your Service

Environmental Compliance, continued

Willow Lake Work Group Successes. In 2023, all 10,837 tons of biosolids collected and treated by the Willow Lake Biosolids program were applied to 968 acres of local farmland. In addition, the DEQ authorized an additional 227 acres of land for application in 2024. Meanwhile, Operations and Maintenance continued the ongoing use of proactive preventative and predicative maintenance programs to reduce unscheduled corrective work, resulting in a nine percent decrease in corrective maintenance work orders from the previous period. Finally, the Wastewater Treatment group had a second consecutive year, 14.4 billion gallons of wastewater were treated with no water quality permit violations.

Trees and Shrubs. In 2023, through City sponsored programs, 12,270 trees were planted in street rights-of-way, parks, natural areas, residential yards / riparian areas, and along stream sides. In addition, 28,120 shrubs were planted in various locations such as natural areas and stormwater detention facilities.

Integrated Pest Management Policy. In September 2023, the City adopted a new Integrated Pest Management Policy to provide staff with clear requirements and guidance for implementing the most environmentally sound approaches for controlling pests while reducing or eliminating the volume and toxicity of chemical pest control treatments.

Lefelle Street SE Rain Garden Rehabilitation. In spring 2023, Stormwater Quality staff completed a major rehabilitation of the rain gardens in the Lefelle St SE parking lot at Bush's Pasture Park. The work included removing old, severely compacted, rocky soil; replacing inlets with deeper sumps for easier cleaning; replacing concrete and a broken sidewalk grate; repairing / replacing irrigation; and adding in all new plants. (Photos below).

Natural Environment Stewardship
At Your Service

Environmental Compliance, continued

Stream Crew. In summer 2023, the Stream Crew inspected 59.7 miles of streams and creeks; removed 119 cubic yards of green waste flood hazard debris; and removed 41,887 pounds (nearly 21 tons) of trash – the highest amount since 2007 and twice as much as the 2022 crew's total amount. Claggett Creek had the highest amount of any single waterway, with 15,022 pounds of garbage removed. The crew removed 12,153 pounds of trash from Shelton Ditch, a 75 percent increase from 2022 and the highest amount since 2001. (Photo at left).

Streaming Sensor Pilot Project. In FY 2024, a streaming online monitoring system pilot project involving three organic consumption sensors commenced. If the pilot is successful, the goal is to create a network of these streaming online monitors in the sewer system. The data provided by the network would help to protect workers, manage the impact of wastewater on the collection system pipes, and serve as an early warning system regarding discharge of any unusual pollutants that could disrupt the wastewater treatment process. Real-time information provided by the network could also improve compliance with Department of Environmental Quality requirements.

Environmental Monitoring

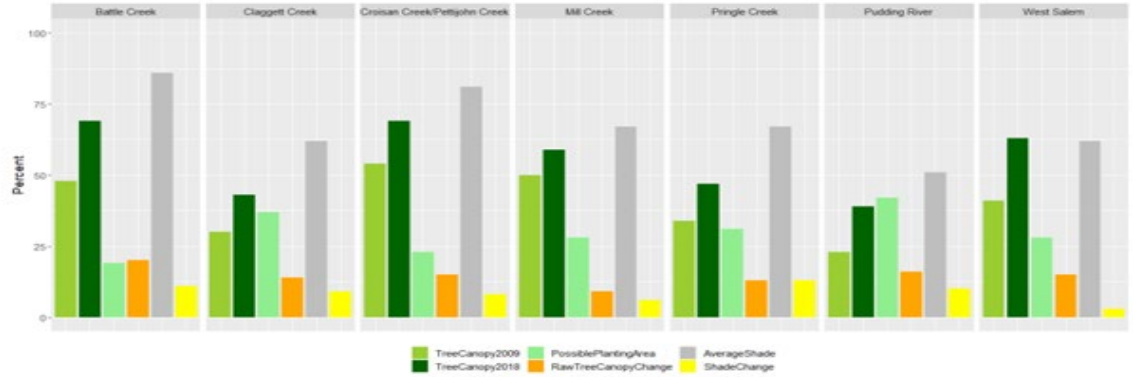
Unmanned Aircraft Systems (Drone) Support. In FY 2023, Technical Services flew 115 drone missions supporting a wide range of projects and needs. The "90 Parks in 90 Days" mission involved flying every City of Salem park to gather photographic and video promotional material. Another interesting drone mission entailed flying Willow Lake's biosolids storage area to support better estimation of biosolid production and measurement. (Photo at right).

Natural Environment Stewardship
At Your Service

Environmental Monitoring, continued

Real-Time Data Management System Migration. City staff completed a large multi-server migration of the vitally important Public Works real-time data management system enabling greater redundancy and hardening for the system that monitors critical infrastructure such as pumps, flows, and treatment processes.

Image Digitizing. The Public Works Technical Services section is on the front lines of digitizing all projects into the City's GIS, and 2,308 construction plan pages were digitized in FY 2024.



Streamside Shade Inventory. In 2023, the City received its streamside shade inventory, which shows how well Salem's streams are shaded and helps determine where planting efforts should be focused. The graph above shows the Salem tree canopy (between 2009 and 2018), shade change, average shade, and possible planting areas for the Battle Creek, Claggett Creek, Mill Creek, Pringle Creek, Pudding River, and West Salem watersheds. A positive change was noted in each watershed over the course of the testing period.

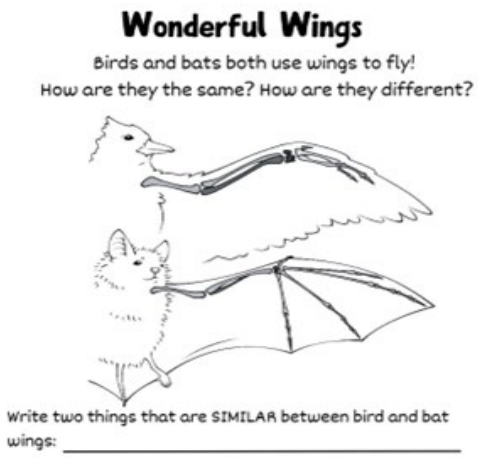
Bald Eagle Nest Protection and Monitoring. The volunteer monitoring program kicked off on January 31, 2023, with more than 100 volunteers who participated in a series of field training events followed by an incredible year of monitoring. Nearly daily observation data was received from volunteers throughout the season. These volunteer observations were used to provide weekly updates on the City's Bald Eagle Watch webpage, to make decisions about events allowed in the vicinity of the nests, and to complete the annual report to the US Fish and Wildlife Service for the Minto Brown Island Park nest. Both eagle pairs successfully fledged chicks in July and August, with a total of four new bald eagles added to the local population. (Photo at right).

Natural Environment Stewardship
At Your Service

Environmental Education

Climate Action Plan Campaign. In FY 2024, students from the University of Oregon's Sustainable City Program helped study and develop messaging to promote the City's Climate Action Plan. Students worked with City staff to develop a campaign to help educate residents and encourage behavior change with the goal of reducing greenhouse gas emissions throughout the City.

Clean Rivers Coalition Collaboration. The City participates in the statewide stormwater outreach group, Clean Rivers Coalition (CRC). Since CRC launched their Follow the Water campaign in 2022, Salem has played an integral part in creating the lawn care video series called *What's Your Lawn Style?* in conjunction with other CRC members and lawn care experts, such as Oregon State University. (Graphic at right).



Youth Environmental Education Program. After a three-year hiatus, in fall 2023, the Youth Environmental Education Program returned and began serving Salem-Keizer area school children. To the left is an example of an activity given to children in the program. (Graphic at left).

Safe and Healthy Community

Community Planning and Development

Building and Safety Fund - building permits, plans review, and construction inspection to meet State Building Codes, on-site evaluation of dangerous buildings

Equipment Replacement

Equipment and Asset Replacement Reserve Fund - supports the purchase of new vehicles and equipment Citywide

Finance/Municipal Court

General Fund - municipal court administration, judicial resources, criminal adjudication, and violations bureau

Fire

General Fund - fire administration, emergency operations, and fire and life safety

Emergency Medical Services Fund - administration, advanced life support, emergency medical transport, and EMT training

Fire Trust Fund - fire prevention / education / donations

Kingwood Water Tower used for mounting telecommunications and radio equipment

Radio Communications, City Services Fund - operation and maintenance of the City's radio communication infrastructure

Willamette Valley Communication Center (WVCC) Fund - 9-1-1 call-taking and dispatch for 29 Police, Fire, and EMS agencies

Non Departmental

Traffic Safety Fund - new fund for the expansion of photo red light enforcement and the addition of "speed on green" photo enforcement

Police

General Fund - police administration, support, investigations, and patrol

Police Trust Funds - Property income for police purposes from unclaimed and abandoned property, evidence funds transferred through court order / donations received for the support of the Police Department's "K9" unit / restitution and other revenue dedicated to law enforcement use / donations to purchase materials for students participating in the Police Department's Cadet Program / donations for installation of neighborhood watch signs / proceeds from forfeited assets

Regional Records Management System Fund - automated police records field reporting and management system for 14 law enforcement agencies

Safe and Healthy Community

Provide emergency services while proactively addressing the impact of crime, fire, natural disasters, and health emergencies to residents, visitors, businesses and property.

Fosters a climate of safety and inclusivity for all individuals where they live, work and gather

Plans for and provides timely and effective response to emergencies and natural disasters

Actively engages with the community to proactively prevent crime, provide education on personal and community safety, and strengthen community preparedness

Encourages sustainable community redevelopment and rehabilitation practices

Investigates and endeavors to solve crimes and address the needs of crime victims

Result Area Statistics

Service Provider Department	Statistic Description		The Number	
Finance / Municipal Court	Court offenses by type for a total of 39,779 in 2023	Violations	20,480	CY 2023
		Misdemeanors and DUII	973	CY 2023
		Parking Citations	18,326	CY 2023
Finance / Municipal Court	Court filings by type for a total of 38,055 in 2023	Violations	19,069	CY 2023
		Misdemeanors and DUII	674	CY 2023
		Parking Citations	18,312	CY 2023
Community & Planning Development	Number of single family (single family, duplex, and multifamily) housing units		384	FY 2023
Community & Planning Development	Number of structural, mechanical, electrical, and plumbing inspections performed		27,664	FY 2023
Community & Planning Development	Number of structural, mechanical, electrical, and plumbing permits issued		10,893	FY 2023
Community & Planning Development	Number of structural, mechanical, electrical, and plumbing plans reviewed		2,455	FY 2023

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Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Fire Department	Arrival on scene for emergency medical calls within 5 minutes of dispatch	54.0%	FY 2023
Fire Department	Arrival on scene for fire calls within 5 minutes and 20 seconds of dispatch	56.0%	FY 2023
Fire Department	Cardiac arrest survival rate	15.0%	FY 2023
Fire Department -WVCC	Answers 911 calls in 15 seconds or less	86%	FY 2023
Fire Department - WVCC	Average time to dispatch Fire to a Priority 1 call	30 seconds	FY 2023
Fire Department - WVCC	Average time to dispatch Police to a Priority 1 call	1 min, 43 sec	FY 2023

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Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Police Department	Average number of dispatched calls for service / month	5,538	FY 2023
Police Department	Average response time for priority calls	7 min, 23 sec	FY 2023
Police Department	Number of fatal vehicle collisions	9	FY 2023
Police Department	Number of vehicle collisions	2,389	FY 2023
Police Department	Number of property crimes reported	12,678	FY 2023
Police Department	Number of violent crimes reported	792	FY 2023
Police Department	Officers per 1000 residents	1.07	FY 2024

During the City's first year of implementing Priority Based Budgeting, programs in Safe Community were scored against the result area descriptions and definitions for all five community-facing result areas along with program attributes of demand, mandate, reliance, cost recovery, and population served. The Safe Community section has been identified as the "home" result area for the programs on the succeeding pages. Adjacent to program budgets and FTE counts is a matrix of checkmarks indicating scoring in the other four community-facing result areas. This same matrix will be featured throughout the result area sections. Also, throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Safe and Healthy Community FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Contingencies	**Total**
General Fund						
Municipal Court	$ 2,009,760	$ 757,940	$ -	$ -	$ -	**$ 2,767,700**
City Manager	148,760	-	-	-	-	**148,760**
Police	49,386,890	11,706,430	50,000	-	-	**61,143,320**
Fire	44,467,640	6,496,950	230,200	-	-	**51,194,790**
Non Departmental	-	583,200	-	-	-	**583,200**
General Fund Total	$ 96,013,050	$ 19,544,520	$ 280,200	$ -	$ -	**$ 115,837,770**
Building and Safety Fund						
Community Planning and Development	$ 4,881,590	$ 1,368,570	$ 120,000	$ 500,000	$ 300,000	**$ 7,170,160**
Building and Safety Fund Total	$ 4,881,590	$ 1,368,570	$ 120,000	$ 500,000	$ 300,000	**$ 7,170,160**
Emergency Medical Services Fund						
Fire	$ 586,990	$ 8,650,740	$ 25,690	$ 2,375,000	$ 60,000	**$ 11,698,420**
Emergency Medical Services Fund Total	$ 586,990	$ 8,650,740	$ 25,690	$ 2,375,000	$ 60,000	**$ 11,698,420**
WVCC Fund						
Fire	$ 12,689,640	$ 2,594,120	$ 46,310	$ 625,000	$ 500,000	**$ 16,455,070**
WVCC Fund Total	$ 12,689,640	$ 2,594,120	$ 46,310	$ 625,000	$ 500,000	**$ 16,455,070**
Regional Records System Fund						
Police	$ -	$ 579,960	$ -	$ -	$ 70,000	**$ 649,960**
Regional Records System Fund Total	$ -	$ 579,960	$ -	$ -	$ 70,000	**$ 649,960**
City Services Fund						
Fire	$ 567,280	$ 1,257,230	$ 102,500	$ -	$ -	**$ 1,927,010**
City Services Fund Total	$ 567,280	$ 1,257,230	$ 102,500	$ -	$ -	**$ 1,927,010**

Safe and Healthy Community FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Contingencies	**Total**
Equipment Reserve Fund						
Fire	$ -	$ 10,942,020	$ 363,840	$ -	$ -	**$ 11,305,860**
Police	-	106,810	106,530	-	-	**213,340**
Community Planning and Development	-	-	4,215,220	-	-	**4,215,220**
Equipment Reserve Fund Total	$ -	$ 11,048,830	$ 4,685,590	$ -	$ -	**$ 15,734,420**
Trust Fund						
Non Departmental	$ -	$ 2,326,130	$ -	$ -	$ -	**$ 2,326,130**
Police	-	280,500	-	-	-	**280,500**
Fire	-	10	-	-	-	**10**
Trust Fund Total	$ -	$ 2,606,640	$ -	$ -	$ -	**$ 2,606,640**
Result Area Total	$ 114,738,550	$ 47,650,610	$ 5,260,290	$ 3,500,000	$ 930,000	**$ 172,079,450**

Safe and Healthy Community FY 2025 Department Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

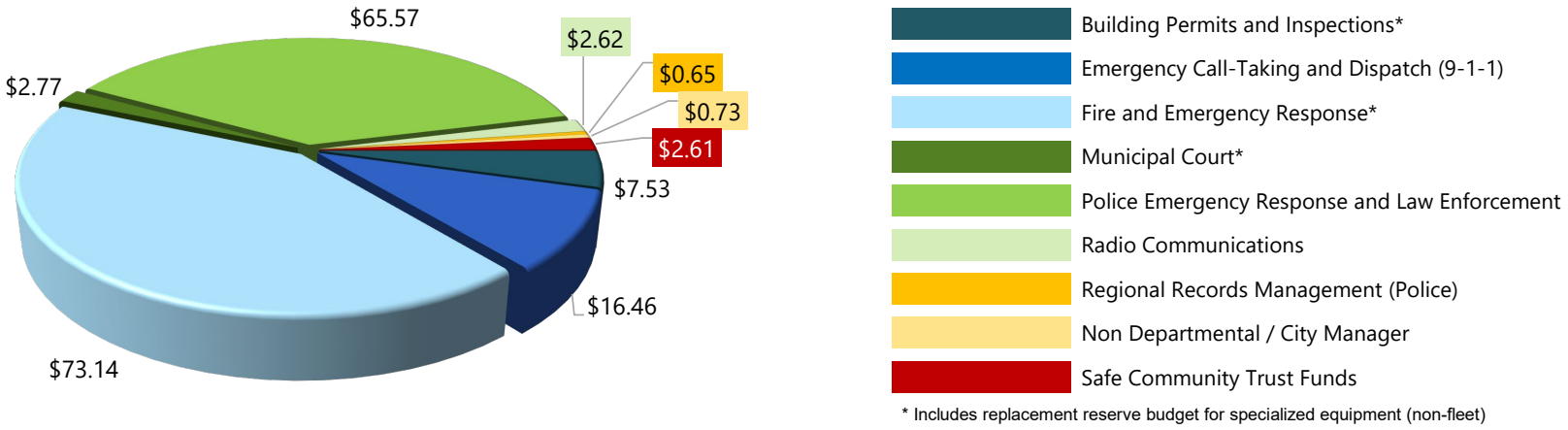
Section		Personal Services	Materials and Services	Capital	Interfund Transfers	Contingencies	**Total**
1.	Community Planning and Development	$ 4,881,590	$ 1,368,570	$ 120,000	$ 500,000	$ 300,000	**$ 7,170,160**
2.	Equipment Replacement	-	11,048,830	4,685,590	-	-	**15,734,420**
3.	Municipal Court	2,009,760	757,940	-	-	-	**2,767,700**
4.	Fire	58,311,550	18,999,040	404,700	3,000,000	560,000	**81,275,290**
5.	Non Departmental / City Manager	148,760	583,200	-	-	-	**731,960**
6.	Police	49,386,890	12,286,390	50,000	-	70,000	**61,793,280**
7.	Trust - Fire	-	10	-	-	-	**10**
8.	Trust - Police	-	280,500	-	-	-	**280,500**
8.	Trust - Non Departmental	-	2,326,130	-	-	-	**2,326,130**
	Result Area Total	$ 114,589,790	$ 47,370,110	$ 5,140,290	$ 3,500,000	$ 930,000	**$ 172,079,450**

Safe and Healthy Community FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table (below) will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Result Area - All Funds				
Personal Services	$ 114,738,550			66.7%
Materials and Services	47,650,610			27.7%
Capital Outlay	5,260,290			3.1%
Contingencies	930,000			0.5%
Transfers	3,500,000			2.0%
Total Expenditures - All Funds	$ 172,079,450			
Total Number of Positions	*565.06*			

Safe Community
Result Area Expenditures by Program / Department



* Includes replacement reserve budget for specialized equipment (non-fleet)

1. Community Planning and Development Department

Summary of Services

Building and Safety Division

Building codes are enacted to protect public health, safety, and general welfare related to the construction and occupancy of buildings. The Building and Safety Division works with the construction industry, other City departments, and the State Building Codes Division to ensure safe building construction.

The division administers State of Oregon building codes and City of Salem revised codes, which provide uniform standards that ensure newly constructed residential and commercial buildings are safe.

The division performs a comprehensive structural plan review for all permitted construction within Salem's city limits. Adherence to the approved plans after review is verified during all phases of construction by one of the division's certified inspectors. (Photo below).

All plans examiners and inspectors are certified in multiple disciplines, which provides efficient processing of construction projects and ensures a detailed and well-rounded review and inspection in all areas.

Additionally, the division provides specialized coordination for construction projects with valuation over $10 million by providing clients with a single point-of-contact and coordination between other City departments and the State of Oregon. This service allows for all details of large project plan review and inspection to be routed and coordinated through one person to ensure a very high level of oversight during all phases of construction.

What's New in this Budget?

After historically high permit revenue in FY 2023 of $7.9M, revenue in FY 2024 has slackened and projected receipts through the end of the year are $5.2M. The FY 2025 budget continues this conservative trend by estimating permit revenue at $4.5M. Staff continues to monitor this changing trend.

1. Community Planning and Development Department Summary of Services and Programs

Building and Safety Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Commercial Building Permitting and Inspection	2,398,120	11.89	2,064,970	9.78	More	✓	✓		✓	✓
Contingencies	300,000	0.00	300,000	0.00	Contingencies not scored					
Electrical Permitting and Inspection	517,420	2.00	496,070	2.17	More	✓	✓		✓	✓
Mechanical Permitting and Inspection	466,080	1.85	313,580	1.32	Less	✓	✓		✓	✓
Operational and Technology Transfers	500,000	0.00	1,176,860	0.00	Operating / technology transfers not scored					
Permit Application Center	839,900	6.47	783,740	5.59	Less		✓	✓	✓	✓
Plumbing and Permitting Inspection	434,580	1.86	439,750	2.02	More	✓	✓		✓	✓
Residential Building Permitting and Inspection	1,524,970	7.71	1,595,190	8.39	More	✓	✓		✓	✓
Total Building and Safety Fund	$ 6,981,070	31.77	$ 7,170,160	29.26						
Total Community and Urban Development Department	$ 6,981,070	31.77	$ 7,170,160	29.26						

2. Equipment Replacement Reserve Summary of Services and Programs

Summary of Services

Establishing reserves for future costs is considered a financial best practice. The City maintains both a fleet reserve for replacement of vehicles and motorized equipment and a reserve for non-motorized or unique motorized equipment. Examples of reserves for non-motorized equipment include specialized software system replacements or safety equipment for police officers and firefighters.

Equipment Replacement Reserve Programs

	FY 2024 Program Budget	FY 2025 Program Budget
Fire and EMS Equipment Reserve	482,910	363,840
Mobile Data Computer Equipment Reserve	646,340	690,870
Permitting System Replacement Reserve	3,766,320	4,215,220
Police Equipment Reserve	111,860	106,530
Police Technology Reserve	104,240	106,810
Radio Equipment Reserve	8,309,450	10,251,150
Total Equipment Replacement Reserve	$ 13,421,120	$ 15,734,420

3. Finance / Municipal Court Department Summary of Services and Programs

Summary of Services

As a separate arm of City government, the Municipal Court's mission is to provide fair and accessible justice services that protect the rights of individuals, preserve a safe and livable community, and inspire public confidence. The Court's role and purposes are to do individual justice in individual cases; provide a neutral forum for the resolution of legal disputes within the scope of the Court's limited jurisdiction; protect individuals from the arbitrary use of government power; provide a formal record of legal status; and deter criminal behavior.

The City Charter, Salem Revised Code, and the constitution of the State of Oregon establish the range of offenses heard by the court. Cases are filed with the court by the City's Legal Department, Salem police officers, code enforcement officers, and parking enforcement officers. The Municipal Judge is an elected officer of the City of Salem, who serves full time and is assisted by pro tempore judges, who preside over courtroom dockets and serve in the elected judge's absence. The Violations Bureau also has authority granted by judicial order to adjudicate certain parking and minor traffic citations and reduce fines according to a reduction table based on an individual's driving record or parking violation history. Court staff interact with defendants and the public in person, by telephone, email, and by mail.

General Fund Programs and FTE	FY 2023 Program Budget	FY 2023 Staff	FY 2024 Program Budget	FY 2024 Staff	Alignment					
Community Service Monitoring	109,230	0.54	109,760	0.54	Less	✓	✓			✓
Court Customer Service	283,650	2.49	375,000	2.49	Least		✓			✓
Court Proceedings - Criminal	1,077,620	4.01	1,075,610	4.01	Less		✓		✓	✓
Court Proceedings - Violations	298,530	1.64	301,640	1.64	Least		✓			✓
Court Security	118,510	0.36	118,450	0.36	Least		✓			
Criminal Court Jury Coordination	76,450	0.39	81,080	0.39	Least		✓			
Probation / DUII Diversion Monitoring	133,340	0.79	136,890	0.79	Less		✓			✓
Records Management - Court	154,460	1.19	166,310	1.19	Least		✓			
Violations Bureau	381,050	3.61	402,960	3.61	Least		✓			✓
Total General Fund	$ 2,632,840	15.00	$ 2,767,700	15.00						
Total Finance / Municipal Court Department	$ 2,632,840	15.00	$ 2,767,700	15.00						

4. Fire Department Summary of Services and Programs

Summary of Services

Salem Fire Department's mission of "Protecting lives, property, and the environment, placing safety and service above all" supports the result area of Safe and Healthy Community.

Work Force Changes

In order to allow for shift coverage, three new firefighters are included in this budget per the IAFF contract.

As a result of Supplemental Budget 2, a training officer position was eliminated mid-year 2024.

Finally, in mid-year 2024 (October), an additional 0.40 FTE was added in authority to the WVCC group to create a full time Administrative Analyst I.

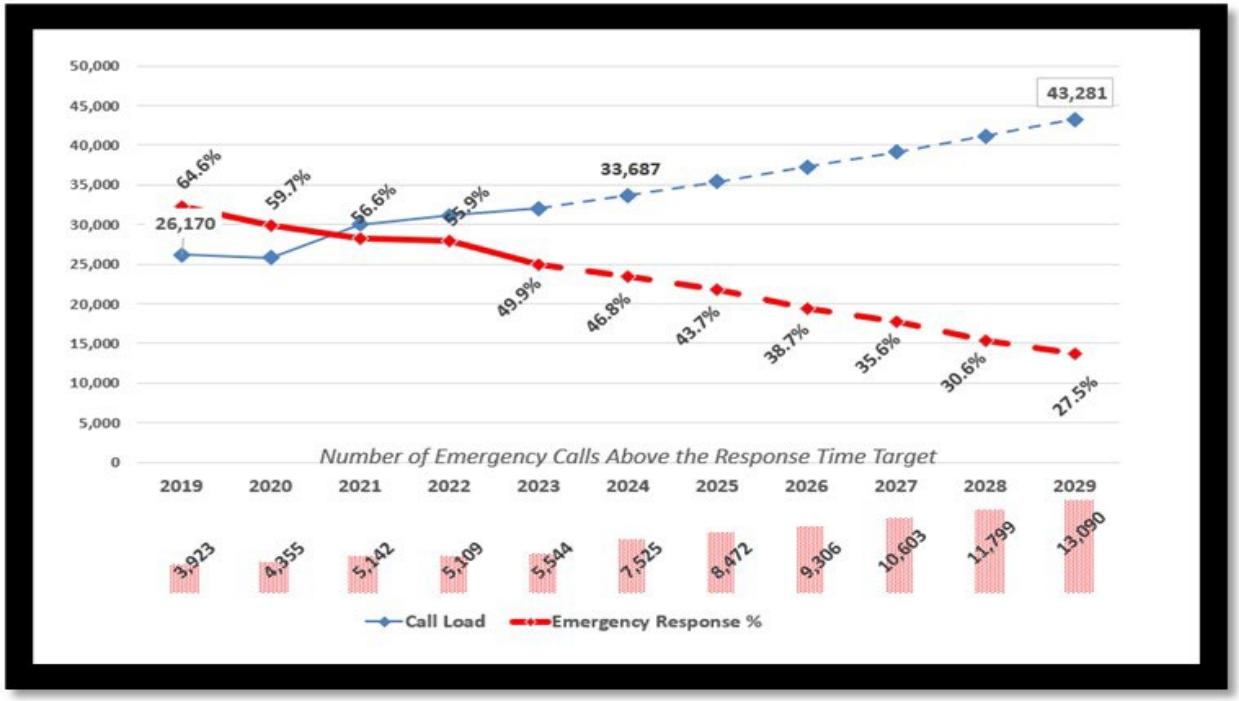
Salem Fire is an all-hazard response agency that provides continuous 24-hour fire suppression, rescue, special hazard mitigations, emergency management, and emergency medical response to situations that threaten life, property, and the environment.

The Fire Department also manages the Willamette Valley Communications Center which provides 24-hour 9-1-1 emergency and non-emergency call answering, dispatching, and technical support services for 29 law enforcement, fire, and ambulance user agencies. These services are provided to over 420,000 residents of Marion, Polk, and Lincoln counties. WVCC operations require dedicated and specially trained staff to assist with various issues daily. WVCC successfully implemented a new state-of-the-art computer-aided dispatch (CAD) system. 9-1-1 call-takers and dispatchers use the CAD system to prioritize and record incident calls, identify the status and location of responders in the field, and effectively dispatch our emergency responders.

The City Radio Shops operates and maintains the City's radio communication infrastructure and provides radio services to support departments of the City as well as technical assistance to Falck Ambulance Northwest, City of Keizer Police, City of Keizer Rural Fire Protection District and Marion County Fire District #1.

Salem Fire operates from 11 well-located fire stations strategically placed throughout the community’s service area. Mutual assistance agreements with neighboring communities also increase capacity during high demand. The Fire Marshal's Office is essential in investigating fires, identifying their causes, and promoting public safety through code enforcement, education, and examining construction designs to reduce the risk of fire and other dangers. Salem Fire provides backup ambulance services and partners with Falck Ambulance for Advanced Life Support (ALS) Transport for emergency medical services. Serving as Salem's main source of emergency medical services, the department is in charge of patient care, protocol creation, and implementation, ensuring locals and visitors get the best possible medical care. To maintain the highest standards, the Emergency Medical Services and Training Division is committed to providing paramedics and emergency medical technicians with cutting-edge training that keeps them up to date on the most recent advancements in pre-hospital care and medical practices.

4. Fire Department Summary of Services and Programs



Response Time Forecast

The chart to the left shows an estimated annual call volume growth of 5.2%. The department has experienced an average yearly call growth of 5.1% since 2018 and 6.1% over the last ten years. With the department's current emergency response resources, based on estimated call growth, in 2029, the ability to meet the current Council response time standard will fall to 27.5%. This response time percentage means that over 13,090 emergency calls for services will not receive assistance within the 5.5-minute response time.

The outyears displays projected call response times assuming station closures.

What's New In This Budget

Salem Safety and Livability Bond Funds New Fleet & Fire Stations

The Fire Department is benefiting from the $300 million Community Improvement Bond Measure. $40 million has been allocated to the Fire Department to construct two new fire stations for $14 million and to replace fleet and equipment, amounting to $26 million. Potential locations for two new fire stations are being assessed as well as finalization of requirements for the equipment purchases. The Department has added a third ladder truck and fire engine to the fleet, which is being leased from Pierce, to keep Fire operationally ready while waiting for bond paid equipment. Among most recent arrivals are four new battalion vehicles, an Airport Response Firefighting (ARFF) Vehicle, a new Mass Casualty Response Van (MCI), and a new training pickup.

The remaining sixteen new Fire Engines, two Ladder Trucks, two Type 3 brush rigs, two Advanced Life Support (ALS) ambulances, one heavy rescue, and one Air Rig are currently being built.

4. Fire Department Summary of Services and Programs

General Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Aircraft Firefighting and Rescue Response	666,670	2.20	695,920	2.20	Most	✓	✓	✓	✓	✓
Ambulance Transport and On-Scene Patient Treatment Administration	255,860	0.60	246,530	0.60	More		✓		✓	✓
Career Development and Promotional Processes	417,680	1.37	361,780	0.87	Less	✓	✓			✓
Community Emergency Response Team (CERT)	53,040	0.20	52,800	0.20	Less	✓	✓		✓	✓
Confined Space / Trench Rescue Emergency Response	842,890	3.20	857,950	3.20	Less		✓	✓		✓
CPR in Schools	89,110	0.50	107,010	0.50	Least		✓			✓
Data Analysis, Reporting, and Records Management	266,400	1.35	286,200	1.35	Least		✓			✓
Disaster Planning	43,100	0.20	40,880	0.20	More	✓	✓	✓	✓	✓
Emergency Management Performance Grant Administration	20,450	0.10	21,750	0.10	Less		✓			✓
Emergency Operations Center (EOC)	89,170	0.25	85,430	0.25	More	✓	✓	✓	✓	✓
Emergency Preparedness Training and Exercises	36,880	0.15	35,390	0.15	More	✓	✓	✓	✓	✓
Exempt Jurisdiction Compliance and Reporting	226,270	0.73	301,000	1.03	Less		✓	✓	✓	✓
Fire Investigations	373,680	1.54	370,570	1.54	Less		✓		✓	✓
Fire Safety Systems Inspections and Code Enforcement	535,970	2.10	600,890	2.35	More	✓	✓	✓	✓	✓
Fire Safety Systems New Construction Plan Review	283,350	1.22	340,410	1.32	Most	✓	✓	✓	✓	✓
Fire, Emergency Medical, and Rescue Incident Response	38,715,080	155.94	40,783,390	157.94	Most	✓	✓	✓	✓	✓
Fire, Emergency Medical, and Rescue Incident Response - Mutual Aid Agencies	189,250	0.35	193,590	0.35	Most	✓	✓	✓	✓	✓
Fire, Emergency Medical, and Rescue Incident Response -Salem Suburban Rural Fire Protection District	182,760	0.35	167,520	0.35	Most	✓	✓	✓	✓	✓
Hazardous Materials Emergency Response	605,950	2.20	622,910	2.20	Most	✓	✓	✓	✓	✓

General Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Intergovernmental Agreements and Other Agency Coordination	65,690	0.05	64,270	0.05	Less	✓	✓		✓	✓
National Incident Management System (NIMS) Compliance and Training	22,160	0.10	23,000	0.10	Least		✓			
Operational and Technology Transfers	2,115,450	0.00	2,217,540	0.00	Operating / technology transfers not scored					
Public Education and Outreach	289,760	1.20	344,610	1.30	Least	✓	✓			✓
Public Information Coordination and Outreach	54,090	0.10	51,980	0.10	Less	✓	✓		✓	✓
Special Use Permits and Inspections	257,300	0.90	325,180	1.15	More	✓	✓	✓	✓	
Special Weapons and Tactics Medics	186,880	0.60	191,270	0.60	Less		✓		✓	✓
State Conflagration Incident Response	80,110	0.10	56,200	0.10	Less	✓	✓		✓	✓
Training and Certifications	492,810	1.35	427,080	0.85	Less	✓	✓			✓
Urban Search and Rescue	774,380	3.15	816,310	3.15	More	✓	✓	✓	✓	✓
Youth Fire Prevention and Intervention	57,370	0.25	61,900	0.25	Least	✓	✓			✓
Water Rescue	407,590	1.65	443,530	1.65	Less	✓	✓	✓	✓	✓
Total General Fund	$ 48,697,150	184.00	$ 51,194,790	186.00						

Emergency Services (EMS) Fund Programs and FTE

Ambulance Transport and On-Scene Patient Treatment Administration	5,727,870	2.00	11,290,680	2.00	More		✓		✓	✓
Career Development and Promotional Processes	32,250	0.00	32,250	0.00	Less	✓	✓			✓
Contingencies	60,000	0.00	61,130	0.00	Contingencies not scored					
Data Analysis, Reporting, and Records Management	50,930	0.00	96,560	0.00	Least		✓			✓
Operational and Technology Transfers	62,690	0.00	130,700	0.00	Operating / technology transfers not scored					
Special Weapons and Tactics Medics	5,500	0.00	19,550	0.00	Less		✓		✓	✓
Training and Certifications	44,710	0.00	67,550	0.00	Less	✓	✓			✓
Total Emergency Services Fund	$ 5,983,950	2.00	$ 11,698,420	2.00						

General Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
City Services Fund Programs and FTE										
Radio Communications	2,018,520	4.00	1,927,010	4.00	More		✓	✓	✓	✓
Total Radio Communications, City Services Fund	$ 2,018,520	4.00	$ 1,927,010	4.00						
Willamette Valley Communication Center (WVCC) Fund Programs and FTE										
Capital Improvements Transfer	425,000	0.00	625,000	0.00	Capital improvement transfers not scored					
Contingencies	500,000	0.00	500,000	0.00	Contingencies not scored					
Public Safety Call Taking and Dispatch	15,223,830	78.60	15,330,070	79.00	More	✓	✓	✓	✓	✓
Total WVCC Fund	$ 16,148,830	78.60	$ 16,455,070	79.00						
Total Fire Department	$ 72,848,450	268.60	$ 81,275,290	271.00						

5. Non Departmental / City Manager Department Summary of Services and Programs

Summary of Services -
The City has several cameras at key intersections across the City that capture red light and speeding violations. This program aids in improvement of the safety of roadways in a cost effective manner and encourages safe driving practices through behavior modification. Revenue from this service covers staff time to review and process citations and the photo / video system.

Work Force Changes

In the winter of FY 2024, City Council approved a limited duration position to work within the City Manager's Office to further the City's Diversity, Equity, and Inclusion (DEI) initiative and Community Violence Reduction Initiative (CVRI). Funding for the first full year of this position will begin in FY 2025.

General Fund Programs and FTE	FY 2023 Program Budget	FY 2023 Staff	FY 2024 Program Budget	FY 2024 Staff	Alignment					
Community Violence Reduction Initiative	-	0.00	148,760	0.00	New Program, will be scored for FY 2026					
Digital Photo Enforcement	423,000	0.00	583,200	0.00	Less		✓	✓		✓
Total General Fund	$ 423,000	0.00	$ 731,960	0.00						
Total Non Departmental / City Manager	$ 423,000	0.00	$ 731,960	0.00						

6. Police Department Summary of Services and Programs

The Salem Police Department supports the City of Salem ***Safe and Healthy Community*** result area and comprises three divisions: Field Operations, Investigations, and Support. The department's mission statement to keep Salem safe by providing superior police service while enhancing trust is carried out by the sworn officers and professional staff who provide emergency and non-emergency services 24 hours a day, every day to keep our community safe. Specialty units such as the Community Action Unit, the Homeless Services Team, and others help to supplement the efforts of our officers in the field. Moreover, many officers perform additional duties outside their primary work assignments, such as serving as an instructor for one of the many instructional disciplines or emergency operations assignments, like crisis negotiations or Special Weapons and Tactics (SWAT).

More than 50 professional staff provide a variety of support services, such as evidence and property control, forensic technology, telephone reports, budget monitoring and development along with organizational work. For example, nonsworn staff of the records section are responsible for the management of all police records. Their around-the-clock duties also include providing records services for 14 police agencies in Marion, Polk, and Lincoln counties and after hours services for 8 agencies. Another example are the Department's Evidence and Property Technicians oversee the proper chain of custody for materials collected out in the field in order to maintain professional standards and quality evidence. Support staff make it possible for sworn staff in the field to do their jobs efficiently and safely.

Work Force Changes

A new police records technician has been added to the FY 2025 budget. The Salem Police Department's records section provides after hours LEDS (Law Enforcement Data Systems) searches for eight partnering agencies. Due to the increase in requests by these overnight agencies, a new position is being added to the budget. This position will be paid for by the partner agencies through intergovernmental agreements. Some of the Records team is shown in the far right photo of the collage at right.

Additionally, mid-year reductions from Supplemental Budget 2 in FY 2024 resulted in the elimination of five positions, including one crime analyst, two officers, one sergeant, and one lieutenant.

An additional graffiti abatement laborer position is proposed for elimination in FY 2025.

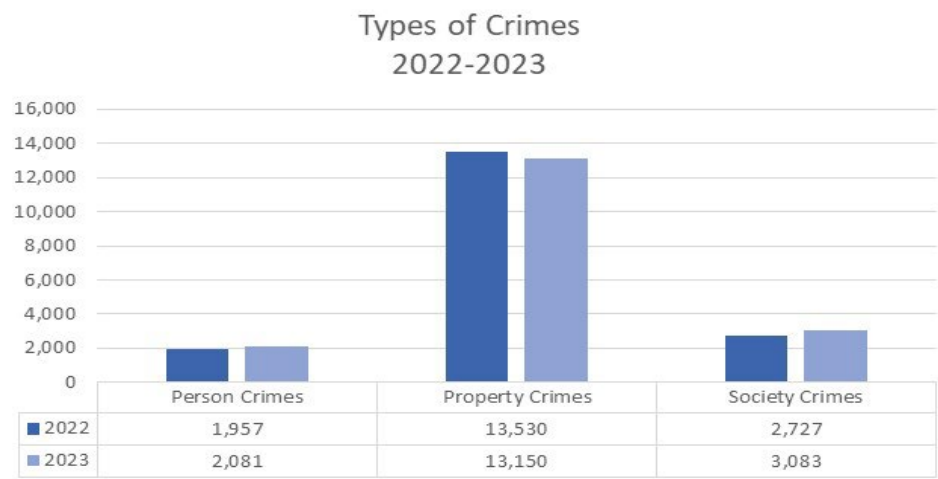
6. Police Department Summary of Services and Programs

Challenges

Staffing continues to be a challenge for the Salem Police Department. A recently completed independent staffing study released in 2021 by Hillard Heintz stated the need for new sworn officer positions (estimated 27 to 83) to maintain current service levels. Over the past ten years, Salem's population has grown from the certified estimates of 157,770 to 182,726, a 15.8% increase. The number of sworn police positions has not kept up with the rate of population increase. The mid-year reductions of four sworn positions resulted in an increased gap of officers per thousand residents from 1.19 (FY 2014) to 1.07 (thus far in FY 2024). With population growth comes increasing service demands, which require prioritization and determination of resource availability both within the department and the City's General Fund.

The rise in shootings in Salem and the longer-term upward trend of violent crime are issues that have impacted the entire city. Based on the Department's Gun Violence Analysis, data revealed violence has increased 42% over the past 15 years. To evaluate the issue further, a gun violence problem analysis was conducted in July of 2023 to assess the circumstances. The analysis identified the underlying factors related to an increase in community violence, the first step toward developing effective prevention and intervention strategies. Over the five years studied, fatal and non-fatal injury shootings doubled. The study also showed shootings were concentrated within about five square miles in the northeast part of the city.

Cumulatively, the challenges the department is experiencing are multi-faceted with the reduced staffing and materials resources due to General Fund difficulties, the elimination of officer positions, increasing service demands, and the rise in violent crime all being contributing factors.



The graphic to the left demonstrates the various types of crimes reported in the past year between 2022 and 2023. These statistics are reported to the Federal Bureau of Investigation's National Incident Reporting System (NIBRS).

6. Police Department Summary of Services and Programs

General Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Accreditation	113,290	0.40	110,830	0.40	Less		✓		✓	✓
Behavioral Health Team	638,060	2.75	590,770	2.75	More		✓		✓	✓
Body Worn Cameras	729,390	3.00	660,380	3.00	Less		✓			✓
Community Engagment	3,120	0.00	429,920	1.80	More		✓	✓	✓	✓
Community Service Officers	473,620	4.80	489,950	4.80	More	✓	✓		✓	✓
Computer Forensics Lab	702,010	3.00	566,040	2.00	Less		✓		✓	✓
Crime Analysis	775,220	5.00	737,330	4.00	Less		✓		✓	✓
Crime Lab	601,110	3.00	591,400	3.00	Less		✓		✓	✓
Custody and Transport	84,480	0.00	89,080	0.00	Least		✓			✓
Domestic Violence Response	288,730	2.00	318,900	2.00	Less		✓			✓
Downtown Enforcement	2,093,220	9.75	1,996,460	8.75	Most	✓	✓	✓	✓	✓
Drug Enforcement Unit	789,580	2.75	466,110	1.25	Less	✓			✓	✓
Fleet Management	304,660	2.00	311,880	2.00	Least		✓			✓
Graffiti Removal	173,350	2.00	95,350	1.00	Less	✓	✓		✓	✓
Internal Affairs	558,260	2.00	604,590	2.00	Less		✓			✓
Operational and Technology Transfers	4,896,960	0.00	5,093,780	0.00	Operating / technology transfers not scored					
Patrol	28,383,610	137.19	29,434,290	135.99	More		✓		✓	✓
Person Crime Investigations	4,407,800	15.25	4,842,970	16.25	Less		✓		✓	✓
Photo Redlight	350,970	0.20	425,490	0.20	Less		✓	✓		✓
Police K9	1,803,660	6.00	1,840,300	6.00	Less		✓		✓	✓
Police Reception and Customer Service	2,102,360	18.00	2,325,200	19.00	Less		✓		✓	✓
Property Crime Investigations	2,341,340	8.25	2,267,120	7.25	Less		✓		✓	✓
Property and Evidence	908,230	5.33	969,760	5.33	Less	✓	✓			✓
Public Relations and Crime Prevention	265,340	1.33	336,950	1.73	Less		✓		✓	✓
Special Teams	353,370	0.00	240,050	0.00	Less		✓		✓	✓

6. Police Department Summary of Services and Programs

General Fund Programs and FTE

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment					
Street Crimes Unit	2,381,330	7.75	2,363,150	7.25	Less		✓		✓	✓
Telephone Reporting - Non-Emergency Crimes	323,990	3.00	311,690	3.00	Least		✓		✓	✓
Traffic Enforcement	2,363,580	7.55	2,447,110	8.05	More	✓	✓	✓	✓	✓
Volunteer Coordination - Police	181,440	1.00	186,470	1.00	Least		✓		✓	✓
Total General Fund	$ 59,392,080	253.30	$ 61,143,320	249.80						

Regional Records System Fund Programs

Contingencies	35,700	0.00	70,000	0.00	Contingencies not scored					
Operational and Technology Transfers	88,580	0.00	25,000	0.00	Operating / technology transfers not scored					
Police Regional Records Management System	149,470	0.00	554,960	0.00	More		✓	✓		✓
Total Regional Records System	$ 273,750	0.00	$ 649,960	0.00						
Total Police Department	$ 59,665,830	253.30	$ 61,793,280	249.80						

7. Trust Funds Summary

The City's trust funds are special accounts that hold donations and other revenue sources for various purposes or for the temporary holding of funds for which the City acts as a collection or escrow entity.

The trust accounts in the Safe Community result area are organized by department with the account name serving as the descriptor. More information about the City's trust accounts can be found in the Financial Summaries section of the budget document.

Fire Department	FY 2024 Budget	FY 2025 Budget
Fire - Prevention/Education/Trauma	100,000	10
Total Fire	$ 100,000	$ 10

Non Departmental		
Opioid Addiction Prevention and Treatment	1,420,070	2,326,130
Total Non Departmental	$ 1,420,070	$ 2,326,130

Police Department	FY 2024 Budget	FY 2025 Budget
Police Property Income	300,000	75,000
K-9 Trust	500	500
Police - Other Income	250,000	75,000
Police - Misc. Donations	50,000	25,000
Police - Other Income	40,000	5,000
Neighborhood Watch	5,000	-
Federal and State Forfeitures	619,370	100,000
Total Police	$ 1,264,870	$ 280,500

Safe and Healthy Community
At Your Service

Liberty Road Fire

On August 23, 2023, a fire on Liberty Road in South Salem was reported in the afternoon hours. Several local and state resources were called to respond to the initial fire, with City resources being involved including the Willamette Valley Communications Center (WVCC), Salem Fire Department, Salem Police Department, and Public Works. Over 20 agencies responded with assistance, including firefighting assets (trucks and personnel), equipment, livestock storage, transportation, evacuation assistance, and more. During the course of three days, fire crews from the Oregon Department of Forestry and Salem Fire Department contained another large wildland fire where no lives were lost, and no injuries were reported. This coordinated effort was a great demonstration of the partnerships the Fire Department has with other agencies in the community.

St. Joseph's Parish Fire

A little more than a week after the Liberty Road Fire, on August 31, 2023 a four-alarm fire broke out at St. Joseph's Parish in Downtown Salem. Thanks to the quick response by Salem Fire, the fire was stopped from spreading beyond the sanctuary, which suffered significant damage. The damage to the historic site in Salem had a heavy impact on the community and its parishioners, but the support the Parish has received from the community is beyond remarkable.

Fire Department Medic Service (Medic 16)

Over the last two years, the Fire Department has had to staff Medic Unit 16 with Firefighter / Paramedics on a 24/7 basis. This staffing is continually above and beyond the City's minimum standard, requiring Fire Department crews to step up and fill these spots outside of normal day-to-day operations. The City of Salem needs a minimum number of ambulances during peak times to accommodate the needs of the emergency 911 system for medical calls.

WVCC Financial Policies

In partnership with the Finance Department, the WVCC management has presented to the Finance Committee two new financial policies - one for WVCC and another for Radio communications. These two policies have been forwarded to City Council and are expected to reviewed in the summer of 2024.

Contract Negotiations

In partnership with the Enterprise Services and Finance Departments, the City completed another negotiation cycle for the International Association of Firefighters (IAFF), Local 314 and the 911 Professional Communications Employees Association (PCEA) with contracts through June 30, 2026.

Safe and Healthy Community
At Your Service

Emergency Medical Services Study

AP Triton, an independent consultant, conducted an Emergency Medical Services (EMS) Valuation & Optimization Study for the Salem Fire Department, which completed a comprehensive analysis to establish actionable benchmarks and propose tailored recommendations for sustainable ambulance transport within the City of Salem. The study recommended option 2, the Ambulance Operator Model, which capitalizes on the specialized skills of single-role paramedics and EMT basics to enhance efficiency and effectiveness in emergency management operations, projecting sustainable net revenue over expenses. This model is projected to facilitate further investments into the Emergency Medical Service (EMS) infrastructure, ultimately serving the best interests of Salem's residents and the City's fiscal health. The recommended model's implementation and operation require close oversight and coordination by the Fire Department to ensure the successful deployment and delivery of emergency medical services to the community. (Photo at left).

Body Worn Cameras

The body-worn and in-car camera program was fully implemented this past year. The program has proved invaluable for criminal investigations, transparency, and mutual accountability.

With the program upstart funded by State grant, there were months of planning, bidding, and testing phases for the project. The program was officially launched in February 2023 as all officers and detectives were equipped with the devices. The focus for the remainder of 2023 was to ensure that the entire field operations fleet was equipped with in-cabin technology, and the goal was met.

The grant has been fully expended and on-going expenses including administration, record keeping and equipment are now expenses of the City's General Fund. (Photo at right).

Safe and Healthy Community
At Your Service

Police Department: Safety, Legitimacy and Excellence

With Safety, Legitimacy, and Excellence as the overarching priorities, Salem Police Department has continued to make progress in year two of the three-year strategic plan. In March 2024, Mayor Hoy kicked off the Community Violence Reduction Initiative which was the first of four conversations with residents and stakeholders on the topic of gun violence in our city. Chief Womack and Strategic Initiatives Manager Angela Hedrick participated in the discussion. In mid-year 2024, as part of Supplemental Budget 2, a limited duration position to work on the initiative as well as continue work on Diversity, Equity and Inclusion initiatives.

Community Outreach and Partnership

Expanding on the internal implementation of procedural justice training last year, the Police Department invited the community to be part of the training. Recently, several members of the City of Salem's Community Police Review Board joined new recruits in their procedural justice class. The evidence-based training emphasizes the importance of building and maintaining public trust and confidence in police, which improves both public and officer safety. The course provides practical tools for trust building and facilitates direct conversations between participants. A major goal of the training is to have community members and police officers walk away having formed new relationships and increased understanding of one another's perspectives and lived experiences. (Photo at left).

Safe and Healthy Community

At Your Service

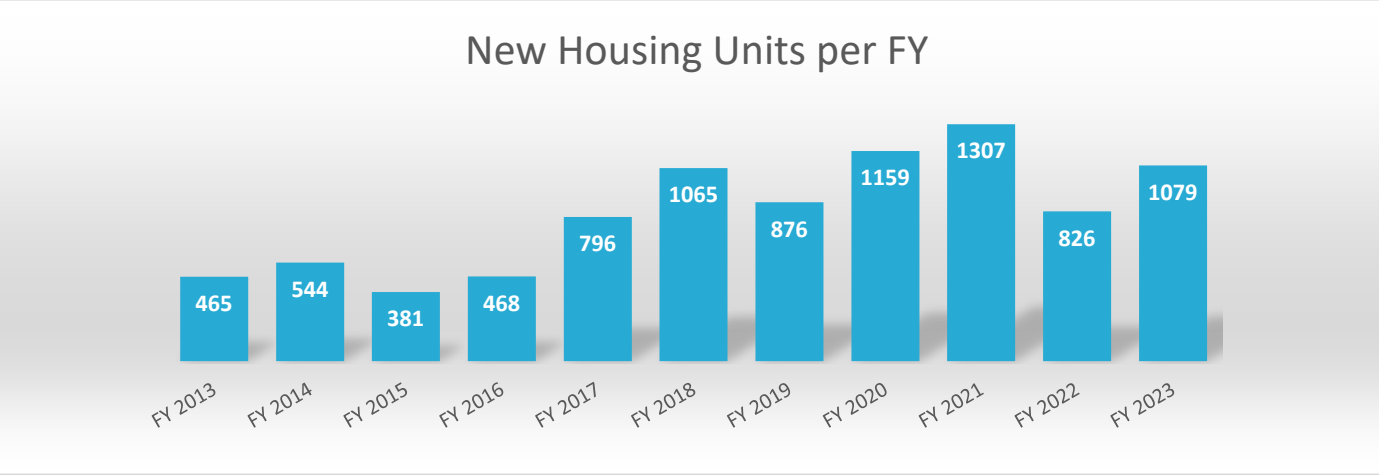
Building and Safety

- Salem's Building and Safety division provides exceptional customer service to the community and works to promote a positive business climate within the City and the State. In a recent audit by the International Accreditation Services, BAS stakeholders described the division as: *service oriented, positive in their approach to issues, flexible without compromising code requirements, and problem solvers.*

- Salem's Building and Safety Division remains the only building department in Oregon to be accredited by the International Accreditation Services. This accreditation signifies that the division operates in full conformance with recognized best practices in building departments.

- Building and Safety established plan review service goals in collaboration with industry partners and stakeholders and met the goals at a rate of 100 percent for residential projects and 99 percent for commercial projects in FY 2023.

- City of Salem maintains an Insurance Services Organization (ISO) rating of 2 for both residential and commercial property code enforcement.



CITY OF Salem
AT YOUR SERVICE

Safe, Reliable, and Efficient Infrastructure

Non Departmental

Debt Service Fund - debt service payments for infrastructure projects funded by tax-supported general obligation bonds

General Fund - transfers from the General Fund supporting Information Technology and Facilities Services infrastructure projects.

Public Works

Streetlight Fund - operation, maintenance, modernization, and expansion of the City's streetlight system

Transportation Services Fund - operation and maintenance of the City's transportation infrastructure

Utility Fund - operation and maintenance of the City's stormwater, water, and wastewater utility; management of infrastructure projects

Trust Funds - for donations and funds held in trust for localized public improvements, reservoirs, and the Mill Creek Corporate Center

Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology and utility infrastructure.

Uses City property and infrastructure for the public good

Manages water, stormwater, and wastewater safely and responsibly

Supports a balanced, accessible transportation system that reflects effective land use and reduces traffic congestion

Designs, constructs, and maintains an interconnected and multimodal transportation network that is safe, accessible, and sustainable for all travelers

Plans, operates, and maintains infrastructure networks

Result Area Statistics

Service Provider Department	Statistic Description	The Number
Public Works	Length of curb replaced (linear feet)	3,809
Public Works	Length of sidewalk inspected (miles)	37
Public Works	Miles of streets	647
Public Works	Miles of walkways and trails in parks and open spaces	62
Public Works	Miles of water mains	781
Public Works	Miles of water mains	781

Safe, Reliable, and Efficient Infrastructure

An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology and utility infrastructure.

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Designs, constructs, and maintains an interconnected and multimodal transportation network that is safe, accessible, and sustainable for all travelers

Plans, operates, and maintains infrastructure networks

Result Area Statistics

Service Provider Department	Statistic Description	The Number
Public Works	Number of sanitary sewer overflows (SSOs) caused by system blockages	8
Public Works	Number school speed zone flashers	217
Public Works	Number of streetlights	13,366
Public Works	Number of traffice signals	268
Public Works	Parks and recreation acreage	2,346
Public Works	Total area of sidewalks repaired	46,221

During the City's first year of implementing Priority Based Budgeting, programs in Safe, Reliable, and Efficient Infrastructure were scored against the result area descriptions and definitions for all five community-facing result areas along with program attributes of demand, mandate, reliance, cost recovery, and population served. The Safe, Reliable, and Efficient Infrastructure section has been identified as the "home" result area for the programs on the succeeding pages. Adjacent to program budgets and FTE counts is a matrix of checkmarks indicating scoring in the other four community-facing result areas. This same matrix will be featured throughout the result area sections. Also, throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Safe, Reliable, and Efficient Infrastructure FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
General Fund							
Non Departmental	$ -	$ -	$ -	$ 1,495,040	$ -	$ -	**$ 1,495,040**
Community Services	-	-	-	-	-	-	**-**
General Fund Total	$ -	$ -	$ -	$ 1,495,040	$ -	$ -	**$ 1,495,040**
Transportation Services Fund							
Public Works	$ 7,695,070	$ 9,888,080	$ 415,000	$ 628,020	$ -	$ 500,000	**$ 19,126,170**
Transportation Services Fund Total	$ 7,695,070	$ 9,888,080	$ 415,000	$ 628,020	$ -	$ 500,000	**$ 19,126,170**
Streetlight Fund							
Public Works	$ -	$ 1,568,410	$ -	$ 500,000	$ 220,580	$ 200,000	**$ 2,488,990**
Streetlight Fund Total	$ -	$ 1,568,410	$ -	$ 500,000	$ 220,580	$ 200,000	**$ 2,488,990**
Debt Service Fund							
Non Departmental	$ -	$ -	$ -	$ -	$ 19,318,670	$ -	**$ 19,318,670**
Debt Service Fund Total	$ -	$ -	$ -	$ -	$ 19,318,670	$ -	**$ 19,318,670**
Utility Fund							
Public Works	$ 34,750,270	$ 36,340,320	$ 2,097,000	$ 29,859,250	$ 14,773,630	$ 3,000,000	**$ 120,820,470**
Utility Fund Total	$ 34,750,270	$ 36,340,320	$ 2,097,000	$ 29,859,250	$ 14,773,630	$ 3,000,000	**$ 120,820,470**
Trust Fund							
Public Works	$ -	$ 574,830	$ -	$ 262,000	$ -	$ -	**$ 836,830**
Trust Fund Total	$ -	$ 574,830	$ -	$ 262,000	$ -	$ -	**$ 836,830**
Result Area Total	$ 42,445,340	$ 48,371,640	$ 2,512,000	$ 32,744,310	$ 14,994,210	$ 3,700,000	**$ 164,086,170**

Safe, Reliable, and Efficient Infrastructure FY 2025 Department Overview

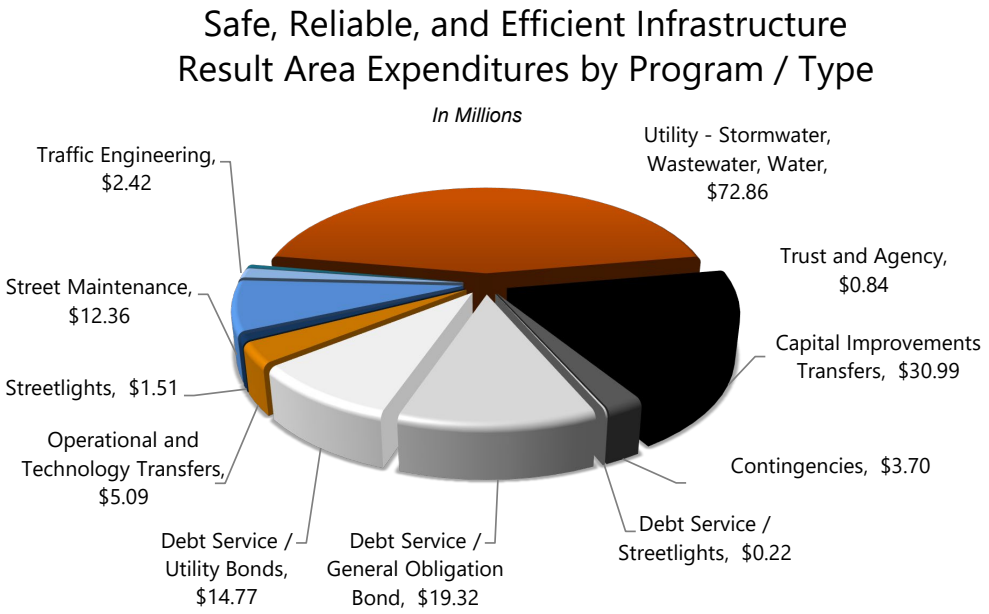
The City's financial activity is accounted for in various funds and then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

		Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
1.	Non Departmental	$ -	$ -	$ -	$ 1,495,040	$ 19,318,670	$ -	**$ 20,813,710**
2.	Public Works - Transportation	7,695,070	11,456,490	415,000	1,128,020	220,580	700,000	**21,615,160**
3.	Public Works - Utility	34,750,270	36,340,320	2,097,000	29,859,250	14,773,630	3,000,000	**120,820,470**
4.	Trust Funds	-	574,830	-	262,000	-	-	**836,830**
	Result Area Total	$ 42,445,340	$ 48,371,640	$ 2,512,000	$ 32,482,310	$ 34,312,880	$ 3,700,000	**$ 164,086,170**

Safe, Reliable, and Efficient Infrastructure FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table (below) will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Service Area - All Funds				
Personal Services	$ 42,445,340			25.9%
Materials and Services	48,371,640			29.5%
Capital Outlay	2,512,000			1.5%
Debt Service	34,312,880			20.9%
Contingencies	3,700,000			2.3%
Interfund Transfers	32,744,310			20.0%
Total Expenditures - All Funds	$ 164,086,170			
Total Number of Positions	*291.68*			



1. Other Departments Summary of Services and Programs

Summary of Services

Payment of debt in this result area accounts for general obligation (GO) bonds, which must be approved by voters. The bonds are repaid with property tax levies, which cover annual debt service payments. Infrastructure projects funded through GO bonds include multi-year streets and bridges improvement projects, construction of the new police station, and seismic upgrades and other improvements to the Salem Public Library. The 2022 Salem Safety and Livability Bond payments are also included in this expenditure group.

The transfers noted in the General Fund support engineering services provided by Public Works for projects with a General Fund nexus. An example of the type of project work from the recent past would be the initial planning for the seismic work at the Salem Public Library. Also included are transfers for information technology and facilities capital improvement projects.

Infrastructure planning is found in the Utility and Transportation program budgets for FY 2025. Storm sewer pipe cleaning is now in the Utility program budgets for FY 2025.

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment					
Debt Service Fund Programs											
Debt Service - General Obligation	18,084,840	0.00	19,318,670	0.00	Debt Service not scored						
Total Debt Service Fund	$ 18,084,840	0.00	$ 19,318,670	0.00							
General Fund Programs											
Operational and Technology Transfers	894,090	0.00	1,495,040	0.00	Operating / technology transfers not scored						
Total General Fund Non Departmental	$ 894,090	0.00	$ 1,495,040	0.00							
Infrastructure Planning	323,100	2.00	-	0.00	Most	✓	✓	✓	✓	✓	
Storm Sewer Pipe Cleaning	57,330	0.50	-	0.00	Most	✓	✓	✓	✓	✓	
Total General Fund Community Services	$ 380,430	2.50	$ -	0.00							
Total General Fund	$ 1,274,520	2.50	$ 1,495,040	-							
Total Other Departments	$ 19,359,360	2.50	$ 20,813,710	-							

2. Public Works Department Summary of Services and Programs

Summary of Services

The Public Works Department through the Transportation Services and Streetlight Funds provides safe, reliable, and efficient infrastructure to Salem residents through operation, maintenance, and improvement of the transportation and streetlight systems.

Transportation – Traffic Engineering and Signal Operations

The Traffic Engineering section provides transportation planning and engineering services and performs analysis of traffic flow for development and land use proposals. The section operates and maintains the regional traffic control center, traffic signals, school speed zone flashers, and streetlights to ensure safety of all users of the City's transportation systems. The budget includes transfers of State Highway Revenue for transportation system improvement projects and reimbursements to the General Fund and Utility Fund for services provided.

Transportation – Street Operations & Maintenance

The Streets section maintains the signage, striping, markings, pavements, shoulders, streets, alleys, curbs and sidewalks in the City. Thousands of pounds of leaves are removed annually from the street system. In addition, the section responds to weather events, right-of-way mowing services, and coordinates the Adopt-A-Street litter collection program. (Photo at right).

Streetlight Operations & Maintenance

The Traffic Engineering Section works in conjunction with Portland General Electric (PGE) and Salem Electric to operate, maintain, modernize, and expand the streetlight system. Lower electricity expenses resulting from conversion to light emitting diode (LED) lamps allow funding to be directed toward the installation of new streetlights in under lit areas of the City.

What's New in this Budget

Safe Streets for All Grant: Salem has been awarded a $2.8 million Safe Streets for All grant from the U.S. Department of Transportation for the Vision Zero and 20-is-Plenty programs. This funding will provide for the Salem Vision Zero Plan, installation of 20-mph speed limit signs in residential neighborhoods, procurement of speed radar devices and trailers, and a public education campaign to educate the community on road safety behaviors and responsible driving, walking and biking practices.

Transportation projects planned for FY 2025 include:

- Intersection improvements and a new traffic signal at the intersection of Liberty Road S and Davis Street S
- An overcrossing planning study for a pedestrian crossing over Oregon Highway 22 between Lancaster Drive SE and Cordon Road SE
- Design and construction of slurry seal asphalt resurfacing on various City collector and residential streets.

2. Public Works Department Transportation Summary of Services and Programs

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment					
Transportation Services Fund Programs and FTE										
Alley Maintenance	182,350	0.83	167,510	0.69	Less	✓	✓	✓	✓	✓
Capital Improvements Transfer	550,850	0.00	628,020	0.00	Capital improvement transfers not scored					
Contingencies	500,000	0.00	500,000	0.00	Contingencies not scored					
Infrastructure Planning	805,640	2.00	523,230	2.00	Most	✓	✓	✓	✓	✓
Operational and Technology Transfers	3,193,850	0.00	3,213,590	0.00	Operating / technology transfers not scored					
Right-of-Way Maintenance	1,010,900	2.44	438,090	2.42	More	✓	✓	✓	✓	✓
Road Surface Maintenance	3,315,630	10.21	3,982,800	9.80	More	✓	✓	✓	✓	✓
Sidewalk Maintenance	2,293,770	11.91	2,255,150	11.87	More	✓	✓	✓	✓	✓
Sign and Post Maintenance and Installations	820,510	5.03	965,960	5.01	More		✓	✓	✓	✓
Traffic Control Center	422,870	2.00	428,400	2.00	Most	✓	✓	✓	✓	✓
Traffic Engineering and Permitting	1,015,990	4.00	1,116,460	4.00	More	✓	✓	✓	✓	✓
Traffic Markings	657,230	2.69	780,140	2.90	More		✓	✓	✓	✓
Traffic Signal Maintenance	2,483,650	5.00	2,710,440	5.00	More	✓	✓	✓	✓	✓
Utility Trench Patching	1,528,270	11.12	1,416,380	10.74	Less			✓	✓	✓
Total Transportation Services Fund	$ 18,781,510	57.23	$ 19,126,170	56.43						

2. Public Works Department Transportation Summary of Services and Programs

Streetlight Fund Program

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Capital Improvements Transfer	700,000	0.00	500,000	0.00	Capital improvement transfers not scored					
Contingencies	200,000	0.00	200,000	0.00	Contingencies not scored					
Debt Service - Streetlights	211,930	0.00	220,580	0.00	Debt Service not scored					
Operational and Technology Transfers	53,620	0.00	55,090	0.00	Operating / technology transfers not scored					
Streetlight Maintenance and Installation	1,342,100	0.00	1,513,320	0.00	More	✓	✓	✓	✓	✓
Total Streetlight Fund	$ 2,507,650	0.00	$ 2,488,990	0.00						
Total Public Works Department	$ 21,289,160	57.23	$ 21,615,160	56.43						

3. Public Works Department Summary of Services and Programs

Summary of Services

Summary of Services

The Public Works Department through the Utility Fund provides safe, reliable, and efficient infrastructure to Salem residents through operation, maintenance, and improvement of the water, wastewater, and stormwater systems.

Administration

The Administration Division includes the Office of the Director that provides overall direction to the department as well as code enforcement, reporting to the Director. The remainder of the division provides support services to the department through coordination of budget and financial processes, department policies, intergovernmental agreements, emergency preparedness planning, warehouse management, procurement, utility billing, Public Works dispatch services, and communications. The division budget includes expenses not directly related to a specific program in the Utility Fund such as reimbursements to the General Fund for services provided, debt service payments, transfers of utility rate funds for capital improvement projects, and contingencies.

Engineering and Project Management

The Engineering Division prepares and manages the annual construction budget, develops the five-year capital improvement program, administers design standards and construction specifications, and completes construction plan approval. Division staff perform full-service project management of all City capital improvement projects from inception to completion including design, construction management, and inspection.

Infrastructure Planning

The Infrastructure Planning section is responsible for developing and updating master plans for the City's water, wastewater, stormwater, and transportation systems. The section is also responsible for policies, procedures, municipal codes, and administrative rules associated with the City's utility and transportation systems. The section provides support to the City's capital construction projects with subject matter expertise in state and federal environmental permitting and is the lead Public Works section responsible for applying for funding through regional, state and nationally competitive grant programs. Members in this section are responsible for implementing the Salem Climate Action Plan, the Neighborhood Traffic Management Plan, and the Minto-Brown Conservation Area program, among others. (Photo below).

3. Public Works Department Summary of Services and Programs

Summary of Services

Workforce Changes

FY 2024 Reorganization: A midyear FY 2024 reorganization moved development services staff (10.0 FTE) and survey services staff (9.0 FTE) from the Public Works Engineering and Planning and Development Divisions to the Community Planning and Development Department. The purpose of this change is for all functions related to private development, affordable housing development, and economic development to be contained in one department improving opportunities for collaboration and process streamlining. The Traffic Engineering group and staff completing planning functions for utilities, transportation, climate action, and environment remain part of the Public Works Department.

Engineering Division: The FY 2025 budget includes the addition of one full-time program coordinator to assist with project reporting, procurement, and project management support.

Stormwater Planning: Mid-year FY 2024, a management analyst position was moved from the Administration Division to support stormwater master planning.

Administration: The Utility Customer Services section has added a utility field representative and a senior account representative to enhance customer service and handle increased workload due to development and expansion of service population. A half-time communications dispatcher has been added to assist with increased call load and shift coverage in the Public Works Dispatch Center.

What's New in this Budget

Wastewater Collection System Master Plan: In FY 2025, the Wastewater Collection System Master Plan, initiated in February 2022, will be completed. The plan is a crucial undertaking that will shape the future of Salem's wastewater infrastructure. Its key objectives are:

- *Systematic Growth Planning:* The master plan will provide a roadmap for the systematic expansion of Salem's wastewater collection network. By anticipating population growth, urban development, and industrial needs, the plan ensures that the system can accommodate increased demand efficiently.
- *Best Practices for Operation and Maintenance:* Implementing industry best practices is essential for the smooth functioning of the collection system. The master plan will outline guidelines for routine maintenance, emergency response, and sustainable operation. This ensures that the system remains reliable.
- *20-Year Capital Improvement Priorities:* The plan will prioritize capital improvement projects (CIP) over a 20-year horizon. These projects may include infrastructure upgrades, rehabilitation efforts, and technological advancements. By strategically allocating resources, the City can enhance system performance and resilience.

3. Public Works Department Summary of Services and Programs

What's New in this Budget (continued)

Stormwater Master Planning and Code Revision: FY 2025 Stormwater master planning projects for the Infrastructure Planning section include amending Salem Revised Code (SRC) Chapter 71 (Stormwater) in conformance with the City's municipal stormwater permit that was issued by the Oregon Department of Environmental Quality; revising the Public Works Design Standards for design and construction of stormwater facilities to accompany amendments to SRC 71, and amending Salem's Stormwater Master Plan with new basin plans for the Glenn-Gibson, Upper Claggett, and West Bank watersheds.

Water Master Planning: In FY 2025, the Infrastructure Planning group will begin work on an update to the City's agreement with the Santiam Water Control District regarding how the two agencies work together in close collaboration for the operation and maintenance of Upper Bennett Dam, Lower Bennett Dam, and other key infrastructure at the City's Geren Island Water Treatment Facility. (Photo at right).

3. Public Works Department Summary of Services and Programs

Summary of Services

Utility Operations

The Water, Wastewater, and Stormwater Utility Operations group constructs, repairs, operates, and maintains all of the water, wastewater, and stormwater infrastructure within the City. Water Services treats and delivers safe drinking water from the Geren Island Treatment Facility to customers in the City of Salem, City of Turner, Suburban East Salem Water District, and Orchard Heights Water District. Water staff also maintains water transmission mains, distribution lines, water meters, fire hydrants, and pump stations. Wastewater Services operates and maintains wastewater collection lines and pump stations throughout the metropolitan area. Stormwater Services manages City stormwater pipelines, manholes, catch basins, drainage ditches, streams, and local and regional detention facilities.

Workforce Changes

Three new full-time positions, a crew leader and two maintenance operators, are added to the Sewer Repair section for the creation of a second dig crew to assist with resolving a large backlog of maintenance projects in the wastewater collections system and to increase efforts to reduce inflow and infiltration into the system. (Photo at right).

What's New in this Budget

Water Projects

Replacement of waterlines in several locations throughout the City along:

- Portland Road NE between Beach Avenue NE and Wayside Terrace NE
- Commercial Street SE between Welcome Way SE and Lansford Drive SE and between Hilfiker Lane SE and Keglers Lane SE
- State Street between 12th Street SE and 17th Street SE

Relocation of City waterline out of the way of proposed locations for Center Street Bridge footings that are part of ODOT's Center Street Bridge seismic retrofit project. *(Photo below).*

3. Public Works Department Summary of Services and Programs

What's New in This Budget

Large Diameter Sewer Pipe Closed Circuit TV and Sonar Inspection Pilot Project

The City's sewer system includes over 108,000 feet of sewer pipe over 42 inches in diameter, which is beyond the inspection capacity of Public Works' Closed-Circuit TV (CCTV) equipment. Except for limited inspections over the years, most pipes have never been inspected. This project will entail inspecting approximately 10,000 feet of pipe using new technology, including CCTV imaging and sonar, which can provide details of the pipe below the water level. Data from the pilot project will be used to develop the scope and project to inspect and clean all pipes larger than 42 inches.

Pump Station Generator Improvements

In FY 2025, fixed emergency generators with automatic transfer switches will be installed at the Joplin and Rivercrest Sewer Lift Stations. This is part of a multi-year project with the goal of installing fixed emergency generators at all water and wastewater pump stations where feasible. Currently, portable generators power these two stations during power loss events, which is logistically challenging during emergencies. (Photo below),

Wastewater Projects

- Rehabilitation and replacement of failing 8-inch backyard sanitary sewer pipe on Manzanita Way SE to eliminate flow constraints during heavy rain events
- Rehabilitation of the Ferry Street Pump Station and relocation to a safer area outside of the Oregon Department of Transportation right-of-way
- Replacement of the radio antenna tower used for monitoring and control of the City's pump stations and other utility systems

Stormwater Projects

- Replacement of a failing culvert under Deerhaven Drive NE

3. Public Works Department Utility Summary of Services and Programs

Utility Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Capital Improvements Transfer	23,110,610	0.00	29,859,250	0.00	Capital improvement transfers not scored					
Capital Planning	367,770	1.86	314,150	1.35	Most	✓	✓	✓	✓	✓
Code Compliance - PW	140,910	1.00	151,350	1.00	More	✓	✓	✓	✓	✓
Construction Project Delivery	9,111,450	45.97	8,901,990	44.90	Most	✓	✓	✓	✓	✓
Contingencies	3,000,000	0.00	3,000,000	0.00	Contingencies not scored					
Debt Service - Utility	17,342,720	0.00	14,773,630	0.00	Debt Service not scored					
Desktop Publishing - PW	215,360	2.00	233,100	2.00	Less	✓	✓	✓	✓	✓
Fire Hydrant Installation	553,570	3.30	566,200	3.30	More		✓	✓	✓	✓
Floodplain Management and Regulatory Compliance	363,920	1.15	221,520	0.95	Most	✓	✓	✓	✓	✓
Infrastructure Plan Review and Permitting	-	0.00	1,365,530	8.80						
Infrastructure Planning	2,728,110	4.90	2,546,550	5.95	Most	✓	✓	✓	✓	✓
Leak Detection Program	338,430	2.25	328,500	2.15	Less	✓	✓	✓	✓	
Operational and Technology Transfers	9,968,000	0.00	10,492,540	0.00	Operating / technology transfers not scored					
Private Infrastructure Plan Review and Permitting	1,455,690	9.15	-	0.00	Most	✓	✓	✓	✓	✓
Public Information Coordination and Outreach - PW	249,010	1.25	227,230	1.20	Less	✓	✓	✓	✓	✓
Public Works Dispatch	1,098,490	8.50	1,124,160	9.00	Most	✓	✓	✓	✓	✓
Reservoir and Well Maintenance	726,780	1.86	531,950	1.75	Most	✓	✓	✓	✓	✓
Road Surface Maintenance	508,390	2.34	501,730	2.45	More	✓	✓	✓	✓	✓
Sanitary Sewer Pipe Cleaning and Maintenance	1,455,330	8.75	2,176,110	9.75	More	✓	✓	✓	✓	✓
Sewer Collection System Maintenance	3,870,500	9.34	4,710,210	11.35	More	✓	✓	✓	✓	✓
Sewer Construction Permit Services	364,020	3.02	474,510	3.95	More	✓	✓	✓	✓	
Sewer Pipe Grouting	320,200	2.14	334,250	2.15	Least	✓		✓	✓	
Sewer Pipe Inspection	670,940	4.27	736,420	3.25	More	✓	✓	✓	✓	✓
Storm Sewer Pipe Cleaning	608,440	4.18	627,170	4.15	Most	✓	✓	✓	✓	✓
Stormwater Open Channel System Maintenance	2,797,530	7.31	3,062,690	7.75	Most	✓	✓	✓	✓	✓
Stormwater Pipe Inspection	962,510	3.78	1,182,610	3.80	Most	✓	✓	✓	✓	✓

3. Public Works Department Utility Summary of Services and Programs

Utility Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Stormwater Pipe Maintenance	1,202,090	6.09	984,240	5.60	Most	✓	✓	✓	✓	✓
Survey Plat / Infrastructure Plan Review and Inspection	2,753,240	10.74	3,065,210	13.65	Most	✓	✓	✓	✓	✓
Traffic Engineering and Permitting	26,280	0.10	61,120	0.35	More	✓	✓	✓	✓	✓
Utility Billing and Customer Service	3,246,730	8.00	3,978,620	9.05	Less			✓	✓	
Utility Billing Field Support	546,030	3.80	823,960	4.40	Less			✓	✓	
Utility Franchise Fee Payment	4,428,560	0.00	4,607,070	0.00	Not Scored					
Utility Locate	657,170	4.95	701,210	4.95	More	✓	✓	✓	✓	
Waste Processing Facility Operation	454,420	1.09	454,180	1.10	Less	✓	✓	✓	✓	✓
Wastewater Lift Station Maintenance	1,573,020	3.76	1,693,510	3.70	Most	✓	✓	✓	✓	✓
Water and Wastewater System Controls	427,700	1.62	441,170	1.65	Most	✓	✓	✓	✓	✓
Water Aquifer Storage and Recovery Operations	284,330	0.49	339,740	0.60	More	✓	✓	✓	✓	✓
Water Distribution System Maintenance and Improvements	5,069,970	19.49	5,066,910	19.65	More		✓	✓	✓	✓
Water Meter Reading	742,130	5.85	968,140	6.25	Less	✓		✓	✓	
Water Meter Replacement	1,245,170	5.10	765,260	5.10	Less			✓	✓	
Water Pump Station Maintenance	1,335,090	3.00	1,544,620	3.20	Most	✓	✓	✓	✓	✓
Water Quality Backflow Prevention	522,210	2.65	449,450	2.15	Less		✓	✓		
Water Quality Monitoring	1,548,040	1.96	760,280	2.70	More	✓	✓	✓	✓	✓
Water Reservoir Operations	321,690	2.12	341,210	2.05	More	✓	✓	✓	✓	✓
Water System New Service Installation	1,177,850	6.25	1,682,010	6.15	Most		✓	✓	✓	✓
Water Treatment Facility Maintenance	195,920	0.83	207,310	0.75	Most	✓	✓	✓	✓	✓
Water Treatment Operations	2,674,250	8.73	2,826,910	8.65	Most	✓	✓	✓	✓	✓
Watershed Monitoring	572,160	2.35	614,990	2.10	More	✓	✓	✓	✓	✓
Total Public Works Utility	$ 113,332,730	227.29	$ 120,820,470	234.75						

4. Trust Funds Summary

The City's trust funds are special accounts that hold donations and other revenue sources for various purposes or for the temporary holding of funds for which the City acts as a collection, escrow, or custodial entity.

The trust accounts in the Safe, Reliable, and Efficient Infrastructure service area are organized by department with the account name serving as the descriptor. More information about the City's trust accounts can be found in the Financial Summaries section of the budget document.

Public Works	FY 2024 Budget	FY 2025 Budget
Future Public Works Projects	207,280	466,830
Street Right-of-Way	350,000	370,000
Total Public Works	$ 557,280	$ 836,830

Safe, Reliable, and Efficient Infrastructure

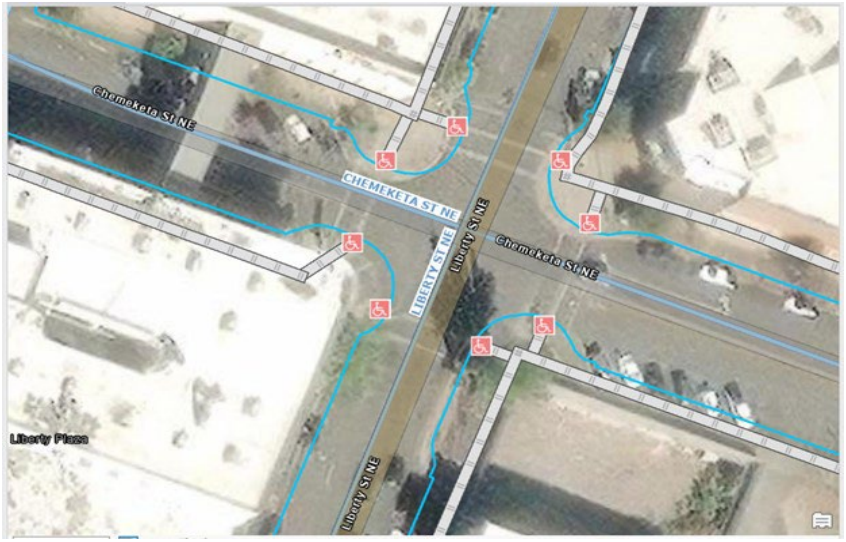
At Your Service

Citywide Traffic Signal Enhancements

Several traffic signal projects throughout Salem included removal and installation of signal heads, traffic signal signage modifications, installation of new arms and fixtures on new and existing Portland General Electric wood poles, and new fiberglass / aluminum poles. Work also included conduit, wiring, junction boxes, and bicycle markings. (Photos at left).

GIS Transportation Data Collection

Light Detection and Ranging (LiDAR) and 360-degree imagery data has been used to populate transportation assets in the Geographic Information System (GIS) for sidewalks, signs, striping, ADA ramps, and pavement condition to support the management of work orders, service requests and inspections in Cityworks, the new asset management system. To manage all the new transportation GIS data, GIS staff are implementing Esri's Roads and Highways system which utilizes a catalogue of record and a linear referencing system for transportation assets. This schema and set of tools enable more accurate management and reporting of data on transportation assets. (Photo at right).



Safe, Reliable, and Efficient Infrastructure

At Your Service

Neighborhood Traffic Management Plan and Safer Streets Webpage

On June 26, 2023, City Council approved a significant update to the Neighborhood Traffic Management Plan for the first time in over 20 years. The updated plan outlines how traffic speed and volume concerns in residential areas are examined, prioritized, and addressed by the City. This new plan also includes the addition of a Neighborhood Stop Sign Plan, which the City uses to evaluate the need for stop signs on local streets. Following the adoption of the Neighborhood Traffic Management Plan, the City launched a Safer Streets web page. This new web page provides residents two ways to propose traffic and pedestrian safety measures. Since launching the web page in September 2023, more than 350 requests have been submitted for neighborhood traffic calming and stop signs.

Public Works Administration

Utility Assistance Program Funding: The City of Salem offers crucial assistance through its Utility Rate Relief and Emergency Utility Assistance Programs for residents experiencing financial difficulties paying their utility bills. In 2023, the Utility Rate Relief program aided 886 seniors or those with disabled household members with monthly discounts on their City of Salem utility and garbage bills. This includes 711 City of Salem residents and 175 customers who live outside the City limits. Additionally in 2023, the Emergency Utility Assistance Program provided $314,069 in assistance to 1,876 utility accounts. The Emergency Utility Assistance Program provides up to $500 annually to address short-term needs for single-family residential utility bills. Over the life of the program, Salem has assisted more than 8,529 accounts with more than $1,080,326 in relief to help alleviate financial pressure and ensure the continuation of essential services for residents in need.

Asset Management System: Cityworks, an asset management system, enhances the utilization of mobile devices for managing work orders, service requests, and inspections across all asset groups in the GIS, such as water, wastewater, stormwater, transportation, and parks. It went live in the fall of 2023. Before configuring the phase two group, which consists of transportation and streetlights, we are preparing for a system upgrade that will introduce new report features.

Haysville Pump Station

The new Haysville Pump Station project was completed in early 2024 replacing the former wastewater pump station that was located in a subsurface vault within the right-of-way of Hayesville Road. The old location created access challenges that required confined space entry and traffic control on Hayesville Road NE. The new station, located on adjacent property, is constructed to current standards, and provides safer access for routine operations and maintenance at the facility. (Photo below).

Safe, Reliable, and Efficient Infrastructure

At Your Service

New Operations Building

The $39 million City of Salem Operations Building project, funded largely through the Utility Fund, began construction in the winter of 2022 and was successfully completed on time and under budget in September of 2023. The 50,000 square foot, 2-story building consolidated functions from the former Public Works Operations building, Parks Operations building, Salmon Run offices, and a portion of Civic Room 325 offices. The new space houses utility, transportation, and parks operations as well as engineering, technical, financial, and support services. (Photo at right and below).

Electric Vehicle Pole Charging Stations

In October 2023, City Council approved an agreement with Portland General Electric (PGE) to install electric vehicle charging stations on PGE-owned poles located in the public right-of-way at various locations in Salem. Installation of these Level 2 EV chargers began in late 2023 and will continue into 2024 with locations focused in underserved areas and at locations near multifamily housing and rental residential properties. PGE will be responsible for costs related to delivery, installation, operation, maintenance, and repair of the EV chargers.

Safe, Reliable, and Efficient Infrastructure

At Your Service

Planning and Development

Lead and Copper Service Line Inventory

The Environmental Protection Agency, as part of the new Lead and Copper Rule Revisions, has mandated that community water systems must submit an inventory of all public and private side service lines by October 2024. To meet this mandate, the City is completing physical verification of 383 randomly selected service lines (per Oregon Health Authority (OHA) statistical sample requirements for a water utility as large as the City of Salem). In addition, each of the sample service lines will be tested for pipe material type and reported to OHA. The project also includes creating educational materials and communication for customers and the City website regarding the inventory requirement.

Rivercrest and Mahrt Sewer Lift Stations Fixed Emergency Generators

Fixed emergency generators with automatic transfer switches were installed at the Rivercrest and Mahrt Sewer Pump Stations. This project was the first of a multi-year effort to install fixed emergency generators at all water and wastewater pump stations where feasible.

Salem Heights Avenue S Street Refinement Plan

City Council approved the Salem Heights Avenue S Street Refinement Plan in July 2023. This refinement plan identifies a street design that will improve safety and utility for all users, while continuing to reflect the existing character of the neighborhood.

Salem in Motion: Connecting People and Places

The City launched the update to the Transportation System Plan with a study of walkable, mixed-use areas and parking reforms. In June 2023, the City's work plan for Regional Scenario Planning was submitted to the State of Oregon. This work plan charts the City's work efforts for transportation planning through the end of 2026.

Downtown Streetscapes

More than $5.5 million in streetscape improvements have been completed in the downtown area over the past four years. The most recent improvements are located on Commercial Street NE between Court Street NE and Chemeketa Street NE.
(Photos at right).

Safe, Reliable, and Efficient Infrastructure

At Your Service

Union Street Bikeway

Design and construction of a portion the Union Street Bikeway from Commercial Street NE to 12th Street NE has been completed. Upcoming phases of the Union Street Bikeway project are largely funded by the 2022 Salem Safety and Livability Bond. When all phases are complete, the Union Street Bikeway will connect Riverfront Park and Marion Square Park on the west to the North Capitol Mall and the 12th Street Pedestrian Promenade. (Photos at right).

Geren Island Roughing Filter Rehabilitation

Reconstruction of the No. 2 roughing filter at the Geren Island Water Treatment Facility was completed in early 2024. Work on the filter, used to remove suspended solids to prevent clogging of the slow sand filtration system, included reconstruction of the influent and effluent structures, construction of new walls to split the filter into two cells for greater operational flexibility, lining the filter to prevent seepage to groundwater, new underdrain piping, and new filter media. A $20 million grant from the State of Oregon provided partial funding for this project. (Photo below).

CITY OF Salem
AT YOUR SERVICE

Strong and Diverse Economy

Community Planning and Development

Building and Safety Fund - process permit applications for parking and issue business or vocational licenses

General Fund - overall department administration, department-wide program coordination and support, and parking services

Downtown Parking Fund - economic promotion and public parking in downtown Salem

Leasehold Fund - management of tenant lease spaces in two City leasehold buildings

Equipment Replacement Fund - reserve for parking meter equipment

Parking Structures Capital Fund - reserve for major repairs and improvements to Chemeketa, Liberty, Marion and Pringle Parkades

Public Works

Airport Fund - operation of the Salem Municipal Airport

Strong and Diverse Economy

A diverse economic base, robust job growth, business retention and recruitment, and a thriving, resilient downtown.

Creates opportunities for development, entrepreneurship, job development and economic innovation

Invests in programs, incentives, and technology that support business attraction, growth, and retention

Fosters community networks to act, connect, advocate, and cross-pollinate ideas across business sectors

Supports housing options, educational opportunities, and amenities that attract and develop a skilled and diverse work force

Fosters regional and public / private collaboration to contribute to economic stability

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Community Planning & Development	Satisfaction with parking structures and on-street parking near local businesses	57%	FY 2023
Community Planning & Development	Satisfaction with growing job opportunities in the local economy	39%	FY 2023
Community Planning & Development	Ease of operating a business	16%	FY 2023
Community Planning & Development	Grant funds committed to help businesses relocate and expand	$953,717	FY 2023
Community Services	Change in transient occupancy tax collections	8.00%	FY 2023
Community Services	Transient Occupancy Tax supported events and festivals	5	FY 2023
Community Planning & Development	Business retention and technical assistance visits completed to existing Salem businesses	32	FY 2023

During the City's first year of implementing Priority Based Budgeting, programs in Strong and Diverse Economy were scored against the result area descriptions and definitions for all five community-facing result areas along with program attributes of demand, mandate, reliance, cost recovery, and population served. The Strong and Diverse Economy section has been identified as the "home" result area for the programs on the succeeding pages. Adjacent to program budgets and FTE counts is a matrix of checkmarks indicating scoring in the other four community-facing result areas. This same matrix will be featured throughout the result area sections. Also, throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Strong and Diverse Economy FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
General Fund							
Community Planning and Development	$ 3,581,550	$ 840,270	$ -	$ -	$ -	$ -	**$ 4,421,820**
General Fund Total	3,581,550	840,270	-	-	-	-	**4,421,820**
Other Funds							
Airport Fund Total	$ 1,171,560	$ 1,307,330	$ -	$ 85,500	$ 224,130	$ 300,000	**$ 3,088,520**
Downtown Parking Fund Total	-	1,366,060	-	-	-	-	**1,366,060**
Cultural Tourism Fund Total	-	2,085,170	-	1,931,930	-	200,000	**4,217,100**
Parking Leasehold Fund Total	-	536,280	-	300,000	-	-	**836,280**
Building and Safety Fund Total	76,120	-	-	-	-	-	**76,120**
Utility Fund Total	103,340	480	-	-	-	-	**103,820**
Equipment Replacement Fund Total	-	-	1,255,600	-	-	-	**1,255,600**
Trust Fund Total	-	2,540	-	-	-	-	**2,540**
Result Area Total	$ 4,932,570	$ 6,138,130	$ 1,255,600	$ 2,317,430	$ 224,130	$ 500,000	$ 15,367,860

Strong and Diverse Economy FY 2025 Department Overview

The City's financial activity is accounted for in various funds and then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

		Personal Services	Materials and Services	Capital	Interfund Transfers	Debt Service	Contingencies	**Total**
1.	Cultural and Tourism Fund	$ -	$ 2,085,170	$ -	$ 1,931,930	$ -	$ 200,000	**$ 4,217,100**
2.	Community Planning and Development - General Fund	3,581,550	840,270	-	-	-	-	**4,421,820**
3.	Community Planning and Development - Other Funds	76,120	1,904,880	1,255,600	300,000	-	-	**3,536,600**
4.	Public Works - Airport / Utility Fund	1,274,900	1,307,810	-	85,500	224,130	300,000	**3,192,340**
	Result Area Total	$ 4,932,570	$ 6,138,130	$ 1,255,600	$ 2,317,430	$ 224,130	$ 500,000	**$ 15,367,860**

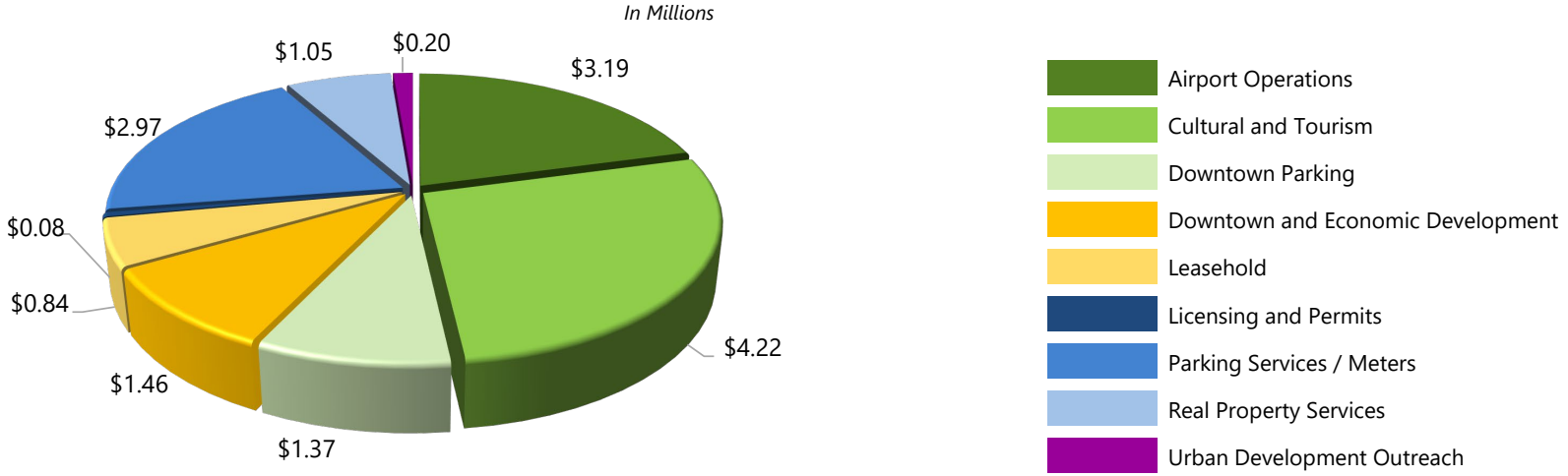
Strong and Diverse Economy FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table (below) will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Service Area - All Funds				
Personal Services	$ 4,932,570			32.1%
Materials and Services	6,138,130			39.9%
Capital Outlay	1,255,600			8.2%
Debt Service	224,130			1.5%
Contingencies	500,000			3.3%
Interfund Transfers	2,317,430			15.1%
Total Expenditures - All Funds	$ 15,367,860			
Total Number of Positions	*33.53*			

Strong and Diverse Economy
Result Area Expenditures by Department / Program Grouping

In Millions



1. Community Services Summary of Services and Programs

Summary of Services

Salem has maintained a lodging tax since 1974. The tax, which is currently nine percent, is charged on overnight rental accommodations in the City. Salem Revised Code Chapter 37 governs the management of the tax collection. The City receives the tax from lodging operators and accounts for it in the Cultural and Tourism Fund. The tax revenues, which the City refers to with the acronym, TOT (for transient occupancy tax), support cultural activities, City-owned historic properties, Convention Center marketing, the promotion of tourism in Salem, and landscape maintenance at significant City parks like Bush's Pasture Park and Riverfront Park.

The Salem Cultural and Tourism Promotion Advisory Board, an advisory board to the City Council, encourages development of a unified approach to promoting Salem for tourism, recommends an annual budget in the Cultural and Tourism Fund to implement tourism activities, and reviews the performance of facility and special event operators funded by TOT collected from overnight stays.

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Cultural and Tourism Fund Programs										
City Owned Historic Building Maintenance	349,140	0.00	332,570	0.00	Least				✓	✓
City Programs	97,140	0.00	110,000	0.00	Operating / technology transfers not scored					
City Tourism Promotion	1,192,540	0.00	1,311,480	0.00	Least				✓	✓
Contingencies	200,000	0.00	200,000	0.00	Contingencies not scored					
Convention Center Support	477,020	0.00	524,590	0.00	Operating / technology transfers not scored					
Parks Maintenance Support	1,590,750	0.00	1,738,460	0.00	Operating / technology transfers not scored					
Total Cultural and Tourism Fund	$ 3,906,590	0.00	$ 4,217,100	0.00						

2. Community Planning and Development Department Services and Programs
Summary of Services

The Department administers and oversees a variety of programs and services aimed at strengthening Salem's economy including Salem's eight urban renewal areas. These programs are managed within multiple City and Urban Renewal Agency funds.

In addition, the department contracts with SEDCOR to facilitate economic opportunities, individual prosperity and small business growth; issues grants; performs real property management, acquisition, sales and leasing services for the City; manages downtown parkade garages and revitalization; and functions as the liaison to community organizations, businesses, and City Council and Agency appointed advisory boards.

Downtown Salem View from West Salem

The Urban Development Division helps to achieve the outcome of a Strong and Diverse Economy by:

Contracting with the Strategic Economic Development Corporation (SEDCOR) to assist local businesses to grow and for new businesses to locate within the community to strengthen the economy and provide jobs for local residents. SEDCOR's Strategic Plan aligns with the City's and includes Expansion and Retention of Traded Sector Businesses, Innovation and Entrepreneurship, Workforce Development, Mid-Valley Identity and stakeholder engagement;

Operating urban renewal programs including the North Gateway Urban Renewal Area, the Riverfront-Downtown Urban Renewal Area, the West Salem Urban Renewal Area and Mill Creek Industrial Park Urban Renewal Area, all with the common objective of encouraging businesses to create jobs by locating or expanding within each area; and

Continuing business start-up support and incubator networking activities.

Work Force Changes

The Community Planning and Development Department is newly named after previously being known as Community and Urban Development. The newly named department also merged the Development Services section from the Public Works Department in order to better align with customer service needs.

An Administrative Analyst II position was eliminated mid-year 2024 as a result of a supplemental budget.

2. Community Planning and Development Department Summary of Services and Programs

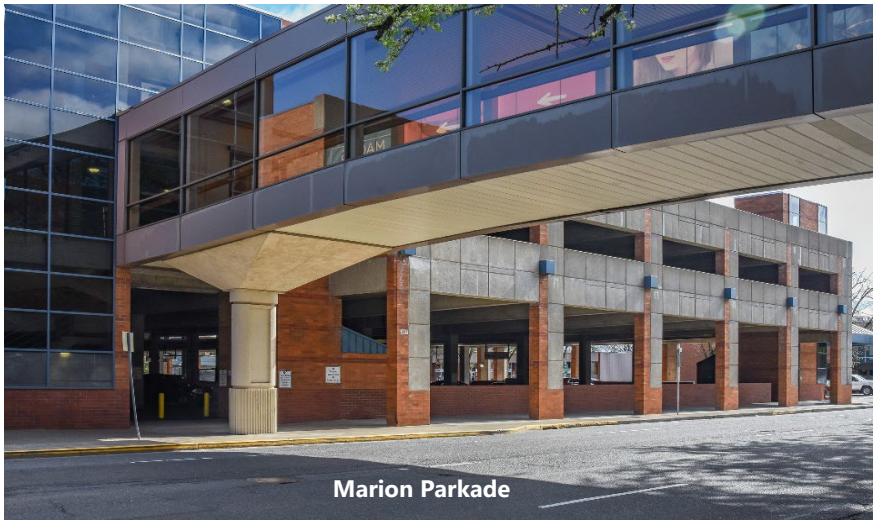
General Fund Programs and FTE	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Business Retention and Recruitment / City	353,980	1.49	308,750	1.49	Less	✓	✓		✓	✓
Business Retention and Recruitment / SEDCOR	200,400	0.00	200,000	0.00	Less	✓	✓		✓	✓
Increase Developable Land Supply	356,350	1.51	311,540	1.41	Less	✓	✓		✓	✓
Infrastructure Expansion and Public Improvements	815,910	4.46	664,980	3.21	More	✓	✓	✓	✓	✓
Manage City and Agency Owned Assets	190,610	0.99	194,590	0.99	Less		✓	✓	✓	✓
Parking Enforcement	1,045,760	9.20	1,156,690	9.40	More		✓	✓	✓	✓
Parking Meters	558,270	1.20	390,040	1.20	Less		✓	✓	✓	✓
Parking Permit Administration	85,370	0.60	165,730	0.40	Least		✓		✓	✓
Property Acquisition	479,280	2.58	498,980	2.58	More	✓	✓	✓	✓	✓
Public Information and Outreach	191,010	1.00	198,260	1.00	Less	✓	✓		✓	✓
Revitalize Downtown	190,510	0.92	284,380	1.57	More	✓	✓	✓	✓	✓
Surplus Property	45,200	0.22	47,880	0.22	Least	✓	✓			✓
Total General Fund	$ 4,512,650	24.17	$ 4,421,820	23.47						

3. Community Planning and Development Department Services and Programs
Summary of Services

Community Renewal Fund
The Community Renewal Fund holds the City's Community Development Block Grant (CDBG) and HOME Investment Partnership Grant funds allocated annually by the US Department of Housing and Urban Development (HUD). In FY 2024 the City finished spending the entirety of the $1.6 million Coronavirus Aid, Relief, and Economic Security (CARES) Act grant. In FY 2025 it will have spent out over $2 million of the HOME American Rescue Plan Act (ARPA) in less than two years. Both funding sources are used to support community partners delivering services to low / moderate income residents as well as subsidizing construction of affordable housing. The priority for FY 2025 is to utilize CDBG grant money to acquire land for affordable housing.

Downtown Parking Fund
The Downtown Parking Fund is funded with parking district tax revenue paid by downtown businesses and parking garage permit fees. This revenue supports maintenance and operation of three City-owned parking garages within the Downtown Parking District. (Photo top right).

Leasehold Fund
The City manages tenant lease spaces on the ground floor of the Chemeketa and Liberty parking garages. Revenues in the fund are derived from tenant lease payments and payment for shared expenses - electricity, utility fees, taxes, and janitorial services. In addition to the general management of leased space, the budget also assumes expenses for tenant improvements as occupancy changes in the two buildings. (Photo bottom right).


Marion Parkade

Chemeketa Parkade and Leasehold

3. Community Planning and Development Department Summary of Services and Programs

	FY 2024 Program Budget	Staff	FY 2025 Program Budget	Staff	Alignment					
Downtown Parking Fund Programs										
Parking Structure Operations	1,038,870	0.00	1,329,230	0.00	More		✓	✓	✓	✓
Refuse Management	33,210	0.00	36,830	0.00	Less	✓	✓		✓	✓
Total Downtown Parking Fund	$ 1,072,080	0.00	$ 1,366,060	0.00						
Leasehold Fund Programs										
Capital Improvements Transfer	300,000	0.00	125,000	0.00	Capital improvement transfers not scored					
Contingencies	127,770	0.00	-	0.00	Contingencies not scored					
Leasehold Operations	397,710	0.00	536,280	0.00	More	✓	✓	✓	✓	✓
Operational and Technology Transfers	135,450	0.00	175,000	0.00	Operational and technology transfers not scored					
Total Parking / Leasehold Fund	$ 960,930	0.00	$ 836,280	0.00						
Trust Fund Program - Enterprise Zone										
Enterprise Zone	2,450	0.00	2,540	0.00	Trust Funds not scored					
Total Trust Fund - Enterprise Zone	$ 2,450	0.00	$ 2,540	0.00						
Building and Safety Fund Programs and FTE										
Business and Vocational Licenses	81,430	0.63	76,120	0.56	Less		✓		✓	✓
Total Building and Safety Fund	$ 81,430	0.63	$ 76,120	0.56						
Equipment Replacement Fund Programs										
Parking Meter Replacement Reserve	1,220,530	0.00	1,255,600	0.00	Equipment Replacement not scored					
Total Equipment Replacement Fund	$ 1,220,530	0.00	$ 1,255,600	0.00						
Total Community Planning and Development Department	$ 3,337,420	0.63	$ 3,536,600	0.56						

4. Public Works Department Summary of Services and Programs

Summary of Services

Salem's Municipal Airport - McNary Field - is owned and operated by the City of Salem and supports more than 45,000 airport operations annually. The 751-acre airport has more than 130 aircraft hangars, several businesses, and the Oregon National Guard's Army Aviation Support Facility.

In FY 2024, the Airport was moved under the Public Works Department in part due to the reorganization and merger of the then called Community and Urban Development Department.

What's New in this Budget

Avelo Airlines began operating commercial flights from Salem to Las Vegas, NV and Los Angeles, CA (Burbank) on October 5, 2023. In May 2024, Avelo Airlines will begin passenger air service between Salem, Oregon, and Santa Rosa / Sonoma County, California. (Photo above).

The City continues development and activity at the Airport, guided in part by the business plan. Projects planned in FY 2025 include:

- Taxiway A North rehabilitation and realignment
- Security improvements around the commercial terminal ramp
- Conceptual design and programming for future renovation of the former Hertz property purchased by the Airport in 2023 via an internal loan with the Utility Fund.

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Airport Fund Programs and FTE										
Airport Operations	2,213,630	9.00	2,268,140	9.00	Most	✓	✓	✓	✓	✓
Capital Improvements Transfer	-	0.00	85,500	0.00	Transfers not scored					
Contingencies	332,040	0.00	300,000	0.00	Contingencies not scored					
Debt Service - Airport	-	0.00	224,130	0.00	Debt service not scored					
Operational and Technology Transfers	-	0.00	210,750	0.00	Transfers not scored					
Total Airport Fund	$ 2,545,670	9.00	$ 3,088,520	9.00						
Utility Fund Programs and FTE										
Airport Operations	53,810	0.19	103,820	0.50	Most	✓	✓	✓	✓	✓
Total Utility Fund	$ 53,810	0.19	$ 103,820	0.50						
Total Public Works Department	$ 2,599,480	9.19	$ 3,192,340	9.50						

Strong and Diverse Economy
At Your Service

Grant Funding for Salem Airport

In early 2024, the Airport received nearly a half million dollars in grants and funding for airport improvements and a natural disaster resiliency study including:

- $294,000 in federal aviation capital funding from the Bipartisan Infrastructure Law (BIL). This funding is designated to construct a concrete hard parking area for jets on the ramp by the terminal gate. This concrete parking area will be better suited to support the weight of commercial jet airliners and will help maintain the integrity of the surrounding asphalt pavement.

- Two Critical Oregon Aviation Relief (COAR) grants totaling $172,500 to help the City match two federally funded airport capital construction projects and for a resiliency study for the airport to improve its ability to survive natural disasters and serve as a relief airport during recovery operations.

Strong and Diverse Economy
At Your Service

Economic Development Progress

- Memorialized through a Memorandum of Understanding a team was selected for redevelopment of the former Union Gospel Mission, Saffron Supply and ABC Music Building sites. There is intention to sell this site through a disposition and development agreement.
- Continued to fund SEDCOR services to engage local business retention and expansion with 20 visits to local businesses.
- Responded to one inquiry from site selectors with information about locating businesses in Salem and the region.

Downtown Redevelopment

Salem has chosen development team partners Edlen & Co. and deChase Miksis for the redevelopment of a premier property located in downtown Salem. The site, named Block 50, is one of the largest remaining undeveloped properties in downtown. The redevelopment concept will take multiple years to achieve the mixed-use development vision. Upon completion, Block 50 will serve as a legacy project with housing, retail, connecting downtown to the river, and creating an active place for the entire community. (Photo at right.)

The Riverfront Urban Renewal Agency (URA) invested $192,000 in tenant improvements for the recently opened Family Dollar / Dollar General. The combo neighborhood retail space is a first in Salem, providing a wide assortment of items for downtown residents and visitors. Additionally, the investment created new entry level employment opportunities.

Urban Renewal Grant Funding

Riverfront URA funds are assisting new and established businesses with the Capital Improvement Grant. The grant is designed to be flexible and meet the needs of small and large projects. Recently URA funds were used to improve a space to house downtown's first black owned coffeehouse, Kingdom City Coffeehouse, and to expand Issac's Coffeehouse, a well-established community gathering space.

Strong and Diverse Economy
At Your Service

Promoting Salem for Tourism

Tourism Grants

Annually, the TOT fund provides grants for local cultural, historic and museum locations. Some recipients in past years have included:

- Elsinore Theatre
- World Beat Festival
- Salem Art Fair & Festival
- Deepwood Museum & Gardens
- Bush House Museum
- Riverfront Carousel
- A.C. Gilbert's Children's Museum

The Cultural and Tourism fund has seen significant improvement, revenues have rebounded to higher than pre-pandemic levels with more than $4.6 million in transient occupancy taxes (TOT) in the last year.

These funds support various tourism related cultural heritage facilities and events, park landscape maintenance, City owned historic building maintenance needs, and tourism promotion with Travel Salem and the Convention Center.

Elsinore Theatre, Downtown Salem

Make Music Day

Samhain Event

Hoopla Event

Strong and Diverse Economy
At Your Service

Affordable Housing Construction

Residents started moving into Salem Housing Authority's Sequoia Crossings Apartments in January 2024. The development was assisted by $2 million in Housing and Urban Development (HUD) grant funds and has 60 permanent supportive housing units. (Photo at right).

The City is supporting DevNW, the City's Community Housing Development Organization partner, with reconstruction of the former Evergreen Church into affordable housing units for veterans. It is slated to open in the fall of 2024. The project is assisted with $1.7 million in HUD grant funds.

The City also granted $950,000 in HUD funds to DevNW's Macleay Community Land Trust (CLT) development to create 24 affordable single family units and offer downpayment assistance. The City also provided financial assistance to the Mahonia development, a 184-unit project on Battle Creek Road with $650,000 of HUD funds. Mahonia started leasing to new residents in January 2024, and Macleay CLT is under construction as of March 2024.

Social Services

Marion Polk Food Share funding helped assist 39,360 low-income individuals, purchased 188,575 pounds of emergency food for distribution, served 157,145 meals to Salem residents through pantries, meal sites and after-hour boxes, and served approximately 700 home-delivered meals. The crisis hotline assistance program with Northwest Human Services served 11,770 individuals in need of service referrals, crisis intervention, suicide assessment, and support. Saint Francis Shelter, Center for Hope and Safety, Women at the Well and Northwest Human Services used City HUD funds to assist 2,560 residents.

CITY OF Salem
AT YOUR SERVICE

Welcoming and Livable Community

Community Planning and Development

General Fund - supports department administration, long-range planning for future growth, oversees land use cases and development plan review, property maintenance, building safety, and code compliance

Community Planning and Development Trust Funds - reserves for earthquake damage assessments and blight to bright projects

Library Trust Funds - donations to buy library materials and funds to upgrade and maintain the Salem Public Library

Community Renewal Fund - federal funds granted to the City to assist low-income individuals and families with affordable housing

Railroad Bridge Trust Fund - donations to support the railroad pedestrian bridge over the Willamette River

Equitable Renewable Energy Trust Fund - established in FY 2024 to receive fees-in-lieu of climate mitigation measures from development projects that will be used to fund solar/wind installations on Salem Housing Authority properties

Community Services

General Fund - plans, develops, and maintains Salem's park system, coordinates volunteers and special events, manages City recreation programs, Center 50+, sheltering services and coordination, all the programming associated with the Salem Public Library

Library Trust Funds - donations to buy library materials and funds to upgrade and maintain the Salem Public Library

Parks and Recreation Trust Funds - donations and other funds held in reserve to support projects and improvements to existing parks and acquisition of new parks

General Fund- supports houseless residents through coordination, programs and resources

Neighborhood Enhancement Trust - donations to neighborhoods

Fire

Fire Trust Fund - donations to restore and care for historic fire vehicles

Non Departmental

Public Art Fund - acquisition of public art, and management and maintenance of the public art collection

Welcoming and Livable Community

Develop Salem to be a safe and well-maintained City with a mix of quality housing for all residents, access to parks, recreation, historic and cultural resources, and the arts.

Supports a long-term vision for future growth and development that strengthen, connect and complete all neighborhoods within the community

Promotes an inclusive and vibrant community offering diverse housing options and across the City

Creates and maintains parks, recreation areas, and other public spaces to offer activities that connect, benefit, and reflect our community

Supports the arts, historically significant buildings and sites, and community events

Enhances access to multi-generational community enrichment and meaningful volunteer and neighborhood engagement opportunities

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Community Planning and Development	Annual planning cases	1,938	CY 2023
Community Planning and Development	Annual planning information desk inquiries	4,828	CY 2023
Community Planning and Development	Number of dangerous / derelict buildings within the city limits	10 / 9	As of March 2024
Community Planning and Development	Individuals helped through crisis intervention and support	11,778	FY 2023
Community Planning and Development	Emergency food baskets provided to low-income families	157,145	FY 2023

Welcoming and Livable Community

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Supports the arts, historically significant buildings and sites, and community events

Enhances access to multi-generational community enrichment and meaningful volunteer and neighborhood engagement opportunities

Result Area Statistics

Service Provider Department	Statistic Description	The Number	
Community Services	Number of Library visitors	344,530	FY 2023
Community Services	Number of recreation program participants	71,989	FY 2023
Community Services	Point-in-time count of people experiencing homelessness in our community	1,389	FY 2023
Community Services	Statisfaction with coordinating social services to serve needs of homeless	11%	FY 2023
Community Services	Total park acreage per thousand residents	13.00	FY 2023

During the City's first year of implementing Priority Based Budgeting, programs in Welcoming and Livable Community were scored against the result area descriptions and definitions for all five community-facing result areas along with program attributes of demand, mandate, reliance, cost recovery, and population served. The Welcoming and Livable Community section has been identified as the "home" result area for the programs on the succeeding pages. Adjacent to program budgets and FTE counts is a matrix of checkmarks indicating scoring in the other four community-facing result areas. This same matrix will be featured throughout the result area sections. Also, throughout the budget document, there are programs -- Operating and Technology Transfers, as an example -- that were not scored.

Welcoming and Livable Community FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	**Total**
General Fund					
Community Planning and Development	$ 5,054,130	$ 814,000	$ -	$ 10,000	**$ 5,878,130**
Community Services	13,301,010	4,124,000	2,000	7,500	**17,434,510**
Non Departmental	-	979,000	-	-	**979,000**
Police	592,090	7,400	-	-	**599,490**
General Fund Total	$ 18,947,230	$ 5,924,400	$ 2,000	$ 17,500	**$ 24,891,130**
Community Renewal Fund					
Community Planning and Development	$ -	$ 4,834,370	$ 3,157,210	$ -	**$ 7,991,580**
Community Renewal Fund Total	$ -	$ 4,834,370	$ 3,157,210	$ -	**$ 7,991,580**
Cultural Tourism Fund					
Community Services	$ -	$ 791,970	$ -	$ -	**$ 791,970**
Cultural Tourism Fund Total	$ -	$ 791,970	$ -	$ -	**$ 791,970**
Public Art Fund					
Community Services	$ -	$ 101,080	$ -	$ -	**$ 101,080**
Public Art Fund Total	$ -	$ 101,080	$ -	$ -	**$ 101,080**
Utility Fund					
Public Works	$ 35,920	$ -	$ -	$ -	**$ 35,920**
Utility Fund Total	$ 35,920	$ -	$ -	$ -	**$ 35,920**

Welcoming and Livable Community FY 2025 Fund Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by Fund, Department, and account group.

	Personal Services	Materials and Services	Capital	Interfund Transfers	**Total**
Trust Fund					
Non Departmental	$ -	$ 4,078,500	$ -	$ 1,667,640	**$ 5,746,140**
Community Planning and Development	-	521,660	-	120,000	**641,660**
Community Services	-	1,739,690	-	-	**1,739,690**
Fire	-	70	-	-	**70**
Public Works	-	28,500	-	-	**28,500**
Trust Fund Total	$ -	$ 6,368,420	$ -	$ 1,787,640	**$ 8,156,060**
Result Area Total	$ 18,983,150	$ 18,020,240	$ 3,159,210	$ 1,805,140	**$ 41,967,740**

Welcoming and Livable Community FY 2025 Department Overview

The City's financial activity is accounted for in various funds and are then grouped by the type of expenditure. The below table summarizes the result area expenditure budget by department and account group.

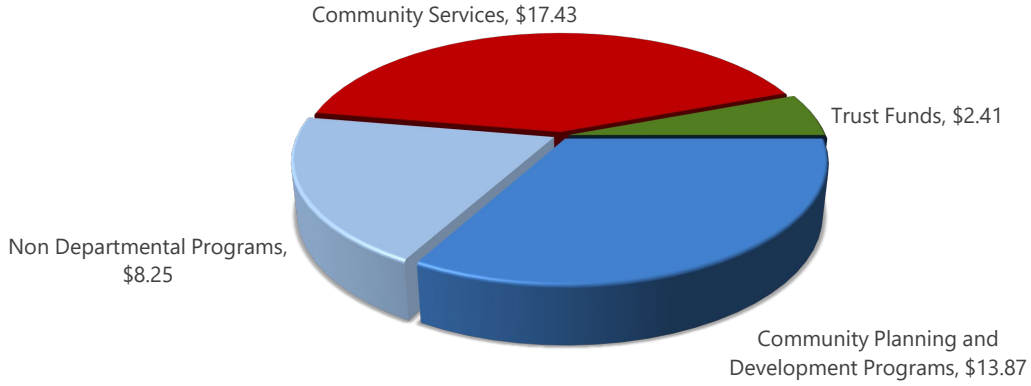
		Personal Services	Materials and Services	Capital	Interfund Transfers	**Total**
1.	Community Planning and Development	$ 5,054,130	$ 5,648,370	$ 3,157,210	$ 10,000	**13,869,710**
2.	Community Services	13,336,930	4,124,000	2,000	7,500	**17,470,430**
3.	Non Departmental	592,090	5,957,950	-	1,667,640	**8,217,680**
4.	Department Trusts	-	2,289,920	-	120,000	**2,409,920**
	Result Area Total	$ 18,983,150	$ 18,020,240	$ 3,159,210	$ 1,805,140	**$ 41,967,740**

Welcoming and Livable Community FY 2025 Budget Overview

The City is required to display all phases of the budget - the initial proposal from the City Manager, the recommendation of the Budget Committee, and the result adopted by the City Council. The columns in the numeric table below will be populated with numbers when each phase of the budget process is completed. Capital projects appear in the Capital Improvements section of the budget document.

Expenditures	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	% of Total
Result Area - All Funds				
Personal Services	$ 18,983,150			45.2%
Materials and Services	18,020,240			42.9%
Capital Outlay	3,159,210			7.5%
Transfers	1,805,140			4.3%
Total Expenditures - All Funds	$ 41,967,740			
Total Number of Positions	*131.13*			

Welcoming and Livable Community
Expenditures by Program / Department Grouping (In Millions)



2. Community Planning and Development Department Services and Programs

Summary of Services

To accommodate the wide variety of services provided by the Community Planning and Development Department, programs are shown in multiple City funds and result areas.

General Fund

Activities in the downtown such as grants for building improvements, historic asset rehabilitation, circulation of vehicles and multimodal transportation options, and marketing of the Salem Convention Center are also supported by staff in the General Fund.

Community Development Block Grant

Federal grants support small business creation and expansion; fund social service agencies that provide services to homeless, near-homeless, and low-income families; and help stabilize affordable housing units.

HOME Investment Partnership

Federal grants provide rental assistance to low-income individuals and families, support rehabilitation of affordable housing units, and help fund local organizations to create more affordable housing. Sequoia Crossings, a Salem Housing Authority property, is an example of such a partnership. (Photo at left).

Low Income Housing Tax Exemption Program

The City grants property tax exemptions to non-profit corporations operating affordable housing developments. There are currently 15 properties representing 400 units in the program, with three properties exempted in the pre-development phase.

Work Force Changes

After first merging the Urban Development and Community Development Departments in FY 2023, the Department underwent another organizational change in FY 2024 in an effort to improve customer service. Pre-application development staff and surveying staff from Public Works Department have been merged into the department to gain efficiencies in development planning and land use actions. This move will help those seeking to develop in Salem with various requirements and processing.

The Department also assigned an existing Manager II position to facilitate housing development in response to the Governor, Oregon Legislature and City Council prioritizing housing construction.

2. Community Planning and Development Department Services and Programs

Summary of Services

The Community Development Division provides a wide range of services to keep our community moving forward and thriving. From providing code enforcement, to reviewing structural plans and inspecting buildings, these services make Salem more livable and vibrant.

Planning

City planners enhance the quality of life for residents by ensuring current development proposals align with the community's overall vision for Salem. Long-range projects help guide future growth and development. Planning staff educate and engage the community about planning projects and processes and assist applicants during the land use process. Upcoming projects include revising land use regulations to comply with new State climate rules, developing strategies to promote housing development, and helping update Salem's Transportation System Plan. (Photo at right).

Code Enforcement

With a focus on education and compliance, Code Enforcement provides, multifamily inspection, and code compliance with city codes, addressing nuisances, housing, and other property maintenance issues.

Park Ranger

The Park Ranger and associate program works within the City of Salem park system to ensure a safe and welcoming park for visitors. In 2025, the Park Ranger will be in Parks Operations under the Community Services organization.

What's New In This Budget

Work Force Changes. For the Planning section, $21,480 has been allocated to fund planning interns. These interns will be college students and the program will provide them real world planning and urban development experience as well as enhance capacity for the Planning section.

Additionally, four code enforcement officers were eliminated mid-year as a result of supplemental budget 2. A fifth code enforcement officer (who operationally acts as the Parks Ranger) was moved from Community Planning and Development to Parks Operations in FY 2025.

2. Community Planning and Development Department Summary of Services and Programs

General Fund Programs and FTE

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Affordable Housing	282,130	1.58	716,300	3.53	More	✓	✓		✓	✓
Application and Permit Review	1,319,720	7.65	1,388,150	7.65	Most	✓	✓	✓	✓	✓
Area / Corridor / Neighborhood Plans	267,910	1.50	269,690	1.50	More	✓	✓	✓	✓	✓
Code Compliance	1,553,310	10.45	1,376,110	8.50	More	✓	✓		✓	✓
Economic Development	88,130	0.48	209,410	0.73	Less				✓	✓
Historic Preservation	343,770	1.60	343,970	1.60	Less	✓	✓		✓	✓
Maintain Comprehensive Plan	176,550	0.60	153,990	0.60	Most	✓	✓	✓	✓	✓
Maintain Zoning Code	446,570	3.00	487,860	3.00	Most	✓	✓	✓	✓	✓
Multi-Unit Building Inspection	472,320	3.45	553,520	3.50	More		✓	✓	✓	✓
Operational and Technology Transfers	-	0.00	28,500	0.00	Transfers not scored					
Park Ranger	454,540	3.10	-	0.00	More	✓	✓		✓	✓
Planner Information Desk	215,850	1.50	238,330	1.50	More	✓	✓	✓	✓	✓
Social Services	651,530	1.49	88,660	0.54	Less	✓	✓		✓	✓
State Reporting	14,600	0.10	23,640	0.10	Least					
Total General Fund	$ 6,286,930	36.49	$ 5,878,130	32.74						

Community Renewal Fund Programs

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Community Development Block Grant	4,830,980	0.00	3,725,370	0.00	More	✓	✓		✓	✓
Home Program	6,487,590	0.00	4,260,110	0.00	More	✓	✓		✓	✓
Operational and Technology Transfers	-	0.00	6,100	0.00	Operating / technology transfers not scored					
Total Community Renewal Fund	$ 11,318,570	0.00	$ 7,991,580	0.00						
Total Community and Urban Development Department	$ 17,605,500	36.49	$ 13,869,710	32.74						

3. Community Services Department Summary of Services and Programs

Summary of Services

The Community Services Department provides opportunities for people to participate in sports and outdoor activities, enjoy the beauty of nature in public green spaces, attend classes that teach arts or craftsmanship, utilize the Salem Public Library, participate in senior activities at Center 50+, and connect with others based on similar interests.

Recreation Services

The Recreation Services section manages the use of parks, athletic amenities, streets, and open spaces, and coordinates City resources to support community events in Salem. Staff directs overall operations of Salem's softball / kickball programs at the Wallace Marine Park Softball Complex and coordinates youth and family recreation programs provided by contractors and City staff including STEM classes, outdoor programs, sports camps, Junior Ranger, Summer Parks Program, STRIDE runs / walks and Owl Prowls.

Parks Operations and Planning

Salem's park system and street trees are landscaped and maintained by Parks Operations. Services also include landscaping for tourist attractions, historic properties, and cultural facilities, and set-up and clean-up for special events. Parks Operations programs are greatly enhanced through work performed by volunteers programs and supplemental labor programs. Parks Planning provides services such as developing park master plans for urban, community and neighborhood parks, engaging the public in the master planning process, writing grants, allocating funding for park development, and assisting the Engineering Division in the delivery of park improvement projects.

Parks Operations will have the Parks Ranger in their work group after moving over from code enforcement in FY 2025.

Salem Public Library

Since re-opening its doors in October 2021 following a seismic retrofit and remodel, the Salem Public Library picked up on its regularly scheduled programming and added more hours in May 2023. For the first time since the pandemic closures, the Salem Public Library saw an increase of use in services and patronage. Some of the resources most used at the library is the meeting and study room spaces where community members get to use a private space for their studies, meetings, and more. The Library also welcomed a brand-new collection that would help decrease waste and help promote re-use by adding a Library of Things collection. Community members get to “try before they buy” items such as cookware, musical instruments, or even outdoor equipment to see if it is something they would enjoy.

Due staffing vacancies, on January 2, 2024, the Library reduced service hours from 52 hours a week to 38 hours at the Main branch and 25 hours to 10 hours at West Salem. These adjustments were done with the utmost consideration for minimizing disruption and maximizing the library’s impact but with the reduced staffing levels.

Youth Services

The goal of the Youth Services programs is to engage Salem youth in civic leadership, create a positive environment for youth through community programs and partnering with providers to meet these goals. Popular programs include the ILEAD teen summit which is held annually and hosted by Youth Services.

Due to General Fund budget reductions, this program is proposed for elimination in FY 2025.

3. Community Services Department Summary of Services and Programs

Summary of Services, Continued

Center 50+

As a nationally accredited senior center, Center 50+ provides programs and services to 13,000 patrons and 1,000's more throughout the Willamette valley. Every dollar of City funding is matched with nearly three dollars in program fees, volunteer labor, in-kind contributions, and financial support from partners such as Friends of Center 50+, businesses, and residents. (Photo below).

Homeless and Sheltering Coordination

This program provides the coordination and outreach of resources for our unsheltered residents. It encourages partnerships between local agencies to increase support for sheltering and affordable housing needs in the Salem community.

Work Force Changes

Library

Due to General Fund budget reductions, 7.25 positions are proposed for elimination in FY 2025.

Parks and Recreation

A limited duration position was converted to a full time career position mid-year 2024. This position, although in the General Fund, is reimbursed by a transfer from the Cultural and Tourism Fund as the position manages the Amphitheater at Riverfront Park. Due to General Fund budget reductions, seasonal recreation positions were reduced for Softball and Youth Sports/Neighborhood camp programs, along with evening closure and reduction of weekend staff support for volunteer, recreational and facility use events. To avoid additional reductions, fees have been increased for Parks and Recreation in FY 2025.

Parks Operations

Parks Operations staff includes the transfer of the Park Ranger position from Code Enforcement. Due to General Fund budget reductions, Parks seasonal staffing positions are eliminated. To avoid additional reductions, fees have been increased for Parks Operations in FY 2025.

Youth Development

Due to General Fund budget reductions, 1.0 FTE is proposed for elimination in FY 2025.

3. Community Services Department Summary of Services and Programs

Summary of Services, Continued

Salem Outreach and Livability Services

Salem's response to unsheltered homelessness is managed by an interdepartmental team. Services include outreach, information and referral, complaint resolution and debris mitigation. Known as the SOS program, this group collaborates regularly with community partners across the region to address issues. (Graphic below).

SALEM OUTREACH & LIVABILITY SERVICES TEAM

Neighborhood Services

Salem proudly has seventeen active neighborhood associations, each with their own governing boards, elected board members and meeting procedures. Although not governed or directed by the City, maintaining and providing resources to the neighborhood associations enriches civic involvement and engagement. Neighborhood Services programs help neighborhood associations build connections among neighbors, tailored to their ideas for action and need. This can range from coordinating meetings to hosting large annual events, such as the Civic Center 50th Anniversary event in 2022. (Graphic to left and above, photos below).

CITY OF Salem NEIGHBORHOOD ASSOCIATIONS

Your voice. Your neighborhood. Your community.

3. Community Services Department Summary of Services and Programs

What's New In This Budget

Center 50+

Age Friendly Initiative

Center 50+ Advisory Commission will be pursuing zero-budget impact options to move forward the Salem Age Friendly Initiative. Through a partnership with American Association of Retired Persons (AARP) of Oregon and the World Health Organization, an action team will identify and remove barriers for older adults living in their homes, neighborhoods, and community for their lifetime. The barriers being addressed this year include:

1. Mobility / Transportation and the creation of a volunteer operated transit buddy program and volunteer rideshare program to assist with personal errands and medical appointments.

2. Age Friendly Communication Planning in which marketing strategies and technology usage is examined.

3. Affordable and Accessible housing where housing options, room share programs, and addressing home insecurity are addressed through partner cultivation, educational opportunities, and peer-to-peer neighborhood connectors.

While all three of these concerns impact all ages, Center 50+ will approach these concerns utilizing an Age Friendly Lens, advocating for special needs of older adult members of Salem.

Parks Planning Projects

Fairview Park Phased Development

The City is currently in the process of planning and designing improvements for Fairview Park, which is a mostly undeveloped community park situated in south Salem at 2220 Strong Road SE. As an initial step, city staff are actively involving neighbors, Salem residents, individuals with disabilities, youth, older adults, and former Fairview Training Center residents in discussions to revisit and enhance the *2016 Fairview Park Master Plan.* (Graphic at right).

3. Community Services Department Summary of Services and Programs

Park Improvements

The 2022 Safety and Livability Bond provided funding for a number of park improvements with design in 2023 and construction following in FY 2024 and FY 2025.

Athletic Courts

This budget ensures the complete funding for the reconstruction of sport courts in five city parks. Specifically, it includes the renovation of tennis and pickleball courts at River Road Park and Highland Park, along with athletic sport courts at Hoover Park, Morningside Park, and Sumpter School Park. The replacement of courts at River Road Park and Sumpter School Park is slated for completion in 2024, while enhancements to the remaining three parks will be finished during the 2025 construction season.

Minto-Brown Island Park Parking Improvements

Two parking lots in Minto-Brown Island Park are getting an upgrade. The enhancements, at Parking Lots #2 (dog park) and #3 (main lot), include stormwater drainage and treatment improvements, accessibility upgrades that connect the parking lots with park trail and pathway, landscaping around the new perimeter of the lots, and bicycle parking.

McKay School Park Improvements

Planning and design for enhancements to McKay School Park are in progress. The project aims to introduce a picnic shelter, situated near the playground and basketball courts. Additionally, it involves the refurbishment of two soccer fields and adjacent warm-up areas, incorporating sub-drainage, new irrigation systems, and natural turf. Furthermore, the project entails the removal of outdated playground facilities, to be substituted with an enlarged lawn space planted with shade trees.

Geer Park Improvements

Various enhancements to Geer Park are currently in the planning and design stages. Improvements funded by the 2022 Safety and Livability Bond encompass the establishment of a new off-leash dog park, complete revitalization of two baseball fields and two soccer fields, and the construction of a picnic pavilion. Moreover, a combination of Park System Development Charges and a state grant is facilitating the creation of a state-of-the-art skate park, new paved pathways, a spectator viewing plaza, and an additional picnic pavilion.

Playground Facility Improvements

City staff are gearing up to deliver the first three out of the ten playground replacements funded by the 2022 Safety and Livability Bond. These playgrounds are located at Livingston Park, Morningside Park, and Riverfront Park. Community engagement initiatives will be conducted throughout the spring and summer of 2024 to ensure these projects are designed and executed taking into account community needs and priorities. Additionally, the City is striving to utilize a combination of Park System Development Charges and state grant funds to enlarge the Riverfront Park playground, making it more accessible and inclusive for everyone while incorporating new nature play elements.

3. Community Services Department Summary of Services and Programs

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
General Fund Programs and FTE										
Community Services Administration										
Administration - Community Services	583,140	1.85	473,990	1.70	Less	✓	✓	✓	✓	✓
Budget Oversight and Analysis - Community Services	192,600	1.35	62,030	0.30	Most	✓	✓	✓	✓	✓
Homeless and Sheltering Coordination	180,380	0.90	203,260	0.80	More	✓	✓	✓	✓	✓
Neighborhood Association Outreach and Support	215,540	0.90	204,300	0.90	Less	✓	✓	✓	✓	✓
Youth Development Out of School Support	94,520	0.25	-	0.00	Least		✓		✓	✓
Youth Development Special Outreach	91,940	0.50	-	0.00	Least		✓		✓	✓
Total Community Services Administration	$ 1,358,120	5.75	$ 943,580	3.70						
Parks and Recreation										
City Tree Maintenance	1,368,080	6.15	978,210	5.15	More	✓	✓	✓	✓	✓
Community Event Coordination and Support	993,190	6.05	1,200,140	7.35	Less		✓	✓	✓	✓
Community Sanitation Response Team	1,243,390	9.00	822,050	5.00	Most	✓	✓	✓	✓	✓
Operational and Technology Transfers	131,650	0.00	-	0.00						
Park Ranger	-	0.00	138,160	1.00	More	✓	✓		✓	✓
Parks Landscape and Facilities Maintenance	5,900,860	29.91	5,911,900	32.47	Most	✓	✓	✓	✓	✓
Softball / Kickball Leagues and Tournaments	720,180	2.00	707,080	2.00	Least		✓		✓	✓
Volunteer Coordination - Community Services	294,640	2.08	317,170	2.04	Least	✓	✓		✓	✓
Volunteer Coordination - PW	28,090	0.00	-	0.00	Less	✓	✓	✓		✓
Youth Sports and Recreation	301,180	1.00	349,590	1.00	Least		✓		✓	✓
Total Parks and Recreation	$ 10,981,260	56.19	$ 10,424,300	56.01						

3. Community Services Department Summary of Services and Programs

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
Center 50+										
Center 50+ Facility Rentals and Maintenance	123,580	0.40	122,070	0.40	Less		✓	✓	✓	✓
Center 50+ Programs and Classes	716,860	3.81	540,810	3.81	Least		✓		✓	✓
Center 50+ Wellness	701,520	2.39	870,160	2.39	Less		✓		✓	✓
Total Center 50+	$ 1,541,960	6.60	$ 1,533,040	6.60						
Salem Public Library										
Collection Management	443,680	3.38	740,230	2.00	Less	✓	✓		✓	✓
Collection Movement and Fulfillment	1,364,500	7.74	688,730	5.35	Least	✓	✓		✓	✓
Collection Processing	406,300	3.88	353,730	2.95	Least	✓			✓	✓
Customer Assistance	1,805,230	15.21	1,225,280	10.02	Less	✓	✓		✓	✓
Engagement and Outreach	565,640	3.73	366,630	2.13	Less	✓	✓		✓	✓
Learning and Exploration	326,610	2.15	279,770	1.70	Least	✓	✓		✓	✓
Salem Public Library West Salem Branch	23,010	0.00	-	0.00						
Strategic and Innovative Planning	272,160	1.62	222,690	1.22	Least		✓		✓	✓
Strengthen Community through Local Arts and Culture	85,890	0.70	45,940	0.38	Least	✓	✓		✓	✓
Technology Access	187,280	1.42	149,800	0.88	Least	✓	✓		✓	✓
Volunteer Coordination - Library	130,330	1.20	99,770	0.87	Least	✓	✓		✓	✓
Welcoming Library Spaces	440,030	2.86	361,020	1.91	Less	✓	✓	✓	✓	✓
Total Salem Public Library	$ 6,050,660	43.88	$ 4,533,590	29.39						
Total General Fund	$ 19,932,000	112.41	$ 17,434,510	95.69						
Total Community Services	$ 19,932,000	112.41	$ 17,434,510	95.69						

4. Non Departmental Summary of Services and Programs

Summary of Services

Non Departmental expenses benefit all result areas or cannot be easily allocated to a particular department. The Non Departmental programs highlighted below support the result area of a Welcoming and Livable Community.

Housed in the General Fund and reimbursed by state sheltering grant the FY 2025 budget includes funding for the Police Department portion of the Salem Outreach and Livability Services team at $599,490. Additionally, $410,000 is budgeted for various programs to support the unsheltered including Safe Park and vehicle repair. After several years, formally call the Homeless Rental Assistance Program, the Special Programs Outreach Team grant to Salem Housing Authority is sunsetting as alternate funding has been found by SHA to fund these services in the short term.

The Public Art Fund supports the public art collection and is funded by donations and grants, and through the dedication of one-half of one percent of eligible publicly-funded capital improvement project costs. The Public Art Commission oversees the public art collection, approves new art acquisition, and manages, maintains, and deaccessions current pieces in the collection. The FY 2025 budget includes $25,000 for maintenance of the City's art collection and $10,000 staff support through a transfer from the Cultural and Tourism Fund. Salem's public art collection is valuable, includes well-known local and northwest artists, and reflects a historical progression of the Salem area. Public art brings beauty and unique character to our public spaces, and positively impacts quality of life.

Salem 's Riverfront Carousel

Grants to area non-profits for operating tourist attraction facilities, cultural facilities, or special events that attract tourists and enhance the quality of life for Salem residents are included in the result area of Welcoming and Livable Community. The grants are supported by the Cultural and Tourism Fund. The fund also has programs in the result area of Strong and Diverse Economy.

4. Non Departmental Summary of Services and Programs

	FY 2024 Program Budget	FY 2024 Staff	FY 2025 Program Budget	FY 2025 Staff	Alignment					
General Fund Programs										
Homeless and Sheltering Coordination	510,000	0.00	979,000	0.00	More	✓	✓	✓	✓	✓
Homeless Rental Assistance Program	1,012,170	0.00	-	0.00		✓	✓		✓	✓
Police Homeless Outreach Team	907,230	4.00	599,490	2.50	Most	✓	✓	✓	✓	✓
Total General Fund	$ 2,429,400	4.00	$ 1,578,490	2.50						
Trust Fund Programs										
Affordable Housing	-	0.00	300,000	0.00	More	✓	✓		✓	✓
Homeless and Sheltering Coordination	8,567,040	0.00	3,230,230	0.00	Grant funded program, not scored					
Navigation Center Operations	2,347,700	0.00	2,214,950	0.00						
Youth Commission	-	0.00	960	0.00						
Total Trust Fund	$ 10,914,740	0.00	$ 5,746,140	0.00						
Cultural / Tourism Fund Program										
Cultural and Tourism Grants	715,520	0.00	791,970	0.00	Least				✓	✓
Total Cultural / Tourism Fund	$ 715,520	0.00	$ 791,970	0.00						
Public Art Fund Program										
Public Art Collection	72,350	0.00	101,080	0.00	Least			✓		✓
Public Art Collection (Utility Fund)	-	0.00	35,920	0.20	Least			✓		✓
Total Public Art Fund	$ 72,350	0.00	$ 137,000	0.20						
Total Non-Departmental	$ 14,132,010	4.00	$ 8,253,600	2.70						

5. Trust Funds Summary

The City's trust funds are special accounts that hold donations and other revenue sources for various purposes or for the temporary holding of funds for which the City acts as a collection or escrow entity.

The trust accounts in the Welcoming and Livable Community result area are organized by department with the account name serving as the descriptor. More information about the City's trust accounts can be found in the Miscellaneous section of the budget document.

Community Services	FY 2024 Budget	FY 2025 Budget
Dr. Helen Pearce Music	2,000	2,010
J. Wesley Sullivan Trust	90	90
LAB Controlled Donations	50,000	50,120
Library Gifts	250,000	250,360
Lost and Damaged Books	25,000	10,010
Memorial Book Fund	50,000	50,010
Neighborhood Enhancements	64,190	32,410
Nora Anderson Estate	20	1,010
Parks Facilities Reserves	384,800	1,065,540
Pioneer Cemetery	30,000	60,000
R2R Early Literacy	50,000	50,020
Rise Estate	5,000	5,010
Rutter Bond Donation	9,000	9,010
Senior Center	81,500	186,500
Woodmansee Park	28,500	28,500
Total Community Services	$ 1,030,100	$ 1,800,600

Fire	FY 2024 Budget	FY 2025 Budget
Antique Fire Apparatus	30,000	70
Total Fire	$ 30,000	$ 70

Community Planning and Development	FY 2024 Budget	FY 2025 Budget
Blight to Bright	126,800	140,100
Railroad Bridge Maintenance	100,500	433,780
Seismic Response	32,330	33,570
SESNA Neighborhood Response	1,710	1,800
Total Comm. Planning and Dev.	$ 261,340	$ 609,250

Welcoming and Livable Community
At Your Service

Additional Languages for Storytime

Monthly Russian story time as well as American Sign Language (ASL) interpretation has been added to weekly Friday preschool story times.

Pop Up Libraries

In order to reach seniors who have mobility constraints getting to the Salem Public Library, additional pop-up library locations were added. These locations circulation between 400 and 500 items to senior facilities each month. (Photo at right).

Teen Advisory Board (TAB)

In the fall of 2023, the Teen Advisory Board members were honored by being named the recipient of the Mayor's Youth Achievement Award at the annual Volunteer Recognition event. TAB is an advisory board working with Salem Public Library to assist with youth events, fundraise for the Teen Scene, give feedback on Teen Scene materials and more. (Photo at left).

Oregon Black Pioneers

The Library was honored to host Mariah Rocker, Public Programs and Exhibits Manager of the Oregon Black Pioneers who presented about Oregon's Civil Rights years in conjunction with a Salem Public Library exhibit called *Racing to Change*.

Welcoming and Livable Community
At Your Service

Recreation Services

Softball / Kickball Leagues: Continuing the tradition of softball and kickball in Salem, 630 teams participated in softball and kickball leagues and tournaments in 2023. The weeknight leagues take place at the Wallace Marine Park Softball Complex from April through the first of October. Approximately 12,600 players and 73,100 spectators participated in the program with an economic consumer impact of $5.6M. The City of Salem hosted 4 USA Western National Tournaments and partnered with Travel Salem and Senior Softball USA for the Jim Sherman Regional Tournament. (Photos at right).

Riverfront Park and Gerry Frank | Salem Rotary Amphitheater: In 2023, Riverfront Park hosted 122 events. Of these events, there were 13 which City of Salem recreation staff organized including five Movies in the Park, two STRIDE events, three holiday fun runs, Annual Holiday Light Celebration, three First Friday Concerts, and the inaugural Hispanic Heritage Celebration, Viva Salem. A food truck program at Riverfront Park was also developed where vendors increased from one vendor, once a week to a rotation of six vendors five days a week.

Recreation Programs: Participation in Neighborhood Recreation and Sports Programs increased 23% in 2023 while Movies in the Park has increased 75% in viewship after moving from Saturday to Friday evenings. Salem Kids Relays returned for the first time since the COVID pandemic with new races in grades 3-5. Holiday Fun Runs participation went from 171 participants and / or teams in 2022 to 651 in 2023.

Parks Developments and Construction Projects

Salem has 92 public parks and natural areas. The most recent addition to the Salem park system is a seven acre parcel of the East Parks Estate Subdivision in East Salem.

Parks Master Plans:

Fairview Park Master Plan Revisit and Refinement – Fairview Park is a mostly undeveloped community park located at the site of the former Fairview Training Center in south Salem. The City is planning improvements to be constructed in 2-3 years. As a first step, staff are engaging the Salem community to reaffirm and update a master plan completed in 2016. The project team is currently preparing multiple master plan refinement options, to be reviewed with community stakeholders in early 2024.

Fisher Road Park Master Plan – Fisher Road Park is a mostly undeveloped neighborhood park located at 4350 Fisher Road NE in the Northgate area. The City initiated a park master plan effort in 2023 with an initial focus on gathering site information.

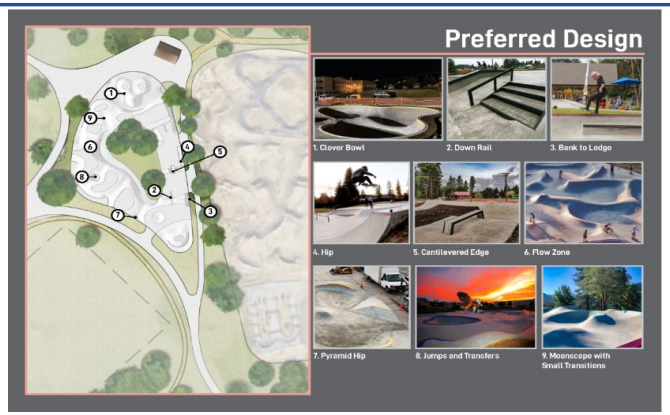
Welcoming and Livable Community
At Your Service

Bond Projects:

Livingston Park and Morningside Park Playground Rehabilitation – Livingston Park and Morningside Park, located within the North Lancaster and Morningside Neighborhood Associations respectively, are set for playground enhancements next summer, initiating a broader plan to upgrade ten playgrounds under the 2022 Safety and Livability Bond. City staff are currently crafting preliminary design plans for these enhancements, focusing on playground equipment replacement, and improving access routes and surrounding support amenities. City staff are concurrently planning public engagement strategies, including bilingual focus group events, aiming to involve neighboring residents and park users, particularly the Spanish-speaking community surrounding Livingston Park, historically underrepresented in city park planning engagement efforts.

Sports Courts at Highland, Hoover, Morningside, River Road, and Sumpter Parks - Park upgrades under the 2022 Safety and Livability Bond encompass the reconstruction of five sports courts across five parks: River Road, Highland, Hoover, Morningside, and Sumpter School Park. Project design and planning consultant AKS Engineering and Forestry is currently focused on completing construction documents and permits for the reconstruction of tennis courts at River Road Park and sports courts at Sumpter Park, targeting implementation in the 2024 construction season. Subsequent improvements at the remaining three parks are scheduled for the following year.

Geer Park Skate Park and Pathways - The City of Salem is moving forward with the first phase of enhancements to Geer Park, as outlined in the 2021 Geer Park Master Plan. Securing a $500,000 grant from Oregon Department of Parks and Recreation in September 2023, the City is set to construct a new skate park and other planned improvements. After City Council approval for Design Build contracting in January 2024, Paul Brothers, Inc. and Evergreen Skateparks was selected as the contractor through a competitive process. The City is currently negotiating a contract with Paul Brothers. Construction is slated to commence in late 2025. (Photo and graphic rendering below).

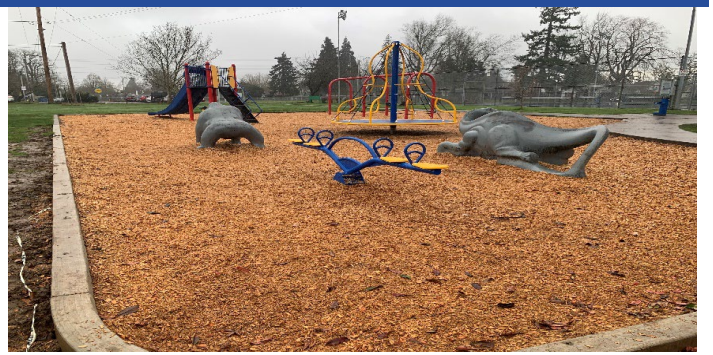


Welcoming and Livable Community
At Your Service

Parks Operations

Parks Maintenance
Staff maintain over 2,459.96 acres of park and open space areas and 29.53 miles of trails. Areas of maintenance include 7 splash pads, 50 playgrounds, 20 ballfields, 12 soccer fields, 30 multi-use courts, 17 tennis courts, and 8 restroom (36 stalls). Parks Maintenance staff are also instrumental in helping with keeping parks safe and clean for guests moving over 200 tons of refuse annually from parks. (Photo at right).

There are only 20 Parks Maintenance Operators who actively work to maintain the parks, with four who work with the SOS Team and one position that supports the Urban Forestry group.



Parks Volunteers
This past year through service opportunities in the parks, community members provided over 64,000 volunteer hours to the City, or the equivalent of 31 full-time equivalent (FTE) employees. Supplemental labor crews provided approximately 27,555 hours, or the equivalent of 13 FTE.
(Photo below).

Urban Forestry
The City Urban Forestry program completed over 288 Emergency Work Orders, completed 4,096 standard Work Order requests, resolved 721 Service Requests, and planted 1,444 trees on City streets and within City parks.

In between this work, staff were able to receive their International Society of Arboriculture (ISA) arborist certifications! (Photo above).

Welcoming and Livable Community

At Your Service

Center 50+

Connection Center and the Connection Café

The Connection Center and Connection Café provides a single point of entry for customers to register for a class or a trip, sign up to be a volunteer, reserve a computer or receive technical support from the lending library, access resources, and connect to Center 50+ Outreach Services. This year the Connection Center processed 64,870 registrations and answered 10,400 information and assistance calls. (Photo at right and below).

Expanded Outreach Programs at Center 50+

Center 50+ successfully expanded service delivery methods during the pandemic and the transition that followed by focusing on outreach services to combat senior loneliness and social isolation. With support from Salem Health, United Way of the Mid-Willamette Valley, P3 Healthcare Partners, and Home Instead Home Care, Center 50+ has gone mobile and is even more outward facing as a "Center without walls". The outreach programs reach seniors with mobility and technology barriers who were previously unable to connect with the community and their peers. Pop-Up programming and Wellness on Wheels deliver fitness, nutrition, mobility and wellness programs, activities, lifelong learning, friendly visits, and technology tutoring. Outreach services are helping older residents remain in their homes and neighborhoods as long as possible, fully connected to the village that surrounds them, further creating a City for all ages - An Age Friendly Community. This past year, the Wellness on Wheels (WOW) Van served 8,160 people, and Center 50+ had nearly 65,000 in-person visits.

Welcoming and Livable Community

At Your Service

Wellness on Wheels

In an effort to address senior isolation and loneliness Center 50+ continued to deliver programs and services virtually and to seniors in their homes. Wellness on Wheels (WOW) and Outreach Services have delivered support programs and activities to more than 10,352 seniors thanks to volunteers and community partners (Photo at left). The two WOW vans deliver the following services:

- Food / care box emergency delivery
- Fitness and wellness programs, nutrition education, personal and mobility training, and more
- Activities such as arts and crafts, brain health and lifelong learning resources, puzzles, games, and more
- Fix-it Brigade, fall prevention, and home safety inspections
- Friendly Visitor program (front door / front porch short visits / frequent reassurance phone calls)
- Technology tutoring (front door / front porch service)
- Canine Corp - friendly dog visitor program
- Information and assistance
- Fall leaf haul and winter storm cleanup projects

Center 50+

CITY OF SALEM

CITY OF Salem
AT YOUR SERVICE

The Capital Improvement Plan and the Capital Budget

Capital Improvements: From Plan to Budget

The Capital Improvement Plan

Each year, the City develops a Capital Improvement Plan (CIP) that maps out five-years of capital project funding. The CIP estimates future financial resources available for capital projects and allocates that funding based on highest priority projects determined by scoring criteria and staff expertise. The CIP only includes projects with identified funding. There are always more projects that need to be accomplished than funding and staff time available. The resulting document informs the City's current and future capital budgets but does not authorize City spending.

Fiscal Year 2025 - 2029 CIP Spending Summary by Category

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Historic Structures	204,800	372,000	250,000	-	-	826,800
Parks	13,262,520	5,615,000	3,390,000	3,730,000	6,795,000	32,792,520
Community Facilities	$ 13,467,320	$ 5,987,000	$ 3,640,000	$ 3,730,000	$ 6,795,000	$ 33,619,320
Airport	2,730,000	247,000	7,024,000	1,050,000	1,353,310	12,404,310
Buildings	5,482,790	10,745,000	20,602,000	9,533,000	1,500,000	47,862,790
Information Technology	6,256,040	4,500,000	11,315,060	620,000	-	22,691,100
Parking Structures	995,000	-	1,257,400	-	-	2,252,400
Municipal Facilities	$ 15,463,830	$ 15,492,000	$ 40,198,460	$ 11,203,000	$ 2,853,310	$ 85,210,600
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	38,321,500	50,917,440	31,879,910	25,970,000	30,564,030	177,652,880
Transportation	$ 38,821,500	$ 51,417,440	$ 32,379,910	$ 26,470,000	$ 31,064,030	$ 180,152,880
Stormwater	4,535,120	7,063,340	3,484,000	3,288,120	1,915,000	20,285,580
Wastewater	16,196,420	8,104,730	13,368,390	13,283,530	24,452,110	75,405,180
Water	20,729,870	19,672,400	31,533,620	16,590,400	7,515,520	96,041,810
Utilities	$ 41,461,410	$ 34,840,470	$ 48,386,010	$ 33,162,050	$ 33,882,630	$ 191,732,570
CIP Total:	$ 109,214,060	$ 107,736,910	$ 124,604,380	$ 74,565,050	$ 74,594,970	$ 490,715,370

The proposed FY 2025-2029 CIP document is available online at:
https://www.cityofsalem.net/government/shaping-salem-s-future/capital-improvements

The Capital Budget

Unlike the CIP, the Capital Budget, as displayed in the following pages, makes spending possible so the City can complete capital projects. The Capital budget includes not only the projects listed in the first year of the CIP (FY 2025 New Projects), but also projects that were listed in previous CIPs or budgets, or that were added by City Council action after CIP adoption (FY 2025 Carryover Projects). General and administrative projects are also included to complete the budget for multiple sections. While the full amount of funding is displayed for projects, the expense budget is based on an estimate of what will actually be spent in the fiscal year.

Capital Project Expenditure Summary

FY 2025

FY 2022 Actual	FY 2023 Actual	Description	FY 2024 Budget	FY 2025 Proposed
		Capital Improvements Fund		
		2022 Safety and Livability Bond		
$ -	$ 54,267	Affordable Housing & Library Sites	$ 2,000,000	$ -
-	-	Affordable Housing Opportunity Funds	10,000,000	9,996,070
-	36,088	Civic Center Seismic Upgrades	1,200,000	3,155,960
-	-	Fire Stations	2,000,000	5,000,000
-	18,933,234	Fire Vehicles and Equipment	6,055,050	2,962,390
-	127,264	Parks	3,933,000	5,080,000
-	-	Technology and Cyber Security	1,000,000	6,300,000
-	232,608	Transportation	14,190,000	22,925,000
-	478,292	Unspecified	6,794,560	6,953,160
		Community Facilities		
14,594	50,057	Historic City-Owned Structures (TOT)	65,000	261,700
390,828	558,011	Parks	2,476,790	1,015,000
1,951,783	342,838	Salem Public Library	-	-
		Municipal Facilities		
436,821	2,642,589	Airport	2,995,830	2,465,000
852,486	1,810,690	Civic Center and Other Buildings	1,569,840	2,186,670
320,158	907,747	Information Systems	1,629,220	1,202,520
3,013,937	4,679,234	Navigation Center	860,600	550,000
639	60,368	Parking Structures	2,433,000	2,145,000
649,013	102,979	Police Station	1,464,620	-
656	612	Pringle Creek	629,360	-
-	-	Radio Systems	-	-
877,874	1,554,311	Safe Community Technology	3,254,530	18,870
662,686	1,819,338	Salem Business Campus	789,880	886,820
9,157,260	20,942,631	Shops Complex	12,912,880	1,880,000

Capital Project Expenditure Summary

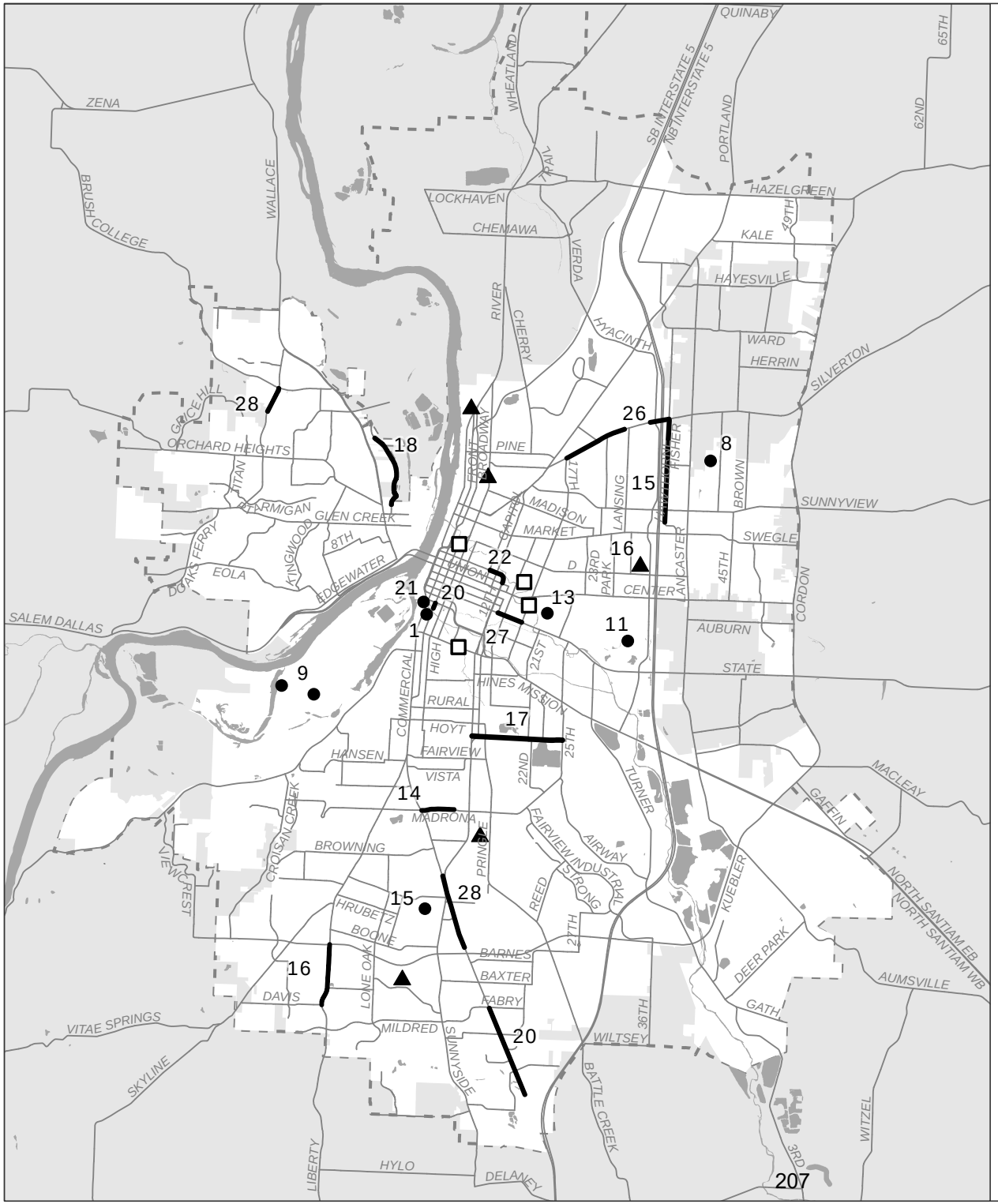
FY 2025

FY 2022 Actual	FY 2023 Actual	Description	FY 2024 Budget	FY 2025 Proposed
		Transportation		
3,786,083	356,545	Streets and Bridges	4,856,940	3,083,000
462,111	423,400	Streetlight	2,262,520	1,457,740
1,042,913	1,222,796	Transportation	16,852,340	10,068,860
1,002,250	960,890	**Utilities - Stormwater**	10,100,390	8,787,000
3,004,365	3,764,913	**Utilities - Wastewater**	15,399,200	16,660,080
4,791,602	19,620,375	**Utilities - Water**	26,111,370	20,298,150
13,779,126	4,443,901	**Utilities - Revenue Bond - Water and Wastewater**	5,796,530	915,000
$ 46,197,185	$ 86,125,979	***Total Capital Improvements Fund***	$ 159,633,450	$ 136,253,990
		Extra Capacity Facilities Fund		
		Community Facilities		
$ 1,825,316	$ 2,490,692	Parks - System Development Charge	$ 14,187,900	$ 4,250,000
		Included in Community Facilities - Parks project descriptions		
		Transportation		
706,531	1,271,055	Streets - System Development Charge	20,482,700	16,101,690
		Included in Transportation project descriptions		

Capital Project Expenditure Summary

FY 2025

FY 2022 Actual	FY 2023 Actual	Description	FY 2024 Budget	FY 2025 Proposed
		Utilities - Stormwater		
157,211	215,429	Stormwater - System Development Charge	3,120,390	1,005,000
		Included in Utilities - Stormwater project descriptions		
		Utilities - Wastewater		
1,648,572	1,911,345	Wastewater - System Development Charge	8,812,320	8,029,810
		Included in Utilities - Wastewater project descriptions		
		Utilities - Water		
3,808,774	3,091,653	Water - System Development Charge	9,940,800	5,168,340
		Included in Utilities - Water project descriptions		
$ 8,146,403	$ 8,980,173	*Total Extra Capacity Facilities Fund*	$ 56,544,110	$ 34,554,840
		Development District Fund		
$ 361,809	$ 184,341	Mill Creek	$ 8,953,140	$ 4,306,480
1,552,884	760,441	Sustainable Fairview	1,506,000	506,000
$ 1,914,694	$ 944,781	*Total Development District Fund*	$ 10,459,140	$ 4,812,480
$ 56,258,281	$ 96,050,933	Total All Capital Funds	$ 226,636,700	$ 175,621,310



2022 SAFETY & LIVABILITY BOND PROJECTS

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Project 13
- Project 19
- Project
- Major street
- Urban Growth Boundary
- City Limit

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2022 Safety and Livability Bond

Salem residents approved the 2022 Safety and Livability Bond measure in November of 2022, which allows the City to implement a ten-year plan to increase funding for street upgrades, sidewalk construction and repair, construction of bicycle facilities, replacement of aging fire apparatus and equipment, park improvements, updating information technology and cybersecurity tools, acquiring property for future affordable housing developments, two fire stations, two branch libraries, and earthquake safety upgrades to the Civic Center.

The bond will be repaid over 30 years, and will maintain the City of Salem bonded tax rates at the current levels.

		Project No.	Budget / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	Sources of Funding: Other Revenue	Sources of Funding: Total	*Budgeted Expenditures*
FY 2025 Building Carryover Projects								
1.	Civic Center Seismic Improvements Design and construction of seismic improvements to areas most vulnerable to a seismic event; hazardous materials abatement; atrium skylight replacement; replacement of windows, roof, and generator; waterproofing and concrete repairs to the parking structure; and Peace Plaza renovations. Full funding for construction of this project will follow in future fiscal years.	723600	2023	Citywide / All Wards	$ 3,155,960	$ -	$ 3,155,960	*$ 3,155,960*
2.	Affordable Housing / Library Branch Northern Site Planning for site acquisition for mixed used affordable housing and a branch library in the northern part of Salem. Full funding for construction of this project will follow in future fiscal years.	TBD	2024	Citywide / All Wards	1,093,230	-	1,093,230	-
3.	Affordable Housing / Library Branch Southern Site Site acquisition for mixed used affordable housing and a branch library in the southern part of Salem. Full funding for construction of this project will follow in future fiscal years.	TBD	2024	Citywide / All Wards	1,000,000	-	1,000,000	-
4.	New Fire Station - Northeastern Site Site acquisition for a new fire station in northeast Salem to replace existing Station 8. Full funding for design and construction will be included in future fiscal years.	723602	2024	Citywide / All Wards	4,000,000	-	4,000,000	*4,000,000*
5.	New Fire Station - South Salem Site acquisition for a new fire station in south Salem. Full funding for design and construction will be included in future fiscal years.	723603	2024	Citywide / All Wards	1,000,000	-	1,000,000	*1,000,000*
					$ 10,249,190	$ -	$ 10,249,190	8,155,960

	Project No.	Budget / CIP Year	Neighborhood and Ward	GO Bond	Other Revenue	Total	*Budgeted Expenditures*
FY 2025 Information Technology Carryover Projects							
6. Enterprise Resource Planning (ERP) Replacement This system will replace individual applications used to manage the City's financial reporting and accounting functions, timekeeping, timecard management, employee benefits, performance management, and project management. The full integration of this suite of functions will allow the City to replace obsolete system operating costs, provide an uninterrupted and secure flow of information, and allow staff to capitalize on efficiencies reducing the cost of ownership. Full funding will be included in future fiscal years.	609060	2023	Citywide / All Wards	$ 6,300,000	$ -	$ 6,300,000	*$ 6,300,000*
7. Redundant Fiber Completion of a redundant fiber ring to reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan. Full funding will be included in future fiscal years.	TBD	2023	Citywide / All Wards	500,000	-	500,000	-
				$ 6,800,000	$ -	$ 6,800,000	6,300,000
FY 2025 Park Upgrade Carryover Projects							
8. McKay School Park Improvements - Restroom Facility, Shelter, and Sports Field Design of a new 4-stall restroom facility with utility connections and user access path; picnic shelter located between the new playground and basketball courts; and renovation of two soccer fields and surrounding warm-up areas with sub-drainage, new irrigation, and natural turf.	722410	2023	NOLA Ward 6	$ 2,449,530	$ -	$ 2,449,530	*400,000*
9. Minto-Brown Island Park - Parking Lots No. 2 and 3 Pavement Design and construction to fully pave both parking lots to increase parking lot sizes, improve parking efficiency, and increase the availability of spaces serving the off-leash dog area and trailhead staging for the Peter Courtney Minto Island Pedestrian Bridge path, the reservable picnic shelter, picnic tables, playground, fishing dock, and trails.	722411	2023	Citywide / All Wards	1,079,250	-	1,079,250	*1,000,000*
10. Parks System Paths and Trails Design and construction for the rehabilitation and replacement of park paths and trails throughout the system. Priority will be given to address safety issues and provide accessible routes to park facilities.	722412	2023	Citywide / All Wards	1,460,190	-	1,460,190	*20,000*

	Project No.	Budget / CIP Year	Neighborhood and Ward	GO Bond	Other Revenue	Total	*Budgeted Expenditures*
11. Geer Park Improvements - Shelter, Sports Field, and Dog Park Design of a picnic shelter located west of Baseball Field No. 2; renovation of two baseball fields and two soccer fields to extend seasonal use including sub-drainage, new irrigation, and natural turf; and development of off-leash dog areas with separated small- and large-dog sections with paved, double-gated entry with seating, a small shelter, drinking fountain, shade trees, pet waste bag dispenser, and waste receptacle. Full funding for construction of this project will follow in future fiscal years.	722413	2023	Other Ward 2	1,004,150	-	1,004,150	*710,000*
12. 2022 Bond Playground Facility Improvements Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.	723400	2024	CAN-DO, Morningside, NOLA Wards 1, 3, 5	2,353,490	-	2,353,490	*1,200,000*
13. Athletic Courts at Highland, Hoover, Morningside, River Road, and Sumpter Parks Design and construction of new or replacement multi-use athletic sport courts. Typically, these are L-shaped courts with a tennis court and overlapping full basketball court. Additional options may include half-court basketball, pickle ball striping, and futsal / soccer mini-pitch, new pavement, surfacing, and fencing.	723404	2024	Highland, Morningside, NESCA, South Gateway Wards 1, 3, 4, 5, 6	4,161,570	-	4,161,570	*1,750,000*
				$ 12,508,180	$ -	$ 12,508,180	$ 5,080,000
FY 2025 New Transportation Projects							
14. 2027 Pavement Rehabilitation and Replacement: Portland Road NE (Beach Avenue NE to Northgate Avenue NE) and Madrona Avenue SE (Peck Avenue SE to Commercial Street SE) Design and right-of-way / easement acquisition for pavement rehabilitation including curb ramp replacements to comply with Americans with Disabilities Act requirements. Full funding for construction of this project will follow in future fiscal years.	724505	2025	Morningside, Northgate Ward 3	$ 510,000	$ -	$ 510,000	*$ 250,000*
15. Fisher Road NE Urban Upgrades (Silverton Road NE / East-West Curve) Design and right-of-way / easement acquisition for urban upgrades to collector 'A' street standards including an improved pedestrian crossing at 15th St NE, streetscape features, a new traffic signal at the 17th St NE intersection with northbound and southbound right-turn lanes on 17th St NE. Full funding for construction of this project will follow in future fiscal years.	724506	2025	NOLA Ward 6	1,000,000	-	1,000,000	*500,000*

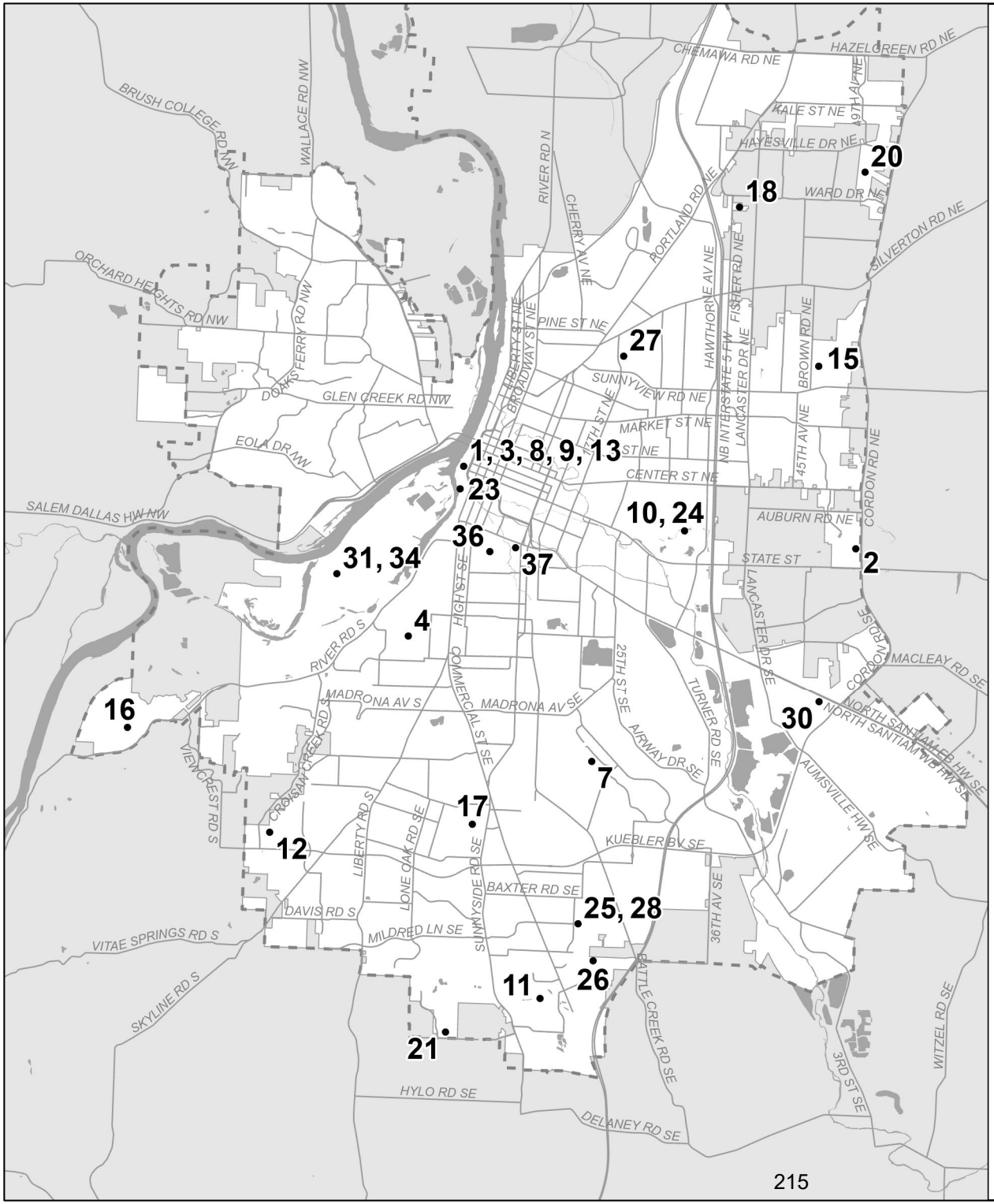
	Project No.	Budget / CIP Year	Neighborhood and Ward	GO Bond	Other Revenue	Total	*Budgeted Expenditures*
16. Liberty Road S and Davis Road S Intersection Improvements Design, right-of-way / easement acquisition, and construction of intersection improvements including a new traffic signal and interconnect on Liberty Rd S to Kuebler Blvd S. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723520	2024	South Gateway, Sunnyslope Wards 4, 7	685,000	-	685,000	*685,000*
				$ 2,195,000	$ -	$ 2,195,000	$ 1,435,000
FY 2025 Transportation Carryover Projects							
17. McGilchrist Street SE Corridor Improvements: 12th Street SE to 25th Street SE Design of street improvements to arterial street standards, including new curb, sidewalks, multi-use path, stormwater treatment, and streetlights. Includes new traffic signals at 12th St SE, 13th St SE, and 25th St SE, upgrades to two creek crossings, and rail crossing improvements. Full funding for construction of this project will follow in future fiscal years.	722513	2023	SCAN, SESNA Ward 2	$ 6,971,330	$ -	$ 6,971,330	*$ 4,000,000*
18. Marine Drive NW, Phase 1: Harritt Drive NW to Taybin Road NW Design and right-of-way / easement acquisition of street improvements to collector street standards to the special Transportation System Plan cross section (two travel lanes), including new curb, a sidewalk on the westerly side, 12-foot multi-use path on the easterly side, stormwater treatment, and streetlights. Includes connector streets at Harritt Dr NW, Beckett St NW, and 5th Ave NW. Full funding for construction of this project will follow in future fiscal years.	722514	2023	West Salem Wards 1, 8	3,800,000	-	3,800,000	*3,800,000*
19. 2022 Safety and Livability Bond Bridge Rehabilitation Projects Design and construction of bridge improvements to strengthen the existing bridge members to remove the current load restriction.	722515	2023	CAN-DO, NEN, SESNA, SCAN Wards 1, 2	2,540,000	-	2,540,000	*2,540,000*
20. 2024 Pavement Repair and Rehabilitation: Liberty Street SE (Mill Street SE to Trade Street SE) Design and construction for pavement rehabilitation including curb ramp replacements to comply with ADA requirements.	722520	2023	CAN-DO Ward 2	3,200,000	-	3,200,000	*3,200,000*
21. Pringle Creek Path - Civic Center to Riverfront Park Design of a pedestrian bridge crossing of Pringle Creek under the Commercial St SE bridge, and a new path along Pringle Creek from Commercial St SE under the existing railroad bridge to Riverfront Park. Work also includes creek overlooks and an art wall. Full funding for construction of this project will follow in future fiscal years.	722521	2023	CAN-DO Wards 1, 2	1,160,000	-	1,160,000	*750,000*

	Project No.	Budget / CIP Year	Neighborhood and Ward	GO Bond	Other Revenue	Total	*Budgeted Expenditures*
22. Union Street NE Family Friendly Bikeway: Summer Street NE to 12th Street NE Design of roadway, pedestrian and bike improvements to connect Summer St NE to the 12th St NE Pedestrian Promenade. Full funding for construction of this project will follow in future fiscal years.	722522	2023	CAN-DO Ward 1	1,774,940	-	1,774,940	*1,000,000*
23. Safer Pedestrian Crossings Design and construction of new pedestrian crossings that may include median islands, lighting, Rectangular Rapid Flashing Beacons (RRFB) and Americans with Disability Act (ADA) curb ramps. Locations will be determined after a public outreach process and approval by Council.	722523	2023	Citywide All Wards	1,044,000	-	1,044,000	*750,000*
24. Sidewalk Infill Design, right-of-way / easement acquisition, and construction of missing sidewalks to provide pedestrian continuity. Locations will be determined after a public outreach process and approval by Council.	722524	2023	Citywide All Wards	1,778,000	-	1,778,000	*750,000*
25. Sidewalk Replacement Replacement of failing sidewalk panels at locations determined after a public outreach process and approval by Council.	722525	2023	Citywide All Wards	1,436,000	-	1,436,000	*750,000*
26. 2025 Pavement Repair and Rehabilitation: Silverton Road NE (17th Street NE to Williams Avenue NE and Beacon Street NE to Fisher Road NE) Design and construction for pavement rehabilitation including curb ramp replacements to comply with ADA requirements.	722526	2024	Northgate Ward 5	3,109,710	-	3,109,710	*2,500,000*
27. State Street: 13th Street NE to 17th Street NE Bicycle Lanes and Pavement Design of pavement rehabilitation and striping reconfiguration to one travel lane in each direction with a center-turn lane and bicycle lanes. Includes a pedestrian crossing at 15th St NE, streetscape features, and a new traffic signal at the 17th St NE intersection. Full funding for construction of this project will follow in future fiscal years.	723503	2024	CAN-DO, NEN, SESNA Wards 1, 2	1,920,000	-	1,920,000	*1,000,000*
28. 2026 Pavement Repair and Rehabilitation: Commercial Street SE (12th Street Cut-off to Boone Road SE) and Doaks Ferry Road NW (Brush College Road NW to Emerald Drive NW) Design for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Commercial St SE (12th St Cut-off to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW). Full funding for construction of this project will follow in future fiscal years.	723504	2024	Morningside, West Salem Wards 3, 8	745,000	-	745,000	*450,000*
				$ 29,478,980	$ -	$ 29,478,980	$ 21,490,000

	Project No.	Budget / CIP Year	Neighborhood and Ward	GO Bond	Other Revenue	Total	*Budgeted Expenditures*
FY 2025 Fire Carryover Project							
29. Fire Vehicles and Equipment	379040	2024	TBD	$ 2,962,390	$ -	$ 2,962,390	*$ 2,962,390*
Replacement and expansion of the City's aging fleet of fire trucks, vehicles, and equipment.							
				$ 2,962,390	$ -	$ 2,962,390	$ 2,962,390
FY 2025 Affordable Housing Gap Funds Carryover Project							
30. Affordable Housing Opportunity Funds	649041	2024	TBD	$ 9,996,070	$ -	$ 9,996,070	*$ 9,996,070*
Gap funding for public or private development of affordable housing projects.							
				$ 9,996,070	$ -	$ 9,996,070	$ 9,996,070
FY 2025 General Projects							
31. Unspecified	998727			$ 6,632,340	$ -	$ 6,632,340	*$ 6,632,340*
32. Funding for future bond projects	TBD			2,875,670	-	2,875,670	-
32. Administration	TBD			441,630	-	441,630	*320,820*
				$ 9,949,640	$ -	$ 9,949,640	*$ 6,953,160*
			Total Funding by Source	$ 84,139,450	$ -	$ 84,139,450	$ 62,372,580

Total Resources	$ 84,139,450
Total Project Expenditures	$ 62,372,580
Unappropriated Balance	$ 21,766,870

CITY OF Salem
AT YOUR SERVICE



COMMUNITY FACILITIES AND PARKS

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Major street
- Urban Growth Boundary
- Water
- City Limit

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Parks Capital Improvements

The City of Salem operates and maintains a diverse system of parks for Salem residents and visitors that includes 92 park properties and 2,350 acres of total park land. Funds in this section are allocated to plan, design, acquire property, and construct projects that improve or expand Salem's public parks system. Projects are funded from Parks System Development Charges (SDC), Transient Occupancy Tax (TOT) funds, Oregon Parks and Recreation grants, Oregon Watershed Enhancement Board (OWEB) grants, Salem Parks Foundation donations, other state and local agencies, donations, or a combination of funding sources.

Parks improvement projects support the service area of Welcoming and Livable Community.

		Project No.	Budget / CIP Year	Neighborhood and Ward	Sources of Funding: General Fund	SDC Fees	Transient Occupancy Tax	Other Revenues	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects										
1.	**Riverfront Park Garbage Compactor** Procurement and installation of a 30-yard garbage compactor with an integral dumper and open top extended hopper to enclose hazards and provide safe environmental management of trash in the park.	724400	2025	CAN-DO Ward 1	$ -	$ -	$ 100,000	$ -	$ 100,000	*$ 100,000*
2.	**Stella Street Park Interim Use Plan** Development of an interim use plan for Stella Street Park to guide park predevelopment with consideration of community input. An interim use plan will be drafted, made available for public comment, and presented to the Salem Parks and Recreation Advisory Board for endorsement.	724401	2025	ELNA Ward 6	-	211,620	-	-	211,620	*50,000*
3.	**Riverfront Park Amphitheater and Vendor Plaza Area Fencing** Procurement and installation of fencing surrounding the Gerry Frank / Salem Rotary Amphitheater and vendor plaza areas.	724402	2025	CAN-DO Ward 1	-	-	100,000	-	100,000	*100,000*
4.	**Candalaria Reservoir Nature Play** Design of a low-impact nature play space at Candalaria Reservoir. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723410	2024	SWAN Ward 7	-	-	-	15,000	15,000	*15,000*

	Project No.	Budget / CIP Year	Neighborhood and Ward	General Fund	SDC Fees	Transient Occupancy Tax	Other Revenues	Total Funding	*Budgeted Expenditures*
5. Salem Park Improvement Funds (SPIF) Local park improvement projects initiated by Salem's neighborhood associations and funded with local donations and City match funds. Current projects are: • Fairmount Park mutt mitt dispenser and invasive species removal • Richmond Park multi-generational fitness equipment • McRae Park soccer goals • Sunnyslope Park pickleball court striping and portable GaGa pit • Secor Park portable GaGa pit • Lansing Park sport benches and picnic tables • Pringle Pathway to Riverfront Park bench • Edgewater Parkway park sign, garbage receptacles, and information kiosk • Nelson Park information kiosk • Northgate Park painted art fence enhancement	998696	2020	Citywide / All Wards	60,000	-	-	215,710	275,710	*60,000*
				$ 60,000	$ 211,620	$ 200,000	$ 230,710	$ 702,330	$ 325,000
FY 2025 Carryover Projects									
Park Improvements									
6. Playground Equipment Replacement	716409	2017	Citywide / All Wards	$ -	$ -	$ -	$ 209,890	$ 209,890	*$ 200,000*
7. Fairview Park Development, Phase I	719405	2020	Morningside Ward 3	-	2,900,000	-	-	2,900,000	*250,000*
8. Riverfront Park Play Area Expansion	720401	2021	CAN-DO Ward 1	-	321,440	-	1,000,000	1,321,440	*350,000*
9. Riverfront Park Electrical Improvements	721400 722400	2022	CAN-DO Ward 1	-	930,000	200,000		1,130,000	*225,000*
10. Geer Park Skate Park and Pathway Improvements	721402	2022	NESCA Ward 2	-	2,650,000	-	500,000	3,150,000	*250,000*
11. Battle Creek Park Improvements	721403	2022	South Gateway Ward 4	-	99,690	-	-	99,690	-
12. Skyline Trail Connection - Sprague High School to Joplin Court S	721407	2022	Sunnyslope Ward 7	-	130,000	-	-	130,000	*100,000*
13. Eco-Earth Globe Rehabilitation at Riverfront Park	722401	2023	Citywide / All Wards	-	-	112,000	300,000	412,000	-
14. Sport Court Overlay Rehabilitation	722403	2023	Citywide / All Wards	-	-	-	25,000	25,000	-
15. Brown Road Park Development	722405	2023	NOLA Ward 6	-	349,770	-	-	349,770	*50,000*

	Project No.	Budget / CIP Year	Neighborhood and Ward	General Fund	SDC Fees	Transient Occupancy Tax	Other Revenues	Total Funding	*Budgeted Expenditures*
16. Bailey Ridge Park Development, Phase 1	722408	2023	SWAN Ward 7	-	316,380	-	-	316,380	*100,000*
17. Woodmansee Park Improvements, Phase 1	722404	2023	Faye Wright Ward 3	-	35,000	-	-	35,000	*20,000*
				$ -	$ 7,732,280	$ 312,000	$ 2,034,890	$10,079,170	$ 1,545,000
Master Plans									
18. Fisher Road Park Master Plan	719414	2021	Outside City	$ -	$ 76,540	$ -	$ -	$ 76,540	*$ 50,000*
19. Comprehensive Park System Master Plan Updates	721405	2022	Citywide / All Wards	-	234,660	-	-	234,660	*50,000*
20. Stephens-Yoshikai Park Master Plan	722407	2023	Northgate Ward 5	-	300,000	-	-	300,000	*150,000*
				$ -	$ 611,200	$ -	$ -	$ 611,200	$ 250,000
Land Acquisitions									
21. Rees Hill Road Park Property Acquisition	717415	2019	South Gateway Ward 4	$ -	$ 150,000	$ -	$ -	$ 150,000	*$ 50,000*
22. Future Park Land Acquisition	719406	2020	Citywide / All Wards	-	937,000	-	-	937,000	*25,000*
23. Willamette Slough / Pringle Creek Property Donation	719415	2021	CAN-DO Ward 1	-	92,060	-	-	92,060	*40,000*
24. Geer Park Land Trade and Access Improvements	722406	2023	Other Ward 2	-	529,150	-		529,150	*250,000*
25. Fabry Natural Area Property Acquisition	723407	2024	South Gateway Ward 4	-	245,000	-	-	245,000	*10,000*
26. Willamette Valley View Neighborhood Park Property Acquisition	723408	2024	South Gateway Ward 4	-	385,000	-	-	385,000	*10,000*
27. Fairgrounds Area Park Property Acquisition	723409	2024	Other Ward 5	-	431,900	-	-	431,900	*10,000*
				$ -	$ 2,770,110	$ -	$ -	$ 2,770,110	$ 395,000
Developer Reimbursements									
28. Fabry Natural Area - Developer Reimbursement - Excess of Credits	723406	2024	South Gateway Ward 4	$ -	$ 240,000	$ -	$ -	$ 240,000	*$ 240,000*
				$ -	$ 240,000	$ -	$ -	$ 240,000	$ 240,000

	Project No.	Budget / CIP Year	Neighborhood and Ward	General Fund	SDC Fees	Transient Occupancy Tax	Other Revenues	Total Funding	*Budgeted Expenditures*
Other									
29. City Entranceways	716403	2017	Citywide / All Wards	$ -	$ -	$ 46,050	$ -	$ 46,050	*$ 40,000*
30. Riegel Park Surplus Lot	719411	2020	SEMCA Ward 3	-	-	-	16,360	16,360	-
31. Minto Island Conservation Area Restoration, Phase 3	719412	2020	Citywide / All Wards	-	-	-	15,590	15,590	*15,000*
				$ -	$ -	$ 46,050	$ 31,950	$ 78,000	$ 55,000
General									
32. Parks - Unspecified	998694 998689 998713		Citywide / All Wards	$ -	$ 1,808,570	$ -	$ 62,580	$ 1,871,150	*$ 1,610,000*
33. Opportunity Grant	998690 998715		Citywide / All Wards	-	1,000,000	-	500,000	1,500,000	*750,000*
34. Minto Brown Island Park - Unspecified	998697		Other Ward 7	-	-	-	100,000	100,000	-
35. Parks - SDC Administration	279505 998714		Citywide / All Wards	-	181,300	-	-	181,300	*95,000*
				$ -	$ 2,989,870	$ -	$ 662,580	$ 3,652,450	$ 2,455,000
		Total Funding by Source		$ 60,000	$14,555,080	$ 558,050	$ 2,960,130	$18,133,260	$ 5,265,000

Total Resources	$ 18,133,260
Total Project Expenditures	$ 5,265,000
Unappropriated Balance	$ 12,868,260

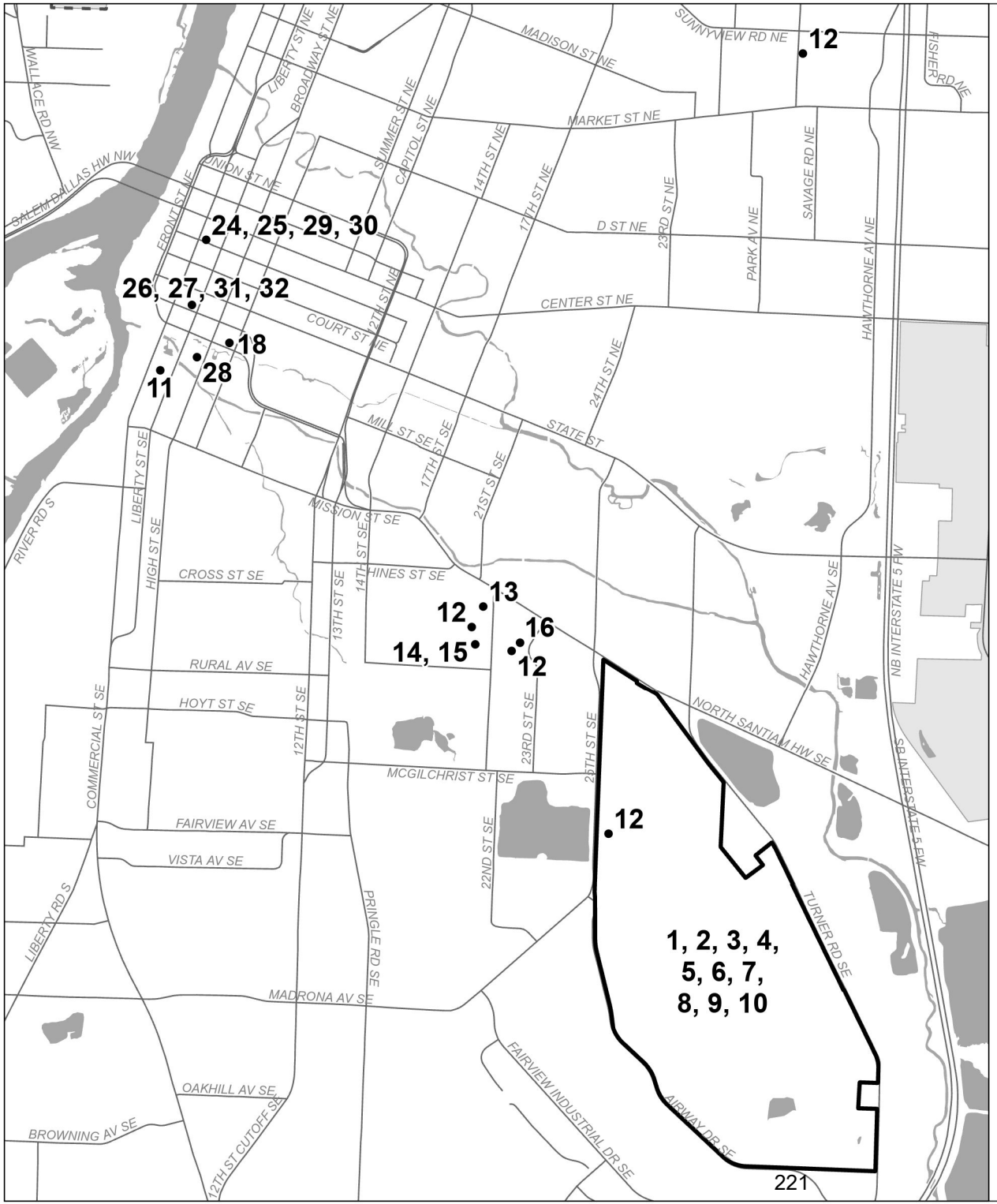
Historic City-Owned Structures Capital Improvements

The City of Salem owns and maintains several historic structures - the Bush House and Barn, Deepwood Estate, and the Gilbert, Parrish, and Rockenfield houses on the A.C. Gilbert Discovery Village campus. The primary source of funding for capital improvement projects at these sites is lodging tax revenue (known as Transient Occupancy Tax or TOT) from the Cultural and Tourism Fund.

The result areas of Welcoming and Livable Community and Strong and Diverse Economy are both represented with these projects. The funding source of lodging tax and the tourism it represents is an economic driver in the community. While the historic locations are considered tourist attractions, ongoing maintenance and repair of the structures and surrounding grounds contributes to the livability of the community.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Transient Occupancy Tax	Sources of Funding: Working Capital	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 New Project							
36. Bush Estate Complex Painting and Roof Repair	TBD	2025	SCAN / Ward 2	$ 125,800	$ -	$ 125,800	*$ 125,800*
This project includes exterior painting of Bush House, Bush Barn, and Bush Barn Pottery Shop. Work also includes dry rot repair, exterior painting, and roof repair of the Bush Barn Ecoscene.							
FY 2025 Carryover Project							
37. Deepwood House and Carriage House Exterior Painting	TBD	2024	SCAN / Ward 2	60,000	75,900	135,900	*135,900*
				$ 185,800	$ 75,900	$ 261,700	$ 261,700

Total Resources	$ 261,700
Total Project Expenditures	$ 261,700
Unappropriated Balance	$ -



MUNICIPAL FACILITIES

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Airport Projects
- Major street
- Urban Growth Boundary
- Water
- City Limit

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Airport Capital Improvements

Salem's municipal airport - McNary Field - is owned and operated by the City of Salem. The 751-acre airport has more than 130 aircraft hangars and businesses as well as the Oregon National Guard's Army Aviation Support Facility. The primary funding source for capital improvement projects at the airport is Federal Aviation Administration grants. Along with State of Oregon grants, the operations fund for the airport supplies the required grant match through an interfund transfer.

The result areas of Strong and Diverse Economy and Safe, Efficient, and Reliable Infrastructure are both represented with airport capital improvement projects. McNary Field is part of the City's infrastructure; however, emphasis is placed on the airport as it contributes to the local economy.

	Project No.	Budget / CIP Year	Neighborhood and Ward	Sources of Funding: State Grants	Federal Grants	Working Capital / Transfers	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects								
1. **Taxiway A North Rehabilitation and Realignment** Design and environmental work for the rehabilitation and realignment of existing Taxiway A North. Full funding for construction of this project will follow in future fiscal years.	724600	2025	SEMCA, SESNA Wards 2, 3	$ 50,000	$ 702,000	$ 28,000	$ 780,000	*$ 465,000*
2. **2025 Airport Terminal Hardstand Improvements** Design and construction of concrete pads for commercial aircraft parking positions.	724601	2025	SEMCA, SESNA Wards 2, 3	30,000	360,000	10,000	400,000	*320,000*
3. **Airport Security Improvements** Installation of additional fencing, vehicle gates, and access controls on the north and south access points of the commercial terminal ramp.	724602	2025	SEMCA, SESNA Wards 2, 3	30,000	360,000	10,000	400,000	*320,000*
4. **Airport Resiliency Study** Evaluation of airfield resiliency in the event of a Cascadia Subduction Zone earthquake.	724603	2025	SEMCA, SESNA Wards 2, 3	112,500	-	37,500	150,000	*90,000*
5. **Perimeter Intrusion Detection System** Procurement and installation of a Perimeter Intrusion Detection System on the east side of the Salem Airport. This project was created mid-year in FY 2024 and is included in the budget for the first time.	724603	2024	SEMCA, SESNA Wards 2, 3	-	-	100,000	100,000	*100,000*

	Project No.	Budget / CIP Year	Neighborhood and Ward	Sources of Funding: State Grants	Federal Grants	Working Capital / Transfers	Total Funding	*Budgeted Expenditures*
6. North Terminal Campus Improvements Programming and conceptual design for renovation of the former Hertz building to accommodate rental car services and airport administrative personnel. Improvements will include parking lot striping, pedestrian connectivity to the airport terminal, and heating, ventilation, air conditioning (HVAC) and tenant improvements to the building. This project was created mid-year in FY 2024 and is included in the budget for the first time.	649330	2024	SEMCA, SESNA Wards 2, 3	95,000	850,000	55,000	1,000,000	*100,000*
FY 2025 Carryover Projects								
7. Airport Terminal Building HVAC	649324	2023	SEMCA, SESNA Wards 2, 3	$ -	$ -	$ 25,000	$ 25,000	$ 15,000
8. Airport Master Plan Update	649326	2022	SEMCA, SESNA Wards 2, 3	40,560	485,400	25,000	550,960	*330,000*
9. Airport Terminal Building Renovations	649327	2023	SEMCA, SESNA Wards 2, 3	-	-	440,810	440,810	*350,000*
FY 2025 General Project								
10. Opportunity Fund for Unanticipated Projects	TBD		SEMCA, SESNA Wards 2, 3	$ -		$ 468,630	$ 468,630	*$ 375,000*
			Total Funding by Source	$ 358,060	$ 2,757,400	$ 1,199,940	$ 4,315,400	$ 2,465,000

Total Resources	$ 4,315,400
Total Project Expenditures	$ 2,465,000
Unappropriated Balance	$ 1,850,400

Civic Center and Other Municipal Building Capital Improvements

Salem's City Hall is one of three buildings, including the Salem Public Library and City Council Chambers, that comprise the Civic Center campus. The campus was constructed in 1972 and is the seat of the municipal government with many City services centrally located on site. Projects for other locations reflect the City's obligation for improvement and upkeep of all municipal buildings.

The result areas of Good Governance and Safe, Efficient, and Reliable Infrastructure are both represented with these projects. Municipal buildings are considered part of the City's infrastructure. The Good Governance icon acknowledges the access to government services afforded the community within these locations.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Interfund Transfers	Sources of Funding: Working Capital	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 New Projects							
11. City Hall Uninterrupted Power Supply Replacement The City Hall uninterrupted power supply unit is more than 25 year old and needs to be replaced. The Building Owners and Managers Association (BOMA) rates this equipment with a 10-year life expectancy.	TBD	2025	SESNA Ward 2	$ 58,000	$ -	$ 58,000	*$ 58,000*
11.5 Civic Center Temporary Relocation With the seismic retrofit of City Hall, staff and furniture will need to be relocated through the duration of the project. Remaining funding from the Police Facility Bond as well as General Fund funding set aside for other projects at the Civic Center will be used to accomodate costs for moving and temporary new office space.	TBD	2025	Citywide / All Wards	-	2,003,880	2,003,880	*2,003,880*
12. Municipal Building System Improvements Projects to be completed include heating, ventilation, and air conditioning (HVAC) replacements at Shops Complex buildings 13 and 23, and Fire Station 6. The HVAC units at these locations use an ozone-depleting refrigerant (R22) that will be unavailable by 2030. The vehicle gate and overhead door replacement at Fire Station 3 is also planned for FY 2025.	Multiple	2025	Citywide / All Wards	124,790	-	124,790	*124,790*
Total Funding by Source				$ 182,790	$ 2,003,880	$ 2,186,670	*$ 2,186,670*

Total Resources	$ 2,186,670
Total Project Expenditures	$ 2,186,670
Unappropriated Balance	$ -

Navigation Center Capital Improvement

A navigation center is a low-barrier shelter with intensive case management to connect houseless individuals to public benefits, health services, and permanent housing. In May 2021, the State of Oregon awarded an operating grant for a navigation center in Salem. In addition, the City received grants from Marion County, Oregon Housing and Community Services, and the State Legislature totaling $5.9 million for tenant improvements at the building, scheduled for completion in FY 2025.

The service area symbols of Welcoming and Livable Community and Safe, Efficient, and Reliable Infrastructure are both represented with this project. Major capital projects, like this building, are considered part of the City's infrastructure while the purpose of the building fits within Welcoming and Livable Community.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Working Capital	Sources of Funding: State / County Grants	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 Carryover Projects							
13. Navigation Center Roof Replacement	609036	2024	Citywide / All Wards	$ 550,000	$ -	$ 550,000	*$ 550,000*
Total Funding by Source				$ 550,000	$ -	$ 550,000	*$ 550,000*

Total Resources	$ 550,000
Total Project Expenditures	$ 550,000
Unappropriated Balance	$ -

Shops Complex Capital Improvements

The City's Shops Complex, located on 22nd Street SE, is used primarily by the City of Salem to operate and maintain its infrastructure, including streets, parks, and utilities. Also located within the complex are employees and buildings focused on the maintenance and repair of the City's inventory of vehicles, motorized equipment, historic buildings, municipal buildings, and radio communications infrastructure and equipment.

The result areas of Good Governance and Safe, Efficient, and Reliable Infrastructure are both represented with Shops Complex projects. The complex is considered part of the City's infrastructure and many of the services co-located there focus on maintenance of the infrastructure. The Good Governance icon reflects the importance of the City's stewardship of these resources.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Utility Rates	Other Revenue	Working Capital	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects								
14. Shops Building 14 Structural and Roof Repairs Building 14 at the Shops Complex was constructed over 60 years ago. To accommodate the recent move of Copy Center and Mail Room staff to this building, roof repairs, HVAC upgrades, and other tenant improvements are required. This project was created mid-year in FY 2024 and is included in the budget for the first time.	TBD	2024	SESNA Ward 2	$ -	$ -	$ 130,000	$ 130,000	*$ 130,000*
15. Shops Building 14 Structural and Roof Repairs The existing hydraulic vehicle hoists in the Fleet maintenance building are old, and parts for repair have become obsolete. The hoists will be replaced with environmentally-friendly vehicle lift systems.	TBD	2025	SESNA Ward 2	-	300,000	-	300,000	*300,000*
FY 2025 Carryover Projects								
16. Public Works Operations Building	719600	2020	SESNA Ward 2	889,000	-	-	889,000	*850,000*
17. Microgrid and Battery Storage	723601	2024	SESNA Ward 2	-	1,000,000	-	1,000,000	*600,000*
Total Funding by Source				$ 889,000	$ 1,300,000	$ 130,000	$ 2,319,000	*$ 1,880,000*

Total Resources	$ 2,319,000
Total Project Expenditures	$ 1,880,000
Unappropriated Balance	$ 439,000

Information Technology Capital Improvements

The City's Information Technology (IT) Department is responsible for the central services and technological infrastructure required to support the multiple "lines of business" operated by nine City departments. IT provides network services, PC support, business application development and maintenance, geographic information systems, and telecommunications.

The result areas of Good Governance and Safe, Efficient, and Reliable Infrastructure are both represented with IT projects. IT's various services and programs align with the outcomes defined for the Good Governance result, while the infrastructure icon acknowledges the access to government services supported by technology.

FY 2025 New Project	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Interfund Transfers	Sources of Funding: Working Capital	Sources of Funding: Total Funding	*Budgeted Expenditures*
18. Expanded Data Storage Array	609039	2025	Citywide / All Wards	$ 256,040	$ -	$ 256,040	*$ 256,040*
Additional storage equipment to expand retention capacity on existing storage array. This equipment is primarily used to operate servers running enterprise applications including financial services, parking, utility billing, police records, and other City records flagged for retention.							
FY 2025 Carryover Projects							
19. Public Works e-Builder Implementation	609041	2024	Citywide / All Wards	-	157,480	157,480	*157,480*
20. Legal Case Management and Agenda Systems Replacement	609039	2024	Citywide / All Wards	55,000	15,000	70,000	*70,000*
21. Court Management System Replacement	609038	2023	Citywide / All Wards	100,000	250,000	350,000	*350,000*
22. Public Works Utility Billing System	609031	2022	Citywide / All Wards	-	100,000	100,000	*100,000*
23. Public Works Asset Management System	609029	2022	Citywide / All Wards	-	269,000	269,000	*269,000*
Total Funding by Source				$ 411,040	$ 791,480	$ 1,202,520	*$ 1,202,520*

Total Resources	$ 1,202,520
Total Project Expenditures	$ 1,202,520
Unappropriated Balance	$ -

Parking Structure Capital Improvements

The City of Salem owns and maintains six parking structures in downtown Salem. Three "parkades" - Chemeketa, Liberty, and Marion - consist of 764,000 square feet of parking, tenant occupied spaces, and nine elevators. Operation of these parkades is managed within the Downtown Parking Fund. The projects budgeted here will help preserve and maintain the overall functionality and condition of the structures and operating systems. The remaining three parkades - Pringle, City Hall, and main Salem Public Library - have more than 350,000 square feet of parking space with two elevators. Operations and maintenance are managed within the General Fund.

The result areas of Strong and Diverse Economy and Safe, Efficient, and Reliable Infrastructure are both represented with parking structure projects. While the parking structures are part of the City's infrastructure, parking services contribute to the economic outcomes defined in the Strong and Diverse Economy result area.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Interfund Transfers	Sources of Funding: Working Capital*	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 New Projects							
24. Chemeketa Parkade Stairwell Repair and Coating Repairs and coating are needed in the stairwells of the parkade to prevent tripping hazards.	TBD	2025	CAN-DO Ward 1	$ 125,000	$ 25,000	$ 150,000	*$ 150,000*
25. Chemeketa Parkade Flat Roof Replacement The flat roof above the tenant space on the south side of the parkade is near the end of its useful life and needs to be replaced.	TBD	2025	CAN-DO Ward 1	-	100,000	100,000	*100,000*
26. Liberty Square Parkade Stairwell Repair and Coating Repairs and coating are needed in the stairwells of the parkade to prevent tripping hazards.	TBD	2025	CAN-DO Ward 1	-	150,000	150,000	*150,000*
27. Liberty Square Parkade Chiller / Air Handler Replacement Replacement of the chiller at Liberty Square Parkade that has exceeded its useful life. (CIP 883)	TBD	2025	CAN-DO Ward 1	-	250,000	250,000	*250,000*
28. Pringle Parkade Top Deck Repair The Pringle Parkade top deck was overlaid with additional concrete and coated 17 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling and the entire deck will be recoated with a vehicle rated traffic coating material. (CIP 944)	TBD	2025	CAN-DO Ward 2	345,000	-	345,000	*345,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Interfund Transfers	Working Capital*	Total Funding	*Budgeted Expenditures*
FY 2025 Carryover Projects							
29. Chemeketa Parkade Top Deck Repair	649413	2024	CAN-DO Ward 2	-	230,000	230,000	*230,000*
30. Chemeketa Parkade Exterior Painting	649414	2024	CAN-DO Ward 2	-	450,000	450,000	*450,000*
31. Liberty Square Parkade Deck Maintenance	649417	2024	CAN-DO Ward 2	-	150,000	150,000	*150,000*
32. Liberty Square Parkade Exterior Painting	649418	2024	CAN-DO Ward 2	-	320,000	320,000	*320,000*
			Total Funding by Source	$ 470,000	$ 1,675,000	$ 2,145,000	*$ 2,145,000*

Total Resources	$ 2,145,000
Total Project Expenditures	$ 2,145,000
Unappropriated Balance	$ -

**Working capital derived from previous transfers from the Downtown Parking and Leasehold funds to build the capital improvement reserve in this fund.*

Safe Community Technology Improvements

The projects in this display include replacing the City's radio communications infrastructure and peripheral components to provide a fully interoperable and accessible system, as well as replacing the City's 9-1-1 computer-aided dispatch (CAD) system.

The result areas of Safe Community and Safe, Efficient, and Reliable Infrastructure are both represented with the radio system and CAD system capital improvements. The systems are part of the City's communication infrastructure where reliability and effectiveness have significant implications for services represented in the result area of Safe Community.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Interfund Transfer	Sources of Funding: Working Capital	Sources of Funding: Total Funding	Budgeted Expenditures
FY 2025 General Project							
33. Reserved for future projects	TBD		Citywide / All Wards	$ 625,000	$ 2,318,670	$ 2,943,670	$ 18,870
				$ 625,000	$ 2,318,670	$ 2,943,670	$ 18,870
			Total Funding by Source	$ 625,000	$ 2,318,670	$ 2,943,670	$ 18,870

Total Resources	$ 2,943,670
Total Project Expenditures	$ 18,870
Unappropriated Balance	$ 2,924,800

Salem Business Campus

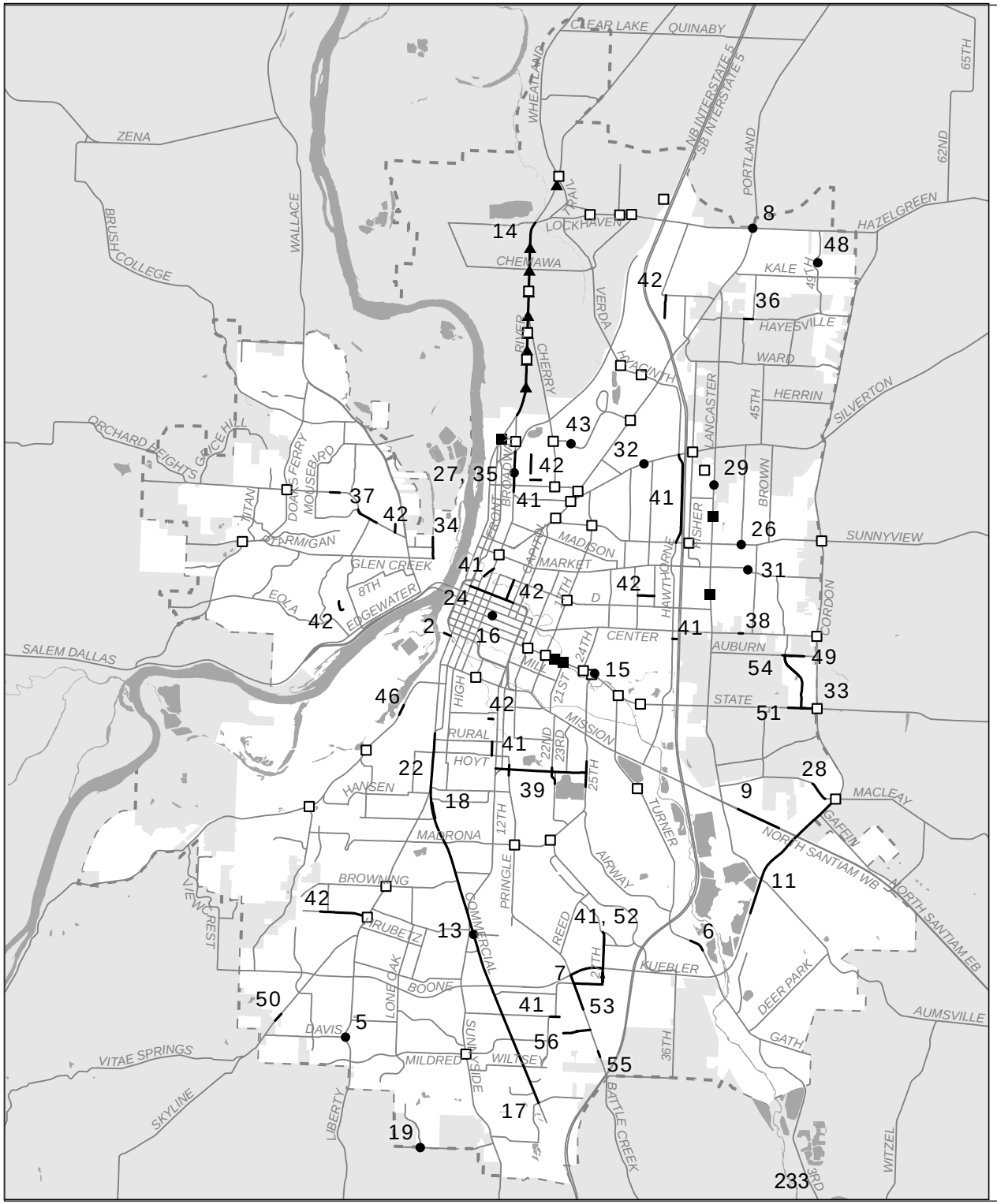
The Salem Business Campus, comprising 80 acres of industrial land, is subdivided into a mixture of small (2 to 5 acre) and mid-size (10 acre or larger) lots for industrial, technology, and corporate office use. The site is certified as permit ready and all development lots are sold. Future project considerations will include amenities to serve the community.

The result areas of Strong and Diverse Economy and Safe, Efficient, and Reliable Infrastructure are both represented with projects at the business campus. The projects funded here reflect infrastructure improvements to support development, while development of the campus is intended to be an economic driver.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Interest	Sources of Funding: Working Capital	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 General / Carryover Projects							
34. Salem Business Campus Reserve for Future Projects	TBD	Ongoing	SEMCA Ward 2	$ 30,000	$ 831,820	$ 861,820	*$ 861,820*
35. Salem Business Campus Project Management	649210	Ongoing	SEMCA Ward 2	-	25,000	25,000	*25,000*
Total Funding by Source				$ 30,000	$ 856,820	$ 886,820	*$ 886,820*

Total Resources	$ 886,820
Total Project Expenditures	$ 886,820
Unappropriated Balance	$ -

CITY OF Salem
AT YOUR SERVICE



TRANSPORTATION

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Project 12
- Project 21
- Project 25
- Project
- Major street
- Urban Growth Boundary
- City Limit

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Transportation

The City of Salem operates and maintains an extensive system of streets, traffic signals, and supporting infrastructure. Funds in this section are allocated to plan, design, acquire property, and construct projects that improve or expand Salem's transportation system. Projects are funded with State Highway Revenue, System Development Charges (SDC), Federal Highway Administration grants, Oregon Department of Transportation grants, other State or local agency funds, or a combination of funding sources.

Transportation improvement projects support the service area of Safe, Reliable, and Efficient Infrastructure.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects									
1. **FY 2025 Pavement Slurry Sealing** Design and construction of slurry seal asphalt resurfacing on various City collector and residential streets.	724500	2025	Citywide / All Wards	$ -	$ -	$ 292,650	$ -	$ 292,650	*$ 250,000*
2. **Pringle Creek Path** Project provides companion funding through the Oregon Community Paths Grant program to PN 722521 in cost center 255-58901043.	724502	2025	CAN-DO / Ward 1	-	-	-	1,850,000	1,850,000	*750,000*
3. **Safe Streets for All** Project provides federal Safe Streets and Roads for All funding and City match funds for the City's Planning and Demonstration application for Vision Zero Plan and 20-is-Plenty Program.	724503	2025	Citywide / All Wards	-	-	140,000	560,000	700,000	*500,000*
4. **FY 2025 New Streetlight Installations** Design, right-of-way / easement acquisition, and installation of new streetlights and / or poles in areas that have deficient lighting.	724504	2025	Citywide / All Wards	-	-	-	500,000	500,000	*100,000*
5. **Liberty Road S and Davis Road S Intersection Improvements** Design and construction of intersection improvements including a new traffic signal.	724507 724511	2025	South Gateway, Sunnyslope Wards 4, 7	-	600,000	-	262,000	862,000	*850,000*
6. **Turner Road SE Industrial - Developer Reimbursement - Pass-Through Credits (4400 Turner Road SE)** Anticipated reimbursement of pass-through credits to the developer for half-street improvements along Turner Rd SE, north of Kuebler Blvd SE.	724508	2025	SEMCA Ward 3	-	200,000	-	-	200,000	*200,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
7. PacTrust Kuebler Boulevard SE Improvements - Developer Reimbursement - Excess of Credits Anticipated reimbursement in excess of credits to the developer for improvements of Kuebler Blvd SE along property abutting Kuebler Blvd SE, Battle Creek Rd SE, Boone Rd SE, and 27th Ave SE.	724509	2025	Faye Wright, Morningside Ward 3	-	557,580	-	-	557,580	*557,580*
8. Northstar Development Street Improvements - Developer Reimbursement - Excess of Credits Anticipated reimbursement in excess of credits to the developer for design and construction of intersection improvements at Portland Rd NE and Hazelgreen Rd NE.	724510	2025	Northgate Ward 5	-	1,000,000	-	-	1,000,000	*1,000,000*
9. Oregon Highway 22 Pedestrian Overcrossing Planning Study Refinement planning for a pedestrian overcrossing over Oregon Highway 22 between Lancaster Dr SE and Cordon Rd SE.	724512	2025	SEMCA Wards 2, 3	-	-	30,810	269,190	300,000	*200,000*
				$ -	$ 2,357,580	$ 463,460	$ 3,441,190	$ 6,262,230	*$ 4,407,580*
FY 2025 Carryover Projects									
Intersections / Signal Improvements									
10. Flashing Yellow Signal Upgrades at Various Locations	714501	2018	Citywide / All Wards	$ -	$ 21,310	$ -	$ -	$ 21,310	*$ 10,000*
11. Cordon Road SE and Kuebler Boulevard Traffic Signal Interconnect	716509	2018	SEMCA Ward 3	-	50,790	-	-	50,790	*50,000*
12. Traffic Signal Enhancements at Various Locations (Unit 2)	717503	2018	Citywide / All Wards	-	8,650	-	249,870	258,520	*100,000*
13. Hilfiker Lane SE at Commercial Street SE Intersection Improvements	718500	2019	Faye Wright, Morningside Ward 3	-	929,070	-	1,993,300	2,922,370	*2,900,000*
14. River Road N Traffic Signal Interconnect (Shangri-la Avenue to Wheatland Road)	718506	2019	Outside City Ward Other	-	-	-	1,056,480	1,056,480	*200,000*
15. State Street at 25th Street NE Intersection Improvements	720502 723515	2021	NEN, SESNA Ward 2	400,000	-	12,390	536,600	948,990	*900,000*
16. Downtown Signal Improvements	720504	2021	CAN-DO Ward 1	-	-	44,860	237,660	282,520	*50,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
17. Commercial Street SE: Madrona Avenue SE to Robins Lane SE Signal Improvements	720506	2021	Faye Wright, Morningside, South Gateway, Wards 3, 4	-	-	66,810	118,190	185,000	*100,000*
18. Commercial Street SE: Vista Street SE to Ratcliff Drive SE - Intersection Improvements	721501	2022	Faye Wright, SCAN Wards 2, 3	-	-	413,700	5,203,770	5,617,470	*1,000,000*
19. Lone Oak Road SE at Rees Hill Road SE - Intersection Improvements	722508	2023	South Gateway Ward 4	-	1,250,000	-	-	1,250,000	*750,000*
20. City of Salem South Signal Improvements	723518	2024	Faye Wright, SCAN, South Gateway, SWAN Wards 2, 3, 7	-	-	202,790	323,990	526,780	*150,000*
21. River Road N: Glynbrook Street N to McNary Estates Drive N (Keizer)	723519	2024	Outside City	-	-	-	373,350	373,350	*100,000*
				$ 400,000	$ 2,259,820	$ 740,550	$ 10,093,210	$ 13,493,580	*$ 6,310,000*
Pedestrian / Bikeway Improvements									
22. Commercial Street SE Buffered Bike Lanes (Oxford Street to Madrona Avenue)	717504	2018	Faye Wright, Morningside, South Central, SWAN Wards 2, 3, 7	$ 316,200	$ -	$ -	$ 1,216,040	$ 1,532,240	*$ 1,532,000*
23. Pedestrian Safety Crossings	718503	2019	Citywide / All Wards	650,000	-	-	22,010	672,010	*520,000*
24. Central Salem Mobility - Phase IB of Union Street Family Friendly Bikeway	718509	2019	CAN-DO Ward 1	-	-	-	437,970	437,970	*150,000*
25. Pedestrian Safety Crossing Improvements Package 2022	720503	2021	ELNA, NEN, NESCA, NOLA, SESNA Wards 1, 2, 6	-	-	537,600	1,145,340	1,682,940	*750,000*
26. Sunnyview Road NE and Hollywood Drive NE Pedestrian Crossing Improvements	721504	2022	NOLA Ward 6	-	-	8,780	116,500	125,280	*125,280*
27. Broadway Street NE and Locust Street NE Pedestrian Crossing Improvements	721505	2022	Highland Wards 1, 5	-	-	57,420	119,670	177,090	*175,000*
28. Macleay Road SE and Caplinger Road SE Pedestrian Crossing Improvements	721514	2022	SEMCA Ward 3	-	429,600	-	1,719,440	2,149,040	*750,000*
29. Lancaster Drive NE and Watson Avenue NE Pedestrian Safety Crossing	722507	2023	NOLA Ward 6	-	-	67,730	7,270	75,000	*75,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
30. Neighborhood Solutions	722509	2023	Citywide / All Wards	-	-	-	463,580	463,580	*250,000*
31. Market Street NE at Aguilas Court NE - Pedestrian Improvements	723514	2024	ELNA Ward 6	-	-	70,000	260,000	330,000	*330,000*
32. Silverton Road NE at Sedona Avenue NE - Pedestrian Crossing	723516	2024	Northgate Ward 5	-	-	107,000	-	107,000	*25,000*
33. State Street Sidewalk Infill	723517	2024	ELNA Ward 6	-	-	92,000	334,400	426,400	*400,000*
				$ 966,200	$ 429,600	$ 940,530	$ 5,842,220	$ 8,178,550	*$ 5,082,280*
Street Improvements / Widenings									
34. Marine Drive NW	711503	2012	West Salem Ward 1	$ 376,000	$ -	$ -	$ -	$ 376,000	*$ 376,000*
35. Broadway Street NE Roadway Safety Improvements: Spruce Street NE to Salem Parkway	717507 720511	2018	Highland Wards 1, 5	-	250,000	-	25,000	275,000	*275,000*
36. Hayesville Drive NE Improvements	720505	2021	Northgate Ward 5	-	-	100,980	-	100,980	*100,000*
37. Orchard Heights Road NW Street Improvements	721511	2022	West Salem Ward 8	-	-	-	1,530,760	1,530,760	*1,400,000*
38. Center Street NE Roadway Improvements	721515	2022	SEMCA Ward 2	-	90,000	-	-	90,000	*50,000*
39. McGilchrist Street SE Corridor Improvements	722501 724501	2023	SESNA Ward 2	-	1,000,000	-	1,429,640	2,429,640	*1,500,000*
				$ 376,000	$ 1,340,000	$ 100,980	$ 2,985,400	$ 4,802,380	*$ 3,701,000*
Streetlights									
40. Streetlight Rehabilitation	718502	2019	Citywide / All Wards	$ -	$ -	$ -	$ 740,000	$ 740,000	*$ 600,000*
41. FY 2023 New Streetlight Installations	722506	2023	Citywide / All Wards	-	-	-	368,250	368,250	*300,000*
42. FY 2024 New Streetlight Installations	723501	2024	Citywide / All Wards	-	-	-	570,000	570,000	*300,000*
				$ -	$ -	$ -	$ 1,678,250	$ 1,678,250	*$ 1,200,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
Other									
43. Salem Industrial Drive NE at the Burlington Northern Santa Fe Railroad Crossing Safety Improvements	717500	2018	Northgate Ward 5	$ -	$ -	$ -	$ 76,870	$ 76,870	*$ 10,000*
44. Building Expansion at City Shops Complex	718507	2019	SESNA Ward 2	-	-	100,000	-	100,000	*-*
45. Transportation System Plan	722502	2023	Citywide / All Wards	-	400,000	-	-	400,000	*200,000*
46. South River Road Slide Wire Installation	722510	2023	SCAN Ward 7	-	-	-	19,380	19,380	*19,380*
				$ -	$ 400,000	$ 100,000	$ 96,250	$ 596,250	*$ 229,380*
Developer Reimbursements									
47. Street Capacity Improvements, Developer Reimbursement, Pass-Through and Excess of Credits	998667		Citywide / All Wards	$ -	$ 400,000	$ -	$ -	$ 400,000	*$ 400,000*
48. Northstar Development - Street Improvements - Developer Reimbursement	720509	2021	Northgate Ward 5	-	811,920	-	-	811,920	*811,920*
49. East Park Phase 1 - Developer Reimbursement	722503	2023	ELNA Ward 6	-	1,046,000	-	-	1,046,000	*1,046,000*
50. Quail Run Lane S - Developer Reimbursement	722504	2023	Sunnyslope Ward 7	-	69,870	-	-	69,870	*69,870*
51. East Park Subdivision Street Improvements, Phases 2, 3, and 4 - Developer Reimbursement - Pass-Through Credits	723506	2024	ELNA Ward 6	-	755,000	-	-	755,000	*755,000*
52. 27th Avenue SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits	723507	2024	South Gateway Ward 4	-	110,000	-	-	110,000	*110,000*
53. Battle Creek Road SE Half-Street Improvements - Developer Reimbursement - Excess of Credits	723508	2024	Morningside Ward 3	-	1,008,170	-	-	1,008,170	*1,008,170*
54. Greencrest Street NE Street Improvements - Developer Reimbursement - Excess of Credits	723509	2024	ELNA Ward 6	-	90,250	-	-	90,250	*90,250*
55. Reserve at Battle Creek - Developer Reimbursement - Pass-Through Credits	723511	2024	South Gateway Ward 4	-	261,000	-	-	261,000	*261,000*
56. Fabry Road SE - Developer Reimbursement - Excess of Credits	723512	2024	South Gateway Ward 4	-	1,054,000	-	-	1,054,000	*1,054,000*
				$ -	$ 5,606,210	$ -	$ -	$ 5,606,210	*$ 5,606,210*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: GO Bond	SDC Fees	State Highway Revenue	Other	Total Funding	*Budgeted Expenditures*
General									
57. Transportation - Unspecified	998515 998523 998661 998698		Citywide / All Wards	$ 271,810	$ 1,267,900	$ -	$ 714,880	$ 2,254,590	*$ 1,933,820*
58. Bikeway / Pedestrian - Unspecified	998526		Citywide / All Wards	-	-	144,680	-	144,680	*125,000*
59. Opportunity Grant	998632 998711		Citywide / All Wards	-	-	-	3,500,000	3,500,000	*1,500,000*
60. Transportation - CIP Management	998658 998662		Citywide / All Wards	74,000	-	-	191,610	265,610	*241,540*
61. Transportation - SDC Administration	998670		Citywide / All Wards	-	200,000	-	-	200,000	*150,000*
62. Tree Establishment for Transportation Projects	998679		Citywide / All Wards	-	-	-	16,070	16,070	*15,000*
63. Transportation Design and Analysis	998693 998709		Citywide / All Wards	-	185,000	-	50,000	235,000	*125,000*
64. Opportunity Right-of-Way Purchase	998710		Citywide / All Wards	-	385,610	-	-	385,610	*85,000*
				$ 345,810	$ 2,038,510	$ 144,680	$ 4,472,560	$ 7,001,560	*$ 4,175,360*
		Total Funding by Source		$ 2,088,010	$ 14,431,720	$ 2,490,200	$ 28,609,080	$ 47,619,010	$ 30,711,810

Total Resources	$ 47,619,010
Total Project Expenditures	$ 30,711,810
Unappropriated Balance	$ 16,907,200

CITY OF Salem
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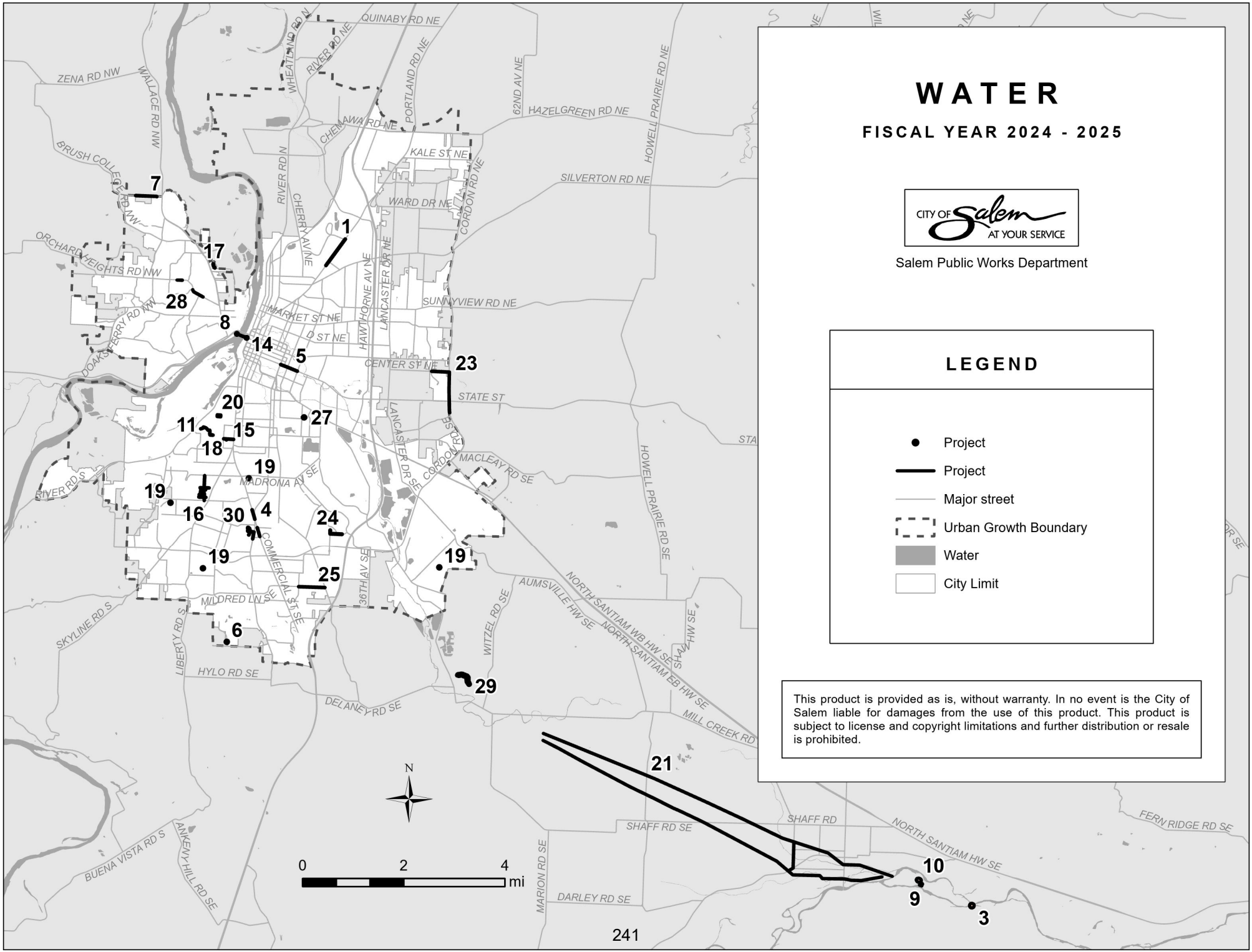
WATER
FISCAL YEAR 2024 - 2025
CITY OF Salem AT YOUR SERVICE
Salem Public Works Department
LEGEND
Project
Project
Major street
Urban Growth Boundary
Water
City Limit
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ZENA RD NW
WALLACE RD NW
BRUSH COLLEGE RD NW
ORCHARD HEIGHTS RD NW
FERRY RD NW
DOAKS
WHEATLAND RD N
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PORTLAND RD NE
CHEMAWA RD NE
RIVER RD N
CHERRY AV NE
KALE ST NE
WARD DR NE
CORDON RD NE
62ND AV NE
HAZELGREEN RD NE
HOWELL PRAIRIE RD NE
SILVERTON RD NE
MARKET ST NE
D ST NE
HAWTHORNE AV NE
LANCASTER DR NE
SUNNYVIEW RD NE
CENTER ST NE
STATE ST
LANCASTER DR SE
CORDON RD S
MACLEAY RD SE
HOWELL PRAIRIE RD SE
MADRONA AV SE
RIVER RD S
COMMERCIAL ST SE
36TH AV SE
MILDRED LN SE
SKYLINE RD S
LIBERTY RD S
HYLO RD SE
DELANEY RD SE
WITZEL RD SE
AUMSVILLE HW SE
NORTH SANTIAM WB HW SE
NORTH SANTIAM EB HW SE
SHAW HW SE
MILL CREEK RD
SHAFF RD
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FERN RIDGE RD SE
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Water

The City of Salem provides potable water services to a service area that comprises more than 55 square miles, with a peak demand of approximately 50 million gallons per day. Funds in this section are allocated to plan, design, acquire property, and construct projects that improve or expand Salem's water source and delivery systems. Projects are funded with water rates, system development charges (SDC), grants from state or local agencies, or a combination of funding sources.

Water improvement projects support the service area of Safe, Reliable, and Efficient Infrastructure.

		Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Water Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects										
1.	**Portland Road NE Water Improvements - Beach Avenue NE to Wayside Terrace NE** Design and construction for the replacement of approximately 4,000 linear feet of undersized aging 8-inch water mains with 12-inch ductile iron mains along Portland Rd NE between Beach Ave NE and Wayside Ter NE.	724000	2025	Northgate Ward 5	$ 386,770	$ -	$ -	$ -	$ 386,770	*$ 50,000*
2.	**Water Utility Avoidance for 2022 Safety and Livability Bond Projects** Design and construction of water utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.	724001	2025	Citywide / All Wards	500,000	-	-	-	500,000	*250,000*
3.	**Bennett Dam Complex Improvements** Replacement of the timber-crib dams with an adjustable crest dam, securing the long-term water supply of the North Santiam River for the City and Santiam Water Control District as well as allowing for more sediment transport and conveyance of woody debris.	724002	2025	Citywide / All Wards	500,000	-	-	5,000,000	5,500,000	*2,000,000*
4.	**Commercial Street SE Water Improvements - Hilfiker Lane SE to Keglers Lane SE and Welcome Way SE to Lansford Drive SE** Design and construction for the replacement of approximately 1,100 linear feet of undersized 12-inch steel water mains with 18-inch ductile iron mains along Commercial St SE between Welcome Wy SE and Lansford Dr SE and approximately 630 linear feet of steel 10-inch water mains with 12-inch ductile iron mains along Commercial St SE between Hilfiker Ln SE and Keglers Ln SE.	724003	2025	Faye Wright, Morningside Ward 3	331,660	-	-	-	331,660	*250,000*
5.	**State Street Water Improvements - 12th Street SE to 17th Street SE** Design and construction for the replacement of approximately 2,000 linear feet of undersized 6-inch 1880's era water mains with 12-inch ductile iron mains along State St between 12th St SE and 17th St SE.	724016	2025	NEN, SESNA Ward 1	418,180	-	-	-	418,180	*25,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Water Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
6. Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits Anticipated reimbursement in excess of credits to the developer for the design and construction of an S4 pump station located in the Affinity II Subdivision.	724017	2025	South Gateway Ward 4	-	475,000	-	-	475,000	*475,000*
7. Misty Meadows Subdivision - Developer Reimbursement - Excess of Credits Anticipated reimbursement in excess of credits to the developer for the design and construction of a waterline in Michigan City Ln NW.	724020	2025	West Salem Ward 8	-	100,000	-	-	100,000	*100,000*
8. Madrona Avenue SE 12-Inch Waterline - Relocation of City waterline, fiber optic interconnect conduit, and other utilities out of way of the Oregon Department of Transportation's proposed bridge footings for their Salem Center Street Bridge Seismic Retrofit project. Work will be located near Front St and Water St on the east side and Wallace Marine Park on the west side.	724021	2025	CAN-DO Ward 1	2,000,000	100,000	-	-	2,100,000	*1,500,000*
9. Center Street Waterline Utility Relocations Design and construction of 420 linear feet of 12-inch ductile iron waterline on Madrona Ave SE starting at 250 feet east of the intersection with Commercial St SE. Reinstatement of five services ranging from 4-inch to 1.5-inch and reinstatement of 6-inch ductile iron fire service connections with fire hydrants.	724020	2025	Morningside Ward 3	74,160	-	-	-	74,160	*74,160*
				$ 4,210,770	$ 675,000	$ -	$ 5,000,000	$ 9,885,770	*$ 4,724,160*
FY 2025 Carryover Projects									
Water Treatment									
10. Groundwater Wells at Geren Island	719004 720006	2020	Citywide / All Wards	$ 156,500	$ -	$ 150,000	$ -	$ 306,500	*$ 300,000*
11. Geren Island Water Treatment Facility Filter No. 2 Reconstruction	720015	2021	Citywide / All Wards	551,250	-	-	-	551,250	*500,000*
				$ 707,750	$ -	$ 150,000	$ -	$ 857,750	*$ 800,000*
Pipelines									
12. Crestview Apartments - 18-inch Waterline Replacement	720000 720001	2021	SWAN Ward 7	$ 726,680	$ 1,000,000	$ -	$ -	$ 1,726,680	*1,600,000*
13. Miscellaneous Water Repair and Rehabilitation Improvements	720003	2021	Citywide / All Wards	973,920	-	-	-	973,920	*700,000*
14. Miscellaneous Water Operations Projects	720010	2021	Citywide / All Wards	600,220	-	-	-	600,220	*400,000*
15. Center Street Bridge Waterline and Seismic Improvements	722000	2023	CAN-DO Ward 1	5,852,330	-	-	-	5,852,330	*5,800,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Water Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
16. Culver Lane SE Waterline Improvement	722004	2023	SWAN Ward 2	544,380	-	-	-	544,380	*500,000*
17. Ewald Water Main Replacement, Phase 2	723000 724019	2024	SWAN Ward 7	350,000	725,000	-	-	1,075,000	*550,000*
18. Marine Drive NW Waterline	723002	2024	West Salem Ward 8	893,760	-	-	-	893,760	*600,000*
19. Boice Street S Waterline Replacement	722003	2023	SWAN Ward 2	290,000	-	-	-	290,000	*290,000*
				$ 10,231,290	$ 1,725,000	$ -	$ -	$ 11,956,290	*$ 10,440,000*
Pump Stations / Reservoirs									
20. Reservoir Safety Improvements at College Reservoir, Kurth Reservoir, Mader Reservoir and Seeger Reservoir	720013	2021	Morningside, SEMCA, Sunnyslope Wards 3, 4, 7	$ 590,030	$ -	$ -	$ -	$ 590,030	*$ 575,000*
21. Fairmount Reservoir Seismic Upgrades	723001	2024	SCAN Ward 7	4,311,010	-	-	-	4,311,010	*1,500,000*
				$ 4,901,040	$ -	$ -	$ -	$ 4,901,040	*$ 2,075,000*
Transmission Lines									
22. 36-inch to 54-inch Transmission Line Interties	715004	2016	Citywide / All Wards	$ 50,000	$ -	$ -	$ -	$ 50,000	*$ -*
				$ 50,000	$ -	$ -	$ -	$ 50,000	*$ -*
Developer Reimbursements									
23. Water Capacity Improvements, Developer Reimbursement, Pass-Through and Excess of Credits	998668		Citywide / All Wards	$ -	$ 400,000	$ -	$ -	$ 400,000	*$ 400,000*
24. Auburn Road NE Water Main System Improvements - Developer Reimbursement	720008	2021	ELNA Ward 6	-	629,540	-	-	629,540	*629,540*
25. Marietta Street SE Water Main Improvements - Developer Reimbursement - Excess of Credits	723003	2024	Morningside Ward 3	-	380,000	-	-	380,000	*380,000*
26. Fabry Road SE 20-inch Water Main Improvements - Developer Reimbursement - Excess of credits	723005	2024	South Gateway Ward 4	-	668,800	-	-	668,800	*668,800*
				$ -	$ 2,078,340	$ -	$ -	$ 2,078,340	*$ 2,078,340*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Water Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
Other									
27. Fire Hydrant Replacement Program	718001	2019	Citywide / All Wards	$ 61,670	$ -	$ -	$ -	$ 61,670	*$ 60,000*
28. Building Expansion at City Shops Complex	718002	2019	SESNA Ward 2	400,000	-	-	-	400,000	-
29. Orchard Heights NW Street Improvements	721003	2022	West Salem Ward 8	700,000	-	-	-	700,000	*400,000*
30. Franzen Reservoir Property Acquisitions	722002	2023	Outside City	412,000	-	-	-	412,000	*250,000*
31. Aquifer Storage and Recovery (ASR)	720007	2021	Citywide / All Wards	-	-	765,000	-	765,000	*765,000*
				$ 1,573,670	$ -	$ 765,000	$ -	$ 2,338,670	*$ 1,475,000*
General									
32. Water - Unspecified	998538 998552		Citywide / All Wards	$ 1,523,990	$ 1,548,220	$ -	$ -	$ 3,072,210	*$ 2,523,990*
33. Opportunity Grant	998634		Citywide / All Wards	-	-	-	3,500,000	3,500,000	*1,500,000*
34. Water - CIP Management	998659		Citywide / All Wards	400,000	-	-	-	400,000	*400,000*
35. Water - SDC Administration	998664		Citywide / All Wards	-	229,770	-	-	229,770	*150,000*
36. Water - Design and Analysis	998673 998675		Citywide / All Wards	200,200	147,520	-	-	347,720	*215,000*
37. Water Master Plan Property Acquisition	940214		Citywide / All Wards	-	502,200	-	-	502,200	-
				$ 2,124,190	$ 2,427,710	$ -	$ 3,500,000	$ 8,051,900	$ 4,788,990
		Total Funding by Source		$ 23,798,710	$ 6,906,050	$ 915,000	$ 8,500,000	$ 40,119,760	$ 26,381,490

Total Resources	$ 40,119,760
Total Project Expenditures	$ 26,381,490
Unappropriated Balance	$ 13,738,270

CITY OF Salem
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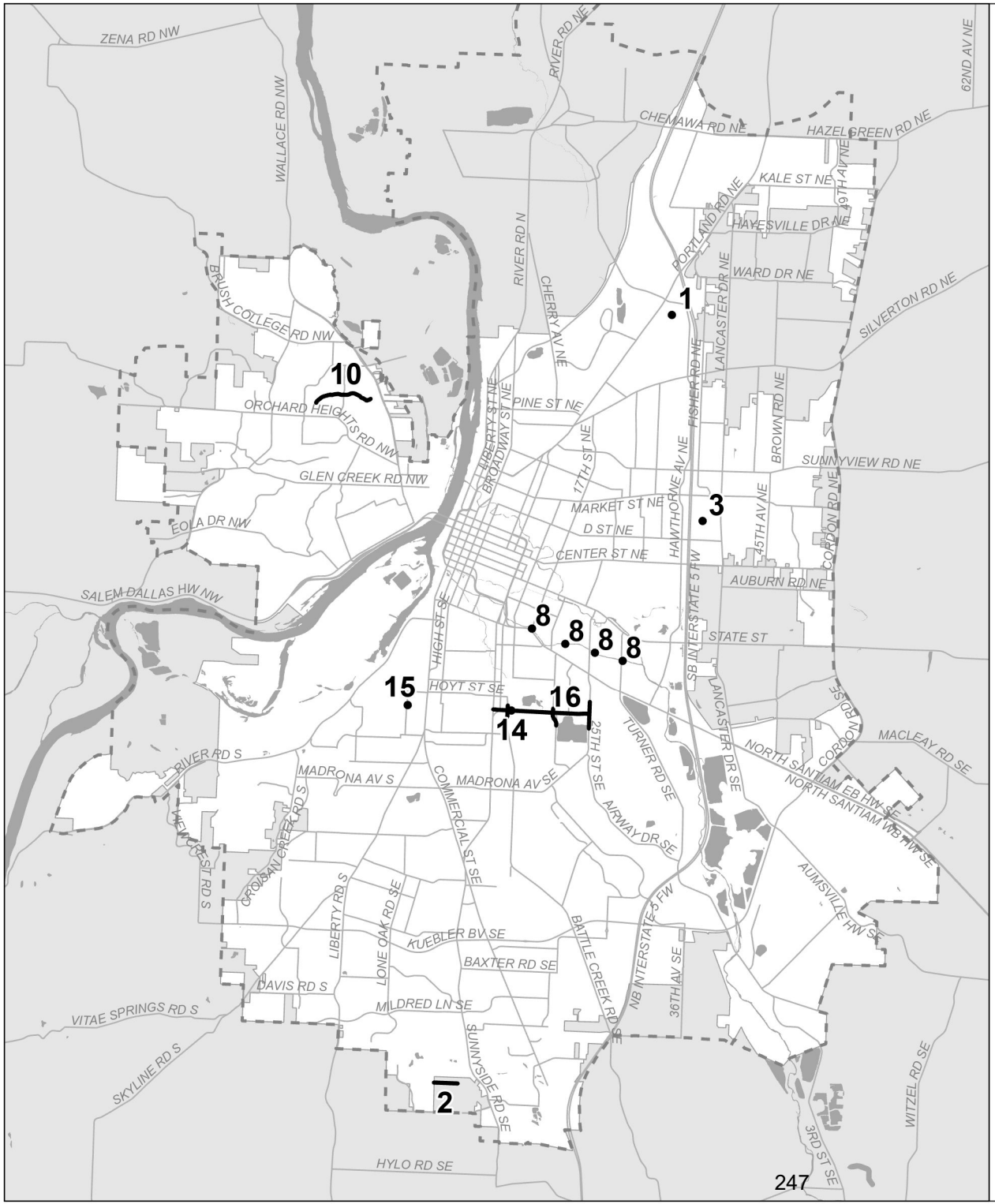

STORMWATER

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Project
- Urban Growth Boundary
- Major street
- Water
- City Limit

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Stormwater

The City of Salem owns and maintains an extensive system of stormwater collection, treatment, and detention systems to control and treat stormwater for 13 urban watersheds that cover more than 48 square miles. Funds in this section are allocated to plan, design, acquire property, and construct projects that improve or expand Salem's stormwater systems. Projects are funded with stormwater rates, system development charges (SDC), grants from state or local agencies, or a combination of funding sources.

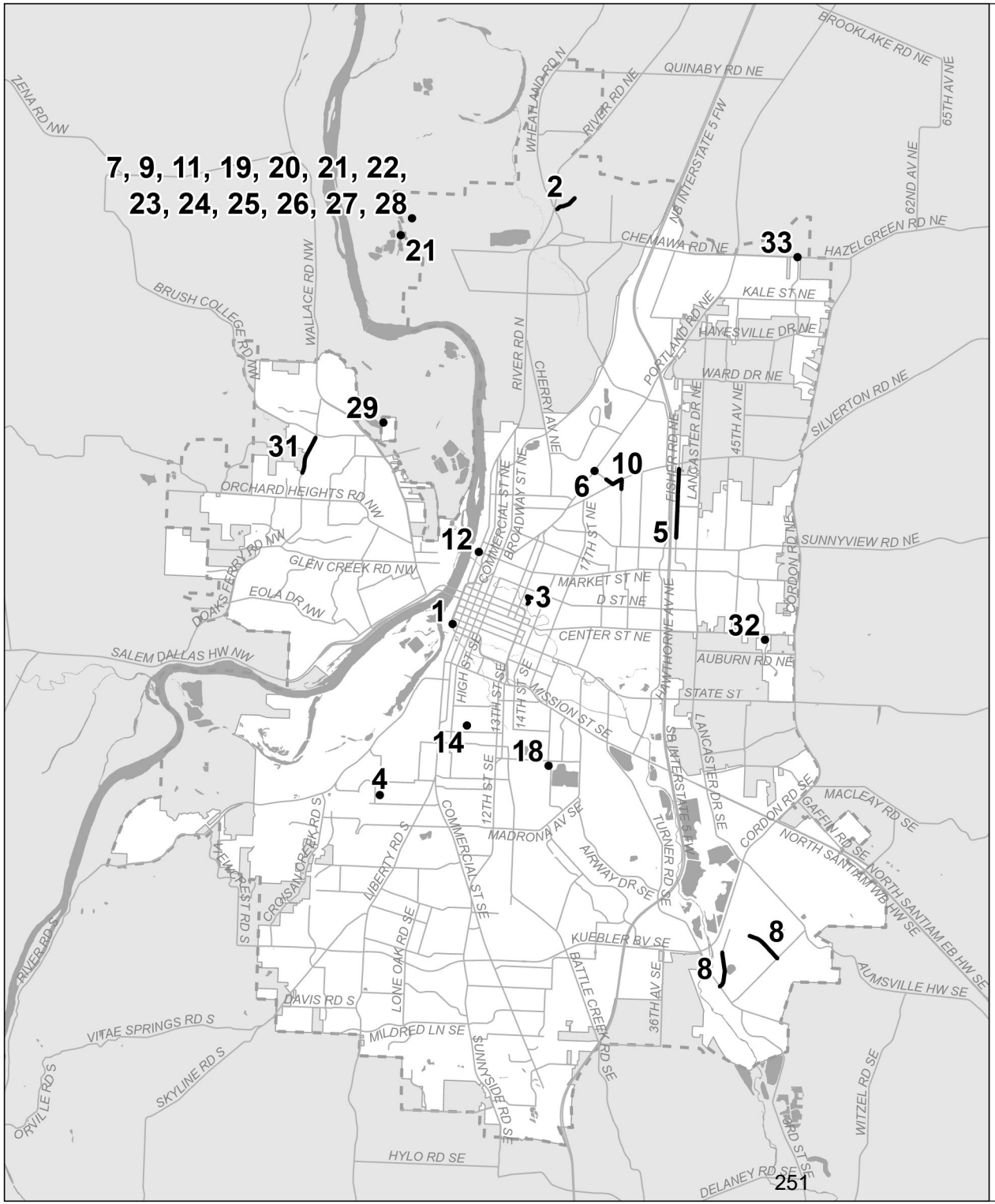
Stormwater improvement projects support the service area of Safe, Reliable, and Efficient Infrastructure.

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Stormwater Rates	SDC Fees	Other Agencies	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects								
1. Deerhaven Drive NE Culvert Replacement Design and construction to replace a failing 12 foot-wide, 114 foot-long culvert located under Deerhaven Dr NE.	724200	2025	Northgate Ward 5	$ 590,120	$ -	$ -	$ 590,120	*$ 250,000*
2 Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Anticipated reimbursement in excess of credits to the developer for the design and construction of an 18-inch storm main in Elkins Wy SE, east of Devon Ave SE.	724201	2025	Outside City	-	140,000	-	140,000	*140,000*
3. Anita Drive NE Stormwater Improvements Design and construction of approximately 220 linear feet of storm drain to alleviate localized flooding on Anita Dr NE west of 38th Ave NE. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723204	2024	NESCA Ward 6	270,000	-	-	270,000	*270,000*
				$ 860,120	$ 140,000	$ -	$ 1,000,120	*$ 660,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Stormwater Rates	SDC Fees	Other Agencies	Total Funding	*Budgeted Expenditures*
FY 2025 Carryover Projects								
Water Quality								
4. Implementation of DEQ Retrofit Plan - Various Locations	716200	2017	Citywide / All Wards	$ 493,400	$ -	$ -	$ 493,400	*$ 150,000*
5. Total Maximum Dail Load (TMDL) Implementation Plan Projects - Pringle Creek	716201	2017	Citywide / All Wards	420,800	-	-	420,800	*150,000*
6. Stream Bank Restoration Mitigation for Various Projects	716202	2017	Citywide / All Wards	172,650	-	-	172,650	*100,000*
7. Tree Planting Program	718203	2019	Citywide / All Wards	243,360	-	-	243,360	*240,000*
8. Shelton Ditch Sediment Removal	720200	2021	SESNA Ward 2	1,423,680	-	-	1,423,680	*1,400,000*
9. Stormwater Opportunity Property Purchase	721200	2022	Citywide / All Wards	455,020	-	-	455,020	*250,000*
10. Goldcrest Brook Stormwater Improvements	722200	2023	West Salem Ward 8	448,000	-	-	448,000	*400,000*
				$ 3,656,910	$ -	$ -	$ 3,656,910	*$ 2,690,000*
Replacement / Rehabilitation / New Facilities								
11. Miscellaneous Stormwater Operations Projects	720201	2021	Citywide / All Wards	$ 603,710	$ -	$ -	$ 603,710	*$ 600,000*
12. Miscellaneous Stormwater System Rehabilitation and Replacement	720202	2021	Citywide / All Wards	714,810	-	-	714,810	*500,000*
13. Stormwater Utility Avoidance for 2022 Safety and Livability Bond Projects	723200	2024	Citywide All Wards	100,000	-	-	100,000	*50,000*
14. Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek	723201	2024	SESNA Ward 2	4,000,000	-	-	4,000,000	*2,000,000*
15. Mountain View Drive S Stormwater Improvements	723202	2024	SWAN Ward 2	862,000	-	-	862,000	*860,000*
16. McGilchrist Street SE Corridor Stormwater Improvements	723203	2024	SESNA Ward 2	690,000	-	-	690,000	*500,000*
				$ 6,970,520	$ -	$ -	$ 6,970,520	*$ 4,510,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Stormwater Rates	SDC Fees	Other Agencies	Total Funding	*Budgeted Expenditures*
Developer Reimbursements								
17. Stormwater Capacity Improvements - Developer Reimbursement	998666		Citywide / All Wards	$ -	$ 300,000	$ -	300,000	*$ 100,000*
				$ -	$ 300,000	$ -	$ 300,000	*$ 100,000*
General								
18. Stormwater - Unspecified	998654 998811		Citywide / All Wards	$ 682,000	$ 2,497,050	$ -	$ 3,179,050	*$ 1,182,000*
19. Opportunity Grant	998656		Citywide / All Wards	-	-	500,000	500,000	*250,000*
20. Stormwater - CIP Management	998653		Citywide / All Wards	78,150	-	-	78,150	*60,000*
21. Stormwater - Design and Analysis	998655 998672		Citywide / All Wards	126,840	77,370	-	204,210	*90,000*
22. Stormwater - SDC Administration	998671		Citywide / All Wards	-	496,710	-	496,710	*250,000*
				$ 886,990	$ 3,071,130	$ 500,000	$ 4,458,120	*$ 1,832,000*
		Total Funding by Source		$ 12,374,540	$ 3,511,130	$ 500,000	$ 16,385,670	*$ 9,792,000*

Total Resources	$ 16,385,670
Total Project Expenditures	$ 9,792,000
Unappropriated Balance	$ 6,593,670



WASTEWATER

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Project
- Major street
- Urban Growth Boundary
- Water
- City Limit
- Outside City Limit

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Wastewater

The City of Salem provides wastewater collection and treatment services to an area that comprises more than 60 square miles, including the City of Salem, City of Turner, and City of Keizer. Funds in this section are allocated to plan, design, acquire property, and construct projects that improve or expand Salem's wastewater collection and treatment systems including the Willow Lake Water Pollution Control Facility (WLWPCF) and the River Road Wet Weather Treatment Facility. Projects are funded with wastewater rate revenue, system development charges (SDC), grants from state or local agencies, or a combination of funding sources.

Wastewater improvement projects support the service area of Safe, Reliable, and Efficient Infrastructure.

		Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Wastewater Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
FY 2025 New Projects										
1.	**Ferry Street Pump Station Replacement** Design and construction for replacement of the Ferry Street Pump Station in a new, safer location outside of Oregon Department of Transportation right-of-way.	724100	2025	CAN-DO Ward 2	$ 1,092,730	$ -	$ -	$ -	$ 1,092,730	*$ 500,000*
2.	**Manzanita Way NE Sanitary Sewer Overflows - Pipe Replacement** Design and construction for the rehabilitation and replacement of 2,800 linear feet of failing 8-inch backyard pipe to eliminate flow constraints during heavy rain events.	724101	2025	Other	1,163,780	-	-	-	1,163,780	*500,000*
3.	**Stewart Street NE and Lamberson Street NE Lateral Relocation** Design and construction to relocate a 4-inch backyard easement line that serves several homes and is currently maintained monthly by a private wastewater cleaning service into the street and upgrade to an 8-inch pipe.	724102	2025	NEN Ward 1	776,230	-	-	-	776,230	*250,000*
4.	**Downs Tower SCADA Control Improvements** Design and construction for the replacement of the existing lattice tower with a new 160-foot tall lattice tower needed for the Public Works Operations / Pumps and Controls radio telemetry repeater antenna site. Includes cost for purchase of the land at the site due to existing restrictions on the permanent easement.	724103	2025	SWAN Ward 7	1,300,000	-	-	-	1,300,000	*500,000*
5.	**Fisher Road NE Sewer Main Replacement** Design and construction for the replacement of approximately 4,300 linear feet of undersized 8-inch sewer mains with 12-inch and 15-inch pipe along Fisher Rd NE between Fisher Rd NE and June Ave NE.	724104	2025	NOLA Ward 6	200,000	-	-	-	200,000	*10,000*

		Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Wastewater Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
6.	Portland Road NE Sewer: Portland Road NE at Lana Avenue NE Design and construction for realignment of the connection of a 27-inch trunk sewer connection to a 48-inch interceptor sewer to improve hydraulic capacity at the intersection of Portland Rd NE and Lana Ave NE.	724105	2025	Northgate Ward 5	44,290	-	-	-	44,290	*5,000*
7.	Willow Lake - Aeration Basin Mixers Installation of a mixer to the aeration basin to convert one basin from an anaerobic stage to anoxic stage to improve the treatment process and reduce energy costs.	724106	2025	Citywide / All Wards	450,000	-	-	-	450,000	*400,000*
8.	Logistic Street SE Sewer Main (Scannell Subdivision) - Developer Reimbursement - Excess of Credits Anticipated reimbursements in excess of credits to the developer for the design and construction of an 18-inch sewer main in Logistics St SE and variable size sewer mains in Mill Creek Dr SE.	724107	2025	SEMCA Ward 3	-	340,000	-	-	340,000	*340,000*
9.	Willow Lake - Slurry Seal Design and construction of slurry seal asphalt resurfacing at the Willow Lake Treatment Plant.	724108	2025	NOLA, Northgate Ward 5	200,000	-	-	-	200,000	*200,000*
10.	Silverton Road NE Sanitary Sewer Rehabilitation Installation of a mixer to the aeration basin to convert one basin from an anaerobic stage to anoxic stage to improve the treatment process and reduce energy costs.	723106	2024	NOLA, Northgate Ward 5	2,014,840	-	-	-	2,014,840	*500,000*
11.	Willow Lake - Process Support Facility Lighting Upgrades Removal of the original fluorescent lighting fixtures and installation of new low maintenance energy efficient LED lighting fixtures in all areas and rooms on the main level of the Process Support Facility. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723107	2024	Citywide / All Wards	70,000	-	-	-	70,000	*70,000*
12.	Front Street and Market Street Sewer Rehabilitation Rehabilitation of deteriorated 18-inch and 15-inch corrugated metal pipe (CMP) and concrete mains under railroad tracks and along Market Street. Includes abandoning an 8-inch sewer main along Front Steet. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723108	2024	CANDO, Grant Ward 1	300,000	-	-	-	300,000	*250,000*

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Wastewater Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
13. Sanitary Sewer Railroad Crossing Pipe Rehabilitation Rehabilitation of three existing deteriorated sewer mains at different locations crossing under railroad tracks. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723109	2024	Northgate, SCAN Wards 1, 5, 7	100,000	-	-	-	100,000	*75,000*
14. South Salem High School Sewer Rehabilitation Rehabilitation of approximately 710 linear feet of 8-inch and 700 linear feet of 10-inch deteriorated sewer mains under the high school and football field. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723110	2024	SCAN Ward 2	350,000	-	-	-	350,000	*300,000*
15. Sewer Siphon Rehabilitation Investigation and rehabilitation of four sewer siphons that are unable to be cleaned or known to have infiltration from the creek. This project was created mid-year in FY 2024 and is included in the budget for the first time.	723111	2024	Citywide / All Wards	200,000	-	-	-	200,000	*150,000*
				$ 8,261,870	$ 340,000	$ -	$ -	$ 8,601,870	*4,050,000*
FY 2025 Carryover Projects									
Pipelines									
16. Miscellaneous Wastewater Operations Projects	720104	2021	Citywide / All Wards	$ 621,400	$ -	$ -	$ -	$ 621,400	*$ 500,000*
17. Miscellaneous Wastewater Rehabilitation and Replacement Improvements	720114	2021	Citywide / All Wards	887,930	-	-	-	887,930	*750,000*
18. McGilchrist Street SE at 22nd Street SE - Sanitary Sewer	722101	2023	SESNA Ward 2	160,000	-	-	-	160,000	*160,000*
19. Wastewater Utility Avoidance for 2022 Safety and Livability Bond Projects	723100	2024	Citywide / All Wards	730,430	-	-	-	730,430	*400,000*
				$ 2,399,760	$ -	$ -	$ -	$ 2,399,760	*$ 1,810,000*
Willow Lake Water Pollution Control Facility									
20. Trickling Filter Arm Replacements	717105	2018	Citywide / All Wards	$ 158,910	$ -	$ -	$ -	$ 158,910	*$ 158,000*
21. Headworks 4th Bar Screen	720101	2021	Citywide / All Wards	-	50,000	-	-	50,000	*50,000*
22. North Secondary Clarifier Improvements	720102	2021	Citywide / All Wards	1,277,750	-	-	-	1,277,750	*250,000*
23. Boiler Replacement	721102	2022	Citywide / All Wards	2,531,360	-	-	-	2,531,360	*2,500,000*
24. NPDES Permit Renewal	722103	2023	Citywide / All Wards	200,000	-	-	-	200,000	-

	Project No.	Fiscal / CIP Year	Neighborhood and Ward	Sources of Funding: Wastewater Rates	SDC Fees	Revenue Bond	Other Agencies	Total Funding	*Budgeted Expenditures*
25. Blower Replacement	722106	2023	Citywide / All Wards	50,000	-	-	-	50,000	-
26. Hydraulic Improvements	719101 723101	2024	Citywide / All Wards	3,247,930	1,228,540	-	-	4,476,470	*4,428,540*
27. South Secondary Clarifiers	723102	2024	Citywide / All Wards	1,940,500	-	-	-	1,940,500	*800,000*
28. North Digester No. 1 and 2 Interior and Exterior Coatings	723103	2024	Citywide / All Wards	2,668,970	-	-	-	2,668,970	*1,000,000*
				$ 12,075,420	$ 1,278,540	$ -	$ -	$ 13,353,960	*$ 9,186,540*
Pump Stations									
29. West Salem Wastewater Pump Station and Force Main Planning	719102	2020	West Salem Ward 8	$ 29,950	$ -	$ -	$ -	$ 29,950	*$ 29,950*
				$ 29,950	$ -	$ -	$ -	$ 29,950	*29,950*
Developer Reimbursements									
30. Wastewater Capacity Improvements - Developer Reimbursements, Pass-Through and Excess of Credits	998665		Citywide / All Wards	$ -	$ 400,000	$ -	$ -	$ 400,000	*$ 400,000*
31. Doaks Ferry Road NW Wastewater System Improvements - Developer Reimbursement	719100	2020	West Salem Ward 8	-	1,486,000	-	-	1,486,000	*1,486,000*
32. Auburn Pump Station - Developer Reimbursement	720107	2021	Northgate Ward 5	-	1,000,000	-	-	1,000,000	*1,000,000*
33. Northstar Pump Station - Developer Reimbursement	721104	2021	Northgate Ward 5	-	1,900,270	-	-	1,900,270	*1,900,270*
				$ -	$ 4,786,270	$ -	$ -	$ 4,786,270	*$ 4,786,270*
General									
34. Wastewater - Unspecified	998525 998549		Citywide / All Wards	$ 1,477,130	$ 1,661,480	$ -	$ -	$ 3,138,610	*$ 2,977,130*
35. Opportunity Grant	998641		Citywide / All Wards	-	-	-	3,500,000	3,500,000	*1,500,000*
36. Wastewater - CIP Management	998660		Citywide / All Wards	150,000	-	-	-	150,000	*150,000*
37. Wastewater - SDC Administration	998663		Citywide / All Wards	-	214,230	-	-	214,230	*75,000*
38. Wastewater - Design and Analysis	998674 998677		Citywide / All Wards	118,920	186,380	-	-	305,300	*125,000*
				$ 1,746,050	$ 2,062,090	$ -	$ 3,500,000	$ 7,308,140	*$ 4,827,130*
			Total Funding by Source	$24,513,050	$ 8,466,900	$ -	$ 3,500,000	$36,479,950	*$ 24,689,890*

Total Resources	$ 36,479,950
Total Project Expenditures	$ 24,689,890
Unappropriated Balance	$ 11,790,060

CITY OF Salem
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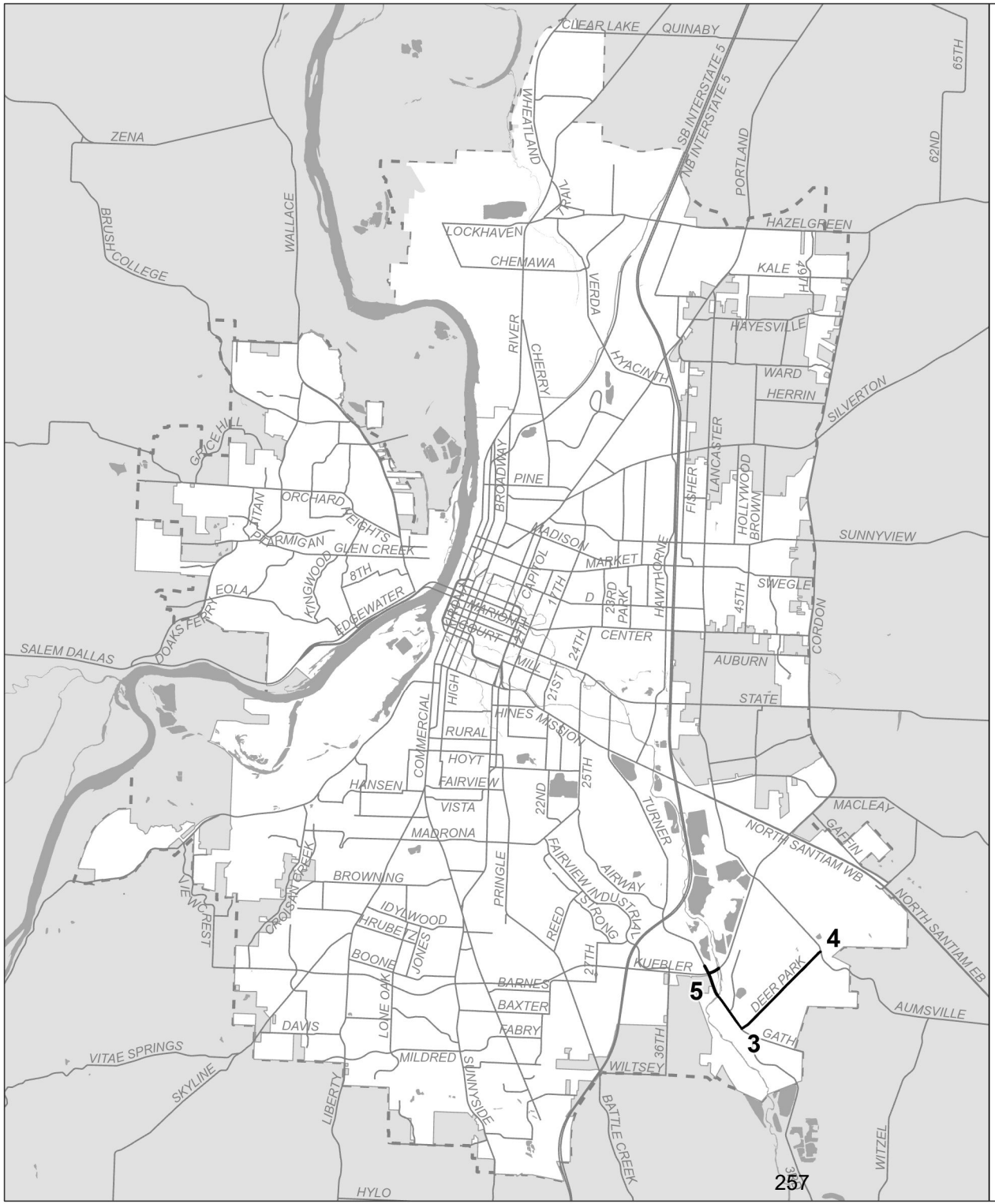

DEVELOPMENT DISTRICTS

FISCAL YEAR 2024 - 2025

CITY OF Salem AT YOUR SERVICE

Salem Public Works Department

LEGEND

- Project
- Major Street
- City Limit
- Urban Growth Boundary
- Water

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Development Districts

The City has two development district cost centers - Sustainable Fairview and Mill Creek. Both support infrastructure improvements in specific geographic areas that are funded through fees paid by developers / builders. The Mill Creek cost center is used to provide funding for infrastructure improvements at the Mill Creek Corporate Center that are not eligible for urban renewal funds. (See the Urban Renewal Agency FY 2025 Budget for more information about the Mill Creek Urban Renewal Area.)

Sustainable Fairview and Mill Creek development districts support the result area of Safe, Reliable, and Efficient Infrastructure.

	Project No.	Budget / CIP Year	Neighborhood and Ward	Sources of Funding: Other Revenues	Sources of Funding: Working Capital	Sources of Funding: Total Funding	*Budgeted Expenditures*
FY 2025 Sustainable Fairview Carryover and General Projects							
1. Development District Fund Administration				$ -	$ 6,000	$ 6,000	*$ 6,000*
2. Sustainable Fairview Unspecified Improvements	589052	Ongoing		400,000	2,600,000	3,000,000	*500,000*
				$ 400,000	$ 2,606,000	$ 3,006,000	*$ 506,000*
FY 2025 Mill Creek Carryover and General Projects							
3. Turner Road SE Street Improvements (T23)	649118		SEMCA Ward 3	$ -	$ 168,860	$ 168,860	*$ 168,860*
4. Deer Park Drive SE Street Improvements	649121		SEMCA Ward 3	-	2,866,770	2,866,770	*2,866,770*
5. Turner Road SE Street Improvements (T14)	TBD		SEMCA Ward 3	-	1,260,850	1,260,850	*1,260,850*
6. Development District Fund Administration	649116			-	10,000	10,000	*10,000*
7. Mill Creek Unspecified Improvements	TBD		SEMCA Ward 3	4,916,630	2,990,160	7,906,790	-
				$ 4,916,630	$ 7,296,640	$ 12,213,270	*$ 4,306,480*
Total Funding by Source				$ 5,316,630	$ 9,902,640	$ 15,219,270	*$ 4,812,480*

Total Resources	$ 15,219,270
Total Project Expenditures	$ 4,812,480
Unappropriated Balance	$ 10,406,790

City of Salem Debt Service Summary of Activity

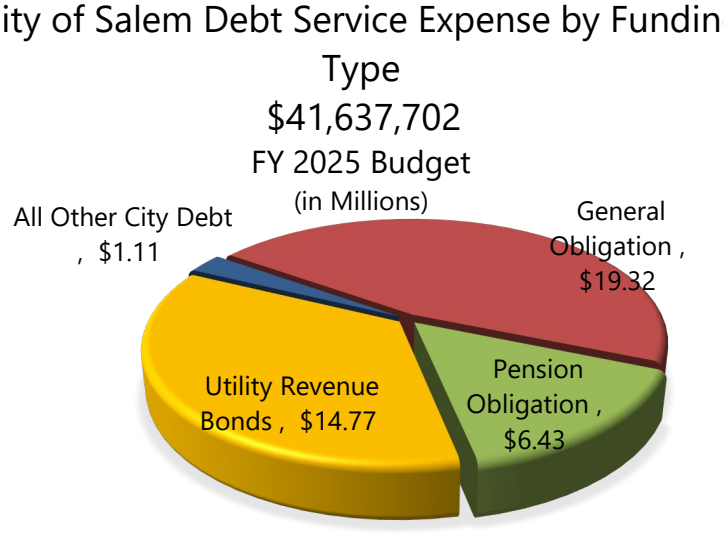
The majority of the City's debt service obligations are categorized in the result area of Safe, Reliable, and Efficient Infrastructure. Proceeds from internal loans, revenue bonds, and general obligation bonds that are used to support streetlight replacement, multi-year streets and bridges improvement projects, replacement and rehabilitation of the utility infrastructure, construction of a new police station, and seismic upgrades and other improvements to Salem Public Library. This is the second year that the Salem Safety and Livability Bond is appearing on the debt services schedule. The total of Safe, Reliable and Efficient Infrastructure debt service is $34,311,832.

In FY 2024, the City initiated an internal loan from the Utility Fund to the Airport Fund for purchase of a vacant building adject to the Airport to expand available spece for business needs. The total for this Strong and Diverse Economy debt service is $224,130.

All externally placed General Obligation (GO) and Water and Sewer Debt of the City is rated by Moody's at an Aa2**.** The State of Oregon (ORS 287A.050) limits the GO debt a City can take out to 3% of its real market value (RMV). The City has additional limitations from Council Policy C-2 that limits it to 1.5% of RMV. Currently, the City's RMV is $28.7B. Outstanding GO debt as of 7/1/2024 will be $169.3M - or 0.59% of RMV. Water & Sewer Debt is limited by the Master Declaration which includes a debt coverage requirements that net revenues are 125% of the annual bond debt service payment. The actual for the fund as of 7/1/2024 is 254%. Due to the fiscally conservative nature of the City's approach to issuing external debt, there are no services impacted by these obligations. The City takes on General Obligation debt, paid through property taxes, to expand or improve generally used City facilities without a seperate funding source. The City takes on Water and Sewer debt to expand or improve the water, sewer and stormwater systems and is paid back through rates for those services.

In 2005, the City of Salem bonded a portion of its PERS liability which has resulted in annual cost savings related to the City's full PERS obligation. The funding source for the debt repayment is calculated as part of the City's personal services costs and is paid by funds / departments with employees. The debt service for the PERS obligation bond in FY 2025 is $6,433,600.

Note: Debt service for the utility, streetlights, airport improvements, Parks Operations and Civic Center is paid from the Utility Fund, Streetlight Fund, Airport Fund, and General Fund respectively. All general obligation bond and pension obligation bond debt service payments are managed in the General Debt Fund.



City of Salem Debt Service Schedule
FY 2025

	Issue/ Maturity	Original Amount	Balance 6/30/2024 Outstanding	FY 2025 Payments Principal	Interest	Total	Balance 6/30/2025 Outstanding
General Fund - Fund 101							
Civic Center Campus Infrastructure Internal Loan	07/2020 - 06/2030	$ 3,463,000	$ 2,123,460	$ 317,800	$ 86,850	$ 404,650	$ 1,805,660
Parks Operations Building Internal Loan	03/2024 - 06/2034	2,108,690	2,108,690	154,880	108,610	263,490	1,953,810
Total General Fund		$ 5,571,690	$4,232,150	$ 472,680	$ 195,460	$ 668,140	$ 3,759,470
Streetlight Fund - Fund 156							
Streetlight LED Replacement Internal Loan	12/2016 - 12/2027	$ 2,000,000	$ 615,190	$ 196,510	$ 24,070	$ 220,580	$ 418,680
Total Streetlight Fund		$ 2,000,000	$ 615,190	$ 196,510	$ 24,070	$ 220,580	$ 418,680
Airport Fund - Fund 160							
Property Acquisition & Upgrades Internal Loan	10/2023 - 06/2033	$ 1,839,000	$ 1,661,870	$ 155,170	$ 68,960	$ 224,130	$ 1,506,700
Total Airport Fund		$ 1,839,000	$ 1,661,870	$ 155,170	$ 68,960	$ 224,130	$ 1,506,700
General Obligation Debt - Fund 210							
Series 2017 Public Safety Facility & SB Refunding	08/2017 - 06/2037	$ 74,775,000	$ 52,885,000	$ 2,410,000	$ 1,866,050	$ 4,276,050	$ 50,475,000
Series 2018 Library Seismic & Improvements	03/2018 - 06/2031	18,600,000	14,815,000	1,620,000	663,050	2,283,050	13,195,000
Series 2021 Streets and Bridges Refunding	06/2021 - 06/2026	24,735,000	2,705,000	1,305,000	135,250	1,440,250	1,400,000
Series 2022 Safety & Livability Bond A (Taxable)	02/2023 - 06/2026	12,000,000	10,895,000	6,880,000	503,470	7,383,470	4,015,000
Series 2022 Safety & Livability Bond B (Non Taxable)	02/2023 - 06/2048	88,000,000	88,000,000	-	3,935,850	3,935,850	88,000,000
Total GO Debt Fund 210		$ 218,110,000	$ 169,300,000	$ 12,215,000	$ 7,103,670	$ 19,318,670	$ 157,085,000

Series 2017 - General Obligation Bond debt service for the Public Safety Facility, and Advance Refunding of the 2009 Streets and Bridges issuance. The unrefunded portion of the 2009 Streets and Bridges series matured on 6/1/19. Series 2021 - General Obligation Bond det service for refunding 2012 and 2013 Streets and Bridges issuance.

Other Debt - Fund 210							
Pension Obligation Bond Series 2005	09/2005 - 05/2028	$ 61,685,000	$21,155,000	$5,375,000	$1,058,600	$ 6,433,600	$ 15,780,000
Total Other Debt Fund 210		$ 61,685,000	$ 21,155,000	$ 5,375,000	$ 1,058,600	$ 6,433,600	$ 15,780,000

City of Salem Debt Service Schedule
FY 2025

	Issue/ Maturity	Original Amount	Balance 6/30/2024 Outstanding	FY 2025 Payments Principal	Interest	Total	Balance 6/30/2025 Outstanding
Utility Fund - Fund 310							
Series 2012A Water / Sewer Revenue Refunding	10/2012 - 06/2025	$ 63,360,000	$ 1,095,000	$ 1,095,000	$ 24,310	$ 1,119,310	$ -
Series 2017 Water / Sewer Revenue Refunding	07/2017 - 06/2027	55,990,000	17,010,000	8,235,000	760,250	8,995,250	8,775,000
Series 2020 Water / Sewer Revenue	02/2020 - 06/2039	56,925,000	49,580,000	2,180,000	2,103,700	4,283,700	47,400,000
OBDD 2023 Loan (Sleepy Hollow)	12/2023 - 12/2052	384,054	370,602	370,602	3,720	374,322	-
Total Utility Fund		$ 176,659,054	$ 68,055,602	$ 11,880,602	$ 2,891,980	$ 14,772,582	$ 56,175,000

Series 2017 - Refinancing of outstanding 2009 Full Faith & Credit bond, removing pledge from the General Fund. Revenue bond debt service pledged solely from water and sewer rate revenue. Debt service includes unrefunded principal and interest for series maturing before the call date of 6/1/19.

OBDD 2023 Loan - The Utility Fund plans to pay off the entirety of the loan in FY 2025 to save on interest.

TOTAL DEBT SERVICE	$ 465,864,744	$ 265,019,812	$ 30,294,962	$ 11,342,740	$ 41,637,702	$ 234,724,850

City of Salem Budget
FY 2025
Fund No. 210
General Obligation Bond Debt

General Obligation Bond Debt Resources

Resource Type	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg from FY 2024
Property Tax - Current	$ 16,673,960	$ 16,861,446	$ 16,802,600	$ 16,935,154	$ 18,084,840	$ 20,335,440			$ 2,250,600	12.4%
Property Tax - All Other Years	280,460	294,845	277,250	394,617	271,090	339,600			68,510	25.3%
All Other Revenues	-	77,126	110,000	202,311	120,000	250,000			130,000	108.3%
Beginning Working Capital	435,400	1,011,103	1,256,440	1,916,920	650,190	3,157,490			2,507,300	385.6%
Total Resources	$ 17,220,270	$ 44,810,748	$ 18,446,290	$ 19,449,001	$ 19,126,120	$ 24,082,530			$ 4,956,410	25.9%

General Obligation Bond Debt Expenditures

Expenditure Type	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg from FY 2024
Debt Service	$ 16,819,090	$ 16,327,600	$ 16,802,600	$ 16,802,600	$ 18,084,840	$ 19,318,670			$ 1,233,830	6.8%
Total Expenditures	$ 16,819,090	$ 16,327,600	$ 16,802,600	$ 16,802,600	$ 18,084,840	$ 19,318,670			$ 1,233,830	6.8%

City of Salem Budget
FY 2025
Fund No. 210
Pension Obligation Bond Debt

Pension Obligation Bond Debt Resources

Resource Type	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg from FY 2024
Interfund - Special Transfers	$ 5,719,550	$ 5,719,820	$ 5,949,630	$ 5,949,708	$ 6,188,170	$ 6,433,610			$ 245,440	4.0%
All Other Revenues	20,000	18,013	21,000	45,111	25,000	50,000			25,000	100.0%
Beginning Working Capital	172,670	176,774	196,950	195,228	237,760	282,580			44,820	18.9%
Total Resources	$ 5,912,220	$ 5,914,607	$ 6,167,580	$ 6,190,047	$ 6,450,930	$ 6,766,190			$ 315,260	4.9%

Pension Obligation Bond Debt Expenditures

Expenditure Type	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg from FY 2024
Debt Service	$ 5,719,380	$ 5,719,378	$ 5,949,470	$ 5,949,469	$ 6,188,050	$ 6,433,600			$ 245,550	4.0%
Total Expenditures	$ 5,719,380	$ 5,719,378	$ 5,949,470	$ 5,949,469	$ 6,188,050	$ 6,433,600			$ 245,550	4.0%

CITY OF Salem
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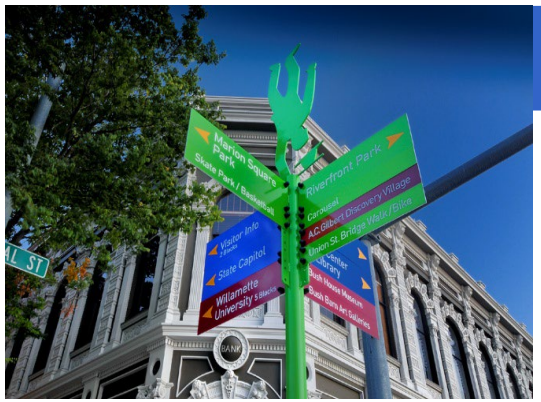


The Proposed FY 2025 Budget *Wayfinding*

The Proposed FY 2025 Budget book offers two displays of financial data; one which is more traditional in format and another that utilizes Priority Based Budgeting to display the City budget. The first table called Result Area Summary combines both formats to offer a unique display of fund expenditures by Result Area.

Financial Summaries

After the result area summary, there is the more traditional presentation of financial information, both in an enterprise level and individual fund level. This portion of the financial summaries section provides a roll up view of the City's revenues and expenditures by funds in comparison to other City funds. Then, there are individual, fund level one page summaries for each fund, a graphic and a brief summary of changes between the FY 2024 Budget, and the FY 2025 Budget for the individual expenses and/or revenues of that particular fund. This allows the reader an opportunity to compare funds as well as provides a deeper dive into fund metrics

In this section, and elsewhere in the budget document, abbreviations are used when space is limited. In numeric and graphic displays the fiscal year is displayed, as an example, FY 2025, meaning the 2024-25 fiscal year. In graphs, the letter, A, is used with the fiscal year - *FY 2022 A*, meaning 2021-22 fiscal year actual results. *FY 2024 B* means the 2023-24 fiscal year budget, and *FY 2025* means the 2024-25 fiscal year budget. The abbreviation, *Mgr Rec*, is used to describe the City Manager's Proposed FY 2025 Budget. *BC Rec FY 2025* and *Adopted FY 2025* represent the Budget Committee's recommendation and the City Council's budget adoption, respectively.

Graphs in the fund summaries display with two axes. The legend on each graph provides context that the left axis defines revenues and expenditures, while the right axis defines working capital.

City of Salem Funds

FY 2025

The following is a list of City of Salem's budgeted funds.

Fund Number	Fund Name	Description
101	General	The primary general governmental fund for the City; pays for services like Police, Fire, Parks, and Library. The Fund receives mostly unrestricted revenue, including property tax and franchise fees.
155	Transportation Services	Supports transportation operations and maintenance activities and receives dedicated revenue to support maintenance of assets in the City's rights-of-way, with the main source being State Highway Fund revenue commonly referred to as Gas Tax.
156	Streetlight	Supports citywide streetlight installation, operations, and maintenance. It receives dedicated streetlight fee revenue.
160	Airport	Supports Salem Municipal Airport (SLE) operations and maintenance. It receives airport-related revenues, including airport rentals, tie down fees, and airplane hangar leases. It is also supported through a subsidy from the General Fund.
165	Community Renewal	Receives and distributes Community Development Block Grant (CDBG) and HOME funding from the federal government for the purpose of community renewal, housing, and other low-income program support.
170	Downtown Parking	Receives downtown parking tax from businesses as well as parking permit revenue to support downtown parking, beautification, and parkade maintenance.
175	Cultural and Tourism	Receives Transient Occupancy Tax (TOT) funding from overnight visits in Salem for dedicated use on cultural and tourism related expenses like event sponsorships, historic building maintenance, and regional parks support.
176	Public Art	Finances and commissions public art throughout the City. Revenues come primarily from transfers from the Cultural and Tourism Fund.
177	Tourism Promotion Area	Supported by a Tourism Promotion Area (TPA) assessment on hotel and motel stays. About 95% of revenue generated in this fund is passed on to the City's designated tourism marketing organization.
180	Leasehold	Receives lease payments from business tenants at spaces on the first floor of City-owned parkades. Revenue is used for maintenance and improvements of the leased spaces.
185	Building and Safety	Supports the City's building permit, inspection, and plan review process. It receives dedicated fee revenue from fees and permits for the services it provides.
210	General Debt Service	Receives property tax associated with voter-approved General Obligation (GO) bonds to pay the debt service associated with bond issuances. Also includes the Pension Obligation Bond which is paid through department operating dollars which was issued to provide PERS rate relief.
255	Capital Improvements	Receives transfers from other funds and grants to support a majority of the City's capital construction projects.
260	Extra Capacity Facilities	Supported by Utility, Parks, and Transportation System Development charge (SDC) revenue and contributes to future capital project needs that result from City growth and development.
275	Development District	Receives fees from developers for contributions toward public infrastructure improvements needed as a result of development.
310	Utility	Primarily supported through customer utility payments (rate revenue) which support construction, operation, and maintenance of the City's water, wastewater, and stormwater utility infrastructure.
320	Emergency Services	Receives revenue from the City's contracted ambulance service provider through a franchise agreement as well as from charges to patients for City provided ambulance transport services. Funding supports the provision of City operated emergency medical transports.

Fund Number	Fund Name	Description
330	Willamette Valley Comm. Center	Operates the regional, multi-agency 911 call center for emergency call taking and dispatch services. It is primarily supported through agency contributions, including from the City of Salem Police and Fire departments.
335	Police Regional Records System	Operates the multi-agency Police records system. It is primarily supported through agency contributions, including from the City of Salem.
355	City Services	This is the City's internal services fund and is supported by charges to other departments and agencies for fleet maintenance, Shops Complex maintenance, radio communications, telecommunications, building security, and document services. This Fund also provides fuel and supplies for purchase by other funds.
365	Self Insurance Benefits	This fund tracks financial activity associated with employee benefits. Administration and healthcare claims are paid from this Fund with revenue support from insurance premiums paid for by both employees and the City.
366	Self Insurance Risk	Workers' compensation, general City liability claims, and administration of these programs are paid from this fund. It is supported by premiums charged to other City funds.
388	Equipment Replacement Reserve	The City's equipment replacement reserve tracks funds set aside gradually through operational transfers for the eventual replacement of the existing City vehicle fleet; medium and heavy equipment; and radio stock.
400	Trust	Trust Fund budgets are aggregated for the purposes of budget adoption. Individual trust funds are defined in the Trust Fund Summary section herein.

City of Salem Budget
RESULT AREA SUMMARY
(Including construction by fund)
All Funds
FY 2025

Fund No.	Fund Name	Result Areas: Good Governance	Natural Environment Stewardship	Safe and Healthy Community	Safe, Reliable, and Efficient Infrastructure	Strong and Diverse Economy	Welcoming and Livable Community	Total
101	General	$ 41,694,250	$ -	$ 115,837,770	$ 1,495,040	$ 4,421,820	$ 24,891,130	**$ 188,340,010**
155	Transportation Services	-	1,833,730	-	19,126,170	-	-	**20,959,900**
156	Streetlight	-	-	-	2,488,990	-	-	**2,488,990**
160	Airport	-	-	-	-	3,088,520	-	**3,088,520**
165	Community Renewal	-	-	-	-	-	7,991,580	**7,991,580**
170	Downtown Parking	-	-	-	-	1,366,060	-	**1,366,060**
175	Cultural and Tourism	584,860	-	-	-	4,217,100	791,970	**5,593,930**
176	Public Art	-	-	-	-	-	101,080	**101,080**
177	Tourism Promotion Area	1,500,000	-	-	-	-	-	**1,500,000**
180	Leasehold	-	-	-	-	836,280	-	**836,280**
185	Building and Safety	1,046,010	-	7,170,160	-	76,120	-	**8,292,290**
210	General Debt Service	6,433,600	-	-	19,318,670	-	-	**25,752,270**
255	Capital Improvements	182,790	-	18,870	129,278,810	5,496,820	1,276,700	**136,253,990**
260	Extra Capacity Facilities	-	-	-	30,304,840	-	4,250,000	**34,554,840**
275	Development District	-	-	-	4,812,480	-	-	**4,812,480**
310	Utility	2,572,830	24,476,340	-	120,820,470	103,820	35,920	**148,009,380**
320	Emergency Services	-	-	11,698,420	-	-	-	**11,698,420**
330	Willamette Valley Comm. Center	-	-	16,455,070	-	-	-	**16,455,070**
335	Police Regional Records System	-	-	649,960	-	-	-	**649,960**
355	City Services	12,997,700	-	1,927,010	-	-	-	**14,924,710**
365	Self Insurance Benefits	39,661,350	-	-	-	-	-	**39,661,350**
366	Self Insurance Risk	12,111,110	-	-	-	-	-	**12,111,110**
388	Equipment Replacement Reserve	10,088,280	-	15,734,420	-	1,255,600	-	**27,078,300**
400	Trust (Special Revenue)	503,820	-	2,606,640	836,830	2,540	8,156,060	**12,105,890**
	Total	**$ 129,376,600**	**$ 26,310,070**	**$ 172,098,320**	**$ 328,482,300**	**$ 20,864,680**	**$ 47,494,440**	**$ 724,626,410**

City of Salem Budget
SUMMARY OF RESOURCES AND REQUIREMENTS
All Funds
FY 2025

Fund No.	Fund Name	Beginning Balance	Revenues	Expenditures	(Use) / Addition Fund Balance	Unappropriated Ending Balance
101	General	$ 32,436,340	$ 174,446,080	$ 188,340,010	$ (13,893,930)	$ 18,542,410
155	Transportation Services	7,835,830	19,235,720	20,959,900	(1,724,180)	6,111,650
156	Streetlight	1,187,450	2,014,860	2,488,990	(474,130)	713,320
160	Airport	1,035,590	2,331,100	3,088,520	(757,420)	278,170
165	Community Renewal	45,370	8,084,430	7,991,580	92,850	138,220
170	Downtown Parking	164,490	1,201,570	1,366,060	(164,490)	-
175	Cultural and Tourism	4,238,180	5,292,110	5,593,930	(301,820)	3,936,360
176	Public Art	74,380	26,700	101,080	(74,380)	-
177	Tourism Promotion Area	-	1,500,000	1,500,000	-	-
180	Leasehold	207,330	628,950	836,280	(207,330)	-
185	Building and Safety	15,726,180	4,450,650	8,292,290	(3,841,640)	11,884,540
210	General Debt Service	3,440,070	27,408,650	25,752,270	1,656,380	5,096,450
255	Capital Improvements	134,103,390	69,295,260	136,253,990	(66,958,730)	67,144,660
260	Extra Capacity Facilities	40,220,080	15,943,050	34,554,840	(18,611,790)	21,608,290
275	Development District	9,902,640	4,606,630	4,812,480	(205,850)	9,696,790
310	Utility	57,327,300	128,647,380	148,009,380	(19,362,000)	37,965,300
320	Emergency Services	2,632,430	9,065,990	11,698,420	(2,632,430)	-
330	Willamette Valley Comm. Center	1,848,600	15,230,990	16,455,070	(1,224,080)	624,520
335	Police Regional Records System	1,832,090	692,140	649,960	42,180	1,874,270
355	City Services	3,317,070	13,833,440	14,924,710	(1,091,270)	2,225,800
365	Self Insurance Benefits	6,707,430	32,953,920	39,661,350	(6,707,430)	-
366	Self Insurance Risk	3,769,470	8,341,640	12,111,110	(3,769,470)	-
388	Equipment Replacement Reserve	21,462,220	5,616,080	27,078,300	(21,462,220)	-
400	Trust	20,471,830	3,697,020	12,105,890	(8,408,870)	12,062,960
	Total	$ 369,985,760	$ 554,544,360	$ 724,626,410	$ (170,082,050)	$ 199,903,710

City of Salem Budget
RECAP OF EXPENDITURES
All Funds
FY 2024 and FY 2025

Fund No.	Fund Name	Adopted FY 2024	Proposed FY 2025	Increase (Decrease)	Percent Change
101	General	$ 181,525,260	$ 188,340,010	$ 6,814,750	3.8%
155	Transportation Services	20,201,970	20,959,900	757,930	3.8%
156	Streetlight	2,507,650	2,488,990	(18,660)	-0.7%
160	Airport	2,756,290	3,088,520	332,230	12.1%
165	Community Renewal	11,318,570	7,991,580	(3,326,990)	-29.4%
170	Downtown Parking	1,072,080	1,366,060	293,980	27.4%
175	Cultural and Tourism	5,726,690	5,593,930	(132,760)	-2.3%
176	Public Art	72,350	101,080	28,730	39.7%
177	Tourism Promotion Area	1,350,000	1,500,000	150,000	11.1%
180	Leasehold	960,930	836,280	(124,650)	-13.0%
185	Building and Safety	8,357,330	8,292,290	(65,040)	-0.8%
210	General Debt Service	24,272,890	25,752,270	1,479,380	6.1%
255	Capital Improvements	159,633,450	136,253,990	(23,379,460)	-14.6%
260	Extra Capacity Facilities	56,544,110	34,554,840	(21,989,270)	-38.9%
275	Development District	10,459,140	4,812,480	(5,646,660)	-54.0%
310	Utility	139,354,630	148,009,380	8,654,750	6.2%
320	Emergency Services	5,983,950	11,698,420	5,714,470	95.5%
330	Willamette Valley Comm. Center	16,148,830	16,455,070	306,240	1.9%
335	Police Regional Records System	463,750	649,960	186,210	40.2%
355	City Services	14,266,370	14,924,710	658,340	4.6%
365	Self Insurance Benefits	37,648,530	39,661,350	2,012,820	5.3%
366	Self Insurance Risk	10,946,330	12,111,110	1,164,780	10.6%
388	Equipment Replacement Reserve	26,893,590	27,078,300	184,710	0.7%
400	Trust (Special Revenue)	16,084,320	12,105,890	(3,978,430)	-24.7%
	Total	$ 754,549,010	$ 724,626,410	$ (29,922,600)	-4.0%

City of Salem Budget
REQUIREMENTS BY OBJECT CATEGORY
All Funds
FY 2025

Fund No	Fund Name	Personal Services	Materials and Services	Capital Outlay	Transfers	Debt	Contingencies	Total Expenditures
101	General	$ 146,864,340	$ 35,559,150	$ 611,050	$ 1,637,330	$ 668,140	$ 3,000,000	$ 188,340,010
155	Transportation Services	8,722,580	10,694,300	415,000	628,020	-	500,000	20,959,900
156	Streetlight	-	1,568,410	-	500,000	220,580	200,000	2,488,990
160	Airport	1,171,560	1,307,330	-	85,500	224,130	300,000	3,088,520
165	Community Renewal	-	4,834,370	3,157,210	-	-	-	7,991,580
170	Downtown Parking	-	1,366,060	-	-	-	-	1,366,060
175	Cultural and Tourism	-	3,462,000	-	1,931,930	-	200,000	5,593,930
176	Public Art	-	101,080	-	-	-	-	101,080
177	Tourism Promotion Area	-	1,500,000	-	-	-	-	1,500,000
180	Leasehold	-	536,280	-	300,000	-	-	836,280
185	Building and Safety	5,611,600	1,760,690	120,000	500,000	-	300,000	8,292,290
210	General Debt Service	-	-	-	-	25,752,270	-	25,752,270
255	Capital Improvements	-	127,415,120	8,838,870	-	-	-	136,253,990
260	Extra Capacity Facilities	-	34,134,840	45,000	375,000	-	-	34,554,840
275	Development District	-	4,812,480	-	-	-	-	4,812,480
310	Utility	51,895,740	46,084,560	2,396,200	29,859,250	14,773,630	3,000,000	148,009,380
320	Emergency Services	586,990	8,650,740	25,690	2,375,000	-	60,000	11,698,420
330	Willamette Valley Comm. Center	12,689,640	2,594,120	46,310	625,000	-	500,000	16,455,070
335	Police Regional Records System	-	579,960	-	-	-	70,000	649,960
355	City Services	3,349,830	11,098,600	176,280	300,000	-	-	14,924,710
365	Self Insurance Benefits	982,790	38,678,560	-	-	-	-	39,661,350
366	Self Insurance Risk	1,411,960	10,699,150	-	-	-	-	12,111,110
388	Equipment Replacement Reserve	-	11,048,830	16,029,470	-	-	-	27,078,300
400	Trust (Special Revenue)	-	10,056,250	-	2,049,640	-	-	12,105,890
	Total	$ 233,287,030	$ 368,542,880	$ 31,861,080	$ 41,166,670	$ 41,638,750	$ 8,130,000	$ 724,626,410

City of Salem Budget
REVENUES BY OBJECT CATEGORY
All Funds
FY 2025

Fund No	Fund Name	Taxes	Sales, Fees, Licenses & Permits	Assessments	Rents	Internal & Intergov.	Other Revenue	Non/Operating Revenues	Transfers	Total Revenues
101	General	$ 89,328,640	$ 43,518,200	$ 20,000	$ 1,160,610	$ 29,617,660	$ 5,192,200	$ -	$ 5,608,770	$ 174,446,080
155	Transportation Services	-	334,660	2,000	1,000	18,696,750	126,310	-	75,000	19,235,720
156	Streetlight	-	1,990,400	-	-	-	24,460	-	-	2,014,860
160	Airport	-	274,440	-	1,402,700	-	32,960	-	621,000	2,331,100
165	Community Renewal	-	-	-	-	7,684,430	400,000	-	-	8,084,430
170	Downtown Parking	-	35,380	-	984,190	-	7,000	-	175,000	1,201,570
175	Cultural and Tourism	5,245,910	-	-	-	7,400	38,800	-	-	5,292,110
176	Public Art	-	500	-	-	-	1,200	-	25,000	26,700
177	Tourism Promotion Area	-	-	1,500,000	-	-	-	-	-	1,500,000
180	Leasehold	-	-	-	625,950	-	3,000	-	-	628,950
185	Building and Safety	-	4,100,650	-	-	-	350,000	-	-	4,450,650
210	General Debt Service	20,675,040	-	-	-	6,433,610	300,000	-	-	27,408,650
255	Capital Improvements	-	-	-	-	34,897,240	460,000	-	33,938,020	69,295,260
260	Extra Capacity Facilities	-	6,550,800	-	-	9,392,250	-	-	-	15,943,050
275	Development District	-	2,229,690	-	-	2,276,940	100,000	-	-	4,606,630
310	Utility	-	120,000,640	9,030	15,830	5,817,770	2,498,710	-	305,400	128,647,380
320	Emergency Services	-	8,860,830	-	-	10,000	195,160	-	-	9,065,990
330	Willamette Valley Comm. Center	-	36,840	-	-	15,158,850	35,300	-	-	15,230,990
335	Police Regional Records System	-	-	-	-	692,140	-	-	-	692,140
355	City Services	-	-	-	1,429,990	12,245,450	158,000	-	-	13,833,440
365	Self Insurance Benefits	-	-	-	-	31,140,410	1,813,510	-	-	32,953,920
366	Self Insurance Risk	-	-	-	-	8,219,570	122,070	-	-	8,341,640
388	Equipment Replacement Reserve	-	-	-	1,703,010	2,773,510	384,080	180,480	575,000	5,616,080
400	Trust (Special Revenue)	-	6,800	-	-	300,000	3,368,630	-	21,590	3,697,020
	Total	$ 115,249,590	$ 187,939,830	$ 1,531,030	$ 7,323,280	$185,363,980	$ 15,611,390	$ 180,480	$ 41,344,780	$ 554,544,360

City of Salem
SUMMARY OF EXPENDITURES
All Funds
FY 2022 to FY 2025

Actual FY 2022	Actual FY 2023	Adopted FY 2024	Department	Proposed FY 2025	Percent of Total	Percent Increase
$ 177,918,189	$ 190,046,560	$ 221,146,940	Personal Services	$ 233,287,030	32.2%	5.5%
190,613,413	243,132,754	412,630,980	Materials & Services	368,542,880	50.9%	-10.7%
8,548,907	5,404,016	37,935,410	Capital Outlay	31,861,080	4.4%	-16.0%
32,842,143	41,273,261	34,759,010	Transfers	41,166,670	5.7%	18.4%
41,738,429	42,437,938	42,413,160	Debt	41,638,750	5.7%	-1.8%
-	-	5,663,510	Contingencies	8,130,000	1.1%	43.6%
$ 451,661,081	$ 522,294,530	$ 754,549,010	Total Operations	$ 724,626,410	100.0%	-4.0%

City of Salem
SUMMARY OF RESOURCES
All Funds
FY 2022 to FY 2025

Actual FY 2022	Actual FY 2023	Adopted FY 2024	Resources Category	Proposed FY 2025	Percent of Total	Percent Increase
$ 280,850,704	$ 310,983,947	$ 390,925,060	Beginning Working Capital	$ 369,985,760	40.0%	-5.4%
1,783,147	2,221,753	1,650,980	Previously Levied Taxes	1,782,210	0.2%	7.9%
4,326,660	4,668,844	5,470,140	Hotel / Motel Tax	5,245,910	0.6%	-4.1%
1,777,348	1,299,102	1,656,000	Local Sales Tax	1,501,900	0.2%	-9.3%
23,920,816	25,067,821	26,001,580	Franchise Fees	27,534,010	3.0%	5.9%
119,618,294	125,791,407	136,009,130	Fees for Services / Other Fees	143,792,650	15.6%	5.7%
14,374,855	12,148,558	9,652,350	Construction Fees	9,147,030	1.0%	-5.2%
10,623,505	11,887,299	10,827,100	Licenses and Permits	7,466,140	0.8%	-31.0%
13,147,021	125,635,533	12,397,240	Other Revenue	13,251,200	1.4%	6.9%
5,427,267	6,001,914	8,541,370	Rents	7,323,280	0.8%	-14.3%
22,123,155	22,663,276	24,456,670	Intra / Interfund Services	24,144,560	2.6%	-1.3%
9,257,130	9,065,360	11,318,100	Allocated Overhead	12,285,270	1.3%	8.5%
45,925,671	47,840,417	54,377,400	Internal Revenue	60,213,090	6.5%	10.7%
21,387,191	21,942,515	22,075,210	State Shared Revenues	22,892,170	2.5%	3.7%
10,633,247	11,470,226	23,259,080	Other Agencies	28,288,450	3.1%	21.6%
47,309,551	35,978,190	34,015,210	State / Federal Grants	37,540,440	4.1%	10.4%
4,082,954	3,433,771	3,611,900	Fines, Penalties and Forfeitures	4,071,700	0.4%	12.7%
32,842,143	41,273,261	34,759,010	Interfund Transfers	41,344,780	4.5%	18.9%
$ 669,410,659	$ 819,373,195	$ 811,003,530	Sub-Total	$ 817,810,550	88.5%	0.8%
$ 93,190,746	$ 96,671,730	$ 100,712,890	Property Taxes-Current Year	$ 106,719,570	11.5%	6.0%
$ 762,601,405	$ 916,044,924	$ 911,716,420	Grand Total	$ 924,530,120	100.0%	1.4%

City of Salem
SUMMARY OF RESOURCES
General Fund
FY 2022 to FY 2025

Actual FY 2022	Actual FY 2023	Adopted FY 2024	Resources Category	Proposed FY 2025	Percent of Total	Percent Increase
$ 30,909,507	$ 40,678,032	$ 38,485,060	Beginning Working Capital	$ 32,436,340	15.7%	-15.7%
1,488,302	1,827,136	1,379,890	Previously Levied Taxes	1,442,610	0.7%	4.5%
1,777,348	1,299,102	1,656,000	Local Sales Tax	1,501,900	0.7%	-9.3%
19,958,970	20,894,297	21,573,020	Franchise Fees	22,926,940	11.1%	6.3%
13,147,451	12,697,215	18,915,480	Fees for Services / Other Fees	18,752,830	9.1%	-0.9%
2,068,881	1,976,964	2,179,520	Licenses and Permits	1,838,430	0.9%	-15.6%
1,115,054	1,284,806	985,500	Other Revenue	1,273,500	0.6%	29.2%
767,050	1,124,074	1,141,620	Rents	1,160,610	0.6%	1.7%
7,149,740	7,944,103	8,230,830	Intra / Interfund Services	7,481,610	3.6%	-9.1%
9,257,130	9,065,360	11,318,100	Allocated Overhead	12,285,270	5.9%	8.5%
7,437,065	7,885,459	7,990,340	State Shared Revenues	8,264,650	4.0%	3.4%
1,519,089	2,701,225	1,649,300	Other Agencies	1,145,230	0.6%	-30.6%
14,386,476	1,306,509	410,000	State / Federal Grants	440,900	0.2%	7.5%
2,137,929	3,295,369	3,453,900	Fines, Penalties and Forfeitures	3,938,700	1.9%	14.0%
3,102,256	3,866,255	4,274,060	Interfund Transfers	5,608,770	2.7%	31.2%
$ 116,222,249	$ 117,845,908	$ 123,642,620	Sub-Total	$ 120,498,290	58.2%	-2.5%
$ 76,329,300	$ 79,736,576	$ 82,628,050	Property Taxes-Current Year	$ 86,384,130	41.8%	4.5%
$ 192,551,549	$ 197,582,483	$ 206,270,670	Grand Total	$ 206,882,420	100.0%	0.3%

City of Salem
SUMMARY OF EXPENDITURES
General Fund
FY 2022 to FY 2025

Actual FY 2022	Actual FY 2023	Adopted FY 2024	Department	Proposed FY 2025	Percent of Total	Percent Increase
$ 1,490,480	$ 1,814,238	$ 1,475,450	City Manager's Office	$ 1,680,930	0.9%	13.9%
9,429,603	9,585,481	10,857,050	Community Planning and Development	10,798,250	5.7%	-0.5%
16,069,291	17,057,087	19,306,720	Community Services	17,833,780	9.5%	-7.6%
16,823,106	19,784,109	22,713,740	Enterprise Services	25,075,170	13.3%	10.4%
6,180,968	5,404,174	6,753,970	Finance	7,082,020	3.8%	4.9%
40,142,201	45,017,552	48,710,080	Fire	51,194,790	27.2%	5.1%
2,584,712	2,521,942	3,069,060	Legal	3,157,120	1.7%	2.9%
241,001	273,202	410,290	Mayor and Council	442,100	0.2%	7.8%
8,429,966	6,648,526	8,969,540	Non-Departmental	9,333,040	5.0%	4.1%
50,482,188	52,897,608	59,259,360	Police	61,742,810	32.8%	4.2%
$ 151,873,517	$ 161,003,921	$ 181,525,260	Total Operations	$ 188,340,010	100.0%	3.8%

City of Salem Budget
Airport Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from airport sales and fees	
32646	Fuel Fee: sale of fuel, estimating a 3.0% increase over the FY 2024 Budget	$ 68,330
32647	Rental Car Commission: rental car fees, estimating 3.0% increase over FY 2024 Budget	$ 157,080
32650	Landing Fee: private and commercial aircraft landing, estimating a 54.6% increase over the FY 2024 Budget	$ 10,050

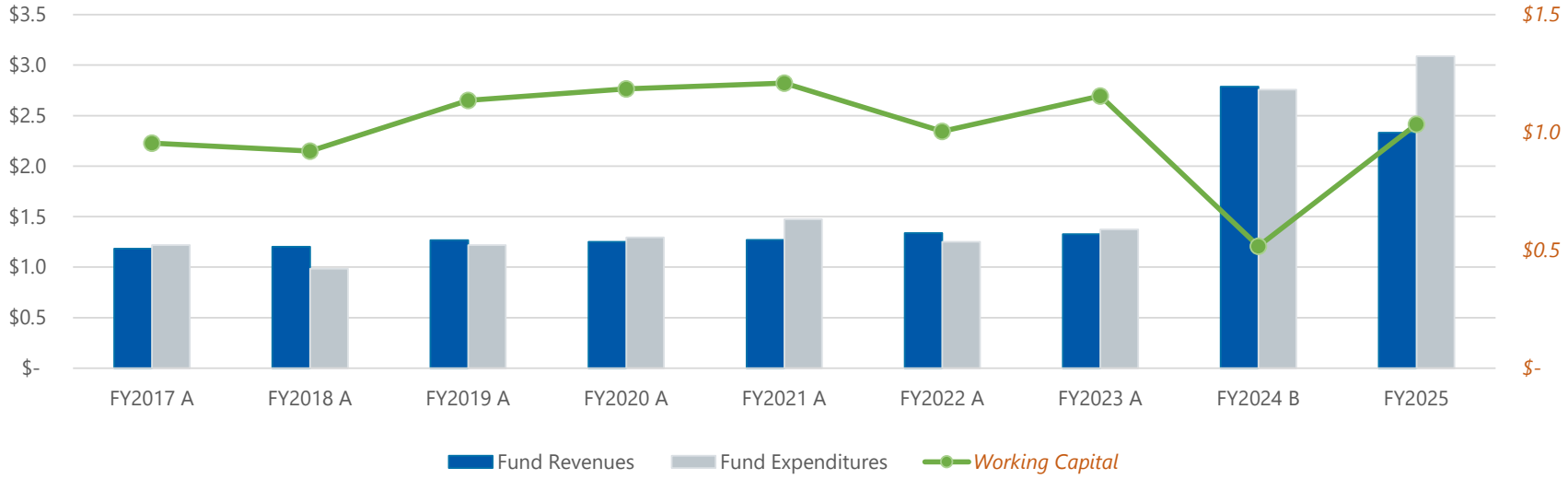
Account	Assumption	Amount
	Proceeds from airport rental	
34110	Land / Building Rent: commercial lease space, estimating a 3.0% increase from the FY 2024 Budget	$ 1,210,000
34148	Parking Rent - Meters: revenue from the Airport surface lot, estimating a 74.2% decrease from the FY 2024 Budget	$ 160,000
39110	Interfund Transfers: transfer from General Fund, estimating a 4.8% decrease from the FY 2024 Budget	$ 621,000

Not all revenues included on the next page are highlighted here.

See the result area of *Strong and Diverse Economy* for more information about Airport Fund program expenses.

Airport Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



Large increases in budgeted revenue in FY 2024 budget compared to the actual FY 2023 receipts are due to the start of commercial air service.

City of Salem Budget
Airport Fund
FY 2025

Airport Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32495	OTHER CHARGE FOR SERVICE	$ 1,000	$ 900	$ 1,000	$ 600	$ 900	$ 930			$ 30	3.3%
32646	FUEL FEE	38,000	43,007	40,000	37,798	66,340	68,330			1,990	3.0%
32647	RENTAL CAR COMMISSION	-	-	-	86,763	152,500	157,080			4,580	3.0%
32648	TIE DOWN FEE	2,500	1,099	2,500	34	2,500	2,600			100	4.0%
32649	RESTAURANT GROSS RECEIPTS COMMISSION	-	-	-	5,950	6,150	6,400			250	4.1%
32650	LANDING FEE	4,600	4,936	4,600	4,913	6,500	10,050			3,550	54.6%
32651	GROUND TRANSPORTATION FEE	-	-	-	-	16,200	-			(16,200)	-100.0%
32653	SECURITY AND BADGE FEE	-	-	-	-	28,200	29,050			850	3.0%
	Total Sales, Fees, Licenses, Permits	$ 46,100	$ 49,943	$ 48,100	$ 136,057	$ 279,290	$ 274,440			$ (4,850)	-1.7%
34110	LAND / BUILDING RENT	$ 1,168,670	$ 1,230,382	$ 1,179,070	$ 1,135,033	$ 1,174,530	$ 1,210,000			$ 35,470	3.0%
34115	EQUIPMENT RENT	-	-	-	-	11,200	16,000			4,800	42.9%
34148	PARKING RENT - METERS	27,800	28,400	32,150	9,220	621,090	160,000			(461,090)	-74.2%
34295	PARKING RENT - OTHER	28,600	10,190	10,400	12,472	16,200	16,700			500	3.1%
	Total Rents	$ 1,225,070	$ 1,268,972	$ 1,221,620	$ 1,156,725	$ 1,823,020	$ 1,402,700			$ (420,320)	-23.1%
35630	US FEDERAL AVIATION ADMIN (FAA)	$ -	$ 63,200	$ -	$ (4,200)	$ -	$ -			$ -	-
	Total Federal Grants	$ -	$ 63,200	$ -	$ (4,200)	$ -	$ -			$ -	-
36210	INTEREST	$ 18,000	$ 14,413	$ 18,000	$ 35,518	$ 20,000	$ 20,600			$ 600	3.0%
36840	ADVERTISING REVENUE	-	-	-	-	12,000	12,360			360	3.0%
36895	OTHER REVENUE	-	3,600	-	-	-	-			-	-
	Total Other Revenues	$ 18,000	$ 18,013	$ 18,000	$ 35,518	$ 32,000	$ 32,960			$ 960	3.0%
39110	INTERFUND TRANSFERS	$ -	$ -	$ 395,500	$ -	$ 652,290	$ 621,000			$ (31,290)	-4.8%
	Total Interfund Transfers	$ -	$ -	$ 395,500	$ -	$ 652,290	$ 621,000			$ (31,290)	-4.8%
39910	BEGINNING WORKING CAPITAL	$ 988,120	$ 1,005,007	$ 789,250	$ 1,154,618	$ 517,420	$ 1,035,590			$ 518,170	100.1%
	Total Beginning Balance	$ 988,120	$ 1,005,007	$ 789,250	$ 1,154,618	$ 517,420	$ 1,035,590			$ 518,170	100.1%
	Total Resources	$ 2,277,290	$ 2,405,134	$ 2,472,470	$ 2,478,718	$ 3,304,020	$ 3,366,690			$ 62,670	1.9%

City of Salem Budget
Airport Fund
FY 2025

Airport Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 298,910	$ 300,653	$ 493,940	$ 296,759	$ 644,820	$ 695,260			$ 50,440	7.8%
51025	HOLIDAY - REGULAR	-	-	250	-	250	-			(250)	-100.0%
51030	OVERTIME	3,500	2,836	3,000	2,875	1,500	1,500			-	-
51080	STANDBY	18,000	20,350	19,000	20,154	26,000	26,000			-	-
51120	LEAVE PAYOFF	3,000	-	-	1,267	-	-			-	-
51195	OTHER PAY / BENEFITS	-	-	-	-	-	11,800			11,800	-
51210	FICA AND MEDICARE	24,740	24,453	25,410	24,344	51,450	55,290			3,840	7.5%
51221	WORKERS' COMP PREMIUM	1,550	1,550	1,690	1,692	2,420	5,260			2,840	117.4%
51222	WORKERS' COMP STATE ASSMT	120	78	120	77	180	370			190	105.6%
51225	PAID FAMILY LEAVE - STATE ASSMT	1,620	-	1,660	1,524	6,730	7,230			500	7.4%
51240	EMPLOYER - RETIREMENT PERS	56,270	56,475	57,780	53,100	123,150	132,340			9,190	7.5%
51243	PERS UNFUNDED LIABILITY	16,430	16,430	16,960	16,956	16,910	32,970			16,060	95.0%
51245	EMPLOYER - PERS PICKUP	19,400	19,442	19,930	18,310	40,350	43,370			3,020	7.5%
51250	INSURANCE - MEDICAL	75,670	75,665	79,590	71,253	233,750	143,400			(90,350)	-38.7%
51255	INSURANCE - VISION	1,240	1,239	1,240	1,028	4,470	3,260			(1,210)	-27.1%
51260	INSURANCE - DENTAL	6,100	5,962	5,950	5,123	16,810	10,250			(6,560)	-39.0%
51265	INSURANCE - LIFE	900	657	910	665	2,260	2,270			10	0.4%
51270	INSURANCE - DISABILITY	310	332	320	376	820	990			170	20.7%
	Total Personal Services	$ 527,760	$ 526,120	$ 727,750	$ 515,502	$ 1,171,870	$ 1,171,560			$ (310)	0.0%
52120	MAIL	$ 100	$ 41	$ 100	$ 337	$ 500	$ 500			$ -	-
52130	SUPPLIES	8,500	9,495	8,500	16,217	15,750	20,000			4,250	27.0%
52320	ADVERTISING	-	-	-	540	-	-			-	-
52360	RECRUITMENT FEES	-	-	-	728	-	-			-	-
52405	TELEPHONE - OFFICE	2,300	2,305	2,610	2,615	2,590	2,610			20	0.8%
52410	TELEPHONE - CELLULAR	1,600	1,344	1,600	1,529	3,340	3,640			300	9.0%
52510	TRAINING	9,330	2,250	8,130	1,305	10,490	10,490			-	-
52520	TRAVEL	-	360	-	-	-	-			-	-
52540	MEALS	-	-	-	78	250	250			-	-
52550	MILEAGE	300	-	300	301	600	300			(300)	-50.0%
52560	REGISTRATION	200	625	200	125	200	-			(200)	-100.0%
52620	CONSTRUCTION CONTRACTS	115,000	-	150,290	35,205	115,000	-			(115,000)	-100.0%
52640	ENGINEERING / ARCHITECT SERVICES	20,000	33,642	159,500	26,026	50,000	50,000			-	-
52670	OTHER PROFESSIONAL SERVICES	256,800	177,468	221,970	212,417	309,490	251,600			(57,890)	-18.7%
52710	MEMBERSHIP DUES	3,600	4,375	3,600	6,650	6,000	6,700			700	11.7%
52720	LICENSES / CERTIFICATIONS	250	300	-	250	200	250			50	25.0%
52740	PERMITS	1,500	1,386	-	1,484	3,000	3,000			-	-
52815	CONTROLLED EQUIPMENT	1,630	-	81,900	8,809	3,550	5,000			1,450	40.8%
52820	SMALL EQUIPMENT AND SUPPLIES	300	-	-	2,288	5,000	5,000			-	-
52830	COMPUTER SOFTWARE AND LICENSES	960	1,151	1,160	1,523	2,770	2,660			(110)	-4.0%
52910	DIESEL FUEL	800	103	800	731	2,630	3,000			370	14.1%
52930	GASOLINE	2,000	1,204	2,000	2,403	2,530	3,000			470	18.6%
53210	INSURANCE	-	-	-	1,426	1,500	1,500			-	-

City of Salem Budget
Airport Fund
FY 2025

Airport Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53211	LIABILITY INSURANCE	6,150	6,150	6,820	6,816	8,150	35,180			27,030	331.7%
53310	VEHICLE MAINTENANCE	8,300	2,672	-	34,654	18,000	15,000			(3,000)	-16.7%
53320	EQUIPMENT MAINTENANCE	8,750	3,608	-	1,432	13,000	8,000			(5,000)	-38.5%
53380	OTHER MAINTENANCE AND REPAIRS	7,000	7,011	-	-	7,000	7,000			-	-
53520	LAND RENTAL	-	-	-	-	-	120,000			120,000	-
53530	OUTSIDE RENTAL	-	-	-	1,544	-	2,000			2,000	-
53610	GAS	6,000	5,506	6,000	11,398	7,080	12,000			4,920	69.5%
53620	ELECTRIC	27,500	29,596	27,500	24,698	27,580	30,000			2,420	8.8%
53630	WATER	700	1,141	1,000	1,201	1,360	1,300			(60)	-4.4%
53650	REFUSE DISPOSAL	2,400	1,875	2,400	2,123	2,410	2,400			(10)	-0.4%
53710	CLAIMS AND DAMAGES	-	3,000	-	-	-	-			-	-
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	800	-	-	-	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	12	1,000	-	-	-			-	-
53767	BANKING AND INVESTMENT FEES	1,000	1,538	1,000	1,542	1,500	1,600			100	6.7%
53770	BAD DEBT - WRITE OFF	5,000	-	5,000	-	5,000	-			(5,000)	-100.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	71,580	65,534	103,860	107,041	139,240	124,950			(14,290)	-10.3%
53813	INTRA CITY - BUDGETED TRANSFERS	129,430	129,430	114,730	114,732	70,000	70,000			-	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	44,230	21,008	51,220	35,709	6,000	15,800			9,800	163.3%
53830	RADIO	890	890	1,130	1,128	770	6,840			6,070	788.3%
53840	MOTOR POOL RENTAL	14,910	14,910	22,150	22,150	14,670	22,460			7,790	53.1%
53841	EQUIPMENT REPLACEMENT CHARGE	15,000	15,000	20,000	20,004	25,000	140,000			115,000	460.0%
53851	COPY	350	-	-	-	-	-			-	-
53854	PHOTOCOPIES	1,250	924	1,000	1,412	2,500	1,500			(1,000)	-40.0%
53860	BUILDING SERVICES	3,830	-	4,820	-	5,230	-			(5,230)	-100.0%
53865	BUILDING SECURITY	-	-	-	-	420	570			150	35.7%
53900	SUPPORT SERVICES CHARGE	131,640	131,640	100,640	100,644	101,460	271,230			169,770	167.3%
54850	OTHER SPECIAL PAYMENTS	35,000	2,502	37,500	199	50,000	50,000			-	-
	Total Materials and Services	$ 946,880	$ 679,996	$ 1,150,430	$ 811,413	$ 1,041,760	$ 1,307,330			$ 265,570	25.5%
55150	FLEET REPLACEMENT	$ -	$ -	$ -	$ 1,289	$ -	$ -			$ -	-
	Total Capital Outlay	$ -	$ -	$ -	$ 1,289	$ -	$ -			$ -	-
60120	PRINCIPAL	$ 42,910	$ 42,909	$ 43,660	$ 43,648	$ 177,130	$ 155,170			$ (21,960)	-12.4%
60130	INTEREST	1,500	1,492	570	562	33,490	68,960			35,470	105.9%
	Total Debt Service	$ 44,410	$ 44,400	$ 44,230	$ 44,210	$ 210,620	$ 224,130			$ 13,510	6.4%
61110	CONTINGENCIES	$ 758,240	$ -	$ 550,060	$ -	$ 332,040	$ 300,000			$ (32,040)	-9.6%
	Total Contingencies	$ 758,240	$ -	$ 550,060	$ -	$ 332,040	$ 300,000			$ (32,040)	-9.6%
62110	TRANSFERS TO OTHER FUNDS	$ -	$ -	$ -	$ -	$ -	$ 85,500			$ 85,500	-
	Total Interfund Transfers	$ -	$ -	$ -	$ -	$ -	$ 85,500			$ 85,500	-
	Total Expenditures	$ 2,277,290	$ 1,250,517	$ 2,472,470	$ 1,372,415	$ 2,756,290	$ 3,088,520			$ 332,230	12.1%

City of Salem Budget
Building and Safety Fund Assumptions and Trends
FY 2025

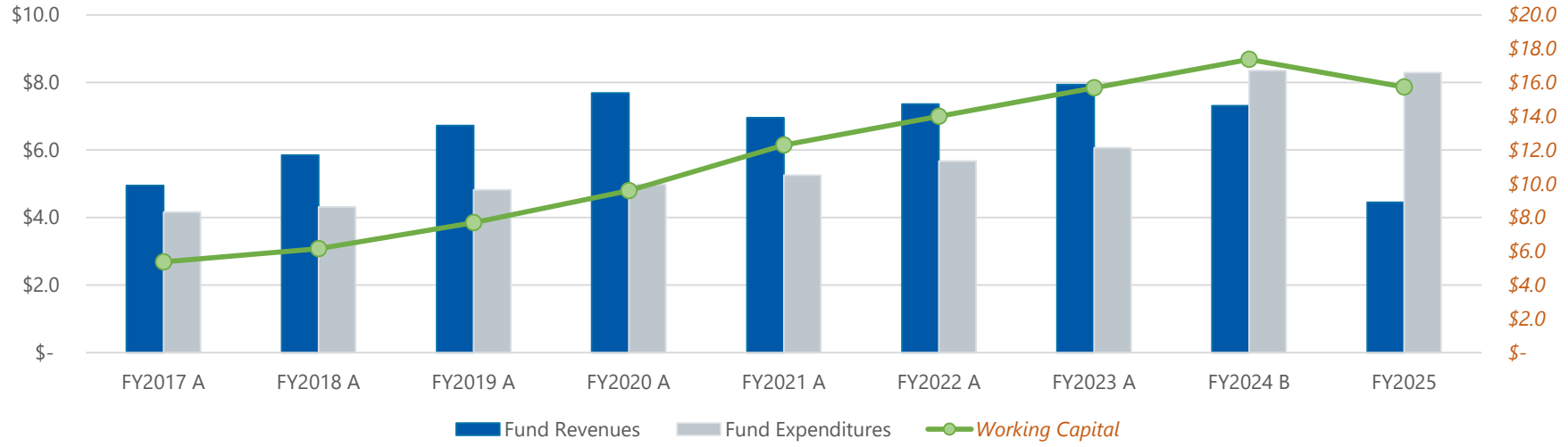
Account	Assumption	Amount
	Proceeds from the Building Permit Program and Permit Application Center activities	
32835	Building Permits: building permit and plan review fees for residential / commercial new construction and alterations, estimating a 46.5% decrease from the FY 2024 Budget	$ 2,923,510
32840	Electrical Permits: residential / commercial construction projects, estimating a 33.3% decrease from the FY 2024 Budget	$ 367,280
32845	Mechanical Permits: residential / commercial construction projects, estimating 39.7% decrease from the FY 2024 Budget	$ 332,000
32850	Plumbing Permits: residential / commercial construction projects, estimating a 22.7% decrease from the FY 2024 Budget	$ 438,670
32895	Other Permits: non-construction permits and licenses including business vocational licenses, estimating a 35.2% decrease from the FY 2024 Budget	$ 14,680

Not all revenues included on the next page are highlighted here.

See the result areas of *Safe Community* and *Strong and Diverse Economy* for more information about Building and Safety Fund program expenses.

Building and Safety Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Building and Safety Fund
FY 2025

Building and Safety Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32320	DOCUMENT SALES	$ 500	$ 571	$ 500	$ 698	$ -	$ 1,000			$ 1,000	-
32644	PROCESSING FEE	22,500	14,273	20,000	14,560	20,000	23,510			3,510	17.6%
32835	BUILDING PERMITS	4,961,990	5,414,667	4,961,990	5,931,183	5,460,000	2,923,510			(2,536,490)	-46.5%
32840	ELECTRICAL PERMITS	510,420	531,025	510,420	592,345	550,710	367,280			(183,430)	-33.3%
32845	MECHANICAL PERMITS	425,440	548,517	425,440	498,932	550,510	332,000			(218,510)	-39.7%
32850	PLUMBING PERMITS	453,610	567,774	453,610	521,098	567,510	438,670			(128,840)	-22.7%
32895	OTHER PERMITS	26,940	21,964	26,940	25,376	22,670	14,680			(7,990)	-35.2%
	Total Sales, Fees, Licenses, Permits	$ 6,401,400	$ 7,098,790	$ 6,398,900	$ 7,584,192	$ 7,171,400	$ 4,100,650			$ (3,070,750)	-42.8%
35105	INTERNAL USAGE REVENUE	$ -	$ -	$ -	$ 449	$ -	$ -			$ -	-
35212	INTRAFUND - DIRECT CHG (LABOR)	-	-	-	4,064	-	-			-	-
35213	INTRAFUND - BUDGETED TRANSFERS	124,510	124,510	-	-	-	-			-	-
	Total Internal / Intergovernmental	$ 124,510	$ 124,510	$ -	$ 4,513	$ -	$ -			$ -	-
36210	INTEREST	$ 184,430	$ 137,806	$ 209,980	$ 346,599	$ 140,000	$ 350,000			$ 210,000	150.0%
36895	OTHER REVENUE	-	593	-	4,043	-	-			-	-
	Total Other Revenue	$ 184,430	$ 138,398	$ 209,980	$ 350,642	$ 140,000	$ 350,000			$ 210,000	150.0%
39910	BEGINNING WORKING CAPITAL	$ 13,202,380	$ 13,998,838	$ 14,316,670	$ 15,688,248	$ 17,366,400	$ 15,726,180			$ (1,640,220)	-9.4%
	Total Beginning Balance	$ 13,202,380	$ 13,998,838	$ 14,316,670	$ 15,688,248	$ 17,366,400	$ 15,726,180			$ (1,640,220)	-9.4%
	Total Resources	$ 19,912,720	$ 21,360,536	$ 20,925,550	$ 23,627,596	$ 24,677,800	$ 20,176,830			$ (4,500,970)	-18.2%

City of Salem Budget
Building and Safety Fund
FY 2025

Building and Safety Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 2,183,320	$ 2,048,289	$ 2,726,500	$ 2,206,057	$ 2,811,490	$ 2,965,220			$ 153,730	5.5%
51020	SEASONAL AND RELIEF	51,650	-	55,940	-	63,800	-			(63,800)	-100.0%
51030	OVERTIME	63,560	38,714	65,150	35,476	65,160	40,010			(25,150)	-38.6%
51100	INCENTIVES	120,320	295,193	291,510	355,547	361,760	391,780			30,020	8.3%
51120	LEAVE PAYOFF	26,540	1,851	27,200	28,587	44,500	40,020			(4,480)	-10.1%
51130	CAR ALLOWANCE	1,090	1,084	2,170	627	1,080	1,080			-	-
51135	CELL PHONE ALLOWANCE	-	-	490	-	-	-			-	-
51140	CLOTHING ALLOWANCE	-	-	-	-	-	6,010			6,010	-
51195	OTHER PAY / BENEFITS	2,700	-	2,680	-	5,420	8,110			2,690	49.6%
51210	FICA AND MEDICARE	186,910	178,761	242,170	197,336	254,510	262,740			8,230	3.2%
51221	WORKERS' COMP PREMIUM	12,880	12,870	12,720	12,744	23,860	26,970			3,110	13.0%
51222	WORKERS' COMP STATE ASSMT	850	518	840	531	1,560	1,400			(160)	-10.3%
51225	PAID FAMILY LEAVE - STATE ASSMT	12,210	-	14,380	12,680	29,860	30,470			610	2.0%
51230	UNEMPLOYMENT	15,390	-	15,400	-	15,410	40,020			24,610	159.7%
51240	EMPLOYER - RETIREMENT PERS	461,670	439,109	596,700	488,021	640,560	649,050			8,490	1.3%
51243	PERS UNFUNDED LIABILITY	120,970	120,960	125,980	125,976	150,860	146,740			(4,120)	-2.7%
51245	EMPLOYER - PERS PICKUP	146,780	138,261	190,120	155,163	197,040	206,290			9,250	4.7%
51250	INSURANCE - MEDICAL	536,540	470,323	696,040	479,466	677,140	727,250			50,110	7.4%
51255	INSURANCE - VISION	13,130	10,952	15,560	10,805	14,750	13,930			(820)	-5.6%
51260	INSURANCE - DENTAL	44,520	36,576	51,690	34,903	48,660	45,630			(3,030)	-6.2%
51265	INSURANCE - LIFE	6,130	3,827	7,260	3,932	7,360	7,210			(150)	-2.0%
51270	INSURANCE - DISABILITY	1,210	1,294	1,500	1,218	1,560	1,670			110	7.1%
	Total Personal Services	$ 4,008,370	$ 3,798,580	$ 5,142,000	$ 4,149,071	$ 5,416,340	$ 5,611,600			$ 195,260	3.6%
52110	SUBSCRIPTIONS AND BOOKS	$ 15,000	$ 4,524	$ 12,970	$ 12,451	$ 9,550	$ 16,290			$ 6,740	70.6%
52120	MAIL	6,940	3,704	6,940	3,303	3,470	2,500			(970)	-28.0%
52130	SUPPLIES	19,500	16,898	13,000	10,744	13,000	15,000			2,000	15.4%
52140	PRINTING AND DUPLICATION	460	-	460	45	460	300			(160)	-34.8%
52150	RECORDING FEES	250	-	250	-	250	250			-	-
52320	ADVERTISING	2,000	-	2,000	-	2,000	1,500			(500)	-25.0%
52340	EMPLOYEE RECOGNITION	4,000	3,572	2,000	6,889	8,000	2,000			(6,000)	-75.0%
52360	RECRUITMENT FEES	500	33	500	211	500	500			-	-
52405	TELEPHONE - OFFICE	11,960	11,907	16,630	16,626	17,720	16,620			(1,100)	-6.2%
52410	TELEPHONE - CELLULAR	17,830	14,983	16,800	17,220	16,680	24,600			7,920	47.5%
52420	TELEMETERING	-	-	-	100	-	-			-	-
52430	PAGERS	-	-	-	2	-	-			-	-
52510	TRAINING	61,000	39,256	78,930	53,037	95,220	64,250			(30,970)	-32.5%
52540	MEALS	1,300	2,537	1,300	1,947	2,670	2,500			(170)	-6.4%
52550	MILEAGE	-	60	200	-	200	2,000			1,800	900.0%
52660	TEMP EMPLOYMENT SERVICES	15,000	-	15,000	-	15,000	10,000			(5,000)	-33.3%
52670	OTHER PROFESSIONAL SERVICES	50,800	2,000	12,900	23,305	12,900	12,900			-	-
52710	MEMBERSHIP DUES	5,040	2,420	3,360	4,016	3,860	3,430			(430)	-11.1%
52720	LICENSES / CERTIFICATIONS	5,020	6,612	2,900	5,963	3,080	4,000			920	29.9%
52740	PERMITS	-	-	-	116	-	-			-	-
52810	SMALL TOOLS	700	-	700	-	700	600			(100)	-14.3%
52815	CONTROLLED EQUIPMENT	77,680	5,682	71,000	56,423	36,200	33,000			(3,200)	-8.8%

City of Salem Budget
Building and Safety Fund
FY 2025

Building and Safety Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52820	SMALL EQUIPMENT AND SUPPLIES	4,200	-	1,000	3,090	1,000	3,150			2,150	215.0%
52830	COMPUTER SOFTWARE AND LICENSES	46,470	25,916	21,070	18,340	163,750	38,350			(125,400)	-76.6%
52865	OTHER TECHNICAL SUPPLIES	-	-	-	-	-	-			-	-
52930	GASOLINE	14,550	7,649	14,550	10,078	14,550	14,550			-	-
53211	LIABILITY INSURANCE	15,470	15,470	18,670	18,660	28,970	37,720			8,750	30.2%
53310	VEHICLE MAINTENANCE	15,300	6,202	8,760	13,514	12,000	12,000			-	-
53380	OTHER MAINTENANCE AND REPAIRS	6,640	-	6,640	208	6,640	6,640			-	-
53510	BUILDING RENTAL	1,310	1,428	1,420	1,688	1,000	1,000			-	-
53530	OUTSIDE RENTAL	-	-	-	177	-	-			-	-
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	4,500	3,570	4,500	3,293	4,500	4,500			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	2,000	1,916	1,730	1,390	1,730	2,500			770	44.5%
53767	BANKING AND INVESTMENT FEES	9,000	14,701	9,000	15,060	11,700	11,700			-	-
53768	DIRECT BANKING FEES	1,000	1,192	1,000	2,419	100	2,500			2,400	2400.0%
53769	CARD PROCESSING FEES	100,000	95,999	100,000	80,521	100,000	100,000			-	-
53770	BAD DEBT - WRITE OFF	-	-	-	-	500	500			-	-
53799	OTHER EXPENSES	-	-	12,000	-	12,000	-			(12,000)	-100.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	500	-	500	197	500	500			-	-
53813	INTRA CITY - BUDGETED TRANSFERS	685,320	685,390	577,000	577,010	706,360	676,360			(30,000)	-4.2%
53830	RADIO	19,800	19,800	20,070	20,064	33,870	34,400			530	1.6%
53840	MOTOR POOL RENTAL	12,200	12,200	19,970	19,950	14,380	19,470			5,090	35.4%
53841	EQUIPMENT REPLACEMENT CHARGE	50,000	50,000	50,000	50,004	290,000	50,000			(240,000)	-82.8%
53851	COPY	7,000	5,748	6,000	6,564	7,500	6,760			(740)	-9.9%
53852	MICROFILM	57,200	45,124	57,200	5,890	2,000	2,000			-	-
53853	PRINTING	-	-	-	44,704	57,200	40,000			(17,200)	-30.1%
53854	PHOTOCOPIES	1,500	297	1,500	435	1,500	-			(1,500)	-100.0%
53860	BUILDING SERVICES	-	-	-	2,366	-	-			-	-
53865	BUILDING SECURITY	-	-	-	-	3,580	4,820			1,240	34.6%
53900	SUPPORT SERVICES CHARGE	266,920	266,920	309,480	309,468	424,200	479,030			54,830	12.9%
	Total Materials and Services	$ 1,615,860	$ 1,373,708	$ 1,499,900	$ 1,417,489	$ 2,140,990	$ 1,760,690			$ (380,300)	-17.8%
55130	EQUIPMENT AND MACHINERY	$ -	$ -	$ 50,000	$ -	$ -	$ 120,000			$ 120,000	-
55150	FLEET REPLACEMENT	-	-	-	150	-	-			-	-
	Total Capital Outlay	$ -	$ -	$ 50,000	$ 150	$ -	$ 120,000			$ 120,000	-
61110	CONTINGENCIES	$ 300,000	$ -	$ 300,000	$ -	$ 300,000	$ 300,000			$ -	-
	Total Contingencies	$ 300,000	$ -	$ 300,000	$ -	$ 300,000	$ 300,000			$ -	-
62110	INTERFUND TRANSFERS	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000			$ -	-
	Total Interfund Transfers	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000			$ -	-
	Total Expenditures	$ 6,424,230	$ 5,672,288	$ 7,491,900	$ 6,066,710	$ 8,357,330	$ 8,292,290			$ (65,040)	-0.8%

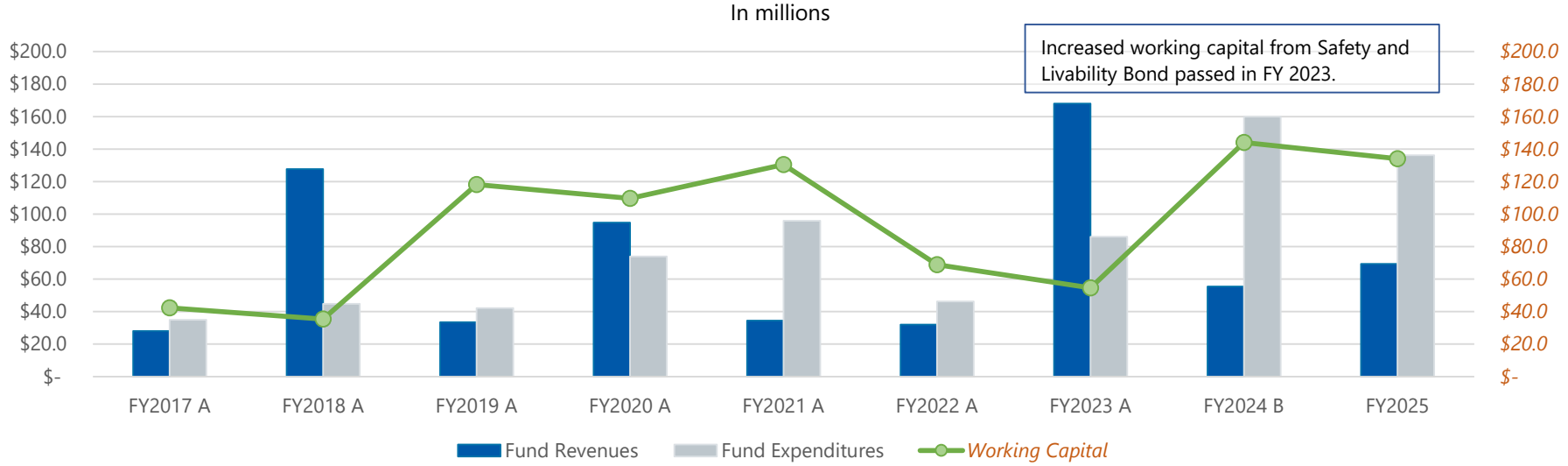
City of Salem Budget
Capital Improvements Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
Proceeds from various sources to support projects in the Capital Improvement Fund		
35395	Other Government Agencies: for construction project funding, estimating a 50.0% increase over the FY 2024 Budget	$ 15,000,000
35510-35519	State Grants: grants anticipated for construction project funding, estimating a 21.5% decrease from the FY 2024 Budget	$ 1,488,330
39102-39115	Interfund Transfers: to fund construction projects, estimating a 21.6% increase over the FY 2024 Budget	$ 33,938,020
35610-35641	Other Grants - Federal: grants anticipated for construction project funding, estimating a 39.1% increase over the FY 2024 Budget	$ 16,784,370

Not all revenues included on the next page are highlighted here.

See the Capital Improvements section for more information about Capital Improvement Fund projects.

Capital Improvements Fund Revenues, Expenditures, and Working Capital - Multi-Year View



City of Salem Budget
Capital Improvements Fund
FY 2025

Capital Improvements Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32695	OTHER FEE	$ -	$ 22,931	$ -	$ -	$ -	$ -			$ -	-
34110	LAND / BUILDING RENT	-	21,815	-	21,815	-	-			-	-
35367	CITY OF KEIZER	239,940	-	284,100	14,066	256,480	266,480			10,000	3.9%
35370	MARION COUNTY	-	-	-	50,000	-	-			-	-
35382	MID-WILL VLY CNCL OF GOVTS	-	942,961	-	-	-	-			-	-
35395	OTHER GOVERNMENT AGENCIES	30,000,000	-	10,000,000	-	10,000,000	15,000,000			5,000,000	50.0%
35510	STATE GRANTS	1,900,000	-	19,734,550	15,889,232	1,816,060	1,358,060			(458,000)	-25.2%
35516	STATE-ENERGY TRUST OF OREGON (OET)	224,110	962,236	-	634,923	-	-			-	-
35519	STATE-DEPT OF TRANSPORTATION (ODOT)	959,160	715,559	942,960	49,622	1,896,210	1,488,330			(407,880)	-21.5%
35615	OTHER FEDERAL GRANTS	-	-	3,170,570	-	-	-			-	-
35627	US DEPARTMENT OF ENERGY	-	38,646	-	-	-	-			-	-
35630	US FEDERAL AVIATION ADMIN (FAA)	2,895,000	535,212	500,000	2,051,661	589,950	2,757,400			2,167,450	367.4%
35632	US FEDERAL HIGHWAY ADMIN (FHWA)	8,990,340	112,131	9,933,850	29,104	11,474,260	14,026,970			2,552,710	22.2%
35633	US FEDERAL HIGHWAY TRANSPORTATION	-	80,096	-	174,411	-	-			-	-
35641	US DEPT OF THE TREASURY	-	2,700,958	-	2,986,878	-	-			-	-
35655	OTHER GRANTS	3,000,000	-	-	-	-	-			-	-
	Total Internal / Intergovernmental	$ 48,208,550	$ 6,132,544	$ 44,566,030	$ 21,901,711	$ 26,032,960	$ 34,897,240			$ 8,864,280	34.1%
36210	INTEREST	$ 42,740	$ 449,176	$ 196,130	$ 1,583,937	$ 891,550	$ 100,000			$ (791,550)	-88.8%
36820	DONATIONS	276,730	1,100	360,000	-	360,000	360,000			-	-
36825	ENERGY INCENTIVES	-	2,500	-	1,150	-	-			-	-
36895	OTHER REVENUE	-	47,153	-	13,460	-	-			-	-
38710	BOND PROCEEDS	11,641,770	-	-	100,000,000	-	-			-	-
38712	BOND ISSUANCE PREMIUM	-	-	-	7,489,935	-	-			-	-
38755	SALE OF ASSETS	1,200,000	1,386,643	2,030,050	1,864,251	300,000	-			(300,000)	-100.0%
	Total Other Revenue	$ 13,161,240	$ 1,886,572	$ 2,586,180	$ 110,952,732	$ 1,551,550	$ 460,000			$ (1,091,550)	-70.4%
39102	INTERFUND TRANSFERS - RATES	$ 20,130,000	$ 20,130,000	$ 28,462,800	$ 30,073,000	$ 22,357,150	$ 30,033,410			$ 7,676,260	34.3%
39105	INTERFUND TRANSFERS - GENERAL FUND	779,250	878,075	1,349,400	2,462,790	447,150	598,830			151,680	33.9%
39107	INTERFUND TRANSFERS - BIKEWAY	129,570	129,570	154,180	139,040	143,450	73,000			(70,450)	-49.1%
39108	INTERFUND TRANSFERS - TOT	-	-	282,000	120,000	215,000	385,800			170,800	79.4%
39110	INTERFUND TRANSFERS	2,802,000	2,802,000	6,399,910	2,290,000	4,749,430	2,846,980			(1,902,450)	-40.1%
	Total Interfund Transfers	$ 23,840,820	$ 23,939,645	$ 36,648,290	$ 35,084,830	$ 27,912,180	$ 33,938,020			$ 6,025,840	21.6%
39910	BEGINNING WORKING CAPITAL	$ 64,578,300	$ 68,923,414	$ 69,491,620	$ 54,684,991	$ 144,056,500	$ 134,103,390			$ (9,953,110)	-6.9%
	Total Beginning Balance	$ 64,578,300	$ 68,923,414	$ 69,491,620	$ 54,684,991	$ 144,056,500	$ 134,103,390			$ (9,953,110)	-6.9%
	Total Resources	$ 149,788,910	$ 100,882,176	$ 153,292,120	$ 222,624,264	$ 199,553,190	$ 203,398,650			$ 3,845,460	1.9%

City of Salem Budget
Capital Improvements Fund
FY 2025

Capital Improvements Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ -	$ -	$ 500	$ -	$ -			$ -	-
52120	MAIL	-	472	-	132	-	-			-	-
52130	SUPPLIES	-	1,230	-	4,133	-	-			-	-
52140	PRINTING AND DUPLICATION	-	521	-	99	-	-			-	-
52150	RECORDING FEES	-	1,121	-	4,287	-	-			-	-
52320	ADVERTISING	-	8,174	-	4,664	-	-			-	-
52460	COMMUNICATION - OTHER	-	8,106	-	-	-	-			-	-
52520	TRAVEL	-	921	-	-	-	-			-	-
52530	LODGING	-	2,713	-	-	-	-			-	-
52540	MEALS	-	429	-	1,562	-	-			-	-
52550	MILEAGE	-	-	-	20	-	-			-	-
52620	CONSTRUCTION CONTRACTS	117,627,060	24,332,182	119,793,940	50,047,347	116,466,060	98,819,850			(17,646,210)	-15.2%
52640	ENGINEERING / ARCHITECT SERVICES	165,960	5,715,847	411,110	3,620,065	385,350	350,000			(35,350)	-9.2%
52650	LEGAL / COURT SERVICES	-	3,591	-	4,027	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	2,247,540	4,549,566	2,485,620	4,595,929	2,537,000	9,613,880			7,076,880	278.9%
52720	LICENSES / CERTIFICATIONS	-	12,105	-	-	-	-			-	-
52740	PERMITS	-	517,264	-	260,135	-	-			-	-
52810	SMALL TOOLS	-	406	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	-	331,125	90,000	453,104	1,461,240	256,040			(1,205,200)	-82.5%
52820	SMALL EQUIPMENT AND SUPPLIES	-	4,788	-	18,972,025	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	-	675,996	400,000	1,667,417	813,150	420,000			(393,150)	-48.3%
52930	GASOLINE	-	-	-	3	-	-			-	-
53320	EQUIPMENT MAINTENANCE	-	6,355	-	37,173	-	-			-	-
53340	FACILITIES MAINTENANCE	-	411	-	-	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	-	120,003	-	49,734	-	-			-	-
53530	OUTSIDE RENTAL	-	-	-	8,400	-	-			-	-
53620	ELECTRIC	-	13,724	-	7,445	-	-			-	-
53630	WATER	-	83	-	-	-	-			-	-
53650	REFUSE DISPOSAL	-	1,135	-	-	-	-			-	-
53720	TAXES AND ASSESSMENTS	-	1,338	-	1,378	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	-	-	117	-	-			-	-
53760	LABORATORY - SUPPLIES	-	5,523	-	277	-	-			-	-
53767	BANKING AND INVESTMENT FEES	-	30,481	-	44,478	-	-			-	-
53790	CONSTRUCTION - UNSPECIFIED	19,103,130	-	18,336,140	-	15,706,430	9,508,390			(6,198,040)	-39.5%
53799	OTHER EXPENSES	-	-	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	1,218,420	2,937,167	1,706,900	2,987,445	7,388,030	7,879,600			491,570	6.7%
53815	INTRA CITY - INTERDEPART. BILLINGS	-	349,173	-	305,408	-	-			-	-
53851	COPY	-	5,297	-	3,481	-	-			-	-
53853	PRINTING	-	-	-	1,346	-	-			-	-
53860	BUILDING SERVICES	-	77,630	-	10,829	-	-			-	-
53900	SUPPORT SERVICES CHARGE	423,800	423,800	506,760	506,760	528,730	567,360			38,630	7.3%
54810	SPECIAL PAYMENTS - RIGHT OF WAY	2,553,000	2,394,315	-	-	620,060	-			(620,060)	-100.0%
54811	SPECIAL PAYMENTS - PERM. EASEMENT	-	446,321	-	935,001	-	-			-	-
54812	SPECIAL PAYMENTS - TEMPORARY EASEMENT	-	14,000	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	-	230,000	-	600,000	-	-			-	-
	Total Materials and Services	$ 143,338,910	$ 43,223,313	$ 143,730,470	$ 85,134,720	$ 145,906,050	$ 127,415,120			$ (18,490,930)	-12.7%

City of Salem Budget
Capital Improvements Fund
FY 2025

Capital Improvements Fund Expenditures

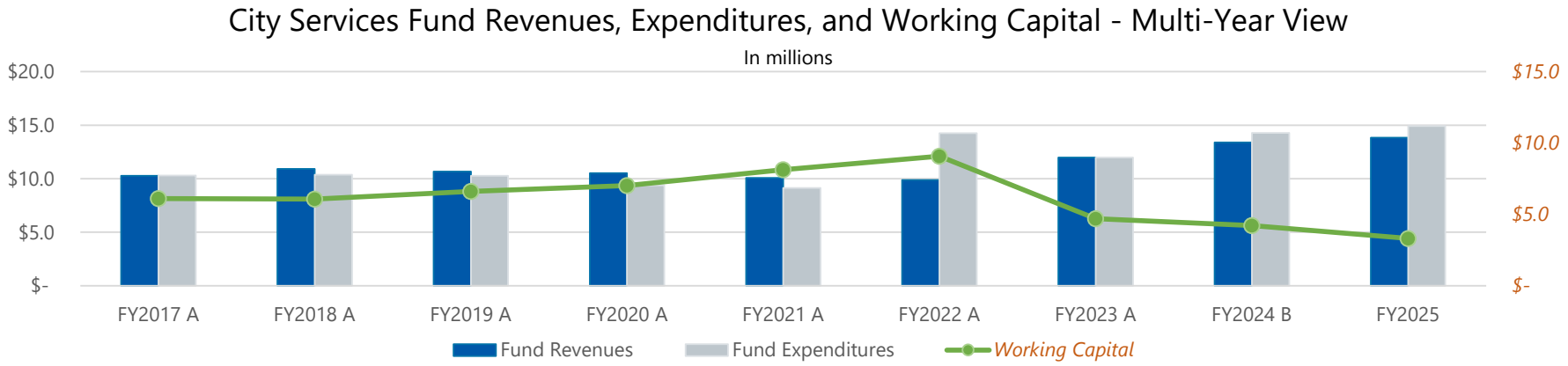
Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
55105	ART	$ -	$ 18,000	$ -	$ 55,531	$ -	$ -			$ -	-
55110	LAND	-	8,653	675,000	130	5,056,000	4,800,000			(256,000)	-5.1%
55120	BUILDINGS AND IMPROVEMENTS	3,000,000	2,700,958	4,900,000	376,050	860,600	550,000			(310,600)	-36.1%
55125	IMPROVEMENTS OTHER THAN BUILDINGS	-	221,614	-	36,644	-	-			-	-
55130	EQUIMENT AND MACHINERY	3,450,000	24,647	3,986,650	40,807	1,209,220	526,480			(682,740)	-56.5%
55150	FLEET REPLACEMENT	-	-	-	482,097	6,055,050	2,962,390			(3,092,660)	-51.1%
	Total Capital Outlay	$ 6,450,000	$ 2,973,872	$ 9,561,650	$ 991,259	$ 13,180,870	$ 8,838,870			$ (4,342,000)	-32.9%
62110	INTERFUND TRANSFERS	$ -	$ -	$ -	$ -	$ 927,500	$ -			$ (927,500)	-100.0%
	Total Interfund Transfers	$ -	$ -	$ -	$ -	$ 927,500	$ -			$ (927,500)	-100.0%
	Total Expenditures	$ 149,788,910	$ 46,197,185	$ 153,292,120	$ 86,125,979	$ 160,014,420	$ 136,253,990			$ (23,760,430)	-14.8%

City of Salem Budget
City Services Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount	Account	Assumption	Amount
	Proceeds from the various "lines of business" in the City Services Fund				
35105	Internal Usage Revenue: Internal charges from City Services provided to departments. Estimated to increase 4.1% over the FY 2024 Budget	$ 11,645,990	34120	Radio Rent: Radio rental rate revenue charged to various funds and users, an 8.8% increase over the FY 2024 Budget	$ 1,290,810
35213	Intrafund Budgeted Transfers: Shops Facilities Maintenance, Telecommunications Services, and Document Services revenues received from benefitting funds, a 49.8% decrease from the FY 2024 Budget	$ 305,970			

Not all revenues included on the next page are highlighted here.

See the result areas of *Good Governance; Safe Community;* and *Safe, Reliable, and Efficient Infrastructure* for more information about City Services Fund programs.



Multiple internal services are housed in the City Services Fund - fleet, radio communications, telecommunications and communications interconnectivity, document services, shops facilities maintenance, the City's warehouse, and a new cost center for building security. The significant expense in FY 2022 and subsequent drop in working capital for FY 2023 is the result of an $3.97 million transfer from the radio communications operations cost center in the City Services Fund to related cost centers in the Equipment Replacement Fund for the ongoing replacement of each department's radio equipment. Revenue increases in FY 2023 and FY 2024 reflect an increase in radio communications radio rent rates associated with increased replacement costs and system needs.

City of Salem Budget
City Services Fund
FY 2025

City Services Fund Resources and Expenditures

	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources										
Sales, Fees, Licenses & Permits	$ -	$ -	$ -	$ 223	$ -	$ -			$ -	-
Rents	1,225,150	1,246,041	1,312,930	1,294,306	1,321,400	1,429,990			108,590	8.2%
Internal and Intergovernmental	9,044,390	8,506,235	10,660,730	10,538,149	12,044,860	12,245,450			200,590	1.7%
Other Revenue	122,600	124,622	91,260	151,654	22,780	158,000			135,220	593.6%
Beginning Working Capital	8,911,530	9,075,421	5,141,280	4,700,149	4,215,940	3,317,070			(898,870)	-21.3%
Total Resources	$ 19,303,670	$ 18,952,318	$ 17,206,200	$ 16,684,481	$ 17,604,980	$ 17,150,510			$ (454,470)	-2.6%
Expenditures										
Personal Services	$ 2,827,190	$ 2,188,632	$ 3,096,050	$ 2,625,412	$ 3,151,990	$ 3,349,830			$ 197,840	6.3%
Materials and Services	8,569,600	8,077,007	10,454,650	9,287,525	10,766,530	11,098,600			332,070	3.1%
Capital	120,000	12,682	150,000	68,521	307,850	176,280			(131,570)	-42.7%
Interfund Transfers	4,323,850	3,973,848	40,000	-	40,000	300,000			260,000	650.0%
	$ 15,840,640	$ 14,252,169	$ 13,740,700	$ 11,981,459	$ 14,266,370	$ 14,924,710			$ 658,340	4.6%

City of Salem Budget
City Services Fund - Fleet Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
32310	ACCIDENT AND FIRE RECOVERY	$ -	$ -	$ -	$ 223	$ -	$ -			$ -	-
	Total Sales, Fees, Licenses, Permits	$ -	$ -	$ -	$ 223	$ -	$ -			$ -	-
35105	INTERNAL USAGE REVENUE	$ 5,552,270	$ 5,032,911	$ 6,048,170	$ 6,672,980	$ 7,505,300	$ 7,464,700			$ (40,600)	-0.5%
35212	INTRAFUND - DIRECT CHG (LABOR)	-	-	-	5,492	-	-			-	-
35335	STATE GAS TAX REFUND	1,500	-	-	-	-	-			-	-
35361	STATE REIMBURSEMENT	-	738	-	499	-	-			-	-
35367	CITY OF KEIZER	9,500	8,940	10,770	8,036	11,200	11,540			340	3.0%
35370	MARION COUNTY	9,500	29,396	13,570	9,828	14,110	18,120			4,010	28.4%
35395	OTHER GOVERNMENT AGENCIES	-	-	-	13,578	-	-			-	-
	Total Internal / Intergovernmental	$ 5,572,770	$ 5,071,984	$ 6,072,510	$ 6,710,413	$ 7,530,610	$ 7,494,360			$ (36,250)	-0.5%
36210	INTEREST	$ -	$ 33,508	$ -	$ 63,232	$ -	$ -			$ -	-
36830	CORPORATE CARD REBATE	-	584	-	855	-	-			-	-
36895	OTHER REVENUE	-	1,356	510	782	1,030	73,100			72,070	6997.1%
	Total Other Revenue	$ -	$ 35,448	$ 510	$ 64,868	$ 1,030	$ 73,100			$ 72,070	6997.1%
39910	BEGINNING WORKING CAPITAL	$ 3,175,070	$ 2,997,455	$ 2,720,370	$ 2,033,991	$ 1,680,380	$ 1,192,780			$ (487,600)	-29.0%
	Total Beginning Balance	$ 3,175,070	$ 2,997,455	$ 2,720,370	$ 2,033,991	$ 1,680,380	$ 1,192,780			$ (487,600)	-29.0%
	Total Resources	$ 8,747,840	$ 8,104,888	$ 8,793,390	$ 8,809,495	$ 9,212,020	$ 8,760,240			$ (451,780)	-4.9%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
51010	SALARIES AND WAGES	$ 1,035,570	$ 849,346	$ 1,092,000	$ 1,005,158	$ 1,135,440	$ 1,164,410			$ 28,970	2.6%
51020	SEASONAL AND RELIEF	18,070	-	18,800	-	22,070	23,170			1,100	5.0%
51025	HOLIDAY - REGULAR	-	-	-	411	-	-			-	-
51030	OVERTIME	10,450	10,232	10,440	22,728	4,160	5,000			840	20.2%
51080	STANDBY	1,030	190	1,020	118	930	1,500			570	61.3%
51090	DIFFERENTIAL	7,370	6,662	7,700	7,532	7,370	7,500			130	1.8%
51100	INCENTIVES	24,710	31,639	33,590	32,573	35,650	41,700			6,050	17.0%
51120	LEAVE PAYOFF	5,190	9,030	5,190	15,521	5,190	42,000			36,810	709.2%
51195	OTHER PAY / BENEFITS	6,880	-	3,930	-	4,760	3,200			(1,560)	-32.8%
51210	FICA AND MEDICARE	84,330	68,523	89,410	80,362	92,630	98,320			5,690	6.1%
51221	WORKERS' COMP PREMIUM	7,870	7,860	8,100	8,100	16,550	20,680			4,130	25.0%
51222	WORKERS' COMP STATE ASSMT	470	266	470	297	780	670			(110)	-14.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	5,510	-	5,680	5,207	11,740	12,440			700	6.0%
51230	UNEMPLOYMENT	-	-	-	4,468	-	-			-	-
51240	EMPLOYER - RETIREMENT PERS	196,780	148,784	208,560	165,514	222,610	236,550			13,940	6.3%
51243	PERS UNFUNDED LIABILITY	55,990	55,990	58,660	58,656	59,580	58,130			(1,450)	-2.4%

City of Salem Budget
City Services Fund - Fleet Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51245	EMPLOYER - PERS PICKUP	65,060	48,386	69,000	55,138	71,320	75,730			4,410	6.2%
51250	INSURANCE - MEDICAL	293,970	241,243	340,160	243,210	290,300	306,130			15,830	5.5%
51255	INSURANCE - VISION	7,460	6,076	8,360	5,458	6,970	6,360			(610)	-8.8%
51260	INSURANCE - DENTAL	25,700	20,111	27,160	18,202	20,840	19,780			(1,060)	-5.1%
51265	INSURANCE - LIFE	3,230	1,755	3,250	1,932	3,310	3,140			(170)	-5.1%
51270	INSURANCE - DISABILITY	490	283	500	468	500	590			90	18.0%
	Total Personal Services	$ 1,856,130	$ 1,506,375	$ 1,991,980	$ 1,731,055	$ 2,012,700	$ 2,127,000			$ 114,300	5.7%
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 7,302	$ -	$ 3,300	$ -	$ -			$ -	-
52120	MAIL	1,030	571	1,190	213	770	350			(420)	-54.5%
52130	SUPPLIES	9,120	10,509	10,330	6,561	11,220	11,720			500	4.5%
52150	RECORDING FEES	-	-	-	2,302	-	-			-	-
52320	ADVERTISING	500	-	520	925	520	-			(520)	-100.0%
52340	EMPLOYEE RECOGNITION	-	-	-	352	-	-			-	-
52360	RECRUITMENT FEES	-	166	-	191	-	-			-	-
52405	TELEPHONE - OFFICE	4,960	4,195	3,930	3,926	3,860	3,920			60	1.6%
52410	TELEPHONE - CELLULAR	4,070	3,302	4,610	2,909	3,820	4,000			180	4.7%
52510	TRAINING	7,870	5,853	8,070	17,404	10,860	11,350			490	4.5%
52520	TRAVEL	-	-	-	4,749	-	-			-	-
52530	LODGING	-	-	-	3,192	-	-			-	-
52540	MEALS	-	-	-	372	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	16,850	2,614	9,320	1,661	6,920	4,600			(2,320)	-33.5%
52710	MEMBERSHIP DUES	910	743	940	499	940	1,440			500	53.2%
52720	LICENSES / CERTIFICATIONS	9,120	905	10,070	4,757	13,790	14,410			620	4.5%
52740	PERMITS	2,510	279	1,760	295	3,330	810			(2,520)	-75.7%
52810	SMALL TOOLS	9,120	10,608	8,460	5,625	-	-			-	-
52815	CONTROLLED EQUIPMENT	2,400	11,888	9,920	3,704	13,500	7,400			(6,100)	-45.2%
52820	SMALL EQUIPMENT AND SUPPLIES	9,940	18,512	9,220	198	2,500	2,000			(500)	-20.0%
52830	COMPUTER SOFTWARE AND LICENSES	140,630	144,099	144,480	191,584	202,350	238,340			35,990	17.8%
52840	AUTOMOTIVE PARTS	610,000	821,962	991,280	1,447,323	858,890	1,325,000			466,110	54.3%
52850	TIRES AND TUBES	226,500	209,245	249,360	1,734	5,000	5,150			150	3.0%
52860	OTHER AUTO SUPPLIES	19,830	25,184	20,420	1,477	16,000	11,500			(4,500)	-28.1%
52910	DIESEL FUEL	656,340	644,704	804,730	698,503	868,950	837,600			(31,350)	-3.6%
52915	DIESEL EXHAUST FLUID	-	1,500	-	5,174	-	-			-	-
52920	FUEL TAX	-	-	890	-	-	-			-	-
52930	GASOLINE	1,465,680	845,591	1,182,220	897,550	1,038,520	1,105,070			66,550	6.4%
52940	LP / CNG GAS	8,580	5,217	7,260	6,861	10,960	11,470			510	4.7%
52950	LUBRICANTS	35,050	30,572	32,500	631	-	-			-	-
53210	INSURANCE	-	-	-	-	-	-			-	-
53211	LIABILITY INSURANCE	83,840	83,840	102,580	102,576	186,080	26,560			(159,520)	-85.7%
53310	VEHICLE MAINTENANCE	810,000	1,048,470	1,223,020	1,427,323	1,188,900	1,299,910			111,010	9.3%
53320	EQUIPMENT MAINTENANCE	24,990	-	5,140	-	-	-			-	-
53340	FACILITIES MAINTENANCE	111,020	134,477	134,590	34,540	211,310	41,100			(170,210)	-80.5%
53380	OTHER MAINTENANCE AND REPAIRS	-	133	150	49	150	150			-	-
52560	REGISTRATION	-	-	-	4,441	-	-			-	-
53610	GAS	4,200	7,754	4,770	8,640	4,160	4,000			(160)	-3.8%
53620	ELECTRIC	14,980	13,427	14,950	16,743	15,840	17,420			1,580	10.0%

City of Salem Budget
City Services Fund - Fleet Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53720	TAXES AND ASSESSMENTS	-	983	-	-	-	-			-	-
53731	CLOTHING - UNIFORMS (TAXABLE)	900	-	930	-	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	43	40	960	150	150			-	-
53740	CLOTHING - CLEANING CHARGES	12,950	5,430	12,010	9,843	7,050	7,370			320	4.5%
53767	BANKING AND INVESTMENT FEES	-	3,509	570	2,913	3,440	2,450			(990)	-28.8%
53769	CARD PROCESSING FEES	-	-	-	67	-	-			-	-
53790	CONSTRUCTION - UNSPECIFIED	-	27	-	-	-	-			-	-
53799	OTHER EXPENSES	-	1,364	-	1,811	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	64,512	310	15,788	61,300	-			(61,300)	-100.0%
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	-	-	-	2,303	-	-			-	-
53830	RADIO	3,570	3,570	3,540	3,540	6,770	2,600			(4,170)	-61.6%
53840	MOTOR POOL RENTAL	-	2,160	-	-	-	-			-	-
53851	COPY	1,290	113	1,070	11	350	350			-	-
53852	MICROFILM	-	6,283	-	449	500	500			-	-
53854	PHOTOCOPIES	2,240	626	1,880	661	1,260	1,170			(90)	-7.1%
53855	SHOPS FACILITIES MAINTENANCE	21,040	21,040	21,890	21,888	38,010	34,520			(3,490)	-9.2%
53860	BUILDING SERVICES	16,980	-	17,480	-	18,180	-			(18,180)	-100.0%
53865	BUILDING SECURITY	-	-	-	-	1,680	2,280			600	35.7%
53900	SUPPORT SERVICES CHARGE	361,240	361,240	369,420	369,420	456,250	613,160			156,910	34.4%
	Total Materials and Services	$ 4,710,250	$ 4,564,521	$ 5,425,820	$ 5,337,940	$ 5,274,080	$ 5,649,820			$ 375,740	7.1%
55130	EQUIPMENT AND MACHINERY	$ -	$ -	$ -	$ -	$ 14,000	$ 14,000			$ -	-
55150	FLEET REPLACEMENT	-	-	-	9,748	-	-			-	-
	Total Capital Outlay	$ -	$ -	$ -	$ 9,748	$ 14,000	$ 14,000			$ -	-
62110	TRANSFERS TO OTHER FUNDS	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000			$ 300,000	-
	Total Interfund Transfers	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000			$ 300,000	-
	Total Expenditures	$ 6,866,380	$ 6,070,897	$ 7,417,800	$ 7,078,742	$ 7,300,780	$ 8,090,820			$ 790,040	10.8%

City of Salem Budget
City Services Fund - Shops Facilities Maintenance
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
35105	INTERNAL USAGE REVENUE	$ -	$ -	$ -	$ -	$ -	$ 275,780			$ 275,780	-
35213	INTRAFUND - BUDGETED TRANSFERS	138,920	139,770	144,480	144,492	303,580	-			(303,580)	-100.0%
	Total Internal / Intergovernmental	$ 138,920	$ 139,770	$ 144,480	$ 144,492	$ 303,580	$ 275,780			$ (27,800)	-9.2%
36210	INTEREST	$ 1,500	$ 882	$ 1,500	$ 175	$ 1,000	$ 500			$ (500)	-50.0%
	Total Other Revenue	$ 1,500	$ 882	$ 1,500	$ 175	$ 1,000	$ 500			$ (500)	-50.0%
39910	BEGINNING WORKING CAPITAL	$ 48,500	$ 72,467	$ 79,250	$ 112,345	$ -	$ 130,150			$ 130,150	-
	Total Beginning Balance	$ 48,500	$ 72,467	$ 79,250	$ 112,345	$ -	$ 130,150			$ 130,150	-
	Total Resources	$ 188,920	$ 213,119	$ 225,230	$ 257,012	$ 304,580	$ 406,430			$ 101,850	33.4%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
52670	OTHER PROFESSIONAL SERVICES	$ -	$ 950	$ 11,250	$ 18,621	$ -	$ 30,000			$ 30,000	-
53310	VEHICLE MAINTENANCE	200	391	220	176	220	220			-	-
53380	OTHER MAINTENANCE AND REPAIRS	15,000	7,271	15,000	-	15,000	15,000			-	-
53620	ELECTRIC	17,500	14,327	17,500	13,836	19,250	19,250			-	-
53650	REFUSE DISPOSAL	19,000	16,509	19,000	17,640	20,900	20,900			-	-
53767	BANKING AND INVESTMENT FEES	110	95	100	9	100	100			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	1,104	-	3,324	52,000	48,000			(4,000)	-7.7%
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	102,800	40,837	106,800	50,699	107,780	99,430			(8,350)	-7.7%
53840	MOTOR POOL RENTAL	1,210	1,210	2,410	2,410	1,420	2,080			660	46.5%
53860	BUILDING SERVICES	-	-	-	1,682	-	-			-	-
53900	SUPPORT SERVICES CHARGE	18,080	18,080	28,430	28,428	99,900	40,800			(59,100)	-59.2%
	Total Materials and Services	$ 173,900	$ 100,774	$ 200,710	$ 136,824	$ 316,570	$ 275,780			$ (40,790)	-12.9%
	Total Expenditures	$ 173,900	$ 100,774	$ 200,710	$ 136,824	$ 316,570	$ 275,780			$ (40,790)	-12.9%

City of Salem Budget
City Services Fund - Radio Communications
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
34110	LAND / BUILDING RENT	$ 106,530	$ 127,381	$ 149,900	$ 131,194	$ 135,130	$ 139,180			$ 4,050	3.0%
34120	RADIO RENT	1,118,620	1,118,660	1,163,030	1,163,112	1,186,270	1,290,810			104,540	8.8%
	Total Rent	$ 1,225,150	$ 1,246,041	$ 1,312,930	$ 1,294,306	$ 1,321,400	$ 1,429,990			$ 108,590	8.2%
35212	INTRAFUND - DIRECT CHG (LABOR)	$ 23,920	$ -	$ 20,000	$ -	$ -	$ -			$ -	-
35367	CITY OF KEIZER	-	79,589	-	88,325	97,490	107,240			9,750	10.0%
35395	OTHER GOVERNMENT AGENCIES	75,930	-	87,070	60,651	60,210	66,230			6,020	10.0%
35495	OTHER AGENCIES	-	30,846	33,930	32,118	35,330	38,860			3,530	10.0%
	Total Internal / Intergovernmental	$ 99,850	$ 110,435	$ 141,000	$ 181,093	$ 193,030	$ 212,330			$ 19,300	10.0%
36210	INTEREST	$ 60,450	$ 28,758	$ 30,300	$ 12,000	$ 18,270	$ 50,000			$ 31,730	173.7%
	Total Other Revenue	$ 60,450	$ 28,758	$ 30,300	$ 12,000	$ 18,270	$ 50,000			$ 31,730	173.7%
39910	BEGINNING WORKING CAPITAL	$ 4,816,500	$ 4,939,429	$ 1,147,750	$ 1,218,051	$ 1,160,100	$ 1,082,560			$ (77,540)	-6.7%
	Total Beginning Balance	$ 4,816,500	$ 4,939,429	$ 1,147,750	$ 1,218,051	$ 1,160,100	$ 1,082,560			$ (77,540)	-6.7%
	Total Resources	$ 6,201,950	$ 6,324,663	$ 2,631,980	$ 2,705,450	$ 2,692,800	$ 2,774,880			$ 82,080	3.0%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
51010	SALARIES AND WAGES	$ 262,450	$ 129,152	$ 314,080	$ 229,835	$ 314,110	$ 336,690			$ 22,580	7.2%
51015	PREMIUM PAY	-	266	-	-	-	-			-	-
51030	OVERTIME	5,130	-	5,230	930	5,000	1,000			(4,000)	-80.0%
51090	DIFFERENTIAL	-	27	-	-	-	-			-	-
51120	LEAVE PAYOFF	10,250	-	10,250	324	7,000	7,000			-	-
51210	FICA AND MEDICARE	21,250	10,525	25,210	17,481	24,950	26,370			1,420	5.7%
51221	WORKERS' COMP PREMIUM	1,300	1,300	1,410	1,416	2,330	2,490			160	6.9%
51222	WORKERS' COMP STATE ASSMT	120	35	120	56	180	170			(10)	-5.6%
51225	PAID FAMILY LEAVE - STATE ASSMT	1,390	-	1,650	1,130	3,260	3,450			190	5.8%
51240	EMPLOYER - RETIREMENT PERS	48,340	15,289	57,340	35,986	59,710	63,110			3,400	5.7%
51243	PERS UNFUNDED LIABILITY	14,460	14,460	15,000	15,000	17,260	16,280			(980)	-5.7%
51245	EMPLOYER - PERS PICKUP	16,670	5,257	19,770	12,409	19,570	20,680			1,110	5.7%
51250	INSURANCE - MEDICAL	73,170	31,338	92,660	49,387	80,610	82,150			1,540	1.9%
51255	INSURANCE - VISION	1,850	845	2,250	1,239	1,850	1,640			(210)	-11.4%
51260	INSURANCE - DENTAL	6,190	2,851	7,580	4,180	6,230	5,530			(700)	-11.2%
51265	INSURANCE - LIFE	720	246	720	369	720	720			-	-
	Total Personal Services	$ 463,290	$ 211,591	$ 553,270	$ 369,741	$ 542,780	$ 567,280			$ 24,500	4.5%

City of Salem Budget
City Services Fund - Radio Communications
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52120	MAIL	$ 100	$ 252	$ 500	$ 167	$ 500	$ 510			$ 10	2.0%
52130	SUPPLIES	2,000	408	500	63	500	510			10	2.0%
52360	RECRUITMENT FEES	-	43	-	-	-	-			-	-
52405	TELEPHONE - OFFICE	3,000	2,785	2,700	2,224	3,000	2,130			(870)	-29.0%
52410	TELEPHONE - CELLULAR	2,000	1,294	1,730	1,474	1,500	1,540			40	2.7%
52460	COMMUNICATION - OTHER	16,800	5,417	2,400	232	-	-			-	-
52510	TRAINING	12,000	3,727	12,000	10,296	10,000	10,250			250	2.5%
52520	TRAVEL	-	278	-	-	-	-			-	-
52550	MILEAGE	-	-	500	-	-	-			-	-
52620	CONSTRUCTION CONTRACTS	-	-	-	275	-	-			-	-
52640	ENGINEERING / ARCHITECT SERVICES	30,000	1,684	60,000	454	60,000	10,000			(50,000)	-83.3%
52660	TEMP EMPLOYMENT SERVICES	-	-	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	40,000	1,114	50,000	4,775	125,000	53,130			(71,870)	-57.5%
52710	MEMBERSHIP DUES	500	-	500	-	200	210			10	5.0%
52810	SMALL TOOLS	1,500	742	1,000	-	1,000	1,030			30	3.0%
52815	CONTROLLED EQUIPMENT	31,500	12,235	33,500	2,659	32,500	33,310			810	2.5%
52820	SMALL EQUIPMENT AND SUPPLIES	50,000	13,895	60,000	32,430	70,000	71,750			1,750	2.5%
52830	COMPUTER SOFTWARE AND LICENSES	54,270	16,268	154,060	121,388	99,490	71,900			(27,590)	-27.7%
52910	DIESEL FUEL	100	-	400	-	400	-			(400)	-100.0%
52930	GASOLINE	1,500	444	1,500	539	1,600	2,050			450	28.1%
52940	LP / CNG GAS	400	-	-	-	-	-			-	-
53211	LIABILITY INSURANCE	3,340	3,340	4,220	4,224	5,590	5,100			(490)	-8.8%
53310	VEHICLE MAINTENANCE	1,500	292	1,500	84	1,500	1,560			60	4.0%
53320	EQUIPMENT MAINTENANCE	392,380	534,084	540,100	411,204	587,920	601,420			13,500	2.3%
53380	OTHER MAINTENANCE AND REPAIRS	500	316	-	-	-	-			-	-
53510	BUILDING RENTAL	77,300	64,497	66,530	70,737	67,740	69,480			1,740	2.6%
53610	GAS	3,000	2,717	3,300	3,863	3,100	3,180			80	2.6%
53620	ELECTRIC	19,000	16,538	20,000	17,397	20,600	21,120			520	2.5%
53720	TAXES AND ASSESSMENTS	16,000	13,604	-	14,003	14,420	14,850			430	3.0%
53734	SAFETY CLOTHING AND EQUIPMENT	300	99	300	31	200	210			10	5.0%
53767	BANKING AND INVESTMENT FEES	3,000	4,006	4,500	1,373	5,000	5,130			130	2.6%
53812	INTRA CITY - DIRECT CHG (LABOR)	15,000	1,576	5,000	613	5,000	5,130			130	2.6%
53813	INTRA CITY - BUDGETED TRANSFERS	116,500	116,500	125,490	125,496	139,350	149,680			10,330	7.4%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	1,500	6	1,500	-	1,500	1,540			40	2.7%

City of Salem Budget
City Services Fund - Radio Communications
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53830	RADIO	450	450	10,910	10,908	8,000	14,730			6,730	84.1%
53840	MOTOR POOL RENTAL	4,600	4,600	3,490	3,490	1,630	1,220			(410)	-25.2%
53841	EQUIPMENT REPLACEMENT CHARGE	6,000	6,000	6,000	6,000	6,000	6,000			-	-
53851	COPY	100	-	200	2	200	210			10	5.0%
53854	PHOTOCOPIES	100	28	100	29	100	100			-	-
53855	SHOPS FACILITIES MAINTENANCE	3,040	3,040	3,160	3,156	5,490	5,080			(410)	-7.5%
53865	BUILDING SECURITY	-	-	-	-	420	570			150	35.7%
53860	BUILDING SERVICES	8,500	14,795	9,430	9,426	12,020	12,320			300	2.5%
53900	SUPPORT SERVICES CHARGE	74,100	74,100	75,050	75,048	84,270	80,280			(3,990)	-4.7%
	Total Materials and Services	$ 991,880	$ 921,172	$ 1,262,070	$ 934,059	$ 1,375,740	$ 1,257,230			$ (118,510)	-8.6%
55130	EQUIPMENT AND MACHINERY	$ 102,000	$ -	$ 100,000	$ -	$ 100,000	$ 102,500			$ 2,500	2.5%
	Total Capital Outlay	$ 102,000	$ -	$ 100,000	$ -	$ 100,000	$ 102,500			$ 2,500	2.5%
62110	TRANSFERS TO OTHER FUNDS	$ 3,973,850	$ 3,973,848	$ -	$ -	$ -	$ -			$ -	-
	Total Interfund Transfers	$ 3,973,850	$ 3,973,848	$ -	$ -	$ -	$ -			$ -	-
	Total Expenditures	$ 5,531,020	$ 5,106,612	$ 1,915,340	$ 1,303,799	$ 2,018,520	$ 1,927,010			$ (91,510)	-4.5%

City of Salem Budget
City Services Fund - Telecommunications Services and Interconnect
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
35105	INTERNAL USAGE REVENUE	$ -	$ 360,581	$ 397,200	$ 395,706	$ 389,580	$ 395,680			$ 6,100	1.6%
35213	INTRAFUND - BUDGETED TRANSFERS	351,290	-	-	-	-	-			-	-
35395	OTHER GOVERNMENT AGENCIES	36,000	-	36,000	3,080	25,000	40,000			15,000	60.0%
	Total Internal / Intergovernmental	$ 387,290	$ 360,581	$ 433,200	$ 398,787	$ 414,580	$ 435,680			$ 21,100	5.1%
36210	INTEREST	$ 2,740	$ 3,214	$ 2,740	$ 11,127	$ 3,620	$ 10,270			$ 6,650	183.7%
36310	LOAN PRINCIPAL	42,910	42,909	41,350	43,648	-	-			-	-
36315	LOAN INTEREST	1,500	1,492	2,040	562	-	-			-	-
	Total Other Revenue	$ 47,150	$ 47,614	$ 46,130	$ 55,337	$ 3,620	$ 10,270			$ 6,650	183.7%
39910	BEGINNING WORKING CAPITAL	$ 262,790	$ 294,606	$ 443,050	$ 445,799	$ 574,580	$ 179,320			$ (395,260)	-68.8%
	Total Beginning Balance	$ 262,790	$ 294,606	$ 443,050	$ 445,799	$ 574,580	$ 179,320			$ (395,260)	-68.8%
	Total Resources	$ 697,230	$ 702,801	$ 922,380	$ 899,923	$ 992,780	$ 625,270			$ (367,510)	-37.0%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
52405	TELEPHONE - OFFICE	$ 103,220	$ 108,552	$ 105,570	$ 144,120	$ 119,450	$ 119,090			$ (360)	-0.3%
52670	OTHER PROFESSIONAL SERVICES	35,000	7,788	33,090	2,258	17,320	32,680			15,360	88.7%
52815	CONTROLLED EQUIPMENT	10,000	3,239	13,800	20,433	14,100	51,100			37,000	262.4%
52820	SMALL EQUIPMENT AND SUPPLIES	1,000	-	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	670	1,074	700	9,457	338,500	57,000			(281,500)	-83.2%
52865	OTHER TECHNICAL SUPPLIES	5,000	2,663	4,000	3,712	4,120	4,120			-	-
53320	EQUIPMENT MAINTENANCE	25,000	904	-	1,730	55,380	1,910			(53,470)	-96.6%
53767	BANKING AND INVESTMENT FEES	110	348	110	484	120	130			10	8.3%
53812	INTRA CITY - DIRECT CHG (LABOR)	10,000	(0)	10,000	-	8,000	10,000			2,000	25.0%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	123,600	128,884	166,420	142,614	152,560	161,710			9,150	6.0%
53851	COPY	100	-	100	-	100	100			-	-
53900	SUPPORT SERVICES CHARGE	3,550	3,550	-	-	3,940	15,030			11,090	281.5%
	Total Materials and Services	$ 317,250	$ 257,002	$ 333,790	$ 324,808	$ 713,590	$ 452,870			$ (260,720)	-36.5%
55130	EQUIPMENT AND MACHINERY	$ -	$ -	$ -	$ -	$ 141,350	$ 15,000			$ (126,350)	-89.4%
	Total Capital Outlay	$ -	$ -	$ -	$ -	$ 141,350	$ 15,000			$ (126,350)	-89.4%
	Total Expenditures	$ 317,250	$ 257,002	$ 333,790	$ 324,808	$ 854,940	$ 467,870			$ (387,070)	-45.3%

City of Salem Budget
City Services Fund - IT Building Security
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
35105	INTERNAL USAGE REVENUE	$ -	$ -	$ -	$ -	$ 277,850	$ 186,880			$ (90,970)	-32.7%
	Total Internal / Intergovernmental	$ -	$ -	$ -	$ -	$ 277,850	$ 186,880			$ (90,970)	-32.7%
	Total Resources	$ -	$ -	$ -	$ -	$ 277,850	$ 186,880			$ (90,970)	-32.7%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
52670	OTHER PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ 6,820			$ 6,820	-
52815	CONTROLLED EQUIPMENT	-	-	-	-	82,750	75,780			(6,970)	-8.4%
52830	COMPUTER SOFTWARE AND LICENSES	-	-	-	-	25,670	24,540			(1,130)	-4.4%
52865	OTHER TECHNICAL SUPPLIES	-	-	-	-	-	1,920			1,920	-
53320	EQUIPMENT MAINTENANCE	-	-	-	-	16,200	17,820			1,620	10.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	-	-	-	-	60,000			60,000	-
	Total Materials and Services	$ -	$ -	$ -	$ -	$ 124,620	$ 186,880			$ 62,260	50.0%
	Total Expenditures	$ -	$ -	$ -	$ -	$ 124,620	$ 186,880			$ 62,260	50.0%

City of Salem Budget
City Services Fund - Document Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
35105	INTERNAL USAGE REVENUE	$ 682,820	$ 840,530	$ 974,370	$ 971,786	$ 909,740	$ 1,072,950			$ 163,210	17.9%
35213	INTRAFUND - BUDGETED TRANSFERS	306,240	306,240	315,430	315,432	305,970	305,970			-	-
35355	HOUSING AUTHORITY	-	3,134	-	4,586	-	2,000			2,000	-
	Total Internal / Intergovernmental	$ 989,060	$ 1,149,904	$ 1,289,800	$ 1,291,805	$ 1,215,710	$ 1,380,920			$ 165,210	13.6%
36210	INTEREST	$ 8,000	$ 4,888	$ 7,790	$ 14,477	$ (6,640)	$ 18,630			$ 25,270	-380.6%
36895	OTHER REVENUE	500	309	-	-	500	500			-	-
	Total Other Revenue	$ 8,500	$ 5,197	$ 7,790	$ 14,477	$ (6,140)	$ 19,130			$ 25,270	-411.6%
39910	BEGINNING WORKING CAPITAL	$ 323,870	$ 389,123	$ 464,350	$ 512,512	$ 473,090	$ 411,770			$ (61,320)	-13.0%
	Total Beginning Balance	$ 323,870	$ 389,123	$ 464,350	$ 512,512	$ 473,090	$ 411,770			$ (61,320)	-13.0%
	Total Resources	$ 1,321,430	$ 1,544,224	$ 1,761,940	$ 1,818,793	$ 1,682,660	$ 1,811,820			$ 129,160	7.7%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
51010	SALARIES AND WAGES	$ 303,260	$ 287,628	$ 325,680	$ 317,379	$ 348,400	$ 362,060			$ 13,660	3.9%
51030	OVERTIME	600	-	390	38	420	420			-	-
51120	LEAVE PAYOFF	1,500	81	1,800	503	3,000	8,000			5,000	166.7%
51195	OTHER PAY / BENEFITS	5,410	-	5,400	-	5,400	2,710			(2,690)	-49.8%
51210	FICA AND MEDICARE	23,360	21,630	25,090	23,804	26,920	28,340			1,420	5.3%
51221	WORKERS' COMP PREMIUM	1,470	1,470	1,600	1,596	4,340	5,510			1,170	27.0%
51222	WORKERS' COMP STATE ASSMT	180	102	190	106	270	250			(20)	-7.4%
51225	PAID FAMILY LEAVE - STATE ASSMT	1,530	-	1,630	1,622	3,520	3,700			180	5.1%
51240	EMPLOYER - RETIREMENT PERS	53,130	50,008	57,060	54,894	64,410	67,830			3,420	5.3%
51243	PERS UNFUNDED LIABILITY	16,470	16,470	17,030	17,028	17,620	17,790			170	1.0%
51245	EMPLOYER - PERS PICKUP	18,330	17,215	19,670	18,929	21,110	22,230			1,120	5.3%
51250	INSURANCE - MEDICAL	73,080	68,185	84,900	79,973	90,670	124,670			34,000	37.5%
51255	INSURANCE - VISION	1,830	1,594	2,030	1,784	2,030	2,440			410	20.2%
51260	INSURANCE - DENTAL	6,160	5,378	6,870	6,015	6,870	8,020			1,150	16.7%
51265	INSURANCE - LIFE	1,260	710	1,260	741	1,300	1,300			-	-
51270	INSURANCE - DISABILITY	200	193	200	206	230	280			50	21.7%
	Total Personal Services	$ 507,770	$ 470,665	$ 550,800	$ 524,617	$ 596,510	$ 655,550			$ 59,040	9.9%
52120	MAIL	$ 164,000	$ 172,883	$ 235,870	$ 205,674	$ 222,410	$ 299,180			$ 76,770	34.5%
52130	SUPPLIES	7,790	5,351	7,800	7,870	7,840	8,240			400	5.1%
52140	PRINTING AND DUPLICATION	8,550	6,439	8,550	5,840	8,160	8,290			130	1.6%
52360	RECRUITMENT FEES	-	-	-	137	-	-			-	-
52405	TELEPHONE - OFFICE	3,100	4,143	2,620	3,096	2,590	2,610			20	0.8%
52410	TELEPHONE - CELLULAR	660	435	660	483	560	590			30	5.4%

City of Salem Budget
City Services Fund - Document Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52550	MILEAGE	-	-	-	92	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	5,000	-	5,000	-	12,500	12,500			-	-
52815	CONTROLLED EQUIPMENT	47,660	23,838	53,970	48,293	67,150	68,800			1,650	2.5%
52820	SMALL EQUIPMENT AND SUPPLIES	500	234	500	258	500	500			-	-
52830	COMPUTER SOFTWARE AND LICENSES	6,460	3,900	5,820	4,283	5,850	6,640			790	13.5%
52865	OTHER TECHNICAL SUPPLIES	-	236	-	-	-	-			-	-
52930	GASOLINE	3,250	2,673	3,620	3,387	4,990	5,100			110	2.2%
53211	LIABILITY INSURANCE	6,990	6,990	7,650	7,656	8,630	6,550			(2,080)	-24.1%
53310	VEHICLE MAINTENANCE	500	3,410	1,000	5,902	3,500	3,500			-	-
53320	EQUIPMENT MAINTENANCE	65,600	59,142	56,540	75,548	80,380	110,060			29,680	36.9%
53610	GAS	960	744	650	1,179	650	720			70	10.8%
53734	SAFETY CLOTHING AND EQUIPMENT	-	0	-	71	-	-			-	-
53750	INVENTORY PURCHASES	77,990	87,691	107,120	123,361	92,000	110,570			18,570	20.2%
53767	BANKING AND INVESTMENT FEES	600	518	470	634	-	550			550	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	1,155	-	(0)	-	5,000			5,000	-
53840	MOTOR POOL RENTAL	2,800	2,800	6,640	6,640	4,670	4,670			-	-
53841	EQUIPMENT REPLACEMENT CHARGE	-	-	-	-	12,700	12,700			-	-
53851	COPY	600	1,472	2,880	3,166	3,020	3,170			150	5.0%
53854	PHOTOCOPIES	-	-	-	16,793	-	-			-	-
53855	SHOPS FACILITIES MAINTENANCE	1,580	1,580	1,640	1,644	2,850	4,870			2,020	70.9%
53865	BUILDING SECURITY	-	-	-	-	630	850			220	34.9%
53900	SUPPORT SERVICES CHARGE	162,730	162,730	168,490	168,492	116,050	146,060			30,010	25.9%
	Total Materials and Services	$ 567,320	$ 548,365	$ 677,490	$ 690,501	$ 657,630	$ 821,720			$ 164,090	25.0%
55130	EQUIPMENT AND MACHINERY	$ 18,000	$ 12,682	$ 50,000	$ 58,773	$ 52,500	$ 44,780			$ (7,720)	-14.7%
	Total Capital Outlay	$ 18,000	$ 12,682	$ 50,000	$ 58,773	$ 52,500	$ 44,780			$ (7,720)	-14.7%
	Total Expenditures	$ 1,093,090	$ 1,031,712	$ 1,278,290	$ 1,273,890	$ 1,306,640	$ 1,522,050			$ 215,410	16.5%

City of Salem Budget
City Services Fund - Warehouse Services
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Resources											
35105	INTERNAL USAGE REVENUE	$ 1,850,000	$ 1,663,818	$ 2,570,240	$ 1,803,142	$ 2,100,000	$ 2,250,000			$ 150,000	7.1%
35395	OTHER GOVERNMENT AGENCIES	6,500	9,744	9,500	8,418	9,500	9,500			-	-
	Total Internal / Intergovernmental	$ 1,856,500	$ 1,673,562	$ 2,579,740	$ 1,811,559	$ 2,109,500	$ 2,259,500			$ 150,000	7.1%
36210	INTEREST	$ -	$ 37	$ 30	$ -	$ -	$ -			$ -	-
36895	OTHER REVENUE	5,000	6,686	5,000	4,796	5,000	5,000			-	-
	Total Other Revenue	$ 5,000	$ 6,723	$ 5,030	$ 4,796	$ 5,000	$ 5,000			$ -	-
39910	BEGINNING WORKING CAPITAL	$ 284,800	$ 382,340	$ 286,510	$ 377,451	$ 327,790	$ 320,490			$ (7,300)	-2.2%
	Total Beginning Balance	$ 284,800	$ 382,340	$ 286,510	$ 377,451	$ 327,790	$ 320,490			$ (7,300)	-2.2%
	Total Resources	$ 2,146,300	$ 2,062,624	$ 2,871,280	$ 2,193,807	$ 2,442,290	$ 2,584,990			$ 142,700	5.8%

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures											
52130	SUPPLIES	$ -	$ 255	$ 1,300	$ -	$ 800	$ 800			$ -	-
52670	OTHER PROFESSIONAL SERVICES	-	3,797	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	-	863	-	843	-	-			-	-
53750	INVENTORY PURCHASES	1,805,000	1,678,060	2,549,470	1,860,802	2,300,000	2,450,000			150,000	6.5%
53767	BANKING AND INVESTMENT FEES	-	3	-	-	-	-			-	-
53851	COPY	4,000	2,195	4,000	1,749	3,500	3,500			-	-
	Total Materials and Services	$ 1,809,000	$ 1,685,173	$ 2,554,770	$ 1,863,394	$ 2,304,300	$ 2,454,300			$ 150,000	6.5%
62110	TRANSFERS TO OTHER FUNDS	$ 50,000	$ -	$ 40,000	$ -	$ 40,000	$ -			$ (40,000)	-100.0%
	Total Interfund Transfers	$ 50,000	$ -	$ 40,000	$ -	$ 40,000	$ -			$ (40,000)	-100.0%
	Total Expenditures	$ 1,859,000	$ 1,685,173	$ 2,594,770	$ 1,863,394	$ 2,344,300	$ 2,454,300			$ 110,000	4.7%

City of Salem Budget
Community Renewal Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from or expenses of Community Renewal Fund program activities	
35610 35637	Block Grants: Community Development Block Grant entitlement, estimating a 30.3% decrease from the FY 2024 Budget	$ 7,684,430
36310	Loan Principal: payments on housing loans, estimating a 46.0% increase over the FY 2024 Budget	$ 365,000
36315	Loan Interest: payments on housing loans, estimating a 30.0% decrease from the FY 2024 Budget	$ 35,000

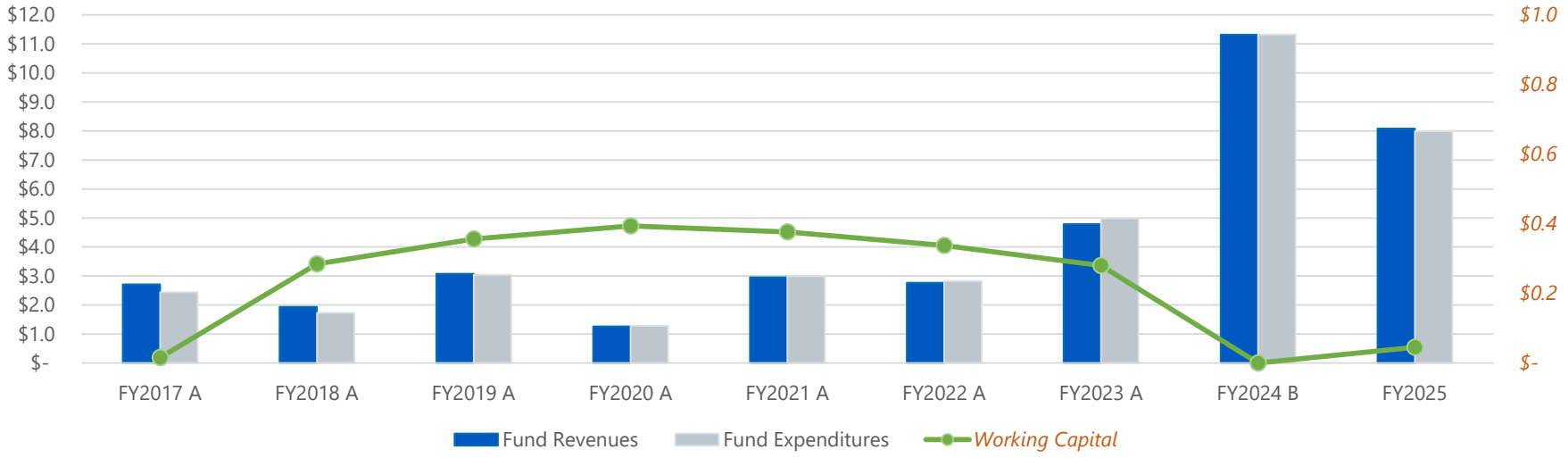
Account	Assumption	Amount
52670	Other Professional Services: Fair housing program and social service contracts, estimating a 48.1% increase over the FY 2024 Budget	$ 30,000
54850	Other Special Payments: special housing projects, estimating a 57.9% decrease from the FY 2024 Budget	$ 4,392,590

Not all revenues and expenses included on the following pages are highlighted here.

See the result area of *Welcoming and Livable Community* for more information about Community Renewal Fund program expenses.

Community Renewal Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Community Renewal Fund
FY 2025

Community Renewal Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32644	PROCESSING FEE	$ -	$ -	$ -	$ 60	$ -	$ -			$ -	-
	Total Sales, Fees, Licenses, Permits	$ -	$ -	$ -	$ 60	$ -	$ -			$ -	-
35610	BLOCK GRANTS	$ 5,475,170	$ -	$ 7,101,400	$ -	$ 6,337,590	$ -			$ (6,337,590)	-100.0%
35637	US DEPT OF HOUSING AND URBAN DEV (BLOCK GRANT)	4,906,980	2,099,329	5,564,820	4,293,807	4,680,980	7,684,430			3,003,450	64.2%
	Total Internal / Intergovernmental	$ 10,382,150	$ 2,099,329	$ 12,666,220	$ 4,293,807	$ 11,018,570	$ 7,684,430			$ (3,334,140)	-30.3%
36310	LOAN PRINCIPAL	$ 580,000	$ 617,396	$ 470,000	$ 390,226	$ 250,000	$ 365,000			$ 115,000	46.0%
36315	LOAN INTEREST	114,560	52,872	30,000	9,113	50,000	35,000			(15,000)	-30.0%
36895	OTHER REVENUE	-	-	-	9,165	-	-			-	-
	Total Other Revenue	$ 694,560	$ 670,268	$ 500,000	$ 408,504	$ 300,000	$ 400,000			$ 100,000	33.3%
39115	INTRAFUND TRANSFERS IN	$ -	$ -	$ -	$ 84,100	$ -	$ -			$ -	-
	Total Transfers	$ -	$ -	$ -	$ 84,100	$ -	$ -			$ -	-
39910	BEGINNING WORKING CAPITAL	$ -	$ 337,696	$ -	$ 280,070	$ -	$ 45,370			$ 45,370	-
	Total Beginning Balance	$ -	$ 337,696	$ -	$ 280,070	$ -	$ 45,370			$ 45,370	-
	Total Resources	$ 11,076,710	$ 3,107,294	$ 13,166,220	$ 5,066,541	$ 11,318,570	$ 8,129,800			$ (3,188,770)	-28.2%

City of Salem Budget
Community Renewal Fund
FY 2025

Community Renewal Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52120	MAIL	$ 200	$ 116	$ 200	$ 193	$ 200	$ 200			$ -	-
52130	SUPPLIES	-	1,276	-	64	-	400			400	-
52150	RECORDING FEES	1,000	197	1,500	812	390	250			(140)	-35.9%
52320	ADVERTISING	3,500	7,425	10,000	5,460	5,500	4,000			(1,500)	-27.3%
52510	TRAINING	7,660	-	7,660	6,189	8,470	1,200			(7,270)	-85.8%
52540	MEALS	-	-	-	-	-	-			-	-
52550	MILEAGE	100	-	100	-	350	-			(350)	-100.0%
52560	REGISTRATION	-	-	-	950	-	-			-	-
52610	AUDIT SERVICES	8,000	8,731	8,500	9,356	7,000	8,000			1,000	14.3%
52670	OTHER PROFESSIONAL SERVICES	249,340	30,862	956,130	6,377	20,250	30,000			9,750	48.1%
52710	MEMBERSHIP DUES	1,850	200	1,850	200	2,500	2,280			(220)	-8.8%
52740	PERMITS	-	-	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	10,800	15,348	12,800	12,594	7,800	10,100			2,300	29.5%
53812	INTRA CITY - DIRECT CHG (LABOR)	296,600	451,072	611,250	374,082	762,600	240,500			(522,100)	-68.5%
53851	COPY	650	153	150	81	650	-			(650)	-100.0%
53854	PHOTOCOPIES	100	-	100	-	200	-			(200)	-100.0%
53900	SUPPORT SERVICES CHARGE	68,430	68,430	62,200	62,208	73,260	144,850			71,590	97.7%
54811	SPECIAL PAYMENTS - PERMANENT EASEMEN	-	-	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	10,428,480	2,243,415	11,493,780	4,424,106	10,429,400	4,392,590			(6,036,810)	-57.9%
	Total Materials and Services	$ 11,076,710	$ 2,827,224	$ 13,166,220	$ 4,902,671	$ 11,318,570	$ 4,834,370			$ (6,484,200)	-57.3%
55110	LAND	$ -	$ -	$ -	$ -	$ -	$ 3,157,210			$ 3,157,210	-
	Total Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ 3,157,210			$ 3,157,210	-
62115	INTRAFUND TRANSFERS OUT	$ -	$ -	$ -	$ 84,100	$ -	$ -			$ -	-
	Total Transfers	$ -	$ -	$ -	$ 84,100	$ -	$ -			$ -	-
	Total Expenditures	$ 11,076,710	$ 2,827,224	$ 13,166,220	$ 4,986,771	$ 11,318,570	$ 7,991,580			$ (3,326,990)	-29.4%

Community Development Block Grant - FY 2025 Project Budget	Project No.	Adopted Budget FY 2024	Proposed Budget FY 2025
Resources			
Entitlement - 2024		$ 1,448,580	$ 1,300,000
Entitlement and program income from prior years (unallocated)		625,580	-
Carried forward admin allocation		170,000	-
Grant funds from prior years (rebudgeted projects)		2,436,820	2,245,370
Program income from loan repayments		150,000	150,000
		$ 4,830,980	$ 3,695,370
Neighborhood Stabilization Program - program income from loan repayments			
		$ 4,830,980	$ 3,695,370
Expenditures			
Administration and Program Support			
CDBG program administration (Urban Development)	621000	$ 425,810	$ 165,640
Support services charge (indirect cost allocation)	621000	43,910	84,360
Human Rights and Relations Commission / Fair Housing (contracted services)	621250	20,000	30,000
Statutorily Capped Total		$ 489,720	$ 280,000
FY 2025 Social Service Allocations			
Center for Hope and Safety Domestic Violence Services	621311	$ -	$ 100,000
Northwest Human Services Crisis Hotline	621312	-	38,160
St Francis Shelter Case Management	621313	-	85,000
		$ -	$ 223,160
FY 2025 Non Social Service Allocations			
City Directed Property Acquisition	621309	$ -	$ 1,129,290
City Property Acquisition Delivery Cost	621310	-	25,000
Garten Industries Facility fire hydrant repair	621314	-	35,000
		$ -	$ 1,189,290

Community Development Block Grant - FY 2025 Project Budget	Project No.	Adopted Budget FY 2024	Proposed Budget FY 2025
Rebudgeted Projects			
Center for Hope & Safety - HOPE Plaza FY 2021	621272	$ 300,000	$ -
WestCare Veterans Housing Facility Upgrades	621257	131,270	400,000
Marion Polk Food Share Meals on Wheels (reallocated CARES Act)	621263	133,030	-
Polk CDC Owner Occupied Housing Rehabilitation FY 2020	621259	180,530	-
Integrated Supports for Living - Fisher/Sizemore Rehabilitation FY 2021 & 22	621275	385,470	-
Seed of Faith CRAWL Facility Rehab	621294	453,210	-
MWVCAA Wallace Early Learning Center Rehab	621300	700,000	-
Project Delivery Costs for PN 621300 Early Learning Center Rehab	621301	5,000	-
Meals on Wheels Senior Nutrition Services	621308	105,500	-
St Francis Shelter Housing Navigation Services	621307	60,000	-
Women at the Well Case Management	621306	52,000	-
City Directed Property Acquisition	621309	1,686,940	1,602,920
		$ 4,192,950	$ 2,002,920
Total Expenditures		$ 4,682,670	$ 3,695,370
Unallocated		$ 148,310	$ -

HOME Community Renewal - FY 2025 Project Budget	Project No.	Adopted Budget FY 2024	Proposed Budget FY 2025
Resources			
Entitlement - 2025		$ 743,050	$ 700,000
		310,140	-
		5,284,400	3,484,430
		150,000	250,000
		$ 6,487,590	$ 4,434,430
Expenditures			
Administration and Program Support			
HOME program administration (current year)	625000	$ 89,310	$ 101,290
HOME program administration (rebudgeted)	625000	280,790	-
Indirect cost allocation plan	625000	29,350	60,490
Statutorily Capped Total		$ 399,450	$ 161,780
FY 2025 New Allocations			
Dev Northwest CHO Operations		$ -	$ 50,000
Voyager Village		-	600,000
		$ -	$ 650,000

HOME Community Renewal - FY 2025 Project Budget	Project No.	Adopted Budget FY 2024	Proposed Budget FY 2025
Rebudgeted and Carryover Projects			
Salem Housing Authority Yaquina Hall, FY 2019	625321	$ 40,000	$ -
Development Northwest CHDO Operating Funds	625329	30,000	-
Mid Willamette Valley CAA TBRA	625330	200,000	503,930
St Francis Shelter-TBRA FY 20-21	625331	40,000	-
DevNW Cottage Apts Funds FY 19, 20, 21	625333	939,070	884,480
DevNW Cottage Apts Project Delivery Costs	625334	13,830	13,830
Applegate Terrace Veterans Housing (48) (Applegate LLC)	625335	-	610,640
Salem Housing Authority - Sequoia Crossings	625336	550,000	325,000
Salem Housing Authority - Sequoia Crossings--ARP	625336	1,500,000	410,000
DevNW MacCleay CLT	625337	650,000	350,000
Mehonia (nee' Gateway Salem CPD)	625339	650,000	-
Project Delivery Costs for PN 625339 Mehonia (nee' Gateway Salem CPD)	625341	2,500	-
Project Delivery Costs for PN 625337 MacCleay CLT	625342	5,000	-
St Francis Shelter TBRA	625344	140,000	41,550
HOPE Plaza Low Income Housing Project--ARP	625345	250,000	25,000
Project Delivery Costs for PN 625336 Sequoia Crossings--ARP	625350	4,000	-
Applegate Terrace Veterans Housing Project Delivery Cost	625351	20,000	20,000
DevNW MacCleay CLT Resident Downpayment Assistance	625352	300,000	300,000
		$ 5,334,400	$ 3,484,430
Total Expenditures		$ 5,733,850	$ 4,296,210
Unappropriated Ending Balance		$ 753,740	$ 138,220

All funding awards subject to allocation of funds from the U.S. Department of Housing and Urban Development

CITY OF Salem
AT YOUR SERVICE

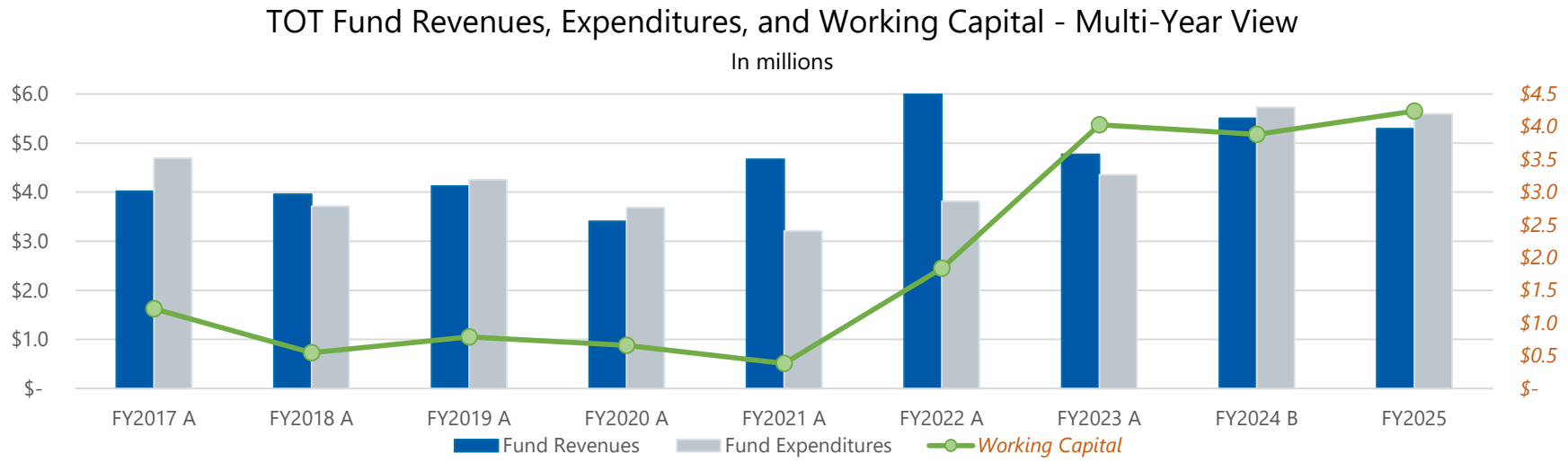
City of Salem Budget
Cultural and Tourism Fund Assumptions and Trends
(Also known as the TOT Fund)
FY 2025

Account	Assumption	Amount
	Proceeds from or expenses of Cultural and Tourism Fund program activities	
31310	Transient Occupancy Tax: 9% lodging tax paid on overnight accommodations in Salem; estimating a 4.1% decrease from the FY 2024 Budget	$ 5,245,910

Account	Assumption	Amount
52670	Other Professional Services: expenses for Travel Salem's annual contract and maintenance services at City-owned historic facilities; estimating a 9.0% increase over the FY 2024 Budget	$ 1,361,600
54850	Other Special Payments: Over 50 grants and sponsorships to operate cultural and tourism facilities and special events and perform capital improvements; estimating a 41.5% decrease from the FY 2024 Budget	$ 851,970

Not all revenues and expenditures included on the following pages are highlighted here.

See the result area of *Strong and Diverse Economy* and the project budgets in this section for more information about Cultural and Tourism Fund program expenses.



City of Salem Budget
Cultural and Tourism (TOT) Fund
FY 2025

TOT Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
31310	TRANSIENT OCCUPANCY TAX*	$ 3,582,120	$ 4,326,660	$ 4,191,730	$ 4,668,844	$ 5,470,140	$ 5,245,910			$ (224,230)	-4.1%
	Total Taxes	$ 3,582,120	$ 4,326,660	$ 4,191,730	$ 4,668,844	$ 5,470,140	$ 5,245,910			$ (224,230)	-4.1%
35495	OTHER AGENCIES	$ 5,400	$ 10,695	$ 5,400	$ 6,956	$ 5,400	$ 7,400			$ 2,000	37.0%
	Total Internal / Intergovernmental	$ 5,400	$ 10,695	$ 5,400	$ 6,956	$ 5,400	$ 7,400			$ 2,000	37.0%
35641	US DEPT OF THE TREASURY	$ 1,637,570	$ 1,637,570	$ -	$ -	$ -	$ -			$ -	-
	Total Federal Grants	$ 1,637,570	$ 1,637,570	$ -	$ -	$ -	$ -			$ -	-
36210	INTEREST	$ 2,500	$ 11,749	$ 7,000	$ 79,108	$ 16,800	$ 26,800			$ 10,000	59.5%
36895	OTHER REVENUE	12,000	14,200	12,000	18,000	12,000	12,000			-	-
	Total Other Revenue	$ 14,500	$ 25,949	$ 19,000	$ 97,108	$ 28,800	$ 38,800			$ 10,000	34.7%
39910	BEGINNING WORKING CAPITAL	$ 1,395,440	$ 1,836,848	$ 2,047,540	$ 4,027,727	$ 3,881,480	$ 4,238,180			$ 356,700	9.2%
	Total Beginning Balance	$ 1,395,440	$ 1,836,848	$ 2,047,540	$ 4,027,727	$ 3,881,480	$ 4,238,180			$ 356,700	9.2%
	Total Resources	$ 6,635,030	$ 7,837,722	$ 6,263,670	$ 8,800,636	$ 9,385,820	$ 9,530,290			$ 144,470	1.5%

*Also known as Hotel / Motel Tax or Lodging Tax

City of Salem Budget
Cultural and Tourism (TOT) Fund
FY 2025

TOT Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52120	MAIL	$ -	$ 7	$ -	$ 63	$ -	$ -			$ -	-
52130	SUPPLIES	-	304	-	999	-	500			500	-
52540	MEALS	-	-	-	26	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	1,272,630	1,116,761	1,101,600	1,242,648	1,249,180	1,361,600			112,420	9.0%
52740	PERMITS	-	45	-	45	-	25,000			25,000	-
53380	OTHER MAINTENANCE AND REPAIRS	-	144	-	347	-	310			310	-
53610	GAS	9,180	10,003	8,000	12,177	8,860	9,500			640	7.2%
53620	ELECTRIC	41,800	33,623	38,350	41,455	38,880	39,670			790	2.0%
53767	BANKING AND INVESTMENT FEES	-	1,368	-	3,452	-	-			-	-
53768	DIRECT BANKING FEES	-	519	250	1,121	540	1,200			660	122.2%
53769	CARD PROCESSING FEES	18,660	38,584	31,290	34,945	39,740	40,900			1,160	2.9%
53812	INTRA CITY - DIRECT CHG (LABOR)	116,350	58,226	99,500	97,710	107,510	117,350			9,840	9.2%
53813	INTRA CITY - BUDGETED TRANSFERS	123,980	123,980	274,730	93,376	158,050	305,450			147,400	93.3%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	313,210	452,744	439,520	480,109	497,980	546,180			48,200	9.7%
53851	COPY	-	472	-	564	-	-			-	-
53860	BUILDING SERVICES	11,340	10,225	11,550	6,857	12,000	13,000			1,000	8.3%
53900	SUPPORT SERVICES CHARGE	122,270	122,270	150,200	150,204	127,180	149,370			22,190	17.4%
54850	OTHER SPECIAL PAYMENTS	471,310	418,213	559,250	548,142	1,456,020	851,970			(604,050)	-41.5%
	Total Materials and Services	$ 2,500,730	$ 2,387,488	$ 2,714,240	$ 2,714,240	$ 3,695,940	$ 3,462,000			$ (233,940)	-6.3%
61110	CONTINGENCIES	$ -	$ -	$ 200,000	$ -	$ 200,000	$ 200,000			$ -	-
	Total Contingencies	$ -	$ -	$ 200,000	$ -	$ 200,000	$ 200,000			$ -	-
62110	INTERFUND TRANSFERS	$ 1,520,890	$ 1,422,507	$ 1,749,920	$ 1,637,920	$ 1,830,750	$ 1,931,930			$ 101,180	5.5%
	Total Interfund Transfers	$ 1,520,890	$ 1,422,507	$ 1,749,920	$ 1,637,920	$ 1,830,750	$ 1,931,930			$ 101,180	5.5%
	Total Expenditures	$ 4,021,620	$ 3,809,995	$ 4,664,160	$ 4,352,160	$ 5,726,690	$ 5,593,930			$ (132,760)	-2.3%

CULTURAL AND TOURISM
FUND NO. 175
FY 2025

Department: Non-Departmental **Cost Center: Cultural and Tourism** **Cost Center No: 60-91-00-00**	**Adopted FY 2024**	**City Manager's Proposed FY 2025**
RESOURCES		
Beginning fund balance	$ 3,881,480	$ 4,238,180
Utility contributions - tenants / Parks Operations	5,400	7,400
Projected tax collections	5,470,140	5,245,910
Interest earnings	16,800	26,800
Other revenue	12,000	12,000
TOTAL RESOURCES	**$ 9,385,820**	**$ 9,530,290**
EXPENDITURES		
CONVENTION CENTER SUPPORT (60911000)		
Convention Center marketing	$ 547,020	$ 524,590
Total Convention Center Support	**$ 547,020**	**$ 524,590**
CONVENTION AND TOURISM MARKETING (60912000)		
Convention and tourism promotion	$ 1,367,540	$ 1,311,480
Total Convention and Tourism Marketing	**$ 1,367,540**	**$ 1,311,480**
CITY PROGRAMS (60913000)		
Projects Transferred to Capital Improvements Fund (255)		
Bush House complex exterior painting and roof treatment/repairs	$ 65,000	$ 125,800
Deepwood and Carriage House exterior painting	-	60,000
Park Capital Improvements	150,000	200,000
City-sponsored signature festival / events (4th of July Celebration)	40,500	85,000
Amphitheater	139,620	-
Support for public art acquisition, maintenance, administration (Fund 176)	25,000	25,000
Total Historic Building Major Projects	$ 420,120	$ 495,800
Total Historic Building Maintenance	$ 100,710	$ 96,800
Total Historic and City Landscape Maintenance	1,468,460	1,538,460
Total Historic Building Utilities	47,740	49,970
Total City Programs	**$ 2,037,030**	**$ 2,181,030**

CULTURAL AND TOURISM
FUND NO. 175
FY 2025

Department: Non-Departmental **Cost Center: Cultural and Tourism** **Cost Center No: 60-91-00-00**	**Adopted FY 2024**	**City Manager's Proposed FY 2025**
ADMINISTRATION (60913500)		
City services at community events (State Fair)	$ 20,960	$ 21,590
Riverfront Park special events management	55,800	57,470
Cultural / historic and event contract administration	13,710	14,120
Indirect cost allocation plan	127,180	149,370
Board staff support / materials	43,160	50,950
Contract administrator for Salem Convention Center	14,950	15,400
Convention and tourism promotion contract administration	20,880	28,010
Public Art Commission staffing allocation	-	15,000
Softball tournament bids	47,660	49,090
Ampitheater (staffing)	455,000	121,760
Ampitheater Supplies	20,000	20,000
Total Administration	**$ 819,300**	**$ 542,760**
MAJOR TOURIST ATTRACTION AND CULTURAL FACILITIES (60914000)		
Operating Grants		
Gilbert House Children's Museum	$ 48,130	$ 52,797
Deepwood Museum & Gardens	48,130	52,797
Historic Elsinore Theatre	48,130	52,797
Hallie Ford Museum of Art	48,130	52,797
Salem Art Association	48,130	52,797
Salem's Multicultural Institute	48,130	52,797
Salem's Riverfront Carousel	48,130	52,797
Willamette Art Center / Friends of the Visual Arts	48,130	52,797
Willamette Heritage Center	48,130	52,797
Total Operating Grants	$ 433,170	$ 475,170
Special Event / Project Grants		
B-17 Alliance - Honoring the American Spirit of our Veterans	$ -	$ 8,000
Capaces Leadership Institute - Salem Cultural Night Marcado Hispanic Heritage Month	10,000	-
Capitol Pride (dba Salem Capital Pride) - Pride in the Park	10,000	8,000
Capitol Pride (dba Salem Capital Pride) - Pride March and Block Party	10,000	8,000

CULTURAL AND TOURISM
FUND NO. 175
FY 2025

Department: Non-Departmental **Cost Center: Cultural and Tourism** **Cost Center No: 60-91-00-00**	**Adopted FY 2024**	**City Manager's Proposed FY 2025**
Casa de la Cultura Tlanese - Dia de Muertos Celebration	10,000	8,000
Casa de la Cultura Tlanese - Haupango Huasteco Contest	10,000	8,000
Ceili of the Valley Society - Celtic Festival	5,000	6,000
Sasquatch Sports - Capitol City Classic	2,000	2,000
Deepwood Museum & Gardens - Public Quarterly Event Series	10,000	8,000
Englewood Forest Festival	3,600	8,000
ENLACE - Cross Cultural KERMEZ Festival	2,000	-
Enlightened Theatrics - Winter Musical 2023	10,000	-
Family Building Blocks - Riverfront Family Fest	-	8,000
Festival Chorale of Oregon - "Stabat Mater" by Antonin Dvorak	10,000	-
Festival Chorale of Oregon - "Magnificat" by J.S. Bach	-	8,000
Festival Chorale of Oregon - Requiem by W.A. Mozart	-	8,000
Friends of the Visual Arts - Oregon State Fair Artisans Village	10,000	8,000
Gilbert House Children's Museum - Halloween Re-Engineered	10,000	8,000
Gilbert House Children's Museum - Marketing Accessible Play	10,000	-
Helping Hands Resources - Quiltopia 2021	2,000	2,000
Historic Elsinore Theatre - 23-24 Season Program Targeted Expanded Mailing	7,500	-
Historic Elsinore Theatre - Monthly Movie Fun at The Elsinore	-	8,000
Hoopla Association - Hoopla	10,000	8,000
Hoopla Association - New Spring Indoor Event	-	8,000
Odyssey - Halloween in Salem 2024	-	2,000
Odyssey - Live Music & Art in the Park	2,000	-
Oregon Artists Series Foundation - Level 2 Gallery Program & Promotion	-	5,600
Oregon Senate Aires - YMCA Youth In Harmony	8,250	-
Oregon State Capitol Foundation - Cherry Blossom Days	7,000	7,200
Oregon Symphony Association in Salem - Concerts in Salem	10,000	8,000
Press Play Salem - Bi-monthly Magazine and website w/online calendar	2,000	2,000
Salem Art Association - Salem Art Festival	10,000	8,000
Salem Foundation - Make Music Day Event	-	8,000
Salem Main Street Association - Downtown Salem Winter Celebration	10,000	8,000
Salem Multi-Cultural Institute - World Beat Festival	10,000	8,000

CULTURAL AND TOURISM
FUND NO. 175
FY 2025

Department: Non-Departmental **Cost Center: Cultural and Tourism** **Cost Center No: 60-91-00-00**	**Adopted FY 2024**	**City Manager's Proposed FY 2025**
Salem Orchestra - Salem Orchestra Side-by-Side with Salem Youth Symphony	-	3,000
Salem Orchestra - "The Snowman" Concert	-	3,000
Salem On The Edge Art Gallery - En Plein Air Invitational Art Show 2022	2,000	2,000
Salem Public Library Foundation - Salem Reads	9,000	8,000
Salem's Riverfront Carousel - Santa at the Carousel	10,000	8,000
Salem Seekers - Salem Seekers 2024	-	2,000
Salem Symphonic Winds - The Princess and the Wind Ballet	-	8,000
Theatre 33 (Willamette University) - 2023 Summer New Play Festival	10,000	8,000
Willamette Heritage Center - Magic at the Mill	10,000	8,000
Willamette Master Chorus - 20th Annual Veterans Concert	10,000	8,000
Willamette Master Chorus - Winter Concert - Music for Our Children	10,000	-
Willamette Master Chorus - Choral Music from Latin America	-	8,000
Memorial	-	4,000
Total Special Events / Project Grants	$ 262,350	$ 256,800
Capital Improvement / Outlay Grants		
Gilbert House Children's Museum - Little Gem Restoration	$ -	$ 20,000
Historic Elsinore Theatre - Street Front LED Marketing Signs	-	20,000
Historic Elsinore Theatre - Concession & Box Office Renovation	10,000	-
Willamette Heritage Center - Asphalt Walkways Repair & Replacement	10,000	-
Willamette Heritage Center - Replace HVAC	-	20,000
Total Capital Improvements / Outlay Grants	$ 20,000	$ 60,000
Total CTPAB Grants	**$ 715,520**	**$ 791,970**
Contingencies	**$ 200,000**	**$ 200,000**
TOTAL EXPENDITURES	**$ 5,726,690**	**$ 5,593,930**

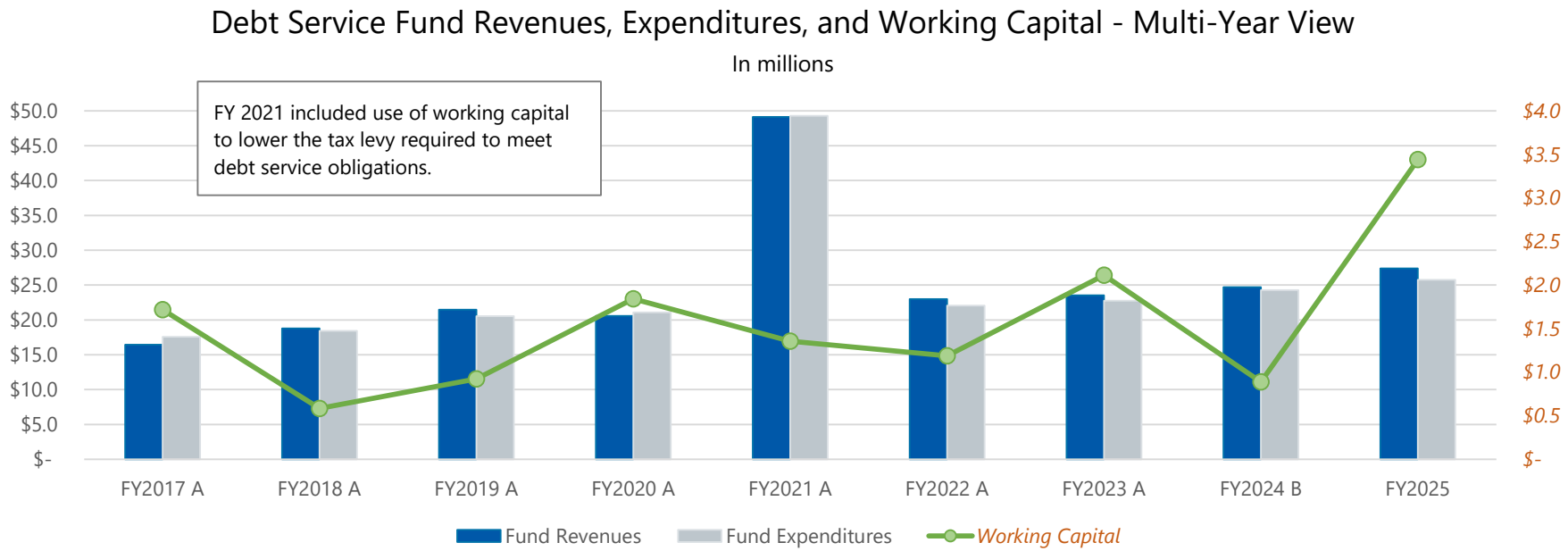
CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Debt Service Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Revenues for General Obligation Bonds	
31110	Current Year Property Taxes: from voter-approved bond measures, estimating 12.4% increase over the FY 2024 Budget	$ 20,335,440
31120 31130 31140	Property Taxes: from voter-approved bond measures owed for all prior years, estimating a 25.3% increase over the FY 2024 Budget	$ 339,600

Account	Assumption	Amount
	Revenues for Pension Obligation Bonds	
35211	Interfund Special Transfers: payments received from City departments for the annual debt service on the City's pension obligation bond, estimating a 4.0% increase over the FY 2024 Budget	$ 6,433,610

See the Debt Service section of the budget document for more information.



City of Salem Budget
Debt Service Fund
FY 2025

Debt Service Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
31110	PROPERTY TAX - CURRENT	$ 16,673,960	$ 16,861,446	$ 16,802,600	$ 16,935,154	$ 18,084,840	$ 20,335,440			$ 2,250,600	12.4%
31120	PROPERTY TAX - FIRST PRIOR YEAR	152,970	127,352	135,850	133,163	141,300	176,920			35,620	25.2%
31130	PROPERTY TAX - SECOND PRIOR YEAR	42,500	50,903	55,450	45,931	62,060	50,840			(11,220)	-18.1%
31140	PROPERTY TAX - ALL OTHER PRIOR YEARS	84,990	116,590	85,950	73,499	67,730	111,840			44,110	65.1%
31150	PROPERTY TAX - OTHER	-	-	-	142,024	-	-			-	-
	Total Taxes	$ 16,954,420	$ 17,156,291	$ 17,079,850	$ 17,329,771	$ 18,355,930	$ 20,675,040			$ 2,319,110	12.6%
35211	INTERFUND - SPECIAL TRANSFERS	$ 5,719,550	$ 5,719,820	$ 5,949,630	$ 5,949,708	$ 6,188,170	$ 6,433,610			$ 245,440	4.0%
	Total Internal / Intergovernmental	$ 5,719,550	$ 5,719,820	$ 5,949,630	$ 5,949,708	$ 6,188,170	$ 6,433,610			$ 245,440	4.0%
36210	INTEREST	$ 20,000	$ 95,139	$ 131,000	$ 247,422	$ 145,000	$ 300,000			$ 155,000	106.9%
	Total Other Revenue	$ 20,000	$ 95,139	$ 131,000	$ 247,422	$ 145,000	$ 300,000			$ 155,000	106.9%
39910	BEGINNING WORKING CAPITAL	$ 608,070	$ 1,187,877	$ 1,453,390	$ 2,112,148	$ 887,950	$ 3,440,070			$ 2,552,120	287.4%
	Total Beginning Balance	$ 608,070	$ 1,187,877	$ 1,453,390	$ 2,112,148	$ 887,950	$ 3,440,070			$ 2,552,120	287.4%
	Total Resources	$ 23,302,040	$ 24,159,127	$ 24,613,870	$ 25,639,049	$ 25,577,050	$ 30,848,720			$ 5,271,670	20.6%

Debt Service Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
60120	PRINCIPAL	$ 16,855,000	$ 15,995,000	$ 17,500,000	$ 17,500,000	$ 14,180,000	$ 17,590,000			$ 3,410,000	24.0%
60130	INTEREST	5,683,470	6,051,978	5,252,070	5,252,069	10,092,890	8,162,270			(1,930,620)	-19.1%
	Total Debt Service	$ 22,538,470	$ 22,046,978	$ 22,752,070	$ 22,752,069	$ 24,272,890	$ 25,752,270			$ 1,479,380	6.1%
	Total Expenditures	$ 22,538,470	$ 22,046,978	$ 22,752,070	$ 22,752,069	$ 24,272,890	$ 25,752,270			$ 1,479,380	6.1%

City of Salem Budget
Development District Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds and expenses to support capital projects in the Development District Fund	
32280	Development District Fee: development district revenue, estimating no change from the FY 2024 Budget	$ 2,229,690
35515	State-Dept of Admin Services (DAS): payment in-lieu of development fees for Kuebler Blvd project	$ 2,276,940

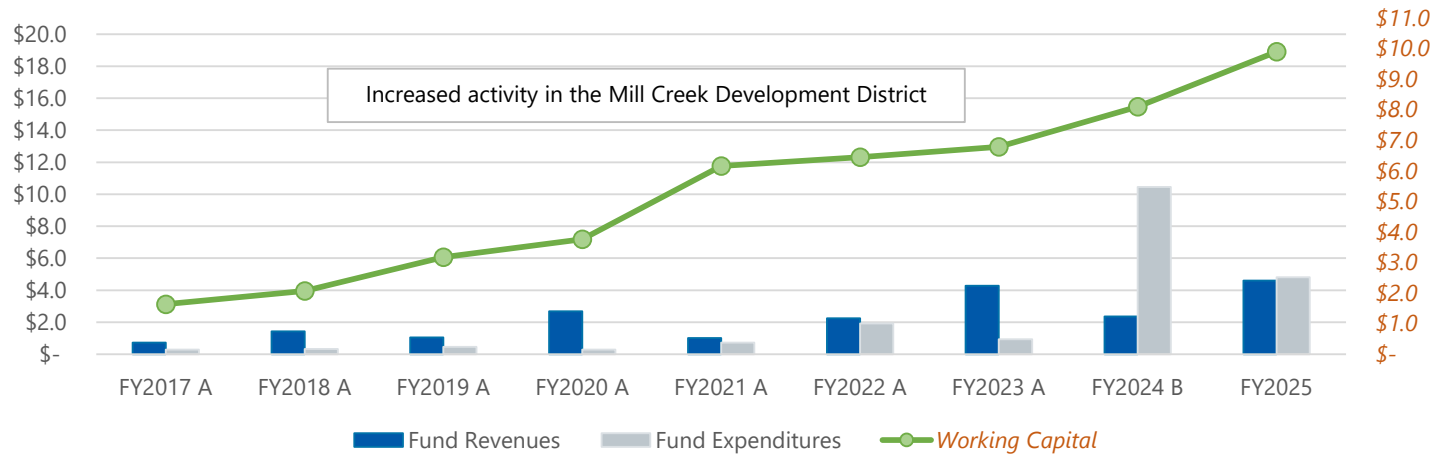
Account	Assumption	Amount
52620	Construction Contracts: budgeted development district projects, estimating a 56.5% decrease from the FY 2024 Budget	$ 4,296,480

Not all revenues and expenses included on the next page are highlighted here.

See the Capital Improvements section for more information about Development District Fund projects.

Development District Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Development District Fund
FY 2025

Development District Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32280	DEVELOPMENT DISTRICT FEE	$ 3,472,400	$ 1,802,426	$ 9,339,860	$ 3,840,360	$ 2,229,440	$ 2,229,690			$ 250	0.0%
32282	REIMBURSEMENT DISTRICT FEE	-	383,481	-	259,979	-	-			-	-
	Total Sales, Fees, Licenses, Permits	$ 3,472,400	$ 2,185,907	$ 9,339,860	$ 4,100,339	$ 2,229,440	$ 2,229,690			$ 250	0.0%
35515	STATE-DEPT OF ADMIN SERVICES (DAS)	$ -	$ -	$ -	$ -	$ -	$ 2,276,940			$ 2,276,940	-
	Total Internal and Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ 2,276,940			$ 2,276,940	-
36210	INTEREST	$ 60,000	$ 67,737	$ 120,000	$ 184,108	$ 125,000	$ 100,000			$ (25,000)	-20.0%
36895	OTHER REVENUE	-	-	420,000	-	-	-			-	-
	Total Other Revenue	$ 60,000	$ 67,737	$ 540,000	$ 184,108	$ 125,000	$ 100,000			$ (25,000)	-20.0%
39910	BEGINNING WORKING CAPITAL	$ 4,769,220	$ 6,448,210	$ 10,142,800	$ 6,787,161	$ 8,104,700	$ 9,902,640			$ 1,797,940	22.2%
	Total Beginning Balance	$ 4,769,220	$ 6,448,210	$ 10,142,800	$ 6,787,161	$ 8,104,700	$ 9,902,640			$ 1,797,940	22.2%
	Total Resources	$ 8,301,620	$ 8,701,854	$ 20,022,660	$ 11,071,608	$ 10,459,140	$ 14,509,270	$ 14,509,270	$ 14,509,270	$ 4,050,130	38.7%

Development District Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52150	RECORDING FEES	$ -	$ -	$ -	$ 323	$ -	$ -			$ -	-
52320	ADVERTISING	-	-	-	370	-	-			-	-
52620	CONSTRUCTION CONTRACTS	7,435,620	-	20,010,660	-	9,871,960	4,296,480			(5,575,480)	-56.5%
52640	ENGINEERING / ARCHITECT SERVICES	-	310,090	-	12,651	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	-	-	-	107,285	-	-			-	-
53767	BANKING AND INVESTMENT FEES	6,000	7,214	12,000	8,031	12,180	16,000			3,820	31.4%
53768	DIRECT BANKING FEES	-	58	-	161	-	-			-	-
53769	CARD PROCESSING FEES	-	32,393	-	23,278	-	-			-	-
53790	CONSTRUCTION - UNSPECIFIED	500,000	-	-	-	575,000	500,000			(75,000)	-13.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	46,073	-	51,901	-	-			-	-
53851	COPY	-	-	-	280	-	-			-	-
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	200	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	-	1,158,666	-	740,500	-	-			-	-
	Total Materials and Services	$ 7,941,620	$ 1,554,694	$ 20,022,660	$ 944,781	$ 10,459,140	$ 4,812,480			$ (5,646,660)	-54.0%
62110	INTERFUND TRANSFERS	$ 360,000	$ 360,000	$ -	$ -	$ -	$ -			$ -	-
	Total Interfund Transfers	$ 360,000	$ 360,000	$ -	$ -	$ -	$ -			$ -	-
	Total Expenditures	$ 8,301,620	$ 1,914,694	$ 20,022,660	$ 944,781	$ 10,459,140	$ 4,812,480			$ (5,646,660)	-54.0%

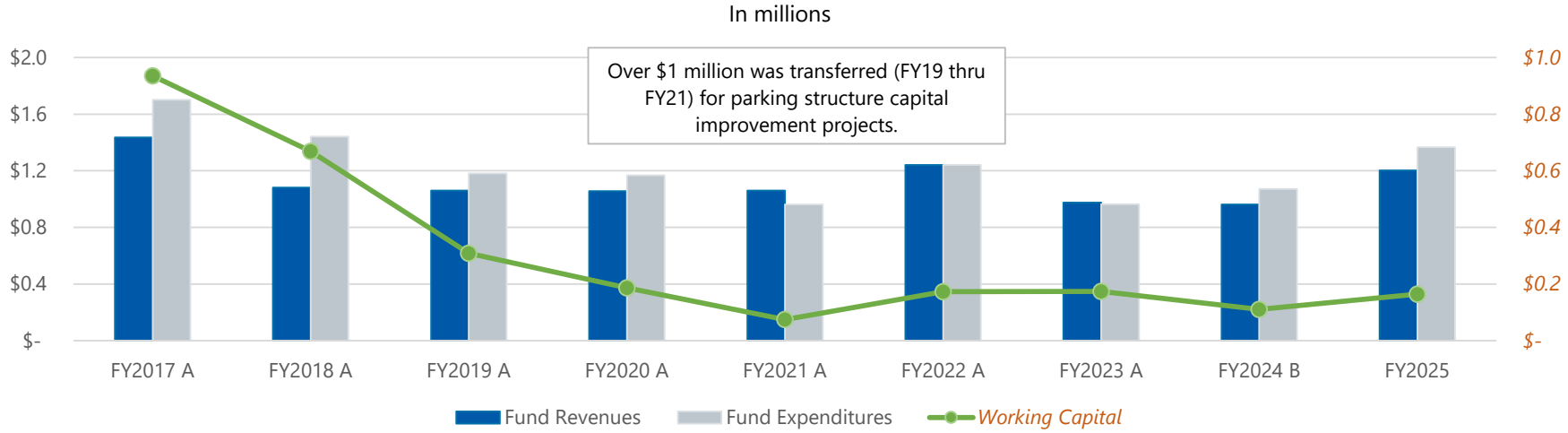
City of Salem Budget
Downtown Parking Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from Downtown Parking Fund program activities	
34128	Downtown Parking Tax: assessments to downtown businesses to support the free customer program in the Downtown Parking District, estimating a 0.6% increase over the FY 2024 Budget	$ 345,490
34130	Parking Rent - Riverfront Monthly Rent: revenue from daily and monthly parking permit sales at Riverfront Park, estimating a 13.3% decrease from the FY 2024 Budget	$ 9,290
34136	Parking Rent - Chemeketa Parkade Monthly Rent: revenue from daily and monthly parking permit sales at the Chemeketa Parkade, estimating a 9.5% increase over the FY 2024 Budget	$ 168,750
34138	Parking Rent - Liberty Square Parkade Monthly Rent: revenue from daily and monthly parking permit sales at the Liberty Parkade, estimating a 6.9% increase over the FY 2024 Budget	$ 311,450
34140	Parking Rent - Marion Parkade Monthly Rent: revenue from daily and monthly parking permit sales at the Marion Parkade, estimating a 29.3% increase over the FY 2024 Budget	$ 65,450
34148	Parking Rent - Meters: revenue from parking meters in the Downtown Parking District, estimating a 9.7% increase over the FY 2024 Budget	$ 77,520

Not all revenues included on the next page are highlighted here.

See the result area of *Strong and Diverse Economy* for more information about Downtown Parking Fund program expenses.

Downtown Parking Fund Revenues, Expenditures, and Working Capital - Multi-Year View



City of Salem Budget
Downtown Parking Fund
FY 2025

Downtown Parking Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32695	OTHER FEE	$ -	$ -	$ -	$ 98	$ -	$ -			$ -	-
32895	OTHER PERMITS	24,830	70,028	30,000	31,941	25,430	35,380			9,950	39.1%
	Total Sales, Fees, Licenses, Permits	$ 24,830	$ 70,028	$ 30,000	$ 32,040	$ 25,430	$ 35,380			$ 9,950	39.1%
34128	DOWNTOWN PARKING TAX	$ 365,840	$ 332,166	$ 336,520	$ 347,293	$ 343,330	$ 345,490			$ 2,160	0.6%
34130	PARKING RENT - RIVERFRONT	10,990	9,913	10,800	9,727	10,710	9,290			(1,420)	-13.3%
34136	PARKING RENT - CHEMEKETA	124,900	145,353	146,680	152,724	154,090	168,750			14,660	9.5%
34138	PARKING RENT - LIBERTY	213,590	291,711	288,390	273,584	291,310	311,450			20,140	6.9%
34140	PARKING RENT - MARION	105,350	53,766	60,990	63,852	50,610	65,450			14,840	29.3%
34148	PARKING RENT - METERS	26,120	71,207	60,700	78,622	70,680	77,520			6,840	9.7%
34295	PARKING RENT - OTHER	-	-	-	9,509	9,200	6,240			(2,960)	-32.2%
	Total Rent	$ 846,790	$ 904,116	$ 904,080	$ 935,311	$ 929,930	$ 984,190			$ 54,260	5.8%
35641	US DEPT OF THE TREASURY	$ 253,510	$ 253,510	$ -	$ -	$ -	$ -			$ -	-
	Total Federal Grants	$ 253,510	$ 253,510	$ -	$ -	$ -	$ -			$ -	-
36210	INTEREST	$ 1,000	$ 1,022	$ 1,750	$ 4,562	$ 2,820	$ 5,000			$ 2,180	77.3%
36810	BAD DEBT RECOVERY	2,430	12,190	10,000	2,505	4,000	-			(4,000)	-100.0%
36895	OTHER REVENUE	-	92	-	-	-	2,000			2,000	-
	Total Other Revenue	$ 3,430	$ 13,305	$ 11,750	$ 7,067	$ 6,820	$ 7,000			$ 180	2.6%
39110	INTRAFUND TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ 175,000			$ 175,000	-
	Total Transfers	$ -	$ -	$ -	$ -	$ -	$ 175,000			$ 175,000	-
39910	BEGINNING BALANCE	$ 170,820	$ 173,187	$ 228,020	$ 174,111	$ 109,900	$ 164,490			$ 54,590	49.7%
	Total Beginning Balance	$ 170,820	$ 173,187	$ 228,020	$ 174,111	$ 109,900	$ 164,490			$ 54,590	49.7%
	Total Resources	$ 1,299,380	$ 1,414,146	$ 1,173,850	$ 1,148,529	$ 1,072,080	$ 1,366,060			$ 293,980	27.4%

City of Salem Budget
Downtown Parking Fund
FY 2025

Downtown Parking Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52120	MAIL	$ 40	$ 19	$ 40	$ 1	$ 100	$ 20			$ (80)	-80.0%
52130	SUPPLIES	-	232	-	954	1,100	300			(800)	-72.7%
52405	TELEPHONE - OFFICE	-	-	-	-	250	-			(250)	-100.0%
52460	COMMUNICATION - OTHER	2,500	2,396	2,500	588	2,970	1,500			(1,470)	-49.5%
52620	CONSTRUCTION CONTRACTS	1,000	-	-	-	-	-			-	-
52660	TEMP EMPLOYMENT SERVICES	75,000	-	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	8,500	76,874	180,750	172,240	188,670	343,260			154,590	81.9%
52740	PERMITS	-	120	-	-	-	-			-	-
52810	SMALL TOOLS	-	-	-	-	110	-			(110)	-100.0%
53211	LIABILITY INSURANCE	38,750	38,750	53,280	53,280	75,950	222,920			146,970	193.5%
53380	OTHER MAINTENANCE AND REPAIRS	-	36	-	2,591	4,900	-			(4,900)	-100.0%
53530	OUTSIDE RENTAL	-	91	-	84	-	-			-	-
53620	ELECTRIC	73,500	68,013	69,700	67,222	68,870	74,600			5,730	8.3%
53650	REFUSE DISPOSAL	36,000	38,755	37,230	39,016	33,210	36,830			3,620	10.9%
53734	SAFETY CLOTHING AND EQUIPMENT	-	-	-	52	-	-			-	-
53767	BANKING AND INVESTMENT FEES	1,800	2,053	1,800	6,541	2,500	2,290			(210)	-8.4%
53768	DIRECT BANKING FEES	2,800	3,115	2,800	2,532	2,500	3,400			900	36.0%
53769	CARD PROCESSING FEES	5,800	6,284	5,800	5,617	4,000	4,700			700	17.5%
53770	BAD DEBT - WRITE OFF	70,000	69,604	35,000	34,873	25,700	30,490			4,790	18.6%
53799	OTHER EXPENSES	-	-	-	36	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	170,050	129,882	148,720	106,801	117,490	144,700			27,210	23.2%
53813	INTRA CITY - BUDGETED TRANSFERS	262,260	262,260	-	-	-	-			-	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	2,130	4,654	4,020	2,648	500	-			(500)	-100.0%
53851	COPY	500	239	500	43	500	150			(350)	-70.0%
53860	BUILDING SERVICES	249,550	274,528	254,290	254,651	310,630	27,130			(283,500)	-91.3%
53900	SUPPORT SERVICES CHARGE	262,130	262,130	213,610	213,612	232,130	473,770			241,640	104.1%
	Total Materials and Services	$ 1,262,310	$ 1,240,034	$ 1,010,040	$ 963,464	$ 1,072,080	$ 1,366,060			$ 293,980	27.4%
61110	CONTINGENCIES	$ 37,070	$ -	$ 163,810	$ -	$ -	$ -			$ -	-
	Total Contingencies	$ 37,070	$ -	$ 163,810	$ -	$ -	$ -			$ -	-
	Total Expenditures	$ 1,299,380	$ 1,240,034	$ 1,173,850	$ 963,464	$ 1,072,080	$ 1,366,060			$ 293,980	27.4%

Downtown Parking Fund - FY 2025 Project Budget	Adopted Budget FY 2024	*DAB Recommend FY 2025*	Adopted Budget FY 2025
Total Resources	$ 1,072,080	*$ 1,366,060*	$ 1,366,060
Expenditures			
Regular Maintenance / Operation of Structures			
Electricity	$ 68,870	*$ 74,600*	$ 74,600
Insurance	75,950	*222,920*	222,920
Routine maintenance - Chemeketa Parkade	146,520	*135,920*	135,920
Routine maintenance - Liberty Parkade	75,670	*75,210*	75,210
Routine maintenance - Marion Parkade	215,110	*204,300*	204,300
Striping, meters (Transportation Services)		*2,500*	2,500
	$ 582,120	*$ 715,450*	$ 715,450
Maintenance of District			
Refuse disposal	$ 33,710	*$ 36,830*	$ 36,830
Refuse container maintenance (Transportation Services)	-	*1,000*	1,000
	$ 33,710	*$ 37,830*	$ 37,830

Downtown Parking Fund - FY 2025 Project Budget	Adopted Budget FY 2024	*DAB Recommend FY 2025*	Adopted Budget FY 2025
Administration and Overhead			
Administration and board support (Urban Development)	$ -	*$ 36,070*	$ 36,070
Support Services Charge (indirect cost allocation plan)	232,130	*473,770*	473,770
	$ 232,130	*$ 509,840*	$ 509,840
Downtown Contracted Services			
Downtown Clean Team	$ 90,030	*$ 72,450*	$ 72,450
Parkade security services	98,640	-	-
	$ 188,670	*$ 72,450*	$ 72,450
Total Operating Expenditures	$ 1,036,630	*$ 1,335,570*	$ 1,335,570
Bad Debt Write Off	$ 35,450	*$ 30,490*	$ 30,490
Total Expenditures	$ 1,072,080	*$ 1,366,060*	$ 1,366,060
Unappropriated Ending Balance	$ -	*$ -*	$ -

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Emergency Medical Services (EMS) Fund Assumptions and Trends
FY 2025

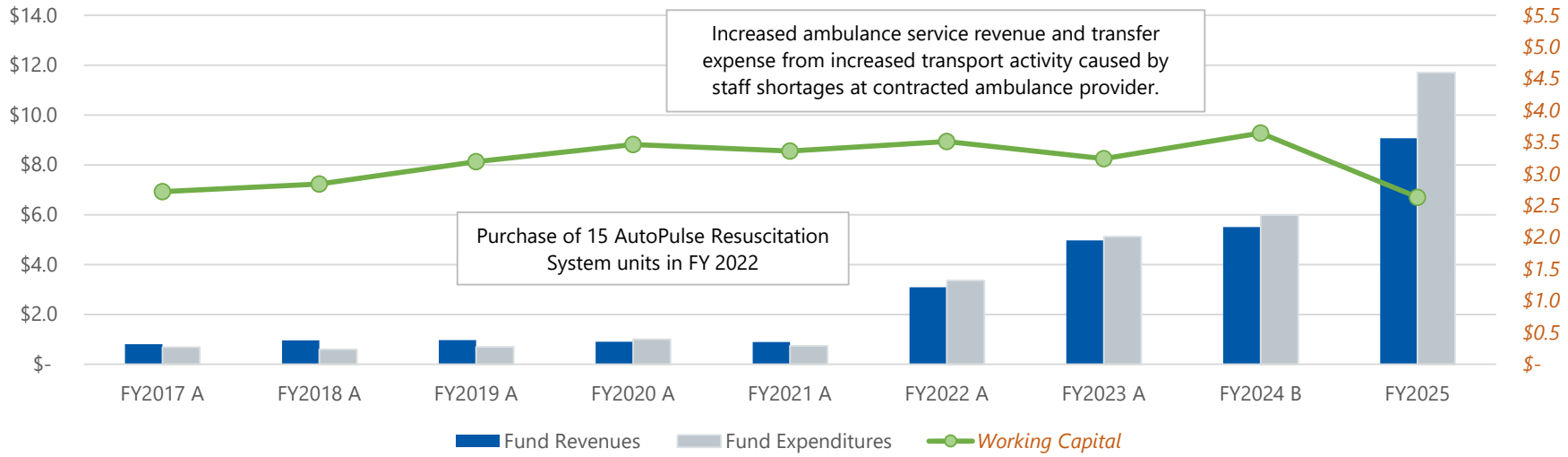
Account	Assumption	Amount
	Proceeds from Emergency Medical Services Fund program activities	
32385	Ambulance Service: fees charged for City of Salem ambulance service, estimating a 78.8% increase over the FY 2024 Budget	$ 7,826,460
32391	Ambulance Contractor Fee: payment from Falck Ambulance NW, the City's ambulance transport service provider, estimating a 5.5% increase over the FY 2024 Budget	$ 712,900
32642	Ambulance Subscription Fee: fees charged for Capital FireMed Subscription, estimating a 50.5% decrease from the FY 2024 Budget	$ 1,470

Not all revenues included on the next page are highlighted here.

See the result area of *Safe & Healthy Community* for more information about Emergency Medical Services Fund program expenses.

EMS Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Emergency Medical Services Fund
FY 2025

EMS Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32385	AMBULANCE SERVICE	$ 1,000,000	$ 2,186,097	$ 4,200,140	$ 3,836,767	$ 4,378,000	$ 7,826,460			$ 3,448,460	78.8%
32386	GEMT SUPPLEMENT	-	-	321,000	347,420	240,000	320,000			80,000	33.3%
32391	AMBULANCE CONTRACTOR FEE	630,040	630,040	630,040	630,047	676,040	712,900			36,860	5.5%
32642	AMBULANCE SUBSCRIPTION FEE	1,050	144	1,470	12,422	2,970	1,470			(1,500)	-50.5%
	Total Sales, Fees, Licenses, Permits	$ 1,631,090	$ 2,816,281	$ 5,152,650	$ 4,826,656	$ 5,297,010	$ 8,860,830			$ 3,563,820	67.3%
35212	INTRAFUND - DIRECT CHG (LABOR)	$ 10,000	$ -	$ 10,000	$ 29,766	$ 10,000	$ 10,000			$ -	-
35361	STATE REIMBURSEMENT	-	1,252	-	-	-	-			-	-
	Total Internal / Intergovernmental	$ 10,000	$ 1,252	$ 10,000	$ 29,766	$ 10,000	$ 10,000			$ -	-
36195	OTHER FINES AND FORFEITS	$ 50,000	$ 233,700	$ 120,000	$ 39,214	$ 120,000	$ 120,000			$ -	-
36210	INTEREST	80,000	36,089	74,160	69,491	74,160	74,160			-	-
36810	BAD DEBT RECOVERY	1,000	1,321	1,000	5,047	1,000	1,000			-	-
36895	OTHER REVENUE	-	1,000	-	35	-	-			-	-
39110	INTERFUND TRANSFERS	350,000	-	-	-	-	-			-	-
	Total Other Revenue	$ 481,000	$ 272,110	$ 195,160	$ 113,787	$ 195,160	$ 195,160			$ -	-
39910	BEGINNING WORKING CAPITAL	$ 3,262,770	$ 3,512,086	$ 2,549,850	$ 3,239,402	$ 3,644,000	$ 2,632,430			$ (1,011,570)	-27.8%
	Total Beginning Balance	$ 3,262,770	$ 3,512,086	$ 2,549,850	$ 3,239,402	$ 3,644,000	$ 2,632,430			$ (1,011,570)	-27.8%
	Total Resources	$ 5,384,860	$ 6,601,728	$ 7,907,660	$ 8,209,610	$ 9,146,170	$ 11,698,420			$ 2,552,250	27.9%

City of Salem Budget
Emergency Medical Services Fund
FY 2025

EMS Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARY AND WAGES	$ 228,670	$ 211,649	$ 248,660	$ 260,668	$ 265,640	$ 292,380			$ 26,740	10.1%
51025	HOLIDAY - REGULAR	2,500	-	-	221	2,500	-			(2,500)	-100.0%
51030	OVERTIME	20,000	18,479	40,000	29,963	40,000	40,000			-	-
51100	INCENTIVES	18,000	17,336	18,750	27,686	19,060	19,430			370	1.9%
51120	LEAVE PAYOFF	1,000	1,455	2,500	1,873	2,500	2,500			-	-
51195	OTHER PAY / BENEFITS	-	-	-	-	-	10,440			10,440	-
51210	FICA AND MEDICARE	20,670	18,245	22,200	22,923	23,010	26,040			3,030	13.2%
51221	WORKERS' COMP PREMIUM	1,250	1,250	1,400	1,404	2,940	3,420			480	16.3%
51222	WORKERS' COMP STATE ASSMT	60	37	60	47	90	80			(10)	-11.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	1,350	-	1,460	1,545	3,110	3,350			240	7.7%
51240	EMPLOYER - RETIREMENT PERS	62,070	59,718	75,030	68,931	79,410	85,360			5,950	7.5%
51243	PERS UNFUNDED LIABILITY	13,180	13,180	13,940	13,944	15,600	15,590			(10)	-0.1%
51245	EMPLOYER - PERS PICKUP	16,210	15,092	18,590	18,107	19,780	21,260			1,480	7.5%
51246	EMPLR - PERS IAP OPTION	5,380	6,438	9,300	5,994	6,590	7,110			520	7.9%
51250	INSURANCE - MEDICAL	44,460	41,338	56,410	44,441	47,330	53,570			6,240	13.2%
51255	INSURANCE - VISION	1,010	1,011	1,220	1,029	1,030	1,030			-	-
51260	INSURANCE - DENTAL	3,400	3,399	4,090	3,471	3,470	3,470			-	-
51265	INSURANCE - LIFE	290	164	290	197	290	760			470	162.1%
51275	OTHER HEALTH BENEFITS	2,590	2,384	3,640	3,779	3,880	-			(3,880)	-100.0%
51310	PHYSICAL EXAMINATIONS	400	-	1,200	1,200	1,200	1,200			-	-
	Total Personal Services	$ 442,490	$ 411,176	$ 518,740	$ 507,424	$ 537,430	$ 586,990			$ 49,560	9.2%
52110	SUBSCRIPTIONS AND BOOKS	$ 1,500	$ 676	$ 1,500	$ 730	$ 1,500	$ 1,500			$ -	-
52120	MAIL	100	77	100	-	100	100			-	-
52130	SUPPLIES	2,000	1,167	2,000	1,734	2,500	2,500			-	-
52405	TELEPHONE - OFFICE	2,480	2,590	3,660	4,921	3,560	3,660			100	2.8%
52410	TELEPHONE - CELLULAR	2,400	1,811	2,250	2,039	2,320	2,390			70	3.0%
52460	COMMUNICATION - OTHER	13,840	12,291	30,340	23,056	31,210	32,450			1,240	4.0%
52510	TRAINING	6,000	-	10,000	-	10,000	10,000			-	-
52670	OTHER PROFESSIONAL SERVICES	5,000	29,090	15,000	70,144	160,000	4,344,190			4,184,190	2615.1%
52710	MEMBERSHIP DUES	50	-	50	-	50	50			-	-
52720	LICENSES / CERTIFICATIONS	1,100	1,205	26,600	25,364	1,100	37,650			36,550	3322.7%
52740	PERMITS	-	88	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	140,000	28,570	8,000	95,910	37,790	38,230			440	1.2%
52820	SMALL EQUIPMENT AND SUPPLIES	64,640	23,980	50,750	15,084	47,000	48,000			1,000	2.1%
52830	COMPUTER SOFTWARE AND LICENSES	56,300	36,560	56,480	30,005	58,530	67,230			8,700	14.9%
52910	DIESEL FUEL	560	4,997	1,000	9,382	1,030	15,000			13,970	1356.3%
52930	GASOLINE	2,570	2,024	3,550	3,211	3,650	3,650			-	-
53211	LIABILITY INSURANCE	4,550	4,550	6,190	6,192	8,280	7,860			(420)	-5.1%
53310	VEHICLE MAINTENANCE	4,800	36,453	7,500	60,203	8,000	8,410			410	5.1%
53320	EQUIPMENT MAINTENANCE	23,500	9,605	120,230	1,933	14,000	24,000			10,000	71.4%
53610	GAS	3,100	5,439	4,200	5,981	4,320	4,120			(200)	-4.6%
53620	ELECTRIC	5,500	4,198	4,500	6,424	4,630	4,630			-	-
53650	REFUSE DISPOSAL	-	864	-	595	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	101	-	-	-	-			-	-
53763	MEDICAL - SUPPLIES	53,000	97,689	68,000	61,015	76,950	90,000			13,050	17.0%

City of Salem Budget
Emergency Medical Services Fund
FY 2025

EMS Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53767	BANKING AND INVESTMENT FEES	-	3,829	-	3,053	-	5,000			5,000	-
53770	BAD DEBT - WRITE OFF	15,000	19,763	125,000	157,214	150,000	165,000			15,000	10.0%
53771	BAD DEBT - MEDICARE WRITE OFF	200,000	410,457	1,350,000	1,222,555	1,315,000	1,625,000			310,000	23.6%
53772	BAD DEBT - MEDICAID WRITE OFF	200,000	338,758	1,450,000	1,275,834	1,500,000	1,825,000			325,000	21.7%
53773	BAD DEBT - AMBULANCE SUBS. WRITE OFF	2,700	1,776	2,490	12,240	10,000	13,000			3,000	30.0%
53776	GEMT PROGRAM	-	5,732	121,000	120,755	120,000	150,000			30,000	25.0%
53830	RADIO	10,800	10,800	-	-	-	-			-	-
53840	MOTOR POOL RENTAL	9,660	9,660	20,230	20,230	26,330	26,490			160	0.6%
53841	EQUIPMENT REPLACEMENT CHARGE	-	282,000	-	-	82,000	-			(82,000)	-100.0%
53851	COPY	2,000	222	1,190	427	2,000	2,000			-	-
53853	PRINTING	500	-	500	-	500	500			-	-
53854	PHOTOCOPIES	1,000	-	100	-	100	100			-	-
53865	BUILDING SECURITY	-	-	-	-	210	280			70	33.3%
53900	COST ALLOCATION PLAN	30,850	30,850	28,970	28,968	55,180	92,750			37,570	68.1%
	Total Materials and Services	$ 865,500	$ 1,417,873	$ 3,521,380	$ 3,265,318	$ 3,737,840	$ 8,650,740			$ 4,912,900	131.4%
55130	EQUIPMENT AND MACHINERY	$ 1,400,000	$ 866,282	$ -	$ 10,525	$ 73,680	$ 25,690			$ (47,990)	-65.1%
	Total Capital Outlay	$ 1,400,000	$ 866,282	$ -	$ 10,525	$ 73,680	$ 25,690			$ (47,990)	-65.1%
61110	CONTINGENCIES	$ 60,000	$ -	$ 60,000	$ -	$ 60,000	$ 60,000			$ -	-
	Total Contingencies	$ 60,000	$ -	$ 60,000	$ -	$ 60,000	$ 60,000			$ -	-
62110	INTERFUND TRANSFERS	$ 700,000	$ 666,995	$ 1,400,000	$ 1,341,007	$ 1,575,000	$ 2,375,000			$ 800,000	50.8%
	Total Interfund Transfers	$ 700,000	$ 666,995	$ 1,400,000	$ 1,341,007	$ 1,575,000	$ 2,375,000			$ 800,000	50.8%
	Total Expenditures	$ 3,467,990	$ 3,362,327	$ 5,500,120	$ 5,124,274	$ 5,983,950	$ 11,698,420			$ 5,714,470	95.5%

City of Salem Budget
Equipment Replacement Reserve Fund Assumptions and Trends
FY 2025

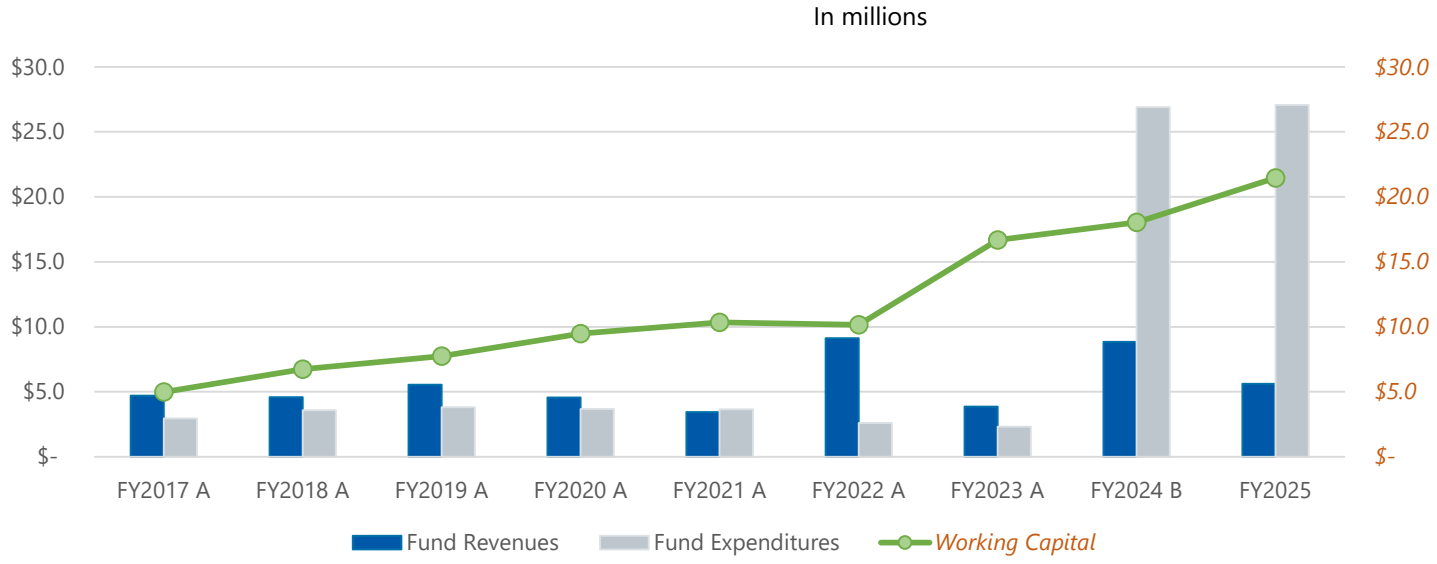
Account	Assumption	Amount
34120	Radio Rent: radio equipment replacment charges collected from departments, a 36.5% decrease from the FY 2024 Budget	$ 1,703,010
35105	Internal Usage Revenue: for fleet equipment replacement charges collected from departments, a 28.2% decrease from the FY 2024 Budget	$ 2,773,510

Account	Assumption	Amount
39110	Interfund Transfer: operating budget transfers into the reserve, a 65.0% decrease from the FY 2024 Budget	$ 575,000

Not all revenues included on the next page are highlighted here.

See the result areas of *Good Governance, Safe & Healthy Community,* and *Strong and Diverse Economy* for more information about this fund's program expenses.

Equipment Replacement Reserve Fund Revenues, Expenditures, and Working Capital - Multi-Year View



The disparity between budgeted expenditures and revenues is the result of fully appropriating the reserve balance.

Long-term forecasting for vehicle replacement is employed in this fund to help plan for future expenses and balance those costs in department operational budgets against the goal of maintaining adequate reserves for the future.

City of Salem Budget
Equipment Replacement Reserve Fund
FY 2025

Equipment Replacement Reserve Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32310	ACCIDENT AND FIRE RECOVERY	$ -	$ 219,143	$ -	$ 132,047	$ -	$ -			$ -	-
	Total Sales, Fees, Licenses, Permits	$ -	$ 219,143	$ -	$ 132,047	$ -	$ -			$ -	-
34120	RADIO RENT	$ 679,750	$ 679,300	$ -	$ 806,916	$ 2,682,040	$ 1,703,010			$ (979,030)	-36.5%
	Total Rent Revenue	$ 679,750	$ 679,300	$ -	$ 806,916	$ 2,682,040	$ 1,703,010			$ (979,030)	-36.5%
35105	INTERNAL USAGE REVENUE	$ 2,923,030	$ 3,205,030	$ 1,571,700	$ 1,571,724	$ 3,861,810	$ 2,773,510			$ (1,088,300)	-28.2%
35495	OTHER AGENCIES	-	-	-	97,995	-	-			-	-
	Total Internal / Intergovernmental	$ 2,923,030	$ 3,205,030	$ 1,571,700	$ 1,669,719	$ 3,861,810	$ 2,773,510			$ (1,088,300)	-28.2%
36210	INTEREST	$ 150,780	$ 127,220	$ 165,300	$ 385,986	$ 333,410	$ 384,080			$ 50,670	15.2%
36895	OTHER REVENUE	-	25,089	-	9,562	-	-			-	-
38755	SALE OF ASSETS	181,260	175,983	201,900	208,160	324,480	180,480			(144,000)	-44.4%
	Total Other Revenue	$ 332,040	$ 328,292	$ 367,200	$ 603,709	$ 657,890	$ 564,560			$ (93,330)	-14.2%
39110	INTERFUND TRANSFERS	$ 4,913,100	$ 4,687,342	$ 1,487,600	$ 639,248	$ 1,641,750	$ 575,000			$ (1,066,750)	-65.0%
39115	INTRAFUND TRANSFERS IN	-	-	-	16,928	-	-			-	-
	Total Interfund Transfers	$ 4,913,100	$ 4,687,342	$ 1,487,600	$ 656,176	$ 1,641,750	$ 575,000			$ (1,066,750)	-65.0%
39910	BEGINNING WORKING CAPITAL	$ 10,015,510	$ 10,160,999	$ 16,529,160	$ 16,674,044	$ 18,050,100	$ 21,462,220			$ 3,412,120	18.9%
	Total Beginning Balance	$ 10,015,510	$ 10,160,999	$ 16,529,160	$ 16,674,044	$ 18,050,100	$ 21,462,220			$ 3,412,120	18.9%
	Total Resources	$ 18,863,430	$ 19,280,106	$ 19,955,660	$ 20,542,611	$ 26,893,590	$ 27,078,300			$ 184,710	0.7%

City of Salem Budget
Equipment Replacement Reserve Fund
FY 2025

Equipment Replacement Reserve Fund Expenditures

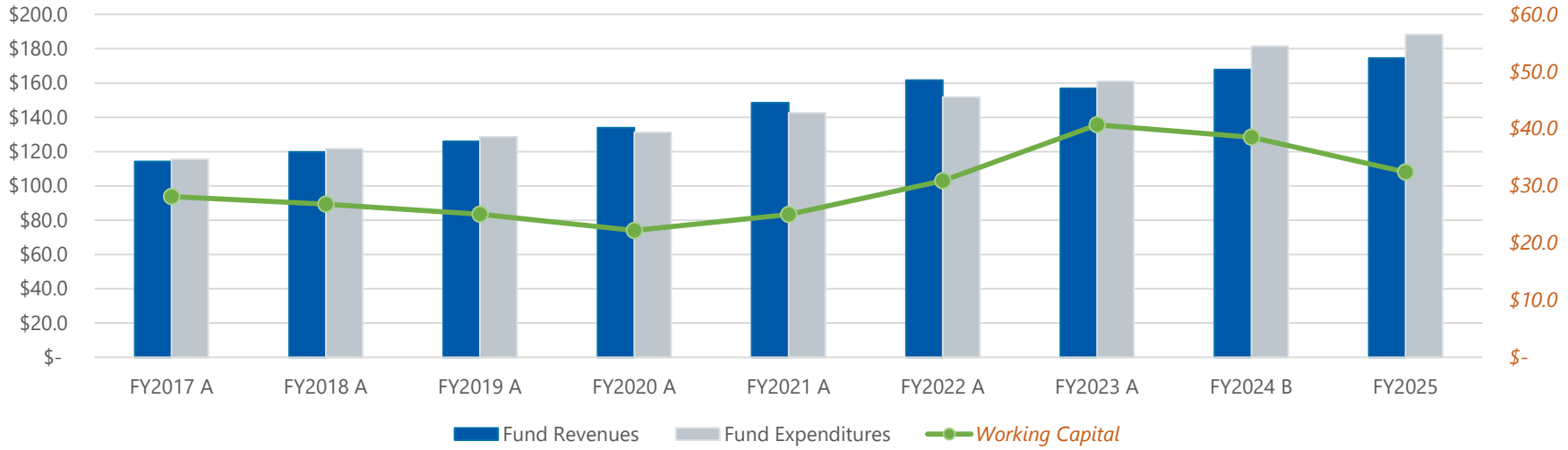
Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52670	OTHER PROFESSIONAL SERVICES	$ -	$ -	$ -	$ 13,221	$ -	$ -			$ -	-
52815	CONTROLLED EQUIPMENT	4,687,600	39,252	5,551,460	91,573	9,060,030	11,048,830			1,988,800	22.0%
52820	SMALL EQUIPMENT & SUPPLIES	-	6,353	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	-	147,072	-	91,510	-	-			-	-
53767	BANKING AND INVESTMENT FEES	5,040	13,820	5,040	16,774	-	-			-	-
	Total Materials and Services	$ 4,692,640	$ 206,498	$ 5,556,500	$ 213,077	$ 9,060,030	$ 11,048,830			$ 1,988,800	22.0%
55130	EQUIPMENT AND MACHINERY	$ 4,213,150	$ 25,000	$ 4,142,110	$ 61,896	$ 5,581,620	$ 5,941,190			$ 359,570	6.4%
55150	FLEET REPLACEMENT	3,021,000	2,374,564	3,243,000	2,028,561	5,408,000	3,033,000			(2,375,000)	-43.9%
55151	EQUIPMENT REPLACEMENT - RESERVE	6,936,640	-	7,014,050	-	6,843,940	7,055,280			211,340	3.1%
	Total Capital Outlay	$ 14,170,790	$ 2,399,564	$ 14,399,160	$ 2,090,457	$ 17,833,560	$ 16,029,470			$ (1,804,090)	-10.1%
62115	INTRAFUND TRANSFERS OUT	$ -	$ -	$ -	$ 16,928	$ -	$ -			$ -	-
	Total Interfund Transfers	$ -	$ -	$ -	$ 16,928	$ -	$ -			$ -	0.0%
	Total Expenditures	$ 18,863,430	$ 2,606,062	$ 19,955,660	$ 2,320,462	$ 26,893,590	$ 27,078,300			$ 184,710	0.7%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

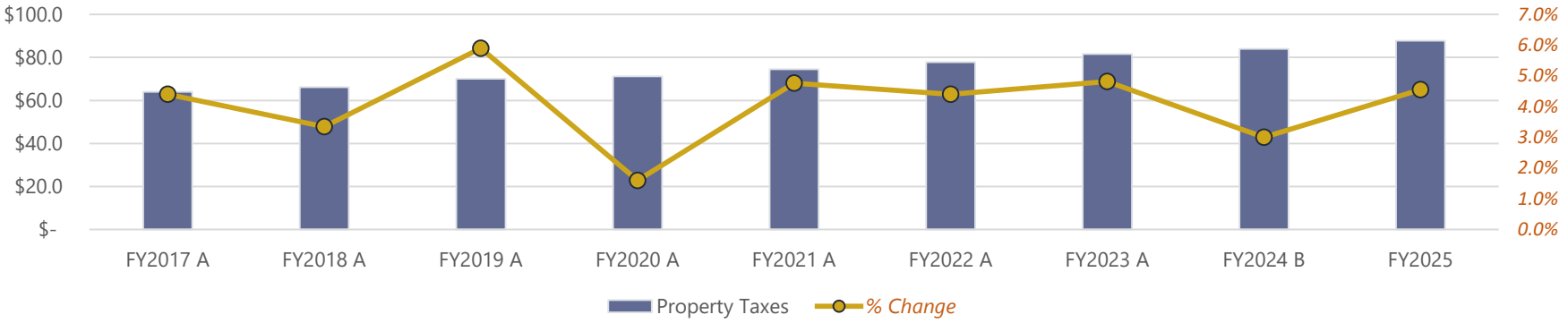
General Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



General Fund Property Tax Revenue - Multi-Year View

In millions



City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
Taxes				
	31110 31120 31130 31140	Property Taxes: the General Fund's single largest revenue source, estimating a 4.5% increase or an additional $3.82 million over the FY 2024 Budget. The City's permanent operating tax rate is $5.83 per $1,000 of assessed value. Under Measure 50, assessed property values are allowed to increase a maximum of 3 percent per year. In addition, new construction and annexations can increase the City's assessed property values.	$ 87,826,740	4.5%
	31410	Marijuana Sales Tax: 3 percent on sales within the City limits, estimating a 9.3% decrease from the FY 2024 Budget.	$ 1,501,900	-9.3%
Franchise Fees				
	32110	Electric Franchise Fee: paid by both Portland General Electric (PGE) and Salem Electric representing 5% of their gross revenues to Salem, estimating a 14.7% increase over the FY 2024 Budget.	$ 9,408,320	14.7%
	32120	Telecommunications Franchise Fee: paid by eighty-four telecommunications providers to the City of Salem. While the largest telecommunication franchise providers are CenturyLink and Comcast, other telecommunication providers, including Advanced Telecom, Clearwire, Integra, and Level 3 pay 7 percent of gross revenues for franchise fees. Some telecommunications providers do not serve customers within the City and pay a flat, per foot fee annually. Estimating a 9.9% decrease from the FY 2024 Budget.	$ 1,501,630	-9.9%
	32130	Natural Gas Franchise Fee: paid by Northwest Natural Gas to the City of Salem and represents 5 percent of their gross revenues, estimating a 11.2% increase over the FY 2024 Budget.	$ 2,747,630	11.2%
	32140	Refuse Franchise Fee: paid by the six refuse collection services – or haulers – operating under franchise agreements in Salem that pay a franchise fee of 7 percent on gross revenue, estimating an increase of 3.6% over the FY 2024 Budget.	$ 3,142,490	3.6%
	32150	Cable TV Franchise: Comcast currently pays a franchise fee of 5% on gross revenues from services provided over its cable network. The revenue estimate for FY 2024 anticipates that cable rates will remain steady. The City receives the entire payment from Comcast, then pays the equivalent of 40 percent to the Mid-Valley Cable Regulatory Commission (MVCRC). The budget reflects the total to be received from the cable services at $1,743,760 with $911,880 retained by the City, and $607,920 budgeted as an expense to be paid to the MVCRC. Estimating a 14.3% decrease over the FY 2024 Budget.	$ 1,519,800	-14.3%
	32160	Stormwater / Wastewater / Water Franchise Fees: received from the City's Utility Fund and are assessed at 5 percent of water, wastewater, and stormwater receipts. Estimated to increase 4.0% over the FY 2024 Budget.	$ 4,607,070	4.0%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
Fees for Services				
	32305	City Operations Fee: The fee was implemented in 2020 to help support existing General Fund services. In July 2024 the monthly rate is expected to increase to $15.88 per residential account, $12.70 per multifamily unit, and $76.56 per commercial account. Estimating a 4.4% increase over the FY 2024 Budget.	$ 14,175,700	4.4%
	32315	Community Events: park use fees and charges for event special use permits, estimating a 13.3% increase over the FY 2024 Budget.	$ 52,540	13.3%
	32320	Document Sales: copies of City documents to requesting individuals. Most document fees occur within the Police Department when providing records requests. Estimating a 10% increase from the FY 2024 Budget.	$ 165,440	10.0%
	32335	Fire Protection: paid by the Salem Suburban Rural Fire Protection District (SSRFPD) to the City of Salem for fire protection. There is a contract in place for these services, which bases the SSRFPD payment to the City on its total revenues for the fiscal year, which are primarily property taxes. Estimating a 3.0% increase over the FY 2024 Budget.	$ 1,181,310	3.0%
	32345	Code Compliance Cost Recovery: penalties paid by property owners for City elimination of nuisances or improper care of vacant and abandoned buildings. Also included in this revenue are fees for inspecting and enforcing remediation of buildings deemed dangerous. Estimating an 11.6% decrease from the FY 2024 Budget as it is a base amount; actual receipts can fluctuate significantly from year to year. Additionally, civil penalties associated with derelict buildings are accounted for in the revenue account, 36130.	$ 19,880	-11.6%
	32350	Planning Fees: collected for processing and reviewing various land use planning applications, estimating a 27.3% increase from the FY 2024 Budget.	$ 60,500	27.3%
	32351-32353	Site Plan Review, Dwelling Plan Review and Design Review: revenues that highlight specific functions within the broader category of planning fees, estimating a 45.2% decrease from the FY 2024 Budget.	$ 545,000	-45.2%
	32356-32361	Annexation Fees, Land Development Fees, Natural Resources Application Fees, Pre-application Fees, and Zoning fees: revenues that highlight specific functions within the broader category of planning fees, estimating a 34.0% decrease over the FY 2024 Budget.	$ 741,910	-34.0%
	32365	Security Service: payments received for the provision of Salem police services for protective details and other security requests, estimating no change from the FY 2024 Budget.	$ 20,000	0.0%
	32391	Ambulance: this revenue records funds received from Salem's subcontracted ambulance service provider. Funds received offset expenses associated with Advanced Life Support (ALS) engine response to medical emergencies. ALS responses assist the ambulance services provider in meeting its contract obligations for response times. Dispatch services are also offset with a portion of these revenues. Estimating a 50% decrease over the FY 2024 Budget.	$ 220,000	-50.0%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
	32490	Lien Search Fee: accounts for funds received from title companies seeking property lien information from City records via the internet. The amount reflects total receipts, which are offset by expenses in the Budget, Finance, and Purchasing Division budget for services received from the vendor. Estimating a 22.7% decrease from the FY 2024 Budget.	$ 154,300	-22.7%
	32610	Senior Center Fees: program charges at Center 50+, estimating a 30.8% increase from the FY 2024 Budget.	$ 280,400	30.8%
	32615	Recreation Fees: collected from participants in recreation programs such as youth sports camps for basketball, soccer, and tennis, as well as the summer parks program, estimating a 110.0% increase from the FY 2024 Budget.	$ 210,000	110.0%
	32621	Softball Program Fees: collected from participants for tournament fees and rentals, league fees, and concessions, estimating a 34.3% increase from the FY 2024 Budget.	$ 359,790	34.3%
	32625	Parks Reservations: fee revenue from the reservation of City parks and Pringle Hall, estimating a 17.0% increase over the FY 2024 Budget.	$ 233,900	17.0%
	32630 32633	Library: grouping of Library fees includes collections made for overdue materials, art / book rental, and out-of-city library cards. No library fees collected since FY 2021 due to COVID-19. Estimating no library fee revenue from overdue materials in FY 2024 Budget.	$ 3,680	0.0%
	32636	Towing: paid to retrieve vehicles towed when the driver is cited for lack of insurance, driving in violation of license restrictions, driving under the influence of intoxicants, or if the vehicle is used in violation of prostitution laws. Estimating no increase over the FY 2024 Budget.	$ 95,000	0.0%
Licenses and Permits				
	32805	Marijuana Licenses: licensing involved with an allowed facility. Estimating a 28.6% increase over the FY 2024 Budget.	$ 2,500	-28.6%
	32806	Tree Permit: for planting, removal, pruning, and other activities related to trees on City property. Estimating an 11.7% increase over the FY 2024 Budget.	$ 6,320	11.7%
	32810	Apartment Licenses: for multi-family housing of three or more units, estimating a 15.1% increase over the FY 2024 Budget.	$ 469,440	15.1%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
	32825	Fire Safety: permits issued by the Salem Fire Department to businesses containing extra hazardous uses as required by the Uniform Fire Code, estimating a 43.7% decrease over the FY 2024 Budget.	$ 580,140	-43.7%
	32830	Automation Surcharge: assessed on each building, public works, and parking permit for the purpose of offsetting the annual maintenance cost of software supporting permit issuance, estimating a 4.4% decrease over the FY 2024 Budget.	$ 91,780	-4.4%
	32855	Sign Permits: revenue collected to cover the costs for approving, issuing, and inspecting all business signs to ensure safe installation and maintenance of signs, estimating an 11.0% decrease over the FY 2024 Budget.	$ 254,180	-11.0%
Rents				
	34110	Land / Building: payments the City receives for rental of City-owned property. Most revenues are the result of Center 50+, Salem Public Library, and the Riverfront Park boat dock facility rentals, estimating a 70.3% increase from the FY 2024 Budget.	$ 118,230	70.3%
	34132 34134	Parking Rent: collections from employee and monthly permit holder parking fees for their use of a parking space at the Civic Center, Library, and Pringle parking structures. Estimating a 6.4% increase over the FY 2024 Budget.	$ 163,380	6.4%
	34146	Parking Carpool: revenue represents collection of fees derived from carpool parking permits in and around downtown Salem, estimating a 6.6% decrease from the FY 2024 Budget.	$ 86,000	-6.6%
	34148	Parking Meters: Salem has coin-operated parking meters, electronic meters, or electronic pay stations located in four parking structures as well as the library, the downtown perimeter, and State Capitol area, estimating a 4.6% decrease over the FY 2024 Budget.	$ 760,000	-4.6%
Internal Charges				
	35130	Support Services Charge (Indirect Cost Allocation or Allocated Overhead): includes funds received through use of the indirect cost allocation plan. This plan, updated annually, accounts for the value of services provided by General Fund departments in support of all other City funds, is estimating an 8.5% increase over the FY 2024 Budget.	$ 12,285,270	8.5%
	35212	Intrafund - Direct Charge: generated when one department and / or fund performs work for another City department and / or fund. In particular, these revenues are captured when General Fund employees perform salaried work for other funds. For example, much of the work performed by the Urban Development Department for the Urban Renewal Agency is reimbursed through this labor charge. Estimating a decrease of 20.7% over the FY 2024 Budget.	$ 3,122,680	-20.7%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
	35213	Intrafund - Budgeted Transfers: revenues received as budgeted and generally will bring in exactly the amount planned. One twelfth of the budget amount is recorded each month. Within the General Fund, these monies are received due to assessment of General Fund department administrative overhead charges reallocated to the particular funds for which the General Fund provides oversight.	$ 4,115,830	2.2%
	35215	Intrafund - Interdepartmental Reimbursements: charges occur after all General Fund costs for a project are accumulated then assessed or "billed" to the benefiting department.	$ 243,100	-8.7%
	39110	Interfund Transfers: accounts for financial activity between two funds.	$ 5,608,770	31.2%
State Shared Revenue				
	35315	Alcoholic Beverage: Each month Oregon cities receive 20 percent of the net proceeds from the Oregon Liquor Control Commission's (OLCC) sale of alcoholic beverages. These funds are distributed based on population, estimating an increase of 4.2% over the FY 2024 Budget.	$ 3,693,290	4.2%
	35320	Cigarette Tax: Cigarette taxes are received by cities based on population through the state imposed tax on cigarette sales, estimating a 13.6% decrease over the FY 2024 Budget.	$ 118,130	-13.6%
	35325	State Revenue Sharing: Each quarter, cities receive 14 percent of the total receipts collected by the OLCC on the sale of alcoholic beverages. Again, these revenues are allocated to cities based on population with an adjustment for local taxing effort. Estimating a decrease of 1.9% from the FY 2024 Budget.	$ 2,330,270	-1.9%
	35326	State Marijuana Tax: A 17 percent sales tax is imposed by the State on recreational marijuana sales, cities receive a 10 percent share of the net tax revenue based on population and number of licensees in their jurisdiction, estimating an increase of 2.7% over the FY 2024 Budget. Measure 110, passed in November 2020, diverted a large portion of the City's State-shared marijuana revenue to State-funded drug treatement programs.	$ 323,660	2.7%
	35330	State 911: Cities receive proceeds from a $1.25 per month assessment on each telephone subscriber receiving local telephone services. These receipts are dedicated to funding emergency telephone and dispatch services provided by the Willamette Valley Communications Center. HB 2449 increased the tax from $.75 to $1.00 on January 1, 2020, and again to $1.25 on January 1, 2021. Estimated to increase 11.1% over the FY 2024 Budget.	$ 1,799,300	11.1%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
Other Agencies				
	35350	Chemeketa Community College: reimbursement to Salem for the Chemeketa Cooperative Regional Library Service (CCRLS). Estimated to increase by 15.9% over the FY 2024 Budget.	$ 798,630	15.9%
	35355	Housing Authority: costs for legal and payroll services provided to the Housing Authority. Estimating a no change from the FY 2024 Budget.	$ 60,000	0.0%
	35361	State Reimbursement: costs incurred for hazmat regional team training, estimating no revenue in FY 2025 Budget. FY 2024 was the final year of reimbursement for Millcreek Industrial Park.	$ -	-100.0%
	35370	Marion County: reimbursement from Marion County for costs associated with the Mobile Crisis Response Team, estimating no revenue in the FY 2025 Budget.	$ -	-100.0%
	35385	Payment in Lieu of Taxes: revenue received from federal housing authorities in lieu of property tax payments. Both Marion and Polk counties contain housing authorities, estimating a 7.6% decrease from the FY 2024 Budget.	$ 134,900	-7.6%
	35395	Other Government Agencies: all other agencies that pay for the cost of services provided by Salem, estimating a 1180% increase from the FY 2024 Budget.	$ 128,000	1180.0%
	35495	Other Agencies: all other agencies that provide grant funds or pay for the cost of services performed by City departments, estimating a 24.7% increase over the FY 2024 Budget.	$ 23,700	24.7%
	35510	State Grants: received from the State of Oregon for specific programs / services provided by the City of Salem.	$ -	0.0%
	35615-35641	Federal Grants: awarded from the federal government to accomplish specific programs or services. Estimating a 2.7% increase over the FY 2024 Budget. The number of awards and grant amounts can vary from year to year.	$ 420,900	2.7%

City of Salem Budget
General Fund Assumptions and Trends
FY 2025

Category	Account	Description	Amount	% Chg from FY 2024 B
Fines, Forfeitures, and Penalties				
	36110	Parking Fines: collected for violation of Salem's parking ordinances, estimating a decrease of 15.9% from the FY 2024 Budget.	$ 517,500	-15.9%
	36115	Court Fines: collected through the Municipal Court for violation of traffic and criminal codes are recognized here, estimating a 10.5% decrease from the FY 2024 Budget.	$ 805,500	-10.5%
	36116	Photo Red Light Fines: collected through the Municipal Court for violation of failure to obey a traffic controll device issued on the basis of photographs from a camera, estimating a 40% increase from the FY 2024 Budget with two new locations being added.	$ 1,701,300	40.0%
	36117	Speed on Green Fines: collected through the Municipal Court for speeding violations issued on the basis of photographs from a camera, estimating a 31.3% increase from the FY 2024 Budget with two new locations being added.	$ 676,000	31.3%
	36130	Civil Penalties: collected as the result of penalties imposed for code violations, estimating a 57.1% increase from the FY 2024 Budget.	$ 110,000	57.1%
Beginning Working Capital				
	39910	Beginning Working Capital: Beginning working capital (or beginning fund balance) is used as a resource to balance the General Fund operating budget. It represents the amount of funds left over from one year to the next, funding operations until property tax revenues are received in November and December. Working capital is accumulated as a result of additional revenue exceeding budget estimates, projected expenditure savings occurring throughout the year, or funds reappropriated to support a project that was not completed in the prior fiscal year. Beginning working capital is anticipated to decrease by 15.7% from the FY 2024 Budget.	$ 32,436,340	-15.7%

Not all revenues included on the next pages are highlighted here.

City of Salem Budget
General Fund
FY 2025

General Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
31110	PROPERTY TAX - CURRENT	$ 76,827,570	$ 76,329,300	$ 79,439,300	$ 79,736,576	$ 82,628,050	$ 82,628,050	$ 86,384,130			$ 3,756,080	4.5%
31120	PROPERTY TAX - FIRST PRIOR YEAR	691,050	592,586	642,270	618,745	718,860	718,860	751,540			32,680	4.5%
31130	PROPERTY TAX - SECOND PRIOR YEAR	191,960	236,020	262,150	216,432	206,570	206,570	215,960			9,390	4.5%
31140	PROPERTY TAX - ALL OTHER PRIOR YEARS	257,490	659,696	406,330	332,306	454,460	454,460	475,110			20,650	4.5%
31150	PROPERTY TAX - OTHER	-	-	-	659,653	-	-	-			-	-
	Total Property Taxes	$ 77,968,070	$ 77,817,603	$ 80,750,050	$ 81,563,712	$ 84,007,940	$ 84,007,940	$ 87,826,740			$ 3,818,800	4.5%
31410	MARIJUANA SALES TAX	$ 1,532,730	$ 1,777,348	$ 1,862,340	$ 1,299,102	$ 1,656,000	$ 1,656,000	$ 1,501,900			$ (154,100)	-9.3%
	Total Sales Tax	$ 1,532,730	$ 1,777,348	$ 1,862,340	$ 1,299,102	$ 1,656,000	$ 1,656,000	$ 1,501,900			$ (154,100)	-9.3%
32110	ELECTRIC FRANCHISE FEE	$ 6,866,290	$ 7,656,987	$ 7,331,700	$ 7,813,176	$ 8,200,390	$ 8,200,390	$ 9,408,320			$ 1,207,930	14.7%
32120	TELEPHONE FRANCHISE FEE	1,368,670	1,733,011	1,928,410	1,672,277	1,666,670	1,666,670	1,501,630			(165,040)	-9.9%
32130	NATURAL GAS FRANCHISE FEE	1,849,420	2,073,944	1,966,180	2,621,480	2,470,450	2,470,450	2,747,630			277,180	11.2%
32140	REFUSE FRANCHISE FEE	2,523,920	2,739,162	2,848,730	2,850,105	3,033,190	3,033,190	3,142,490			109,300	3.6%
32150	CABLE TV FRANCHISE FEE	1,769,830	1,794,029	1,764,200	1,763,734	1,773,760	1,773,760	1,519,800			(253,960)	-14.3%
32160	WATER / SEWER FRANCHISE FEE	3,906,020	3,961,836	4,144,210	4,173,525	4,428,560	4,428,560	4,607,070			178,510	4.0%
	Total Franchise Fees	$ 18,284,150	$ 19,958,970	$ 19,983,430	$ 20,894,297	$ 21,573,020	$ 21,573,020	$ 22,926,940			$ 1,353,920	6.3%
32305	CITY OPERATIONS FEE	$ 7,401,000	$ 7,475,556	$ 7,932,390	$ 7,952,954	$ 13,573,690	$ 13,573,690	$ 14,175,700			$ 602,010	4.4%
32310	ACCIDENT AND FIRE RECOVERY	10,000	800,895	10,000	50,700	10,000	10,000	10,000			-	-
32315	COMMUNITY EVENTS	42,300	18,446	42,300	41,011	46,380	46,380	52,540			6,160	13.3%
32320	DOCUMENT SALES	122,230	156,484	219,320	179,524	150,340	150,340	165,440			15,100	10.0%
32335	FIRE PROTECTION	1,081,060	1,130,240	1,113,490	1,170,438	1,146,900	1,146,900	1,181,310			34,410	3.0%
32345	COMMUNITY ENFORCEMENT FEES	22,500	17,622	22,530	10,792	22,500	22,500	19,880			(2,620)	-11.6%
32350	PLANNING FEES	2,520	59,497	70,000	55,988	47,540	47,540	60,500			12,960	27.3%
32351	SITE PLAN REVIEW	568,240	803,691	708,480	649,801	925,040	925,040	515,000			(410,040)	-44.3%
32352	DWELLING PLAN REVIEW	215,560	200,772	234,260	147,026	-	-	-			-	-
32353	DESIGN REVIEW	76,540	44,787	81,970	39,676	69,830	69,830	30,000			(39,830)	-57.0%
32356	ANNEXATION FEES	37,410	68,751	40,070	30,752	42,570	42,570	16,600			(25,970)	-61.0%
32357	LAND DEVELOPMENT FEES	431,730	314,832	380,890	360,453	512,630	512,630	313,310			(199,320)	-38.9%
32358	NATURAL RESOURCES APPLICATION FEES	38,220	57,132	40,910	95,096	48,460	48,460	96,840			48,380	99.8%
32359	PRE-APPLICATION FEES	97,290	108,751	130,180	89,782	121,510	121,510	110,000			(11,510)	-9.5%
32361	ZONING FEES	396,440	388,680	424,630	320,685	398,580	398,580	205,160			(193,420)	-48.5%
32365	SECURITY SERVICE	20,000	-	20,000	-	20,000	20,000	20,000			-	-
32391	AMBULANCE CONTRACTOR FEE	219,960	219,960	219,960	219,960	439,960	439,960	220,000			(219,960)	-50.0%
32490	LIEN SEARCH FEE	200,900	188,250	200,740	143,826	199,680	199,680	154,300			(45,380)	-22.7%
32495	OTHER CHARGE FOR SERVICE	-	11,744	-	1,700	-	-	-			-	-
32610	SENIOR CENTER FEE	232,500	118,341	232,500	166,701	214,400	214,400	280,400			66,000	30.8%
32615	RECREATION FEE	46,000	114,754	100,000	135,637	100,000	100,000	210,000			110,000	110.0%
32621	SOFTBALL PROGRAM FEES	210,000	193,009	268,000	288,334	268,000	268,000	359,790			91,790	34.3%
32625	PARKS RESERVATION FEE	100,000	188,332	100,000	215,805	200,000	200,000	233,900			33,900	17.0%
32630	LIBRARY FEE	62,370	2	-	1,062	-	-	-			-	-
32632	LIBRARY - NON-RESIDENT FEE	3,680	-	-	240	3,680	3,680	3,680			-	-
32633	LIBRARY - DAMAGED AND LOST MATERIALS	-	-	-	-	-	-	-			-	-
32636	TOWING FEE	95,000	73,775	95,000	87,465	95,000	95,000	95,000			-	-
32644	PROCESSING FEE	185,500	373,382	200,000	185,905	250,000	250,000	210,000			(40,000)	-16.0%
32655	ENTERPRISE ZONE APPLICATION FEE	-	11,788	-	50,000	-	-	-			-	-
32695	OTHER FEE	20,000	7,980	23,010	5,903	8,790	8,790	13,480			4,690	53.4%
32801	LICENSE FEES	7,050	2,085	7,570	2,106	5,130	5,130	2,150			(2,980)	-58.1%
32805	MARIJUANA LICENSING FEE	2,200	4,100	2,200	3,800	3,500	3,500	2,500			(1,000)	-28.6%
32806	TREE PERMIT	5,510	43,328	5,510	31,003	5,660	5,660	6,320			660	11.7%

City of Salem Budget
General Fund
FY 2025

General Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32810	APARTMENT LICENSES	375,100	398,922	400,940	405,220	407,990	407,990	469,440			61,450	15.1%
32825	FIRE SAFETY PERMITS	1,031,070	1,040,252	1,030,140	939,436	1,030,160	1,030,160	580,140			(450,020)	-43.7%
32830	AUTOMATION SURCHARGE	95,500	94,187	95,500	91,718	96,030	96,030	91,780			(4,250)	-4.4%
32835	BUILDING PERMITS	210,260	195,250	214,600	229,224	330,490	330,490	430,920			100,430	30.4%
32855	SIGNS PERMITS	204,850	290,277	234,010	273,794	285,470	285,470	254,180			(31,290)	-11.0%
32895	OTHER PERMITS	14,950	481	15,020	664	15,090	15,090	1,000			(14,090)	-93.4%
	Total Sales, Fees, Licenses, and Permits	$ 13,885,440	$ 15,216,332	$ 14,916,120	$ 14,674,180	$ 21,095,000	$ 21,095,000	$ 20,591,260			$ (503,740)	-2.4%
33115	ASSESSMENT - INTEREST	$ 2,500	$ -	$ 1,400	$ 7,127	$ 2,500	$ 2,500	$ 20,000			$ 17,500	700.0%
	Total Assessments	$ 2,500	$ -	$ 1,400	$ 7,127	$ 2,500	$ 2,500	$ 20,000			$ 17,500	700.0%
34110	LAND / BUILDING RENT	$ 81,890	$ 52,176	$ 77,370	$ 62,938	$ 69,420	$ 69,420	$ 118,230			$ 48,810	70.3%
34132	PARKING RENT - CIVIC CENTER	93,390	29,968	50,180	43,402	51,740	51,740	49,380			(2,360)	-4.6%
34134	PARKING RENT - PRINGLE CREEK	152,750	86,746	101,860	87,832	101,860	101,860	114,000			12,140	11.9%
34146	PARKING RENT - CARPOOL	166,850	79,717	92,100	83,189	92,100	92,100	86,000			(6,100)	-6.6%
34148	PARKING RENT - METERS	934,300	508,810	794,170	798,290	796,500	796,500	760,000			(36,500)	-4.6%
34295	PARKING RENT - OTHER	80,000	9,633	30,000	48,423	30,000	30,000	33,000			3,000	10.0%
	Total Rents	$ 1,509,180	$ 767,050	$ 1,145,680	$ 1,124,074	$ 1,141,620	$ 1,141,620	$ 1,160,610			$ 18,990	1.7%
35130	SUPPORT SERVICES CHARGE (ICAP)	$ 9,251,620	$ 9,257,130	$ 9,000,800	$ 9,065,360	$ 11,318,100	$ 11,318,100	$ 12,285,270			$ 967,170	8.5%
35212	INTRAFUND - DIRECT CHG (LABOR)	2,837,350	2,186,727	2,923,030	2,514,162	3,936,210	3,936,210	3,122,680			(813,530)	-20.7%
35213	INTRAFUND - BUDGETED TRANSFERS	3,383,830	3,442,882	3,130,470	2,994,834	4,028,350	4,028,350	4,115,830			87,480	2.2%
35215	INTRAFUND - INTERDEPARTMENTAL BILLINGS	2,248,310	1,520,131	2,222,630	2,435,107	266,270	266,270	243,100			(23,170)	-8.7%
	Total Internal Charges	$ 17,721,110	$ 16,406,870	$ 17,276,930	$ 17,009,463	$ 19,548,930	$ 19,548,930	$ 19,766,880			$ 217,950	1.1%
35315	STATE ALCOHOLIC BEVERAGE	$ 3,363,210	$ 3,264,119	$ 3,400,230	$ 3,512,033	$ 3,544,710	$ 3,544,710	$ 3,693,290			$ 148,580	4.2%
35320	STATE CIGARETTE TAX	163,920	141,388	130,660	131,193	136,720	136,720	118,130			(18,590)	-13.6%
35325	STATE REVENUE SHARING	2,267,520	2,186,587	2,382,950	2,319,360	2,374,380	2,374,380	2,330,270			(44,110)	-1.9%
35326	STATE MARIJUANA TAX	160,000	313,743	310,000	315,997	315,000	315,000	323,660			8,660	2.7%
35330	STATE 911	1,477,240	1,531,228	1,487,620	1,606,877	1,619,530	1,619,530	1,799,300			179,770	11.1%
	Total State Shared Revenue	$ 7,431,890	$ 7,437,065	$ 7,711,460	$ 7,885,459	$ 7,990,340	$ 7,990,340	$ 8,264,650			$ 274,310	3.4%
35350	CHEMEKETA COMM COLLEGE	$ 587,460	$ 610,629	$ 463,360	$ 480,604	$ 689,300	$ 689,300	$ 798,630			$ 109,330	15.9%
35355	HOUSING AUTHORITY	50,000	77,428	60,000	165,155	60,000	60,000	60,000			-	-
35361	STATE REIMBURSEMENT	150,000	168,583	450,000	1,625,625	450,000	450,000	-			(450,000)	-100.0%
35370	MARION COUNTY	323,300	274,503	323,300	279,435	275,000	275,000	-			(275,000)	-100.0%
35375	POLK COUNTY	120,000	119,750	-	-	-	-	-			-	-
35385	PAYMENT IN LIEU OF TAXES	145,120	102,498	146,000	121,389	146,000	146,000	134,900			(11,100)	-7.6%
35395	OTHER GOVERNMENT AGENCIES	377,070	154,144	150,000	10,000	10,000	10,000	128,000			118,000	1180.0%
35495	OTHER AGENCIES	15,980	11,553	17,710	19,017	19,000	19,000	23,700			4,700	24.7%
	Total Other Agencies	$ 1,768,930	$ 1,519,089	$ 1,610,370	$ 2,701,225	$ 1,649,300	$ 1,649,300	$ 1,145,230			$ (504,070)	-30.6%

City of Salem Budget
General Fund
FY 2025

General Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
35510	STATE GRANTS	$ 4,750	$ 816,000	$ 4,750	$ 45,000	$ -	$ -	$ -			$ -	-
35615	OTHER FEDERAL GRANTS	70,000	-	70,000	14,110	86,000	86,000	89,000			3,000	3.5%
35518	STATE-PARKS & REC DEPT (OPRD)	-	3,000	-	878	-	-	-			-	-
35633	US FEDERAL HIGHWAY TRANSPORTATION	29,000	14,465	29,000	34,487	29,000	29,000	29,000			-	-
35635	US DEPT OF HOMELAND SECURITY	171,060	281,170	140,000	74,404	145,000	145,000	152,900			7,900	5.4%
35640	US DEPT OF JUSTICE (OTHER)	150,000	167,770	150,000	194,407	150,000	150,000	150,000			-	-
35641	US DEPT OF THE TREASURY	9,557,330	12,899,619	-	817,609	-	-	-			-	-
35655	OTHER GRANTS	-	11,595	-	-	-	-	20,000			20,000	-
	Total Grants	$ 9,982,140	$ 14,193,619	$ 393,750	$ 1,180,896	$ 410,000	$ 410,000	$ 440,900			$ 30,900	7.5%
36110	PARKING FINES	$ 714,290	$ 661,772	$ 714,290	$ 560,877	$ 615,000	$ 615,000	$ 517,500			$ (97,500)	-15.9%
36115	COURT FINES	1,134,140	981,408	1,020,000	822,272	900,000	900,000	805,500			(94,500)	-10.5%
36116	PHOTO RED LIGHT FINES	-	74,675	1,200,000	1,241,612	1,215,000	1,215,000	1,701,300			486,300	40.0%
36117	SPEED ON GREEN FINES	-	-	540,000	519,875	515,000	515,000	676,000			161,000	31.3%
36130	CIVIL PENALTIES	70,000	292,863	70,000	(18,525)	70,000	70,000	110,000			40,000	57.1%
36195	OTHER FINES AND FORFEITS	98,900	127,213	103,900	169,258	138,900	138,900	128,400			(10,500)	-7.6%
36210	INTEREST	546,480	374,547	498,500	1,011,272	756,000	756,000	1,090,000			334,000	44.2%
35631	US FEDERAL EMERGENCY MGMT ADMIN (FEMA)	480,000	192,858	1,838,000	125,613	-	-	-			-	-
36810	BAD DEBT RECOVERY	4,500	1,318	4,000	1,151	2,500	2,500	2,500			-	-
36815	WAGE RECOVERY	20,000	59,473	50,000	36,702	50,000	50,000	30,000			(20,000)	-40.0%
36820	DONATIONS	103,500	79,982	80,500	153,196	87,500	87,500	38,500			(49,000)	-56.0%
36830	CORPORATE CARD REBATE	-	5,587	-	9,626	12,000	12,000	12,500			500	4.2%
36895	OTHER REVENUE	74,000	97,036	80,300	65,733	75,000	75,000	80,000			5,000	6.7%
	Total Other Revenue	$ 3,245,810	$ 2,948,730	$ 6,199,490	$ 4,698,661	$ 4,436,900	$ 4,436,900	$ 5,192,200			$ 755,300	17.0%
38755	SALE OF ASSETS	$ -	$ 497,111	$ -	$ -	$ -	$ -	$ -			$ -	-
	Total Sale of Assets	$ -	$ 497,111	$ -	$ -	$ -	$ -	$ -			$ -	-
39108	INTERFUND TRANSFERS - TOT	$ 120,000	$ 21,617	$ -	$ -	$ -	$ -	$ -			$ -	-
39110	INTERFUND TRANSFERS	7,829,750	3,080,639	4,126,120	3,866,255	4,274,060	4,274,060	5,608,770			1,334,710	31.2%
	Total Interfund Transfers	$ 7,949,750	$ 3,102,256	$ 4,126,120	$ 3,866,255	$ 4,274,060	$ 4,274,060	$ 5,608,770			$ 1,334,710	31.2%
39910	BEGINNING WORKING CAPITAL	$ 30,893,040	$ 30,909,507	$ 42,528,530	$ 40,678,032	$ 38,485,060	$ 38,485,060	$ 32,436,340			$ (6,048,720)	-15.7%
	Total Beginning Balance	$ 30,893,040	$ 30,909,507	$ 42,528,530	$ 40,678,032	$ 38,485,060	$ 38,485,060	$ 32,436,340			$ (6,048,720)	-15.7%
	Total Resources	$ 192,174,740	$ 192,551,549	$ 198,505,670	$ 197,582,483	$ 206,270,670	$ 206,270,670	$ 206,882,420			$ 611,750	0.3%

City of Salem Budget
General Fund
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 62,622,410	$ 58,882,978	$ 67,699,480	$ 62,120,768	$ 74,583,580	$ 72,041,610	$ 75,246,880			$ 3,205,270	4.4%
51015	PREMIUM PAY	1,000	374	-	379	170	140	320			180	128.6%
51020	SEASONAL AND RELIEF	1,092,590	1,050,956	1,091,430	1,309,884	1,315,260	1,315,260	1,023,980			(291,280)	-22.1%
51025	HOLIDAY - REGULAR	136,660	148,209	129,240	157,256	160,040	160,040	126,370			(33,670)	-21.0%
51030	OVERTIME	4,123,150	6,073,102	5,445,880	7,449,641	4,617,630	4,617,630	4,736,640			119,010	2.6%
51080	STANDBY	99,650	116,847	101,790	155,139	99,350	99,350	114,800			15,450	15.6%
51090	DIFFERENTIAL	73,260	48,934	103,180	55,751	106,530	106,530	43,900			(62,630)	-58.8%
51100	INCENTIVES	2,996,790	3,424,299	3,164,640	3,823,601	3,470,850	3,470,850	3,716,870			246,020	7.1%
51120	LEAVE PAYOFF	877,160	1,215,680	890,350	1,436,094	1,107,970	1,107,970	1,221,510			113,540	10.2%
51130	CAR ALLOWANCE	20,470	16,741	19,190	24,636	23,600	23,600	31,850			8,250	35.0%
51135	CELL PHONE ALLOWANCE	2,340	3,335	3,350	2,011	1,870	1,870	1,880			10	0.5%
51140	CLOTHING ALLOWANCE	25,280	25,584	25,920	27,492	25,910	23,710	39,550			15,840	66.8%
51145	MOVING ALLOWANCE	-	9,854	-	10,043	-	-	-			-	-
51150	DEPT HEAD ANNUITY	80,700	83,494	85,650	94,104	101,370	101,370	96,170			(5,200)	-5.1%
51195	OTHER PAY / BENEFITS	84,380	30,378	100,810	(103,033)	146,280	143,800	972,960			829,160	576.6%
51210	FICA AND MEDICARE	5,412,450	5,245,892	5,766,060	5,627,691	6,409,380	6,205,800	6,523,300			317,500	5.1%
51221	WORKERS' COMP PREMIUM	979,180	979,150	1,106,960	1,106,976	1,644,270	1,644,270	2,015,320			371,050	22.6%
51222	WORKERS' COMP STATE ASSMT	22,420	16,027	22,350	16,544	40,960	39,830	36,230			(3,600)	-9.0%
51225	PAID FAMILY LEAVE - STATE ASSMT	354,570	-	367,320	370,311	821,480	795,360	814,610			19,250	2.4%
51230	UNEMPLOYMENT	95,000	43,163	90,000	27,624	86,000	86,000	95,000			9,000	10.5%
51240	EMPLOYER - RETIREMENT PERS	15,086,350	14,515,235	16,012,550	15,556,114	18,623,220	18,079,350	18,839,290			759,940	4.2%
51243	PERS UNFUNDED LIABILITY	3,555,830	3,556,060	3,701,300	3,701,328	3,842,910	3,842,910	4,042,140			199,230	5.2%
51245	EMPLOYER - PERS PICKUP	4,252,860	4,028,769	4,550,730	4,346,171	5,077,900	4,916,750	5,141,510			224,760	4.6%
51246	EMPLR - PERS IAP OPTION	391,100	398,340	385,730	432,987	413,420	412,090	411,940			(150)	0.0%
51250	INSURANCE - MEDICAL	14,593,840	12,821,406	15,602,800	13,488,903	17,518,870	16,635,650	18,679,410			2,043,760	12.3%
51255	INSURANCE - VISION	349,820	311,306	359,710	313,503	393,780	374,280	370,250			(4,030)	-1.1%
51260	INSURANCE - DENTAL	1,230,310	1,075,795	1,237,370	1,068,398	1,311,200	1,246,540	1,229,710			(16,830)	-1.4%
51265	INSURANCE - LIFE	158,450	98,735	160,590	102,446	180,340	172,080	218,340			46,260	26.9%
51270	INSURANCE - DISABILITY	206,250	157,222	214,950	156,779	234,700	227,860	241,920			14,060	6.2%
51275	OTHER HEALTH BENEFITS	883,320	812,866	1,072,940	939,827	1,118,790	1,103,430	722,470			(380,960)	-34.5%
51300	FRINGE BENEFITS	-	-	-	64	-	-	-			-	-
51310	PHYSICAL EXAMINATIONS	33,200	-	99,620	206,553	100,200	100,000	109,220			9,220	9.2%
	Total Personal Services	$ 119,840,790	$ 115,190,733	$ 129,611,890	$ 124,025,986	$ 143,577,830	$ 139,095,930	$ 146,864,340			$ 7,768,410	5.6%
52110	SUBSCRIPTIONS AND BOOKS	$ 529,600	$ 525,469	$ 532,810	$ 538,695	$ 515,540	$ 515,540	$ 500,560			$ (14,980)	-2.9%
52120	MAIL	129,650	136,849	128,810	167,753	141,120	141,120	166,040			24,920	17.7%
52130	SUPPLIES	929,230	936,158	1,086,390	1,028,626	1,070,640	1,070,640	986,030			(84,610)	-7.9%
52140	PRINTING AND DUPLICATION	2,030	2,363	1,700	6,093	1,730	1,730	6,200			4,470	258.4%
52150	RECORDING FEES	990	1,469	950	3,368	1,100	1,100	1,080			(20)	-1.8%
52320	ADVERTISING	61,620	42,607	55,820	49,814	60,630	60,630	54,650			(5,980)	-9.9%
52340	EMPLOYEE RECOGNITION	14,500	11,519	13,810	18,752	13,570	13,570	12,140			(1,430)	-10.5%
52360	RECRUITMENT FEES	51,100	103,247	72,040	88,117	89,890	89,890	78,820			(11,070)	-12.3%
52405	TELEPHONE - OFFICE	213,290	235,176	258,690	251,974	253,370	253,370	249,800			(3,570)	-1.4%
52410	TELEPHONE - CELLULAR	238,540	254,831	259,550	296,640	279,400	279,400	292,070			12,670	4.5%
52420	TELEMETERING	-	53	-	-	-	-	-			-	-
52430	PAGERS	1,200	1,055	-	1,357	-	-	-			-	-
52460	COMMUNICATION - OTHER	199,600	222,287	228,100	271,358	228,250	228,250	265,780			37,530	16.4%
52510	TRAINING	663,400	495,471	713,240	690,574	726,050	726,050	622,610			(103,440)	-14.2%
52520	TRAVEL	18,800	6,512	10,880	20,258	41,850	41,850	19,900			(21,950)	-52.4%
52530	LODGING	-	164	-	1,103	400	400	-			(400)	-100.0%
52540	MEALS	23,390	25,126	27,380	44,530	32,760	32,760	25,520			(7,240)	-22.1%

City of Salem Budget
General Fund
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52550	MILEAGE	12,910	2,169	8,180	5,186	8,720	8,720	6,130			(2,590)	-29.7%
52560	REGISTRATION	-	180	-	3,590	200	200	2,270			2,070	1035.0%
52610	AUDIT SERVICES	72,000	70,763	77,040	76,897	82,430	82,430	88,200			5,770	7.0%
52620	CONSTRUCTION CONTRACTS	-	100	-	9,847	-	-	-			-	-
52640	ENGINEERING / ARCHITECT SERVICES	20,000	296	22,500	8,422	22,500	22,500	-			(22,500)	-100.0%
52650	LEGAL / COURT SERVICES	491,840	454,557	616,300	431,075	795,230	795,230	590,910			(204,320)	-25.7%
52660	TEMP EMPLOYMENT SERVICES	-	106,190	-	1,260	-	-	6,990			6,990	-
52670	OTHER PROFESSIONAL SERVICES	5,552,470	4,989,037	5,128,570	4,991,014	5,462,830	5,480,830	4,679,790			(801,040)	-14.6%
52710	MEMBERSHIP DUES	196,730	195,537	218,110	222,411	246,520	246,520	251,750			5,230	2.1%
52720	LICENSES / CERTIFICATIONS	19,260	17,374	18,890	15,727	19,290	19,290	21,010			1,720	8.9%
52740	PERMITS	6,990	5,155	6,810	4,113	8,620	8,620	4,450			(4,170)	-48.4%
52810	SMALL TOOLS	22,040	5,942	24,260	8,607	24,360	24,360	13,750			(10,610)	-43.6%
52815	CONTROLLED EQUIPMENT	601,120	720,979	1,045,160	846,329	645,540	645,540	449,690			(195,850)	-30.3%
52820	SMALL EQUIPMENT AND SUPPLIES	679,770	518,408	732,160	524,551	674,500	674,500	406,690			(267,810)	-39.7%
52830	COMPUTER SOFTWARE AND LICENSES	2,817,660	2,308,090	2,499,980	2,236,471	3,176,320	3,176,320	3,861,460			685,140	21.6%
52865	OTHER TECHNICAL SUPPLIES	8,540	4,227	8,740	5,685	7,490	7,490	8,920			1,430	19.1%
52910	DIESEL FUEL	138,500	107,843	182,800	143,960	186,470	186,470	191,070			4,600	2.5%
52915	DIESEL EXHAUST FLUID	-	-	-	113	-	-	-			-	-
52930	GASOLINE	526,570	361,749	545,610	519,679	557,220	557,220	546,560			(10,660)	-1.9%
52940	LP / CNG GAS	50	173	50	270	50	50	50			-	-
52950	LUBRICANTS	380	-	3,360	-	3,370	3,370	3,110			(260)	-7.7%
53210	INSURANCE	7,070	4,493	7,240	2,363	7,240	7,240	1,460			(5,780)	-79.8%
53211	LIABILITY INSURANCE	1,302,720	1,302,720	1,487,760	1,487,844	1,680,830	1,680,830	2,784,350			1,103,520	65.7%
53310	VEHICLE MAINTENANCE	828,960	970,134	817,200	1,227,286	851,070	851,070	913,480			62,410	7.3%
53320	EQUIPMENT MAINTENANCE	494,370	220,492	290,340	288,566	466,060	466,060	656,760			190,700	40.9%
53330	FACILITIES SERVICES	-	-	-	52	-	-	-			-	-
53340	FACILITIES MAINTENANCE	-	1,418	87,380	108,648	20,000	20,000	24,000			4,000	20.0%
53350	RADIO MAINTENANCE	-	180	-	-	-	-	-			-	-
53370	HYDRANT REPAIRS	1,750	-	1,750	606	1,750	1,750	-			(1,750)	-100.0%
53375	CHEMICALS	67,900	78,829	67,900	89,746	60,900	60,900	51,340			(9,560)	-15.7%
53380	OTHER MAINTENANCE AND REPAIRS	471,910	982,284	650,220	597,389	535,230	535,230	438,780			(96,450)	-18.0%
53510	BUILDING RENTAL	168,470	257,514	270,960	269,315	276,890	276,890	286,280			9,390	3.4%
53520	LAND RENTAL	1,000	1,000	1,000	2,000	1,000	1,000	-			(1,000)	-100.0%
53530	OUTSIDE RENTAL	48,080	93,679	55,700	30,456	52,590	52,590	31,420			(21,170)	-40.3%
53610	GAS	140,500	179,847	151,910	206,532	178,040	178,040	176,940			(1,100)	-0.6%
53620	ELECTRIC	710,220	601,837	610,640	640,874	663,780	663,780	665,070			1,290	0.2%
53650	REFUSE DISPOSAL	132,470	144,179	185,870	109,356	186,450	186,450	170,680			(15,770)	-8.5%
53710	CLAIMS AND DAMAGES	-	52	-	11,168	-	-	-			-	-
53720	TAXES AND ASSESSMENTS	1,350	2,278	1,400	1,283	1,320	1,320	1,450			130	9.8%
53731	CLOTHING - UNIFORMS (TAXABLE)	11,070	10,808	10,410	12,800	14,810	14,810	12,150			(2,660)	-18.0%
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	174,310	184,271	214,240	147,160	233,230	233,230	210,820			(22,410)	-9.6%
53734	SAFETY CLOTHING AND EQUIPMENT	691,060	314,811	841,280	672,609	796,560	796,560	523,280			(273,280)	-34.3%
53740	CLOTHING - CLEANING CHARGES	2,900	410	4,500	673	4,500	4,500	3,400			(1,100)	-24.4%
53760	LABORATORY - SUPPLIES	4,000	2,656	4,000	4,351	4,000	4,000	4,000			-	-
53763	MEDICAL - SUPPLIES	-	-	-	146	-	-	-			-	-
53767	BANKING AND INVESTMENT FEES	55,690	48,333	10,800	68,453	15,340	15,340	46,630			31,290	204.0%
53768	DIRECT BANKING FEES	6,160	5,396	5,640	5,748	4,680	4,680	5,370			690	14.7%
53769	CARD PROCESSING FEES	113,380	103,400	92,650	116,290	98,200	98,200	110,850			12,650	12.9%
53770	BAD DEBT - WRITE OFF	14,000	172,962	13,000	37,333	11,500	11,500	16,000			4,500	39.1%
53773	BAD DEBT - AMBULANCE SUBS. WRITE OFF	-	315	-	-	-	-	-			-	-

City of Salem Budget
General Fund
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53799	OTHER EXPENSES	-	(240)	-	1,068	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	20,700	142,672	20,000	159,866	21,000	21,000	68,500			47,500	226.2%
53813	INTRA CITY - BUDGETED TRANSFERS	6,854,400	6,854,406	6,894,340	6,867,348	6,886,310	6,886,310	7,232,490			346,180	5.0%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	293,360	309,705	282,970	186,853	327,150	327,150	300,010			(27,140)	-8.3%
53830	RADIO	1,281,050	1,281,050	1,357,950	1,357,971	3,066,430	3,066,430	2,342,140			(724,290)	-23.6%
53832	MOBILE DATA COMM SYSTEM	181,490	181,490	90,520	90,516	34,300	34,300	4,860			(29,440)	-85.8%
53840	MOTOR POOL RENTAL	1,040,650	1,046,180	1,265,780	1,266,229	1,400,860	1,400,860	1,388,860			(12,000)	-0.9%
53841	EQUIPMENT REPLACEMENT CHARGE	980,000	980,000	1,045,700	1,045,416	1,303,500	1,303,500	458,800			(844,700)	-64.8%
53851	COPY	205,790	178,153	201,780	247,481	193,510	193,510	220,680			27,170	14.0%
53852	MICROFILM	5,000	2,129	6,500	-	3,500	3,500	3,500			-	-
53853	PRINTING	1,250	-	11,500	56	12,100	12,100	7,500			(4,600)	-38.0%
53854	PHOTOCOPIES	133,390	97,564	113,130	112,057	103,350	103,350	97,450			(5,900)	-5.7%
53855	SHOPS FACILITIES MAINTENANCE	23,920	23,920	24,610	24,900	48,060	48,060	41,580			(6,480)	-13.5%
53860	BUILDING SERVICES	10,100	20,177	15,350	4,677	22,340	22,340	5,000			(17,340)	-77.6%
53865	BUILDING SECURITY	-	-	-	-	81,180	81,180	108,860			27,680	34.1%
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	900	-	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	7,803,710	5,285,519	3,025,240	2,333,991	2,727,120	2,727,120	1,730,410			(996,710)	-36.5%
	Total Materials and Services	$ 38,527,920	$ 34,957,043	$ 34,767,850	$ 33,371,696	$ 37,774,640	$ 37,792,640	$ 35,559,150			$ (2,233,490)	-5.9%
55110	LAND	$ -	$ (50,000)	$ -	$ -	$ -	$ -	$ -			$ -	-
55130	EQUIPMENT AND MACHINERY	604,310	236,705	1,030,430	300,337	879,960	800,960	380,850			(420,110)	-52.5%
55150	FLEET REPLACEMENT	-	129,213	-	311,366	-	-	230,200			230,200	-
	Total Capital Outlay	$ 604,310	$ 315,918	$ 1,030,430	$ 611,703	$ 879,960	$ 800,960	$ 611,050			$ (189,910)	-23.7%
60120	PRINCIPAL	$ 322,930	$ 322,922	$ 340,260	$ 340,253	$ 336,270	$ 336,270	$ 472,680			$ 136,410	40.6%
60130	INTEREST	52,080	52,076	34,750	34,745	38,730	38,730	195,460			156,730	404.7%
	Total Debt Service	$ 375,010	$ 374,998	$ 375,010	$ 374,998	$ 375,000	$ 375,000	$ 668,140			$ 293,140	78.2%
61110	CONTINGENCIES	$ 1,981,170	$ -	$ 125,720	$ -	$ 2,182,740	$ 1,992,740	$ 3,000,000			$ 1,007,260	50.5%
	Total Contingencies	$ 1,981,170	$ -	$ 125,720	$ -	$ 2,182,740	$ 1,992,740	$ 3,000,000			$ 1,007,260	50.5%
62110	TRANSFERS TO OTHER FUNDS	$ 1,384,830	$ 1,034,825	$ 3,398,040	$ 2,619,538	$ 1,277,990	$ 1,467,990	$ 1,637,330			$ 169,340	11.5%
	Total Interfund Transfers	$ 1,384,830	$ 1,034,825	$ 3,398,040	$ 2,619,538	$ 1,277,990	$ 1,467,990	$ 1,637,330			$ 169,340	11.5%
	Total Expenditures	$ 162,714,030	$ 151,873,517	$ 169,308,940	$ 161,003,921	$ 186,068,160	$ 181,525,260	$ 188,340,010			$ 6,814,750	3.8%

City of Salem Budget
General Fund - City Manager
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 918,790	$ 820,433	$ 1,023,020	$ 954,197	$ 738,800	$ 792,800	$ 924,580			$ 131,780	16.6%
51025	HOLIDAY - REGULAR	-	-	-	91	-	-	-			-	-
51030	OVERTIME	-	-	410	-	600	600	-			(600)	-100.0%
51100	INCENTIVES	2,830	2,960	3,220	3,211	-	-	-			-	-
51120	LEAVE PAYOFF	4,510	26,317	4,490	4,729	1,780	1,780	5,000			3,220	180.9%
51130	CAR ALLOWANCE	6,000	5,331	6,000	7,532	7,110	7,110	8,180			1,070	15.0%
51135	CELL PHONE ALLOWANCE	-	144	-	108	-	-	-			-	-
51145	MOVING ALLOWANCE	-	-	-	10,043	-	-	-			-	-
51150	DEPT HEAD ANNUITY	13,440	13,849	15,300	13,659	15,740	15,740	16,560			820	5.2%
51210	FICA AND MEDICARE	63,160	60,085	72,170	73,616	49,910	49,910	64,870			14,960	30.0%
51221	WORKERS' COMP PREMIUM	3,550	3,540	4,670	4,656	4,990	4,990	6,370			1,380	27.7%
51222	WORKERS' COMP STATE ASSMT	200	165	210	174	470	470	270			(200)	-42.6%
51225	PAID FAMILY LEAVE - STATE ASSMT	4,540	-	5,230	4,685	7,630	7,630	8,240			610	8.0%
51240	EMPLOYER - RETIREMENT PERS	186,970	161,054	196,080	161,298	145,580	145,580	180,600			35,020	24.1%
51243	PERS UNFUNDED LIABILITY	39,770	39,750	49,410	49,416	51,300	51,300	37,720			(13,580)	-26.5%
51245	EMPLOYER - PERS PICKUP	54,470	46,935	63,150	48,028	45,850	45,850	57,250			11,400	24.9%
51250	INSURANCE - MEDICAL	166,820	145,399	215,510	177,282	109,430	109,430	156,510			47,080	43.0%
51255	INSURANCE - VISION	3,690	3,577	5,090	4,172	2,470	2,470	3,080			610	24.7%
51260	INSURANCE - DENTAL	12,390	11,876	17,040	13,850	8,130	8,130	10,180			2,050	25.2%
51265	INSURANCE - LIFE	3,100	1,906	3,550	2,234	2,490	2,490	2,970			480	19.3%
51270	INSURANCE - DISABILITY	1,980	1,840	2,270	2,149	1,630	1,630	2,220			590	36.2%
	Total Personal Services	$ 1,486,210	$ 1,345,161	$ 1,686,820	$ 1,535,131	$ 1,193,910	$ 1,247,910	$ 1,484,600			$ 236,690	19.0%
52110	SUBSCRIPTIONS AND BOOKS	$ 280	$ 691	$ 280	$ 373	$ 420	$ 420	$ 500			$ 80	19.0%
52120	MAIL	250	1,129	250	1,775	100	100	100			-	-
52130	SUPPLIES	6,850	4,995	6,850	8,000	3,200	3,200	2,500			(700)	-21.9%
52320	ADVERTISING	1,000	123	1,000	-	1,000	1,000	1,000			-	-
52340	EMPLOYEE RECOGNITION	200	119	200	22	200	200	200			-	-
52360	RECRUITMENT FEES	-	600	10,000	4,678	-	-	-			-	-
52405	TELEPHONE - OFFICE	3,900	2,394	3,590	3,588	2,000	2,000	3,590			1,590	79.5%
52410	TELEPHONE - CELLULAR	2,880	4,146	2,880	5,022	4,080	4,080	2,100			(1,980)	-48.5%
52460	COMMUNICATION - OTHER	760	-	760	150	-	-	-			-	-
52510	TRAINING	5,250	6,117	5,250	4,755	11,200	11,200	9,200			(2,000)	-17.9%
52520	TRAVEL	-	-	-	314	17,850	17,850	6,000			(11,850)	-66.4%
52540	MEALS	1,000	1,043	1,000	5,496	2,000	2,000	2,000			-	-
52550	MILEAGE	600	132	600	330	-	-	200			200	-
52670	OTHER PROFESSIONAL SERVICES	38,000	15,865	40	134,059	24,500	42,500	42,470			(30)	-0.1%
52710	MEMBERSHIP DUES	2,000	1,675	2,000	953	3,500	3,500	2,920			(580)	-16.6%
52720	LICENSES / CERTIFICATIONS	50	-	50	80	100	100	-			(100)	-100.0%
52815	CONTROLLED EQUIPMENT	1,000	1,567	5,420	5,571	4,000	4,000	4,050			50	1.3%
52820	SMALL EQUIPMENT AND SUPPLIES	10,400	-	400	-	400	400	-			(400)	-100.0%
52830	COMPUTER SOFTWARE AND LICENSES	41,450	2,272	1,640	2,489	100,950	100,950	100,950			-	-
53211	LIABILITY INSURANCE	2,680	2,680	3,740	3,744	5,490	5,490	7,690			2,200	40.1%
53380	OTHER MAINTENANCE AND REPAIRS	-	339	-	-	-	-	-			-	-
53510	BUILDING RENTAL	2,250	1,386	2,320	-	-	-	-			-	-

City of Salem Budget
General Fund - City Manager
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53769	CARD PROCESSING FEES	-	-	-	3	-	-	10			10	-
53851	COPY	2,000	2,866	2,000	4,890	3,000	3,000	2,500			(500)	-16.7%
53853	PRINTING	-	-	-	-	-	-	7,500			7,500	-
53854	PHOTOCOPIES	5,500	3,578	5,500	6,072	4,500	4,500	-			(4,500)	-100.0%
53865	BUILDING SECURITY	-	-	-	-	1,050	1,050	850			(200)	-19.0%
54850	OTHER SPECIAL PAYMENTS	145,110	91,603	183,630	86,745	20,000	20,000	-			(20,000)	-100.0%
	Total Materials and Services	$ 273,410	$ 145,320	$ 239,400	$ 279,107	$ 209,540	$ 227,540	$ 196,330			$ (31,210)	-13.7%
	Total Expenditures	$ 1,759,620	$ 1,490,480	$ 1,926,220	$ 1,814,238	$ 1,403,450	$ 1,475,450	$ 1,680,930			$ 205,480	13.9%

City of Salem Budget
General Fund - Community Planning and Development - Community Development
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 2,542,600	$ 2,424,583	$ 3,254,910	$ 2,768,426	$ 3,380,270	$ 3,118,670	$ 3,154,090			$ 35,420	1.1%
51020	SEASONAL AND RELIEF	-	-	-	-	18,570	18,570	15,860			(2,710)	-14.6%
51025	HOLIDAY - REGULAR	-	-	240	-	-	-	-			-	-
51030	OVERTIME	12,700	19,679	13,620	12,353	13,000	13,000	15,290			2,290	17.6%
51090	DIFFERENTIAL	1,230	246	5,240	2,092	5,250	5,250	2,750			(2,500)	-47.6%
51100	INCENTIVES	4,010	3,931	6,770	9,983	14,940	14,940	8,600			(6,340)	-42.4%
51120	LEAVE PAYOFF	12,820	26,117	14,270	47,801	17,510	17,510	58,980			41,470	236.8%
51130	CAR ALLOWANCE	2,230	2,229	2,220	1,663	1,080	1,080	1,080			-	-
51135	CELL PHONE ALLOWANCE	1,410	1,894	2,380	1,557	1,400	1,400	1,400			-	-
51140	CLOTHING ALLOWANCE	-	-	-	-	-	-	500			500	-
51150	DEPT HEAD ANNUITY	8,040	8,357	8,310	5,623	-	-	-			-	-
51195	OTHER PAY / BENEFITS	3,440	-	3,930	139,163	1,650	1,650	-			(1,650)	-100.0%
51210	FICA AND MEDICARE	195,670	185,149	249,930	215,004	262,550	242,300	248,640			6,340	2.6%
51221	WORKERS' COMP PREMIUM	13,420	13,420	39,880	39,912	21,950	21,950	28,070			6,120	27.9%
51222	WORKERS' COMP STATE ASSMT	1,020	608	1,390	726	1,890	1,750	1,870			120	6.9%
51225	PAID FAMILY LEAVE - STATE ASSMT	13,430	-	16,500	13,113	34,380	31,730	32,400			670	2.1%
51240	EMPLOYER - RETIREMENT PERS	477,180	457,551	608,390	495,852	664,530	616,050	632,000			15,950	2.6%
51243	PERS UNFUNDED LIABILITY	150,080	150,090	176,580	176,580	159,010	159,010	173,110			14,100	8.9%
51245	EMPLOYER - PERS PICKUP	155,120	147,243	198,470	158,728	206,000	190,120	194,500			4,380	2.3%
51250	INSURANCE - MEDICAL	575,750	480,926	802,620	624,498	909,620	797,570	916,150			118,580	14.9%
51255	INSURANCE - VISION	14,570	12,324	19,290	14,860	20,440	18,000	18,220			220	1.2%
51260	INSURANCE - DENTAL	48,300	39,820	64,450	48,690	66,890	58,670	58,240			(430)	-0.7%
51265	INSURANCE - LIFE	7,510	4,789	9,670	5,753	9,600	8,880	8,710			(170)	-1.9%
51270	INSURANCE - DISABILITY	1,980	2,051	2,310	2,421	2,030	2,030	2,350			320	15.8%
	Total Personal Services	$ 4,242,510	$ 3,981,008	$ 5,501,370	$ 4,784,799	$ 5,812,560	$ 5,340,130	$ 5,572,810			$ 232,680	4.4%
52110	SUBSCRIPTIONS AND BOOKS	$ 2,350	$ 1,623	$ 2,170	$ 2,092	$ 2,670	$ 2,670	$ 790			$ (1,880)	-70.4%
52120	MAIL	50,000	55,118	50,900	64,015	53,700	53,700	72,400			18,700	34.8%
52130	SUPPLIES	25,550	31,087	38,250	54,908	50,260	50,260	53,200			2,940	5.8%
52140	PRINTING AND DUPLICATION	-	321	-	-	-	-	3,500			3,500	-
52150	RECORDING FEES	550	807	500	2,201	500	500	430			(70)	-14.0%
52320	ADVERTISING	20,450	13,707	20,450	12,081	20,450	20,450	18,450			(2,000)	-9.8%
52340	EMPLOYEE RECOGNITION	2,950	881	3,950	1,371	1,100	1,100	700			(400)	-36.4%
52360	RECRUITMENT FEES	500	1,313	1,000	3,853	1,000	1,000	2,300			1,300	130.0%
52405	TELEPHONE - OFFICE	14,860	15,598	24,740	24,999	20,440	20,440	20,770			330	1.6%
52410	TELEPHONE - CELLULAR	10,660	15,166	17,490	28,926	22,830	22,830	24,150			1,320	5.8%
52460	COMMUNICATION - OTHER	5,260	424	9,380	2,493	3,980	3,980	3,980			-	-
52510	TRAINING	22,190	19,252	24,190	25,767	21,000	21,000	23,140			2,140	10.2%
52520	TRAVEL	-	-	-	1,219	-	-	-			-	-
52540	MEALS	3,750	115	2,500	1,299	1,500	1,500	-			(1,500)	-100.0%
52550	MILEAGE	880	167	980	40	500	500	-			(500)	-100.0%
52670	OTHER PROFESSIONAL SERVICES	86,350	25,634	31,500	25,234	97,640	97,640	59,770			(37,870)	-38.8%
52710	MEMBERSHIP DUES	5,900	5,275	5,900	5,698	5,000	5,000	5,810			810	16.2%
52720	LICENSES / CERTIFICATIONS	1,500	200	-	990	-	-	-			-	-

City of Salem Budget
General Fund - Community Planning and Development - Community Development
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52740	PERMITS	-	-	-	219	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	19,500	36,377	30,910	34,389	22,430	22,430	46,500			24,070	107.3%
52820	SMALL EQUIPMENT AND SUPPLIES	-	30	800	98	800	800	800			-	-
52830	COMPUTER SOFTWARE AND LICENSES	31,450	26,032	57,610	59,829	57,200	57,200	58,530			1,330	2.3%
52910	DIESEL FUEL	-	-	-	43	-	-	-			-	-
52930	GASOLINE	10,640	9,353	15,840	17,125	16,790	16,790	21,230			4,440	26.4%
53211	LIABILITY INSURANCE	147,400	147,400	212,350	212,340	38,650	38,650	229,690			191,040	494.3%
53310	VEHICLE MAINTENANCE	5,120	12,998	12,600	32,589	12,600	12,600	13,950			1,350	10.7%
53320	EQUIPMENT MAINTENANCE	2,250	1,413	152,250	138,264	154,250	154,250	174,300			20,050	13.0%
53380	OTHER MAINTENANCE AND REPAIRS	-	389	13,500	235	13,500	13,500	-			(13,500)	-100.0%
53510	BUILDING RENTAL	2,170	2,896	37,000	34,859	38,300	38,300	34,970			(3,330)	-8.7%
53530	OUTSIDE RENTAL	-	-	-	328	-	-	-			-	-
53650	REFUSE DISPOSAL	-	13	-	-	-	-	-			-	-
53731	CLOTHING - UNIFORMS (TAXABLE)	-	-	-	1,968	-	-	-			-	-
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	-	240	9,700	269	2,000	2,000	4,440			2,440	122.0%
53734	SAFETY CLOTHING AND EQUIPMENT	4,120	11,819	5,150	11,655	12,850	12,850	12,200			(650)	-5.1%
53768	DIRECT BANKING FEES	3,300	2,164	3,940	4,372	3,840	3,840	4,000			160	4.2%
53769	CARD PROCESSING FEES	16,530	34,649	68,800	90,296	74,800	74,800	74,680			(120)	-0.2%
53770	BAD DEBT - WRITE OFF	9,500	23,700	10,000	10,000	7,500	7,500	11,000			3,500	46.7%
53799	OTHER EXPENSES	-	-	-	124	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	5,267	-	4,450	-	-	-			-	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	-	-	25,000	7,385	25,000	25,000	5,000			(20,000)	-80.0%
53830	RADIO	21,720	21,720	47,550	47,568	117,500	117,500	72,190			(45,310)	-38.6%
53840	MOTOR POOL RENTAL	14,500	15,890	25,650	25,882	31,700	31,700	32,840			1,140	3.6%
53841	EQUIPMENT REPLACEMENT CHARGE	25,000	25,000	40,450	40,464	40,500	40,500	-			(40,500)	-100.0%
53851	COPY	56,890	81,420	66,030	74,346	58,030	58,030	70,200			12,170	21.0%
53852	MICROFILM	5,000	1,785	3,500	-	3,500	3,500	3,500			-	-
53853	PRINTING	-	-	-	56	-	-	-			-	-
53854	PHOTOCOPIES	14,500	3,947	20,800	4,799	14,100	14,100	5,480			(8,620)	-61.1%
53865	BUILDING SECURITY	-	-	-	-	4,320	4,320	5,810			1,490	34.5%
54850	OTHER SPECIAL PAYMENTS	19,350	21,211	9,210	13,129	7,000	7,000	7,000			-	-
	Total Materials and Services	$ 662,640	$ 672,402	$ 1,102,540	$ 1,124,265	$ 1,059,730	$ 1,059,730	$ 1,178,700			$ 118,970	11.2%
55150	FLEET REPLACEMENT	$ -	$ -	$ -	$ 1,619	$ -	$ -	$ -			$ -	-
	Total Capital Outlay	$ -	$ -	$ -	$ 1,619	$ -	$ -	$ -			$ -	-
62110	TRANSFERS TO OTHER FUNDS	$ 10,000	$ 10,000	$ 149,250	$ 149,248	$ 149,250	$ 149,250	$ 10,000			$ (139,250)	-93.3%
	Total Interfund Transfers	$ 10,000	$ 10,000	$ 149,250	$ 149,248	$ 149,250	$ 149,250	$ 10,000			$ (139,250)	-93.3%
	Total Expenditures	$ 4,915,150	$ 4,663,410	$ 6,753,160	$ 6,059,930	$ 7,021,540	$ 6,549,110	$ 6,761,510			$ 212,400	3.2%

City of Salem Budget
General Fund - Community Planning and Development - Urban Development
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 2,408,640	$ 2,039,033	$ 1,909,150	$ 1,608,039	$ 2,102,200	$ 2,036,800	$ 2,100,590			$ 63,790	3.1%
51030	OVERTIME	1,490	495	970	350	510	510	490			(20)	-3.9%
51090	DIFFERENTIAL	4,500	2,534	-	-	-	-	-			-	-
51100	INCENTIVES	6,500	3,139	-	6,806	7,410	7,410	8,210			800	10.8%
51120	LEAVE PAYOFF	16,480	39,721	40,300	32,309	24,990	24,990	30,000			5,010	20.0%
51130	CAR ALLOWANCE	1,210	835	1,210	1,163	-	-	2,300			2,300	-
51135	CELL PHONE ALLOWANCE	930	814	490	362	-	-	480			480	-
51150	DEPT HEAD ANNUITY	7,970	5,475	8,300	7,994	10,610	10,610	10,810			200	1.9%
51195	OTHER PAY / BENEFITS	3,880	-	5,430	-	10,730	10,730	5,900			(4,830)	-45.0%
51210	FICA AND MEDICARE	185,530	155,068	147,910	121,226	159,460	154,460	160,760			6,300	4.1%
51221	WORKERS' COMP PREMIUM	51,920	51,920	9,890	9,876	16,710	16,710	34,510			17,800	106.5%
51222	WORKERS' COMP STATE ASSMT	940	500	570	317	1,070	1,020	840			(180)	-17.6%
51225	PAID FAMILY LEAVE - STATE ASSMT	12,220	-	9,800	8,072	21,390	20,740	20,810			70	0.3%
51240	EMPLOYER - RETIREMENT PERS	476,340	375,261	379,070	320,137	436,050	424,080	440,950			16,870	4.0%
51243	PERS UNFUNDED LIABILITY	127,510	127,510	101,830	101,832	120,870	120,870	107,270			(13,600)	-11.3%
51245	EMPLOYER - PERS PICKUP	146,890	115,628	117,620	95,896	128,750	124,830	129,150			4,320	3.5%
51250	INSURANCE - MEDICAL	560,050	447,444	379,600	270,348	432,060	404,050	418,260			14,210	3.5%
51255	INSURANCE - VISION	13,090	10,070	7,610	5,972	9,300	8,690	8,320			(370)	-4.3%
51260	INSURANCE - DENTAL	46,950	37,454	30,450	20,768	31,430	29,380	27,390			(1,990)	-6.8%
51265	INSURANCE - LIFE	8,910	4,935	6,690	3,665	7,580	7,400	7,490			90	1.2%
51270	INSURANCE - DISABILITY	4,230	3,895	4,180	3,548	4,500	4,500	5,050			550	12.2%
	Total Personal Services	$ 4,086,180	$ 3,421,731	$ 3,161,070	$ 2,618,679	$ 3,525,620	$ 3,407,780	$ 3,519,580			$ 111,800	3.3%
52110	SUBSCRIPTIONS AND BOOKS	$ 8,010	$ 6,291	$ 7,640	$ 5,663	$ 7,250	$ 7,250	$ 7,150			$ (100)	-1.4%
52120	MAIL	1,340	742	1,990	101	210	210	120			(90)	-42.9%
52130	SUPPLIES	34,040	17,956	10,550	5,874	5,530	5,530	5,710			180	3.3%
52140	PRINTING AND DUPLICATION	-	-	-	2	-	-	-			-	-
52150	RECORDING FEES	-	172	-	209	150	150	200			50	33.3%
52320	ADVERTISING	2,000	2,612	2,000	2,592	4,530	4,530	6,320			1,790	39.5%
52340	EMPLOYEE RECOGNITION	-	15	-	49	450	450	100			(350)	-77.8%
52360	RECRUITMENT FEES	1,000	384	500	45	540	540	120			(420)	-77.8%
52405	TELEPHONE - OFFICE	9,160	9,214	7,490	7,471	7,400	7,400	7,500			100	1.4%
52410	TELEPHONE - CELLULAR	8,400	7,305	-	-	-	-	-			-	-
52460	COMMUNICATION - OTHER	7,090	7,013	4,210	4,146	6,840	6,840	6,540			(300)	-4.4%
52510	TRAINING	18,720	4,371	17,100	3,224	14,950	14,950	8,840			(6,110)	-40.9%
52520	TRAVEL	5,400	-	5,400	1,892	7,100	7,100	500			(6,600)	-93.0%
52530	LODGING	-	-	-	1,103	400	400	-			(400)	-100.0%
52540	MEALS	-	67	-	146	150	150	-			(150)	-100.0%
52550	MILEAGE	200	214	200	768	750	750	-			(750)	-100.0%
52560	REGISTRATION	-	40	-	2,830	200	200	770			570	285.0%
52650	LEGAL / COURT SERVICES	-	16,079	-	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	718,590	619,122	717,500	528,048	315,000	315,000	350,000			35,000	11.1%
52710	MEMBERSHIP DUES	3,100	4,360	3,100	4,075	2,900	2,900	2,530			(370)	-12.8%
52720	LICENSES / CERTIFICATIONS	-	50	-	140	50	50	-			(50)	-100.0%

City of Salem Budget
General Fund - Community Planning and Development - Urban Development
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52740	PERMITS	-	28	-	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	27,720	11,321	3,520	3,008	8,910	8,910	4,860			(4,050)	-45.5%
52820	SMALL EQUIPMENT AND SUPPLIES	130	-	-	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	44,630	30,645	12,100	6,755	13,620	13,620	960			(12,660)	-93.0%
52930	GASOLINE	5,750	4,007	-	-	-	-	-			-	-
53211	LIABILITY INSURANCE	11,660	11,660	7,680	7,704	10,210	10,210	18,800			8,590	84.1%
53310	VEHICLE MAINTENANCE	5,500	3,968	-	-	-	-	-			-	-
53320	EQUIPMENT MAINTENANCE	281,880	131,268	1,810	-	-	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	5,930	19,843	-	-	-	-	-			-	-
53510	BUILDING RENTAL	110,140	110,140	83,370	86,412	84,750	84,750	85,840			1,090	1.3%
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	6,950	-	-	-	-	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	3,492	-	-	-	-	-			-	-
53768	DIRECT BANKING FEES	2,250	2,247	-	-	-	-	-			-	-
53769	CARD PROCESSING FEES	75,000	45,819	-	-	-	-	-			-	-
53770	BAD DEBT - WRITE OFF	1,500	-	-	-	-	-	-			-	-
53799	OTHER EXPENSES	-	-	-	10	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	57,050	-	97,895	-	-	-			-	-
53813	INTRA CITY - BUDGETED TRANSFERS	62,250	62,250	-	-	-	-	-			-	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	22,380	23,060	-	-	-	-	-			-	-
53830	RADIO	15,510	15,510	-	-	-	-	-			-	-
53840	MOTOR POOL RENTAL	3,520	3,520	-	-	-	-	-			-	-
53841	EQUIPMENT REPLACEMENT CHARGE	15,000	15,000	-	-	-	-	-			-	-
53851	COPY	4,530	933	3,530	719	1,170	1,170	1,540			370	31.6%
53854	PHOTOCOPIES	8,200	6,440	3,010	5,228	5,050	5,050	6,000			950	18.8%
53865	BUILDING SECURITY	-	-	-	-	2,050	2,050	2,760			710	34.6%
54811	SPECIAL PAYMENTS - PERMANENT EASEME	-	900	-	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	4,680	105	-	130,765	400,000	400,000	-			(400,000)	-100.0%
	Total Materials and Services	$ 1,532,160	$ 1,255,212	$ 892,700	$ 906,872	$ 900,160	$ 900,160	$ 517,160			$ (383,000)	-42.5%
55110	LAND	$ -	$ (50,000)	$ -	$ -	$ -	$ -	$ -			$ -	-
	Total Capital Outlay	$ -	$ (50,000)	$ -	$ -	$ -	$ -	$ -			$ -	-
62110	TRANSFERS TO OTHER FUNDS	$ 139,250	$ 139,250	$ -	$ -	$ -	$ -	$ -			$ -	-
	Total Interfund Transfers	$ 139,250	$ 139,250	$ -	$ -	$ -	$ -	$ -			$ -	-
	Total Expenditures	$ 5,757,590	$ 4,766,193	$ 4,053,770	$ 3,525,551	$ 4,425,780	$ 4,307,940	$ 4,036,740			$ (271,200)	-6.3%

City of Salem Budget
General Fund - Community Services
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ -	$ -	$ -	$ -	$ 1,076,830	$ 1,003,850	$ 601,410			$ (402,440)	-40.1%
51030	OVERTIME	-	-	-	-	2,490	2,490	2,510			20	0.8%
51100	INCENTIVES	-	-	-	-	6,390	6,390	3,850			(2,540)	-39.7%
51120	LEAVE PAYOFF	-	-	-	-	7,500	7,500	7,490			(10)	-0.1%
51130	CAR ALLOWANCE	-	-	-	-	2,220	2,220	4,100			1,880	84.7%
51135	CELL PHONE ALLOWANCE	-	-	-	-	470	470	-			(470)	-100.0%
51150	DEPT HEAD ANNUITY	-	-	-	-	12,430	12,430	10,460			(1,970)	-15.8%
51195	OTHER PAY / BENEFITS	-	-	-	-	4,750	4,750	3,200			(1,550)	-32.6%
51210	FICA AND MEDICARE	-	-	-	-	77,460	71,880	44,650			(27,230)	-37.9%
51221	WORKERS' COMP PREMIUM	-	-	-	-	2,960	2,960	8,490			5,530	186.8%
51222	WORKERS' COMP STATE ASSMT	-	-	-	-	300	300	450			150	50.0%
51225	PAID FAMILY LEAVE - STATE ASSMT	-	-	-	-	11,020	10,290	5,690			(4,600)	-44.7%
51240	EMPLOYER - RETIREMENT PERS	-	-	-	-	211,700	198,340	139,960			(58,380)	-29.4%
51243	PERS UNFUNDED LIABILITY	-	-	-	-	4,010	4,010	55,050			51,040	1272.8%
51245	EMPLOYER - PERS PICKUP	-	-	-	-	66,500	62,120	37,790			(24,330)	-39.2%
51250	INSURANCE - MEDICAL	-	-	-	-	276,230	248,220	132,320			(115,900)	-46.7%
51255	INSURANCE - VISION	-	-	-	-	6,300	5,690	2,850			(2,840)	-49.9%
51260	INSURANCE - DENTAL	-	-	-	-	20,920	18,870	9,630			(9,240)	-49.0%
51265	INSURANCE - LIFE	-	-	-	-	3,640	3,250	1,970			(1,280)	-39.4%
51270	INSURANCE - DISABILITY	-	-	-	-	1,710	1,510	1,080			(430)	-28.5%
	Total Personal Services	$ -	$ -	$ -	$ -	$ 1,795,830	$ 1,667,540	$ 1,072,950			$ (594,590)	-35.7%
52120	MAIL	$ -	$ -	$ -	$ -	$ 600	$ 600	$ 600			$ -	-
52130	SUPPLIES	-	-	-	-	15,080	15,080	16,710			1,630	10.8%
52320	ADVERTISING	-	-	-	-	300	300	600			300	100.0%
52340	EMPLOYEE RECOGNITION	-	-	-	-	1,200	1,200	900			(300)	-25.0%
52405	TELEPHONE - OFFICE	-	-	-	-	5,440	5,440	4,000			(1,440)	-26.5%
52410	TELEPHONE - CELLULAR	-	-	-	-	1,860	1,860	2,500			640	34.4%
52510	TRAINING	-	-	-	-	9,700	9,700	9,000			(700)	-7.2%
52540	MEALS	-	-	-	-	500	500	500			-	-
52550	MILEAGE	-	-	-	-	380	380	380			-	-
52670	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	7,000			7,000	-
52710	MEMBERSHIP DUES	-	-	-	-	900	900	-			(900)	-100.0%
52815	CONTROLLED EQUIPMENT	-	-	-	-	3,000	3,000	3,000			-	-
52820	SMALL EQUIPMENT AND SUPPLIES	-	-	-	-	30,060	30,060	-			(30,060)	-100.0%
52830	COMPUTER SOFTWARE AND LICENSES	-	-	-	-	1,700	1,700	1,700			-	-
53211	LIABILITY INSURANCE	-	-	-	-	3,880	3,880	5,110			1,230	31.7%
53813	INTRA CITY - BUDGETED TRANSFERS	-	-	-	-	58,000	58,000	-			(58,000)	-100.0%
53851	COPY	-	-	-	-	3,000	3,000	7,000			4,000	133.3%
53854	PHOTOCOPIES	-	-	-	-	4,500	4,500	-			(4,500)	-100.0%
53865	BUILDING SECURITY	-	-	-	-	320	320	430			110	34.4%
54850	OTHER SPECIAL PAYMENTS	-	-	-	-	155,450	155,450	65,710			(89,740)	-57.7%
	Total Materials and Services	$ -	$ -	$ -	$ -	$ 295,870	$ 295,870	$ 125,140			$ (170,730)	-57.7%
	Total Expenditures	$ -	$ -	$ -	$ -	$ 2,091,700	$ 1,963,410	$ 1,198,090			$ (765,320)	-39.0%

City of Salem Budget
General Fund - Community Services - Library
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 2,706,840	$ 2,366,452	$ 2,807,890	$ 2,432,014	$ 2,953,850	$ 2,497,990	$ 2,169,170			$ (328,820)	-13.2%
51015	PREMIUM PAY	-	112	-	326	170	140	320			180	128.6%
51020	SEASONAL AND RELIEF	60,790	41,434	63,860	141,344	190,020	190,020	-			(190,020)	-100.0%
51025	HOLIDAY - REGULAR	-	673	-	2,849	690	690	2,000			1,310	189.9%
51030	OVERTIME	800	4,454	830	3,705	900	900	1,010			110	12.2%
51090	DIFFERENTIAL	24,080	4,017	24,700	10,902	25,010	25,010	5,000			(20,010)	-80.0%
51100	INCENTIVES	19,920	22,484	23,400	31,520	33,850	33,850	28,990			(4,860)	-14.4%
51120	LEAVE PAYOFF	37,150	48,799	38,070	95,715	35,020	35,020	50,040			15,020	42.9%
51130	CAR ALLOWANCE	1,070	669	1,070	1,001	1,090	1,090	1,090			-	-
51140	CLOTHING ALLOWANCE	-	-	-	-	500	500	1,480			980	196.0%
51195	OTHER PAY / BENEFITS	10,900	-	1,370	675	8,470	8,470	12,240			3,770	44.5%
51210	FICA AND MEDICARE	218,070	188,707	226,420	205,304	250,770	214,980	172,680			(42,300)	-19.7%
51221	WORKERS' COMP PREMIUM	16,240	16,240	15,050	15,072	21,640	21,640	52,140			30,500	140.9%
51222	WORKERS' COMP STATE ASSMT	1,280	747	1,280	837	2,220	1,860	1,870			10	0.5%
51225	PAID FAMILY LEAVE - STATE ASSMT	14,250	-	14,690	13,447	32,440	27,790	22,310			(5,480)	-19.7%
51240	EMPLOYER - RETIREMENT PERS	525,670	439,084	549,470	451,580	608,820	515,750	420,620			(95,130)	-18.4%
51243	PERS UNFUNDED LIABILITY	147,440	147,440	151,820	151,824	155,210	155,210	152,650			(2,560)	-1.6%
51245	EMPLOYER - PERS PICKUP	167,390	136,272	173,750	140,523	185,150	157,080	135,470			(21,610)	-13.8%
51250	INSURANCE - MEDICAL	551,010	511,515	719,610	494,186	757,930	603,470	475,040			(128,430)	-21.3%
51255	INSURANCE - VISION	13,770	12,576	17,000	11,551	16,840	13,290	9,610			(3,680)	-27.7%
51260	INSURANCE - DENTAL	46,250	41,248	56,010	37,325	54,980	43,360	30,930			(12,430)	-28.7%
51265	INSURANCE - LIFE	10,270	5,563	9,580	5,635	9,970	8,320	6,670			(1,650)	-19.8%
51270	INSURANCE - DISABILITY	1,620	1,434	1,670	1,467	1,880	1,670	1,620			(50)	-3.0%
	Total Personal Services	$ 4,574,810	$ 3,989,920	$ 4,897,540	$ 4,248,801	$ 5,347,420	$ 4,558,100	$ 3,752,950			$ (805,150)	-17.7%
52110	SUBSCRIPTIONS AND BOOKS	$ 467,730	$ 469,940	$ 467,730	$ 474,839	$ 440,000	$ 440,000	$ 418,000			$ (22,000)	-5.0%
52120	MAIL	2,500	434	2,500	955	1,000	1,000	1,000			-	-
52130	SUPPLIES	83,510	145,272	56,580	50,659	38,160	38,160	38,160			-	-
52140	PRINTING AND DUPLICATION	-	1,114	-	2,690	-	-	-			-	-
52320	ADVERTISING	1,560	4,842	1,560	955	1,000	1,000	1,000			-	-
52340	EMPLOYEE RECOGNITION	500	645	500	435	500	500	500			-	-
52360	RECRUITMENT FEES	2,040	1,966	2,040	3,895	1,000	1,000	1,000			-	-
52405	TELEPHONE - OFFICE	16,590	15,743	19,540	19,541	19,240	19,240	19,540			300	1.6%
52410	TELEPHONE - CELLULAR	6,000	5,933	7,000	8,023	8,000	8,000	9,000			1,000	12.5%
52460	COMMUNICATION - OTHER	5,000	3,951	5,000	10,669	5,000	5,000	5,000			-	-
52510	TRAINING	25,850	10,559	25,860	28,567	16,890	16,890	16,900			10	0.1%
52540	MEALS	650	828	650	267	-	-	-			-	-
52550	MILEAGE	1,560	857	1,560	1,700	1,000	1,000	1,000			-	-
52670	OTHER PROFESSIONAL SERVICES	158,060	65,196	110,120	85,418	18,260	18,260	14,250			(4,010)	-22.0%
52710	MEMBERSHIP DUES	2,040	566	3,740	1,684	3,230	3,230	3,220			(10)	-0.3%
52740	PERMITS	-	3,352	-	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	36,820	58,694	41,130	41,211	71,790	71,790	34,290			(37,500)	-52.2%
52820	SMALL EQUIPMENT AND SUPPLIES	204,370	13,444	15,410	7,836	6,000	6,000	6,000			-	-
52830	COMPUTER SOFTWARE AND LICENSES	15,060	27,059	15,060	18,727	26,580	26,580	26,580			-	-

City of Salem Budget
General Fund - Community Services - Library
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52865	OTHER TECHNICAL SUPPLIES	-	-	-	432	-	-	-			-	-
52910	DIESEL FUEL	350	-	350	89	2,000	2,000	2,000			-	-
52930	GASOLINE	350	309	350	521	5,000	5,000	5,000			-	-
53211	LIABILITY INSURANCE	12,110	12,110	14,410	14,424	20,020	20,020	162,210			142,190	710.2%
53310	VEHICLE MAINTENANCE	1,000	2,509	1,000	2,705	2,500	2,500	2,500			-	-
53320	EQUIPMENT MAINTENANCE	13,560	5,626	12,460	2,132	-	-	-			-	-
53340	FACILITIES MAINTENANCE	-	1,418	87,380	108,648	20,000	20,000	24,000			4,000	20.0%
53520	LAND RENTAL	1,000	1,000	1,000	2,000	1,000	1,000	-			(1,000)	-100.0%
53610	GAS	18,000	37,457	31,000	31,474	56,900	56,900	54,900			(2,000)	-3.5%
53620	ELECTRIC	21,000	53,781	24,090	66,404	66,000	66,000	60,000			(6,000)	-9.1%
53731	CLOTHING - UNIFORMS (TAXABLE)	500	-	-	-	-	-	-			-	-
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	500	387	500	3,691	500	500	500			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	100	5	-	138	-	-	-			-	-
53769	CARD PROCESSING FEES	3,000	857	3,000	1,927	3,000	3,000	3,000			-	-
53830	RADIO	3,090	3,090	3,340	3,336	8,440	8,440	3,780			(4,660)	-55.2%
53840	MOTOR POOL RENTAL	5,130	5,130	4,690	4,690	4,490	4,490	5,440			950	21.2%
53851	COPY	4,950	3,055	4,950	5,762	5,420	5,420	5,420			-	-
53854	PHOTOCOPIES	12,000	7,287	6,000	20,328	3,000	3,000	3,000			-	-
53860	BUILDING SERVICES	5,000	-	5,000	-	-	-	-			-	-
53865	BUILDING SECURITY	-	-	-	-	4,610	4,610	6,210			1,600	34.7%
	Total Materials and Services	$ 1,131,480	$ 964,420	$ 975,500	$ 1,026,771	$ 860,530	$ 860,530	$ 933,400			$ 72,870	8.5%
55130	EQUIPMENT AND MACHINERY	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000			$ 2,000	-
	Total Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000			$ 2,000	-
	Total Expenditures	$ 5,706,290	$ 4,954,340	$ 5,873,040	$ 5,275,572	$ 6,207,950	$ 5,418,630	$ 4,688,350			$ (730,280)	-13.5%

City of Salem Budget
General Fund - Community Services - Parks and Recreation
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 3,306,510	$ 3,016,021	$ 3,701,930	$ 3,551,438	$ 4,353,740	$ 4,138,760	$ 4,680,610			$ 541,850	13.1%
51015	PREMIUM PAY	-	-	-	6	-	-	-			-	-
51020	SEASONAL AND RELIEF	541,980	603,976	512,970	729,045	574,810	574,810	487,540			(87,270)	-15.2%
51025	HOLIDAY - REGULAR	-	4,736	-	6,492	-	-	-			-	-
51030	OVERTIME	37,570	49,630	40,380	64,869	34,210	34,210	35,920			1,710	5.0%
51080	STANDBY	15,390	12,367	16,790	3,836	17,370	17,370	18,230			860	5.0%
51090	DIFFERENTIAL	-	321	-	(31)	-	-	-			-	-
51100	INCENTIVES	13,470	13,957	4,820	25,398	20,370	20,370	15,410			(4,960)	-24.3%
51120	LEAVE PAYOFF	11,290	39,137	11,190	26,048	11,720	11,720	11,940			220	1.9%
51195	OTHER PAY / BENEFITS	5,410	-	4,060	-	4,340	4,340	8,090			3,750	86.4%
51210	FICA AND MEDICARE	277,550	281,564	324,930	333,218	376,940	360,060	399,850			39,790	11.1%
51221	WORKERS' COMP PREMIUM	54,080	54,080	57,510	57,516	80,700	80,700	101,410			20,710	25.7%
51222	WORKERS' COMP STATE ASSMT	1,820	1,359	1,830	1,586	3,570	3,490	2,560			(930)	-26.6%
51225	PAID FAMILY LEAVE - STATE ASSMT	18,350	-	21,400	19,686	49,930	47,780	52,060			4,280	9.0%
51240	EMPLOYER - RETIREMENT PERS	634,150	584,159	716,000	659,461	876,220	835,820	940,990			105,170	12.6%
51243	PERS UNFUNDED LIABILITY	163,770	163,770	172,610	172,620	202,240	202,240	223,830			21,590	10.7%
51245	EMPLOYER - PERS PICKUP	198,150	180,178	227,620	208,895	267,960	254,720	288,280			33,560	13.2%
51250	INSURANCE - MEDICAL	913,250	826,901	1,149,550	954,092	1,356,250	1,244,200	1,447,730			203,530	16.4%
51255	INSURANCE - VISION	22,390	20,266	27,240	21,707	29,760	27,320	28,260			940	3.4%
51260	INSURANCE - DENTAL	75,350	66,364	89,440	71,396	98,200	89,980	92,100			2,120	2.4%
51265	INSURANCE - LIFE	12,060	6,946	13,420	7,884	15,080	14,360	15,120			760	5.3%
51270	INSURANCE - DISABILITY	2,810	2,930	3,010	2,925	3,480	3,480	4,420			940	27.0%
	Total Personal Services	$ 6,305,350	$ 5,928,660	$ 7,096,700	$ 6,918,087	$ 8,376,890	$ 7,965,730	$ 8,854,350			$ 888,620	11.2%
52110	SUBSCRIPTIONS AND BOOKS	$ 1,010	$ 1,792	$ 3,780	$ 548	$ 5,350	$ 5,350	$ 3,000			$ (2,350)	-43.9%
52120	MAIL	5,480	3,002	6,190	3,995	7,580	7,580	8,250			670	8.8%
52130	SUPPLIES	172,360	170,151	266,140	218,916	252,880	252,880	219,080			(33,800)	-13.4%
52140	PRINTING AND DUPLICATION	-	-	-	2,292	-	-	-			-	-
52150	RECORDING FEES	-	45	-	-	-	-	-			-	-
52320	ADVERTISING	18,610	12,138	18,620	14,985	16,350	16,350	12,500			(3,850)	-23.5%
52340	EMPLOYEE RECOGNITION	100	55	360	49	350	350	350			-	-
52360	RECRUITMENT FEES	3,070	4,852	3,050	4,672	2,900	2,900	2,600			(300)	-10.3%
52405	TELEPHONE - OFFICE	26,710	26,599	29,280	24,200	28,950	28,950	17,220			(11,730)	-40.5%
52410	TELEPHONE - CELLULAR	40,790	44,918	49,000	52,434	48,990	48,990	52,650			3,660	7.5%
52430	PAGERS	-	75	-	-	-	-	-			-	-
52460	COMMUNICATION - OTHER	2,250	7,616	2,550	2,964	2,550	2,550	3,000			450	17.6%
52510	TRAINING	20,430	6,857	31,230	17,188	34,280	34,280	9,090			(25,190)	-73.5%
52520	TRAVEL	5,400	6,457	5,400	9,456	5,400	5,400	5,400			-	-
52540	MEALS	1,580	547	2,790	516	2,790	2,790	2,290			(500)	-17.9%

City of Salem Budget
General Fund - Community Services - Parks and Recreation
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52550	MILEAGE	4,460	95	2,800	248	3,450	3,450	3,250			(200)	-5.8%
52640	ENGINEERING / ARCHITECT SERVICES	-	296	2,500	2,831	2,500	2,500	-			(2,500)	-100.0%
52650	LEGAL / COURT SERVICES	-	-	-	268	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	2,205,600	1,714,734	1,537,460	1,708,305	1,186,140	1,186,140	806,460			(379,680)	-32.0%
52710	MEMBERSHIP DUES	3,750	4,080	5,090	3,389	5,090	5,090	2,990			(2,100)	-41.3%
52720	LICENSES / CERTIFICATIONS	2,130	5,781	3,100	2,065	3,100	3,100	3,100			-	-
52740	PERMITS	4,000	906	3,820	933	5,620	5,620	2,500			(3,120)	-55.5%
52810	SMALL TOOLS	18,360	3,390	20,360	5,037	20,360	20,360	10,760			(9,600)	-47.2%
52815	CONTROLLED EQUIPMENT	78,270	26,798	95,380	-	23,400	23,400	4,500			(18,900)	-80.8%
52820	SMALL EQUIPMENT AND SUPPLIES	124,700	129,061	133,480	142,109	133,480	133,480	74,020			(59,460)	-44.5%
52830	COMPUTER SOFTWARE AND LICENSES	15,610	12,991	15,340	7,073	3,310	3,310	3,340			30	0.9%
52910	DIESEL FUEL	24,000	18,499	26,500	30,423	26,500	26,500	31,100			4,600	17.4%
52915	DIESEL EXHAUST FLUID	-	-	-	93	-	-	-			-	-
52930	GASOLINE	85,600	71,665	94,500	105,269	94,500	94,500	102,000			7,500	7.9%
52940	LP / CNG GAS	-	106	-	146	-	-	-			-	-
52950	LUBRICANTS	250	-	250	-	250	250	-			(250)	-100.0%
53210	INSURANCE	5,610	1,688	5,780	-	5,780	5,780	-			(5,780)	-100.0%
53211	LIABILITY INSURANCE	78,450	78,450	101,780	101,772	186,720	186,720	428,360			241,640	129.4%
53310	VEHICLE MAINTENANCE	101,000	152,538	102,500	159,633	103,990	103,990	134,500			30,510	29.3%
53320	EQUIPMENT MAINTENANCE	10,000	12,171	15,000	5,492	15,000	15,000	10,000			(5,000)	-33.3%
53375	CHEMICALS	65,000	78,829	65,000	84,005	58,000	58,000	49,000			(9,000)	-15.5%
53380	OTHER MAINTENANCE AND REPAIRS	299,800	759,088	466,810	396,810	310,220	310,220	253,220			(57,000)	-18.4%
53530	OUTSIDE RENTAL	14,000	74,712	15,110	11,557	24,610	24,610	19,620			(4,990)	-20.3%
53610	GAS	20,500	18,612	24,580	28,680	24,580	24,580	24,900			320	1.3%
53620	ELECTRIC	80,560	79,167	78,460	80,375	83,460	83,460	49,500			(33,960)	-40.7%
53650	REFUSE DISPOSAL	92,170	108,750	137,170	71,409	137,520	137,520	131,520			(6,000)	-4.4%
53731	CLOTHING - UNIFORMS (TAXABLE)	8,140	8,557	7,980	8,375	8,980	8,980	6,900			(2,080)	-23.2%
53734	SAFETY CLOTHING AND EQUIPMENT	20,150	63,962	35,050	43,460	35,050	35,050	25,570			(9,480)	-27.0%
53767	BANKING AND INVESTMENT FEES	1,190	1,315	110	1,549	1,250	1,250	1,470			220	17.6%
53768	DIRECT BANKING FEES	360	788	1,440	1,077	580	580	1,100			520	89.7%
53769	CARD PROCESSING FEES	10,750	8,379	10,750	9,454	10,100	10,100	10,550			450	4.5%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	63,927	-	9,752	1,000	1,000	58,000			57,000	5700.0%
53813	INTRA CITY - BUDGETED TRANSFERS	563,390	563,396	416,160	416,160	-	-	6,000			6,000	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	24,310	6,733	23,150	10,364	23,150	23,150	15,000			(8,150)	-35.2%
53830	RADIO	39,860	39,860	44,510	44,508	145,780	145,780	77,380			(68,400)	-46.9%
53840	MOTOR POOL RENTAL	301,040	303,340	288,280	288,073	292,700	292,700	330,350			37,650	12.9%
53841	EQUIPMENT REPLACEMENT CHARGE	312,000	312,000	409,250	409,248	297,000	297,000	-			(297,000)	-100.0%
53851	COPY	27,120	14,960	26,080	18,618	22,770	22,770	21,960			(810)	-3.6%

City of Salem Budget
General Fund - Community Services - Parks and Recreation
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53853	PRINTING	-	-	-	-	2,500	2,500	-			(2,500)	-100.0%
53854	PHOTOCOPIES	8,050	5,150	8,050	5,513	8,050	8,050	5,000			(3,050)	-37.9%
53855	SHOPS FACILITIES MAINTENANCE	15,200	15,200	15,800	15,804	32,750	32,750	28,270			(4,480)	-13.7%
53860	BUILDING SERVICES	-	341	-	5	-	-	-			-	-
53865	BUILDING SECURITY	-	-	-	-	5,840	5,840	7,870			2,030	34.8%
54850	OTHER SPECIAL PAYMENTS	10,000	3,000	10,000	7,488	10,000	10,000	10,000			-	-
	Total Materials and Services	$ 4,973,170	$ 5,048,416	$ 4,667,770	$ 4,589,584	$ 3,763,450	$ 3,763,450	$ 3,085,490			$ (677,960)	-18.0%
55130	EQUIPMENT AND MACHINERY	$ 316,040	$ 4,668	$ 199,000	$ 163,737	$ 167,000	$ 88,000	$ -			$ (88,000)	-100.0%
55150	FLEET REPLACEMENT	-	75,707	-	27,608	-	-	-			-	-
	Total Capital Outlay	$ 316,040	$ 80,375	$ 199,000	$ 191,345	$ 167,000	$ 88,000	$ -			$ (88,000)	-100.0%
62110	TRANSFERS TO OTHER FUNDS	$ 57,500	$ 57,500	$ 82,500	$ 82,500	$ 107,500	$ 107,500	$ 7,500			$ (100,000)	-93.0%
	Total Interfund Transfers	$ 57,500	$ 57,500	$ 82,500	$ 82,500	$ 107,500	$ 107,500	$ 7,500			$ (100,000)	-93.0%
	Total Expenditures	$ 11,652,060	$ 11,114,951	$ 12,045,970	$ 11,781,515	$ 12,414,840	$ 11,924,680	$ 11,947,340			$ 22,660	0.2%

City of Salem Budget
General Fund - Enterprise Services - Facilities
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 1,889,530	$ 1,795,831	$ 1,932,220	$ 1,926,490	$ 2,157,650	$ 2,119,020	$ 2,253,310			$ 134,290	6.3%
51025	HOLIDAY - REGULAR	-	109	-	86	-	-	-			-	-
51030	OVERTIME	7,310	5,263	7,100	8,303	7,100	7,100	7,490			390	5.5%
51090	DIFFERENTIAL	25,450	25,608	25,700	24,907	30,100	30,100	36,150			6,050	20.1%
51100	INCENTIVES	4,300	4,481	4,920	2,853	4,960	4,960	3,040			(1,920)	-38.7%
51120	LEAVE PAYOFF	10,000	11,310	4,990	13,553	6,010	6,010	6,000			(10)	-0.2%
51130	CAR ALLOWANCE	-	-	-	1,122	1,080	1,080	1,080			-	-
51195	OTHER PAY / BENEFITS	2,710	-	2,700	1,803	2,700	2,700	2,700			-	-
51210	FICA AND MEDICARE	148,160	138,441	156,430	148,873	168,820	165,870	176,490			10,620	6.4%
51221	WORKERS' COMP PREMIUM	17,780	17,790	18,560	18,552	15,610	15,610	22,610			7,000	44.8%
51222	WORKERS' COMP STATE ASSMT	810	602	800	614	1,510	1,510	1,500			(10)	-0.7%
51225	PAID FAMILY LEAVE - STATE ASSMT	9,700	-	10,200	9,748	22,020	21,630	23,040			1,410	6.5%
51240	EMPLOYER - RETIREMENT PERS	386,460	335,284	393,290	363,236	429,340	422,270	441,490			19,220	4.6%
51243	PERS UNFUNDED LIABILITY	102,340	102,350	106,350	106,356	108,600	108,600	110,430			1,830	1.7%
51245	EMPLOYER - PERS PICKUP	116,190	103,178	122,700	114,686	132,410	130,090	138,430			8,340	6.4%
51250	INSURANCE - MEDICAL	665,910	553,253	615,740	603,639	786,180	758,170	832,190			74,020	9.8%
51255	INSURANCE - VISION	16,120	12,958	13,780	13,041	16,740	16,130	15,310			(820)	-5.1%
51260	INSURANCE - DENTAL	53,980	47,343	50,590	48,564	59,340	57,290	54,390			(2,900)	-5.1%
51265	INSURANCE - LIFE	6,670	4,277	6,690	4,436	7,120	6,940	6,950			10	0.1%
51270	INSURANCE - DISABILITY	1,270	1,089	1,110	1,144	890	890	1,010			120	13.5%
	Total Personal Services	$ 3,464,690	$ 3,159,165	$ 3,473,870	$ 3,412,004	$ 3,958,180	$ 3,875,970	$ 4,133,610			$ 257,640	6.6%
52120	MAIL	$ 560	$ 14	$ 500	$ 1	$ 500	$ 500	$ 500			$ -	-
52130	SUPPLIES	94,120	84,913	94,120	116,320	94,120	94,120	101,180			7,060	7.5%
52150	RECORDING FEES	-	-	-	511	-	-	-			-	-
52320	ADVERTISING	1,000	424	1,000	835	1,000	1,000	640			(360)	-36.0%
52360	RECRUITMENT FEES	-	190	-	2,104	-	-	-			-	-
52405	TELEPHONE - OFFICE	3,540	5,576	4,780	5,469	4,680	4,680	4,790			110	2.4%
52410	TELEPHONE - CELLULAR	11,400	12,147	12,000	14,486	16,200	16,200	15,800			(400)	-2.5%
52510	TRAINING	5,000	2,763	10,000	7,423	10,000	10,000	10,000			-	-
52550	MILEAGE	3,060	-	-	-	-	-	-			-	-
52640	ENGINEERING / ARCHITECT SERVICES	20,000	-	20,000	-	20,000	20,000	-			(20,000)	-100.0%
52660	TEMP EMPLOYMENT SERVICES	-	105,308	-	-	-	-	6,990			6,990	-
52670	OTHER PROFESSIONAL SERVICES	479,500	484,984	583,060	530,769	603,940	603,940	603,940			-	-
52720	LICENSES / CERTIFICATIONS	-	90	-	17	100	100	300			200	200.0%
52740	PERMITS	2,990	941	2,990	2,961	3,000	3,000	1,950			(1,050)	-35.0%
52810	SMALL TOOLS	3,680	2,408	3,900	3,570	4,000	4,000	2,990			(1,010)	-25.3%
52815	CONTROLLED EQUIPMENT	14,600	11,204	13,100	9,246	10,110	10,110	17,470			7,360	72.8%
52820	SMALL EQUIPMENT AND SUPPLIES	-	1,487	-	5,288	500	500	500			-	-
52830	COMPUTER SOFTWARE AND LICENSES	21,200	25,503	21,600	23,750	25,300	25,300	10,400			(14,900)	-58.9%
52930	GASOLINE	16,000	14,932	22,300	23,472	22,000	22,000	21,000			(1,000)	-4.5%
52950	LUBRICANTS	130	-	110	-	110	110	100			(10)	-9.1%
53210	INSURANCE	1,460	1,429	1,460	740	1,460	1,460	1,460			-	-
53211	LIABILITY INSURANCE	134,440	134,440	196,920	196,920	66,020	66,020	41,910			(24,110)	-36.5%

City of Salem Budget
General Fund - Enterprise Services - Facilities
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53310	VEHICLE MAINTENANCE	12,000	18,791	12,000	25,036	12,000	12,000	12,000			-	-
53320	EQUIPMENT MAINTENANCE	500	28	500	48	500	500	100			(400)	-80.0%
53375	CHEMICALS	2,400	-	2,400	5,741	2,400	2,400	1,840			(560)	-23.3%
53380	OTHER MAINTENANCE AND REPAIRS	159,660	156,578	159,660	186,486	201,260	201,260	177,060			(24,200)	-12.0%
53530	OUTSIDE RENTAL	5,500	1,624	3,500	1,637	3,500	3,500	4,000			500	14.3%
53610	GAS	43,700	52,989	36,200	60,853	36,200	36,200	38,000			1,800	5.0%
53620	ELECTRIC	322,690	200,049	225,890	206,407	225,900	225,900	249,000			23,100	10.2%
53650	REFUSE DISPOSAL	19,000	17,529	29,100	18,816	29,100	29,100	18,100			(11,000)	-37.8%
53731	CLOTHING - UNIFORMS (TAXABLE)	2,430	2,208	2,430	2,328	2,430	2,430	2,000			(430)	-17.7%
53734	SAFETY CLOTHING AND EQUIPMENT	4,500	3,917	4,050	3,700	4,000	4,000	3,500			(500)	-12.5%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	984	-	382	-	-	-			-	-
53830	RADIO	3,460	3,460	2,290	2,292	6,780	6,780	-			(6,780)	-100.0%
53840	MOTOR POOL RENTAL	27,690	29,530	37,570	38,024	39,110	39,110	46,630			7,520	19.2%
53841	EQUIPMENT REPLACEMENT CHARGE	64,000	64,000	32,000	32,004	32,000	32,000	-			(32,000)	-100.0%
53851	COPY	1,120	327	1,010	421	1,000	1,000	1,000			-	-
53854	PHOTOCOPIES	2,320	2,022	2,320	2,060	2,300	2,300	1,800			(500)	-21.7%
53855	SHOPS FACILITIES MAINTENANCE	7,880	7,880	8,200	8,196	14,240	14,240	12,310			(1,930)	-13.6%
53865	BUILDING SECURITY	-	-	-	-	3,470	3,470	4,690			1,220	35.2%
	Total Materials and Services	$ 1,491,530	$ 1,450,668	$ 1,546,960	$ 1,538,313	$ 1,499,230	$ 1,499,230	$ 1,413,950			$ (85,280)	-5.7%
55130	EQUIPMENT AND MACHINERY	$ 10,000	$ -	$ 51,300	$ 49,400	$ 7,500	$ 7,500	$ -			$ (7,500)	-100.0%
55150	FLEET REPLACEMENT	-	3,246	-	16,964	-	-	-			-	-
	Total Capital Outlay	$ 10,000	$ 3,246	$ 51,300	$ 66,364	$ 7,500	$ 7,500	$ -			$ (7,500)	-100.0%
62110	TRANSFERS TO OTHER FUNDS	$ 115,260	$ 115,260	$ 191,150	$ 191,150	$ 121,150	$ 121,150	$ 124,790			$ 3,640	3.0%
	Total Interfund Transfers	$ 115,260	$ 115,260	$ 191,150	$ 191,150	$ 121,150	$ 121,150	$ 124,790			$ 3,640	3.0%
	Total Expenditures	$ 5,081,480	$ 4,728,339	$ 5,263,280	$ 5,207,831	$ 5,586,060	$ 5,503,850	$ 5,672,350			$ 168,500	3.1%

City of Salem Budget
General Fund - Enterprise Services - Human Resources
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 951,500	$ 923,815	$ 1,770,330	$ 1,557,622	$ 1,786,870	$ 1,440,470	$ 1,403,340			$ (37,130)	-2.6%
51020	SEASONAL AND RELIEF	-	27,455	-	7,450	-	-	-			-	-
51025	HOLIDAY - REGULAR	-	-	-	603	-	-	-			-	-
51030	OVERTIME	1,490	32,216	1,320	26,433	9,010	9,010	10,520			1,510	16.8%
51100	INCENTIVES	3,830	4,710	3,990	2,321	170	170	-			(170)	-100.0%
51120	LEAVE PAYOFF	10,020	25,209	2,010	38,537	21,010	21,010	21,000			(10)	0.0%
51130	CAR ALLOWANCE	1,130	6	-	1,080	-	-	-			-	-
51135	CELL PHONE ALLOWANCE	-	484	480	(16)	-	-	-			-	-
51150	DEPT HEAD ANNUITY	-	(247)	-	-	-	-	-			-	-
51195	OTHER PAY / BENEFITS	2,720	9,437	2,720	-	2,720	2,720	2,720			-	-
51210	FICA AND MEDICARE	74,050	77,155	107,700	122,405	138,800	112,300	109,770			(2,530)	-2.3%
51221	WORKERS' COMP PREMIUM	6,850	6,840	7,780	7,788	15,220	15,220	15,750			530	3.5%
51222	WORKERS' COMP STATE ASSMT	260	234	280	367	870	870	740			(130)	-14.9%
51225	PAID FAMILY LEAVE - STATE ASSMT	4,800	-	7,000	7,809	18,160	14,700	14,370			(330)	-2.2%
51240	EMPLOYER - RETIREMENT PERS	181,350	178,696	263,380	298,454	351,810	288,380	268,560			(19,820)	-6.9%
51243	PERS UNFUNDED LIABILITY	48,860	48,830	53,430	53,436	75,750	75,750	91,610			15,860	20.9%
51245	EMPLOYER - PERS PICKUP	58,080	56,585	84,520	96,958	109,030	88,250	86,080			(2,170)	-2.5%
51250	INSURANCE - MEDICAL	211,670	186,096	292,030	324,185	424,460	312,410	347,320			34,910	11.2%
51255	INSURANCE - VISION	5,290	4,605	6,960	7,696	9,810	7,370	6,910			(460)	-6.2%
51260	INSURANCE - DENTAL	17,670	15,217	22,920	24,923	31,300	23,080	22,430			(650)	-2.8%
51265	INSURANCE - LIFE	3,630	2,195	5,250	3,650	7,050	5,600	5,360			(240)	-4.3%
51270	INSURANCE - DISABILITY	2,630	2,577	3,830	4,214	4,910	3,950	4,320			370	9.4%
	Total Personal Services	$ 1,585,830	$ 1,602,117	$ 2,635,930	$ 2,585,915	$ 3,006,950	$ 2,421,260	$ 2,410,800			$ (10,460)	-0.4%
52110	SUBSCRIPTIONS AND BOOKS	$ 800	$ -	$ 1,810	$ 759	$ 1,800	$ 1,800	$ 1,800			$ -	-
52120	MAIL	1,470	2,102	3,360	6,722	5,750	5,750	6,660			910	15.8%
52130	SUPPLIES	9,660	1,664	8,780	1,511	7,660	7,660	6,570			(1,090)	-14.2%
52150	RECORDING FEES	-	-	50	48	50	50	50			-	-
52360	RECRUITMENT FEES	5,000	40,523	1,000	1,576	3,500	3,500	4,000			500	14.3%
52405	TELEPHONE - OFFICE	3,570	3,565	4,790	4,782	6,530	6,530	6,280			(250)	-3.8%
52410	TELEPHONE - CELLULAR	4,140	4,043	4,140	6,924	4,970	4,970	6,080			1,110	22.3%
52420	TELEMETERING	-	53	-	-	-	-	-			-	-
52510	TRAINING	115,590	135,064	102,280	148,491	96,460	96,460	59,610			(36,850)	-38.2%
52540	MEALS	-	1,429	-	1,832	1,000	1,000	1,500			500	50.0%
52550	MILEAGE	-	-	-	114	600	600	200			(400)	-66.7%
52650	LEGAL / COURT SERVICES	-	337	47,240	-	88,520	88,520	67,020			(21,500)	-24.3%
52660	TEMP EMPLOYMENT SERVICES	-	882	-	1,260	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	210,010	47,234	119,020	18,389	7,000	7,000	90,810			83,810	1197.3%
52710	MEMBERSHIP DUES	1,330	395	6,660	4,775	13,540	13,540	5,180			(8,360)	-61.7%
52815	CONTROLLED EQUIPMENT	7,100	5,934	8,340	12,304	9,570	9,570	10,420			850	8.9%
52820	SMALL EQUIPMENT AND SUPPLIES	-	-	-	212	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	163,000	143,231	88,470	124,365	150,230	150,230	137,380			(12,850)	-8.6%
53211	LIABILITY INSURANCE	3,320	3,320	4,050	4,056	7,500	7,500	9,490			1,990	26.5%
53530	OUTSIDE RENTAL	840	-	-	-	-	-	-			-	-

City of Salem Budget
General Fund - Enterprise Services - Human Resources
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53650	REFUSE DISPOSAL	-	360	-	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	197	-	54	-	-	-			-	-
53851	COPY	3,920	316	2,100	6,418	6,180	6,180	5,680			(500)	-8.1%
53852	MICROFILM	-	-	3,000	-	-	-	-			-	-
53854	PHOTOCOPIES	8,770	8,985	4,890	10,376	5,710	5,710	6,280			570	10.0%
53865	BUILDING SECURITY	-	-	-	-	1,560	1,560	2,120			560	35.9%
	Total Materials and Services	$ 538,520	$ 399,634	$ 409,980	$ 354,968	$ 418,130	$ 418,130	$ 427,130			$ 9,000	2.2%
	Total Expenditures	$ 2,124,350	$ 2,001,752	$ 3,045,910	$ 2,940,883	$ 3,425,080	$ 2,839,390	$ 2,837,930			$ (1,460)	-0.1%

City of Salem Budget
General Fund - Enterprise Services - Information Technology
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 5,305,600	$ 5,140,780	$ 5,711,880	$ 5,447,709	$ 6,585,350	$ 6,385,640	$ 6,996,560			$ 610,920	9.6%
51020	SEASONAL AND RELIEF	100,130	78,505	112,400	45,992	115,750	115,750	121,530			5,780	5.0%
51030	OVERTIME	3,300	2,726	3,400	19,552	6,990	6,990	10,000			3,010	43.1%
51100	INCENTIVES	-	-	-	148	-	-	4,260			4,260	-
51120	LEAVE PAYOFF	38,400	52,475	42,610	79,104	50,500	50,500	56,490			5,990	11.9%
51130	CAR ALLOWANCE	2,230	2,229	2,190	5,884	5,470	5,470	7,370			1,900	34.7%
51150	DEPT HEAD ANNUITY	8,550	10,444	9,780	12,603	12,040	12,040	12,920			880	7.3%
51195	OTHER PAY / BENEFITS	13,010	-	22,350	-	19,660	19,660	15,010			(4,650)	-23.7%
51210	FICA AND MEDICARE	415,090	395,156	445,560	419,150	510,550	495,160	544,160			49,000	9.9%
51221	WORKERS' COMP PREMIUM	26,110	26,100	28,850	28,860	45,590	45,590	56,180			10,590	23.2%
51222	WORKERS' COMP STATE ASSMT	1,580	1,049	1,580	1,034	2,710	2,600	2,590			(10)	-0.4%
51225	PAID FAMILY LEAVE - STATE ASSMT	26,780	-	29,420	27,200	67,750	65,740	70,850			5,110	7.8%
51240	EMPLOYER - RETIREMENT PERS	1,039,880	976,360	1,107,930	1,063,982	1,339,920	1,303,100	1,420,800			117,700	9.0%
51243	PERS UNFUNDED LIABILITY	285,300	285,290	297,670	297,672	308,850	308,850	336,300			27,450	8.9%
51245	EMPLOYER - PERS PICKUP	327,480	297,086	346,130	328,882	399,550	387,490	425,210			37,720	9.7%
51250	INSURANCE - MEDICAL	1,007,900	942,990	1,068,540	1,005,477	1,264,650	1,180,620	1,481,530			300,910	25.5%
51255	INSURANCE - VISION	24,600	23,251	25,950	23,667	28,480	26,650	29,460			2,810	10.5%
51260	INSURANCE - DENTAL	84,780	78,186	86,750	78,822	94,270	88,750	98,150			9,400	10.6%
51265	INSURANCE - LIFE	11,620	7,446	11,850	7,989	14,530	13,780	14,490			710	5.2%
51270	INSURANCE - DISABILITY	2,100	2,052	2,170	2,412	4,040	3,790	4,380			590	15.6%
	Total Personal Services	$ 8,724,440	$ 8,322,125	$ 9,357,010	$ 8,896,139	$ 10,876,650	$ 10,518,170	$ 11,708,240			$ 1,190,070	11.3%
52110	SUBSCRIPTIONS AND BOOKS	$ 16,500	$ 20,320	$ 17,300	$ 23,115	$ 21,840	$ 21,840	$ 33,850			$ 12,010	55.0%
52120	MAIL	100	392	250	315	260	260	260			-	-
52130	SUPPLIES	4,550	2,974	2,460	3,548	2,200	2,200	4,000			1,800	81.8%
52320	ADVERTISING	-	-	-	462	-	-	-			-	-
52340	EMPLOYEE RECOGNITION	-	194	200	377	-	-	200			200	-
52360	RECRUITMENT FEES	-	650	-	1,184	-	-	320			320	-
52405	TELEPHONE - OFFICE	19,540	19,893	20,040	19,988	19,760	19,760	19,990			230	1.2%
52410	TELEPHONE - CELLULAR	10,140	10,845	10,360	14,661	12,530	12,530	12,950			420	3.4%
52460	COMMUNICATION - OTHER	40,670	35,673	45,950	33,398	48,290	48,290	48,310			20	0.0%
52510	TRAINING	20,950	13,546	31,490	12,216	17,800	17,800	31,300			13,500	75.8%
52520	TRAVEL	-	55	-	2,885	-	-	-			-	-
52540	MEALS	-	2,981	-	2,917	-	-	-			-	-
52550	MILEAGE	-	56	-	174	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	138,590	145,607	100,560	137,172	139,390	139,390	251,120			111,730	80.2%
52815	CONTROLLED EQUIPMENT	87,590	62,062	106,790	194,434	120,880	120,880	132,960			12,080	10.0%
52820	SMALL EQUIPMENT AND SUPPLIES	-	150	-	1,227	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	1,159,860	1,161,396	1,360,960	1,154,920	1,768,900	1,768,900	2,387,040			618,140	34.9%
52865	OTHER TECHNICAL SUPPLIES	8,540	4,157	8,740	3,872	7,490	7,490	8,920			1,430	19.1%
52930	GASOLINE	230	271	430	429	500	500	500			-	-
53211	LIABILITY INSURANCE	21,750	21,750	24,560	24,564	33,410	33,410	115,760			82,350	246.5%
53310	VEHICLE MAINTENANCE	150	653	150	2,339	750	750	1,000			250	33.3%
53320	EQUIPMENT MAINTENANCE	109,110	11,603	31,780	95,800	212,930	212,930	393,040			180,110	84.6%

City of Salem Budget
General Fund - Enterprise Services - Information Technology
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53510	BUILDING RENTAL	34,230	32,539	35,260	38,706	36,630	36,630	44,280			7,650	20.9%
53530	OUTSIDE RENTAL	-	-	-	10	-	-	-			-	-
53610	GAS	700	2,433	2,280	2,278	2,260	2,260	2,330			70	3.1%
53620	ELECTRIC	58,670	73,095	69,700	71,851	73,680	73,680	81,050			7,370	10.0%
53767	BANKING AND INVESTMENT FEES	1,600	-	1,190	-	1,190	1,190	1,190			-	-
53768	DIRECT BANKING FEES	-	73	-	87	-	-	-			-	-
53769	CARD PROCESSING FEES	-	1,211	-	1,044	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	0	-	8,110	-	-	-			-	-
53840	MOTOR POOL RENTAL	280	280	490	490	1,340	1,340	1,760			420	31.3%
53851	COPY	200	112	200	155	300	300	300			-	-
53854	PHOTOCOPIES	470	413	470	456	540	540	580			40	7.4%
53865	BUILDING SECURITY	-	-	-	-	5,860	5,860	7,900			2,040	34.8%
	Total Materials and Services	$ 1,734,420	$ 1,625,385	$ 1,871,610	$ 1,853,183	$ 2,528,730	$ 2,528,730	$ 3,580,910			$ 1,052,180	41.6%
55130	EQUIPMENT AND MACHINERY	$ 148,270	$ 145,506	$ 355,430	$ 87,200	$ 320,260	$ 320,260	$ 328,850			$ 8,590	2.7%
	Total Capital Outlay	$ 148,270	$ 145,506	$ 355,430	$ 87,200	$ 320,260	$ 320,260	$ 328,850			$ 8,590	2.7%
	Total Expenditures	$ 10,607,130	$ 10,093,016	$ 11,584,050	$ 10,836,523	$ 13,725,640	$ 13,367,160	$ 15,618,000			$ 2,250,840	16.8%

City of Salem Budget
General Fund - Enterprise Services - Customer Service Center
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ -	$ -	$ 495,870	$ 453,886	$ 505,820	$ 505,820	$ 516,930			$ 11,110	2.2%
51030	OVERTIME	-	-	-	909	2,000	2,000	2,500			500	25.0%
51100	INCENTIVES	-	-	9,020	6,292	8,610	8,610	8,400			(210)	-2.4%
51120	LEAVE PAYOFF	-	-	2,500	7,219	4,000	4,000	3,000			(1,000)	-25.0%
51195	OTHER PAY / BENEFITS	-	-	-	-	-	-	3,200			3,200	-
51210	FICA AND MEDICARE	-	-	38,810	34,758	39,810	39,810	40,610			800	2.0%
51221	WORKERS' COMP PREMIUM	-	-	-	-	3,690	3,690	4,040			350	9.5%
51222	WORKERS' COMP STATE ASSMT	-	-	-	149	370	370	330			(40)	-10.8%
51225	PAID FAMILY LEAVE - STATE ASSMT	-	-	2,490	2,228	5,120	5,120	5,220			100	2.0%
51230	UNEMPLOYMENT	-	-	-	59	-	-	-			-	-
51240	EMPLOYER - RETIREMENT PERS	-	-	88,290	80,392	95,290	95,290	97,200			1,910	2.0%
51243	PERS UNFUNDED LIABILITY	-	-	-	-	26,800	26,800	25,900			(900)	-3.4%
51245	EMPLOYER - PERS PICKUP	-	-	30,440	27,721	31,220	31,220	31,840			620	2.0%
51250	INSURANCE - MEDICAL	-	-	134,800	119,692	168,130	168,130	136,860			(31,270)	-18.6%
51255	INSURANCE - VISION	-	-	3,260	2,958	3,840	3,840	3,280			(560)	-14.6%
51260	INSURANCE - DENTAL	-	-	10,700	9,362	12,530	12,530	9,180			(3,350)	-26.7%
51265	INSURANCE - LIFE	-	-	1,620	996	1,660	1,660	1,660			-	-
51270	INSURANCE - DISABILITY	-	-	230	217	230	230	290			60	26.1%
	Total Personal Services	$ -	$ -	$ 818,030	$ 746,837	$ 909,120	$ 909,120	$ 890,440			$ (18,680)	-2.1%
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ -	$ -	$ 185	$ 3,190	$ 3,190	$ -			$ (3,190)	-100.0%
52120	MAIL	-	-	2,000	-	1,500	1,500	1,000			(500)	-33.3%
52130	SUPPLIES	-	-	3,360	7,219	5,290	5,290	5,000			(290)	-5.5%
52320	ADVERTISING	-	-	-	-	1,000	1,000	-			(1,000)	-100.0%
52340	EMPLOYEE RECOGNITION	-	-	-	-	500	500	250			(250)	-50.0%
52360	RECRUITMENT FEES	-	-	-	121	-	-	30			30	-
52405	TELEPHONE - OFFICE	-	-	3,860	2,988	2,960	2,960	2,990			30	1.0%
52410	TELEPHONE - CELLULAR	-	-	460	286	920	920	350			(570)	-62.0%
52510	TRAINING	-	-	-	-	1,000	1,000	-			(1,000)	-100.0%
52520	TRAVEL	-	-	-	335	-	-	-			-	-
52540	MEALS	-	-	-	305	-	-	600			600	-
52550	MILEAGE	-	-	1,140	-	1,140	1,140	-			(1,140)	-100.0%
52670	OTHER PROFESSIONAL SERVICES	-	-	6,770	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	-	-	37,300	30,498	28,790	28,790	5,800			(22,990)	-79.9%
52820	SMALL EQUIPMENT AND SUPPLIES	-	-	-	105	2,500	2,500	1,000			(1,500)	-60.0%
52830	COMPUTER SOFTWARE AND LICENSES	-	-	26,600	8,341	27,560	27,560	20,260			(7,300)	-26.5%
52865	OTHER TECHNICAL SUPPLIES	-	-	-	180	-	-	-			-	-
53211	LIABILITY INSURANCE	-	-	-	-	2,700	2,700	9,420			6,720	248.9%
53320	EQUIPMENT MAINTENANCE	-	-	1,130	500	7,130	7,130	620			(6,510)	-91.3%
53734	SAFETY CLOTHING AND EQUIPMENT	-	-	2,000	0	3,200	3,200	-			(3,200)	-100.0%
53740	CLOTHING - CLEANING CHARGES	-	-	1,600	-	1,600	1,600	800			(800)	-50.0%
53767	BANKING AND INVESTMENT FEES	-	-	2,500	-	-	-	-			-	-
53799	OTHER EXPENSES	-	-	-	4	-	-	-			-	-
53851	COPY	-	-	1,600	164	1,600	1,600	4,000			2,400	150.0%

City of Salem Budget
General Fund - Enterprise Services - Customer Service Center
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53854	PHOTOCOPIES	-	-	800	807	800	800	3,200			2,400	300.0%
53865	BUILDING SECURITY	-	-	-	-	840	840	1,130			290	34.5%
	Total Materials and Services	$ -	$ -	$ 91,120	$ 52,036	$ 94,220	$ 94,220	$ 56,450			$ (37,770)	-40.1%
	Total Expenditures	$ -	$ -	$ 909,150	$ 798,873	$ 1,003,340	$ 1,003,340	$ 946,890			$ (56,450)	-5.6%

City of Salem Budget
General Fund - Finance
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 2,354,960	$ 2,177,566	$ 1,997,440	$ 1,785,116	$ 2,320,370	$ 2,241,270	$ 2,354,330			$ 113,060	5.0%
51025	HOLIDAY - REGULAR	-	26	-	-	-	-	-			-	-
51030	OVERTIME	13,290	29,455	15,000	30,324	14,990	14,990	15,000			10	0.1%
51100	INCENTIVES	10,220	10,219	2,880	2,985	3,680	3,680	7,480			3,800	103.3%
51120	LEAVE PAYOFF	25,100	28,218	21,000	14,126	21,470	21,470	24,090			2,620	12.2%
51130	CAR ALLOWANCE	3,290	2,130	3,220	2,625	2,250	2,250	3,330			1,080	48.0%
51150	DEPT HEAD ANNUITY	8,330	8,058	7,790	8,882	9,400	9,400	9,740			340	3.6%
51195	OTHER PAY / BENEFITS	5,430	-	6,630	-	7,480	6,130	2,720			(3,410)	-55.6%
51210	FICA AND MEDICARE	182,740	169,264	154,770	137,472	176,990	170,820	182,190			11,370	6.7%
51221	WORKERS' COMP PREMIUM	11,480	11,480	12,520	12,528	14,690	14,690	18,320			3,630	24.7%
51222	WORKERS' COMP STATE ASSMT	950	575	960	400	1,020	980	1,050			70	7.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	11,990	-	10,220	9,085	23,650	22,840	23,670			830	3.6%
51240	EMPLOYER - RETIREMENT PERS	446,150	407,163	377,130	336,853	450,670	435,900	460,140			24,240	5.6%
51243	PERS UNFUNDED LIABILITY	128,300	128,290	132,780	132,780	108,770	108,770	119,120			10,350	9.5%
51245	EMPLOYER - PERS PICKUP	144,880	131,128	122,850	110,252	142,340	137,500	144,830			7,330	5.3%
51250	INSURANCE - MEDICAL	506,810	443,046	411,670	343,734	503,990	475,980	501,100			25,120	5.3%
51255	INSURANCE - VISION	12,630	11,080	9,990	8,203	11,400	10,790	9,810			(980)	-9.1%
51260	INSURANCE - DENTAL	42,030	36,139	32,850	26,504	37,500	35,450	32,420			(3,030)	-8.5%
51265	INSURANCE - LIFE	8,190	4,871	6,460	3,850	7,670	7,280	7,350			70	1.0%
51270	INSURANCE - DISABILITY	3,690	3,435	3,050	2,820	3,660	3,440	3,910			470	13.7%
	Total Personal Services	$ 3,920,460	$ 3,602,142	$ 3,329,210	$ 2,968,540	$ 3,861,990	$ 3,723,630	$ 3,920,600			$ 196,970	5.3%
52110	SUBSCRIPTIONS AND BOOKS	$ 3,300	$ 1,653	$ 2,880	$ 1,572	$ 2,600	$ 2,600	$ 2,500			$ (100)	-3.8%
52120	MAIL	23,850	25,806	16,870	13,393	16,770	16,770	15,650			(1,120)	-6.7%
52130	SUPPLIES	23,610	13,674	19,300	14,900	13,560	13,560	12,200			(1,360)	-10.0%
52140	PRINTING AND DUPLICATION	-	-	-	-	30	30	-			(30)	-100.0%
52150	RECORDING FEES	40	45	-	-	-	-	-			-	-
52320	ADVERTISING	7,000	3,481	2,990	13,791	7,000	7,000	7,000			-	-
52340	EMPLOYEE RECOGNITION	-	167	-	38	170	170	40			(130)	-76.5%
52360	RECRUITMENT FEES	540	329	-	390	1,000	1,000	-			(1,000)	-100.0%
52405	TELEPHONE - OFFICE	12,070	12,273	16,630	13,644	14,660	14,660	12,120			(2,540)	-17.3%
52410	TELEPHONE - CELLULAR	-	167	-	557	500	500	500			-	-
52510	TRAINING	38,490	11,262	44,100	12,072	48,540	48,540	49,700			1,160	2.4%
52540	MEALS	1,890	139	2,210	2,442	3,200	3,200	5,500			2,300	71.9%
52650	LEGAL / COURT SERVICES	5,000	-	5,000	-	2,000	2,000	8,000			6,000	300.0%
52670	OTHER PROFESSIONAL SERVICES	106,750	95,620	135,750	74,457	128,110	128,110	85,500			(42,610)	-33.3%
52710	MEMBERSHIP DUES	7,410	7,952	7,520	8,445	7,430	7,430	7,250			(180)	-2.4%
52720	LICENSES / CERTIFICATIONS	2,040	1,065	1,800	(200)	2,000	2,000	2,430			430	21.5%
52815	CONTROLLED EQUIPMENT	8,360	12,125	15,000	20,889	12,400	12,400	9,700			(2,700)	-21.8%
52820	SMALL EQUIPMENT AND SUPPLIES	2,000	62	-	-	1,000	1,000	-			(1,000)	-100.0%
52830	COMPUTER SOFTWARE AND LICENSES	63,040	54,702	46,730	50,689	82,040	82,040	105,710			23,670	28.9%
53211	LIABILITY INSURANCE	8,710	8,710	10,090	10,056	10,810	10,810	25,150			14,340	132.7%
53320	EQUIPMENT MAINTENANCE	530	374	550	571	550	550	-			(550)	-100.0%
53510	BUILDING RENTAL	2,500	2,496	1,280	2,496	2,500	2,500	2,500			-	-

City of Salem Budget
General Fund - Finance
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53530	OUTSIDE RENTAL	-	-	-	1,608	-	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	-	1	-	-	-	-	-			-	-
53767	BANKING AND INVESTMENT FEES	5,000	-	-	-	-	-	970			970	-
53799	OTHER EXPENSES	-	1,072	-	1,043	-	-	-			-	-
53851	COPY	36,600	27,344	31,950	33,320	31,700	31,700	31,540			(160)	-0.5%
53854	PHOTOCOPIES	8,740	5,174	8,750	5,315	6,500	6,500	6,500			-	-
53865	BUILDING SERVICES	-	-	-	-	2,430	2,430	3,260			830	34.2%
	Total Materials and Services	$ 367,470	$ 285,692	$ 369,400	$ 281,486	$ 397,500	$ 397,500	$ 393,720			$ (3,780)	-1.0%
	Total Expenditures	$ 4,287,930	$ 3,887,834	$ 3,698,610	$ 3,250,026	$ 4,259,490	$ 4,121,130	$ 4,314,320			$ 193,190	4.7%

City of Salem Budget
General Fund - Fire
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 17,015,760	$ 16,151,302	$ 18,691,160	$ 17,118,879	$ 19,936,480	$ 19,803,660	$ 20,580,610			$ 776,950	3.9%
51025	HOLIDAY - REGULAR	3,020	388	-	86	29,980	29,980	1,000			(28,980)	-96.7%
51030	OVERTIME	2,751,000	4,053,893	4,058,110	4,875,883	3,205,110	3,205,110	3,286,000			80,890	2.5%
51080	STANDBY	41,260	21,496	45,000	54,269	45,010	45,010	45,000			(10)	0.0%
51100	INCENTIVES	1,086,930	1,344,004	1,183,760	1,694,678	1,431,030	1,431,030	1,499,130			68,100	4.8%
51120	LEAVE PAYOFF	146,350	240,589	154,810	355,514	338,120	338,120	371,160			33,040	9.8%
51150	DEPT HEAD ANNUITY	9,140	11,382	9,780	16,957	11,980	11,980	12,390			410	3.4%
51195	OTHER PAY / BENEFITS	1,080	(46,339)	3,930	(114,806)	34,880	34,880	865,450			830,570	2381.2%
51210	FICA AND MEDICARE	1,573,180	1,580,786	1,681,040	1,735,220	1,859,360	1,849,200	1,948,220			99,020	5.4%
51221	WORKERS' COMP PREMIUM	377,250	377,250	370,350	370,344	609,690	609,690	715,630			105,940	17.4%
51222	WORKERS' COMP STATE ASSMT	5,290	4,633	5,290	4,740	11,170	11,140	10,240			(900)	-8.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	103,510	-	105,830	118,547	235,670	234,340	239,070			4,730	2.0%
51240	EMPLOYER - RETIREMENT PERS	4,742,070	4,884,765	5,080,750	5,405,987	5,954,550	5,923,870	6,124,560			200,690	3.4%
51243	PERS UNFUNDED LIABILITY	1,033,660	1,033,940	1,088,710	1,088,700	1,132,160	1,132,160	1,180,520			48,360	4.3%
51245	EMPLOYER - PERS PICKUP	1,242,200	1,270,090	1,340,560	1,421,335	1,499,860	1,491,890	1,547,750			55,860	3.7%
51246	EMPLR - PERS IAP OPTION	391,100	398,340	385,730	432,987	413,420	412,090	411,940			(150)	0.0%
51250	INSURANCE - MEDICAL	3,998,700	3,482,646	4,215,890	3,699,722	4,320,680	4,292,670	5,001,700			709,030	16.5%
51255	INSURANCE - VISION	91,310	84,547	91,910	84,827	95,650	95,040	96,480			1,440	1.5%
51260	INSURANCE - DENTAL	331,890	287,064	312,240	288,722	316,220	314,170	324,620			10,450	3.3%
51265	INSURANCE - LIFE	28,260	18,238	28,150	18,511	30,320	30,180	73,090			42,910	142.2%
51270	INSURANCE - DISABILITY	2,470	2,532	2,580	2,503	2,630	2,630	2,790			160	6.1%
51275	OTHER HEALTH BENEFITS	218,370	196,314	327,310	289,691	356,950	355,010	21,070			(333,940)	-94.1%
51310	PHYSICAL EXAMINATIONS	33,200	-	99,620	206,358	100,200	100,000	109,220			9,220	9.2%
	Total Personal Services	$ 35,227,000	$ 35,397,861	$ 39,282,510	$ 39,169,654	$ 41,971,120	$ 41,753,850	$ 44,467,640			$ 2,713,790	6.5%
52110	SUBSCRIPTIONS AND BOOKS	$ 13,400	$ 6,897	$ 13,120	$ 6,117	$ 13,220	$ 13,220	$ 13,220			$ -	-
52120	MAIL	1,400	656	1,300	1,506	1,400	1,400	1,400			-	-
52130	SUPPLIES	61,700	68,772	66,500	58,044	77,490	77,490	71,910			(5,580)	-7.2%
52320	ADVERTISING	500	-	100	-	100	100	100			-	-
52340	EMPLOYEE RECOGNITION	5,400	2,610	1,900	3,735	2,400	2,400	2,400			-	-
52360	RECRUITMENT FEES	10,500	30,809	17,500	37,998	43,000	43,000	35,500			(7,500)	-17.4%
52405	TELEPHONE - OFFICE	34,070	38,384	41,220	41,873	40,100	40,100	41,220			1,120	2.8%
52410	TELEPHONE - CELLULAR	26,800	26,019	27,880	34,945	29,300	29,300	36,170			6,870	23.4%
52460	COMMUNICATION - OTHER	52,760	58,797	52,760	76,376	54,090	54,090	66,780			12,690	23.5%
52510	TRAINING	72,900	33,326	88,170	101,528	113,280	113,280	136,000			22,720	20.1%
52520	TRAVEL	-	-	-	299	-	-	-			-	-
52540	MEALS	500	3,159	1,750	10,848	2,250	2,250	2,250			-	-
52550	MILEAGE	500	-	100	-	100	100	100			-	-
52560	REGISTRATION	-	-	-	50	-	-	-			-	-
52620	CONSTRUCTION CONTRACTS	-	60	-	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	164,470	148,882	170,200	209,329	182,760	182,760	216,500			33,740	18.5%
52710	MEMBERSHIP DUES	3,090	2,897	3,090	4,518	4,380	4,380	4,400			20	0.5%
52720	LICENSES / CERTIFICATIONS	900	375	900	150	900	900	900			-	-
52810	SMALL TOOLS	-	139	-	-	-	-	-			-	-

City of Salem Budget
General Fund - Fire
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52815	CONTROLLED EQUIPMENT	17,820	16,487	21,600	31,656	55,750	55,750	25,000			(30,750)	-55.2%
52820	SMALL EQUIPMENT AND SUPPLIES	251,160	316,496	541,410	289,616	463,210	463,210	282,230			(180,980)	-39.1%
52830	COMPUTER SOFTWARE AND LICENSES	138,200	65,498	100,240	64,117	102,520	102,520	108,170			5,650	5.5%
52910	DIESEL FUEL	110,000	86,857	151,800	109,785	154,320	154,320	154,320			-	-
52915	DIESEL EXHAUST FLUID	-	-	-	2	-	-	-			-	-
52930	GASOLINE	21,420	10,511	29,240	18,555	40,350	40,350	40,350			-	-
52940	LP / CNG GAS	-	19	-	87	-	-	-			-	-
53210	INSURANCE	-	1,376	-	1,623	-	-	-			-	-
53211	LIABILITY INSURANCE	159,050	159,050	178,320	178,380	210,450	210,450	299,430			88,980	42.3%
53310	VEHICLE MAINTENANCE	407,900	375,471	395,810	549,658	422,340	422,340	443,990			21,650	5.1%
53320	EQUIPMENT MAINTENANCE	24,350	30,105	17,350	5,808	17,360	17,360	17,370			10	0.1%
53370	HYDRANT REPAIRS	1,750	-	1,750	606	1,750	1,750	-			(1,750)	-100.0%
53375	CHEMICALS	500	-	500	-	500	500	500			-	-
53380	OTHER MAINTENANCE AND REPAIRS	500	712	500	1,802	500	500	500			-	-
53530	OUTSIDE RENTAL	1,000	3,060	7,200	6,181	7,200	7,200	7,200			-	-
53610	GAS	27,000	27,217	27,250	36,534	27,500	27,500	26,210			(1,290)	-4.7%
53620	ELECTRIC	115,000	108,842	115,500	135,348	124,740	124,740	137,220			12,480	10.0%
53650	REFUSE DISPOSAL	10,700	10,455	10,800	12,177	11,130	11,130	11,460			330	3.0%
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	87,910	71,682	84,510	47,963	114,400	114,400	111,630			(2,770)	-2.4%
53734	SAFETY CLOTHING AND EQUIPMENT	286,590	100,638	390,220	313,638	372,470	372,470	370,220			(2,250)	-0.6%
53740	CLOTHING - CLEANING CHARGES	1,500	-	1,500	-	1,500	1,500	1,500			-	-
53763	MEDICAL - SUPPLIES	-	-	-	146	-	-	-			-	-
53768	DIRECT BANKING FEES	250	104	260	223	260	260	270			10	3.8%
53769	CARD PROCESSING FEES	8,000	7,873	10,000	6,722	10,300	10,300	10,610			310	3.0%
53770	BAD DEBT - WRITE OFF	-	2,250	-	1,688	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	20,000	(0)	20,000	29,766	20,000	20,000	10,000			(10,000)	-50.0%
53813	INTRA CITY - BUDGETED TRANSFERS	1,923,510	1,923,510	2,017,290	2,017,296	2,115,450	2,115,450	2,210,540			95,090	4.5%
53830	RADIO	509,270	509,270	537,830	537,828	1,160,580	1,160,580	987,580			(173,000)	-14.9%
53840	MOTOR POOL RENTAL	487,610	487,610	609,260	609,240	670,310	670,310	561,980			(108,330)	-16.2%
53851	COPY	4,630	1,639	5,500	2,693	7,110	7,110	8,650			1,540	21.7%
53853	PRINTING	-	-	11,500	-	-	-	-			-	-
53854	PHOTOCOPIES	12,400	5,826	-	6,260	10,300	10,300	10,610			310	3.0%
53860	BUILDING SERVICES	5,100	-	5,000	545	20,000	20,000	5,000			(15,000)	-75.0%
53865	BUILDING SECURITY	-	-	-	-	18,960	18,960	25,560			6,600	34.8%
	Total Materials and Services	$ 5,082,010	$ 4,744,339	$ 5,778,630	$ 5,603,258	$ 6,726,030	$ 6,726,030	$ 6,496,950			$ (229,080)	-3.4%
55130	EQUIPMENT AND MACHINERY	$ -	$ -	$ 250,000	$ -	$ 230,200	$ 230,200	$ -			$ (230,200)	-100.0%
55150	FLEET REPLACEMENT	-	-	-	244,640	-	-	230,200			230,200	-
	Total Capital Outlay	$ -	$ -	$ 250,000	$ 244,640	$ 230,200	$ 230,200	$ 230,200			$ -	-
	Total Expenditures	$ 40,309,010	$ 40,142,201	$ 45,311,140	$ 45,017,552	$ 48,927,350	$ 48,710,080	$ 51,194,790			$ 2,484,710	5.1%

City of Salem Budget
General Fund - Legal
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 1,552,660	$ 1,567,710	$ 1,659,790	$ 1,535,301	$ 1,934,650	$ 1,812,290	$ 1,836,450			$ 24,160	1.3%
51030	OVERTIME	4,000	-	4,000	-	2,980	2,980	2,000			(980)	-32.9%
51100	INCENTIVES	3,760	3,761	3,990	3,986	4,260	4,260	4,310			50	1.2%
51120	LEAVE PAYOFF	23,000	2,388	2,010	7,131	15,000	15,000	25,000			10,000	66.7%
51130	CAR ALLOWANCE	3,310	3,313	3,280	2,565	3,300	3,300	3,320			20	0.6%
51150	DEPT HEAD ANNUITY	9,670	9,815	10,000	10,682	11,560	11,560	12,040			480	4.2%
51195	OTHER PAY / BENEFITS	9,600	-	7,990	2,500	16,210	15,200	12,290			(2,910)	-19.1%
51210	FICA AND MEDICARE	117,550	115,824	122,600	114,027	141,490	132,130	138,650			6,520	4.9%
51221	WORKERS' COMP PREMIUM	7,640	7,630	8,210	8,220	12,170	12,170	15,190			3,020	24.8%
51222	WORKERS' COMP STATE ASSMT	450	275	440	254	690	650	630			(20)	-3.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	8,000	-	8,390	7,294	19,660	18,440	17,900			(540)	-2.9%
51240	EMPLOYER - RETIREMENT PERS	334,850	333,280	345,290	318,444	413,790	391,390	390,390			(1,000)	-0.3%
51243	PERS UNFUNDED LIABILITY	85,490	85,500	87,260	87,264	89,920	89,920	98,820			8,900	9.9%
51245	EMPLOYER - PERS PICKUP	95,780	94,828	100,970	93,175	118,310	110,970	112,980			2,010	1.8%
51250	INSURANCE - MEDICAL	246,240	221,419	233,750	221,672	269,730	241,720	285,200			43,480	18.0%
51255	INSURANCE - VISION	6,340	5,527	5,720	5,387	6,450	5,840	5,840			-	-
51260	INSURANCE - DENTAL	20,870	17,666	18,380	17,097	20,970	18,920	20,350			1,430	7.6%
51265	INSURANCE - LIFE	3,950	3,668	3,140	3,637	4,670	4,490	6,200			1,710	38.1%
51270	INSURANCE - DISABILITY	3,630	3,719	3,810	3,570	4,320	4,000	4,470			470	11.8%
	Total Personal Services	$ 2,536,790	$ 2,476,321	$ 2,629,020	$ 2,442,206	$ 3,090,130	$ 2,895,230	$ 2,992,030			$ 96,800	3.3%
52110	SUBSCRIPTIONS AND BOOKS	$ 13,480	$ 13,108	$ 12,500	$ 11,102	$ 13,600	$ 13,600	$ 16,580			$ 2,980	21.9%
52120	MAIL	2,000	2,605	2,000	3,042	3,000	3,000	3,000			-	-
52130	SUPPLIES	10,000	2,235	10,000	4,488	10,000	10,000	6,530			(3,470)	-34.7%
52140	PRINTING AND DUPLICATION	-	-	-	-	-	-	1,000			1,000	-
52360	RECRUITMENT FEES	5,000	649	5,000	1,620	5,000	5,000	5,000			-	-
52405	TELEPHONE - OFFICE	5,530	5,541	6,650	6,650	6,520	6,520	6,630			110	1.7%
52510	TRAINING	14,100	6,772	14,100	1,924	14,100	14,100	12,800			(1,300)	-9.2%
52550	MILEAGE	-	76	-	-	-	-	-			-	-
52650	LEGAL / COURT SERVICES	7,250	348	7,250	2,595	7,250	7,250	13,250			6,000	82.8%
52670	OTHER PROFESSIONAL SERVICES	18,000	14,946	18,000	8,273	11,050	11,050	12,050			1,000	9.0%
52710	MEMBERSHIP DUES	2,020	1,854	1,850	1,385	1,930	1,930	1,880			(50)	-2.6%
52720	LICENSES / CERTIFICATIONS	6,080	5,593	6,040	5,303	6,000	6,000	6,080			80	1.3%
52815	CONTROLLED EQUIPMENT	9,500	8,178	4,600	4,676	4,850	4,850	8,250			3,400	70.1%
52820	SMALL EQUIPMENT AND SUPPLIES	-	-	-	16	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	193,100	37,491	194,310	13,649	54,710	54,710	41,810			(12,900)	-23.6%
53211	LIABILITY INSURANCE	5,770	5,770	6,620	6,600	8,920	8,920	15,180			6,260	70.2%
53851	COPY	7,000	928	5,000	2,573	5,000	5,000	10,000			5,000	100.0%

City of Salem Budget
General Fund - Legal
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53852	MICROFILM	-	344	-	-	-	-	-			-	-
53854	PHOTOCOPIES	3,000	1,953	3,000	1,711	3,000	3,000	3,000			-	-
53860	BUILDING SERVICES	-	-	5,350	4,128	2,340	2,340	-			(2,340)	-100.0%
53865	BUILDING SECURITY	-	-	-	-	1,560	1,560	2,050			490	31.4%
	Total Materials and Services	$ 301,830	$ 108,391	$ 302,270	$ 79,737	$ 158,830	$ 158,830	$ 165,090			$ 6,260	3.9%
62110	TRANSFERS TO OTHER FUNDS	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -			$ (15,000)	-100.0%
	Total Interfund Transfers	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -			$ (15,000)	-100.0%
	Total Expenditures	$ 2,838,620	$ 2,584,712	$ 2,931,290	$ 2,521,942	$ 3,263,960	$ 3,069,060	$ 3,157,120			$ 88,060	2.9%

City of Salem Budget
General Fund - Mayor and Council
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 112	$ -	$ -	$ -	$ -	$ -			$ -	-
52120	MAIL	500	733	500	422	500	500	500			-	-
52130	SUPPLIES	2,760	3,906	3,900	8,051	5,100	5,100	3,600			(1,500)	-29.4%
52150	RECORDING FEES	400	400	400	400	400	400	400			-	-
52320	ADVERTISING	700	3,546	700	1,909	2,000	2,000	2,000			-	-
52405	TELEPHONE - OFFICE	1,220	1,208	1,990	1,985	1,880	1,880	1,990			110	5.9%
52410	TELEPHONE - CELLULAR	1,340	1,495	3,340	4,025	4,200	4,200	4,800			600	14.3%
52510	TRAINING	5,100	6,766	7,000	5,462	9,000	9,000	9,700			700	7.8%
52520	TRAVEL	8,000	-	80	3,041	11,500	11,500	8,000			(3,500)	-30.4%
52540	MEALS	12,140	7,504	13,100	10,227	14,500	14,500	10,000			(4,500)	-31.0%
52550	MILEAGE	200	-	200	204	200	200	200			-	-
52560	REGISTRATION	-	5	-	645	-	-	1,500			1,500	-
52610	AUDIT SERVICES	72,000	70,644	77,040	75,695	82,430	82,430	88,200			5,770	7.0%
52670	OTHER PROFESSIONAL SERVICES	119,250	117,702	138,000	127,580	247,600	247,600	260,000			12,400	5.0%
52710	MEMBERSHIP DUES	1,870	570	1,870	270	1,890	1,890	15,360			13,470	712.7%
52815	CONTROLLED EQUIPMENT	1,800	-	6,360	6,919	6,550	6,550	-			(6,550)	-100.0%
52820	SMALL EQUIPMENT AND SUPPLIES	-	91	-	1,150	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	10,030	9,548	15,000	10,026	10,220	10,220	10,940			720	7.0%
53211	LIABILITY INSURANCE	-	-	-	-	-	-	7,420			7,420	-
53767	BANKING AND INVESTMENT FEES	-	397	-	416	400	400	500			100	25.0%
53851	COPY	15,300	16,294	15,000	13,686	10,920	10,920	15,790			4,870	44.6%
54850	OTHER SPECIAL PAYMENTS	800	80	300	1,090	1,000	1,000	1,200			200	20.0%
	Total Materials and Services	$ 253,410	$ 241,001	$ 284,780	$ 273,202	$ 410,290	$ 410,290	$ 442,100			$ 31,810	7.8%
	Total Expenditures	$ 253,410	$ 241,001	$ 284,780	$ 273,202	$ 410,290	$ 410,290	$ 442,100			$ 31,810	7.8%

City of Salem Budget
General Fund - Finance - Municipal Court
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 927,360	$ 928,694	$ 971,760	$ 906,695	$ 1,056,860	$ 1,056,860	$ 1,136,290			$ 79,430	7.5%
51015	PREMIUM PAY	-	47	-	-	-	-	-			-	-
51020	SEASONAL AND RELIEF	115,520	82,442	115,520	85,362	119,500	119,500	84,960			(34,540)	-28.9%
51025	HOLIDAY - REGULAR	-	97	-	-	-	-	-			-	-
51030	OVERTIME	8,500	967	8,500	3,889	8,500	8,500	8,500			-	-
51100	INCENTIVES	-	1,682	1,190	4,592	6,370	6,370	4,170			(2,200)	-34.5%
51120	LEAVE PAYOFF	5,000	4,221	5,010	32,273	6,000	6,000	6,020			20	0.3%
51150	DEPT HEAD ANNUITY	6,420	6,485	6,620	7,585	6,820	6,820	-			(6,820)	-100.0%
51195	OTHER PAY / BENEFITS	4,060	-	4,060	-	1,360	1,360	5,410			4,050	297.8%
51210	FICA AND MEDICARE	81,300	77,065	84,800	77,504	92,110	92,110	94,400			2,290	2.5%
51221	WORKERS' COMP PREMIUM	5,430	5,430	5,830	5,832	8,010	8,010	9,310			1,300	16.2%
51222	WORKERS' COMP STATE ASSMT	510	298	510	278	830	830	630			(200)	-24.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	5,310	-	5,520	4,610	11,980	11,980	12,290			310	2.6%
51240	EMPLOYER - RETIREMENT PERS	176,180	179,558	184,950	154,927	211,540	211,540	224,910			13,370	6.3%
51243	PERS UNFUNDED LIABILITY	51,280	51,270	52,480	52,476	52,980	52,980	54,350			1,370	2.6%
51245	EMPLOYER - PERS PICKUP	56,730	54,424	59,490	49,198	65,050	65,050	69,280			4,230	6.5%
51250	INSURANCE - MEDICAL	182,280	164,864	206,610	150,964	232,880	232,880	271,240			38,360	16.5%
51255	INSURANCE - VISION	4,240	3,622	4,630	2,843	4,840	4,840	4,990			150	3.1%
51260	INSURANCE - DENTAL	15,310	13,628	16,680	11,336	17,270	17,270	17,780			510	3.0%
51265	INSURANCE - LIFE	3,690	2,321	3,700	2,249	4,070	4,070	4,250			180	4.4%
51270	INSURANCE - DISABILITY	630	653	680	670	880	880	980			100	11.4%
	Total Personal Services	$ 1,649,750	$ 1,577,767	$ 1,738,540	$ 1,553,284	$ 1,907,850	$ 1,907,850	$ 2,009,760			$ 101,910	5.3%
52110	SUBSCRIPTIONS AND BOOKS	$ 1,500	$ 488	$ 1,500	$ 323	$ 1,500	$ 1,500	$ 1,500			$ -	-
52120	MAIL	14,170	16,971	14,170	22,545	23,000	23,000	23,000			-	-
52130	SUPPLIES	9,040	10,625	9,040	15,366	10,000	10,000	13,040			3,040	30.4%
52340	EMPLOYEE RECOGNITION	-	14	-	103	-	-	-			-	-
52360	RECRUITMENT FEES	-	114	-	250	-	-	-			-	-
52405	TELEPHONE - OFFICE	8,530	14,483	8,560	8,562	8,270	8,270	8,560			290	3.5%
52510	TRAINING	8,740	527	8,740	12,422	8,740	8,740	8,740			-	-
52650	LEGAL / COURT SERVICES	479,590	437,792	509,420	379,290	509,200	509,200	502,640			(6,560)	-1.3%
52670	OTHER PROFESSIONAL SERVICES	90,070	90,666	64,250	77,339	60,320	60,320	60,320			-	-
52710	MEMBERSHIP DUES	1,420	1,388	1,420	1,510	1,750	1,750	1,750			-	-
52815	CONTROLLED EQUIPMENT	7,240	8,719	7,240	23,737	16,500	16,500	11,060			(5,440)	-33.0%
52820	SMALL EQUIPMENT AND SUPPLIES	2,340	1,071	2,340	8,762	2,340	2,340	2,340			-	-
52830	COMPUTER SOFTWARE AND LICENSES	36,030	73,354	36,030	(332)	36,030	36,030	36,030			-	-
52865	OTHER TECHNICAL SUPPLIES	-	70	-	-	-	-	-			-	-
53211	LIABILITY INSURANCE	3,890	3,890	4,450	4,452	5,860	5,860	31,730			25,870	441.5%
53320	EQUIPMENT MAINTENANCE	1,000	148	1,000	611	1,000	1,000	1,000			-	-
53380	OTHER MAINTENANCE AND REPAIRS	-	-	-	447	-	-	-			-	-
53510	BUILDING RENTAL	4,830	8,114	4,830	7,788	7,800	7,800	8,000			200	2.6%
53530	OUTSIDE RENTAL	-	-	-	-	-	-	600			600	-
53650	REFUSE DISPOSAL	-	695	-	910	-	-	1,000			1,000	-
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	900	-	900	777	900	900	900			-	-

City of Salem Budget
General Fund - Finance - Municipal Court
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53740	CLOTHING - CLEANING CHARGES	600	133	600	-	600	600	600			-	-
53768	DIRECT BANKING FEES	-	16	-	(11)	-	-	-			-	-
53769	CARD PROCESSING FEES	-	5	-	2,191	-	-	12,000			12,000	-
53770	BAD DEBT - WRITE OFF	-	-	-	33	-	-	-			-	-
53799	OTHER EXPENSES	-	17	-	16	-	-	-			-	-
53830	RADIO	1,580	1,580	1,540	1,536	-	-	-			-	-
53851	COPY	14,280	14,394	14,280	21,690	20,000	20,000	20,000			-	-
53853	PRINTING	-	-	-	-	9,600	9,600	-			(9,600)	-100.0%
53854	PHOTOCOPIES	9,440	9,761	9,440	10,546	-	-	11,000			11,000	-
53860	BUILDING SERVICES	-	19,836	-	-	-	-	-			-	-
53865	BUILDING SECURITY	-	-	-	-	1,580	1,580	2,130			550	34.8%
54850	OTHER SPECIAL PAYMENTS	-	496	-	-	-	-	-			-	-
	Total Materials and Services	$ 695,190	$ 715,367	$ 699,750	$ 600,865	$ 724,990	$ 724,990	$ 757,940			$ 32,950	4.5%
	Total Expenditures	$ 2,344,940	$ 2,293,134	$ 2,438,290	$ 2,154,148	$ 2,632,840	$ 2,632,840	$ 2,767,700			$ 134,860	5.1%

City of Salem Budget
General Fund - Non Departmental
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51230	UNEMPLOYMENT	$ 95,000	$ 43,163	$ 90,000	$ 27,564	$ 86,000	$ 86,000	$ 95,000			$ 9,000	10.5%
	Total Personal Services	$ 95,000	$ 43,163	$ 90,000	$ 27,564	$ 86,000	$ 86,000	$ 95,000			$ 9,000	10.5%
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ -	$ -	$ 7,606	$ -	$ -	$ -			$ -	-
52120	MAIL	-	-	-	22,178	-	-	7,610			7,610	-
52130	SUPPLIES	-	3,731	2,500	-	1,000	1,000	1,000			-	-
52320	ADVERTISING	2,500	-	2,500	-	1,500	1,500	1,500			-	-
52405	TELEPHONE - OFFICE	-	-	-	-	-	-	7,100			7,100	-
52640	ENGINEERING / ARCHITECT SERVICES	-	-	-	5,591	-	-	-			-	-
52650	LEGAL / COURT SERVICES	-	-	47,390	47,384	188,260	188,260	-			(188,260)	-100.0%
52670	OTHER PROFESSIONAL SERVICES	789,600	745,883	1,086,000	963,403	2,132,730	2,132,730	1,428,200			(704,530)	-33.0%
52710	MEMBERSHIP DUES	152,910	155,422	164,760	164,625	181,840	181,840	186,740			4,900	2.7%
52720	LICENSES / CERTIFICATIONS	6,200	4,014	6,400	6,861	6,600	6,600	7,760			1,160	17.6%
52820	SMALL EQUIPMENT AND SUPPLIES	42,630	-	-	-	-	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	416,000	346,891	75,070	18,732	114,320	114,320	67,000			(47,320)	-41.4%
53211	LIABILITY INSURANCE	-	-	-	-	-	-	9,720			9,720	-
53380	OTHER MAINTENANCE AND REPAIRS	-	258	-	-	-	-	-			-	-
53620	ELECTRIC	-	-	-	1,054	3,000	3,000	1,300			(1,700)	-56.7%
53720	TAXES AND ASSESSMENTS	1,350	2,278	1,400	1,283	1,320	1,320	1,450			130	9.8%
53767	BANKING AND INVESTMENT FEES	39,900	45,138	-	65,214	10,000	10,000	40,000			30,000	300.0%
53770	BAD DEBT - WRITE OFF	3,000	147,012	3,000	25,327	4,000	4,000	5,000			1,000	25.0%
53799	OTHER EXPENSES	-	(1,329)	-	(128)	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	700	15,247	-	8,927	-	-	500			500	-
53813	INTRA CITY - BUDGETED TRANSFERS	381,240	381,240	390,430	390,432	380,970	380,970	380,970			-	-
53815	INTRA CITY - INTERDEPARTMENTAL BILLING	246,670	279,913	234,820	169,105	279,000	279,000	280,010			1,010	0.4%
53830	RADIO	4,060	4,060	4,900	4,896	-	-	-			-	-
53851	COPY	5,000	207	5,000	52,640	4,000	4,000	4,000			-	-
54850	OTHER SPECIAL PAYMENTS	7,622,270	5,169,025	2,820,600	2,094,193	2,132,170	2,132,170	1,645,000			(487,170)	-22.8%
	Total Materials and Services	$ 9,714,030	$ 7,298,990	$ 4,844,770	$ 4,049,324	$ 5,440,710	$ 5,440,710	$ 4,074,860			$ (1,365,850)	-25.1%
60120	PRINCIPAL	$ 322,930	$ 322,922	$ 340,260	$ 340,253	$ 336,270	$ 336,270	$ 472,680			$ 136,410	40.6%
60130	INTEREST	52,080	52,076	34,750	34,745	38,730	38,730	195,460			156,730	404.7%
	Total Debt Service	$ 375,010	$ 374,998	$ 375,010	$ 374,998	$ 375,000	$ 375,000	$ 668,140			$ 293,140	78.2%
61110	CONTINGENCIES	$ 1,981,170	$ -	$ 125,720	$ -	$ 2,182,740	$ 1,992,740	$ 3,000,000			$ 1,007,260	50.5%
	Total Interfund Transfers	$ 1,981,170	$ -	$ 125,720	$ -	$ 2,182,740	$ 1,992,740	$ 3,000,000			$ 1,007,260	50.5%
62110	TRANSFERS TO OTHER FUNDS	$ 1,062,820	$ 712,815	$ 2,975,140	$ 2,196,640	$ 885,090	$ 1,075,090	$ 1,495,040			$ 419,950	39.1%
	Total Interfund Transfers	$ 1,062,820	$ 712,815	$ 2,975,140	$ 2,196,640	$ 885,090	$ 1,075,090	$ 1,495,040			$ 419,950	39.1%
	Total Expenditures	$ 13,228,030	$ 8,429,966	$ 8,410,640	$ 6,648,526	$ 8,969,540	$ 8,969,540	$ 9,333,040			$ 363,500	4.1%

City of Salem Budget
General Fund - Police
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
Expenditures												
51010	SALARIES AND WAGES	$ 20,741,660	$ 19,530,759	$ 21,772,130	$ 20,074,956	$ 23,693,840	$ 23,087,710	$ 24,538,610			$ 1,450,900	6.3%
51015	PREMIUM PAY	1,000	214	-	47	-	-	-			-	-
51020	SEASONAL AND RELIEF	274,170	217,144	286,680	300,691	296,610	296,610	314,090			17,480	5.9%
51025	HOLIDAY - REGULAR	133,640	142,181	129,000	147,049	129,370	129,370	123,370			(6,000)	-4.6%
51030	OVERTIME	1,281,700	1,874,325	1,292,240	2,403,072	1,309,240	1,309,240	1,339,410			30,170	2.3%
51080	STANDBY	43,000	82,983	40,000	97,034	36,970	36,970	51,570			14,600	39.5%
51090	DIFFERENTIAL	18,000	16,209	47,540	17,880	46,170	46,170	-			(46,170)	-100.0%
51100	INCENTIVES	1,841,020	2,008,973	1,916,680	2,028,828	1,928,810	1,928,810	2,121,020			192,210	10.0%
51120	LEAVE PAYOFF	537,040	671,179	547,090	682,037	547,340	547,340	545,300			(2,040)	-0.4%
51140	CLOTHING ALLOWANCE	25,280	25,584	25,920	27,492	25,410	23,210	37,570			14,360	61.9%
51145	MOVING ALLOWANCE	-	9,854	-	-	-	-	-			-	-
51150	DEPT HEAD ANNUITY	9,140	9,876	9,770	10,120	10,790	10,790	11,250			460	4.3%
51195	OTHER PAY / BENEFITS	22,140	67,280	35,640	(132,368)	31,330	31,210	34,030			2,820	9.0%
51210	FICA AND MEDICARE	1,880,400	1,821,628	1,952,990	1,889,918	2,104,360	2,054,810	2,197,360			142,550	6.9%
51221	WORKERS' COMP PREMIUM	387,430	387,430	527,860	527,820	770,650	770,650	927,300			156,650	20.3%
51222	WORKERS' COMP STATE ASSMT	7,310	4,982	7,210	5,067	12,270	11,990	10,660			(1,330)	-11.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	121,690	-	120,630	124,786	260,680	254,610	266,690			12,080	4.7%
51240	EMPLOYER - RETIREMENT PERS	5,479,100	5,203,020	5,722,530	5,445,512	6,433,410	6,271,990	6,656,120			384,130	6.1%
51243	PERS UNFUNDED LIABILITY	1,192,030	1,192,030	1,230,370	1,230,372	1,246,440	1,246,440	1,275,460			29,020	2.3%
51245	EMPLOYER - PERS PICKUP	1,489,500	1,395,195	1,562,460	1,451,894	1,679,920	1,639,570	1,742,670			103,100	6.3%
51250	INSURANCE - MEDICAL	5,007,450	4,414,907	5,156,880	4,499,413	5,706,650	5,566,130	6,276,260			710,130	12.8%
51255	INSURANCE - VISION	121,780	106,902	121,280	106,619	131,460	128,320	127,830			(490)	-0.4%
51260	INSURANCE - DENTAL	434,540	383,790	428,870	371,041	441,250	430,690	421,920			(8,770)	-2.0%
51265	INSURANCE - LIFE	50,590	31,579	50,820	31,957	54,890	53,380	56,060			2,680	5.0%
51270	INSURANCE - DISABILITY	177,210	129,015	184,050	126,717	197,910	193,230	203,030			9,800	5.1%
51275	OTHER HEALTH BENEFITS	664,950	616,552	745,630	650,136	761,840	748,420	701,400			(47,020)	-6.3%
51300	FRINGE BENEFITS	-	-	-	64	-	-	-			-	-
51310	PHYSICAL EXAMINATIONS	-	-	-	195	-	-	-			-	-
	Total Personal Services	$ 41,941,770	$ 40,343,591	$ 43,914,270	$ 42,118,347	$ 47,857,610	$ 46,817,660	$ 49,978,980			$ 3,161,320	6.8%
52110	SUBSCRIPTIONS AND BOOKS	$ 1,240	$ 2,555	$ 2,100	$ 4,401	$ 2,100	$ 2,100	$ 1,670			$ (430)	-20.5%
52120	MAIL	26,030	27,146	26,030	26,789	25,250	25,250	23,990			(1,260)	-5.0%
52130	SUPPLIES	391,480	374,204	488,060	460,822	479,110	479,110	425,640			(53,470)	-11.2%
52140	PRINTING AND DUPLICATION	2,030	927	1,700	1,110	1,700	1,700	1,700			-	-
52320	ADVERTISING	6,300	1,734	4,900	2,204	4,400	4,400	3,540			(860)	-19.5%
52340	EMPLOYEE RECOGNITION	5,350	6,819	6,700	12,573	6,700	6,700	6,500			(200)	-3.0%
52360	RECRUITMENT FEES	23,450	20,868	31,950	25,731	31,950	31,950	27,950			(4,000)	-12.5%
52405	TELEPHONE - OFFICE	54,000	64,704	65,530	66,234	64,540	64,540	65,510			970	1.5%
52410	TELEPHONE - CELLULAR	115,990	122,645	125,000	126,352	125,020	125,020	125,020			-	-
52430	PAGERS	1,200	980	-	1,357	-	-	-			-	-
52460	COMMUNICATION - OTHER	85,810	108,813	107,490	141,162	107,500	107,500	132,170			24,670	22.9%
52510	TRAINING	290,090	238,288	303,730	309,535	299,110	299,110	228,590			(70,520)	-23.6%
52520	TRAVEL	-	-	-	817	-	-	-			-	-
52530	LODGING	-	164	-	-	-	-	-			-	-

City of Salem Budget
General Fund - Police
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52540	MEALS	1,880	7,314	3,380	8,236	4,870	4,870	880			(3,990)	-81.9%
52550	MILEAGE	1,450	571	600	1,608	600	600	800			200	33.3%
52560	REGISTRATION	-	135	-	65	-	-	-			-	-
52610	AUDIT SERVICES	-	119	-	1,202	-	-	-			-	-
52620	CONSTRUCTION CONTRACTS	-	40	-	9,847	-	-	-			-	-
52650	LEGAL / COURT SERVICES	-	-	-	1,538	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	229,630	656,963	310,340	363,242	308,390	308,390	391,400			83,010	26.9%
52710	MEMBERSHIP DUES	9,890	9,103	11,110	21,083	13,140	13,140	11,720			(1,420)	-10.8%
52720	LICENSES / CERTIFICATIONS	360	206	600	320	440	440	440			-	-
52740	PERMITS	-	(71)	-	-	-	-	-			-	-
52810	SMALL TOOLS	-	5	-	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	283,800	461,512	648,470	427,792	246,610	246,610	131,830			(114,780)	-46.5%
52820	SMALL EQUIPMENT AND SUPPLIES	42,040	56,515	38,320	68,131	34,210	34,210	39,800			5,590	16.3%
52830	COMPUTER SOFTWARE AND LICENSES	469,000	291,475	433,220	673,342	601,130	601,130	744,660			143,530	23.9%
52865	OTHER TECHNICAL SUPPLIES	-	-	-	1,201	-	-	-			-	-
52910	DIESEL FUEL	4,150	2,487	4,150	3,620	3,650	3,650	3,650			-	-
52915	DIESEL EXHAUST FLUID	-	-	-	18	-	-	-			-	-
52930	GASOLINE	386,580	250,701	382,950	354,309	378,080	378,080	356,480			(21,600)	-5.7%
52940	LP / CNG GAS	50	48	50	37	50	50	50			-	-
52950	LUBRICANTS	-	-	3,000	-	3,010	3,010	3,010			-	-
53211	LIABILITY INSURANCE	713,490	713,490	722,790	722,832	1,070,190	1,070,190	1,367,280			297,090	27.8%
53310	VEHICLE MAINTENANCE	296,290	403,207	293,140	455,326	296,890	296,890	305,540			8,650	2.9%
53320	EQUIPMENT MAINTENANCE	51,190	27,755	56,510	39,340	57,340	57,340	60,330			2,990	5.2%
53330	FACILITIES SERVICES	-	-	-	52	-	-	-			-	-
53350	RADIO MAINTENANCE	-	180	-	-	-	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	6,020	45,077	9,750	11,609	9,750	9,750	8,000			(1,750)	-17.9%
53510	BUILDING RENTAL	12,350	99,943	106,900	99,054	106,910	106,910	110,690			3,780	3.5%
53530	OUTSIDE RENTAL	26,740	14,283	29,890	9,135	17,280	17,280	-			(17,280)	-100.0%
53610	GAS	30,600	41,140	30,600	46,713	30,600	30,600	30,600			-	-
53620	ELECTRIC	112,300	86,903	97,000	79,434	87,000	87,000	87,000			-	-
53650	REFUSE DISPOSAL	10,600	6,378	8,800	6,043	8,700	8,700	8,600			(100)	-1.1%
53710	CLAIMS AND DAMAGES	-	52	-	11,168	-	-	-			-	-
53731	CLOTHING - UNIFORMS (TAXABLE)	-	43	-	128	3,400	3,400	3,250			(150)	-4.4%
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	78,050	111,961	118,630	94,460	115,430	115,430	93,350			(22,080)	-19.1%
53734	SAFETY CLOTHING AND EQUIPMENT	375,600	130,977	404,810	300,018	368,990	368,990	111,790			(257,200)	-69.7%
53740	CLOTHING - CLEANING CHARGES	800	277	800	673	800	800	500			(300)	-37.5%
53760	LABORATORY - SUPPLIES	4,000	2,656	4,000	4,351	4,000	4,000	4,000			-	-
53767	BANKING AND INVESTMENT FEES	8,000	1,483	7,000	1,274	2,500	2,500	1,500			(1,000)	-40.0%
53768	DIRECT BANKING FEES	-	3	-	-	-	-	-			-	-
53769	CARD PROCESSING FEES	100	4,607	100	4,654	-	-	-			-	-
53770	BAD DEBT - WRITE OFF	-	-	-	285	-	-	-			-	-
53773	BAD DEBT - AMBULANCE SUBS. WRITE OFF	-	315	-	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	-	(0)	-	530	-	-	-			-	-
53813	INTRA CITY - BUDGETED TRANSFERS	3,924,010	3,924,010	4,070,460	4,043,460	4,331,890	4,331,890	4,634,980			303,090	7.0%
53830	RADIO	682,500	682,500	715,990	716,007	1,627,350	1,627,350	1,201,210			(426,140)	-26.2%
53832	MOBILE DATA COMM SYSTEM	181,490	181,490	90,520	90,516	34,300	34,300	4,860			(29,440)	-85.8%
53840	MOTOR POOL RENTAL	200,880	200,880	299,840	299,830	361,210	361,210	409,860			48,650	13.5%

City of Salem Budget
General Fund - Police
FY 2025

General Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mid-Year Adj FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53841	EQUIPMENT REPLACEMENT CHARGE	564,000	564,000	564,000	563,700	934,000	934,000	458,800			(475,200)	-50.9%
53851	COPY	22,250	13,358	17,550	9,386	12,310	12,310	11,100			(1,210)	-9.8%
53854	PHOTOCOPIES	40,000	37,027	40,100	32,586	35,000	35,000	35,000			-	-
53855	SHOPS FACILITIES MAINTENANCE	840	840	610	900	1,070	1,070	1,000			(70)	-6.5%
53865	BUILDING SECURITY	-	-	-	-	26,730	26,730	36,090			9,360	35.0%
54850	OTHER SPECIAL PAYMENTS	1,500	-	1,500	581	1,500	1,500	1,500			-	-
	Total Materials and Services	$ 9,776,650	$ 10,001,805	$ 10,690,670	$ 10,758,725	$ 12,286,700	$ 12,286,700	$ 11,713,830			$ (572,870)	-4.7%
55130	EQUIPMENT AND MACHINERY	$ 130,000	$ 86,531	$ 174,700	$ -	$ 155,000	$ 155,000	$ 50,000			$ (105,000)	-67.7%
55150	FLEET REPLACEMENT	-	50,261	-	20,536	-	-	-			-	-
	Total Capital Outlay	$ 130,000	$ 136,792	$ 174,700	$ 20,536	$ 155,000	$ 155,000	$ 50,000			$ (105,000)	-67.7%
	Total Expenditures	$ 51,848,420	$ 50,482,188	$ 54,779,640	$ 52,897,608	$ 60,299,310	$ 59,259,360	$ 61,742,810			$ 2,483,450	4.2%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Leasehold Fund Assumptions and Trends
FY 2025

Proceeds from or expenses of Leasehold Fund program activities

Resources

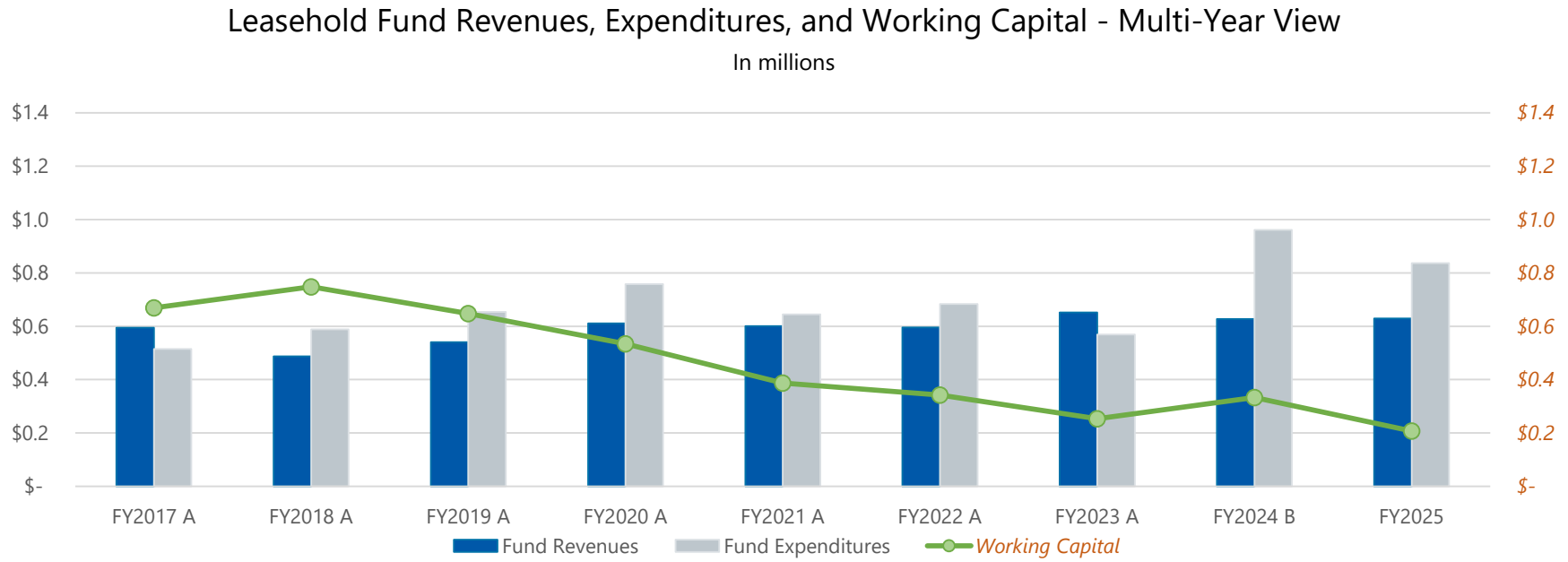
Account	Assumption	Amount
34410	Land / Building Rent: lease payment for tenant spaces on the ground floor of Chemeketa and Liberty parking garages, a 0.1% decrease from the FY 2024 Budget	$ 454,830
34160	Common Area Rent: common area charges for tenant spaces, a 0.4% increase over the FY 2024 Budget	$ 171,120

Expenditures

Account	Assumption	Amount
52620	Construction Contracts: improvement projects to tenant spaces, a 144.4% increase over FY 2024 Budget	$ 122,210
53900	Support Services Charge: for centralized services, a 61.0% increase over the FY 2024 Budget	$ 68,070

Not all revenues and expenses included on the following pages are highlighted here.

See the result area, *Strong and Diverse Economy* , and the project budgets in this section for more information about Leasehold Fund program expenses.



City of Salem Budget
Leasehold Fund
FY 2025

Leasehold Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
34110	LAND / BUILDING RENT	$ 461,620	$ 401,934	$ 487,380	$ 476,916	$ 455,190	$ 454,830			$ (360)	-0.1%
34160	COMMON AREA RENT	149,660	115,069	144,000	167,215	170,500	171,120			620	0.4%
	Total Rent	$ 611,280	$ 517,002	$ 631,380	$ 644,131	$ 625,690	$ 625,950			$ 260	0.0%
35641	US DEPT OF THE TREASURY	$ -	$ 76,730	$ -	$ -	$ -	$ -			$ -	-
	Total Internal / Intergovernmental	$ -	$ 76,730	$ -	$ -	$ -	$ -			$ -	-
36210	INTEREST	$ 7,000	$ 1,453	$ 2,300	$ 5,014	$ 2,000	$ 3,000			$ 1,000	50.0%
36895	OTHER REVENUE	-	-	-	2,196	-	-			-	-
	Total Other Revenue	$ 7,000	$ 1,453	$ 2,300	$ 7,210	$ 2,000	$ 3,000			$ 1,000	50.0%
39910	BEGINNING WORKING CAPITAL	$ 457,990	$ 342,012	$ 142,880	$ 253,486	$ 333,240	$ 207,330			$ (125,910)	-37.8%
	Total Beginning Balance	$ 457,990	$ 342,012	$ 142,880	$ 253,486	$ 333,240	$ 207,330			$ (125,910)	-37.8%
	Total Resources	$ 1,076,270	$ 937,197	$ 776,560	$ 904,827	$ 960,930	$ 836,280			$ (124,650)	-13.0%

City of Salem Budget
Leasehold Fund
FY 2025

Leasehold Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 115	$ -	$ -	$ -	$ -			$ -	-
52120	MAIL	50	-	-	10	-	-			-	-
52130	SUPPLIES	800	712	520	1,708	2,450	2,620			170	6.9%
52320	ADVERTISING	500	-	-	-	-	-			-	-
52620	CONSTRUCTION CONTRACTS	125,000	-	75,000	31,122	50,000	122,210			72,210	144.4%
52640	ENGINEERING / ARCHITECT SERVICES	-	1,280	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	50,000	65,525	-	960	127,050	8,900			(118,150)	-93.0%
53210	INSURANCE	-	-	3,600	-	-	-			-	-
53211	LIABILITY INSURANCE	6,260	6,260	8,620	8,616	12,290	19,720			7,430	60.5%
53340	FACILITIES MAINTENANCE	-	-	-	7,580	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	-	84	-	124	-	-			-	-
53620	ELECTRIC	72,390	68,901	69,350	78,759	75,570	88,560			12,990	17.2%
53630	WATER	20,400	20,591	18,980	22,878	21,820	23,040			1,220	5.6%
53650	REFUSE DISPOSAL	1,600	884	1,200	965	940	2,300			1,360	144.7%
53720	TAXES AND ASSESSMENTS	39,760	38,992	39,440	33,743	35,430	35,990			560	1.6%
53750	INVENTORY PURCHASES	-	339	-	268	-	-			-	-
53767	BANKING AND INVESTMENT FEES	550	154	400	174	-	200			200	-
53770	BAD DEBT - WRITE OFF	-	61,512	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	129,580	100,228	173,230	80,069	140,900	149,670			8,770	6.2%
53854	PHOTOCOPIES	100	-	-	-	-	-			-	-
53860	BUILDING SERVICES	21,480	50,861	21,400	25,139	24,440	15,000			(9,440)	-38.6%
53900	SUPPORT SERVICES CHARGE	67,270	67,270	76,230	76,236	42,270	68,070			25,800	61.0%
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	-	-	305	-	-			-	-
	Total Materials and Services	$ 535,740	$ 483,711	$ 487,970	$ 368,656	$ 533,160	$ 536,280			$ 3,120	0.6%
61110	CONTINGENCIES	$ 340,530	$ -	$ 79,280	$ -	$ 127,770	$ -			$ (127,770)	-100.0%
	Total Contingencies	$ 340,530	$ -	$ 79,280	$ -	$ 127,770	$ -			$ (127,770)	-100.0%
62110	INTERFUND TRANSFERS	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 300,000	$ 300,000			$ -	-
	Total Interfund Transfers	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 300,000	$ 300,000			$ -	-
	Total Expenditures	$ 1,076,270	$ 683,711	$ 767,250	$ 568,656	$ 960,930	$ 836,280			$ (124,650)	-13.0%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Police Regional Records Management System (PRRMS) Fund Assumptions and Trends
(Previously PRIORS Fund)
FY 2025

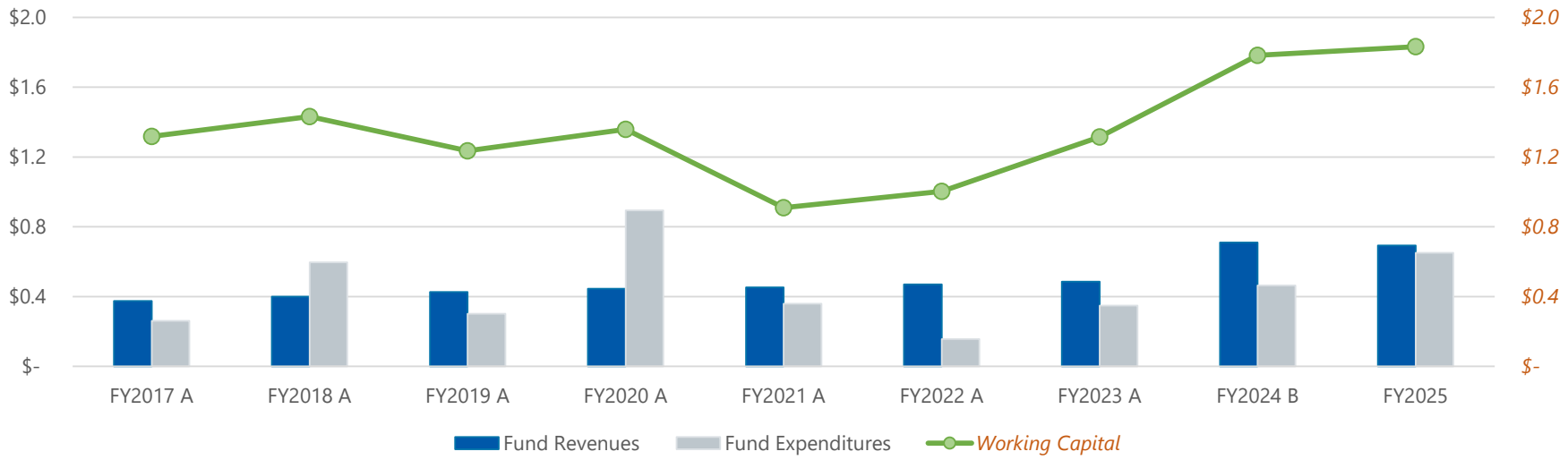
Account	Assumption	Amount
	Proceeds from PRRMS Fund program activities	
35213	Intrafund - Budgeted Transfers: annual fees paid by the Salem Police Department, an increase of 5.0% over the FY 2024 Budget	$ 306,860
35367	City of Keizer: annual fees paid by the city, an increase of 5.0% over the FY 2024 Budget	$ 54,180
35375	Polk County: annual fees paid by the county, an increase of 5.0% over the FY 2024 Budget	$ 33,540
35395	Other Government Agencies: annual fees paid by participating government agencies, an increase of 128.5% over the FY 2024 Budget	$ 297,560

Not all revenues included on the next page are highlighted here.

See the result area of *Safe Community* for more information about PRRMS Fund program expenses.

PRRMS Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Police Regional Records Management System Fund
FY 2025

PRRMS Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
35213	INTRAFUND - BUDGETED TRANSFERS	$ 265,080	$ 265,080	$ 278,330	$ 251,340	$ 292,250	$ 306,860			$ 14,610	5.0%
35367	CITY OF KEIZER	46,800	46,800	49,140	49,140	51,600	54,180			2,580	5.0%
35375	POLK COUNTY	28,970	28,970	30,420	30,420	31,940	33,540			1,600	5.0%
35395	OTHER GOVERNMENT AGENCIES	118,130	118,130	193,230	124,036	130,230	297,560			167,330	128.5%
	Total Internal / Intergovernmental	$ 458,980	$ 458,980	$ 551,120	$ 454,936	$ 506,020	$ 692,140			$ 186,120	36.8%
36210	INTEREST	$ 9,190	$ 10,423	$ 10,670	$ 30,171	$ 13,600	$ -			$ (13,600)	-100.0%
	Total Other Revenue	$ 9,190	$ 10,423	$ 10,670	$ 30,171	$ 13,600	$ -			$ (13,600)	-100.0%
39110	INTERFUND TRANSFERS	$ -	$ -	$ -	$ -	$ 190,000	$ -			$ (190,000)	-100.0%
	Total Interfund Transfers	$ -	$ -	$ -	$ -	$ 190,000	$ -			$ (190,000)	-100.0%
39910	BEGINNING WORKING CAPITAL	$ 991,300	$ 1,002,321	$ 1,066,640	$ 1,314,813	$ 1,782,980	$ 1,832,090			$ 49,110	2.8%
	Total Beginning Balance	$ 991,300	$ 1,002,321	$ 1,066,640	$ 1,314,813	$ 1,782,980	$ 1,832,090			$ 49,110	2.8%
	Total Resources	$ 1,459,470	$ 1,471,724	$ 1,628,430	$ 1,799,920	$ 2,492,600	$ 2,524,230			$ 31,630	1.3%

PRRMS Fund Expenditures

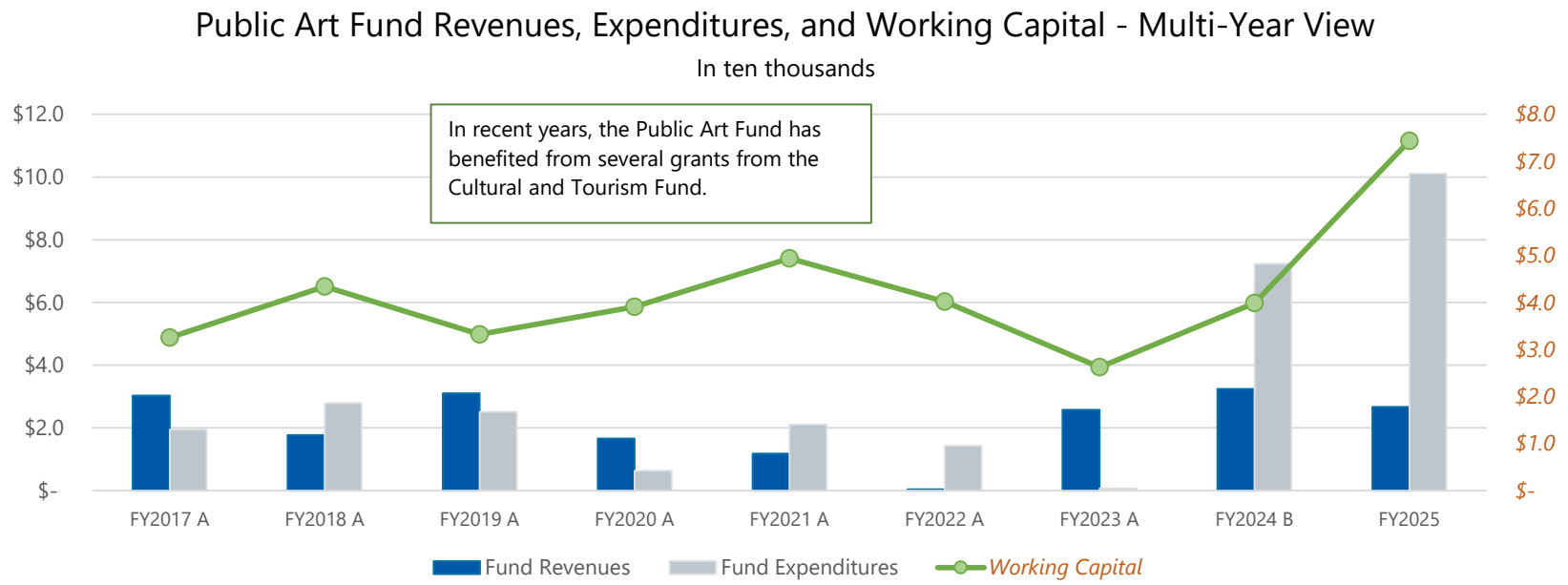
Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52510	TRAINING	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 2,000			$ -	-
52550	MILEAGE	-	44	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	11,820	11,095	13,600	-	13,600	5,000			(8,600)	-63.2%
52830	COMPUTER SOFTWARE AND LICENSES	119,680	23,419	229,720	264,269	310,520	382,320			71,800	23.1%
53320	EQUIPMENT MAINTENANCE	2,200	-	2,200	171	2,200	-			(2,200)	-100.0%
53767	BANKING AND INVESTMENT FEES	1,000	1,122	1,000	1,271	1,000	-			(1,000)	-100.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	25,000	7,851	20,000	2,808	20,000	25,000			5,000	25.0%
53813	INTRA CITY - BUDGETED TRANSFERS	76,190	76,190	68,580	68,580	68,580	61,730			(6,850)	-10.0%
53900	SUPPORT SERVICES CHARGE	37,190	37,190	11,300	11,300	10,150	103,910			93,760	923.7%
	Total Materials and Services	$ 275,080	$ 156,911	$ 348,400	$ 348,400	$ 428,050	$ 579,960			$ 151,910	35.5%
61110	CONTINGENCIES	$ 71,870	$ -	$ -	$ -	$ 35,700	$ 70,000			$ 34,300	96.1%
	Total Contingencies	$ 71,870	$ -	$ -	$ -	$ 35,700	$ 70,000			$ 34,300	96.1%
	Total Expenditures	$ 346,950	$ 156,911	$ 348,400	$ 348,400	$ 463,750	$ 649,960			$ 186,210	40.2%

City of Salem Budget
Public Art Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount	Account	Assumption	Amount
	Proceeds for Public Art Fund program activities				
39110	Interfund Transfer: from the Cultural and Tourism Fund of transient occupancy tax revenue, decrease of 21.4% from the FY 2024 Budget	$ 25,000			

Not all revenues included on the next page are highlighted here.

See the result area of *Welcoming and Livable Community* for more information about Public Art Fund program expenses.



City of Salem Budget
Public Art Fund
FY 2025

Public Art Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32695	OTHER FEE	$ -	$ -	$ 130	$ -	$ 250	$ 500			$ 250	100.0%
	Total Fees	$ -	$ -	$ 130	$ -	$ 250	$ 500			$ 250	100.0%
36210	INTEREST	$ 300	$ 404	$ 300	$ 783	$ 400	$ 1,200			$ 800	200.0%
	Total Other Revenue	$ 300	$ 404	$ 300	$ 783	$ 400	$ 1,200			$ 800	200.0%
39110	INTERFUND TRANSFERS	$ -	$ -	$ 25,000	$ 25,000	$ 31,800	$ 25,000			$ (6,800)	-21.4%
	Total Interfund Transfers	$ -	$ -	$ 25,000	$ 25,000	$ 31,800	$ 25,000			$ (6,800)	-21.4%
39910	BEGINNING WORKING CAPITAL	$ 42,070	$ 40,157	$ 20,570	$ 26,239	$ 39,900	$ 74,380			$ 34,480	86.4%
	Total Beginning Balance	$ 42,070	$ 40,157	$ 20,570	$ 26,239	$ 39,900	$ 74,380			$ 34,480	86.4%
	Total Resources	$ 42,370	$ 40,561	$ 46,000	$ 52,022	$ 72,350	$ 101,080			$ 28,730	39.7%

Public Art Fund Expenditures

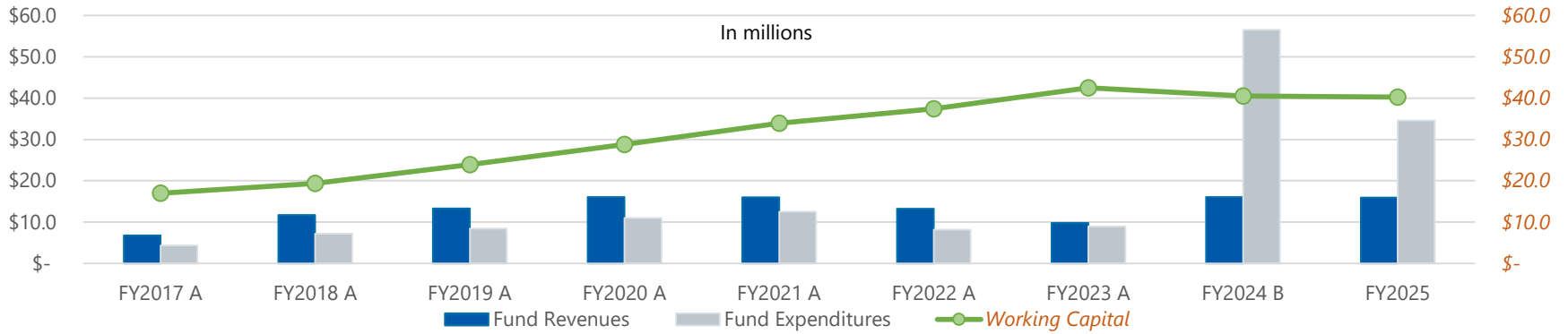
Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52130	SUPPLIES	$ -	$ 146	$ -	$ 85	$ 100	$ 100			$ -	-
52150	RECORDING FEES	-	111	-	126	-	-			-	-
52320	ADVERTISING	-	1,329	-	-	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	20,000	12,604	20,000	10	40,000	60,000			20,000	50.0%
53767	BANKING AND INVESTMENT FEES	-	42	50	33	50	60			10	20.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	-	-	489	-	-			-	-
53851	COPY	-	90	-	15	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	22,370	-	25,950	-	32,200	40,920			8,720	27.1%
	Total Materials and Services	$ 42,370	$ 14,322	$ 46,000	$ 758	$ 72,350	$ 101,080			$ 28,730	39.7%
	Total Expenditures	$ 42,370	$ 14,322	$ 46,000	$ 758	$ 72,350	$ 101,080			$ 28,730	39.7%

City of Salem Budget
System Development Charges (SDCs) Fund Assumptions and Trends
(Also known as Extra Capacity Facilities Fund)
FY 2025

Account	Assumption	Amount
	Proceeds from system development charges to support capital projects in the SDCs Fund	
32218	SDC - Water Improvement: fees collected from new growth at the time of connection to the system, estimating a 47.1% decrease from the FY 2024 Budget	$ 1,353,830
32226	SDC - Sewer Improvement: fees collected from new growth at the time of connection to the system, a 1.6% decrease from the FY 2024 Budget	$ 1,340,000
32228	SDC - Parks: fees collected from new growth at the time of connection to the system, estimating a 53.4% increase over the FY 2024 Budget	$ 2,331,900
32231	SDC - Transportation Improvement: fees collected from new growth at the time of connection to the system, estimating a 22.8% decrease from the FY 2024 Budget	$ 1,285,070
32235	SDC - Stormwater Improvement: fees collected from new growth at the time of connection to the system, estimating a 20.0% decrease from the FY 2024 Budget	$ 240,000
35395	Other Government Agencies: opportunity grant funds, estimating no change from the FY 2024 Budget	$ 2,500,000
35510-35519	States Grants: Oregon Department of Transportation and Oregon Parks and Recreation Department, estimating a 10.0% increase over the FY 2024 Budget	$ 3,219,440
35632	US Federal Highway Administration: federal grants expected to be awarded for construction project funding, estimating a 2.9% increase over the FY 2024 Budget.	$ 3,672,810

Not all revenues included on the next page are highlighted here. See the Capital Improvements section for more information about System Development Charges Fund projects.

System Development Charges Fund Revenues, Expenditures, and Working Capital - Multi-Year View



For the purposes of budgeting, the SDC budget is fully appropriated; there is no unappropriated ending working capital. This accounts for the large disparity between actual expenditures for the period of FY 2017 through FY 2023 and the budgeted expenditures for FY 2024 and FY 2025.

City of Salem Budget
System Development Charges (SDCs) Fund
FY 2025

SDCs Fund

	Beginning Balance	Revenues	Total Resources	Total Expenditures	Unappropriated Balance
Transportation System Development Charge	$ 13,146,650	$ 7,177,320	$ 20,323,970	$ 16,101,690	$ 4,222,280
Water System Development Charge	5,452,220	1,853,830	7,306,050	5,168,340	2,137,710
Wastewater System Development Charge	7,126,900	1,840,000	8,966,900	8,029,810	937,090
Stormwater System Development Charge	3,271,130	240,000	3,511,130	1,005,000	2,506,130
Parks System Development Charge	11,223,180	4,831,900	16,055,080	4,250,000	11,805,080
	$ 40,220,080	$ 15,943,050	$ 56,163,130	$ 34,554,840	$ 21,608,290

City of Salem Budget
System Development Charges (SDCs) Fund
FY 2025

SDCs Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32210	SDC SEWER - KEIZER	$ -	$ 14,860	$ -	$ 11,365	$ -	$ -			$ -	-
32212	SDC SEWER - EAST SALEM DISTRICT	-	22,501	-	13,613	-	-			-	-
32218	SDC WATER IMPROVEMENT	2,900,000	2,537,872	2,900,000	1,875,826	2,321,200	1,353,830			(967,370)	-41.7%
32226	SDC SEWER IMPROVEMENT	2,300,000	1,861,792	2,300,000	1,416,053	1,362,130	1,340,000			(22,130)	-1.6%
32228	SDC PARKS	2,490,000	3,621,358	3,210,000	2,121,036	1,520,000	2,331,900			811,900	53.4%
32231	SDC TRANSPORTATION IMPROVEMENT	3,300,000	3,152,487	3,490,000	1,814,291	1,664,460	1,285,070			(379,390)	-22.8%
32235	SDC STORMWATER IMPROVEMENT	483,090	544,840	400,000	351,687	200,000	240,000			40,000	20.0%
32273	SDC SEWER - TURNER	-	2,481	-	1,342	-	-			-	-
	Total Sales, Fees, Licenses, Permits	$ 11,473,090	$ 11,758,191	$ 12,300,000	$ 7,605,212	$ 7,067,790	$ 6,550,800			$ (516,990)	-7.3%
33115	ASSESSMENT - INTEREST	$ -	$ 190,630	$ -	$ 37,568	$ -	$ -			$ -	-
	Total Assessments	$ -	$ 190,630	$ -	$ 37,568	$ -	$ -			$ -	-
34110	LAND / BUILDING RENT	$ -	$ 6,324	$ -	$ -	$ -	$ -			$ -	-
	Total Rent	$ -	$ 6,324	$ -	$ -	$ -	$ -			$ -	-
35395	OTHER GOVERNMENT AGENCIES	$ 2,500,000	$ -	$ 2,500,000	$ -	$ 2,500,000	$ 2,500,000			$ -	-
35518	STATE-PARKS & REC DEPT (OPRD)	-	104,271	-	-	500,000	1,500,000			1,000,000	200.0%
35519	STATE-DEPT OF TRANSPORTATION (ODOT)	669,120	47,791	2,430,470	77,585	2,426,580	1,719,440			(707,140)	-29.1%
35631	US FEDERAL EMERGENCY MGMT ADMIN (FEMA)	-	-	-	-	-	-			-	-
35632	US FEDERAL HIGHWAY ADMIN (FHWA)	3,305,000	207,473	3,245,610	201,063	3,570,600	3,672,810			102,210	2.9%
	Total Internal / Intergovernmental	$ 6,474,120	$ 359,535	$ 8,176,080	$ 278,648	$ 8,997,180	$ 9,392,250			$ 395,070	4.4%
39110	INTERFUND TRANSFERS	$ 360,000	$ 360,000	$ -	$ -	$ -	$ -			$ -	-
39115	INTRAFUND TRANSFERS IN	-	-	-	959,000	-	-			-	-
	Total Other Revenue	$ 360,000	$ 360,000	$ -	$ 959,000	$ -	$ -			$ -	-
36210	INTEREST	$ -	$ 367,858	$ -	$ 959,899	$ -	$ -			$ -	-
36895	OTHER REVENUE	-	2,273	-	-	-	-			-	-
38755	SALE OF ASSETS	-	187,340	-	-	-	-			-	-
	Total Other Revenue	$ -	$ 557,471	$ -	$ 959,899	$ -	$ -			$ -	-
39910	BEGINNING WORKING CAPITAL	$ 34,659,470	$ 37,408,715	$ 41,071,520	$ 42,494,462	$ 40,479,140	$ 40,220,080			$ (259,060)	-0.6%
	Total Beginning Balance	$ 34,659,470	$ 37,408,715	$ 41,071,520	$ 42,494,462	$ 40,479,140	$ 40,220,080			$ (259,060)	-0.6%
	Total Resources	$ 52,966,680	$ 50,640,865	$ 61,547,600	$ 52,334,790	$ 56,544,110	$ 56,163,130			$ (380,980)	-0.7%

City of Salem Budget
System Development Charges (SDCs) Fund
FY 2025

SDCs Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52120	MAIL	$ -	$ -	$ -	$ 12	$ -	$ -			$ -	-
52130	SUPPLIES	-	20	-	2,840	-	-			-	-
52140	PRINTING AND DUPLICATION	-	1,041	-	1	-	-			-	-
52150	RECORDING FEES	-	-	-	2,400	-	-			-	-
52320	ADVERTISING	-	1,210	-	926	-	-			-	-
52460	COMMUNICATION - OTHER	-	615	-	-	-	-			-	-
52540	MEALS	-	-	-	-	-	-			-	-
52550	MILEAGE	-	-	-	5	-	-			-	-
52620	CONSTRUCTION CONTRACTS	35,488,900	2,566,430	41,171,730	858,189	41,366,720	28,601,940			(12,764,780)	-30.9%
52640	ENGINEERING / ARCHITECT SERVICES	59,250	858,646	467,370	1,328,179	400,000	200,000			(200,000)	-50.0%
52650	LEGAL / COURT SERVICES	-	3,591	-	1,039	-	-			-	-
52670	OTHER PROFESSIONAL SERVICES	60,000	185,924	40,000	30,312	200,000	50,000			(150,000)	-75.0%
52740	PERMITS	-	12,440	-	9,348	-	-			-	-
52815	CONTROLLED EQUIPMENT	-	-	-	-	-	-			-	-
52820	SMALL EQUIPMENT AND SUPPLIES	-	3,110	-	8,251	-	-			-	-
52830	COMPUTER SOFTWARE AND LICENSES	-	290	-	290	-	-			-	-
53375	CHEMICALS	-	-	-	-	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	-	13,493	-	10,770	-	-			-	-
53530	OUTSIDE RENTAL	-	-	-	404	-	-			-	-
53620	ELECTRIC	-	-	-	34	-	-			-	-
53630	WATER	-	1,573	-	129	-	-			-	-
53640	SEWER	-	-	-	-	-	-			-	-
53650	REFUSE DISPOSAL	-	-	-	-	-	-			-	-
53720	TAXES AND ASSESSMENTS	-	198	-	169	-	-			-	-
53767	BANKING AND INVESTMENT FEES	-	39,430	222,000	41,664	60,000	-			(60,000)	-100.0%
53768	DIRECT BANKING FEES	-	1,409	-	2,910	-	-			-	-
53769	CARD PROCESSING FEES	-	108,942	-	100,192	-	-			-	-
53770	BAD DEBT - WRITE OFF	-	-	-	-	-	-			-	-
53790	CONSTRUCTION - UNSPECIFIED	14,472,360	-	15,294,950	-	8,338,950	4,717,900			(3,621,050)	-43.4%
53799	OTHER EXPENSES	-	215	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	1,468,240	786,399	1,640,420	564,288	1,577,930	565,000			(1,012,930)	-64.2%
53813	INTRA CITY - BUDGETED TRANSFERS	-	-	-	-	-	-			-	-
53840	MOTOR POOL RENTAL	-	-	-	-	-	-			-	-
53851	COPY	-	4,180	-	555	-	-			-	-

City of Salem Budget
System Development Charges (SDCs) Fund
FY 2025

SDCs Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53853	PRINTING	-	-	-	-	-	-			-	-
53860	BUILDING SERVICES	-	-	-	-	-	-			-	-
54810	SPECIAL PAYMENTS - RIGHT OF WAY	350,000	11,326	385,610	-	385,610	-			(385,610)	-100.0%
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	4,387	-	26,344	-	-			-	-
54812	SPECIAL PAYMENTS - TEMPORARY EASEMENT	-	-	-	5,000	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	-	2,582,815	-	4,459,423	-	-			-	-
	Total Materials and Services	$ 51,898,750	$ 7,187,684	$ 59,222,080	$ 7,453,675	$ 52,329,210	$ 34,134,840			$ (18,194,370)	-34.8%
55110	LAND	$ 342,930	$ 150,486	$ 1,755,520	$ -	$ 3,839,900	$ 45,000			$ (3,794,900)	-98.8%
55130	EQUIPMENT AND MACHINERY	-	83,233	-	(2,501)	-	-			-	-
	Total Capital Outlay	$ 342,930	$ 233,719	$ 1,755,520	$ (2,501)	$ 3,839,900	$ 45,000			$ (3,794,900)	-98.8%
62110	INTERFUND TRANSFERS	$ 725,000	$ 725,000	$ 570,000	$ 570,000	$ 375,000	$ 375,000			$ -	-
62115	INTRAFUND TRANSFERS OUT	-	-	-	959,000	-	-			-	-
	Total Interfund Transfers	$ 725,000	$ 725,000	$ 570,000	$ 1,529,000	$ 375,000	$ 375,000			$ -	-
	Total Expenditures	$ 52,966,680	$ 8,146,403	$ 61,547,600	$ 8,980,173	$ 56,544,110	$ 34,554,840			$ (21,989,270)	-38.9%

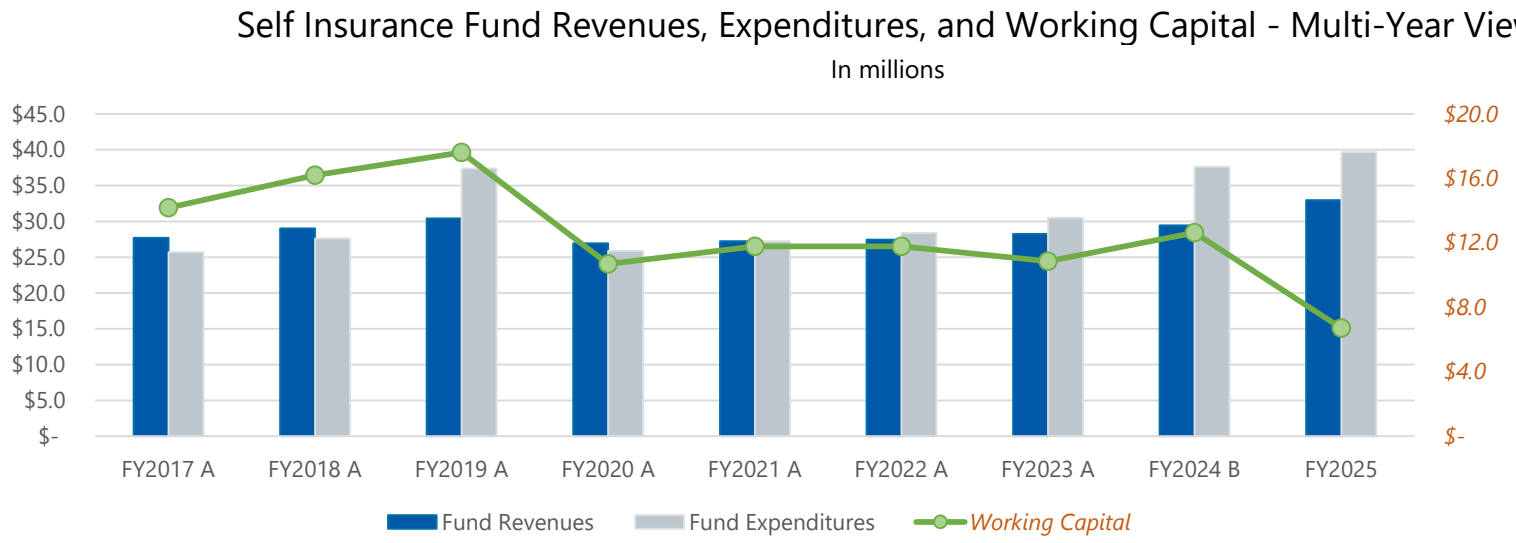
CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Self Insurance Benefits Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from and expenses of the Self Insurance Fund program activities	
35135	Insurance Premiums - COBRA / Retirees: premium income received from Comprehensive Omnibus Budget Reconciliation Act (COBRA) participants and retirees, a 10.0% increase over the FY 2024 Budget	$ 931,680
35140	Insurance Premiums - Employee: premium income received for employee share of benefits not covered by the City, a 4.9% increase over the FY 2024 Budget	$ 1,510,440
35145	Insurance Premiums - Employer: premium income billed back to departments for medical, dental, and vision, a 13.9% increase over the FY 2024 Budget	$ 28,698,290
53710 53711	Claims and Damages: expense paid by the City for medical, dental, and vision self insurance programs, a 7.4% increase over the FY 2024 Budget	$ 20,907,690

Not all revenues and expenses included on the following pages are highlighted here.

See the result area of *Good Governance* for more information about Self Insurance Fund program expenses.



For the purposes of budgeting, the Self Insurance Fund reserves are fully appropriated, which causes the spike in expense for the two budget years.

FY 2020 reflects the move of the Risk programs to the Self Insurance Risk Fund.

City of Salem Budget
Self Insurance Benefits Fund Recap
FY 2025

	Benefits Admin	Medical	Dental	Vision	Total Benefits
Resources					
Beginning Balance	$ -	$ 2,787,660	$ 2,157,190	$ 1,762,580	$ 6,707,430
Interest Earnings	-	131,450	51,700	70,630	253,780
Other Revenue	-	1,559,730	-	-	1,559,730
Premiums - paid by employees	-	1,393,150	90,240	27,050	1,510,440
Premiums - billed to departments	-	26,469,820	1,714,520	513,950	28,698,290
Premiums - COBRA / Retirees	-	886,740	35,810	9,130	931,680
	$ -	$ 33,228,550	$ 4,049,460	$ 2,383,340	$ 39,661,350
Expenditures					
Services Provided by the General Fund (support services charge / cost allocation)	$ 390,470	$ -	$ -	$ -	$ 390,470
Third Party Administration	167,510	577,360	102,450	21,070	868,390
Insurance Premiums	-	8,151,960	47,090	-	8,199,050
Claims Expenses	-	19,225,820	1,347,650	334,220	20,907,690
Appropriated Claims Expense Reserve	7,488,110	-	-	-	7,488,110
Wellness Program / Clinic	34,390	579,060	-	-	613,450
Employee Assistance Program	41,720	-	-	-	41,720
Contracted Programs	91,660	-	-	-	91,660
Other Operating Expenses	967,010	93,800	-	-	1,060,810
	$ 9,180,870	$ 28,628,000	$ 1,497,190	$ 355,290	$ 39,661,350
Unappropriated Balance	$ (9,180,870)	$ 4,600,550	$ 2,552,270	$ 2,028,050	$ -

City of Salem Budget
Self Insurance Benefits Fund
FY 2025

Self Insurance Benefits Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32695	OTHER FEE	$ -	$ 75	$ -	$ 300	$ -	$ -			$ -	-
	Total Sales, Fees, Licenses, Permits	$ -	$ 75	$ -	$ 300	$ -	$ -			$ -	-
35135	INSURANCE PREMIUM - COBRA / RETIREE	$ 816,580	$ 800,151	$ 883,180	$ 811,953	$ 847,270	$ 931,680			$ 84,410	10.0%
35140	INSURANCE PREMIUM - EMPLOYEE	1,223,860	1,302,418	1,323,520	1,345,955	1,439,730	1,510,440			70,710	4.9%
35145	INSURANCE PREMIUM - EMPLOYER	23,253,610	23,474,552	23,260,000	24,273,121	25,204,780	28,698,290			3,493,510	13.9%
35212	INTRAFUND - DIRECT CHG (LABOR)	-	24,548	-	53	-	-			-	-
	Total Internal / Intergovernmental	$ 25,294,050	$ 25,601,669	$ 25,466,700	$ 26,431,083	$ 27,491,780	$ 31,140,410			$ 3,648,630	13.3%
36210	INTEREST	$ 154,000	$ 120,340	$ 142,060	$ 256,972	$ 75,300	$ 253,780			$ 178,480	237.0%
36835	STOPLOSS REIMBURSEMENT	1,590,000	1,601,259	1,830,040	1,390,229	1,884,940	1,559,730			(325,210)	-17.3%
36895	OTHER REVENUE	-	139,786	-	183,957	-	-			-	-
	Total Other Revenue	$ 1,744,000	$ 1,861,386	$ 1,972,100	$ 1,831,158	$ 1,960,240	$ 1,813,510			$ (146,730)	-7.5%
39910	BEGINNING WORKING CAPITAL	$ 10,928,210	$ 11,774,430	$ 10,937,010	$ 10,848,135	$ 12,632,320	$ 6,707,430			$ (5,924,890)	-46.9%
	Total Beginning Balance	$ 10,928,210	$ 11,774,430	$ 10,937,010	$ 10,848,135	$ 12,632,320	$ 6,707,430			$ (5,924,890)	-46.9%
	Total Resources	$ 37,966,260	$ 39,237,560	$ 38,375,810	$ 39,110,676	$ 42,084,340	$ 39,661,350			$ (2,422,990)	-5.8%

City of Salem Budget
Self Insurance Benefits Fund
FY 2025

Self Insurance Benefits Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 327,910	$ 205,597	$ 377,660	$ 479,927	$ 467,220	$ 586,670			$ 119,450	25.6%
51020	SEASONAL AND RELIEF	-	-	18,800	4,016	19,350	20,320			970	5.0%
51025	HOLIDAY - REGULAR	-	-	-	260	-	-			-	-
51030	OVERTIME	910	5,635	700	1,291	690	700			10	1.4%
51100	INCENTIVES	3,210	3,567	3,540	3,659	3,930	4,170			240	6.1%
51120	LEAVE PAYOFF	2,510	549	1,000	1,646	1,000	990			(10)	-1.0%
51130	CAR ALLOWANCE	-	-	-	1,122	1,070	1,070			-	-
51135	CELL PHONE ALLOWANCE	460	-	-	90	-	-			-	-
51195	OTHER PAY / BENEFITS	-	-	-	-	-	2,710			2,710	-
51210	FICA AND MEDICARE	25,630	17,072	30,720	33,446	37,460	46,970			9,510	25.4%
51221	WORKERS' COMP PREMIUM	1,580	1,570	1,760	1,752	2,940	3,850			910	31.0%
51222	WORKERS' COMP STATE ASSMT	110	58	140	100	260	220			(40)	-15.4%
51225	PAID FAMILY LEAVE - STATE ASSMT	1,670	-	1,980	2,318	4,910	6,090			1,180	24.0%
51240	EMPLOYER - RETIREMENT PERS	58,300	40,059	66,640	68,777	86,750	108,690			21,940	25.3%
51243	PERS UNFUNDED LIABILITY	17,450	17,450	18,430	18,432	20,450	23,870			3,420	16.7%
51245	EMPLOYER - PERS PICKUP	20,100	13,781	22,960	23,716	28,430	35,620			7,190	25.3%
51250	INSURANCE - MEDICAL	81,680	56,135	98,020	95,446	118,680	126,820			8,140	6.9%
51255	INSURANCE - VISION	2,020	1,428	2,350	2,270	2,650	2,230			(420)	-15.8%
51260	INSURANCE - DENTAL	6,800	4,639	7,700	7,403	8,700	7,940			(760)	-8.7%
51265	INSURANCE - LIFE	1,230	531	1,610	999	1,730	2,150			420	24.3%
51270	INSURANCE - DISABILITY	910	628	1,050	1,141	1,220	1,710			490	40.2%
	Total Personal Services	$ 552,480	$ 368,699	$ 655,060	$ 747,812	$ 807,440	$ 982,790			$ 175,350	21.7%
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 10,325	$ -	$ 10,892	$ 12,780	$ 17,150			$ 4,370	34.2%
52120	MAIL	3,500	662	3,570	3,238	2,510	3,090			580	23.1%
52130	SUPPLIES	8,200	1,112	8,440	4,139	3,960	3,450			(510)	-12.9%
52340	EMPLOYEE RECOGNITION	1,500	3,804	1,550	16,395	14,950	15,380			430	2.9%
52360	RECRUITMENT FEES	-	-	-	45	-	-			-	-
52405	TELEPHONE - OFFICE	910	903	1,120	1,121	1,110	1,120			10	0.9%
52410	TELEPHONE - CELLULAR	1,000	513	1,040	472	820	860			40	4.9%
52510	TRAINING	5,560	514	5,730	18,200	38,230	51,550			13,320	34.8%
52540	MEALS	-	-	-	75	17,000	17,000			-	-
52560	REGISTRATION	-	-	-	3,710	10,100	10,100			-	-
52670	OTHER PROFESSIONAL SERVICES	1,323,270	1,261,383	1,317,890	1,356,220	1,448,220	1,447,450			(770)	-0.1%
52710	MEMBERSHIP DUES	420	239	430	450	730	730			-	-
52815	CONTROLLED EQUIPMENT	1,600	-	1,650	-	21,460	4,530			(16,930)	-78.9%
52820	SMALL EQUIPMENT AND SUPPLIES	-	3,443	-	375	5,900	5,900			-	-
52830	COMPUTER SOFTWARE AND LICENSES	1,910	1,388	1,970	3,908	3,960	4,100			140	3.5%
53210	INSURANCE	6,479,710	6,779,080	6,408,430	6,617,679	7,901,870	8,199,050			297,180	3.8%
53211	LIABILITY INSURANCE	1,190	1,190	1,400	1,404	2,140	2,330			190	8.9%
53220	INSURANCE-RESERVE	9,527,660	-	10,160,770	-	7,326,440	7,488,110			161,670	2.2%
53510	BUILDING RENTAL	48,000	50,874	47,470	39,570	51,950	48,060			(3,890)	-7.5%
53710	CLAIMS AND DAMAGES	16,600,030	16,595,682	16,417,430	17,843,945	16,464,720	17,815,760			1,351,040	8.2%
53711	PRESCRIPTION CLAIMS	3,106,720	2,965,335	3,072,550	3,535,838	3,004,110	3,091,930			87,820	2.9%
53720	TAXES AND ASSESSMENTS	7,210	7,762	7,130	-	8,300	17,070			8,770	105.7%
53750	INVENTORY PURCHASES	-	-	-	7,985	-	-			-	-
53763	MEDICAL - SUPPLIES	5,000	24,551	4,950	25,492	600	27,110			26,510	4418.3%

City of Salem Budget
Self Insurance Benefits Fund
FY 2025

Self Insurance Benefits Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53767	BANKING AND INVESTMENT FEES	11,500	12,812	11,850	11,076	33,380	9,830			(23,550)	-70.6%
53812	INTRA CITY - DIRECT CHG (LABOR)	12,000	35,445	12,360	-	-	-			-	-
53851	COPY	7,000	3,819	7,170	4,341	5,890	5,790			(100)	-1.7%
53865	BUILDING SECURITY	-	-	-	-	470	640			170	36.2%
53900	SUPPORT SERVICES CHARGE	259,890	259,890	225,850	225,852	459,490	390,470			(69,020)	-15.0%
	Total Materials and Services	$ 37,413,780	$ 28,020,726	$ 37,720,750	$ 29,732,421	$ 36,841,090	$ 38,678,560			$ 1,837,470	5.0%
	Total Expenditures	$ 37,966,260	$ 28,389,425	$ 38,375,810	$ 30,480,234	$ 37,648,530	$ 39,661,350			$ 2,012,820	5.3%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Self Insurance Risk Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from and expenses of the Self Insurance Fund program activities	
35145	Insurance Premiums - Employer: premium income billed back to departments for liability and workers compensation, a 45.4% increase over the FY 2024 Budget	$ 8,219,570

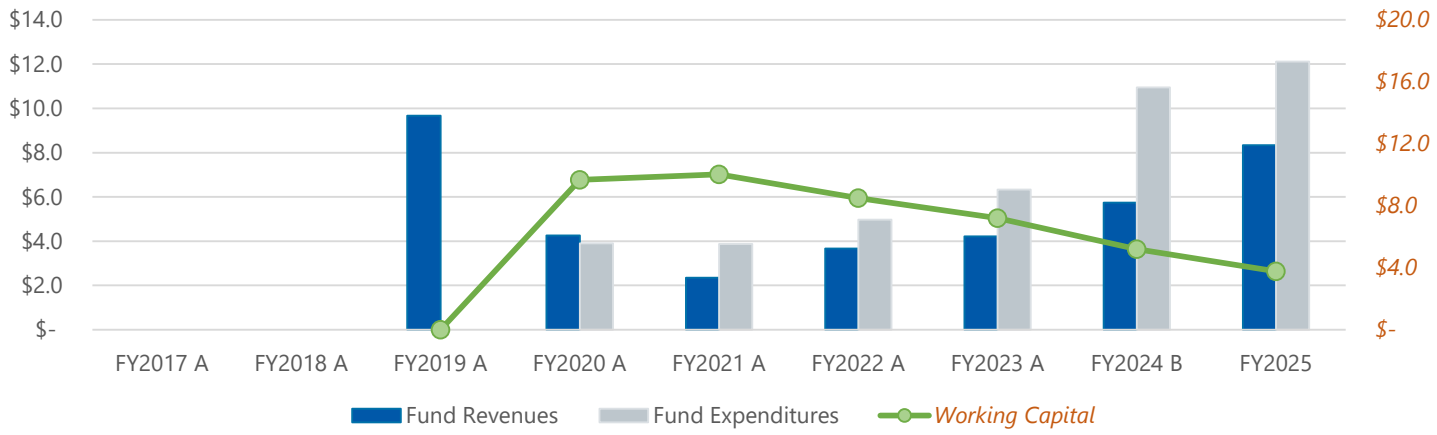
Account	Assumption	Amount
53710	Claims and Damages: expense paid by the City for workers' compensation and liability self insurance programs, a 16.2% increase over the FY 2024 Budget	$ 2,218,090

Not all revenues and expenses included on the following pages are highlighted here.

See the result area of *Good Governance* for more information about Self Insurance Fund program expenses.

Self Insurance Risk Fund Revenues, Expenditures, and Working Capital

In millions



For the purposes of budgeting, the Self Insurance Fund reserves are fully appropriated, which causes the spike in expense for the two budget years.

In FY 2020 the Risk program moved from what is now the Self Insurance Benefits Fund to this new fund.

City of Salem Budget
Self Insurance Risk Fund Assumptions and Trends
FY 2025

	Workers Compensation	Liability and Casualty	Total Risk
Resources			
Beginning Balance	$ 2,918,510	$ 850,960	$ 3,769,470
Interest Earnings	90,070	32,000	122,070
Premiums - billed to departments	2,594,680	5,624,890	8,219,570
	$ 5,603,260	$ 6,507,850	$ 12,111,110
Expenditures			
Services Provided by the General Fund (support services charge / cost allocation)	$ 81,280	$ 351,210	$ 432,490
Third Party Administration / Contracted Services	211,990	53,220	265,210
Insurance Premiums	494,830	3,834,700	4,329,530
Claims Expenses	1,642,460	575,630	2,218,090
Appropriated Claims Expense Reserve	2,500,590	769,860	3,270,450
Other Operating Expenses	672,110	923,230	1,595,340
	$ 5,603,260	$ 6,507,850	$ 12,111,110
Unappropriated Balance	$ -	$ -	$ -

City of Salem Budget
Self Insurance Risk Fund Assumptions and Trends
FY 2025

Self Insurance Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
35145	INSURANCE PREMIUM - EMPLOYER	$ 3,525,820	$ 3,525,860	$ 6,581,250	$ 4,043,892	$ 5,653,170	$ 8,219,570			$ 2,566,400	45.4%
	Total Internal / Intergovernmental	$ 3,525,820	$ 3,525,860	$ 6,581,250	$ 4,043,892	$ 5,653,170	$ 8,219,570			$ 2,566,400	45.4%
32310	ACCIDENT AND FIRE RECOVERY	$ -	$ 52,819	$ -	$ 5,804	$ -	$ -			$ -	-
36210	INTEREST	140,000	81,784	147,640	139,413	85,110	122,070			36,960	43.4%
36895	OTHER REVENUE	-	7,327	-	29,414	-	-			-	-
	Total Other Revenue	$ 140,000	$ 141,930	$ 147,640	$ 174,631	$ 85,110	$ 122,070			$ 36,960	43.4%
39910	BEGINNING WORKING CAPITAL	$ 8,280,510	$ 8,505,364	$ 8,161,930	$ 7,198,509	$ 5,208,050	$ 3,769,470			$ (1,438,580)	-27.6%
	Total Beginning Balance	$ 8,280,510	$ 8,505,364	$ 8,161,930	$ 7,198,509	$ 5,208,050	$ 3,769,470			$ (1,438,580)	-27.6%
	Total Resources	$ 11,946,330	$ 12,173,154	$ 14,890,820	$ 11,417,032	$ 10,946,330	$ 12,111,110			$ 1,164,780	10.6%

City of Salem Budget
Self Insurance Risk Fund Assumptions and Trends
FY 2025

Self Insurance Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 483,520	$ 411,165	$ 616,840	$ 588,007	$ 754,690	$ 810,380			$ 55,690	7.4%
51025	HOLIDAY - REGULAR	-	-	-	241	-	-			-	-
51120	LEAVE PAYOFF	6,400	20,440	6,400	13,783	6,390	43,890			37,500	586.9%
51130	CAR ALLOWANCE	-	-	-	-	-	1,080			1,080	-
51135	CELL PHONE ALLOWANCE	480	954	960	940	940	470			(470)	-50.0%
51195	OTHER PAY / BENEFITS	3,440	-	3,930	-	4,750	4,800			50	1.1%
51210	FICA AND MEDICARE	37,500	32,125	47,750	43,096	58,290	65,470			7,180	12.3%
51221	WORKERS' COMP PREMIUM	2,290	2,290	2,550	2,556	4,500	5,900			1,400	31.1%
51222	WORKERS' COMP STATE ASSMT	150	105	150	118	330	340			10	3.0%
51225	PAID FAMILY LEAVE - STATE ASSMT	2,460	-	3,130	2,822	7,620	8,560			940	12.3%
51240	EMPLOYER - RETIREMENT PERS	91,860	73,112	115,310	121,205	156,210	187,050			30,840	19.7%
51243	PERS UNFUNDED LIABILITY	25,680	25,680	27,110	27,120	33,350	38,500			5,150	15.4%
51245	EMPLOYER - PERS PICKUP	29,420	22,878	37,460	33,991	45,730	51,350			5,620	12.3%
51250	INSURANCE - MEDICAL	116,380	91,887	142,610	115,098	175,130	172,890			(2,240)	-1.3%
51255	INSURANCE - VISION	3,040	2,365	3,430	2,793	4,050	3,640			(410)	-10.1%
51260	INSURANCE - DENTAL	10,270	7,975	11,620	9,419	13,680	12,210			(1,470)	-10.7%
51265	INSURANCE - LIFE	1,940	1,000	1,990	1,312	2,690	3,040			350	13.0%
51270	INSURANCE - DISABILITY	1,330	1,168	1,680	1,506	2,020	2,390			370	18.3%
	Total Personal Services	$ 816,160	$ 693,144	$ 1,022,920	$ 964,005	$ 1,270,370	$ 1,411,960			$ 141,590	11.1%
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 69	$ -	$ -	$ -	$ 4,350			$ 4,350	-
52120	MAIL	600	49	500	81	500	500			-	-
52130	SUPPLIES	2,500	269	2,530	967	2,530	2,690			160	6.3%
52360	RECRUITMENT FEES	40	74	40	216	40	-			(40)	-100.0%
52405	TELEPHONE - OFFICE	1,220	1,203	1,490	1,494	1,480	1,500			20	1.4%
52410	TELEPHONE - CELLULAR	540	1,571	550	1,862	2,180	2,520			340	15.6%
52510	TRAINING	5,900	600	8,810	16,735	9,260	10,090			830	9.0%
52530	LODGING	-	-	-	3,043	-	-			-	-
52540	MEALS	-	36	-	-	-	-			-	-
52550	MILEAGE	1,200	487	1,750	93	1,500	1,500			-	-
52670	OTHER PROFESSIONAL SERVICES	247,250	164,211	303,330	213,755	256,830	265,210			8,380	3.3%
52710	MEMBERSHIP DUES	90	295	860	329	500	500			-	-
52720	LICENSES / CERTIFICATIONS	-	-	-	738	-	-			-	-
52815	CONTROLLED EQUIPMENT	7,500	15,010	9,010	8,112	7,900	7,900			-	-
52820	SMALL EQUIPMENT AND SUPPLIES	-	(116)	10,000	40	2,000	2,000			-	-
52830	COMPUTER SOFTWARE AND LICENSES	52,700	44,778	34,500	56,808	61,400	144,530			83,130	135.4%
52865	OTHER TECHNICAL SUPPLIES	-	-	-	8	-	-			-	-
53210	INSURANCE	1,449,860	1,818,777	1,749,850	2,238,409	3,031,900	4,329,530			1,297,630	42.8%
53211	LIABILITY INSURANCE	1,730	1,730	2,040	2,040	3,300	1,440			(1,860)	-56.4%
53220	INSURANCE-RESERVE	7,013,860	-	9,732,700	-	3,959,890	3,270,450			(689,440)	-17.4%
53710	CLAIMS AND DAMAGES	1,976,000	1,849,061	1,675,000	2,491,090	1,908,940	2,218,090			309,150	16.2%

City of Salem Budget
Self Insurance Risk Fund Assumptions and Trends
FY 2025

Self Insurance Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53734	SAFETY CLOTHING AND EQUIPMENT	600	-	610	-	-	-			-	-
53767	BANKING AND INVESTMENT FEES	7,500	8,634	7,610	6,013	6,430	2,600			(3,830)	-59.6%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	14,960	-	(0)	-	-			-	-
53851	COPY	1,000	24	1,010	-	200	200			-	-
53854	PHOTOCOPIES	300	-	300	11	200	200			-	-
53865	BUILDING SECURITY	-	-	-	-	640	860			220	34.4%
53900	SUPPORT SERVICES CHARGE	359,780	359,780	325,410	325,404	418,340	432,490			14,150	3.4%
	Total Materials and Services	$ 11,130,170	$ 4,281,501	$ 13,867,900	$ 5,367,249	$ 9,675,960	$ 10,699,150			$ 1,023,190	10.6%
	Total Expenditures	$ 11,946,330	$ 4,974,645	$ 14,890,820	$ 6,331,254	$ 10,946,330	$ 12,111,110			$ 1,164,780	10.6%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Streetlight Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds from or expenses of Streetlight Fund program activities	
32381	Streetlight Fee: charged to utility account customers in Salem based on customer classification and number of dwelling units, a 0.2% increase over the FY 2024 Budget	$ 1,984,950

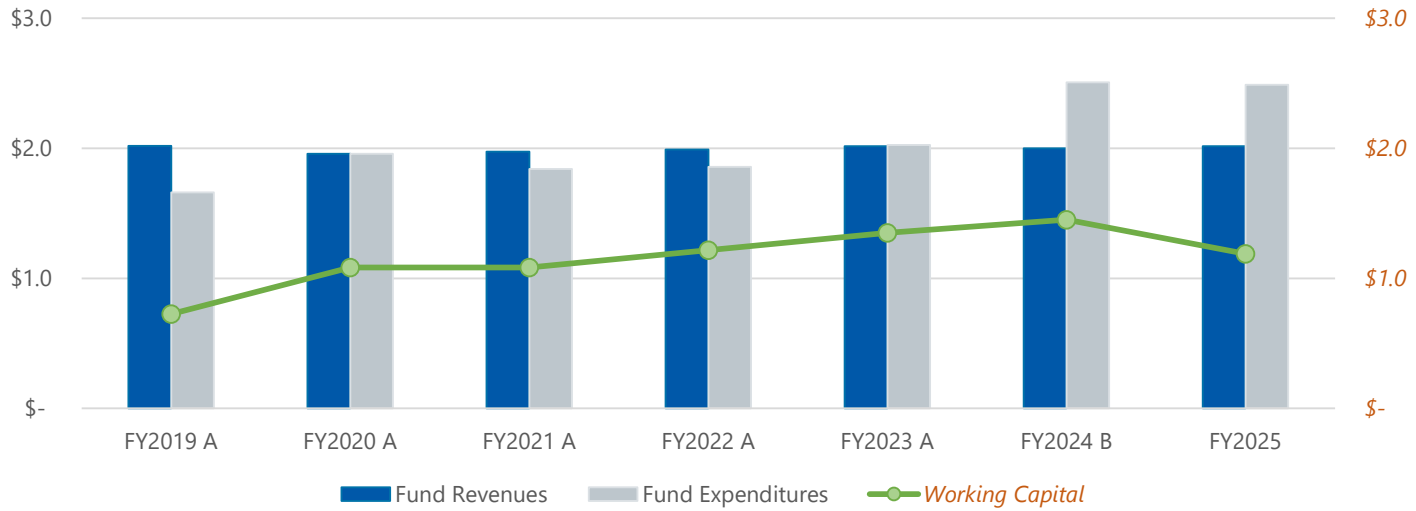
Account	Assumption	Amount
53620	Electricity: power for streetlights, estimating a 10.0% increase over the FY 2024 Budget	$ 1,281,510

Not all revenues and expenses included on the following pages are highlighted here.

See the result area *Safe, Reliable, and Efficient Infrastructure* for more information about Streetlight Fund program expenses.

Streetlight Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



City of Salem Budget
Streetlight Fund
FY 2025

Streetlight Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32310	ACCIDENT AND FIRE RECOVERY	$ 5,000	$ 15,091	$ 5,000	$ 17,856	$ 5,000	$ 5,000			$ -	-
32381	STREETLIGHT FEE	1,939,660	1,965,316	1,944,520	1,974,061	1,981,660	1,984,950			3,290	0.2%
32895	OTHER PERMITS	2,000	350	2,600	-	2,700	450			(2,250)	-83.3%
	Total Sales, Fees, Licenses, Permits	$ 1,946,660	$ 1,980,757	$ 1,952,120	$ 1,991,917	$ 1,989,360	$ 1,990,400			$ 1,040	0.1%
36210	INTEREST	$ 16,530	$ 9,627	$ 16,530	$ 23,857	$ 9,870	$ 24,460			$ 14,590	147.8%
36895	OTHER REVENUE	-	-	-	551	-	-			-	-
	Total Other Revenue	$ 16,530	$ 9,627	$ 16,530	$ 24,408	$ 9,870	$ 24,460			$ 14,590	147.8%
39910	BEGINNING WORKING CAPITAL	$ 1,159,640	$ 1,217,298	$ 1,352,930	$ 1,350,657	$ 1,450,760	$ 1,187,450			$ (263,310)	-18.1%
	Total Beginning Balance	$ 1,159,640	$ 1,217,298	$ 1,352,930	$ 1,350,657	$ 1,450,760	$ 1,187,450			$ (263,310)	-18.1%
	Total Resources	$ 3,122,830	$ 3,207,682	$ 3,321,580	$ 3,366,983	$ 3,449,990	$ 3,202,310			$ (247,680)	-7.2%

City of Salem Budget
Streetlight Fund
FY 2025

Streetlight Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52670	OTHER PROFESSIONAL SERVICES	$ 15,000	$ 14,578	$ 45,900	$ 97,244	$ 45,900	$ 47,280			$ 1,380	3.0%
53211	LIABILITY INSURANCE	-	-	-	-	-	50,300			50,300	-
53380	OTHER MAINTENANCE AND REPAIRS	125,000	92,286	125,000	90,938	125,000	127,850			2,850	2.3%
53620	ELECTRIC	982,620	959,304	1,041,580	988,068	1,165,010	1,281,510			116,500	10.0%
53767	BANKING AND INVESTMENT FEES	270	1,028	280	1,035	290	300			10	3.4%
53770	BAD DEBT - WRITE OFF	5,560	44,123	5,730	3,958	5,900	6,080			180	3.1%
53812	INTRA CITY - DIRECT CHG (LABOR)	11,020	3,116	11,460	5,015	11,460	12,030			570	5.0%
53900	SUPPORT SERVICES CHARGE	30,670	30,670	27,150	27,156	42,160	43,060			900	2.1%
	Total Materials and Services	$ 1,170,140	$ 1,145,106	$ 1,257,100	$ 1,213,414	$ 1,395,720	$ 1,568,410			$ 172,690	12.4%
60120	PRINCIPAL	$ 192,090	$ 192,089	$ 199,580	$ 199,578	$ 199,460	$ 196,510			$ (2,950)	-1.5%
60130	INTEREST	19,830	19,830	12,340	12,340	12,470	24,070			11,600	93.0%
	Total Debt Service	$ 211,920	$ 211,919	$ 211,920	$ 211,919	$ 211,930	$ 220,580			$ 8,650	4.1%
											-
61110	CONTINGENCIES	$ 200,000	$ -	$ 200,000	$ -	$ 200,000	$ 200,000			$ -	-
	Total Contingencies	$ 200,000	$ -	$ 200,000	$ -	$ 200,000	$ 200,000			$ -	-
62110	TRANSFERS TO OTHER FUNDS	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 700,000	$ 500,000			$ (200,000)	-28.6%
	Total Interfund Transfers	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 700,000	$ 500,000			$ (200,000)	-28.6%
	Total Expenditures	$ 2,082,060	$ 1,857,025	$ 2,269,020	$ 2,025,333	$ 2,507,650	$ 2,488,990			$ (18,660)	-0.7%

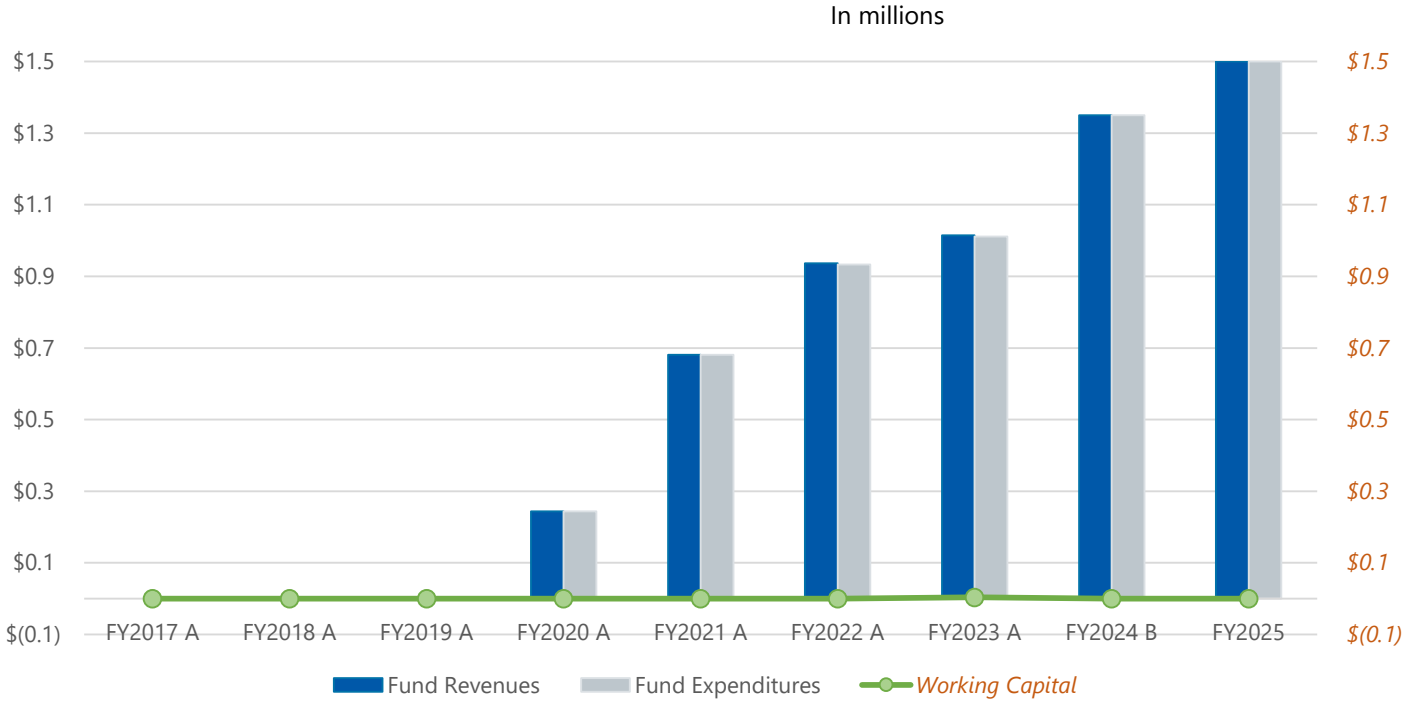
CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Tourism Promotion Area Assumptions and Trends
FY 2025

Account	Assumption	Amount
33110	Assessment: collections of the Tourism Promotion Area fee, a 2% charge on overnight stays in Hotels / Motels and bookings made through intermediaries in Salem, estimating an 11.1% increase over the FY 2024 Budget	$ 1,500,000

Account	Assumption	Amount
54850	Other Special Payments: payment of 95% of collections of the Tourism Promotion Area fee are returned to the City's destination marketing organization, estimating an11.1% increase over the FY 2024 Budget	$ 1,425,000

Tourism Promotion Area Fund Revenues, Expenditures, and Working Capital - Multi-Year View



The Fund was established in 2019, when City Council approved the TPA and established a 2% fee on overnight stays in Salem that were booked through third party intermediaries and in hotel/motels. The revenues from the TPA are paid to the City's Destination Marketing Organization (DMO), currently Travel Salem, for marketing activities related to tourism such as sponsorship of events that would attract out of town visitors.

City of Salem Budget
Tourism Promotion Area
FY 2025

Tourism Promotion Area Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
33110	ASSESSMENT - PRINCIPAL	$ 896,030	$ 936,491	$ 1,164,590	$ 1,014,315	$ 1,350,000	$ 1,500,000			$ 150,000	11.1%
	Total Assessments	$ 896,030	$ 936,491	$ 1,164,590	$ 1,014,315	$ 1,350,000	$ 1,500,000			$ 150,000	11.1%
39910	BEGINNING WORKING CAPITAL	$ -	$ (0)	$ -	$ 3,835	$ -	$ -			$ -	-
	Total Beginning Balance	$ -	$ (0)	$ -	$ 3,835	$ -	$ -			$ -	-
	Total Resources	$ 896,030	$ 936,490	$ 1,164,590	$ 1,018,150	$ 1,350,000	$ 1,500,000			$ 150,000	11.1%

Tourism Promotion Area Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53768	DIRECT BANKING FEES	$ 60	$ 110	$ 120	$ 261	$ 120	$ 500			$ 380	316.7%
53769	CARD PROCESSING FEES	3,770	8,757	6,870	8,143	6,880	9,700			2,820	41.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	-	24,690	-	36,987	60,500	64,800			4,300	7.1%
54850	OTHER SPECIAL PAYMENTS	861,230	899,097	1,109,360	966,029	1,282,500	1,425,000			142,500	11.1%
	Total Materials and Services	$ 865,060	$ 932,656	$ 1,116,350	$ 1,011,420	$ 1,350,000	$ 1,500,000			$ 488,580	11.1%
62110	TRANSFERS TO OTHER FUNDS	$ 30,970	$ -	$ 48,240	$ -	$ -	$ -			$ -	-
	Total Interfund Transfers	$ 30,970	$ -	$ 48,240	$ -	$ -	$ -			$ -	-
	Total Expenditures	$ 896,030	$ 932,656	$ 1,164,590	$ 1,011,420	$ 1,350,000	$ 1,500,000			$ 488,580	11.1%

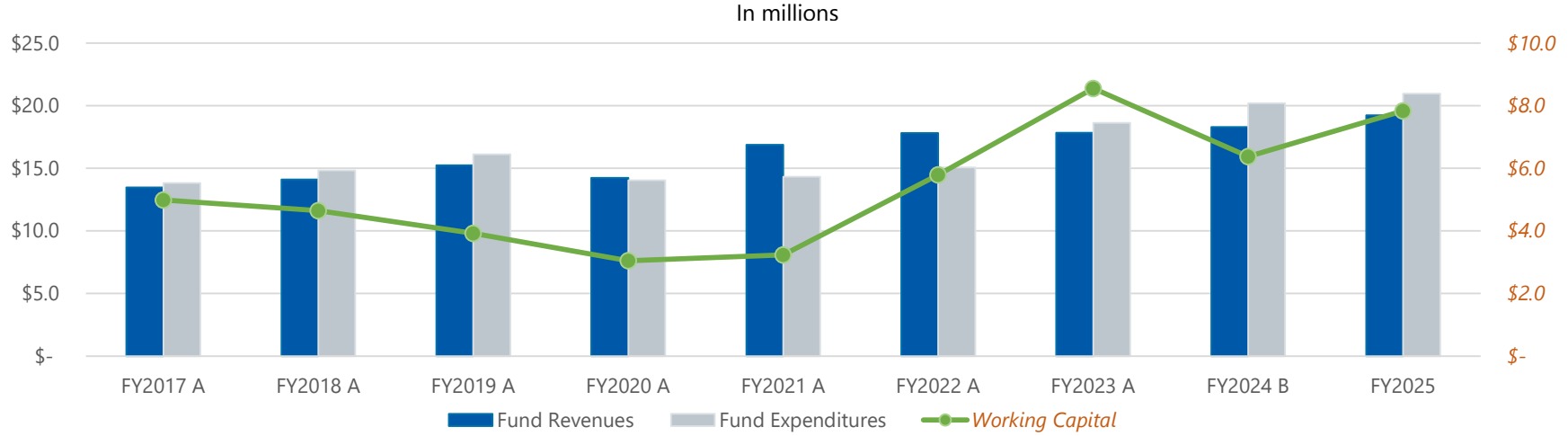
City of Salem Budget
Transportation Services Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
	Proceeds for Transportation Fund program activities	
32820	Street Use Permits: for use of public right-of-way including lane closures, estimating a 6.5% increase over the FY 2024 Budget	$ 180,000
35212	Intrafund Direct Chg (Labor): internal to the City charging fund-to-fund for labor, estimating a 12.8% increase over the FY 2024 Budget	$ 1,147,140
35213	Intrafund Budgeted Transfers: internal to the City charging monthly for a set amount to support certain services, estimating a 21.8% increase over the FY 2024 Budget	$ 1,736,780
35215	Intrafund Interdept. Billings: internal to the City as a reimbursement for expenses paid, estimating a 1.7% increase over the FY 2024 Budget	$ 669,890
35310	State Highway Revenue: Salem's share of certain net revenues collected by the Motor Vehicles Division, Highway Division, and Public Utility Commissioner; estimating a 3.9% increase over the FY 2024 Budget	$ 14,627,520

Not all revenues included on the next page are highlighted here.

See the result area *Safe, Reliable, and Efficient Infrastructure* for more information about Transportation Fund program expenses.

Transportation Services Fund Revenues, Expenditures, and Working Capital - Multi-Year View



City of Salem Budget
Transportation Services Fund Resources
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32310	ACCIDENT AND FIRE RECOVERY	$ 10,610	$ 214,444	$ 10,930	$ 322,363	$ -	$ 130,000			$ 130,000	-
32320	DOCUMENT SALES	1,060	1,808	1,090	2,259	1,120	1,120			-	-
32355	SIGN REPAIRS / INSTALL	3,180	8,369	3,280	-	3,380	3,380			-	-
32640	PW SERVICE FEE	11,920	16,404	12,980	4,732	13,370	13,130			(240)	-1.8%
32695	OTHER FEE	-	105	-	-	131,250	-			(131,250)	-100.0%
32820	STREET USE PERMITS	177,170	152,560	182,490	182,972	169,070	180,000			10,930	6.5%
32895	OTHER PERMITS	4,700	6,728	5,150	6,025	210	7,030			6,820	3247.6%
	Total Sales, Fees, Licenses, Permits	$ 208,640	$ 400,418	$ 215,920	$ 518,351	$ 318,400	$ 334,660			$ 16,260	5.1%
33110	ASSESSMENT - PRINCIPAL	$ 4,240	$ 1,526	$ 4,370	$ 637	$ 4,500	$ 1,500			$ (3,000)	-66.7%
33115	ASSESSMENT - INTEREST	1,060	549	1,090	140	1,120	500			(620)	-55.4%
	Total Assessments	$ 5,300	$ 2,074	$ 5,460	$ 778	$ 5,620	$ 2,000			$ (3,620)	-64.4%
34110	LAND / BUILDING RENT	$ 2,040	$ 1,129	$ 2,050	$ 2,051	$ 1,000	$ 1,000			$ -	-
	Total Rent	$ 2,040	$ 1,129	$ 2,050	$ 2,051	$ 1,000	$ 1,000			$ -	-
35212	INTRAFUND - DIRECT CHG (LABOR)	$ 1,030,530	$ 909,951	$ 1,027,180	$ 885,466	$ 1,016,600	$ 1,147,140			$ 130,540	12.8%
35213	INTRAFUND - BUDGETED TRANSFERS	1,164,290	1,164,292	1,205,020	1,205,020	1,425,950	1,736,780			310,830	21.8%
35215	INTRAFUND - INTERDEPARTMENTAL BILLINGS	368,270	345,513	596,230	419,791	658,870	669,890			11,020	1.7%
35310	STATE HIGHWAY REVENUE	12,957,240	13,950,126	13,741,640	14,057,057	14,084,870	14,627,520			542,650	3.9%
35350	CHEMEKETA COMM COLLEGE	1,600	-	1,650	-	1,700	-			(1,700)	-100.0%
35361	STATE REIMBURSEMENT	134,210	124,371	134,210	133,134	130,260	130,260			-	-
35367	CITY OF KEIZER	35,510	17,292	35,680	22,880	30,930	30,000			(930)	-3.0%
35370	MARION COUNTY	31,040	32,570	31,970	53,208	41,360	40,000			(1,360)	-3.3%
35395	OTHER GOVERNMENT AGENCIES	-	-	-	4,306	-	-			-	-
35519	STATE-DEPT OF TRANSPORTATION (ODOT)	-	-	-	472	-	-			-	-
35633	US FEDERAL HIGHWAY TRANSPORTATION	288,420	288,420	297,070	298,578	305,980	315,160			9,180	3.0%
35641	US DEPT OF THE TREASURY	464,930	464,930	-	-	-	-			-	-
	Total Internal / Intergovernmental	$ 16,476,040	$ 17,297,464	$ 17,070,650	$ 17,079,911	$ 17,696,520	$ 18,696,750			$ 1,000,230	5.7%
36210	INTEREST	$ 33,950	$ 45,982	$ 34,970	$ 158,209	$ 200,000	$ 125,000			$ (75,000)	-37.5%
36810	BAD DEBT RECOVERY	-	624	-	569	-	-			-	-
36815	WAGE RECOVERY	-	-	-	1,244	-	-			-	-
36820	DONATIONS	-	343	-	-	-	-			-	-
36895	OTHER REVENUE	2,120	491	2,180	441	2,180	1,310			(870)	-39.9%
	Total Other Revenue	$ 36,070	$ 47,441	$ 37,150	$ 160,463	$ 202,180	$ 126,310			$ (75,870)	-37.5%
39110	INTERFUND TRANSFERS	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000			$ -	-
	Total Interfund Transfers	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000			$ -	-
39910	BEGINNING WORKING CAPITAL	$ 4,329,390	$ 5,795,170	$ 7,693,900	$ 8,553,833	$ 6,374,780	$ 7,835,830			$ 1,461,050	22.9%
	Total Beginning Balance	$ 4,329,390	$ 5,795,170	$ 7,693,900	$ 8,553,833	$ 6,374,780	$ 7,835,830			$ 1,461,050	22.9%
	Total Resources	$ 21,132,480	$ 23,618,695	$ 25,100,130	$ 26,390,387	$ 24,673,500	$ 27,071,550			$ 2,398,050	9.7%

City of Salem Budget
Transportation Services Fund Expenditures
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARY AND WAGES	$ 3,880,280	$ 3,687,533	$ 4,232,090	$ 3,689,173	$ 4,492,440	$ 4,710,560			$ 218,120	4.9%
51015	PREMIUM PAY	-	225	-	1,607	-	-			-	-
51020	SEASONAL AND RELIEF	249,410	31,155	27,510	34,335	27,310	28,680			1,370	5.0%
51025	HOLIDAY - REGULAR	-	1,553	-	1,421	-	-			-	-
51030	OVERTIME	121,310	132,231	154,680	144,099	159,550	172,620			13,070	8.2%
51080	STANDBY	36,410	42,714	34,880	51,321	48,120	52,090			3,970	8.3%
51090	DIFFERENTIAL	10,690	7,896	11,730	8,769	10,930	13,590			2,660	24.3%
51100	INCENTIVES	8,090	7,969	8,560	8,612	9,370	3,710			(5,660)	-60.4%
51120	LEAVE PAYOFF	30,130	20,666	43,780	57,246	68,950	111,620			42,670	61.9%
51195	OTHER PAY / BENEFITS	5,390	-	2,700	-	5,410	8,600			3,190	59.0%
51210	FICA AND MEDICARE	331,730	295,371	345,260	301,549	367,630	389,610			21,980	6.0%
51221	WORKERS' COMP PREMIUM	61,800	61,810	36,120	36,120	42,290	45,800			3,510	8.3%
51222	WORKERS' COMP STATE ASSMT	1,720	1,111	1,690	1,112	2,980	2,710			(270)	-9.1%
51225	PAID FAMILY LEAVE - STATE ASSMT	21,680	-	22,530	18,712	48,050	50,900			2,850	5.9%
51230	UNEMPLOYMENT	20,000	8,202	20,000	(381)	20,010	20,010			-	-
51240	EMPLOYER - RETIREMENT PERS	797,210	736,520	862,370	728,307	961,940	1,005,950			44,010	4.6%
51243	PERS UNFUNDED LIABILITY	218,400	218,400	224,350	224,352	237,070	237,300			230	0.1%
51245	EMPLOYER - PERS PICKUP	245,140	226,890	269,120	225,406	287,310	303,840			16,530	5.8%
51250	INSURANCE - MEDICAL	1,105,480	993,044	1,227,410	983,636	1,325,850	1,428,150			102,300	7.7%
51255	INSURANCE - VISION	26,590	23,939	28,690	23,134	29,630	28,060			(1,570)	-5.3%
51260	INSURANCE - DENTAL	92,100	82,323	97,200	75,579	98,540	91,600			(6,940)	-7.0%
51265	INSURANCE - LIFE	12,610	8,130	13,390	7,944	13,830	13,890			60	0.4%
51270	INSURANCE - DISABILITY	2,810	2,538	2,800	2,424	2,880	3,290			410	14.2%
51310	PHYSICAL EXAMINATIONS	-	90	-	-	-	-			-	-
	Total Personal Services	$ 7,278,980	$ 6,590,311	$ 7,666,860	$ 6,624,475	$ 8,260,090	$ 8,722,580			$ 462,490	5.6%
52110	SUBSCRIPTIONS AND BOOKS	$ 1,350	$ 1,340	$ 2,410	$ 434	$ 1,050	$ 2,600			$ 1,550	147.6%
52120	MAIL	250	919	1,060	1,698	1,070	1,050			(20)	-1.9%
52130	SUPPLIES	42,100	21,283	47,820	25,837	58,100	49,990			(8,110)	-14.0%
52150	RECORDING FEES	400	-	400	-	400	400			-	-
52320	ADVERTISING	8,200	2,549	8,210	3,387	8,200	5,000			(3,200)	-39.0%
52340	EMPLOYEE RECOGNITION	-	364	-	13	-	-			-	-
52360	RECRUITMENT FEES	1,450	293	1,570	965	1,350	560			(790)	-58.5%
52405	TELEPHONE - OFFICE	350	352	360	394	350	-			(350)	-100.0%
52410	TELEPHONE - CELLULAR	46,510	47,442	45,820	50,060	49,890	50,770			880	1.8%
52460	COMMUNICATION - OTHER	500	296	490	-	490	490			-	-
52510	TRAINING	21,900	7,574	23,120	25,363	27,100	36,590			9,490	35.0%
52540	MEALS	750	-	770	809	850	860			10	1.2%
52640	ENGINEERING / ARCHITECT SERVICES	75,000	28,217	50,000	81,045	120,000	220,000			100,000	83.3%
52670	OTHER PROFESSIONAL SERVICES	724,900	620,361	1,376,370	1,347,622	1,837,330	1,912,100			74,770	4.1%
52710	MEMBERSHIP DUES	13,060	12,413	13,940	13,740	14,560	14,570			10	0.1%
52720	LICENSES / CERTIFICATIONS	5,780	5,841	6,680	6,230	6,150	6,140			(10)	-0.2%
52740	PERMITS	-	-	-	1,077	-	-			-	-
52810	SMALL TOOLS	19,980	20,251	19,150	15,585	22,000	21,990			(10)	0.0%
52815	CONTROLLED EQUIPMENT	17,500	152,693	337,060	24,855	318,520	18,500			(300,020)	-94.2%
52820	SMALL EQUIPMENT AND SUPPLIES	28,800	18,601	30,310	35,050	30,300	32,800			2,500	8.3%
52830	COMPUTER SOFTWARE AND LICENSES	67,170	39,568	70,160	32,302	74,780	62,450			(12,330)	-16.5%

City of Salem Budget
Transportation Services Fund Expenditures
FY 2025

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52910	DIESEL FUEL	144,000	90,550	144,000	156,929	123,570	162,010			38,440	31.1%
52915	DIESEL EXHAUST FLUID	-	66	-	1,429	-	-			-	-
52930	GASOLINE	75,000	57,289	77,000	74,091	66,950	77,010			10,060	15.0%
52940	LP / CNG GAS	3,750	3,079	3,760	3,963	3,500	3,500			-	-
52950	LUBRICANTS	140	-	140	-	150	100			(50)	-33.3%
53211	LIABILITY INSURANCE	180,200	180,200	246,370	246,384	351,570	558,770			207,200	58.9%
53310	VEHICLE MAINTENANCE	308,000	369,796	335,600	494,484	370,090	323,000			(47,090)	-12.7%
53320	EQUIPMENT MAINTENANCE	13,020	7,307	14,140	1,972	13,600	10,800			(2,800)	-20.6%
53340	FACILITIES MAINTENANCE	-	3,680	-	-	-	-			-	-
53350	RADIO MAINTENANCE	-	107	-	-	-	-			-	-
53375	CHEMICALS	500	-	500	748	500	500			-	-
53380	OTHER MAINTENANCE AND REPAIRS	1,930,960	1,573,839	1,977,230	1,793,480	2,379,740	2,402,020			22,280	0.9%
53530	OUTSIDE RENTAL	59,300	55,857	127,350	64,460	118,710	69,800			(48,910)	-41.2%
53610	GAS	3,990	6,730	5,290	9,356	2,400	8,410			6,010	250.4%
53620	ELECTRIC	178,740	181,703	189,200	184,621	197,750	222,420			24,670	12.5%
53650	REFUSE DISPOSAL	40,500	24,797	43,400	25,582	52,300	52,310			10	0.0%
53731	CLOTHING - UNIFORMS (TAXABLE)	2,040	1,318	2,020	3,119	1,700	1,710			10	0.6%
53734	SAFETY CLOTHING AND EQUIPMENT	34,130	26,054	34,910	32,201	26,400	27,410			1,010	3.8%
53740	CLOTHING - CLEANING CHARGES	950	722	970	724	300	740			440	146.7%
53767	BANKING AND INVESTMENT FEES	6,510	6,907	9,990	9,337	11,000	7,000			(4,000)	-36.4%
53768	DIRECT BANKING FEES	50	27	50	71	50	4,050			4,000	8000.0%
53769	CARD PROCESSING FEES	2,200	2,885	2,200	2,217	2,200	2,200			-	-
53770	BAD DEBT - WRITE OFF	-	186	-	-	-	-			-	-
53812	INTRA CITY - DIRECT CHG (LABOR)	14,000	9,041	11,000	11,692	6,000	4,000			(2,000)	-33.3%
53813	INTRA CITY - BUDGETED TRANSFERS	1,049,500	1,049,502	1,071,540	1,071,540	1,766,970	1,793,670			26,700	1.5%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	1,964,300	1,445,663	2,062,600	2,226,443	150,000	150,000			-	-
53830	RADIO	91,530	91,530	161,480	161,484	250,340	188,360			(61,980)	-24.8%
53840	MOTOR POOL RENTAL	526,660	526,660	492,870	492,850	536,450	589,700			53,250	9.9%
53841	EQUIPMENT REPLACEMENT CHARGE	190,000	190,000	450,000	450,000	230,600	273,000			42,400	18.4%
53851	COPY	5,020	2,204	3,030	2,802	2,000	3,790			1,790	89.5%
53853	PRINTING	100	-	510	-	500	490			(10)	-2.0%
53854	PHOTOCOPIES	-	709	-	-	-	-			-	-
53855	SHOPS FACILITIES MAINTENANCE	28,180	28,180	29,310	29,316	47,600	45,670			(1,930)	-4.1%
53860	BUILDING SERVICES	2,000	4,324	-	29	-	-			-	-
53865	BUILDING SECURITY	-	-	-	-	6,720	9,080			2,360	35.1%
53900	SUPPORT SERVICES CHARGE	895,470	895,470	708,920	708,924	1,270,880	1,265,920			(4,960)	-0.4%
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	300	-	-	-	-			-	-
	Total Materials and Services	$ 8,826,690	$ 7,817,039	$ 10,241,080	$ 9,926,716	$ 10,563,030	$ 10,694,300			$ 131,270	1.2%
55130	EQUIPMENT AND MACHINERY	$ 294,000	$ 43,978	$ 440,000	$ 9,194	$ 328,000	$ 415,000			$ 87,000	26.5%
55150	FLEET REPLACEMENT	-	6,565	-	13,392	-	-			-	-
	Total Capital Outlay	$ 294,000	$ 50,542	$ 440,000	$ 22,586	$ 328,000	$ 415,000			$ 87,000	26.5%
61110	CONTINGENCIES	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000			$ -	-
	Total Contingencies	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000			$ -	-
62110	TRANSFERS TO OTHER FUNDS	$ 606,970	$ 606,970	$ 2,048,640	$ 2,048,640	$ 550,850	$ 628,020			$ 77,170	14.0%
	Total Interfund Transfers	$ 606,970	$ 606,970	$ 2,048,640	$ 2,048,640	$ 550,850	$ 628,020			$ 77,170	14.0%
	Total Expenditures	$ 17,506,640	$ 15,064,862	$ 20,896,580	$ 18,622,417	$ 20,201,970	$ 20,959,900			$ 757,930	3.8%

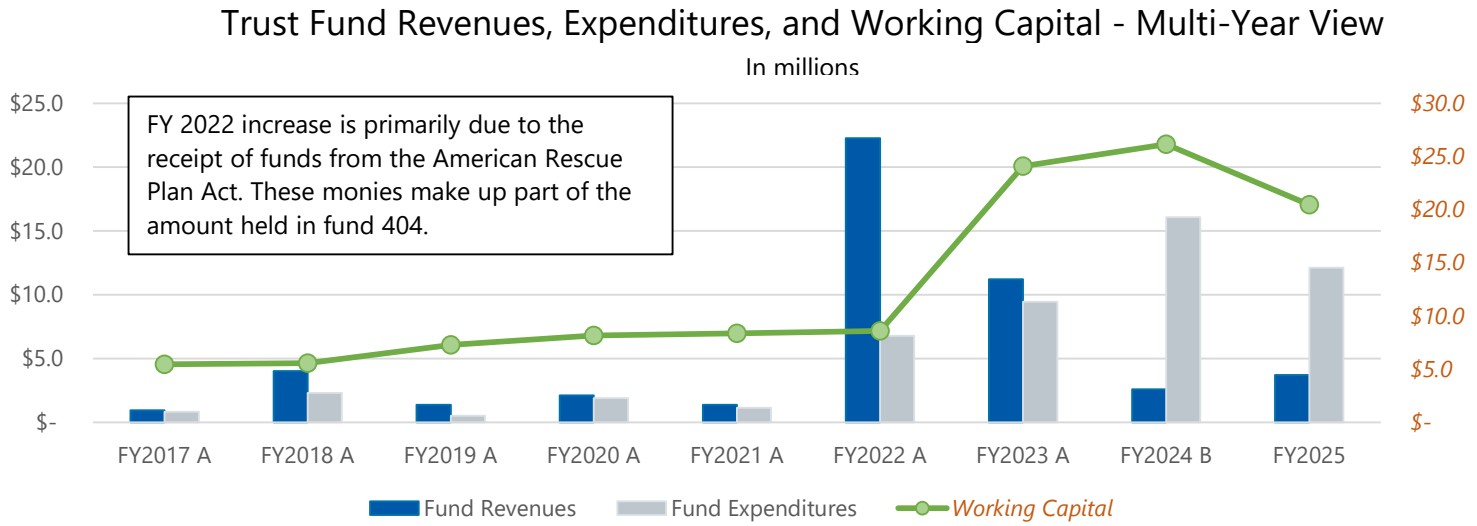
City of Salem Budget
Trust Fund Assumptions and Trends
FY 2025

Account	Assumption	Amount
35510	State Grants: includes grant for Applegate Veterans Housing Project	$ 300,000
36820	Donations: funds donated to various trust funds; estimating 33.5% decrease from the FY 2024 Budget	$ 371,500

Account	Assumption	Amount
36895	Other Revenues: includes $500,000 of appropriation authority for unanticipated revenues, also forfeited funds held in several trust accounts; estimating a 41.2% increase over the FY 2024 Budget	$ 2,291,970
39110	Interfund Transfers: includes transfers for the senior center and historical residential toolbox grants; estimating 23.4% increase from the FY 2024 Budget	$ 21,590

Not all revenues included on the next page are highlighted here.

See all six result areas and the Miscellaneous section of the budget document for more information about trust fund resources and expenses.



Trust Funds

FY 2025

Actual Cash Balance 7/1/2022	Actual Cash Balance 7/1/2023	Account Number	Trust Account Title	Estimated Cash Bal. 6/30/2024	Anticipated FY 2024-25 Receipts	Anticipated FY 2024-25 Total Res	Anticipated FY 2024-25 Disbursements	Projected Cash Bal. 6/30/2025
$ -	$ (363)	403 60981058	Independence Day Event	$ -	$ -	$ -	$ -	$ -
-	-	403 60981060	Opiod Settlement Funds	2,006,850	319,280	2,326,130	2,326,130	-
413	13,935,683	404 60981010	Misc Federal and State Grants	6,094,340	575,000	6,669,340	5,745,180	924,160
14,430	-	421 20981700	Kingwood Tower	-	-	-	-	-
2,354	2,374	429 64989700	Enterprise Zone	2,470	70	2,540	2,540	-
31,276	31,560	430 25989800	Seismic Response	32,820	750	33,570	33,570	-
864	872	435 60982000	Youth Commission	930	30	960	960	-
23,788	32,853	436 58982600	Pioneer Cemetery Trust	59,300	12,000	71,300	60,000	11,300
215,574	161,237	440 219835--	Senior Center	254,160	10,280	264,440	186,500	77,940
3,272	3,301	445 25984000	SESNA Neighborhood Response	3,430	50	3,480	1,800	1,680
409,891	413,608	446 64989800	Railroad Bridge Maintenance	422,780	11,000	433,780	433,780	-
277,464	893,747	447 589831--	Parks Facilities Reserves	790,490	1,071,430	1,861,920	1,065,540	796,380
219,632	228,622	448 2598----	Neighborhood Enhancement	229,490	67,990	297,480	172,510	124,970
37,099	14,929	460 33982200	Friends of SPL	18,200	50,200	68,400	50,010	18,390
991,868	956,697	461 3398----	Library Gifts	873,900	392,260	1,266,160	360,510	905,650
14,644	14,777	462 33984200	Nora Anderson Estate	15,400	310	15,710	1,010	14,700
8,757	7,280	463 33985900	Dr. Helen Pearce Music Fund	7,100	2,120	9,220	2,010	7,210
21,202	20,358	464 33986400	Rise Estate	19,300	5,330	24,630	5,010	19,620
8,955	9,037	465 33986500	Rutter Bond Donation	9,400	9,160	18,560	9,010	9,550
230,543	74,404	467 35981700	Police Property Income	100,000	100,000	200,000	75,000	125,000
2,059	2,082	469 35981200	K-9 Trust	4,250	500	4,750	500	4,250
252,136	278,868	470 35981400	Police - Other Income	100,000	100,000	200,000	75,000	125,000
25,239	22,192	472 35982900	Police - Misc. Donations	21,000	50,000	71,000	44,370	26,630
(820)	2,832	473 35983800	Police Training	3,600	24,370	27,970	5,000	22,970
2,322	2,547	475 35987100	Neighborhood Watch	2,500	1,000	3,500	-	3,500
3,222	3,251	477 37987500	Fire - Prevention / Education / Trauma	3,260	60	3,320	10	3,310
123,031	404,779	479 35983---	Federal and State Forfeitures	196,100	112,000	308,100	100,000	208,100
68,609	69,231	483 37987200	Antique Fire Apparatus	70,000	1,640	71,640	70	71,570
307,371	343,425	486 58981900	Street Right-of-Way	361,340	9,500	370,840	370,000	840
5,077,006	6,145,196	490 589887--	Future Public Works Projects	8,738,450	278,920	9,017,370	466,830	8,550,540
3,802	3,247	493 58982210	Environmental Program Donations	(470)	750	280	-	280
-	-	500 60989500	Unanticipated	-	500,000	500,000	500,000	-
3,438	3,469	551 10983100	Willard C. Marshall	3,680	140	3,820	3,820	-
225,153	6,893	560 58985100	Woodmansee Park	18,500	10,000	28,500	28,500	-
8,791	8,871	570 33984700	J. Wesley Sullivan Trust	9,260	250	9,510	90	9,420
$ 8,613,384	$ 24,097,858			$ 20,471,830	$ 3,716,390	24,188,220	$ 12,125,260	$ 12,062,960

City of Salem Budget
Trust Fund
FY 2025

Trust Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32310	ACCIDENT AND FIRE RECOVERY	$ 721,860	$ 721,860	$ -	$ -	$ -	$ -			$ -	-
32345	COMMUNITY ENFORCEMENT FEES	75,000	19,136	75,000	15,800	-	-			-	-
32610	SENIOR CENTER FEE	-	3,728	-	7,862	-	-			-	-
32633	LIBRARY - DAMAGED AND LOST MATERIALS	-	(23)	-	627	-	-			-	-
32640	PW SERVICE FEE	75,000	903,152	60,000	(733,152)	60,000	-			(60,000)	-100.0%
32695	OTHER FEE	-	-	-	-	6,800	6,800			-	-
	Total Sales, Fees, Licenses, Permits	$ 871,860	$ 1,647,853	$ 135,000	$ (708,862)	$ 66,800	$ 6,800			$ (60,000)	-89.8%
35510	STATE GRANTS	$ 17,300,000	$ 17,333,854	$ -	$ 3,529,165	$ -	$ 300,000			$ 300,000	-
35515	STATE-DEPT OF ADMIN SERVICES (DAS)	-	-	-	1,000,000	-	-			-	-
35615	OTHER FEDERAL GRANTS	-	-	-	-	7,000	-			(7,000)	-100.0%
35640	US DEPT OF JUSTICE (OTHER)	-	423,272	-	264,209	-	-			-	-
	Total Internal / Intergovernmental	$ 17,300,000	$ 17,757,126	$ -	$ 4,793,374	$ 7,000	$ 300,000			$ 293,000	4185.7%
33115	ASSESSMENT - INTEREST	$ -	$ 3,694	$ -	$ 8,376	$ -	$ -			$ -	-
34110	LAND / BUILDING RENT	-	150	1,500	1,217	1,300	-			(1,300)	-100.0%
35495	OTHER AGENCIES	-	36,145	-	27,530	-	-			-	-
35631	US FEDERAL EMERGENCY MGMT ADMIN (FEM.	-	-	-	1,475,315	-	-			-	-
35641	US DEPT OF THE TREASURY	2,500,980	2,163,000	-	1,230,000	-	-			-	-
36106	TREE CODE VIOLATION	10,000	(13,854)	13,000	67,313	13,000	13,000			-	-
36130	CIVIL PENALTIES	-	3,750	-	31,875	-	-			-	-
36195	OTHER FINES AND FORFEITS	-	-	-	-	25,000	-			(25,000)	-100.0%
36210	INTEREST	203,280	160,980	182,860	646,115	285,800	692,160			425,730	149.0%
36820	DONATIONS	360,640	49,565	406,100	46,649	558,500	371,500			(187,000)	-33.5%
36830	CORPORATE CARD REBATE	-	170	-	930	-	-			-	-
36895	OTHER REVENUE	1,428,580	432,837	1,661,430	3,584,087	1,622,910	2,291,970			669,060	41.2%
	Total Other Revenue	$ 4,503,480	$ 2,836,437	$ 2,264,890	$ 7,119,407	$ 2,506,510	$ 3,368,630			$ 882,790	35.2%
38755	SALE OF ASSETS	$ -	$ 16,210	$ -	$ -	$ -	$ -			$ -	-
	Total Non / Operating Revenues	$ -	$ 16,210	$ -	$ -	$ -	$ -			$ -	-
39110	INTERFUND TRANSFERS	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 21,590			$ 4,090	23.4%
	Total Interfund Transfers	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 21,590			$ 4,090	23.4%
39910	BEGINNING WORKING CAPITAL	$ 13,118,850	$ 8,613,384	$ 30,479,450	$ 24,097,858	$ 26,155,980	$ 20,471,830			$ (5,684,150)	-21.7%
	Total Beginning Balance	$ 13,118,850	$ 8,613,384	$ 30,479,450	$ 24,097,858	$ 26,155,980	$ 20,471,830			$ (5,684,150)	-21.7%
	Total Resources	$ 35,811,690	$ 30,888,510	$ 32,896,840	$ 35,319,276	$ 28,753,790	$ 24,168,850			$ (4,564,270)	-15.9%

City of Salem Budget
Trust Fund
FY 2025

Trust Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52110	SUBSCRIPTIONS AND BOOKS	$ -	$ 125,418	$ -	$ 110,329	$ -	$ -			$ -	-
52120	MAIL	-	303	-	-	-	-			-	-
52130	SUPPLIES	-	42,647	-	74,860	-	-			-	-
52320	ADVERTISING	-	1,103	-	-	-	-			-	-
52340	EMPLOYEE RECOGNITION	-	-	-	363	-	-			-	-
52510	TRAINING	-	1,878	-	7,686	-	-			-	-
52540	MEALS	-	890	-	1,993	-	-			19,370	-
52670	OTHER PROFESSIONAL SERVICES	284,000	218,847	289,440	396,832	300,000	615,000			315,000	105.0%
52810	SMALL TOOLS	-	-	-	120	-	-			-	-
52815	CONTROLLED EQUIPMENT	1,100	144,671	-	37,993	-	-			-	-
52820	SMALL EQUIPMENT AND SUPPLIES	59,000	5,858	57,500	66,157	49,370	248,000			198,630	402.3%
52830	COMPUTER SOFTWARE AND LICENSES	-	47,786	-	122,856	-	-			-	-
52860	OTHER AUTO SUPPLIES	-	104,756	-	-	-	-			-	-
52930	GASOLINE	-	-	-	86	-	-			-	-
53320	EQUIPMENT MAINTENANCE	-	1,632	-	-	-	-			-	-
53375	CHEMICALS	-	-	-	7,648	-	-			-	-
53380	OTHER MAINTENANCE AND REPAIRS	-	3,735	-	71,104	-	-			-	-
53530	OUTSIDE RENTAL	-	701	-	159	-	-			-	-
53610	GAS	-	5,074	-	8,349	6,000	11,500			5,500	91.7%
53620	ELECTRIC	-	7,839	-	8,196	8,500	44,150			35,650	419.4%
53630	WATER	-	3,160	-	3,830	3,200	6,800			3,600	112.5%
53650	REFUSE DISPOSAL	-	-	-	1,711	-	-			-	-
53763	MEDICAL - SUPPLIES	-	-	-	569	-	-			-	-
53767	BANKING AND INVESTMENT FEES	6,760	13,504	8,120	22,712	7,950	25,660			17,710	222.8%
53768	DIRECT BANKING FEES	-	14	-	32	100	-			(100)	-100.0%
53769	CARD PROCESSING FEES	-	1,777	-	923	-	-			-	-
53799	OTHER EXPENSES	2,113,340	40,483	2,646,050	83,908	2,838,680	4,382,310			1,543,630	54.4%
53812	INTRA CITY - DIRECT CHG (LABOR)	5,000	51,535	5,000	16,008	5,000	250,000			245,000	4900.0%
53813	INTRA CITY - BUDGETED TRANSFERS	-	58,980	434,850	201,176	228,200	199,240			(28,960)	-12.7%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	143,000	-	-	-	-	-			-	-
53851	COPY	-	13,676	-	3,313	-	-			-	-
53860	BUILDING SERVICES	-	14,538	-	-	-	-			-	-
54810	SPECIAL PAYMENTS - RIGHT OF WAY	-	2,163,000	-	-	-	-			-	-
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	800	-	-	-	-			-	-
54850	OTHER SPECIAL PAYMENTS	17,074,730	3,293,667	18,586,720	6,611,100	11,454,010	4,273,590			(7,180,420)	-62.7%
	Total Materials and Services	$ 19,686,930	$ 6,368,268	$ 22,027,680	$ 7,860,013	$ 14,901,010	$ 10,056,250			$ (4,825,390)	-32.4%

City of Salem Budget
Trust Fund
FY 2025

Trust Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
55130	EQUIPMENT AND MACHINERY	$ 500,000	$ 49,537	$ 600,000	$ 406,184	$ -	$ -			$ -	-
55150	FLEET REPLACEMENT	-	-	-	104,231	-	-			-	-
	Total Capital Outlay	$ 500,000	$ 49,537	$ 600,000	$ 510,414	$ -	$ -			$ -	$ -
62110	TRANSFERS TO OTHER FUNDS	$ 5,333,740	$ 372,847	$ 1,539,960	$ 1,087,328	$ 1,183,310	$ 2,049,640			$ 866,330	73.2%
62115	INTRAFUND TRANSFERS OUT	-	-	-	-	-	-			-	-
	Total Interfund Transfers	$ 5,333,740	$ 372,847	$ 1,539,960	$ 1,087,328	$ 1,183,310	$ 2,049,640			$ 866,330	73.2%
	Total Expenditures	$ 25,520,670	$ 6,790,652	$ 24,167,640	$ 9,457,756	$ 16,084,320	$ 12,105,890			$ (3,959,060)	-24.6%

City of Salem Trust Funds
FY 2025

Trust fund budgets are aggregated for the purposes of adoption. This page and the following two pages are a comprehensive view of all trust fund activity. Department or division-assigned trust funds also appear in the Financial Summaries and the Service Area sections of the budget document.

Department or Division	Cost Center	Description
Budget	403-60981058	To receive, hold, and disburse funds received for the City's Independence Day Event.
Budget	403-60981060	To receive settlement money from the National Opioids Settlement Fund. Monies can only be used for specific purposes regarding opioid treatment, addiction and recovery services.
Budget	404-6098101-:	To receive, hold, and disburse funds received for miscellaneous federal and state grants.
Police	421-20981700:	To receive rent from Salem Cellular Telephone Company's use of the Kingwood Tower and to provide associated maintenance.
Urban Development	429-64989700:	To receive payments in lieu of taxes from firms that failed to either meet the required level of investment or the required number of new jobs under the Enterprise Zone Program. Expenditure of enterprise zone in lieu of tax payments is restricted by state statute to certain activities which are supportive of the economic development objective.
Community Development	430-25989800:	To receive, hold, and disburse funds through assessment of one percent of building plan checks and building permit costs to pay for contracted architects and engineers performing damage assessments as a result of earthquakes.
Budget	435-60982000:	Pursuant to City Ordinance, funds are held by the City serving as the fiscal agent for the Youth Commission.
Parks	436-58982600:	To receive interest disbursements to be expended for maintenance of Pioneer Cemetery.
Recreation	440-21983500:	To receive, hold, and disburse donations and requests for the benefit of Center 50+.
Community Development	445-25984000:	To receive funds donated for project materials and newsletters for the Southeast Salem Neighborhood Association (SESNA) response effort.
Public Works	446-64989800:	To receive funds donated for funding maintenance of the railroad pedestrian bridge over the Willamette River.
Parks	447-589831--:	To receive private donations in support of city trees, park facilities, and recreation programs. To account for reserve funds for maintenance at Riverfront Park, Wallace Marine Park Softball Complex, and Pringle Hall Facility and the Peter Courtney Minto Island Bicycle and Pedestrian Bridge.
Community Development / City Manager's Office	448-2598----:	To receive, hold and disburse private donations and other funds for the benefit of neighborhoods, youth, historic preservation, and the City's tree canopy. This trust fund includes the Blight to Bright Program.
Library	460-33982200:	This account receives and disburses donations from the Friends of the Salem Public Library.
Library	461-33982400:	Created by Ordinance 71-43, this account receives monies that are used for Salem Public Library purposes. The expenditure of funds is subject to approval of the Library Advisory Board.
Library	462-33984200:	To receive funds donated for library purposes and expended at the direction of the Library Board.
Library	463-33985900:	Donations received from a settlement to be used to keep the library collection current through additions and replacements of books and music.
Library	464-33986400:	Funds received through settlement of a will to be used to purchase library materials pertaining to a variety of topics.

City of Salem Trust Funds
FY 2025

Trust fund budgets are aggregated for the purposes of adoption. This page and the following two pages are a comprehensive view of all trust fund activity. Department or division-assigned trust funds also appear in the Financial Summaries and the Service Area sections of the budget document.

Department or Division	Cost Center	Description
Library	465-33986500:	Mr. and Mrs. Haddon Rutter donated three City of Salem Bonds in exchange for a kiss from then-mayor Sue Miller. Most recently the funds were used for capital expenditures at the West Salem Library.
Police	467-35981700:	To account for the receipt of funds restricted for law enforcement use, to include: unclaimed and abandoned property, or evidence funds that are transferred to the City through court order.
Police	469-35981002:	Donations received for the exclusive support and use of the Police Department's K9 unit.
Police	470-35981400:	To account for the receipt of funds restricted for law enforcement use, to include: restitution and other revenue dedicated to law enforcement use.
Police	472-35982900:	To receive donations for the Buddy Bear Program and other miscellaneous donations made to the Police Department. Funds to be used for police purposes.
Police	473-35-98-38:	To receive funds from the State Board on Police Standards and Training and other sources. Funds are used to reimburse the City for police academy and other police training expenses.
Police	474-35983900:	To receive private sector donations to purchase materials for students participating in the D.A.R.E. program.
Police	475-35987100:	Receives contributions from citizens; proceeds are used to install neighborhood watch signs in residential areas.
Fire	477-37987500:	Receives donations from citizens; proceeds are used for Fire Department prevention and education programs.
Police	479-359831--:	Proceeds are received from the federal government through the sharing of seized assets under the drug enforcement program. Proceeds are restricted for law enforcement use.
Police	479-35983610:	Proceeds from assets seized by the Police Department under state law. Proceeds are restricted for law enforcement use.
Police	479-359837--:	Proceeds from assets seized by the Police Department under state law. Proceeds are restricted for law enforcement use.
Fire	483-37987200:	Established to restore, care for, and store older fire vehicles of historic value.
Public Works	486-58981900:	Pursuant to City resolution, proceeds from the sale of vacated right-of-way are held in this account until required to purchase new right-of-way.
Public Works	490-589887--:	To receive and hold funds resulting from development to be applied to localized public works improvements, reservoirs, and the Mill Creek Corporate Center.
Public Works	493-58982210:	This account accepts donations that will be used to offset annual expenses for environmental programs such as watershed projects, environmental construction projects (wetlands, fish ladders), outreach, and education.
Budget	551-10983100:	Pursuant to City resolution to receive gifts donations and bequests for the Willard Marshall Special Citizen Award.
Public Works	560-58985100:	Funds are held by Pioneer Trust Bank with interest only paid to the City to be used benefit of Woodmansee Park.
Library	570-33984700:	To receive contribution in honor of J. Wesley Sullivan, former Library Board Chairman. The annual interest income is to be used to purchase books for the Salem Library.

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Utility Fund Assumptions and Trends
FY 2025

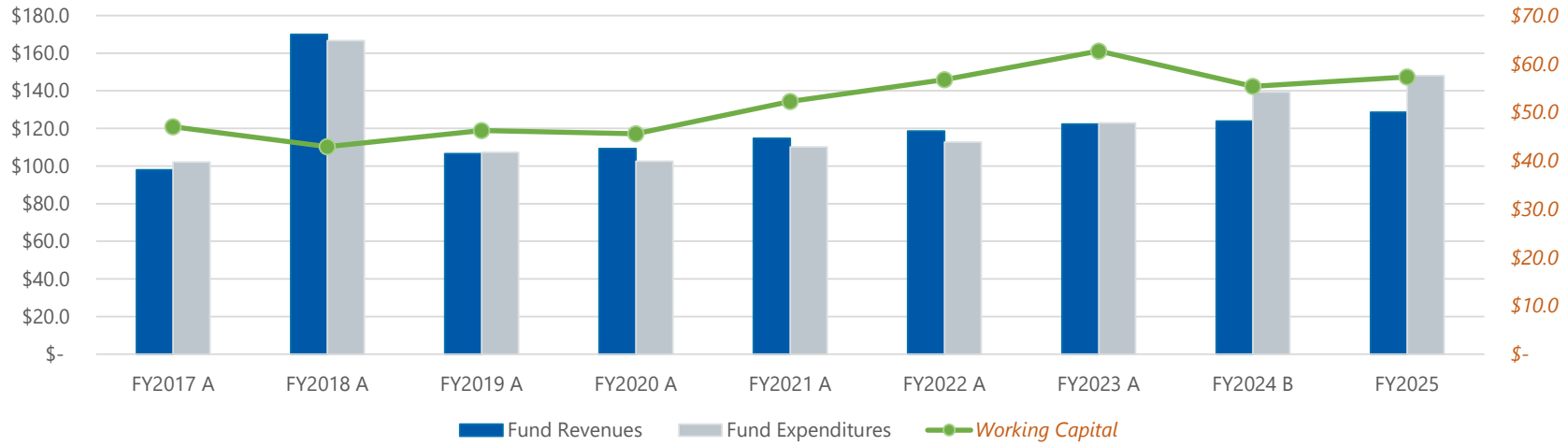
Account	Assumption	Amount
32160	Water / Wastewater / Stormwater Franchise Fees: five percent fee assessed on utility revenue for use of the City's right-of way, estimating a 4.0% increase over the FY 2024 Budget	$ 4,607,070
32236	Wastewater Connection: fees on new permitted development, estimating a 4.9% increase over the FY 2024 Budget	$ 31,470
32238	New Service Install Water: connection and testing fees, estimating a 3.2% increase over the FY 2024 Budget	$ 325,070
32244	Delay Assessment Connection Charge: for new connections to existing water and wastewater infrastructure on properties located in assessment districted established prior to 1989, change in methodology includes connection fee in SDC fees	$ 10,000
32330	Fire Service: monthly fees for properties with fire suppression systems, estimating a 0.9% increase over the FY 2024 Budget	$ 130,150
32354	Development Plan Review: for permitted development plan and plat review, estimating a 16.4% increase over the FY 2024 Budget	$ 960,100
32370	Water: sales revenue, estimating a 3.7% increase over the FY 2024 Budget	$ 36,194,950
32376	Wastewater: rate revenue, estimating a 4.1% increase over the FY 2024 Budget	$ 56,210,580
32377	Stormwater: rate revenue, estimating a 4.5% increase over the FY 2024 Budget	$ 17,849,250
32637	Backflow Program Fees: for backflow prevention assembly compliance, estimating a 0.3% increase over the FY 2024 Budget	$ 360,890
32638	Septic Waste Fees: to treat septage from chemical toilets and septic tanks, estimating a 3.0% increase over the FY 2024 Budget	$ 917,890
32639	Hauled Waste Fees: to treat waste hauled to treatment plant under contract, estimating a 3.0% increase over the FY 2024 Budget	$ 719,180
32640	Public Works Service Fees: for permits and agreements, estimating a 2.9% increase over the FY 2024 Budget	$ 47,730
32644	Processing Fee: for utility customer account activation and reactivation, estimating a 22.7% decrease from the FY 2024 Budget	$ 130,000
32815	Public Works Construction Permits: for site development / construction permits, estimating a 3.0% increase over the FY 2024 Budget	$ 1,310,420
32895	Other Permits: for industrial waste discharge, estimating a 31.1% decrease from the FY 2024 Budget	$ 18,290
35212	Intrafund - Direct Chg (Labor): for management, engineering support, and services to construction projects, estimating a 0.8% decrease from the FY 2024 Budget	$ 4,430,000
35213	Intrafund - Budgeted Transfers: for administration and support by the Utility Fund to other funds, estimating a 6.3% decrease from the FY 2024 Budget	$ 912,140
35215	Intrafund - Interdepartmental Billings: internal billings for services provided by the Utility Fund, estimating a 5.2% decrease from the FY 2024 Budget	$ 455,830
36310	Loan Principal: repayments, estimating a 53.9% increase over the FY 2024 Budget	$ 824,360
36315	Loan Interest: from repayments, estimating a 463.3% increase over the FY 2024 Budget	$ 288,460

Not all revenues included on the next page are highlighted here.

City of Salem Budget
Utility Fund Assumptions and Trends
FY 2025

Utility Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



The bond refinancing in FY 2018 is included in this chart as the supporting information of revenue - *bond proceeds* - and expenditures - *payments to escrow agents* - appear in the succeeding line item budget displays.

See the result areas of *Natural Environment Stewardship* and *Safe, Reliable, and Efficient Infrastructure* for more information about Utility Fund program expenses.

City of Salem Budget
Utility Fund
FY 2025

Utility Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32160	WATER / SEWER FRANCHISE FEE	$ 3,906,030	$ 3,961,846	$ 4,144,210	$ 4,173,523	$ 4,428,560	$ 4,607,070			$ 178,510	4.0%
32236	SEWER CONNECTION	21,250	38,025	21,890	31,470	30,000	31,470			1,470	4.9%
32238	NEW SERVICE INSTALL WATER	297,010	337,445	305,920	411,536	315,120	325,070			9,950	3.2%
32244	DELAY ASSMT - CONNECT CHARGE	-	55,287	10,000	-	10,000	10,000			-	-
32310	ACCIDENT AND FIRE RECOVERY	21,300	338,871	41,940	172,623	42,590	69,370			26,780	62.9%
32320	DOCUMENT SALES	1,000	70	150	53	120	-			(120)	-100.0%
32330	FIRE SERVICE	125,000	129,488	126,000	129,829	129,000	130,150			1,150	0.9%
32354	DEVELOPMENT PLAN REVIEW	518,820	1,176,834	534,480	1,187,381	825,000	960,100			135,100	16.4%
32370	WATER	30,562,490	31,549,398	33,873,500	35,317,076	34,897,800	36,194,950			1,297,150	3.7%
32376	WASTEWATER	48,762,100	48,901,722	50,017,810	51,263,875	54,004,940	56,210,580			2,205,640	4.1%
32377	STORMWATER	15,156,970	15,157,917	16,184,800	16,092,955	17,085,900	17,849,250			763,350	4.5%
32495	OTHER CHARGE FOR SERVICE	16,000	684	16,000	-	16,000	8,000			(8,000)	-50.0%
32637	BACKFLOW PROGRAM FEE	218,550	234,513	219,100	286,209	359,990	360,890			900	0.3%
32638	SEPTIC WASTE FEE	840,000	806,066	865,200	910,888	891,160	917,890			26,730	3.0%
32639	HAULED WASTE FEE	480,000	782,587	677,890	713,876	698,230	719,180			20,950	3.0%
32640	PW SERVICE FEE	48,760	59,012	60,420	47,351	46,390	47,730			1,340	2.9%
32644	PROCESSING FEE	178,010	163,350	417,950	129,093	168,250	130,000			(38,250)	-22.7%
32695	OTHER FEE	61,060	94,566	53,710	90,597	97,400	100,230			2,830	2.9%
32815	PW CONSTRUCTION PERMITS	1,379,210	1,235,119	1,034,330	2,063,045	1,272,270	1,310,420			38,150	3.0%
32895	OTHER PERMITS	24,490	5,892	2,500	57,417	26,500	18,290			(8,210)	-31.0%
	Total Sales, Fees, Licenses, Permits	$ 102,618,050	$ 105,028,692	$ 108,607,800	$ 113,078,796	$ 115,345,220	$ 120,000,640			$ 4,655,420	4.0%
33110	ASSESSMENT - PRINCIPAL	$ 5,840	$ 4,325	$ 6,020	$ 6,938	$ 6,200	$ 7,280			$ 1,080	17.4%
33115	ASSESSMENT - INTEREST	1,600	1,356	1,650	1,086	1,700	1,750			50	2.9%
	Total Assessments	$ 7,440	$ 5,681	$ 7,670	$ 8,024	$ 7,900	$ 9,030			$ 1,130	14.3%
34110	LAND / BUILDING RENT	$ 21,000	$ 15,369	$ 25,000	$ 15,369	$ 15,370	$ 15,830			$ 460	3.0%
	Total Rent	$ 21,000	$ 15,369	$ 25,000	$ 15,369	$ 15,370	$ 15,830			$ 460	3.0%
35212	INTRAFUND - DIRECT CHG (LABOR)	$ 4,479,830	$ 4,096,600	$ 4,337,000	$ 3,874,261	$ 4,464,000	$ 4,430,000			$ (34,000)	-0.8%
35213	INTRAFUND - BUDGETED TRANSFERS	1,443,760	1,443,776	1,304,880	1,304,880	973,350	912,140			(61,210)	-6.3%
35215	INTRAFUND - INTERDEPARTMENTAL BILLINGS	415,200	454,196	407,000	323,846	480,830	455,830			(25,000)	-5.2%
35361	STATE REIMBURSEMENT	-	5,481	-	728	-	-			-	-
35370	MARION COUNTY	-	59,366	-	33,914	-	-			-	-
35395	OTHER GOVERNMENT AGENCIES	5,000	8,528	5,000	4,810	5,000	4,800			(200)	-4.0%
35495	OTHER AGENCIES	10,000	19,073	10,000	12,805	15,000	15,000			-	-
35516	STATE-ENERGY TRUST OF OREGON (OET)	-	-	-	63,270	-	-			-	-
	Total Internal / Intergovernmental	$ 6,353,790	$ 6,087,020	$ 6,063,880	$ 5,618,513	$ 5,938,180	$ 5,817,770			$ (120,410)	-2.0%
35629	US ENVIRONMENTAL PROTECTION AGENCY (I	$ -	$ -	$ -	$ 384,054	$ -	$ -			$ -	-
35641	US DEPT OF THE TREASURY	2,572,910	2,572,910	-	-	-	-			-	-
	Total Federal Grants	$ 2,572,910	$ 2,572,910	$ -	$ 384,054	$ -	$ -			$ -	-

City of Salem Budget
Utility Fund
FY 2025

Utility Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
36210	INTEREST	$ 531,270	$ 626,616	$ 610,000	$ 1,400,084	$ 1,401,000	$ 1,200,000			$ (201,000)	-14.3%
36310	LOAN PRINCIPAL	577,030	593,472	539,850	596,412	535,730	824,360			288,630	53.9%
36315	LOAN INTEREST	78,470	74,116	47,090	49,292	51,210	288,460			237,250	463.3%
36810	BAD DEBT RECOVERY	146,450	161,255	147,910	131,129	149,390	130,000			(19,390)	-13.0%
36815	WAGE RECOVERY	15,910	22,698	16,390	10,984	16,880	17,390			510	3.0%
36825	ENERGY INCENTIVES	-	715	-	-	-	-			-	-
36830	CORPORATE CARD REBATE	-	1,048	-	2,325	-	-			-	-
36895	OTHER REVENUE	55,900	42,346	44,700	78,537	29,000	38,500			9,500	32.8%
38717	STATE LOAN PROCEEDS	-	-	1,132,810	384,054	-	-			-	-
38755	SALE OF ASSETS	2,686,200	2,686,200	-	-	-	-			-	-
	Total Other Revenue	$ 4,091,230	$ 4,208,465	$ 2,538,750	$ 2,652,817	$ 2,183,210	$ 2,498,710			$ 315,500	14.5%
39110	INTERFUND TRANSFERS	$ 710,400	$ 660,400	$ 545,400	$ 505,400	$ 345,400	$ 305,400			$ (40,000)	-11.6%
	Total Interfund Transfers	$ 710,400	$ 660,400	$ 545,400	$ 505,400	$ 345,400	$ 305,400			$ (40,000)	-11.6%
39910	BEGINNING WORKING CAPITAL	$ 50,041,230	$ 56,765,909	$ 64,446,980	$ 62,670,174	$ 55,385,940	$ 57,327,300			$ 1,941,360	3.5%
	Total Beginning Balance	$ 50,041,230	$ 56,765,909	$ 64,446,980	$ 62,670,174	$ 55,385,940	$ 57,327,300			$ 1,941,360	3.5%
	Total Resources	$ 166,416,050	$ 175,344,447	$ 182,235,480	$ 184,933,148	$ 179,221,220	$ 185,974,680			$ 6,753,460	3.8%

City of Salem Budget
Utility Fund
FY 2025

Utility Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 24,156,280	$ 22,255,515	$ 25,570,620	$ 22,492,089	$ 27,250,100	$ 29,137,250			$ 1,887,150	6.9%
51015	SEASONAL AND RELIEF	-	4,237	-	2,440	2,200	-			(2,200)	-100.0%
51020	PREMIUM PAY	467,280	173,973	288,450	115,434	339,300	342,610			3,310	1.0%
51025	HOLIDAY - REGULAR	9,800	60,377	11,470	61,659	8,500	65,500			57,000	670.6%
51030	OVERTIME	530,830	531,192	562,920	583,340	629,630	613,290			(16,340)	-2.6%
51080	STANDBY	264,390	99,370	279,220	114,094	280,060	257,080			(22,980)	-8.2%
51090	DIFFERENTIAL	44,040	41,852	51,390	45,899	44,010	50,790			6,780	15.4%
51100	INCENTIVES	24,090	28,395	24,440	29,066	22,510	27,340			4,830	21.5%
51120	LEAVE PAYOFF	249,850	327,637	378,070	434,885	326,900	356,680			29,780	9.1%
51125	PAID MED FAM LEAVE	-	195	-	-	-	-			-	-
51126	WA L&I INSURANCE	-	374	-	140	-	-			-	-
51130	CAR ALLOWANCE	13,360	13,432	13,410	11,336	12,420	13,120			700	5.6%
51150	DEPT HEAD ANNUITY	9,540	9,906	9,840	10,432	11,960	10,220			(1,740)	-14.5%
51195	OTHER PAY / BENEFITS	153,780	-	344,420	110,256	273,030	78,180			(194,850)	-71.4%
51210	FICA AND MEDICARE	1,965,110	1,755,677	2,063,730	1,804,239	2,195,470	2,356,230			160,760	7.3%
51221	WORKERS' COMP PREMIUM	239,990	240,040	260,460	260,484	401,580	399,760			(1,820)	-0.5%
51222	WORKERS' COMP STATE ASSMT	9,870	5,878	9,880	5,782	15,890	14,220			(1,670)	-10.5%
51225	PAID FAMILY LEAVE - STATE ASSMT	128,810	-	135,850	114,494	289,070	307,580			18,510	6.4%
51230	UNEMPLOYMENT	50,000	39,950	40,000	17,954	40,000	20,000			(20,000)	-50.0%
51240	EMPLOYER - RETIREMENT PERS	4,979,070	4,398,145	5,233,440	4,477,729	5,769,290	6,072,560			303,270	5.3%
51243	PERS UNFUNDED LIABILITY	1,335,930	1,335,930	1,384,220	1,384,248	1,412,360	1,422,030			9,670	0.7%
51245	EMPLOYER - PERS PICKUP	1,517,940	1,329,306	1,613,960	1,353,214	1,714,610	1,831,650			117,040	6.8%
51250	INSURANCE - MEDICAL	6,081,290	5,155,160	6,320,040	5,233,905	6,885,960	7,752,120			866,160	12.6%
51255	INSURANCE - VISION	149,740	124,772	147,880	121,016	151,810	151,580			(230)	-0.2%
51260	INSURANCE - DENTAL	506,570	421,595	500,000	400,983	506,920	502,610			(4,310)	-0.9%
51265	INSURANCE - LIFE	75,440	46,940	76,750	47,118	80,890	83,590			2,700	3.3%
51270	INSURANCE - DISABILITY	22,910	21,426	24,140	21,370	26,030	29,750			3,720	14.3%
	Total Personal Services	$ 42,985,910	$ 38,421,274	$ 45,344,600	$ 39,253,608	$ 48,690,500	$ 51,895,740			$ 3,205,240	6.6%
52110	SUBSCRIPTIONS AND BOOKS	$ 12,200	$ 8,349	$ 14,560	$ 18,735	$ 14,860	$ 18,970			$ 4,110	27.7%
52120	MAIL	390,060	390,106	413,810	390,083	492,280	511,300			19,020	3.9%
52130	SUPPLIES	402,310	175,421	316,250	180,032	282,590	207,160			(75,430)	-26.7%
52140	PRINTING AND DUPLICATION	9,300	10,975	21,100	6,755	21,100	18,100			(3,000)	-14.2%
52150	RECORDING FEES	11,000	14,050	26,000	11,536	19,000	25,000			6,000	31.6%
52320	ADVERTISING	35,770	14,073	55,450	21,296	44,600	51,090			6,490	14.6%
52340	EMPLOYEE RECOGNITION	1,310	1,846	2,450	1,678	4,640	3,810			(830)	-17.9%
52360	RECRUITMENT FEES	31,350	4,238	14,900	7,756	16,850	11,740			(5,110)	-30.3%
52405	TELEPHONE - OFFICE	122,290	124,151	118,310	113,623	117,740	120,870			3,130	2.7%
52410	TELEPHONE - CELLULAR	188,800	231,639	205,120	160,187	207,760	210,130			2,370	1.1%
52420	TELEMETERING	59,260	74,217	61,260	75,819	75,480	80,000			4,520	6.0%
52460	COMMUNICATION - OTHER	75,000	75,921	27,210	63,665	76,400	77,080			680	0.9%
52510	TRAINING	224,510	105,996	204,230	126,203	231,140	240,890			9,750	4.2%
52520	TRAVEL	-	53	-	57	-	-			-	-
52530	LODGING	-	-	-	468	-	-			-	-
52540	MEALS	6,550	2,011	3,400	3,269	4,700	6,740			2,040	43.4%
52550	MILEAGE	2,970	197	1,900	1,078	1,600	1,300			(300)	-18.8%
52640	ENGINEERING / ARCHITECT SERVICES	2,533,000	1,483,282	4,257,800	2,553,342	2,688,000	1,868,000			(820,000)	-30.5%
52670	OTHER PROFESSIONAL SERVICES	5,398,790	3,624,959	6,446,650	4,132,585	7,389,570	6,978,710			(410,860)	-5.6%
52710	MEMBERSHIP DUES	78,300	53,505	81,450	50,898	83,430	91,390			7,960	9.5%
52720	LICENSES / CERTIFICATIONS	40,650	30,153	46,600	35,075	48,190	50,970			2,780	5.8%

City of Salem Budget
Utility Fund
FY 2025

Utility Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
52740	PERMITS	240,040	224,781	261,850	252,153	292,070	284,760			(7,310)	-2.5%
52810	SMALL TOOLS	111,700	67,640	117,000	72,127	122,690	124,800			2,110	1.7%
52815	CONTROLLED EQUIPMENT	601,700	345,803	586,840	312,249	588,080	706,890			118,810	20.2%
52820	SMALL EQUIPMENT AND SUPPLIES	191,510	136,554	215,510	194,288	184,830	189,020			4,190	2.3%
52830	COMPUTER SOFTWARE AND LICENSES	776,980	750,167	1,501,120	718,765	1,216,320	1,273,270			56,950	4.7%
52860	OTHER AUTO SUPPLIES	-	20	-	-	-	-			-	-
52910	DIESEL FUEL	199,950	108,200	197,090	179,316	171,030	264,940			93,910	54.9%
52915	DIESEL EXHAUST FLUID	-	62	-	1,636	-	1,650			1,650	-
52930	GASOLINE	141,340	103,212	148,070	149,018	184,140	222,950			38,810	21.1%
52940	LP / CNG GAS	1,320	1,004	1,690	483	1,920	1,990			70	3.6%
52950	LUBRICANTS	22,280	22,573	22,780	20,310	22,730	30,180			7,450	32.8%
53210	INSURANCE	5,920	5,783	5,800	6,415	5,800	5,800			-	-
53211	LIABILITY INSURANCE	462,760	462,760	537,450	537,456	959,360	1,688,820			729,460	76.0%
53310	VEHICLE MAINTENANCE	427,980	364,133	476,540	484,810	457,340	480,040			22,700	5.0%
53320	EQUIPMENT MAINTENANCE	1,920,790	1,471,949	2,201,160	1,655,667	1,893,330	1,688,330			(205,000)	-10.8%
53340	FACILITIES MAINTENANCE	753,750	220,461	954,200	212,135	657,000	739,000			82,000	12.5%
53350	RADIO MAINTENANCE	-	6,458	-	-	-	-			-	-
53375	CHEMICALS	1,494,850	1,453,808	1,661,540	1,464,453	2,026,740	2,078,320			51,580	2.5%
53380	OTHER MAINTENANCE AND REPAIRS	1,740,840	1,486,102	1,891,240	1,596,332	1,948,720	1,345,460			(603,260)	-31.0%
53510	BUILDING RENTAL	312,990	304,234	325,600	317,209	173,640	11,100			(162,540)	-93.6%
53520	LAND RENTAL	242,960	242,950	249,040	249,036	255,260	261,640			6,380	2.5%
53530	OUTSIDE RENTAL	125,440	103,097	102,850	81,845	117,350	143,100			25,750	21.9%
53610	GAS	75,460	50,868	81,170	65,633	79,140	83,700			4,560	5.8%
53620	ELECTRIC	2,163,840	2,182,335	2,219,650	2,141,364	2,403,390	2,964,000			560,610	23.3%
53630	WATER	24,850	24,456	28,740	32,319	30,340	30,720			380	1.3%
53640	SEWER	3,930	3,405	4,220	3,870	3,970	3,120			(850)	-21.4%
53650	REFUSE DISPOSAL	325,300	205,076	342,770	279,667	356,390	352,990			(3,400)	-1.0%
53720	TAXES AND ASSESSMENTS	4,170	6,770	10,800	7,078	8,500	8,510			10	0.1%
53731	CLOTHING - UNIFORMS (TAXABLE)	8,670	6,129	9,200	7,868	10,480	10,890			410	3.9%
53733	CLOTHING - UNIFORMS (TAX-EXEMPT)	-	-	-	2,514	-	-			-	-
53734	SAFETY CLOTHING AND EQUIPMENT	111,670	104,060	149,380	96,426	142,630	123,350			(19,280)	-13.5%
53740	CLOTHING - CLEANING CHARGES	28,080	23,129	50,500	56,930	59,760	70,170			10,410	17.4%
53760	LABORATORY - SUPPLIES	53,000	64,223	61,500	64,855	71,000	82,000			11,000	15.5%
53767	BANKING AND INVESTMENT FEES	65,000	49,172	72,000	60,898	56,550	73,090			16,540	29.2%
53768	DIRECT BANKING FEES	156,050	161,023	155,800	173,130	161,100	161,100			-	-
53769	CARD PROCESSING FEES	405,000	404,526	403,000	445,245	410,000	413,000			3,000	0.7%
53770	BAD DEBT - WRITE OFF	850,500	986,226	450,500	714,915	520,000	760,000			240,000	46.2%
53780	FRANCHISE FEES - UTILITY	3,906,020	3,961,836	4,144,210	4,173,525	4,428,560	4,607,070			178,510	4.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	984,040	848,292	953,980	845,472	944,140	1,058,110			113,970	12.1%
53813	INTRA CITY - BUDGETED TRANSFERS	2,480,690	2,480,692	2,624,470	2,624,476	3,011,690	3,412,450			400,760	13.3%
53815	INTRA CITY - INTERDEPARTMENTAL BILLINGS	20,000	-	256,410	211,447	280,510	308,740			28,230	10.1%
53830	RADIO	151,210	151,210	263,590	263,628	429,200	343,300			(85,900)	-20.0%
53840	MOTOR POOL RENTAL	562,950	557,410	554,350	553,871	548,110	624,600			76,490	14.0%
53841	EQUIPMENT REPLACEMENT CHARGE	1,682,030	1,682,030	-	-	1,912,010	1,833,010			(79,000)	-4.1%
53851	COPY	165,610	195,616	176,130	264,523	219,360	226,830			7,470	3.4%
53853	PRINTING	1,000	-	1,000	8,466	2,750	3,000			250	9.1%
53854	PHOTOCOPIES	55,970	60,836	53,930	76,981	60,090	60,090			-	-

City of Salem Budget
Utility Fund
FY 2025

Utility Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53855	SHOPS FACILITIES MAINTENANCE	62,010	62,010	63,870	63,876	161,590	144,100			(17,490)	-10.8%
53860	BUILDING SERVICES	9,300	1,276	13,500	3,855	7,000	18,500			11,500	164.3%
53865	BUILDING SECURITY	-	-	-	-	35,120	47,400			12,280	35.0%
53900	SUPPORT SERVICES CHARGE	4,767,350	4,767,350	4,784,270	4,784,268	5,822,650	5,734,660			(87,990)	-1.5%
54811	SPECIAL PAYMENTS - PERMANENT EASEMENT	-	1,000	-	16,150	-	750			750	-
54850	OTHER SPECIAL PAYMENTS	120,000	109,435	110,000	350,000	410,000	410,000			-	-
	Total Materials and Services	$ 38,642,220	$ 33,457,285	$ 41,814,760	$ 34,853,095	$ 45,684,310	$ 46,084,560			$ 400,250	0.9%
55120	BUILDINGS AND IMPROVEMENTS	$ 15,750	$ 29,910	$ -	$ -	$ -	$ -			$ -	-
55130	EQUIPMENT AND MACHINERY	523,270	882,795	537,190	515,279	1,052,000	1,890,200			838,200	79.7%
55150	FLEET REPLACEMENT	-	327,722	-	144,873	-	-			-	-
55160	WATER METERS	397,560	365,153	435,690	398,896	474,490	506,000			31,510	6.6%
	Total Capital Outlay	$ 936,580	$ 1,605,580	$ 972,880	$ 1,059,047	$ 1,526,490	$ 2,396,200			$ 869,710	57.0%
60120	PRINCIPAL	$ 14,423,000	$ 14,423,000	$ 15,008,080	$ 14,988,000	$ 13,865,640	$ 11,881,650			$ (1,983,990)	-14.3%
60130	INTEREST	4,637,140	4,637,134	4,069,320	4,066,743	3,477,080	2,891,980			(585,100)	-16.8%
	Total Debt Service	$ 19,060,140	$ 19,060,134	$ 19,077,400	$ 19,054,743	$ 17,342,720	$ 14,773,630			$ (2,569,090)	-14.8%
61110	CONTINGENCIES	$ 1,970,000	$ -	$ 3,000,000	$ -	$ 1,161,000	$ 3,000,000			$ 1,839,000	158.4%
	Total Contingencies	$ 1,970,000	$ -	$ 3,000,000	$ -	$ 1,161,000	$ 3,000,000			$ 1,839,000	158.4%
62110	TRANSFERS TO OTHER FUNDS	$ 20,130,000	$ 20,130,000	$ 28,608,800	$ 28,608,800	$ 24,949,610	$ 29,859,250			$ 4,909,640	19.7%
	Total Interfund Transfers	$ 20,130,000	$ 20,130,000	$ 28,608,800	$ 28,608,800	$ 24,949,610	$ 29,859,250			$ 4,909,640	19.7%
	Total Expenditures	$ 123,724,850	$ 112,674,272	$ 138,818,440	$ 122,829,293	$ 139,354,630	$ 148,009,380			$ 8,654,750	6.2%

CITY OF Salem
AT YOUR SERVICE

City of Salem Budget
Willamette Valley Communication Center (WVCC) Fund Assumptions and Trends
FY 2025

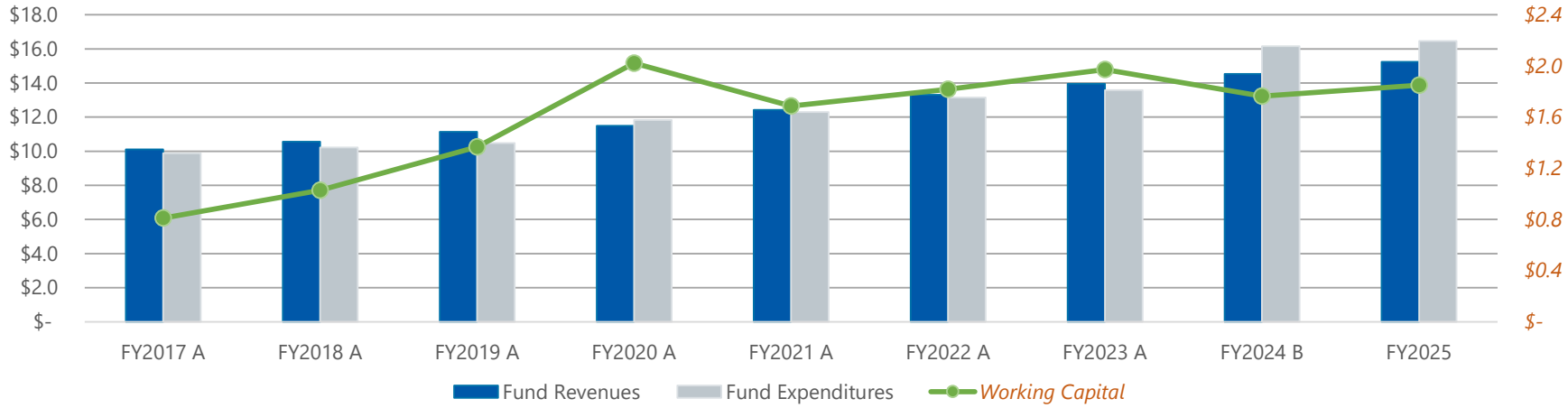
Account	Assumption	Amount
35213	Intrafund - Budgeted Transfers: support from the Radio Communications Division and member rate payments from the Police and Fire departments, estmating an increase of 6.3% over the FY 2024 Budget	$ 6,688,340
35395	Other Government Agencies: annual member rates budgeted for the participating government agencies, estimating a 4.2% increase over the FY 2024 Budget	$ 7,964,490
35495	Other Agencies: annual member rates budgeted for the participating non-government agencies, estimating a 9.5% increase over the FY 2024 Budget	$ 351,520

Not all revenues included on the next page are highlighted here.

See the result area of *Safe Community* for more information about Willamette Valley Communication Center Fund program expenses.

WVCC Fund Revenues, Expenditures, and Working Capital - Multi-Year View

In millions



*Includes transfers to the construction fund for the replacement of the computer aided dispatch (CAD) system.

FY 2025 Willamette Valley Communication Center Participating Agencies

The Willamette Valley Communication Center provides emergency dispatch services to 29 police, fire, and emergency medical service agencies in Marion, Polk, and Lincoln counties. Following is a list of participating organizations, including both government and non-government agencies.

Account	Description		FY 2025
35213	INTRA CITY BUDGETED TRANSFERS		
	Radio Communications Division support	$	149,680
	Salem Police Department		4,328,120
	Salem Fire Department		2,210,540
		$	6,688,340
35395	OTHER GOVERNMENT AGENCIES		
	Following are the annual fees budgeted for the participating government agencies:		
	Central Coast Fire and Ambulance	$	65,750
	Dallas Fire		236,530
	Dallas Police		386,750
	Depoe Bay Rural Fire Protection District		56,960
	Falls City 911 Answering		5,780
	Falls City Fire		11,730
	Gervais Police		50,230
	Grand Ronde Tribal Police		52,930
	Independence Police		185,150
	Keizer Police		839,220
	Keizer Rural Fire Protection District		402,660
	Lincoln City CAD services		45,780
	Lincoln County Sheriff		1,011,580
	Marion County Rural Fire Protection District 1		610,190
	Marion County Sheriff		2,089,450
	Monmouth Police		198,300
	Newport Fire		120,390
	Newport Police		669,520
	Polk County Rural Fire Protection District 1		240,950
	Polk County Sheriff		443,850
	Salem Suburban Rural Fire Protection District		63,400
	Seal Rock Rural Fire Protection District		29,980

FY 2025 Willamette Valley Communication Center Participating Agencies

The Willamette Valley Communication Center provides emergency dispatch services to 29 police, fire, and emergency medical service agencies in Marion, Polk, and Lincoln counties. Following is a list of participating organizations, including both government and non-government agencies.

Account	Description		FY 2025
35395	OTHER GOVERNMENT AGENCIES, continued		
	Siletz Valley Rural Fire Protection District		22,210
	Southwest Polk Rural Fire Protection District		76,240
	Spring Valley Rural Fire Protection District		11,080
	Yachats Rural Fire Protection District		37,880
		$	7,964,490
35495	OTHER AGENCIES		
	Following are the annual fees budgeted for the participating non-government agencies:		
	Pacific West Ambulance	$	331,630
	South Lincoln Ambulance		19,890
		$	351,520

City of Salem Budget
Willamette Valley Communication Center Fund
FY 2025

WVCC Fund Resources

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
32320	DOCUMENT SALES	$ 3,300	$ 9,336	$ 3,000	$ 3,525	$ 3,150	$ 3,240			$ 90	2.9%
32495	OTHER CHARGE FOR SERVICE	17,500	21,004	20,000	19,950	28,600	33,600			5,000	17.5%
	Total Sales, Fees, Licenses, Permits	$ 20,800	$ 30,340	$ 23,000	$ 23,475	$ 31,750	$ 36,840			$ 5,090	16.0%
35212	INTRAFUND - DIRECT CHG (LABOR)	$ -	$ -	$ -	$ 20,358	$ -	$ -			$ -	-
35213	INTRAFUND - BUDGETED TRANSFERS	5,698,940	5,698,940	5,934,900	5,934,912	6,294,440	6,688,340			393,900	6.3%
35361	STATE REIMBURSEMENT	168,000	200,833	192,000	196,080	192,000	154,500			(37,500)	-19.5%
35370	MARION COUNTY	-	2,867	-	3,216	-	-			-	-
35395	OTHER GOVERNMENT AGENCIES	7,007,110	7,007,110	7,368,550	7,368,550	7,644,030	7,964,490			320,460	4.2%
35495	OTHER AGENCIES	289,330	289,330	306,110	306,110	321,010	351,520			30,510	9.5%
	Total Internal / Intergovernmental	$ 13,163,380	$ 13,199,079	$ 13,801,560	$ 13,829,226	$ 14,451,480	$ 15,158,850			$ 707,370	4.9%
35631	US FEDERAL EMERGENCY MGMT ADMIN (FEMA)	$ -	$ 655	$ -	$ 7,338	$ -	$ -			$ -	-
35635	US DEPT OF HOMELAND SECURITY	-	41,323	-	35,195	-	-			-	-
	Total Federal Grants	$ -	$ 41,978	$ -	$ 42,533	$ -	$ -			$ -	-
36210	INTEREST	$ 40,000	$ 21,364	$ 35,980	$ 52,198	$ 39,400	$ 35,300			$ (4,100)	-10.4%
36830	CORPORATE CARD REBATE	-	118	-	384	-	-			-	-
36895	OTHER REVENUE	-	15,495	-	2,530	-	-			-	-
	Total Other Revenue	$ 40,000	$ 36,977	$ 35,980	$ 55,111	$ 39,400	$ 35,300			$ (4,100)	-10.4%
39910	BEGINNING WORKING CAPITAL	$ 1,540,760	$ 1,816,855	$ 1,584,550	$ 1,970,932	$ 1,762,520	$ 1,848,600			$ 86,080	4.9%
	Total Beginning Balance	$ 1,540,760	$ 1,816,855	$ 1,584,550	$ 1,970,932	$ 1,762,520	$ 1,848,600			$ 86,080	4.9%
	Total Resources	$ 14,764,940	$ 15,125,229	$ 15,445,090	$ 15,921,277	$ 16,285,150	$ 17,079,590			$ 794,440	4.9%

City of Salem Budget
Willamette Valley Communication Center Fund
FY 2025

WVCC Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
51010	SALARIES AND WAGES	$ 5,649,780	$ 4,941,494	$ 6,192,850	$ 5,295,207	$ 6,694,180	$ 6,707,380			$ 13,200	0.2%
51020	SEASONAL AND RELIEF	109,760	43,308	112,290	(2,223)	-	-			-	-
51025	HOLIDAY - REGULAR	76,520	84,033	78,430	88,662	78,430	90,000			11,570	14.8%
51030	OVERTIME	533,200	873,136	546,530	1,202,173	800,000	600,000			(200,000)	-25.0%
51080	STANDBY	14,090	3,829	16,440	(105)	16,900	6,000			(10,900)	-64.5%
51100	INCENTIVES	53,710	55,488	60,930	58,184	57,580	103,280			45,700	79.4%
51120	LEAVE PAYOFF	83,280	67,231	85,360	78,380	100,000	90,000			(10,000)	-10.0%
51130	CAR ALLOWANCE	-	-	-	2,243	2,170	3,250			1,080	49.8%
51135	CELL PHONE ALLOWANCE	940	-	-	-	-	-			-	-
51150	DEPT HEAD ANNUITY	-	415	-	1,246	-	48,970			48,970	-
51195	OTHER PAY / BENEFITS	-	-	5,290	500	4,750	11,300			6,550	137.9%
51210	FICA AND MEDICARE	497,950	453,211	541,410	505,763	589,540	582,650			(6,890)	-1.2%
51221	WORKERS' COMP PREMIUM	34,130	34,130	39,150	39,156	51,160	59,770			8,610	16.8%
51222	WORKERS' COMP STATE ASSMT	2,250	1,486	2,250	1,495	3,570	3,230			(340)	-9.5%
51225	PAID FAMILY LEAVE - STATE ASSMT	32,610	-	35,160	34,374	76,920	75,050			(1,870)	-2.4%
51230	UNEMPLOYMENT	20,160	1,552	30,000	1,629	30,000	30,000			-	-
51240	EMPLOYER - RETIREMENT PERS	1,268,920	1,145,712	1,353,690	1,243,315	1,535,660	1,504,260			(31,400)	-2.0%
51243	PERS UNFUNDED LIABILITY	328,810	328,810	346,670	346,668	364,210	382,290			18,080	5.0%
51245	EMPLOYER - PERS PICKUP	391,280	347,235	425,570	373,550	464,960	458,930			(6,030)	-1.3%
51246	EMPLR - PERS IAP OPTION	-	976	-	66	-	-			-	-
51250	INSURANCE - MEDICAL	1,252,830	1,151,105	1,372,550	1,151,629	1,668,890	1,741,760			72,870	4.4%
51255	INSURANCE - VISION	31,010	28,209	32,470	27,133	37,160	34,380			(2,780)	-7.5%
51260	INSURANCE - DENTAL	105,600	97,381	111,560	91,906	125,030	113,140			(11,890)	-9.5%
51265	INSURANCE - LIFE	13,810	8,420	13,670	8,688	14,960	15,010			50	0.3%
51270	INSURANCE - DISABILITY	20,500	17,307	22,310	17,729	23,710	23,670			(40)	-0.2%
51275	OTHER HEALTH BENEFITS	-	1,428	-	3,909	5,200	5,320			120	2.3%
	Total Personal Services	$ 10,521,140	$ 9,685,897	$ 11,424,580	$ 10,571,280	$ 12,744,980	$ 12,689,640			$ (55,340)	-0.4%
52110	SUBSCRIPTIONS AND BOOKS	$ 400	$ 73	$ 500	$ -	$ 500	$ 510			$ 10	2.0%
52120	MAIL	1,000	1,982	1,000	231	1,000	1,030			30	3.0%
52130	SUPPLIES	15,000	22,622	20,000	14,890	26,330	26,990			660	2.5%
52340	EMPLOYEE RECOGNITION	2,000	374	2,500	1,061	4,000	4,100			100	2.5%
52360	RECRUITMENT FEES	15,000	18,068	25,000	27,632	32,750	33,570			820	2.5%
52405	TELEPHONE - OFFICE	67,260	49,805	57,100	52,031	57,240	58,760			1,520	2.7%
52410	TELEPHONE - CELLULAR	-	2,126	2,700	3,152	3,120	3,200			80	2.6%
52460	COMMUNICATION - OTHER	18,500	15,872	23,850	20,578	21,640	22,180			540	2.5%
52510	TRAINING	28,000	23,830	50,000	41,477	60,000	75,000			15,000	25.0%
52540	MEALS	-	848	-	590	-	-			-	-
52550	MILEAGE	3,500	898	2,500	455	2,000	2,050			50	2.5%
52670	OTHER PROFESSIONAL SERVICES	105,930	69,472	131,000	51,182	141,700	177,370			35,670	25.2%
52710	MEMBERSHIP DUES	1,700	1,126	1,700	1,179	1,900	1,950			50	2.6%
52720	LICENSES / CERTIFICATIONS	200	-	-	-	-	-			-	-
52810	SMALL TOOLS	1,000	-	-	-	-	-			-	-
52815	CONTROLLED EQUIPMENT	59,890	54,046	56,500	51,963	32,000	32,800			800	2.5%
52820	SMALL EQUIPMENT AND SUPPLIES	8,300	11,308	13,880	7,376	16,740	14,330			(2,410)	-14.4%
52830	COMPUTER SOFTWARE AND LICENSES	409,110	479,931	554,970	394,376	584,100	504,610			(79,490)	-13.6%
52910	DIESEL FUEL	400	-	400	-	500	510			10	2.0%

City of Salem Budget
Willamette Valley Communication Center Fund
FY 2025

WVCC Fund Expenditures

Account	Description	Budget FY 2022	Actual FY 2022	Budget FY 2023	Actual FY 2023	Budget FY 2024	Mgr Rec FY 2025	BC Rec FY 2025	Adopted FY 2025	Difference from FY 2024	% Chg Difference
53211	LIABILITY INSURANCE	23,090	23,090	26,890	26,892	37,460	61,420			23,960	64.0%
53320	EQUIPMENT MAINTENANCE	136,570	98,638	123,880	67,784	114,390	117,300			2,910	2.5%
53510	BUILDING RENTAL	208,760	208,842	212,750	213,100	217,850	223,300			5,450	2.5%
53610	GAS	3,300	2,730	3,000	4,009	3,000	3,080			80	2.7%
53620	ELECTRIC	35,000	30,791	35,000	30,812	32,000	32,800			800	2.5%
53650	REFUSE DISPOSAL	3,400	3,416	3,600	3,443	3,500	3,590			90	2.6%
53767	BANKING AND INVESTMENT FEES	2,400	4,456	6,000	4,834	5,500	5,640			140	2.5%
53769	CARD PROCESSING FEES	-	158	500	107	500	510			10	2.0%
53812	INTRA CITY - DIRECT CHG (LABOR)	70,000	47,606	70,000	71,192	90,000	92,700			2,700	3.0%
53813	INTRA CITY - BUDGETED TRANSFERS	123,420	123,420	134,750	134,748	141,660	149,160			7,500	5.3%
53830	RADIO	57,170	57,170	60,800	60,804	38,660	56,580			17,920	46.4%
53840	MOTOR POOL RENTAL	1,000	-	-	-	-	-			-	-
53851	COPY	1,700	2,435	1,700	356	3,000	3,080			80	2.7%
53854	PHOTOCOPIES	5,000	3,769	5,000	4,125	4,000	4,100			100	2.5%
53860	BUILDING SERVICES	8,000	6,198	8,000	5,754	8,000	8,200			200	2.5%
53865	BUILDING SECURITY	-	-	-	-	7,940	10,710			2,770	34.9%
53900	SUPPORT SERVICES CHARGE	662,090	662,090	674,410	674,412	741,770	862,990			121,220	16.3%
	Total Materials and Services	$ 2,078,090	$ 2,027,189	$ 2,309,880	$ 1,970,543	$ 2,434,750	$ 2,594,120			$ 159,370	6.5%
55130	EQUIPMENT AND MACHINERY	$ 35,000	$ 41,211	$ 42,000	$ 40,565	$ 44,100	$ 46,310			$ 2,210	5.0%
	Total Capital Outlay	$ 35,000	$ 41,211	$ 42,000	$ 40,565	$ 44,100	$ 46,310			$ 2,210	5.0%
62110	TRANSFERS TO OTHER FUNDS	$ 1,400,000	$ 1,400,000	$ 1,000,000	$ 1,000,000	$ 425,000	$ 625,000			$ 200,000	47.1%
	Total Transfers to Other Funds	$ 1,400,000	$ 1,400,000	$ 1,000,000	$ 1,000,000	$ 425,000	$ 625,000			$ 200,000	47.1%
61110	CONTINGENCIES	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000			$ -	-
	Total Contingencies	$ 500,000	$ -	$ 500,000	$ -	$ 500,000	$ 500,000			$ -	-
	Total Expenditures	$ 14,534,230	$ 13,154,297	$ 15,276,460	$ 13,582,387	$ 16,148,830	$ 16,455,070			$ 306,240	1.9%

The Five-Year Forecast and the Budget

The Five-Year Forecast

Each year, prior to budget development, the City prepares and presents to the Budget Committee a financial forecast that anticipates the likely revenue and expenditure scenario for the ensuing five-year period.

The forecast is a complex financial model that uses external economic factors like the Consumer Price Index (CPI) as well as internal trend analyses to develop a best estimate for the City's future financial picture.

Using the results of the forecast, the City develops a proposed budget that attempts to achieve long-term financial stability.

The FY 2025 - 2029 Forecast document is available online at:

https://www.cityofsalem.net/government/budget-finance/five-year-financial-forecast

FY 2025 - FY 2029 Summary *(in millions)*

	FY 2024 YEE	FY 2025 F	FY 2026 F	FY 2027 F	FY 2028 F	FY 2029 F
Beginning Fund Balance	$ 36.58	$ 32.38	$ 23.96	$ 14.88	$ 2.02	$ (13.23)
Revenues	$ 168.82	$ 171.90	$ 178.25	$ 184.57	$ 192.01	$ 198.96
Total Expenditures	$ 173.02	$ 194.87	$ 202.57	$ 211.68	$ 222.45	$ 229.87
Proposed Reductions		(5.95)	(6.45)	(6.85)	(7.54)	(7.97)
Unspent Contingency		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
Savings*		(6.10)	(6.29)	(4.90)	(5.16)	(5.34)
Net Expenditures	$ 173.02	$ 180.32	$ 187.33	$ 197.43	$ 207.25	$ 214.06
Ending Fund Balance	$ 32.38	$ 23.96	$ 14.88	$ 2.02	$ (13.23)	$ (28.32)
Fiscal Year Impact	$ (4.19)	$ (8.42)	$ (9.08)	$ (12.86)	$ (15.25)	$ (15.09)
Fund Balance Policy at 15% of Revenues	$ 25.32	$ 25.79	$ 26.74	$ 27.69	$ 28.80	$ 29.84
Council Policy Compliance	*$7.06*	*-$1.82*	*-$11.86*	*-$25.67*	*-$42.03*	*-$58.17*

General Fund Forecast Results

A five year forecast is developed for each fund with personnel costs. In the most recent version of the forecast, the City proposed three different scenarios for the General Fund because of uncertainty surrounding potential new revenue and service levels. At the time, the most likely scenario (displayed above) assumed Fiscal Year 2024 mid-year "Proposed Reductions" and projected revenues and expenses from there. Unlike the budget, the Five-Year Forecast assumes an "Unspent Contingency" and "Savings" that result from spending less than the total authorized budget amount. While the City budgets for emergency situations and to ensure sufficient budget authority exists in any given budget category, it is anticipated that some of the funding will go unspent. Because of this, long-term financial decisions are based on the forecast rather than the budget.

CITY OF Salem
AT YOUR SERVICE

City of Salem
Estimated Assessed Property Value
FY 2025

County	Actual 2023-24 Values	Estimated Increase	Estimated 2024-25 Values	% Increase[1]
Marion	$ 12,462,880,714	$ 536,773,026	$ 12,999,653,740	4.31%
Polk	2,497,835,663	107,581,127	2,605,416,790	4.31%
Total	$ 14,960,716,377	$ 644,354,153	$ 15,605,070,530	4.31%

[1] Estimated increase in assessed property value includes two factors:
1. Changing market values of the existing property base, and
2. Property base expansion through new construction.

City of Salem
Property Tax Levy Summary
FY 2025

	FY 2024 Levy	FY 2025 Levy	Loss Due To Compression	Less Delinquent	Less of Levy Discounted	Net Collection Current Levy appx. 95%	Plus Prior Years	Total Budgeted Collections
A. Tax Base Levy[1]	$87,151,360	$91,000,970	($350,000)	($2,015,020)	($2,251,820)	86,384,130	1,442,610	87,826,740
B. Debt Service	18,765,580	20,335,440	-	(466,270)	(550,500)	19,318,670	339,600	19,658,270
TOTAL LEVY	$105,916,940	$111,336,410	($350,000)	($2,481,290)	($2,802,320)	$105,702,800	$1,782,210	$107,485,010

[1] Tax Base Levy - The FY 2025 levy shown is an estimate. Actual amounts collected are at a rate of $5.8315 per $1,000 of assessed value.

NOTE: Proceeds from these levies are budgeted in the following funds:

A. Tax Base Levy - General Fund (Fund 101)

B. Debt Service Levy - General Debt Fund (Fund 210)

City of Salem
Estimated Property Tax Rates
FY 2025

	Actual Rates FY 2024	Estimated Rates FY 2025
A. Permanent Rate - Operations	$5.8315	$5.8315
B. Debt Service	1.1750	1.2000
TOTAL - City of Salem	$7.0065	$7.0315

City of Salem Budget
FY 2025 Fee Adjustments

In FY 2019, the City produced its first fee schedule. The Fee Schedule provides some standardization, where possible, in the methodologies for fee increases. The Fee Schedule is the definitive data source for fee information. The below information is not representative of all City fees but is intended to enhance understanding of fee increases and resulting revenue.

The FY 2025 Fee Schedule is scheduled to be adopted by City Council on June 10, 2024. Current year fees can be found at the link below.

https://www.cityofsalem.net/government/budget-finance/fee-schedule

FY 2025 revenue estimates anticipate the following fee adjustments:

	Previous Fee or Rate	FY 2025 Fee or Rate	Change to Resources
A. General Fund (101)			
Community Planning and Development - planning fees cost recovery increase	Various	3.60%	$(732,050)/ estimate
All Planning fees are increasing by the CPI - All Urban Consumers, West Region (All Items), 3.60 percent. Also, specific planning fees are being adjusted to achieve 100 percent cost recovery for current planning services. Even with an increase, planning revenues are budgeted as a decrease in FY 2025 from the current year.			
Community Services - Parks, Recreation and Center 50+ fee increases	Various	Various	$351,250 / estimate
Parks, Parks and Recreation and Center 50+ are all proposing increases to user fees for services like space rentals, reservation fees and classes / programming. These increases are needed to cover the expense of this General Fund services.			
Non Departmental - City Operations Fee	Various	Various / 3.60%	$602,010 / estimate
The City Operations Fee was implemented in January of 2020 to help maintain the current level of City services. Due to limits of property tax growth in Oregon, dozens of cities across the State depend on similar fees to maintain services in their communities. In FY 2025, there is one scheduled increase effective January 1, 2025. The increase will be based on the CPI - All Urban Consumers, West Region (All Items).			

City of Salem Budget
FY 2025 Fee Adjustments

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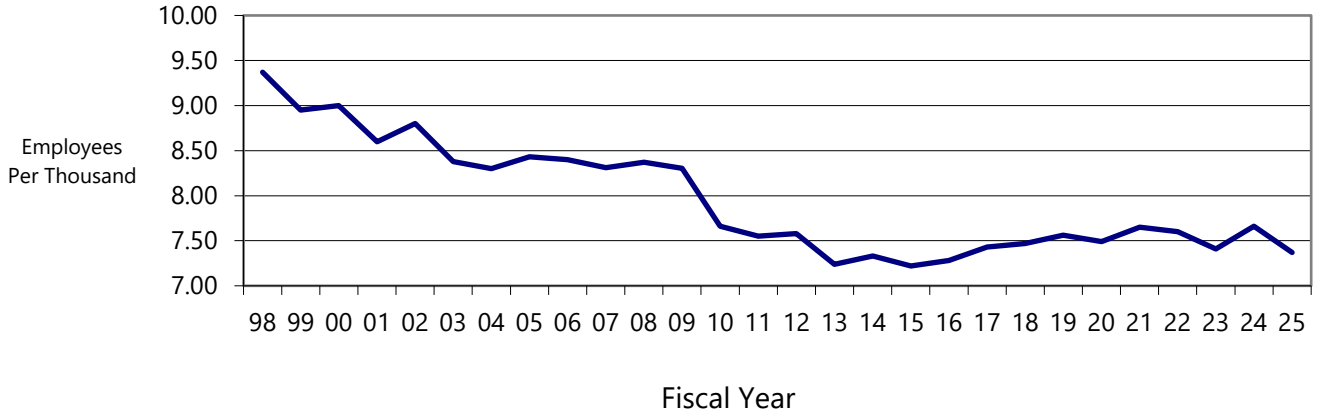
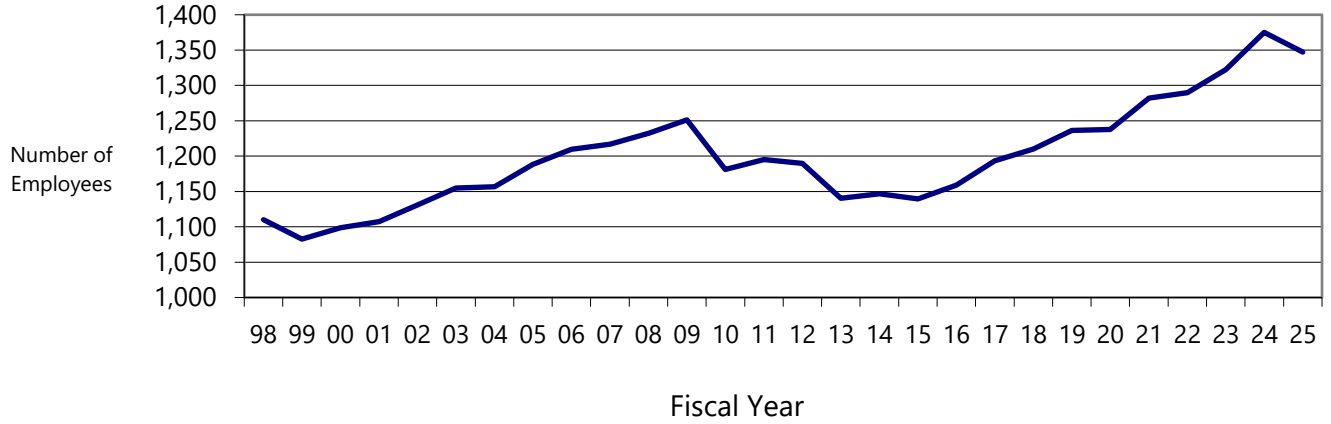
https://www.cityofsalem.net/government/budget-finance/fee-schedule

FY 2025 revenue estimates anticipate the following fee adjustments:		Previous Fee or Rate	FY 2025 Fee or Rate	Change to Resources
B. Utility Fund (310)				
Public Works - development, planning, permit fees		Various	Various	
Utility rates: The FY 2025 budget reflects the anticipated revenues derived from the following rate increases (with effective dates) approved by the City Council. The next Utility rate setting process will inform rates starting January 2025.				See Utility Fund budget in Financial Summaries section for revenue estimates, year-to-year changes.
Stormwater	5.0 percent, January 1, 2024 / TBD, January 1, 2025	5.00%	5% / TBD	
Wastewater	5.0 percent, January 1, 2024 / TBD, January 1, 2025	5.00%	5% / TBD	
Water	5.0 percent, January 1, 2024 / TBD, January 1, 2025	5.00%	5% / TBD	
C. Emergency Medical Services Fund (320)				
Fire - pre-hospital treatment and / or transport				
Fees charged by Salem Fire Department for City-provided treatment and ambulance services. Fee increases will be based on a market adjustment. Increase also reflects the ongoing City Medic Unit. Estimate increase from budget FY 2024 to proposed FY 2025		Various	Various	Estimate $3,563,820

Number of Employees Per Thousand Population



Permanent Position Recap



Notes
Line chart FTE counts are based on budget adoption.
During FY 2020, seasonal positions decreased as many were converted into permanent positions.
Portland State University 2023 certified population estimate of 182,726 for FY 2025 in comparisons.

City of Salem Position Summary - Authorized FTE

Reflects changes in full time equivalent position authority as positions are added or eliminated through the annual budget adoption.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted FY 2024	Mid - Year FY 2024	Proposed FY 2025	Change from 2024
General Fund									
City Manager's Office	8.00	7.00	7.00	10.00	10.00	6.00	6.00	6.00	0.00
Finance	32.00	32.00	31.00	31.00	23.00	25.00	24.00	24.00	0.00
Municipal Court	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Enterprise Services									0.00
Human Resources [1]	9.00	9.00	10.00	10.00	15.00	18.00	15.00	15.00	0.00
Facilities Services [1]	27.00	27.00	32.00	32.00	33.00	36.00	35.00	35.00	0.00
Customer Service Center	-	-	-	-	8.00	8.00	8.00	8.00	0.00
Information Technology	-	-	-	-	55.75	61.75	58.75	59.75	1.00
Legal	15.00	14.00	14.37	14.37	14.37	15.50	14.50	14.50	0.00
Community Services									0.00
Library [2]	-	-	-	-	-	44.85	37.50	30.25	(7.25)
Parks Operations [3]	39.00	39.00	39.00	44.00	44.00	60.00	56.00	55.00	(1.00)
Recreation Services [3]	10.70	10.70	11.55	11.55	11.60	12.60	12.60	12.60	0.00
Community and Urban Development [2]									0.00
Community Development	-	-	-	-	-	45.00	40.00	40.00	0.00
Urban Development	-	-	-	-	-	20.50	19.50	19.50	0.00
Community Development	34.20	33.20	36.20	33.00	44.00	-	-	-	0.00
Library [2]	42.60	41.35	44.55	44.55	43.85	-	-	-	0.00
Police	234.00	233.00	241.40	249.40	254.40	257.30	252.30	252.30	0.00
Fire	177.00	177.00	177.00	177.00	180.00	184.00	183.00	186.00	3.00
Information Technology	50.00	48.00	53.75	54.75	-	-	-	-	0.00
Urban Development	31.50	31.00	31.00	31.00	19.50	-	-	-	0.00
Total General Fund	724.00	717.25	743.82	757.62	771.47	809.50	777.15	772.90	(4.25)
Transportation Services Fund	56.00	57.00	60.00	60.00	64.00	65.00	65.00	65.00	0.00
Airport Fund	4.00	4.00	4.00	4.00	4.00	9.00	9.00	9.00	0.00
Building and Safety Fund	25.00	27.00	29.00	29.00	34.00	34.00	34.00	34.00	0.00
Utility Fund	317.30	322.50	331.50	332.50	334.00	338.00	338.00	346.50	8.50
Emergency Services Fund	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Willamette Valley Communications Center Fur	73.00	73.00	75.60	75.60	75.60	78.60	79.00	79.00	0.00
City Services Fund	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	(1.00)
Self Insurance Fund	9.00	9.00	10.00	10.00	11.50	13.00	14.00	14.00	0.00
Total All Funds	1,236.30	1,237.75	1,281.92	1,296.72	1,322.57	1,375.10	1,344.15	1,347.40	3.25

1 Human Resources had been it's own department with Facilities underneath as a functional division for several years. In FY 2023, Human Resources joined Enterprise Services as a division.

2 In FY 2024, the Community Development and Urban Development Departments united under one Department titled Community Planning and Development. In FY 2024, the Library also moved as a functional division of Community Development to a functional division of Community Services.

3 Parks Operations and Recreation until FY 2024 had been managed by the Public Works Dept. In FY 2024, it is now under the Community Services Department.

Analysis of Positions and Wages

The "Analysis of Positions and Wages" reflects full time equivalent position authority and corresponding budgeted salary and wages expense. In some cases, a position's relationship to a new classification or organization is illustrated with a directional arrow. Other changes seen here could be the result of new positions being added or reclassification of existing positions.

		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
DEPARTMENT: FINANCE		DIVISION: MUNICIPAL COURT						
K11	Municipal Judge	1.00	136,680			1.00		147,660
B29	Manager II	1.00	128,740			1.00		132,610
B19	Supervisor II	1.00	75,790			1.00		78,070
A34	Dept Tech Support Analyst II	1.00	96,200			1.00		93,300
A17	Court Operations Specialist, Sr.	5.00	300,260			5.00		314,390
A15	Court Operations Specialist	6.00	319,170			6.00		333,180
	DIVISION TOTAL	15.00	1,056,840			15.00		1,099,210
DEPARTMENT: CITY MANAGER		DIVISION: ADMINISTRATIVE SERVICES						
J05	City Manager	1.00	262,240			1.00		275,860
				B37	Manager, Division	2.00		300,870
B29	Manager III	1.00	132,540			-		-
B25	Program Manager III	1.00	92,630			-		-
B21	Program Manager II	1.00	91,480			1.00		97,140
B05	Executive Assistant	2.00	159,920			2.00		168,580
	DIVISION TOTAL	6.00	738,810			6.00		842,450
DEPARTMENT: FINANCE		DIVISION: BUDGET OFFICE						
B37	Manager, Division	1.00	120,120			1.00		134,290
B25	Fiscal Analyst, Senior	2.00	217,050			2.00		222,970
B21	Management Analyst II	2.00	172,520			2.00		177,840
	DIVISION TOTAL	5.00	509,690			5.00		535,100
DEPARTMENT: FINANCE		DIVISION: PURCHASING						
B25	Manager I	1.00	116,940	B25	Manager I, Procurement	1.00		120,460
B17	Management Analyst I	1.00	90,890			1.00		96,760
A23	Administrative Analyst II	1.00	80,000			1.00		84,010
	DIVISION TOTAL	3.00	287,830			3.00		301,230
DEPARTMENT: FINANCE		DIVISION: FINANCE						
K04	Chief Financial Officer	1.00	187,440			1.00		194,930
B37	Manager, Division	1.00	160,710			1.00		166,270
B25	Fiscal Analyst, Senior	1.00	100,890			1.00		89,660
B21	Management Analyst II	1.00	79,100			-		-
B19	Supervisor III	2.00	215,640			2.00		199,850
A30	Accountant II	2.00	181,120			2.00		190,160
A24	Accountant	5.00	298,460			5.00		401,280

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
Finance Department, continued								
A19	Administrative Analyst II	1.00	63,930			1.00		69,600
A17	Accounting Assistant	3.00	235,550			3.00		198,030
	DIVISION TOTAL	17.00	1,522,840			16.00		1,509,780
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: HUMAN RESOURCES ADMINISTRATION						
B25	Program Manager III	1.00	111,630			1.00		118,160
B25	Human Resources Analyst, Sr	6.00	619,270	B25	Human Resources Business Partner, Sr.	5.00		517,680
B23	Supervisor III	1.00	106,720			1.00		113,340
B21	Management Analyst II	1.00	81,290			1.00		84,780
B21	Program Manager II	1.00	94,430			-		-
B19	Program Manager I	1.00	83,400			1.00		88,380
B17	Management Analyst I	1.00	93,410			1.00		98,880
B10	Human Resources Specialist	3.00	219,110			2.00		162,010
B06	Payroll Specialist	3.00	225,630			3.00		220,110
	DIVISION TOTAL	18.00	1,634,890			15.00		1,403,340
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: CUSTOMER SERVICE CENTER						
B25	Manager I	1.00	84,250			1.00		89,480
A19	Administrative Analyst I	1.00	55,920			1.00		71,380
A17	Customer Service Specialist II	6.00	365,640			6.00		356,050
	DIVISION TOTAL	8.00	505,810			8.00		516,910
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: FACILITIES SERVICES						
B35	Manager III	1.00	131,630	B39	Assistant Director	1.00		144,330
B19	Supervisor II	2.00	203,720			2.00		209,820
B19	Program Manager I	1.00	90,480			1.00		95,000
A26	Project Leader II	2.00	158,070			2.00		168,710
A22	Facility HVAC Tech	4.00	280,820			4.00		286,840
A22	Facility Maintenance Tech	3.00	194,930			3.00		226,220
A22	Project Leader I	1.00	69,090			1.00		78,580
A19	Administrative Analyst I	1.00	67,980			1.00		71,380
A16	Facility Maintenance I	4.00	210,870			4.00		225,600
A12	Custodial Worker II	6.00	286,130			7.00		350,230
A09	Custodial Worker I	9.00	386,680			8.00		356,030
A09	Security Officer	2.00				1.00		40,560
	DIVISION TOTAL	36.00	2,080,400			35.00		
DEPARTMENT: LEGAL		DIVISION: ATTORNEY						
K02	City Attorney	1.00	231,100			1.00		240,730
B39	Deputy City Attorney	2.00	339,160			2.00		330,010
W01	Assistant City Attorney II	6.00	807,050			5.00		691,450

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
Legal Department, continued								
B25	Manager I	1.00	116,940			1.00		120,460
B08	Legal Assistant	4.00	318,100			4.00		332,210
A23	Administrative Analyst II	1.00	80,000			1.00		84,010
B17	Management Analyst I	0.50	42,300			0.50		37,580
	DIVISION TOTAL	15.50	1,934,650			14.50		1,836,450
DEPARTMENT: COMMUNITY SERVICES [1]		DIVISION: ADMINISTRATION						
K01	Deputy City Manager	1.00	248,660			1.00		209,200
B35	Manager III	1.00	127,790			1.00		136,030
B25	Program Manager III [1]	2.00	220,450			1.00		120,460
B17	Management Analyst I	1.00	72,980			-		-
B13	Outreach / Education Cooridinator II	1.00	91,010			-		-
A29	Planner III [1]	1.00	83,470			-		-
A22	Program Coordinator	1.00	68,580			1.00		74,760
A15	Staff Assistant [1]	3.00	163,850			1.00		60,900
	DIVISION TOTAL	11.00	1,076,790			5.00		601,350
1 Move 4.0 FTE to the Parks Operations organization.								
DEPARTMENT: COMMUNITY SERVICES		DIVISION: RECREATION SERVICES						
B25	Manager I	1.00	116,940			1.00		120,460
B19	Program Manager I	2.00	179,930			2.00		190,230
B13	Recreation / Education Coordinator II	3.00	261,350			3.00		274,170
B05	Recreation / Education Coordinator I	2.00	142,570			2.00		148,970
A22	Program Coordinator	2.00	142,310			2.00		159,030
A16	Permit Specialist	1.00	57,280			1.00		62,640
A15	Staff Assistant I	0.70	40,600			0.70		42,630
A12	Office Assistant	0.90	58,080			0.90		43,500
	DIVISION TOTAL	12.60	999,060			12.60		1,041,630
DEPARTMENT: COMMUNITY SERVICES		DIVISION: PARKS OPERATIONS						
B25	Manager I	1.00	116,940			1.00		120,460
B23	Supervisor III	1.00	82,980			1.00		104,670
B19	Supervisor II	3.00	273,990			3.00		277,440
				B25	Program Manager III [1]	1.00		112,010
B19	Program Manager I	1.00	81,430			1.00		86,200
				A29	Planner III [1]	1.00		92,040
				A23	Code Enforecment Officer 2 [2]	1.00		81,080
A22	Natural Infrastructure Spec	2.00	153,720			2.00		153,550
A21	Parks Project Coordinator	10.00	701,430			9.00		677,440
A18	Tree Trimmer	3.00	186,750			3.00		194,910
A17	Parks Maint Operator	28.00	1,617,550			25.00		1,542,410
				A15	Staff Assistant [1]	2.00		118,540
	DIVISION TOTAL	49.00	3,214,790			50.00		3,560,750
1 Move 4.0 FTE from Community Services Admin to Parks Operations								
2 Move 1.0 FTE from Neighborhood Enhancement to Parks Operations								

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
DEPARTMENT: COMMUNITY SERVICES	DIVISION: LIBRARY							
B39	City Librarian	1.00	140,930			1.00		129,980
B29	Manager II	1.00	113,480			1.00		120,540
B19	Supervisor II	5.00	457,160			3.00		294,350
A24	Librarian, Sr	5.00	411,830			4.00		344,130
A22	Librarian	5.00	354,550			1.00		80,700
A17	Library Assistant, Senior	15.10	865,700			13.25		835,960
A15	Staff Assistant I	1.00	58,000			1.00		60,900
A13	Library Assistant	8.75	450,100			4.00		205,640
A09	Custodial Worker I	1.00	46,170			1.00		48,470
A09	Security Officer	2.00	88,800			1.00		48,470
	DIVISION TOTAL	44.85	2,986,720			30.25		2,169,140
DEPARTMENT: COMMUNITY PLANNING & DEV.	DIVISION: PLANNING							
B39	Assistant Director	1.00	154,860			1.00		174,670
B29	Manager II	1.00	109,430			1.00		125,710
B25	Program Manager III	2.00	215,660			2.00		240,920
A29	Planner III	3.00	273,670			3.00		315,240
A25	Planner II	5.00	383,230			6.00		480,980
A23	Code Enforcement Officer 2	2.00	141,170			2.00		137,320
A22	Planner I	1.00	65,810			-		-
A19	Administrative Analyst I	2.00	124,630			2.00		131,690
	DIVISION TOTAL	17.00	1,468,460			17.00		1,606,530
DEPARTMENT: COMMUNITY PLANNING & DEV.	DIVISION: PARKING SERVICES							
B13	Supervisor I	1.00	77,190			1.00		82,160
A15	Parking Meter Tech	1.00	58,000			1.00		60,900
A15	Code Enforcement Officer 1	2.00	95,700			2.00		100,500
A13	Parking Enforcement Officer	7.00	340,390			7.00		349,030
	DIVISION TOTAL	11.00	571,280			11.00		592,590
DEPARTMENT: COMMUNITY PLANNING & DEV.	DIVISION: NEIGHBORHOOD ENHANCEMENT							
B29	Manager II	1.00	112,700			1.00		112,700
B13	Supervisor I	1.00	91,010			1.00		91,010
A23	Code Enforcement Officer 2 [1]	13.00	928,870			8.00		928,870
A15	Staff Assistant I	2.00	113,360			2.00		113,360
	DIVISION TOTAL	17.00	1,245,940			12.00		1,245,940

1 Move 1.0 FTE from Neighborhood Enhancement to Parks Operations

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
DEPARTMENT: COMMUNITY PLANNING & DEV.		DIVISION: URBAN DEVELOPMENT SERVICES						
K04	Urban Development Director	1.00	212,120		Community Planning and Development, Director	1.00		216,280
B39	Assistant Urban Development Director	1.00	126,190			1.00		153,460
B29	Manager II	3.00	369,670			3.00		350,020
B25	Program Manager III	5.00	524,900			5.00		548,350
B21	Program Manager II	1.00	106,270			1.00		109,450
B19	Program Manager I	3.00	267,310			3.00		273,520
B17	Management Analyst I	1.00	81,330			1.00		75,160
B13	Supervisor I	1.00	70,980			1.00		76,500
A28	Real Property Services Specialist	2.00	196,660			2.00		206,480
A23	Administrative Analyst II	1.00	65,400			-		-
A17	Accounting Assistant	0.50	31,340			0.50		33,010
A15	Staff Assistant I	1.00	50,020			1.00		58,360
	DIVISION TOTAL	20.50	2,102,190			19.50		2,100,590
DEPARTMENT: POLICE		DIVISION: ADMINISTRATION						
K03	Police Chief	1.00	215,900			1.00		224,930
B25	Manager I	1.00	91,010			1.00		118,830
B21	Management Analyst II	1.00	99,170			1.00		105,310
B21	Program Manager II	1.00	106,270			-		-
				B17	Management Analyst I	1.00		75,160
A15	Staff Assistant	1.00	47,850			1.00		60,230
	DIVISION TOTAL	5.00	560,200			5.00		584,460
DEPARTMENT: POLICE		DIVISION: SUPPORT						
F04	Deputy Police Chief	1.00	159,300			1.00		195,290
F03	Lieutenant	3.00	466,530			3.00		510,680
F01	Sergeant	5.00	684,330			5.00		700,800
E16	Corporal	1.00	74,980			1.00		79,300
E12	Police Officer	11.00	997,410			10.00		960,870
B25	Manager I	2.00	209,710			2.00		218,760
B17	Management Analyst I	1.00	98,090			1.00		101,040
B11	Supvsr, Police Records Shift	3.00	229,750			3.00		242,970
A25	Project Leader II	1.00	90,480			1.00		95,000
A22	Program Coordinator	1.00	68,380			1.00		74,510
A21	Buyer	1.00	73,770			1.00		77,460
A19	Administrative Analyst I	1.00	67,980			1.00		71,380
A19	Police Evidence & Property Tech	6.00	382,710			6.00		408,070
A18	Telephone Report Specialist, Sr	1.00	65,400			1.00		68,670
A18	Police Records Technician	15.00	897,480			16.00		1,008,790
A16	Telephone Report Specialist	2.00	120,410			2.00		121,040
A15	Staff Assistant I	1.00	54,970			1.00		60,060
A09	Laborer	2.00	81,760			1.00		48,470
A08	Clerk-Messenger	0.50	19,520			0.50		21,750
	DIVISION TOTAL	58.50	4,842,960			57.50		5,064,910

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
DEPARTMENT: POLICE		DIVISION: INVESTIGATIONS						
F04	Deputy Police Chief	1.00	159,300			1.00		195,290
F03	Lieutenant	2.00	296,690			1.00		167,070
F01	Sergeant [1]	6.00	785,180			5.00		692,880
E24	Police Lab Technician	3.00	307,180			3.00		292,490
E16	Corporal	3.00	271,700			3.00		305,060
E12	Police Officer	25.00	2,284,470			24.00		2,367,320
A34	Dept Tech Support Analyst II	1.00	98,330			1.00		103,240
A26	Project Leader II	1.00	90,480			1.00		95,000
A26	Crime Analyst	3.00	210,800			2.00		174,450
A19	Administrative Analyst I	1.00	55,920			1.00		62,250
A15	Staff Assistant I	1.00	58,000			1.00		60,900
	DIVISION TOTAL	47.00	4,618,050			43.00		4,515,950
	1 Move 1.0 FTE Police Investigations to Police Patrol							
DEPARTMENT: POLICE		DIVISION: PATROL						
F04	Deputy Police Chief	1.00	170,720			1.00		195,290
F03	Lieutenant	4.00	610,300			4.00		664,760
F01	Sergeant	19.00	2,447,690			19.00		2,566,630
E16	Corporal	8.00	713,860			8.00		749,300
E12	Police Officer	109.00	9,479,860			109.00		9,954,150
A15	Staff Assistant I	1.00	58,000			1.00		50,250
P68	Community Service Officer	4.80	192,290	E02		4.80		192,930
	DIVISION TOTAL	146.80	13,672,720			146.80		14,373,310

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
DEPARTMENT: FIRE		DIVISION: ADMINISTRATION						
K03	Fire Chief	1.00	239,570			1.00		247,700
D07	Deputy Fire Chief	1.00	199,960			1.00		205,970
B17	Management Analyst I	2.00	196,180			2.00		202,080
A21	Buyer	1.00	64,720			1.00		68,670
A15	Staff Assistant I	1.00	51,230			1.00		56,040
	DIVISION TOTAL	6.00	751,660			6.00		780,460
DEPARTMENT: FIRE		DIVISION: EMERGENCY OPERATIONS						
D07	Deputy Fire Chief	2.00	399,920			2.00		388,970
C04	Battalion Chief	6.00	869,740			6.00		886,100
FIRE DEPT., continued								
C99	Training Officer	2.00	265,640			1.00		147,130
C50	Fire Apparatus Operator	48.00	4,870,560			48.00		4,854,720
C10	Firefighter-Medic	63.00	5,773,750			66.00		6,392,800
C09	Fire Captain [1]	48.00	5,989,240			47.00		5,850,080
A15	Staff Assistant I	1.00	51,860			1.00		56,660
	DIVISION TOTAL	170.00	18,220,710			171.00		18,576,460
	1 Move 1.0 FTE from Emergency Operations to Prevention Services, reclass to Fire Marshall							
DEPARTMENT: FIRE		DIVISION: FIRE AND LIFE SAFETY (PREVENTION SERVICES)						
D10	Asst Fire Chief of Operations	1.00	211,820			1.00		218,330
				C98	Fire Marshal [1]	1.00		158,900
C95	Deputy Fire Marshal, Sr	1.00	138,970			1.00		142,650
C93	Deputy Fire Marshal	5.00	511,800			5.00		589,790
B29	Manager II	1.00	101,620			1.00		114,370
	DIVISION TOTAL	8.00	964,210			9.00		1,224,040
	1 Move 1.0 FTE from Emergency Operations to Prevention Services, reclass to Fire Marshall							
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: INFORMATION TECHNOLOGY						
K01	Deputy City Manager	1.00	241,080			1.00		258,430
B37	Manager, Division	2.00	309,520	B39	Assistant Director	2.00		341,030
B35	Manager III	4.00	510,080			4.00		536,930
B29	Manager II	1.00	128,740			1.00		132,610
B25	Manager I	2.00	210,870			2.00		210,120
B25	Program Manager III	1.00	116,940			1.00		120,460
B21	Management Analyst II [1]	1.00	103,880			2.00		190,920
B19	Supervisor II	1.00	87,870			-		-
A40	Solutions Architect	1.00	121,000			1.00		127,050
A39	IT Programmer Analyst	8.00	871,070			8.00		919,280
A38	Oracle Database Admin	3.00	369,720			3.00		391,290
A38	Oracle Programmer Analyst, Lead	1.00	124,220			1.00		130,430
A38	Systems Analyst, Lead	1.00	97,360			1.00		102,230
A37	IT Programmer Analyst, Lead	1.00	118,370			1.00		124,290
A37	Oracle Programmer Analyst	2.00	236,740			2.00		248,580
A37	System Analyst, Sr	1.75	166,020			1.75		188,240
A36	Network Analyst, Sr	3.00	325,760			3.00		315,270

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		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
A35	IT GIS Programmer Analyst	3.00	320,730			3.00		336,750
A35	Network Analyst	3.00	319,950			3.00		336,750
A34	Department Tech Support Analyst II	6.00	564,780			6.00		600,210
A33	Network Technician	5.00	414,990			5.00		443,640
A29	Enterprise Business Systems Analyst	3.00	316,810			3.00		336,520
A25	GIS Analyst	2.00	173,980			2.00		182,680
A23	Administrative Analyst II	1.00	78,190			1.00		68,670
A22	GIS Technician	1.00	76,860			1.00		80,700
				B08	Executive Assistant	1.00		75,440
A19	Administrative Analyst I	3.00	179,820			-		-
	DIVISION TOTAL	61.75	6,585,350			59.75		6,798,520
	[1] Move of 1.0 FTE from Fleet Services organization to Information Technology organization							
DEPARTMENT: PUBLIC WORKS		DIVISION: TRANSPORTATION						
B34	Engineer 4	1.00	142,070			1.00		146,330
B31	Engineer 3	2.00	266,500			2.00		274,500
B25	Engineer 2	1.00	116,940			1.00		120,460
B25	Manager I	1.00	98,630			1.00		104,520
B25	Program Manager III	1.00	116,940			1.00		120,460
B23	Supervisor III	1.00	111,550			1.00		108,310
B19	Supervisor II	3.00	247,900			3.00		272,470
A29	Planner III	1.00	102,670			1.00		107,800
A29	Electrician II	1.00	83,470			1.00		91,760
A27	Electrician I	3.00	282,270			3.00		283,810
A22	Traffic Technician, Sr	1.00	76,860			1.00		80,700
A20	Traffic Technician	1.00	70,610			1.00		74,130
A22	PW Project Leader	5.00	381,440			5.00		403,500
A19	Administrative Analyst I	1.00	67,980			1.00		71,380
A20	PW Crew Leader	5.00	346,370			5.00		366,640
A16	PW Maint Operator II	14.00	818,510			14.00		860,440
A16	PW Signs and Markings Worker	5.00	295,600			5.00		305,020
A14	PW Maint Operator I	13.00	654,250			13.00		701,370
A09	Laborer	5.00	211,840			5.00		216,890
	DIVISION TOTAL	65.00	4,492,400			65.00		4,710,490

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
DEPARTMENT: PUBLIC WORKS		DIVISION: AIRPORT						
B29	Manager II	1.00	128,740			1.00		132,610
B25	Program Manager III	2.00	176,280			2.00		207,210
A23	Administrative Analyst II	1.00	80,000			1.00		74,130
A19	Administrative Analyst I	1.00	56,800			1.00		58,710
A15	Airport Maintenance Operator	4.00	203,010			4.00		222,590
	DIVISION TOTAL	9.00	644,830			9.00		695,250
DEPARTMENT: COMMUNITY & URBAN DEV.		DIVISION: BUILDING AND SAFETY						
B35	Manager III	1.00	146,300			1.00		142,050
B34	Engineer 4	1.00	132,250			1.00		140,470
B29	Manager II	1.00	95,790			1.00		98,650
B25	Manager I	1.00	116,940			-		-
				B19	Supervisor II	1.00		78,070
B19	Program Manager I	1.00	101,860			1.00		104,910
A29	Inspector, Senior	5.00	470,640			5.00		497,830
A27	Comml. Electrical Inspector 3	1.00	94,090					
A27	Comml Plumbing Inspector 3	1.00	89,540		Inspector III	4.00		358,110
A27	Plans Examiner II	6.00	489,180			5.00		432,520
A26	Comml. Mech Inspector 2	3.00	262,710		Inspector II	3.00		285,000
				A25	Inspector I	1.00		74,130
A24	Plans Examiner I	1.00	67,980			1.00		73,060
				A23	Administrative Analyst II	1.00		78,080
A23	Code Enforcement Officer 2	1.00	80,000			1.00		84,010
A21	Planner II	1.00	65,210			1.00		70,120
A19	Administrative Analyst I	2.00	135,960			1.00		71,380
A18	Permit Technician	5.00	291,550			3.00		195,960
A16	Permit Specialist	2.00	119,960			2.00		126,800
A12	Office Assistant	1.00	51,530			1.00		54,110
	DIVISION TOTAL	34.00	2,811,490			34.00		2,965,260
DEPARTMENT: PUBLIC WORKS UTILITY [1]		DIVISION: ADMINISTRATION						
K02	Director, Public Works	1.00	238,880			1.00		204,520
B39	Assistant Director	2.00	322,170			2.00		341,030
B36	Engineer 5	1.00	150,710			1.00		115,510
				B34	Engineer 4 [1]	1.00		146,330
				B31	Engineer 3 [1]	1.00		115,350
				B29	Manager II [1]	1.00		130,810
B25	Engineer 2	1.00	116,940			1.00		120,460
B25	Program Manager III	2.00	217,280			2.00		222,410
B25	Manager I	1.00	104,400			1.00		110,620
B21	Management Analyst II	4.00	369,420			5.00		503,540
B21	Program Manager II	3.00	304,860			3.00		316,710
B19	Program Manager I	2.00	169,240			2.00		179,640
				B19	Supervisor II [1]	2.00		156,140
B17	Management Analyst I	1.00	98,090			1.00		90,080
B13	Supervisor I	1.00	91,010			-		-

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		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
PUBLIC WORKS ADMINISTRATION, continued								
B08	Executive Assistant	1.00	83,600			1.00		67,020
				A39	IT Programmer Analyst	1.00		92,700
A29	Planner III	1.00	102,670			1.00		107,800
A25	Planner II	3.00	220,990			3.00		254,770
				A24	Civil Eng Asst [1]	3.00		250,940
A22	Program Coordinator [1]	2.00	144,390			3.00		236,160
A21	Buyer	1.00	73,770			1.00		77,460
A20	Graphic Designer	2.00	137,900			2.00		147,630
				A19	Administrative Analyst I	1.00		71,380
A18	Permit Technician	2.00	130,800			1.00		68,670
A15	Staff Assistant I [1]	9.00	507,800			8.00		471,510
A13	Parts and Supply Clerk	2.00	107,400			2.00		112,780
	DIVISION TOTAL	42.00	3,692,320			51.00		4,711,970
[1] Move of 9.0 FTE from PW Engineering division to PW Administration division, 1.0 FTE to PW Wastewater Treatment								
DEPARTMENT: PUBLIC WORKS UTILITY [1]		DIVISION: ENGINEERING						
B39	City Engineer	1.00	169,580			1.00		170,960
B36	Engineer 5	3.00	447,740			3.00		425,970
B34	Engineer 4 [1]	8.00	1,063,820			7.00		974,900
B31	Engineer 3 [1]	10.00	1,207,580			9.00		1,160,230
B29	Manager II [1]	1.00	123,160			-		-
B25	Engineer 2	4.00	431,900			4.00		398,340
				B25	Manager I	1.00		114,710
B23	Engineer 1	4.00	351,620			4.00		375,910
B23	Supervisor III	1.00	111,550			1.00		103,720
B21	Program Manager II	1.00	106,270			-		-
B19	Supervisor II [1]	3.00	257,790			-		-
				B19	Management Analyst II	1.00		87,110
B17	Management Analyst I	1.00	86,950			-		-
A29	Inspector, Senior	1.00	83,470			2.00		198,600
A25	Inspector I	7.00	595,710			7.00		617,220
A24	Civil Engineer Assistant [1]	3.00	223,150			-		-
A23	Engr Tech III	4.00	302,860			4.00		314,770
A22	Program Coordinator [1]	4.00	280,010			4.00		286,520
A15	Staff Assistant I	2.00	107,570			2.00		107,100
	DIVISION TOTAL	58.00	5,950,730			50.00		5,336,060
[1] Move of 9.0 FTE from PW Project Management organization to CPD Development Services organization								
DEPARTMENT: PUBLIC WORKS UTILITY		DIVISION: WASTEWATER TREATMENT						
B39	Assistant Director	1.00	169,580			1.00		174,670
B35	Manager III	1.00	146,300			1.00		150,700
B25	Manager I	1.00	116,940			1.00		120,460

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		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
PUBLIC WORKS WASTEWATER TREATMENT, continued								
B23	Supervisor III	7.00	680,990			7.00		710,390
B17	Management Analyst I	1.00	81,510			1.00		79,770
A34	Dept Tech Support Analyst II	1.00	94,420			2.00		187,250
A29	Electrician 2	1.00	102,670			1.00		107,800
A27	Electrician 1	2.00	188,180			3.00		296,370
A26	Instrument Technician	3.00	246,790			2.00		185,480
A25	WTP Operator 3	8.00	662,280			8.00		655,880
A24	WTP Technician II	2.00	166,940			2.00		175,260
A23	Laboratory Technician II	3.00	229,900			3.00		245,480
A23	WTP Operator 2	13.00	938,160			13.00		978,580
A21	WTP Technician I	2.00	147,540			2.00		154,920
A21	Laboratory Technician I	4.00	263,130			4.00		277,680
A20	WTP Operator 1	2.00	118,960			2.00		128,770
A16	PW Facility Maintenance Operator	1.00	60,390			1.00		63,400
				A15	Staff Assistant [1]	1.00		55,510
A13	Parts and Supply Clerk	1.00	53,700			1.00		56,390
	DIVISION TOTAL	54.00	4,468,380			56.00		4,804,760
	1 move 1.0 FTE from Public Works Support Services to PW WW Admin Svcs							
DEPARTMENT: PUBLIC WORKS UTILITY	DIVISION: OPERATIONS							
B39	Assistant Director	1.00	169,580			1.00		174,670
B35	Manager III	1.00	146,300			1.00		150,700
B29	Manager II	1.00	128,740			1.00		132,610
B25	Manager I	1.00	116,940			1.00		120,460
B23	Supervisor III	8.00	849,800			8.00		913,280
B19	Supervisor II	9.00	863,580			11.00		1,056,750
B17	Management Analyst I	1.00	98,090			1.00		81,790
B13	Outreach/Education Coordinator II	1.00	67,750			-		-
B13	Supervisor I	1.00	84,150			1.00		69,790
B05	Outreach / Education Coordinator I	1.00	56,560			1.00		63,380
A34	Dept Tech Support Analyst II	4.00	371,080			3.00		295,390
A26	Instrument Technician	2.00	178,940			2.00		190,000
A25	Inspector I	2.00	173,980			2.00		182,680
A25	Project Leader II	1.00	86,450			1.00		94,440
A25	GIS Analyst	5.00	406,260			5.00		441,560
A24	Environmental Compliance Specialist	5.00	417,350			5.00		430,480
A24	Flow Monitoring Analyst	3.00	250,410			3.00		250,280
A24	Systems Technician	5.00	401,860			5.00		421,900

Analysis of Positions and Wages

The "Analysis of Positions and Wages" reflects full time equivalent position authority and corresponding budgeted salary and wages expense. In some cases, a position's relationship to a new classification or organization is illustrated with a directional arrow. Other changes seen here could be the result of new positions being added or reclassification of existing positions.

		Adopted FY 2024				FY 2025		
Pay Grade	Job Title	FTE	Amount	Pay Grade Change	Job Title Change	Mgr Rec FTE	Adopted FTE	Amount
PUBLIC WORKS OPERATIONS, continued								
A23	Water Treatment Operator	9.00	610,510	A24		9.00		705,320
A22	GIS Technician	4.00	295,620			4.00		320,060
A22	Natural Infrastructure Specialist	1.00	71,700			1.00		66,010
A22	Program Coordinator	3.00	214,200			3.00		228,380
A22	Engineering Technician III	1.00	73,520			1.00		80,580
A22	Flow Monitoring Technician	3.00	221,710			3.00		220,460
A22	Project Leader I	5.00	363,140			8.00		616,060
A21	Parks Project Coordinator	1.00	73,770			1.00		77,460
A21	Environmental Compliance Tech	1.00	60,210			1.00		71,280
A20	Engineering Technician II	1.00	70,610			1.00		74,130
A19	Administrative Analyst I	4.00	258,650			2.00		136,990
A20	PW Crew Leader	29.00	2,013,180			30.00		2,125,000
A19	Accounts Specialist, Sr.	4.00	240,780			5.00		303,890
A18	Water Quality Technician	2.00	117,540			2.00		137,040
A18	Utility Field Representative	5.00	317,520			6.00		386,580
A18	Flow Monitoring Operator	2.00	119,100			2.00		122,110
A17	Parks Maintenance Operator	3.00	165,920			3.00		194,460
A16	PW Maintenance Operator II	16.00	935,890			17.00		1,026,280
A16	PW Facility Maintenance Operator	2.00	111,490			2.00		121,770
A15	PW Communications Dispatcher	6.00	299,110			6.50		357,540
A15	Utility Meter Reader	3.00	160,420			3.00		177,130
A14	PW Maintenance Operator I	27.00	1,371,410			27.00		1,398,350
	DIVISION TOTAL	184.00	13,033,820			189.50		14,017,040
DEPARTMENT: FIRE		DIVISION: EMERGENCY MEDICAL SERVICES						
C99	EMS Coordinator	1.00	132,820			1.00		147,130
C99	EMS Trainer	1.00	132,820			1.00		145,250
	DIVISION TOTAL	2.00	265,640			2.00		292,380
DEPARTMENT: FIRE		DIVISION: COMMUNICATIONS & INFORMATION (9-1-1)						
D07	Deputy Fire Chief	1.00	199,960			1.00		205,970
B35	Manager III	2.00	245,470			2.00		231,450
B21	Management Analyst II	1.00	106,270			1.00		109,450
U01	Supvsr, Communications Shift	8.00	887,740			8.00		940,630
Q04	Communications Specialist	11.00	683,020			11.00		686,530
Q03	Communications Specialist III	6.00	598,480			6.00		557,650
Q02	Communications Specialist II	41.00	3,381,300			41.00		3,319,560
Q01	Communications Specialist I	5.00	322,170			5.00		333,130
A34	Dept Tech Support Analyst II	2.00	171,940			2.00		175,560

Analysis of Positions and Wages

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		Adopted FY 2024				FY 2025		
				Pay Grade		Mgr Rec	Adopted	
Pay Grade	Job Title	FTE	Amount	Change	Job Title Change	FTE	FTE	Amount
FIRE COMMUNICATIONS & INFORMATION (911), continued								
A23	Administrative Analyst II	1.00	67,980			1.00		84,010
A19	Administrative Analyst I	0.60	29,830			1.00		63,400
	DIVISION TOTAL	78.60	6,694,160			79.00		6,707,340
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: FLEET SERVICES						
B29	Manager II	1.00	87,180			1.00		92,590
B19	Program Manager I	1.00	94,400			1.00		100,500
A29	Enterprise Business Sys Analyst	1.00	94,110			1.00		101,520
				A25	GIS Analyst	1.00		79,450
A22	Program Coordinator [1]	1.00	70,850			-		-
A23	Administrative Analyst II	1.00	80,000			1.00		84,010
A22	Fleet Services Lead Technician	2.00	149,040			2.00		159,900
A20	Fleet Services Technician	7.00	457,290			7.00		485,540
A15	Staff Assistant I	1.00	58,000			1.00		60,900
A13	Parts & Supply Clerk	1.00	44,560			-		-
	DIVISION TOTAL	16.00	1,135,430			15.00		1,164,410
	[1] Reclass and move of 1.0 FTE from Fund 355, Fleet Services organization to Fund 101, Information Technology organization							
DEPARTMENT: FIRE		DIVISION: RADIO COMMUNICATIONS						
A25	Communications Systems Tech	4.00	314,110			4.00		336,700
	DIVISION TOTAL	4.00	314,110			4.00		336,700
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: PRINTING & REPROGRAPHICS						
B13	Supervisor I	1.00	79,680			1.00		84,620
A18	Reprographics Specialist	2.00	130,800			2.00		137,340
A08	Clerk Messenger	3.00	137,910			3.00		140,100
	DIVISION TOTAL	6.00	348,390			6.00		362,060
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: SELF INSURANCE - BENEFITS						
B37	Manager, Division	1.00	149,950	B39	Assistant Director	1.00		167,310
B19	Program Manager I	1.00	97,910			1.00		103,980
B17	Management Analyst I	1.00	83,000			2.00		165,650
B08	Human Resources Specialist	1.00	78,000	B10		2.00		149,740
B02	Human Resources Assistant	1.00	58,360			-		-
	DIVISION TOTAL	5.00	467,220			6.00		586,680
DEPARTMENT: ENTERPRISE SERVICES		DIVISION: SELF INSURANCE - RISK MANAGEMENT						
W01	Assistant City Attorney II	1.00	141,830			1.00		149,020
B37	Manager, Division	1.00	120,120			1.00		136,280
B25	Program Manager III	1.00	87,040			1.00		119,650
B17	Management Analyst I	1.00	86,270			1.00		91,630
B19	Program Manager I	2.00	185,070			2.00		173,500
B10	Human Resources Specialist	2.00	134,380			2.00		140,310
	DIVISION TOTAL	8.00	754,710			8.00		810,390

CITY OF Salem
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City of Salem Budget Glossary

Adopted budget. The financial plan adopted by the governing body which forms a basis for appropriations.

Ad valorem tax. A property tax computed as a percentage of the value of taxable property. See *Assessed value*.

Appropriation. Based on an adopted budget, an authorization for spending specific amounts of money for specific purposes during specific periods of time. Presented in a resolution or ordinance adopted by the governing body.

Assessed value. The portion of value of real or personal property which is taxable. It is the lesser of the property's real market value or the constitutional value limit (maximum assessed value-MAV). The value limit may increase 3 percent annually unless qualifying improvements or changes are made to the property. These improvements or changes allow the value limit to increase by more than 3 percent.

Beginning working capital. See *Resources*.

Biennial budget period. A 24-month period beginning July 1 and ending June 30 of the second succeeding year.

Budget. Written report showing the local government's comprehensive financial plan for one fiscal year. Must include a balanced statement of actual revenues and expenditures during each of the last two years, estimated revenues and expenditures for the current and upcoming year.

Budget committee. Fiscal planning board of a local government, consisting of the governing body plus an equal number of legal voters from the district.

Budget message. An explanation of the budget and local government's financial priorities. Prepared by or under the direction of the executive officer or presiding officer of the governing body.

Budget officer. Person appointed by the governing body to assemble budget material and information, prepare the proposed budget, and oversee the budget process.

Capital outlay. Items which generally have a useful life of one or more years, such as machinery, land, furniture, equipment or buildings.

District. See *Local government*.

Expenditures. Decrease in net financial resources if accounts are kept on an accrual or modified accrual basis; total amount paid if accounts are kept on a cash basis.

Fiscal year. A 12-month period beginning July 1 and ending June 30.

Fund. A division in a budget segregating independent fiscal and accounting requirements. An entity within a government's financial plan designated to carry on specific activities or to reach certain objectives.

Governing body. County court, board of commissioners, city council, school board, board of trustees, board of directors or other governing board of a local government.

Line-item budget. The traditional form of budgeting, where proposed expenditures are based on individual objects of expense within a department or division.

Local government. Any city, county, port, school district, public or quasi-public corporation (including a municipal utility or dock commission) operated by a separate board or commission.

Municipality. See *Local government*.

Ordinance. Written directive or act of a governing body. Has the full force and effect of law within the local government's boundaries, provided it does not conflict with a state statute or constitutional provision. See *Resolution*.

Organizational unit. Any administrative subdivision of a local government, especially one charged with carrying on one or more specific functions (such as a department, office or division).

Payroll expenses. Health and accident insurance premiums, Social Security and retirement contributions, and civil service assessments, for example.

Permanent rate limit. A district's permanent ad valorem property tax rate for operating purposes. This rate levied against the assessed value of property raises taxes for general operations. Permanent tax rate limits were either computed by the Department of Revenue for districts existing prior to 1997-1998 or are voter-approved for districts formed in 1997-1998 and later.

Program. A group of related activities to accomplish a major service or function for which the local government is responsible.

Property taxes. Amounts imposed on taxable property by a local government within its operating rate limit, levied under local option authority, or levied to repay bonded debt.

Proposed budget. Financial and operating plan prepared by the budget officer, submitted to the public and budget committee for review.

Real market value. Value at which a property would be sold by an informed seller to an informed buyer on the appraisal date. Value set on real and personal property on a basis for testing the (Measure 5) constitutional limits.

Reserve fund. Established to accumulate money from one fiscal year to another for a specific purpose.

Resolution. An order of a governing body. Requires less legal formality and has lower legal status than an ordinance. Statutes or charter will specify actions that must be made by ordinance and actions that may be by resolution. (For cities, revenue raising measures such as taxes, special assessments and service charges always require ordinances.) See *Ordinance*.

Resources. Estimated working capital (fund balance) on hand at the beginning of the fiscal year, plus all anticipated revenues.

Revenues. Monies received or anticipated by a local government from either tax or non-tax sources during the fiscal year.

Supplemental budget. Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. Cannot be used to increase a tax levy.

Tax levy. Taxes imposed by a local government unit through a rate or amount.

Transfers. Amounts distributed from one fund to finance activities in another fund. Shown as a requirement in the originating fund and a revenue in the receiving fund.

Unappropriated ending fund balance. Amount set aside in the budget to be used as a cash carryover to the next year's budget, to provide the local government with a needed cash flow until other money is received. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year it is budgeted unless there is a significant calamity or natural disaster.

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