

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION) IN THE MATTER OF ADOPTING THE
NO.17-06-20-02) 2017-2018 LANE COUNTY BUDGET, MAKING
) APPROPRIATIONS AND IMPOSING &
) CATEGORIZING TAXES

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2017-2018 budget for Lane County on May 25, 2017; and

WHEREAS, after due notice, a public hearing on the FY 2017-2018 Approved Budget was held at 9:00 a.m. in Harris Hall, Public Service Building, on June 13, 2017; and

WHEREAS, the Board having fully considered the Lane County Budget Committee's recommendations and additional changes submitted by departments as well as the matters discussed at the public hearing; and

WHEREAS, the recommended adjustments to the Approved FY 2017-2018 Budget described in Attachment A to the Agenda Memorandum are hereby approved by the Board for incorporation into this Resolution; and

WHEREAS, the Board believes that the FY 2017-2018 budget reflects the best available policy and program choices to achieve the greatest public good and the least private injury; now therefore the Board of County Commissioners of Lane County **ORDERS AND RESOLVES:**

- 1.) That the Board of Commissioners of Lane County hereby adopts the budget for fiscal year 2017-2018 in the total amount of \$600,919,222; and
- 2.) That the amounts shown below, including the full time equivalent (FTE) positions, are hereby appropriated and authorized for the fiscal year beginning July 1, 2017, as follows:

General Fund 124

	<u>Appropriation</u>	<u>Authorized FTE</u>
Assessment & Taxation	5,993,346	48.00
County Administration	8,428,118	49.25
County Counsel	1,629,642	10.00
District Attorney	10,300,506	71.00
Human Resources	2,473,671	18.00
Public Safety (Sheriff's Office)	34,762,031	194.16
Public Works	3,743,576	23.00
Not Allocated to Organizational Unit:		
Materials & Services	305,540	
Capital	130,950	
Transfers Out	11,617,487	
Contingency	513,500	
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Total Fund	79,898,367	413.41

PARKS & OPEN SPACES FUND 216

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	3,420,780	15.30
Not Allocated to Organizational Unit:		
Transfers Out	69,875	
Contingency	496,865	
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Total Fund	3,987,520	15.30

LAW LIBRARY FUND 222

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	229,241	0.80
Not Allocated to Organizational Unit:		
Contingency	16,792	
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Total Fund	246,033	0.80

GENERAL ROAD FUND 225

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	31,917,501	138.49
Not Allocated to Organizational Unit:		
Transfers Out	845,000	
Contingency	5,342,042	
<hr/> Total Fund	<hr/> 38,104,543	<hr/> 138.49

LIQUOR LAW ENFORCEMENT FUND 231

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	22,187	0.00
Not Allocated to Organizational Unit:		
Contingency	63,613	
<hr/> Total Fund	<hr/> 85,800	<hr/> 0.00

PUBLIC LAND CORNER PRESERVATION FUND 240

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	552,157	3.00
Not Allocated to Organizational Unit:		
Contingency	133,277	
<hr/> Total Fund	<hr/> 685,434	<hr/> 3.00

COUNTY SCHOOL FUND 241

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	670,375	0.00
<hr/> Total Fund	<hr/> 670,375	<hr/> 0.00

EXTENSION SERVICE FUND 242

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	474,548	0.00
<hr/> Total Fund	<hr/> 474,548	<hr/> 0.00

COUNTY CLERK FUND 244

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	51,424	0.00
Not Allocated to Organizational Unit:		
Transfers Out	112,842	
Contingency	12,300	
Total Fund	176,566	0.00

TITLE III PROJECTS FUND 250

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	937,346	0.00
Total Fund	937,346	0.00

SPECIAL REVENUE FUND 260

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	10,248,567	56.00
District Attorney	4,458	0.00
Public Safety (Sheriff's Office)	8,254,506	22.40
Public Works	424,616	0.50
Not Allocated to Organizational Unit:		
Materials & Services	6,400,145	
Capital	200,000	
Transfers Out	189,827	
Contingency	2,034,141	-
Total Fund	27,756,260	78.90

ANIMAL SERVICES FUND 283

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	695,397	2.98
Not Allocated to Organizational Unit:		
Contingency	42,200	
Total Fund	737,597	2.98

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	13,731,885	35.00
Not Allocated to Organizational Unit:		
Transfers Out	1,477,335	
Contingency	1,338,377	
Total Fund	16,547,597	35.00

HEALTH & HUMAN SERVICES FUND 286

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	84,293,980	495.38
Not Allocated to Organizational Unit:		
Transfers Out	5,953,504	
Contingency	7,852,552	
Total Fund	98,100,036	495.38

TRILLIUM BEHAVIORAL HEALTH FUND 287

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	13,120,826	28.10
Not Allocated to Organizational Unit:		
Transfers Out	1,449,193	
Contingency	8,166,777	
Total Fund	22,736,796	28.10

LOCAL OPTION TAX LEVY FUND 290

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	1,806,454	14.90
Public Safety (Sheriff's Office)	13,518,559	68.19
Not Allocated to Organizational Unit:		
Contingency	4,075,813	
Total Fund	19,400,826	83.09

LANE EVENTS CENTER DEBT SERVICE FUND 323

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Debt Service	686,718	0.00
Total Fund	686,718	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Debt Service	3,305,467	0.00
Total Fund	3,305,467	0.00

NOTES PAYABLE DEBT SERVICES FUND 341

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Debt Service	196,083	0.00
Total Fund	196,083	0.00

CAPITAL IMPROVEMENT FUND 435

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	6,937,105	0.00
Not Allocated to Organizational Unit: Transfers Out	901,694	
Contingency	498,405	
Total Fund	8,337,204	0.00

LANE EVENTS CENTER FUND 521

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	3,832,049	14.50
Not Allocated to Organizational Unit: Transfers Out	395,056	
Contingency	1,031,965	
Total Fund	5,259,070	14.50

SOLID WASTE DISPOSAL FUND 530

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	17,052,306	83.87
Not Allocated to Organizational Unit:		
Transfers Out	1,200,000	
Contingency	3,160,506	
<hr/> Total Fund	<hr/> 21,412,812	<hr/> 83.87

CORRECTIONS COMMISSARY FUND 539

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	592,610	0.00
Not Allocated to Organizational Unit:		
Contingency	31,190	
<hr/> Total Fund	<hr/> 623,800	<hr/> 0.00

LAND MANAGEMENT FUND 570

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	6,039,766	32.00
Not Allocated to Organizational Unit:		
Contingency	2,216,081	
<hr/> Total Fund	<hr/> 8,255,847	<hr/> 32.00

SELF INSURANCE FUND 612

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	3,004,464	
Contingency	300,000	
<hr/> Total Fund	<hr/> 3,304,464	<hr/> 0.00

EMPLOYEE BENEFIT FUND 614

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	55,356,649	
Contingency	1,350,000	
<hr/> Total Fund	<hr/> 56,706,649	<hr/> 0.00

PENSION BOND FUND 615

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	5,985	
Debt Service	7,036,565	
<hr/> Total Fund	<hr/> 7,042,550	<hr/> 0.00

MOTOR & EQUIPMENT POOL FUND 619

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	3,121,223	0.00
Public Works	7,694,528	21.00
Not Allocated to Organizational Unit:		
Transfers Out	600,000	
Contingency	3,598,030	
<hr/> Total Fund	<hr/> 15,013,781	<hr/> 21.00

INTERGOVERNMENTAL SERVICES FUND 627

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	588,980	0.00
Not Allocated to Organizational Unit:		
Contingency	49,000	
<hr/> Total Fund	<hr/> 637,980	<hr/> 0.00

TECHNOLOGY REPLACEMENT FUND 653

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	1,317,585	0.00
Not Allocated to Organizational Unit: Contingency	396,500	
Total Fund	1,714,085	0.00

INFORMATION SERVICES FUND 654

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	13,229,270	69.75
Not Allocated to Organizational Unit: Contingency	677,500	
Total Fund	13,906,770	69.75

RETIREE BENEFIT TRUST FUND 714

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,081,676	
Contingency	500,000	
Total Fund	3,581,676	0.00

Total APPROPRIATIONS, All Funds	460,530,600
Total Unappropriated and Reserve Amounts, All Funds	140,388,622
TOTAL ADOPTED BUDGET	600,919,222
Total FTE, All Funds	1,515.57

- 3.) That the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2017-2018:
- A. At the rate of \$1.2793 per \$1000 of assessed value for permanent tax rate; and
 - B. At the rate of \$0.38 per \$1000 of assessed value for local option tax; and
 - C. At the rate of \$0.015 per \$1000 of assessed value for local option tax; and

4.) That the taxes imposed are hereby categorized for purposes of Article XI section 11b of the Oregon Constitution as:

	<u>Subject to General Government Limitation</u>	<u>Excluded from the Limitation</u>
Permanent Rate Tax	\$1.2793/\$1,000	\$0
Local Option Tax	\$0.38/\$1,000	\$0
Local Option Tax	\$0.015/\$1,000	\$0

The above resolution statements were approved and declared **ADOPTED** by the Lane County Board of Commissioners on June 20, 2017.



Pat Farr, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM

Date 6/13/17 lane county

OFFICE OF LEGAL COUNSEL

