

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION) IN THE MATTER OF ADOPTING THE
NO. 18-06-19-02) 2018-2019 LANE COUNTY BUDGET, MAKING
) APPROPRIATIONS AND IMPOSING &
) CATEGORIZING TAXES

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2018-2019 budget for Lane County on May 17, 2018; and

WHEREAS, after due notice, a public hearing on the FY 2018-2019 Approved Budget was held at 9:00 a.m. in Harris Hall, Public Service Building, on June 5, 2018; 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 2018-2019 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 2018-2019 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 2018-2019 in the total amount of \$682,160,932; 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, 2018, as follows:

General Fund 124

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Assessment & Taxation	6,579,408	49.00
County Administration	8,474,594	49.25
County Counsel	1,832,813	11.00
District Attorney	10,560,317	71.00
Human Resources	2,375,558	17.00
Public Safety (Sheriff's Office)	32,732,998	182.60
Public Works	3,998,546	23.00
Not Allocated to Organizational Unit:		
Materials & Services	1,910,676	
Transfers Out	12,282,705	
Contingency	770,000	
Total Fund	81,517,615	402.85

PARKS & OPEN SPACES FUND 216

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Public Works	3,576,925	16.80
Not Allocated to Organizational Unit:		
Transfers Out	73,275	
Contingency	527,343	
Total Fund	4,177,543	16.80

LAW LIBRARY FUND 222

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
County Administration	249,650	1.00
Not Allocated to Organizational Unit:		
Contingency	32,000	
Total Fund	281,650	1.00

GENERAL ROAD FUND 225

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	43,196,555	151.99
Not Allocated to Organizational Unit:		
Transfers Out	1,000,000	
Contingency	3,613,059	
Total Fund	47,809,614	151.99

LIQUOR LAW ENFORCEMENT FUND 231

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	12,197	0.00
Not Allocated to Organizational Unit:		
Contingency	62,303	
Total Fund	74,500	0.00

PUBLIC LAND CORNER PRESERVATION FUND 240

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	536,974	3.00
Not Allocated to Organizational Unit:		
Contingency	100,000	
Total Fund	636,974	3.00

COUNTY SCHOOL FUND 241

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	2,612,820	0.00
Total Fund	2,612,820	0.00

EXTENSION SERVICE FUND 242

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	494,578	0.00
Total Fund	494,578	0.00

COUNTY CLERK FUND 244

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
County Administration	51,687	0.00
Not Allocated to Organizational Unit:		
Transfers Out	103,110	
Contingency	12,300	
Total Fund	167,097	0.00

TITLE III PROJECTS FUND 250

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	556,312	0.00
Total Fund	556,312	0.00

SPECIAL REVENUE FUND 260

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
County Administration	12,405,196	62.00
District Attorney	1,063	0.00
Public Safety (Sheriff's Office)	8,766,673	22.90
Public Works	384,014	0.50
Not Allocated to Organizational Unit:		
Materials & Services	6,404,399	
Capital	200,000	
Transfers Out	171,970	
Contingency	1,901,986	-
Total Fund	30,235,301	85.40

ANIMAL SERVICES FUND 283

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Public Works	663,980	2.98
Not Allocated to Organizational Unit:		
Contingency	53,740	
Total Fund	717,720	2.98

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Health & Human Services	17,011,666	42.10
Not Allocated to Organizational Unit: Transfers Out	765,259	
Total Fund	17,776,925	42.10

HEALTH & HUMAN SERVICES FUND 286

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Health & Human Services	92,827,704	533.10
Not Allocated to Organizational Unit: Transfers Out	4,789,296	
Contingency	6,664,636	
Total Fund	104,281,636	533.10

TRILLIUM BEHAVIORAL HEALTH FUND 287

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Health & Human Services	8,717,216	33.10
Not Allocated to Organizational Unit: Transfers Out	398,934	
Contingency	6,739,845	
Total Fund	15,855,995	33.10

LOCAL OPTION TAX LEVY FUND 290

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Health & Human Services	2,322,283	14.75
Public Safety (Sheriff's Office)	15,841,252	81.25
Not Allocated to Organizational Unit: Contingency	3,541,500	
Total Fund	21,705,035	96.00

LANE EVENTS CENTER DEBT SERVICE FUND 323

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	688,178	0.00
Total Fund	688,178	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	2,919,450	0.00
Total Fund	2,919,450	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	6,930,353	0.00
Not Allocated to Organizational Unit:		
Transfers Out	893,919	
Contingency	1,182,376	
Total Fund	9,006,648	0.00

LANE EVENTS CENTER FUND 521

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	3,951,839	14.50
Not Allocated to Organizational Unit:		
Transfers Out	520,259	
Contingency	1,297,482	
Total Fund	5,769,580	14.50

SOLID WASTE DISPOSAL FUND 530

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	17,903,055	87.87
Not Allocated to Organizational Unit:		
Transfers Out	3,073,430	
Contingency	3,930,954	
Total Fund	24,907,439	87.87

CORRECTIONS COMMISSARY FUND 539

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	115,189	0.00
Not Allocated to Organizational Unit:		
Contingency	41,100	
Total Fund	156,289	0.00

LAND MANAGEMENT FUND 570

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	6,113,471	33.50
Not Allocated to Organizational Unit:		
Contingency	2,238,064	
Total Fund	8,351,535	33.50

SELF INSURANCE FUND 612

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	2,117,596	
Transfers Out	4,126,525	
Contingency	300,000	
Total Fund	6,544,121	0.00

EMPLOYEE BENEFIT FUND 614

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	61,963,471	
Transfers Out	4,126,713	
Contingency	859,988	
<hr/> Total Fund	<hr/> 66,950,172	<hr/> 0.00

PENSION BOND FUND 615

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	7,768	
Debt Service	7,371,565	
<hr/> Total Fund	<hr/> 7,379,333	<hr/> 0.00

MOTOR & EQUIPMENT POOL FUND 619

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	4,162,874	0.00
Public Works	7,861,751	22.00
Not Allocated to Organizational Unit:		
Transfers Out	700,000	
Contingency	2,844,478	
<hr/> Total Fund	<hr/> 15,569,103	<hr/> 22.00

INTERGOVERNMENTAL SERVICES FUND 627

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	631,680	0.00
Not Allocated to Organizational Unit:		
Contingency	49,000	
<hr/> Total Fund	<hr/> 680,680	<hr/> 0.00

TECHNOLOGY REPLACEMENT FUND 653

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Technology Services	1,358,813	0.00
Not Allocated to Organizational Unit: Contingency	740,000	
Total Fund	2,098,813	0.00

TECHNOLOGY SERVICES FUND 654

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Technology Services	14,192,926	66.25
Not Allocated to Organizational Unit: Debt Service	20,969	
Transfers Out	358,461	
Contingency	470,213	
Total Fund	15,042,569	66.25

RETIREE BENEFIT TRUST FUND 714

	<u>Appropriation</u>	<u>Authorized</u> <u>FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,082,580	
Contingency	500,000	
Total Fund	3,582,580	0.00

Total APPROPRIATIONS, All Funds	498,743,888
Total Unappropriated and Reserve Amounts, All Funds	183,417,044
TOTAL ADOPTED BUDGET	682,160,932
Total FTE, All Funds	1,592.44

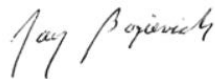
3.) That the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2018-2019:

- A. At the rate of \$1.2793 per \$1000 of assessed value for permanent tax rate; and
- B. At the rate of \$0.515 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:

	Subject to General Government Limitation	Excluded from the Limitation
Permanent Rate Tax	\$1.2793/\$1,000	\$0
Local Option Tax	\$0.515/\$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 19, 2018.



Jay Bozievich, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date <u>6/17/18</u>
_____ LANE COUNTY OFFICE OF LEGAL COUNSEL