

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION)
NO. 19-06-18-02)
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**IN THE MATTER OF ADOPTING THE
2019-2020 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND IMPOSING &
CATEGORIZING TAXES**

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2019-2020 budget for Lane County on May 16, 2019; and

WHEREAS, after due notice, a public hearing on the FY 2019-2020 Approved Budget was held at 9:00 a.m. in Harris Hall, Public Service Building, on June 11, 2019; 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 2019-2020 Budget described in Attachment B to the Agenda Memorandum are hereby approved by the Board for incorporation into this Resolution; and

WHEREAS, the Board believes that the FY 2019-2020 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 2019-2020 in the total amount of \$716,556,301; 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, 2019, as follows:

General Fund 124

	<u>Appropriation</u>	<u>Authorized FTE</u>
Assessment & Taxation	6,688,011	49.00
County Administration	9,477,706	51.25
County Counsel	1,936,999	11.00
District Attorney	11,098,364	73.00
Emergency Management	553,905	2.50
Human Resources	2,908,405	20.50
Public Safety (Sheriff's Office)	33,773,853	181.60
Public Works	3,996,224	23.50
Not Allocated to Organizational Unit:		
Materials & Services	1,265,605	
Transfers Out	14,173,872	
Contingency	849,440	
Total Fund	86,722,384	412.35

PARKS & OPEN SPACES FUND 216

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	4,304,724	18.80
Not Allocated to Organizational Unit:		
Transfers Out	71,475	
Contingency	108,185	
Total Fund	4,484,384	18.80

LAW LIBRARY FUND 222

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	289,294	1.00
Not Allocated to Organizational Unit:		
Contingency	15,780	
Total Fund	305,074	1.00

GENERAL ROAD FUND 225

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	48,324,063	165.50
Not Allocated to Organizational Unit:		
Transfers Out	1,320,426	
Contingency	4,415,000	
Total Fund	54,059,489	165.50

LIQUOR LAW ENFORCEMENT FUND 231

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	12,215	0.00
Not Allocated to Organizational Unit: Contingency	68,385	
Total Fund	80,600	0.00

PUBLIC LAND CORNER PRESERVATION FUND 240

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	474,761	2.00
Not Allocated to Organizational Unit: Contingency	52,514	
Total Fund	527,275	2.00

COUNTY SCHOOL FUND 241

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	1,596,574	0.00
Total Fund	1,596,574	0.00

EXTENSION SERVICE FUND 242

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	518,920	0.00
Total Fund	518,920	0.00

COUNTY CLERK FUND 244

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	63,149	0.00
Not Allocated to Organizational Unit: Transfers Out	107,914	
Contingency	12,300	
Total Fund	183,363	0.00

TITLE III PROJECTS FUND 250

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	855,542	0.00
<hr/> Total Fund	<hr/> 855,542	<hr/> 0.00

SPECIAL REVENUE FUND 260

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	12,768,495	62.00
District Attorney	511	0.00
Public Safety (Sheriff's Office)	10,587,353	23.90
Public Works	399,549	0.50
 Not Allocated to Organizational Unit: Materials & Services	 6,255,741	
Capital	50,000	
Transfers Out	711,642	
Contingency	2,024,469	
<hr/> Total Fund	<hr/> 32,797,760	<hr/> 86.40

ANIMAL SERVICES FUND 283

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	710,123	3.50
 Not Allocated to Organizational Unit: Contingency	 60,701	
<hr/> Total Fund	<hr/> 770,824	<hr/> 3.50

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	17,668,118	40.90
 Not Allocated to Organizational Unit: Transfers Out	 806,666	
<hr/> Total Fund	<hr/> 18,474,784	<hr/> 40.90

HEALTH & HUMAN SERVICES FUND 286

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	102,186,986	568.24
Not Allocated to Organizational Unit:		
Transfers Out	5,222,862	
Contingency	6,416,402	
Total Fund	113,826,250	568.24

TRILLIUM BEHAVIORAL HEALTH FUND 287

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	8,387,646	38.10
Not Allocated to Organizational Unit:		
Transfers Out	396,551	
Contingency	8,054,636	
Total Fund	16,838,833	38.10

LOCAL OPTION TAX LEVY FUND 290

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	2,222,150	14.00
Public Safety (Sheriff's Office)	17,552,076	96.25
Not Allocated to Organizational Unit:		
Contingency	4,529,600	
Total Fund	24,303,826	110.25

LANE EVENTS CENTER DEBT SERVICE FUND 323

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	683,905	0.00
Total Fund	683,905	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	2,927,584	0.00
Total Fund	2,927,584	0.00

NOTES PAYABLE DEBT SERVICES FUND 341

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	194,132	0.00
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Total Fund	194,132	0.00

CAPITAL IMPROVEMENT FUND 435

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	6,890,014	0.00
Not Allocated to Organizational Unit:		
Transfers Out	1,100,487	
Contingency	500,000	
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Total Fund	8,490,501	0.00

LANE EVENTS CENTER FUND 521

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	5,360,384	14.50
Not Allocated to Organizational Unit:		
Transfers Out	636,573	
Contingency	1,442,169	
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Total Fund	7,439,126	14.50

SOLID WASTE DISPOSAL FUND 530

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	18,404,382	88.10
Not Allocated to Organizational Unit:		
Transfers Out	2,000,000	
Contingency	941,936	
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Total Fund	21,346,318	88.10

CORRECTIONS COMMISSARY FUND 539

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	166,016	0.00
Not Allocated to Organizational Unit:		
Contingency	40,100	
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Total Fund	206,116	0.00

LAND MANAGEMENT FUND 570

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	6,708,579	35.50
Not Allocated to Organizational Unit: Contingency	2,268,547	
Total Fund	8,977,126	35.50

SELF INSURANCE FUND 612

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	2,275,410	
Contingency	300,000	
Total Fund	2,575,410	0.00

EMPLOYEE BENEFIT FUND 614

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	69,589,875	
Contingency	750,000	
Total Fund	70,339,875	0.00

PENSION BOND FUND 615

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	8,699	
Debt Service	7,726,566	
Total Fund	7,735,265	0.00

MOTOR & EQUIPMENT POOL FUND 619

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	4,324,768	0.00
Public Works	9,186,643	21.00
Not Allocated to Organizational Unit: Transfers Out	700,000	
Contingency	2,711,250	
Total Fund	16,922,661	21.00

INTERGOVERNMENTAL SERVICES FUND 627

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	582,567	0.00
Not Allocated to Organizational Unit: Contingency	50,000	
Total Fund	632,567	0.00

TECHNOLOGY REPLACEMENT FUND 653

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	2,022,179	0.00
Not Allocated to Organizational Unit: Debt Service	25,828	
Transfers Out	1,001,461	
Contingency	1,253,285	
Total Fund	4,302,753	0.00

TECHNOLOGY SERVICES FUND 654

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	13,386,200	66.25
Not Allocated to Organizational Unit: Contingency	400,000	
Total Fund	13,786,200	66.25

RETIREE BENEFIT TRUST FUND 714

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,344,976	
Contingency	500,000	
Total Fund	3,844,976	0.00

Total APPROPRIATIONS, All Funds	526,750,397
Total Unappropriated and Reserve Amounts, All Funds	189,805,904
TOTAL ADOPTED BUDGET	716,556,301

Total FTE, All Funds 1,672.39

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 2019-2020:

- A. At the rate of \$1.2793 per \$1000 of assessed value for permanent tax rate; and
- B. At the rate of \$0.55 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	\$0.55/\$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 18, 2019.



Pete Sorenson, Chair
Lane County Board of Commissioners