

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION ) IN THE MATTER OF ADOPTING THE  
NO. 16-06-21-02 ) 2016-2017 LANE COUNTY BUDGET, MAKING  
 ) APPROPRIATIONS AND IMPOSING &  
 ) CATEGORIZING TAXES

**WHEREAS**, the Lane County Budget Committee reviewed and approved the FY 2016-2017 budget for Lane County on May 19, 2016; and

**WHEREAS**, after due notice, a public hearing on the FY 2016-2017 Approved Budget was held at 9:00 a.m. in Harris Hall, Public Service Building, on June 7, 2016; 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 2016-2017 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 2016-2017 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 2016-2017 in the total amount of \$568,887,079; 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, 2016, as follows:

**General Fund 124**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Assessment & Taxation	5,961,392	46.00
County Administration	8,201,085	48.25
County Counsel	1,685,196	9.00
District Attorney	10,037,975	69.00
Human Resources	2,404,457	18.00
Public Safety (Sheriff's Office)	34,832,125	194.10
Public Works	4,282,320	25.49
Not Allocated to Organizational Unit:		
Materials & Services	307,350	
Transfers Out	11,302,868	
Contingency	7,555,483	
<b>Total Fund</b>	<b>86,570,251</b>	<b>409.84</b>

**PARKS & OPEN SPACES FUND 216**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	3,236,704	15.30
Not Allocated to Organizational Unit:		
Debt Service	145	
Transfers Out	91,075	
Contingency	591,573	
<b>Total Fund</b>	<b>3,919,497</b>	<b>15.30</b>

**LAW LIBRARY FUND 222**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	217,528	0.80
Not Allocated to Organizational Unit:		
Transfers Out	79,305	
Contingency	16,196	
<b>Total Fund</b>	<b>313,029</b>	<b>0.80</b>

**GENERAL ROAD FUND 225**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	31,297,050	135.49
Not Allocated to Organizational Unit:		
Transfers Out	845,000	
Contingency	4,839,850	
<b>Total Fund</b>	<b>36,981,900</b>	<b>135.49</b>

**LIQUOR LAW ENFORCEMENT FUND 231**

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	21,160	0.00
Not Allocated to Organizational Unit:		
Transfers Out	0	
Contingency	55,540	
<b>Total Fund</b>	<b>76,700</b>	<b>0.00</b>

**PUBLIC LAND CORNER PRESERVATION FUND 240**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	594,446	3.00
Not Allocated to Organizational Unit:		
Contingency	94,300	
<b>Total Fund</b>	<b>688,746</b>	<b>3.00</b>

**COUNTY SCHOOL FUND 241**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	965,167	
<b>Total Fund</b>	<b>965,167</b>	<b>0.00</b>

**COUNTY CLERK FUND 244**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	52,227	0.00
Not Allocated to Organizational Unit:		
Transfers Out	110,826	
Contingency	5,975	
<b>Total Fund</b>	<b>169,028</b>	<b>0.00</b>

**TITLE III PROJECTS FUND 250**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	854,802	
<b>Total Fund</b>	<b>854,802</b>	<b>0.00</b>

**SPECIAL REVENUE FUND 260**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	10,516,726	55.00
District Attorney	9,618	0.00
Public Safety (Sheriff's Office)	9,809,907	22.40
Public Works	763,145	0.50
Not Allocated to Organizational Unit:		
Materials & Services	6,057,936	
Capital	245,000	
Transfers Out	252,081	
Contingency	2,053,064	
<b>Total Fund</b>	<b>29,707,477</b>	<b>77.90</b>

**INTERGOVERNMENTAL HUMAN SERVICES FUND 285**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	15,335,442	40.00
Not Allocated to Organizational Unit:		
Transfers Out	802,521	
Contingency	909,755	
<b>Total Fund</b>	<b>17,047,718</b>	<b>40.00</b>

**HEALTH & HUMAN SERVICES FUND 286**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	79,423,022	468.89
Not Allocated to Organizational Unit:		
Transfers Out	5,924,197	
Contingency	3,017,687	
<b>Total Fund</b>	<b>88,364,906</b>	<b>468.89</b>

**TRILLIUM BEHAVIORAL HEALTH FUND 287**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	8,666,211	28.10
Not Allocated to Organizational Unit:		
Transfers Out	6,948,240	
Contingency	2,528,837	
<b>Total Fund</b>	<b>18,143,288</b>	<b>28.10</b>

**LOCAL OPTION TAX LEVY FUND 290**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	1,654,586	12.70
Public Safety (Sheriff's Office)	10,943,426	62.25
Not Allocated to Organizational Unit:		
Contingency	22,966,357	
<b>Total Fund</b>	<b>35,564,369</b>	<b>74.95</b>

**LANE EVENTS CENTER DEBT SERVICE FUND 323**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	684,530	0.00
<b>Total Fund</b>	<b>684,530</b>	<b>0.00</b>

**SPECIAL OBLIGATION BOND RETIREMENT FUND 333**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	3,307,045	0.00
<b>Total Fund</b>	<b>3,307,045</b>	<b>0.00</b>

**NOTES PAYABLE DEBT SERVICES FUND 341**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	198,783	
<b>Total Fund</b>	<b>198,783</b>	<b>0.00</b>

**CAPITAL IMPROVEMENT FUND 435**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	5,498,843	
Not Allocated to Organizational Unit:		
Transfers Out	683,497	
Contingency	160,000	
<b>Total Fund</b>	<b>6,342,340</b>	<b>0.00</b>

**LANE EVENTS CENTER FUND 521**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	3,768,824	14.50
Not Allocated to Organizational Unit:		
Transfers Out	106,913	
Contingency	788,361	
<b>Total Fund</b>	<b>4,664,098</b>	<b>14.50</b>

**SOLID WASTE DISPOSAL FUND 530**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	16,954,185	84.74
Not Allocated to Organizational Unit:		
Transfers Out	478,000	
Contingency	2,460,349	
<b>Total Fund</b>	<b>19,892,534</b>	<b>84.74</b>

**CORRECTIONS COMMISSARY FUND 539**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	467,100	
Not Allocated to Organizational Unit: Contingency	24,600	
<b>Total Fund</b>	<b>491,700</b>	<b>0.00</b>

**LAND MANAGEMENT FUND 570**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	5,244,234	29.00
Not Allocated to Organizational Unit: Contingency	1,281,137	
<b>Total Fund</b>	<b>6,525,371</b>	<b>29.00</b>

**SELF INSURANCE FUND 612**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,673,445	
Contingency	300,000	
<b>Total Fund</b>	<b>3,973,445</b>	<b>0.00</b>

**EMPLOYEE BENEFIT FUND 614**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	55,488,202	
Contingency	1,350,000	
<b>Total Fund</b>	<b>56,838,202</b>	<b>0.00</b>

**PENSION BOND FUND 615**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	4,519	
Debt Service	6,706,565	
<b>Total Fund</b>	<b>6,711,084</b>	<b>0.00</b>

**MOTOR & EQUIPMENT POOL FUND 619**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	2,063,728	0.00
Public Works	8,233,931	21.00
Not Allocated to Organizational Unit:		
Transfers Out	1,780,000	
Contingency	5,576,091	
<b>Total Fund</b>	<b>17,653,750</b>	<b>21.00</b>

**INTERGOVERNMENTAL SERVICES FUND 627**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	836,925	0.00
Not Allocated to Organizational Unit:		
Contingency	238,894	
<b>Total Fund</b>	<b>1,075,819</b>	<b>0.00</b>

**TECHNOLOGY REPLACEMENT FUND 653**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Information Services	1,656,935	0.00
Not Allocated to Organizational Unit:		
Contingency	375,000	
<b>Total Fund</b>	<b>2,031,935</b>	<b>0.00</b>

**INFORMATION SERVICES FUND 654**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Information Services	13,130,700	68.75
Not Allocated to Organizational Unit:		
Contingency	500,000	
<b>Total Fund</b>	<b>13,630,700</b>	<b>68.75</b>



**RETIREE BENEFIT TRUST FUND 714**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	3,554,677	
Contingency	500,000	
<b>Total Fund</b>	<b>4,054,677</b>	<b>0.00</b>

Total APPROPRIATIONS, All Funds	467,442,891
Total Unappropriated and Reserve Amounts, All Funds	<u>101,444,188</u>
<b>TOTAL ADOPTED BUDGET</b>	<b>568,887,079</b>

Total FTE, All Funds 1,472.26

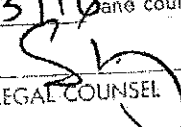
3.) That the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2016-2017:

- 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 21, 2016.

APPROVED AS TO FORM  
 Date 6/13/16 Lane County  
  
 OFFICE OF LEGAL COUNSEL

  
 Faye Stewart, Chair  
 Lane County Board of Commissioners