

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION)
NO. 20-06-16-02)
)
)
)

**IN THE MATTER OF ADOPTING THE
2020-2021 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND IMPOSING &
CATEGORIZING TAXES**

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2020-2021 budget for Lane County on May 21, 2020; and

WHEREAS, after due notice, a public hearing on the FY 2020-2021 Approved Budget was held at 1:30 p.m. in Harris Hall, Public Service Building, on June 9, 2020; 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 2020-2021 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 2020-2021 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 2020-2021 in the total amount of \$772,914,183; 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, 2020, as follows:

General Fund 124

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Assessment & Taxation | 6,857,370 | 50.00 |
| County Administration | 14,717,464 | 85.00 |
| County Counsel | 1,937,073 | 11.00 |
| District Attorney | 11,525,374 | 72.00 |
| Emergency Management | 480,688 | 2.50 |
| Human Resources | 3,236,328 | 22.50 |
| Public Safety (Sheriff's Office) | 34,223,821 | 182.60 |
| Public Works | 478,126 | 1.00 |
| Not Allocated to Organizational Unit: | | |
| Materials & Services | 2,456,359 | |
| Transfers Out | 17,974,901 | |
| Contingency | 770,000 | |
| Total Fund | 94,657,504 | 426.60 |

PARKS & OPEN SPACES FUND 216

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Works | 4,456,292 | 18.80 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 69,675 | |
| Contingency | 197,345 | |
| Total Fund | 4,723,312 | 18.80 |

LAW LIBRARY FUND 222

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| County Administration | 297,315 | 1.00 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 11,524 | |
| Total Fund | 308,839 | 1.00 |

GENERAL ROAD FUND 225

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Works | 51,715,219 | 164.50 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 3,968,023 | |
| Contingency | 4,841,083 | |
| Total Fund | 60,524,325 | 164.50 |

LIQUOR LAW ENFORCEMENT FUND 231

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|--|----------------------|-----------------------|
| District Attorney | 15,186 | 0.00 |
| Not Allocated to Organizational Unit: Contingency | 49,314 | |
| Total Fund | 64,500 | 0.00 |

PUBLIC LAND CORNER PRESERVATION FUND 240

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|--|----------------------|-----------------------|
| Public Works | 419,947 | 2.00 |
| Not Allocated to Organizational Unit: Contingency | 100,000 | |
| Total Fund | 519,947 | 2.00 |

COUNTY SCHOOL FUND 241

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---|----------------------|-----------------------|
| Not Allocated to Organizational Unit: Materials & Services | 1,577,574 | 0.00 |
| Total Fund | 1,577,574 | 0.00 |

EXTENSION SERVICE FUND 242

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---|----------------------|-----------------------|
| Not Allocated to Organizational Unit: Materials & Services | 536,370 | 0.00 |
| Total Fund | 536,370 | 0.00 |

COUNTY CLERK FUND 244

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|--|----------------------|-----------------------|
| County Administration | 74,005 | 0.00 |
| Not Allocated to Organizational Unit: Transfers Out | 113,463 | |
| Contingency | 37,140 | |
| Total Fund | 224,608 | 0.00 |

TITLE III PROJECTS FUND 250

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---|----------------------|-----------------------|
| Not Allocated to Organizational Unit: Materials & Services | 963,439 | 0.00 |
| Total Fund | 963,439 | 0.00 |

SPECIAL REVENUE FUND 260

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---|----------------------|-----------------------|
| County Administration | 12,874,713 | 60.00 |
| District Attorney | 567 | 0.00 |
| Public Safety (Sheriff's Office) | 7,610,939 | 23.90 |
| Public Works | 347,668 | 0.50 |
| Not Allocated to Organizational Unit: Materials & Services | 6,744,421 | |
| Capital | 50,000 | |
| Transfers Out | 2,754,458 | |
| Contingency | 2,197,195 | |
| Total Fund | 32,579,961 | 84.40 |

INDUSTRIAL REVOLVING FUND 275

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|--|----------------------|-----------------------|
| Not Allocated to Organizational Unit: Contingency | 0 | |
| Total Fund | 0 | 0.00 |

ANIMAL SERVICES FUND 283

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|--|----------------------|-----------------------|
| Public Works | 769,973 | 4.00 |
| Not Allocated to Organizational Unit: Contingency | 30,000 | |
| Total Fund | 799,973 | 4.00 |

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Health & Human Services | 21,587,005 | 49.85 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 912,015 | |
| Total Fund | 22,499,020 | 49.85 |

HEALTH & HUMAN SERVICES FUND 286

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Health & Human Services | 106,566,539 | 605.73 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 10,079,047 | |
| Contingency | 4,739,415 | |
| Total Fund | 121,385,001 | 605.73 |

LANECARE FUND 287

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Health & Human Services | 9,857,505 | 37.10 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 6,363,186 | |
| Contingency | 7,050,000 | |
| Total Fund | 23,270,691 | 37.10 |

LOCAL OPTION TAX LEVY FUND 290

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Health & Human Services | 2,241,060 | 14.50 |
| Public Safety (Sheriff's Office) | 18,508,803 | 98.25 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 4,075,258 | |
| Total Fund | 24,825,121 | 112.75 |

LANE EVENTS CENTER DEBT SERVICE FUND 323

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Debt Service | 688,850 | 0.00 |
| <hr/> Total Fund | <hr/> 688,850 | <hr/> 0.00 |

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Debt Service | 5,505,233 | 0.00 |
| <hr/> Total Fund | <hr/> 5,505,233 | <hr/> 0.00 |

NOTES PAYABLE DEBT SERVICES FUND 341

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Debt Service | 189,913 | 0.00 |
| <hr/> Total Fund | <hr/> 189,913 | <hr/> 0.00 |

CAPITAL IMPROVEMENT FUND 435

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| County Administration | 23,366,061 | 0.00 |
| Not Allocated to Organizational Unit: | | |
| Debt Service | 221,745 | |
| Transfers Out | 1,318,628 | |
| Contingency | 1,826,322 | |
| <hr/> Total Fund | <hr/> 26,732,756 | <hr/> 0.00 |

LANE EVENTS CENTER FUND 521

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Works | 4,379,308 | 14.50 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 807,887 | |
| Contingency | 345,676 | |
| <hr/> Total Fund | <hr/> 5,532,871 | <hr/> 14.50 |

SOLID WASTE DISPOSAL FUND 530

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Works | 23,609,455 | 88.10 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 7,000,000 | |
| Contingency | 1,011,280 | |
| Total Fund | 31,620,735 | 88.10 |

CORRECTIONS COMMISSARY FUND 539

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Safety (Sheriff's Office) | 158,321 | 0.00 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 88,500 | |
| Total Fund | 246,821 | 0.00 |

LAND MANAGEMENT FUND 570

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Works | 6,656,783 | 36.50 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 684,647 | |
| Total Fund | 7,341,430 | 36.50 |

SELF INSURANCE FUND 612

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Materials & Services | 2,347,238 | |
| Contingency | 300,000 | |
| Total Fund | 2,647,238 | 0.00 |

EMPLOYEE BENEFIT FUND 614

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Materials & Services | 71,797,987 | |
| Transfers | 212,622 | |
| Contingency | 750,000 | |
| Total Fund | 72,760,609 | 0.00 |

PENSION BOND FUND 615

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Materials & Services | 6,848 | |
| Debt Service | 8,098,275 | |
| <hr/> | | |
| Total Fund | 8,105,123 | 0.00 |

MOTOR & EQUIPMENT POOL FUND 619

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Public Safety (Sheriff's Office) | 3,373,805 | 0.00 |
| Public Works | 15,154,169 | 21.00 |
| Not Allocated to Organizational Unit: | | |
| Transfers Out | 200,000 | |
| Contingency | 2,696,100 | |
| <hr/> | | |
| Total Fund | 21,424,074 | 21.00 |

INTERGOVERNMENTAL SERVICES FUND 627

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| County Administration | 564,423 | 0.00 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 93,610 | |
| <hr/> | | |
| Total Fund | 658,033 | 0.00 |

TECHNOLOGY REPLACEMENT FUND 653

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Technology Services | 1,564,439 | 0.00 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 1,009,172 | |
| <hr/> | | |
| Total Fund | 2,573,611 | 0.00 |

TECHNOLOGY SERVICES FUND 654

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Technology Services | 14,223,532 | 69.25 |
| Not Allocated to Organizational Unit: | | |
| Contingency | 500,000 | |
| <hr/> | | |
| Total Fund | 14,723,532 | 69.25 |

RETIREE BENEFIT TRUST FUND 714

| | <u>Appropriation</u> | <u>Authorized FTE</u> |
|---------------------------------------|----------------------|-----------------------|
| Not Allocated to Organizational Unit: | | |
| Materials & Services | 2,834,586 | |
| Contingency | 500,000 | |
| Total Fund | 3,334,586 | 0.00 |

| | |
|---|--------------------|
| Total APPROPRIATIONS, All Funds | 593,545,600 |
| Total Unappropriated and Reserve Amounts, All Funds | <u>179,368,583</u> |
| TOTAL ADOPTED BUDGET | 772,914,183 |

Total FTE, All Funds 1,736.08

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 2020-2021:

- 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:

| | <u>Subject to General Government Limitation</u> | <u>Excluded from the Limitation</u> |
|--------------------|---|---|
| Permanent Rate Tax | \$1.2793/\$1,000 | \$0 |
| Local Option Tax | \$0.55/\$1,000 | \$0 |
| Local Option Tax | \$0.015/\$1,000 | \$0 |

5.) That the split of the local option tax referenced in 3)(B) above be as approved by the Lane County Budget Committee with approximately 91% to the Sheriff's Office and 9% to Health & Human Services/Youth Services.

The above resolution statements were approved and declared **ADOPTED** by the Lane County Board of Commissioners on June 16, 2020.


 Heather Buch, Chair
 Lane County Board of Commissioners