

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER & RESOLUTION)
NO. 21-06-22-01)
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**IN THE MATTER OF ADOPTING THE
2021-2022 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND IMPOSING &
CATEGORIZING TAXES**

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2021-2022 budget for Lane County on May 20, 2021; and

WHEREAS, after due notice, a public hearing on the FY 2021-2022 Approved Budget was held at 9:00 a.m., held via webinar due to the global pandemic, on June 22, 2021; 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 2021-2022 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 2021-2022 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
HEREBY ORDERS AND RESOLVES:

- 1.) That the Board of Commissioners of Lane County hereby adopts the budget for fiscal year 2021-2022 in the total amount of \$872,840,609; 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, 2021, as follows:

General Fund 124

	<u>Appropriation</u>	<u>Authorized FTE</u>
Assessment & Taxation	7,373,982	50.00
County Administration	16,439,193	96.25
County Counsel	2,170,835	12.00
Data & Analytics	294,246	2.00
District Attorney	11,662,621	72.00
Emergency Management	791,905	3.50
Human Resources	3,729,783	23.50
Public Safety (Sheriff's Office)	35,986,436	185.10

Not Allocated to Organizational Unit:

Materials & Services	2,251,975
Transfers Out	17,989,555
Contingency	1,020,000

Total Fund	99,710,531	444.35
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PARKS & OPEN SPACES FUND 216

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	4,481,559	18.80

Not Allocated to Organizational Unit:

Transfers Out	72,875
Contingency	191,609

Total Fund	4,746,043	18.80
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LAW LIBRARY FUND 222

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	322,587	1.50

Not Allocated to Organizational Unit:

Contingency	96,601
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Total Fund	419,188	1.50
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GENERAL ROAD FUND 225

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	51,436,815	165.00

Not Allocated to Organizational Unit:

Transfers Out	1,643,643
Contingency	4,513,789

Total Fund	57,594,247	165.00
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LIQUOR LAW ENFORCEMENT FUND 231

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	15,157	0.00
Not Allocated to Organizational Unit: Contingency	46,343	
Total Fund	61,500	0.00

PUBLIC LAND CORNER PRESERVATION FUND 240

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	421,658	2.00
Not Allocated to Organizational Unit: Contingency	42,166	
Total Fund	463,824	2.00

COUNTY SCHOOL FUND 241

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	2,385,027	0.00
Total Fund	2,385,027	0.00

EXTENSION SERVICE FUND 242

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	1,063,356	0.00
Total Fund	1,063,356	0.00

COUNTY CLERK FUND 244

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	61,891	0.00
Not Allocated to Organizational Unit: Transfers Out	109,964	
Contingency	80,670	
Total Fund	252,525	0.00

TITLE III PROJECTS FUND 250

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	1,731,065	0.00
Total Fund	1,731,065	0.00

AMERICAN RESCUE PLAN FUND 255

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	0	0.00
Total Fund	0	0.00

SPECIAL REVENUE FUND 260

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	13,096,885	61.00
District Attorney	917	0.00
Public Safety (Sheriff's Office)	7,607,957	18.90
Public Works	14,054	0.00
Not Allocated to Organizational Unit:		
Materials & Services	6,318,438	
Capital	50,000	
Transfers Out	305,053	
Contingency	1,657,035	
Total Fund	29,050,339	79.90

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	804,093	4.50
Not Allocated to Organizational Unit:		
Contingency	39,257	
Total Fund	843,350	4.50

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	55,997,454	56.35
Not Allocated to Organizational Unit:		
Transfers Out	1,120,594	
Total Fund	57,118,048	56.35

HEALTH & HUMAN SERVICES FUND 286

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	124,001,793	705.63
Not Allocated to Organizational Unit:		
Transfers Out	5,325,653	
Contingency	6,730,433	
Total Fund	136,057,879	705.63

LANECARE FUND 287

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	0	0.00
Not Allocated to Organizational Unit:		
Transfers Out	8,099,800	
Contingency	0	
Total Fund	8,099,800	0.00

LOCAL OPTION TAX LEVY FUND 290

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	2,309,762	14.50
Public Safety (Sheriff's Office)	19,915,914	99.00
Not Allocated to Organizational Unit:		
Contingency	4,550,000	
Total Fund	26,775,676	113.50

LANE EVENTS CENTER DEBT SERVICE FUND 323

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	687,500	0.00
Total Fund	687,500	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	1,651,814	0.00
Total Fund	1,651,814	0.00

NOTES PAYABLE DEBT SERVICES FUND 341

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	411,658	0.00
Total Fund	411,658	0.00

CAPITAL IMPROVEMENT FUND 435

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	19,464,337	0.00
Not Allocated to Organizational Unit:		
Debt Service	0	
Transfers Out	1,181,249	
Contingency	247,538	
Total Fund	20,893,124	0.00

LANE EVENTS CENTER FUND 521

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	4,211,763	14.50
Not Allocated to Organizational Unit:		
Transfers Out	527,391	
Contingency	96,731	
Total Fund	4,835,885	14.50

SOLID WASTE DISPOSAL FUND 530

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	20,838,431	90.60
Not Allocated to Organizational Unit:		
Transfers Out	0	
Contingency	2,155,349	
Total Fund	22,993,780	90.60

CORRECTIONS COMMISSARY FUND 539

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	104,497	0.00
Not Allocated to Organizational Unit:		
Contingency	85,800	
Total Fund	190,297	0.00

LAND MANAGEMENT FUND 570

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	7,898,005	47.00
Not Allocated to Organizational Unit:		
Transfers Out	304,139	
Contingency	617,319	
Total Fund	8,819,463	47.00

SELF INSURANCE FUND 612

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	2,897,178	
Contingency	300,000	
Total Fund	3,197,178	0.00

EMPLOYEE BENEFIT FUND 614

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	79,597,642	
Transfers	211,215	
Contingency	750,000	
Total Fund	80,558,857	0.00

PENSION BOND FUND 615

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	6,285	
Debt Service	8,484,475	
Total Fund	8,490,760	0.00

MOTOR & EQUIPMENT POOL FUND 619

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	2,164,633	0.00
Public Works	11,522,028	21.00
Not Allocated to Organizational Unit:		
Transfers Out	0	
Contingency	2,404,100	
Total Fund	16,090,761	21.00

INTERGOVERNMENTAL SERVICES FUND 627

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	652,704	0.00
Not Allocated to Organizational Unit:		
Contingency	106,335	
Total Fund	759,039	0.00

TECHNOLOGY REPLACEMENT FUND 653

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	1,898,993	0.00
Not Allocated to Organizational Unit:		
Contingency	1,250,000	
Total Fund	3,148,993	0.00

TECHNOLOGY SERVICES FUND 654

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	15,041,406	72.25
Not Allocated to Organizational Unit:		
Contingency	902,673	
Total Fund	15,944,079	72.25

RETIREE BENEFIT TRUST FUND 714

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	3,253,972	
Contingency	250,000	
Total Fund	3,503,972	0.00

Total APPROPRIATIONS, All Funds	618,549,558
Total Unappropriated and Reserve Amounts, All Funds	254,291,051
TOTAL ADOPTED BUDGET	872,840,609

Total FTE, All Funds 1,836.88

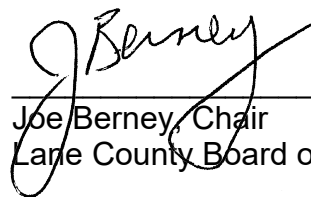
- 3.) That the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2021-2022:
- A. At the rate of \$1.2793 per \$1000 of assessed value for permanent tax rate; and
 - B. At the rate of \$0.55 per \$1000 of assessed value for local option tax; and
 - C. At the rate of \$0.028 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	\$0.028/\$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 22, 2021.



 Joe Berney, Chair
 Lane County Board of Commissioners