

**BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON**

**ORDER & RESOLUTION**        )  
**NO. 22-06-21-12**            )  
  )  
  )

**IN THE MATTER OF ADOPTING THE**  
**2022-2023 LANE COUNTY BUDGET, MAKING**  
**APPROPRIATIONS AND IMPOSING &**  
**CATEGORIZING TAXES**

**WHEREAS**, the Lane County Budget Committee reviewed and approved the FY 2022-2023 budget for Lane County on May 19, 2022; and

**WHEREAS**, after due notice, a public hearing on the FY 2022-2023 Approved Budget was held at 9:00 a.m., held on June 14, 2022; 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 2022-2023 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 2022-2023 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 2022-2023 in the total amount of \$988,112,456; 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, 2022, as follows:

**General Fund 124**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Assessment & Taxation	7,875,438	50.00
Community Justice & Rehabilitation Services	11,070,453	54.30
County Administration	19,684,883	106.25
County Counsel	2,450,913	12.00
Data & Analytics	324,951	2.00
District Attorney	12,796,218	77.00
Emergency Management	652,180	3.50
Human Resources	4,952,767	28.50
Public Safety (Sheriff's Office)	38,647,933	195.10

## Not Allocated to Organizational Unit:

Materials & Services	1,045,804
Transfers Out	11,347,295
Contingency	1,020,000

Total Fund	111,868,835	528.65
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**PARKS & OPEN SPACES FUND 216**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	4,375,222	18.80

## Not Allocated to Organizational Unit:

Transfers Out	60,273
Contingency	410,919

Total Fund	4,846,414	18.80
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**LAW LIBRARY FUND 222**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	385,912	1.50

## Not Allocated to Organizational Unit:

Contingency	75,160
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Total Fund	461,072	1.50
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**GENERAL ROAD FUND 225**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	56,160,969	177.00

## Not Allocated to Organizational Unit:

Transfers Out	8,939,600
Contingency	0

Total Fund	65,100,569	177.00
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**LIQUOR LAW ENFORCEMENT FUND 231**

	<u>Appropriation</u>	<u>Authorized FTE</u>
District Attorney	12,209	0.00
Not Allocated to Organizational Unit: Contingency	30,356	
Total Fund	42,565	0.00

**PUBLIC LAND CORNER PRESERVATION FUND 240**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	529,072	3.00
Not Allocated to Organizational Unit: Contingency	55,909	
Total Fund	584,981	3.00

**COUNTY SCHOOL FUND 241**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	2,731,978	0.00
Total Fund	2,731,978	0.00

**EXTENSION SERVICE FUND 242**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	1,098,035	0.00
Total Fund	1,098,035	0.00

**COUNTY CLERK FUND 244**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	62,804	0.00
Not Allocated to Organizational Unit: Transfers Out	109,500	
Contingency	85,000	
Total Fund	257,304	0.00

**TITLE III PROJECTS FUND 250**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	2,267,665	0.00
Total Fund	2,267,665	0.00

**AMERICAN RESCUE PLAN FUND 255**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Materials & Services	33,471,244	0.00
Total Fund	33,471,244	0.00

**SPECIAL REVENUE FUND 260**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Community Justice & Rehabilitation Services	15,967,485	70.50
County Administration	1,060,455	2.00
District Attorney	1,238	0.00
Public Safety (Sheriff's Office)	9,128,096	20.90
Public Works	169,958	1.00
Not Allocated to Organizational Unit:		
Materials & Services	9,741,181	
Capital	50,000	
Transfers Out	1,559,502	
Contingency	1,379,504	
Total Fund	39,057,419	94.40

**INDUSTRIAL REVOLVING FUND 275**

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

**ANIMAL SERVICES FUND 283**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	819,529	4.50
Not Allocated to Organizational Unit: Contingency	23,687	
Total Fund	843,216	4.50

**INTERGOVERNMENTAL HUMAN SERVICES FUND 285**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	48,143,171	69.68
Not Allocated to Organizational Unit: Transfers Out Contingency	4,767,253 426,092	
Total Fund	53,336,516	69.68

**HEALTH & HUMAN SERVICES FUND 286**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Health & Human Services	128,173,829	733.86
Not Allocated to Organizational Unit: Transfers Out Contingency	7,070,352 16,057,690	
Total Fund	151,301,871	733.86

**LOCAL OPTION TAX LEVY FUND 290**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Community Justice & Rehabilitation Services	2,415,262	14.50
Public Safety (Sheriff's Office)	19,600,886	100.00
Not Allocated to Organizational Unit: Contingency	4,217,600	
Total Fund	26,233,748	114.50

**SPECIAL OBLIGATION BOND RETIREMENT FUND 333**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	1,803,633	0.00
Total Fund	1,803,633	0.00

**NOTES PAYABLE DEBT SERVICES FUND 341**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit:		
Debt Service	411,633	0.00
Total Fund	411,633	0.00

**CAPITAL IMPROVEMENT FUND 435**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	28,956,454	0.00
Not Allocated to Organizational Unit:		
Transfers Out	736,390	
Contingency	300,000	
Total Fund	29,992,844	0.00

**LANE EVENTS CENTER FUND 521**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	4,668,547	14.50
Not Allocated to Organizational Unit:		
Transfers Out	521,470	
Contingency	554,894	
Total Fund	5,744,911	14.50

**SOLID WASTE DISPOSAL FUND 530**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	32,645,211	90.60
Not Allocated to Organizational Unit:		
Transfers Out	3,500,729	
Contingency	2,436,536	
Total Fund	38,582,476	90.60

**CORRECTIONS COMMISSARY FUND 539**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	162,408	0.00
Not Allocated to Organizational Unit: Contingency	60,500	
Total Fund	222,908	0.00

**LAND MANAGEMENT FUND 570**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Works	9,873,256	48.00
Not Allocated to Organizational Unit: Transfers Out	0	
Contingency	757,331	
Total Fund	10,630,587	48.00

**SELF INSURANCE FUND 612**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,753,135	
Contingency	300,000	
Total Fund	4,053,135	0.00

**EMPLOYEE BENEFIT FUND 614**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	87,161,621	
Contingency	750,000	
Total Fund	87,911,621	0.00

**PENSION BOND FUND 615**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	6,474	
Debt Service	8,881,698	
Total Fund	8,888,172	0.00

**MOTOR & EQUIPMENT POOL FUND 619**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Public Safety (Sheriff's Office)	2,060,277	0.00
Public Works	13,318,002	21.50
Not Allocated to Organizational Unit: Contingency	1,167,281	
Total Fund	16,545,560	21.50

**INTERGOVERNMENTAL SERVICES FUND 627**

	<u>Appropriation</u>	<u>Authorized FTE</u>
County Administration	650,316	0.00
Not Allocated to Organizational Unit: Contingency	104,965	
Total Fund	755,281	0.00

**TECHNOLOGY REPLACEMENT FUND 653**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	3,025,585	0.00
Not Allocated to Organizational Unit: Contingency	907,355	
Total Fund	3,932,940	0.00

**TECHNOLOGY SERVICES FUND 654**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Technology Services	17,358,190	80.50
Not Allocated to Organizational Unit: Contingency	407,440	
Total Fund	17,765,630	80.50

**RETIREE BENEFIT TRUST FUND 714**

	<u>Appropriation</u>	<u>Authorized FTE</u>
Not Allocated to Organizational Unit: Materials & Services	3,068,998	
Contingency	250,000	
Total Fund	3,318,998	0.00



<b>Total APPROPRIATIONS, All Funds</b>	724,063,761
Total Unappropriated and Reserve Amounts, All Funds	264,048,695
<b>TOTAL ADOPTED BUDGET</b>	<b>988,112,456</b>

Total FTE, All Funds	2,000.99
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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 2022-2023:

- 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:

	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	\$0.028/\$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 Community Justice & Rehabilitation Services/Youth Services.

The above resolution statements were approved and declared **ADOPTED** by the Lane County Board of Commissioners on June 21, 2022.



Pat Farr, Chair  
Lane County Board of Commissioners