



Deschutes County Board of Commissioners  
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## **AGENDA REQUEST & STAFF REPORT**

**For Board Business Meeting of June 22, 2015**

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*Please see directions for completing this document on the next page.*

**DATE:** June 12, 2015

**FROM:** Wayne Lowry                      Finance                      (541) 388-6559

**TITLE OF AGENDA ITEM:**

Public Hearing on the Fiscal Year 2015-16 Budget for the 9-1-1 County Service District and Resolution 2015-079 Adopting the Budget, Levying Ad Valorem Taxes, and Making Appropriations for the 9-1-1 County Service District for Fiscal Year 2015-16.

**PUBLIC HEARING ON THIS DATE?** YES

**BACKGROUND AND POLICY IMPLICATIONS:**

The Budget Committee met the week of May 26 and fulfilled its statutory obligations by approving the proposed budget as submitted for the 9-1-1 County Service District. Statutes require the Board to hold a public hearing on the adoption of the budget as approved by the Budget Committee. The Board has the authority to make changes to the approved budget by up to 10% of expenditures in each fund. No changes to the Budget Committee approved budget are being recommended by staff. Once the hearing is complete, the Board can move to adopt Resolution 2015-079.

**FISCAL IMPLICATIONS:**

Approval of the resolution establishes the fiscal year 2015-16 budget and levies ad valorem taxes.

**RECOMMENDATION & ACTION REQUESTED:**

Adoption of the Resolution

**ATTENDANCE:** Wayne Lowry, Loni Burk

**DISTRIBUTION OF DOCUMENTS:**

Loni Burk, Finance Department 388-6536 (4 Copies)

REVIEWED

LEGAL COUNSEL

For Recording Stamp Only

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON  
ACTING AS THE GOVERNING BODY OF THE  
DESCHUTES COUNTY 9-1-1 COUNTY SERVICE DISTRICT

A Resolution Adopting the Budget, \*  
Levying Ad Valorem Taxes \*  
And Making Appropriations for the \* RESOLUTION NO. 2015-079  
Deschutes County 9-1-1 County \*  
Service District Budget for Fiscal \*  
Year 2015-16. \*

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON, ACTING AS THE GOVERNING BODY OF THE DESCHUTES COUNTY 9-1-1 COUNTY SERVICE DISTRICT, as follows:

Section 1. That the Board of County Commissioners of Deschutes County, Oregon, acting as the governing body of the Deschutes County 9-1-1 County Service District, hereby adopts the budget for the fiscal year 2015-16 in the total sum of \$24,279,530. A copy of this budget document is available in the office of the Deschutes County Board of County Commissioners.

Section 2. That the Board of County Commissioners of Deschutes County, Oregon, acting as the governing body of the Deschutes County 9-1-1 County Service District, hereby imposes the ad valorem property taxes provided for in the 2015-16 adopted budget at the tax rate of \$0.1618 per \$1,000 of assessed value for operations; and \$0.2000 per \$1,000 of assessed value for local option tax; and that these taxes are hereby imposed and categorized for tax year 2015-16 upon the assessed value of all taxable property within the district as follows:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
Rate Levied within Permanent Tax Rate Limit	\$0.1618/\$1,000	
Local Option Tax Rate	\$0.2000/\$1,000	

Section 3. That the amounts for the fiscal year beginning July 1, 2015, and for the purposes shown below, are hereby appropriated as follows:

<b>GENERAL FUND</b>	
Personnel Services	6,336,511
Materials and Services	2,335,766
Capital Outlay	450,000
Contingency	<u>4,883,253</u>
Total General Fund	14,005,530

**EQUIPMENT RESERVE FUND**

Materials and Services	1,000
Capital Outlay	1,003,000
Transfers	<u>200,000</u>
Total Equipment Reserve Fund	1,204,000
Total District Appropriations	15,209,530
Total Unappropriated and Reserve Amounts	<u>9,070,000</u>
Total District Adopted Budget	24,279,530

Section 4. That the Deschutes County Finance Director make the appropriations as set out herein for the 2015-16 fiscal year.

DATED this 22nd day of June, 2015.

BOARD OF COUNTY COMMISSIONERS OF  
DESCHUTES COUNTY, OREGON, ACTING AS  
THE GOVERNING BODY OF THE DESCHUTES  
COUNTY 9-1-1 COUNTY SERVICE DISTRICT

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ANTHONY DEBONE, Chair

ATTEST:

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ALAN UNGER, Vice Chair

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Recording Secretary

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TAMMY BANEY, Commissioner