



Deschutes County Board of Commissioners
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AGENDA REQUEST & STAFF REPORT

For Board Business Meeting of June 22, 2015

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 Extension and 4-H Service District and Resolution 2015-080 Adopting the Budget, Levying Ad Valorem Taxes, and Making Appropriations for the Extension and 4-H 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 Extension and 4-H 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 2015-080.

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 EXTENSION AND 4-H SERVICE DISTRICT

A Resolution Adopting the Budget, *
Levying Ad Valorem Taxes *
And Making Appropriations for the * RESOLUTION NO. 2015-080
Deschutes County Extension and *
4-H 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 EXTENSION AND 4-H 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 Extension and 4-H Service District, hereby adopts the budget for the fiscal year 2015-16 in the total sum of \$1,144,383. A copy of this budget document is available on file 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 Extension and 4-H Service District, hereby imposes the ad valorem property taxes provided for in the 2015-16 adopted budget at the tax rate of \$0.0224 per \$1,000 of assessed value for operations; 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	\$0.0224/\$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:

GENERAL FUND	
Personnel Services	157,450
Materials and Services	410,606
Capital Outlay	100
Transfers	50,000
Contingency	<u>65,727</u>
 General Fund Total	 683,883

RESERVE FUND

Materials and Services	100
Capital Outlay	100
Transfers	<u>100</u>
Reserve Fund Total	<u>300</u>
Total District Appropriations	684,183
Total Unappropriated and Reserve Amounts	<u>460,200</u>
Total District Adopted Budget	1,144,383

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 EXTENSION AND 4-H SERVICE
DISTRICT

ANTHONY DEBONE, Chair

ATTEST:

ALAN UNGER, Vice Chair

Recording Secretary

TAMMY BANEY, Commissioner