Deschutes County Board of Commissioners
1300 NW Wall St., Suite 200, Bend, OR 97701-1960
(541) 388-6570 - Fax (541) 385-3202 - www.deschutes.org

AGENDA REQUEST & STAFF REPORT

For Board Business Meeting of June 22, 2016

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

DATE: June 13, 2016

FROM: Wayne Lowry Finance (541) 388-6559

TITLE OF AGENDA ITEM:
Public Hearing on the Fiscal Year 2016-17 Budget for the 9-1-1 County Service District and Resolution 2016-042 Adopting the Budget, Levying Ad Valorem Taxes, and Making Appropriations for the 9-1-1 County Service District for Fiscal Year 2016-17.

PUBLIC HEARING ON THIS DATE? YES

BACKGROUND AND POLICY IMPLICATIONS:
The Budget Committee met the week of May 31 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 2016-042.

FISCAL IMPLICATIONS:
Approval of the resolution establishes the fiscal year 2016-17 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. 2016-042
Deschutes County 9-1-1 County	*	
Service District Budget for Fiscal	*	
Year 2016-17.	*	

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 2016-17 in the total sum of $24,569,964. 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 2016-17 adopted budget at the tax rate of $0.3618 per $1,000 of assessed value for operations; and that these taxes are hereby imposed and categorized for tax year 2016-17 upon the assessed value of all taxable property within the district as follows:

	General Government Limitation	Excluded from Limitation
Rate Levied within Permanent Tax Rate Limit	$0.3618/$1,000	

Section 3. That the amounts for the fiscal year beginning July 1, 2016, and for the purposes shown below, are hereby appropriated as follows:

GENERAL FUND	
Public Safety	14,077,428
Contingency	5,894,053
Total General Fund	19,971,481

EQUIPMENT RESERVE FUND

Public Safety	1,500,100
Transfers	400,000
Total Equipment Reserve Fund	1,900,100
Total District Appropriations	21,871,581
Total Unappropriated and Reserve Amounts	2,698,383
Total District Adopted Budget	24,569,964

Section 4. That the Deschutes County Finance Director make the appropriations as set out herein for the 2016-17 fiscal year.

DATED this 22nd day of June, 2016.

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

ALAN UNGER, Chair

ATTEST:

TAMMY BANEY, Vice Chair

Recording Secretary

ANTHONY DEBONE, Commissioner