



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 29, 2016

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

DATE: June 17, 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.

On May 17, 2016 voters approved a ballot measure to dissolve the existing district and approve a new district with a permanent rate of \$0.4250. The proposed budget approved by the Budget Committee included a tax levy of \$0.3618 based on the new district's permanent rate. Because the new district boundary is not included on the assessment roll until FY 2018, the levies for FY 2017 should be those of the existing district. - \$0.1618 for the permanent rate and \$0.2000 for the Local Option Levy. 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 based on the existing 9-1-1 County Service District.

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
Deschutes County 9-1-1 County
Service District Budget for Fiscal
Year 2016-17.

*
*
*
*
*
*

RESOLUTION NO. 2016-042

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 \$0.1618 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 2016-17 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, 2016, and for the purposes shown below, are hereby appropriated as follows:

GENERAL FUND

Public Safety	14,077,428
Contingency	<u>5,894,053</u>
Total General Fund	19,971,481

EQUIPMENT RESERVE FUND

Public Safety	1,500,100
Transfers	<u>400,000</u>
Total Equipment Reserve Fund	1,900,100
 Total District Appropriations	 21,871,581
 Total Unappropriated and Reserve Amounts	 <u>2,698,383</u>
 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 29th 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