

**FOR THE BOARD OF COUNTY COMMISSIONERS OF THE STATE OF OREGON  
FOR THE COUNTY OF JEFFERSON**

In the Matter of Adopting the 2017-18 FY Budget )  
 Imposing a Rate on Taxable Property and Making Appropriations ) RESOLUTION NO. **R-011-17**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Jefferson County Board of Commissioners hereby adopts the budget approved by the Budget Committee of Jefferson County on the 17th of April 2017, and at the Commissioners meeting held June 14th, 2017, for fiscal year 2017-18 in the total amount of \$48,061,893. This budget is now on file at 66 SE D Street, Suite E, Madras, Oregon.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2017, for the following purposes:

<b>GENERAL FUND</b>		
General Administrative Services (101)	600,314	
Juvenile Community Justice (102)	392,815	
Assessment (107)	574,796	
Board of Equalization (108)	528	
Clerk (109)	340,027	
District Attorney (110)	694,961	
Public Health (113)	439,524	
Sheriff Department (125)	2,382,692	
Surveyor (131)	38,683	
Treasurer (132)	13,143	
Finance/HR/Tax Collection (133)	437,550	
County Building Maintenance (134)	639,252	
JC Senior Center (146)	41,413	
<i>Not Allocated to Organizational Unit or Program</i>		
Materials and Services (199)	788,760	
Transfers Out	1,683,858	
Contingency	92,885	
Total General Fund Appropriations	9,161,200	
Ending Fund Balance		2,600,000

<b>ROAD FUND</b>		
Road Administration (101)	1,122,635	
Bridge Culvert and Sign (102)	125,000	
Road Operations and Maintenance (103)	1,436,201	
Weed Control Division (105)	139,924	
Federal, State and County Road Construction (203)	545,387	
Road Equipment (204)	576,457	
Footpaths and Bicycle Trail (212)	64,976	
SDC Road (313)	120,400	
SDC CRR Roads (314)	240,909	
Landfill Closure (325)	421,575	
Transfer Station (509)	77,950	
Transfers	202,090	
Contingency	164,358	
Total Road Fund Appropriation	5,237,862	
Reserve for Future Expenditure-Transfer Station Turnover		398,141

**SHERIFF FUND**

Animal Control (209)	83,473	
Emergency Communication 911 (210)	311,610	
Jail Operations (265)	2,952,616	
Special Sheriff Grant Program (266)	51,902	
Emergency Management Program (266)	90,356	
Correctional Facility Construction (308)	632,068	
Transfers	389,103	
Debt	24,698	
Contingency	316,249	
Total Sheriff Fund Appropriation	<u>4,852,075</u>	
<i>Reserve for Future Expenditure- 911 User Fees</i>		74,473
<i>Ending Fund Balance</i>		1,929,033

**DISTRICT ATTORNEY FUND**

Law Library (213)	9,500	
Victims Assistance (219)	224,720	
District Attorney Grants (230)	220,723	
County Special Litigation (259)	106,800	
Transfers	41,055	
Contingency	36,020	
Total District Attorney Fund Appropriation	<u>638,818</u>	
<i>Ending Fund Balance</i>		58,311

**BUILDING AND GROUNDS FUND**

Mt. Jefferson Memorial Park (215)	126,678	
County Fair (218)	435,181	
County Fair Capital Project (224)	25,000	
Parks Development (249)	188,968	
SDC County Parks (315)	135,054	
SDC CRR Parks (316)	9,000	
RV Park (508)	99,921	
Debt	23,714	
Transfers	13,601	
Contingency	36,164	
Total Buildings and Grounds Fund Appropriation	<u>1,093,281</u>	
<i>Ending Fund Balance</i>		124,184

**SELF INSURANCE FUND**

Unemployment Self Insurance (101)	61,000	
Workers Compensation (102)	211,150	
PERS Adjustment and Benefits (103)	1,250,000	
Contingency	150,000	
Total Self Insurance Fund Appropriation	<u>1,672,150</u>	
<i>Ending Fund Balance</i>		797,968

**CLERK FUND**

County NT and Phone Services (221)	186,371	
Special Transportation (223)	67,000	
County Clerk Records (241)	68,927	
Transfers	3,480	
Contingency	20,000	
Total Clerk Fund Appropriation	<u>345,779</u>	
<i>Reserve for Future Expenditure- Server/Upgrades</i>		10,500
<i>Reserve for Future Expenditure- Telephones</i>		12,000
<i>Ending Fund Balance</i>		61,973

**GENERAL GOVERNMENT FUND**

Transient Occupancy Tax (222)	310,700	
County Projects (229)	137,920	
Jefferson County Business Loans (231)	225	
Capital Improvements (311)	1,237,500	
Courthouse Bond/Construction (320)	200,000	
Economic Development (250)	278,000	
GIS- Geographic Information Systems (256)	117,134	
Conciliation-Mediation (257)	92,500	
Carpool (507)	871,105	
Transfers	2,941,680	
Contingency	85,895	
Special Payments	751,765	
Total General Government Fund Appropriation	<u>7,024,424</u>	
<i>Reserve for Future Expenditure-Tank Replacement</i>		15,000
<i>Ending Fund Balance</i>		1,489,083

**COMMUNITY HEALTH FUND**

Central Oregon Health Board (225) - Mental Health	1,998,180	
Smoke Management (236)	67,835	
Health Dept- Grants (239)	1,064,145	
MH Alcohol & Drug Program (244)	966,070	
Developmental Disability (246)	373,259	
Early Learning Initiative (247)	38,204	
Community Health Reserves (253)	562,422	
Transfers	251,002	
Contingency	8,000	
Total Community Health Fund Appropriation	<u>5,329,116</u>	
<i>Reserve for Future Expenditure- Health Contractor</i>		300,000
<i>Ending Fund Balance</i>		4,465

**SURVEYOR FUND**

Public Land Corner Preservation (226)	36,018	
Transfers	2,521	
Total Surveyor Fund Appropriation	<u>38,539</u>	

**COMMUNITY JUSTICE FUND**

Juv Special Projects (248)	50,000	
Adult Community Corrections (254)	1,556,226	
Transfers	399,586	
Contingency	154,000	
Total Community Justice Fund Appropriation	<u>2,159,812</u>	
<i>Ending Fund Balance</i>		41,508

**VETERANS FUND**

Veterans Service Program (243)	97,596	
Transfers	504	
Total Veterans Service Fund Appropriation	<u>98,100</u>	

**DEBT SERVICE FUND**

Debt	494,550	
Total Debt Service Fund Appropriation	<u>494,550</u>	
<i>Reserve for Future Expenditure- 10 Year Debt Reserve</i>		500,000

**COMMUNITY DEVELOPMENT FUND**

Code Enforcement (267)	89,176	
CDD- Planning (503)	179,910	
CDD- Onsite and Engineering (504)	180,367	
CDD- Building (505)	549,837	
Transfers	110,168	
Contingency	110,000	
Total Community Development Fund Appropriation	1,219,458	
<i>Reserve for Future Expenditure- Building Risk</i>		200,000
<i>Ending Fund Balance</i>		80,090

**Total APPROPRIATIONS, All Funds**    \$ 39,365,164  
*Total Unappropriated and Reserve Amounts, All Funds*    8,696,729  
**TOTAL ADOPTED BUDGET**    \$ 48,061,893

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2017-2018:

- (1) At the rate of \$3.5662 per \$1000 of assessed value for permanent rate tax; and
- (2) At the rate of \$1.24 per \$1000 of assessed value of for local option tax

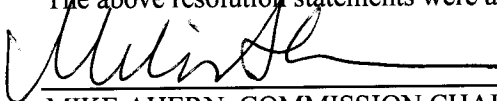
**RESOLUTION CATEGORIZING THE TAX**

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

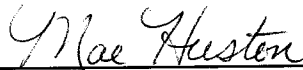
**Subject to the General Government Limitation**

Permanent Rate Tax	\$3.5662 / \$1,000
Local Option Tax (Jail Levy)	\$1.2400 / \$1,000

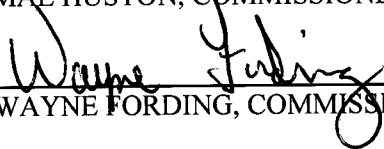
The above resolution statements were approved and declared adopted on June 14, 2017.



MIKE AHERN, COMMISSION CHAIRPERSON



MAE HUSTON, COMMISSIONER & BUDGET OFFICER



WAYNE FORDING, COMMISSIONER

ATTEST:



BARB ANDRESEN