

**CERTIFICATE**

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

**Lane County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2018; and  
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.

		2018 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2018		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	2,611,167	2,281,407	
Debt Service	10-113				
Public Works	68-5,101	8	1,386,000	1,134,725	
Ambulance	65-6113	9	301,254	200,092	
Capital Improvement	19-120	9	2,840,178		
County Health	65-204	10	254,838	81,094	
Historical Society	19-2651	10	20,000	18,828	
Hospital	19-4606	11	257,316	243,102	
Library	12-1220	11	76,350	72,008	
Mental Rehabilitation	19-4004	12	21,545	20,259	
Noxious Weed	2-1318	12	134,100		
Sheriff	12-11a01	13	569,600	191,488	
County Attorney	79-2925b	13	84,328	82,990	
Lane County 911		15	63,772		
Noxious Weed Capital Outlay		15	116,486		
Special Drug and Alcohol		16	8,914		
Special Road and Bridge		16	895,000		
Non-Budgeted Funds-A		17			
Non-Budgeted Funds-B		18			
Non-Budgeted Funds-C		19			
<b>Totals</b>		xxxxx	9,710,848	4,397,424	
Budget Summary		21			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		22			
<b>Election Required? Please review HB2088 Template.</b>			No		Nov 1, 2017 Total Assessed Valuation

Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper & Dick, LLC

Address:

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Email:

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Attest: \_\_\_\_\_ 2017

County Clerk

**CERTIFICATE (2)**

		2018 Proposed Budget				
		Page No.	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
<b>Other County</b>						
<u>Special District Funds</u>	<u>K.S.A.</u>					
Rural Fire District	19-3601	19	155,000	140,471		
<b>TOTALS</b>		xxxxxx	155,000	140,471		0.000

Lane County

2018

Computation to Determine Limit for 2018Base Levy

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	4,122,724	
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision		
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	73,061	
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	0	
3) Net Tax Levy (Base)		<u>4,049,663</u>

Percentage Adjustments

4) CPI Adjustment - 1.4% (Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		56,695
5) Value of New Improvements (From June 15th County Clerk Valuation Document)		70,479
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	10,669,747	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	<u>8,272,918</u>	
Increase in Total Personal Property Valuations (cannot be less than zero)		2,396,829
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)		0
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)		10,664
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)		0
10) Total Assessed Value of Adjustments		<u>2,477,972</u>
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)		40,517,011
12) Adjustment Percentage (Line 10 Divided by Line 11)	6.12%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		247,673
14) Total Percentage Adjustments		<u>304,368</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)	0	
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)	0	
Difference		<u>0</u>
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)		0
17) Property Tax Revenues Spent on Special Assessments in 2018 Budget		0

18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget		0	
19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget		0	
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget		0	
21) Law Enforcement Expenses - 2018 Budget (Do not Include building construction or remodeling costs)	723,928		
Law Enforcement Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	753,838		
CPI Adjustment - 1.4%	<u>10,554</u>		
Law Enforcement Expenses - 2107 Budget (Indexed by CPI)		<u>764,392</u>	
Increased Law Enforcement Expense in 2018 Budget			0
22) Fire Protection Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		0	
Fire Protection Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	0		
CPI Adjustment - 1.4%	<u>0</u>		
Fire Protection Expenses - 2107 Budget (Indexed by CPI)		<u>0</u>	
Increased Fire Protection Expense			0
23) Emergency Medical Expenses - 2018 Budget (Do not Include building construction or remodeling costs)		70,000	
Emergency Medical Expenses - 2017 Budget (Do not Include building construction or remodeling costs)	66,000		
CPI Adjustment - 1.4%	<u>924</u>		
Emergency Medical Expenses - 2107 Budget (Indexed by CPI)		<u>66,924</u>	
Increased Emergency Medical Expense			3,076
<b><u>Total Increased Tax Revenue Adjustment</u></b>			<b><u>3,076</u></b>
 <b><u>Levy on Behalf of Another Political or Governmental Subdivision</u></b>			
24) Library Levy 2018 Budget			72,008
24a) Recreation Commission Levy 2018 Budget			0
24b) Other Governmental Levy 2018 Budget			0
25) <b>Total Levies on Behalf of Another Political or Governmental Subdivision</b>			<b><u>72,008</u></b>
26) <b>Total Computed Tax Levy</b>			<b><u>4,429,115</u></b>

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2017	Ad Valorem Levy Tax Year 2016	Allocation for Year 2018				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,956,765	100,841	1,656	15,945	7,434	0
Debt Service						
Public Works	944,563	48,677	799	7,697	3,588	0
Ambulance	179,067	9,228	151	1,459	680	0
Capital Improvement						
County Health	52,353	2,698	44	427	199	0
Historical Society	19,139	986	16	156	73	0
Hospital	257,417	13,266	218	2,098	978	0
Library	73,061	3,765	62	595	278	0
Mental Rehabilitation	21,451	1,105	18	175	81	0
Noxious Weed						
Sheriff	618,908	31,895	523	5,043	2,351	0
County Attorney						
Emergency Management						
<b>TOTAL</b>	<b>4,122,724</b>	<b>212,461</b>	<b>3,487</b>	<b>33,595</b>	<b>15,662</b>	<b>0</b>

County Treas Motor Vehicle Estimate 212,461

County Treas Recreational Vehicle Estimate 3,487

County Treas 16/20M Vehicle Estimate 33,595

County Treas Commercial Vehicle Tax Estimate 15,662

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.05153

Recreational Vehicle Factor 0.00085

16/20M Vehicle Factor 0.00815

Commercial Vehicle Factor 0.00380

Watercraft Factor 0.00000



Lane County

**STATEMENT OF INDEBTEDNESS**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2017	Date Due		Amount Due 2017		Amount Due 2018	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
<b>Total G.O. Bonds</b>					0			0	0	0	0
Revenue Bonds:											
None											
<b>Total Revenue Bonds</b>					0			0	0	0	0
Other:											
None											
<b>Total Other</b>					0			0	0	0	0
<b>Total Indebtedness</b>					0			0	0	0	0

Lane County

**STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\***

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2017	Payments Due 2017	Payments Due 2018
NE/4, 1, 19, 29	9/29/2011	72	5.00	288,000	66,521	69,847	0
Ambulance	10/21/2013	60	3.00	138,490	57,527	30,154	29,982
<b>Totals</b>					<b>124,048</b>	<b>100,001</b>	<b>29,982</b>

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.







Lane County

2018

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
General and Administrative			
Salaries	37,154	63,950	64,000
Contractual	260,834	360,000	360,000
Commodities	21,560	40,000	40,000
Capital Outlay	9,588	50,000	50,000
Liability Insurance			0
Neighborhood Revitalization	4,339		
Total	333,475	513,950	514,000
County Commission			
Salaries	36,700	38,500	39,000
Contractual	22,246	40,000	31,000
Commodities	2,225	5,000	5,000
Capital Outlay		0	0
Total	61,171	83,500	75,000
County Clerk			
Salaries	69,574	83,000	83,000
Contractual	6,760	7,000	7,000
Commodities	2,922	4,000	4,000
Capital Outlay		500	500
Total	79,256	94,500	94,500
County Treasurer			
Salaries	76,387	80,000	82,400
Contractual	12,618	12,000	12,000
Commodities	575	2,000	2,000
Capital Outlay			
Total	89,580	94,000	96,400
Register of Deeds			
Salaries	54,332	56,000	58,000
Contractual	4,966	5,500	6,000
Commodities	2,109	5,500	6,000
Capital Outlay	540		
Total	61,947	67,000	70,000
Appraisal			
Salaries	54,788	62,000	63,500
Contractual	31,323	34,500	84,500
Commodities	4,018	6,000	6,000
Capital Outlay	62	3,500	3,500
Total	90,191	106,000	157,500
Election			
Salaries	3,004	3,500	3,500
Contractual	10,495	17,000	17,000
Commodities	3,099	10,000	10,000
Capital Outlay		0	0
Total	16,598	30,500	30,500
Fair			
Salaries			
Contractual	58,165	35,000	35,000
Commodities	4,559	8,543	8,543
Capital Outlay/Special Rec & Park		1,998	3,371
Total	62,724	45,541	46,914
<b>Total - Page 7b</b>	<b>794,942</b>	<b>1,034,991</b>	<b>1,084,814</b>

Lane County

2018

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Airport			
Salaries			
Contractual	2,629	200,000	60,000
Commodities		10,000	10,000
Capital Outlay	69,847	69,847	
Total	72,476	279,847	70,000
Transportation Bus			
Salaries	9,115	13,000	13,000
Contractual	4,072	5,000	5,000
Commodities	3,647	5,000	5,000
Capital Outlay			
Total	16,834	23,000	23,000
Other Agencies			
Other	939	2,600	2,600
Total	939	2,600	2,600
Employee Benefits			
KPERS	153,752	182,500	182,500
Health Insurance	641,393	838,000	858,000
Unemployment		20,000	20,000
FICA	131,452	150,712	150,000
Workers Compensation	31,378	75,000	75,000
Total	957,975	1,266,212	1,285,500
Other Agencies			
Chamber of Commerce	2,500	2,500	2,500
City on a Hill	3,000	3,000	3,000
Conservation District	29,000	25,000	25,000
Western KS Child Advocacy Center	2,500	2,500	2,500
Total	37,000	33,000	33,000
Other Agencies			
Joy Center/Senior Citizens Fdn.	47,644	25,000	38,000
Southwest KS Agency on Aging	600	600	600
Weather Modification	15,000		
Total	63,244	25,600	38,600
County Attorney			
Salaries	67,599	66,538	
Contractual	6,684	10,000	
Commodities	1,332	1,800	
Diversion		3,000	
Capital Outlay		1,000	
Total	75,615	82,338	0
Sheriff			
Salaries	393,410		
Contractual	56,686		
Commodities	46,425		
Capital Outlay	49,806		
Total	546,327	0	0
<b>Total - Page7c</b>	<b>1,770,410</b>	<b>1,712,597</b>	<b>1,452,700</b>

Lane County

2018

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
District Court			
Salaries	23,455		
Contractual		33,702	33,702
Commodities	2,830		
Capital Outlay	13,249		
District Expense - LE Co Share		3,832	3,832
Total	39,534	37,534	37,534
Emergency Management			
Salaries	45,830	40,000	
Contractual	14,976	11,000	
Commodities	7,349	6,000	
Capital Outlay		9,000	
Total	68,155	66,000	0
Other Agencies			
Coroner	3,541	10,000	10,000
Diamond View Estates	72,644	42,903	0
Mental Health	26,119	26,119	26,119
Other			
Total	102,304	79,022	36,119
Transfers Out			
Capital Improvement Reserve	8,180		
Equipment Reserve	500,000		
Total	508,180	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	718,173	182,556	73,653

Lane County

2018

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	794,942	1,034,991	1,084,814
Total - Page 7c	1,770,410	1,712,597	1,452,700
Total - Page 7d	718,173	182,556	73,653
<b>Total Detail Expenditures**</b>	<b>3,283,525</b>	<b>2,930,144</b>	<b>2,611,167</b>

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.







Lane County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Ambulance</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	111,167	90,131	38,651
<b>Receipts:</b>			
Ad Valorem Tax	160,954	179,067	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,129		
Motor Vehicle Tax	10,476	8,506	9,228
Recreational Vehicle Tax		149	151
16/20 M Vehicle Tax		1,279	1,459
Commercial Vehicle Tax		641	680
Watercraft Tax			0
Intergovernmental Revenue	1,150		
User Fees	84,279	55,000	55,000
Transfer from General			
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-368	-84
Miscellaneous	5,620		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>263,608</b>	<b>244,274</b>	<b>66,434</b>
<b>Resources Available:</b>	<b>374,775</b>	<b>334,405</b>	<b>105,085</b>
<b>Expenditures:</b>			
Personnel Services	197,343	182,000	187,500
Contractual Services	28,840	27,000	27,000
Commodities	27,997	36,600	36,600
Capital Outlay	30,154	20,000	20,000
Lease Payment		30,154	30,154
Neighborhood Revitalization Rebate	310		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>284,644</b>	<b>295,754</b>	<b>301,254</b>
Unencumbered Cash Balance Dec 31	90,131	38,651	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	289,063	295,754	301,254
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	301,254
		Tax Required	196,169
		Delinquent Comp Rate: 2.0%	3,923
		Amount of 2017 Ad Valorem Tax	200,092

Adopted Budget <b>Capital Improvement</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	2,882,397	2,844,635	2,840,178
<b>Receipts:</b>			
Ad Valorem Tax	464	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax	93		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transfer from General	8,180	0	0
Interest on Idle Funds	11,106		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>19,843</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>2,902,240</b>	<b>2,844,635</b>	<b>2,840,178</b>
<b>Expenditures:</b>			
Contractual			
Commodities			
Capital Outlay	57,605	4,457	2,593,763
Capital Outlay - Fair			
Capital Outlay - Airport		0	246,415
Neighborhood Revitalization Rebate			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>57,605</b>	<b>4,457</b>	<b>2,840,178</b>
Unencumbered Cash Balance Dec 31	2,844,635	2,840,178	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	2,547,940	2,880,872	2,840,178
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,840,178
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2017 Ad Valorem Tax	0

Lane County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget County Health	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	43,784	22,863	0
<b>Receipts:</b>			
Ad Valorem Tax	51,466	52,353	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	304		
Motor Vehicle Tax	2,329	2,718	2,698
Recreational Vehicle Tax		48	44
16/20 M Vehicle Tax		409	427
Commercial Vehicle Tax		205	199
Watercraft Tax			0
State and Federal Aid	30,678	25,000	25,000
Licenses and Fees	122,930	112,463	110,000
Senior Care	18,691	12,000	12,000
Miscellaneous Including Donations		25,000	25,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-108	-34
Miscellaneous	170		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>226,568</b>	<b>230,088</b>	<b>175,334</b>
<b>Resources Available:</b>	<b>270,352</b>	<b>252,951</b>	<b>175,334</b>
<b>Expenditures:</b>			
Personnel Services	108,637	112,901	116,288
Contractual Services	49,294	52,750	51,450
Commodities	64,185	80,100	80,100
Capital Outlay	25,274	7,200	7,000
Neighborhood Revitalization Rebate	99		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>247,489</b>	<b>252,951</b>	<b>254,838</b>
Unencumbered Cash Balance Dec 31	22,863	0	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	321,512	252,951	254,838
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	254,838
		Tax Required	79,504
		Delinquent Comp Rate: 2.0%	1,590
		Amount of 2017 Ad Valorem Tax	81,094

Adopted Budget

Historical Society	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	0	318
<b>Receipts:</b>			
Ad Valorem Tax	18,571	19,139	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	108		
Motor Vehicle Tax	840	980	986
Recreational Vehicle Tax		17	16
16/20 M Vehicle Tax		147	156
Commercial Vehicle Tax		74	73
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-39	-8
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>19,519</b>	<b>20,318</b>	<b>1,223</b>
<b>Resources Available:</b>	<b>19,519</b>	<b>20,318</b>	<b>1,541</b>
<b>Expenditures:</b>			
Contractual Services	19,483	20,000	20,000
Neighborhood Revitalization Rebate	36		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>19,519</b>	<b>20,000</b>	<b>20,000</b>
Unencumbered Cash Balance Dec 31	0	318	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	20,036	20,000	20,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	20,000
		Tax Required	18,459
		Delinquent Comp Rate: 2.0%	369
		Amount of 2017 Ad Valorem Tax	18,828

Lane County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Hospital	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	0	0	2,523
Receipts:			
Ad Valorem Tax	276,176	257,417	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,814		
Motor Vehicle Tax	16,975	14,566	13,266
Recreational Vehicle Tax		255	218
16/20 M Vehicle Tax		2,190	2,098
Commercial Vehicle Tax		1,098	978
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-529	-102
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>294,965</b>	<b>274,997</b>	<b>16,458</b>
<b>Resources Available:</b>	<b>294,965</b>	<b>274,997</b>	<b>18,981</b>
Expenditures:			
Contractual Services	294,435	272,474	257,316
Neighborhood Revitalization Rebate	530		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>294,965</b>	<b>272,474</b>	<b>257,316</b>
Unencumbered Cash Balance Dec 31	0	2,523	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	300,948	272,474	257,316
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	257,316
		Tax Required	238,335
		Delinquent Comp Rate: 2.0%	4,767
		Amount of 2017 Ad Valorem Tax	243,102

Adopted Budget Library	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	150	0	1,084
Receipts:			
Ad Valorem Tax	73,642	73,061	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	426		
Motor Vehicle Tax	3,494	3,880	3,765
Recreational Vehicle Tax		68	62
16/20 M Vehicle Tax		583	595
Commercial Vehicle Tax		292	278
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-150	-30
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>77,562</b>	<b>77,734</b>	<b>4,670</b>
<b>Resources Available:</b>	<b>77,712</b>	<b>77,734</b>	<b>5,754</b>
Expenditures:			
Contractual Services	77,571	76,650	76,350
Neighborhood Revitalization Rebate	141		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>77,712</b>	<b>76,650</b>	<b>76,350</b>
Unencumbered Cash Balance Dec 31	0	1,084	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	79,286	76,650	76,350
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	76,350
		Tax Required	70,596
		Delinquent Comp Rate: 2.0%	1,412
		Amount of 2017 Ad Valorem Tax	72,008

Lane County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Mental Rehabilitation</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	55	0	312
Receipts:			
Ad Valorem Tax	23,041	21,451	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	135		
Motor Vehicle Tax	1,030	1,214	1,105
Recreational Vehicle Tax		21	18
16/20 M Vehicle Tax		183	175
Commercial Vehicle Tax		91	81
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-44	-8
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>24,206</b>	<b>22,916</b>	<b>1,371</b>
<b>Resources Available:</b>	<b>24,261</b>	<b>22,916</b>	<b>1,683</b>
Expenditures:			
Contractual Services - SDSI	24,217	15,104	14,045
Contractual Services - RCDC		7,500	7,500
Neighborhood Revitalization Rebate	44		
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>24,261</b>	<b>22,604</b>	<b>21,545</b>
Unencumbered Cash Balance Dec 31	0	312	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	24,832	22,604	21,545
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	21,545
		Tax Required	19,862
		Delinquent Comp Rate: 2.0%	397
		Amount of 2017 Ad Valorem Tax	20,259

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Noxious Weed</b>	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	78,539	60,439	24,539
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	77		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales	79,073	70,000	70,000
Transfer from Noxious Weed Capital Outlay	32,453	27,200	40,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>111,603</b>	<b>97,200</b>	<b>110,000</b>
<b>Resources Available:</b>	<b>190,142</b>	<b>157,639</b>	<b>134,539</b>
Expenditures:			
Personnel Services	35,153	38,100	39,100
Contractual Services	2,954	5,050	5,050
Commodities	91,596	89,950	89,950
Capital Outlay			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>129,703</b>	<b>133,100</b>	<b>134,100</b>
Unencumbered Cash Balance Dec 31	60,439	24,539	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	139,050	133,100	134,100
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	134,100
		Tax Required	0
		Delinquent Comp Rate: 2.0%	0
		Amount of 2017 Ad Valorem Tax	0

Lane County

2018

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Sheriff	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	177,135
Receipts:			
Ad Valorem Tax		618,908	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			31,895
Recreational Vehicle Tax			523
16/20 M Vehicle Tax			5,043
Commercial Vehicle Tax			2,351
Watercraft Tax			0
Contract Law		165,000	165,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-1,273	-80
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>782,635</b>	<b>204,732</b>
<b>Resources Available:</b>	<b>0</b>	<b>782,635</b>	<b>381,867</b>
Expenditures:			
Salaries		445,000	458,350
Contractual		55,250	56,000
Commodities		55,250	55,250
Capital Outlay		50,000	0
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>605,500</b>	<b>569,600</b>
Unencumbered Cash Balance Dec 31	0	177,135	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	605,500	569,600
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			569,600
Tax Required			187,733
Delinquent Comp Rate: 2.0%			3,755
Amount of 2017 Ad Valorem Tax			191,488

Adopted Budget County Attorney	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Diversion Fees			3,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-35
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>2,965</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>2,965</b>
Expenditures:			
Salaries			69,628
Contractual			9,100
Commodities			1,600
Diversion			3,000
Capital Outlay			1,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>84,328</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	0	84,328
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			84,328
Tax Required			81,363
Delinquent Comp Rate: 2.0%			1,627
Amount of 2017 Ad Valorem Tax			82,990

Lane County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Emergency Management	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-30
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	0	0	-30
<b>Resources Available:</b>	0	0	-30
Expenditures:			
Salaries			44,000
Contractual			11,000
Commodities			6,000
Capital Outlay			9,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	0	0	70,000
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	0	70,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	70,000
		Tax Required	70,030
Delinquent Comp Rate:		2.0%	1,401
		Amount of 2017 Ad Valorem Tax	71,431

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		2.0%	0
		Amount of 2017 Ad Valorem Tax	0

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Lane County 911	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	29,550	36,772	24,772
Receipts:			
911 Collections	49,932	39,000	39,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>49,932</b>	<b>39,000</b>	<b>39,000</b>
<b>Resources Available:</b>	<b>79,482</b>	<b>75,772</b>	<b>63,772</b>
Expenditures:			
Contractual Services	42,688	51,000	51,000
Commodities	22		
Capital Outlay		0	12,772
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>42,710</b>	<b>51,000</b>	<b>63,772</b>
Unencumbered Cash Balance Dec 31	36,772	24,772	0
2016/2017/2018 Budget Authority Amount:	52,744	76,550	63,772

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	176,888	143,686	116,486
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>176,888</b>	<b>143,686</b>	<b>116,486</b>
Expenditures:			
Capital Outlay	749	0	76,486
Transfer to Noxious Weed	32,453	27,200	40,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>33,202</b>	<b>27,200</b>	<b>116,486</b>
Unencumbered Cash Balance Dec 31	143,686	116,486	0
2016/2017/2018 Budget Authority Amount:	176,888	144,435	116,486

Lane County

2018

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Drug and Alcohol</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	6,655	8,914	8,914
Receipts:			
Intergovernmental Revenue	2,259		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>2,259</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>8,914</b>	<b>8,914</b>	<b>8,914</b>
Expenditures:			
Contractual Services		0	8,914
Commodities			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,914</b>
Unencumbered Cash Balance Dec 31	8,914	8,914	0
2016/2017/2018 Budget Authority Amount:	5,889	2,516	8,914

Adopted Budget

<b>Special Road and Bridge</b>	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	802,000	895,000	895,000
Receipts:			
Transfer from Public Works	293,230	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	<b>293,230</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>1,095,230</b>	<b>895,000</b>	<b>895,000</b>
Expenditures:			
Contractual	200,230	0	895,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
<b>Total Expenditures</b>	<b>200,230</b>	<b>0</b>	<b>895,000</b>
Unencumbered Cash Balance Dec 31	895,000	895,000	0
2016/2017/2018 Budget Authority Amount:	692,000	802,000	895,000



Lane County

**NON-BUDGETED FUNDS (A)**  
*(Only the actual budget year for 2016 is to be shown)*

2018

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Ambulance Donations		Concealed Weapons		Drug Forfeiture		Equipment Reserve		Motor Vehicle		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,065	Cash Balance Jan 1	7,808	Cash Balance Jan 1	450	Cash Balance Jan 1	476,424	Cash Balance Jan 1	7,461	493,208
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Licenses and Fees	1,924			Transfer from General	500,000	Licenses and Fees	37,514	
Total Receipts	0	Total Receipts	1,924	Total Receipts	0	Total Receipts	500,000	Total Receipts	37,514	539,438
Resources Available:	1,065	Resources Available:	9,732	Resources Available:	450	Resources Available:	976,424	Resources Available:	44,975	1,032,646
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
						Capital Outlay	157,860	Personnel	7,152	
								Contractual		
								Commodities	25,230	
								Transfer to General	7,461	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	157,860	Total Expenditures	39,843	197,703
Cash Balance Dec 31	1,065	Cash Balance Dec 31	9,732	Cash Balance Dec 31	450	Cash Balance Dec 31	818,564	Cash Balance Dec 31	5,132	834,943
										834,943

\*\*Note: These two block figures should agree.

Lane County

**NON-BUDGETED FUNDS (B)**  
*(Only the actual budget year for 2016 is to be shown)*

2018

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Oil & Gas Valuation Depletion		Prosecuting Attorneys' Training		County Clerk's Technology		Register of Deeds' Technology		County Treasurer's Technology		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,325,905	Cash Balance Jan 1	342	Cash Balance Jan 1	1,967	Cash Balance Jan 1	45,225	Cash Balance Jan 1	1,967	1,375,406
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Use of Money and Property	14,058	Licenses and Fees	261	Fees	1,388	Fees	9,738	Fees	1,379	
						Use of Money and Property	215			
Total Receipts	14,058	Total Receipts	261	Total Receipts	1,388	Total Receipts	9,953	Total Receipts	1,379	27,039
Resources Available:	1,339,963	Resources Available:	603	Resources Available:	3,355	Resources Available:	55,178	Resources Available:	3,346	1,402,445
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Commodities	206			Capital Outlay	14,560			
Total Expenditures	0	Total Expenditures	206	Total Expenditures	0	Total Expenditures	14,560	Total Expenditures	0	14,766
Cash Balance Dec 31	1,339,963	Cash Balance Dec 31	397	Cash Balance Dec 31	3,355	Cash Balance Dec 31	40,618	Cash Balance Dec 31	3,346	1,387,679
										1,387,679

\*\*Note: These two block figures should agree.

Lane County

**NON-BUDGETED FUNDS (C)**  
*(Only the actual budget year for 2016 is to be shown)*

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		Total
Rural Fire District Donations		Rural Fire District Equipment		Special Machinery		Western Pyramid Public Health Region		Worthless Check		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	4,996	Cash Balance Jan 1	261,090	Cash Balance Jan 1	730,564	Cash Balance Jan 1	4,661	Cash Balance Jan 1	258	1,001,569
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	967	Transfer from Rural Fire Dist	40,000	Transfer from Public Works	168,397	Intergovernmental Revenue	39,156			
<b>Total Receipts</b>	<b>967</b>	<b>Total Receipts</b>	<b>40,000</b>	<b>Total Receipts</b>	<b>168,397</b>	<b>Total Receipts</b>	<b>39,156</b>	<b>Total Receipts</b>	<b>0</b>	<b>248,520</b>
<b>Resources Available:</b>	<b>5,963</b>	<b>Resources Available:</b>	<b>301,090</b>	<b>Resources Available:</b>	<b>898,961</b>	<b>Resources Available:</b>	<b>43,817</b>	<b>Resources Available:</b>	<b>258</b>	<b>1,250,089</b>
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Capital Outlay	98,508	Capital Outlay	35,061	Contractual Services	38,177			
						Commodities	4,797			
<b>Total Expenditures</b>	<b>0</b>	<b>Total Expenditures</b>	<b>98,508</b>	<b>Total Expenditures</b>	<b>35,061</b>	<b>Total Expenditures</b>	<b>42,974</b>	<b>Total Expenditures</b>	<b>0</b>	<b>176,543</b>
<b>Cash Balance Dec 31</b>	<b>5,963</b>	<b>Cash Balance Dec 31</b>	<b>202,582</b>	<b>Cash Balance Dec 31</b>	<b>863,900</b>	<b>Cash Balance Dec 31</b>	<b>843</b>	<b>Cash Balance Dec 31</b>	<b>258</b>	<b>1,073,546</b>
										<b>1,073,546</b>

**\*\*Note:** These two block figures should agree.

**FUND PAGE - GENERAL**  
**Adopted Budget**

Rural Fire District	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget Year 2018
Unencumbered Cash Balance Jan 1	42,587	42,611	11,355
Receipts:			
Ad Valorem Tax	154,858	133,604	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	590		
Motor Vehicle Tax	5,651	4,758	4,346
Recreational Vehicle Tax		78	75
16/20M Vehicle Tax		1,013	1,125
Commercial Vehicle Tax		472	438
Watercraft Tax			0
LAVTR			
Slider			
Other	12,353		
Neighborhood Revitalization			(56)
Interest on Idle Funds			
<b>Total Receipts</b>	<b>173,452</b>	<b>139,925</b>	<b>5,928</b>
<b>Resources Available:</b>	<b>216,039</b>	<b>182,536</b>	<b>17,283</b>
Expenditures:			
Personnel Services	24,643	40,000	40,000
Contractual Services	30,668	23,000	45,000
Commodities	35,908	27,500	30,000
Capital Outlay	41,916	40,681	40,000
Transfer to Rural Fire District Equip Reserv	40,000	40,000	
Neighborhood Revitalization	293		
Cash Forward (2018 column)			
<b>Total Expenditures</b>	<b>173,428</b>	<b>171,181</b>	<b>155,000</b>
Unencumbered Cash Balance Dec 31	42,611	11,355	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			155,000
Tax Required			137,717
Delinquency Computation % Rate	2.000%		2,754
Amount 2017 Ad Valorem Tax			140,471

**ALLOCATION OF MVT AND RVT**

2017 Budgeted Fund Names	Budget Tax Levy Amounts for 2017	Allocation for Year 2018				
		MVT	RVT	16/20M Vehicle	Commercial Veh	Watercraft
Rural Fire District	133,604	4,346	75	1,125	438	0
	0	0	0	0	0	0
<b>Total</b>	<b>133,604</b>	<b>4,346</b>	<b>75</b>	<b>1,125</b>	<b>438</b>	<b>0</b>

MVT Estimate	4,346
RVT Estimate	75
16/20M Vehicle Estimate	1,125
Commercial Veh Es	438
Watercraft Estimate	

Lane County Rural Fire District  
Lane County

2018

**Computation to Determine Limit for 2018**

	<b>Amount of Levy</b>
1. Tax levy amount in 2017 budget	+ \$ <u>133,604</u>
2. Debt service levy in 2017 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>133,604</u>
<b>2017 Valuation Information for Valuation Adjustments</b>	
4. New improvements for 2017:	+ <u>24,885</u>
5. Increase in personal property for 2017:	
5a. Personal property 2017	+ <u>11,844,585</u>
5b. Personal property 2016	- <u>8,681,991</u>
5c. Increase in personal property (5a minus 5b)	+ <u>3,162,594</u>
	(Use Only if > 0)
6. Valuation of property that has changed in use during 2017:	<u>0</u>
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>3,187,479</u>
8. Total estimated valuation July 1, 2017	<u>38,906,121</u>
9. Total valuation less valuation adjustment (8 minus 7)	<u>35,718,642</u>
10. Factor for increase (7 divided by 9)	<u>0.08924</u>
11. Amount of increase (10 times 3)	+ \$ <u>11,923</u>
12. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>145,527</u>
13. Debt Service Levy in this 2018 Budget	<u>0</u>
14. 2018 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>145,527</u>
15. Consumer Price Index for all urban consumers for calendar year 2016	<u>1.3%</u>
16. Consumer Price Index adjustment (3 times 15)	\$ <u>1,737</u>
17. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>147,264</u>

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

**NOTICE OF BUDGET HEARING**

The governing body of  
**Lane County**  
will meet on August 7, 2017, at 8:30 AM at the Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Est. Tax Rate*
General	3,283,525	50.200	2,930,144	45.636	2,611,167	2,281,407	56.307
Debt Service							
Public Works	1,297,923	19.349	1,402,000	22.029	1,386,000	1,134,725	28.006
Ambulance	284,644	3.503	295,754	4.176	301,254	200,092	4.938
Capital Improvement	57,605		4,457		2,840,178		
County Health	247,489	1.119	252,951	1.221	254,838	81,094	2.001
Historical Society	19,519	0.403	20,000	0.446	20,000	18,828	0.465
Hospital	294,965	5.998	272,474	6.004	257,316	243,102	6.000
Library	77,712	1.598	76,650	1.704	76,350	72,008	1.777
Mental Rehabilitation	24,261	0.500	22,604	0.500	21,545	20,259	0.500
Noxious Weed	129,703		133,100		134,100		
Sheriff			605,500	14.434	569,600	191,488	4.726
County Attorney					84,328	82,990	2.048
Emergency Management					70,000	71,431	1.763
Lane County 911	42,710		51,000		63,772		
Noxious Weed Capital Outlay	33,202		27,200		116,486		
Special Drug and Alcohol					8,914		
Special Road and Bridge	200,230				895,000		
Non-Budgeted Funds-A	197,703						
Non-Budgeted Funds-B	14,766						
Non-Budgeted Funds-C	176,543						
<b>Totals</b>	<b>6,382,500</b>	<b>82.670</b>	<b>6,093,834</b>	<b>96.150</b>	<b>9,710,848</b>	<b>4,397,424</b>	<b>108.531</b>
Less: Transfers	1,049,721		67,200		40,000		
Net Expenditure	5,332,779		6,026,634		9,670,848		
Total Tax Levied	3,939,791		4,122,724		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	47,656,825		42,877,805		40,517,011		

Outstanding Indebtedness,

	2015	2016	2017
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	302,302	215,356	124,048
<b>Total</b>	<b>302,302</b>	<b>215,356</b>	<b>124,048</b>

\*Tax rates are expressed in mills

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget Year for 2018		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	173,428	3.309	171,181	3.310	155,000	140,471	3.611
<b>Totals</b>	<b>173,428</b>	<b>3.309</b>	<b>171,181</b>	<b>3.310</b>	<b>155,000</b>	<b>140,471</b>	<b>3.611</b>
Less: Transfers	-		-		-		
Net Expenditure	173,428		171,181		155,000		
Total Tax Levied	154,858		133,604		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	45,038,904		40,361,990		38,906,121		

Stephanie Benzel

Clerk

**2018 Neighborhood Revitalization Rebate**

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General	2,280,431	56.283	957
Debt Service			0
Public Works	1,134,239	27.994	476
Ambulance	200,007	4.936	84
Capital Improvement			0
County Health	81,059	2.001	34
Historical Society	18,820	0.464	8
Hospital	242,998	5.997	102
Library	71,977	1.776	30
Mental Rehabilitation	20,251	0.500	8
Noxious Weed			0
Sheriff	191,406	4.724	80
County Attorney	82,955	2.047	35
Emergency Management	71,400	1.762	30
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
<b>TOTAL</b>	<b>4,395,543</b>	<b>108.486</b>	<b>1,844</b>

2017 July 1 Valuation: 40,517,011

Valuation Factor: 40,517.011

Neighborhood Revitalization Subj to Rebate: 16,999

Neighborhood Revitalization factor: 16.999

\*\*This information comes from the 2018 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.