

CERTIFICATE

2020

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 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

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Fund	K.S.A.				
General	79-1946	7	3,770,298	2,336,767	
Public Works	68-5,101	8	1,171,000	863,816	
Ambulance	65-6113	9	312,450	200,580	
Capital Improvement	19-120	9	3,483,459		
County Health	65-204	10	274,671	121,885	
Historical Society	19-2651	10	6,534		
Hospital	19-4606	11	293,807	280,410	
Library	12-1220	11	78,725	74,909	
Mental Rehabilitation	19-4004	12	6,975		
Noxious Weed	2-1318	12	170,450	59,277	
Sheriff	12-11a01	13	580,715	423,979	
County Attorney	79-2925b	13	84,716	78,574	
Emergency Management	79-2925b	14	72,000	40,635	
		14			
Lane County 911		15	56,030		
Noxious Weed Capital Outlay		15	69,743		
Special Drug and Alcohol		16	8,914		
Special Road and Bridge		16	1,161,056		
Non-Budgeted Funds-A		17			
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Totals		xxxxx	11,601,543	4,480,832	
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Neighborhood Revitalization Rebate					
					County Clerk's Use Only
					Nov 1, 2019 Total Assessed Valuation

Assisted by:
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Tax Lid Limit (from Computation Tab)
Does the County need to hold an election?

4,927,449
NO

Attest: _____ 2019

County Clerk

Governing Body

CERTIFICATE (2)

		2020 Proposed Budget				
Other County		Page No.	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
<u>Special District Funds</u>	<u>K.S.A.</u>					
Rural Fire District	19-3601	20	155,000	88,001		
TOTALS		xxxxxx	155,000	88,001		0.000

Computation to Determine Limit for 2020

		Amount of Levy
1. Total tax levy amount in 2019 budget		+ \$ <u>4,847,094</u>
2. Other tax entity levy in 2019 budget	Library	- \$ <u>74,669</u>
Other tax entity levy in 2019 budget	Service to Elderly - election	- \$ <u>46,348</u>
3. Net tax levy		\$ <u>4,726,077</u>

2020 Budget Percentage Adjustments

4. New improvements, remodeling and renovations for 2019 :		+ <u>50,109</u>
5. Increase in personal property for 2019 :		
5a. Personal property 2019	+ <u>12,252,511</u>	
5b. Personal property 2018	- <u>13,628,994</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019 :		+ <u>56,836</u>
7. Expiration of property tax abatements		+ <u>0</u>
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)		+ <u>0</u>
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		<u>106,945</u>
10. Total estimated valuation July 1, 2019	<u>46,735,293</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10)		<u>0.0023</u>
12. Percentage adjustment increase (12 times 3)		+ \$ <u>10,840</u>
13. Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)		<u>1.50%</u>
14. Consumer Price Index adjustment (Line 3 times Line 14)		\$ <u>70,891</u>
15. Total Percentage Adjustments		\$ <u>81,731</u>

2020 Revenue Adjustments

16.	Property tax revenues for debt service in 2020 budget:			+	<u>0</u>	
	Property tax revenues for debt service in 2019 budget:			-	<u>0</u>	
	Increase property tax revenues spent on debt service				<u>0</u>	
17.	Property tax revenues spent for public building commission and lease payments in the 2020 budget:			+	<u>0</u>	
	(Obligations must have been incurred prior to July 1, 2016)					
	(Do not include amounts already reported in debt service levy)					
	Property tax revenues spent for public building commission and lease payments in the 2018 budget:			-	<u>0</u>	
	Increase property tax revenues spent on public building commission and lease payments				<u>0</u>	
18.	Property tax revenues spent on special assessments in the 2020 budget:			+	<u>0</u>	
	(Do not include amounts already reported in debt service levy)					
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 budget:			+	<u>0</u>	
20.	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 the 2020 budget:			+	<u>0</u>	
21.	Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2020 budget:			+	<u>0</u>	
22.	Law enforcement expenses - 2020 budget:		+		<u>706,066</u>	
	Law enforcement expenses - 2019 budget:		-		<u>818,693</u>	
	CPI adjustment	1.50%			<u>12,280</u>	
	Increase law enforcement expenses in 2020 budget:			+	<u>0</u>	
	(Do not include building construction or remodeling costs)					
23.	Fire protection expenses - 2020 budget:		+		<u>0</u>	
	Fire protection expenses - 2019 budget:		-		<u>0</u>	
	CPI adjustment	1.50%			<u>0</u>	
	Increase fire protection expense in 2020 budget:			+	<u>0</u>	
	(Do not include building construction or remodeling costs)					
24.	Emergency medical expenses - 2020 budget:		+		<u>312,450</u>	
	Emergency medical expenses - 2019 budget:		-		<u>301,200</u>	
	CPI adjustment	1.50%			<u>4,518</u>	
	Increase emergency medical expenses in 2020 budget:			+	<u>6,732</u>	
	(Do not include building construction or remodeling costs)					
25.	Total Revenue Adjustments				<u><u>6,732</u></u>	

Levies on Behalf of Another Political or Governmental Subdivision

26. Library - 2020 budget:	+	<u>74,909</u>
Other tax entity levy - 2020 budget: Service to Elderly - election	+	<u>38,000</u>
Other tax entity levy - 2020 budget:	+	<u>0</u>
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>112,909</u>
28. Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	<u> </u>
29. Total Computed Tax Levy		<u>4,927,449</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2016 Tax Levy (Less Levy for other Governmental Units)	3,838,652	
2017 Tax Levy (Less Levy for other Governmental Units)	4,024,663	None
2018 Tax Levy (Less Levy for other Governmental Units)	4,287,416	None
2019 Tax Levy (Less Levy for other Governmental Units)	4,726,077	None
Average Tax Levy (last three years)	4,346,052	
CPI Adjustment of 0.025	108,651	
Average Tax Levy Adjusted by CPI	4,454,703	
2020 Total Tax Levy (Less Levy for Other Governmental Units)	4,480,832	
Exemption from Election Requirement	No	
Other Tests - Lost Valuation Test		
Assessed Valuation Loss	0	
2020 Tax Levy (Less Levy for other Governmental Units)	4,480,832	
2019 Tax Levy (Less Levy for other Governmental Units)	4,847,094	
Change in Levy	-366,262	
CPI Adjustment		70,891
2020 Mill Rate (Less Mills for other Governmental Units)	94.273	
Loss of Assessed Valuation Multiplied by 2020 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		70,891
Exemption from Election Requirement	Yes	

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

Budgeted Funds for 2019	Ad Valorem Levy Tax Year 2018	Allocation for Year 2020				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,871,601	137,913	1,952	22,789	7,753	1,062
Public Works	612,775	29,430	417	4,863	1,655	227
Ambulance	185,301	8,899	126	1,471	500	69
Capital Improvement						
County Health	123,821	5,947	84	983	334	46
Historical Society	19,131	919	13	152	52	7
Hospital	278,101	13,356	189	2,207	751	103
Library	74,669	3,586	51	593	202	28
Mental Rehabilitation	23,176	1,113	16	184	63	9
Noxious Weed	58,584	2,814	40	465	158	22
Sheriff	223,940	10,755	152	1,777	605	83
County Attorney	76,367	3,668	52	606	206	28
Emergency Management	299,628	14,390	204	2,378	809	111
TOTAL	4,847,094	232,790	3,296	38,468	13,088	1,795

County Treas Motor Vehicle Estimate		<u>232,790</u>				
County Treas Recreational Vehicle Estimate			<u>3,296</u>			
County Treas 16/20M Vehicle Estimate				<u>38,468</u>		
County Treas Commercial Vehicle Tax Estimate					<u>13,088</u>	
County Treas Watercraft Tax Estimate						<u>1,795</u>
Motor Vehicle Factor	<u>0.04803</u>					
Recreational Vehicle Factor		<u>0.00068</u>				
16/20M Vehicle Factor			<u>0.00794</u>			
Commercial Vehicle Factor				<u>0.00270</u>		
Watercraft Factor					<u>0.00037</u>	

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
General	Capital Improvement Reserve	160,793	-	487,887	19-120
General	Equipment Reserve	50,400	93,500	143,500	19-120
Motor Vehicle Operating	General	12,020	-	-	8-145
Noxious Weed Capital Outlay	Noxious Weed	40,000	-	-	2-1318
Public Works	Special Machinery	173,250	-	-	68-141g
Public Works	Special Road & Bridge	343,250	-	-	68-590
Rural Fire District	Rural Fire District Equipment Reserve	-	-	-	19-3601
	Total	779,713	93,500	631,387	
	Adjustments*				
	Adjusted Totals	779,713	93,500	631,387	

*Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.

Lane County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

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, 2019	Payments Due 2019	Payments Due 2020
None							
Totals					0	0	0

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

Lane County

2020

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	3,268,076	4,228,406	1,501,592
Expenditures:			
General Administration	351,847	839,000	539,000
County Commission	68,437	75,000	75,000
County Clerk	78,614	94,000	94,000
County Treasurer	94,956	98,000	100,520
Register of Deeds	61,220	74,000	60,000
Appraisal	118,971	124,000	139,700
Election	25,922	30,500	30,000
Fair	74,764	46,971	46,971
Airport	34,499	40,000	40,000
Transportation Bus	13,870	23,000	20,000
Other Agencies	2,518	2,600	27,600
Employee Benefits	867,313	1,277,500	1,277,500
Other Agencies	33,000	33,000	29,750
Other Agencies	38,600	57,267	549,877
District Court	30,943	37,534	49,534
Other Agencies	26,119	36,119	59,459
Transfers Out	211,193	93,500	631,387
Communications	13,207	0	0
	0	0	0
	0	0	0
Subtotal	2,145,993	2,981,991	3,770,298
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,145,993	2,981,991	3,770,298
Unencumbered Cash Balance Dec 31	1,122,083	1,246,415	xxxxxxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	2,611,167	3,501,991	3,770,298
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,770,298
		Tax Required	2,268,706
		Delinquent Comp Rate: 3.0%	68,061
		Amount of 2019 Ad Valorem Tax	2,336,767

Lane County

2020

FUND PAGE - GENERAL DETAIL.

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
General Administration			
Salaries	32,624	50,000	50,000
Contractual	301,202	399,000	399,000
Commodities	18,021	40,000	40,000
Capital Outlay		50,000	50,000
Other Personnel		300,000	
Total	351,847	839,000	539,000
County Commission			
Salaries	42,912	39,000	39,000
Contractual	19,568	31,000	31,000
Commodities	5,957	5,000	5,000
Capital Outlay			
Total	68,437	75,000	75,000
County Clerk			
Salaries	69,402	83,000	83,000
Contractual	6,403	7,000	7,000
Commodities	2,809	4,000	4,000
Capital Outlay			
Total	78,614	94,000	94,000
County Treasurer			
Salaries	82,002	84,000	86,520
Contractual	11,839	12,000	12,000
Commodities	1,115	2,000	2,000
Capital Outlay			
Total	94,956	98,000	100,520
Register of Deeds			
Salaries	57,878	60,000	46,000
Contractual	1,563	7,000	7,000
Commodities	1,779	7,000	7,000
Capital Outlay			
Total	61,220	74,000	60,000
Appraisal			
Salaries	75,293	85,000	92,700
Contractual	37,218	30,000	38,000
Commodities	6,460	6,000	6,000
Capital Outlay		3,000	3,000
Total	118,971	124,000	139,700
Election			
Salaries	3,530	3,500	4,000
Contractual	18,510	17,000	20,000
Commodities	3,882	10,000	6,000
Capital Outlay			
Total	25,922	30,500	30,000
Fair			
Salaries			
Contractual	60,890	35,000	35,000
Commodities	13,874	8,600	8,600
Capital Outlay		3,371	3,371
Total	74,764	46,971	46,971
Total - Page 7b	874,731	1,381,471	1,085,191

Lane County

2020

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Airport			
Salaries			
Contractual	34,366	30,000	30,000
Commodities	133	10,000	10,000
Capital Outlay			
Total	34,499	40,000	40,000
Transportation Bus			
Salaries	9,132	13,000	11,000
Contractual	2,290	5,000	5,000
Commodities	2,448	5,000	4,000
Capital Outlay			
Total	13,870	23,000	20,000
Other Agencies			
Other	2,518	2,600	2,600
Historical Society			25,000
Total	2,518	2,600	27,600
Employee Benefits			
KPERS	151,233	182,500	182,500
Health Insurance	551,798	850,000	850,000
Unemployment	107	20,000	20,000
FICA	133,679	150,000	150,000
Workers Compensation	30,496	75,000	75,000
Total	867,313	1,277,500	1,277,500
Other Agencies			
Chamber of Commerce	2,500	2,500	1,250
City on a Hill	3,000	3,000	1,000
Conservation District	25,000	25,000	25,000
Western KS Child Advocacy Center	2,500	2,500	2,500
Total	33,000	33,000	29,750
Other Agencies			
Joy Center / Senior Citizens Fdn.	38,000	46,348	38,000
Southwest KS Agency on Aging	600	500	600
Economic Development		10,419	11,277
Economic Development Incentives		0	500,000
Total	38,600	57,267	549,877
District Court			
Contractual	28,701	33,702	45,702
Commodities	1,033		
Capital Outlay	1,209		
District Expenses - LE Co Share		3,832	3,832
Total	30,943	37,534	49,534
Other Agencies			
Coroner		10,000	10,000
Mental Health - Compass	26,119	26,119	26,119
Mental Rehabilitation - SDSI			15,840
Mental Rehabilitation - RCDC			7,500
Total	26,119	36,119	59,459
Total - Page7c	1,046,862	1,507,020	2,053,720

Lane County

2020

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Transfers Out			
Capital Improvement Reserve	160,793		487,887
Equipment Reserve	50,400	93,500	143,500
Total	211,193	93,500	631,387
Communications			
Communications	13,207		
Total	13,207	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7d	224,400	93,500	631,387

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total - Page7b	874,731	1,381,471	1,085,191
Total - Page7c	1,046,862	1,507,020	2,053,720
Total - Page7d	224,400	93,500	631,387
Total - Page7e	0	0	0
Total Detail Expenditures**	2,145,993	2,981,991	3,770,298

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

Lane County

2020

FUND PAGE - ROAD

Adopted Budget Public Works	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	1,739,546	1,242,497	332,344
Expenditures:			
Personnel Services	490,212	566,000	599,000
Contractual Services	44,602	198,000	368,000
Commodities	315,484	364,000	204,000
Capital Outlay			
Transfer to Special Machinery	173,250		
Transfer to Special Road & Bridge	343,250		
Neighborhood Revitalization			
Lease Payment			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,366,798	1,128,000	1,171,000
Unencumbered Cash Balance Dec 31	372,748	114,497	XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	1,386,000	1,128,000	1,171,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,171,000
		Tax Required	838,656
Delinquent Comp Rate:		3.0%	25,160
		Amount of 2019 Ad Valorem Tax	863,816

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Ambulance			
Unencumbered Cash Balance Jan 1	87,623	99,145	51,647
Receipts:			
Ad Valorem Tax	196,903	185,301	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,265		
Motor Vehicle Tax	8,524	11,066	8,899
Recreational Vehicle Tax		171	126
16/20 M Vehicle Tax		1,486	1,471
Commercial Vehicle Tax		746	500
Watercraft Tax			69
Intergovernmental Revenue			
User Fees	90,657	55,000	55,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-68	0
Miscellaneous	9,867		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	307,216	253,702	66,065
Resources Available:	394,839	351,847	117,712
Expenditures:			
Personnel Services	175,301	217,600	224,200
Contractual Services	30,632	27,000	25,650
Commodities	33,087	36,600	37,600
Capital Outlay	56,674	20,000	25,000
Lease Payment			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	295,694	301,200	312,450
Unencumbered Cash Balance Dec 31	99,145	51,647	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	301,254	301,200	312,450
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			312,450
Tax Required			194,738
Delinquent Comp Rate 3 0%			5,842
Amount of 2019 Ad Valorem Tax			200,580

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Capital Improvement			
Unencumbered Cash Balance Jan 1	2,864,606	3,000,000	2,995,572
Receipts			
Ad Valorem Tax	25	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transfer from General	160,793	0	487,887
Insurance proceeds - Fair	75,805		
Interest on Idle Funds & use of property	12,706		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	249,329	0	487,887
Resources Available:	3,113,935	3,000,000	3,483,459
Expenditures			
Capital Outlay	113,678	4,428	3,237,044
Capital Outlay - Airport		0	246,415
Contractual	257		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	113,935	4,428	3,483,459
Unencumbered Cash Balance Dec 31	3,000,000	2,995,572	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	2,840,178	2,860,843	3,483,459
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,483,459
Tax Required			0
Delinquent Comp Rate 3 0%			0
Amount of 2019 Ad Valorem Tax			0

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	7,922	30,716	17,449
Receipts:			
Ad Valorem Tax	79,824	123,821	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	414		
Motor Vehicle Tax	2,538	4,485	5,947
Recreational Vehicle Tax		69	84
16/20 M Vehicle Tax		602	983
Commercial Vehicle Tax		302	334
Watercraft Tax			46
State and Federal Aid	27,147	26,673	26,493
Licenses and Fees	121,384	45,000	50,000
Senior Care	43,407	30,000	30,000
Miscellaneous including Donations		17,639	25,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-45	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	274,714	248,546	138,887
Resources Available:	282,636	279,262	156,336
Expenditures:			
Personnel Services	136,976	145,163	156,021
Contractual Services	41,838	48,150	45,150
Commodities	66,038	65,000	70,000
Capital Outlay	7,068	3,500	3,500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	251,920	261,813	274,671
Unencumbered Cash Balance Dec 31	30,716	17,449	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	254,838	261,813	274,671
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	274,671
		Tax Required	118,335
		Delinquent Comp Rate 3.0%	3,550
		Amount of 2019 Ad Valorem Tax	121,885

Adopted Budget

Historical Society	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	115	0	391
Receipts:			
Ad Valorem Tax	18,537	19,131	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	127		5,000
Motor Vehicle Tax	924	1,041	919
Recreational Vehicle Tax		16	13
16/20 M Vehicle Tax		140	152
Commercial Vehicle Tax		70	52
Watercraft Tax			7
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-7	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,588	20,391	6,143
Resources Available:	19,703	20,391	6,534
Expenditures:			
Contractual Services	19,703	20,000	
Close-out fund			6,534
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	19,703	20,000	6,534
Unencumbered Cash Balance Dec 31	0	391	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	20,000	20,000	6,534
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,534
		Tax Required	0
		Delinquent Comp Rate 3.0%	0
		Amount of 2019 Ad Valorem Tax	0

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	898	0	4,958
Receipts			
Ad Valorem Tax	239,221	278,101	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,816		
Motor Vehicle Tax	12,721	13,444	13,356
Recreational Vehicle Tax		207	189
16/20 M Vehicle Tax		1,306	2,207
Commercial Vehicle Tax		906	751
Watercraft Tax			103
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-102	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	253,758	294,362	16,606
Resources Available:	254,656	294,362	21,564
Expenditures:			
Contractual Services	254,656	289,404	293,807
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	254,656	289,404	293,807
Unencumbered Cash Balance Dec 31	0	4,958	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	257,316	289,404	293,807
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	293,807
		Tax Required	272,243
		Delinquent Comp Rate: 3.0%	8,167
		Amount of 2019 Ad Valorem Tax	280,410

Adopted Budget Library	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	309	0	1,538
Receipts			
Ad Valorem Tax	70,879	74,669	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	493		
Motor Vehicle Tax	3,560	3,982	3,586
Recreational Vehicle Tax		61	51
16/20 M Vehicle Tax		535	593
Commercial Vehicle Tax		268	202
Watercraft Tax			28
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-27	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	74,932	79,488	4,460
Resources Available:	75,241	79,488	5,998
Expenditures:			
Contractual Services	75,241	77,950	78,725
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	75,241	77,950	78,725
Unencumbered Cash Balance Dec 31	0	1,538	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	76,350	77,950	78,725
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	78,725
		Tax Required	72,727
		Delinquent Comp Rate: 3.0%	2,182
		Amount of 2019 Ad Valorem Tax	74,909

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Rehabilitation	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	590
Receipts:			
Ad Valorem Tax	19,932	23,176	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	147		5,000
Motor Vehicle Tax	1,060	1,120	1,113
Recreational Vehicle Tax		17	16
16/20 M Vehicle Tax		150	184
Commercial Vehicle Tax		75	63
Watercraft Tax			9
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-8	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	21,139	24,530	6,385
Resources Available:	21,139	24,530	6,975
Expenditures:			
Contractual Services - SDSI	13,639	15,840	
Contractual Services - RCDC	7,500	8,100	
Close-out fund			6,975
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	21,139	23,940	6,975
Unencumbered Cash Balance Dec 31	0	590	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	21,545	23,940	6,975
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,975
		Tax Required	0
		Delinquent Comp Rate 3.0%	0
		Amount of 2019 Ad Valorem Tax	0

Adopted Budget Noxious Weed	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	47,343	25,938	24,401
Receipts:			
Ad Valorem Tax		58,584	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	20		
Motor Vehicle Tax			2,814
Recreational Vehicle Tax			40
16/20 M Vehicle Tax			465
Commercial Vehicle Tax			158
Watercraft Tax			22
Sales	70,902	85,000	85,000
Transfer from Noxious Weed Capital Outlay	40,000	0	0
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-21	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	110,922	143,563	88,499
Resources Available:	158,265	169,501	112,900
Expenditures:			
Personnel Services	37,000	40,000	40,800
Contractual Services	2,885	5,100	9,650
Commodities	92,442	100,000	100,000
Capital Outlay		0	20,000
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	132,327	145,100	170,450
Unencumbered Cash Balance Dec 31	25,938	24,401	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	134,100	165,100	170,450
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	170,450
		Tax Required	57,550
		Delinquent Comp Rate 3.0%	1,727
		Amount of 2019 Ad Valorem Tax	59,277

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Sheriff	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	215,521	42,831	7,213
Receipts:			
Ad Valorem Tax	188,220	223,940	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,723		
Motor Vehicle Tax		10,590	10,755
Recreational Vehicle Tax		163	152
16/20 M Vehicle Tax		1,422	1,777
Commercial Vehicle Tax		714	605
Watercraft Tax			83
Officers' Fees	1,674		
Contract Law	165,000	165,000	148,500
State and Federal aid	2,000		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-82	0
Miscellaneous	24,848		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	383,465	401,747	161,872
Resources Available:	\$98,986	444,578	169,085
Expenditures			
Personnel Services	410,644	300,000	458,350
Contractual Services	68,934	56,600	61,600
Commodities	43,759	55,765	60,765
Capital Outlay	32,818	25,000	0
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	\$56,155	437,365	580,715
Unencumbered Cash Balance Dec 31	42,831	7,213	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	\$69,600	437,365	580,715
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate 3.0%			
Amount of 2019 Ad Valorem Tax			

Adopted Budget County Attorney	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	5,860	871
Receipts:			
Ad Valorem Tax	81,726	76,367	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	174		
Motor Vehicle Tax			3,668
Recreational Vehicle Tax			52
16/20 M Vehicle Tax			606
Commercial Vehicle Tax			206
Watercraft Tax			28
Diversion Fees	2,250	3,000	3,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-28	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	84,150	79,339	7,560
Resources Available:	84,150	85,199	8,431
Expenditures			
Personnel Services	68,748	69,628	71,716
Contractual Services	8,853	9,100	8,100
Commodities	689	1,600	1,400
Diversion		3,000	3,000
Capital Outlay		1,000	500
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	78,290	84,328	84,716
Unencumbered Cash Balance Dec 31	5,860	871	XXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	84,328	84,328	84,716
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate 3.0%			
Amount of 2019 Ad Valorem Tax			

Lane County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Emergency Management			
Unencumbered Cash Balance Jan 1	0	12,139	14,657
Receipts			
Ad Valorem Tax	70,318	299,628	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	150		
Motor Vehicle Tax			14,390
Recreational Vehicle Tax			204
16/20 M Vehicle Tax			2,378
Commercial Vehicle Tax			809
Watercraft Tax			111
State and Federal aid	5,058		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-110	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	75,526	299,518	17,892
Resources Available:	75,526	311,657	32,549
Expenditures			
Emergency Management Department			
Personnel Services	41,686	45,000	44,000
Contractual Services	15,689	17,000	15,000
Commodities	6,012	10,000	8,000
Capital Outlay		10,000	5,000
Emergency Communications Department:			
Personnel Services		180,000	
Contractual Services		5,000	
Commodities		5,000	
Capital Outlay		25,000	
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	63,387	297,000	72,000
Unencumbered Cash Balance Dec 31	12,139	14,657	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	70,000	297,000	72,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	72,000
		Tax Required	39,451
		Delinquent Comp Rate: 3.0%	1,184
		Amount of 2019 Ad Valorem Tax	40,635

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
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			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures			
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 3.0%	0
		Amount of 2019 Ad Valorem Tax	0

Lane County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Lane County 911	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	39,985	29,030	17,030
Receipts:			
911 Collections	52,425	39,000	39,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	52,425	39,000	39,000
Resources Available:	92,410	68,030	56,030
Expenditures:			
Contractual Services	61,551	51,000	51,000
Commodities	1,829		
Capital Outlay		0	5,030
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	63,380	51,000	56,030
Unencumbered Cash Balance Dec 31	29,030	17,030	0
2018/2019/2020 Budget Authority Amount:	63,772	66,985	56,030

Adopted Budget

Noxious Weed Capital Outlay	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	109,743	69,743	69,743
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	109,743	69,743	69,743
Expenditures:			
Capital Outlay		0	69,743
Transfer to Noxious Weed	40,000		
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	40,000	0	69,743
Unencumbered Cash Balance Dec 31	69,743	69,743	0
2018/2019/2020 Budget Authority Amount:	116,486	69,743	69,743

Lane County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Drug and Alcohol	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	8,914	8,914	8,914
Receipts:			
Intergovernmental Revenue		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	8,914	8,914	8,914
Expenditures:			
Contractual Services		0	8,914
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	8,914
Unencumbered Cash Balance Dec 31	8,914	8,914	0
2018/2019/2020 Budget Authority Amount:	8,914	8,914	8,914

Adopted Budget

Special Road and Bridge	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	925,000	1,161,056	1,161,056
Receipts:			
Transfers from Public Works	343,250	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	343,250	0	0
Resources Available:	1,268,250	1,161,056	1,161,056
Expenditures:			
Contractual Services	107,194	0	1,161,056
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	107,194	0	1,161,056
Unencumbered Cash Balance Dec 31	1,161,056	1,161,056	0
2018/2019/2020 Budget Authority Amount:	895,000	925,000	1,161,056

Lane County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2018 is to be shown)

2020

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		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		
	3,065		11,605		450		1,056,887		12,020	1,084,027
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	300	Licenses and Fees	2,186			Transfer from General	50,400	Licenses and Fees	36,476	
Total Receipts	300	Total Receipts	2,186	Total Receipts	0	Total Receipts	50,400	Total Receipts	36,476	89,362
Resources Available:	3,365	Resources Available:	13,791	Resources Available:	450	Resources Available:	1,107,287	Resources Available:	48,496	1,173,389
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
						Capital Outlay	7,287	Personnel Services	8,303	
								Commodities	17,284	
								Transfer to General	12,020	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	7,287	Total Expenditures	37,607	44,894
Cash Balance Dec 31	3,365	Cash Balance Dec 31	13,791	Cash Balance Dec 31	450	Cash Balance Dec 31	1,100,000	Cash Balance Dec 31	10,889	1,128,495
										1,128,495

**Note: These two block figures should agree.

Lane County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2018 is to be shown)

2020

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' Tech		County Treasurer's Tech		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	1,354,187	Cash Balance Jan 1	99	Cash Balance Jan 1	4,520	Cash Balance Jan 1	39,234	Cash Balance Jan 1	4,520	1,402,560
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Use of Money and Property	5,310	Licenses and Fees	234	Fees	1,517	Fees	6,073	Fees	1,517	
						Use of Money and Property	180			
Total Receipts	5,310	Total Receipts	234	Total Receipts	1,517	Total Receipts	6,253	Total Receipts	1,517	14,831
Resources Available:	1,359,497	Resources Available:	333	Resources Available:	6,037	Resources Available:	45,487	Resources Available:	6,037	1,417,391
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Contractual Services	115			Capital Outlay	13,918			
		Commodities	122							
Total Expenditures	0	Total Expenditures	237	Total Expenditures	0	Total Expenditures	13,918	Total Expenditures	0	14,155
Cash Balance Dec 31	1,359,497	Cash Balance Dec 31	96	Cash Balance Dec 31	6,037	Cash Balance Dec 31	31,569	Cash Balance Dec 31	6,037	1,403,236
										1,403,236

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

Lane County

NON-BUDGETED FUNDS (C)

2020

(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Rural Fire District Donations		Rural Fire District Equip		Special Machinery		Western Pyramid Public Health Region		Worthless Check		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	6,043	Cash Balance Jan 1	101,645	Cash Balance Jan 1	979,916	Cash Balance Jan 1	3,033	Cash Balance Jan 1	258	1,090,895
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations	17,058	Transfers from Rural Fire	0	Transfer from Public Works	173,250	Intergovernmental Revenue	27,300			
		Other	60,000			Other				
Total Receipts	17,058	Total Receipts	60,000	Total Receipts	173,250	Total Receipts	27,300	Total Receipts	0	277,608
Resources Available:	23,101	Resources Available:	161,645	Resources Available:	1,153,166	Resources Available:	30,333	Resources Available:	258	1,368,503
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Commodities	9,565	Capital Outlay		Capital Outlay	235,458	Contractual Services	33,010			
						Commodities	120			
Total Expenditures	9,565	Total Expenditures	0	Total Expenditures	235,458	Total Expenditures	33,130	Total Expenditures	0	278,153
Cash Balance Dec 31	13,536	Cash Balance Dec 31	161,645	Cash Balance Dec 31	917,708	Cash Balance Dec 31	(2,797)	Cash Balance Dec 31	258	1,090,350
See Tab B										
1,090,350										

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

2020

Lane County Rural Fire District
Lane County

Computation to Determine Limit for 2020

	<u>Amount of Levy</u>
1. Tax levy amount in 2019 budget	+ \$ <u>168,703</u>
2. Debt service levy in 2019 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>168,703</u>

2019 Valuation Information for Valuation Adjustments

4. New improvements for 2019:	+ <u>45,307</u>	
5. Increase in personal property for 2019:		
5a. Personal property 2019	+ <u>13,136,745</u>	
5b. Personal property 2018	- <u>14,588,215</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2019:	<u>46,488</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>91,795</u>	
8. Total estimated valuation July 1, 2019	<u>44,510,908</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>44,419,113</u>	
10. Factor for increase (7 divided by 9)	<u>0.00207</u>	
11. Amount of increase (10 times 3)	+ \$ <u>349</u>	
12. 2020 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>169,052</u>	
13. Debt Service Levy in this 2020 Budget	<u>0</u>	
14. 2020 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>169,052</u>	
15. Consumer Price Index for all urban consumers for calendar year 2018	<u>2.5%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>4,218</u>	
17. Maximum levy for budget year 2020, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ <u>173,270</u>	

If the 2020 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 5, 2019, at 9:00 AM at 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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	2,145,993	56.317	2,981,991	61.241	3,770,298	2,336,767	50.000
Public Works	1,366,798	28.011	1,128,000	13.068	1,171,000	863,816	18.483
Ambulance	295,694	4.939	301,200	3.952	312,450	200,580	4.292
Capital Improvement	113,935		4,428		3,483,459		
County Health	251,920	2.002	261,813	2.641	274,671	121,885	2.608
Historical Society	19,703	0.465	20,000	0.408	6,534		
Hospital	254,656	6.001	289,404	6.000	293,807	280,410	6.000
Library	75,241	1.778	77,950	1.592	78,725	74,909	1.603
Mental Rehabilitation	21,139	0.500	23,940	0.494	6,975		
Noxious Weed	132,327		145,100	1.249	170,450	59,277	1.268
Sheriff	556,155	4.727	437,365	4.776	580,715	423,979	9.072
County Attorney	78,290	2.049	84,328	1.629	84,716	78,574	1.681
Emergency Management	63,387	1.763	297,000	6.390	72,000	40,635	0.869
Lane County 911	63,380		51,000		56,030		
Noxious Weed Capital Outlay	40,000				69,743		
Special Drug and Alcohol					8,914		
Special Road and Bridge	107,194				1,161,056		
Non-Budgeted Funds-A	44,894						
Non-Budgeted Funds-B	14,155						
Non-Budgeted Funds-C	278,153						
Totals	5,923,014	108.552	6,103,519	103.440	11,601,543	4,480,832	95.876
Less: Transfers	779,713		93,500		631,387		
Net Expenditure	5,143,301		6,010,019		10,970,156		
Total Tax Levied	4,397,424		4,847,094		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	40,510,405		46,890,559		46,735,293		

Outstanding Indebtedness,

	2017	2018	2019
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	124,048	29,104	0
Total	124,048	29,104	0

*Tax rates are expressed in mills

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	117,064	3.611	190,000	3.783	155,000	88,001	1.977
Totals	117,064	3.611	190,000	3.783	155,000	88,001	1.977
Less: Transfers	-		-		-		
Net Expenditure	117,064		190,000		155,000		
Total Tax Levied	140,471		168,703		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	35,877,903		44,591,814		44,510,908		

Stephanie Terhune
Clerk