

BEFORE THE BOARD OF COUNTY COMMISSIONERS
 OF TILLAMOOK COUNTY, OREGON

FILED
SDM
 JUN 17 2009
 3:55 PM
 TASSI O'NEIL
 COUNTY CLERK

In the Matter of Adopting the)
 Budget, Appropriating Funds,)
 Levying and Categorizing Ad)
 Valorem Taxes for the Fiscal)
 Year 2009-2010)

ORDER
 #09- 050

This matter coming on to be heard this 17th day of June 2009, at a regularly scheduled meeting of the Tillamook County Board of Commissioners, at which time it appears that the Fiscal Year 2009-2010 budget for Tillamook County has been proposed; and

WHEREAS, the Tillamook County Budget Committee has approved the budget for the 2009-2010 fiscal year.

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Tillamook County, Oregon hereby adopts the budget for Fiscal Year 2009-2010 in the sum of \$63,009,192* now on file at the Tillamook County Courthouse. *Aggregate sum of budget requirements for all funds.

BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2009 and for the purposes shown, are hereby appropriated on Exhibit "A" attached hereto and incorporated by reference herein.

BE IT FURTHER RESOLVED that the Board of County Commissioners of Tillamook County, Oregon hereby imposes the taxes provided for in the adopted budget at the rates of 1.4986 per \$1000 of assessed value for the General Fund, .65 per \$1000 for the Library Fund, .03 per \$1000 for the Veteran's Service Fund and in the amount of \$653,000 for the Jail Debt Service Fund, \$890,000 for the Hospital Debt Service Fund and \$278,000 for the Library Debt Service Fund; and that these taxes are hereby imposed and categorized for Tax Year 2009-2010 upon the assessed value of all taxable property within the district.

	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	1.4986/\$1000	
Library Fund	0.65/\$1000	
Veteran's Service Fund	0.03/\$1000	
Jail Debt Service Fund		\$653,000
Hospital Debt Service Fund		\$890,000
Library Debt Service Fund		\$278,000

DATED this 17th day of June 2009.
 BOARD OF COUNTY COMMISSIONERS
 FOR TILLAMOOK COUNTY, OREGON

Aye Nay Absent/Abstain

Tim Josi

 Tim Josi, Chairperson

 _____ _____

Mark Labhart

 Mark Labhart, Vice Chairperson

 _____ _____

Charles L. Hurlman

 Charles L. Hurlman, Commissioner

 _____ _____



ATTEST: Tassi O'Neil
 County Clerk

BY: *Susan L. Beckett*

 Special Deputy

EXHIBIT "A"

2009-2010

GENERAL FUND

Board of Commissioners	678,740
County Clerk	444,940
Assessor	1,199,815
Tax Department	164,825
Surveyor	250,580
Community Development	1,043,430
County Forest Lands & Landsales	1,550
Treasurer	412,905
Human Resources	270,080
Information Services	830,080
Custodian/Maintenance	303,790
Motorpool	500
General County Government	970,850
Non-Departmental	420,095
Contingency	250,000
Justice Court	239,280
Juvenile Department	606,790
District Attorney	889,570
Sheriff	5,140,070
Emergency Management	173,110
Communications	92,900
Mental Health	55,000
TOTAL GENERAL FUND APPROPRIATION	<u>\$14,438,900</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>\$5,000,000</u>

BIKE PATH FUND

Capital Outlay	173,725
TOTAL BIKE PATH FUND APPROPRIATION	<u>\$173,725</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>\$0</u>

BPS SURCHARGE FUND

Materials & Services	100,000
TOTAL BPS SURCHARGE FUND APPROPRIATION	<u>\$100,000</u>

CLERKS RECORDS FUND

Materials & Services	21,000
Capital Outlay	0
TOTAL CLERKS RECORDS FUND APPROPRIATION	<u>\$21,000</u>

COMMISSION ON CHILDREN AND FAMILIES

Personal Services	239,500
Materials & Services	422,500
Capital Outlay	0
TOTAL COMM. CHILDREN & FAMILIES APPROP	<u>\$662,000</u>

COMMUNITY CORRECTIONS

Personal Services	565,500
Materials & Services	408,650
Capital Outlay	100
Contingency	83,750
TOTAL COMM. CORRECTIONS APPROPRIATION	<u>\$1,058,000</u>

COUNTY FAIR FUND

Personal Services	251,850
Materials & Services	529,850
Capital Outlay	0
Contingency	40,000
TOTAL COUNTY FAIR APPROPRIATION	<u><u>\$821,700</u></u>

COUNTY SCHOOL FUND

Materials & Services	4,000,000
TOTAL COUNTY SCHOOL FUND APPROPRIATION	<u><u>\$4,000,000</u></u>

COURT SECURITY FUND

Materials & Services	85,000
Capital Outlay	300,000
Transfers	0
TOTAL COURT SECURITY FUND APPROPRIATION	<u><u>\$385,000</u></u>

EMERGENCY FIRE RADIO FUND

Materials & Services	15,250
Capital Outlay	0
TOTAL EMERGENCY FIRE RADIO FUND APPROPRIATION	<u><u>\$15,250</u></u>

FEDERAL TITLE III FUND

Materials & Services	100,000
TOTAL FEDERAL TITLE III FUND APPROPRIATION	<u><u>\$100,000</u></u>

FOREST TIMBER TRUST FUND

Materials & Services	218,000
TOTAL FOREST TIMBER TRUST APPROPRIATION	<u><u>\$218,000</u></u>

HEALTH SERVICES FUND

Personal Services	3,012,695
Materials & Services	1,061,655
Capital Outlay	5,000
Transfers	55,000
Contingency	0
TOTAL HEALTH SERVICES FUND APPROPRIATION	<u><u>\$4,134,350</u></u>

JUVENILE TRUST FUND

Materials & Services	17,000
TOTAL JUVENILE TRUST FUND APPROPRIATION	<u><u>\$17,000</u></u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$0

LAW ENFORCEMENT FUND

Personal Services	0
Materials & Services	77,500
Transfers	25,000
Contingency	0
TOTAL LAW ENFORCEMENT FUND APPROPRIATION	<u><u>\$102,500</u></u>

LAW LIBRARY FUND

Materials & Services	45,000
Capital Outlay	0
TOTAL LAW LIBRARY FUND APPROPRIATION	<u><u>\$45,000</u></u>

LIBRARY FUND	
Personal Services	1,414,000
Materials & Services	671,000
Capital Outlay	82,500
Transfers	100,000
Contingency	150,000
TOTAL LIBRARY FUND APPROPRIATION	<u>\$2,417,500</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u><u>\$1,460,000</u></u>

LIBRARY RESERVE FUND	
Capital Outlay	116,500
TOTAL LIBRARY RESERVE FUND APPROPRIATION	<u>\$116,500</u>

MEDIATION FUND	
Materials & Services	111,500
TOTAL MEDIATION FUND APPROPRIATION	<u>\$111,500</u>

MENTAL HEALTH FUND	
Materials & Services	2,000,000
TOTAL MENTAL HEALTH FUND APPROPRIATION	<u>\$2,000,000</u>

MITIGATION GRANTS	
Materials & Services	8,200,000
Capital Outlay	25,000
Contingency	0
TOTAL MITIGATION GRANT FUND APPROPRIATION	<u>\$8,225,000</u>

OR COMMUNITY DEVELOPMENT BLOCK GRANT	
Materials & Services	900,000
Capital Outlay	150,000
TOTAL OR COMM DEV BLOCK GRANT APPROPRIATION	<u>\$1,050,000</u>

NESTUCCA VALLEY COMMUNITY CAMPUS	
Materials & Services	10000
Capital Outlay	0
TOTAL NESTUCCA VALLEY COMM CAMPUS APPROP	<u>\$10,000</u>

PARKS OPERATIONS FUND	
Personal Services	597,520
Materials & Services	425,950
Capital Outlay	106,805
Contingency	0
TOTAL PARK OPERATIONS FUND APPROPRIATION	<u>\$1,130,275</u>

PLCP FUND	
Personal Services	80,850
Materials & Services	78,550
Capital Outlay	15,100
Contingency	27,500
TOTAL PLCP FUND APPROPRIATION	<u>\$202,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u><u>\$0</u></u>

POST EMPLOYMENT LIABILITY FUND	
Contingency	610,000
TOTAL POST EMPLOYMENT LIAB FUND APPROPRIATION	<u>\$610,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u><u>\$0</u></u>

REVENUE STABILIZATION FUND

Transfers	725,000
Contingency	1,345,000
TOTAL REVENUE STABILIZATION FUND APPROPRIATION	<u>\$2,070,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$0

ROAD FUND

Personal Services	1,969,950
Materials & Services	1,435,240
Capital Outlay	1,699,500
Transfers	13,700
Contingency	614,695
TOTAL ROAD FUND APPROPRIATION	<u>\$5,733,085</u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$1,106,415

SB 1065 FUND

Materials & Services	132,500
Transfers	20,000
Contingency	4,500
TOTAL SB 1065 FUND APPROPRIATION	<u>\$157,000</u>

SHERIFF TRUST

Materials & Services	10,000
Capital Outlay	0
TOTAL SHERIFF TRUST FUND APPROPRIATION	<u>\$10,000</u>

TNT FUND

Materials & Services	20,250
Capital Outlay	0
TOTAL TNT FUND APPROPRIATION	<u>\$20,250</u>

TRASK ROAD PROJECT

Materials & Services	268,000
Capital Outlay	0
TOTAL TRASK ROAD PROJECT APPROPRIATION	<u>\$268,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$0

VEHICLE RESERVE FUND

Capital Outlay	355,000
TOTAL VEHICLE RESERVE FUND APPROPRIATION	<u>\$355,000</u>

VETERAN'S SERVICE FUND

Personal Services	120,850
Materials & Services	39,030
Capital Outlay	500
Contingency	19,620
TOTAL VETERAN'S SERVICE FUND APPROPRIATION	<u>\$180,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$20,000

VIDEO LOTTERY FUND

Materials & Services	145,200
Capital Outlay	0
Transfers	125,000
TOTAL VIDEO LOTTERY FUND APPROPRIATION	<u>\$270,200</u>
UNAPPROPRIATED ENDING FUND BALANCE **	\$22,500

HOSPITAL DEBT SERVICE FUND

Materials & Services	2,500
Debt Service	867,440
TOTAL HOSPITAL DEBT SERVICE APPROPRIATION	<u>869,940</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>93,120</u>

JAIL DEBT SERVICE FUND

Materials & Services	600
Debt Service	654,625
TOTAL JAIL DEBT SERVICE APPROPRIATION	<u>655,225</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>53,525</u>

LIBRARY DEBT SERVICE FUND

Materials & Services	600
Debt Service	274,132
TOTAL LIBRARY DEBT SERVICE APPROPRIATION	<u>274,732</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>0</u>

BUILDING IMPROVEMENT FUND

Materials & Services	460,000
Capital Outlay	875,000
Transfers	150,000
TOTAL BUILDING IMPROVEMENT FUND APPROPRIATION	<u>1,485,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>440,000</u>

OTIA BRIDGE CONSTRUCTION FUND

Materials & Services	100,000
Capital Outlay	200,000
Contingency	0
TOTAL OTIA BRIDGE CONST, FUND APPROPRIATION	<u>300,000</u>
UNAPPROPRIATED ENDING FUND BALANCE **	<u>0</u>

GRAND TOTAL APPROPRIATIONS ALL FUNDS**54,813,632**

**Not included in the appropriation, but may be included in the accounting records for "balance" purposes. By definition an unappropriated ending fund balance is not appropriated.