

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER/RESOLUTION NO: 13-03-11-01

IN THE MATTER OF ADOPTING FY 13-14 SUPPLEMENTAL BUDGET #4
MAKING, REDUCING AND TRANSFERRING APPROPRIATIONS

WHEREAS, the Board of Commissioners having reviewed and considered the supplemental budget requests presented in the prepare Agenda Memorandum, in their regularly scheduled board meeting on this date; and

WHEREAS, in accordance with ORS 294.480, the governing body of any municipal corporation may make a supplemental budget for the fiscal year for which the regular budget has been prepared; and

WHEREAS, the amounts and purposes for the budget changes are herein detailed.

NOW, THEREFORE, the Board of County Commissioners of Lane County **RESOLVES AND ORDERS** that the amounts for the fiscal year beginning July 1, 2014, be increased, decreased and transferred, for the purposes as outlined to the Board, as follows:

Fund 124 General Fund

County Administration	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	169,368	12,835,367
Requirements	169,368	14,135,598
FTE	0.00	87.86

General Expense	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	829,670	60,886,231
Requirements	829,670	17,525,518
FTE	0.00	0.00

Expense Detail:

<i>Fund Transfers</i>	0	
<i>Operational Contingency</i>	829,670	

Fund 216 Parks & Open Spaces Fund

Public Works	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	62,500	3,815,230
Requirements	62,500	3,815,230
FTE	0.00	14.63

Fund 249 Workforce Partnership Fund

Workforce Partnership	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	0	2,405,039
Requirements	0	2,405,039
FTE	0.20	21.70

Fund 260 Special Revenue Fund

Public Safety	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	42,315	18,083,918
Requirements	42,315	18,083,918
FTE	1.00	55.17

General Expense	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	0	8,231,857
Requirements	0	8,231,857
FTE	0.00	0.00

Expense Detail:

<i>Fund Transfers</i>	62,500
<i>Operational Contingency</i>	(62,500)

Fund 285 Intergov. Human Services Fund

Health & Human Serv.	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	68,236	12,190,420
Requirements	68,236	12,190,420
FTE	0.00	22.75

Fund 286 Health & Human Services Fund

Health & Human Serv.	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	5,329,063	73,488,381
Requirements	5,329,063	73,488,381
FTE	11.83	361.63

Fund 290 Local Option Tax Levy Fund

Public Safety	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	0	15,200,500
Requirements	0	15,200,500
FTE	(0.50)	38.00

Fund 435 Capital Improvement Fund

County Administration

Reduce Operational Contingency \$169,368 and increase Professional and Consulting by \$169,368 for Forest Work Camp personnel expenditure.

Fund 570 Land Management Fund

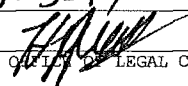
Public Works	<u>Supplemental Change</u>	<u>New Fund Total</u>
Resources	(167,475)	6,056,282
Requirements	(167,475)	6,056,282
FTE	0.00	22.00

ADOPTED this 11th day of March, 2014.



Pat Farr, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 3-3-14 Lane County



COUNSEL OF LEGAL COUNSEL