

**BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON**

**ORDER & RESOLUTION**     )  
**NO. 19-06-18-01**         )  
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**In the Matter of Adopting the FY 18-19  
 Supplemental Budget #4, Making, Reducing  
 and Transferring Appropriations**

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

WHEREAS, there are three County funds changing by more than 10% in this supplemental budget and therefore a Public Hearing is required under Oregon Budget Law and the Board held a Public Hearing and fully considered the matters on June 18, 2019; and

WHEREAS, publication of the Public Hearing occurred in the Register Guard on June 13, 2019; 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; and

NOW, THEREFORE, the Board of County Commissioners of Lane County **ORDERS AND RESOLVES** as follows:

That the amounts for the fiscal year beginning July 1, 2018, be increased, decreased and transferred, for the purposes as outlined to the Board, as follows:

<b><u>General Fund 124</u></b>	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	1,090,000		108,648,586
Assessment & Taxation	0	0.00	6,628,816
County Administration	0	0.00	8,427,277
County Counsel	0	0.00	1,832,813
District Attorney	86,000	0.00	10,768,944
Emergency Management	0	0.00	350,256
Human Resources	0	0.00	2,422,976
Public Safety (Sheriff's Office)	<b>(270,000)</b>	0.00	32,565,907
Public Works	0	0.00	3,982,894
Not Allocated to Organizational Unit:			
Materials & Services	158,359		2,171,610
Transfers Out	371,637		13,244,902
Contingency	<b>(86,000)</b>		678,837
<b>Total Fund Appropriations</b>	<b>259,996</b>	<b>0.00</b>	<b>83,075,232</b>

**PARKS & OPEN SPACES FUND 216**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	0		4,915,231
Public Works	119,405	0.00	4,312,400
Not Allocated to Organizational Unit:			
Transfers Out	0		73,275
Contingency	(119,405)		441,982
<b>Total Fund Appropriations</b>	<b>0</b>	<b>0.00</b>	<b>4,827,657</b>

**GENERAL ROAD FUND 225**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	407,557		79,021,396
Public Works	(1,764,784)	0.00	42,159,116
Not Allocated to Organizational Unit:			
Transfers Out	0		1,000,000
Contingency	0		4,576,031
<b>Total Fund Appropriations</b>	<b>(1,764,784)</b>	<b>0.00</b>	<b>47,735,147</b>

**COUNTY SCHOOL FUND 241**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	558,000		3,836,451
Not Allocated to Organizational Unit:			
Materials & Services	558,000	0.00	3,836,451
<b>Total Fund Appropriations</b>	<b>558,000</b>	<b>0.00</b>	<b>3,836,451</b>

**EXTENSION SERVICES LEVY 242**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	8,450		506,063
Not Allocated to Organizational Unit:			
Materials & Services	8,450	0.00	506,063
<b>Total Fund Appropriations</b>	<b>8,450</b>	<b>0.00</b>	<b>506,063</b>

**SPECIAL REVENUE FUND 260**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	48,764		39,637,469
County Administration	0	0.00	12,794,488
District Attorney	0	0.00	723
Public Safety (Sheriff's Office)	53,500	0.00	9,691,329
Public Works	(23,275)	0.00	384,014
Not Allocated to Organizational Unit:			
Materials & Services	6,610		6,547,313
Capital	0		200,000
Transfers Out	0		214,684
Contingency	(46,000)		2,121,210
<b>Total Fund Appropriations</b>	<b>(9,165)</b>	<b>0.00</b>	<b>31,953,761</b>

**INTERGOVERNMENTAL HUMAN SERVICES FUND 285**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	101,637		20,363,196
Health & Human Services	101,637	(0.20)	18,259,560
Not Allocated to Organizational Unit:			
Transfers Out	0		765,259
Contingency	0		-
<b>Total Fund Appropriations</b>	<b>101,637</b>	<b>(0.20)</b>	<b>19,024,819</b>

**HEALTH & HUMAN SERVICES FUND 286**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	878,846		115,649,023
Health & Human Services	1,499,095	3.00	99,933,370
Not Allocated to Organizational Unit:			
Transfers Out	0		5,548,407
Contingency	(620,249)		6,726,769
<b>Total Fund Appropriations</b>	<b>878,846</b>	<b>3.00</b>	<b>112,208,546</b>

**LANE EVENTS CENTER FUND 521**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	153,496		8,737,164
Public Works	0		4,134,533
Not Allocated to Organizational Unit:			
Transfers Out	0		520,259
Contingency	153,496		1,543,299
<b>Total Fund Appropriations</b>	<b>153,496</b>	<b>0.00</b>	<b>6,198,091</b>

**SOLID WASTE DISPOSAL FUND 530**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	0		48,012,719
Public Works	0	0.23	19,025,587
Not Allocated to Organizational Unit:			
Transfers Out	0		4,273,430
Contingency	0		4,100,132
<b>Total Fund</b>	<b>0</b>	<b>0.23</b>	<b>27,399,149</b>

**CORRECTIONS COMMISSARY FUND 539**

	<u>Change Amount</u>	<u>Authorized FTE Chg</u>	<u>New Fund Total</u>
Resources	0		746,064
Not Allocated to Organizational Unit:			
Materials & Services	41,100		156,289
Total Transfers	0		0
Contingency	(41,100)		0
<b>Total Fund Appropriations</b>	<b>0</b>	<b>0.00</b>	<b>156,289</b>

**EMPLOYEE BENEFIT FUND 614**

	<u>Change Amount</u>	Authorized <u>FTE Chg</u>	<u>New Fund Total</u>
Resources	1,140,000		85,705,266
Not Allocated to Organizational Unit:			
Materials & Services	29,000		62,069,791
Transfers Out	0		4,126,713
Contingency	0		740,909
<b>Total Fund Appropriations</b>	<b>29,000</b>	<b>0.00</b>	<b>66,937,413</b>

**MOTOR & EQUIPMENT POOL FUND 619**

	<u>Change Amount</u>	Authorized <u>FTE Chg</u>	<u>New Fund Total</u>
Resources	270,000		43,265,816
Public Works	1,250,000	0.00	9,184,528
Public Safety (Sheriff's Office)	462,000	0.00	5,123,770
Not Allocated to Organizational Unit:			
Materials & Services	0		0
Transfers Out	0		700,000
Contingency	(1,442,000)		1,242,239
<b>Total Fund Appropriations</b>	<b>270,000</b>	<b>0.00</b>	<b>16,250,537</b>

**RETIREE MEDICAL FUND 714**

	<u>Change Amount</u>	Authorized <u>FTE Chg</u>	<u>New Fund Total</u>
Resources	0		13,838,009
Not Allocated to Organizational Unit:			
Materials & Services	266,100		3,348,680
Contingency	0		500,000
<b>Total Fund Appropriations</b>	<b>266,100</b>	<b>0.00</b>	<b>3,848,680</b>

	<u>Supp #4</u>	<u>FTE Change</u>	<u>Revised Budget</u>
<b>Total APPROPRIATIONS, All Funds</b>	<b>751,576</b>	<b>3.03</b>	<b>529,049,620</b>
Total Unappropriated and Reserve Amounts, All Funds	3,905,174		199,623,451
<b>TOTAL BUDGET</b>	<b>4,656,750</b>		<b>728,673,071</b>

Total FTE, All Funds 1,657.11

ADOPTED this 18<sup>th</sup> day of June, 2019.



Pete Sorenson, Chair  
Lane County Board of Commissioners