

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER/RESOLUTION NO: 13-04-02-01

IN THE MATTER OF ADOPTING FY 12-13 SUPPLEMENTAL BUDGET #3
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, 2012, be increased, decreased and transferred, for the purposes as outlined to the Board, as follows:

Fund 124 General Fund

County Administration	Amount	FTE
Resources	\$28,625	1.13
Expenditures	\$14,108	
General Expense	Amount	FTE
Resources	\$0	0.00
Expenditures	\$14,517	
Expense Detail:		
Materials & Services	\$20,000	
Operational Contingency	(5,483)	
Public Safety	Amount	FTE
Resources	(\$473,648)	(3.98)
Expenditure	(\$473,648)	
Youth Services	Amount	FTE
Resources	\$153,884	(.50)
Expenditure	\$153,884	
TOTAL FUND	Amount	FTE
Resources	(\$291,139)	(3.35)
Expenditures	(\$291,139)	

Fund 216 Parks & Open Space Fund

Public Works	Amount	FTE
Resource	\$128,500	0.00
Expenditure	\$128,500	

Fund 225 Road Fund

Public Works	Amount	FTE
Resource	(\$371,421)	0.00
Expenditure	(\$371,421)	

Fund 241 County School Fund

General Expense	Amount	FTE
Resource	\$300,000	0.00
Expenditures	\$300,000	
Expense Detail:		
Materials & Services	\$300,000	

Fund 260 Special Revenue Fund

County Administration	Amount	FTE
Resource	\$34,844	0.00
Expenditure	\$34,844	

Children & Families	Amount	FTE
Resource	\$10,250	0.00
Expenditure	\$10,250	

General Expense	Amount	FTE
Resource	(\$13,119)	0.00
Expenditures	(\$13,119)	
Expense Detail:		
Materials & Services	(\$15,156)	
Fund Transfers	\$72,208	
Operational Contingency	(\$70,171)	

Public Safety	Amount	FTE
Resource	(\$22,126)	0.50
Expenditure	(\$22,126)	

Youth Services	Amount	FTE
Resource	\$69,080	(1.00)
Expenditure	\$69,080	

TOTAL FUND	Amount	FTE
Resources	\$78,929	0.50
Expenditures	\$78,929	

Fund 285 Intergovernmental Human Services Fund

Health & Human Serv.	Amount	FTE
Resource	\$13,190	0.00
Expenditure	\$13,190	

Fund 286 Health & Human Services Fund

Health & Human Serv.	Amount	FTE
Resource	\$1,043,284	(0.10)
Expenditure	\$1,043,284	

Fund 287 Lane Care Fund

Health & Human Serv.	Amount	FTE
Resource	\$521,789	3.00
Expenditure	\$521,789	

Fund 435 Capital Improvement Fund

County Administration

Transfer \$600,000 to Fund 286, Health & Human Services; Reduce Materials & Expenditures by same amount to balance fund.

Fund 570 Land Management Fund

Public Works	Amount	FTE
Resource	\$100,000	0.00
Expenditure	\$100,000	

Fund 619 Motor Equipment Pool Fund

Public Safety

Increase materials & services by \$100,000 for unanticipated vehicle purchases; decrease contingency by same amount to balance the fund.

Public Works

Transfer \$100,000 to Public Safety, Fund 619; decrease contingency by same amount to balance the fund.

Fund 627 Intergovernmental Services Fund


County Administration

Transfer \$1,500 to Warehouse/Mailroom programs within County Administration, Fund 124; decrease contingency by same amount to balance the fund.

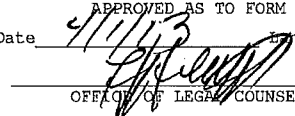
Fund 653 PC Replacement Fund

Information Services	Amount	FTE
Resource	\$78,500	0.00
Expenditure	\$78,500	

ADOPTED this 2nd day of April, 2013.



Sid Leiken, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 4/11/13 Lane County


OFFICE OF LEGAL COUNSEL