

**BUDGET COMMITTEE DELIBERATION INFO/CHECKLIST
FY 22-23 APPROVED BUDGET**

1. KNOWN Issues for discussion (known = add packages, community requests/etc.) Needs at least 4 votes to move on.

<u>FUND</u>	<u>DESCRIPTION</u>	<u>Revenue</u>	<u>Expense</u>	<u>Reserve</u>	<u>FTE</u>
570	(BOZIEVICH) Allocate \$650,000 Video Lottery to Land Management; reduce allocation to Infrastructure Projects. This will result in less LMD Fund reserves being used to fund services. Expenditures already in budget.	650,000		650,000	0.00
269	(BOZIEVICH) Allocate \$650,000 Video Lottery to Land Management; reduce allocation to Infrastructure Projects.	(650,000)		(650,000)	0.00
124	(FARR) River Road Community Organization and Santa Clara Community Organization - funding to provide information to County households outside of City Limits. TOTAL OF \$25,662 - \$22,781 new expense from Reserves and \$2,881 from existing Commissioner Farr account.	0	22,781	(22,781)	0.00

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2 DISCUSSION OF ISSUES BROUGHT TO TABLE

Possible Action on issues brought to Table (6 votes to include in Approved Budget)

<u>DEPT</u>	<u>FUND</u>	<u>DESCRIPTION</u>	<u>Revenue</u>	<u>Expense</u>	<u>Reserve</u>	<u>FTE</u>
TOTAL APPROVED CHANGE			0	0	0	0

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3. ADDITIONS & TECHNICAL ADJUSTMENTS TO FY 22-23 BUDGET

Possible Action on issues brought to Table (6 votes to include in Approved Budget)

<u>DEPT</u>	<u>FUND</u>	<u>DESCRIPTION</u>	<u>Revenue</u>	<u>Expense</u>	<u>Reserve</u>	<u>FTE</u>
HHS	286	Developmental Disabilities - increase beginning fund balance; increase 15 FTE using received state funds	1,612,869	1,612,869	\$ -	15.00
						0.00
						0.00
		TOTAL	1,612,869	1,612,869	-	15.00

4. DISCUSSION OF OVERALL LANE COUNTY BUDGET & POSSIBLE ACTION

MOTIONS TO APPROVE THE FY 2022-2023 BUDGET: see other document