

Lane County - Service Option Sheet - FY 23-24 Adopted

SOS R2: **Capital Planning Reserve**
 Dept: Non-Departmental
 Contact: Christine Moody, 682-3766

Service Category: Reserves

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

Prior year one-time funds from federal and state sources. Budgeted within Capital Planning for future projects as designated by the Board of Commissioners.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Adopted Budget Total	\$0	\$2,000,000	\$2,000,000	0.00
Current Service Level	\$0	\$2,000,000	\$2,000,000	0.00

One-time federal funds towards County portion of new Lane County Courthouse replacement (\$2 million) which includes relocation of Sheriff's Office & District Attorney Office.

State/Federal Mandate

None

Leverage Details

The General Fund portion of this program leverages the following:

_____ \$0
 _____ \$0
 _____ \$0

back to the Discretionary General Fund
 into other non Discretionary County Funds
 directly to community members