

Lane County - Service Option Sheet - FY 21-22 Adopted

SOS R3: **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 |

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