

**Budget Committee Questions**

<b>Fund</b>	<b>Revenue and Expense variations</b>	<b>Impact of state, other government, or revenue reductions on</b>	<b>Impact of changes to the proposed budget</b>
<b>216 - Parks</b>	Resources: Car Rental Tax decreased \$50K Season Pass & Camping increased \$189K Campgr. Grant decreased \$375K (one time) TRT Funds decreased \$50K Expenses: CIP; Armitage Campground & decreased reserves	Economy influenced revenues include Car Rental Tax; Recreational Vehicle Fees and Transient Room Tax	Declines in revenue or increases in reserves would necessitate reductions in services
<b>225 - Road Fund</b>	Resources: Nat. Forest Timber Sales decreased \$3.1 M ODOT SB994 decreased \$10M (one-time revenue) Hwy Gas Tax decreased \$715K Expenses: CIP; declining reserves	Economy influenced revenues - Highway Fund/Gas Tax	Declines in revenue or increases in reserves would necessitate reductions in services
<b>240 - Corners Preservation</b>	Corners Preservation Revenue down \$210K; Personnel Services expense down to balance	Economy influenced revenues - Deed Recordings	Declines in revenue or increases in reserves would necessitate reductions in services
<b>266 - Parks SDC</b>	Parks - SDC program revenue generated through construction and development in Lane County. Reduced with LMD Revenues	Economy influenced revenues - Housing Starts	Declines in revenue or increases in reserves would necessitate reductions in services
<b>530 - Waste Mgmt</b>	Resources: Scrap Metal Sales decreased \$210K Garbage Fees decreased \$ 89K Indust & Other Solid Waste Fees decreased \$332K Expenses: Capital Outlay & Capital Projects decreased	Economy influenced revenues - Construction & manufacturing waste; recycling values	Declines in revenue or increases in reserves would necessitate reductions in services
<b>570 - Land Mgmt</b>	Reductions in Revenue and expense were made in Supplementa budget #2 in December 2008.	Economy influenced revenues - Housing Starts, remodels, land use applications	Eliminating gap funding of \$450,000 from the proposed budget: • will result in reduced staff hours dedicated to customer service and may prolong processing time
<b>619 - Motor &amp; Equip Fund</b>	Internal Service Fund directly impacted by other departments and agencies use of vehicles & equipment	Indirect through other departments	Declines in the use of equipment or vehicles may increase auction items and decrease maintenance and repair workloads