

**FY 2023-24 BUDGET CALENDAR**  
**for**  
**LINCOLN COUNTY,**  
**LINCOLN COUNTY EXTENSION SERVICE DISTRICT,**  
**LINCOLN COUNTY SOLID WASTE SERVICE DISTRICT,**  
**LINCOLN COUNTY TRANSPORTATION SERVICE DISTRICT,**  
**& LINCOLN COUNTY ANIMAL SERVICES DISTRICT**

January 11	FY23 Mid-Year Budget Report to BOC
January 12	OpenGov End User Training (All Departments)
January 16	Department Narrative & Performance Measure Updates Begin
February 3	FY23/24 Budget Manual Issued
February 10	Positions Frozen for Budget Purposes
February 13	FY23 Projections Open for Update in OpenGov
February 17	Department Narratives & Performance Measures Due
<del>February 23</del>	<del>BOC OpenGov/Budget Workshop</del> (rescheduled to March 8 tentative)
February 24	FY23 Projection Updates due
March 2	M-Team Budget Briefing Memo Issued
March 3	OpenGov FY24 Budget Worksheets Loaded and Accessible
March 8	BOC OpenGov/Budget Workshop (tentative)
March 23	M-Team Budget Work session (after regular M-Team meeting)
March 31	FY24 Department Request Budgets Due
April 3	FY24 Indirect Cost Allocation Estimate Due
April 10	Finance Dept briefing for County Administrator, Counsel & BOC
<del>April 13, 18</del>	<del>M-Team discussion meeting; {Schedule Hold, if necessary}</del>
April 28	Proposed Budget Balanced
<b>May 10</b>	<b>Notice of Budget Committee Meetings published and posted on County website</b>
May 10	Proposed Budget distributed to Budget Committee
<b>May 16, 17, 18</b>	<b>Budget Committee Meeting, 6:00 pm, ELECTRONIC/BOC Chambers*</b>
<b>May 23, 24, 25</b>	<b>Budget Committee Meeting, 6:00 pm, ELECTRONIC/BOC Chambers *</b>
<b>June 7</b>	<b>Notice of Public Hearing published</b>
<b>June 21</b>	<b>Public Hearing and Adoption of FY 2023-24 Budget for the County &amp; all special districts governed by the County Board of Commissioners: BOC regular meeting, 10:00 am ELECTRONIC/BOC Chambers</b>
July 15	Budgets Documents filed with Assessor

\*Draft Agendas on Next Page

## Agendas

### May 16

- Introductions & Opening Comments – Tim Johnson, County Administrator
- General Budget Process Overview – Christina Shearer, Budget Officer
- Siletz Area Enhanced Law Enforcement District
  - Open Public Hearing
  - Sheriff Department Presentation
  - Close Public Hearing
  - Discussion & Adoption
  - Siletz Budget Committee Members Excused
- Special Districts Presentations & Hearings
  - *Lincoln County Extension Services District*
  - *Solid Waste Disposal District*
  - *Animal Services District*
  - *Transportation Services District*
- Committee Questions

### May 17

- Public Hearing Opens
- Lincoln County Department Presentations
  - *Treasurer – Jayne Welch*
  - *Assessor – Joe Davidson*
  - *Clerk – Amy Southwell*
  - *Surveyor – Eli Adam*
  - *Public Works – Roy Kinion*
    - *Roads*
    - *Parks*
    - *Facilities Maintenance*
- Committee Questions

## May 18

- Lincoln County Department Presentations cont.
  - *County Administration – Tim Johnson*
    - *BOC*
    - *County Admin*
    - *Veterans Services*
    - *Capital Projects*
  - *County Counsel – Kristen Yuille*
  - *Human Resources – David Collier*
  - *Information Technology – Todd Richmond*
  - *Finance – Christina Shearer*
    - *Finance Department*
    - *Non-Operating Special Revenue Funds*
    - *General Revenue, Reserves, Debt Service & Transfers*
- Committee Questions

## May 23

- Lincoln County Department Presentations cont.
  - *Sheriff – Curtis Landers*
    - *Patrol*
    - *Jail*
    - *Other Programs/Funds*
  - *District Attorney – Lanee Danforth*
  - *Community Justice – Tony Campa*
- Committee Questions

## May 24

- Compensation Committee Recommendation
- Lincoln County Department Presentations cont.
  - *Health & Human Services – Jayne Romero*
    - Public Health
    - Mental Health
    - Lincoln Community Health Center
    - Developmental Disability Services
- Community Input
- Close Public Hearing

## May 25

- Recommended Changes to Proposed Budget
  - Committee
  - Staff
- Committee Questions
- Discussion & Deliberation
- Approval
  - Lincoln County Extension Service District
  - Solid Waste Disposal District
  - Animal Services District
  - Transportation Services District
  - Lincoln County
- Adjourn