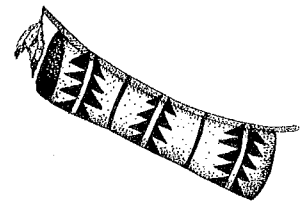




HOOPA VALLEY TRIBAL COUNCIL
RECEIVED
Hoopa Valley Tribe
Post Office Box 1348 Hoopa, California 95546
PH (530) 625-4211 · FX (530) 625-4594
www.hoopa-nsn.gov



K'IMA:W MEDICAL CENTER

Chairman Joe Davis

**LEGISLATIVE PROCEDURES ACT
ROUTING SHEET**

- A. PROPOSAL: The Hoopa Valley Tribal Council would like your comments on the proposed **Fiscal Year 2023 Budget** that is being routed through the LPA process.
- B. PROPOSED BY: HVTC
- C. COMMENTS ARE BEING REQUESTED BY: All Departments, Entities, and Tribal Membership
- D. NOTE: The proposed Fiscal Year 2023 Budget was approved to be routed under the LPA Process on September 20, 2022 by the Tribal Council and is set for final approval at the Regular Council Meeting Scheduled for October 20, 2022. The location for the Public Hearing will be at the Neighborhood Facilities in the Council Chambers.

If you would like to participate in the Public Hearing via Zoom, please see below for the Zoom Information.


Meeting ID: 883 6862 1175
Passcode: 863970
Dial In: 1-669-444-9171

For a copy of the proposed Fiscal Year 2023 Budget, please contact Amber Turner, Executive Secretary at (530) 625-4211, Ext. 393.

E. SEQUENCE OF EVENTS SHOWING DATES FOR THIS ISSUE.

- | | |
|---------------------------|-------------------------------------|
| 1. Initial Routing: | September 22, 2022 |
| 2. Public Hearing: | October 10, 2022 @ 5:30 p.m. |
| 3. Deadline for Comments: | October 12, 2022 @ 5:00 p.m. |
| 4. Final Approval: | October 20, 2022 |

This notification is pursuant to TRIBAL ORDINANCE NO. 4-89 LEGISLATIVE PROCEDURES ACT. In accordance with Section 6.4, please route your comments, suggestions and recommended amendments to the Executive Secretary on or before the date indicated above.


Amber Turner, Executive Secretary
Hoopa Valley Tribal Council

Tab	Tribal Program	Tribal Dollars	Treasury ARPA	Gaming	TERO	Fund Raising	BIA	BIA C/O	Indirect Cost	BOR	BOR C/O	LHS	KMCHS C/O	GRANTS	Agreements	Enterprise/Entity	FY 2023 Budget
1	Education	129,650	2,000,000	111,257	30,519	90,000			186,407								2,547,833
	Scholarships/Language				588,543		34,334										622,877
	HCATEP													551,000			551,000
	C/R MOV														163,750		163,750
	Afterschool Program													2,320,444			2,320,444
	Child Care Food Program													75,219			75,219
	Child Development/Preschool													440,984			440,984
	JOM/Indian Education Center						111,347							220,301			331,648
	Vocational Rehab													535,770			535,770
	Early Head Start													863,980			863,980
	Head Start													702,264			702,264
2	Kimaw Medical Center											6,557,229	5,146,888			13,413,990	25,118,107
	Emergency Assistance						60,000										60,000
3	TANF													1,212,239			1,212,239
	Tanf-RESOURCE																0
4	Physical Health & Recreation							550,267						138,538			688,805
	Campground															16,607	16,607
5	Two Rivers Tribune			71,820										89,000		182,207	298,027
6	KIDE Radio Station			150,000										406,504			556,504
7	Public Safety						745,558	301,380	177,029					99,000			1,322,967
	Dispatch Services														210,000		210,000
	Investigations						263,033										263,033
8	Office of Emergency Services																0
9	Fire Presuppression						750,000							1,084,496			1,834,496
	Fire Rehabilitation																0
	Fire Suppression/Admin															645,000	645,000
	WVI																0
10	Americopts	210,000												187,752			397,752
11	Public Utilities District						47,416					139,000				74,784,496	74,970,912
12	Housing Improvement Program							73,000									73,000
13	Food Distribution													929,996			929,996
14	Tribal Court	341,943					18,569							2,070,877			2,431,389
15	Volunteer Fire			100,000			9,999										109,999
16	Hoopa Grocery Store															7,073,500	7,073,500
17	Mini Mart															8,162,100	8,162,100
18	Development Fund															246,173	246,173
19	HFI/Saw Mill															2,910,891	2,910,891
20	Hoopa Housing Authority		1,900,000													7,394,558	9,294,558
21	Lucky Bear Casino															2,418,739	2,418,739
22	Gaming Commission															299,002	299,002
23	Tswenaldin Inn															271,711	271,711
24	Roads/Agg/Ready mix															2,037,767	2,037,767
25	Transportation															3,262,835	3,262,835
	Maintenance						132,975	30,000									162,975

Tab	Tribal Program	Tribal Dollars	Treasury ARPA	Gaming	TERO	Fund Raising	BIA	BIA C/O	Indirect Cost	BOR	BOR C/O	IHS	KMCIHS C/O	GRANTS	Agreements	Enterprise/Entity	FY 2023 Budget
26	Fisheries						284,400			3,799,558	4,060,882			590,948			8,755,788
	Forestry						666,625							18,553			685,178
	FMDs														197,500		197,500
	NRCS							82,636						490,985			573,621
	Marketing														8,000		8,000
	Silviculture							820,121						2,917,796			3,737,917
27	Planning							266,060									266,060
	Special Deposits														400,946		400,946
	Hazardous Fuels							366,222						1,735,896			2,102,118
	Wildlife						177,000	425,513									602,513
	Nursery Firewood																0
	Nursery															279,200	279,200
28	TEPA/Land Management					7,500	291,939							1,127,969			1,427,408
29	Museum	136,266												159,682			295,948
30	THPO						52,406	21,223						160,951			234,580
31	Tribal Ops			122,892					514,750								637,642
32	R&M Facilities																0
33	Administration							220,000	197,029								417,029
34	Archives/Library			69,000					69,351					10,000			148,351
35	Attorney (External)	127,123		172,877													300,000
36	Office of Tribal Attorney	537,000							30,426								567,426
37	Council			159,935			56,000		295,034			239,031					750,000
38	Chairman	76,792		132,219					78,000								287,011
39	Burial						190,000										190,000
40	Child and Family Services						47,845	450,603						62,130			560,578
41	Self-Governance								268,644			278,030					546,674
42	Election Board	165,723															165,723
43	Enrollment	111,030															111,030
44	Fiscal	201,910						752,735	434,486								1,389,131
45	TERO				51,849									30,000			81,849
46	Insurance								823,360								823,360
47	Human Resource								456,604								456,604
48	Plant Management								650,000								650,000
49	Planning Dept.		3,007,581					310,120	44,880					5,000,000			8,362,581
50	Records								43,000								43,000
	TOTAL OPERATIONS	2,037,437	6,907,581	1,090,000	670,911	97,500	3,939,446	4,669,880	4,269,000	3,799,558	4,060,882	7,213,290	5,146,888	24,183,274	980,196	123,398,776	192,464,619
	Land Acquisition																0
	Unallocated ARPA		1,777,164														1,777,164
	Economic Senior Payments		1,000,000														1,000,000
	Economic Distribution		1,778,000														1,778,000
	Loan Obligations	152,408		10,000	13,765												176,173
	TOTAL NON OPERATIONS	152,408	4,555,164	10,000	13,765	0	0	0	0	0	0	0	0	0	0	0	4,731,337
	TOTAL TRIBAL BUDGET	2,189,845	11,462,745	1,100,000	684,676	97,500	3,939,446	4,669,880	4,269,000	3,799,558	4,060,882	7,213,290	5,146,888	24,183,274	980,196	123,398,776	197,195,956