



BOARD OF COMMISSIONERS
Agenda Item Summary

Agenda Category: BUDGET RESOLUTION **Item No:**

Date: January 22, 2019

Originating Department: BUDGET OFFICE

Issue: In the Matter of the Adoption of a Budget Resolution within the General Fund – Juvenile Department and Non-departmental.

Background: At the end of the 2017-18 fiscal year, \$78,041.98 in marijuana tax revenues intended for the Juvenile Department, were returned to General Fund Non-departmental. This resolution will transfer half of those revenues to Juvenile YIP sub-department to fund a half-time position and fund travel & training expenses related to alcohol and drug services. The other half of the revenue will be budgeted in the 2019-20 fiscal year.

Fiscal Impact: Increase in revenue and expenditures of \$39,021.00

Recommended Motion: The Board of Commissioners of Klamath County, Oregon hereby approve the budget resolution for fiscal year 2018-2019 as outlined in the attached documents for changes to the Juvenile Department and Non-departmental in the General Fund; and direct the Chief Budget Officer to make the changes. Fiscal impact is an increase in revenues and expenditures of \$39,021.00



Department Head Signature

DONE AND DATED this _____ day of _____, 20__.

Chair

Approved

Denied

Vice-Chair

Approved

Denied

Commissioner

Approved

Denied

