

AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY:	RESOLUTION	ITEM NO:
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ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/11/2016 **DATE ACTION TAKEN:**

ISSUE: Adopt a supplemental budget within the Internal Services Fund Non-Departmental and Finance departments and the Risk Management Fund.

BACKGROUND & CONCLUSIONS: The Chief Financial Officer is requesting an increase in personnel expenditures to fund a cell phone stipend for the Assistant Finance Officer.

FISCAL IMPACT: **Internal Services Fund, fiscal impact increased revenues and expenditures of \$1,154.00; Risk Management Fund fiscal impact increased revenues and expenditures of \$32.00**

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to the Internal Services Fund, fiscal impact increased revenues and expenditures of \$1,154.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$32.00.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____

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KLAMATH COUNTY

Home of Crater Lake

OREGON

FINANCE & BUDGET OFFICE

To: Budget Committee

CC: Human Resources

From: Jason Link

Date: 3/25/2016

Re: Request for funding for cell phone stipend for Assistant Finance Officer

Background:

The Assistant Finance Officer performs duties in off hours related to scheduling employees and responding to needs of departments. Having the employee available to respond and address these issues provides for an efficient operation of the department.

Request:

The Chief Financial Officer requests an increase in funding to support a cell phone stipend for the Assistant Finance Officer. Fiscal impact on an annual basis is \$1,154.00.

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