



# KLAMATH COUNTY BOARD OF COMMISSIONERS

## Agenda Item Summary

<b>Agenda Category:</b>	BUDGET RESOLUTION	<b>Item No:</b>
<b>Date:</b>	June 30, 2020	

**Originating Department:** FINANCE

**Issue:** In the Matter of the Adoption of a Budget Resolution within multiple County Departments.

**Background:** This budget resolution makes minor changes throughout several different County departments. The following are included in the resolution:

**District Attorney Special Revenue:** Received additional grant funds for Material and Service expenditures.

**Equipment Reserve:** Need additional expenditure in capital outlay for Tax Collector vehicle purchase.

**Internal Services - GIS:** Increased personnel by .5 FTE and received a State grant not budgeted.

**Community Corrections:** Increased transfers of JRI revenue out to DA, Sheriff, Crises Center and KBBH, decreased operating contingency as a result by \$60,743.00

**Fiscal Impact:**

- District Attorney Special Revenue: \$6,000 increase in revenues and expenditures
- Equipment Reserve: \$44,100 increase in revenues and expenditures
- Internal Services - GIS: \$40,000 increase in revenues and expenditures
- Community Corrections - JRI: \$60,743.00 decrease in operating contingency and increase in materials and services and transfers.

**Recommended Motion:** The Board of Commissioners of Klamath County, Oregon hereby approve the budget resolution for fiscal year 2019-2020 as outlined in the attached documents for changes to various County Departments as listed above. Fiscal impact: District Attorney Special Revenue: \$6,000 increase in revenues and expenditures, Equipment Reserve: \$44,100 increase in revenues and expenditures, Internal Services - GIS: \$40,000 increase in revenues and expenditures, Community Corrections – JRI: No fiscal impact, change in expense categories only.

DONE AND DATED this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

\_\_\_\_\_  
 Chair  
 Approved   
 Denied

\_\_\_\_\_  
 Vice-Chair  
 Approved   
 Denied

\_\_\_\_\_  
 Commissioner  
 Approved   
 Denied

**KLAMATH COUNTY  
BUDGET TRANSFER/RESOLUTION**

Resolution # \_\_\_\_\_

JE# \_\_\_\_\_

POSTED BY: \_\_\_\_\_ Date: \_\_\_\_\_

**DATE:** 6/30/2020  
**DEPARTMENT:** Misc County Departments

**SIGNATURE:** \_\_\_\_\_

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>2210-2010-2013-2000-45000</u>	<u>Grants - State</u>	<u>\$6,000.00</u>	
<u>2210-2010-2013-2000-62000</u>	<u>Contract Services</u>	<u>\$1,900.00</u>	
<u>2210-2010-2013-2000-66000</u>	<u>Supplies Office</u>	<u>\$100.00</u>	
<u>2210-2010-2013-2000-67000</u>	<u>Travel &amp; Training</u>	<u>\$4,000.00</u>	
<u>3010-1000-3050-1000-44950</u>	<u>Investments - Interest On</u>	<u>\$13,400.00</u>	
<u>3010-1000-3050-1000-49950</u>	<u>Beginning Fund Balance</u>	<u>\$30,700.00</u>	
<u>3010-1000-3050-1000-70000</u>	<u>Equipment</u>	<u>\$14,100.00</u>	
<u>3010-1000-3050-1000-70110</u>	<u>Vehicles Other</u>	<u>\$30,000.00</u>	
<u>6000-1535-1536-1500-45000</u>	<u>Grants - State</u>	<u>\$40,000.00</u>	
<u>6000-1535-1536-1500-50000</u>	<u>Salaries and Wages</u>	<u>\$25,000.00</u>	
<u>6000-1535-1536-1500-62000</u>	<u>Contract Services</u>	<u>\$15,000.00</u>	
<u>2260-2060-2062-2000-62000</u>	<u>Contract Services</u>	<u>\$22,167.00</u>	
<u>2260-2060-2062-2000-92010</u>	<u>Trans - District Attorney</u>	<u>\$12,242.00</u>	
<u>2260-2060-2062-2000-92030</u>	<u>Trans - Sheriff</u>	<u>\$26,334.00</u>	
<u>2260-2060-2062-2000-98000</u>	<u>Operating Contingency</u>		<u>\$60,743.00</u>

**REASON FOR TRANSFER:** DA Special Revenue received additional grant revenue for Material and Service expenditures that were not budgeted. The Equipment Reserve needed additional capital expense for a Tax Collector vehicle. GIS increased personnel by .5 FTE and received a state grant. Community Corrections had a change in JRI grant funding to the DA, Sheriff, Crises Center and KBBH.

THEREFORE, BE IT RESOLVED THAT IN ACCORDANCE WITH O.R.S. 294.463 THE FORGOING  
HEREBY IS APPROVED \_\_\_\_\_ DISAPPROVED \_\_\_\_\_ THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2020

**BOARD OF COUNTY COMMISSIONERS**

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
COMMISSIONER