



KLAMATH COUNTY BOARD OF COMMISSIONERS

Agenda Item Summary

Agenda Category:	BUDGET RESOLUTION	Item No:
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Meeting Date: June 8, 2021

Originating Department: FINANCE

Issue: In the Matter of the Adoption of a Budget Resolution within the Internal Service Funds.

Background: This resolution increases personnel expenditures related to a 2% cost of living adjustment made after completion of the budget approval process. The departments within Internal Services requiring a resolution for the COLA are Finance, GIS, and General Administration. The resolution also reduces the budgeted amount for the A&T Grant revenue to GIS and budgets some small revenue increase in Finance. The total amount of additional transfers from Internal Services Non-departmental are \$37,713.00.

Fiscal Impact: \$20,665.00 reduction in revenues, \$22,209.00 increase in personnel expenditures

Recommended Motion: The Board of Commissioners of Klamath County, Oregon hereby approve the Budget Resolution for fiscal year 2020-21 as outlined in the attached documents for changes to the Internal Service Fund departments.

Department Head Signature: *Vickie Noel*

DONE AND DATED this ____ day of _____.

Chair

Vice-Chair

Commissioner

Approved
Denied

Approved
Denied

Approved
Denied

**KLAMATH COUNTY
SUPPLEMENTAL BUDGET**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 6/8/2021
DEPARTMENT: Internal Service Departments

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>6000-1510-1511-1500-49010</u>	<u>Trans - Internal Serv Non Dept</u>	<u>\$4,443.00</u>	
<u>6000-1510-1511-1500-50000</u>	<u>Salaries and Wages</u>	<u>\$3,500.00</u>	
<u>6000-1510-1511-1500-51100</u>	<u>FICA</u>	<u>\$268.00</u>	
<u>6000-1510-1511-1500-51400</u>	<u>Retirement - General</u>	<u>\$595.00</u>	
<u>6000-1510-1511-1500-51560</u>	<u>Unemployment Compensation</u>	<u>\$18.00</u>	
<u>6000-1510-1511-1500-51570</u>	<u>Workmans Compensation</u>	<u>\$62.00</u>	
<u>6000-1525-1526-1500-43984</u>	<u>Charges for Services - Internal</u>	<u>\$1,053.00</u>	
<u>6000-1525-1526-1500-46000</u>	<u>Grants - Federal</u>	<u>\$1,400.00</u>	
<u>6000-1525-1526-1500-49250</u>	<u>Trans - Juvenile</u>	<u>\$2,250.00</u>	
<u>6000-1525-1526-1500-50000</u>	<u>Salaries and Wages</u>	<u>\$6,000.00</u>	
<u>6000-1525-1526-1500-51100</u>	<u>FICA</u>	<u>\$459.00</u>	
<u>6000-1525-1526-1500-51400</u>	<u>Retirement - General</u>	<u>\$1,020.00</u>	
<u>6000-1525-1526-1500-51560</u>	<u>Unemployment Compensation</u>	<u>\$30.00</u>	
<u>6000-1525-1526-1500-51570</u>	<u>Workmans Compensation</u>	<u>\$105.00</u>	
<u>6000-1525-1526-1500-62310</u>	<u>Audit Fees</u>		<u>\$2,911.00</u>
<u>6000-1535-1536-1500-46000</u>	<u>Grants - Federal</u>	<u>\$1,732.00</u>	
<u>6000-1535-1536-1500-45000</u>	<u>Grants - State</u>	<u>\$150.00</u>	
<u>6000-1535-1536-1500-45010</u>	<u>A&T Grant</u>		<u>\$25,000.00</u>
<u>6000-1535-1536-1500-49010</u>	<u>Trans - Internal Serv Non Dept</u>	<u>\$33,270.00</u>	
<u>6000-1535-1536-1500-50000</u>	<u>Salaries and Wages</u>	<u>\$8,000.00</u>	
<u>6000-1535-1536-1500-51100</u>	<u>FICA</u>	<u>\$612.00</u>	
<u>6000-1535-1536-1500-51400</u>	<u>Retirement - General</u>	<u>\$1,360.00</u>	
<u>6000-1535-1536-1500-51560</u>	<u>Unemployment Compensation</u>	<u>\$40.00</u>	
<u>6000-1535-1536-1500-51570</u>	<u>Workmans Compensation</u>	<u>\$140.00</u>	
TOTAL		\$66,507.00	\$27,911.00

