



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 General Fund, Clerk's Office.

Background: This resolution is to increase personnel expenditures related to union contract negotiations completed after the budget process. It also includes overtime from the General Election. An increase in recording fees will cover the shortfall in budgeted personnel items.

Fiscal Impact: \$21,520.00 Increase in revenues and expenses within the General Fund Clerk's Office.

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 General Fund, Clerk's Office.

Department Head Signature: *Rmlong*

DONE AND DATED this 02 day of June.

 Chair

 Vice-Chair

 Commissioner

Approved
 Denied

Approved
 Denied

Approved
 Denied

**KLAMATH COUNTY
BUDGET TRANSFER/RESOLUTION**

Resolution # _____

JE# _____

POSTED BY: _____ Date: _____

DATE: 6/8/2021
DEPARTMENT: Clerk

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-1040-1042-1000-41000</u>	<u>Fees, Licenses and Permits</u>	<u>\$21,520.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-50000</u>	<u>Salaries and Wages</u>	<u>\$4,900.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-50010</u>	<u>Elected Official Compensation</u>	<u>\$600.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51100</u>	<u>FICA</u>	<u>\$200.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51300</u>	<u>Medical Insurance</u>	<u>\$4,425.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51330</u>	<u>Life Insurance</u>	<u>\$8.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51340</u>	<u>Short Term Disability</u>	<u>\$21.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51400</u>	<u>Retirement - General</u>	<u>\$500.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51560</u>	<u>Unemployment Compensation</u>	<u>\$28.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-51570</u>	<u>Workmans Compensation</u>	<u>\$63.00</u>	<u>_____</u>
<u>1000-1040-1042-1000-90140</u>	<u>Trans-Clerk</u>	<u>\$10,775.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-5000</u>	<u>Salaries and Wages</u>	<u>\$300.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-50010</u>	<u>Elected Official Compensation</u>	<u>\$900.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-50110</u>	<u>Overtime</u>	<u>\$5,620.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51100</u>	<u>FICA</u>	<u>\$215.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51300</u>	<u>Medical Insurance</u>	<u>\$3,150.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51330</u>	<u>Life Insurance</u>	<u>\$5.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51340</u>	<u>Short Term Disability</u>	<u>\$17.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51400</u>	<u>Retirement - General</u>	<u>\$492.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51560</u>	<u>Unemployment Compensation</u>	<u>\$16.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-51570</u>	<u>Workmans Compensation</u>	<u>\$60.00</u>	<u>_____</u>
<u>1000-1040-1041-1000-49140</u>	<u>Trans-Clerk</u>	<u>\$10,775.00</u>	<u>_____</u>
TOTAL		\$64,590.00	\$0.00

REASON FOR TRANSFER: This is for the increase in employee pay from union contract negotiations completed after the budget process was complete. This also includes overtime from the General Election.

The net difference is \$21,520.00. We will still be giving a minimum of \$140,000.00 back to General Fund.

THEREFORE, BE IT RESOLVED THAT IN ACCORDANCE WITH O.R.S. 294.463 THE FORGOING
HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2021

BOARD OF COUNTY COMMISSIONERS

CHAIR

COMMISSIONER

COMMISSIONER