



KLAMATH COUNTY BOARD OF COMMISSIONERS

Agenda Item Summary

Agenda Category:	SUPPLEMENTAL BUDGET RESOLUTION	Item No:
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Date: April 11, 2023

Originating Department: FINANCE

Issue: In the Matter of the Adoption of a Supplemental Budget Resolution within the Surveyor fund.

Background: In a prior budget resolution, the Board approved moving all personnel expenditures from the corner restoration sub-department to the operating as corner restorations will likely not be done before 6/30/2023. The Surveyor also requests that all the internal service allocations are expensed to the operating budget and not the corner fund. This resolution makes those internal changes, increases fee revenues and increases the allocation from the General Fund by an additional \$19,725.00.

Recommended Motion: The Board of Commissioners of Klamath County, Oregon hereby approve the supplemental budget resolution for fiscal year 2022-2023 as outlined in the attached documents. **FISCAL IMPACT:** \$33,025.00 increase in revenues and an increase in expenditures of \$10,452.00 to the Surveyor Operating budget, and a decrease in revenues of \$10,452.00 and an increase in expenditures of \$12,121.00 in the Corner Restoration fund.

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: 4/11/2023
DEPARTMENT: Surveyor

SIGNATURE: _____

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
2160-1060-1061-1000-41162	Fees - Survey Filing	\$8,000.00	
2160-1060-1061-1000-41163	Fees - Partition	\$5,000.00	
2160-1060-1061-1000-43987	Contract Services - Internal	\$300.00	
2160-1060-1061-1000-49000	Trans - General Non Dept	\$19,725.00	
2160-1060-1061-1000-69900	Internal Services	\$8,048.00	
2160-1060-1061-1000-69910	Facility Services	\$1,359.00	
2160-1060-1061-1000-69920	Tech Maint Hardware Chg	\$193.00	
2160-1060-1061-1000-69930	Tech Mint User Chg	\$357.00	
2160-1060-1061-1000-69940	Risk Management	\$140.00	
2160-1060-1061-1000-69950	Insurance Labilty	\$355.00	
2160-1060-1062-1000-41165	Fees - Public Land Corn Pres		\$10,452.00
2160-1060-1062-1000-69900	Internal Services		\$8,048.00
2160-1060-1062-1000-69910	Facility Services		\$1,359.00
2160-1060-1062-1000-69920	Tech Maint Hardware Chg		\$193.00
2160-1060-1062-1000-69930	Tech Mint User Chg		\$357.00
2160-1060-1062-1000-69940	Risk Management		\$140.00
2160-1060-1062-1000-69950	Insurance Labilty		\$355.00
2160-1060-1062-1000-98000	Operating Contingency	\$22,573.00	
1000-1000-1000-1000-90160	Trans - Surveyor	\$19,725.00	
1000-1000-1000-1000-98000	Operating Contingency		\$19,725.00
TOTAL		\$85,775.00	\$40,629.00

REASON FOR TRANSFER: To move internal service fees from Corner restoration and to finish the budget to fund all of the personnel costs in the operating budget.

THEREFORE, BE IT RESOLVED THAT IN ACCORDANCE WITH O.R.S. 294.463 THE FORGOING
HEREBY IS APPROVED _____ DISAPPROVED _____ THIS _____ DAY OF _____, 2023

BOARD OF COUNTY COMMISIONERS

CHAIR

COMMISSIONER

COMMISSIONER