



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: January 18, 2023

SUBJECT: Consideration of Resolution No. 2023-005 Transferring Appropriations between Program Expense and Transfers Out within the 9-1-1 Service District Fund and the 2022-23 Deschutes County Budget.

RECOMMENDED MOTION:

Move Approval of Resolution No. 2023-005 Transferring Appropriations between Categories within the 9-1-1 Service District Fund and the 2022-23 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

On 10/19/22 the Facilities department presented to the Board of County Commissioners regarding Contract increases for the building remodel of 244 Kingwood in Redmond.

- 244 Kingwood - Budget increase of \$416,860 required and funded by:
 - \$215,000 Contribution from Mosaic Medical (on Resolution 2023-002)
 - **\$59,900 transfer from 9-1-1 Service District Fund**
 - \$141,960 transfer from Health Services (on Resolution 2023-002)

BUDGET IMPACTS:

Reducing Program expenditure appropriations by \$59,900 and increasing Transfer Out appropriations by \$59,900 within the 9-1-1 Service District Fund.

ATTENDANCE:

Cam Sparks, Senior Budget Analyst