



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: July 19, 2023

SUBJECT: Public hearing and consideration of Resolution No. 2023-045 adopting a supplemental budget and increasing appropriations within the Solid Waste and Code Abatement funds and the 2023-24 Deschutes County budget.

RECOMMENDED MOTION:

First, hold a public hearing; thereafter, move approval of Resolution 2023-045 adopting a supplemental budget and increasing appropriations within the Solid Waste and Code Abatement funds and the 2023-24 Deschutes County budget.

BACKGROUND AND POLICY IMPLICATIONS:

On July 19th, staff presented a Memorandum of Understanding (MOU) between Solid Waste and the Community Development Department which provides funding for code abatement services via an interfund payment of \$200,000. The payment is funded by the additional 2% franchise fee for commercial and noncommercial haulers which was approved by the Board on June 21st.

The supplemental budget for Code Abatement exceeds fund expenditures by more than 10%; therefore, a public hearing is required.

BUDGET IMPACTS:

This adjustment will increase appropriations in the Solid Waste fund by \$240,000 and \$200,000 in the Code Abatement fund.

ATTENDANCE:

Dan Emerson, Budget & Financial Planning Manager