



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: January 31, 2024

SUBJECT: Public hearing and consideration of Resolution No. 2024-003 adopting a supplemental budget and increasing or adjusting appropriations in the General Fund and the Natural Resources Fund

RECOMMENDED MOTION:

Move approval of Resolution No. 2024-003 increasing or adjusting appropriations within the 2023-24 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

On September 20, 2023, the Natural Resources department presented to the Board of County Commissioners with regard to an intergovernmental agreement with the Natural Resources Conservation Service (NRCS) for grant funding for the Oregon Living With Fire (OLWF) program. The OLWF program has operated for the past six years with fiscal contributions from Crook, Deschutes, Jefferson and Klamath Counties with a match from the General Fund. Historically, revenue and expenditures have been tracked in a County Custodial Fund. For accounting and budgeting purposes, these funds will be moved within the Natural Resources Fund.

This adjustment changes budgeted requirements in the Natural Resources Fund by more than 10%; therefore, a public hearing is required.

BUDGET IMPACTS:

If approved, revenue of \$337,685 will be recognized and program expense appropriations increased by the same amount within the Natural Resources Fund.

ATTENDANCE:

Erik Kropp, Deputy County Administrator

Kevin Moriarty, County Forester

Dan Emerson, Budget and Financial Planning Manager