



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: March 11, 2026

SUBJECT: Approval of Resolution No. 2026-008 adopting a supplemental budget and increasing and transferring appropriations within the Fiscal Year 2026 (FY 2026) Deschutes County budget

RECOMMENDED MOTION:

Move approval of Resolution No. 2026-008 increasing and transferring appropriations within the FY 2026 Deschutes County budget.

BACKGROUND AND POLICY IMPLICATIONS:

This is a budget adjustment to account for changes that have occurred since budget adoption.

1. On January 28, 2026, the Board of County Commissioners approved Document No. 2026-0030, an amendment to an interlocal agreement with the Oregon Health Authority providing funding for Community and Residential Assistance. This agreement provides \$87,254 in revenue for services provided during the period July 1, 2025 through December 31, 2025.
2. On February 25, 2026, The Board of County Commissioners authorized the purchase of real property located at 2100 NE Wyatt Court, Bend from Getz Properties LLC for \$3,450,000. The purchase price and associated closing costs will be funded by Deschutes County Behavioral Health reserves.
3. On March 19, 2025, the Board of County Commissioners approved the acceptance of funding from the U.S. Forest Service Community Wildfire Defense Grant. The total award amount of \$3,439,362 is for the period of January 1, 2026, through December 31, 2030. The projected additional spending in FY 2026 is \$338,576. Additionally, a portion of the Natural Resources Department personnel costs are eligible expenses under this grant agreement. Those personnel costs are already included in the FY 2026 budget.

BUDGET IMPACTS:

- Within the Health Services Fund:
 - Increase State Grant Revenue by \$87,254
 - Increase Transfers In from the Capital Reserve Fund by \$3,465,000 and reduce Reserves by the same amount.

- Increase Program Expenditures Appropriations by \$3,552,254
- Within the Natural Resource Protection Fund:
 - Increase Federal Grant Revenue by \$338,576
 - Increase Program Expenditures Appropriations by \$318,041
 - Increase Contingency by \$20,535.

ATTENDANCE:

Cam Sparks – Budget & Financial Planning Manager