

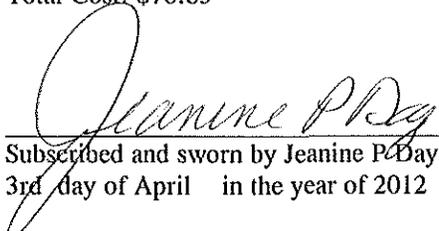
AFFIDAVIT OF PUBLICATION
STATE OF OREGON,
COUNTY OF KLAMATH

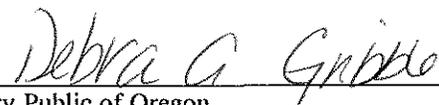
I, Jeanine P. Day, Finance Director, being duly sworn, depose and say that I am the principle clerk of the publisher of the Herald and News, a newspaper in general circulation, as defined by Chapter 193 ORS, printed and published at 2701 Foothills Blvd, Klamath Falls, OR 97603 in the aforesaid county and state; that I know from my personal knowledge that the Legal#14141 BUDGET KLAMATH CO. MEETING 4/16/2012

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for: 1

Insertion(s) in the following issues:
04/03/2012

Total Cost: \$76.85


Subscribed and sworn by Jeanine P. Day before me on:
3rd day of April in the year of 2012


Notary Public of Oregon
My commission expires on May 15, 2012



NOTICE OF BUDGET COMMITTEE HEARING

A public meeting of the Budget Committee of Klamath County, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on April 16, 2012 at 9:00 am. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 11, 2012 at the Klamath County Clerk's office at 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. A copy of this notice and the budget document will also be posted on the Klamath County website at: www.klamathcounty.org. #14141 April 03, 2012.



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Welcome to Klamath County, Oregon

This is the official website for Klamath County Government.

Welcome to Klamath County, Oregon, home to [Crater Lake National Park](#), the [Volcanic Legacy Scenic Byway](#), and Oregon's City of Sunshine, [Klamath Falls](#). Klamath County is home to approximately 70,000 people, with about 21,000 of those people residing in the city limits of Klamath

Falls. Klamath County is situated in south central Oregon. The county is bounded on the south by California, on the east by Lake County, on the north by Deschutes County, and on the west by Jackson and Douglas Counties. The county, Oregon's fourth largest, has 6,135 square miles.



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305 Main Street
Klamath Falls, OR 97601
webmaster@klamathcounty.org

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Website design and development: [Olsen Creative](#)



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Klamath County Finance

Public Hearing Notices

NOTICE OF BUDGET COMMITTEE HEARING

A public meeting of the **Budget Committee of Klamath County**, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on **April 16, 2012 at 9:00 am**. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 11, 2012 at the Klamath County Clerk's office at 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 a.m. and 4:00p.m. A copy of this notice and the budget document will also be posted on the Klamath County website at: www.klamathcounty.org.
#14141 April 03,2012.

NOTICE OF BUDGET COMMITTEE HEARING

A public meeting of the Budget Committee of **Klamath County Drainage Service District**, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on **April 17, 2012 at 2:30 pm**. The purpose of the meeting is to receive

the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 11, 2012 at the Klamath County Clerk's office at 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. A copy of this notice and the budget document will also be posted on the Klamath County website at: www.klamathcounty.org. #14142 April 03,2012.

NOTICE OF BUDGET COMMITTEE HEARING

A public meeting of the Budget Committee of **Klamath County Library Service District**, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on **April 17, 2012 at 4:00 pm**. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 11, 2012 at the Klamath County Clerk's office at 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. A copy of this notice and the budget document will also be posted on the Klamath County Library Service District website at: www.klamathlibrary.plinkit.org. #14140 April 03, 2012.

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Website design and development: [Olsen Creative](#)

FORM LB-1 NOTICE OF BUDGET HEARING

A public hearing of the KLAMATH COUNTY BOARD OF COMMISSIONERS will be held on JUNE 19, 2012 at 9:00 am at KLAMATH COUNTY GOVERNMENT CENTER, 305 MAIN STREET, HEARING ROOM 219, KLAMATH FALLS, OREGON. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012 as approved by the Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Klamath County Clerk's office at 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 am and 4:00 pm. This budget is for an annual period. This budget was prepared on a basis of accounting that is the same as used in the preceding year.

Contact: Jason Link, Chief Financial Officer

Telephone: (541) 883-4202

Email: jlink@co.klamath.oreg.us

TOTAL OF ALL FUNDS	Actual Amount 2010-11	Adopted Budget This Year 2011-12	Approved Budget Next Year 2012-13
FINANCIAL SUMMARY - RESOURCES			
Beginning Fund Balance/Net Working Capital	\$123,747,846	\$128,197,817	\$124,366,728
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	18,100,711	20,011,783	20,790,473
Federal, State and All Other Grants, Gifts, Allocations and Donations	34,293,133	29,444,213	22,905,230
Revenue from Bonds and Other Debt	-	628,207	788,795
Interfund Transfers / Internal Service Reimbursements	18,437,895	83,356,600	18,788,054
All Other Resources Except Property Taxes	1,816,333	1,790,421	1,264,785
Property Taxes Estimated to be Received	9,833,012	8,754,592	8,691,845
Total Resources	\$205,828,930	\$272,183,633	\$197,595,909
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$28,283,277	\$29,656,005	\$30,803,986
Materials and Services	30,797,390	40,270,156	36,734,099
Capital Outlay	3,691,290	11,690,272	65,813,002
Debt Service	1,614,471	690,407	801,995
Interfund Transfers	18,565,832	83,414,834	18,904,054
Contingencies	-	6,176,040	5,291,675
Unappropriated Ending Balance and Reserved for Future Expenditure	122,876,670	100,305,919	39,237,098
Total Requirements	\$205,828,930	\$272,183,633	\$197,595,909

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Name of Organizational Unit or Program	FTE for that unit or program		
Treasurer (111)	\$119,989	\$53,750	\$85,116
FTE	0.50	0.25	0.50
Assessor (112)	\$929,617	\$945,459	\$893,543
FTE	14.00	13.00	11.00
Tax Collector (113)	\$301,150	\$336,582	\$374,301
FTE	3.00	2.50	2.42
Internal Support Services (151)	\$5,151,885	\$6,070,225	\$6,433,938
FTE	23.05	23.45	24.09
Tourism (160)	\$1,787,623	\$1,677,340	\$1,536,500
FTE	-	-	-
Commissioners (161)	\$322,732	\$322,279	\$338,169
FTE	3.00	3.00	3.00
Clerk (162)	\$654,426	\$727,246	\$667,485
FTE	5.00	5.00	5.92
Justice Court (169)	\$263,206	\$291,475	\$288,000
FTE	1.80	1.80	2.50
District Attorney (170)	\$1,741,365	\$1,638,800	\$1,540,841
FTE	21.50	20.50	14.25
Community Corrections (175)	\$4,028,747	\$3,147,135	\$3,169,694
FTE	36.86	24.00	18.75
Court Security (189)	\$91,861	\$117,233	\$70,279
FTE	2.44	2.44	1.92
Sheriff (211)	\$7,649,836	\$8,843,651	\$8,868,891
FTE	75.62	73.64	78.60
Commission on Children & Families (230)	\$680,788	\$629,426	\$589,508
FTE	3.00	3.40	2.98
Juvenile (231)	\$1,486,017	\$1,610,902	\$1,505,905
FTE	20.60	19.94	20.82
Dog Control (251)	\$358,097	\$362,530	\$301,568
FTE	3.75	4.00	2.96
Community Development (260)	\$2,192,366	\$2,468,316	\$2,258,418
FTE	22.25	21.25	19.33
Emergency Management (271)	\$104,525	\$115,916	\$115,916
FTE	1.48	0.60	0.60
Public Works (310)	\$122,700,554	\$181,817,844	\$109,694,585
FTE	48.50	48.50	48.50
Bonded Debt Service (325)	\$1,939,960	\$461,700	\$-
FTE	-	-	-
Veterans (413)	\$279,917	\$250,122	\$277,790
FTE	3.00	3.00	3.00
Public Health (440)	\$2,731,627	\$3,387,783	\$3,072,067
FTE	28.55	28.70	26.13
Mental Health (451)	\$8,984,867	\$9,422,593	\$11,491,861
FTE	81.23	73.83	71.65
Solid Waste (510)	\$5,832,286	\$3,766,677	\$12,950,630
FTE	25.75	25.75	29.22
Museum (552)	\$535,745	\$640,668	\$702,000
FTE	-	-	-

Mental Health (451)	\$8,984,867	\$9,422,593	\$11,491,861
FTE	81.23	73.83	71.65
Solid Waste (510)	\$5,832,286	\$3,766,677	\$12,950,630
FTE	25.75	25.75	29.22
Museum (552)	\$535,745	\$640,668	\$702,000
FTE	-	-	-
Parks (570)	\$535,834	\$552,400	\$345,275
FTE	0.90	0.90	1.38
Capital Projects (580)	\$4,783,560	\$4,350,123	\$4,292,047
FTE	-	-	-
Maintenance (585)	\$1,021,098	\$2,659,224	\$3,329,687
FTE	7.00	7.00	6.40
CSLI Extension (591)	\$237,030	\$237,926	\$246,811
FTE	2.25	2.49	2.00
CSLI Experiment Station (592)	\$94,396	\$100,512	\$134,433
FTE	1.99	2.24	1.96
Fairgrounds (593)	\$1,640,102	\$1,322,418	\$1,181,099
FTE	9.48	9.96	9.06
Wood Control (594)	\$476,468	\$420,500	\$419,000
FTE	3.20	3.20	2.00
Taylor Grazing (596)	\$4,471	\$5,500	\$5,500
FTE	-	-	-
Watermaster (597)	\$70,820	\$75,854	\$77,454
FTE	1.00	1.00	1.00
Internal Support Services (711)	\$-	\$-	\$1,257,128
FTE	-	-	36.72
Law Library (712)	\$154,329	\$131,500	\$134,841
FTE	-	-	-
Starvator (760)	\$1,153,086	\$1,167,325	\$1,198,800
FTE	0.30	0.30	0.30
County Schools (769)	\$3,602,711	\$1,924,000	\$1,358,500
FTE	-	-	-
Risk Management (770)	\$1,934,902	\$3,473,029	\$1,945,016
FTE	0.50	0.50	1.50
Property Sales (780)	\$889,405	\$855,650	\$574,000
FTE	1.00	1.00	0.96
Economic Development (785)	\$2,932,876	\$2,573,100	\$2,625,500
FTE	-	-	-
Non-Departmental / Non-Program	\$13,448,576	\$13,198,320	\$11,243,813
FTE	-	-	-
Total Requirements	\$205,828,930	\$272,183,633	\$197,595,909
Total FTE	456.42	452.33	454.99

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING

The significant changes in the sources of financing relate to decreases in beginning fund balance, federal, state and other grants, and interfund transfers. Beginning fund balance is decreasing for spending in excess of current revenues. Federal, state and other grants are decreasing primarily due to the Secure Rural Schools Act not being reauthorized at the United States Federal Government. Interfund transfers are decreasing as the County reduces the number of operating funds, those resources are no longer budgeted as expenses and revenues in two funds.

The significant changes in activities for the 2012-13 fiscal year budget compared to the 2011-12 amended fiscal year budget relate to the following changes: The public works department was comprised of five funds in 2011-12. The budget for 2011-12 reports \$64 million of transfers to close two of these funds to the main operating fund. The remainder of the change in public works is due to reduced funding for the Secure Rural Schools Act not being renewed at the federal level. In addition the 2012-13 budget contemplates a transfer of \$2 million to the General Fund and \$3.5 million in payments to the Klamath County School District and the Klamath Falls City School District for infrastructure improvements. The change in the bonded debt service department is related to the closing of the bond debt service funds in the 2011-12 fiscal year and not being used in the 2012-13 fiscal year. The bonded debt was paid off in the 2010-11 fiscal year. The change in the mental health department relates to changes in funding levels from the Oregon Health Plan for services to be provided to people identified as developmentally or intellectually disabled. The number of people being identified is increasing due to the growth in autism spectrum disorders and prenatal use of drugs and alcohol which leads to an increase in neurological issues in children. The change in the solid waste department relates to a decrease in the budget for the landfill site reserve fund. Unnecessary reserve resources of \$827 thousand in the fund are being transferred to the solid waste operating fund in the 2011-12 fiscal year. A determination was made that resources previously set aside for a new landfill site were not necessary. The change in the maintenance department relates to changes in the estimated accumulated reserve. A decision was made to transfer the reserve funds to the capital projects department in the 2012-13 fiscal year. The change in the external support services department relates to a determination of changing the reporting structure for employees working at the library branches. These employees were previously reported as employees of the Klamath County Library Service District. The employment relationship with these individuals makes them more accurately Klamath County employees. This department reports the personnel services costs for the employees and charges the Klamath County Library Services District for the cost of these employees. The change in the county schools department relates to reduced funding for the Secure Rural Schools Act not being renewed at the federal level. The change in the Non-Departmental / Non-Program department relates to reduced funding in the General Fund for the Secure Rural Schools Act not being renewed at the federal level and reduced beginning fund balance for spending in prior years.

	PROPERTY TAX LEVIES		
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed
Permanent Rate Levy (rate limit \$1.7326 per \$1,000)	\$1.73260	\$1.73260	\$1.73260
Local Option Levy	\$0.00000	\$0.05000	\$0.05000
Levy For General Obligation Bonds	\$1,715.371	\$-	\$-

	STATEMENT OF INDEBTEDNESS	
	Estimated Debt Outstanding on July 1,	Estimated Debt Authorized But Not Incurred on July 1,
General Obligation Bonds	\$-	\$15,500,000
Other Bonds	\$-	\$-
Other Borrowings	\$57,840	\$-
Total	\$57,840	\$15,500,000

#14337 June 6, 2012

AGENDA REPORT
BOARD OF COUNTY COMMISSIONERS

BR 2012-054

AGENDA CATEGORY: BUDGET RESOLUTION **ITEM NO: L.1**

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 19, 2012 **DATE ACTION TAKEN:**

ISSUE: In the Matter of Adoption of the Klamath County Budget for Fiscal Year 2012-2013 and Making Appropriations

BACKGROUND & CONCLUSIONS: The Budget Committee approved the budget on May 23, 2012. A public hearing was advertised and held on June 19, 2012 and final adjustments to the budget were made according to Oregon Statute 294.435(1). The Board of County Commissioners approves and appropriates the budget for fiscal year 2012-2013 effective July 1, 2012.

FISCAL IMPACT: \$158,348,811 for Fiscal year 2012-2013

RECOMMENDED MOTION: The Board of County Commissioners hereby adopts the budget for fiscal year 2012-2013 now on file with Klamath County Board of Commissioners in the sum of \$158,348,811. The Board of County Commissioners resolves that the amounts for the fiscal year beginning July 1, 2012, and for the purposes specified in the resolution are hereby appropriated.

DEPARTMENT HEAD APPROVAL: _____
BUDGET OFFICER APPROVAL: _____
CONTRACT SPECIALIST APPROVAL: _____
COUNTY COUNSEL REVIEW: _____
COMMISSIONER LIAISON APPROVAL: _____

APPROVED THIS _____ **DAY OF** _____

by the Klamath County Board
of Commissioners

CERTIFIED by _____
Recording Secretary

DISTRIBUTION:
1 - ORIGINAL - CLERK
- ORIGINAL - _____
1 - PROCEEDINGS
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1 -
1 -
1 -
Total: _____

BOARD OF COUNTY COMMISSIOINERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE ADOPTION)
OF THE KLAMATH COUNTY BUDGET)
FOR FISCAL YEAR 2012-2013 AND)
MAKING APPROPRIATIONS)

BUDGET RESOLUTION NO. 2012-054

WHEREAS, the Klamath County, Oregon budget for fiscal year 2012-2013 has been prepared and published as prescribed by law; and

WHEREAS, the Budget Committee approved the budget on May 23, 2012; and

WHEREAS, a public hearing was advertised and held on June 19, 2012; and

WHEREAS, final adjustments to the budget were made according to ORS 294.435(1);

THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Klamath County, Oregon hereby adopts the budget approved by the Klamath County, Oregon Budget Committee on May 23, 2012 as amended in the total sum of \$158,348,811 as contained in the budget document on file in the office of County Commissioners;

BE IT FURTHER RESOLVED, that the amounts for the fiscal year beginning July 1, 2012 and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND (100)		
Treasurer (111)		
	Personnel Services	\$33,940
	Materials and Services	18,726
	Transfers	32,450
	Total	\$85,116
Assessor (112)		
	Personnel Services	\$658,818
	Materials and Services	222,525
	Transfers	12,200
	Total	\$893,543
Tax Collector (113)		
	Personnel Services	\$161,735
	Materials and Services	210,166
	Transfers	2,400
	Total	\$374,301
Commissioners (161)		
	Personnel Services	\$276,880
	Materials and Services	57,439
	Transfers	1,350
	Total	\$335,669

Clerk (162)		
	Personnel Services	\$324,587
	Materials and Services	230,727
	Transfers	4,050
	Total	\$559,364
Justice Court (169)		
	Personnel Services	\$128,023
	Materials and Services	84,459
	Transfers	75,518
	Total	\$288,000
District Attorney (170/171)		
	Personnel Services	\$993,130
	Materials and Services	222,711
	Transfers	12,600
	Total	\$1,228,441
District Attorney Support Enforcement (170/172)		
	Personnel Services	\$106,740
	Materials and Services	7,733
	Transfers	20,527
	Total	\$135,000
Sheriff Administration (211/101)		
	Personnel Services	\$268,041
	Materials and Services	32,357
	Transfers	1,800
	Total	\$302,198
Sheriff Patrol (211/212)		
	Personnel Services	\$2,131,523
	Materials and Services	553,917
	Transfers	144,752
	Total	\$2,830,192
Sheriff Corrections (211/213)		
	Personnel Services	\$3,189,805
	Materials and Services	1,009,254
	Transfers	68,714
	Total	\$4,267,773
Sheriff Civil (211/214)		
	Personnel Services	\$497,677
	Materials and Services	81,792
	Transfers	22,593
	Total	\$602,062
Juvenile (231)		
	Personnel Services	\$1,186,322
	Materials and Services	312,833
	Transfers	6,750
	Total	\$1,505,905

Emergency Management (271)		
Personnel Services		\$48,940
Materials and Services		60,451
Transfers		6,525
Total		\$115,916
OSU Extension (591)		
Personnel Services		\$97,224
Materials and Services		149,587
Total		\$246,811
Experiment Station (592)		
Personnel Services		\$55,703
Materials and Services		38,045
Total		\$93,748
Watermaster (597)		
Personnel Services		\$53,880
Materials and Services		23,574
Total		\$77,454
Non-Departmental (000)		
Materials and Services		\$834,996
Capital Outlay		10,000
Transfers		9,483,917
Operating Contingency		359,400
Total		\$10,688,313
TOTAL GENERAL FUND		\$24,629,806
	DOMESTIC VIOLENCE (120)	
Domestic Violence (170/173)		
Materials and Services		\$157,500
Total		\$157,500
TOTAL DOMESTIC VIOLENCE		\$157,500
	INTERNAL SERVICES (150)	
Administration (151/101)		
Personnel Services		\$126,979
Materials and Services		75,665
Transfers		1,350
Total		\$203,994
Human Resources (151/102)		
Personnel Services		\$304,319
Materials and Services		168,065
Transfers		3,700
Total		\$476,084

County Counsel (151/103)	
Personnel Services	\$213,738
Materials and Services	61,256
Transfers	2,250
Total	\$277,244
Finance (151/104)	
Personnel Services	\$380,942
Materials and Services	378,555
Debt Service	53,795
Transfers	5,250
Total	\$818,542
Information Technology (151/105)	
Personnel Services	\$750,959
Materials and Services	296,714
Transfers	19,800
Total	\$1,067,473
Geographic Information Systems (151/106)	
Personnel Services	\$133,091
Materials and Services	54,740
Transfers	900
Total	\$188,731
Non-Departmental (151/000)	
Materials and Services	\$3,000
Transfers	2,593,756
Operating Contingency	265,954
Total	\$2,862,710
Steering Committee (560)	
Materials and Services	\$433,160
Capital Outlay	49,650
Total	\$482,810
Equipment (580)	
Capital Outlay	\$42,350
Transfers	14,000
Total	\$56,350
TOTAL INTERNAL SERVICES FUND	\$6,433,938
EXTERNAL SERVICES (151)	
Library Service District (711)	
Personnel Services	\$1,257,128
Total	\$1,257,128
TOTAL EXTERNAL SERVICES FUND	\$1,257,128

VETERANS SERVICE (212)		
Veterans Service (413)		
Personnel Services		\$164,220
Materials and Services		55,121
Transfers		3,944
Operating Contingency		54,505
Total		\$277,790
TOTAL VETERANS SERVICE FUND		\$277,790
COMMISSION ON CHILDREN & FAMILIES (220)		
Commission on Children & Families (230)		
Personnel Services		\$172,895
Materials and Services		304,263
Transfers		5,856
Operating Contingency		106,494
Total		\$589,508
TOTAL COMMISSION ON CHILDREN & FAMILIES FUND		\$589,508
DISTRICT ATTORNEY ENFORCEMENT (222)		
Enforcement (170/174)		
Materials and Services		\$1,900
Total		\$1,900
Liquor Law (170/175)		
Materials and Services		\$18,000
Total		\$18,000
TOTAL DISTRICT ATTORNEY ENFORCEMENT FUND		\$19,900
TOURISM (226)		
Tourism (160)		
Materials and Services		\$185,500
Total		\$185,500
TOTAL TOURISM FUND		\$185,500
SHERIFF SPECIAL REVENUE (229)		
Sheriff Special Revenue (211/216)		
Materials and Services		\$134,558
Capital Outlay		47,583
Total		\$182,141
TOTAL SHERIFF SPECIAL REVENUE		\$182,141

ROAD DEPARTMENT (230)		
Road Department (310/311)		
Personnel Services		\$4,706,220
Materials and Services		7,981,448
Capital Outlay		1,122,000
Transfers		848,535
Operating Contingency		1,433,797
Total		\$16,092,000
Road Reserves (310/315)		
Materials and Services		\$510,000
Capital Outlay		57,002,000
Transfers		2,000,000
Total		\$59,512,000
TOTAL ROAD DEPARTMENT FUND		\$75,604,000
BICYCLE TRAIL (240)		
Bicycle Trails (310/313)		
Materials and Services		\$7,300
Capital Outlay		129,000
Total		\$136,300
TOTAL BICYCLE TRAIL FUND		\$136,300
SHERIFF MARINE (245)		
Sheriff Marine (211/215)		
Personnel Services		\$196,013
Materials and Services		41,205
Capital Outlay		35,885
Total		\$273,103
TOTAL SHERIFF MARINE FUND		\$273,103
TAYLOR GRAZING (280)		
Taylor Grazing (596)		
Materials and Services		\$5,500
Total		\$5,500
TOTAL TAYLOR GRAZING FUND		\$5,500
FEDERAL FOREST TITLE III (285)		
Title III Original (301/501)		
Materials and Services		\$907,000
Total		\$907,000
Title III New (301/502)		
Materials and Services		\$1,108,000
Total		\$1,108,000
TOTAL FEDERAL FOREST TITLE III FUND		\$2,015,000

COURT FACILITY SECURITY (290)		
Court Facility Security (189)		
Personnel Services		\$67,179
Materials and Services		3,100
Total		\$70,279
TOAL COURT FACILITY SECURITY FUND		\$70,279
O & C TITLE III (295)		
Title III Original (302/501)		
Materials and Services		\$234,000
Total		\$234,000
Title III New (302/502)		
Materials and Services		\$176,500
Total		\$176,500
TOTAL O & C TITLE III FUND		\$410,500
KLAMATH FALLS STREETS (315)		
Klamath Falls Streets (310/314)		
Materials and Services		\$150,000
Capital Outlay		2,804,285
Total		\$2,954,285
TOTAL KLAMATH FALLS STREETS FUND		\$2,954,285
LANDFILL SITE RESERVES (435)		
Landfill Closure (510/514)		
Materials and Services		\$400,000
Total		\$400,000
TOTAL LANDFILL SITE RESERVES FUND		\$400,000
SURVEYOR (437)		
Surveyor (760/761)		
Personnel Services		\$5,479
Materials and Services		1,621
Transfers		450
Total		\$7,550
Corner Restoration (760/762)		
Personnel Services		\$16,356
Materials and Services		110,296
Transfers		3,250
Total		\$129,902
TOTAL SURVEYOR FUND		\$137,452

	EQUIPMENT RESERVE (438)	
Equipment (580)		
	Materials and Services	\$564,000
	Capital Outlay	1,971,330
	Debt Service	275,000
	Transfers	377,717
	Total	\$3,188,047
TOTAL EQUIPMENT RESERVE FUND		\$3,188,047
	SPACE RENT (439)	
Equipment (580)		
	Capital Outlay	\$148,321
	Total	\$148,321
Maintenance (585)		
	Personnel Services	\$441,091
	Materials and Services	1,377,404
	Transfers	1,117,221
	Operating Contingency	26,500
	Total	\$2,962,216
TOTAL SPACE RENT FUND		\$3,110,537
	CAPITAL PROJECTS RESERVE (440)	
Non-Departmental (000)		
	Capital Outlay	\$234,220
	Operating Contingency	250,000
	Total	\$484,220
TOTAL CAPITAL PROJECTS RESERVE FUND		\$484,220
	PARKS (465)	
Parks (570/572)		
	Personnel Services	\$56,944
	Materials and Services	97,146
	Transfers	8,500
	Operating Contingency	17,510
	Total	\$180,100
TOTAL PARKS FUND		\$180,100
	SOLID WASTE (520)	
Solid Waste (510/511)		
	Personnel Services	\$1,554,100
	Materials and Services	2,870,577
	Transfers	680,815
	Total	\$5,105,492
Equipment (580)		
	Capital Outlay	\$1,965,300
	Total	\$1,965,300
TOTAL SOLID WASTE FUND		\$7,070,792

	WEED CONTROL (530)	
Equipment (580)		
	Capital Outlay	\$87,500
	Total	\$87,500
Weed Control (594)		
	Personnel Services	\$183,969
	Materials and Services	87,818
	Transfers	15,000
	Operating Contingency	44,713
	Total	\$331,500
TOTAL WEED CONTROL FUND		\$419,000
	EXPERIMENT STATION (602)	
Experiment Station (592/391)		
	Personnel Services	\$10,281
	Materials and Services	20,017
	Operating Contingency	10,387
	Total	\$40,685
TOTAL EXPERIMENT STATION FUND		\$40,685
	COMMUNITY DEVELOPMENT (603)	
Planning (260/261)		
	Personnel Services	\$255,299
	Materials and Services	151,642
	Total	\$406,941
Building (260/262)		
	Personnel Services	\$986,287
	Materials and Services	240,096
	Total	\$1,226,383
Onsite (260/263)		
	Personnel Services	\$105,417
	Materials and Services	67,609
	Total	\$173,026
Violations (260/264)		
	Materials and Services	\$8,744
	Total	\$8,744
Enforcement (260/265)		
	Personnel Services	\$46,478
	Materials and Services	40,123
	Total	\$86,601
CDD Center (260/266)		
	Personnel Services	\$208,184
	Materials and Services	131,889
	Transfers	16,650
	Total	\$356,723

TOTAL COMMUNITY DEVELOPMENT FUND		\$2,258,418
	PROPERTY SALES (604)	
Property (780)		
	Personnel Services	\$69,722
	Materials and Services	473,828
	Transfers	450
	Operating Contingency	30,000
	Total	\$574,000
TOTAL PROPERTY SALES FUND		\$574,000
	MUSEUM (605)	
Museum Complex (552/553)		
	Personnel Services	\$213,055
	Materials and Services	108,027
	Transfers	47,700
	Operating Contingency	24,300
	Total	\$393,082
Museum Sales (552/553)		
	Materials and Services	\$165,000
	Operating Contingency	50,000
	Total	\$215,000
TOTAL MUSEUM FUND		\$608,082
	ECONOMIC DEVELOPMENT (610)	
Economic Development (785)		
	Materials and Services	\$200,000
	Total	\$200,000
TOTAL ECONOMIC DEVELOPMENT FUND		\$200,000
	COMMUNITY CORRECTIONS (613)	
Lake County (175/281)		
	Materials and Services	\$384,117
	Transfers	2,500
	Operating Contingency	86,241
	Total	\$472,858
Klamath County (175/282)		
	Personnel Services	\$1,526,599
	Materials and Services	884,102
	Capital Outlay	10,000
	Debt Service	50,000
	Transfers	14,200
	Operating Contingency	111,935
	Total	\$2,596,836
TOTAL COMMUNITY CORRECTIONS		\$3,069,694

RISK MANAGEMENT (640)		
Risk Management (770)		
Personnel Services		\$80,064
Materials and Services		1,863,052
Transfers		1,900
Total		\$1,945,016
TOTAL RISK MANAGEMENT FUND		\$1,945,016
COUNTY SCHOOLS (650)		
County Schools (769)		
Materials and Services		\$1,358,500
Total		\$1,358,500
TOTAL COUNTY SCHOOLS FUND		\$1,358,500
SHERIFF SEARCH & RESCUE (700)		
Search & Rescue (211/217)		
Materials and Services		\$67,193
Total		\$67,193
TOTAL SHERIFF SEARCH & RESCUE FUND		\$67,193
DOG CONTROL (710)		
Dog Control (251)		
Personnel Services		\$150,841
Materials and Services		148,027
Transfers		2,700
Total		\$301,568
TOTAL DOG CONTROL FUND		\$301,568
PUBLIC HEALTH (720)		
Administration (440/101)		
Personnel Services		\$65,949
Materials and Services		349,197
Transfers		10,311
Total		\$425,457
Environmental Health (440/441)		
Personnel Services		\$237,599
Materials and Services		82,573
Transfers		4,050
Total		\$324,222
Clinic Nursing (440/444)		
Personnel Services		\$325,331
Materials and Services		324,691
Transfers		3,600
Total		\$653,622
Medical Examiner (440/446)		
Materials and Services		\$30,000
Total		\$30,000

Nursing Outreach (440/447)		
Personnel Services		\$256,942
Materials and Services		231,168
Transfers		1,350
Total		\$489,460
Women & Infants (440/448)		
Personnel Services		\$335,427
Materials and Services		74,532
Transfers		4,050
Operating Contingency		4,013
Total		\$418,022
Health Promotion Disease Prevention (440/449)		
Personnel Services		\$161,809
Materials and Services		57,040
Transfers		1,350
Total		\$220,199
Vital Records (440/453)		
Personnel Services		\$27,408
Materials and Services		13,142
Transfers		450
Total		\$41,000
Emergency Preparedness (440/479)		
Personnel Services		\$79,464
Materials and Services		15,586
Transfers		450
Total		\$95,500
Oral Health (440/482)		
Personnel Services		\$65,797
Materials and Services		308,638
Transfers		150
Total		\$374,585
TOTAL PUBLIC HEALTH FUND		\$3,072,067

MENTAL HEALTH (730)

Administration (451/101)		
Personnel Services		\$802,187
Materials and Services		434,404
Capital Outlay		14,000
Debt Service		14,300
Transfers		564,574
Operating Contingency		2,184,473
Total		\$4,013,938

Outpatient Treatment (451/457)		
Personnel Services		\$968,172
Materials and Services		152,886
Transfers		2,079
Total		\$1,123,137

Medical Service (451/458)		
Personnel Services		\$212,598
Materials and Services		495,068
Total		\$707,666

Developmental Disabilities Case Management (451/466)		
Personnel Services		\$798,995
Materials and Services		329,550
Capital Outlay		74,578
Transfers		10,300
Total		\$1,213,423

Supported Employment (451/469)		
Personnel Services		\$124,039
Materials and Services		8,580
Total		\$132,619

Phoenix Place (451/470)		
Personnel Services		\$1,353,097
Material and Services		168,512
Debt Service		95,700
Total		\$1,617,309

Subcontractors (451/472)		
Personnel Services		\$21,593
Materials and Services		2,610,763
Total		\$2,632,356

Reach Properties (451/473)		
Materials and Services		\$2,000
Debt Service		\$13,200
Total		\$15,200

TOTAL MENTAL HEALTH FUND		\$11,455,648
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	FAIRGROUNDS (740)	
Fairground (593)		
Personnel Services		\$370,762
Materials and Services		510,337
Debt Service		300,000
Total		\$1,181,099

TOTAL FAIRGROUNDS FUND		\$1,181,099
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LAW LIBRARY (760)		
Law Library (712)		
	Materials and Services	\$65,000
	Transfers	1,800
	Operating Contingency	68,021
	Total	\$134,841
TOTAL LAW LIBRARY FUND		\$134,841
EMERGENCY TELEPHONE EXCISE TAX (800)		
Non-Departmental (000)		
	Special Payments	\$370,000
	Total	\$370,000
TOTAL EMERGENCY TELEPHONE EXCISE TAX FUND		\$370,000
AMBULANCE ADVISORY TRAINING (9321)		
Commissioners (161)		
	Materials and Services	\$2,500
	Total	\$2,500
TOTAL AMBULANCE ADVISORY TRAINING FUND		\$2,500
MENTAL HEALTH BUILDING RESERVE (9332)		
Maintenance (585)		
	Materials and Services	\$19,150
	Total	\$19,150
TOTAL MENTAL HEALTH BUILDING RESERVE FUND		\$19,150
MENTAL HEALTH RENT RESERVE (9338)		
Reach Properties (451/473)		
	Materials and Services	\$10,000
	Total	\$10,000
TOTAL MENTAL HEALTH RENT RESERVE FUND		\$10,000
INTEROPERABLE RADIO COMMUNICATIONS (9345)		
Sheriff Interoperable Radio Communications (211/218)		
	Materials and Services	\$58,592
	Capital Outlay	65,000
	Operating Contingency	13,432
	Total	\$137,024
TOTAL INTEROPERABLE RADIO COMMUNICATIONS FUND		\$137,024

	TRANSIENT ROOM TAX (9700)	
Tourism (160)		
	Materials and Services	\$568,000
	Transfers	615,000
	Operating Contingency	150,000
	Total	\$1,351,000
	TOTAL TRANSIENT ROOM TAX FUND	\$1,351,000
	TOTAL ALL FUNDS	\$158,348,811

DONE AND DATED THE 19th DAY OF JUNE, 2012.



 Chairman



 Commissioner



 Commissioner

BUDGET COMMITTEE
KLAMATH COUNTY, OREGON

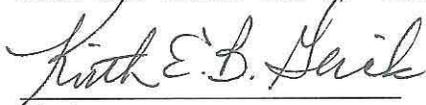
IN THE MATTER OF THE APPROVAL)
OF THE KLAMATH COUNTY BUDGET) BUDGET RESOLUTION NO. BR 2012-054
FOR FISCAL YEAR 2012-2013)

WHEREAS, the Klamath County, Oregon budget for fiscal year 2012-2013 has been prepared as prescribed by law; and

WHEREAS, public hearings were advertised and/or held on the 16th, 17th and 18th of April 2012 and the 23rd of May 2012; and

THEREFORE, BE IT RESOLVED that the Budget Committee of Klamath County, Oregon hereby approves the budget proposed by the Budget Officer as amended in the total sum of \$197,595,909, as contained in the budget document on file in the office of County Commissioners;

DONE AND DATED THE 23rd DAY OF MAY, 2012.



Chairman


Commissioner


Commissioner

Not Present

Member


Member

Commissioner


Commissioner

AGENDA REPORT
BOARD OF COUNTY COMMISSIONERS

BR 2012-055

AGENDA CATEGORY: BUDGET RESOLUTION **ITEM NO: L.2**

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 19, 2012 **DATE ACTION TAKEN:**

ISSUE: In the Matter of Imposing and Categorizing Taxes of Klamath County, Oregon for Fiscal Year 2012-2013

BACKGROUND & CONCLUSIONS: The Klamath County, Oregon budget for fiscal year 2012-2013 was adopted on June 19, 2012 for the fiscal year beginning July 1, 2012 that contains ad valorem tax at the rate of \$1.6885 per \$1,000 of assessed value for the General Fund, \$0.04375 per \$1,000 of assessed value for the Veterans Service Fund and \$.05000 per \$1,000 of assessed value for the Museum Fund. The Board of Commissioners is required to adopt a resolution imposing and categorizing the tax for the tax year 2012-2013 upon the assessed value of all taxable property within Klamath County.

FISCAL IMPACT: \$8,299,495 Estimated Ad Valorem Property Taxes for Fiscal year 2011-2012

RECOMMENDED MOTION: The Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$1.7326 per \$1,000 of assessed value for a permanent rate levy for operations and \$0.05000 per \$1,000 of assessed value for a local option rate levy for the Museum Fund for the tax year 2011-2012 upon the assessed value of all taxable property within Klamath County effective July 1, 2012. The Board of Commissioners hereby categorizes the taxes as General Fund at the rate of \$1.6885 per \$1,000 of assessed value, Veterans Service Fund at the rate of \$0.04375 per \$1,000 of assessed value, and Museum Fund at the rate of \$0.05000 per \$1,000 of assessed value.

DEPARTMENT HEAD APPROVAL: _____

BUDGET OFFICER APPROVAL: _____ *JH*

CONTRACT SPECIALIST APPROVAL: _____

COUNTY COUNSEL REVIEW: _____

COMMISSIONER LIAISON APPROVAL: _____

APPROVED THIS _____ **DAY OF** _____

by the Klamath County Board
of Commissioners

CERTIFIED by _____
Recording Secretary

DISTRIBUTION:

1 - ORIGINAL - CLERK

- ORIGINAL - _____

1 - PROCEEDINGS

1 - FILE

1 - FINANCE

1 -

1 -

1 -

Total: _____

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF IMPOSING)
TAXES FOR THE 2012-2013 FISCAL)
YEAR)

BUDGET RESOLUTION NO. 2012-055

WHEREAS, the Klamath County, Oregon budget for fiscal year 2011-2012 has been duly prepared and published as prescribed by law; and

WHEREAS, the Budget Committee on April 18, 2012 approved the imposition of taxes at the rate of \$1.7326 per \$1,000 of assessed value for general operations and \$0.0500 per \$1,000 of assessed value for Museum local option levy; and categorized the taxes to the General Fund (\$1.68850), Veterans Service Fund (\$0.04375) and Museum Fund (\$0.05000); and

WHEREAS, the Board of Commissioners, on June 19, 2012 adopted the budget for the fiscal year beginning on July 1, 2012; and

WHEREAS, the adopted fiscal year 2012-2013 budget contains ad valorem tax revenue requirements;

THEREFORE, BE IT RESOLVED that the Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$1.7326 per \$1,000 of assessed value for operations; \$0.0500 per \$1,000 of assessed value for Museum local option levy and that these taxes are hereby imposed for tax year 2011-2012 upon the assessed value of all taxable property within Klamath County.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby categorizes the taxes as follows:

	General Government Limitation	Excluded from the Limitation
General Fund	\$1.68850 per thousand	\$0.000 per thousand
Veterans Service Fund	\$0.04375 per thousand	
Museum Fund	\$0.05000 per thousand	

DONE AND DATED THIS 19th DAY OF JUNE, 2012.


Chairman


Commissioner


Commissioner

BUDGET COMMITTEE
KLAMATH COUNTY, OREGON

IN THE MATTER OF APPROVING)
TAXES FOR THE 2012-2013 FISCAL) BUDGET RESOLUTION NO. 2012-055
YEAR)

WHEREAS, the Klamath County, Oregon budget for fiscal year 2012-2013 has been duly prepared as prescribed by law; and

WHEREAS, the Budget Committee, on April 18, 2012 approved the budget for the fiscal year beginning on July 1, 2012; and

WHEREAS, the approved fiscal year 2012-2013 budget contains ad valorem tax revenue requirements;

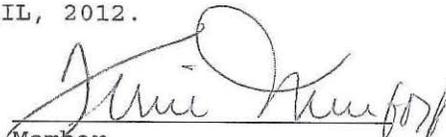
THEREFORE, BE IT RESOLVED that the Budget Committee of Klamath County hereby approves the taxes provided for in the approved budget at the rate of \$1.7326 per \$1,000 of assessed value for operations; \$0.0500 per \$1,000 of assessed value for Museum local option levy.

BE IT FURTHER RESOLVED that the Budget Committee of Klamath County hereby approves the categorization of taxes as follows:

	General Government Limitation	Excluded from the Limitation
General Fund	\$1.6885 per thousand	\$0.000 per thousand
Veterans Service Fund	\$0.04375 per thousand	
Museum Fund	\$0.05000 per thousand	

DONE AND DATED THIS 18th DAY OF APRIL, 2012.


Chairman


Member


Commissioner


Member

Not Present

Commissioner


Commissioner

AGENDA REPORT
BOARD OF COUNTY COMMISSIONERS

BR 2012-056

AGENDA CATEGORY: BUDGET RESOLUTION **ITEM NO:** *L.3*

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 19, 2012 **DATE ACTION TAKEN:**

ISSUE: In the Matter of Designating Klamath County Positions Authorized to Expend and Encumber District Funds for the Fiscal Year 2012-2013

BACKGROUND & CONCLUSIONS: The Klamath County budget for fiscal year 2012-2013 was adopted on June 19, 2012. The Board of Commissioners are responsible for all Klamath County expenditures, and have chosen to delegate the authority to make expenditures and/or encumber County funds to the attached positions effective July 1, 2012.

FISCAL IMPACT: None

RECOMMENDED MOTION: The Board of Commissioners hereby authorizes the positions to make expenditures and make encumbrances of County funds effective July 1, 2012.

DEPARTMENT HEAD APPROVAL: _____
BUDGET OFFICER APPROVAL: _____
CONTRACT SPECIALIST APPROVAL: _____
COUNTY COUNSEL REVIEW: _____
COMMISSIONER LIAISON APPROVAL: _____

APPROVED THIS _____ **DAY OF** _____

by the Klamath County Board
of Commissioners

CERTIFIED by _____
Recording Secretary

DISTRIBUTION:
1 - ORIGINAL - CLERK
- ORIGINAL - _____
1 - PROCEEDINGS
1 - FILE
1 - FINANCE
1 -
1 -
1 - **Total:** _____

BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF DESIGNATING)
KLAMATH COUNTY POSITIONS)
AUTHORIZED TO EXPEND AND)
ENCUMBER COUNTY FUNDS FOR THE) BUDGET RESOLUTION NO. 2012-056
FISCAL YEAR 2012-2013)
_____)

WHEREAS, the Fiscal Year 2012-2013 County Budget has been adopted by the Board of County Commissioners; and

WHEREAS, budgeted expenditures are identified by fund and department; and

WHEREAS, the Board of County Commissioners are responsible for all County expenditures; and

WHEREAS, the Board has chosen to delegate the authority to make expenditures of County funds or to encumber funds; and

THEREFORE, BE IT RESOLVED, that the following positions are authorized to make expenditures and make encumbrances of the budgeted funds and departments effective July 1, 2012:

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Treasurer	Treasurer	Trust & Agency Funds County Schools
Assessor	Assessor	
Tax Collector	Tax Collector	Transient Room Tax Property Sales
Commissioners	Commissioners Administrative Manager	General Administration Economic Development
Clerk	Clerk	
Justice Court	Justice of the Peace	
District Attorney	District Attorney Chief Deputy District Attorney Office Manager	
Sheriff	Sheriff Lieutenant	Court Security Interoperable Radio Communications

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Juvenile	Juvenile Director Supervisor - Juvenile Counselors	
Emergency Management	Emergency Manager	
OSU Extension	Klamath County Regional Administrator	
Experiment Station	Klamath County Regional Administrator	
Watermaster	Watermaster	
Human Resources	Human Resources Director Human Resources Manager	Risk Management
County Counsel	County Counsel	
Finance	Chief Financial Officer Assistant Finance Officer	Equipment Reserve Tourism Emergency Telephone Excise Tax PERS Reserve General Fund Non- Departmental Internal Service Fund Non- Departmental Internal Service Fund Equipment Reserve Taylor Grazing External Services Fund
Information Technology	MIS Director User Support Specialists	Geographic Information Systems Steering Committee
Veterans' Services	Veterans' Service Officer	
Commission on Children & Families	Commission on Children & Families Director Administrative Assistant	

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Public Health	Director of Health Department Finance Manager Environmental Health Manager	
Mental Health	Mental Health Director Chief Deputy Program Manager Finance & Budget Manager	
Public Works	Public Works Director Assistant Public Works Director Public Works Manager	Road Bicycle Trails Klamath Falls Streets Federal Forest Title III O&C Title III Weed Control
Community Development	Community Development Director Community Development Manager Building Official Planning Director On-Site Manager Solid Waste Manager Solid Waste Operations Manager	Landfill Site Reserves Parks Solid Waste
Surveyor	Surveyor Public Works Manager	
Museum	Museum Manager	
Community Corrections	Community Corrections Director Corrections Manager	
Dog Control	Animal Control Officer	
Fairgrounds	Fair Board Directors Fairgrounds Manager	
Library	Library Director Management Assistant Supervising Librarian	External Services

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>	
Law Library	Library Director Management Assistant		
Maintenance	Maintenance Director	Capital Reserve	Projects

BE IT FURTHER RESOLVED, that the Chief Financial Officer may authorize all payroll taxes and benefit expenditures, insurance charges, administrative service charges, telephone expenditures, and purchasing expenditures in all budgets; and

BE IT FURTHER RESOLVED, that the Board of Commissioners, when acting as a Board, when authorized by the Board, may expend or encumber any budgeted funds for any purpose permitted by law.

BE IT FURTHER RESOLVED, that in the absence of a quorum of the Board of Commissioners, any other elected official is authorized to sign in their place; and

BE IT FURTHER RESOLVED, that in accordance with Oregon Revised Statute 210.160, the County Accountant is authorized to approve all demands for salaries, except the demand for the salary for the County Accountant; and

BE IT FURTHER RESOLEVED, that in accordance with Oregon Revised Statute 210.170, the County Accountant is authorized to approve all demands, accounts or claims against the County.

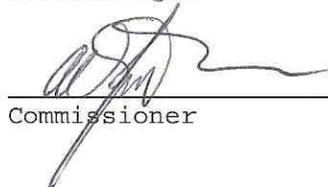
DONE and DATED this 19th day of June, 2012.



 Chairman



 Commissioner



 Commissioner