

# KLAMATH COUNTY, OREGON

## Summary of Revenues and Expenditures Funded In Part By State Resources Fiscal Year 2014 Adopted Budget

Below is a chart detailing Klamath County's spending on many of our major state-shared services and the source of funding for those services. This chart is being produced in compliance with the revised language of ORS 294.444.

Assessment and Taxation	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
<i>Revenues:</i>				
- General Resources	1,841,993	1,726,822	1,962,186	2,019,649
- State Grants	355,578	417,062	406,491	426,935
- Federal Grants	-	-	-	-
- Other Resources	199,734	363,456	332,515	345,958
<i>Expenditures</i>	2,397,305	2,507,339	2,701,192	2,792,542
<b>Community Corrections *</b>				
<i>Revenues:</i>				
- General Resources	290,597	358,645	503,142	232,183
- State Grants	2,979,832	2,553,096	2,382,326	2,362,308
- Federal Grants	74,907	39,457	31,400	35,000
- Other Resources	848,075	347,571	267,541	245,670
<i>Expenditures</i>	4,193,410	3,298,769	3,184,409	2,875,161
<b>District Attorneys</b>				
<i>Revenues:</i>				
- General Resources	1,188,526	1,080,649	1,245,741	1,164,463
- State Grants	209,119	207,642	189,500	189,458
- Federal Grants	256,101	257,564	25,000	91,176
- Other Resources	87,619	94,170	80,600	87,437
<i>Expenditures</i>	1,741,365	1,640,025	1,540,841	1,532,534
<b>Juvenile Corrections and Probation</b>				
<i>Revenues:</i>				
- General Resources	1,263,861	1,268,806	1,236,864	1,110,344
- State Grants	107,966	185,475	154,516	214,516
- Federal Grants	82,170	79,038	79,325	122,000
- Other Resources	56,755	37,783	35,200	317,100
<i>Expenditures</i>	1,510,752	1,571,102	1,505,905	1,763,960
<b>Public Health</b>				
<i>Revenues:</i>				
- General Resources	872,322	635,976	310,176	270,000
- State Grants	770,589	739,447	755,041	1,079,040
- Federal Grants	705,763	1,034,231	1,009,377	638,700
- Other Resources	650,488	1,120,909	705,264	655,376
<i>Expenditures</i>	2,999,162	3,530,562	2,779,858	2,643,116
<b>Mental Health and Chemical Dependency</b>				
<i>Revenues:</i>				
- General Resources	1,166,979	1,473,147	2,679,229	2,045,178
- State Grants	7,533,756	8,831,943	8,513,740	7,327,491
- Federal Grants	330,932	440,570	141,739	141,347
- Other Resources	563,320	223,373	232,325	192,160
<i>Expenditures</i>	9,594,987	10,969,033	11,567,033	9,706,176

## Summary of Revenues and Expenditures Funded In Part By State Resources Fiscal Year 2014 Adopted Budget

Veterans' Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
<i>Revenues:</i>				
- General Resources	224,212	261,142	267,350	256,000
- State Grants	45,659	47,055	49,000	10,440
- Federal Grants	-	-	-	-
- Other Resources	10,046	409	-	250
<i>Expenditures</i>	279,917	308,607	316,350	266,690
<b>Roads **</b>				
<i>Revenues:</i>				
- General Resources	109,032,326	174,626,888	104,867,277	99,582,309
- State Grants	4,043,723	4,473,734	4,735,000	4,545,000
- Federal Grants	8,437,721	5,767,048	802,000	767,000
- Other Resources	1,186,784	1,268,195	1,140,660	788,000
<i>Expenditures</i>	122,700,554	186,135,865	111,544,937	105,682,309
<b>Economic Development</b>				
<i>Revenues:</i>				
- General Resources	36,580	(8,282)	107,100	90,000
- Video Lottery Funds	200,176	265,550	180,000	250,000
- State Grants	-	-	-	-
- Federal Grants	-	-	-	-
- Other Resources	19,240	223	-	500
<i>Expenditures</i>	255,996	257,491	287,100	340,500

\* Community Corrections maintained a contract with Lake County to manage their funds, until April 1, 2013. This fund includes funds for Lake County until that date.

\*\* Roads funds 2012 actual is high relative to other years due to the consolidation of multiple funds.

AFFIDAVIT OF PUBLICATION  
STATE OF OREGON,  
COUNTY OF KLAMATH

I, Linda Culp, Human Resources, 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#14776 BUDGET COMMITTEE MEETING DATE 4/8/2013 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:  
03/12/2013

Total Cost: \$79.85

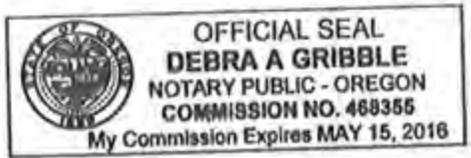
**NOTICE OF BUDGET COMMITTEE HEARING**  
A public meeting of the Budget Committee of Klamath County, State of Oregon, to discuss the budget for the fiscal year July 1, 2013 to June 30, 2014, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. **The meeting will take place on April 8, 2013 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 5, 2013 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](http://www.klamathcounty.org) #14776 March 12, 2013.

*Linda Culp*

Subscribed and sworn by Linda Culp before me on:  
12th day of March in the year of 2013

*Debra A Gribble*

Notary Public of Oregon  
My commission expires on May 15, 2016



THIS PAGE INTENTIONALLY LEFT BLANK



## *Home of Crater Lake*

- [Home](#)
- Departments
  - Administrative Services
    - [Contracts](#)
    - [County Counsel](#)
    - [Finance Office](#)
    - [Human Resources](#)
    - [Information Technology](#)
    - [Purchasing](#)
  - [Animal Control](#)
  - [Assessor](#)
  - [Clerk / Elections](#)
  - [Commission on Children & Families](#)
  - [Community Corrections](#)
  - Community Development
    - [CDD Home](#)
    - [Building](#)
    - [Parks](#)
    - [Septic On-Site](#)
    - [Solid Waste](#)
  - [District Attorney](#)
  - [Emergency Management](#)
  - [Fairgrounds \(ext. site\)](#)
  - Health Services
    - [Environmental Health \(ext. site\)](#)
    - [Mental Health](#)
    - [Public Health](#)
  - [Juvenile](#)
  - [Libraries](#)
  - [Museums \(ext. site\)](#)
  - [Planning](#)
  - [Public Works](#)
  - [Sheriff](#)
  - Surveyor & Property Sales
    - [Property Sales](#)
    - [Surveyor](#)
  - [Tax Office](#)
  - [Treasurer](#)
  - [Veteran's Service](#)

- Board of Commissioners
  - [Main](#)
  - [Tom Mallams](#)
  - [Dennis Linthicum](#)
  - [Jim Bellet](#)
- About Us
  - [Public Affairs](#)
  - [Contact Us](#)
  - [Telephone Directory](#)

## How do I...

- [Register to Vote?](#)
- [Find Budget Information?](#)
- [Download the Current Audit?](#)
- [Find Air Quality Advisories?](#)
- [Find Election Results?](#)
- [Pay my Property Taxes?](#)
- [Contact my Commissioner?](#)
- [Look for Employment?](#)
- [Develop Property?](#)
- [Find my Zoning?](#)
- [Dispose of Waste/Recycle?](#)
- [Watch Meetings Online?](#)



## 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.



## Helpful Resources

- [Site Map](#)
- [Community Links](#)
- [Online Portal](#)
- [Webmail](#)
- [Proud Partner Klamath County Oregon Community Web Portal](#)

### [Back to top](#)

**Klamath County**  
**305 Main Street**  
**Klamath Falls, OR 97601**  
[webmaster@klamathcounty.org](mailto:webmaster@klamathcounty.org)

@Klamath County - All Rights Reserved  
[Terms of Use](#) / [Sitemap](#).



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

**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, 2013 to June 30, 2014, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. **The meeting will take place on April 8, 2013 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 5, 2013 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](http://www.klamathcounty.org) #14776 March 12, 2013.

**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, 2013 to June 30, 2014, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. **The meeting will take place on April 10, 2013 at 1:00 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 5, 2013 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](http://www.klamathcounty.org) #14785 March 12, 2013.

**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, 2013 to June 30, 2014, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. **The meeting will take place on April 11, 2013 at 1:00 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 5, 2013 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](http://www.klamathlibrary.plinkit.org) #14786 March 12, 2013.

# Affidavit of Publication

STATE OF OREGON,  
COUNTY OF KLAMATH

I, Linda Culp, Human Resources,  
being first duly sworn, depose and say  
that I am the principal clerk of the  
publisher of the Herald and News  
a newspaper in general circulation, as  
defined by Chapter 193 ORS, printed and  
published at Klamath Falls in the  
aforesaid county and state: that I know from  
my personal knowledge that the

Legal # 14980

Notice of Budget Hearing

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

One

Insertion(s) in the following issues:  
June 9, 2013

Total Cost: \$1,126.37

*Linda Culp*

Subscribed and sworn by Linda Culp  
before me on: June 11, 2013

*Debra A Gribble*

Notary Public of Oregon

My commission expires May 15, 2016



FORM LB-1

NOTICE OF BUDGET HEARING

A public hearing of the KLAMATH COUNTY BOARD OF COMMISSIONERS will be held on JUNE 18, 2013 at 9:30 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, 2013 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.or.us

TOTAL OF ALL FUNDS	Actual Amount 2011-12	Adopted Budget This Year 2012-13	Approved Budget Next Year 2013-14
<b>FINANCIAL SUMMARY - RESOURCES</b>			
Beginning Fund Balance/Net Working Capital	\$131,337,418	\$129,143,210	\$122,835,100
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	19,292,926	19,732,723	19,789,743
Federal, State and All Other Grants, Gifts, Allocations and Donations	31,335,833	24,303,017	19,140,324
Revenue from Bonds and Other Debt	2,075,995	788,795	542,000
Interfund Transfers / Internal Service Reimbursements	83,789,897	27,082,255	16,749,768
All Other Resources Except Property Taxes	3,274,592	2,713,768	2,376,677
Property Taxes Estimated to be Received	9,096,028	8,726,845	8,908,000
<b>Total Resources</b>	<b>\$280,702,689</b>	<b>\$212,490,613</b>	<b>\$190,341,612</b>
<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	\$26,870,005	\$30,964,650	\$31,113,486
Materials and Services	28,586,287	43,040,260	31,453,104
Capital Outlay	3,959,737	64,637,125	6,797,830
Debt Service	2,096,318	743,004	555,200
Interfund Transfers	83,810,009	27,111,155	16,749,768
Contingencies	-	6,050,357	27,021,000
Unappropriated Ending Balance and Reserved for Future Expenditure	135,380,333	39,944,062	76,651,224
<b>Total Requirements</b>	<b>\$280,702,689</b>	<b>\$212,490,613</b>	<b>\$190,341,612</b>

<b>FINANCIAL SUMMARY- REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM</b>			
Name of Organizational Unit or Program FTE for that unit or program			
Treasurer (111)	\$62,435	\$66,361	\$56,942
FTE	0.25	0.50	0.52
Assessor (112)	\$871,307	\$1,003,543	\$1,025,615
FTE	13.00	11.00	10.00
Tax Collector (113)	\$357,120	\$374,301	\$498,631
FTE	2.50	2.42	2.77
Internal Support Services (151)	\$6,351,937	\$6,469,156	\$7,204,283
FTE	23.45	24.09	24.94
Tourism (160)	\$1,690,101	\$1,549,494	\$1,668,487
FTE	-	-	-
Commissioners (161)	\$320,570	\$338,169	\$346,213
FTE	3.00	3.00	3.00
Clerk (162)	\$750,313	\$667,485	\$807,204
FTE	5.00	5.92	5.00
Justice Court (169)	\$199,683	\$215,182	\$186,708
FTE	1.80	2.50	2.00
District Attorney (170)	\$1,640,025	\$1,540,841	\$1,532,534
FTE	20.50	14.25	13.75
Community Corrections (175)	\$3,298,769	\$3,184,409	\$2,875,161
FTE	24.00	18.75	19.25
Court Security (189)	\$89,475	\$70,279	\$39,000
FTE	2.44	1.92	0.96
Sheriff (211)	\$8,773,851	\$8,936,046	\$9,070,430
FTE	73.64	78.60	80.11
Commission on Children & Families (230)	\$701,238	\$589,508	\$130,843
FTE	3.40	2.98	0.50
Juvenile (231)	\$1,571,102	\$1,505,905	\$1,763,960
FTE	19.94	20.82	25.81
Dog Control (251)	\$333,509	\$301,568	\$287,602
FTE	4.00	2.96	2.48
Community Development (260)	\$2,234,004	\$2,258,418	\$1,791,929
FTE	21.25	19.33	16.05
Emergency Management (271)	\$115,640	\$115,916	\$120,288
FTE	0.60	0.60	0.60
Public Works (310)	\$186,135,865	\$111,544,937	\$105,682,309
FTE	48.50	48.50	51.98
Bonded Debt Service (325)	\$464,604	\$-	\$-
FTE	-	-	-
Veterans (413)	\$308,607	\$316,350	\$266,690
FTE	3.00	3.00	3.40
Public Health (440)	\$3,530,563	\$2,779,858	\$2,643,116
FTE	28.70	26.13	23.72
	\$10,960,033	\$11,567,033	\$9,706,176

MENTAL HEALTH (702)			
FTE	73.83	71.65	67.37
Solid Waste (510)	\$13,555,664	\$18,618,674	\$12,814,927
FTE	25.75	29.22	30.18
Museum (552)	\$705,444	\$713,137	\$709,725
FTE	5.19	5.63	6.88
Parks (570)	\$543,222	\$392,114	\$360,800
FTE	0.90	1.38	1.38
Capital Projects (580)	\$4,179,475	\$4,425,343	\$2,328,159
FTE	-	-	-
Maintenance (585)	\$3,544,554	\$4,029,875	\$2,555,223
FTE	7.00	7.00	7.00
OSU Extension (591)	\$228,356	\$246,811	\$207,147
FTE	2.49	2.00	1.70
OSU Experiment Station (592)	\$121,006	\$134,433	\$117,030
FTE	2.24	1.96	1.96
Fairgrounds (593)	\$1,139,132	\$1,234,179	\$1,155,380
FTE	9.96	6.40	7.10
Weed Control (594)	\$474,500	\$419,000	\$408,000
FTE	3.20	2.00	2.00
Taylor Grazing (596)	\$4,642	\$5,500	\$4,000
FTE	-	-	-
Watermaster (597)	\$74,056	\$77,454	\$80,936
FTE	1.00	1.00	1.00
External Support Services (711)	\$-	\$1,257,128	\$1,386,754
FTE	-	36.72	33.80
Law Library (712)	\$135,778	\$134,841	\$154,013
FTE	-	-	-
Surveyor (760)	\$1,171,679	\$1,198,800	\$1,189,035
FTE	0.30	0.30	0.30
County Schools (769)	\$3,191,628	\$3,378,500	\$315,200
FTE	-	-	-
Risk Management (770)	\$3,466,672	\$3,745,016	\$3,801,095
FTE	0.50	1.50	1.50
Property Sales (780)	\$560,165	\$574,000	\$502,867
FTE	1.00	0.96	0.73
Economic Development (785)	\$2,762,142	\$3,122,054	\$2,734,700
FTE	-	-	-
Non-Departmental / Non-Program	\$14,074,823	\$13,388,995	\$11,812,500
FTE	-	-	-
Total Requirements	\$280,702,689	\$212,490,613	\$190,341,612
Total FTE	432.33	454.99	449.74

#### 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 and other grants 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 2013-14 fiscal year budget compared to the 2012-13 amended fiscal year budget relate to the following changes: The change in the internal support services departments primarily relates to increased beginning fund balance. The departments are holding funds for various operating contingencies. The change in the community corrections department is a result of the elimination of funds held and processed for Lake County. The change in commission on children and families relates to the change in the state funding that has eliminated the local commission funding and services. This department will cease to exist after December 31. The change in the community development department relate to staffing level reductions based on anticipated revenues and service levels. The change in the public works department is due to reduced funding for the Secure Rural Schools Act not being renewed at the federal level and transfers to the general fund for Sheriff Patrol operations. The change in the mental health department relates to changes in funding levels from the Oregon Health Plan for services to be provided. The change in the solid waste department relates to the change in beginning fund balance, as a decision was made to transfer funds to the capital projects reserve. The change in the capital projects reserve department is the transfer of funds from the maintenance department and the completion of the relocation of the OSU Extension department to Washburn Way. The change in the maintenance department relates to changes in the beginning fund balance for transfers made to the capital projects reserve. 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 economic development department relates to the transfer of funds, consolidating Title III funds to one fund. 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	\$0.05000	\$0.05000	\$0.05000
Levy For General Obligation Bonds	\$-	\$-	\$-

#### STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	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	\$49,150	\$-
Total	\$49,150	\$15,500,000

THIS PAGE INTENTIONALLY LEFT BLANK

AGENDA REPORT  
BOARD OF COUNTY COMMISSIONERS

AGENDA CATEGORY: BUDGET RESOLUTION    ITEM NO: L.1

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 18, 2013    DATE ACTION TAKEN:

**ISSUE:**        In the Matter of Adoption of the Klamath County Budget for Fiscal Year 2013-2014 and Making Appropriations

**BACKGROUND & CONCLUSIONS:**    The Budget Committee approved the budget on May 29, 2013. A public hearing was advertised and held on June 18, 2013 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 2013-2014 effective July 1, 2013.

**FISCAL IMPACT:**    \$115,015,785 for Fiscal year 2013-2014

**RECOMMENDED MOTION:**    The Board of County Commissioners hereby adopts the budget for fiscal year 2013-2014 now on file with Klamath County Board of Commissioners in the sum of \$115,015,785. The Board of County Commissioners resolves that the amounts for the fiscal year beginning July 1, 2013, and for the purposes specified in the resolution are hereby appropriated.

DEPARTMENT HEAD APPROVAL: \_\_\_\_\_  
BUDGET OFFICER APPROVAL: Jeff 6/14/2013  
CONTRACT SPECIALIST APPROVAL: \_\_\_\_\_  
COUNTY COUNSEL REVIEW: \_\_\_\_\_  
COMMISSIONER LIAISON APPROVAL: [Signature]

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 COMMISSIOINERS  
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE ADOPTION )  
OF THE KLAMATH COUNTY BUDGET )  
FOR FISCAL YEAR 2013-2014 AND )  
MAKING APPROPRIATIONS )

BUDGET RESOLUTION NO. 2013-066

WHEREAS, the Klamath County, Oregon budget for fiscal year 2013-2014 has been prepared and published as prescribed by law; and

WHEREAS, the Budget Committee approved the budget on May 29, 2013; and

WHEREAS, a public hearing was advertised and held on June 18, 2013; 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 29, 2013 as amended in the total sum of \$115,015,785 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, 2013 and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND (100)		
Treasurer (111)		
	Personnel Services	\$31,090
	Materials and Services	25,852
	Total	\$56,942
Assessor (112)		
	Personnel Services	\$662,704
	Materials and Services	357,911
	Transfers	5,000
	Total	\$1,025,615
Tax Collector (113)		
	Personnel Services	\$199,968
	Materials and Services	298,163
	Transfers	500
	Total	\$498,631
Commissioners (161)		
	Personnel Services	\$290,897
	Materials and Services	52,016
	Total	\$342,913

Clerk Elections (162/163)		
Personnel Services		\$156,431
Materials and Services		136,223
Total		\$292,654
Clerk Recording (162/164)		
Personnel Services		\$187,227
Materials and Services		90,280
Transfers		99,921
Total		\$377,428
Justice Court (169)		
Personnel Services		\$112,081
Materials and Services		74,627
Total		\$186,708
District Attorney (170/171)		
Personnel Services		\$962,780
Materials and Services		190,810
Total		\$1,153,590
Sheriff Administration (211/101)		
Personnel Services		\$268,672
Materials and Services		547,447
Total		\$816,119
Sheriff Patrol (211/212)		
Personnel Services		\$2,240,192
Materials and Services		404,452
Transfers		46,183
Total		\$2,690,827
Sheriff Corrections (211/213)		
Personnel Services		\$3,222,973
Materials and Services		723,789
Transfers		11,535
Total		\$3,958,297
Sheriff Civil (211/214)		
Personnel Services		\$505,509
Materials and Services		52,699
Transfers		17,193
Total		\$575,401
Juvenile Administration (231/101)		
Personnel Services		\$152,464
Materials and Services		28,044
Total		\$1,505,905
Juvenile Probation (231/232)		
Personnel Services		\$543,102
Materials and Services		85,355
Total		\$628,457

Juvenile Detention (231/233)		
Personnel Services		\$620,806
Materials and Services		300,464
Transfers		33,725
Total		\$954,995
Emergency Management (271)		
Personnel Services		\$51,378
Materials and Services		65,191
Transfers		3,719
Total		\$120,288
OSU Extension (591)		
Personnel Services		\$93,407
Materials and Services		113,740
Total		\$207,147
Experiment Station (592)		
Personnel Services		\$50,004
Materials and Services		24,994
Total		\$74,998
Watermaster (597)		
Personnel Services		\$56,931
Materials and Services		24,005
Total		\$80,936
Non-Departmental (000)		
Materials and Services		\$557,964
Transfers		10,011,525
Operating Contingency		335,511
Total		\$10,905,000
<b>TOTAL GENERAL FUND</b>		<b>\$26,452,851</b>
	<b>INTERNAL SERVICES (150)</b>	
Administration (151/101)		
Personnel Services		\$139,166
Materials and Services		33,737
Total		\$172,903
Human Resources (151/102)		
Personnel Services		\$255,917
Materials and Services		173,139
Total		\$429,056
County Counsel (151/103)		
Personnel Services		\$229,959
Materials and Services		74,157
Total		\$304,116

Finance (151/104)		
	Personnel Services	\$479,038
	Materials and Services	478,321
	Transfers	3,000
	Total	\$960,359
Information Technology (151/105)		
	Personnel Services	\$729,621
	Materials and Services	260,379
	Total	\$990,000
Geographic Information Systems (151/106)		
	Personnel Services	\$126,872
	Materials and Services	94,482
	Total	\$221,354
Multi-media (151/107)		
	Personnel Services	\$44,973
	Materials and Services	43,293
	Total	\$88,266
Non-Departmental (151/000)		
	Materials and Services	\$3,000
	Transfers	2,607,154
	Operating Contingency	75,470
	Total	\$2,685,624
Steering Committee (560)		
	Materials and Services	\$381,605
	Capital Outlay	25,000
	Total	\$406,605
Equipment (580)		
	Capital Outlay	\$0
	Total	\$0
<b>TOTAL INTERNAL SERVICES FUND</b>		<b>\$6,258,283</b>
	<b>EXTERNAL SERVICES (151)</b>	
Library Service District (711)		
	Personnel Services	\$1,386,633
	Materials and Services	121
	Total	\$1,386,754
<b>TOTAL EXTERNAL SERVICES FUND</b>		<b>\$1,386,754</b>

<b>VETERANS SERVICE (212)</b>		
Veterans Service (413)		
Personnel Services		\$192,780
Materials and Services		53,522
Transfers		2,144
Operating Contingency		18,244
Total		\$266,690
<b>TOTAL VETERANS SERVICE FUND</b>		<b>\$266,690</b>
<b>COMMISSION ON CHILDREN &amp; FAMILIES (220)</b>		
Commission on Children & Families (230)		
Personnel Services		\$49,019
Materials and Services		52,111
Operating Contingency		29,713
Total		\$130,843
<b>TOTAL COMMISSION ON CHILDREN &amp; FAMILIES FUND</b>		<b>\$130,843</b>
<b>DISTRICT ATTORNEY SPECIAL REVENUE (222)</b>		
Support Enforcement (170/172)		
Personnel Services		\$113,158
Materials and Services		9,076
Transfers		10,000
Total		\$132,234
Domestic Violence (170/173)		
Personnel Services		\$43,176
Materials and Services		201,874
Total		\$245,050
Enforcement (170/174)		
Materials and Services		\$1,660
Total		\$1,660
<b>TOTAL DISTRICT ATTORNEY SPECIAL REVENUE FUND</b>		<b>\$378,944</b>
<b>TOURISM COMPETITIVE GRANTS (226)</b>		
Tourism (160)		
Materials and Services		\$163,487
Operating Contingency		154,000
Total		\$317,487
<b>TOTAL TOURISM COMPETITIVE GRANTS FUND</b>		<b>\$317,487</b>
<b>SHERIFF SPECIAL REVENUE (229)</b>		
Marine (211/215)		
Personnel Services		\$199,250
Materials and Services		45,356
Capital Outlay		40,000
Operating Contingency		49,638
Total		\$334,244

Sheriff Special Revenue (211/216)		
Materials and Services		\$172,801
Total		\$172,801

Search and Rescue (211/217)		
Materials and Services		\$62,683
Total		\$62,683

<b>TOTAL SHERIFF SPECIAL REVENUE</b>		<b>\$569,728</b>
--------------------------------------	--	------------------

**ROAD DEPARTMENT (230)**

Road Operating (310/311)		
Personnel Services		\$4,349,953
Materials and Services		6,338,163
Capital Outlay		190,000
Transfers		400,000
Operating Contingency		2,447,884
Total		\$13,726,000

Bicycle Trails (310/313)		
Materials and Services		\$7,000
Capital Outlay		239,000
Total		\$246,000

Road Reserves (310/315)		
Materials and Services		\$10,000
Capital Outlay		5,100,000
Transfers		1,700,000
Operating Contingency		20,000,000
Total		\$26,810,000

Equipment (580)		
Capital Outlay		\$590,000
Total		\$590,000

<b>TOTAL ROAD DEPARTMENT FUND</b>		<b>\$41,372,000</b>
-----------------------------------	--	---------------------

**TAYLOR GRAZING (280)**

Taylor Grazing (596)		
Materials and Services		\$4,000
Total		\$4,000

<b>TOTAL TAYLOR GRAZING FUND</b>		<b>\$4,000</b>
----------------------------------	--	----------------

**TITLE III (285)**

Federal Title III Original (301/501)		
Materials and Services		\$375,000
Operating Contingency		400,000
Total		\$775,000

Federal Title III New (301/502)		
Materials and Services		\$449,700
Operating Contingency		500,000
Total		\$949,700

O&C Title III Original (302/501)		
Materials and Services		\$67,000
Operating Contingency		125,000
Total		\$192,000

O&C Title III New (301/502)		
Materials and Services		\$65,000
Operating Contingency		80,000
Total		\$145,000

**TOTAL FEDERAL FOREST TITLE III FUND** **\$2,061,700**

**COURT FACILITY SECURITY (290)**

Court Facility Security (189)		
Personnel Services		\$33,711
Materials and Services		200
Operating Contingency		5,089
Total		\$39,000

**TOAL COURT FACILITY SECURITY FUND** **\$39,000**

**KLAMATH FALLS STREETS (315)**

Klamath Falls Streets (310/314)		
Materials and Services		\$2,613,000
Total		\$2,613,000

**TOTAL KLAMATH FALLS STREETS FUND** **\$2,613,000**

**SURVEYOR (437)**

Surveyor (760/761)		
Personnel Services		\$5,680
Materials and Services		2,755
Total		\$8,435

Corner Restoration (760/762)		
Personnel Services		\$17,045
Materials and Services		162,555
Transfers		1,000
Total		\$180,600

**TOTAL SURVEYOR FUND** **\$189,035**

**EQUIPMENT RESERVE (438)**

Equipment (580)		
Materials and Services		\$5,000
Capital Outlay		68,900
Debt Service		185,000
Transfers		70,199
Operating Contingency		299,060
Total		\$628,159

**TOTAL EQUIPMENT RESERVE FUND** **\$628,159**

	<b>SPACE RENT (439)</b>	
Equipment (580)		
	Capital Outlay	\$14,000
	Total	\$14,000
Maintenance (585)		
	Personnel Services	\$462,985
	Materials and Services	1,330,975
	Transfers	112,321
	Operating Contingency	187,121
	Total	\$2,093,402
<b>TOTAL SPACE RENT FUND</b>		<b>\$2,107,402</b>
	<b>CAPITAL PROJECTS RESERVE (440)</b>	
Non-Departmental (000)		
	Capital Outlay	\$131,000
	Operating Contingency	169,000
	Total	\$300,000
<b>TOTAL CAPITAL PROJECTS RESERVE FUND</b>		<b>\$300,000</b>
	<b>PARKS (465)</b>	
Parks Reserve (570/571)		
	Capital Outlay	\$0
	Total	\$0
Parks (570/572)		
	Personnel Services	\$59,971
	Materials and Services	67,079
	Transfers	8,500
	Operating Contingency	42,600
	Total	\$178,150
<b>TOTAL PARKS FUND</b>		<b>\$178,150</b>
	<b>SOLID WASTE (520)</b>	
Solid Waste (510/511)		
	Personnel Services	\$1,649,481
	Materials and Services	2,984,813
	Transfers	210,000
	Operating Contingency	310,993
	Total	\$5,155,287
Landfill Closure (510/514)		
	Materials and Services	\$0
	Total	\$0
Equipment (580)		
	Capital Outlay	\$399,930
	Total	\$399,930
<b>TOTAL SOLID WASTE FUND</b>		<b>\$5,555,217</b>

	<b>WEED CONTROL (530)</b>	
Equipment (580)		
	Materials and Services	\$5,000
	Total	\$5,000
Weed Control (594)		
	Personnel Services	\$170,227
	Materials and Services	79,538
	Transfers	15,000
	Operating Contingency	21,235
	Total	\$286,000
<b>TOTAL WEED CONTROL FUND</b>		<b>\$291,000</b>
	<b>EXPERIMENT STATION (602)</b>	
Experiment Station (592/391)		
	Personnel Services	\$20,171
	Materials and Services	21,861
	Total	\$42,032
<b>TOTAL EXPERIMENT STATION FUND</b>		<b>\$42,032</b>
	<b>COMMUNITY DEVELOPMENT (603)</b>	
Planning (260/261)		
	Personnel Services	\$168,089
	Materials and Services	91,570
	Total	\$259,659
Building (260/262)		
	Personnel Services	\$891,749
	Materials and Services	194,856
	Total	\$1,086,605
Onsite (260/263)		
	Personnel Services	\$113,441
	Materials and Services	58,567
	Total	\$172,008
Violations (260/264)		
	Transfers	\$8,643
	Total	\$8,643
Enforcement (260/265)		
	Personnel Services	\$45,493
	Materials and Services	23,199
	Total	\$68,692
CDD Center (260/266)		
	Personnel Services	\$106,860
	Materials and Services	89,462
	Total	\$196,322
<b>TOTAL COMMUNITY DEVELOPMENT FUND</b>		<b>\$1,791,929</b>

	<b>PROPERTY SALES (604)</b>	
Property (780)		
	Personnel Services	\$61,925
	Materials and Services	189,942
	Transfers	1,000
	Operating Contingency	30,000
	Total	\$282,867
<b>TOTAL PROPERTY SALES FUND</b>		<b>\$282,867</b>
	<b>MUSEUM (605)</b>	
Museum Complex (552/553)		
	Personnel Services	\$277,305
	Materials and Services	130,232
	Transfers	25,000
	Operating Contingency	25,188
	Total	\$457,725
Museum Sales (552/553)		
	Materials and Services	\$115,000
	Operating Contingency	50,000
	Total	\$165,000
<b>TOTAL MUSEUM FUND</b>		<b>\$622,725</b>
	<b>ECONOMIC DEVELOPMENT (610)</b>	
Economic Development (785)		
	Materials and Services	\$261,000
	Operating Contingency	79,500
	Total	\$340,500
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>		<b>\$340,500</b>
	<b>COMMUNITY CORRECTIONS (613)</b>	
Klamath County (175/282)		
	Personnel Services	\$1,595,135
	Materials and Services	1,005,483
	Transfers	50,543
	Operating Contingency	100,000
	Total	\$2,751,161
<b>TOTAL COMMUNITY CORRECTIONS</b>		<b>\$2,751,161</b>
	<b>RISK MANAGEMENT (640)</b>	
Risk Management (770)		
	Personnel Services	\$86,951
	Materials and Services	1,885,937
	Transfers	1,000
	Operating Contingency	327,207
	Total	\$2,301,095
<b>TOTAL RISK MANAGEMENT FUND</b>		<b>\$2,301,095</b>

<b>COUNTY SCHOOLS (650)</b>		
County Schools (769)		
Materials and Services		\$315,200
Total		\$315,200
<b>TOTAL COUNTY SCHOOLS FUND</b>		<b>\$315,200</b>
<b>DOG CONTROL (710)</b>		
Dog Control (251)		
Personnel Services		\$152,430
Materials and Services		135,172
Total		\$287,602
<b>TOTAL DOG CONTROL FUND</b>		<b>\$287,602</b>
<b>PUBLIC HEALTH (720)</b>		
Administration (440/101)		
Materials and Services		\$178,666
Transfers		120,000
Total		\$298,666
Environmental Health (440/441)		
Personnel Services		\$272,973
Materials and Services		73,087
Total		\$346,060
Clinic Nursing (440/444)		
Personnel Services		\$439,940
Materials and Services		319,560
Total		\$759,500
Medical Examiner (440/446)		
Materials and Services		\$30,000
Total		\$30,000
Nursing Outreach (440/447)		
Personnel Services		\$232,592
Materials and Services		234,483
Total		\$467,075
Women & Infants (440/448)		
Personnel Services		\$330,984
Materials and Services		81,016
Total		\$412,000
Health Promotion Disease Prevention (440/449)		
Personnel Services		\$124,034
Materials and Services		63,781
Total		\$187,815
Vital Records (440/453)		
Personnel Services		\$33,508
Materials and Services		8,492
Total		\$42,000

Emergency Preparedness (440/479)	
Personnel Services	\$82,023
Materials and Services	17,977
Total	\$100,000

**TOTAL PUBLIC HEALTH FUND** **\$2,643,116**

**MENTAL HEALTH (730)**

Administration (451/101)	
Personnel Services	\$831,186
Materials and Services	655,747
Capital Outlay	0
Debt Service	14,300
Transfers	467,726
Operating Contingency	752,708
Total	\$2,721,667

Outpatient Treatment (451/457)	
Personnel Services	\$884,517
Materials and Services	169,850
Total	\$1,054,367

Medical Service (451/458)	
Personnel Services	\$498,065
Materials and Services	32,388
Total	\$530,453

Developmental Disabilities Case Management (451/466)	
Personnel Services	\$785,521
Materials and Services	316,205
Capital Outlay	0
Transfers	10,300
Operating Contingency	297,817
Total	\$1,409,843

Supported Employment (451/469)	
Personnel Services	\$195,059
Materials and Services	9,340
Total	\$204,399

Phoenix Place (451/470)	
Personnel Services	\$1,277,290
Material and Services	108,349
Debt Service	95,700
Total	\$1,481,339

Subcontractors (451/472)	
Personnel Services	\$25,341
Materials and Services	2,214,955
Total	\$2,240,296

Reach Properties (451/473)		
Materials and Services		\$5,000
Debt Service		13,200
Operating Contingency		2,000
Total		\$20,200

**TOTAL MENTAL HEALTH FUND** **\$9,662,564**

**FAIRGROUNDS (740)**

Fairground (593)		
Personnel Services		\$433,673
Materials and Services		474,707
Debt Service		247,000
Total		\$1,155,380

**TOTAL FAIRGROUNDS FUND** **\$1,155,380**

**LAW LIBRARY (760)**

Law Library (712)		
Materials and Services		\$61,824
Operating Contingency		92,189
Total		\$154,013

**TOTAL LAW LIBRARY FUND** **\$154,013**

**CLERK 5% STORAGE (9305)**

Clerk (162)		
Materials and Services		\$0
Total		\$0

**TOTAL CLERK 5% STORAGE FUND** **\$0**

**AMBULANCE ADVISORY TRAINING (9321)**

Commissioners (161)		
Materials and Services		\$3,300
Total		\$3,300

**TOTAL AMBULANCE ADVISORY TRAINING FUND** **\$3,300**

**CLERK OVERPAYMENT (9334)**

Clerk (162)		
Materials and Services		\$1,000
Total		\$1,000

**TOTAL CLERK OVERPAYMENT FUND** **\$1,000**

**INTEROPERABLE RADIO COMMUNICATIONS (9345)**

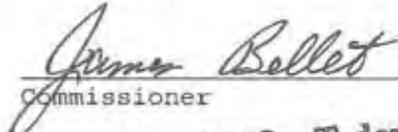
Sheriff Interoperable Radio Communications (211/218)		
Materials and Services		\$196,225
Operating Contingency		13,833
Total		\$210,058

**TOTAL INTEROPERABLE RADIO COMMUNICATIONS FUND** **\$210,058**

	<b>TRANSIENT ROOM TAX (9700)</b>	
Tourism (160)	Materials and Services	\$654,063
	Transfers	696,937
	Total	\$1,351,000
<b>TOTAL TRANSIENT ROOM TAX FUND</b>		<b>\$1,351,000</b>
<b>TOTAL ALL FUNDS</b>		<b>\$115,015,785</b>

DONE AND DATED THE 18th DAY OF JUNE, 2013.

  
 \_\_\_\_\_  
 Chairman

  
 \_\_\_\_\_  
 Commissioner

**Out of Office Today**

\_\_\_\_\_  
 Commissioner

BUDGET COMMITTEE  
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE APPROVAL )  
OF THE KLAMATH COUNTY BUDGET ) BUDGET RESOLUTION NO. 2014-35  
FOR FISCAL YEAR 2013-2014 )

WHEREAS, the Klamath County, Oregon budget for fiscal year 2013-2014 has been prepared as prescribed by law; and

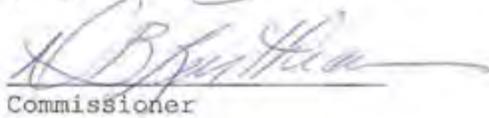
WHEREAS, public hearings were advertised and/or held on the 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup>, 15<sup>th</sup>, 16<sup>th</sup> of April 2013 and the 7<sup>th</sup> and 29<sup>th</sup> of May 2013; and

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 ~~\$197,291,715~~, as contained in the budget document on file in the office of County Commissioners; \$190,341,612

DONE AND DATED THE 29<sup>th</sup> DAY OF MAY, 2013.

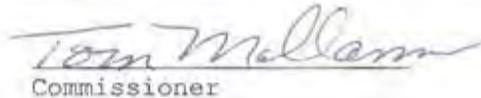
  
Chairman

  
Member

  
Commissioner

**Not Present**  
Member

  
Commissioner

  
Commissioner

**AGENDA REPORT**  
**BOARD OF COUNTY COMMISSIONERS**

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

**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** JUNE 18, 2013    **DATE ACTION TAKEN:**

**ISSUE:** In the Matter of Imposing and Categorizing Taxes of Klamath County, Oregon for Fiscal Year 2013-2014

**BACKGROUND & CONCLUSIONS:** The Klamath County, Oregon budget for fiscal year 2013-2014 was adopted on June 18, 2013 for the fiscal year beginning July 1, 2013 that contains ad valorem tax at the rate of \$1.69360 per \$1,000 of assessed value for the General Fund, \$0.03900 per \$1,000 of assessed value for the Veterans Service Fund and \$0.05000 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 2013-2014 upon the assessed value of all taxable property within Klamath County.

**FISCAL IMPACT:** \$8,480,000 Estimated Ad Valorem Property Taxes for Fiscal year 2013-2014

**RECOMMENDED MOTION:** The Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$1.73260 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 2013-2014 upon the assessed value of all taxable property within Klamath County effective July 1, 2013. The Board of Commissioners hereby categorizes the taxes as General Fund at the rate of \$1.69360 per \$1,000 of assessed value, Veterans Service Fund at the rate of \$0.03900 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 6/4/2013

**CONTRACT SPECIALIST APPROVAL:** \_\_\_\_\_

**COUNTY COUNSEL REVIEW:** \_\_\_\_\_

**COMMISSIONER LIAISON APPROVAL:** [Signature]

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 2013-2014 FISCAL )  
YEAR )

BUDGET RESOLUTION NO. 2013-067

WHEREAS, the Klamath County, Oregon budget for fiscal year 2013-2014 has been duly prepared and published as prescribed by law; and

WHEREAS, the Budget Committee on May 29, 2013 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 (\$1.69360), Veterans Service Fund (\$0.03900) and Museum Fund (\$0.05000); and

WHEREAS, the Board of Commissioners, on June 18, 2013 adopted the budget for the fiscal year beginning on July 1, 2013; and

WHEREAS, the adopted fiscal year 2013-2014 budget contains ad valorem tax revenue requirements;

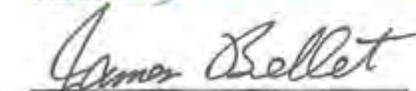
THEREFORE, BE IT RESOLVED that the Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$1.7326 per \$1,000 of assessed value for operations; \$0.0500 per \$1,000 of assessed value for Museum local option levy and that these taxes are hereby imposed for tax year 2013-2014 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	\$1.69360 per thousand	\$0.000 per thousand
Veterans Service Fund	\$0.03900 per thousand	
Museum Fund	\$0.05000 per thousand	

DONE AND DATED THIS 18th DAY OF JUNE, 2013.

  
Chairman

  
Commissioner

**Out of Office Today**

Commissioner

BUDGET COMMITTEE  
KLAMATH COUNTY, OREGON

IN THE MATTER OF APPROVING )  
TAXES FOR THE 2013-2014 FISCAL )  
YEAR \_\_\_\_\_ )

BUDGET RESOLUTION NO. 2014-36

WHEREAS, the Klamath County, Oregon budget for fiscal year 2013-2014 has been duly prepared as prescribed by law; and

WHEREAS, the Budget Committee, on May 29, 2013 approved the budget for the fiscal year beginning on July 1, 2013; and

WHEREAS, the approved fiscal year 2013-2014 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	\$1.6936 per thousand	\$0.000 per thousand
Veterans Service Fund	\$0.0390 per thousand	
Museum Fund	\$0.05000 per thousand	

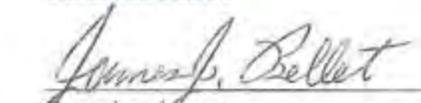
DONE AND DATED THIS 29th DAY OF MAY, 2013.

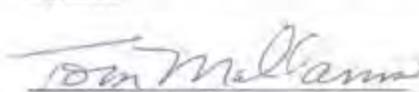
  
Chairman

  
Member

  
Commissioner

**Not Present**  
Member

  
Commissioner

  
Commissioner

THIS PAGE INTENTIONALLY LEFT BLANK

AGENDA REPORT  
BOARD OF COUNTY COMMISSIONERS

AGENDA CATEGORY: BUDGET RESOLUTION      ITEM NO: L.3

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 18, 2013      DATE ACTION TAKEN:

**ISSUE:** In the Matter of Designating Klamath County Positions Authorized to Expend and Encumber District Funds for the Fiscal Year 2013-2014

**BACKGROUND & CONCLUSIONS:** The Klamath County budget for fiscal year 2013-2014 was adopted on June 18, 2013. 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, 2013.

**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, 2013.

DEPARTMENT HEAD APPROVAL: \_\_\_\_\_

BUDGET OFFICER APPROVAL:   JH     6/4/2013  

CONTRACT SPECIALIST APPROVAL: \_\_\_\_\_

COUNTY COUNSEL REVIEW: \_\_\_\_\_

COMMISSIONER LIAISON APPROVAL:   [Signature]  

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 )  
 FISCAL YEAR 2013-2014 )

BUDGET RESOLUTION NO. 2013-068

WHEREAS, the Fiscal Year 2013-2014 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, 2013:

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Treasurer	Treasurer	Trust & Agency Funds County Schools
Assessor	Assessor  Senior Chief Office Deputy	Geographic Information Systems
Tax Collector	Tax Collector	Transient Room Tax Property Sales
Commissioners	Commissioners  Administrative Manager	General Administration
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 Economic Development 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	Steering Committee Multi-media
Veterans' Services	Veterans' Service Officer	
Commission on Children & Families	Commission on Children & Families Director	

<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  Environmental Resource Manager	Road Bicycle Trails  Klamath Falls Streets Title III  Weed Control
Community Development	Community Development Manager Building Official Planning Director On-Site Manager Solid Waste Manager Solid Waste Operations Manager	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
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.

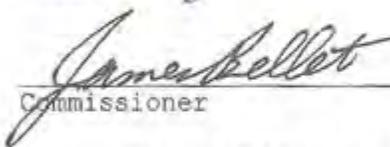
BE IT FURTHER RESOLVED, that in the absence of a quorum of the Board of Commissioners, any other elected official is authorized to sign in their place; and

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 18<sup>th</sup> day of June, 2013.

  
Chairman

  
Commissioner

**Out of Office Today**  
Commissioner

THIS PAGE INTENTIONALLY LEFT BLANK