

KLAMATH COUNTY, OREGON

Summary of Revenues and Expenditures Funded In Part By State Resources Fiscal Year 2016 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 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
<i>Revenues:</i>				
- General Resources	1,775,955	3,223,777	3,348,493	3,634,244
- State Grants	426,177	469,033	492,227	527,019
- Federal Grants	-	-	-	-
- Other Resources	273,597	891,564	1,365,168	1,390,661
<i>Expenditures</i>	2,475,729	4,584,374	5,205,888	5,551,924
Community Corrections				
<i>Revenues:</i>				
- General Resources	547,652	815,114	1,072,522	967,574
- State Grants	2,382,326	3,035,683	2,592,389	2,638,239
- Federal Grants	33,090	11,355	-	310,463
- Other Resources	267,540	298,220	311,925	266,082
<i>Expenditures</i>	3,230,607	4,160,372	3,976,836	4,182,358
District Attorneys				
<i>Revenues:</i>				
- General Resources	1,092,446	1,053,238	1,212,700	1,203,468
- State Grants	78,467	98,916	170,776	67,000
- Federal Grants	176,853	407,534	85,000	266,226
- Other Resources	193,679	131,109	118,650	226,764
<i>Expenditures</i>	1,541,445	1,690,797	1,587,126	1,763,458
Juvenile Corrections and Probation				
<i>Revenues:</i>				
- General Resources	1,157,632	1,285,067	1,370,013	1,331,420
- State Grants	179,106	218,979	219,000	199,000
- Federal Grants	80,282	21,804	27,000	32,000
- Other Resources	25,603	133,642	440,600	474,200
<i>Expenditures</i>	1,442,623	1,659,492	2,056,613	2,036,620
Public Health				
<i>Revenues:</i>				
- General Resources	1,051,935	454,958	362,581	570,323
- State Grants	755,041	393,865	519,841	530,987
- Federal Grants	1,009,377	642,330	882,469	555,097
- Other Resources	863,226	913,957	1,043,258	1,116,550
<i>Expenditures</i>	3,679,579	2,405,110	2,808,149	2,772,957
Mental Health and Chemical Dependency**				
<i>Revenues:</i>				
- General Resources	2,679,229	3,583,764	1,833,118	2,296,209
- State Grants	8,513,740	1,853,644	1,173,634	1,399,908
- Federal Grants	141,739	342,858	232,224	-
- Other Resources	232,325	194,434	76,160	76,648
<i>Expenditures</i>	11,567,033	5,974,700	3,315,136	3,772,765

Summary of Revenues and Expenditures Funded In Part By State Resources Fiscal Year 2016 Adopted Budget

Veterans' Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
<i>Revenues:</i>				
- General Resources	77,182	86,205	70,000	70,000
- State Grants	49,003	56,150	10,440	10,440
- Federal Grants	-	-	-	-
- Other Resources	208,560	184,331	186,250	186,250
<i>Expenditures</i>	334,745	326,686	266,690	266,690
Roads				
<i>Revenues:</i>				
- General Resources	106,474,439	100,494,297	90,072,375	92,075,000
- State Grants	4,464,251	4,662,751	4,545,000	4,545,000
- Federal Grants	6,624,557	6,112,660	817,000	842,000
- Other Resources	907,265	602,407	773,000	800,000
<i>Expenditures</i>	118,470,512	111,872,115	96,207,375	98,262,000
Economic Development				
<i>Revenues:</i>				
- General Resources	146,309	229,005	200,000	350,000
- Video Lottery Funds	279,272	259,786	280,000	300,000
- State Grants	-	-	-	-
- Federal Grants	-	-	-	-
- Other Resources	400	57,621	500	34,268
<i>Expenditures</i>	425,981	546,412	480,500	684,268

*2015 Adopted added Finance and Clerk Funds due to receipt of A&T grant revenues

*2014 Actual changed calculation of Internal Services in Treasurer and Tax Collector

**Mental Health reduced to Developmental Disabilities only

**AFFIDAVIT OF PUBLICATION
STATE OF OREGON,
COUNTY OF KLAMATH**

I, Dawn Megles, Classified Manager, 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#16229 BUDGET MEETING KLAMATH COUNTY 4/13/15 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:
03/22/2015

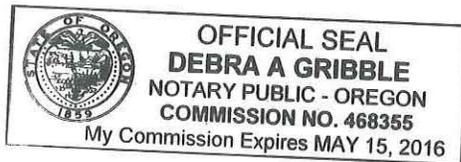
Total Cost: \$82.65

Dawn Megles

Subscribed and sworn by Dawn Megles before me on:
23rd day of March in the year of 2015

Debra A Gribble

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



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, 2015 to June 30, 2016, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on April 13, 2015 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 1, 2015 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 #16229 March 22, 2015.

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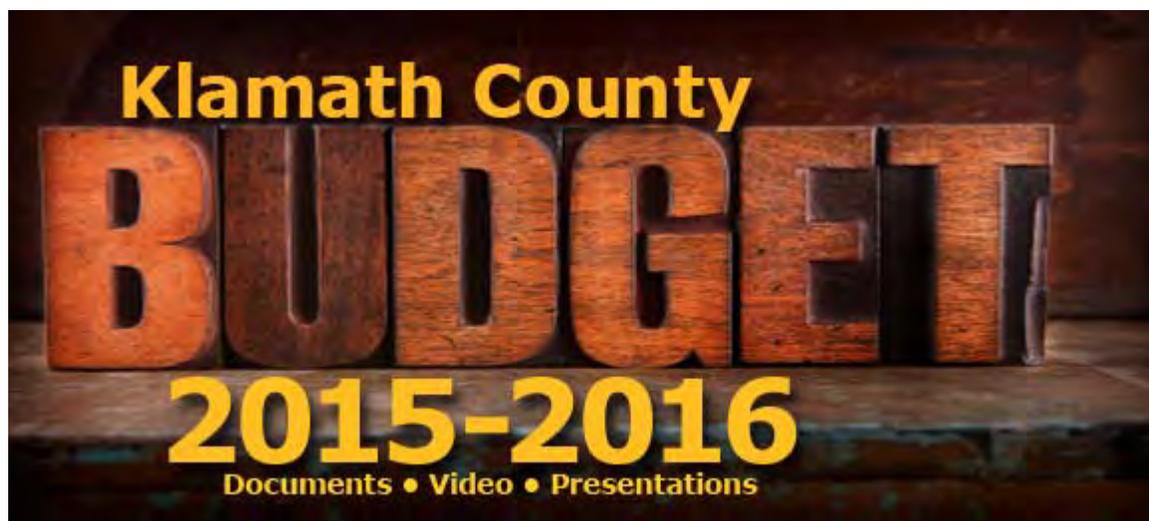
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Welcome to Klamath County, Oregon

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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Klamath County Budget Committee

This is your source for Klamath County Budget Committee documents and videos.

Public comments are encouraged by the Klamath County Budget Committee. Your involvement helps shape the services that are provided to our community. Comments may be submitted in writing or in person.

If you wish to provide written comments please submit them to the Klamath County Finance Office at:

Klamath County Finance
Klamath County Government Center
305 Main Street
Klamath Falls, Oregon 97601

If you wish to make comments in person, you may do so by attending a Budget Committee meeting. Public comments are accepted in the following manner:

1. Individuals are limited to one comment period per department (even if the department makes more than one presentation/discussion).
2. Time is limited to a maximum of three minutes.
3. Public comment will be taken immediately before the department presentation/discussion.

You will find links to all of the presentation materials for the departmental hearings, and videos of the hearings, on the pages below. We will have the materials used in each departmental hearing available for review on these pages before the presentations begin, so those viewing the hearings live on Charter Cable channel 181 will have access to them during the broadcast. Online videos of each meeting will generally be posted the same day they are recorded. All documents are in the Adobe Acrobat format. If you do not have the free Adobe Acrobat Reader, click the link at the bottom of this page to download it.

[2015-16 Budget Committee Hearings](#)

[2014-15 Budget Committee Hearings](#)

[2013-14 Budget Committee Hearings](#)

[2012-13 Budget Training](#)

[2012-13 Budget Committee Hearings](#)

[2011-12 Budget Committee Hearings](#)



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Klamath County Budget Hearings 2015-16

Budget Documents

Tentative Hearing Schedule

[Public Hearing Notice](#)

Consolidated Budget Documents:

Klamath County - Library Service District - Drainage Service District

Klamath County Program Budget Documents:

General Government - Agricultural - Community Development - Community Services
Human Services - Internal Support - Public Safety - Public Works

Budget Message and General Documents

Presentation	Budget	Auxiliary	Video
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Compensation Board (Elected Official's Salaries)

Presentation	Budget	Auxiliary	Video
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Assessor

Presentation	Budget	Auxiliary	Video
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Clerk

Presentation	Budget	Auxiliary	Video
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Commissioners

Presentation	Budget	Auxiliary	Video
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Community Corrections

Presentation	Budget	Auxiliary	Video
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Community Development

Presentation	Budget	Auxiliary	Video
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Counsel

Presentation	Budget	Auxiliary	Video
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District Attorney

Presentation	Budget	Auxiliary	Video
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Dog Control

Presentation	Budget	Auxiliary	Video
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Drainage Service District

Presentation	Budget	Auxiliary	Video
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Emergency Management

Presentation	Budget	Auxiliary	Video
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Fairgrounds

Presentation	Budget	Auxiliary	Video
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Finance

Presentation	Budget	Auxiliary	Video
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General Administration

Presentation	Budget	Auxiliary	Video
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Human Resources & Risk Management

Presentation	Budget	Auxiliary	Video
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Information Technology

Presentation	Budget	Auxiliary	Video
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Justice Court

Presentation	Budget	Auxiliary	Video
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Juvenile

Presentation	Budget	Auxiliary	Video
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Library Service District

Presentation	Budget	Auxiliary	Video
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Law Library

Presentation	Budget	Auxiliary	Video
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Maintenance

Presentation	Budget	Auxiliary	Video
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Mental Health (Behavioral Health)

Presentation	Budget	Auxiliary	Video
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Museums

Presentation	Budget	Auxiliary	Video
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OSU Extension Service

Presentation	Budget	Auxiliary	Video
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OSU Experiment Station

Presentation	Budget	Auxiliary	
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Public Health

Presentation	Budget	Auxiliary	Video
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Public Works

Presentation	Budget	Auxiliary	Video
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Sheriff

Presentation	Budget	Auxiliary	Video
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Surveyor

Presentation Budget Auxiliary Video

Treasurer

Presentation Budget Auxiliary Video

Tax Collector

Presentation Budget Auxiliary Video

Veterans

Presentation Budget Auxiliary Video

Watermaster

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Other Funds

Presentation Budget Auxiliary Video

Changes By Budget Committee

Budget Committee Resolutions (pdf)

Adoption By Budget Committee

Budget Committee Resolutions (pdf)

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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, 2015 to June 30, 2016, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on April 13, 2015 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 1, 2015 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

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, 2015 to June 30, 2016, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on April 14, 2014 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 1, 2015 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

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, 2015 to June 30, 2016, will be held at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The meeting will take place on April 13, 2014 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 1, 2015 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 and the Klamath County website at: www.klamathcounty.org.

AFFIDAVIT OF PUBLICATION
STATE OF OREGON,
COUNTY OF KLAMATH

I, Dawn Megles, Classified Manager, 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#16431 LB-1

BUDGET HEARING

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:
06/07/2015

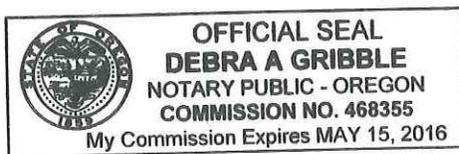
Total Cost: \$1160.09

Dawn Megles

Subscribed and sworn by Dawn Megles before me on:
8th day of June in the year of 2015

Debra A Gribble

Notary Public of Oregon
My commission expires on 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 16, 2015 at 9:40 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, 2015 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 or online at www.klamathcounty.org. 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 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
FINANCIAL SUMMARY - RESOURCES			
Beginning Fund Balance/Net Working Capital	\$132,236,880	\$118,146,965	\$122,491,791
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	18,688,758	19,492,007	18,923,928
Federal, State and All Other Grants, Gifts, Allocations and Donations	24,570,382	14,190,473	14,188,559
Revenue from Bonds and Other Debt	721,509	308,000	184,000
Interfund Transfers / Internal Service Reimbursements	17,513,950	17,381,146	17,649,330
All Other Resources Except Property Taxes	3,199,866	2,896,462	2,988,295
Property Taxes Estimated to be Received	8,979,856	8,989,000	9,027,000
Total Resources	\$205,911,201	\$181,404,053	\$185,452,903
FINANCIAL SUMMARY – REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$25,585,297	\$28,983,086	\$28,467,069
Materials and Services	25,562,151	28,799,969	26,755,658
Capital Outlay	3,184,596	7,568,126	4,478,600
Debt Service	739,636	321,200	197,200
Interfund Transfers	17,474,207	17,381,146	17,649,330
Contingencies	0	18,646,642	16,295,781
Unappropriated Ending Balance and Reserved for Future Expenditure	133,365,314	79,703,884	91,609,265
Total Requirements	\$205,911,201	\$181,404,053	\$185,452,903

FINANCIAL SUMMARY- REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM			
Name of Organizational Unit or Program	FTE for that unit or program		
Treasurer (1010)		\$56,399	\$403,726
FTE		0.52	0.52
Assessor (1020)		\$1,006,655	\$1,026,794
FTE		10.00	11.25
Tax Collector (1030)		\$2,534,852	\$2,789,211
FTE		3.50	3.63
Clerk (1040)		\$747,057	\$905,606
FTE		5.00	5.00
Commissioners (1050)		\$338,830	\$353,772
FTE		3.00	3.00
Surveyor (1060)		\$1,192,039	\$1,203,091
FTE		0.30	0.30
County Schools (1070)		\$2,300,523	\$565,200
FTE		-	-
General Administration (1510)		\$164,730	\$173,078
FTE		2.00	2.00
Human Resources / Risk Management (1515)		\$4,923,322	\$3,945,507
FTE		4.75	4.75
Counsel (1520)		\$272,474	\$304,116
FTE		2.00	2.00
Finance (1525)		\$1,210,504	\$1,004,749
FTE		6.00	5.75
Information Technology (1530)		\$1,575,087	\$1,269,065
FTE		10.19	7.00
Geographic Information Systems (1535)		\$284,160	\$296,354
FTE		1.50	1.25
Multimedia (1540)		\$71,839	\$91,366
FTE		0.00	1.00
Maintenance (1560)		\$2,980,071	\$2,690,387
FTE		7.00	7.00
District Attorney (2010)		\$1,690,797	1,587,126
FTE		13.75	17.50
Justice Court (2020)		\$209,958	\$184,588
FTE		2.00	2.00
Sheriff (2030)		\$9,220,015	\$9,996,831
FTE		81.07	86.44
Dog Control (2040)		\$320,610	\$322,118
FTE		2.48	2.48
Juvenile (2050)		\$1,659,491	\$2,056,613
FTE		25.81	26.88
Community Corrections (2060)		\$4,160,372	\$3,976,836
FTE		19.25	23.50
Emergency Management (2080)		\$107,506	\$120,288
FTE		0.60	0.60
State Courts (2090)		\$-	\$-
FTE		0.00	0.00
Public Works (2010)		\$115,150,812	\$99,122,525
FTE		110.253,000	110.253,000

FTE	53.98	50.48	43.98
Solid Waste (3030)	\$12,606,453	\$12,848,755	\$12,413,758
FTE	29.22	30.18	26.55
Public Health (4010)	\$2,812,118	\$2,808,149	\$2,772,957
FTE	24.22	25.35	24.13
Mental Health (4050)	\$5,974,701	\$3,315,136	\$3,772,765
FTE	67.37	11.75	13.75
Veterans (4070)	\$326,686	\$266,690	\$266,690
FTE	3.40	3.00	3.00
External Support Services (5010)	\$1,334,109	\$1,412,285	\$1,555,083
FTE	33.80	33.80	35.72
Law Library (5015)	\$141,201	\$158,023	\$240,386
FTE	-	-	0.74
Museum (5020)	\$836,160	\$795,362	\$830,538
FTE	6.88	6.81	7.61
Parks (5025)	\$370,149	\$355,600	\$445,767
FTE	1.38	1.58	1.58
Fairgrounds (5030)	\$1,408,841	\$1,164,538	\$1,413,018
FTE	7.10	7.00	8.00
Planning (6020)	\$260,670	\$262,056	\$266,460
FTE	2.85	3.17	2.27
Building (6030)	\$1,209,413	\$1,138,729	\$1,296,360
FTE	10.60	10.90	9.90
Onsite (6040)	\$182,404	\$150,053	\$167,971
FTE	1.30	1.39	1.39
Code Enforcement (6050)	\$78,749	\$80,535	\$92,558
FTE	0.70	0.76	0.76
Tourism (6060)	\$392,744	\$346,193	\$443,431
FTE	-	-	-
Economic Development (6070)	\$546,412	\$480,500	\$684,268
FTE	-	-	-
Federal Forest Title III (6080)	\$2,309,348	\$2,081,500	\$1,782,500
FTE	-	-	-
Taylor Grazing (7010)	\$3,955	\$4,000	\$4,000
FTE	-	-	-
Watermaster (7020)	\$79,860	\$81,540	\$81,940
FTE	1.00	1.00	1.00
OSU Extension (7030)	\$210,505	\$207,578	\$96,865
FTE	1.70	1.75	0.00
OSU Experiment Station (7040)	\$112,509	\$112,534	\$52,255
FTE	1.96	1.00	0.00
Non-Departmental / Non-Program (1000)	\$22,527,110	\$18,935,350	\$20,036,225
FTE	-	-	-
Total Requirements	\$205,911,201	\$181,404,053	\$185,452,903
Total FTE	448.18	403.77	388.06

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The significant changes in the sources of financing relate to increases in beginning fund balance, and decreases in fees, licenses, permits, fines, assessments & other service charges. Beginning fund balance is increasing for spending in excess of current revenues. Fees, licenses, permits, fines, assessments & other service charges are decreasing primarily due to the Sheriff's office not anticipating the renewal of contracts due to a substantial decrease in staffing. Interfund transfers are increasing primarily to increase staffing level in the Assessor department.

The significant changes in activities for the 2015-16 fiscal year budget compared to the 2014-15 adopted fiscal year budget relate to the following changes: The change in the assessor department primarily relates to an increase in staffing level. The change in human resources / risk management department primarily relates to an increase in beginning fund balance for risk management. This is the county's self-insured liability fund. The change in the sheriff's office is due to a reduction in staffing and operations due to a lack of funding. The jail is budgeted to operate with booking and a pod only. The patrol division will reduce to one 8 hour shift, 5 days a week. State courts is a new program this year, that accounts for the county's costs associated with maintaining the building infrastructure and services provided to the State of Oregon court system. It was previously accounted for the non-departmental / non-program area. The change in the mental health department relates to an increase in funding from the State of Oregon for the developmental disabilities program. The fairgrounds department is primarily increasing as the fairgrounds moves to an event provider operation vs. an event hosting operation. The economic development program is increasing due to additional resources within the fund anticipated to be spent on expanded program offerings. The federal forest title iii program is decreasing as resources are spent down on approved programs.

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	\$-	\$-
Other Bonds	\$-	\$-
Other Borrowings	\$109,970	\$-
Total	\$109,970	\$-

#16431 June 07, 2015

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AGENDA REPORT
BOARD OF COUNTY COMMISSIONERS

BR 2015-152

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

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 16, 2015 **DATE ACTION TAKEN:**

ISSUE: In the Matter of Adoption of the Klamath County Budget for Fiscal Year 2015-2016 and Making Appropriations

BACKGROUND & CONCLUSIONS: The Budget Committee approved the budget on April 16, 2015. A public hearing was advertised and held on June 16, 2015 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 2015-2016 effective July 1, 2015.

FISCAL IMPACT: \$93,843,638 for Fiscal year 2015-2016

RECOMMENDED MOTION: The Board of County Commissioners hereby adopts the budget for fiscal year 2015-2016 now on file with Klamath County Board of Commissioners in the sum of \$93,843,638. The Board of County Commissioners resolves that the amounts for the fiscal year beginning July 1, 2015, and for the purposes specified in the resolution are hereby appropriated.

DEPARTMENT HEAD APPROVAL: _____
BUDGET OFFICER APPROVAL: *JH 6/3/2015*
CONTRACT SPECIALIST APPROVAL: _____
COUNTY COUNSEL REVIEW: _____
COMMISSIONER LIAISON APPROVAL: *Tom Malle*

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: _____

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BOARD OF COUNTY COMMISSIOINERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE ADOPTION)
OF THE KLAMATH COUNTY BUDGET)
FOR FISCAL YEAR 2015-2016 AND)
MAKING APPROPRIATIONS)

BUDGET RESOLUTION NO. 2015-152

WHEREAS, the Klamath County, Oregon budget for fiscal year 2015-2016 has been prepared and published as prescribed by law; and

WHEREAS, the Budget Committee approved the budget on April 16, 2015; and

WHEREAS, a public hearing was advertised and held on June 16, 2015; 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 April 16, 2015 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, 2015 and for the purposes shown below are hereby appropriated as follows:

GENERAL FUND (1000)	
Treasurer (1010)	
Personnel Services	\$34,592
Materials and Services	378,411
Total	\$413,003
Assessor (1020)	
Personnel Services	\$866,616
Materials and Services	320,397
Transfers	89,000
Total	\$1,276,013
Tax Collector Operations(1030/1031)	
Personnel Services	\$260,547
Materials and Services	482,134
Total	\$742,681
Tax Collector Property Management(1030/1032)	
Personnel Services	\$118,787
Materials and Services	147,132
Transfers	1,000
Total	\$266,919

Clerk Elections (1040/1041)		
Personnel Services		\$169,095
Materials and Services		118,659
Transfers		32,124
Total		\$319,878
Clerk Recording (1040/1042)		
Personnel Services		\$189,335
Materials and Services		89,874
Transfers		119,672
Total		\$398,881
Commissioners (1050)		
Personnel Services		\$300,259
Materials and Services		64,513
Total		\$364,772
District Attorney (2010)		
Personnel Services		\$1,273,469
Materials and Services		251,689
Total		\$1,525,158
Justice Court (2020)		
Personnel Services		\$122,320
Materials and Services		73,263
Total		\$195,583
Sheriff Administration (2030/2031)		
Personnel Services		\$292,820
Materials and Services		73,398
Total		\$366,218
Sheriff Patrol (2030/2032)		
Personnel Services		\$1,754,771
Materials and Services		594,499
Transfers		64,283
Total		\$2,413,553
Sheriff Corrections (2030/2033)		
Personnel Services		\$3,116,236
Materials and Services		1,053,366
Transfers		11,535
Total		\$4,181,137
Sheriff Civil (2030/2034)		
Personnel Services		\$555,505
Materials and Services		123,063
Transfers		17,193
Total		\$695,761
Juvenile Administration (2050/2051)		
Personnel Services		\$163,476
Materials and Services		24,478
Total		\$187,954

Juvenile Probation (2050/2052)		
Personnel Services		\$611,538
Materials and Services		90,380
Total		\$701,918
Juvenile Detention (2050/2053)		
Personnel Services		\$446,352
Materials and Services		234,396
Total		\$680,748
Juvenile Youth Inspiration Program (231/234)		
Personnel Services		\$335,801
Materials and Services		67,865
Transfers		62,334
Total		\$466,000
Emergency Management (2080)		
Personnel Services		\$77,636
Materials and Services		48,304
Transfers		3,720
Total		\$129,660
State Courts (2090)		
Materials and Services		\$365,082
Total		\$365,082
Watermaster (7020)		
Personnel Services		\$59,814
Materials and Services		22,126
Total		\$81,940
OSU Extension (7030)		
Materials and Services		\$96,865
Total		\$96,865
Experiment Station (7040)		
Materials and Services		\$52,255
Total		\$52,255
Non-Departmental (1000)		
Materials and Services		\$132,548
Transfers		12,139,930
Operating Contingency		159,522
Total		\$12,432,000
TOTAL GENERAL FUND		\$28,353,979

PERS RESERVE (2010)		
Non-Departmental (1000)		
Personnel Services		\$500
Operating Contingency		15,000
Total		\$15,500
TOTAL PERS RESERVE FUND		\$15,500
COUNTY SCHOOLS (2020)		
County Schools (1070)		
Materials and Services		\$565,200
Total		\$565,200
TOTAL COUNTY SCHOOLS FUND		\$565,200
TAYLOR GRAZING (2030)		
Taylor Grazing (7010)		
Materials and Services		\$4,000
Total		\$4,000
TOTAL TAYLOR GRAZING FUND		\$4,000
TRANSIENT ROOM TAX (2131)		
Tax Collector Transient Room Tax (1030/1033)		
Materials and Services		\$798,505
Transfers		851,495
Total		\$1,650,000
TOTAL TRANSIENT ROOM TAX FUND		\$1,650,000
CLERK 5% STORAGE (2140)		
Clerk Recording (1040/1042)		
Transfers		\$77,000
Total		\$77,000
TOTAL CLERK 5% STORAGE FUND		\$77,000
CLERK OVERPAYMENT (2141)		
Clerk Recording (1040/1042)		
Materials and Services		\$300
Transfers		5,000
Total		\$5,300
TOTAL CLERK OVERPAYMENT FUND		\$5,300
SURVEYOR (2160)		
Surveyor Operating (1060/1061)		
Personnel Services		\$11,530
Materials and Services		10,470
Total		\$22,000

Corner Restoration (1060/1062)		
Personnel Services		\$11,530
Materials and Services		147,970
Transfers		1,000
Total		\$160,500
Equipment Reserve (1060/3050)		
Capital Outlay		\$100
Total		\$100
TOTAL SURVEYOR FUND		\$182,600
	TOURISM COMPETITIVE GRANTS (2180)	
Tourism (6060)		
Materials and Services		\$310,000
Operating Contingency		33,431
Total		\$343,431
TOTAL TOURISM COMPETITIVE GRANTS FUND		\$343,431
	ECONOMIC DEVELOPMENT (2185)	
Economic Development (6070)		
Materials and Services		\$294,768
Operating Contingency		389,500
Total		\$684,268
TOTAL ECONOMIC DEVELOPMENT FUND		\$684,268
	DISTRICT ATTORNEY SPECIAL REVENUE (2210)	
Special Revenues (2010/2012)		
Materials and Services		\$236,450
Total		\$236,450
Enforcement (2010/2015)		
Materials and Services		\$1,850
Total		\$1,850
TOTAL DISTRICT ATTORNEY SPECIAL REVENUE FUND		\$238,300
	SHERIFF SPECIAL REVENUE (2230)	
Marine (2030/2036)		
Materials and Services		\$16,203
Total		\$16,203
Search and Rescue (2030/2037)		
Materials and Services		\$21,922
Operating contingency		9,688
Total		\$31,610

Court Security (2030/2038)		
Personnel Services		\$80,757
Materials and Services		5,145
Total		\$85,902
TOTAL SHERIFF SPECIAL REVENUE		\$133,715
COMMUNITY CORRECTIONS (2260)		
Klamath County (2060/2061)		
Personnel Services		\$2,647,345
Materials and Services		1,219,410
Operating Contingency		3,000
Total		\$3,869,755
Local Alcohol & Drug Planning Committee (2060/2064)		
Materials and Services		\$36,375
Operating Contingency		172,114
Total		\$208,489
Equipment Reserve (2060/3050)		
Capital Outlay		\$27,000
Operating Contingency		30,000
Total		\$57,000
TOTAL COMMUNITY CORRECTIONS		\$4,135,244
DOG CONTROL (2270)		
Dog Control (2040)		
Personnel Services		\$264,540
Materials and Services		141,693
Total		\$406,233
TOTAL DOG CONTROL FUND		\$406,233
ROAD (2310)		
Road Operating (3010/3011)		
Personnel Services		\$3,862,815
Materials and Services		6,012,890
Capital Outlay		215,000
Transfers		400,000
Operating Contingency		1,335,295
Total		\$11,826,000
Bicycle Trails (3010/3012)		
Materials and Services		\$7,000
Capital Outlay		114,000
Total		\$121,000
Road Reserves (3010/3013)		
Materials and Services		\$10,000
Capital Outlay		3,000,000
Transfers		850,000
Operating Contingency		10,000,000
Total		\$13,860,000

Equipment Reserve (3010/3050)	
Materials and Services	\$3,600
Capital Outlay	660,000
Total	\$663,600
TOTAL ROAD FUND	\$26,470,600
KLAMATH FALLS STREETS (2311)	
Klamath Falls Streets (3010/3015)	
Materials and Services	\$1,513,000
Total	\$1,513,000
TOTAL KLAMATH FALLS STREETS FUND	\$1,513,000
PUBLIC HEALTH (2410)	
Equipment Reserve (4010/3050)	
Capital Outlay	\$100
Operating Contingencies	92,106
Total	\$92,206
Emergency Preparedness (4010/4029)	
Personnel Services	\$76,406
Materials and Services	10,136
Total	\$86,542
Vital Records (4010/4039)	
Personnel Services	\$58,550
Materials and Services	17,734
Operating Contingencies	34,716
Total	\$111,000
Environmental Health (4010/4041)	
Personnel Services	\$281,687
Materials and Services	70,948
Total	\$352,635
Clinic Nursing (4010/4044)	
Personnel Services	\$415,798
Materials and Services	288,095
Operating Contingencies	52,831
Total	\$756,724
Nursing Outreach (4010/4047)	
Personnel Services	\$245,010
Materials and Services	187,846
Operating Contingencies	186,794
Total	\$619,650
Women & Infants (4010/4048)	
Personnel Services	\$341,975
Materials and Services	74,525
Total	\$416,500

Health Promotion Disease Prevention (4010/4049)	
Personnel Services	\$271,761
Materials and Services	63,414
Operating Contingencies	2,525
Total	\$337,700
TOTAL PUBLIC HEALTH FUND	\$2,772,957
MENTAL HEALTH (2450)	
Administration (4050/4051)	
Materials and Services	\$181,605
Operating Contingency	94,195
Total	\$275,800
Developmental Disabilities Case Management (4050/4060)	
Personnel Services	\$1,004,236
Materials and Services	342,118
Operating Contingency	121,863
Total	\$1,468,217
Reach Properties (4050/4061)	
Materials and Services	\$3,000
Debt Service	13,200
Operating Contingency	50,548
Total	\$66,748
TOTAL MENTAL HEALTH FUND	\$1,810,765
VETERANS SERVICE (2470)	
Veterans Service (4070)	
Personnel Services	\$195,573
Materials and Services	57,400
Operating Contingency	13,717
Total	\$266,690
TOTAL VETERANS SERVICE FUND	\$266,690
LAW LIBRARY (2515)	
Law Library (5015)	
Personnel Services	\$19,484
Materials and Services	33,797
Operating Contingency	76,749
Total	\$130,030
TOTAL LAW LIBRARY FUND	\$130,030
MUSEUM (2520)	
Equipment Reserve (5020/3050)	
Materials and Services	\$100
Capital Outlay	100
Operating Contingency	79,326
Total	\$79,526

Museum Operations (5020/5021)	
Personnel Services	\$309,912
Materials and Services	159,392
Operating Contingency	40,000
Total	\$509,304
Museum Reserve (5020/5022)	
Materials and Services	\$75,000
Operating Contingency	50,000
Total	\$125,000
TOTAL MUSEUM FUND	\$713,830
PARKS (2525)	
Equipment Reserve (5025/3050)	
Capital Outlay	\$100
Operating Contingency	65,030
Total	\$65,130
Parks Operating (5025/5026)	
Personnel Services	\$83,827
Materials and Services	50,074
Transfers	8,500
Operating Contingency	44,399
Total	\$186,800
TOTAL PARKS FUND	\$251,930
TITLE III (2630)	
Federal Title III Original (6080/6081)	
Materials and Services	\$58,000
Operating Contingency	627,000
Total	\$685,000
Federal Title III New (6080/6082)	
Materials and Services	\$350,000
Operating Contingency	56,000
Total	\$406,000
O&C Title III Original (6090/6081)	
Materials and Services	\$30,000
Operating Contingency	158,500
Total	\$188,500
O&C Title III New (6090/6082)	
Materials and Services	\$70,000
Operating Contingency	78,000
Total	\$148,000
TOTAL FEDERAL FOREST TITLE III FUND	\$1,427,500

EQUIPMENT RESERVE (3010)		
Equipment Reserve (1000/3050)		
Capital Outlay		\$130,000
Debt Service		61,000
Transfers		4,000
Operating Contingency		84,730
Total		\$279,730
TOTAL EQUIPMENT RESERVE FUND		\$279,730
CAPITAL PROJECTS RESERVE (3020)		
Building Reserve (1000/3060)		
Capital Outlay		\$240,000
Operating Contingency		381,559
Total		\$621,559
TOTAL CAPITAL PROJECTS RESERVE FUND		\$621,559
LAW ENFORCEMENT MEMORIAL (3040)		
Building Reserve (1000/3060)		
Material and Services		\$70
Total		\$70
TOTAL LAW ENFORCMENT MEMORIAL FUND		\$70
SOLID WASTE (5020)		
Solid Waste Operating (3030/3031)		
Personnel Services		\$1,617,644
Materials and Services		2,528,309
Transfers		30,000
Operating Contingency		700,000
Total		\$4,875,953
Equipment Reserve (3030/3050)		
Capital Outlay		\$100
Total		\$100
TOTAL SOLID WASTE FUND		\$4,876,053
WEED CONTROL (5030)		
Weed Control Operating(3010/3014)		
Personnel Services		\$132,024
Materials and Services		136,270
Transfers		8,000
Operating Contingency		39,606
Total		\$315,900
Equipment Reserve(3010/3050)		
Capital Outlay		\$100
Total		\$100
TOTAL WEED CONTROL FUND		\$316,000

FAIRGROUNDS (5040)		
Building Reserve (5030/3060)		
Materials and Services		\$60,000
Total		\$60,000
Fairground Operations (5030/5031)		
Personnel Services		\$473,079
Materials and Services		417,394
Capital Outlay		30,000
Debt Service		123,000
Operating Contingencies		56,545
Total		\$1,100,018
Fair (593/599)		
Materials and Services		\$166,200
Transfers		36,800
Operating Contingencies		30,000
Total		\$233,000
TOTAL FAIRGROUNDS FUND		\$1,393,018
COMMUNITY DEVELOPMENT (5050)		
Planning Operating (6020/6021)		
Personnel Services		\$187,239
Materials and Services		55,189
Operating Contingencies		24,032
Total		\$266,460
Building Equipment Reserve (6030/3050)		
Operating Contingencies		\$70,000
Total		\$70,000
Building Operating (6030/6031)		
Personnel Services		\$880,268
Materials and Services		200,791
Transfers		30,000
Operating Contingencies		48,751
Total		\$1,159,810
Onsite Equipment Reserve (6040/3050)		
Operating Contingencies		\$8,641
Total		\$8,641
Onsite Operating (6040/6041)		
Personnel Services		\$117,672
Materials and Services		36,698
Transfers		4,960
Total		\$159,330
Code Enforcement Equipment Reserve (6050/3050)		
Transfers		\$11,699
Total		\$11,699

Code Enforcement Operating (6050/6051)	
Personnel Services	\$56,113
Materials and Services	16,083
Total	\$72,196
Code Enforcement Violations (6050/6052)	
Transfers	\$8,663
Total	\$8,663
TOTAL COMMUNITY DEVELOPMENT FUND	\$1,756,799
INTEROPERABLE RADIO COMMUNICATIONS (5345)	
Sheriff Interoperable Radio Communications (2030/2039)	
Materials and Services	\$211,096
Total	\$211,096
TOTAL INTEROPERABLE RADIO COMMUNICATIONS FUND	\$211,096
INTERNAL SERVICES (150)	
General Administration (1510/1511)	
Personnel Services	\$151,831
Materials and Services	22,778
Total	\$174,609
Human Resources (1515/1516)	
Personnel Services	\$278,480
Materials and Services	150,576
Total	\$429,056
Counsel (1520/1521)	
Personnel Services	\$237,520
Materials and Services	66,596
Total	\$304,116
Finance (1525/1526)	
Personnel Services	\$516,920
Materials and Services	478,206
Transfers	3,000
Total	\$998,126
Information Technology (1530/1531)	
Personnel Services	\$643,096
Materials and Services	157,557
Transfers	12,500
Total	\$813,153
Steering Committee (1530/1532)	
Materials and Services	\$293,750
Capital Outlay	25,000
Operating Contingencies	27,505
Total	\$346,255

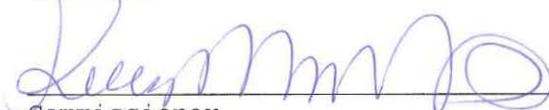
Geographic Information Systems (1535/1536)		
Personnel Services		\$144,358
Materials and Services		178,912
Total		\$323,270
Multi-media (1540/1541)		
Personnel Services		\$65,939
Materials and Services		47,409
Transfers		2,000
Total		\$115,348
Non-Departmental (1000/1000)		
Transfers		\$2,623,775
Operating Contingency		126,903
Total		\$2,750,678
Equipment Reserve (1000/3050)		
Capital Outlay		\$7,000
Operating Contingencies		30,000
Total		\$37,000
TOTAL INTERNAL SERVICES FUND		\$6,291,611
	EXTERNAL SERVICES (6010)	
Library Service District (5010)		
Personnel Services		\$1,437,594
Materials and Services		6,489
Operating Contingencies		111,000
Total		\$1,555,083
TOTAL EXTERNAL SERVICES FUND		\$1,555,083
	FACILITY SERVICES (6020)	
Maintenance (1560/1561)		
Personnel Services		\$500,491
Materials and Services		1,476,546
Transfers		139,147
Operating Contingency		184,660
Total		\$2,300,844
Equipment Reserve (1560/3050)		
Capital Outlay		\$30,000
Total		\$30,000
TOTAL FACILITY SERVICES FUND		\$2,330,844

	RISK MANAGEMENT (6030)	
Risk Management (1515/1517)		
	Personnel Services	\$94,596
	Materials and Services	1,664,107
	Transfers	1,000
	Operating Contingency	300,000
	Total	\$2,059,703
TOTAL RISK MANAGEMENT FUND		\$2,059,703
TOTAL ALL FUNDS		\$93,843,638

DONE AND DATED THE 16th DAY OF JUNE, 2015.



 Chairman



 Commissioner

Not Present

 Commissioner

BUDGET COMMITTEE
KLAMATH COUNTY, OREGON

IN THE MATTER OF THE APPROVAL)
OF THE KLAMATH COUNTY BUDGET) BUDGET RESOLUTION NO. 2016-012
FOR FISCAL YEAR 2015-2016)

WHEREAS, the Klamath County, Oregon budget for fiscal year 2015-2016 has been prepared as prescribed by law; and

WHEREAS, public hearings were advertised and/or held on the 13th, 14th, 15th, AND 16th of April 2015; 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 \$185,379,642, as contained in the budget document on file in the office of County Commissioners;

DONE AND DATED THE 16th DAY OF APRIL, 2015.

Del Fox
Chairman

Gregg Johnson
Member

Tom Mallam
Commissioner

Bob Seay
Member

Kerry M. P.
Commissioner

James Bellet
Commissioner

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AGENDA REPORT
BOARD OF COUNTY COMMISSIONERS

BR-2015-153

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

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: JUNE 16, 2015 **DATE ACTION TAKEN:**

ISSUE: In the Matter of Imposing and Categorizing Taxes of Klamath County, Oregon for Fiscal Year 2014-2015

BACKGROUND & CONCLUSIONS: The Klamath County, Oregon budget for fiscal year 2015-2016 was adopted on June 16, 2015 for the fiscal year beginning July 1, 2015 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 2015-2016 upon the assessed value of all taxable property within Klamath County.

FISCAL IMPACT: \$8,527,000 Estimated Ad Valorem Property Taxes for Fiscal year 2015-2016

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 2015-2016 upon the assessed value of all taxable property within Klamath County effective July 1, 2015. 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: *JLK 6/3/2015*

CONTRACT SPECIALIST APPROVAL: _____

COUNTY COUNSEL REVIEW: _____

COMMISSIONER LIAISON APPROVAL: *Tom Mellen*

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: _____

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BOARD OF COUNTY COMMISSIONERS
KLAMATH COUNTY, OREGON

IN THE MATTER OF IMPOSING)
TAXES FOR THE 2015-2016 FISCAL)
YEAR)

BUDGET RESOLUTION NO. 2015-153

WHEREAS, the Klamath County, Oregon budget for fiscal year 2015-2016 has been duly prepared and published as prescribed by law; and

WHEREAS, the Budget Committee on April 16, 2015 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 16, 2015 adopted the budget for the fiscal year beginning on July 1, 2015; and

WHEREAS, the adopted fiscal year 2015-2016 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 2015-2016 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		\$0.000 per thousand
Veterans Service Fund	\$1.69360 per thousand	
Museum Fund	\$0.03900 per thousand	
	\$0.05000 per thousand	

DONE AND DATED THIS 16th DAY OF JUNE, 2015.

Tom Mellam
Chairman

Deepest M...
Commissioner

Not Present
Commissioner

BUDGET COMMITTEE
KLAMATH COUNTY, OREGON

IN THE MATTER OF APPROVING)
TAXES FOR THE 2015-2016 FISCAL)
YEAR)

BUDGET RESOLUTION NO. 2016-013

WHEREAS, the Klamath County, Oregon budget for fiscal year 2015-2016 has been duly prepared as prescribed by law; and

WHEREAS, the Budget Committee, on April 16, 2015 approved the budget for the fiscal year beginning on July 1, 2015; and

WHEREAS, the approved fiscal year 2015-2016 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.

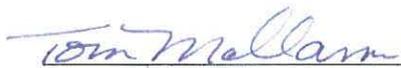
BE IT FURTHER RESOLVED that the Budget Committee of Klamath County hereby approves the categorization of taxes as follows:

	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 16th DAY OF APRIL, 2015.


Chairman


Member


Commissioner


Member


Commissioner


Commissioner

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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. 2015-154
 FISCAL YEAR 2015-2016)
 _____)

WHEREAS, the Fiscal Year 2015-2016 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, 2015:

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Treasurer (1010)	Treasurer	Trust & Agency Funds County Schools (1070)
Assessor (1020)	Assessor Senior Chief Office Deputy	Geographic Information Systems (1535)
Tax Collector (1030)	Tax Collector	
Clerk (1040)	Clerk	
Commissioners (1050)	Commissioners Administrative Manager	General Administration (1510)
Surveyor (1060)	Surveyor Public Works Manager	
Human Resources (1515)	Human Resources Director Human Resources Manager	
Counsel (1520)	County Counsel	

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Finance (1525)	Chief Financial Officer Assistant Finance Officer	Non-Departmental (0000 & 1000) State Courts (2090) Mental Health (4050) Tourism (6060) Economic Development (6070) Taylor Grazing (7010) OSU Extension (7030) Experiment Station (7040) Debt Service (8000)
Information Technology (1530)	MIS Director User Support Specialists	Multimedia (1540)
Maintenance (1560)	Maintenance Director	Capital Projects Reserve (1000)
District Attorney (2010)	District Attorney Chief Deputy District Attorney Office Manager	
Justice Court (2020)	Justice of the Peace	
Sheriff (2030)	Sheriff Lieutenant	
Dog Control (2040)	Animal Control Officer	
Juvenile (2050)	Juvenile Director Supervisor - Juvenile Counselors	
Community Corrections (2060)	Community Corrections Director Corrections Manager	
Emergency Management (2080)	Emergency Manager	
Public Works (3010)	Public Works Director Assistant Public Works Director Public Works Manager Environmental Resource Manager	Title III (6080 & 6090)
Solid Waste (3030)	Community Development Manager Solid Waste Manager Solid Waste Operations Manager	Parks (5025)

<u>Department</u>	<u>Authorized Position</u>	<u>Other Cost Center(s)</u>
Public Health (4010)	Director of Health Department Finance Manager Environmental Health Manager	
Mental Health (4050)	Developmental Disabilities Director Chief Office Deputy	
Veterans' Services (4070)	Veterans' Service Officer	
Library (5010)	Library Director Management Assistant Supervising Librarian	Law Library (5015)
Museum (5020)	Museum Manager	
Fairgrounds (5030)	Fair Board Directors Fairgrounds Manager	
Planning (6020)	Community Development Manager Planning Director	
Building (6030)	Community Development Manager Building Official	Code Enforcement (6050)
Onsite (6040)	Community Development Manager On-Site Manager	
Watermaster (7020)	Watermaster	

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.

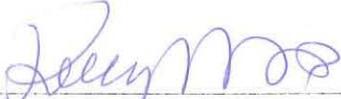
BE IT FURTHER RESOLVED, that in the absence of a quorum of the Board of Commissioners, any other elected official is authorized to sign in their place; and

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 16th day of June, 2015.


Chairman


Commissioner

Not Present

Commissioner