

Department: Community Development
Planning Division

FY 2018 Proposed Budget

Division Mission:

To professionally serve the people of Klamath County to support economic vitality, balance conservation with development, and achieve community land use goals.

We do this with timely and courteous service.

Mandated Services:

- Provide a Planning Director and maintain a Planning Department and Planning Commission to regulate the use of land within the County (ORS 215).
- Meet all requirements in state law regarding Farm and Forest zones, public notice, permits, fees, hearing procedures, and deadlines (e.g., 120/150 day rule) for permit decisions (ORS 215).
- Maintain a Comprehensive Plan and implementing ordinances (Land Development Code) in coordination with local and state agencies and in compliance with Statewide Planning Goals (ORS 197).
- Meet requirements of state law in processing subdivisions, partitions, and lot line adjustments (ORS 92).
- Meet the requirements of numerous state Administrative Rules related to the above statutes (OAR 660-001 through 045).

Self Imposed Services:

- Administer the National Flood Insurance Program (NFIP) as the local agency. Benefits include insurance cost savings for thousands of property owners in the County, better management of floodplains, and availability of Federal assistance in replacing damaged infrastructure after a flood.
- Maintain a geographic information system (GIS) mapping capability in order to effectively conduct the above mandated and self imposed services. Benefits include assisting the public and economic development efforts.

Department Overview:

2.35 FTE (full time equivalent) staff members, including:

Director	1 FTE
Permit Tech	1 FTE
GIS Planner	.15 FTE (cost split with GIS Department)
Permit Tech	.20 FTE (cost split with CDD Department)

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All staff members are cross-trained to cover the counter for answering questions and processing permits. Primary functions of the Planning Division include:

- Permit Reviews/Decisions/Recommendations
- Development Code interpretation and consultation
- Coordinate with Economic Development, Building Division, and other agencies
- Plan and Development Code updates
- Planning Commission support and training
- Administer the flood insurance program
- Public outreach & education

The Division uses tools such as GIS and Accela (State) permitting system to conduct its work. The Planning Division routinely coordinates with State and local agencies in the course of their work. The Planning Director is a member of the American Planning Association and the Oregon County Planning Director's Association. The Planning Tech is certified by the International Code Council. The value of being members of these organizations is that Klamath County can benefit by seeing what other professionals have done so that local implementation becomes more efficient.

State law requires a final decision on land use permits within 150 days of a completed application – the Planning Division routinely issues final decisions in less than 45 days.

The long-range goal of the Planning Division is to provide the most efficient service to the public that best meets community land use goals and objectives. We are committed to enhancing our customer service, public outreach, professionalism, administration, and streamlining processes.

General Fund Support:

The General Fund support to the Planning Division is proposed to be reduced from \$64,000 from last fiscal year to \$10,000 this fiscal year. The \$64,000 represented 27% of last year's budget while the \$10,000 would represent approximately 4% of the proposed budget. The biggest reason that the General Fund contribution can be reduced this low is because of a \$110,000 Beginning Fund Balance, or carryover from prior years.

General Fund monies traditionally have covered the planning activities that don't have a specific fee required, such as answering questions from the public, realtors, appraisers etc. that come to the counter or via e-mails and telephone. The general fund contribution also supports keeping an eye out for "the public good" when reviewing applications.

In addition to the activities listed above, planning staff works on Land Development Code amendments as necessary and participates in numerous community planning projects such as the recent or on-going Joint Land Use Study with Kingsley Field, Urban Brownfields Study with the City of Klamath Falls, the Urban Trails Master Plan, and Blue Zones Built Environment

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Committee. Planning staff also spends a good amount of time on code enforcement issues and implements the National Flood Insurance Program.

Historically, the Planning Division has had General Fund support of greater than 50% of the department budget. This is consistent with an argument that Planners, in general, have traditionally made that General Fund support should cover the costs of those activities which are beneficial to the entire community. The current levels of General Fund support have fallen below this level, resulting in the approximately 700 individual applicants we have each year paying a portion of the budget that should be covered by the general public.

While the proposed reduction in General Fund support may be a necessary step in adjusting the current County budget during difficult times, it is not an entirely equitable way to fund the Planning Division in the long term.

Successes and Challenges:

Calendar Year 2016

16,368	Number of e-mail and telephone calls to customers responding to questions
1,587	Number of customers assisted at the Counter
551	Number of LUCS permits (including site plans) issued
100	Number of Land Use Permits (e.g., Conditional Use Permits) issued, including administrative, public hearing, and appeal processes.
118	Number of Code Violation cases we assisted the Code Enforcement Officer on – including research, coordination, meetings, and Court appearances
12	Number of Planning Commission meetings – hearings and work sessions – where we prepared a staff report, made a presentation, and created and mailed a packet
3	Number of appeal hearings to the Board of Commissioners
4	Number of legislative amendments to the Comprehensive Plan and Development Code processed and adopted (Urban Trail Master Plan, Indoor Sports and Recreation changes and Marijuana regulations)

Budget Overview:

To develop the Planning Division’s budget, we forecasted revenues and expenses based on previous year actual and multi-year past trends.

Major Revenue

Major revenue sources for the Planning Division in the past have come from the General Fund (for services and programs that benefit the general public) and from planning fees paid for land use applications and permits. This year, the General Fund support has been reduced to \$10,000 (4%

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of budget), with an additional \$110,000 (33% of budget) coming from a Beginning Fund Balance, and (62% of budget) from fees collected for land use applications (e.g., conditional use permits etc.) and site plan reviews, both of which are generally on the increase now. The amount collected, along with the new Community Development fee, has resulted in the division budget staying in the black. Utilization of a Beginning Fund Balance for 33% of the budget is, however, not anticipated to be a sustainable practice.

Major Expenditures

Major expenditures for the Planning Division are in the administration and management of the Division, customer service (e.g., answering questions), code consultations; permit reviews and issuance, coordination with other agencies and departments, and Planning Commission support. Because of state law, appeal fees don't allow us to recover the large costs of land use appeals (including legal costs, staff time, notices, etc.).

Significant Changes:

There have been no significant changes to the Division expenditures in 2016.

Key Issues:

Customer Service / Permit Issuance

The Planning Division is down from prior years where we had two to three additional staff. With only 2.25 FTE staff, if someone is sick or on vacation, it puts pressure on the remaining staff to conduct normal operations. Coverage has improved with the help of the recently hired office assistant position that is shared with other Division of the Community Development Dept.

Long Range Planning: Update of Plan and Development Code

Staff time is now divided between reviewing current applications, responding to inquiries from the public and working on updates to the Land Development Code including amendments to the Exclusive Farm Use, Forestry and Forestry/Range zones through the Multi-County Code Update Project sponsored by the Dept. of Land Conservation and Development and writing other new code amendments.

Community Improvement and Coordination Projects

Staff is also spending time working on the following committees:

- Joint Land Use Study with Kingsley Field
- Brownfields Identification and Evaluation Project with City
- Blue Zones Project

Klamath County, Oregon
2017-2018 Budget Financial Presentation
6020 Planning

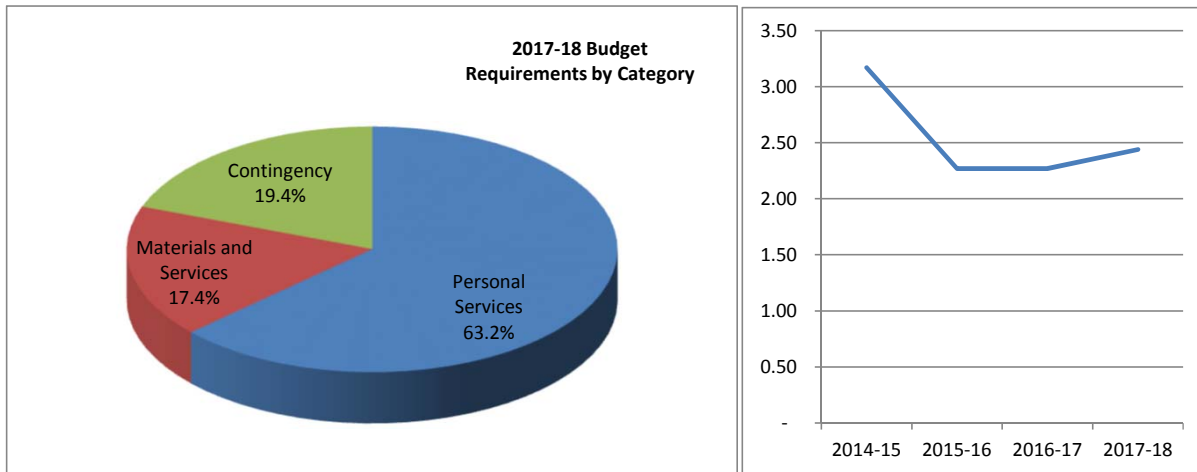
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personal Services	171,341	179,531	196,345	211,061
Materials and Services	57,024	46,011	49,744	58,278
Subtotal Current Expenditures	228,365	225,542	246,089	269,339
Contingency	-	-	72,361	64,671
Unappropriated Fund Balance	78,383	168,805	-	-
Subtotal Noncurrent Expenditures	78,383	168,805	72,361	64,671
Total Requirements by Budgetary Category	306,748	394,347	318,450	334,010

Requirements by Fund				
Planning (5050)	306,748	394,347	318,450	334,010
Total Requirements by Fund	306,748	394,347	318,450	334,010

Resources by Budgetary Category				
Licenses and Permits	61,789	54,493	50,000	207,060
Charges for Services	150,695	183,545	143,350	5,550
Investment Earnings	129	927	100	400
Interfund Transfers	92,169	77,000	64,000	10,000
Miscellaneous	700	(1)	1,000	1,000
Beginning Fund Balance	1,266	78,383	60,000	110,000
Total Resources by Budgetary Category	306,748	394,347	318,450	334,010

Full-Time Employee Equivalents	3.17	2.27	2.27	2.44
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Mandate	Total Cost	Personal Services	FTE
Planning	334,010	211,061	2.44
Total Mandates	334,010	211,061	2.44



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Community Development/Planning	Filled	CDD Manager	0.0700	.0700 Non-Union	Non-Union	UF27	7	\$5,014.88	\$25.07	\$383.64	\$87.76	\$2.402	\$936.60	\$0.00	\$1.00	\$9.24	\$852.53	\$7,313.12
Community Development/Planning	Filled	Accounting Specialist	0.0200	.0200 Local 121	Local 121	LH14	5	\$772.14	\$3.86	\$59.07	\$13.51	\$0.686	\$267.60	\$0.00	\$0.29	\$2.64	\$131.26	\$1,251.05
Community Development/Planning	Filled	Permit Technician	0.2000	.2000 Local 121	Local 121	LH10	4	\$6,489.14	\$32.45	\$496.42	\$113.56	\$6.864	\$2,676.00	\$0.00	\$2.86	\$26.40	\$1,103.15	\$10,946.84
Community Development/Planning	Filled	GIS Specialist	0.1500	.1500 Local 121	Local 121	LH18	7	\$7,351.75	\$36.76	\$562.41	\$128.66	\$5.148	\$2,007.00	\$0.00	\$2.14	\$19.80	\$1,249.80	\$11,363.46
Community Development/Planning	Filled	Planning Director	1.0000	Full-time Non-Union	Non-Union	UF31	5	\$76,215.92	\$381.08	\$5,830.52	\$1,333.78	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$12,956.71	\$110,278.60
Community Development/Planning	Filled	Permit Technician	1.0000	Full-time Local 121	Local 121	LH15	7	\$44,403.56	\$222.02	\$3,396.87	\$777.06	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,548.61	\$69,908.72
			2.4400					\$140,247.39	\$701.24	\$10,728.93	\$2,454.33	\$83.74	\$32,647.20	\$0.00	\$34.84	\$322.08	\$23,842.06	\$211,061.80

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				5050	Community Development					
				6020	Community Development - Plan					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	6021-6000-4100	Fees, Licenses and Permits	0.00	60.00	60.00	0.00	0.00
0.00	30.00	0.00	0.00	6021-6000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
61,789.48	54,462.74	50,000.00	0.00	6021-6000-4162	Fees - Community Development	0.00	60,000.00	60,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4162	Fees - Code/Policies/Copies	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4162	Fees - Measure 37	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4162	Permits - Land Use	0.00	105,000.00	105,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4162	Permits - Site Plan	0.00	42,000.00	42,000.00	0.00	0.00
61,789.48	54,492.74	50,000.00	0.00		Licenses, Fees and Permits Totals:	0.00	207,060.00	207,060.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	6021-6000-4300	Charges for Service	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4301	Copies	0.00	100.00	100.00	0.00	0.00
68.40	67.33	500.00	0.00	6021-6000-4301	Copies & Maps	0.00	0.00	0.00	0.00	0.00
110,322.40	141,835.80	100,000.00	0.00	6021-6000-4362	Land Use Apps	0.00	0.00	0.00	0.00	0.00
40,175.10	41,568.25	42,000.00	0.00	6021-6000-4362	Site Plan Review	0.00	0.00	0.00	0.00	0.00
150,565.90	183,471.38	142,500.00	0.00		Charges for Service Totals:	0.00	5,100.00	5,100.00	0.00	0.00
				R31	Interdepartmental Charges					
41.95	73.91	500.00	0.00	6021-6000-4398	Fees - Internal	0.00	100.00	100.00	0.00	0.00
87.00	0.00	350.00	0.00	6021-6000-4398	Permits - Internal	0.00	350.00	350.00	0.00	0.00
128.95	73.91	850.00	0.00		Interdepartmental Charges Totals:	0.00	450.00	450.00	0.00	0.00
				R40	Other Local Revenue					
700.00	(1.04)	1,000.00	0.00	6021-6000-4400	Miscellaneous	0.00	1,000.00	1,000.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
700.00	(1.04)	1,000.00	0.00		Other Local Revenue Totals:	0.00	1,000.00	1,000.00	0.00	0.00
128.68	926.97	100.00	0.00	R41 6021-6000-4495	Interest Investments - Interest On	0.00	400.00	400.00	0.00	0.00
128.68	926.97	100.00	0.00		Interest Totals:	0.00	400.00	400.00	0.00	0.00
0.00	0.00	0.00	0.00	R50 6021-6000-4668	Federal Government Title III	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R51 6021-6000-4509	State of Oregon Grants - Transportation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
86,112.00	77,000.00	64,000.00	0.00	R70 6021-6000-4900	Interfund Transfers Trans - General Non Dept	0.00	64,000.00	10,000.00	0.00	0.00
6,057.48	0.00	0.00	0.00	6021-6000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4917	Trans - Risk Management	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4933	Trans - Solid Waste	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-4967	Trans - Economic Development	0.00	0.00	0.00	0.00	0.00
92,169.48	77,000.00	64,000.00	0.00		Interfund Transfers Totals:	0.00	64,000.00	10,000.00	0.00	0.00
1,265.97	78,382.90	60,000.00	0.00	R90 6021-6000-4995	Fund Balances Beginning Fund Balance	0.00	110,000.00	110,000.00	0.00	0.00
1,265.97	78,382.90	60,000.00	0.00		Fund Balances Totals:	0.00	110,000.00	110,000.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		REVENUES TOTALS:	0.00	388,010.00	334,010.00	0.00	0.00
120,983.61	126,109.93	131,443.00	0.00	E10 6021-6000-5000	Personnel Services Salaries and Wages	2.44	140,247.00	140,247.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
9,088.95	9,512.31	10,055.00	0.00	6021-6000-5110	FICA	0.00	10,729.00	10,729.00	0.00	0.00
66.14	67.13	78.00	0.00	6021-6000-5120	Workmans Compensation Tax	0.00	84.00	84.00	0.00	0.00
11,471.16	11,118.57	27,376.00	0.00	6021-6000-5130	Medical Insurance	0.00	32,647.00	32,647.00	0.00	0.00
4,405.56	5,984.32	0.00	0.00	6021-6000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
46.93	33.49	32.00	0.00	6021-6000-5133	Life Insurance	0.00	35.00	35.00	0.00	0.00
82.12	427.41	415.00	0.00	6021-6000-5134	Short Term Disability	0.00	322.00	322.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
20,567.03	21,430.61	22,345.00	0.00	6021-6000-5140	Retirement - General	0.00	23,842.00	23,842.00	0.00	0.00
166,711.50	174,683.77	191,744.00	0.00		Personnel Services Totals:	2.44	207,906.00	207,906.00	0.00	0.00
2,117.13	2,207.27	1,972.00	0.00	E11	Interdepartmental Charges					
2,512.74	2,640.07	2,629.00	0.00	6021-6000-5156	Unemployment Compensation	0.00	701.00	701.00	0.00	0.00
			0.00	6021-6000-5157	Workmans Compensation	0.00	2,454.00	2,454.00	0.00	0.00
4,629.87	4,847.34	4,601.00	0.00		Interdepartmental Charges Totals:	0.00	3,155.00	3,155.00	0.00	0.00
			0.00	E20	Material and Services					
0.00	0.00	0.00	0.00	6021-6000-6120	Committee Expenses	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6200	Contract Services	0.00	50,000.00	0.00	0.00	0.00
1,079.20	2,749.57	2,000.00	0.00	6021-6000-6203	Legal Notice Publish	0.00	3,000.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6208	Moving Expenses	0.00	0.00	0.00	0.00	0.00
3,798.70	3,798.70	3,800.00	0.00	6021-6000-6232	Software Support	0.00	3,800.00	3,800.00	0.00	0.00
0.00	408.91	0.00	0.00	6021-6000-6280	Hearings	0.00	0.00	0.00	0.00	0.00
0.00	49.66	500.00	0.00	6021-6000-6281	Planning Commission Fees	0.00	0.00	0.00	0.00	0.00
345.00	325.00	400.00	0.00	6021-6000-6310	Dues	0.00	300.00	300.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6310	Fees	0.00	100.00	100.00	0.00	0.00
1,491.68	971.88	1,200.00	0.00	6021-6000-6311	Credit Card Fees	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6320	Recruitment	0.00	0.00	0.00	0.00	0.00
9.17	0.00	0.00	0.00	6021-6000-6330	Equipment	0.00	7,000.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6339	Interest Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6510	Education Material & Marketing	0.00	0.00	0.00	0.00	0.00
0.00	849.58	1,000.00	0.00	6021-6000-6511	Public Outreach	0.00	1,000.00	1,000.00	0.00	0.00
2,473.06	121.95	2,500.00	0.00	6021-6000-6517	Refunds	0.00	2,500.00	2,500.00	0.00	0.00
0.00	0.00	500.00	0.00	6021-6000-6535	Equipment Maint & Repair	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6536	Vehicle Maint & Repair	0.00	0.00	0.00	0.00	0.00
63.10	387.88	500.00	0.00	6021-6000-6600	Supplies - Office	0.00	600.00	600.00	0.00	0.00
87.31	98.33	200.00	0.00	6021-6000-6601	Supplies - Other	0.00	500.00	500.00	0.00	0.00
91.11	78.46	150.00	0.00	6021-6000-6602	Copier Maint & Supplies	0.00	150.00	150.00	0.00	0.00
3.84	0.00	50.00	0.00	6021-6000-6603	Postage	0.00	50.00	50.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6604	Publications & Periodicals	0.00	0.00	0.00	0.00	0.00
62.00	58.00	50.00	0.00	6021-6000-6605	Printing	0.00	50.00	50.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	6021-6000-6607	Film Purch Dev & Record Tape	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6650	Books	0.00	0.00	0.00	0.00	0.00
0.00	0.00	650.00	0.00	6021-6000-6700	Travel & Training	0.00	650.00	650.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
1,203.96	1,060.32	1,104.00	0.00	6021-6000-6755	Telephone	0.00	1,200.00	1,200.00	0.00	0.00
10,708.13	10,958.24	14,604.00	0.00		Material and Services Totals:	0.00	73,900.00	19,900.00	0.00	0.00
				E21	Interdepartmental Charges					
21,545.00	11,681.00	12,449.00	0.00	6021-6000-6990	Internal Services	0.00	14,552.00	14,552.00	0.00	0.00
18,186.00	14,022.00	14,552.00	0.00	6021-6000-6991	Facility Services	0.00	14,555.00	14,555.00	0.00	0.00
1,496.00	1,176.00	1,191.00	0.00	6021-6000-6992	Tech Maint Hardware Chg	0.00	1,125.00	1,125.00	0.00	0.00
997.00	1,425.00	1,000.00	0.00	6021-6000-6993	Tech Maint User Chg	0.00	1,162.00	1,162.00	0.00	0.00
688.00	855.00	352.00	0.00	6021-6000-6994	Risk Management	0.00	665.00	665.00	0.00	0.00
1,288.00	1,680.00	1,596.00	0.00	6021-6000-6995	Insurance Liability	0.00	1,319.00	1,319.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
21.06	0.00	0.00	0.00	6021-6000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
722.51	1,319.85	2,000.00	0.00	6021-6000-6999	Office Supplies - Internal	0.00	2,000.00	2,000.00	0.00	0.00
1,369.09	2,893.62	2,000.00	0.00	6021-6000-6999	Postage - Internal	0.00	3,000.00	3,000.00	0.00	0.00
3.40	0.00	0.00	0.00	6021-6000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
46,316.06	35,052.47	35,140.00	0.00		Interdepartmental Charges Totals:	0.00	38,378.00	38,378.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	6021-6000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6021-6000-9601	Trans - CDD	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	72,361.00	0.00	6021-6000-9800	Operating Contingency	0.00	64,671.00	64,671.00	0.00	0.00
0.00	0.00	72,361.00	0.00		Contingencies Totals:	0.00	64,671.00	64,671.00	0.00	0.00
				E90	Unappropriated Fund Balance					
78,382.90	168,805.04	0.00	0.00	6021-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
78,382.90	168,805.04	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
306,748.46	394,346.86	318,450.00	0.00		EXPENDITURES TOTALS:	2.44	388,010.00	334,010.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		DEPARTMENT REVENUES	0.00	388,010.00	334,010.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		DEPARTMENT EXPENSES	2.44	388,010.00	334,010.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Plan To	(2.44)	0.00	0.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		FUND REVENUES	0.00	388,010.00	334,010.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		FUND EXPENSES	2.44	388,010.00	334,010.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development Totals:	(2.44)	0.00	0.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		REPORT REVENUES	0.00	388,010.00	334,010.00	0.00	0.00
306,748.46	394,346.86	318,450.00	0.00		REPORT EXPENSES	2.44	388,010.00	334,010.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(2.44)	0.00	0.00	0.00	0.00

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