



Board of Commissioners Work Session Agenda
June 7, 2023 ~ 3:00pm ~ Room 214

1. To Watch A Live Stream Of This Meeting, Click The Link Below Or Go To www.klamathcounty.org

[HTTP://WWW.KLAMATHCOUNTY.ORG/800/KLAMATH-COUNTY-GOVERNMENT-TELEVISION---L](http://www.klamathcounty.org/800/KLAMATH-COUNTY-GOVERNMENT-TELEVISION---L)

2. Call To Order & Those Present

3. Approve Minutes From Last Meeting

Documents:

[05-31-23.PDF](#)

4. Museum Advisory Board Members - Museum Levy Discussion



Documents:

[06-07-23 MUSEUM LEVY DISCUSSION.PDF](#)

5. KCEDA - Update

6. Library Discussion

7. Adjournment

Audio recordings of all proceedings are available at the County Commissioners' office. The meeting facility is handicap accessible. Persons needing materials in alternate format or communication access, should telephone this office at 541-883-5100  (voice/TDD) or the ADA Coordinator at 541-883-4296  at least 48 hours in advance of the scheduled meeting.

Klamath County Commissioners' Weekly Calendar is subject to change without notice.
305 Main Street 2nd Floor, Klamath Falls, OR 97601

E-mail: bocc@klamathcounty.org Website: www.klamathcounty.org



Board of Commissioners' Work Session Meeting May 31, 2023 ~ 3:00 pm ~ Room 214

5/31/2023 - Minutes

1. To Watch A Live Stream Of This Meeting, Click The Link Below Or Go To www.klamathcounty.org

2. Call To Order & Those Present

Commissioner DeGroot, Commissioner Minty, Commissioner Henslee, Sandy Cox/Admin Staff, Marc Henderson/County Counsel, Natalie Parker, Vickie Noel/Finance,

3. Approve Minutes From Last Meeting

Commissioner DeGroot approve minutes from May 24, 2023 Work Session meeting

4. TIME CERTAIN 3:00 PM- Livestock Hearing Couch Vs Mowdy

Commissioner DeGroot opens livestock hearing and asks for any conflicts to be declared? None

Deputy Gray addresses the Board with staff report, is recommending Impound fees 100.00, Boarding 390.00, Microchip fees 30.00, License fees 20.00 for one dog, civil penalty of 250.00 x2 per dog total \$1040.00 affidavit to not allow dogs to run at large cause harm to animals or humans.

Discussion about civil penalty

Marissa Mowdy addresses the Board, makes allegations of an individual that has now been driving her house since the incident.

Commissioner Minty questions Ms. Mowdy's safety and if she has done anything regarding this individual?

Mowdy responds/elaborates

Commissioner Henslee encourages Mowdy to discuss the incident further with Deputy Gray.

Discussion about licensing being taken care of today.

Commissioner DeGroot asks if Deputy has concerns about the location being able to keep the dogs contained.

Deputy Gray responds has no concerns.

Commissioner Minty motions to finds dogs guilty of injuring with no previous history, Commissioner Henslee seconds. Unanimous vote. Approved

Commissioner Minty motions to impose Impound fees 100.00, Boarding 390.00, Microchip fees 30.00, License fees 20.00 for one dog, civil penalty of 250.00 x2 per dog total \$1040.00 and affidavit to not allow dogs to run at large cause harm to animals or humans, Commissioner Henslee seconds. Unanimous vote. Approved

Commissioner DeGroot cautions Mowdy regarding if the dogs get out and harm/kill livestock, then they Board will be required to euthanize the dogs.

Commissioner DeGroot closes hearing.

5. Discover Klamath Update

Darin Rutledge provides update on Discover Klamath's work, elaborates on future events. Discussion regarding fire district concerns related to the "Eclipse Fest" event happening this fall in Fort Klamath.

6. Natalie Parker & Various Organization Leads - ARPA Community Projects Update (1 Hour)

Natalie Parker questions if the 25k allocated to Emergency Management reallocated to the Tyler project. Commissioner Henslee motions, Commissioner Henslee seconds. Unanimous vote. Approved

Natalie Parker presents spreadsheet of all ARPA projects.

Randy Cox/KCEDA addresses the Board with update regarding 1 million dollar allocation for Lake Ewauna cleanup, indicates that they are awaiting other grant awards to get them to the several million dollars they need to complete the project. Grant agreement with KCEDA/Klamath County was just signed. Commissioner Minty likes this project even if they have to pivot slightly to get to the same solution, wants to keep the funding allocated to this project.

Charles Massey/KCC addresses Board with update regarding allocated money towards the Child Care program. They have started the engineer work and soon getting RFP for architectural work so by end of third quarter 2024 would have funding spent. Commissioner Minty asks for specifics of how the program will work. Massey responds/explains. Discussion that the project will likely end up higher than anticipated due to inflation, KCC will be doing additional fundraising.

Georgia Obrien/Lost River Booster Club addresses the Board provides update to



Board regarding project. They have accepted bid from contractor and plan to break ground this summer. They are a little short on funding, waiting on grant awards for a few hundred thousand. Are continuing to fundraise

Krista Derra & Dawn Bailey/Oregon Tech address the Board with updates on the project. Having difficulty finding property for the build but continuing to look, explains how they will utilize funding to help more students. Commissioner Henslee motions to authorize to amendment of the scope of work to include a fit learning center, Commissioner Minty seconds. Unanimous vote. Approved

Barbra Heath & Michael Rivera/Transformations Wellness Center address the Board with update on the building project, they have a lot of community support. They are very close to finalizing the purchase of the lot, then will use the County 500k for engineering and architectural pieces. They are continuing to work on fundraising as well as waiting to hear on other grant awards, they will take out a loan if they need to. they plan to have the facility completed by 12/24.

7. Adjournment

4:41pm

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Greg Williams

Retired

1700 Fairmount Street
Klamath Falls, OR 97601

Tel. 541.884.3175
Cell 541.891-5128

greg.williams@charter.net

Notice of Measure Election

County

SEL 801rev 01/18: ORS 250.035, 250.041,
250.175, 254.103, 254.465**Notice****Date of Notice****Name of County or Counties****Date of Election**

Klamath

November 7, 2023

Final Ballot Title The following is the final ballot title of the measure to be submitted to the county's voters. The ballot title notice has been published and the ballot title challenge process has been completed.

Caption 10 words which reasonably identifies the subject of the measure.

Five-year local option levy to support Klamath County Museums.
This measure may cause property taxes to increase more than three percent.

Question 20 words which plainly phrases the chief purpose of the measure.

Shall Klamath County support basic funding for Klamath County Museums with a five-year levy of 10 cents per \$1,000 assessed property value beginning 2024?

Summary 175 words which concisely and impartially summarizes the measure and its major effect.

The Klamath County Museums' (Klamath County Museum, Baldwin Hotel, Fort Klamath Museum) operating budget does not receive funding from the County General Fund. Since 2001, voter approved five-year local option levies have provided a large portion of funds necessary to maintain the Museums' operations and programs. The Museums face sharply increasing costs.

Approval of this Measure will increase support for the Museum from 5¢ to 10¢ per \$1000 of assessed property value -- the owner of a \$150,000 home would pay only \$15 per year to support and preserve our Museums.

The Museums preserve Klamath County's historical documents and artifacts. Thousands of school children, families, and visitors enjoy Klamath County Museums throughout the year and participate in its more than 30 annual programs. Thousands of people across the world follow it on Facebook. Approval of this levy allows the Museums to continue their programs for five years. If this Measure is not approved, the Museum System must eliminate programs and drastically reduce staff and hours open to the public.

The proposed rate will raise an estimated \$_____ for fiscal year 2024-25; \$_____ for fiscal year 2025-26; \$_____ for fiscal year 2026-27; \$_____ for fiscal year 2027-28; and \$_____ for fiscal year 2029-30, for a total of \$_____. The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of estimate and may reflect the impact of early payment discounts, compression and the collection rate.

Explanatory Statement 500 words that impartially explains the measure and its effect.

If the county is producing a voters' pamphlet an explanatory statement must be drafted and attached to this form for:

→ any measure referred by the county governing body; or

→ any initiative or referendum, if required by local ordinance.

Explanatory Statement Attached? Yes No

Authorized County Official Not required to be notarized.

Name**Title****Mailing Address****Contact Phone**

By signing this document:

→ I hereby state that I am authorized by the county to submit this Notice of Measure Election; and

→ I certify that notice of receipt of ballot title has been published and the ballot title challenge process for this measure completed.

Signature**Date Signed**

**Protecting the Future of Klamath County Museums:
Levy Discussion with Klamath County Commissioners - June 7, 2023**

What are we requesting?

- That Klamath County Commissioners, as owners and leaders of the Klamath County Museum System, recognize the public's strong support for the Museum and refer to the voters a 10 cents per thousand assessed value levy on the November 2023 ballot.
 - The current levy expires June 30, 2024; the additional 5 cents will enable key repairs, maintenance and services and will generate approximately \$284,000/year at minimal cost to taxpayers - the owner of a \$150,000 home would pay only \$15/year.
- Allow us to proceed with efforts to raise needed funds without requiring that signatures be gathered. The public has consistently supported the Museum by passing prior levies by wide margins. The Klamath County Clerk advises that 1,813 signatures would be required.

What is the history and level of Klamath County's public support for the Museum?

- Klamath County Museum has achieved an extraordinary track record of popularity and strong public support across a wide swath of voters from all spectrums of our community:
 - ✓ 2011 - Museum 3-year Levy – **passed with a 61% yes vote**
 - ✓ 2014 - Museum 5-year Levy – **passed with a 63% yes vote** – an increase of 3.3%
 - ✓ 2018 - Museum 5-year Levy – **passed with a 71% yes vote** – an increase of 16% in “yes” votes vs. 2011; an increase of 13% in “yes” votes since 2014
- A vast and growing online following, surprisingly large and active, with more than 10,000 Facebook followers and hundreds of local families commenting weekly on three regular weekly posts, many thanking the Museum for posting such great stories and photos; this speaks to the importance of our need to digitize and provide online access for the public
- The Museum has been voted #1 on Trip Advisor's List of “Things to Do” for Klamath Falls for the past 10 years
- Hugely popular outreach programs – more than 30 a year – are held throughout Klamath County and reach a wide range of communities, clubs, schools, and service organizations. Examples include Night at the Cemetery, free trolley tours, downtown walking tours, nature walks, cultural series, and Heritage Days at Fort Klamath. This year is the 150th anniversary of the Modoc War and the Museum is focusing on this event with numerous tours and presentations – a remarkable 175 participants (25 online) joined a recent panel discussion.

As a County-owned asset, what is Klamath County Museum's role and value?

Klamath County Museums provide the County's only large-scale means of historic preservation for the history of our region that would otherwise be lost. It is the primary agent for preserving history in our region and its role is to encourage appreciation for our cultural and natural heritage, and to protect and celebrate Klamath County's unique history by recovering, preserving and sharing its many historic assets and achievements.

The Klamath County Museum System consists of:

- **Three Facilities:** The Main Museum (The Armory), The Baldwin Hotel and Fort Klamath Museum. These buildings are themselves the largest artifacts held by the Museum and all require regular maintenance and currently need major repairs and renovations.
- **The Collection:** Historic items include 6,366 books, 9,825 artifacts, 11,835 archival documents including 1,807 maps and 55,486 photographs.
- **Educational and Cultural Programs:** In 2022 there were 30 special programs or presentations. These included tours, appearances before clubs, schools and community groups. Total attendance was 872. So far in 2023 there have been 23 programs with attendance of 994. This does not include events such as P.L.A.Y. and the Winter Wings Festival where there is more casual contact with a far greater number of individuals.
- **Staff:** Currently 5 that will soon be going to 6 (Director, Curator, Administrative Coordinator, Maintenance and Outreach, which is currently vacant). The new position will be Museum Registration Technician. There is also one half-time receptionist, one quarter-time custodian and two full-time seasonal positions assigned to Fort Klamath and the Baldwin Hotel. What the Museum has accomplished with such a small staff is remarkable.
- **Volunteers:** In 2020 there were 947 volunteer hours recorded, which again speaks to the wide and enduring public support for the Museum. This equates to about a half-time FTE.

Why is a 10 cent levy being sought and where would the additional funding be used?

- **The need to adapt and improve:** The current 5 cent/\$1000 local option levy was first approved by Klamath County voters in 2011. Twelve years later, many costs are up, new needs have emerged. The 5 cent option levy generates a minimal amount of funding needed to prevent closure of the museums but does not provide sufficient funds to attain standards for proper care and maintenance of museum facilities and artifacts. With increased costs and long deferred maintenance adding to the picture, it is time to step up to the next level.
- **Instability of Transient Room Tax (TRT) revenues:** During the 11-year period from 2012 to 2022-23 the TRT provided approximately 41% of the Museum operating revenue. The remaining 59% was provided primarily by the 5-cent levy. During the last six years the TRT has varied as much as \$100,000 year to year. Recent media reports indicate a substantial drop in TRT revenue for 2023-24. The tax levy income is much more reliable. Although the tax levy decreased from 2012 to 2016-17, it has grown the last eight years. The average annual increase in tax revenue during the past 11-year period was \$6,430, or 2.95%
- **Increased Operating Expenses:** While local option levy income has grown modestly at 3% over the past ten years, operating expenses have increased 92% in the same period. The Museum is currently facing large increases in operating expenses, many of which are non-discretionary:
 - Total Direct Operating Expenses for the Museum have increased 92% in the past ten years, from \$369,498 in 2012-13 to \$709,334 (approved amended budget for 2022-23), with no increase in staffing levels.
 - Much of the cost increase is not within the Museums' control. For example, in that period:
 - County Internal Services charges more than doubled – from \$28,473 in 2012-13 to \$66,798 for 2023-24; this past year, the increase has been particularly sharp at 34%, from \$50,436 in 2022 to \$66,798 in 2023-24;

- Medical insurance cost has increased six-fold, from \$16,200 to \$107,880 (2023); Liability insurance cost has increased 85% from \$14,301 to \$25,615 (\$28,785 for 2023-24); average annual Total Direct Operating Expenses increase is 7.7%/year
- **Building Maintenance:** There is a substantial need to address long deferred building maintenance. The list* of required repairs and building maintenance, much of which cannot be put off any longer, includes roof and geothermal heating replacement at the main museum; and fire sprinkler installation, climate control improvement, external repairs and refurbishment at the Baldwin Hotel Museum. The Museum Foundation will continue to help fund these projects, but the Commissioners' support will be critical in referring to the voters for their continuing support of local option levies for the Museum.*See partial list attached.
- **Preservation and public access to the collections:** The Museum houses a vast collection of Klamath County historical artifacts and documents. However, there has never been sufficient staff to properly take care of the collection or to make the majority of the collection available to the public. In general terms, the overall status and quality of Museum collections management includes:
 - **6,366 books**, which are well catalogued and organized in the Museum library.
 - **9,825 artifacts**, most of which have been inventoried in some fashion, but most have not been catalogued to modern museum standards. Provenance is generally good, descriptions are fair to poor, the ability to easily locate the majority of the objects is poor, condition reports are inadequate and a regular maintenance schedule is yet to be developed.
 - **11,835 archival documents**, of which 1,807 are maps. However, there is an undetermined (but likely substantial) portion of the archive collection that is not well documented. Only a small portion is available to the public online and public use at the Museums is limited by staff availability and necessary appointment requirements.
 - **55,486 photos plus more to be added to the system.** This is the Museum's weakest area. Of the 55,000-plus photos, very few have been adequately described. Only about 1% of our photos can be found online, and that is only through social media or an external website (flickr.com). In addition, there are thousands of photos (beyond the 55,486) that have not yet been added to the system. As online continues to expand, the Museum's ability to properly digitize its collection will be critically important.
 - **Additional Staff:** The addition of professional and support staff members will help to address collection preservation, inventory, digitization needs and public access to the archive. It will also allow for additional exhibit development and the ability to address some of the major deferred maintenance issues.

Klamath County Museum Funding Committee:

- | | |
|---|---|
| ● William Ganong – Klamath County Museum Foundation – Chair | Email: wganong@aol.com |
| ● Janet Larson – Klamath County Museum Foundation – Board Member | Email: larsonresearch@gmail.com |
| ● Bea Naylor – Klamath County Historical Society - Past President | Email: beatricenaylor@gmail.com |
| ● Eric Nelson – Klamath County Museum Advisory Committee – Chair | Email: neks1@earthlink.net |
| ● Kerry Smith – Klamath County Historical Society – President | Email: smithk1956@gmail.com |
| ● Greg Williams – Klamath County Museum Foundation – Treasurer | Email: greg.williams@charter.net |

It is noted that the Klamath County Historical Society, Klamath County Museum Advisory Committee, and the Klamath County Museum Foundation boards support the proposed \$0.10/\$1,000.00 assessed valuation local option levy.

Klamath County Museum System
Deferred Maintenance and Capital Improvements as of 6-7-23

Baldwin Hotel Museum

<u>Item</u>	<u>*\$ Estimated Cost</u>
1. Storefront replacement	75,000
2. Outside stairs wall repair/painting	Unknown
3. East side landscaping	Unknown
4. Replacement of shades and UV film on all windows	16,000
5. Ventilation (recent summer heat has forced closures)	40,000 – 120,000
6. Lobby bathrooms	60,000
7. Sprinkler system (fire prevention/suppression)	Unknown
8. Back porch overhaul	25,000
9. Brick sealing	Unknown
10. Rear parking lot resurfacing	Unknown

Main Museum

1. Geothermal system overhaul (100+ year old system)	55,000
2. New roof (side roofs first, later the central barrel)	Unknown
3. Ceiling repair (numerous locations from previous leaks)	Unknown
4. Lobby renovation (carpeting, paneling, lighting)	30,000
5. Bathroom renovations/ADA accessibility	25,000
6. Sprinkler system (fire prevention/suppression)	Unknown
7. Parking lot resurfacing	Unknown
8. Brick sealing	Unknown
9. Enhanced exhibit technology	Unknown
10. Research library relocation	Unknown
11. Antique vehicle storage	Unknown

Fort Klamath Museum

1. Fence replacement	Unknown
2. Large sign replacement	Unknown
3. Parking lot improvement	Unknown

*Several of the estimated costs were included in the 2019 George Kramer Report that addressed the condition of the Baldwin Hotel Museum. Costs may have increased substantially in the four years since the report was written.

		Account ID	2012 Amended Budget	2022 Actual	2023 Amended Budget	FY24 Requested Final
Museum Operating Expenditures						
Personnel Services						
	Salaries and Wages	020-5021-5000-50000	\$145,260	\$219,206	\$305,850	\$347,865
	Temporary Help	020-5021-5000-50100	\$11,778	\$4,973	\$0	\$0
	Overtime	020-5021-5000-50110	\$0.00	\$825	\$0	\$0
	FICA	020-5021-5000-51100	\$12,013	\$16,932	\$23,398	\$26,617
	Workmans Compensation Ta	020-5021-5000-51200	\$152	\$121	\$180	\$253
	Medical Insurance	020-5021-5000-51300	\$16,200	\$41,323	\$107,880	\$97,800
	VEBA	020-5021-5000-51310		\$29,681	\$0	\$0
	Life Insurance	020-5021-5000-51330	\$125	\$77	\$101	\$78
	Short Term Disability	020-5021-5000-51340	\$41	\$709	\$1,097	\$155
	Retirement - General	020-5021-5000-51400	\$8,452	\$17,626	\$11,598	\$14,178
	Retirement - 401A	020-5021-5000-51420		\$3,479	\$12,846	\$12,234
	Unemployment Compensation	020-5021-5000-51560	\$3,612	\$1,125	\$1,529	\$1,746
	Workmans Compensation	020-5021-5000-51570	\$2,717	\$4,151	\$5,861	\$7,151
	Total Personnel Services:		\$200,330	\$340,228	\$470,340	\$508,077
Materials and Services						
	Contract Services	020-5021-5000-62000			\$0	\$0
	Legal Notice Publish	020-5021-5000-62030				\$0
	Software Support	020-5021-5000-62320		\$434	\$0	\$0
	Website Hosting Services	020-5021-5000-62335		\$365	\$12,000	\$15,000
	Security & Alarms	020-5021-5000-62345		\$5,275	\$10,000	\$15,000
	Janitorial Services	020-5021-5000-62350	\$500	\$54	\$3,000	\$3,000
	Dues & Fees	020-5021-5000-63100		\$713	\$500	\$1,000
	Fees	020-5021-5000-63105		\$330	\$500	\$0
	Computer Software	020-5021-5000-63315				\$0

Refunds	020-5021-5000-65175							\$0
Equipment Rent	020-5021-5000-65310				\$60		\$0	\$0
Vehicle Maint & Repair	020-5021-5000-65360	\$1,500			\$331		\$2,500	\$0
Building Maint & Repair	020-5021-5000-65380				\$6,432		\$25,000	\$3,000
Supplies - Office	020-5021-5000-66000	\$5,000			\$3,396		\$4,000	\$6,000
Supplies - Other	020-5021-5000-66010				\$382		\$0	\$0
Copier Maint & Supplies	020-5021-5000-66020				\$2,330		\$2,500	\$3,500
Supplies - Resale	020-5021-5000-66080							\$0
Elect Supplies & Repairs	020-5021-5000-66130							\$0
Supplies - Exhibit	020-5021-5000-66520	\$3,000			\$5,056		\$15,000	\$15,000
Supplies - Conservation	020-5021-5000-66525	\$5,000			\$7,752		\$15,000	\$15,000
Supplies - Activities	020-5021-5000-66530	\$2,000			\$2,999		\$5,000	\$10,000
Travel & Training	020-5021-5000-67000				\$45		\$3,000	\$3,000
Mgmt Travel & Training	020-5021-5000-67010	\$800						\$0
Utilities - Gas	020-5021-5000-67505				\$1,581		\$1,500	\$2,000
Utilities - Water & Sewer	020-5021-5000-67510				\$1,240		\$2,000	\$2,000
Utilities - Cable TV	020-5021-5000-67530							\$0
Garbage Pickup	020-5021-5000-67535				\$1,531		\$1,700	\$1,700
Data Service Charges	020-5021-5000-67560							\$0
Internal Services	020-5021-5000-69900	\$28,473			\$47,401		\$50,436	\$66,798
Tech Maint Hardware Chg	020-5021-5000-69920				\$5,625		\$5,404	\$6,324
Tech Main User Chg	020-5021-5000-69930	\$1,050			\$3,915		\$4,224	\$3,872
Risk Management	020-5021-5000-69940				\$10,115		\$10,115	\$11,227
Insurance Liability	020-5021-5000-69950	\$14,301			\$23,818		\$25,615	\$28,785
Office Supplies - Internal	020-5021-5000-69991							\$0
Tech Supplies - Internal	020-5021-5000-69993							\$0
Solid Waste Fees - Internal	020-5021-5000-69994				\$0		\$0	\$100
Telephone		\$3,000						
Postage		\$500						
Promotion		\$5,000						
Space Rent		\$13,893						
Total - Materials and Services		\$84,017			\$131,180		\$198,994	\$212,306
Interfund Transfers								

	Trans - Equipment Reserve	020-5021-5000-90030		\$30,000	\$40,000	\$40,000
	Trans - Museum Operations	020-5021-5000-95020				\$0
	Trans - Museum Reserve	020-5021-5000-95022				\$0
	Trans-Museum Complex		\$50,000			
	Trans Equip Rental		\$20,000			
	Trans-Steering Comm		\$2,250			
	Trans-Vehicle Reserve		\$5,000			
	Trans-Museum Complex		\$7,901			
	Total Interfund Transfers:		\$85,151	\$30,000	\$40,000	\$40,000
	Total Direct Operating Expenses		\$369,498	\$501,408	\$709,334	\$760,383
	Contingency					
	Operating Contingency	020-5021-5000-98000	\$20,551		\$79,242	\$56,779
			\$20,551		\$79,242	\$56,779
	Supplies-other		\$180,024			
	Oregon Cultural Trust		\$15,000			
			\$195,024			
	Total Contingency:					
	Reserves					
	Reserve Future Expenditures	020-5021-5000-99000	\$55,575		\$150,000	\$150,000
			\$55,575		\$150,000	\$150,000
	Unappropriated Fund Balance					
	Unappropriated Fund Balance	020-5021-5000-99900		\$611,288	\$150,000	\$200,000
				\$611,288	\$150,000	\$200,000
	Total Unappropriated Fund Balance:					
				\$1,139,389	\$1,109,375	\$1,202,362
				\$1,139,389	\$1,109,375	\$1,202,362
				\$1,139,389	\$1,109,375	\$1,202,362
				\$1,139,389	\$1,109,375	\$1,202,362