

***On-Site Division Mission:***

The On-Site Program's mission is to protect water quality and public health by enforcement of the OAR & ORS in regard to commercial and residential on-site sewage treatment systems.

**Mandated Services:**

On-Site manages the state DEQ program for Klamath County, performing essential property development, and public health related services pertaining to OAR Chapter 340, Divisions 071 & 073, and ORS 454.605-454.755: The key services provided to the community under these mandates are:

- **SITE EVALUATIONS-** Soil evaluations are conducted on sites to determine feasibility for septic system function on the property. The evaluation will determine whether a system can be approved, and if so, the type and size of the system. (OAR 340-071-0150) (ORS 454.755)
- **SEPTIC SYSTEM INSTALLATION PERMITS & INSPECTIONS-** A system must be permitted before the installation, in order to insure it is being installed according to regulations. The permitting process includes a review of the Site Plan, the Planning Department's Land Use Compatibility Statement (LUCS), and the previously conducted Site Evaluation. Once the system has been installed, and is ready for inspection, the installer notifies On-Site by submitting a Final Inspection Request form. By regulation, On-Site must complete the inspection within 7 days. (OAR 340-071-0160) (OAR 340-071-0170) (ORS 454.655) (ORS 454.665)
- **AUTHORIZATION INSPECTIONS-** On-Site inspects existing systems for proper function and condition when there is a change of use of the system, or when a residence is disconnected and another is to be reconnected. This helps manage the repairs of malfunctioning systems. (OAR 340-071-0205)
- **COMPLAINT INSPECTIONS-** All signed complaints involving On-Site Septic Systems are investigated. Upon investigation, these are often found to be Imminent Health Hazards involving open sewage, potentially endangering public health and ground water. These type situations often require court citations and court hearings, in order to insure the problem is remedied. Significant time and resources are usually required for these investigations, far exceeding the revenues generated by the repair permit for the system. (ORS 454.635) (ORS 454.640)

**Self Imposed Services:**

**Customer Inquiry Review-** File research and review is conducted at the request of a customer, in order to determine the location or existence of a septic system.

**Division Overview:**

All field employees conducting Site Evaluations are required to be registered by the state as Environmental Health Specialists (EHS), with an emphasis in the area of Soil Science and On-Site

waste disposal. Any EHS working in the On-Site program is required to have a degree in the life sciences, as well as a certain number of credit hours in the soil courses, creating a rather specialized hiring prerequisite. These base requirements create a scenario where qualified employees are often difficult to recruit. Continuing Education is also a requirement for the state registration, which requires budgeting in time, and revenues.

On-Site’s main focus is to emphasize customer service while enforcing regulations to protect the health and water quality of Klamath County citizens. Our long range goals are to continue to efficiently conduct services in Klamath County, in order to provide convenient and responsive turn-around time for customers desiring to pursue land development projects. Also, to continue to logically and fairly apply state regulations in such a way to protect all citizens of Klamath County, while still providing customers freedom and options in their property development goals.

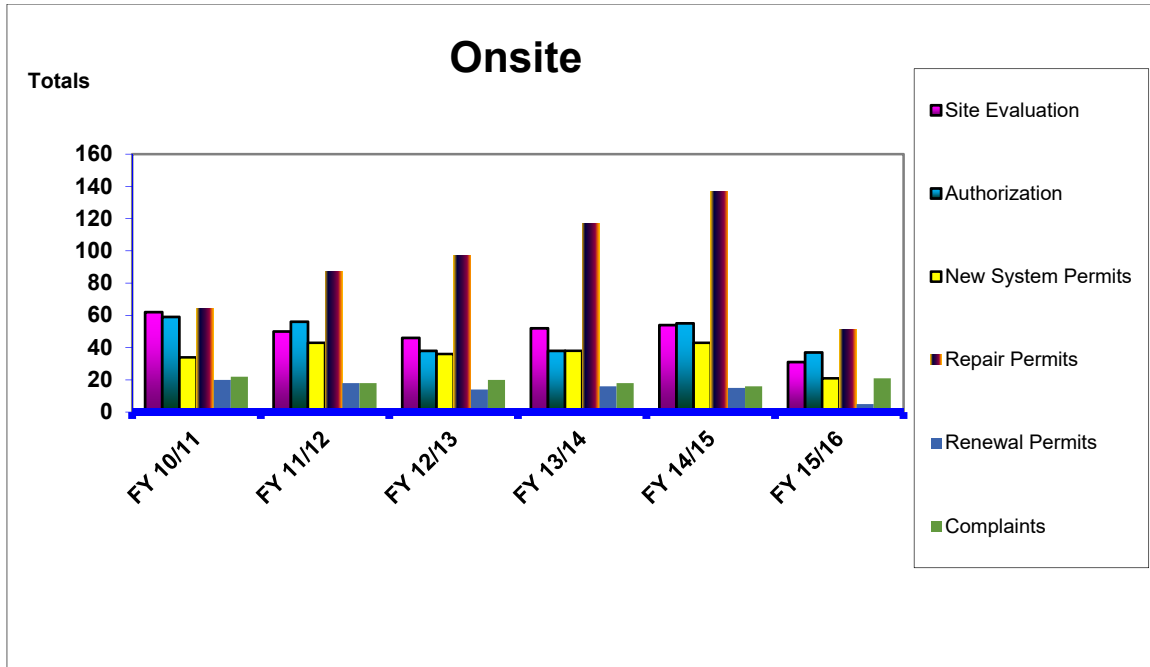
**Successes and Challenges:**

Last year’s implementation of state DEQ fees, along with an uptick in application volume, has resulted in an increase in revenue reserves. The On-Site program is once again positively fee supported, allowing customers the ongoing convenience of in town service.

The On-Site program has been cut to bare minimum employees, but has continued to provide quick turn-around time for inspections and permit issuance, as well as quality customer service.

***Five Year Activity Comparison***

<b>Application Type</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>
						<b>6 Months</b>
Site Evaluations	62	50	46	52	54	31
Authorizations	59	56	38	38	55	37
New System Permits	34	43	36	38	43	21
Repair Permits	64	87	97	117	137	51
Renewal Permits	20	18	14	16	15	5
Complaints	16	22	19	21	16	21



**Budget Overview:**

The On-Site Program, in the past, has been totally fee supported by application fees. Last year’s implementation of state DEQ fees, along with an uptick in application volume, has resulted in an increase in revenue reserves. The On-Site program is once again positively fee supported, allowing customers the ongoing convenience of in town service.

**Major Revenue**

Major revenue is generated by application fees, which are dedicated funds. Implementation of state DEQ fees has resulted in a recovery of budget revenues.

**Major Expenditures**

Major Expenditures are personnel costs, and vehicle maintenance/fuel. We have reduced some of the basic costs by limiting travel for training and CEUs, and limiting supply purchases to bare essentials. Attempts are also made to limit travel to far outlying areas until a sufficient number of inspections have been received to make the travel more efficient.

**Significant Changes:**

- On-Site fees were adjusted in FY 13/14 to the same level as current DEQ fees, resulting in a recovery of revenue reserves.
- Program Manager is now back to Full-Time from the previous 7 years being reduced to .80 FTE.
- The On-Site Permit Technician’s salary and benefits are now split 75/25 with the Building Department.

- On-Site is using the State of Oregon E-permitting Accela Software for permit issuance. The State DEQ is collaborating with the State Building Codes to enable the On-Site program to have their own module with Accela.

**Key Issues:**

- Preventing lag in the permitting/development process, and maintaining efficient customer service despite limited staff, and reduced work hours
- Restoring depleted vehicle reserve fund

Klamath County, Oregon  
2016-2017 Budget Financial Presentation  
6040 On-Site

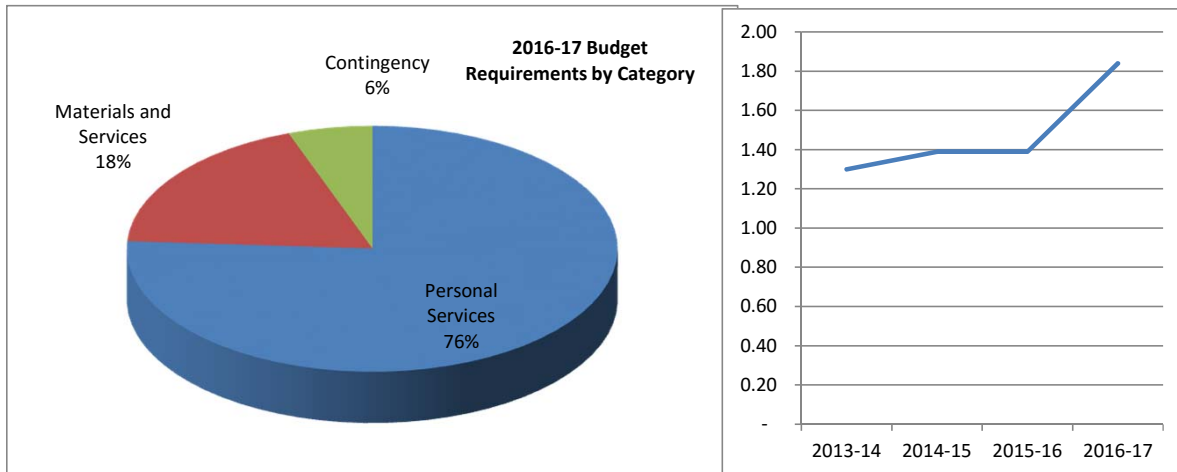
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
<b>Requirements by Budgetary Category</b>				
Personal Services	124,091	111,250	117,672	152,856
Materials and Services	37,090	34,871	36,698	37,204
<b>Subtotal Current Expenditures</b>	<b>161,181</b>	<b>146,121</b>	<b>154,370</b>	<b>190,060</b>
Interfund Transfers	-	-	4,960	2,540
Contingency	-	-	8,641	11,195
Unappropriated Fund Balance	21,223	52,323	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>21,223</b>	<b>52,323</b>	<b>13,601</b>	<b>13,735</b>
<b>Total Requirements by Budgetary Category</b>	<b>182,404</b>	<b>198,444</b>	<b>167,971</b>	<b>203,795</b>

<b>Requirements by Fund</b>				
Onsite (5050)	182,404	198,444	167,971	203,795
<b>Total Requirements by Fund</b>	<b>182,404</b>	<b>198,444</b>	<b>167,971</b>	<b>203,795</b>

<b>Resources by Budgetary Category</b>				
Licenses and Permits	30	2,620	2,530	3,030
Charges for Services	127,548	169,148	135,150	153,460
Fines and Forfeitures	660	1,630	600	1,000
Investment Earnings	54	102	70	62
Interfund Transfers	30,000	3,661	4,960	2,540
Miscellaneous	2,720	60	-	60
Beginning Fund Balance	21,392	21,223	24,661	43,643
<b>Total Resources by Budgetary Category</b>	<b>182,404</b>	<b>198,444</b>	<b>167,971</b>	<b>203,795</b>

<b>Full-Time Employee Equivalents</b>	1.30	1.39	1.39	1.84
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personal Services</b>	<b>FTE</b>
On-site	192,600	152,856	1.84
Equipment Reserve	11,195	-	-
<b>Total Mandates</b>	<b>203,795</b>	<b>152,856</b>	<b>1.84</b>



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# General Ledger

## Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	11.77	20.00	0.00	5050 6040 R41 3050-6000-4495	Community Development Community Development - Onsite Interest Investments - Interest On	0.00	12.00	12.00	0.00	0.00
0.00	11.77	20.00	0.00		Interest Totals:	0.00	12.00	12.00	0.00	0.00
0.00	3,660.78	0.00	0.00	R70 3050-6000-4902	Interfund Transfers Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,960.00	0.00	3050-6000-4961	Trans - Onsite	0.00	2,540.00	2,540.00	0.00	0.00
0.00	3,660.78	4,960.00	0.00		Interfund Transfers Totals:	0.00	2,540.00	2,540.00	0.00	0.00
0.00	0.00	3,661.00	0.00	R90 3050-6000-4995	Fund Balances Beginning Fund Balance	0.00	8,643.00	8,643.00	0.00	0.00
0.00	0.00	3,661.00	0.00		Fund Balances Totals:	0.00	8,643.00	8,643.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		REVENUES TOTALS:	0.00	11,195.00	11,195.00	0.00	0.00
0.00	0.00	0.00	0.00	E70 3050-6000-9601	Interfund Transfers Trans - CDD	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3050-6000-9604	Trans - Onsite	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
0.00	0.00	8,641.00	0.00	E80 3050-6000-9800	Contingencies Operating Contingency	0.00	11,195.00	11,195.00	0.00	0.00
0.00	0.00	8,641.00	0.00		Contingencies Totals:	0.00	11,195.00	11,195.00	0.00	0.00
0.00	3,672.55	0.00	0.00	E90 3050-6000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	3,672.55	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	3,672.55	8,641.00	0.00		EXPENDITURES TOTALS:	0.00	11,195.00	11,195.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		DEPARTMENT REVENUES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		DEPARTMENT EXPENSES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Onsite	0.00	0.00	0.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		FUND REVENUES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		FUND EXPENSES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development Totals:	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	3,672.55	8,641.00	0.00		REPORT REVENUES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	3,672.55	8,641.00	0.00		REPORT EXPENSES	0.00	11,195.00	11,195.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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# General Ledger

## Budget Analysis

User: vnoel  
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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				5050	Community Development					
				6040	Community Development - Onsite					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	6041-6000-4100	Fees, Licenses and Permits	0.00	0.00	0.00	0.00	0.00
30.00	0.00	30.00	0.00	6041-6000-4101	Fees - NSF Check	0.00	30.00	30.00	0.00	0.00
0.00	2,620.00	2,500.00	0.00	6041-6000-4164	Fees - Sign Off	0.00	3,000.00	3,000.00	0.00	0.00
<b>Licenses, Fees and Permits Totals:</b>										
30.00	2,620.00	2,530.00	0.00			0.00	3,030.00	3,030.00	0.00	0.00
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	6041-6000-4200	Fines, Forfeitures and Penal	0.00	0.00	0.00	0.00	0.00
660.00	1,630.00	600.00	0.00	6041-6000-4264	Revenues - Enforcement	0.00	1,000.00	1,000.00	0.00	0.00
<b>Fines and Forfeitures Totals:</b>										
660.00	1,630.00	600.00	0.00			0.00	1,000.00	1,000.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	6041-6000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
206.00	567.00	550.00	0.00	6041-6000-4301	Copies	0.00	700.00	700.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-4363	Inspections - Contract	0.00	0.00	0.00	0.00	0.00
127,042.00	168,101.00	134,000.00	0.00	6041-6000-4364	Fees - Subsurface Insepction	0.00	152,400.00	152,400.00	0.00	0.00
300.00	450.00	600.00	0.00	6041-6000-4364	Fees - Pumper Truck	0.00	300.00	300.00	0.00	0.00
<b>Charges for Service Totals:</b>										
127,548.00	169,118.00	135,150.00	0.00			0.00	153,400.00	153,400.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	30.00	0.00	0.00	6041-6000-4398	Fees - Internal	0.00	30.00	30.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-4398	Permits - Internal	0.00	30.00	30.00	0.00	0.00
<b>Interdepartmental Charges Totals:</b>										
0.00	30.00	0.00	0.00			0.00	60.00	60.00	0.00	0.00
				R40	Other Local Revenue					
2,720.00	60.00	0.00	0.00	6041-6000-4400	Miscellaneous	0.00	60.00	60.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
2,720.00	60.00	0.00	0.00		Other Local Revenue Totals:	0.00	60.00	60.00	0.00	0.00
54.00	90.20	50.00	0.00	R41 6041-6000-4495	Interest Investments - Interest On	0.00	50.00	50.00	0.00	0.00
54.00	90.20	50.00	0.00		Interest Totals:	0.00	50.00	50.00	0.00	0.00
30,000.00	0.00	0.00	0.00	R70 6041-6000-4900	Interfund Transfers Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-4917	Trans - Risk Management	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-4933	Trans - Solid Waste	0.00	0.00	0.00	0.00	0.00
30,000.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
21,391.83	21,222.75	21,000.00	0.00	R90 6041-6000-4995	Fund Balances Beginning Fund Balance	0.00	35,000.00	35,000.00	0.00	0.00
21,391.83	21,222.75	21,000.00	0.00		Fund Balances Totals:	0.00	35,000.00	35,000.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		REVENUES TOTALS:	0.00	192,600.00	192,600.00	0.00	0.00
77,897.39	76,155.77	77,645.00	0.00	E10 6041-6000-5000	Personnel Services Salaries and Wages	1.84	101,631.00	101,631.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
6,976.52	5,713.48	5,940.00	0.00	6041-6000-5110	FICA	0.00	7,775.00	7,775.00	0.00	0.00
56.09	41.49	48.00	0.00	6041-6000-5120	Workmans Compensation Tax	0.00	63.00	63.00	0.00	0.00
19,497.00	11,391.53	17,649.00	0.00	6041-6000-5130	Medical Insurance	0.00	22,190.00	22,190.00	0.00	0.00
0.00	1,994.83	0.00	0.00	6041-6000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
43.76	32.18	23.00	0.00	6041-6000-5133	Life Insurance	0.00	26.00	26.00	0.00	0.00
42.80	33.22	254.00	0.00	6041-6000-5134	Short Term Disability	0.00	337.00	337.00	0.00	0.00
15,061.91	12,946.86	13,200.00	0.00	6041-6000-5140	Retirement - General	0.00	17,277.00	17,277.00	0.00	0.00
2,164.67	1,332.72	1,360.00	0.00	6041-6000-5156	Unemployment Compensation	0.00	1,524.00	1,524.00	0.00	0.00
2,350.90	1,608.37	1,553.00	0.00	6041-6000-5157	Workmans Compensation	0.00	2,033.00	2,033.00	0.00	0.00
124,091.04	111,250.45	117,672.00	0.00		Personnel Services Totals:	1.84	152,856.00	152,856.00	0.00	0.00
0.00	0.00	0.00	0.00	E20 6041-6000-6200	Material and Services Contract Services	0.00	0.00	0.00	0.00	0.00
193.65	0.00	50.00	0.00	6041-6000-6203	Legal Notice Publish	0.00	50.00	50.00	0.00	0.00
1,646.50	2,531.03	2,531.00	0.00	6041-6000-6232	Software Support	0.00	2,531.00	2,531.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	0.00	0.00	0.00	6041-6000-6232	Hardware Maintenance	0.00	72.00	72.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6282	On Site Enforcement	0.00	0.00	0.00	0.00	0.00
279.00	150.00	300.00	0.00	6041-6000-6310	Dues & Fees	0.00	150.00	150.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6310	Fees & Rebate	0.00	0.00	0.00	0.00	0.00
892.66	2,324.80	800.00	0.00	6041-6000-6311	Credit Card Fees	0.00	2,200.00	2,200.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6320	Recruitment	0.00	0.00	0.00	0.00	0.00
0.00	5.27	300.00	0.00	6041-6000-6330	Equipment	0.00	200.00	200.00	0.00	0.00
0.00	0.00	50.00	0.00	6041-6000-6330	Office Equipment	0.00	50.00	50.00	0.00	0.00
0.00	0.00	50.00	0.00	6041-6000-6331	Office Furniture	0.00	50.00	50.00	0.00	0.00
108.98	0.00	300.00	0.00	6041-6000-6332	Tools	0.00	200.00	200.00	0.00	0.00
2,455.31	2,357.12	4,000.00	0.00	6041-6000-6333	Vehicle Fuel	0.00	3,000.00	3,000.00	0.00	0.00
802.60	0.00	600.00	0.00	6041-6000-6517	Refunds	0.00	500.00	500.00	0.00	0.00
0.00	0.00	200.00	0.00	6041-6000-6535	Equipment Maint & Repair	0.00	100.00	100.00	0.00	0.00
1,612.81	847.18	3,000.00	0.00	6041-6000-6536	Vehicle Maint & Repair	0.00	3,000.00	2,852.00	0.00	0.00
647.78	5.10	200.00	0.00	6041-6000-6600	Supplies - Office	0.00	200.00	200.00	0.00	0.00
72.00	111.30	200.00	0.00	6041-6000-6601	Supplies - Other	0.00	200.00	200.00	0.00	0.00
30.00	52.42	60.00	0.00	6041-6000-6602	Copier Maint & Supplies	0.00	60.00	60.00	0.00	0.00
318.78	0.00	0.00	0.00	6041-6000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6604	Publications & Periodicals	0.00	0.00	0.00	0.00	0.00
0.00	0.00	50.00	0.00	6041-6000-6605	Printing	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6650	Books	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6700	Travel & Training	0.00	600.00	600.00	0.00	0.00
503.04	298.00	600.00	0.00	6041-6000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
1,762.42	0.00	0.00	0.00	6041-6000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
538.51	871.32	1,300.00	0.00	6041-6000-6755	Telephone	0.00	660.00	660.00	0.00	0.00
0.00	120.07	0.00	0.00	6041-6000-6756	Data Service Charges	0.00	240.00	240.00	0.00	0.00
11,864.04	9,673.61	14,591.00	0.00		Material and Services Totals:	0.00	14,063.00	13,915.00	0.00	0.00
				E21	Interdepartmental Charges					
11,856.00	12,389.00	9,821.00	0.00	6041-6000-6990	Internal Services	0.00	11,183.00	11,651.00	0.00	0.00
8,347.00	7,348.00	7,259.00	0.00	6041-6000-6991	Facility Services	0.00	7,289.00	7,289.00	0.00	0.00
1,072.00	997.00	784.00	0.00	6041-6000-6992	Steering Comm Hardware Chg	0.00	794.00	794.00	0.00	0.00
1,002.00	748.00	1,425.00	0.00	6041-6000-6993	Steering Comm User Chg	0.00	1,000.00	1,000.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,027.00	1,000.00	613.00	0.00	6041-6000-6994	Risk Management	0.00	565.00	245.00	0.00	0.00
1,922.00	1,873.00	1,205.00	0.00	6041-6000-6995	Insurance Liability	0.00	1,110.00	1,110.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6041-6000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
0.00	12.11	0.00	0.00	6041-6000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
0.00	438.91	600.00	0.00	6041-6000-6999	Office Supplies - Internal	0.00	600.00	600.00	0.00	0.00
0.00	388.31	400.00	0.00	6041-6000-6999	Postage - Internal	0.00	400.00	400.00	0.00	0.00
0.00	1.95	0.00	0.00	6041-6000-6999	Tech Supplies - Internal	0.00	200.00	200.00	0.00	0.00
25,226.00	25,196.28	22,107.00	0.00		Interdepartmental Charges Totals:	0.00	23,141.00	23,289.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	6041-6000-9001	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,960.00	0.00	6041-6000-9003	Trans - Equipment Reserve	0.00	2,540.00	2,540.00	0.00	0.00
0.00	0.00	4,960.00	0.00		Interfund Transfers Totals:	0.00	2,540.00	2,540.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	0.00	0.00	6041-6000-9800	Operating Contingency	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Contingencies Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
21,222.75	48,650.61	0.00	0.00	6041-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
21,222.75	48,650.61	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		EXPENDITURES TOTALS:	1.84	192,600.00	192,600.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		DEPARTMENT REVENUES	0.00	192,600.00	192,600.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		DEPARTMENT EXPENSES	1.84	192,600.00	192,600.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Onsite	(1.84)	0.00	0.00	0.00	0.00



<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>			<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
182,403.83	194,770.95	159,330.00	0.00		FUND REVENUES	0.00	192,600.00	192,600.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		FUND EXPENSES	1.84	192,600.00	192,600.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development Totals:	(1.84)	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
182,403.83	194,770.95	159,330.00	0.00		REPORT REVENUES	0.00	192,600.00	192,600.00	0.00	0.00
182,403.83	194,770.95	159,330.00	0.00		REPORT EXPENSES	1.84	192,600.00	192,600.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.84)	0.00	0.00	0.00	0.00