

Department Overview:

The Board of Commissioners serves Klamath County as the public’s elected advocates and is the policymaking body of Klamath County government. It is comprised of three, at-large elected officials each serving a four-year term. The Board’s duties include executive, judicial (quasi-judicial) and legislative authority over policy matters of countywide concern. Establishment of the budget is a primary duty of the Board. The Board’s responsibility as the county’s legislative branch is to match the county’s revenue with expenditures in adopting an annual balanced budget for the entire county. Each of the separately elected officials is responsible for adhering to the adopted budgets affecting his/her office. The Board of Commissioners is responsible for the operation of budgets under the control of various appointed department heads and elected officials. Also within the legislative capacity, the Commissioners are responsible for adopting, amending, and repealing all county ordinances. These include zoning, planning and public safety ordinances, as well as any other ordinances concerning the general welfare of the county.

Mandated Services:	
<ul style="list-style-type: none"> • Determine appropriate compensation for county employees and elected officials (ORS 8.760, 204.112, 204.116, 204.126, 204.601, 209.080) • Appoint ME – ORS 146.065 • Burial of unclaimed bodies – ORS 146.075(5), 146.100, 146.121(4) • Declare and prosecute nuisances by ordinance – ORS 203.065 • Provide office to Sheriff – ORS 206.180 • Surveyor expenses – ORS 209.230 • Elections expenses – ORS 246.250(2) • Sale of County lands – ORS Ch. 271, 275 • Economic Development – ORS 280.500 • Examine books and papers of County Clerk, Clerk of the County Court, Treasurer and Sheriff of the County – ORS 294.085 • Adopt budget subject to local budget law – ORS 294.305-.565 • Appoint Budget Officer & Budget Committee – ORS 294.331; 294.336 • Annual audit of County’s fiscal affairs – ORS 297.405-.555 • Appoint BOPTA pool – ORS 309.067 • Levy of taxes- ORS 310.022 • Appoint Tax Collector – ORS 311.055 	<ul style="list-style-type: none"> • Creation of County School Fund – ORS 328.015 • Hearings on road vacations, LIDs, road legalizations, ways of necessity – ORS Ch. 368 • Appoint Emergency Program Manager – ORS 401.305(2) • Designate partnership [State, County, private] on juvenile crime prevention & lead agency to develop juvenile crime prevention plan – ORS 417.855 • Establish Local Public Safety Coordinating Council [LPSCC] – ORS 423.560-.565 • Costs associated with involuntary commitments [custody, medical care, hospital, etc.] – ORS 426.250, 426.255 • Subject to availability of funding, provide for operation of Health Department – ORS 431.415 • Regulation of County service districts – ORS Ch. 451 • Responsible for disposal of solid waste – ORS 459.017; choice of operating own facility subject to DEQ permits [ORS 459.205], issuing licenses to private industry providers, or allocating franchises – ORS 459.085; recycling program – ORS 459A.065.

Appointments and Affiliations

Individual members of the Board also represent the County through appointments or affiliations with various local and state agencies

<p>Donnie Boyd, Commissioner Position #1</p>	<p>Kelley Minty Morris Commissioner Position #2</p>	<p>Derrick DeGroot, Commissioner Position #3</p>
<ul style="list-style-type: none"> • Ambulance Advisory Committee • Beatty CAT • Bly CAT • Chiloquin - CAT • Energy Advisory Council • Fire Defense Board • KBWRAC – Klamath Basin Water Resources Advisory Committee • KCEDA- Klamath County Economic Development Association • Keno CAT • Klamath Lake Forest Health Partnership • NACo - National Association of Counties • Natural Resources Advisory Committee • Rocky Point CAT • SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation • SFAC - Sustainable Forest Action Coalition • Soil & Water Conservation District • Sprague River CAT • Weed Advisory Council • Wolf Depredation Committee 	<ul style="list-style-type: none"> • AOC - Association of Oregon Counties: <ul style="list-style-type: none"> Courthouse Facilities Comm. Health & Human Services Public Safety Legislative Committee • Blue Zones Project • Business Oregon Commission • CAC - Community Advisory Councils • COWC - Central Oregon Workforce Consortium • ECWIB – East Cascades Workforce Investment Board • LPSCC – Local Public Safety Coordinating Council • NACo - National Association of Counties: <ul style="list-style-type: none"> Community & Economic Development • Oregon Institute of Technology Board of Trustees • SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation • Senior Center • South Central Regional Solutions • SW BLM Resource Advisory Council 	<ul style="list-style-type: none"> • AOC - Association of Oregon Counties: <ul style="list-style-type: none"> Community Dev & Energy Federal Forest Management Legislative Committee Transportation Veterans – Vice Chair • Association of O & C Counties • Bicycle and Pedestrian Advisory Board • Chamber of Commerce • Chemult CAT • Crescent / Gilchrist CAT • Crescent Lake CAT • Discover Klamath / Tourism • Klamath Community College • NACo - National Association of Counties: <ul style="list-style-type: none"> Community & Economic Dev. Rural Action Caucus Veterans Affairs • OSU Extension • Roads Advisory Committee • SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation • State Dept. of Forestry • Veterans Advisory Board

Department Mission:

To ensure fiscal accountability and enhance the health, safety and community of Klamath County while providing leadership to our municipalities and outlying communities.

Challenges:

Since the fall of the Timber industry in Rural Oregon, Klamath County has struggled to find sustainable revenue streams to fund County services. With over 58% of the County comprised of federal land that does not provide dependable tax revenue these struggles will continue until alternative resources are located or the Federal Government fully funds their obligation to rural America. Additionally, as federal receipt reserves continue to diminish, the board will need to seek direction from the citizens on how to fill the funding gap or reduce services.

Successes:

2017 brought many changes both internally and throughout the community. Three different property sales were conducted on foreclosed properties placing hundreds of properties back onto the tax rolls and generating considerable resources for the county and other taxing districts.

The County was able to resolve several long standing litigation issues bringing healing to areas previously plagued with controversy.

Klamath County took a direct approach to an economic and social need in the Klamath Falls downtown area with the purchase and sale of a grocery store bringing dozens of jobs and grocery and pharmacy resources to the area.

2017 also brought many changes to County departments, Commissioners worked directly with Department Heads and other elected officials to increase productivity while simultaneously bringing down expenses. Significant restructuring will continue in 2018 as the Board looks at ways to improve the delivery of services to departments and the general public.

The Board is particularly proud of the renewed relationship and cooperation with the Sherriff's office and District Attorney and has prioritized the safety of the citizens through law enforcement.

Goals:

Community Pride/Clean Up

- Incentivize homeowners to clean up properties (work with business community)
- Add signage around county referring to Klamath County as home of Oregon Tech and Klamath Community College
- Develop a list of the top county eye sores, work to enforce code violations/encourage clean up
- Develop short-term program through Community Development Department to encourage renovation of blighted properties

Tourism

- Explore an additional boat fee at Crater Lake to support Tourism efforts
- Strategize a revitalization plan for Fort Klamath
- Explore a bike borrow program

County Government Efficiency

- Initiate the use of “Opengov”, financial transparency software
- Finish restructure of Animal Control
- Enhance/ refine Code Enforcement
- Finish pension switch from defined benefit to defined contribution program
- Complete the rebuilding of the Developmental Disabilities Department
- Lay foundation with Fair Board regarding operations and development, for the benefit of Fairgrounds

Strategic Planning

- County wide strategic planning including infrastructure master plan.

Community and Economic Development

- Work with partners on developing emergency housing for Veterans
- Locate revenue stream for additional Park & Trail Development
- Work with education partners on Apprenticeship/trade program

Budget Overview:

Budget Summary	
FY 2017/18 Budget	\$379,914.00
Proposed FY 2018/19	\$390,975.00
Budget Change	+2.87%
Total Staff	3 FTE
Staff Change	None

Key Issues:

Commissioners continue to work toward supporting and advising county department heads and other elected officials in their efforts to attract and retain high quality employees. Commissioners also work towards engaging the public to deem the public's priorities for services, then continuing to work toward securing promised Federal and State budgetary assistance to secure stabilized funding for those services deemed vital. The board is committed to continuing to advocate for Kingsley Air Base at the State and Federal level, working to secure additional missions and resources for the base. Finally, the board commits to improving the connection between Klamath Community College, Oregon Tech University and the rest of the community, in an effort to retain the talented graduates of our institutions.

Significant Changes:

No significant budgetary changes anticipated for FY 18-19.

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Klamath County, Oregon
2018-2019 Budget Financial Presentation
1050 Commissioners

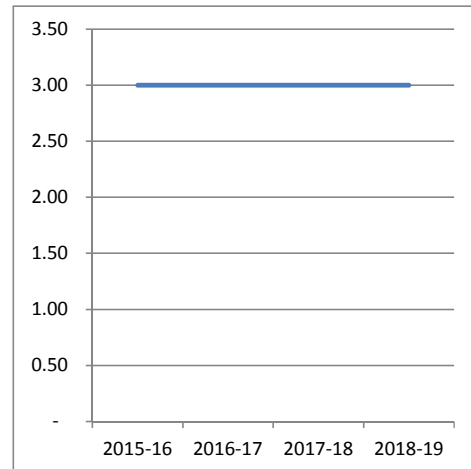
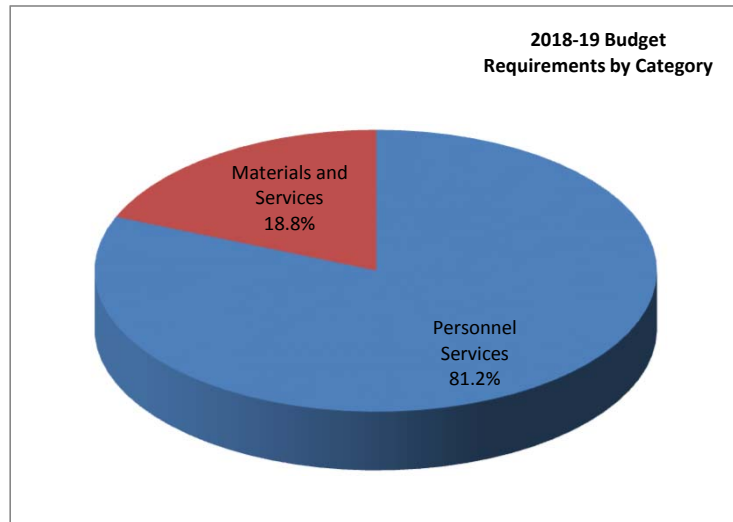
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	294,064	291,126	309,991	317,579
Materials and Services	68,836	84,150	89,800	73,396
Total Requirements by Budgetary Category	362,900	375,276	399,791	390,975

<u>Requirements by Fund</u>				
General Fund (1000)	362,900	375,276	399,791	390,975
Total Requirements by Fund	362,900	375,276	399,791	390,975

<u>Resources by Budgetary Category</u>				
Licenses, Fees and Permits	1,705	1,340	1,300	1,300
Charges for Services	1,315	-	-	-
Interfund Transfers	359,388	372,634	384,421	389,675
Miscellaneous	492	1,302	-	-
Total Resources by Budgetary Category	362,900	375,276	399,791	390,975

Full-Time Employee Equivalents	3.00	3.00	3.00	3.00
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Commissioners	390,975	317,579	3.00
Total Mandates	390,975	317,579	3.00



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Department	Status	Name	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	63970
Board of County Commissioners	Filled	Boyd, Donald	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$71,181.95	\$0.00	\$5,445.42	\$1,245.68	\$34.32	\$14,580.00	\$0.00	\$58.08	\$0.00	\$12,100.93	\$104,646.38
Board of County Commissioners	Filled	Morris, Kelley	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$72,621.95	\$0.00	\$5,555.58	\$1,270.88	\$34.32	\$14,580.00	\$0.00	\$58.08	\$0.00	\$12,345.73	\$106,466.54
Board of County Commissioners	Filled	DeGroot, Derrick	Commissioner	1.0000	Elected Official	Non-Union	CO01	1	\$72,621.95	\$0.00	\$5,555.58	\$1,270.88	\$34.32	\$14,580.00	\$0.00	\$58.08	\$0.00	\$12,345.73	\$106,466.54
				3.0000					\$216,425.85	\$0.00	\$16,556.58	\$3,787.45	\$102.96	\$43,740.00	\$0.00	\$174.24	\$0.00	\$36,792.39	\$317,579.47

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General Ledger

Budget Analysis

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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				1000	General Fund					
				1050	Commissioners					
				R20	Licenses, Fees and Permits					
350.00	1,340.00	1,300.00	0.00	1051-1000-4100	Fees, Licenses and Permits	0.00	1,300.00	1,300.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-4115	Fees - Vacation	0.00	0.00	0.00	0.00	0.00
1,355.00	0.00	0.00	0.00	1051-1000-4115	Fees - Liquor License	0.00	0.00	0.00	0.00	0.00
1,705.00	1,340.00	1,300.00	0.00		Licenses, Fees and Permits Totals:	0.00	1,300.00	1,300.00	0.00	0.00
				R31	Interdepartmental Charges					
1,314.99	0.00	0.00	0.00	1051-1000-4398	Charges for Services - Interna	0.00	0.00	0.00	0.00	0.00
1,314.99	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
492.12	1,301.56	0.00	0.00	1051-1000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
492.12	1,301.56	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
359,388.11	372,634.90	379,914.00	0.00	1051-1000-4900	Trans - General Non Dept	0.00	382,262.00	389,675.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-4901	Trans - Internal Serv Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-4967	Trans - Economic Development	0.00	0.00	0.00	0.00	0.00
359,388.11	372,634.90	379,914.00	0.00		Interfund Transfers Totals:	0.00	382,262.00	389,675.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		REVENUES TOTALS:	0.00	383,562.00	390,975.00	0.00	0.00
				E10	Personnel Services					
0.00	0.00	0.00	0.00	1051-1000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
210,996.16	211,919.13	213,271.00	0.00	1051-1000-5001	Elected Official Compensation	3.00	216,426.00	216,426.00	0.00	0.00
15,933.81	15,867.34	16,315.00	0.00	1051-1000-5110	FICA	0.00	16,557.00	16,557.00	0.00	0.00
103.62	95.25	103.00	0.00	1051-1000-5120	Workmans Compensation Tax	0.00	103.00	103.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
22,200.04	18,062.68	40,140.00	0.00	1051-1000-5130	Medical Insurance	0.00	43,740.00	43,740.00	0.00	0.00
4,500.00	6,539.92	0.00	0.00	1051-1000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
174.24	164.56	174.00	0.00	1051-1000-5133	Life Insurance	0.00	174.00	174.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
35,819.43	34,127.50	36,256.00	0.00	1051-1000-5140	Retirement - General	0.00	36,792.00	36,792.00	0.00	0.00
289,727.30	286,776.38	306,259.00	0.00		Personnel Services Totals:	3.00	313,792.00	313,792.00	0.00	0.00
4,336.95	4,350.28	3,732.00	0.00	E11	Interdepartmental Charges					
				1051-1000-5157	Workmans Compensation	0.00	3,787.00	3,787.00	0.00	0.00
4,336.95	4,350.28	3,732.00	0.00		Interdepartmental Charges Totals:	0.00	3,787.00	3,787.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
0.00	0.00	0.00	0.00	1051-1000-6120	Committee Expenses	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
1,666.98	2,136.00	1,500.00	0.00	1051-1000-6203	Legal Notice Publish	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6206	Special Projects	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6221	Recording Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6223	Official Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6231	Videotaping Expense	0.00	0.00	0.00	0.00	0.00
0.00	49.50	0.00	0.00	1051-1000-6310	Fees	0.00	0.00	0.00	0.00	0.00
329.97	0.00	0.00	0.00	1051-1000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6536	Vehicle Maint & Repair	0.00	0.00	0.00	0.00	0.00
487.21	2,533.22	250.00	0.00	1051-1000-6600	Supplies - Office	0.00	250.00	250.00	0.00	0.00
0.00	(4.52)	0.00	0.00	1051-1000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
6.45	6.45	0.00	0.00	1051-1000-6603	Postage	0.00	0.00	0.00	0.00	0.00
176.80	192.40	200.00	0.00	1051-1000-6604	Publications & Periodicals	0.00	200.00	200.00	0.00	0.00
8,336.75	8,541.09	7,500.00	0.00	1051-1000-6701	Mgmt Travel & Training 1	0.00	7,500.00	7,500.00	0.00	0.00
10,040.66	11,512.00	7,500.00	0.00	1051-1000-6701	Mgmt Travel & Training 2	0.00	7,500.00	7,500.00	0.00	0.00
7,979.23	16,679.87	7,500.00	0.00	1051-1000-6701	Mgmt Travel & Training 3	0.00	7,500.00	7,500.00	0.00	0.00
34.12	0.00	0.00	0.00	1051-1000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
1,690.40	2,262.38	1,600.00	0.00	1051-1000-6755	Telephone	0.00	2,450.00	2,450.00	0.00	0.00
1,156.65	1,115.50	1,440.00	0.00	1051-1000-6756	Data Service Charges	0.00	1,440.00	1,440.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
31,905.22	45,023.89	27,490.00	0.00		Material and Services Totals:	0.00	29,340.00	29,340.00	0.00	0.00
				E21	Interdepartmental Charges					
17,353.00	20,942.00	25,062.00	0.00	1051-1000-6990	Internal Services	0.00	25,138.00	25,138.00	0.00	0.00
12,243.00	12,293.00	12,302.00	0.00	1051-1000-6991	Facility Services	0.00	12,771.00	12,771.00	0.00	0.00
1,176.00	1,191.00	1,125.00	0.00	1051-1000-6992	Tech Maint Hardware Chg	0.00	1,161.00	1,161.00	0.00	0.00
1,425.00	1,500.00	1,743.00	0.00	1051-1000-6993	Tech Maint User Chg	0.00	1,395.00	1,395.00	0.00	0.00
1,114.00	444.00	805.00	0.00	1051-1000-6994	Risk Management	0.00	805.00	805.00	0.00	0.00
2,190.00	2,013.00	1,596.00	0.00	1051-1000-6995	Insurance Liability	0.00	1,686.00	1,686.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
82.81	0.00	0.00	0.00	1051-1000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
399.26	105.50	0.00	0.00	1051-1000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
156.46	123.33	100.00	0.00	1051-1000-6999	Postage - Internal	0.00	100.00	100.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
791.22	514.08	1,000.00	0.00	1051-1000-6999	Printing - Internal	0.00	1,000.00	1,000.00	0.00	0.00
36,930.75	39,125.91	43,733.00	0.00		Interdepartmental Charges Totals:	0.00	44,056.00	44,056.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	1051-1000-9003	Trans - Equipment Reserve	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
362,900.22	375,276.46	381,214.00	0.00		EXPENDITURES TOTALS:	3.00	390,975.00	390,975.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		DEPARTMENT REVENUES	0.00	383,562.00	390,975.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		DEPARTMENT EXPENSES	3.00	390,975.00	390,975.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Totals:	(3.00)	(7,413.00)	0.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		FUND REVENUES	0.00	383,562.00	390,975.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		FUND EXPENSES	3.00	390,975.00	390,975.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(3.00)	(7,413.00)	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
362,900.22	375,276.46	381,214.00	0.00		REPORT REVENUES	0.00	383,562.00	390,975.00	0.00	0.00
362,900.22	375,276.46	381,214.00	0.00		REPORT EXPENSES	3.00	390,975.00	390,975.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(3.00)	(7,413.00)	0.00	0.00	0.00

General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	14,070.00	0.00	1000 1050 R51 1052-1000-4500	General Fund Commissioners State of Oregon Grants - State	0.00	0.00	0.00	0.00	0.00
0.00	0.00	14,070.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,507.00	0.00	R70 1052-1000-4900	Interfund Transfers Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1052-1000-4967	Trans - Economic Development	0.00	0.00	0.00	0.00	0.00
0.00	0.00	4,507.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	E20 1052-1000-6120	Material and Services Committee Expenses	0.00	0.00	0.00	0.00	0.00
0.00	0.00	14,070.00	0.00	1052-1000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,407.00	0.00	1052-1000-6411	State of Oregon	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1052-1000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	15,577.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	E21 1052-1000-6999	Interdepartmental Charges Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	18,577.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	18,577.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00