

Building Division Mission:

Protect the health and well-being of the citizens of Klamath County by ensuring safe, accessible and sustainable buildings and communities. Uniformly interpret and apply Oregon State statutes, rules, and codes regulating building construction safety, energy efficiency, accessibility and durability by means of the following core principles:

QUALITY:	Our processes strive for zero duplication and re-work.
VALUE:	Our services are provided at an equitable cost.
DELIVERY:	Our response times are reasonable and predictable.
SAFETY:	Our culture emphasizes safety and zero accidents.
MORALE:	We provide an atmosphere that fosters trust, integrity, respect, and celebrates accomplishment.
TEAMWORK:	We embrace an environment of fairness, collaboration and honor of commitments to others.

Mandated Services:

Oregon Revised Statue (ORS) 455 is the most significant chapter of law regulating the Building Division. Sections affecting operations of the local program include those relating to adoption and administration of the state building code comprised of the various specialty area including Structural, Mechanical, Electrical, Plumbing, pre-fabricated structures, energy efficiency and parks-and-camps.

As well as ORS 455, Building Division services are conducted in accordance with various other State statutes including: Manufactured Dwellings and Structures (ORS 446); Plumbing Regulation, Access by Disabled Persons (ORS 447); Elevators and Amusement Rides (ORS 460); State Fire Marshal Authority, Electrical Safety Law (ORS 479); Explosives and Fireworks, Gasoline Dispensing, Liquid Petroleum Gas, Boilers and Pressure Vessels (ORS 480), Occupations and Professions Generally (Contractor and Design Professionals) (ORS 670); Plumbing Licensing (ORS 693).

In addition to the statutes cited above, Building Division rules are found in Chapter 918 of the Oregon Administrative Rules.

Self Imposed Services: None

Division Overview:

The Building Division is made up of a multi-discipline staff of Permit Techs, Plans Examiners, Inspectors, and Inspector Trainees. Plans Examiners and Inspectors are cross-trained to perform services in a variety of disciplines. The Division has jurisdiction over the entire unincorporated County as well as serving as the building department for the five incorporated municipalities within the County. Consequently, it is the 4th largest building department in the State by land area, and the 14th largest in the State by number of service recipients. In addition, the Building

Department has an IGA with Lake County to provide inspection services as needed. Primary functions include:

- Construction Plan Review (Structural, Fire-and-Life-Safety, Mechanical, Electrical, Plumbing, Manufactured Dwellings, Parks and Camps, etc.)
- Building Permit Processing
- Construction Inspection
- Building Code Consultation/Enforcement
- Public Outreach and Education
- Emergency Response (Weather/Earthquake/Other)

At peak construction levels, overflow plan review and inspection services are out-sourced to avoid unnecessary fluctuations in the number of full-time staff.

The Division's short and long range goals relate to accomplishing the Building Division Mission stated earlier. To continually enhance performance, the Division has developed specific tasks for improvement in the areas of customer service, public outreach, professionalism, administration and streamlining processes.

Successes:

Due to the prior years of down economy, the inspector pool of qualified inspectors became inexistent. This prompted our department to create a new inspector-training program. There are now two trainee positions, who will become Building Inspector I, II, and or III's after passing multiple Oregon Inspector Certification courses.

Senate Bill 915 took effect in January 2010. The legislation affects any municipality that administers a building inspection program. The bill restricts a municipality's monetary penalties for violation of the state building code to civil penalties assessed through an administrative process. The County may no longer issue citations to municipal court for building code violations. Under the bill, if a municipality assesses a civil penalty, the municipality must have an administrative method for the party to challenge the penalty. The process would involve a hearings officer or equivalent administrative process. The challenge cannot be heard by the building official.

Due to the above criteria, we implemented a Compliance Hearings Officer dedicated to the Building Division. The Compliance Hearings Officer is a volunteer position. We are currently in year two.

Community Development is now a Proud Participant in the Klamath County Veterans Recognition Program and now offer a 10% discount on permits for those property owners who are veterans participating in the veterans recognition program.

Because the last few years have been high volume revenue years, we are able to pilot a fee waiver program to earmark up to \$250,000 for the Board of Commissioners to waive portions of permit fees for large projects meeting criteria set by the board. The earmarked amount will vary each year depending on budget status.

Challenges:

Significant challenges include:

- Maintaining or replacing Multi-Discipline Staff
- Meeting inspection timelines with limited certified staff for each discipline

Budget Overview:

The Building Division is a dedicated fund, receiving revenue only from fees for plan review and permits for construction activity. Specifically work from building construction, mobile home installation, and electrical, plumbing, mechanical, and medical gas work. Therefore, revenues are 100% dependant on the construction industry. Revenues and expenses forecasted on both previous year actual and multi-year past trends.

Revenue

Nearly all revenue into the Division is from construction permits and plan reviews. These make up approximately 39.9% and 19.6% of revenue respectively. Contracted inspections in Lake County are reduced to (as needed), and administrative fees for collection of school construction excise tax each made up about 1.2% of revenue. The remainder is from interest and minor miscellaneous fees at .6%, while 38.8% of the building revenue came from beginning fund balance.

Expenditures

Personnel services costs make up about 48% of the Divisions expenditures. County internal services fees, space rent, steering committee etc. make up about 5%, vehicle cost 1%, required continuing education (travel, registration, books, licensing, etc.) less than 1%, operating contingency, and reserves 20%, software support 1%. The remaining 2% is spread among general office expenditures such as supplies, credit card fees, phones, postage, and office machines; while 23% is set aside for contingency.

Significant Changes:

Because of a reduction of our inspection staff and not being able to re-hire our vacant positions, we cannot effectively cover both Klamath County and Lake County and provide both with great customer service. In December 2017, Klamath County chose to terminate the IGA with Lake County, which Klamath was performing all plan reviews, and inspections for Lake County. Separately, in December 2017 Klamath County chose to terminate the IGA with the State of Oregon Building Codes to perform all electrical plan review and inspections for Lake County.

In March 2018, a new IGA for limited inspection for both Klamath to assist Lake and Lake to assist Klamath with inspections **only** is in place.

Key issues:

- Maintaining Adequate Resources to Accomplish Mandated Services
- Cost of Servicing North County
- Rebuilding Division Reserves
- Cost of Mandated Training / Re-certification
- Additional Cross-training
- Hiring for vacant Certified Inspector position

Klamath County, Oregon
2018-2019 Budget Financial Presentation
6030 Building

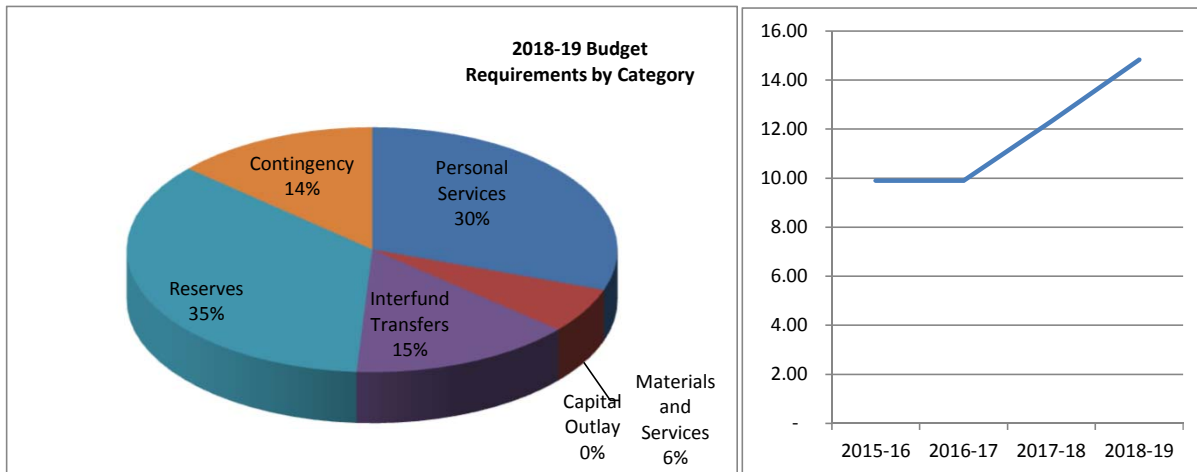
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personal Services	867,564	862,973	1,087,228	1,241,512
Materials and Services	189,315	192,347	241,280	244,736
Capital Outlay	-	66,675	1	1
Subtotal Current Expenditures	1,056,879	1,121,995	1,328,509	1,486,249
Interfund Transfers	185,000	60,000	600,000	600,000
Reserves	-	-	880,650	1,451,074
Contingency	-	-	261,172	551,632
Unappropriated Fund Balance	918,488	1,487,416	-	-
Subtotal Noncurrent Expenditures	1,103,488	1,547,416	1,741,822	2,602,706
Total Requirements by Budgetary Category	2,160,367	2,669,411	3,070,331	4,088,955

Requirements by Fund				
Building (5050)	2,160,367	2,669,411	3,070,331	4,088,955
Total Requirements by Fund	2,160,367	2,669,411	3,070,331	4,088,955

Resources by Budgetary Category				
Licenses and Permits	35,092	29,445	876,380	1,022,580
Charges for Services	1,342,905	1,641,404	468,300	540,300
Investment Earnings	5,156	1,893	3,000	2,500
Interfund Transfers	185,000	60,000	600,000	600,000
Miscellaneous	7,764	18,181	8,000	8,000
Sale of Capital Assets	7,095	-	5,000	5,000
Beginning Fund Balance	577,355	918,488	1,109,651	1,910,575
Total Resources by Budgetary Category	2,160,367	2,669,411	3,070,331	4,088,955

Full-Time Employee Equivalents	9.90	9.90	12.33	14.83
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Mandate	Total Cost	Personal Services	FTE
Building	2,572,804	1,241,512	14.83
Equipment Reserve	1,516,151	-	-
Total Mandates	4,088,955	1,241,512	14.83



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Department	Status	Title	Benefit Date	Seniority Date	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KWCW-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
Community Development/Building	Filled	Permit Technician	8/18/2016	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH15	1	\$35,278.15	\$176.39	\$2,698.78	\$617.37	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$5,997.29	\$59,531.93
Community Development/Building	Filled	ODD Manager	10/27/1997	7/1/2006	0.2500	2500 Non-Union	Non-Union	UF27	7	\$18,172.86	\$90.86	\$1,390.22	\$318.03	\$8,580	\$3,845.00	\$0.00	\$3.57	\$33.84	\$3,089.39	\$26,752.36
Community Development/Building	Filled	Accounting Specialist	8/2/2015	8/2/2015	0.0500	0500 Local 737	Local 737	LH14	6	\$2,036.43	\$10.18	\$155.79	\$35.64	\$1,716	\$729.00	\$0.00	\$0.71	\$6.77	\$346.19	\$3,322.43
Community Development/Building	Filled	Code Enforcement Officer	7/16/2010	7/16/2010	0.2000	2000 Local 737	Local 737	LH17	7	\$9,962.62	\$47.81	\$731.54	\$167.36	\$8,984	\$2,916.00	\$0.00	\$2.88	\$27.07	\$1,626.65	\$15,087.76
Community Development/Building	Filled	Permit Technician	2/23/2006	2/23/2007	1.0000	Full-Time Local 737	Local 737	LH15	7	\$42,920.70	\$214.60	\$3,283.43	\$751.11	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,296.52	\$69,230.32
Community Development/Building	Filled	Permit Technician	2/1/2018	2/1/2018	0.6000	6000 Local 737	Local 737	LH10	4	\$18,815.64	\$94.58	\$1,447.05	\$331.02	\$20,692	\$8,748.00	\$0.00	\$8.57	\$81.22	\$3,215.66	\$32,862.32
Community Development/Building	Filled	Building Official	7/1/2017	12/1/2017	1.0000	Full-Time Non-Union	Non-Union	UF31	4	\$74,872.70	\$374.36	\$5,727.76	\$1,310.27	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$12,728.36	\$108,777.41
Community Development/Building	Filled	Senior Plans Examiner	6/9/2007	9/1/2008	1.0000	Full-Time Non-Union	Non-Union	UF29	7	\$75,543.98	\$377.72	\$5,778.11	\$1,322.02	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$12,842.47	\$110,629.25
Community Development/Building	Filled	Building Inspector 3	10/27/1998	3/1/1999	1.0000	Full-Time Local 737	Local 737	LH24	7	\$67,962.06	\$339.81	\$5,199.10	\$1,189.34	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$11,553.55	\$101,007.82
Community Development/Building	Filled	Building Inspector 3/Plans Rev	3/2/1997	6/1/2014	1.0000	Full-Time Local 737	Local 737	LH24	7	\$67,962.06	\$339.81	\$5,199.10	\$1,189.34	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$11,553.55	\$101,007.82
Community Development/Building	Filled	Sr. Combination Inspector (North County)	1/24/2018	1/24/2018	0.4000	Part-Time Non-Union	Non-Union	Hourly	2	\$36,451.13	\$182.26	\$2,788.51	\$637.89	\$18,477	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,076.77
Community Development/Building	Vacant	Building Inspector 1	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH20	1	\$43,300.71	\$216.50	\$3,312.50	\$757.76	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,361.12	\$69,712.56
Community Development/Building	Vacant	Building Inspector 1	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH20	1	\$43,300.71	\$216.50	\$3,312.50	\$757.76	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,361.12	\$69,712.56
Community Development/Building	Vacant	Building Inspector 3	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH24	4	\$59,240.27	\$296.20	\$4,531.88	\$1,036.70	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$10,070.85	\$89,939.87
Community Development/Building	Vacant	Building Inspector 3	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH24	4	\$59,240.27	\$296.20	\$4,531.88	\$1,036.70	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$10,070.85	\$89,939.87
Community Development/Building	Vacant	Building Inspector 3	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH24	4	\$59,240.27	\$296.20	\$4,531.88	\$1,036.70	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$10,070.85	\$89,939.87
Community Development/Building	Filled	Permit Technician	11/1/2006	3/8/2007	0.2500	2500 Local 737	Local 737	LH15	7	\$10,730.17	\$53.65	\$820.86	\$187.78	\$9,580	\$3,845.00	\$0.00	\$3.57	\$33.84	\$1,824.13	\$17,307.58
Community Development/Building	Filled	Residential Plans Rev/Inspector Trainee	2/1/2018	2/1/2018	1.0000	Full-Time Local 737	Local 737	LH18	2	\$40,830.61	\$204.15	\$3,123.54	\$714.54	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$6,941.20	\$66,576.00
Community Development/Building	Filled	Residential Plans Rev/Inspector Trainee	7/1/2018	7/1/2018	1.0000	Full-Time Local 737	Local 737	LH18	1	\$38,268.32	\$196.34	\$3,004.03	\$687.20	\$34,320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$6,675.61	\$64,595.46
Community Development/Building	Filled	Overtime	7/1/2017	7/1/2017						\$13,195.00	\$65.98	\$1,009.42	\$230.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,501.31
Community Development/Building					14.8300					\$818,024.66	\$4,090.12	\$62,578.89	\$14,315.43	\$508.97	\$209,223.00	\$0.00	\$204.92	\$1,942.42	\$130,624.35	\$1,241,512.75

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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
1,400.15	423.73	1,000.00	0.00	5050 6030 R41 3050-6000-4495	Community Development Community Development - Bldg Interest Investments - Interest On	0.00	500.00	500.00	0.00	0.00
1,400.15	423.73	1,000.00	0.00		Interest Totals:	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	R70 3050-6000-4902	Interfund Transfers Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
185,000.00	60,000.00	600,000.00	0.00	3050-6000-4961	Trans - Building	0.00	600,000.00	600,000.00	0.00	0.00
185,000.00	60,000.00	600,000.00	0.00		Interfund Transfers Totals:	0.00	600,000.00	600,000.00	0.00	0.00
129,926.33	316,326.48	309,651.00	0.00	R90 3050-6000-4995	Fund Balances Beginning Fund Balance	0.00	910,575.00	910,575.00	0.00	0.00
129,926.33	316,326.48	309,651.00	0.00		Fund Balances Totals:	0.00	910,575.00	910,575.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		REVENUES TOTALS:	0.00	1,511,075.00	1,511,075.00	0.00	0.00
0.00	0.00	0.00	0.00	E20 3050-6000-6200	Material and Services Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3050-6000-6330	Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E21 3050-6000-6999	Interdepartmental Charges Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	66,675.00	1.00	0.00	E30 3050-6000-7011	Capital Outlay Vehicles Other	0.00	1.00	1.00	0.00	0.00
0.00	66,675.00	1.00	0.00		Capital Outlay Totals:	0.00	1.00	1.00	0.00	0.00
				E70	Interfund Transfers					

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	3050-6000-9603	Trans - Building	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	30,000.00	0.00	E80	Contingencies					
0.00	0.00	30,000.00	0.00	3050-6000-9800	Operating Contingency	0.00	60,000.00	60,000.00	0.00	0.00
0.00	0.00	30,000.00	0.00		Contingencies Totals:	0.00	60,000.00	60,000.00	0.00	0.00
0.00	0.00	880,650.00	0.00	E81	Fund Balance & Reserves					
0.00	0.00	880,650.00	0.00	3050-6000-9900	Reserve Future Expenditures	0.00	1,451,074.00	1,451,074.00	0.00	0.00
0.00	0.00	880,650.00	0.00		Fund Balance & Reserves Totals:	0.00	1,451,074.00	1,451,074.00	0.00	0.00
316,326.48	310,075.21	0.00	0.00	E90	Unappropriated Fund Balance					
316,326.48	310,075.21	0.00	0.00	3050-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
316,326.48	310,075.21	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		EXPENDITURES TOTALS:	0.00	1,511,075.00	1,511,075.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		DEPARTMENT REVENUES	0.00	1,511,075.00	1,511,075.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		DEPARTMENT EXPENSES	0.00	1,511,075.00	1,511,075.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Bldg Tc	0.00	0.00	0.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		FUND REVENUES	0.00	1,511,075.00	1,511,075.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		FUND EXPENSES	0.00	1,511,075.00	1,511,075.00	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

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
316,326.48	376,750.21	910,651.00	0.00		REPORT REVENUES	0.00	1,511,075.00	1,511,075.00	0.00	0.00
316,326.48	376,750.21	910,651.00	0.00		REPORT EXPENSES	0.00	1,511,075.00	1,511,075.00	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

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2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				5050	Community Development					
				6030	Community Development - Bldg					
				R20	Licenses, Fees and Permits					
0.00	0.00	80.00	0.00	6031-6000-4100	Fees, Licenses and Permits	0.00	80.00	80.00	0.00	0.00
30.00	63.00	0.00	0.00	6031-6000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
33,994.12	28,681.14	30,000.00	0.00	6031-6000-4163	Permits - Mobile Home	0.00	30,000.00	30,000.00	0.00	0.00
504.50	375.70	1,000.00	0.00	6031-6000-4163	Gas - Medical	0.00	1,000.00	1,000.00	0.00	0.00
562.93	324.79	300.00	0.00	6031-6000-4163	Local Surcharge	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	415,000.00	0.00	6031-6000-4163	Permits - Building	0.00	540,000.00	540,000.00	0.00	0.00
0.00	0.00	220,000.00	0.00	6031-6000-4163	Permits - Electrical	0.00	220,000.00	220,000.00	0.00	0.00
0.00	0.00	115,000.00	0.00	6031-6000-4163	Permits - Mechanical	0.00	130,000.00	130,000.00	0.00	0.00
0.00	0.00	95,000.00	0.00	6031-6000-4163	Permits - Plumbing	0.00	100,000.00	100,000.00	0.00	0.00
35,091.55	29,444.63	876,380.00	0.00		Licenses, Fees and Permits Totals:	0.00	1,022,580.00	1,022,580.00	0.00	0.00
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	6031-6000-4265	Fines - Violation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fines and Forfeitures Totals:	0.00	0.00	0.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	6031-6000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	114.73	300.00	0.00	6031-6000-4301	Copies	0.00	300.00	300.00	0.00	0.00
0.00	0.00	500.00	0.00	6031-6000-4363	Hourly Inspection - 3rd Party	0.00	500.00	500.00	0.00	0.00
0.00	0.00	1,200.00	0.00	6031-6000-4363	Inspections - In Plant	0.00	1,200.00	1,200.00	0.00	0.00
94,946.50	106,425.00	95,000.00	0.00	6031-6000-4363	Inspections - Contract	0.00	10,000.00	10,000.00	0.00	0.00
3,000.00	1,725.00	2,000.00	0.00	6031-6000-4363	Inspections - Minor Label	0.00	2,000.00	2,000.00	0.00	0.00
423,332.65	534,774.30	0.00	0.00	6031-6000-4363	Permits - Building	0.00	0.00	0.00	0.00	0.00
230,835.96	216,401.55	0.00	0.00	6031-6000-4363	Permits - Electrical	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
119,494.05	135,444.85	0.00	0.00	6031-6000-4363	Permits - Mechanical	0.00	0.00	0.00	0.00	0.00
95,498.06	104,367.68	0.00	0.00	6031-6000-4363	Permits - Plumbing	0.00	0.00	0.00	0.00	0.00
345,230.51	517,745.52	345,000.00	0.00	6031-6000-4363	Plan Check	0.00	500,000.00	500,000.00	0.00	0.00
0.00	0.00	300.00	0.00	6031-6000-4363	Plan Review - Third Party	0.00	300.00	300.00	0.00	0.00
1,312,337.73	1,616,998.63	444,300.00	0.00	R31	Charges for Service Totals: Interdepartmental Charges	0.00	514,300.00	514,300.00	0.00	0.00
19,647.15	20,395.35	19,000.00	0.00	6031-6000-4398	Charges for Services - Interna	0.00	21,000.00	21,000.00	0.00	0.00
10,920.25	4,009.98	5,000.00	0.00	6031-6000-4398	Permits - Internal	0.00	5,000.00	5,000.00	0.00	0.00
30,567.40	24,405.33	24,000.00	0.00	R40	Interdepartmental Charges Totals: Other Local Revenue	0.00	26,000.00	26,000.00	0.00	0.00
7,764.05	18,180.73	8,000.00	0.00	6031-6000-4400	Miscellaneous	0.00	8,000.00	8,000.00	0.00	0.00
7,764.05	18,180.73	8,000.00	0.00	R41	Other Local Revenue Totals: Interest	0.00	8,000.00	8,000.00	0.00	0.00
3,755.86	1,469.32	2,000.00	0.00	6031-6000-4495	Investments - Interest On	0.00	2,000.00	2,000.00	0.00	0.00
3,755.86	1,469.32	2,000.00	0.00	R42	Interest Totals: Sale of Capital Assets	0.00	2,000.00	2,000.00	0.00	0.00
7,095.17	0.00	5,000.00	0.00	6031-6000-4499	Sales - Surplus Property	0.00	5,000.00	5,000.00	0.00	0.00
7,095.17	0.00	5,000.00	0.00	R70	Sale of Capital Assets Totals: Interfund Transfers	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-4917	Trans - Risk Management	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R90	Interfund Transfers Totals: Fund Balances	0.00	0.00	0.00	0.00	0.00
447,428.36	602,161.67	800,000.00	0.00	6031-6000-4995	Beginning Fund Balance	0.00	1,000,000.00	1,000,000.00	0.00	0.00
447,428.36	602,161.67	800,000.00	0.00		Fund Balances Totals:	0.00	1,000,000.00	1,000,000.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00	E10	REVENUES TOTALS: Personnel Services	0.00	2,577,880.00	2,577,880.00	0.00	0.00
595,079.53	585,811.27	722,566.00	0.00	6031-6000-5000	Salaries and Wages	14.83	804,830.00	804,830.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-5010	Temporary Help	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
9,446.29	8,989.64	13,130.00	0.00	6031-6000-5011	Overtime	0.00	13,195.00	13,195.00	0.00	0.00
43,595.90	43,417.59	56,281.00	0.00	6031-6000-5110	FICA	0.00	62,579.00	62,579.00	0.00	0.00
285.49	260.33	423.00	0.00	6031-6000-5120	Workmans Compensation Tax	0.00	509.00	509.00	0.00	0.00
79,168.18	90,300.66	158,553.00	0.00	6031-6000-5130	Medical Insurance	0.00	209,223.00	209,223.00	0.00	0.00
13,476.31	12,877.16	0.00	0.00	6031-6000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
139.95	138.19	169.00	0.00	6031-6000-5133	Life Insurance	0.00	205.00	205.00	0.00	0.00
1,791.43	1,261.00	1,564.00	0.00	6031-6000-5134	Short Term Disability	0.00	1,942.00	1,942.00	0.00	0.00
101,136.74	98,719.79	117,989.00	0.00	6031-6000-5140	Retirement - General	0.00	130,624.00	130,624.00	0.00	0.00
844,119.82	841,775.63	1,070,675.00	0.00		Personnel Services Totals:	14.83	1,223,107.00	1,223,107.00	0.00	0.00
				E11	Interdepartmental Charges					
10,579.36	8,894.45	3,678.00	0.00	6031-6000-5156	Unemployment Compensation	0.00	4,090.00	4,090.00	0.00	0.00
12,865.09	12,302.02	12,875.00	0.00	6031-6000-5157	Workmans Compensation	0.00	14,315.00	14,315.00	0.00	0.00
23,444.45	21,196.47	16,553.00	0.00		Interdepartmental Charges Totals:	0.00	18,405.00	18,405.00	0.00	0.00
				E20	Material and Services					
1,221.85	1,175.00	1,500.00	0.00	6031-6000-6200	Contract Services	0.00	1,500.00	1,500.00	0.00	0.00
671.95	0.00	2,000.00	0.00	6031-6000-6200	Contract Personnel Services	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6201	Consultant Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	6031-6000-6203	Legal Notice Publish	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6208	Moving Expenses	0.00	0.00	0.00	0.00	0.00
13,927.13	13,927.13	13,930.00	0.00	6031-6000-6232	Software Support	0.00	13,930.00	13,930.00	0.00	0.00
504.00	756.00	800.00	0.00	6031-6000-6232	Hardware Maintenance	0.00	800.00	800.00	0.00	0.00
1,638.75	1,685.00	4,000.00	0.00	6031-6000-6310	Dues	0.00	4,000.00	4,000.00	0.00	0.00
0.00	1,536.93	1,000.00	0.00	6031-6000-6310	Fees	0.00	1,000.00	1,000.00	0.00	0.00
18,902.19	18,011.95	22,500.00	0.00	6031-6000-6311	Credit Card Fees	0.00	22,500.00	22,500.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6320	Recruitment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6321	Sevrance Package	0.00	0.00	0.00	0.00	0.00
0.00	2,287.81	500.00	0.00	6031-6000-6330	Equipment	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6331	Office Furniture	0.00	0.00	0.00	0.00	0.00
65.97	7.97	50.00	0.00	6031-6000-6332	Tools	0.00	50.00	50.00	0.00	0.00
0.00	200.21	500.00	0.00	6031-6000-6333	Vehicle Fuel	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6510	Education Material & Marketing	0.00	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6031-6000-6511	Public Outreach	0.00	500.00	500.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
1,426.11	1,799.76	2,000.00	0.00	6031-6000-6517	Refunds	0.00	10,000.00	10,000.00	0.00	0.00
3,600.00	3,600.00	3,600.00	0.00	6031-6000-6530	Rent	0.00	3,600.00	3,600.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6531	Equipment Rent	0.00	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6031-6000-6535	Equipment Maint & Repair	0.00	500.00	500.00	0.00	0.00
6,315.27	5,129.97	9,800.00	0.00	6031-6000-6536	Vehicle Maint & Repair	0.00	10,000.00	10,000.00	0.00	0.00
1,160.30	192.82	300.00	0.00	6031-6000-6600	Supplies - Office	0.00	300.00	300.00	0.00	0.00
253.26	195.55	500.00	0.00	6031-6000-6601	Supplies - Other	0.00	500.00	500.00	0.00	0.00
215.39	202.72	225.00	0.00	6031-6000-6602	Copier Maint & Supplies	0.00	225.00	225.00	0.00	0.00
0.00	0.00	70.00	0.00	6031-6000-6603	Postage	0.00	70.00	70.00	0.00	0.00
0.00	0.00	3,500.00	0.00	6031-6000-6604	Publications & Periodicals	0.00	3,500.00	3,500.00	0.00	0.00
968.00	58.00	2,500.00	0.00	6031-6000-6605	Printing	0.00	2,500.00	2,500.00	0.00	0.00
225.40	252.45	0.00	0.00	6031-6000-6650	Books	0.00	0.00	0.00	0.00	0.00
6,065.49	1,950.04	7,000.00	0.00	6031-6000-6700	Travel & Training	0.00	7,000.00	7,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
5,219.33	4,354.54	6,000.00	0.00	6031-6000-6755	Telephone	0.00	6,000.00	6,000.00	0.00	0.00
2,802.28	3,161.45	3,360.00	0.00	6031-6000-6756	Data Service Charges	0.00	3,360.00	3,360.00	0.00	0.00
65,182.67	60,485.30	86,835.00	0.00		Material and Services Totals:	0.00	95,035.00	95,035.00	0.00	0.00
				E21	Interdepartmental Charges					
58,065.00	69,054.00	77,518.00	0.00	6031-6000-6990	Internal Services	0.00	72,080.00	72,080.00	0.00	0.00
23,427.00	23,531.00	23,540.00	0.00	6031-6000-6991	Facility Services	0.00	24,415.00	24,415.00	0.00	0.00
6,579.00	8,514.00	4,875.00	0.00	6031-6000-6992	Tech Maint Hardware Chg	0.00	5,031.00	5,031.00	0.00	0.00
5,225.00	5,000.00	6,391.00	0.00	6031-6000-6993	Tech Maint User Chg	0.00	4,185.00	4,185.00	0.00	0.00
4,063.00	1,744.00	3,745.00	0.00	6031-6000-6994	Risk Management	0.00	4,165.00	4,165.00	0.00	0.00
7,987.00	7,912.00	7,426.00	0.00	6031-6000-6995	Insurance Liability	0.00	8,725.00	8,725.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
16,347.57	12,816.11	25,000.00	0.00	6031-6000-6998	Vehicle Fuel - Internal	0.00	25,000.00	25,000.00	0.00	0.00
0.00	155.22	300.00	0.00	6031-6000-6998	Fees - Internal	0.00	300.00	300.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
1,522.32	2,067.33	4,500.00	0.00	6031-6000-6999	Office Supplies - Internal	0.00	4,500.00	4,500.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
415.62	750.19	650.00	0.00	6031-6000-6999	Postage - Internal	0.00	800.00	800.00	0.00	0.00
500.00	318.33	500.00	0.00	6031-6000-6999	Tech Supplies - Internal	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	6031-6000-6999	Solid Waste Fees - Internal	0.00	0.00	0.00	0.00	0.00
124,131.51	131,862.18	154,445.00	0.00		Interdepartmental Charges Totals:	0.00	149,701.00	149,701.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers	0.00	0.00	0.00	0.00	0.00
185,000.00	60,000.00	600,000.00	0.00	6031-6000-9001	Trans - General Non Dept	0.00	600,000.00	600,000.00	0.00	0.00
185,000.00	60,000.00	600,000.00	0.00	6031-6000-9003	Trans - Equipment Reserve	0.00	600,000.00	600,000.00	0.00	0.00
0.00	0.00	231,172.00	0.00	E80	Interfund Transfers Totals:	0.00	600,000.00	600,000.00	0.00	0.00
0.00	0.00	231,172.00	0.00	6031-6000-9800	Contingencies	0.00	491,632.00	491,632.00	0.00	0.00
0.00	0.00	231,172.00	0.00	6031-6000-9800	Operating Contingency	0.00	491,632.00	491,632.00	0.00	0.00
0.00	0.00	231,172.00	0.00	E90	Contingencies Totals:	0.00	491,632.00	491,632.00	0.00	0.00
602,161.67	1,177,340.73	0.00	0.00	6031-6000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
602,161.67	1,177,340.73	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		EXPENDITURES TOTALS:	14.83	2,577,880.00	2,577,880.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		DEPARTMENT REVENUES	0.00	2,577,880.00	2,577,880.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		DEPARTMENT EXPENSES	14.83	2,577,880.00	2,577,880.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development - Bldg Tc	(14.83)	0.00	0.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		FUND REVENUES	0.00	2,577,880.00	2,577,880.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		FUND EXPENSES	14.83	2,577,880.00	2,577,880.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Development Totals:	(14.83)	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
1,844,040.12	2,292,660.31	2,159,680.00	0.00		REPORT REVENUES	0.00	2,577,880.00	2,577,880.00	0.00	0.00
1,844,040.12	2,292,660.31	2,159,680.00	0.00		REPORT EXPENSES	14.83	2,577,880.00	2,577,880.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(14.83)	0.00	0.00	0.00	0.00