

Planning Division Mission:

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

We do this with timely and courteous service.

Mandated Services:

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

Self Imposed Services:

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

Department Overview:

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

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

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

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

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

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

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

General Fund Support:

The General Fund support to the Planning Division is proposed to be reduced from \$10,000 from last fiscal year to \$9,700 this fiscal year. However, the Planning Division is opting to waive receiving the \$9,700 General Fund support, which can be used for other purposes, due to having \$230,000 Beginning Fund Balance, or carryover from prior years. The \$10,000 received last fiscal year represented approximately 4% of last year's budget. While permit volume and carryover from prior years are sustaining the Planning Division currently, support from General Fund may again be required in future years.

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

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

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

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

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

Successes and Challenges:

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.

Calendar Year 2017

| | |
|--------|---|
| 20,452 | Number of e-mail and telephone calls to customers responding to questions |
| 4,140 | Number of customers assisted at the Counter |
| 551 | Number of LUCS permits (including site plans) issued |
| 767 | Number of Land Use Permits (e.g., Site Plan Reviews, Conditional Use Permits) issued, including administrative, public hearing, and appeal processes. |
| 249 | Number of Code Violation cases we assisted the Code Enforcement Officer on – including research, coordination, meetings, and Court appearances |
| 12 | Number of Planning Commission meetings – hearings and work sessions – where we prepared a staff report, made a presentation, and created and mailed a packet |
| 3 | Number of appeal hearings to the Board of Commissioners |
| 4 | Number of legislative amendments to the Comprehensive Plan and Development Code processed and adopted (Urban Trail Master Plan, Indoor Sports and Recreation changes and Marijuana regulations) |

Budget Overview:

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

Major Revenue

Major revenue sources for the Planning Division in the past have come from the General Fund (for services and programs that benefit the general public) and from planning fees paid for land use applications and permits. This year, there will be no General Fund support. \$200,000 (42% of budget) is anticipated to be the Beginning Fund Balance, and (58% of budget) from fees collected for land use applications (e.g., conditional use permits etc.) and site plan reviews, both of which are generally on the increase now. The amount collected, along with the new Community Development fee, has resulted in the division budget staying in the black. Utilization of a Beginning Fund Balance for 42% of the budget is, however, not anticipated to be a sustainable practice.

Major Expenditures

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

Significant Changes:

The significant change to the Division expenditures in 2018-2019 will be the addition of a Planner III.

Key issues:**Customer Service / Permit Issuance**

With the additional Planner III position being filled, the Planning Division will be more able to maintain good customer service and more depth if someone is sick or on vacation. Coverage has also improved over the last year with the help of the recently hired permit clerk position that is shared with other Division of the Community Development Dept.

Long Range Planning: Update of Plan and Development Code

Staff time is now divided between reviewing current applications, responding to inquiries from the public and working on updates to the Land Development Code including anticipated amendments from the Joint Land Use Study with the Oregon Air Guard Unit at the airport/base.

Community Improvement and Coordination Projects

Staff is also spending time working on the following committees and projects:

- Joint Land Use Study implementation with Kingsley Field
- Brownfields Identification and Evaluation Project with City
- Blue Zones Project, including Streets for All People Policy, etc.
- Safe Routes to School Plan
- Code Enforcement in the Urban Area
- Discussion regarding the creation of an possible Urban Area Comprehensive Plan

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Klamath County, Oregon
2018-2019 Budget Financial Presentation
6020 Planning

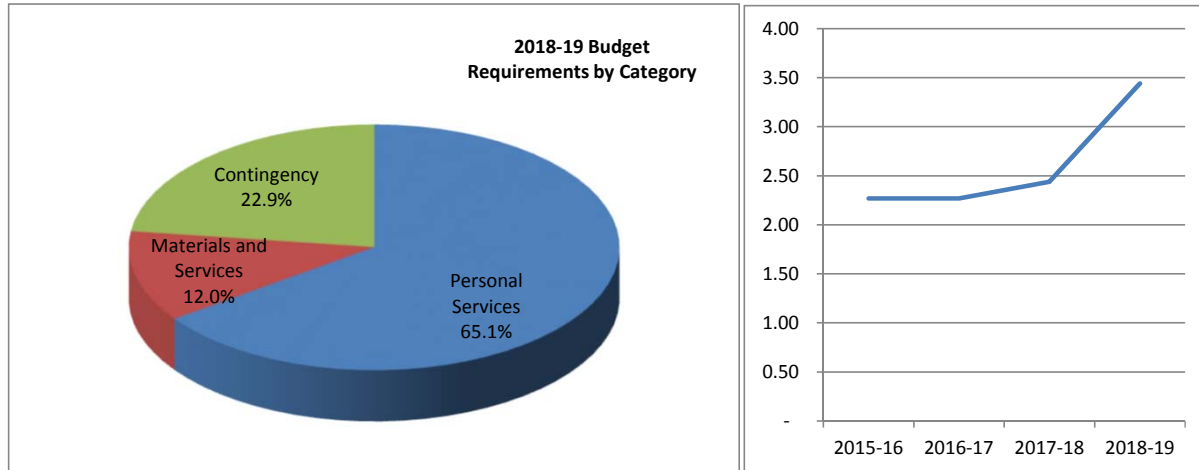
| | 2015-16 Actual | 2016-17 Actual | 2017-18 Budget | 2018-19 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| Requirements by Budgetary Category | | | | |
| Personal Services | 179,531 | 193,869 | 211,061 | 308,480 |
| Materials and Services | 46,011 | 44,453 | 58,278 | 56,806 |
| Subtotal Current Expenditures | 225,542 | 238,322 | 269,339 | 365,286 |
| Contingency | - | - | 64,671 | 108,624 |
| Unappropriated Fund Balance | 168,805 | 230,081 | - | - |
| Subtotal Noncurrent Expenditures | 168,805 | 230,081 | 64,671 | 108,624 |
| Total Requirements by Budgetary Category | 394,347 | 468,403 | 334,010 | 473,910 |

| Requirements by Fund | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Planning (5050) | 394,347 | 468,403 | 334,010 | 473,910 |
| Total Requirements by Fund | 394,347 | 468,403 | 334,010 | 473,910 |

| Resources by Budgetary Category | | | | |
|--|----------------|----------------|----------------|----------------|
| Licenses and Permits | 54,493 | 77,115 | 207,060 | 267,060 |
| Charges for Services | 183,545 | 158,187 | 5,550 | 5,550 |
| Investment Earnings | 927 | 296 | 400 | 300 |
| Interfund Transfers | 77,000 | 64,000 | 10,000 | - |
| Miscellaneous | (1) | - | 1,000 | 1,000 |
| Beginning Fund Balance | 78,383 | 168,805 | 110,000 | 200,000 |
| Total Resources by Budgetary Category | 394,347 | 468,403 | 334,010 | 473,910 |

| | | | | |
|---------------------------------------|------|------|------|------|
| Full-Time Employee Equivalents | 2.27 | 2.27 | 2.44 | 3.44 |
|---------------------------------------|------|------|------|------|

| Mandate | Total Cost | Personal Services | FTE |
|-----------------------|-------------------|--------------------------|-------------|
| Planning | 473,910 | 308,480 | 3.44 |
| Total Mandates | 473,910 | 308,480 | 3.44 |



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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 | KCWC-WCOMP | WC | Medical CAP | HRA/VEBA (Wages) | Life Insurance | STD | Retirement/PERS Amount | Grand Total w/Benefits |
|--------------------------------|--------|-----------------------|--------------|----------------|---------------|---------------------|-----------|---------------|--------------|---------------------|-------------------|--------------------|-------------------|-----------------|--------------------|------------------|----------------|-----------------|------------------------|------------------------|
| Community Development/Planning | Filled | CDD Manager | 10/27/1997 | 7/1/2004 | 0.0700 | 0700 Non-Union | Non-Union | UF27 | 7 | \$5,088.40 | \$25.44 | \$389.26 | \$89.05 | \$2,402 | \$1,020.60 | \$0.00 | \$1.00 | \$9.48 | \$865.03 | \$7,490.66 |
| Community Development/Planning | Filled | Accounting Specialist | 8/3/2015 | 8/3/2015 | 0.0200 | 0200 Local 737 | Local 737 | LH14 | 6 | \$814.57 | \$4.07 | \$62.31 | \$14.26 | \$0.686 | \$291.60 | \$0.00 | \$0.29 | \$2.71 | \$138.48 | \$1,328.97 |
| Community Development/Planning | Filled | Permit Technician | 2/1/2018 | 2/1/2018 | 0.2000 | 2000 Local 737 | Local 737 | LH10 | 4 | \$6,305.21 | \$31.53 | \$482.35 | \$110.34 | \$6.864 | \$2,916.00 | \$0.00 | \$2.86 | \$27.07 | \$1,071.89 | \$10,954.11 |
| Community Development/Planning | Filled | GIS Specialist | 6/19/2004 | 9/1/2008 | 0.1500 | 1500 Local 737 | Local 737 | LH18 | 7 | \$7,448.31 | \$37.24 | \$669.60 | \$193.36 | \$5,148 | \$2,197.00 | \$0.00 | \$2.14 | \$20.30 | \$1,286.21 | \$11,666.50 |
| Community Development/Planning | Filled | Planning Director | 7/16/2009 | 4/16/2015 | 1.0000 | Full-time Non-Union | Non-Union | UF31 | 6 | \$80,834.82 | \$404.17 | \$6,183.86 | \$1,414.61 | \$34,320 | \$14,580.00 | \$0.00 | \$14.28 | \$135.36 | \$13,741.92 | \$117,343.34 |
| Community Development/Planning | Filled | Permit Technician | 6/9/2008 | 6/9/2008 | 1.0000 | Full-time Local 737 | Local 737 | LH15 | 7 | \$45,066.73 | \$225.33 | \$3,447.60 | \$788.67 | \$34,320 | \$14,580.00 | \$0.00 | \$14.28 | \$135.36 | \$7,661.34 | \$71,953.64 |
| Community Development/Planning | Vacant | Planner III | 7/1/2018 | 7/18/2018 | 1.0000 | Full-time Non-Union | Non-Union | UH25 | 4 | \$57,509.08 | \$287.55 | \$4,399.45 | \$1,006.41 | \$34,320 | \$14,580.00 | \$0.00 | \$14.28 | \$135.36 | \$9,776.54 | \$87,742.99 |
| | | | | | 3.4400 | | | | | \$203,067.14 | \$1,015.34 | \$15,534.64 | \$3,553.67 | \$118.06 | \$50,155.20 | \$0.00 | \$49.12 | \$465.64 | \$34,521.41 | \$308,495.22 |

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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/29/2018 - 10:25AM
 Fiscal Year: 2019



| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|------------------------------------|------|-------------------|------------------|------------------|-----------------|
| | | | | 5050 | Community Development | | | | | |
| | | | | 6020 | Community Development - Plan | | | | | |
| | | | | R20 | Licenses, Fees and Permits | | | | | |
| 0.00 | 33.00 | 60.00 | 0.00 | 6021-6000-4100 | Fees, Licenses and Permits | 0.00 | 60.00 | 60.00 | 0.00 | 0.00 |
| 30.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4101 | Fees - NSF Check | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54,462.74 | 77,081.71 | 60,000.00 | 0.00 | 6021-6000-4162 | Fees - Community Development | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4162 | Fees - Code/Policies/Copies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4162 | Fees - Measure 37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 105,000.00 | 0.00 | 6021-6000-4162 | Permits - Land Use | 0.00 | 135,000.00 | 135,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 42,000.00 | 0.00 | 6021-6000-4162 | Permits - Site Plan | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 0.00 |
| 54,492.74 | 77,114.71 | 207,060.00 | 0.00 | | Licenses, Fees and Permits Totals: | 0.00 | 267,060.00 | 267,060.00 | 0.00 | 0.00 |
| | | | | R30 | Charges for Service | | | | | |
| 0.00 | 0.00 | 5,000.00 | 0.00 | 6021-6000-4300 | Charges for Service | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 100.00 | 0.00 | 6021-6000-4301 | Copies | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 67.33 | 0.00 | 0.00 | 0.00 | 6021-6000-4301 | Copies & Maps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 141,835.80 | 113,200.40 | 0.00 | 0.00 | 6021-6000-4362 | Land Use Apps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41,568.25 | 44,984.70 | 0.00 | 0.00 | 6021-6000-4362 | Site Plan Review | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 183,471.38 | 158,185.10 | 5,100.00 | 0.00 | | Charges for Service Totals: | 0.00 | 5,100.00 | 5,100.00 | 0.00 | 0.00 |
| | | | | R31 | Interdepartmental Charges | | | | | |
| 73.91 | 1.50 | 100.00 | 0.00 | 6021-6000-4398 | Fees - Internal | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 350.00 | 0.00 | 6021-6000-4398 | Permits - Internal | 0.00 | 350.00 | 350.00 | 0.00 | 0.00 |
| 73.91 | 1.50 | 450.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 450.00 | 450.00 | 0.00 | 0.00 |
| | | | | R40 | Other Local Revenue | | | | | |
| (1.04) | 0.00 | 1,000.00 | 0.00 | 6021-6000-4400 | Miscellaneous | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|-----------------------|---|------|-------------------|------------------|------------------|-----------------|
| (1.04) | 0.00 | 1,000.00 | 0.00 | | Other Local Revenue Totals: | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 926.97 | 296.40 | 400.00 | 0.00 | R41 6021-6000-4495 | Interest Investments - Interest On | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 |
| 926.97 | 296.40 | 400.00 | 0.00 | | Interest Totals: | 0.00 | 300.00 | 300.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | R50 6021-6000-4668 | Federal Government Title III | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Federal Government Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | R51 6021-6000-4509 | State of Oregon Grants - Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | State of Oregon Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 77,000.00 | 64,000.00 | 10,000.00 | 0.00 | R70 6021-6000-4900 | Interfund Transfers Trans - General Non Dept | 0.00 | 9,700.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4902 | Trans - Equipment Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4917 | Trans - Risk Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4933 | Trans - Solid Waste | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-4967 | Trans - Economic Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 77,000.00 | 64,000.00 | 10,000.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 9,700.00 | 0.00 | 0.00 | 0.00 |
| 78,382.90 | 168,805.04 | 110,000.00 | 0.00 | R90 6021-6000-4995 | Fund Balances Beginning Fund Balance | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 78,382.90 | 168,805.04 | 110,000.00 | 0.00 | | Fund Balances Totals: | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | REVENUES TOTALS: | 0.00 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 126,109.93 | 134,896.95 | 140,247.00 | 0.00 | E10 6021-6000-5000 | Personnel Services Salaries and Wages | 3.44 | 203,067.00 | 203,067.00 | 0.00 | 0.00 |
| 0.00 | 46.31 | 0.00 | 0.00 | 6021-6000-5011 | Overtime | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9,512.31 | 10,159.21 | 10,729.00 | 0.00 | 6021-6000-5110 | FICA | 0.00 | 15,535.00 | 15,535.00 | 0.00 | 0.00 |
| 67.13 | 61.98 | 84.00 | 0.00 | 6021-6000-5120 | Workmans Compensation Tax | 0.00 | 118.00 | 118.00 | 0.00 | 0.00 |
| 11,118.57 | 14,166.49 | 32,647.00 | 0.00 | 6021-6000-5130 | Medical Insurance | 0.00 | 50,155.00 | 50,155.00 | 0.00 | 0.00 |
| 5,984.32 | 6,480.19 | 0.00 | 0.00 | 6021-6000-5131 | VEBA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33.49 | 36.03 | 35.00 | 0.00 | 6021-6000-5133 | Life Insurance | 0.00 | 49.00 | 49.00 | 0.00 | 0.00 |
| 427.41 | 327.78 | 322.00 | 0.00 | 6021-6000-5134 | Short Term Disability | 0.00 | 466.00 | 466.00 | 0.00 | 0.00 |

| 2016 Actual | 2017 Actual | 2018 Adopted | 2018 Estimated | Account | Description | FTE | 2019 Requested | 2019 Proposed | 2019 Approved | 2019 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-----------------------------------|------|-------------------|------------------|------------------|-----------------|
| 21,430.61 | 22,903.35 | 23,842.00 | 0.00 | 6021-6000-5140 | Retirement - General | 0.00 | 34,521.00 | 34,521.00 | 0.00 | 0.00 |
| 174,683.77 | 189,078.29 | 207,906.00 | 0.00 | | Personnel Services Totals: | 3.44 | 303,911.00 | 303,911.00 | 0.00 | 0.00 |
| 2,207.27 | 2,024.01 | 701.00 | 0.00 | E11 | Interdepartmental Charges | | | | | |
| 2,640.07 | 2,767.28 | 2,454.00 | 0.00 | 6021-6000-5156 | Unemployment Compensation | 0.00 | 1,015.00 | 1,015.00 | 0.00 | 0.00 |
| | | | 0.00 | 6021-6000-5157 | Workmans Compensation | 0.00 | 3,554.00 | 3,554.00 | 0.00 | 0.00 |
| 4,847.34 | 4,791.29 | 3,155.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 4,569.00 | 4,569.00 | 0.00 | 0.00 |
| 0.00 | 670.05 | 500.00 | 0.00 | E20 | Material and Services | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6120 | Committee Expenses | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 |
| 2,749.57 | 2,317.25 | 3,000.00 | 0.00 | 6021-6000-6200 | Contract Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6203 | Legal Notice Publish | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 3,798.70 | 3,798.70 | 3,800.00 | 0.00 | 6021-6000-6208 | Moving Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 408.91 | 0.00 | 0.00 | 0.00 | 6021-6000-6232 | Software Support | 0.00 | 3,800.00 | 3,800.00 | 0.00 | 0.00 |
| 49.66 | 23.48 | 0.00 | 0.00 | 6021-6000-6280 | Hearings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 325.00 | 255.00 | 300.00 | 0.00 | 6021-6000-6281 | Planning Commission Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 100.00 | 0.00 | 6021-6000-6310 | Dues | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 971.88 | 764.57 | 2,000.00 | 0.00 | 6021-6000-6310 | Fees | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6311 | Credit Card Fees | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6320 | Recruitment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 3,000.00 | 0.00 | 6021-6000-6330 | Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6333 | Vehicle Fuel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6339 | Interest Expense | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6510 | Education Material & Marketing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 849.58 | 0.00 | 1,000.00 | 0.00 | 6021-6000-6511 | Public Outreach | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 121.95 | 2,041.00 | 2,500.00 | 0.00 | 6021-6000-6517 | Refunds | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 500.00 | 0.00 | 6021-6000-6535 | Equipment Maint & Repair | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6536 | Vehicle Maint & Repair | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 387.88 | 133.68 | 600.00 | 0.00 | 6021-6000-6600 | Supplies - Office | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| 98.33 | 103.18 | 500.00 | 0.00 | 6021-6000-6601 | Supplies - Other | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 78.46 | 73.83 | 150.00 | 0.00 | 6021-6000-6602 | Copier Maint & Supplies | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 50.00 | 0.00 | 6021-6000-6603 | Postage | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6604 | Publications & Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 58.00 | 0.00 | 50.00 | 0.00 | 6021-6000-6605 | Printing | 0.00 | 100.00 | 100.00 | 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 | 0.00 | 0.00 | 6021-6000-6607 | Film Purch Dev & Record Tape | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6650 | Books | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 278.75 | 650.00 | 0.00 | 6021-6000-6700 | Travel & Training | 0.00 | 650.00 | 650.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6701 | Mgmt Travel & Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6702 | Staff Travel & Training | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,060.32 | 994.30 | 1,200.00 | 0.00 | 6021-6000-6755 | Telephone | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 10,958.24 | 11,453.79 | 19,900.00 | 0.00 | | Material and Services Totals: | 0.00 | 17,300.00 | 17,300.00 | 0.00 | 0.00 |
| | | | | E21 | Interdepartmental Charges | | | | | |
| 11,681.00 | 12,378.00 | 14,552.00 | 0.00 | 6021-6000-6990 | Internal Services | 0.00 | 15,377.00 | 15,377.00 | 0.00 | 0.00 |
| 14,022.00 | 14,552.00 | 14,555.00 | 0.00 | 6021-6000-6991 | Facility Services | 0.00 | 15,088.00 | 15,088.00 | 0.00 | 0.00 |
| 1,176.00 | 1,191.00 | 1,125.00 | 0.00 | 6021-6000-6992 | Tech Maint Hardware Chg | 0.00 | 1,161.00 | 1,161.00 | 0.00 | 0.00 |
| 1,425.00 | 1,000.00 | 1,162.00 | 0.00 | 6021-6000-6993 | Tech Maint User Chg | 0.00 | 930.00 | 930.00 | 0.00 | 0.00 |
| 855.00 | 352.00 | 665.00 | 0.00 | 6021-6000-6994 | Risk Management | 0.00 | 630.00 | 630.00 | 0.00 | 0.00 |
| 1,680.00 | 1,596.00 | 1,319.00 | 0.00 | 6021-6000-6995 | Insurance Liability | 0.00 | 1,320.00 | 1,320.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6997 | Insurance Work Comp | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6998 | Intradepartmental Admin Chgs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6999 | Contract Services - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,319.85 | 652.71 | 2,000.00 | 0.00 | 6021-6000-6999 | Office Supplies - Internal | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 2,893.62 | 1,277.28 | 3,000.00 | 0.00 | 6021-6000-6999 | Postage - Internal | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-6999 | Tech Supplies - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35,052.47 | 32,998.99 | 38,378.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 39,506.00 | 39,506.00 | 0.00 | 0.00 |
| | | | | E70 | Interfund Transfers | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-9003 | Trans - Equipment Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6021-6000-9601 | Trans - CDD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E80 | Contingencies | | | | | |
| 0.00 | 0.00 | 64,671.00 | 0.00 | 6021-6000-9800 | Operating Contingency | 0.00 | 118,324.00 | 108,624.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 64,671.00 | 0.00 | | Contingencies Totals: | 0.00 | 118,324.00 | 108,624.00 | 0.00 | 0.00 |
| | | | | E90 | Unappropriated Fund Balance | | | | | |
| 168,805.04 | 230,080.39 | 0.00 | 0.00 | 6021-6000-9990 | Unappropriated Fund Balance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 168,805.04 | 230,080.39 | 0.00 | 0.00 | | Unappropriated Fund Balance Total | 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 |
|----------------|----------------|-----------------|-------------------|---------|---------------------------------|--------|-------------------|------------------|------------------|-----------------|
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | EXPENDITURES TOTALS: | 3.44 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | DEPARTMENT REVENUES | 0.00 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | DEPARTMENT EXPENSES | 3.44 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development - Plan To | (3.44) | 0.00 | 0.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | FUND REVENUES | 0.00 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | FUND EXPENSES | 3.44 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Community Development Totals: | (3.44) | 0.00 | 0.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | REPORT REVENUES | 0.00 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 394,346.86 | 468,402.75 | 334,010.00 | 0.00 | | REPORT EXPENSES | 3.44 | 483,610.00 | 473,910.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | REPORT TOTALS: | (3.44) | 0.00 | 0.00 | 0.00 | 0.00 |

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