



## **Community Development Significant Changes 2014-2015**

- **Revenue Changes:**
  - **General fund subsidy to Planning \$86,112**
  - **Loss of support for On-Site this year**
- **Effect on On-Site:**
  - **On-Site manager stay 32 hours**
  - **On-Site adopts State of Oregon DEQ fee schedule**
  - **If projected fees fall below estimated levels, On-Site Division will undergo a restructuring of employee work hours, or be returned to the State.**
- **Departmental Changes:**
  - **CDD Admin budget is no longer a stand alone budget**
  - **Departments will have direct charges via personnel, internal, steering committee etc. instead of intradepartmental charge**



## **Solid Waste Significant Changes 2014-2015**

- **Solid Waste Division closed four of the twelve outlying transfer stations and increased the per cubic yard fee at the remaining sites.**
- **The eight remaining outlying transfer stations days of operation either were reduced down or had their days of operation changed and are now closed on Sunday and Mondays.**
- **Estimated expenses for the ownership of the Klamath Regional Transfer Station are included in this year's budget; these amount are rough estimates that may need adjusted throughout the budget year. This includes four vacant positions new to the budget, that may or may not be filled.**



## **Parks**

### **Significant Changes 2014-2015**

- **The \$50,000 loan to Sportsmans Park is paid in full**
- **There are no known grant projects**