

**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.

<b>Mandated Services:</b>	
<ul style="list-style-type: none"> <li>• Determine appropriate compensation for county employees and elected officials (ORS 8.760, 204.112, 204.116, 204.126, 204.601, 209.080)</li> <li>• Appoint ME – ORS 146.065</li> <li>• Burial of unclaimed bodies – ORS 146.075(5), 146.100, 146.121(4)</li> <li>• Declare and prosecute nuisances by ordinance – ORS 203.065</li> <li>• Provide office to Sheriff – ORS 206.180</li> <li>• Surveyor expenses – ORS 209.230</li> <li>• Elections expenses – ORS 246.250(2)</li> <li>• Sale of County lands – ORS Ch. 271, 275</li> <li>• Economic Development – ORS 280.500</li> <li>• Examine books and papers of County Clerk, Clerk of the County Court, Treasurer and Sheriff of the County – ORS 294.085</li> <li>• Adopt budget subject to local budget law – ORS 294.305-.565</li> <li>• Appoint Budget Officer &amp; Budget Committee – ORS 294.331; 294.336</li> <li>• Annual audit of County’s fiscal affairs – ORS 297.405-.555</li> <li>• Appoint BOPTA pool – ORS 309.067</li> <li>• Levy of taxes- ORS 310.022</li> <li>• Appoint Tax Collector – ORS 311.055</li> <li>• Creation of County School Fund – ORS 328.015</li> <li>• Hearings on road vacations, LIDs, road legalizations, ways of necessity – ORS Ch. 368</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint Emergency Program Manager – ORS 401.305(2)</li> <li>• Designate partnership [State, County, private] on juvenile crime prevention &amp; lead agency to develop juvenile crime prevention plan – ORS 417.855</li> <li>• Establish Local Public Safety Coordinating Council [LPSCC] – ORS 423.560-.565</li> <li>• Costs associated with involuntary commitments [custody, medical care, hospital, etc.] – ORS 426.250, 426.255</li> <li>• Local Public Health Authority – ORS 431.375 [automatic unless relinquished to State or contract with private entity]</li> <li>• Local Board of Health <i>ex officio</i> – ORS 431.410</li> <li>(1) Must provide sufficient funds for operation of Health Department – ORS 431.510</li> <li>• Regulation of County service districts – ORS Ch. 451</li> <li>• 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.</li> </ul>

**Appointments and Affiliations**

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

<b>Tom Mallams, Commissioner Position #1</b>	<b>Kelley Minty Morris Commissioner Position #2</b>	<b>James Bellet, Commissioner Position #3</b>
<ul style="list-style-type: none"> <li>• Bly Community Action Team</li> <li>• Beatty Community Action Team</li> <li>• AOC - Association Of Oregon Counties: Public Lands &amp; Natural Resources Legislative Committee</li> <li>• Water Policy Committee</li> <li>• NACo - National Association of Counties</li> <li>• Energy Advisory Council</li> <li>• Soil &amp; Water Conservation District</li> <li>• KBWRAC – Klamath Basin Water Resources Advisory Committee</li> <li>• Veteran’s Advisory Board</li> <li>• Senior Center</li> <li>• Chamber of Commerce Governmental Affairs Committee</li> <li>• Fire Defense Board</li> <li>• Ore-Cal RC&amp;D - Ore-Cal Resource Conservation &amp; Development</li> <li>• SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation</li> <li>• Rocky Point Community Action Team</li> <li>• Ambulance Advisory Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Chemult Community Action Team</li> <li>• Central Community Action Team- Chiloquin</li> <li>• Sprague River Community Action Team</li> <li>• AOC - Association Of Oregon Counties: Public Safety</li> <li>• Health &amp; Human Services Community and Economic Development</li> <li>• NACo - National Association Counties</li> <li>• Tourism / Discover Klamath</li> <li>• KCEDA – Klamath County Economic Development Association</li> <li>• Bicycle and Pedestrian Advisory Board</li> <li>• Roads Advisory Committee</li> <li>• LPSCC – Local Public Safety Coordinating Council</li> <li>• SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation</li> <li>• Association of O &amp; C Counties</li> <li>• BLM Resource Advisory Council</li> <li>• Oregon Institute of Technology Board of Trustees</li> </ul>	<ul style="list-style-type: none"> <li>• Crescent Lake Community Action Team</li> <li>• Crescent / Gilchrist Community Action Team</li> <li>• AOC - Association of Oregon Counties: Public Lands &amp; Natural Resources Energy Environment and Land Use Transportation</li> <li>• NACo - National Association of Counties Transportation Committee</li> <li>• State Department of Forestry</li> <li>• SFAC (Sustainable Forest Action Coalition)</li> <li>• Community Advisory Councils (CAC)</li> <li>• COWC - Central Oregon Workforce Consortium</li> <li>• SCOEDD - South Central Oregon Economic Development District / SCOACT - South Central Oregon Area Commission on Transportation</li> <li>• Keno Community Action Team</li> <li>• Natural Resources Advisory Committee</li> <li>• South Central Regional Advisory Committee</li> </ul>

**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:**

The board continues to be challenged by the lack of a secure funding stream covering the amount of federal land in Klamath County (\*approximately 58% of Klamath County is managed by the Federal and State Government). Commissioners will continue to collaborate with federal partners and advocate for forest management policies providing stable funding for essential services. Commissioners will continue to navigate litigation related to personnel issues, keeping an eye on controlling costs for the taxpayers and reducing the county's liability on all fronts.

**Successes:**

Over the last year the Commissioners formed 2 task forces' to investigate 2 ongoing county issues- "What is the best use of road reserve dollars?" And "How does the compensation compare between county employees and their counterparts in the private sector?" The Commissioners formed the committees, recruited and appointed members, and then received the group's recommendations. The Board will now explore those recommendations. Additionally, the board prioritized and designated the sale of some high profile county properties no longer in use by the county. The board recently hired professional realtors to sell the buildings so the buildings will be used for the highest and best use and the county will no longer have to maintain them. The board, in conjunction with the Finance Department and staff, is developing an economic development grant program. This will further the board's work to promote jobs and economic opportunity in Klamath County by providing small grants to worthy recipients.

**Goals:**

The board of Commissioners will work to increase the quality and quantity of information to the public regarding the good work the county is doing. Currently, the county is working on developing a communication plan and also providing live streaming on the web of county meetings.

The board seeks to augment efforts to promote Klamath County as the best place to live and do business. Commissioners will also work to provide a climate more attractive for recent college graduates to stay and develop businesses and/or become entrepreneurs in Klamath County- our competitiveness depends on retaining the best and brightest.

**Budget Overview:**

This budget is the same as last year's budget with a slight increase in fees related to technology. Commissioners transitioned to portable computers last year and now use them exclusively. The portable Dell's necessitated a fee of \$40 per month for data. The total fiscal impact is an approximately \$1440 increase for the three Commissioners.

<b>Budget Summary</b>	
FY 2015/16 Budget	\$364,772.00
Proposed FY 2016/17	\$374,492.00
Budget Change	+2.7%
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 then retain top employees. Commissioners also work toward engaging the public to deem the public's priorities for services and then continuing to work toward securing promised Federal and State budgetary assistance to secure stabilized funding for those services deemed vital.

**Significant Changes:**

No significant budgetary changes anticipated for FY 16-17.

Klamath County, Oregon  
2016-2017 Budget Financial Presentation  
1050 Commissioners

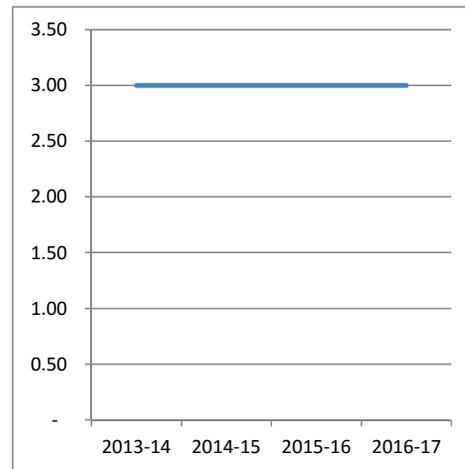
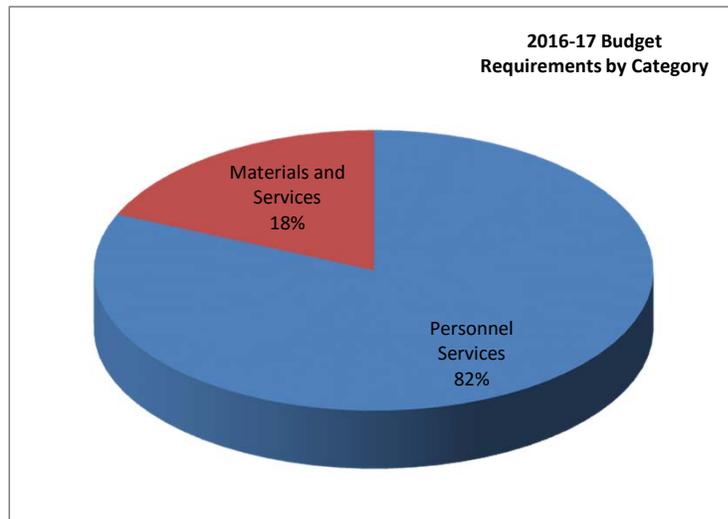
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	291,287	290,484	300,259	305,752
Materials and Services	47,542	58,263	64,513	69,240
<b>Total Requirements by Budgetary Category</b>	<b>338,829</b>	<b>348,747</b>	<b>364,772</b>	<b>374,992</b>

<b>Requirements by Fund</b>				
General Fund (1000)	336,524	348,747	364,772	374,992
Ambulance Advisory Training (2150)	2,305	-	-	-
<b>Total Requirements by Fund</b>	<b>338,829</b>	<b>348,747</b>	<b>364,772</b>	<b>374,992</b>

<b>Resources by Budgetary Category</b>				
Investment Earnings	9	-	-	-
Interfund Transfers	336,404	347,342	364,772	373,492
Licenses, Fees and Permits	120	1,405	-	1,500
Beginning Fund Balance	2,296	-	-	-
<b>Total Resources by Budgetary Category</b>	<b>338,829</b>	<b>348,747</b>	<b>364,772</b>	<b>374,992</b>

<b>Full-Time Employee Equivalents</b>	3.00	3.00	3.00	3.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Commissioners	374,992	305,752	3.00
<b>Total Mandates</b>	<b>374,992</b>	<b>305,752</b>	<b>3.00</b>



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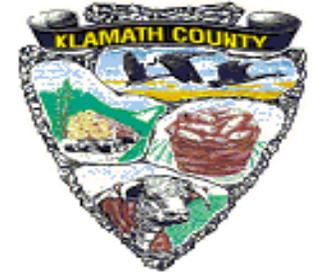


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# General Ledger

## 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
				1000	General Fund					
				1050	Commissioners					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	1051-1000-4100	Fees, Licenses and Permits	0.00	0.00	1,500.00	0.00	0.00
120.00	0.00	0.00	0.00	1051-1000-4115	Fees - Vacation	0.00	0.00	0.00	0.00	0.00
0.00	1,405.00	0.00	0.00	1051-1000-4115	Fees - Liquor License	0.00	1,500.00	0.00	0.00	0.00
120.00	1,405.00	0.00	0.00		Licenses, Fees and Permits Totals:	0.00	1,500.00	1,500.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	0.00	0.00	0.00	1051-1000-4398	Charges for Services - Interna	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
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1051-1000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
336,404.25	347,342.08	364,772.00	0.00	1051-1000-4900	Trans - General Non Dept	0.00	368,031.00	373,492.00	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
336,404.25	347,342.08	364,772.00	0.00		Interfund Transfers Totals:	0.00	368,031.00	373,492.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		REVENUES TOTALS:	0.00	369,531.00	374,992.00	0.00	0.00
				E10	Personnel Services					
4,320.00	0.00	0.00	0.00	1051-1000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
204,204.24	208,526.34	210,566.00	0.00	1051-1000-5001	Elected Official Compensation	3.00	208,309.47	212,629.00	0.00	0.00
15,916.71	15,818.56	16,108.00	0.00	1051-1000-5110	FICA	0.00	16,266.15	16,266.00	0.00	0.00
99.45	102.33	104.00	0.00	1051-1000-5120	Workmans Compensation Tax	0.00	103.35	103.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
28,200.00	24,458.50	33,300.00	0.00	1051-1000-5130	Medical Insurance	0.00	36,180.00	36,180.00	0.00	0.00
0.00	2,491.68	0.00	0.00	1051-1000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
258.12	243.96	174.00	0.00	1051-1000-5133	Life Insurance	0.00	174.24	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
33,364.08	34,553.53	35,796.00	0.00	1051-1000-5140	Retirement - General	0.00	36,147.00	36,147.00	0.00	0.00
4,924.08	4,288.80	4,211.00	0.00	1051-1000-5157	Workmans Compensation	0.00	4,252.59	4,253.00	0.00	0.00
291,286.68	290,483.70	300,259.00	0.00		Personnel Services Totals:	3.00	301,432.80	305,752.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	1051-1000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	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	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	25.00	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
0.83	0.00	202.00	0.00	1051-1000-6600	Supplies - Office	0.00	250.00	250.00	0.00	0.00
103.70	0.00	0.00	0.00	1051-1000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	180.00	0.00	1051-1000-6604	Publications & Periodicals	0.00	180.00	180.00	0.00	0.00
1,534.90	3,535.48	8,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 1	0.00	8,000.00	8,000.00	0.00	0.00
2,589.50	7,632.85	8,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 2	0.00	8,000.00	8,000.00	0.00	0.00
4,477.63	4,505.14	8,000.00	0.00	1051-1000-6701	Mgmt Travel & Training 3	0.00	8,000.00	8,000.00	0.00	0.00
32.08	31.57	330.00	0.00	1051-1000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
1,365.93	1,367.25	1,100.00	0.00	1051-1000-6755	Telephone	0.00	1,400.00	1,400.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-6756	Data Service Charges	0.00	1,440.36	1,440.00	0.00	0.00
10,104.57	17,097.29	27,312.00	0.00		Material and Services Totals:	0.00	28,770.36	28,770.00	0.00	0.00
				E21	Interdepartmental Charges					
18,457.00	22,809.00	17,353.00	0.00	1051-1000-6990	Internal Services	0.00	19,608.00	21,329.00	0.00	0.00
11,493.00	12,391.00	12,243.00	0.00	1051-1000-6991	Facility Services	0.00	12,293.00	12,293.00	0.00	0.00
1,125.00	1,122.00	1,176.00	0.00	1051-1000-6992	Steering Comm Hardware Chg	0.00	1,191.00	1,191.00	0.00	0.00

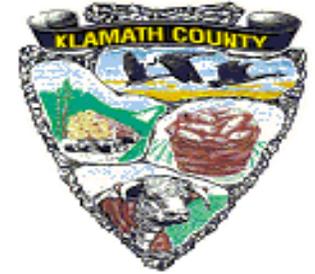
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
915.00	1,359.00	1,425.00	0.00	1051-1000-6993	Steering Comm User Chg	0.00	1,500.00	1,500.00	0.00	0.00
1,094.00	1,126.00	1,114.00	0.00	1051-1000-6994	Risk Management	0.00	1,024.00	444.00	0.00	0.00
2,049.00	2,109.00	2,190.00	0.00	1051-1000-6995	Insurance Liability	0.00	2,013.00	2,013.00	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
0.00	54.00	0.00	0.00	1051-1000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
0.00	97.46	500.00	0.00	1051-1000-6999	Office Supplies - Internal	0.00	500.00	500.00	0.00	0.00
0.00	98.63	200.00	0.00	1051-1000-6999	Postage - Internal	0.00	200.00	200.00	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
0.00	0.00	1,000.00	0.00	1051-1000-6999	Printing - Internal	0.00	1,000.00	1,000.00	0.00	0.00
35,133.00	41,166.09	37,201.00	0.00		Interdepartmental Charges Totals:	0.00	39,329.00	40,470.00	0.00	0.00
0.00	0.00	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
336,524.25	348,747.08	364,772.00	0.00		EXPENDITURES TOTALS:	3.00	369,532.16	374,992.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		DEPARTMENT REVENUES	0.00	369,531.00	374,992.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		DEPARTMENT EXPENSES	3.00	369,532.16	374,992.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Totals:	(3.00)	(1.16)	0.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		FUND REVENUES	0.00	369,531.00	374,992.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		FUND EXPENSES	3.00	369,532.16	374,992.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(3.00)	(1.16)	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
336,524.25	348,747.08	364,772.00	0.00		REPORT REVENUES	0.00	369,531.00	374,992.00	0.00	0.00
336,524.25	348,747.08	364,772.00	0.00		REPORT EXPENSES	3.00	369,532.16	374,992.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(3.00)	(1.16)	0.00	0.00	0.00

# 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
				2150	Commissioners Ambul Adv Comm					
				1050	Commissioners					
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1051-1000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1051-1000-4401	Donations	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					
8.80	0.00	0.00	0.00	1051-1000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
8.80	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
2,296.46	0.00	0.00	0.00	1051-1000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
2,296.46	0.00	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	1051-1000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	0.00	1051-1000-6700	Travel & Training	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	0.00	0.00	1051-1000-9800	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					
0.00	0.00	0.00	0.00	1051-1000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	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>
2,305.26	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	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
2,305.26	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Commissioners Ambul Adv Comm	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
2,305.26	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
2,305.26	0.00	0.00	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

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