

Department Mission:

The mission of Klamath County Emergency Management is to create and maintain an Emergency Management Program that meets the intent and requirements of ORS 401 in planning, preparing and providing for the prevention of, response to, recovery from, and mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to Klamath County.

Mandated Services:

ORS 401.305 (“shall”)

- Establish an Emergency Management Agency
- Appoint an Emergency Management (EM) Program Manager
- Jointly establish policies, roles, etc. with cities having EM program(s)
- Perform emergency management functions inside jurisdiction and may outside
- Emergency Management functions:
 - Coordinate planning Emergency Operations Plan (EOP)
 - Management and maintenance of EM facilities (Emergency Operations Center)
 - Establish an incident command structure for management of incidents by all local emergency services agencies
 - Coordinate with Oregon Emergency Management (OEM)
 - Integrate effective practices as established by National Incident Management System (NIMS)
 - Emergency Preparedness
 - Emergency Response

ORS 401.307(2) (“shall”)

- Appropriation under 401.307(1) be budgeted as a distinguished expense category

ORS 401.307 (1) (“may”)

- Appropriate for expenses of EM agency
- Levy taxes

ORS 401.309

- May declare emergency
 - Must limit duration
- May establish procedures (ordinance or resolution) to prepare or carry out activities to prevent, minimize and respond to emergency
- May designate EM agency or official to carry out functions/duties
- May authorize mandatory evacuation after emergency declaration
 - Necessary for public safety
 - Efficient conduct of activities...

ORS 401.315

- May enter into compacts or incur obligations to prepare, mitigate and respond to emergency/disaster
 - County shall assess whether emergency exists

ORS 401.335

- Expressly authorized to acquire...by purchase, lease, or otherwise, sites for temporary housing...enter into arrangements to prepare/equip sites for housing units.

Emergency Management Program Grant (EMPG) Requirements (FY 2015)

- Planning
 - EOP update, including hazard analyses
 - Identify potential public assistance applicants
 - Natural Hazards Mitigation Plan update
 - Convene Natural Hazard Committee twice per year (*completed*)
 - Complete OEM's capability assessment (*completed*)
 - Complete NIMS assessment (*completed*)

- Training
 - Twenty (20) hrs. EM related training
 - Complete NIMS training (*completed*)
 - Complete Professional Development Series (7 courses) (*completed*)
 - Participate OEM Workshop (April 2016)
 - Report public education and outreach activities
 - Report training courses and common operating picture training
 - Participate in state level Multi-Year Training and Exercise Plan Workshop
 - Develop a local Multi-Year Training and Exercise Plan

- Exercise
 - Develop, conduct, and participate in quarterly exercises
 - Develop, conduct and participate in annual full scale exercise
 - Submit EMERS, After Action Reports, and Corrective Actions/Improvement Plans within 30 days of exercise, actual occurrence, or special event activity
 - Track and report corrective action items quarterly

Self-Imposed Services:

- Continuity of Operations Planning (COOP) for government and business
- Installation/training/development of a virtual Emergency Operation Center (EOC) and EOC operating tool
- Basic ICS training for BOCC and Department Directors
- Establish Emergency Operation Center (ORS requirement) in new 9-1-1 facility
- Citizen Emergency Response Teams (CERT)
- Incident Command System Instruction
- Development and maintenance of County LEPC for hazardous materials response
- All Hazard Type III Incident Management Team (county-wide)
- Support for other agencies' exercises (beyond our own minimum exercise requirements)
- Ability to access the Emergency Alert System, NWS and smart cell phones
- Providing platforms for citizen preparedness and emergency awareness

Department Overview:

Emergency Management is a coordinating entity that seeks to manage the planning and preparation for, mitigation of, response to, and recovery from large-scale incidents. It does not, in and of itself, provide emergency services, but rather serves as an enabler for a myriad of other entities to effectively and efficiently perform their functions in a large-scale incident. A variety of tools and techniques are used to further this end.

Successes and Challenges:

The county has a basic Emergency Operations Center, a public Emergency Alert System(s), and needs Evacuation and Shelter Plans, Damage Assessment Teams, Citizen Emergency Response Teams, and a functioning Local Emergency Planning Council.

A radio system supporting Emergency Management, Dog Control, Search and Rescue, ODF, FBI, Sky Lakes, all Ambulance Services and HAM volunteers on Hamaker Mountain is located in an old building on Hamaker Mountain which needs extensive work/replacement. Radio operators are volunteers and currently the state of Oregon is reorganizing its association; the Klamath County Emergency Manager is on the emergency communications sub-committee and is assisting the state with these issues.

An All Hazards Type III Incident Management Team has been organized and has successfully managed two events even before becoming official (H1N1 and Merrill Water Outage). The Merrill situation showcases the need for cities and towns in Klamath County to be more involved in all aspects of Emergency Management.

Budget Overview:

Budget is 50% General Fund and 50% grant funded (EMPG). 1:1 match. Budget supports one FTE Emergency Manager. One vehicle is supported. The program supports community education and volunteer training.

Projected funding for EMPG is \$72,629 in FY 16/17, a 12% increase over last fiscal year.

Key issues:

As with all publically funded entities, shrinking revenues and increasing costs are the chief impediments. Given the funding level and associated staffing level, careful prioritization of tasks is critical.

We have very, very few agreements between the county and other political and private entities. These formal documents are vital to an efficient Emergency Management program, but are people-intensive to develop and maintain. Many of these needs have been identified in the new EOP. The Emergency Manager will be tasked to negotiate these.

Development of a robust volunteer program is essential, both for on-going operations and response to major incidents. Developing Community Emergency Response Teams with volunteer oversight is a top priority.

Communication with the general public is under-developed. Greater use of the web and social media is currently being expounded upon.

Klamath County, Oregon
2016-2017 Budget Financial Presentation
2080 Emergency Management

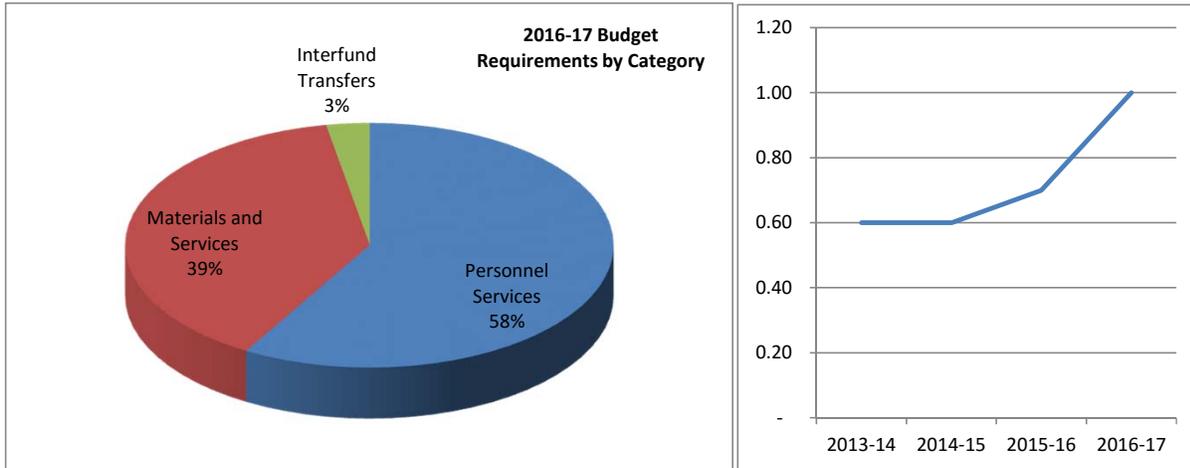
| | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| Requirements by Budgetary Category | | | | |
| Personnel Services | 53,452 | 41,012 | 77,636 | 75,754 |
| Materials and Services | 50,335 | 59,746 | 48,304 | 50,200 |
| Subtotal Current Expenditures | 103,787 | 100,758 | 125,940 | 125,954 |
| Interfund Transfers | 3,719 | 3,719 | 3,720 | 3,720 |
| Subtotal Noncurrent Expenditures | 3,719 | 3,719 | 3,720 | 3,720 |
| Total Requirements by Budgetary Category | 107,506 | 104,477 | 129,660 | 129,674 |

| Requirements by Fund | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|
| General Fund (1000) | 107,506 | 104,477 | 129,660 | 129,674 |
| Total Requirements by Fund | 107,506 | 104,477 | 129,660 | 129,674 |

| Resources by Budgetary Category | | | | |
|--|----------------|----------------|----------------|----------------|
| Intergovernmental | 59,199 | 56,443 | 64,830 | 64,837 |
| Charges for Services | 420 | - | - | - |
| Interfund Transfers | 47,887 | 48,034 | 64,830 | 64,837 |
| Total Resources by Budgetary Category | 107,506 | 104,477 | 129,660 | 129,674 |

| | | | | |
|---------------------------------------|------|------|------|------|
| Full-Time Employee Equivalents | 0.60 | 0.60 | 0.70 | 1.00 |
|---------------------------------------|------|------|------|------|

| Mandate | Total Cost | Personnel Services | FTE |
|-----------------------|-------------------|---------------------------|-------------|
| Emergency Management | 129,674 | 75,754 | 1.00 |
| Total Mandates | 129,674 | 75,754 | 1.00 |



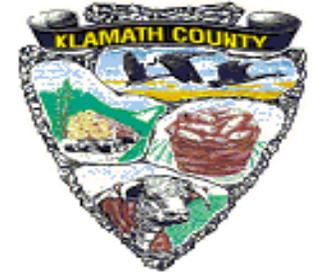
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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/23/2016 - 7:30AM
 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 | | | | | |
| | | | | 2080 | Emergency Management | | | | | |
| | | | | R30 | Charges for Service | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4300 | Charges for Service | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 420.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4303 | Refunds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4323 | Revenues - Radio Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2801-2000-4303 | Refunds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 420.00 | 0.00 | 0.00 | 0.00 | | Charges for Service Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R40 | Other Local Revenue | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4400 | 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 |
| | | | | R42 | Sale of Capital Assets | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4499 | Sales - Surplus Property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Sale of Capital Assets Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | R50 | Federal Government | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4600 | Grants - Federal | 0.00 | 0.00 | 64,837.00 | 0.00 | 0.00 |
| 59,199.00 | 56,443.00 | 64,830.00 | 0.00 | 2081-2000-4628 | Oregon Emergency Mgt | 0.00 | 72,629.00 | 0.00 | 0.00 | 0.00 |
| 59,199.00 | 56,443.00 | 64,830.00 | 0.00 | | Federal Government Totals: | 0.00 | 72,629.00 | 64,837.00 | 0.00 | 0.00 |
| | | | | R70 | Interfund Transfers | | | | | |
| 47,887.31 | 48,034.17 | 64,830.00 | 0.00 | 2081-2000-4900 | Trans - General Non Dept | 0.00 | 63,737.00 | 64,837.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-4927 | Trans - Dog Control | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47,887.31 | 48,034.17 | 64,830.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 63,737.00 | 64,837.00 | 0.00 | 0.00 |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | REVENUES TOTALS: | 0.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| | | | | E10 | Personnel Services | | | | | |

| 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Estimated | Account | Description | FTE | 2017 Requested | 2017 Proposed | 2017 Approved | 2017 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|----------------------------|------|-------------------|------------------|------------------|-----------------|
| 42,829.86 | 33,168.00 | 51,638.00 | 0.00 | 2081-2000-5000 | Salaries and Wages | 1.00 | 53,412.00 | 55,154.00 | 0.00 | 0.00 |
| 0.00 | 3,417.68 | 0.00 | 0.00 | 2081-2000-5010 | Temporary Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3,276.49 | 2,798.79 | 3,950.00 | 0.00 | 2081-2000-5110 | FICA | 0.00 | 3,904.99 | 4,219.00 | 0.00 | 0.00 |
| 20.44 | 24.07 | 35.00 | 0.00 | 2081-2000-5120 | Workmans Compensation Tax | 0.00 | 34.68 | 34.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 11,100.00 | 0.00 | 2081-2000-5130 | Medical Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-5131 | VEBA | 0.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 |
| 48.30 | 0.00 | 14.00 | 0.00 | 2081-2000-5133 | Life Insurance | 0.00 | 58.08 | 58.00 | 0.00 | 0.00 |
| 16.50 | 0.00 | 183.00 | 0.00 | 2081-2000-5134 | Short Term Disability | 0.00 | 183.00 | 183.00 | 0.00 | 0.00 |
| 5,230.50 | 0.00 | 8,779.00 | 0.00 | 2081-2000-5140 | Retirement - General | 0.00 | 8,677.76 | 9,376.00 | 0.00 | 0.00 |
| 985.19 | 640.31 | 904.00 | 0.00 | 2081-2000-5156 | Unemployment Compensation | 0.00 | 765.68 | 827.00 | 0.00 | 0.00 |
| 1,044.94 | 963.25 | 1,033.00 | 0.00 | 2081-2000-5157 | Workmans Compensation | 0.00 | 1,020.91 | 1,103.00 | 0.00 | 0.00 |
| 53,452.22 | 41,012.10 | 77,636.00 | 0.00 | | Personnel Services Totals: | 1.00 | 72,857.10 | 75,754.00 | 0.00 | 0.00 |
| | | | | E20 | Material and Services | | | | | |
| 0.00 | 542.15 | 750.00 | 0.00 | 2081-2000-6001 | Advertising | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 0.00 | 395.49 | 1,000.00 | 0.00 | 2081-2000-6120 | Committee Expenses | 0.00 | 750.00 | 750.00 | 0.00 | 0.00 |
| 0.00 | 79.00 | 0.00 | 0.00 | 2081-2000-6234 | Lock Repair & Replace | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220.00 | 170.00 | 250.00 | 0.00 | 2081-2000-6310 | Dues & Fees | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 |
| 524.98 | 8,242.33 | 2,250.00 | 0.00 | 2081-2000-6330 | Equipment | 0.00 | 1,971.90 | 1,593.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6330 | Office Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6331 | Office Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6332 | Computer Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,017.51 | 209.85 | 1,500.00 | 0.00 | 2081-2000-6333 | Vehicle Fuel | 0.00 | 1,200.00 | 700.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 600.00 | 0.00 | 2081-2000-6406 | 9-1-1 Communications | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6501 | Operating Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,487.45 | 0.00 | 0.00 | 2081-2000-6511 | Public Outreach | 0.00 | 1,232.00 | 1,232.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 2,400.00 | 0.00 | 2081-2000-6530 | Rent | 0.00 | 2,400.00 | 2,400.00 | 0.00 | 0.00 |
| 1,124.95 | 0.00 | 1,500.00 | 0.00 | 2081-2000-6535 | Equipment Maint & Repair | 0.00 | 1,200.00 | 500.00 | 0.00 | 0.00 |
| 242.08 | 280.18 | 1,200.00 | 0.00 | 2081-2000-6536 | Vehicle Maint & Repair | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 0.00 | 375.00 | 0.00 | 0.00 | 2081-2000-6539 | Grounds Maint & Repair | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 767.96 | 377.43 | 1,332.00 | 0.00 | 2081-2000-6600 | Supplies - Office | 0.00 | 1,000.00 | 700.00 | 0.00 | 0.00 |
| 793.38 | 271.60 | 800.00 | 0.00 | 2081-2000-6601 | Supplies - Other | 0.00 | 800.00 | 700.00 | 0.00 | 0.00 |
| 39.37 | 0.00 | 50.00 | 0.00 | 2081-2000-6603 | Postage | 0.00 | 50.00 | 50.00 | 0.00 | 0.00 |

| 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Estimated | Account | Description | FTE | 2017 Requested | 2017 Proposed | 2017 Approved | 2017 Adopted |
|----------------|----------------|-----------------|-------------------|----------------|-----------------------------------|------|-------------------|------------------|------------------|-----------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6650 | Books | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,672.51 | 2,672.68 | 309.00 | 0.00 | 2081-2000-6700 | Travel & Training | 0.00 | 14,810.00 | 6,100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6750 | Utilities - Gas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1,297.18 | 845.42 | 1,500.00 | 0.00 | 2081-2000-6752 | Utilities - Electricity | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 1,298.17 | 683.88 | 700.00 | 0.00 | 2081-2000-6755 | Telephone | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 |
| 0.00 | 237.58 | 0.00 | 0.00 | 2081-2000-6756 | Data Service Charges | 0.00 | 650.00 | 650.00 | 0.00 | 0.00 |
| 8,998.09 | 16,870.04 | 16,141.00 | 0.00 | | Material and Services Totals: | 0.00 | 29,913.90 | 19,225.00 | 0.00 | 0.00 |
| | | | | E21 | Interdepartmental Charges | | | | | |
| 27,866.00 | 27,820.00 | 24,864.00 | 0.00 | 2081-2000-6990 | Internal Services | 0.00 | 23,771.00 | 25,071.00 | 0.00 | 0.00 |
| 10,072.00 | 8,655.00 | 0.00 | 0.00 | 2081-2000-6991 | Facility Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 750.00 | 3,740.00 | 2,352.00 | 0.00 | 2081-2000-6992 | Steering Comm Hardware Chg | 0.00 | 2,382.00 | 2,382.00 | 0.00 | 0.00 |
| 915.00 | 453.00 | 1,900.00 | 0.00 | 2081-2000-6993 | Steering Comm User Chg | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 604.00 | 395.00 | 395.00 | 0.00 | 2081-2000-6994 | Risk Management | 0.00 | 353.00 | 153.00 | 0.00 | 0.00 |
| 1,130.00 | 740.00 | 777.00 | 0.00 | 2081-2000-6995 | Insurance Liability | 0.00 | 694.00 | 694.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6997 | Insurance Work Comp | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 431.90 | 1,100.00 | 0.00 | 2081-2000-6998 | Vehicle Fuel - Internal | 0.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 |
| 0.00 | 622.72 | 700.00 | 0.00 | 2081-2000-6999 | Office Supplies - Internal | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 0.00 | 18.41 | 75.00 | 0.00 | 2081-2000-6999 | Postage - Internal | 0.00 | 75.00 | 75.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-6999 | Tech Supplies - Internal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41,337.00 | 42,876.03 | 32,163.00 | 0.00 | | Interdepartmental Charges Totals: | 0.00 | 29,875.00 | 30,975.00 | 0.00 | 0.00 |
| | | | | E30 | Capital Outlay | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 2081-2000-7005 | Communications Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Capital Outlay Totals: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | E70 | Interfund Transfers | | | | | |
| 3,719.00 | 3,719.00 | 3,720.00 | 0.00 | 2081-2000-9003 | Trans - Equipment Reserve | 0.00 | 3,720.00 | 3,720.00 | 0.00 | 0.00 |
| 3,719.00 | 3,719.00 | 3,720.00 | 0.00 | | Interfund Transfers Totals: | 0.00 | 3,720.00 | 3,720.00 | 0.00 | 0.00 |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | EXPENDITURES TOTALS: | 1.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |

| 2014 | 2015 | 2016 | 2016 | | | 2017 | 2017 | 2017 | 2017 | |
|---------------|---------------|----------------|------------------|----------------|------------------------------|-------------|------------------|-----------------|-----------------|----------------|
| Actual | Actual | Adopted | Estimated | Account | Description | FTE | Requested | Proposed | Approved | Adopted |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | DEPARTMENT REVENUES | 0.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | DEPARTMENT EXPENSES | 1.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | Emergency Management Totals: | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 |

| 2014 | 2015 | 2016 | 2016 | | | | 2017 | 2017 | 2017 | 2017 |
|---------------|---------------|----------------|------------------|----------------|----------------------|------------|------------------|-----------------|-----------------|----------------|
| Actual | Actual | Adopted | Estimated | Account | Description | FTE | Requested | Proposed | Approved | Adopted |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | FUND REVENUES | 0.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | FUND EXPENSES | 1.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | General Fund Totals: | (1.00) | 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 |
|----------------|----------------|-----------------|-------------------|---------|-----------------|--------|-------------------|------------------|------------------|-----------------|
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | REPORT REVENUES | 0.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 107,506.31 | 104,477.17 | 129,660.00 | 0.00 | | REPORT EXPENSES | 1.00 | 136,366.00 | 129,674.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | REPORT TOTALS: | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 |