

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting/Acting as Board of Health

Policy Session Worksheet

Presentation Date: 04/12/2023 **Approx. Start Time:** 10:00 AM **Approx. Length:** 30 minutes

Presentation Title: Environmental Health Fees Proposal

Department: Health, Housing & Human Services / Public Health Division

Presenters: Denise Swanson, Deputy Director

Other Invitees: Julie Hamilton, Environmental Health Program Manager

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Review and approval of a proposed 5% incremental fee increase beginning in calendar year 2024 to make the program whole and financially sustainable with full-cost recovery.

EXECUTIVE SUMMARY:

The Environmental Health provides technical and scientific expertise to promote public health and prevent disease for Clackamas County residents through licensing and inspection of:

- Restaurants
- Mobile Food Units
- Pools, Spas, and Interactive Fountains
- Hotels and Tourist Facilities
- Childcare
- Public School Kitchens

The fees set in 2019 are no longer adequate to keep the program at full-cost recovery for the mandated services provided due to increasing costs of personnel, materials, and operations. An incremental fee increase beginning in calendar year 2024 of 5% per year will make the program whole and financially sustainable with full-cost recovery. Without a fee increase, the program would fall short by ~\$217,000 in FY24 with a compounding deficit annually.

Clackamas County Board of Commissioners has supported licensed businesses the past three years by holding fees flat and providing additional financial assistance to those who suffered financial losses caused by the pandemic.

This packet include a memo with more background on this request, a table of fees set by neighboring and similar counties for comparison, and the full workbook breaking down the fees associated with the environmental health program.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? ~\$217,000 increase annually What is the funding source? Fee-for-service

STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department's Strategic Business Plan goals?
Improve community safety & health

- How does this item align with the County's Performance Clackamas goals?
Ensure safe, healthy, and secure communities

LEGAL/POLICY REQUIREMENTS:

County Code and state statutes -- ORS 624, 446 and 448 and OAR 333-012-0053.

PUBLIC/GOVERNMENTAL PARTICIPATION:

N/A

OPTIONS:

- (1) Approve recommended 5% annual fee increase proposal over 7 year period beginning January 1, 2024.
- (2) Direct staff from H3S / Public Health on an alternative approach.

RECOMMENDATION:

Option (1) Approve recommended 5% annual fee increase proposal over 7 year period beginning January 1, 2024.

ATTACHMENTS:

- Memo on Environmental Health Fees
- EH Fees 7-Year Proposal Workbook

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval Rodney A. Cook
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Philip Mason-Joyner @ 503-742-5956

February 7, 2023

MEMO – Environmental Health Fees Proposal for BCC

The Environmental Health provides technical and scientific expertise to promote public health and prevent disease for Clackamas County residents through licensing and inspection of:

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Background & Regulations

Environmental Health services are mandatory under the LPHA (Local Public Health Authority) structure, [Oregon Revised Statute (ORS) 624].; Oregon Administrative Rule (OAR) 333-012 defines the work required by the EH program.

ORS 624.510 states, “A local public health authority shall collect fees on behalf of the Oregon Health Authority that are adequate to cover the administration and enforcement costs incurred by the local public health authority under this section and the cost of oversight by the Oregon Health Authority.”

Clackamas County Public Health’s program consists of 8 Environmental Health Specialists (health inspectors) and a Program Manager responsible for providing licensing & inspection services for over 1,900 facilities across the community.

Fee Structure & COVID Financial Support

Environmental Health fees are charged when creating a new business, and at the end of each calendar year for annual license renewal. All other fees are charged for services when requested (including child care, plan review, and temporary restaurant licenses). The program has historically operated as a full-cost recovery program, generating its revenue through fees collected.

When the COVID-19 pandemic hit in 2020, many of the businesses licensed by EH were forced to close and/or severely reduce operations. Restaurants had to suspend in-person dining, public pools were not able to open for use, and most public events were canceled. Clackamas County Board of County Commissioners supported businesses by holding fees flat for 2 years as the pandemic continued. Additional support was offered to businesses suffering financial losses due to the pandemic by covering 2021 EH license renewal fees.

Recommendations

Clackamas County Public Health recommends an incremental fee increase beginning in calendar year 2024 of 5% per year over 7 years. This recommendation guarantees that the program is financially sustainable with full-cost recovery.

Fee comparison

In comparison to neighboring and similar counties, Clackamas County’s environmental health fees are low as shown in the table below.

EH License Fee:	Clackamas Co.	Multnomah Co.	Washington Co.	Lane Co.	*Marion Co.
Restaurant, 16-50 seats	\$765	\$865	\$953	\$779	\$598
Date of last increase	7/1/2019	1/1/2021	7/1/2022	1/1/2020	1/1/2023

*Marion County does not operate at full cost recovery from fee revenue. County general funds are provided to achieve financial sustainability.

Proposed 7-year fee increase example at 5% per year

EH License Fee:	Current Amount	Year 1 (2024)	Year 2 (2025)	Year 3 (2026)	Year 4 (2027)	Year 5 (2028)	Year 6 (2029)	Year 7 (2030)
Restaurant, 16-50 seats	\$765	\$803	\$843	\$885	\$929	\$975	\$1,024	\$1,075

Thank you,



Philip Mason-Joyner, MPH
 Public Health Director
 Clackamas County

Department/Division	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	CURRENT FEE AMOUNT	1st INCREASE - PROPOSED FEE AMOUNT FOR FY 23-24	2nd INCREASE - PROPOSED FEE AMOUNT FOR FY 24-25	3rd INCREASE - PROPOSED FEE AMOUNT FOR FY 25-26	4th INCREASE - PROPOSED FEE AMOUNT FOR FY 26-27	5th INCREASE - PROPOSED FEE AMOUNT FOR FY 27-28	6th INCREASE - PROPOSED FEE AMOUNT FOR FY 28-29	7th INCREASE - PROPOSED FEE AMOUNT FOR FY 29-30
Schools	Code §1.01.090											
Full kitchen			x		\$431	\$453	\$476	\$500	\$525	\$551	\$579	\$608
Satellite kitchen			x		\$337	\$354	\$372	\$391	\$411	\$432	\$454	\$477
Miscellaneous Fees - Hourly Rate	Code §1.01.090			x								
1st Hour			x		227	\$238	\$250	\$263	\$276	\$290	\$305	\$320
2nd & Additional Hours			x		152	\$160	\$168	\$176	\$185	\$194	\$204	\$214
Food Service Re-Inspection			x		150	150	150	150	150	150	150	150
Non County MU Inspection	ORS 624.650	x			25	25	25	25	25	25	25	25
Tourist Accommodations	ORS 446.321(1)											
1-10 units			x		\$300	\$315	\$331	\$348	\$365	\$383	\$402	\$422
11-25 units			x		\$337	\$354	\$372	\$391	\$411	\$432	\$454	\$477
26-50 units			x		\$450	\$473	\$497	\$522	\$548	\$575	\$604	\$634
51-75 units			x		\$487	\$511	\$537	\$564	\$592	\$622	\$653	\$686
76-100 units			x		\$525	\$551	\$579	\$608	\$638	\$670	\$704	\$739
101 + units			x		\$562	\$590	\$620	\$651	\$684	\$718	\$754	\$792
Recreation vehicle parks	ORS 446.321(1)											
1-10 spaces			x		\$570	\$599	\$629	\$660	\$693	\$728	\$764	\$802
11-25 spaces			x		\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
26-50 spaces			x		\$675	\$709	\$744	\$781	\$820	\$861	\$904	\$949
51-75 spaces			x		\$750	\$788	\$827	\$868	\$911	\$957	\$1,005	\$1,055
76 + spaces			x		\$825	\$866	\$909	\$954	\$1,002	\$1,052	\$1,105	\$1,160
Organizational camps	ORS 446.321(1)											
no food service			x		\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
with food service			x		\$825	\$866	\$909	\$954	\$1,002	\$1,052	\$1,105	\$1,160
Picnic Parks	ORS 446.321(1)		x		\$450	\$473	\$497	\$522	\$548	\$575	\$604	\$634
Job Corps Program (quarterly)	Code §1.01.090			x	\$2,550	\$2,678	\$2,812	\$2,953	\$3,101	\$3,256	\$3,419	\$3,590
Vending	ORS 624.490(1)											
1-10 units			x		\$375	\$394	\$414	\$435	\$457	\$480	\$504	\$529
11-20 units			x		\$399	\$419	\$440	\$462	\$485	\$509	\$534	\$561
21-30 units			x		\$426	\$447	\$469	\$492	\$517	\$543	\$570	\$599
31-40 units			x		\$450	\$473	\$497	\$522	\$548	\$575	\$604	\$634
41-50 units			x		\$474	\$498	\$523	\$549	\$576	\$605	\$635	\$667
51-75 units			x		\$501	\$526	\$552	\$580	\$609	\$639	\$671	\$705
76-100 units			x		\$546	\$573	\$602	\$632	\$664	\$697	\$732	\$769
101-250 units			x		\$786	\$825	\$866	\$909	\$954	\$1,002	\$1,052	\$1,105
251-500 units			x		\$1,104	\$1,159	\$1,217	\$1,278	\$1,342	\$1,409	\$1,479	\$1,553
501-750 units			x		\$1,425	\$1,496	\$1,571	\$1,650	\$1,733	\$1,820	\$1,911	\$2,007
751-1000 units			x		\$1,749	\$1,836	\$1,928	\$2,024	\$2,125	\$2,231	\$2,343	\$2,460
Plan Review Fees												
Restaurants	ORS 624.630											
0-50 seats			x		\$637	\$669	\$702	\$737	\$774	\$813	\$854	\$897
51-150 seats			x		\$712	\$748	\$785	\$824	\$865	\$908	\$953	\$1,001
151+ seats			x		\$787	\$826	\$867	\$910	\$956	\$1,004	\$1,054	\$1,107
Temporary restaurant	ORS 624.091		x		\$75	\$79	\$83	\$87	\$91	\$96	\$101	\$106
Schools	Code §1.01.090			x	\$637	\$669	\$702	\$737	\$774	\$813	\$854	\$897
Bed & Breakfasts	ORS 624.630		x		\$487	\$511	\$537	\$564	\$592	\$622	\$653	\$686
Mobile Units & Pushcarts	ORS 624.630											
Class I			x		\$412	\$433	\$455	\$478	\$502	\$527	\$553	\$581
Class II			x		\$412	\$433	\$455	\$478	\$502	\$527	\$553	\$581
Class III			x		\$487	\$511	\$537	\$564	\$592	\$622	\$653	\$686
Class IV			x		\$562	\$590	\$620	\$651	\$684	\$718	\$754	\$792
Commissary	ORS 624.630		x		\$487	\$511	\$537	\$564	\$592	\$622	\$653	\$686
Warehouses	ORS 624.630		x		\$262	\$275	\$289	\$303	\$318	\$334	\$351	\$369
Pools												
Pool, Spa, and Fountains (per basin)	ORS 448.030(4)		x		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plan permits - minor alterations			x		\$750	**	**	**	**	**	**	**

Department/Division	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	CURRENT FEE AMOUNT	1st INCREASE - PROPOSED FEE AMOUNT FOR FY 23-24	2nd INCREASE - PROPOSED FEE AMOUNT FOR FY 24-25	3rd INCREASE - PROPOSED FEE AMOUNT FOR FY 25-26	4th INCREASE - PROPOSED FEE AMOUNT FOR FY 26-27	5th INCREASE - PROPOSED FEE AMOUNT FOR FY 27-28	6th INCREASE - PROPOSED FEE AMOUNT FOR FY 28-29	7th INCREASE - PROPOSED FEE AMOUNT FOR FY 29-30
Add'l inspection - const. revisit			x		\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tourist Facilities	ORS 446.330, Code §1.01.090											
1-10 units			x		\$412	**	**	**	**	**	**	**
11-25 units			x		\$412	**	**	**	**	**	**	**
26 + units			x		\$487	**	**	**	**	**	**	**
RV Parks	ORS 446.330, Code §1.01.090											
1-5 spaces			x		\$337	**	**	**	**	**	**	**
6-9 spaces			x		\$337	**	**	**	**	**	**	**
10+ spaces			x		\$412	**	**	**	**	**	**	**
Picnic Park	ORS 446.330, Code §1.01.090		x		\$412	**	**	**	**	**	**	**
Organization camps	ORS 446.330, Code §1.01.090		x		\$562	\$590	\$620	\$651	\$684	\$718	\$754	\$792
Day care centers	Code §1.01.090			x	\$292	\$307	\$322	\$338	\$355	\$373	\$392	\$412

- * Remove fee because, if more than breakfast for guest, must be licensed as a restaurant separately
- ** Remove fee because, no longer offering service
- *** Remove fee because, the State sets the fees and charges directly

	Est. Counts by Fee Type for CY22	Cost \$ Increase	Total % Increase	FY23-24 Proposed Fees	Cost \$ Increase	Total % Increase	FY24-25 Proposed Fees	Cost \$ Increase	Total % Increase	FY25-26 Proposed Fees	Cost \$ Increase	Total % Increase	FY26-27 Proposed Fees	Cost \$ Increase	Total % Increase	FY27-28 Proposed Fees	Cost \$ Increase	Total % Increase	FY28-29 Proposed Fees	Cost \$ Increase	Total % Increase	FY29-30 Proposed Fees
Restaurants			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
0-15 seats	191	35	5.0%	725.00	36	5.0%	761.00	38	5.0%	799.00	40	5.0%	839.00	38	5.0%	877.00	44	5.0%	921.00	38	5.0%	959.00
16-50 seats	372	38	5.0%	803.00	40	5.0%	843.00	42	5.0%	885.00	44	5.0%	929.00	46	5.0%	975.00	49	5.0%	1,024.00	51	5.0%	1,075.00
51-150 seats	324	42	5.0%	882.00	44	5.0%	926.00	46	5.0%	972.00	49	5.0%	1,021.00	51	5.0%	1,072.00	54	5.0%	1,126.00	56	5.0%	1,182.00
151+ seats	67	50	5.0%	1,040.00	52	5.0%	1,092.00	55	5.0%	1,147.00	57	5.0%	1,204.00	60	5.0%	1,264.00	63	5.0%	1,327.00	66	5.0%	1,393.00
Limited	4	24	5.0%	499.00	25	5.0%	524.00	26	5.0%	550.00	28	5.0%	578.00	29	5.0%	607.00	30	5.0%	637.00	32	5.0%	669.00
License Reinstatement Fee	36		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Benevolent Kitchen	23	10	25.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Prorated (Oct-Dec)			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
0-15 seats	21	17	5.0%	362.00	18	5.0%	380.00	19	5.0%	399.00	20	5.0%	419.00	21	5.0%	440.00	22	5.0%	462.00	23	5.0%	485.00
16-50 seats	43	19	5.0%	401.00	20	5.0%	421.00	21	5.0%	442.00	22	5.0%	464.00	23	5.0%	487.00	24	5.0%	511.00	26	5.0%	537.00
51-150 seats	36	21	5.0%	441.00	22	5.0%	463.00	23	5.0%	486.00	24	5.0%	510.00	26	5.0%	536.00	27	5.0%	563.00	28	5.0%	591.00
151+ seats	8	25	5.0%	520.00	26	5.0%	546.00	27	5.0%	573.00	29	5.0%	602.00	30	5.0%	632.00	32	5.0%	664.00	33	5.0%	697.00
Limited	-	12	5.0%	249.00	12	5.0%	261.00	13	5.0%	274.00	14	5.0%	288.00	14	5.0%	302.00	15	5.0%	317.00	16	5.0%	333.00
Temporary Restaurants			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Single Event	233	8	5.0%	168.00	8	5.0%	176.00	9	5.0%	185.00	9	5.0%	194.00	10	5.0%	204.00	10	5.0%	214.00	11	5.0%	225.00
Intermittent	118	8	5.0%	168.00	8	5.0%	176.00	9	5.0%	185.00	9	5.0%	194.00	10	5.0%	204.00	10	5.0%	214.00	11	5.0%	225.00
Seasonal	188	8	5.0%	168.00	8	5.0%	176.00	9	5.0%	185.00	9	5.0%	194.00	10	5.0%	204.00	10	5.0%	214.00	11	5.0%	225.00
<i>late fee - All Programs</i>	58		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Benevolent - 1 day event	31		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Benevolent - 2 day event	22		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Benevolent - 3-4 day event	14		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Benevolent - 5-30 day event	10		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Benevolent - 90 day event	3		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Admin Fee	50	50	100.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00		0.0%	50.00
Mobile Units			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Class I	-	30	5.0%	630.00	32	5.0%	662.00	33	5.0%	695.00	35	5.0%	730.00	37	5.0%	767.00	38	5.0%	805.00	40	5.0%	845.00
Class II	2	30	5.0%	630.00	32	5.0%	662.00	33	5.0%	695.00	35	5.0%	730.00	37	5.0%	767.00	38	5.0%	805.00	40	5.0%	845.00
Class III	53	35	5.0%	725.00	36	5.0%	761.00	38	5.0%	799.00	40	5.0%	839.00	42	5.0%	881.00	44	5.0%	925.00	46	5.0%	971.00
Class IV	158	35	5.0%	743.00	37	5.0%	780.00	39	5.0%	819.00	41	5.0%	860.00	43	5.0%	903.00	45	5.0%	948.00	47	5.0%	995.00
Commissary	5	35	5.0%	740.00	37	5.0%	777.00	39	5.0%	816.00	41	5.0%	857.00	43	5.0%	900.00	45	5.0%	945.00	47	5.0%	992.00
Combo Commissary	13	23	5.0%	488.00	24	5.0%	512.00	26	5.0%	538.00	27	5.0%	565.00	28	5.0%	593.00	30	5.0%	623.00	31	5.0%	654.00
Warehouses	33	20	5.0%	410.00	21	5.0%	431.00	22	5.0%	453.00	23	5.0%	476.00	24	5.0%	500.00	25	5.0%	525.00	26	5.0%	551.00
License Reinstatement Fee	5		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Mobile Prorated (Oct-Dec)			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Class I		15	5.0%	315.00	16	5.0%	331.00	17	5.0%	348.00	17	5.0%	365.00	18	5.0%	383.00	19	5.0%	402.00	20	5.0%	422.00
Class II	-	15	5.0%	315.00	16	5.0%	331.00	17	5.0%	348.00	17	5.0%	365.00	18	5.0%	383.00	19	5.0%	402.00	20	5.0%	422.00
Class III	5	17	5.0%	362.00	18	5.0%	380.00	19	5.0%	399.00	20	5.0%	419.00	21	5.0%	440.00	22	5.0%	462.00	23	5.0%	485.00
Class IV	16	18	5.0%	372.00	19	5.0%	391.00	20	5.0%	411.00	21	5.0%	432.00	22	5.0%	454.00	23	5.0%	477.00	24	5.0%	501.00
Commissary	1	18	5.0%	370.00	19	5.0%	389.00	19	5.0%	408.00	20	5.0%	428.00	21	5.0%	449.00	22	5.0%	471.00	24	5.0%	495.00
Combo Commissary	2	12	5.0%	244.00	12	5.0%	256.00	13	5.0%	269.00	13	5.0%	282.00	14	5.0%	296.00	15	5.0%	311.00	16	5.0%	327.00
Warehouses	4	10	5.0%	205.00	10	5.0%	215.00	11	5.0%	226.00	11	5.0%	237.00	12	5.0%	249.00	12	5.0%	261.00	13	5.0%	274.00
Pool/Spa			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Year round - primary	106	42	5.0%	882.00	44	5.0%	926.00	46	5.0%	972.00	49	5.0%	1,021.00	51	5.0%	1,072.00	54	5.0%	1,126.00	56	5.0%	1,182.00
Year round - secondary	46	25	5.0%	529.00	26	5.0%	555.00	28	5.0%	583.00	29	5.0%	612.00	31	5.0%	643.00	32	5.0%	675.00	34	5.0%	709.00
Seasonal - primary	161	23	5.0%	488.00	24	5.0%	512.00	26	5.0%	538.00	27	5.0%	565.00	28	5.0%	593.00	30	5.0%	623.00	31	5.0%	654.00

	Est. Counts by Fee Type for CY22	Cost \$ Increase	Total % Increase	FY23-24 Proposed Fees	Cost \$ Increase	Total % Increase	FY24-25 Proposed Fees	Cost \$ Increase	Total % Increase	FY25-26 Proposed Fees	Cost \$ Increase	Total % Increase	FY26-27 Proposed Fees	Cost \$ Increase	Total % Increase	FY27-28 Proposed Fees	Cost \$ Increase	Total % Increase	FY28-29 Proposed Fees	Cost \$ Increase	Total % Increase	FY29-30 Proposed Fees
Seasonal - secondary	83	14	5.0%	293.00	15	5.0%	307.00	15	5.0%	322.00	16	5.0%	338.00	17	5.0%	355.00	18	5.0%	373.00	19	5.0%	392.00
License Reinstatement Fee	6		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Child Care			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Family Home (15 children max)	66	13	5.0%	275.00	14	5.0%	289.00	14	5.0%	303.00	15	5.0%	318.00	16	5.0%	334.00	17	5.0%	351.00	18	5.0%	369.00
School Care Facility	8	13	5.0%	275.00	14	5.0%	289.00	14	5.0%	303.00	15	5.0%	318.00	16	5.0%	334.00	17	5.0%	351.00	18	5.0%	369.00
Child Care Centers (1-40 children)	41	17	5.0%	354.00	18	5.0%	372.00	19	5.0%	391.00	20	5.0%	411.00	21	5.0%	432.00	22	5.0%	454.00	23	5.0%	477.00
Child Care Centers (41+ children)	70	21	5.0%	433.00	22	5.0%	455.00	23	5.0%	478.00	24	5.0%	502.00	25	5.0%	527.00	26	5.0%	553.00	28	5.0%	581.00
License Reinstatement Fee	3		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Tourist Accommodations			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
1-10 units	4	15	5.0%	315.00	16	5.0%	331.00	17	5.0%	348.00	17	5.0%	365.00	18	5.0%	383.00	19	5.0%	402.00	20	5.0%	422.00
11-25 units	7	17	5.0%	354.00	18	5.0%	372.00	19	5.0%	391.00	20	5.0%	411.00	21	5.0%	432.00	22	5.0%	454.00	23	5.0%	477.00
26-50 units	10	23	5.0%	473.00	24	5.0%	497.00	25	5.0%	522.00	26	5.0%	548.00	27	5.0%	575.00	29	5.0%	604.00	30	5.0%	634.00
51-75 units	6	24	5.0%	511.00	26	5.0%	537.00	27	5.0%	564.00	28	5.0%	592.00	30	5.0%	622.00	31	5.0%	653.00	33	5.0%	686.00
76-100 units	3	26	5.0%	551.00	28	5.0%	579.00	29	5.0%	608.00	30	5.0%	638.00	32	5.0%	670.00	34	5.0%	704.00	35	5.0%	739.00
101 + units	11	28	5.0%	590.00	30	5.0%	620.00	31	5.0%	651.00	33	5.0%	684.00	34	5.0%	718.00	36	5.0%	754.00	38	5.0%	792.00
License Reinstatement Fee	1		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Organizational Camps			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
No food	-	30	5.0%	630.00	32	5.0%	662.00	33	5.0%	695.00	35	5.0%	730.00	37	5.0%	767.00	38	5.0%	805.00	40	5.0%	845.00
With food	17	41	5.0%	866.00	43	5.0%	909.00	45	5.0%	954.00	48	5.0%	1,002.00	50	5.0%	1,052.00	53	5.0%	1,105.00	55	5.0%	1,160.00
License Reinstatement Fee	1		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Picnic Park			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Picnic Park	-	23	5.0%	473.00	24	5.0%	497.00	25	5.0%	522.00	26	5.0%	548.00	27	5.0%	575.00	29	5.0%	604.00	30	5.0%	634.00
License Reinstatement Fee	-		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Recreation Vehicle Parks			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
1-10 spaces	-	29	5.0%	599.00	30	5.0%	629.00	31	5.0%	660.00	33	5.0%	693.00	35	5.0%	728.00	36	5.0%	764.00	38	5.0%	802.00
11-25 spaces	1	30	5.0%	630.00	32	5.0%	662.00	33	5.0%	695.00	35	5.0%	730.00	37	5.0%	767.00	38	5.0%	805.00	40	5.0%	845.00
26-50 spaces	5	34	5.0%	709.00	35	5.0%	744.00	37	5.0%	781.00	39	5.0%	820.00	41	5.0%	861.00	43	5.0%	904.00	45	5.0%	949.00
51-75 spaces	3	38	5.0%	788.00	39	5.0%	827.00	41	5.0%	868.00	43	5.0%	911.00	46	5.0%	957.00	48	5.0%	1,005.00	50	5.0%	1,055.00
76 + spaces	3	41	5.0%	866.00	43	5.0%	909.00	45	5.0%	954.00	48	5.0%	1,002.00	50	5.0%	1,052.00	53	5.0%	1,105.00	55	5.0%	1,160.00
License Reinstatement Fee	-		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Schools			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Full Kitchen	95	22	5.0%	453.00	23	5.0%	476.00	24	5.0%	500.00	25	5.0%	525.00	26	5.0%	551.00	28	5.0%	579.00	29	5.0%	608.00
Satellite Kitchen	41	17	5.0%	354.00	18	5.0%	372.00	19	5.0%	391.00	20	5.0%	411.00	21	5.0%	432.00	22	5.0%	454.00	23	5.0%	477.00
License Reinstatement Fee	1		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Bed & Breakfast			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Breakfast only	2	23	5.0%	488.00	24	5.0%	512.00	26	5.0%	538.00	27	5.0%	565.00	28	5.0%	593.00	30	5.0%	623.00	31	5.0%	654.00
License Reinstatement Fee	-		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Real Estate Evaluations			0.0%			0.0%			0.0%			0.0%			0.0%			0.0%			0.0%	
Well Inspections	-	-	0.0%	525.00	-	0.0%	525.00	-	0.0%	525.00	-	0.0%	525.00	-	0.0%	525.00	-	0.0%	525.00	-	0.0%	525.00
Additional Visit	5	-	0.0%	187.00	-	0.0%	187.00	-	0.0%	187.00	-	0.0%	187.00	-	0.0%	187.00	-	0.0%	187.00	-	0.0%	187.00
Duplicate Copy	17	-	0.0%	5.00	-	0.0%	5.00	-	0.0%	5.00	-	0.0%	5.00	-	0.0%	5.00	-	0.0%	5.00	-	0.0%	5.00
Record Search	65	-	0.0%	10.00	-	0.0%	10.00	-	0.0%	10.00	-	0.0%	10.00	-	0.0%	10.00	-	0.0%	10.00	-	0.0%	10.00
Vending Machines			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
1 - 10 machines	1	19	5.0%	394.00	20	5.0%	414.00	21	5.0%	435.00	22	5.0%	457.00	23	5.0%	480.00	24	5.0%	504.00	25	5.0%	529.00

	Est. Counts by Fee Type for CY22	Cost \$ Increase	Total % Increase	FY23-24 Proposed Fees	Cost \$ Increase	Total % Increase	FY24-25 Proposed Fees	Cost \$ Increase	Total % Increase	FY25-26 Proposed Fees	Cost \$ Increase	Total % Increase	FY26-27 Proposed Fees	Cost \$ Increase	Total % Increase	FY27-28 Proposed Fees	Cost \$ Increase	Total % Increase	FY28-29 Proposed Fees	Cost \$ Increase	Total % Increase	FY29-30 Proposed Fees
11 - 20 machines	1	20	5.0%	419.00	21	5.0%	440.00	22	5.0%	462.00	23	5.0%	485.00	24	5.0%	509.00	25	5.0%	534.00	27	5.0%	561.00
21 - 30 machines	-	21	5.0%	447.00	22	5.0%	469.00	23	5.0%	492.00	25	5.0%	517.00	26	5.0%	543.00	27	5.0%	570.00	29	5.0%	599.00
31 - 40 machines	-	23	5.0%	473.00	24	5.0%	497.00	25	5.0%	522.00	26	5.0%	548.00	27	5.0%	575.00	29	5.0%	604.00	30	5.0%	634.00
41 - 50 machines	1	24	5.0%	498.00	25	5.0%	523.00	26	5.0%	549.00	27	5.0%	576.00	29	5.0%	605.00	30	5.0%	635.00	32	5.0%	667.00
51 - 75 machines	-	25	5.0%	526.00	26	5.0%	552.00	28	5.0%	580.00	29	5.0%	609.00	30	5.0%	639.00	32	5.0%	671.00	34	5.0%	705.00
76 - 100 machines	-	27	5.0%	573.00	29	5.0%	602.00	30	5.0%	632.00	32	5.0%	664.00	33	5.0%	697.00	35	5.0%	732.00	37	5.0%	769.00
101 - 250 machines	-	39	5.0%	825.00	41	5.0%	866.00	43	5.0%	909.00	45	5.0%	954.00	48	5.0%	1,002.00	50	5.0%	1,052.00	53	5.0%	1,105.00
251 - 500 machines	-	55	5.0%	1,159.00	58	5.0%	1,217.00	61	5.0%	1,278.00	64	5.0%	1,342.00	67	5.0%	1,409.00	70	5.0%	1,479.00	74	5.0%	1,553.00
501 - 750 machines	-	71	5.0%	1,496.00	75	5.0%	1,571.00	79	5.0%	1,650.00	83	5.0%	1,733.00	87	5.0%	1,820.00	91	5.0%	1,911.00	96	5.0%	2,007.00
751 - 1000 machines	-	87	5.0%	1,836.00	92	5.0%	1,928.00	96	5.0%	2,024.00	101	5.0%	2,125.00	106	5.0%	2,231.00	112	5.0%	2,343.00	117	5.0%	2,460.00
License Reinstatement Fee			0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00		0.0%	100.00
Vending Prorated (Oct-Dec)			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
1 - 10 machines	-	9	5.0%	196.00	10	5.0%	206.00	10	5.0%	216.00	11	5.0%	227.00	11	5.0%	238.00	12	5.0%	250.00	13	5.0%	263.00
11 - 20 machines	-	10	5.0%	209.00	10	5.0%	219.00	11	5.0%	230.00	12	5.0%	242.00	12	5.0%	254.00	13	5.0%	267.00	13	5.0%	280.00
21 - 30 machines	-	11	5.0%	224.00	11	5.0%	235.00	12	5.0%	247.00	12	5.0%	259.00	13	5.0%	272.00	14	5.0%	286.00	14	5.0%	300.00
31 - 40 machines	-	11	5.0%	236.00	12	5.0%	248.00	12	5.0%	260.00	13	5.0%	273.00	14	5.0%	287.00	14	5.0%	301.00	15	5.0%	316.00
41 - 50 machines	-	12	5.0%	249.00	12	5.0%	261.00	13	5.0%	274.00	14	5.0%	288.00	14	5.0%	302.00	15	5.0%	317.00	16	5.0%	333.00
51 - 75 machines	-	13	5.0%	263.00	13	5.0%	276.00	14	5.0%	290.00	15	5.0%	305.00	15	5.0%	320.00	16	5.0%	336.00	17	5.0%	353.00
76 - 100 machines	-	14	5.0%	287.00	14	5.0%	301.00	15	5.0%	316.00	16	5.0%	332.00	17	5.0%	349.00	17	5.0%	366.00	18	5.0%	384.00
101 - 250 machines	-	20	5.0%	413.00	21	5.0%	434.00	22	5.0%	456.00	23	5.0%	479.00	24	5.0%	503.00	25	5.0%	528.00	26	5.0%	554.00
251 - 500 machines	-	28	5.0%	580.00	29	5.0%	609.00	30	5.0%	639.00	32	5.0%	671.00	34	5.0%	705.00	35	5.0%	740.00	37	5.0%	777.00
501 - 750 machines	-	36	5.0%	748.00	37	5.0%	785.00	39	5.0%	824.00	41	5.0%	865.00	43	5.0%	908.00	45	5.0%	953.00	48	5.0%	1,001.00
751 - 1000 machines	-	44	5.0%	918.00	46	5.0%	964.00	48	5.0%	1,012.00	51	5.0%	1,063.00	53	5.0%	1,116.00	56	5.0%	1,172.00	59	5.0%	1,231.00
Plan Reviews			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Restaurants 0-50 seats	48	32	5.0%	669.00	33	5.0%	702.00	35	5.0%	737.00	37	5.0%	774.00	39	5.0%	813.00	41	5.0%	854.00	43	5.0%	897.00
Restaurants 51-150 seats	16	36	5.0%	748.00	37	5.0%	785.00	39	5.0%	824.00	41	5.0%	865.00	43	5.0%	908.00	45	5.0%	953.00	48	5.0%	1,001.00
Restaurants 151+ seats	4	39	5.0%	826.00	41	5.0%	867.00	43	5.0%	910.00	46	5.0%	956.00	48	5.0%	1,004.00	50	5.0%	1,054.00	53	5.0%	1,107.00
Temporary Restaurant	26	4	5.0%	79.00	4	5.0%	83.00	4	5.0%	87.00	4	5.0%	91.00	5	5.0%	96.00	5	5.0%	101.00	5	5.0%	106.00
Schools	6	32	5.0%	669.00	33	5.0%	702.00	35	5.0%	737.00	37	5.0%	774.00	39	5.0%	813.00	41	5.0%	854.00	43	5.0%	897.00
Bed & Breakfast	1	24	5.0%	511.00	26	5.0%	537.00	27	5.0%	564.00	28	5.0%	592.00	30	5.0%	622.00	31	5.0%	653.00	33	5.0%	686.00
Mobile Unit Class I	-	21	5.0%	433.00	22	5.0%	455.00	23	5.0%	478.00	24	5.0%	502.00	25	5.0%	527.00	26	5.0%	553.00	28	5.0%	581.00
Mobile Unit Class II	1	21	5.0%	433.00	22	5.0%	455.00	23	5.0%	478.00	24	5.0%	502.00	25	5.0%	527.00	26	5.0%	553.00	28	5.0%	581.00
Mobile Unit Class III	12	24	5.0%	511.00	26	5.0%	537.00	27	5.0%	564.00	28	5.0%	592.00	30	5.0%	622.00	31	5.0%	653.00	33	5.0%	686.00
Mobile Unit Class IV	39	28	5.0%	590.00	30	5.0%	620.00	31	5.0%	651.00	33	5.0%	684.00	34	5.0%	718.00	36	5.0%	754.00	38	5.0%	792.00
Commissary	2	24	5.0%	511.00	26	5.0%	537.00	27	5.0%	564.00	28	5.0%	592.00	30	5.0%	622.00	31	5.0%	653.00	33	5.0%	686.00
Warehouses	2	13	5.0%	275.00	14	5.0%	289.00	14	5.0%	303.00	15	5.0%	318.00	16	5.0%	334.00	17	5.0%	351.00	18	5.0%	369.00
Pool & Spa *	1																					
Pool & Spa - Minor alterations *																						
Pool & Spa- Add'l Const. Inspection *																						
Tourist 1-10 units *																						
Tourist 11-25 units *																						
Tourist 26+ *																						
RV 1-5 spaces *																						
RV 6-9 spaces *																						
RV 10+ spaces *																						
Organizational camps		28	5.0%	590.00	30	5.0%	620.00	31	5.0%	651.00	33	5.0%	684.00	34	5.0%	718.00	36	5.0%	754.00	38	5.0%	792.00
Picnic Park *																						
Day Care Centers	4	15	5.0%	307.00	15	5.0%	322.00	16	5.0%	338.00	17	5.0%	355.00	18	5.0%	373.00	19	5.0%	392.00	20	5.0%	412.00
Miscellaneous			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Food Service Re-Inspection	1	8	5.0%	158.00	8	5.0%	166.00	8	5.0%	174.00	9	5.0%	183.00	9	5.0%	192.00	10	5.0%	202.00	10	5.0%	212.00

	Est. Counts by Fee Type for CY22	Cost \$ Increase	Total % Increase	FY23-24 Proposed Fees	Cost \$ Increase	Total % Increase	FY24-25 Proposed Fees	Cost \$ Increase	Total % Increase	FY25-26 Proposed Fees	Cost \$ Increase	Total % Increase	FY26-27 Proposed Fees	Cost \$ Increase	Total % Increase	FY27-28 Proposed Fees	Cost \$ Increase	Total % Increase	FY28-29 Proposed Fees	Cost \$ Increase	Total % Increase	FY29-30 Proposed Fees
Non County MU Inspection		1	5.0%	26.00	1	5.0%	27.00	1	5.0%	28.00	1	5.0%	29.00	1	5.0%	30.00	2	5.0%	32.00	2	5.0%	34.00
Job Corp -Timber Lake	1	128	5.0%	2,678.00	134	5.0%	2,812.00	141	5.0%	2,953.00	148	5.0%	3,101.00	155	5.0%	3,256.00	163	5.0%	3,419.00	171	5.0%	3,590.00
USDA & Non USDA Food Inspection			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
First Hour	2	11	5.0%	238.00	12	5.0%	250.00	13	5.0%	263.00	13	5.0%	276.00	14	5.0%	290.00	15	5.0%	305.00	15	5.0%	320.00
Additional Hours	1	8	5.0%	160.00	8	5.0%	168.00	8	5.0%	176.00	9	5.0%	185.00	9	5.0%	194.00	10	5.0%	204.00	10	5.0%	214.00

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	FY21-22 Actuals	FY22-23 Projected	FY23-24 Proposed	FY24-25 Proposed	FY25-26 Proposed	FY26-27 Proposed	FY27-28 Proposed	FY28-29 Proposed	FY29-30 Proposed	Total County Cost
Environmental Health (400404)										
Fee % Increase	Actual	0.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	
Revenues	1,537,600.50	1,537,601.00	1,614,481.00	1,695,205.00	1,779,966.00	1,868,965.00	1,962,413.00	2,060,534.00	2,163,560.00	
Cola Increase	Actual	Projected	6.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	
Expenses	1,567,595.97	1,728,694.25	1,832,416.00	1,887,388.00	1,934,572.00	1,982,932.00	2,032,506.00	2,083,322.00	2,135,402.00	
(Deficit) / Surplus	(29,995.47)	(191,093.25)	(217,935.00)	(192,183.00)	(154,606.00)	(113,967.00)	(70,093.00)	(22,788.00)	28,158.00	(964,502.72)