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):

	ls	this item	in y	your	current budget?	(🛛	/ES	
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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 <u>Rodnsy A.</u> 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	Clackamas	Multnomah	Washington	Lane	*Marion
Fee:	Co.	Co.	Co.	Co.	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	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Fee:	Amount	(2024)	(2025)	(2026)	(2027)	(2028)	(2029)	(2030)
Restaurant, 16-50 seats	\$765	\$803	\$843	\$885	\$929	\$975	\$1,024	\$1,075

Thank you,

HIM-9

Philip Mason-Joyner, MPH Public Health Director Clackamas County

					CURRENT	1st INCREASE - PROPOSED FEE AMOUNT	2nd INCREASE - PROPOSED FEE AMOUNT	3rd INCREASE - PROPOSED FEE AMOUNT	4th INCREASE - PROPOSED FEE AMOUNT	5th INCREASE - PROPOSED FEE AMOUNT	6th INCREASE -	7th INCREASE - PROPOSED FEE
		FEE SET BY	ORS AUTH.	CODE	FEE	FOR	FOR	FOR	FOR	FOR	FOR	AMOUNT FOR
Department/Division	AUTH. LEGISLATION	ORS	FEE	AUTH. FEE	AMOUNT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
ENVIRONMENTAL HEALTH - Public Health	Code §1.01.090, ORS 624.510(2), OAR 333-012-											
	0053											
Food Service/Restaurant Licenses												
Full Service Restaurants	ORS 624.490(1)				Å 500	6705	A 764			4077	4004	4050
0-15 seats			х		\$690	\$725	\$761	\$799	\$839	\$877	\$921	\$959
16-50 seats			х		\$765	\$803	\$843	\$885	\$929	\$975	\$1,024	\$1,075
51-150 seats			х		\$840	\$882	\$926	\$972	\$1,021	\$1,072	\$1,126	\$1,182
151+ seats	005 (24 400/4)		x		\$990	\$1,040	\$1,092	\$1,147	\$1,204	\$1,264		\$1,393 \$669
Limited Restaurants	ORS 624.490(1)		x		\$475	\$499	\$524	\$550	\$578	\$607	\$637	
License Reinstatement Fee	ORS 624.490(2)	x			\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Benevolent Kitchen	ORS 624.490(3)		x		\$40	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Bed & Breakfasts	ORS 624.490(1)				éacr	Ć 400	ćr 4 2	ćr 20	érer	ćro2	ćc 22	\$654
Breakfast only			x		\$465	\$488	\$512	\$538	\$565	\$593	\$623	\$654
Full menu	ORS 624.490(1)		x		*	*	*				*	*
Temporary Restaurants	ORS 624.490(1)				¢100	¢109	\$176	Ć105	\$194	\$204	\$214	\$225
Single event Intermittent			×		\$160 \$160	\$168 \$168	\$176	\$185 \$185	\$194 \$194	\$204		\$225
Seasonal			x		\$160	\$168	\$176	\$185	\$194	\$204	\$214	\$225
Temporary Restaurant Late Fee			x		\$160	\$108	\$178	\$185	\$194 \$50	\$204	\$214	\$223
Benevolent	ORS 624.106, ORS 624.490(3)		x		\$50	\$ 5 0	\$50	\$50	\$50	\$50	\$50	\$50
Benevolent	ORS 624.106, ORS 624.490(3)											
1 day event			х		\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
2 day event			х		\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
3-4 day event			х		\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
5-30 day event			х		\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
90 day event			х		\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Mobile Units & Pushcarts	ORS 624.490(1)											
Class I			х		\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
Class II			х		\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
Class III			х		\$690	\$725	\$761	\$799	\$839	\$881	\$925	\$971
Class IV			х		\$708	\$743	\$780	\$819	\$860	\$903	\$948	\$995
Commissaries	ORS 624.490(1)		х		\$705	\$740	\$777	\$816	\$857	\$900	\$945	\$992
Comb. commissaries			х		\$465	\$488	\$512	\$538	\$565	\$593	\$623	\$654
Warehouses	ORS 624.490(1)		х		\$390	\$410	\$431	\$453	\$476	\$500	\$525	\$551
Food Worker Certificate	ORS 624.570(5)	x			\$10	\$10		\$10	\$10	\$10		\$10
Duplicate	ORS 624.570(5)	x			\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5
Pool/Spa	ORS 448.035(2)											
Year round primary			х		\$840	\$882	\$926	\$972	\$1,021	\$1,072	\$1,126	\$1,182
Year round secondary			х		\$505	\$529	\$555	\$583	\$612	\$643	\$675	\$709
Seasonal primary			х		\$465	\$488	\$512	\$538	\$565	\$593	\$623	\$654
Seasonal secondary			x		\$280	\$293	\$307	\$322	\$338	\$355	\$373	\$392
Day care	Code §1.01.090				4	4			4			****
Family Home (15 children max)				x	\$262	\$275	\$289	\$303	\$318	\$334	\$351	\$369
School Care Facility				x	\$262	\$275	\$289	\$303	\$318	\$334	\$351	\$369
Child Care Centers (1-40 children)				x	\$337	\$354	\$372	\$391	\$411	\$432	\$454	\$477
Child Care Centers (41+children)	Code §1.01.090			х	\$412	\$433	\$455	\$478	\$502	\$527	\$553	\$581
Certificates of Sanitation Well/Septic				l			**	**	**	**	**	**
Septic Inspections	C			<u> </u>	**	**						
Well Inspections	Code §1.01.090, ORS 448.271			x	\$525	\$525	\$525	\$525	\$525	\$525	\$525	\$525
Well/Septic (combination)				<u> </u>	**	**	**	**	**	**		**
Wells, second revisit	Code §1.01.090			x	\$187	\$187	\$187	\$187	\$187	\$187	\$187	\$187
Duplicate Copy	Code §1.01.090				\$5	\$5	\$5	\$5	\$5	\$5		\$5
Record Search	Code §1.01.090			х	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10
Public Drinking Water System Review					***	***	***	***	***	***	***	***

						1st INCREASE -	2nd INCREASE -	3rd INCREASE -	4th INCREASE -	5th INCREASE -	6th INCREASE -	
					CURRENT	PROPOSED FEE AMOUNT		PROPOSED FEE AMOUNT	PROPOSED FEE AMOUNT			7th INCREASE - PROPOSED FEE
		FEE SET BY	ORS AUTH.	CODE	FEE	FOR	FOR	FOR	FOR	FOR	FOR	AMOUNT FOR
Department/Division	AUTH. LEGISLATION	ORS	FEE	AUTH. FEE	AMOUNT	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Schools	Code §1.01.090											
Full kitchen				х	\$431	\$453	\$476	\$500	\$525	\$551	\$579	\$608
Satellite kitchen				х	\$337	\$354	\$372	\$391	\$411	\$432	\$454	\$477
Miscellaneous Fees - Hourly Rate	Code §1.01.090			х								
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		\$497	\$522	\$548	\$575	\$604	\$634
51-75 units			x		\$487		\$537	\$564	\$592	\$622	\$653	\$686
76-100 units			x		\$525	\$551	\$579	\$608	\$638	\$670	\$704	\$739
101 + units		1	x	1	\$562		\$620	\$651	\$684	\$718	\$754	\$792
Recreation vehicle parks	ORS 446.321(1)			1	230Z	\$390	Ş020	1000		\$710	40 VÇ	Ş75Z
1-10 spaces	010 440.521(1)		v		\$570	\$599	\$629	\$660	\$693	\$728	\$764	\$802
11-25 spaces			×		\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
26-50 spaces		-	~		\$675	\$709	\$744	\$781	\$820	\$861	\$904	\$949
51-75 spaces		+	×		\$750	\$788	\$827	\$868	\$911	\$957	\$304	\$949
76 + spaces		+	×		\$825		\$909	\$954	\$1,002	\$357	\$1,003	\$1,160
Organizational camps	ORS 446.321(1)	-	*		3023	3000	2909	\$554	\$1,002	\$1,052	\$1,105	\$1,100
no food service	OR3 446.321(1)				\$600	\$630	\$662	\$695	\$730	\$767	\$805	\$845
			x		\$800	\$866	\$909	\$954	\$1,002	\$1,052	\$805	\$845
with food service	ORS 446.321(1)		x		\$825	\$473	\$497		\$1,002		\$1,105	
Picnic Parks			x					\$522		\$575		\$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)	-			4075	<u> </u>		A 105	A 157	Å 400	4504	4500
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		\$497	\$522	\$548	\$575	\$604	\$634
41-50 units			x		\$474		\$523	\$549	\$576	\$605	\$635	\$667
51-75 units			x		\$501			\$580	\$609	\$639	\$671	\$705
76-100 units			x		\$546		\$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		\$1,217	\$1,278	\$1,342	\$1,409	\$1,479	\$1,553
501-750 units			x		\$1,425		\$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		\$824	\$865	\$908	\$953	\$1,001
151+ seats			x		\$787			\$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			х	\$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	1	\$412	\$433	\$455	\$478	\$502	\$527	\$553	\$581
Class II		1	x	1	\$412	\$433	\$455	\$478	\$502	\$527	\$553	\$581
Class III			x		\$487	\$511	\$537	\$564	\$592	\$622	\$653	\$686
Class IV	1	1	x	1	\$562		\$620	\$651	\$684	\$718		\$792
Commissary	ORS 624.630	1	x	1	\$487		\$537	\$564	\$592	\$622	\$653	\$686
Warehouses	ORS 624.630	1	x	1	\$262		\$289	\$303	\$318	\$334	\$351	\$369
Pools		1		1	<i>4</i> 202	<i>\$215</i>	\$205	\$303	<i>ç</i> 510	\$33 4	\$551	\$305
Pool, Spa, and Fountains (per basin)	ORS 448.030(4)		x	1	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plan permits - minor alterations	5.10 1.10.000(4)	+		1	\$750		**	ېن **	ېر **	**	**	**

Department/Division	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	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			х		\$412	**	**	**	**	**	**	**
26 + units			х		\$487	**	**	**	**	**	**	**
RV Parks	ORS 446.330, Code §1.01.090											
1-5 spaces			х		\$337	**	**	**	**	**	**	**
6-9 spaces			x		\$337	**	**	**	**	**	**	**
10+ spaces			х		\$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			FY23-24			FY24-25			FY25-26			FY26-27			FY27-28			FY28-29			FY29-30
	by Fee Type	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed
	for CY22	Increase	Increase	Fees	Increase	Increase	Fees	Increase	Increase	Fees	Increase	Increase	Fees	Increase	Increase	Fees	Increase	Increase	Fees	Increase	Increase	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
	50		0.00/	50.00		0.0%	50.00		0.00/	50.00		0.00/	50.00		0.00/	50.00		0.0%	50.00		0.0%	50.00
late fee - All Programs	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%	700.00		5.0%	767.00		5.0%	005.00		5.0%	0.45.00
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	53 158	35 35	5.0% 5.0%	725.00 743.00	36 37	5.0% 5.0%	761.00	38 39	5.0% 5.0%	799.00	40 41	5.0% 5.0%	839.00 860.00	42 43	5.0% 5.0%	881.00 903.00	44	5.0% 5.0%	925.00 948.00	46 47	5.0% 5.0%	971.00 995.00
Class IV	158			743.00	-			39		819.00	41			43			45			47		995.00
Commissary	5	35 23	5.0% 5.0%	488.00	37	5.0%	777.00		5.0% 5.0%	538.00	27	5.0%	857.00 565.00	28	5.0% 5.0%	900.00 593.00	45 30	5.0%	945.00 623.00		5.0% 5.0%	992.00 654.00
Combo Commissary Warehouses	13	23	5.0%	488.00	24 21	5.0% 5.0%	431.00	26 22	5.0%	453.00	27	5.0% 5.0%	476.00	28	5.0%	593.00	30 25	5.0% 5.0%	525.00	31 26	5.0%	551.00
License Reinstatement Fee	5	20	0.0%	100.00	21	0.0%	100.00	22	0.0%	100.00	25	0.0%	100.00	24	0.0%	100.00	23	0.0%	100.00	20	0.0%	100.00
Mobile Prorated (Oct-Dec)			5.0%	215.05		5.0%	224.05		5.0%	2.0.0	17	5.0%	200 00		5.0%	200.05		5.0%	400.00		5.0%	400.05
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 19	5.0%	<u>391.00</u> 389.00	20 19	5.0%	411.00	21 20	5.0%	432.00	22 21	5.0%	454.00 449.00	23	5.0%	477.00	24 24	5.0%	501.00
Commissary	2	18 12	5.0%	370.00	-	5.0%		19	5.0%		-	5.0%			5.0%		22	5.0%			5.0%	495.00
Combo Commissary	2		5.0%	244.00	12	5.0%	256.00	-	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 70	17 21	5.0% 5.0%	354.00 433.00	18 22	5.0% 5.0%	372.00	19 23	5.0% 5.0%	391.00 478.00	20 24	5.0% 5.0%	411.00	21 25	5.0% 5.0%	432.00	22 26	5.0% 5.0%	454.00 553.00	23 28	5.0% 5.0%	477.00
Child Care Centers (41+ children)	70	21	0.0%	433.00	22	0.0%	455.00	23	0.0%	100.00	24	0.0%	100.00	25	0.0%	100.00	26	0.0%	100.00	28	0.0%	100.00
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	10	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	22	5.0%	604.00	30	5.0%	634.00
51-75 units	6	24	5.0%	511.00	24	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	24	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
	+					- - a a (
Recreation Vehicle Parks	-		5.0%	500.00		5.0%			5.0%			5.0%			5.0%	700.00		5.0%	764.00		5.0%	
1-10 spaces	- 1	29 30	5.0%	599.00	30 32	5.0%	629.00	31 33	5.0% 5.0%	660.00	33 35	5.0%	693.00	35 37	5.0%	728.00	36 38	5.0%	764.00	38 40	5.0%	802.00
11-25 spaces 26-50 spaces	1	30	5.0% 5.0%	630.00 709.00	32	5.0% 5.0%	662.00 744.00	33	5.0%	695.00 781.00	35	5.0% 5.0%	730.00 820.00	41	5.0% 5.0%	767.00 861.00	43	5.0% 5.0%	805.00 904.00	40	5.0% 5.0%	845.00 949.00
51-75 spaces	3	34	5.0%	788.00	39	5.0%	827.00	41	5.0%	868.00	43	5.0%	911.00	41	5.0%	957.00	43	5.0%	1,005.00	50	5.0%	1,055.00
76 + spaces	3	41	5.0%	866.00	43	5.0%	909.00	41	5.0%	954.00	43	5.0%	1.002.00	50	5.0%	1.052.00	53	5.0%	1,005.00	55	5.0%	1.160.00
License Reinstatement Fee	-	41	0.0%	100.00	43	0.0%	100.00	43	0.0%	100.00	40	0.0%	1,002.00	50	0.0%	100.00	55	0.0%	100.00	55	0.0%	100.00
			0.070	100.00		0.070	200.00		0.070	100.00		0.070	100.00		0.070	100.00		0.070	100.00		0.070	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
Vonding Machines			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%			5.0%	
Vending Machines 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			FY23-24			FY24-25			FY25-26			FY26-27			FY27-28			FY28-29			FY29-30
	by Fee Type	Cost \$	Total %	Proposed	Cost \$	Total %	Proposed															
	for CY22	Increase	Increase	Fees	Increase	Increase	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 71	5.0% 5.0%	1,159.00	58 75	5.0% 5.0%	1,217.00	61 79	5.0% 5.0%	1,278.00	64 83	5.0% 5.0%	1,342.00	67 87	5.0% 5.0%	1,409.00	70 91	5.0% 5.0%	1,479.00 1.911.00	74 96	5.0% 5.0%	1,553.00
501 - 750 machines	-	87	5.0%	1,496.00	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	96	5.0%	2,007.00
751 - 1000 machines	-	87	0.0%	1,836.00	92	0.0%	· · ·	96	0.0%	2,024.00	101	0.0%	2,125.00	106	0.0%	2,231.00	112	0.0%		117	0.0%	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	10	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	-	10	5.0%	223.00	10	5.0%	235.00	12	5.0%	247.00	12	5.0%	259.00	13	5.0%	272.00	14	5.0%	286.00	13	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	10	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 28	5.0%	511.00 590.00	26	5.0% 5.0%	537.00	27	5.0%	564.00	28	5.0%	592.00	30	5.0%	622.00 718.00	31 36	5.0%	653.00	33	5.0%	686.00 792.00
Mobile Unit Class IV Commissary	39	28	5.0% 5.0%	590.00	30 26	5.0%	620.00 537.00	31 27	5.0% 5.0%	651.00 564.00	33 28	5.0% 5.0%	684.00 592.00	34 30	5.0% 5.0%	622.00	36	5.0% 5.0%	754.00 653.00	38 33	5.0% 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	30	5.0%	334.00	17	5.0%	351.00	33 18	5.0%	369.00
Pool & Spa *	1	13	5.0%	275.00	14	5.0%	269.00	14	5.0%	305.00	15	5.0%	516.00	10	5.0%	354.00	1/	5.0%	351.00	10	3.0%	309.00
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			FY23-24			FY24-25			FY25-26			FY26-27			FY27-28			FY28-29			FY29-30
	by Fee Type	Cost \$	Total %	Proposed																		
	for CY22	Increase	Increase	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

3,033

*

Account Number	Account Name	Est. Counts of Fee Type for CY22	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
	· .		Environr	mental Healt	h (400404)						
				0.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
32100	Licenses & Permits	42	43,868.00	43,868.00	46,061.00	48,364.00	50,782.00	53,321.00	55,987.00	58,786.00	61,725.00
32120	Day Care Center Licenses	116	63,708.00	63,708.00	66,893.00	70,238.00	73,750.00	77,438.00	81,310.00	85,376.00	89,645.00
32160	Food Safety Licenses	2,089	1,207,224.50		1,267,586.00	1,330,965.00	1,397,513.00	1,467,389.00	1,540,758.00	1,617,796.00	1,698,686.00
32240	Water Safety Licenses	313	210,676.00	210,676.00	221,210.00	232,271.00	243,885.00	256,079.00	268,883.00	282,327.00	296,443.00
34340	Health and Safety Fees	288	11,510.00	11,510.00	12,086.00	12,690.00	13,325.00	13,991.00	14,691.00	15,426.00	16,197.00
34360	Inspections Fees	2	614.00	614.00	645.00	677.00	711.00	747.00	784.00	823.00	864.00
venues		2,850	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
				7.71%	6.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%
41100	Full Time Wages & Salaries		725,432.06	781,362.87	828,245.00	853,092.00	874,419.00	896,279.00	918,686.00	941,653.00	965,194.00
41110	Part Time Wages & Salaries		533.08	574.18	609.00	627.00	643.00	659.00	675.00	692.00	709.00
41120	Temporary Workers Wages & Sala		14,512.88	15,631.82	16,570.00	17,067.00	17,494.00	17,931.00	18,379.00	18,838.00	19,309.00
41130	Overtime		2,284.65	2,460.80	2,608.00	2,686.00	2,753.00	2,822.00	2,893.00	2,965.00	3,039.00
41140	Vacation Payouts & Sell-Back		4,378.34	4,715.91	4,999.00	5,149.00	5,278.00	5,410.00	5,545.00	5,684.00	5,826.00
41210	Fringe Benefits		406,650.97	438,003.76	464,284.00	478,213.00	490,168.00	502,422.00	514,983.00	527,858.00	541,054.00
41220	PERS		41,425.87	44,619.80	47,297.00	48,716.00	49,934.00	51,182.00	52,462.00	53,774.00	55,118.00
41230	Taxes		13,380.98	14,412.65	15,277.00	15,735.00	16,128.00	16,531.00	16,944.00	17,368.00	17,802.00
41320	Worker Compensation Ins		5,692.76	6,131.67	6,500.00	6,695.00	6,862.00	7,034.00	7,210.00	7,390.00	7,575.00
42030	Banking & Merchant Fees		17,799.46	19,171.80	20,322.00	20,932.00	21,455.00	21,991.00	22,541.00	23,105.00	23,683.00
42040	Book Purchases		100.00	107.71	114.00	117.00	120.00	123.00	126.00	129.00	132.00
42080	Dues & Memberships		1,470.00	1,583.34	1,678.00	1,728.00	1,771.00	1,815.00	1,860.00	1,907.00	1,955.00
42100	Fees		27.30	29.40	31.00	32.00	33.00	34.00	35.00	36.00	37.00
42150	Insurance - Liability		3,889.49	4,189.37	4,441.00	4,574.00	4,688.00	4,805.00	4,925.00	5,048.00	5,174.00
42220 42240	Office Supplies		95.68	103.06	109.00	112.00	115.00	118.00	121.00	124.00	127.00
42240	Postage/Shipping		2,496.34	2,688.81	2,850.00	2,936.00	3,009.00	3,084.00	3,161.00	3,240.00	3,321.00
42250	Printing & Copies										1,/10.00
	Refunds		9,800.00	10,555.58	11,189.00	11,525.00	11,813.00	12,108.00	12,411.00	12,721.00	
42310 42320	Telephone & Internet		9,877.90	10,639.49	11,278.00	11,616.00	11,906.00	12,204.00	12,509.00	12,822.00 3.802.00	13,143.00
	Training & Development						3,531.00	3,619.00			
42330	Transportation - Mileage		13,172.70	14,188.32	15,040.00	15,491.00	15,878.00	16,275.00	16,682.00	17,099.00	9 424 00
42350	Travel - Lodging Airfare Other Travel - Per Diem			1,672.74	1,773.00	1,826.00	1,872.00	1,919.00	1,967.00	2,016.00	2,066.00
42360			1,553.00	1,072.74	10,600.00	1,828.00	1,872.00	1,919.00	1,967.00	12,018.00	12,353.00
43160	Contract Employees Legal Services		644.80	694.51	736.00	758.00	777.00	796.00	816.00	836.00	857.00
43240				694.51	/36.00	758.00	///.00	796.00	810.00	830.00	857.00
43260	Medical & Dental Services		(920.00) 56,799,13	-		-	38,789.00	-	-	-	-
43280	Other Contracted Services Chemicals			34,661.00	36,741.00	37,843.00	38,789.00	39,759.00	40,753.00	41,772.00	42,816.00
			356.23	070.00	1 030 00	1 050 00	1.005.00	-	1 140 00	1 1 (0 00	1 100 00
44120 44140	Computer < \$5K Equipment & Furnishings < \$5K		-	970.00	1,028.00	1,059.00	1,085.00	1,112.00 550.00	1,140.00	1,169.00	1,198.00 592.00
44140	Program Materials & Supplies		1,897.24	5,030.00	5,332.00	5,492.00	5.629.00	5,770.00	5,914.00	6.062.00	6,214.00
44240	Small Tools & Equipment < \$5K		1,897.24	5,030.00	5,332.00	5,492.00	5,629.00	5,770.00	5,914.00	6,062.00	6,214.00
44280	Software (Owned) < \$5K		1,341.31	80.00	85.00	88.00	90.00	92.00	94.00	96.00	98.00
45260	Vehicle Repair & Maintenance		167.28	230.00	244.00 3,106.00	251.00	257.00	263.00	270.00 3,445.00	277.00	284.00 3.619.00
46110	Leases - Copier Leases - Software (Saas)		167.28	2,930.00	3,106.00	3,199.00	3,279.00	3,361.00	3,445.00	3,531.00	3,619.00
46120			912.77	910.00	965.00	994.00	1,019.00	1,044.00	1,070.00	1,097.00	1,124.00 98.00
46130	Rental - Equipment Leases - Office		9,870.59	13.840.00	14.670.00	15,110.00	90.00	92.00	94.00	96.00	98.00
46150	Leases - Unice Leases - Vehicle Rental		9,870.59	2.850.00	3.021.00	3.112.00	15,488.00	3.270.00	3.352.00	3.436.00	3.522.00
46200	Allocated Costs -Finance		26,858.25	2,850.00	3,021.00	3,112.00	3,190.00	3,270.00	3,352.00	3,436.00	3,522.00
47100	Allocated Costs -Finance Indirect Costs		26,858.25 52,491.60	31,460.00	33,348.00 34,885.00	34,348.00	35,207.00	36,087.00	36,989.00	37,914.00	40,654.00
47110			15,692.20	19,180.00	20,331.00	20,941.00	21,465.00	22,002.00	22,552.00	23,116.00	23,694.00
47120	Allocated Costs - Facilities Allocated Costs - Utilities		2,728.90		20,331.00	20,941.00 3,625.00	21,465.00 3,716.00	22,002.00	22,552.00	23,116.00 4.002.00	23,694.00
47130	Allocated Costs - Utilities Allocated Costs -Tech Services		2,728.90	3,320.00	3,519.00	3,625.00	3,716.00	3,809.00	3,904.00	4,002.00	4,102.00
47140 47150					37,672.00		39,772.00	40,766.00	41,785.00	42,830.00	43,901.00
	Allocated Cost - PGA		3,190.11	3,730.00		4,073.00					
47160	Allocated Costs -Records Mgmt Allocated Cost -Human Resource		153.42 9,993.47	190.00	201.00	207.00	212.00	217.00 12,847.00	222.00 13,168.00	228.00 13,497.00	234.00
47180			9,993.47	2,990.00	3,169.00	3,264.00	3,346.00	3,430.00	3,516.00	3,604.00	3,694.00
	Allocated Cost -County Admin										
47300	Indirect Costs		26,340.44	54,950.00 75,457.00	58,247.00 79,984.00	59,994.00 82,384.00	61,494.00 84 444 00	63,031.00 86,555.00	64,607.00 88,719.00	66,222.00	67,878.00 93,210.00
	Pass Thru Payments -Local Govt		.0,0.01.2				2.,				
enses			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		2,135,402.00
ficit	1		(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
	(fried Deleges - Develop - Deele	j	1.00/	24.2%	26.6%	24.7%	21.5%	1.1%	0.0%	0.07	0.0%
ment Allerente d From "	(Fund Balance + Revenue Replacement)	1 100 000 11	1.9%				21.5%	1.1%	0.0%	0.0%	0.0%
rrent Allocated Funding	(271,782 + 897,248.44) = 1,169,030.44	1,169,030.44		191,093.25	217,935.00	192,183.00	154,606.00	113,967.00	70,093.00	22,788.00	
		j	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
tential Funding]	-		-							-
neral Fund											
	4		(29,995.47)	(0.00)							28,158.00
ance											

	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
			Enviro	onmental Hea	lth (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)