

Appendix

2017-2018 RATE AND VALUE INFORMATION FOR OREGON COUNTIES Sorted by Tax Comparable Rate (Including O&C Revenue)																			
Current Year 17-18	Rank Prior Year	Up or Down	COUNTY	Vlookup Name - Hide Column	2018 Est. POPULATION ¹	2017 MEDIAN HOUSEHOLD INCOME ²	2018 Net Assessed Value - NAV (In Thousands) ³	O&C Revenue (less Title III)	OTHER FUNDING		PERM. RATE	LOCAL OPTION*	PERM. RT (Vector, Library, Transit)**	PERM. COUNTY EXT**	PERM. RATE LAW ENF.**	LOCAL OPTION LAW ENF.*	TOTAL RATE	EQUIV O&C OTHER RATE	TOTAL COMP RATE
									ie. Income, Business, Prop.	Tnsfr Taxes									
1	1	-	WHEELER	WHEELER	1,450	33,563	137,379	-	8,5266	1,0084	0.5584	10.0934	10.0934	10.0934	10.0934	10.0934	10.0934	10.0934	10.0934
2	2	-	SHERMAN	SHERMAN	1,785	42,074	448,634	-	4,2434	0.4780	0.4780	9.1921	9.1921	9.1921	9.1921	9.1921	9.1921	9.1921	9.1921
3	3	-	MULTNOMAH	MULTNOMAH	813,300	60,369	72,112,934	213,533	93,400,000	1.1800	1.1800	5.5734	5.5734	5.5734	5.5734	5.5734	5.5734	5.5734	5.5734
4	4	-	LAKE	LAKE	8,115	32,769	1,019,306	-	3,7619	2.4857	2.4857	6.4868	6.4868	6.4868	6.4868	6.4868	6.4868	6.4868	6.4868
5	5	-	HARNEY	HARNEY	7,380	39,504	553,431	-	4,5016	1.9314	1.9314	6.4330	6.4330	6.4330	6.4330	6.4330	6.4330	6.4330	6.4330
6	6	-	MORROW	MORROW	11,885	54,386	2,069,396	-	4,1347	0.7949	0.7949	5.4196	5.4196	5.4196	5.4196	5.4196	5.4196	5.4196	5.4196
7	7	-	JEFFERSON	JEFFERSON	23,560	48,464	1,661,318	-	3,5662	0.4349	0.4349	5.2411	5.2411	5.2411	5.2411	5.2411	5.2411	5.2411	5.2411
8	9	U	WASCO	WASCO	27,200	48,510	2,249,787	-	4,2523	0.6800	0.6800	5.1823	5.1823	5.1823	5.1823	5.1823	5.1823	5.1823	5.1823
9	10	U	BAKER	BAKER	16,768	43,765	1,484,231	-	3,7286	0.8757	0.8757	5.08	5.08	5.08	5.08	5.08	5.08	5.08	5.08
10	8	D	HOOD RIVER	HOOD RIVER	25,310	57,269	2,296,258	-	1,4171	0.4221	0.4221	2.4036	2.4036	2.4036	2.4036	2.4036	2.4036	2.4036	2.4036
11	11	-	CROOK	CROOK	22,710	41,777	2,057,921	-	3,8702	0.9167	0.9167	4.9676	4.9676	4.9676	4.9676	4.9676	4.9676	4.9676	4.9676
12	12	-	WALLOWA	WALLOWA	7,175	44,877	786,061	-	2,5366	1.1064	1.1064	4.5043	4.5043	4.5043	4.5043	4.5043	4.5043	4.5043	4.5043
13	13	-	CLACKAMAS (RURAL)	CLACKAMAS	419,425	72,408	46,783,062	1,103,530	2,9766	0.0250	0.0250	4.4233	4.4233	4.4233	4.4233	4.4233	4.4233	4.4233	4.4233
14	14	-	LINN	LINN	125,575	49,515	9,384,046	896,822	1,2736	3.0200	3.0200	4.3636	4.3636	4.3636	4.3636	4.3636	4.3636	4.3636	4.3636
15	15	-	WASHINGTON	WASHINGTON	606,280	74,033	61,647,667	123,318	2,2484	0.6400	0.6400	4.2049	4.2049	4.2049	4.2049	4.2049	4.2049	4.2049	4.2049
16	16	-	GRANT	GRANT	7,400	44,826	562,535	-	2,8819	0.7484	0.7484	3.8901	3.8901	3.8901	3.8901	3.8901	3.8901	3.8901	3.8901
17	17	-	MALHEUR	MALHEUR	31,925	37,112	2,169,854	-	1,2934	1.2934	1.2934	3.8757	3.8757	3.8757	3.8757	3.8757	3.8757	3.8757	3.8757
18	20	U	BENTON	BENTON	93,590	54,682	8,282,832	785,156	2,2052	0.9000	0.9000	3.5799	3.5799	3.5799	3.5799	3.5799	3.5799	3.5799	3.5799
19	18	D	CLACKAMAS (CITY)	CLACKAMAS	419,425	72,408	46,783,062	1,103,530	2,4042	0.4039	0.4039	3.8509	3.8509	3.8509	3.8509	3.8509	3.8509	3.8509	3.8509
20	19	D	GILLIAM	GILLIAM	1,985	39,831	768,873	-	3,8450	0.8502	0.8502	3.8450	3.8450	3.8450	3.8450	3.8450	3.8450	3.8450	3.8450
21	21	-	BENTON	BENTON	93,590	54,682	8,282,832	-	2,8487	0.8502	0.8502	3.6989	3.6989	3.6989	3.6989	3.6989	3.6989	3.6989	3.6989
22	22	-	DESCHUTES (RURAL)	DESCHUTES	188,980	59,152	22,893,162	-	1,2483	0.5500	0.5500	3.5825	3.5825	3.5825	3.5825	3.5825	3.5825	3.5825	3.5825
23	23	-	CLATSOP (RURAL)	CLATSOP	39,200	49,828	5,925,407	-	1,5358	0.9534	0.9534	3.5505	3.5505	3.5505	3.5505	3.5505	3.5505	3.5505	3.5505
24	24	-	UNION	UNION	26,885	46,228	1,899,105	-	2,9668	0.0239	0.0239	3.4326	3.4326	3.4326	3.4326	3.4326	3.4326	3.4326	3.4326
25	25	-	LINCOLN	LINCOLN	48,210	43,291	7,340,603	113,520	2,8202	0.0451	0.0451	3.4092	3.4092	3.4092	3.4092	3.4092	3.4092	3.4092	3.4092
26	26	-	DESCHUTES (CITY)	DESCHUTES	188,980	59,152	22,893,162	-	1,2483	0.5500	0.5500	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025
27	28	U	COOS	COOS	63,275	40,848	5,163,259	1,846,060	1,0799	0.7289	0.7289	1.8976	1.8976	1.8976	1.8976	1.8976	1.8976	1.8976	1.8976
28	27	D	MARION	MARION	344,035	53,828	23,579,231	482,009	3,0252	0.0224	0.0224	3.0752	3.0752	3.0752	3.0752	3.0752	3.0752	3.0752	3.0752
29	29	-	JACKSON	JACKSON	219,200	48,688	19,773,999	4,508,502	2,0099	0.0410	0.0410	2.6138	2.6138	2.6138	2.6138	2.6138	2.6138	2.6138	2.6138
30	30	-	CLATSOP (CITY)	CLATSOP	39,200	49,828	5,925,407	-	1,5358	0.9534	0.9534	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025	3.2025
31	31	-	KLAMATH	KLAMATH	67,960	42,531	5,722,608	864,799	1,7326	0.5500	0.5500	2.8310	2.8310	2.8310	2.8310	2.8310	2.8310	2.8310	2.8310
32	32	-	COLUMBIA	COLUMBIA	51,900	57,449	4,814,541	613,097	1,3956	0.5797	0.5797	2.7167	2.7167	2.7167	2.7167	2.7167	2.7167	2.7167	2.7167
33	33	-	TILLAMOOK	TILLAMOOK	26,395	45,061	4,778,070	197,315	1,4986	0.7000	0.7000	2.6559	2.6559	2.6559	2.6559	2.6559	2.6559	2.6559	2.6559
34	34	-	YAMHILL	YAMHILL	107,415	58,392	8,619,949	233,842	2,5775	0.0449	0.0449	2.6224	2.6224	2.6224	2.6224	2.6224	2.6224	2.6224	2.6224
35	35	-	POLK	POLK	82,100	56,032	5,749,512	731,726	1,7160	0.3788	0.3788	2.1698	2.1698	2.1698	2.1698	2.1698	2.1698	2.1698	2.1698
36	36	U	JOSEPHINE	JOSEPHINE	86,395	40,705	7,469,660	4,255,033	0.5867	1.0100	1.0100	1.6426	1.6426	1.6426	1.6426	1.6426	1.6426	1.6426	1.6426
37	36	D	LANE	LANE	375,120	47,710	32,267,182	4,485,864	1,2793	-	-	1.6743	1.6743	1.6743	1.6743	1.6743	1.6743	1.6743	1.6743
38	37	D	DOUGLAS	DOUGLAS	111,735	44,023	8,876,776	8,911,308	1,1124	0.0600	0.0600	1.1724	1.1724	1.1724	1.1724	1.1724	1.1724	1.1724	1.1724
39	38	D	CURRY	CURRY	22,915	42,519	2,951,591	1,122,547	0.5996	0.7425	0.7425	1.4442	1.4442	1.4442	1.4442	1.4442	1.4442	1.4442	1.4442

¹ Population is a 2018 Population Estimate - Source: Portland State University Research

² Median Household Income is from American Communities Survey and Census sur Tax Rates (Perm - Local Op Law Enf) 2017.

Median income figure is based on Metro area within that county, i.e. Lane County = Eugene-Springfield; Multnomah, Washington, Yamhill, Clackamas, Columbia = Portland-Vancouver, Beaverton; Deschutes = Bend.

³ Net Assessed Value (NAV) includes nonprofit housing, state fish & wildlife value, but excludes urban renewal excess value. Average countywide rate for local governments including special levies and GO bonds outside Measure 5 limit - Source: www.oregon.gov/dor - Property Tax Statistics 2018

* Source: www.oregon.gov/dor - Property Tax Statistics 2017-2018 Report - Stat Reports - The information in this publication is presented primarily by county or district type. Property values reported within this publication are based upon a January 1 assessment date prior to the fiscal year reported.

** Source: www.oregon.gov/dor - Property Tax Statistics 2017-2018 Report - The information in this publication is presented primarily by county or district type.

Note: Multnomah enacted a personal income tax of 1.25 percent of OR taxable income less an exemption. Also has a Business Income tax. Washington County has enacted a Real Property Transfer Tax.

NOTE: Multnomah owns and manages 30,000 acres of forestland. Coos County has County Owned timber revenue. Jackson County is White City Enhanced Law Enf. Benton County is landfill surcharge (funds used in general fund).

Appendix

Comparative Summary of Full Time Equivalent Employees

By Department/Division and Service - All Funds Combined

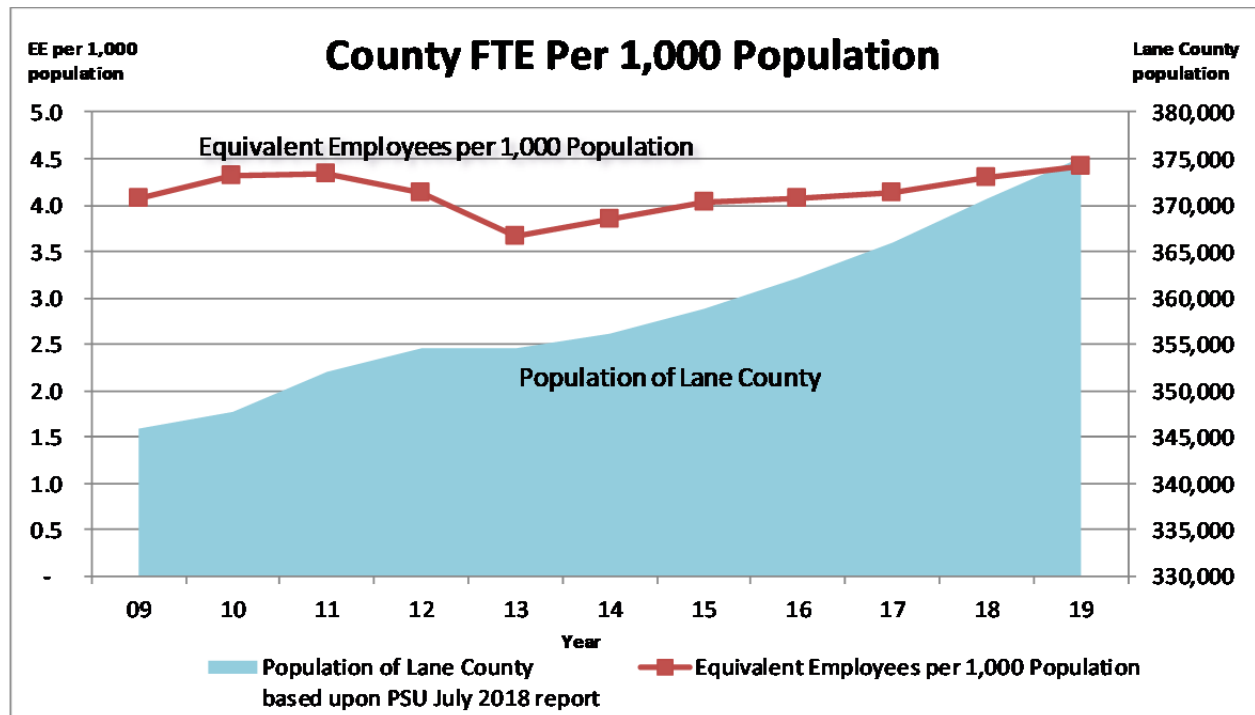
For FY 19-20 Proposed Budget, there will be a total of 1664.59 FTE, an increase of 10.51 FTE which is a 0.64% change from FY 18-19.

When examining personnel by service category, the greatest number of FTE, 581.14, is within Public Health & Welfare. Public Roads & Infrastructure saw the largest increase, increasing 2.51 FTE, which was mostly in the Territorial Highway Exchange.

Summary of FTE by Service Category						
	FY 16-17 Final Bdgt	FY 17-18 Final Bdgt	FY 18-19 Curr Bdgt	FY 19-20 Proposed	Change Fr Curr	% Change Fr Curr
Service Category:						
Culture and Recreation	29.80	30.30	31.30	33.30	2.00	6.39%
Community Development	31.50	36.50	38.50	38.50	0.00	0.00%
General Government	238.30	240.50	240.50	243.00	2.50	1.04%
Public Safety Services	483.45	496.55	510.05	512.05	2.00	0.39%
Public Health & Welfare	507.68	545.98	579.64	581.14	1.50	0.26%
Public Roads & Infrastructure	222.87	239.36	254.09	256.60	2.51	0.99%
Total FTE	1,513.59	1,589.19	1,654.08	1,664.59	10.51	0.64%

Historical Changes in Full Time Equivalent Employees

Reductions in discretionary revenues, especially loss of timber receipts, have resulted in a decrease in the FTE positions per 1,000 populations in Lane County. This reflects that there are an increased number of people that receive services from the County, with fewer employees to meet those needs.



Appendix

COMPARISON OF RESOURCES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
GENERAL FUND						
124: General Fund	93,325,802	102,032,614	107,558,586	110,469,438	2,910,852	2.71%
Total	93,325,802	102,032,614	107,558,586	110,469,438	2,910,852	2.71%
SPECIAL REVENUE FUNDS						
216: Parks & Open Spaces Fund	4,564,097	4,879,051	4,915,231	5,064,029	148,798	3.03%
222: Law Library Fund	532,475	548,191	666,416	727,888	61,472	9.22%
225: Road Fund	58,857,296	65,069,528	78,613,839	76,529,055	(2,084,784)	-2.65%
231: Liquor Law Enforcement Fund	85,169	71,299	71,640	80,600	8,960	12.51%
240: Public Land Corners Pres Fund	1,305,052	1,318,177	1,400,741	1,391,042	(9,699)	-0.69%
241: County School Fund	1,086,369	2,892,991	3,278,451	1,596,574	(1,681,877)	-51.30%
242: Extension Services Fund	447,670	478,085	497,613	518,920	21,307	4.28%
244: County Clerk Records Fund	429,014	420,569	404,960	355,752	(49,208)	-12.15%
250: Title III Projects Fund	3,652,128	3,740,273	4,634,376	3,913,344	(721,032)	-15.56%
260: Special Revenue Fund	34,533,564	36,796,276	39,588,705	40,427,909	839,204	2.12%
283: Animal Services Fund	706,336	797,261	762,357	808,862	46,505	6.10%
285: Intergov. Human Svcs Fund	17,543,696	17,971,505	20,261,559	18,763,210	(1,498,349)	-7.40%
286: Health and Human Services Fund	101,336,142	108,472,588	114,770,177	115,277,700	507,523	0.44%
287: Trillium Behavioral Health	27,613,737	24,219,093	27,607,152	24,893,469	(2,713,683)	-9.83%
290: Local Option Tax Levy Fund	37,647,241	37,571,657	40,581,326	44,419,303	3,837,977	9.46%
Total	290,339,985	305,246,541	338,054,543	334,767,657	(3,286,886)	-0.97%
DEBT SERVICE FUNDS						
323: Lane Events Ctr Debt Svc Fund	798,961	789,431	790,892	788,536	(2,356)	-0.30%
333: Special Obl Bond Ret Fund	25,808,677	8,409,177	7,585,527	6,736,083	(849,444)	-11.20%
341: Notes Payable Dbt Service Fund	151,734	150,100	196,083	194,132	(1,951)	-0.99%
Total	26,759,372	9,348,708	8,572,502	7,718,751	(853,751)	-9.96%
CAPITAL PROJECT FUNDS						
435: Capital Improvement Fund	10,764,493	10,816,871	14,353,102	8,995,812	(5,357,290)	-37.32%
Total	10,764,493	10,816,871	14,353,102	8,995,812	(5,357,290)	-37.32%
ENTERPRISE FUNDS						
521: Lane Events Center Fund	6,796,452	7,848,134	8,583,668	9,385,144	801,476	9.34%
530: Solid Waste Disposal Fund	39,203,081	41,294,741	48,012,719	47,421,518	(591,201)	-1.23%
539: Corrections Commissary Fund	639,965	704,550	746,064	801,500	55,436	7.43%
570: Land Management Fund	10,451,932	11,456,475	12,592,593	13,215,958	623,365	4.95%
Total	57,091,430	61,303,900	69,935,044	70,824,120	889,076	1.27%
INTERNAL SERVICE FUNDS						
612: Self Insurance Fund	9,973,728	11,720,725	12,938,210	9,329,056	(3,609,154)	-27.90%
614: Employee Benefit Fund	68,487,511	73,190,385	84,565,266	78,146,399	(6,418,867)	-7.59%
615: Pension Bond Fund	10,575,208	10,723,809	11,253,657	12,036,700	783,043	6.96%
619: Motor & Equipment Pool Fund	41,886,195	42,481,832	42,995,816	43,228,367	232,551	0.54%
627: Intergovernmental Services Fund	1,299,937	760,958	843,794	789,927	(53,867)	-6.38%
653: Technology Replacement	2,847,752	4,591,313	5,552,676	5,769,593	216,917	3.91%
654: Technology Services Fund	14,398,762	14,043,238	13,555,116	13,786,200	231,084	1.70%
Total	149,469,093	157,512,261	171,704,535	163,086,242	(8,618,293)	-5.02%
FIDUCIARY FUNDS						
714: Retiree Benefit Trust Fund	14,369,555	13,998,584	13,838,009	14,175,134	337,125	2.44%
Total	14,369,555	13,998,584	13,838,009	14,175,134	337,125	2.44%
TOTAL RESOURCES ALL FUNDS	642,119,730	660,259,477	724,016,321	710,037,154	(13,979,167)	-1.93%

Appendix

COMPARISON OF REQUIREMENTS BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
GENERAL FUND						
124: General Fund	76,741,230	77,408,264	107,558,586	110,469,438	2,910,852	2.71%
Total	76,741,230	77,408,264	107,558,586	110,469,438	2,910,852	2.71%
SPECIAL REVENUE FUNDS						
216: Parks & Open Spaces Fund	3,352,887	3,531,198	5,064,029	5,064,029	0	0.00%
222: Law Library Fund	296,129	185,673	666,416	727,888	61,472	9.22%
225: Road Fund	30,927,250	32,325,362	78,613,839	76,529,055	(2,084,784)	-2.65%
231: Liquor Law Enforcement Fund	21,160	5,759	71,640	80,600	8,960	12.51%
240: Public Land Corners Pres Fund	499,833	444,521	1,400,741	1,391,042	(9,699)	-0.69%
241: County School Fund	1,083,992	2,685,958	3,278,451	1,596,574	(1,681,877)	-51.30%
242: Extension Services Fund	446,483	475,050	497,613	518,920	21,307	4.28%
244: County Clerk Records Fund	128,100	138,608	404,960	355,752	(49,208)	-12.15%
250: Title III Projects Fund	729,964	217,093	4,634,376	3,913,344	(721,032)	-15.56%
260: Special Revenue Fund	23,613,016	24,514,938	39,588,705	40,427,909	839,204	2.12%
283: Animal Services Fund	603,250	699,652	762,357	808,862	46,505	6.10%
285: Intergov. Human Svcs Fund	15,983,493	16,160,084	20,261,559	18,763,210	(1,498,349)	-7.40%
286: Health and Human Services Fund	82,893,944	87,718,206	114,770,177	115,277,700	507,523	0.44%
287: Trillium Behavioral Health	10,364,986	5,103,109	27,607,152	24,893,469	(2,713,683)	-9.83%
290: Local Option Tax Levy Fund	12,838,489	14,213,214	40,581,326	44,419,303	3,837,977	9.46%
Total	183,782,978	188,418,423	338,203,341	334,767,657	(3,435,684)	-1.02%
DEBT SERVICE FUNDS						
323: Lane Events Ctr Dbt Service Fund	684,530	686,718	790,892	788,536	(2,356)	-0.30%
333: Special Oblg Bond Ret Fund	19,459,371	2,895,255	7,585,527	6,736,083	(849,444)	-11.20%
341: Notes Payable Debt Service Fund	151,734	150,100	196,083	194,132	(1,951)	-0.99%
Total	20,295,635	3,732,072	8,572,502	7,718,751	(853,751)	-9.96%
CAPITAL PROJECT FUNDS						
435: Capital Improvement Fund	3,027,766	1,983,518	14,353,102	8,995,812	(5,357,290)	-37.32%
Total	3,027,766	1,983,518	14,353,102	8,995,812	(5,357,290)	-37.32%
ENTERPRISE FUNDS						
521: Lane Events Center Fund	3,958,018	4,272,422	8,583,668	9,385,144	801,476	9.34%
530: Solid Waste Disposal Fund	18,296,872	16,865,252	48,012,719	47,421,518	(591,201)	-1.23%
539: Corrections Commissary Fund	121,647	138,786	746,064	801,500	55,436	7.43%
570: Land Management Fund	5,036,139	5,081,640	12,592,593	13,215,958	623,365	4.95%
Total	27,412,677	26,358,100	69,935,044	70,824,120	889,076	1.27%
INTERNAL SERVICE FUNDS						
612: Self Insurance Fund	1,514,772	1,959,499	12,938,210	9,329,056	(3,609,154)	-27.90%
614: Employee Benefit Fund	52,990,171	57,907,765	84,565,266	78,146,399	(6,418,867)	-7.59%
615: Pension Bond Fund	6,711,084	7,042,550	11,253,657	12,036,700	783,043	6.96%
619: Motor & Equipment Pool Fund	8,837,086	8,899,030	42,995,816	43,228,367	232,551	0.54%
627: Intergovernmental Services Fund	1,096,781	528,412	843,794	789,927	(53,867)	-6.38%
653: Technology Replacement	334,372	1,362,240	5,552,676	5,769,593	216,917	3.91%
654: Technology Services Fund	12,539,151	13,147,106	13,555,116	13,786,200	231,084	1.70%
Total	84,023,418	90,846,601	171,704,535	163,086,242	(8,618,293)	-5.02%
FIDUCIARY FUNDS						
714: Retiree Benefit Trust Fund	3,237,432	3,326,781	13,838,009	14,175,134	337,125	2.44%
Total	3,237,432	3,326,781	13,838,009	14,175,134	337,125	2.44%
TOTAL REQUIREMENTS ALL FUNDS	398,521,135	392,073,759	724,165,119	710,037,154	(14,127,965)	-1.95%

Appendix

GENERAL FUND RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Payments In-Lieu Of Taxes	643,218	2,242,245	720,000	0	(720,000)	-100.00%
Current Year Property Tax	37,581,311	39,468,969	40,360,840	42,484,645	2,123,805	5.26%
Prior Years Property Taxes	882,224	754,485	800,000	750,000	(50,000)	-6.25%
In Lieu Of Taxes	405,374	442,299	444,593	457,931	13,338	3.00%
Severance Tax	44,933	27,163	20,000	30,000	10,000	50.00%
Transient Room Tax	1,773	3,074	2,900	2,900	0	0.00%
Car Rental Tax	1,673,296	1,775,928	1,827,444	1,787,707	(39,737)	-2.17%
County Marijuana Tax	1,807	20,668	18,500	31,000	12,500	67.57%
Miscellaneous Taxes	7,746	5,966	6,500	7,000	500	7.69%
Tax Penalties	311,159	311,545	300,000	325,000	25,000	8.33%
Other Tax Revenue	10	0	0	0	0	0.00%
TAXES & ASSESSMENTS	41,552,849	45,052,342	44,500,777	45,876,183	1,375,406	3.09%
Marriage	64,295	57,854	64,000	64,000	0	0.00%
Domestic Partnership Fee	180	385	0	0	0	0.00%
Metro Cable Franchise	486,417	466,961	505,000	399,251	(105,749)	-20.94%
Rural Cable Franchise	145,587	153,377	151,000	154,499	3,499	2.32%
Concealed Weapon Permit	382,244	303,090	300,000	250,000	(50,000)	-16.67%
Fireworks Display Permit	499	300	300	300	0	0.00%
LICENSES & PERMITS	1,079,223	981,967	1,020,300	868,050	(152,250)	-14.92%
Circuit Court Fines	186,461	211,984	195,000	185,400	(9,600)	-4.92%
Court Fines	208,521	213,977	218,130	226,000	7,870	3.61%
Collection Agency Receipts	98,574	182,216	146,905	140,000	(6,905)	-4.70%
Drivers License Suspension	170,068	10,355	10,670	10,000	(670)	-6.28%
Criminal Fine & Assessment	27,749	144,203	184,000	144,800	(39,200)	-21.30%
Fines From Other Courts	30,242	48,765	40,060	37,000	(3,060)	-7.64%
County Infractions Forfeitures	45,000	35,000	0	0	0	0.00%
Forfeitures Other	8,625	5,063	1,000	2,000	1,000	100.00%
Foreclosure Penalty	70,784	67,101	62,000	63,000	1,000	1.61%
Late Filing Penalties	23,706	21,460	30,000	25,000	(5,000)	-16.67%
FINES, FORFEITURES, PENALTIES	869,729	940,124	887,765	833,200	(54,565)	-6.15%
Sale Of Capital Assets	101	1,500	0	0	0	0.00%
Scrap Metal Sales	984	1,565	0	0	0	0.00%
Miscellaneous Sales	60,920	55,258	31,710	20,160	(11,550)	-36.42%
Parking	373,532	396,633	274,500	215,000	(59,500)	-21.68%
Rent - Other Properties	60,237	58,465	60,000	0	(60,000)	-100.00%
Miscellaneous Rent	22,735	0	0	0	0	0.00%
PROPERTY AND RENTALS	518,509	513,421	366,210	235,160	(131,050)	-35.79%
Civil Defense Grants	165,789	171,150	154,300	170,700	16,400	10.63%
Corp Of Engineers	0	2,355	2,354	2,354	0	0.00%
Child Support Enforcement	1,550,524	1,618,356	1,604,678	1,562,809	(41,869)	-2.61%
O & C Timber Sales	2,871,131	4,485,864	3,767,487	2,500,000	(1,267,487)	-33.64%
Bureau of Land Management	217,182	203,947	251,610	250,610	(1,000)	-0.40%
Taylor Grazing Act	0	59	0	0	0	0.00%
Department Of Justice	113,154	0	80,781	0	(80,781)	-100.00%
US Marshall	2,076,598	758,972	0	0	0	0.00%
Bureau of Prisons	28,453	28,810	0	0	0	0.00%
Miscellaneous Federal	29,600	29,400	25,000	25,000	0	0.00%

Appendix

GENERAL FUND RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Federal Title III Reimbursements	278,564	121,489	280,700	228,760	(51,940)	-18.50%
FEDERAL REVENUES	7,330,996	7,420,403	6,166,910	4,740,233	(1,426,677)	-23.13%
ODOT	585	0	120,000	98,629	(21,371)	-17.81%
Dept Of State Police	1,625	377	9,001	0	(9,001)	-100.00%
Miscellaneous State	532,151	527,162	459,119	522,000	62,881	13.70%
Accident Prevention	25,999	24,218	19,000	20,000	1,000	5.26%
Community Corrections	3,383,776	3,484,325	3,484,325	3,485,325	1,000	0.03%
M57 Supp Transition Funds	0	287,559	287,559	287,559	0	0.00%
Justice Reinvestment	251,728	570,985	619,568	611,783	(7,785)	-1.26%
Victim - Witness Program	205,921	205,921	205,921	206,000	79	0.04%
Dept of Transportation	0	15,972	15,972	16,000	28	0.18%
Local Staff	344,390	316,044	262,659	271,327	8,668	3.30%
Miscellaneous State Revenue	379,399	433,221	517,827	506,834	(10,993)	-2.12%
STATE GRANT REVENUES	5,125,573	5,865,785	6,000,951	6,025,457	24,506	0.41%
Marine Board	467,422	470,684	467,750	437,609	(30,141)	-6.44%
Timber Sales	384,652	566,886	450,000	474,750	24,750	5.50%
Motor Voter Funds	36,567	33,347	39,000	32,000	(7,000)	-17.95%
Department of Revenue	1,081,895	773,939	1,422,002	1,157,886	(264,116)	-18.57%
Liquor Tax	1,931,426	2,023,615	1,970,055	2,228,850	258,795	13.14%
Amusement Device Tax	82,396	81,819	82,500	82,500	0	0.00%
Cigarette Tax	319,793	313,636	310,200	304,226	(5,974)	-1.93%
Marijuana Tax	0	1,660,787	400,000	1,200,000	800,000	200.00%
Trans. Of Prisoners	6,435	6,637	6,000	6,000	0	0.00%
State Reimbursements	25,962	0	0	0	0	0.00%
OTHER STATE REVENUES	4,336,550	5,931,350	5,147,507	5,923,821	776,314	15.08%
Eugene	687,745	633,386	849,789	832,545	(17,244)	-2.03%
Community Law Enforcement	20,000	22,191	20,000	45,000	25,000	125.00%
Inmate Housing	353	0	0	0	0	0.00%
Springfield	0	27,000	0	0	0	0.00%
Other Local	165,838	176,939	214,300	219,606	5,306	2.48%
Special Elections	40,130	645,628	3,000	500,000	497,000	16567%
INET Drug Court Revenue	243,443	95,100	120,018	122,592	2,574	2.14%
LOCAL REVENUES	1,157,509	1,600,245	1,207,107	1,719,743	512,636	42.47%
Fingerprinting Fees	62,596	47,392	50,000	40,000	(10,000)	-20.00%
OLCC Endorsements	4,421	4,585	4,000	4,000	0	0.00%
Vehicle Impound Fees	6,325	12,700	5,000	11,000	6,000	120.00%
Civil Process	388,557	291,019	300,000	275,000	(25,000)	-8.33%
Firearms Transfer Endorsements	815	95	0	0	0	0.00%
Justice Court Fees	21,302	15,210	18,935	15,000	(3,935)	-20.78%
Witness Fees	307	278	0	200	200	100.00%
Elections Fees	5,091	27,454	5,000	5,000	0	0.00%
Recording Fees	1,819,450	1,691,210	1,700,000	1,575,000	(125,000)	-7.35%
Marriage Ceremonies	41,315	45,662	40,000	40,000	0	0.00%
State Processing Fee	32,742	30,710	31,000	28,000	(3,000)	-9.68%
BOPTA Filing Fee	13,860	12,425	15,000	11,000	(4,000)	-26.67%
Maintenance Reimbursement	250,457	20,846	1,756	233	(1,523)	-86.73%
A&T Application Fee	18,335	20,010	15,000	12,000	(3,000)	-20.00%
Miscellaneous Fees/Reimbursement	15,561	372	0	0	0	0.00%

Appendix

GENERAL FUND RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Miscellaneous Svc Charges	206,770	222,619	209,000	213,000	4,000	1.91%
Administrative Services	1,000	0	0	0	0	0.00%
Report Fees	14,765	18,917	15,350	20,350	5,000	32.57%
Photocopies	13	0	0	0	0	0.00%
Discovery - Police Records	329,970	355,379	256,549	301,050	44,501	17.35%
Refunds & Reimbursements	204,874	368,011	42,500	15,000	(27,500)	-64.71%
Cash Over & Under	212	27	0	0	0	0.00%
Legal Services	3,795	4,060	500	0	(500)	-100.00%
Training Revenues	23,853	30,736	57,000	57,000	0	0.00%
Miscellaneous Internal Services	874	(22)	0	110,000	110,000	100.00%
Facilities Services	16,508	5,425	0	0	0	0.00%
FEES AND CHARGES	3,483,769	3,225,120	2,766,590	2,732,833	(33,757)	-1.22%
County Indirect Revenue	11,329,419	12,163,593	12,665,910	13,341,010	675,100	5.33%
Departmental Administration	1,751	9,220	6,800	10,250	3,450	50.74%
ADMINISTRATIVE CHARGES	11,331,170	12,172,813	12,672,710	13,351,260	678,550	5.35%
Investment Earnings	290,110	415,015	290,000	400,000	110,000	37.93%
INTEREST EARNINGS	290,110	415,015	290,000	400,000	110,000	37.93%
Fund Balance	14,574,174	16,489,538	24,572,349	25,726,055	1,153,706	4.70%
Non Discretionary	557,717	95,035	52,000	0	(52,000)	-100.00%
RESOURCE CARRYOVER	15,131,891	16,584,573	24,624,349	25,726,055	1,101,706	4.47%
Transfer Fr Spec Rev Funds (200)	1,117,924	1,128,497	1,275,080	1,301,191	26,111	2.05%
Transfer Fr Capital Fund (400)	0	200,958	247,943	447,852	199,909	80.63%
Intrafund Transfer	0	0	384,387	288,400	(95,987)	-24.97%
FUND TRANSFERS	1,117,924	1,329,456	1,907,410	2,037,443	130,033	6.82%
TOTAL RESOURCES	93,325,802	102,032,614	107,558,586	110,469,438	2,910,852	2.71%

Appendix

GENERAL FUND REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	24,512,894	25,559,836	26,584,851	28,074,536	1,489,685	5.60%
Extra Help	539,860	503,805	636,460	567,776	(68,684)	-10.79%
Unclassified Temporary	115,283	105,490	58,368	48,960	(9,408)	-16.12%
Overtime	1,743,350	1,734,922	1,542,900	1,631,868	88,968	5.77%
Reduction Unfunded Vac Liab	565,295	561,065	567,209	593,253	26,044	4.59%
Compensatory Time	87,374	69,007	132,036	92,733	(39,303)	-29.77%
Personal Time	218,787	165,291	185,756	163,632	(22,124)	-11.91%
Risk Management Benefits	805,004	783,800	674,921	521,510	(153,411)	-22.73%
Social Security Expense	1,664,173	1,729,203	1,833,333	1,927,017	93,684	5.11%
Medicare Insurance Expense	397,676	410,772	428,315	450,803	22,488	5.25%
Unemployment Insurance (State)	78,952	41,197	43,423	45,696	2,273	5.23%
Workers Comp	88,538	90,673	88,712	93,311	4,599	5.18%
Disability Insurance - Long-term	152,242	136,467	204,904	215,386	10,482	5.12%
PERS - OPSRP Employer rate	3,318,923	4,066,117	4,180,114	5,245,390	1,065,276	25.48%
PERS Bond	2,149,031	2,007,374	2,091,955	2,203,913	111,958	5.35%
PERS - 6% Pickup	1,571,565	1,621,642	1,718,864	1,814,396	95,532	5.56%
Optional ER IAP	107,986	116,982	126,369	131,729	5,360	4.24%
Health Insurance	6,780,250	6,876,435	7,120,869	7,332,606	211,737	2.97%
Dental Insurance	507,397	524,819	531,850	546,527	14,677	2.76%
EE Assistance Pgm	6,332	6,517	9,413	9,610	197	2.09%
Life Insurance	106,868	104,026	119,549	122,575	3,026	2.53%
Flexible Spending Admin	5,769	5,935	4,675	4,860	185	3.96%
Disability Insurance - Short Term	13,304	13,696	14,115	14,365	250	1.77%
Deferred Comp Employer Contrib	186,291	205,278	198,532	221,559	23,027	11.60%
Retiree Medical	919,167	821,617	836,579	882,299	45,720	5.47%
FMLA Administration	10,374	10,672	14,439	14,808	369	2.56%
Salary Offset	(9,450)	(31,294)	0	0	0	0.00%
PERSONNEL SERVICES	46,643,235	48,241,344	49,948,511	52,971,118	3,022,607	6.05%
Professional & Consulting	2,370,473	2,251,943	2,108,971	1,985,406	(123,565)	-5.86%
Court Related Personal Service	18,897	30,352	65,300	90,400	25,100	38.44%
Construction Services	3,311	132	0	0	0	0.00%
Road Work Services	3,495	0	0	0	0	0.00%
Relief & Assistance	11,437	13,525	1,507,327	24,000	(1,483,327)	-98.41%
Support Services	0	0	0	30,000	30,000	100.00%
Subscriptions	529	1,267	1,750	2,975	1,225	70.00%
Intergovernmental Agreements	72,131	115,865	128,580	59,475	(69,105)	-53.74%
Agency Payments	258,304	211,838	349,493	1,736,879	1,387,386	396.97%
Motor Fuel & Lubricants	13,422	16,877	19,050	18,300	(750)	-3.94%
Automotive Equipment Parts	13,354	4,775	10,550	10,600	50	0.47%
Tires	77	1,995	0	2,000	2,000	100.00%
Machinery & Equipment Parts	22,629	19,421	32,600	47,450	14,850	45.55%
Helicopter Expense	1,089	140	0	0	0	0.00%
Refuse & Garbage	38,042	38,469	39,150	33,900	(5,250)	-13.41%
Spec Handling & Haz Waste Disp	328	30	3,000	1,000	(2,000)	-66.67%
Light, Power & Water	832,511	777,311	845,246	800,993	(44,253)	-5.24%
Telephone Services	236,919	357,846	381,549	361,203	(20,346)	-5.33%
General Liability	784,961	685,464	602,365	685,978	83,613	13.88%
SAIF Assessments	0	0	0	1,335	1,335	100.00%
Insurance Premiums	2,478	2,670	2,739	3,500	761	27.78%
Claims	0	5,751	0	0	0	0.00%

Appendix

GENERAL FUND REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Vehicle Preventive Maintenance	2,178	1,724	2,650	2,550	(100)	-3.77%
Vehicle Repair	18,107	23,292	20,500	21,000	500	2.44%
Maintenance of Equipment	143,554	214,342	183,039	182,250	(789)	-0.43%
Maintenance of Structures	298,975	151,526	152,613	147,619	(4,994)	-3.27%
Maintenance of Grounds	19,852	35,403	18,500	16,500	(2,000)	-10.81%
Maintenance Agreements	259,593	226,835	236,457	681,841	445,384	188.36%
Operating Licenses & Permits	12,657	3,520	5,750	5,250	(500)	-8.70%
External Equipment Rental	6,571	4,883	8,561	9,011	450	5.26%
External Vehicle Rental	15	525	500	600	100	20.00%
Real Estate & Space Rentals	230,139	278,707	259,586	308,923	49,337	19.01%
Metro Cable Commission	81,926	100,863	99,739	102,731	2,992	3.00%
Fleet Services Rentals	1,055,311	894,255	861,091	950,496	89,405	10.38%
Groundskeeping Services	270	0	0	0	0	0.00%
Copier Charges	64,202	69,394	66,625	61,890	(4,735)	-7.11%
Mail Room Charges	77,458	68,391	82,521	82,602	81	0.10%
License Replacement	0	0	0	123,591	123,591	100.00%
Indirect/Technology Serv	2,310,383	2,507,660	2,458,959	2,705,378	246,419	10.02%
Infrastructure Replacement	0	0	27,186	109,191	82,005	301.64%
County Indirect Charges	4,026,333	4,232,874	4,222,967	4,021,018	(201,949)	-4.78%
Direct/Technology Serv	1,205,756	1,061,376	1,084,029	552,464	(531,565)	-49.04%
Dept Support/Direct	43,062	98,265	57,272	60,682	3,410	5.95%
PC Replacement Services	198,673	124,650	138,350	141,270	2,920	2.11%
Dept Support/Indirect	15,686	17,055	192,128	204,690	12,562	6.54%
Office Supplies & Expense	186,396	155,796	176,583	175,122	(1,461)	-0.83%
Educational Materials	439	727	0	800	800	100.00%
Membrshp/Professional Licenses	55,870	62,121	63,439	68,108	4,669	7.36%
Printing & Binding	363,367	384,673	330,951	305,853	(25,098)	-7.58%
Advertising & Publicity	14,944	23,438	35,955	37,710	1,755	4.88%
Microfilm Imaging Services	1,540	2,332	192,729	8,000	(184,729)	-95.85%
Photo/Video Supplies & Svcs	7,795	11,871	14,400	13,950	(450)	-3.13%
Postage	177,767	172,771	190,750	219,050	28,300	14.84%
Radio/Communic Supplies & Svcs	1,322,024	255,318	201,618	220,863	19,245	9.55%
DP Supplies And Access	171,228	62,771	58,836	135,750	76,914	130.73%
DP Equipment	258,883	8,042	7,000	10,900	3,900	55.71%
Printer & Copier Expenses	0	35,392	26,039	37,050	11,011	42.29%
Small Tools & Equipment	219,858	113,896	106,514	108,353	1,839	1.73%
Small Office Furniture	57,567	31,493	34,000	20,350	(13,650)	-40.15%
Library - Serials & Confs	23,400	62,711	93,400	120,410	27,010	28.92%
Institutional Supplies	30,111	9,899	16,100	14,600	(1,500)	-9.32%
Food	24,011	22,647	27,500	28,750	1,250	4.55%
Clothing	4,638	6,319	11,100	9,700	(1,400)	-12.61%
Bedding & Linens	29,515	2,947	3,000	3,000	0	0.00%
Kitchen & Dining Supplies	4,076	4,999	5,750	6,150	400	6.96%
Miscellaneous Supplies	6,136	278	500	500	0	0.00%
Special Supplies	122,208	140,008	157,500	160,151	2,651	1.68%
Clothing & Personal Supplies	58,921	51,812	61,450	44,050	(17,400)	-28.32%
Search & Rescue Supplies	6,905	3,120	8,400	8,400	0	0.00%
Safety Supplies	32,228	32,361	30,800	32,620	1,820	5.91%
Janitorial Supplies	126,965	114,928	107,150	114,150	7,000	6.53%
Agricultural Supplies	6	125	300	0	(300)	-100.00%
Building Materials Supplies	35,896	44,792	27,900	31,250	3,350	12.01%
Electrical Supplies	27,023	31,921	28,100	23,350	(4,750)	-16.90%

Appendix

GENERAL FUND REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Medical Supplies	15,650	19,164	25,900	18,800	(7,100)	-27.41%
Stores Inventory	11,308	18,478	13,000	8,000	(5,000)	-38.46%
Business Expense & Travel	91,384	91,950	108,758	113,280	4,522	4.16%
Committee Stipends & Expense	6,152	5,391	8,000	6,500	(1,500)	-18.75%
Awards & Recognition	16,760	14,252	20,522	36,200	15,678	76.40%
Outside Education & Travel	223,220	284,756	352,121	352,845	724	0.21%
County Training Classes	6,987	16,382	13,120	22,405	9,285	70.77%
Training Services & Materials	105,049	86,790	74,770	86,020	11,250	15.05%
Tuition Reimbursement	0	0	20,000	20,000	0	0.00%
Miscellaneous Payments	78,419	37,320	104,700	5,700	(99,000)	-94.56%
Parking	1,606	11,620	12,700	17,500	4,800	37.80%
MATERIALS & SERVICES	18,681,340	17,086,823	19,048,048	19,033,131	(14,917)	-0.08%
Vehicles	27,009	20,421	137,500	95,000	(42,500)	-30.91%
Law Enforcement Equipment	0	157,500	27,074	0	(27,074)	-100.00%
Communications Equipment	5,836	0	0	0	0	0.00%
Data Processing Equipment	5,473	0	16,001	0	(16,001)	-100.00%
Machinery & Equipment	9,378	95,241	0	0	0	0.00%
CAPITAL OUTLAY	47,695	273,162	180,575	95,000	(85,575)	-47.39%
Improvements	0	74,042	0	0	0	0.00%
CAPITAL PROJECTS	0	74,042	0	0	0	0.00%
Transfer To Special Rev Fd (200)	10,493,953	10,707,981	11,579,933	12,489,222	909,289	7.85%
Transfer To Debt Svc Fd (300)	875,008	854,910	858,945	858,320	(625)	-0.07%
Transfer To Enterprise Fd (500)	0	0	50,000	0	(50,000)	-100.00%
Transfer To Int Svc Fnds (600)	0	170,000	0	0	0	0.00%
Intrafund Transfer	0	0	384,387	288,400	(95,987)	-24.97%
FUND TRANSFERS	11,368,960	11,732,891	12,873,265	13,635,942	762,677	5.92%
Operational Contingency	0	0	764,837	770,000	5,163	0.68%
Operational Reserves	0	0	14,300,099	14,354,602	54,503	0.38%
Service Stabilization	0	0	2,448,194	2,533,165	84,971	3.47%
Reserves - Future Projects	0	0	7,995,057	7,076,480	(918,577)	-11.49%
TOTAL RESERVES & CONTING	0	0	25,508,187	24,734,247	(773,940)	-3.03%
TOTAL REQUIREMENTS	76,741,230	77,408,264	107,558,586	110,469,438	2,910,852	2.71%

Appendix

ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Payments In-Lieu Of Taxes	643,218	2,242,245	720,000	0	(720,000)	-100.00%
Current Year Property Tax	49,289,278	51,761,644	57,308,549	61,213,565	3,905,016	6.81%
Prior Years Property Taxes	1,196,904	1,037,119	950,050	1,255,000	304,950	32.10%
In Lieu Of Taxes	603,874	657,828	767,191	778,431	11,240	1.47%
Severance Tax	44,933	27,163	20,000	30,000	10,000	50.00%
Transient Room Tax	6,688,490	7,073,044	7,130,319	7,423,343	293,024	4.11%
Car Rental Tax	1,912,338	2,029,633	2,092,457	2,183,705	91,248	4.36%
County Marijuana Tax	1,807	20,668	18,500	31,000	12,500	67.57%
Miscellaneous Taxes	18,480	16,875	17,410	18,000	590	3.39%
Road Assessments	13,272	17,246	14,000	4,000	(10,000)	-71.43%
Other Assessment	121,765	115,115	120,000	111,000	(9,000)	-7.50%
Tax Penalties	311,159	311,545	300,000	325,000	25,000	8.33%
Other Tax Revenue	10	0	0	0	0	0.00%
TAXES & ASSESSMENTS	60,845,528	65,310,124	69,458,476	73,373,044	3,914,568	5.64%
Marriage	64,885	79,494	86,000	86,000	0	0.00%
Domestic Partnership Fee	180	385	0	0	0	0.00%
Lane County Licenses	218,865	231,360	216,500	223,655	7,155	3.30%
Kennel Licenses	5,785	7,723	6,700	6,700	0	0.00%
Temporary Restaurant Licenses	54,239	42,545	54,000	46,000	(8,000)	-14.81%
Mobile Unit Licenses	59,948	60,708	60,000	68,000	8,000	13.33%
Swimming Pool Licenses	91,195	94,926	94,800	96,500	1,700	1.79%
Restaurant Licenses	655,493	656,078	657,000	658,000	1,000	0.15%
Recreation Park Licenses	24,575	24,902	25,000	25,000	0	0.00%
Motel/Hotel Licenses	35,516	39,192	38,000	38,600	600	1.58%
Tobacco Retailer License Fee	9,775	9,675	14,000	14,000	0	0.00%
Metro Cable Franchise	486,417	466,961	505,000	399,251	(105,749)	-20.94%
Rural Cable Franchise	145,587	153,377	151,000	154,499	3,499	2.32%
Structural	508,760	609,346	540,900	585,000	44,100	8.15%
Mechanical Permit	186,482	223,647	225,000	233,000	8,000	3.56%
Plumbing Permits	105,175	111,483	107,000	115,500	8,500	7.94%
Electrical Permit	319,288	336,799	340,900	340,900	0	0.00%
Mobile Home Permits	37,229	42,980	40,000	40,000	0	0.00%
Mobile Home Electrical Permit	160	120	0	0	0	0.00%
Zoning Permits	629,680	618,270	601,500	561,500	(40,000)	-6.65%
Public Works Permits	39,544	43,085	30,000	30,000	0	0.00%
COVP Continuous OP Permit	69,150	70,797	65,000	65,000	0	0.00%
Facility Access Permits	60,191	56,156	60,000	60,000	0	0.00%
Concealed Weapon Permit	382,244	303,090	300,000	250,000	(50,000)	-16.67%
Fireworks Display Permit	499	300	300	300	0	0.00%
State Construction Surtax Coll	203,772	231,704	210,000	220,000	10,000	4.76%
Mobile Home State Qtrly Srchrg	1,891	90	1,000	0	(1,000)	-100.00%
LICENSES & PERMITS	4,396,526	4,515,193	4,429,600	4,317,405	(112,195)	-2.53%
Circuit Court Fines	186,461	211,984	195,000	185,400	(9,600)	-4.92%
State Court Facility & Security	129,595	123,865	125,000	125,000	0	0.00%
Local Fines	115,337	35,015	58,100	48,100	(10,000)	-17.21%
Court Fines	215,208	221,267	224,630	233,400	8,770	3.90%
Collection Agency Receipts	98,574	182,216	146,905	140,000	(6,905)	-4.70%
Drivers License Suspension	170,068	10,355	10,670	10,000	(670)	-6.28%
Criminal Fine & Assessment	142,749	259,203	299,000	259,800	(39,200)	-13.11%

Appendix

ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Fines From Other Courts	30,242	48,765	40,060	37,000	(3,060)	-7.64%
County Infractions Forfeitures	45,000	35,000	0	0	0	0.00%
Forfeitures Other	358,868	178,356	81,000	88,000	7,000	8.64%
Foreclosure Penalty	65,025	61,369	58,000	59,000	1,000	1.72%
Late Filing Penalties	29,457	26,409	32,500	30,000	(2,500)	-7.69%
FINES, FORFEITURES, PENALTIES	1,586,584	1,393,804	1,270,865	1,215,700	(55,165)	-4.34%
Sale Of Capital Assets	391,122	352,519	354,000	325,000	(29,000)	-8.19%
Land Sales	691,272	279,126	2,794,346	204,709	(2,589,637)	-92.67%
Recycled Materials	200,158	411,040	300,000	300,000	0	0.00%
Scrap Metal Sales	262,245	370,529	305,650	310,150	4,500	1.47%
Timber Sales	145,604	638	0	0	0	0.00%
Royalties	35,668	36,677	34,000	34,000	0	0.00%
Map Sales	58,259	2,773	0	0	0	0.00%
Miscellaneous Sales	171,140	189,729	89,110	85,660	(3,450)	-3.87%
Season Passes	202,334	219,442	210,750	220,750	10,000	4.74%
Admissions	656,565	680,657	660,000	660,000	0	0.00%
Concessions	107,597	143,160	134,500	125,000	(9,500)	-7.06%
Fair Food Booths	132,274	136,152	132,000	148,000	16,000	12.12%
Catering	180,132	105,431	114,500	110,285	(4,215)	-3.68%
Amusements	74,370	78,805	75,000	0	(75,000)	-100.00%
Fair Concert Tickets	115,592	108,142	112,000	112,000	0	0.00%
Fair Concert Merchde Comm	3,890	2,349	3,000	3,000	0	0.00%
Fair Carnival Receipts	351,742	407,074	398,000	400,000	2,000	0.50%
Attraction Commission	1,200	2,400	1,600	1,600	0	0.00%
Fair Entry Fees	4,078	5,399	4,800	3,300	(1,500)	-31.25%
Real Property	97,555	15,600	96,000	186,000	90,000	93.75%
Parking	611,505	673,206	526,525	495,500	(31,025)	-5.89%
Equipment Rental	154,846	157,184	154,500	154,500	0	0.00%
Moorage	180,060	178,297	180,000	180,000	0	0.00%
Picnic Reservations	55,424	53,170	55,000	55,000	0	0.00%
Camp Lane Reservations	69,562	70,191	64,000	70,000	6,000	9.38%
Camping	907,785	926,344	906,889	950,489	43,600	4.81%
Misc. Camping Revenue	39,467	66,496	40,000	60,000	20,000	50.00%
Rent - Other Properties	552,197	574,212	534,159	459,959	(74,200)	-13.89%
Fair Booth Space Rental	92,950	103,290	101,500	101,500	0	0.00%
Convention Center Rental	580,526	583,106	580,000	580,000	0	0.00%
Livestock Arena/Stalls Rental	26,000	30,990	20,000	23,000	3,000	15.00%
Wheeler Pavilion Rental	19,570	15,960	17,000	17,000	0	0.00%
Auditorium Rental	21,440	26,859	29,000	29,000	0	0.00%
Expo Halls Rental	74,450	56,469	64,000	64,000	0	0.00%
Parking Lot Rental	52,150	51,550	48,000	48,000	0	0.00%
Miscellaneous Rent	152,916	119,747	142,328	130,328	(12,000)	-8.43%
PROPERTY AND RENTALS	7,473,645	7,234,711	9,282,157	6,647,730	(2,634,427)	-28.38%
National Forest Timber Sales	1,401,560	7,967,682	7,647,592	1,650,123	(5,997,469)	-78.42%
Civil Defense Grants	201,047	171,144	154,300	170,700	16,400	10.63%
Corp Of Engineers	43,617	41,515	44,854	42,354	(2,500)	-5.57%
Department Of Energy	748,546	574,878	679,162	697,474	18,312	2.70%
FEMA	551,065	403,216	500,000	0	(500,000)	-100.00%
Health & Human Services	6,488,520	6,372,630	6,637,576	6,534,222	(103,354)	-1.56%
DMAP Open Card	2,306,427	1,537,070	3,412,608	2,605,742	(806,866)	-23.64%

Appendix

ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Medicaid Wrap	16,798,155	18,090,878	20,441,968	22,020,884	1,578,916	7.72%
Title XIX Babies First	791,295	413,575	0	0	0	0.00%
Child Support Enforcement	1,550,524	1,618,356	1,604,678	1,562,809	(41,869)	-2.61%
FPEP Expansion Project	11,807	7,955	8,914	8,914	0	0.00%
Title IV-E	240,700	105,250	60,000	60,000	0	0.00%
Justice Department	134,627	66,443	15,875	0	(15,875)	-100.00%
SAMHSA	97,126	245,589	620,287	867,027	246,740	39.78%
Housing & Comm Development	2,135,887	2,080,278	2,373,496	2,619,835	246,339	10.38%
HUD SB Rcpt Grnt	0	4,200	4,000	0	(4,000)	-100.00%
O & C Timber Sales	2,871,131	4,485,864	3,767,487	2,500,000	(1,267,487)	-33.64%
Flood Control Leases	2,945	3,128	750	750	0	0.00%
Bureau of Land Management	221,770	268,838	251,610	250,610	(1,000)	-0.40%
Taylor Grazing Act	0	59	0	0	0	0.00%
Department Of Justice	491,123	214,716	366,221	377,759	11,538	3.15%
US Marshall	2,076,598	758,972	0	0	0	0.00%
Bureau of Prisons	973,223	836,551	960,000	869,000	(91,000)	-9.48%
Federal Highway Admin	107,578	193,993	142,360	1,797,092	1,654,732	1,162.36%
Federal Title III Projects	0	779,329	1,079,196	0	(1,079,196)	-100.00%
Miscellaneous Federal	1,948,315	1,629,654	1,415,756	1,392,893	(22,863)	-1.61%
Federal Title II Reimbursements	121,631	149,233	95,000	95,000	0	0.00%
Federal Title III Reimbursements	693,762	169,633	771,800	809,660	37,860	4.91%
Reimbursements	348,708	26,743	500	500	0	0.00%
Prior Year Revenues	2	0	0	0	0	0.00%
FEDERAL REVENUES	43,357,687	49,217,374	53,055,990	46,933,348	(6,122,642)	-11.54%
Bio-Terrorism	192,174	154,474	165,364	154,474	(10,890)	-6.59%
Title V Flexible Funds	92,504	96,277	96,247	96,247	0	0.00%
Juvenile Justice Del. Prev.	0	7,457	0	0	0	0.00%
Mosquito Surveillance	0	21,399	5,000	5,000	0	0.00%
ODOT Funds Exchange	894,127	932,244	925,000	980,961	55,961	6.05%
ODOT	1,718,729	447,268	2,381,550	4,525,340	2,143,790	90.02%
Community Services Block Grant	418,261	509,425	487,605	472,095	(15,510)	-3.18%
Cacoon OR Health Sciences	31,642	52,736	42,189	42,189	0	0.00%
Dept Of State Police	1,625	377	40,914	0	(40,914)	-100.00%
Family Planning	76,214	63,133	63,132	63,132	0	0.00%
HIV Block Grant Prevent-Federal	89,449	109,855	112,965	112,965	0	0.00%
DHS Immunization	80,003	78,100	78,100	78,100	0	0.00%
Mental Health Division	18,641,791	20,574,946	20,855,154	20,399,782	(455,372)	-2.18%
Child & Adolescent Health	63,426	65,489	54,140	54,140	0	0.00%
WIC Program	1,297,927	1,357,248	1,365,642	1,365,642	0	0.00%
Title XIX	535,313	552,831	519,750	491,076	(28,674)	-5.52%
Oregon Mothers Care	27,523	25,994	21,858	21,858	0	0.00%
Coordinated Care Org-CCO	12,408,957	11,598,396	10,832,084	10,740,648	(91,436)	-0.84%
Miscellaneous State	3,112,551	3,367,574	3,456,052	3,395,282	(60,770)	-1.76%
Prior Year Revenues	140,813	174,241	0	0	0	0.00%
Managed Care/Carve Out	22,504	27,496	0	0	0	0.00%
Homeless Shelters	1,738,449	1,990,480	3,303,147	2,290,894	(1,012,253)	-30.65%
Childrens Services Division	343,765	295,802	354,681	354,681	0	0.00%
H I V Community Outreach	0	86,103	322,014	348,781	26,767	8.31%
OHD State Support	401,740	438,203	401,740	401,740	0	0.00%
Immune Action & Babies 1st	40,021	41,348	41,348	41,348	0	0.00%
Perinatal	12,675	12,913	24,188	24,188	0	0.00%

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ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
School Based Clinic	601,956	498,129	495,129	496,929	1,800	0.36%
TB Case Management	13,574	16,128	16,128	16,128	0	0.00%
Tobacco Prevention	384,944	214,134	214,134	214,134	0	0.00%
Healthy Communities	78,267	0	0	0	0	0.00%
Accident Prevention	25,999	24,218	19,000	20,000	1,000	5.26%
Community Corrections	10,220,310	12,707,900	12,706,266	12,499,799	(206,467)	-1.62%
M57 Supp Transition Funds	61,250	497,238	497,238	497,238	0	0.00%
Justice Reinvestment	1,853,128	2,781,010	2,824,764	2,878,277	53,513	1.89%
Release Subsidy Funds	29,778	34,730	34,730	34,730	0	0.00%
Victim - Witness Program	205,921	205,921	205,921	206,000	79	0.04%
Witness	17	0	0	0	0	0.00%
Healthy Start	747,186	684,796	764,257	628,026	(136,231)	-17.83%
Youth Involvement	858	2,085	0	0	0	0.00%
Campground Grant	10,887	53,384	0	0	0	0.00%
Dept of Transportation	0	15,972	15,972	16,000	28	0.18%
Veterans Affairs	7,830	249,437	257,246	252,546	(4,700)	-1.83%
Local Staff	344,390	396,547	430,885	469,964	39,079	9.07%
Miscellaneous State Revenue	3,672,084	3,143,629	3,833,498	3,703,252	(130,246)	-3.40%
Prior Year Revenues	56,479	0	37,889	0	(37,889)	-100.00%
STATE GRANT REVENUES	60,697,041	64,607,067	68,302,921	68,393,586	90,665	0.13%
Marine Board	467,422	480,684	467,750	437,609	(30,141)	-6.44%
Drinking Water Program	139,793	139,794	139,794	139,794	0	0.00%
Timber Sales	907,543	1,322,769	1,232,500	1,497,750	265,250	21.52%
Motor Voter Funds	36,567	33,347	39,000	32,000	(7,000)	-17.95%
Department of Revenue	1,095,481	782,500	6,432,002	1,167,886	(5,264,116)	-81.84%
DCBS Fee Revenue	104,565	74,340	70,000	60,000	(10,000)	-14.29%
DCBS Misc Revenue	320	215	200	200	0	0.00%
Video Lottery Revenue	1,504,943	1,617,595	1,560,600	1,607,418	46,818	3.00%
Video Lottery Grant	1,529,210	1,699,973	1,768,162	1,737,082	(31,080)	-1.76%
Liquor Tax - Local Programs	333,171	323,888	288,300	288,300	0	0.00%
Liquor Tax	1,931,426	2,023,615	1,970,055	2,228,850	258,795	13.14%
DUII Assessments	115	0	0	0	0	0.00%
Highway Funds/Gas Tax	20,174,611	22,093,718	25,380,000	26,224,000	844,000	3.33%
OTIA III Maint & Preservation	1,072,733	1,041,179	1,249,996	1,010,000	(239,996)	-19.20%
Court Fees	751,305	685,830	685,855	695,552	9,697	1.41%
Gasoline Tax Refund	75,950	71,342	71,775	71,775	0	0.00%
Amusement Device Tax	82,396	81,819	82,500	82,500	0	0.00%
Cigarette Tax	319,793	313,636	310,200	304,226	(5,974)	-1.93%
Marijuana Tax	0	2,571,164	400,000	1,200,000	800,000	200.00%
State ODA Funds	53,667	53,167	53,166	53,332	166	0.31%
Recreational Vehicle Fee	525,575	538,748	510,000	520,000	10,000	1.96%
Trans. Of Prisoners	6,435	6,637	6,000	6,000	0	0.00%
State Reimbursements	25,962	0	0	0	0	0.00%
OTHER STATE REVENUES	31,138,984	35,955,961	42,717,855	39,364,274	(3,353,581)	-7.85%
Eugene	1,385,939	1,425,505	1,724,313	1,246,000	(478,313)	-27.74%
Springfield	231,769	233,187	254,454	254,454	0	0.00%
Serbu Endowment Fund	213,405	168,864	173,666	217,950	44,284	25.50%
LOCAL GRANTS	1,831,113	1,827,556	2,152,433	1,718,404	(434,029)	-20.16%
Eugene	845,825	803,036	1,091,895	1,589,711	497,816	45.59%

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ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Law Enforcement	1,540,584	1,638,257	1,665,138	1,750,058	84,920	5.10%
Inmate Housing	353	0	0	0	0	0.00%
Springfield	5,000	32,000	5,000	5,000	0	0.00%
Miscellaneous Cities	1,419,535	1,043,487	1,030,748	1,123,711	92,963	9.02%
Counties	169,251	275,208	341,317	255,132	(86,185)	-25.25%
Other Local	1,268,875	1,323,777	1,947,438	2,235,180	287,742	14.78%
Special Elections	40,130	645,628	3,000	500,000	497,000	16,566.67%
Community Contracts	43,738	31,942	17,000	17,000	0	0.00%
INET Drug Court Revenue	243,443	95,100	120,018	122,592	2,574	2.14%
LOCAL REVENUES	5,576,733	5,888,435	6,221,554	7,598,384	1,376,830	22.13%
Site Reviews	0	0	100	100	0	0.00%
Site Inspections	76,744	82,312	90,000	90,000	0	0.00%
Waste System Inspections	337,247	381,570	350,000	330,000	(20,000)	-5.71%
Daycare Inspection Fees	30,761	32,994	35,000	35,000	0	0.00%
School Inspections	37,692	36,792	38,000	38,000	0	0.00%
Frat/Sor/Coops	3,360	3,528	3,200	3,500	300	9.38%
Food Handlers Fees	914,040	1,045,908	1,059,000	1,094,000	35,000	3.31%
Clinic Fees	159,561	183,056	251,126	251,126	0	0.00%
Plan Contributions	70,925	202,334	500,000	600,000	100,000	20.00%
Birth Certificate Fees	61,602	64,269	60,000	60,000	0	0.00%
Childrens Trust Fund	2,701	2,776	2,500	2,500	0	0.00%
Mental Health Clinic Fees	79,432	76,645	83,500	83,500	0	0.00%
Death Certificate Fees	365,652	381,155	250,328	250,328	0	0.00%
Influenza Immunization	19,129	18,407	16,500	16,500	0	0.00%
Immunization Fees	35,381	30,081	57,320	20,000	(37,320)	-65.11%
Tuberculin Test Fees	2,499	4,628	6,500	6,500	0	0.00%
Supervised Parent Visits	14,431	11,050	10,000	10,000	0	0.00%
Parent Education	107,980	104,339	100,000	100,000	0	0.00%
Supervised Probationer Fees	509,113	412,248	490,000	500,000	10,000	2.04%
DOR - Probationer Fees	53,153	81,300	55,000	125,000	70,000	127.27%
Electronic Supervision Fees	202,606	237,365	225,000	250,000	25,000	11.11%
Fingerprinting Fees	62,596	47,392	50,000	40,000	(10,000)	-20.00%
OLCC Endorsements	4,421	4,585	4,000	4,000	0	0.00%
Vehicle Impound Fees	6,325	12,700	5,000	11,000	6,000	120.00%
Civil Process	388,557	291,019	300,000	275,000	(25,000)	-8.33%
Firearms Transfer Endorsements	815	95	0	0	0	0.00%
Justice Court Fees	21,302	15,210	18,935	15,000	(3,935)	-20.78%
Witness Fees	419	584	50	250	200	400.00%
Elections Fees	5,091	27,454	5,000	5,000	0	0.00%
Recording Fees	1,825,036	1,695,742	1,704,500	1,582,500	(122,000)	-7.16%
Public Land Corner Preservatn	529,511	501,391	510,000	510,000	0	0.00%
Marriage Ceremonies	41,315	45,662	40,000	40,000	0	0.00%
State Processing Fee	32,753	30,710	31,000	28,000	(3,000)	-9.68%
BOPTA Filing Fee	13,860	12,425	15,000	11,000	(4,000)	-26.67%
Domestic Partner Fees	30	660	0	0	0	0.00%
Other Clerk Fees	24,205	8,000	0	0	0	0.00%
Zoning Certification Fee	198,079	217,847	195,000	180,000	(15,000)	-7.69%
Restaurant Plan Reviews	18,929	21,492	21,000	21,800	800	3.81%
Technology Assessment	54,406	58,784	50,000	57,000	7,000	14.00%
LMD Permit Admin Fee	421,918	462,749	438,000	438,000	0	0.00%
Long-Range Planning Surcharge	365,825	399,022	370,000	392,500	22,500	6.08%

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ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Subdivision Fees	99,210	107,700	95,000	115,000	20,000	21.05%
Boundary Fees	4,256	14,279	13,500	6,000	(7,500)	-55.56%
Rural Addressing Fees	32,210	31,060	30,000	25,500	(4,500)	-15.00%
Plan Check Fees	412,641	447,504	423,000	528,800	105,800	25.01%
Land Vacation Fees	13,024	952	15,000	10,000	(5,000)	-33.33%
Land Survey Fees	34,657	36,438	30,000	30,000	0	0.00%
Partition Plat Check Fees	38,650	44,506	30,000	35,000	5,000	16.67%
Engineering	100,501	132,715	75,000	310,000	235,000	313.33%
Field Engineering	53,420	85,222	10,000	80,000	70,000	700.00%
Materials Testing	350,541	302,038	250,000	250,000	0	0.00%
Surveying	40,784	11,164	0	0	0	0.00%
Striping	61,867	77,793	65,000	65,000	0	0.00%
Signage & Graphics	31,429	26,317	10,000	12,000	2,000	20.00%
Electricians	22,508	19,027	10,000	10,000	0	0.00%
Road Maintenance	224,541	501,304	316,588	82,000	(234,588)	-74.10%
Construction Reimbursement	598,302	176,480	0	0	0	0.00%
Maintenance Reimbursement	250,457	20,846	1,756	150,233	148,477	8,455.41%
Miscellaneous PW	4,386	3,617	4,000	2,000	(2,000)	-50.00%
Cnst Excise Tax Collection Fee	0	0	0	8,500	8,500	100.00%
Cnst Excise Tax Admin Fee	9,884	10,129	10,000	10,000	0	0.00%
Medicare	1,691,286	1,927,942	2,097,135	2,097,135	0	0.00%
Trillium/OHP FEES	6,132,606	6,301,437	7,956,701	8,304,852	348,151	4.38%
Other Third Party Fees	398,526	501,739	517,872	517,872	0	0.00%
System Development Charge	43,632	57,277	40,000	40,000	0	0.00%
Sports-Recreation Revenue	69,326	73,390	55,000	55,000	0	0.00%
Electrical Revenue	95,954	92,655	96,250	96,750	500	0.52%
Garbage Fees	7,061,249	7,114,161	7,168,009	7,168,009	0	0.00%
Special Waste Fees	317,250	373,505	520,000	383,675	(136,325)	-26.22%
Industrial Waste Fees	694,879	490,819	686,700	500,000	(186,700)	-27.19%
Other Solid Waste Fees	1,459,664	1,373,596	1,459,262	1,459,262	0	0.00%
A&T Application Fee	18,335	20,010	15,000	12,000	(3,000)	-20.00%
Nuisance Abatement	(2,919)	(7,056)	(3,740)	(3,740)	0	0.00%
Community Cleanup	(27,702)	(7,209)	(30,500)	(30,500)	0	0.00%
System Benefit Fee	10,541,345	11,301,135	10,913,520	10,913,520	0	0.00%
Discounts and Rebates	415,165	296,449	188,800	213,800	25,000	13.24%
Miscellaneous Fees/Reimbursement	230,283	189,135	178,444	177,944	(500)	-0.28%
Bad Debt Contract Rev	(1,206)	(7,464)	0	0	0	0.00%
Miscellaneous Svc Charges	1,953,601	1,943,464	1,687,299	1,647,721	(39,578)	-2.35%
Administrative Services	1,000	0	0	0	0	0.00%
Advertising	9,995	7,820	5,000	5,000	0	0.00%
Special Projects	1,909,273	1,946,775	2,525,572	2,823,171	297,599	11.78%
Report Fees	14,755	18,917	15,350	20,350	5,000	32.57%
Telephone Calls	103,017	94,930	90,000	75,000	(15,000)	-16.67%
Photocopies	18	0	0	0	0	0.00%
Private Donations	150,125	100,530	24,100	7,100	(17,000)	-70.54%
Fair Sponsorship Income	76,933	69,834	65,226	70,000	4,774	7.32%
Fair Donor Income	770	1,767	800	800	0	0.00%
Mckenzie River Coop Maint	31,700	31,700	34,700	31,700	(3,000)	-8.65%
Real Property Services	27,577	61,157	25,000	25,000	0	0.00%
Commissary & Vending Sales	85,080	84,725	85,500	75,500	(10,000)	-11.70%
Discovery - Police Records	329,970	355,379	256,549	301,050	44,501	17.35%
Refunds & Reimbursements	1,248,583	764,585	310,918	277,649	(33,269)	-10.70%

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ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Deferred Comp Admin Fee	84,855	69,233	50,000	47,500	(2,500)	-5.00%
Cash Over & Under	3,493	11,803	1,000	500	(500)	-50.00%
Legal Services	3,795	4,060	500	0	(500)	-100.00%
Benefits	51,079,982	50,772,972	52,760,769	27,677,529	(25,083,240)	-47.54%
Benefits HDHP Plan	0	0	0	6,341,900	6,341,900	100.00%
Benefits Plus Plan	0	0	0	2,095,000	2,095,000	100.00%
Benefits CoPay Plan	0	0	0	18,863,100	18,863,100	100.00%
Employer PERS	10,321,996	12,682,651	14,145,736	18,650,196	4,504,460	31.84%
Employer OPSRP	0	0	126,369	137,972	11,603	9.18%
Employee PERS	5,307,864	5,484,987	6,188,916	6,651,768	462,852	7.48%
Training Revenues	23,853	30,736	57,000	57,000	0	0.00%
Mailroom Services	174,373	170,049	175,000	180,000	5,000	2.86%
Copier Services	229,687	263,516	219,100	3,340	(215,760)	-98.48%
Telephone Services	0	317,325	429,660	1,532,289	1,102,629	256.63%
Fleet Services	45,000	0	0	0	0	0.00%
Replacement Prog Equipmt	7,383,965	7,412,462	7,060,305	7,226,604	166,299	2.36%
Non-Replacement Prog Eqmt	436,226	453,496	372,000	372,000	0	0.00%
Pool Equipment	122,866	103,013	100,000	100,000	0	0.00%
Data Processing Services	9,808,450	9,988,566	9,968,713	10,393,688	424,975	4.26%
Technology Replacement	560,920	295,833	681,954	1,222,035	540,081	79.20%
Miscellaneous Internal Services	347,671	371,091	2,491,154	2,879,667	388,513	15.60%
Facilities Services	33,208	22,056	15,140	18,288	3,148	20.79%
FEES AND CHARGES	130,530,944	133,322,321	140,657,186	150,923,133	10,265,947	7.30%
County Indirect Revenue	14,371,114	15,091,039	15,524,058	16,644,195	1,120,137	7.22%
Departmental Administration	4,168,208	4,146,410	3,824,585	4,193,996	369,411	9.66%
Admin Charges Clerical	16,704	23,958	21,000	21,000	0	0.00%
Radio-Equipment Replacement	1,000,000	0	0	0	0	0.00%
ADMINISTRATIVE CHARGES	19,556,027	19,261,407	19,369,643	20,859,191	1,489,548	7.69%
Investment Earnings	2,546,221	3,586,442	2,875,090	3,854,223	979,133	34.06%
Interest On Assessments	13,490	9,292	7,500	7,500	0	0.00%
Miscellaneous Interest	247	271	100	100	0	0.00%
Int Recd Interfund Loan	226	3,817	20,969	25,828	4,859	23.17%
INTEREST EARNINGS	2,560,185	3,599,823	2,903,659	3,887,651	983,992	33.89%
Proceeds of Refunding Bond	8,870,000	0	0	0	0	0.00%
Premium - Debt issuance	1,027,864	0	0	0	0	0.00%
BOND SALES	9,897,864	0	0	0	0	0.00%
Fund Balance	229,063,172	243,503,560	268,133,829	257,440,756	(10,693,073)	-3.99%
Non Discretionary	557,717	95,035	52,000	0	(52,000)	-100.00%
RESOURCE CARRYOVER	229,620,889	243,598,595	268,185,829	257,440,756	(10,745,073)	-4.01%
Interfund Loan Received	0	700,000	973,430	0	(973,430)	-100.00%
Prin Recd Interfund Loan	20,000	313,508	358,461	1,001,461	643,000	179.38%
INTERFUND LOANS	20,000	1,013,508	1,331,891	1,001,461	(330,430)	-24.81%
Transfer Fr General Fund (100)	11,368,960	11,732,891	12,488,878	13,347,542	858,664	6.88%
Transfer Fr Spec Rev Funds (200)	9,722,123	4,334,787	3,468,995	3,254,919	(214,076)	-6.17%
Transfer Fr Capital Fund (400)	1,872,268	800,441	893,036	1,100,487	207,451	23.23%
Transfer Fr Enterprise Fd (500)	106,913	110,113	107,513	104,913	(2,600)	-2.42%

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ALL FUNDS RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Transfer Fr Int Svc Fnds (600)	4,214,009	323,122	8,953,238	700,000	(8,253,238)	-92.18%
Intrafund Transfer	5,745,710	6,212,243	8,764,602	7,855,226	(909,376)	-10.38%
FUND TRANSFERS	33,029,982	23,513,599	34,676,262	26,363,087	(8,313,175)	-23.97%
TOTAL RESOURCES	642,119,730	660,259,477	724,016,321	710,037,154	(13,979,167)	-1.93%

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ALL FUNDS REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	85,131,644	89,547,710	101,079,827	105,576,265	4,496,438	4.45%
Extra Help	2,206,863	2,209,343	2,489,686	2,609,703	120,017	4.82%
Unclassified Temporary	214,866	154,061	1,493,909	1,378,554	(115,355)	-7.72%
Overtime	3,259,563	3,340,469	3,164,936	3,316,188	151,252	4.78%
Reduction Unfunded Vac Liab	1,540,154	1,512,663	1,423,225	1,568,654	145,429	10.22%
Compensatory Time	367,552	387,151	356,052	326,421	(29,631)	-8.32%
Personal Time	369,976	284,362	307,244	291,888	(15,356)	-5.00%
Risk Management Benefits	1,532,727	1,478,786	1,344,122	1,137,874	(206,248)	-15.34%
Social Security Expense	5,591,705	5,867,058	6,824,420	7,123,570	299,150	4.38%
Medicare Insurance Expense	1,335,395	1,396,109	1,595,603	1,666,425	70,822	4.44%
Unemployment Insurance (State)	285,896	151,092	169,941	176,698	6,757	3.98%
Workers Comp	315,238	326,268	330,430	344,655	14,225	4.30%
Disability Insurance - Long-term	539,259	482,435	748,679	781,523	32,844	4.39%
PERS - OPSRP Employer rate	10,322,695	12,682,651	14,441,922	18,604,583	4,162,661	28.82%
PERS Bond	7,010,523	6,789,721	7,715,170	8,061,116	345,946	4.48%
PERS - 6% Pickup	5,199,878	5,368,138	6,350,143	6,640,382	290,239	4.57%
Optional ER IAP	107,986	116,982	126,369	134,147	7,778	6.15%
Health Insurance	24,376,602	24,686,532	29,318,558	29,629,671	311,113	1.06%
Dental Insurance	1,821,637	1,885,505	2,170,914	2,209,755	38,841	1.79%
EE Assistance Pgm	22,493	23,312	37,857	38,515	658	1.74%
Life Insurance	303,465	295,776	392,833	400,835	8,002	2.04%
Flexible Spending Admin	20,539	21,270	19,122	19,470	348	1.82%
Disability Insurance - Short Term	47,272	48,989	56,651	57,474	823	1.45%
Deferred Comp Employer Contrib	759,864	796,101	886,239	956,452	70,213	7.92%
Retiree Medical	3,052,663	2,721,955	3,116,500	3,254,937	138,437	4.44%
FMLA Administration	36,804	38,123	56,980	57,970	990	1.74%
PERSONNEL SERVICES	155,773,259	162,612,561	186,017,332	196,363,725	10,346,393	5.56%
Professional & Consulting	18,376,653	19,537,416	23,002,849	20,189,831	(2,813,018)	-12.23%
Court Related Personal Service	18,897	30,352	65,300	90,400	25,100	38.44%
Surveyor's Services	21,156	30,854	25,000	17,000	(8,000)	-32.00%
Land Management Services	22,500	22,500	22,500	15,000	(7,500)	-33.33%
Data Processing Services	414,900	307,265	203,375	187,475	(15,900)	-7.82%
Public Safety Services	255,497	268,853	248,060	424,960	176,900	71.31%
Laundry Services	0	28	0	0	0	0.00%
Banking & Armored Car Svc	251,137	277,676	284,600	293,814	9,214	3.24%
Construction Services	87,269	30,225	0	0	0	0.00%
Engineering Services	36,843	39,927	90,000	240,000	150,000	166.67%
Road Work Services	187,880	212,110	377,088	320,000	(57,088)	-15.14%
Event Entertainers	355,497	345,006	380,000	380,000	0	0.00%
Litter Control	2,524	3,099	4,000	7,000	3,000	75.00%
Bridge Work Services	44,198	28,965	30,000	80,000	50,000	166.67%
Relief & Assistance	12,765	20,962	1,507,590	24,210	(1,483,380)	-98.39%
Training Services	201,401	234,823	263,749	259,023	(4,726)	-1.79%
On The Job Training	53,541	41,906	54,000	54,000	0	0.00%
Life Skills	0	13	0	0	0	0.00%
Support Services	198,057	222,452	562,023	341,530	(220,493)	-39.23%
Subscriptions	2,888	5,015	4,791	6,956	2,165	45.19%
On The Job Training - Services	480,087	322,299	380,393	380,393	0	0.00%
Homeowner Assistance	252,978	19,815	250,000	300,000	50,000	20.00%
Victim's Services	911	8,063	12,000	12,000	0	0.00%

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ALL FUNDS REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Intergovernmental Agreements	2,483,199	2,421,846	4,733,114	4,213,667	(519,447)	-10.97%
Agency Payments	24,545,401	24,909,045	36,817,562	28,746,677	(8,070,885)	-21.92%
Family Support Services	1,461	1,270	1,250	1,250	0	0.00%
Client Support Fund	2,586,198	2,618,781	2,705,580	2,717,902	12,322	0.46%
Family Subsidy Payments	86,142	128,960	200,000	200,000	0	0.00%
Agency Payments Prior Year	47,575	59,919	406,441	406,441	0	0.00%
Release Subsidy - P & P	29,778	34,730	34,730	34,730	0	0.00%
State Payback	933,488	947,348	1,090,991	1,090,991	0	0.00%
Motor Fuel & Lubricants	1,131,630	1,422,110	1,233,412	1,596,215	362,803	29.41%
Automotive Equipment Parts	714,649	824,088	788,650	788,550	(100)	-0.01%
Tires	200,259	164,054	172,250	174,000	1,750	1.02%
Machinery & Equipment Parts	37,667	46,835	70,150	82,200	12,050	17.18%
Helicopter Expense	65,911	17,204	290,599	372,042	81,443	28.03%
Refuse & Garbage	364,550	406,250	391,208	393,119	1,911	0.49%
Spec Handling & Haz Waste Disp	238,255	232,167	224,850	210,350	(14,500)	-6.45%
Light, Power & Water	2,921,000	2,734,836	2,931,616	2,863,508	(68,108)	-2.32%
Telephone Services	912,920	1,328,885	1,341,018	1,348,734	7,716	0.58%
General Liability	1,612,603	1,341,837	1,191,340	1,378,733	187,393	15.73%
SAIF Assessments	92,243	126,795	132,000	136,335	4,335	3.28%
ER PERS/OPSRP	9,956,515	12,739,155	14,205,066	18,788,168	4,583,102	32.26%
PERS 6% IAP	5,116,057	5,496,329	6,188,916	6,651,768	462,852	7.48%
Insurance Premiums	15,371,747	16,060,584	17,563,072	18,895,947	1,332,875	7.59%
Claims	21,848,767	25,375,783	25,620,313	27,001,500	1,381,187	5.39%
Vehicle Preventive Maintenance	2,216	2,363	7,302	4,450	(2,852)	-39.06%
Vehicle Repair	391,970	524,647	653,000	654,000	1,000	0.15%
Maintenance of Equipment	640,314	861,160	827,217	858,628	31,411	3.80%
Maintenance of Structures	729,949	448,981	1,230,339	622,484	(607,855)	-49.41%
Maintenance of Grounds	146,386	276,362	263,399	177,743	(85,656)	-32.52%
Maintenance Agreements	2,256,505	2,543,838	2,634,524	2,705,842	71,318	2.71%
Operating Licenses & Permits	609,164	556,924	521,794	473,175	(48,619)	-9.32%
Department Materials	3,894	3,519	4,575	200	(4,375)	-95.63%
External Equipment Rental	149,806	193,155	175,854	190,699	14,845	8.44%
External Vehicle Rental	15	4,654	500	600	100	20.00%
Real Estate & Space Rentals	1,078,068	1,161,846	1,088,478	1,349,323	260,845	23.96%
Metro Cable Commission	81,926	100,863	99,739	102,731	2,992	3.00%
Fleet Services Rentals	7,471,614	7,488,666	7,073,156	7,222,477	149,321	2.11%
Groundskeeping Services	96,031	93,338	54,580	55,600	1,020	1.87%
Copier Charges	238,007	265,085	304,123	303,094	(1,029)	-0.34%
Mail Room Charges	132,723	125,164	146,118	141,244	(4,874)	-3.34%
Interdept Services Misc	690	534	1,556	0	(1,556)	-100.00%
License Replacement	0	0	0	408,283	408,283	100.00%
Indirect/Technology Serv	6,956,958	7,373,344	7,747,897	8,916,138	1,168,241	15.08%
Infrastructure Replacement	0	0	52,586	314,318	261,732	497.72%
County Indirect Charges	14,371,114	15,091,039	15,524,058	16,644,195	1,120,137	7.22%
Direct/Technology Serv	2,649,029	2,604,105	2,614,341	1,635,126	(979,215)	-37.46%
Dept Support/Direct	1,116,259	1,145,395	3,116,509	3,567,025	450,516	14.46%
PC Replacement Services	506,166	291,410	235,850	245,470	9,620	4.08%
Dept Support/Indirect	3,291,804	3,278,774	2,987,138	3,203,758	216,620	7.25%
Office Supplies & Expense	680,412	692,263	758,471	761,994	3,523	0.46%
Educational Materials	96,975	84,213	73,960	72,550	(1,410)	-1.91%
Membrshp/Professionl Licenses	275,442	300,871	297,152	350,235	53,083	17.86%
Printing & Binding	518,808	527,509	574,620	551,117	(23,503)	-4.09%

Appendix

ALL FUNDS REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Advertising & Publicity	365,134	393,355	648,367	619,455	(28,912)	-4.46%
Microfilm Imaging Services	1,936	3,477	193,429	10,200	(183,229)	-94.73%
Photo/Video Supplies & Svcs	13,704	66,499	38,700	42,645	3,945	10.19%
Postage	395,052	383,007	465,212	484,540	19,328	4.15%
Radio/Communic Supplies & Svcs	3,075,647	1,201,063	1,944,052	2,517,695	573,643	29.51%
DP Supplies And Access	993,168	967,055	2,542,046	1,468,450	(1,073,596)	-42.23%
DP Equipment	301,142	30,609	259,916	270,262	10,346	3.98%
Printer & Copier Expenses	0	168,316	172,985	186,596	13,611	7.87%
Small Tools & Equipment	547,700	493,301	591,750	504,030	(87,720)	-14.82%
Small Office Furniture	231,282	267,194	575,197	614,826	39,629	6.89%
Library - Serials & Conts	75,174	121,700	161,791	178,735	16,944	10.47%
Library - Monographs	0	0	0	40,000	40,000	100.00%
Institutional Supplies	116,885	65,829	149,930	84,372	(65,558)	-43.73%
Food	244,703	245,977	314,840	276,113	(38,727)	-12.30%
Clothing	29,408	46,798	53,900	57,500	3,600	6.68%
Bedding & Linens	118,239	47,062	45,600	45,450	(150)	-0.33%
Kitchen & Dining Supplies	7,523	9,370	16,525	15,825	(700)	-4.24%
Miscellaneous Supplies	24,477	10,775	14,250	12,750	(1,500)	-10.53%
Special Supplies	314,800	377,679	454,609	491,651	37,042	8.15%
Clothing & Personal Supplies	110,314	139,043	206,334	132,191	(74,143)	-35.93%
Search & Rescue Supplies	6,905	3,120	8,400	8,400	0	0.00%
Safety Supplies	138,489	136,653	156,211	146,301	(9,910)	-6.34%
Campsite Supplies	14,873	26,026	16,775	16,775	0	0.00%
Janitorial Supplies	272,007	264,054	264,034	264,991	957	0.36%
Traffic Supplies	420,354	446,598	503,640	652,890	149,250	29.63%
Road Work Supplies	2,067,831	2,708,067	3,772,239	3,249,000	(523,239)	-13.87%
Agricultural Supplies	20,567	38,620	51,000	47,700	(3,300)	-6.47%
Building Materials Supplies	87,332	108,365	129,425	116,025	(13,400)	-10.35%
Electrical Supplies	112,425	88,047	111,176	88,550	(22,626)	-20.35%
Bridge Work Supplies	77,882	119,622	150,000	72,000	(78,000)	-52.00%
Engineering Supplies	11,563	2,826	8,900	7,900	(1,000)	-11.24%
Medical Supplies	918,378	748,252	862,950	482,850	(380,100)	-44.05%
Dental Supplies	13,479	18,657	16,000	16,000	0	0.00%
Lab Supplies	0	68	500	500	0	0.00%
340B Medications	263,444	392,646	270,000	270,000	0	0.00%
Stores Inventory	35,019	43,247	33,500	33,000	(500)	-1.49%
Business Expense & Travel	247,602	253,119	338,351	344,546	6,195	1.83%
Committee Stipends & Expense	49,907	38,492	58,940	57,040	(1,900)	-3.22%
Awards & Recognition	75,625	59,440	161,673	165,347	3,674	2.27%
Employee Moving Expenses	3,132	15,294	15,000	15,000	0	0.00%
Outside Education & Travel	993,330	994,349	1,493,048	1,460,809	(32,239)	-2.16%
County Training Classes	28,804	34,314	78,335	68,575	(9,760)	-12.46%
Training Services & Materials	208,247	261,973	332,566	326,653	(5,913)	-1.78%
Tuition Reimbursement	11,187	32,573	24,000	20,500	(3,500)	-14.58%
Miscellaneous Payments	151,799	188,352	1,784,733	1,363,165	(421,568)	-23.62%
Reimbursable Expenses	85,614	86,074	6,452	5,450	(1,002)	-15.53%
Parking	12,938	23,080	25,159	32,059	6,900	27.43%
Room Tax	70,972	74,784	71,450	77,550	6,100	8.54%
Account Funding/Contributions	1,643,384	1,790,555	1,938,959	2,103,549	164,590	8.49%
MATERIALS & SERVICES	172,077,218	181,523,830	216,703,131	212,815,329	(3,887,802)	-1.79%
Heavy Equipment	1,014,233	2,003,861	1,377,465	1,973,459	595,994	43.27%

Appendix

ALL FUNDS REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Equipment Attachments	14,561	95,849	300,000	0	(300,000)	-100.00%
Vehicles	394,806	343,674	1,256,694	1,085,291	(171,403)	-13.64%
Reproducing & Duplicating	63,593	0	0	0	0	0.00%
Office Machines	278,222	7,875	250,000	350,000	100,000	40.00%
Law Enforcement Equipment	0	308,721	129,074	173,900	44,826	34.73%
Communications Equipment	296,456	6,973	3,381,005	3,533,442	152,437	4.51%
Data Processing Equipment	304,066	447,038	1,581,144	1,748,442	167,298	10.58%
Institutional Furn & Equipment	0	0	61,861	0	(61,861)	-100.00%
Machinery & Equipment	89,757	235,505	126,000	108,000	(18,000)	-14.29%
Scientific & Laboratory	17,774	70,875	255,000	35,000	(220,000)	-86.27%
Medical & Dental Equipment	26,837	0	0	0	0	0.00%
CAPITAL OUTLAY	2,500,306	3,520,373	8,718,243	9,007,534	289,291	3.32%
Professional Services	0	192,263	0	0	0	0.00%
Architectural Services	0	0	0	350,000	350,000	100.00%
Construction Management	0	0	86,521	66,400	(20,121)	-23.26%
Engineering Services	141,647	11,212	0	250,000	250,000	100.00%
Other Professional Services	220,345	796,333	1,572,346	895,359	(676,987)	-43.06%
Land Acquisition	0	130,650	5,401,620	0	(5,401,620)	-100.00%
Land Improvements	0	0	200,000	200,000	0	0.00%
Acquisition & Construction	0	0	500,000	0	(500,000)	-100.00%
Testing & Inspection	0	0	0	4,000	4,000	100.00%
Improvements	1,888,544	2,405,039	9,416,790	9,813,143	396,353	4.21%
Maintenance Shops	66,934	582,465	706,710	0	(706,710)	-100.00%
Miscellaneous	0	118,182	0	0	0	0.00%
Other Prof Svcs-Infrastructure	0	0	0	65,000	65,000	100.00%
Bridge Engineering Svcs	21,951	68,209	308,000	300,000	(8,000)	-2.60%
Permits & System Development	0	0	200,000	200,000	0	0.00%
Paving	4,172,091	3,470,814	5,241,161	5,359,010	117,849	2.25%
Bridges & Structures	230,790	880,025	2,204,556	1,142,360	(1,062,196)	-48.18%
Rights of Way	3,398	3,846	50,000	70,000	20,000	40.00%
Infrastructure Safety Imp.	257,565	240,848	1,098,195	982,092	(116,103)	-10.57%
General Construction	1,114,678	217,549	2,784,830	5,091,442	2,306,612	82.83%
CAPITAL PROJECTS	8,117,943	9,117,435	29,770,729	24,788,806	(4,981,923)	-16.73%
Bond Issuance Costs	120,605	0	0	0	0	0.00%
Bond Principal Retirement	3,755,305	3,878,055	4,000,369	4,383,282	382,913	9.57%
Bond Interest Retirement	7,094,564	6,890,582	7,174,907	7,148,905	(26,002)	-0.36%
Int Paid Interfund Loan	226	3,817	20,969	25,828	4,859	23.17%
Payment to Refunded Bond	16,031,726	0	0	0	0	0.00%
DEBT SERVICE	27,002,426	10,772,454	11,196,245	11,558,015	361,770	3.23%
Transfer To General Fund (100)	1,117,924	1,329,456	1,523,023	1,749,043	226,020	14.84%
Transfer To Special Rev Fd (200)	12,207,377	13,268,806	13,117,711	13,790,438	672,727	5.13%
Transfer To Debt Svc Fd (300)	9,254,563	2,209,971	2,267,688	2,268,380	692	0.03%
Transfer To Enterprise Fd (500)	1,270,399	0	50,000	0	(50,000)	-100.00%
Transfer To Int Svc Fnds (600)	3,434,009	493,122	8,953,238	700,000	(8,253,238)	-92.18%
Intrafund Transfer	5,745,710	6,212,243	8,764,602	7,855,226	(909,376)	-10.38%
Interfund Loan Granted	0	700,000	973,430	0	(973,430)	-100.00%
Prin Paid Interfund Loan	20,000	313,508	358,461	1,001,461	643,000	179.38%
FUND TRANSFERS	33,049,982	24,527,106	36,008,153	27,364,548	(8,643,605)	-24.00%

Appendix

ALL FUNDS REQUIREMENTS DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Operational Contingency	0	0	39,884,211	37,160,752	(2,723,459)	-6.83%
Operational Reserves	0	0	78,381,678	79,492,975	1,111,297	1.42%
Catastrophic Reserves	0	0	0	5,122,000	5,122,000	100.00%
Service Stabilization	0	0	7,867,783	5,265,165	(2,602,618)	-33.08%
Reserves - Closure/Post Closure	0	0	13,945,605	15,243,482	1,297,877	9.31%
Reserves - Future Projects	0	0	76,774,858	75,462,258	(1,312,600)	-1.71%
Reserve for Comp Benefits	0	0	10,105,238	2,178,000	(7,927,238)	-78.45%
Bonded Indebtedness Reserve	0	0	8,643,115	8,214,565	(428,550)	-4.96%
TOTAL RESERVES & CONTING	0	0	235,602,488	228,139,197	(7,463,291)	-3.17%
TOTAL REQUIREMENTS	398,521,135	392,073,759	724,016,321	710,037,154	(13,979,167)	-1.93%

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
A032	Accountant	\$ 51,936.77	\$ 71,964.67
A033	Accounting Analyst	\$ 47,078.30	\$ 65,217.98
A020	Accounting Clerk 1	\$ 31,696.70	\$ 43,917.12
A020B	Accounting Clerk 1-Bil	\$ 33,309.12	\$ 46,166.02
A021	Accounting Clerk 2	\$ 35,876.26	\$ 49,687.87
A021B	Accounting Clerk 2-Bil	\$ 37,679.62	\$ 52,233.79
A022	Accounting Clerk, Sr	\$ 40,586.21	\$ 56,243.62
C006	Administrative Analyst	\$ 43,726.18	\$ 60,592.90
C007	Administrative Analyst, Sr	\$ 50,706.24	\$ 70,203.74
C004	Administrative Assistant	\$ 40,586.21	\$ 56,243.62
A009	Administrative Secretary	\$ 40,586.21	\$ 56,243.62
N7011	Administrative Support Assist	\$ 34,444.80	\$ 51,688.00
N7010	Administrative Support Spec	\$ 37,044.80	\$ 55,556.80
N7001	Administrative Support Supv	\$ 42,848.00	\$ 64,292.80
N7012	Administrative Support Tech	\$ 32,198.40	\$ 48,318.40
F041	Animal Behavior & Train Coord	\$ 36,788.54	\$ 50,918.40
F044	Animal Services License Writer	\$ 30,169.15	\$ 41,795.52
F011	Animal Welfare Officer	\$ 40,586.21	\$ 56,243.62
F012	Animal Welfare Officer, Sr	\$ 44,829.41	\$ 62,078.02
H032	Applications System Architect	\$ 71,646.43	\$ 99,269.66
V020	Assessment & Taxation Director	\$ -	\$ 118,337.00
N4603	Assist County Counsel 1	\$ 60,424.00	\$ 90,625.60
N4602	Assist County Counsel 2	\$ 71,905.60	\$ 107,848.00
N4601	Assist County Counsel 3	\$ 86,174.40	\$ 129,272.00
N4604	Assist County Counsel, Sr	\$ 98,300.80	\$ 147,430.40
N2010	Assist Department Director	\$ 89,481.60	\$ 134,243.20
N2011	Assist Department Director	\$ 89,481.60	\$ 134,243.20
N2012	Assist Department Director	\$ 86,465.60	\$ 129,688.00
N2013	Assist Department Director	\$ 83,532.80	\$ 125,299.20
B055	Assist Veterans Services Coord	\$ 40,586.21	\$ 56,243.62
J056	Building Safety Specialist 1	\$ 47,078.30	\$ 65,217.98
J057	Building Safety Specialist 2	\$ 56,010.24	\$ 77,523.26
J058	Building Safety Specialist, Sr	\$ 58,768.32	\$ 81,405.79
L008	Cartographer/GIS Specialist	\$ 47,078.30	\$ 65,217.98
L007	Cartographer/GIS Technician	\$ 42,644.16	\$ 59,086.56
A035	Cashier	\$ 26,032.03	\$ 36,003.55
B051	Certified Medication Aide	\$ 36,385.44	\$ 50,472.86
A003	Clerical Assistant	\$ 26,032.03	\$ 36,003.55
N4800	Clinical Pharmacist	\$ 87,484.80	\$ 131,248.00
F017	Communications Officer	\$ 46,009.60	\$ 56,472.00
F018	Communications Specialist	\$ 52,145.60	\$ 66,456.00
B075	Community Health Analyst 1	\$ 48,245.18	\$ 66,830.40
B076	Community Health Analyst 2	\$ 54,588.77	\$ 75,635.04

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
B076B	Community Health Analyst 2-Bil	\$ 57,368.06	\$ 79,453.92
B077	Community Health Analyst, Sr	\$ 60,274.66	\$ 83,463.74
B077B	Community Health Analyst, Sr-B	\$ 63,329.76	\$ 87,664.51
B067	Community Health Nurse 1	\$ 58,131.84	\$ 80,663.23
B067B	Community Health Nurse 1-Bil	\$ 61,059.65	\$ 84,715.49
B022	Community Health Nurse 2	\$ 67,403.23	\$ 93,498.91
B022B	Community Health Nurse 2-Bil	\$ 70,819.01	\$ 98,208.86
B001	Community Service Worker 1	\$ 35,048.83	\$ 48,542.21
B001B	Community Service Worker 1-Bil	\$ 36,788.54	\$ 50,918.40
B002	Community Service Worker 2	\$ 37,679.62	\$ 52,233.79
B002B	Community Service Worker 2-Bil	\$ 39,589.06	\$ 54,864.58
J036	Compliance Officer	\$ 48,245.18	\$ 66,830.40
J054	Compliance Specialist	\$ 41,625.79	\$ 57,580.22
F021	Cook - Corrections	\$ 33,467.20	\$ 44,824.00
K010	Cook - Juvenile	\$ 26,032.03	\$ 36,003.55
F028	Cook, Lead-Corrections	\$ 43,846.40	\$ 58,739.20
K011	Cook, Lead-Juvenile	\$ 37,679.62	\$ 52,233.79
F037	Correctional Services Tech	\$ 40,586.21	\$ 56,243.62
F037B	Correctional Services Tech-Bil	\$ 42,644.16	\$ 59,086.56
B024	Corrections Health Nurse	\$ 67,403.23	\$ 93,498.91
V001	County Administrator	\$ 140,067.20	\$ 210,142.40
V024	County Commissioner	\$ -	\$ 86,146.26
V008	County Counsel	\$ 119,100.80	\$ 175,136.00
D001	Custodian	\$ 26,668.51	\$ 37,000.70
D006	Custodian-Detention	\$ 30,169.15	\$ 41,795.52
A001	Data Entry Operator	\$ 32,502.91	\$ 44,999.14
H033	Data System Architect	\$ 71,646.43	\$ 99,269.66
H030	Database Administrator	\$ 58,768.32	\$ 81,405.79
H024	Database Administrator, Sr	\$ 66,490.94	\$ 92,098.66
B066	Dental Assistant	\$ 38,252.45	\$ 52,997.57
N2001	Department Director	\$ 95,388.80	\$ 143,083.20
N2003	Department Director	\$ 92,601.60	\$ 138,923.20
N2004	Department Director	\$ 89,481.60	\$ 134,243.20
N2005	Department Director	\$ 86,465.60	\$ 129,688.00
N4615	Deputy District Attorney 1	\$ 65,748.38	\$ 93,435.26
N4614	Deputy District Attorney 2	\$ 78,138.53	\$ 111,150.62
N4613	Deputy District Attorney 3	\$ 93,647.42	\$ 133,194.05
F002	Deputy Sheriff	\$ 53,393.60	\$ 68,827.20
B073	Developmental Dis Abuse Invtr	\$ 47,078.30	\$ 65,217.98
B015	Developmental Dis Spec	\$ 43,726.18	\$ 60,592.90
B015B	Developmental Dis Spec - Bil	\$ 45,953.86	\$ 63,690.43
V021	District Attorney	\$ -	\$ 45,630.20

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
A017	Document Resource Ctr Spec	\$ 32,502.91	\$ 44,999.14
A024	Document Resource Ctr Spec, Sr	\$ 36,788.54	\$ 50,918.40
J055	Electrical Inspector	\$ 58,768.32	\$ 81,405.79
I008	Electrician - Public Works	\$ 42,910.40	\$ 59,529.60
M003	Employment Specialist 1	\$ 39,589.06	\$ 54,864.58
M003B	Employment Specialist 1-Bil	\$ 41,625.79	\$ 57,580.22
M004	Employment Specialist 2	\$ 43,726.18	\$ 60,592.90
M004B	Employment Specialist 2-Bil	\$ 45,953.86	\$ 63,690.43
N4300	Engineering Analyst	\$ 71,011.20	\$ 106,475.20
N4301	Engineering Analyst	\$ 71,011.20	\$ 106,475.20
N4302	Engineering Analyst	\$ 63,897.60	\$ 95,888.00
N4303	Engineering Analyst	\$ 63,897.60	\$ 95,888.00
N4304	Engineering Analyst	\$ 56,888.00	\$ 85,280.00
N4305	Engineering Analyst	\$ 49,774.40	\$ 74,692.80
N4306	Engineering Analyst	\$ 42,681.60	\$ 64,022.40
B028B	Environ Health Spec 1-Bil	\$ 44,829.41	\$ 62,078.02
B028	Environmental Health Spec 1	\$ 42,644.16	\$ 59,086.56
B029	Environmental Health Spec 2	\$ 48,245.18	\$ 66,830.40
B029B	Environmental Health Spec2-Bil	\$ 50,706.24	\$ 70,203.74
B069	Exp Pract Dental Hygienist, Sr	\$ 74,404.51	\$ 103,194.62
B061	Expand Pract Dental Hygienist	\$ 69,100.51	\$ 95,769.02
D017	Facilities Electrician	\$ 53,252.16	\$ 73,704.38
F035	Facility Security Officer	\$ 41,745.60	\$ 55,952.00
B017	Family Mediator	\$ 64,920.96	\$ 89,892.19
C053	Figure Skating Specialist	\$ 40,586.21	\$ 56,243.62
C039	Fleet Svcs Purchasing Spec	\$ 37,003.20	\$ 51,272.00
C044	Fleet Svcs Purchasing Spec, Sr	\$ 42,910.40	\$ 59,529.60
I001	General Laborer	\$ 23,691.20	\$ 32,843.20
H026	Info Services Project Manager	\$ 68,188.22	\$ 94,432.42
H027	Info Services Project Mgr, Sr	\$ 71,646.43	\$ 99,269.66
H028	Info Technology Specialist 1	\$ 45,953.86	\$ 63,690.43
H029	Info Technology Specialist 2	\$ 58,768.32	\$ 81,405.79
C009	Internal Auditor	\$ 70,948.80	\$ 104,291.30
N4504	Internal Medicine Physician	\$ 129,396.80	\$ 194,084.80
N4620	Investigator	\$ 46,737.60	\$ 70,096.00
N4621	Investigator	\$ 46,737.60	\$ 70,096.00
A018	Justice Court Clerk	\$ 35,048.83	\$ 48,542.21
A019	Justice Court Clerk, Sr	\$ 40,586.21	\$ 56,243.62
V023	Justice of the Peace	\$ -	\$ 47,607.17
B071N	Juv Just System Nurse (Ret)	\$ 67,403.23	\$ 93,498.91
K001	Juvenile Counselor 1	\$ 45,953.86	\$ 63,690.43
K001B	Juvenile Counselor 1-Bil	\$ 48,245.18	\$ 66,830.40

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
K002	Juvenile Counselor 2	\$ 49,454.50	\$ 68,506.46
K002B	Juvenile Counselor 2-Bil	\$ 51,936.77	\$ 71,964.67
K003	Juvenile Counselor, Sr	\$ 57,368.06	\$ 79,453.92
K004	Juvenile Group Worker	\$ 43,950.40	\$ 60,860.80
K005	Juvenile Group Worker, Sr	\$ 48,505.60	\$ 67,204.80
K014B	Juvenile Justice Spec-Bil	\$ 40,586.21	\$ 56,243.62
K014	Juvenile Justice Specialist	\$ 38,634.34	\$ 53,527.97
B071	Juvenile Justice System Nurse	\$ 67,403.23	\$ 93,498.91
F038	Kennel Attendant	\$ 26,032.03	\$ 36,003.55
J024	Land Management Technician	\$ 41,625.79	\$ 57,580.22
J024B	Land Management Technician-Bil	\$ 43,726.18	\$ 60,592.90
D012	Landscape Technician	\$ 39,589.06	\$ 54,864.58
C055	Lane Events Ctr Events Coord	\$ 36,788.54	\$ 50,918.40
D014	Lane Events Ctr Maint Spec	\$ 41,625.79	\$ 57,580.22
D013	Lane Events Ctr Maint Worker	\$ 30,932.93	\$ 42,898.75
C057	Lane Events Ctr Marketing Asst	\$ 39,589.06	\$ 54,864.58
C054	Lane Events Ctr Sports Coord	\$ 41,625.79	\$ 57,580.22
L005	Laundry Specialist	\$ 31,803.20	\$ 42,619.20
A014	Legal Secretary 1	\$ 35,048.83	\$ 48,542.21
A014B	Legal Secretary 1-Bil	\$ 36,788.54	\$ 50,918.40
A015	Legal Secretary 2	\$ 38,634.34	\$ 53,527.97
N7021	Legal Secretary, Co Counsel	\$ 32,198.40	\$ 48,318.40
N7020	Legal Secretary, Sr-Co Counsel	\$ 37,044.80	\$ 55,556.80
B021	Licensed Practical Nurse	\$ 46,547.90	\$ 64,517.86
B021B	Licensed Practical Nurse-Bil	\$ 48,860.45	\$ 67,827.55
A002	Mail Clerk	\$ 32,502.91	\$ 44,999.14
D003	Maintenance Specialist 1	\$ 31,696.70	\$ 43,917.12
D004	Maintenance Specialist 2	\$ 38,634.34	\$ 53,527.97
D011	Maintenance Specialist 3	\$ 44,829.41	\$ 62,078.02
N4330	Maintenance Specialist, Lead	\$ 51,563.20	\$ 77,334.40
N4331	Maintenance Specialist, Lead	\$ 48,110.40	\$ 72,217.60
N4332	Maintenance Specialist, Lead	\$ 44,740.80	\$ 67,059.20
N4320	Maintenance Supervisor	\$ 58,406.40	\$ 87,568.00
N4321	Maintenance Supervisor	\$ 54,974.40	\$ 82,472.00
N6001	Maintenance/Trades Supv	\$ 49,961.60	\$ 74,942.40
N6003	Maintenance/Trades Supv	\$ 42,848.00	\$ 64,292.80
N4102	Management Analyst	\$ 49,961.60	\$ 74,942.40
N4100	Management Analyst, Sr	\$ 55,120.00	\$ 82,680.00
N4101	Management Analyst, Sr	\$ 52,540.80	\$ 78,811.20
N2030	Manager	\$ 79,560.00	\$ 119,350.40
N2031	Manager	\$ 75,753.60	\$ 113,651.20
N2032	Manager	\$ 72,155.20	\$ 108,243.20
N2034	Manager	\$ 65,457.60	\$ 98,176.00

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
N2035	Manager	\$ 72,155.20	\$ 108,243.20
N2036	Manager	\$ 68,723.20	\$ 103,084.80
N2040	Manager	\$ 140,899.20	\$ 211,328.00
N2042	Manager	\$ 114,961.60	\$ 172,452.80
N2041	Manager	\$ 150,134.40	\$ 225,201.60
N2020	Manager, Sr	\$ 79,560.00	\$ 119,350.40
N2021	Manager, Sr	\$ 79,560.00	\$ 119,350.40
N2022	Manager, Sr	\$ 75,753.60	\$ 113,651.20
N2023	Manager, Sr	\$ 75,753.60	\$ 113,651.20
N2024	Manager, Sr	\$ 72,155.20	\$ 108,243.20
N2025	Manager, Sr	\$ 68,723.20	\$ 103,084.80
I010	Mechanic 1	\$ 35,193.60	\$ 48,817.60
I011	Mechanic 2	\$ 40,851.20	\$ 56,617.60
I012	Mechanic, Sr	\$ 42,910.40	\$ 59,529.60
B065	Medical Assistant 1	\$ 35,091.26	\$ 48,351.26
B065B	Medical Assistant 1-Bil	\$ 37,615.97	\$ 52,085.28
B060	Medical Assistant 2	\$ 38,570.69	\$ 53,421.89
B060B	Medical Assistant 2-Bil	\$ 39,737.57	\$ 55,076.74
B005	Medical Lab Technologist	\$ 42,644.16	\$ 59,086.56
N4630	Medical-Legal Death Investigat	\$ 39,624.00	\$ 59,446.40
B011	Mental Health Associate	\$ 41,625.79	\$ 57,580.22
B025	Mental Health Nurse	\$ 64,157.18	\$ 88,958.69
B068	Mental Health Specialist 1	\$ 45,953.86	\$ 63,690.43
B068B	Mental Health Specialist 1-Bil	\$ 48,245.18	\$ 66,830.40
B012	Mental Health Specialist 2	\$ 50,706.24	\$ 70,203.74
B012B	Mental Health Specialist 2-Bil	\$ 53,252.16	\$ 73,704.38
B013	Mental Health Specialist, Sr	\$ 56,010.24	\$ 77,523.26
B070	MHO Care Coord Specialist	\$ 51,936.77	\$ 71,964.67
F004	Motor Carrier Enforce Officer	\$ 41,745.60	\$ 55,952.00
N4501	Naturopathic Physician	\$ 98,030.40	\$ 147,014.40
H025	Network Administrator, Sr	\$ 66,490.94	\$ 92,098.66
B023	Nurse Practitioner	\$ 90,634.75	\$ 125,641.15
B023B	Nurse Practitioner-Bil	\$ 95,238.62	\$ 132,090.82
B049	Nurse Practitioner-Corrections	\$ 90,634.75	\$ 125,641.15
B072	Nurse Practitioner-Mental Hlth	\$ 92,926.08	\$ 128,802.34
B072B	Nurse Practitioner-MH Bil	\$ 88,449.50	\$ 122,628.48
B044	Nutritionist/Dietitian, WIC	\$ 45,953.86	\$ 63,690.43
A004	Office Assistant 1	\$ 29,469.02	\$ 40,798.37
A004B	Office Assistant 1-Bil	\$ 30,932.93	\$ 42,898.75
A005	Office Assistant 2	\$ 33,309.12	\$ 46,166.02
A005B	Office Assistant 2-Bil	\$ 35,048.83	\$ 48,542.21
A006	Office Assistant, Sr	\$ 36,788.54	\$ 50,918.40
A006B	Office Assistant, Sr-Bil	\$ 38,634.34	\$ 53,527.97

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
N7014	Office Support Assistant	\$ 27,185.60	\$ 40,747.20
D015	Operations Events Worker	\$ 28,005.12	\$ 38,782.85
D016	Operations Events Worker, Sr	\$ 34,157.76	\$ 47,248.03
A028	Paralegal	\$ 42,644.16	\$ 59,086.56
N7030	Paralegal-Co Counsel	\$ 34,444.80	\$ 51,688.00
I006	Park Maintenance 1	\$ 29,619.20	\$ 41,121.60
I028	Park Maintenance 2	\$ 36,088.00	\$ 49,982.40
I007	Park Maintenance, Sr	\$ 39,852.80	\$ 55,224.00
F022	Parole/Probation Officer 1	\$ 49,815.17	\$ 65,430.14
F023	Parole/Probation Officer 2	\$ 54,970.66	\$ 72,198.05
B079	Patient Care Coordinator	\$ 47,714.78	\$ 66,193.92
B079B	Patient Care Coordinator-Bil	\$ 50,112.19	\$ 69,503.62
A034	Payroll Specialist	\$ 43,726.18	\$ 60,592.90
B080	Peer Support Specialist	\$ 30,169.15	\$ 41,795.52
N4502	Physician	\$ 117,624.00	\$ 176,425.60
B078	Physician Assistant	\$ 88,449.50	\$ 122,628.48
B078B	Physician Assistant - Bil	\$ 92,926.08	\$ 128,802.34
J025	Planner	\$ 48,245.18	\$ 66,830.40
J026	Planner, Associate	\$ 53,252.16	\$ 73,704.38
J027	Planner, Sr	\$ 58,768.32	\$ 81,405.79
J033	Plans Examiner 1	\$ 39,589.06	\$ 54,864.58
J034	Plans Examiner 2	\$ 48,245.18	\$ 66,830.40
J035	Plans Examiner, Sr	\$ 58,768.32	\$ 81,405.79
N4000	Professional/Technical Supv	\$ 62,233.60	\$ 93,329.60
N4001	Professional/Technical Supv	\$ 62,233.60	\$ 93,329.60
N4002	Professional/Technical Supv	\$ 58,344.00	\$ 87,526.40
N4003	Professional/Technical Supv	\$ 58,344.00	\$ 87,526.40
N4004	Professional/Technical Supv	\$ 55,120.00	\$ 82,680.00
N4005	Professional/Technical Supv	\$ 55,120.00	\$ 82,680.00
N4006	Professional/Technical Supv	\$ 52,540.80	\$ 78,811.20
N4007	Professional/Technical Supv	\$ 49,961.60	\$ 74,942.40
N4008	Professional/Technical Supv	\$ 49,961.60	\$ 74,942.40
N4009	Professional/Technical Supv	\$ 62,233.60	\$ 93,329.60
N3001	Program Manager	\$ 68,723.20	\$ 103,084.80
N3002	Program Manager	\$ 65,457.60	\$ 98,176.00
N3003	Program Manager	\$ 72,155.20	\$ 108,243.20
N3005	Program Manager	\$ 109,928.00	\$ 164,860.80
N3005P	Program Manager	\$ 138,673.60	\$ 208,000.00
B006	Program Services Coord 1	\$ 44,829.41	\$ 62,078.02
B006B	Program Services Coord 1-Bil	\$ 47,078.30	\$ 65,217.98
B064	Program Services Coord 2	\$ 51,936.77	\$ 71,964.67
B007	Program Services Coord, Sr	\$ 58,768.32	\$ 81,405.79
N3033	Program Specialist	\$ 37,044.80	\$ 55,556.80

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
N3031	Program Specialist, Sr	\$ 39,624.00	\$ 59,446.40
N3032	Program Specialist, Sr	\$ 39,624.00	\$ 59,446.40
N3012	Program Supervisor	\$ 58,344.00	\$ 87,526.40
N3013	Program Supervisor	\$ 58,344.00	\$ 87,526.40
N3014	Program Supervisor	\$ 55,120.00	\$ 82,680.00
N3015	Program Supervisor	\$ 52,540.80	\$ 78,811.20
N3016	Program Supervisor	\$ 49,961.60	\$ 74,942.40
N3017	Program Supervisor	\$ 49,961.60	\$ 74,942.40
B007B	Program Svcs Coord, Sr - Bil	\$ 61,759.78	\$ 85,479.26
H006	Programmer Analyst 1	\$ 43,726.18	\$ 60,592.90
H007	Programmer Analyst 2	\$ 60,274.66	\$ 83,463.74
H008	Programmer and Syst Analyst, Sr	\$ 66,490.94	\$ 92,098.66
L011	Property Appraiser 1	\$ 39,589.06	\$ 54,864.58
L012	Property Appraiser 2	\$ 43,726.18	\$ 60,592.90
L013	Property Appraiser 3	\$ 49,454.50	\$ 68,506.46
L014	Property Appraiser 4	\$ 54,588.77	\$ 75,635.04
L010	Property Appraiser Trainee	\$ 33,309.12	\$ 46,166.02
L017	Property Management Officer 1	\$ 41,625.79	\$ 57,580.22
L018	Property Management Officer 2	\$ 51,936.77	\$ 71,964.67
N4610	Prosecutor, Sr	\$ 103,618.94	\$ 147,345.12
N4611	Prosecutor, Sr	\$ 103,618.94	\$ 147,345.12
N4500	Psychiatrist	\$ 145,600.00	\$ 218,400.00
N4503	Psychiatrist	\$ 152,859.20	\$ 229,299.20
B045	Public Health Educator	\$ 44,829.41	\$ 62,078.02
B045B	Public Health Educator-Bil	\$ 47,078.30	\$ 65,217.98
V022	Public Safety Director	\$ -	\$ 148,029.64
F029	Public Safety Support Spec	\$ 43,846.40	\$ 58,739.20
N5020	Public Safety Support Supv	\$ 49,961.60	\$ 74,942.40
N4109	Public Works Analyst	\$ 63,897.60	\$ 95,888.00
N4110	Public Works Analyst	\$ 56,888.00	\$ 85,280.00
N4111	Public Works Analyst	\$ 49,774.40	\$ 74,692.80
N4112	Public Works Analyst	\$ 42,681.60	\$ 64,022.40
N4113	Public Works Analyst	\$ 37,876.80	\$ 56,867.20
C052	Quality Assurance & SafetySpec	\$ 45,094.40	\$ 62,483.20
F030	Records Officer 1	\$ 36,899.20	\$ 49,462.40
F031	Records Officer 2	\$ 39,728.00	\$ 53,227.20
F032	Records Specialist	\$ 47,216.00	\$ 63,315.20
I002	Road Maintenance 1	\$ 29,619.20	\$ 41,121.60
I003	Road Maintenance 2	\$ 35,193.60	\$ 48,817.60
I004	Road Maintenance 3	\$ 38,875.20	\$ 53,955.20
L016	Sales Data Analyst	\$ 50,706.24	\$ 70,203.74
L025	Sales Data Analyst, Sr	\$ 54,588.77	\$ 75,635.04
A007	Secretary 1	\$ 32,502.91	\$ 44,999.14

Appendix

Job Class #	Position Title	Salary Range	
		Minimum	Maximum
A008	Secretary 2	\$ 35,876.26	\$ 49,687.87
F043	Security Guard	\$ 30,169.15	\$ 41,795.52
N5010	Sergeant	\$ 55,120.00	\$ 82,680.00
I031	Shop Utility Worker	\$ 28,225.60	\$ 39,104.00
H021	SO Communication Network Coord	\$ 50,856.00	\$ 68,140.80
F027	SO Fleet Services Coordinator	\$ 52,166.40	\$ 69,846.40
J041	Special Waste Specialist	\$ 48,245.18	\$ 66,830.40
I025	Special Waste Technician	\$ 42,644.16	\$ 59,086.56
C030	Stores Clerk	\$ 33,309.12	\$ 46,166.02
C031	Stores Clerk, Sr	\$ 39,589.06	\$ 54,864.58
H023	System Administrator, Sr	\$ 66,490.94	\$ 92,098.66
H011	System Programmer, Lead	\$ 64,920.96	\$ 89,892.19
N4700	System Programmer, Lead (NRP)	\$ 55,120.00	\$ 82,680.00
H031	System/Network Architect	\$ 71,646.43	\$ 99,269.66
N4310	Technical Specialist	\$ 44,740.80	\$ 67,059.20
N4311	Technical Specialist	\$ 41,288.00	\$ 61,942.40
N4312	Technical Specialist	\$ 37,876.80	\$ 56,867.20
N4313	Technical Specialist	\$ 34,486.40	\$ 51,729.60
F042	Veterinary Technician	\$ 39,589.06	\$ 54,864.58
B009	Victim Advocate	\$ 39,589.06	\$ 54,864.58
B009B	Victim Advocate-Bil	\$ 41,625.79	\$ 57,580.22
F026	Volunteer & Com Outreach Coord	\$ 44,829.41	\$ 62,078.02
I023	Waste Mgmt Fee Collector	\$ 28,726.46	\$ 39,843.65
I024	Waste Mgmt Fee Collector, Sr	\$ 37,679.62	\$ 52,233.79
B081	WIC Certifier	\$ 38,634.34	\$ 53,527.97
B081B	WIC Certifier-Bil	\$ 40,586.21	\$ 56,243.62
K013	Youth Advocacy Coordinator	\$ 45,953.86	\$ 63,690.43
K013B	Youth Advocacy Coordinator-Bil	\$ 48,245.18	\$ 66,830.40

Appendix

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