



WASCO COUNTY BOARD OF COUNTY COMMISSIONERS
SPECIAL SESSION
APRIL 12, 2010

PRESENT: Dan Ericksen, Chair of County Commission
Sherry Holliday, County Commissioner
Bill Lennox, County Commissioner
Kathy McBride, Executive Assistant

At 2:00 p.m. Chairman Dan Ericksen called the meeting to order.

Other Business:

The Board considered the request from John Zalaznik, North Central Public Health District, to surplus the 2000 Chevrolet Impala for sale at the upcoming public auction.

{{{Commissioner Holliday moved to declare as surplus the 2000 Chevrolet Impala Vehicle at the North Central Public Health District and to authorize the District to sale at the vehicle at this weekend's public auction. Commissioner Lennox seconded the motion; it was then passed unanimously.}}}

{{{Commissioner Lennox moved to approve Ordinance #10-002 in the matter of the Wasco County Planning & Development Department's request to approve the proposed Post-Acknowledgement Legislative Amendments to update the Flood Hazard Overlay and Associated Chapters to create consistency with federal regulations and make other amendments appropriate for Wasco County. Commissioner Holliday seconded the motion; it was then passed unanimously.}}}

MEETING to discuss the general economics of Wasco County, Oregon, for Fiscal Year 2010-2011; presented by Tyler Stone, Wasco County Administrative Officer.

People present are as follows: Chip Wood, Budget Committee Member, Pat Davis, Budget Committee Member, Mel Omeg, Budget Committee Member, Teri Thalhofer, North Central Public Health District Director, Kathi Hall, North Central Public Health District Business Manager, Gary Nychyk, Planning & Development Senior Planner,

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Tycho Granville, GIS Coordinator, Tim Lynn, Assessor/Tax Collector, Fred Davis, Facilities Manager, Sally Carpenter, Deputy District Attorney, Monica Morris, Finance Manager, Paul Ferguson, Information Services Manager, Keri Brenner, The Dalles Chronicle Reporter, Molly Rogers, Youth Services Director, Todd Cornett, Planning & Development Director, Marty Matherly, Roadmaster, Dan Boldt, Public Works Director/County Surveyor, Hope Vance, Payroll/Human Resource Generalist, Eric Nisley, District Attorney, Karen LeBreton Coats, County Clerk, Lynnette Black, 4-H & Extension Service Agent, Glenn Pierce, Environmental Health Supervisor Specialist, Amanda Remington, Mid-Columbia Economic Development District Director, Christa Rude, Commission on Children & Families Manager.

The meeting was delayed due to a connection problem with the computer.

Judge Ericksen welcomed those in attendance. Introductions were made at this time.

Judge Ericksen thanked Tyler Stone, Administrative Officer, and Monica Morris, Budget Officer, for the countless hours that they put in putting together the presentation for this meeting.

Judge Ericksen turned the meeting over to Tyler Stone.

Stone went over the ground rules for today's meeting.

Stone noted that the Budget Committee will be receiving the proposed balanced budget for Wasco County. Inside the Budget is the Impact Sheets for each County Department and each budgeted Fund. A schedule for the Budget Session is also included. The minutes for last year's Budget Committee Meetings will be forthcoming within the next week. Department Enhancement Requests, as well as any personnel requests are also included. A listing is located in the front of the budget notebook on how they arrived at the balanced budget that will be presented.

The Budget Committee will be meeting on April 26, April 28, and April 29, 2010 at 9 a.m.

Stone presented a PowerPoint Presentation at this time, (Attached as Exhibit A).

Various comments were made during the PowerPoint Presentation. These comments will be listed throughout these minutes.

Judge Ericksen noted that one of the problems with moving expenses out of the General Fund into a restricted Fund is that some of these expenses may not be sustainable within the restricted Fund.

Stone noted that the PowerPoint Slides in regards to Oregon's Revenue System were borrowed from Paul Warner, Legislative Revenue Officer and Former State Economist.

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Stone pointed out that 34.7% of the County's revenue comes from state transfers, and 79.0% comes from property taxes.

Judge Ericksen briefly noted the impact to the County upon the passage of Ballot Measure 5 and Ballot Measure 50. Measure 5 limited the amount of dollars that could be spent on schools and general government services to \$5 for schools and \$10 for government. Measure 50 reduced the property values and fixed the tax levy rate. All new construction goes on the tax roll as additional tax revenue. Our values have gone up by 4.5%.

Tim Lynn, Assessor/Tax Collector, stated that the values have gone up between 4.5% to 6% per year.

Some discussion occurred regarding Measure 5 and Measure 50 and the impact to the County's General Fund Budget.

Stone stated that the County's revenue from state transfers worries him as they are reduced by the state.

Some brief comments were made by Judge Ericksen in regards to federal grant monies that the County has available to us.

Stone continued going over the PowerPoint Presentation. He noted that Oregon is the third highest hit on tax revenue. We will see that impact at the County level.

Judge Ericksen stated that he continues to talk about our revenue projections; they are pretty fixed. Our expenditures climb at a higher rate and it is not just that Wasco County spends too much money.

Stone noted that the County budgeted much tighter this year. The money going into next year will be that much less.

Judge Ericksen stated that they tried to anticipate the change that it would make in our ending fund balance. As we budget tighter, we knew that the turn back would be smaller.

Stone briefly noted some of the grants that Wasco County has received this Fiscal Year. The County's Ending Fund Balance was budgeted at \$2.9 million, which came in at \$3.1 million.

Stone noted in the balanced budget it includes one furlough day per month for General Fund employees. There are no cost of living increases included except for the Wasco County Law Enforcement Association. The County is anticipating close to a \$500,000 increase in PERS costs during Fiscal Year 2011-2012.

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Stone stated that the County funded the Facility Capital Reserve Fund to prepare for three major moves during next fiscal year, 911, EOC, and Community Corrections. We will need some dollars to match the grant funding.

Stone noted that each Department within the General Fund took a 10% reduction in Materials and Services. There is a 10% increase in Health Insurance costs and 7% increase in Dental Insurance costs. There were a minimal enhancement or personnel requests which were approved.

Stone stated that there is a significant decrease in the Beginning Fund Balance due to the expected reduction in turn back funding. Four positions are being proposed to be eliminated. Timber payments are continuing to be reduced and will eventually go away.

Marty Matherly, Wasco County Roadmaster, stated that two years from now the federal funding will be completely gone.

Stone stated that the County has been pretty successful in getting grant funding. We are hoping and asking that Department continue their efforts to utilize these funding streams. American Recovery and Reinvestment (ARRA) money great, however we are not sure how long they will be available.

Judge Ericksen went over some potential revenue sources that are out there which may bring in additional revenue to Wasco County, such as Palomar Gas Pipeline Project, Summit Ridge Wind Energy Project, Cascade Crossing Power line Project and NORCOR Building Project.

Stone went over the reorganization of the administrative structure of Wasco County. We are making some changes internally to streamline services and improve efficiencies.

Stone stated that we are telling Departments that we will have 12 months to prepare for significant service level reductions. We want to try to reduce the overtime spending over the next 12 months. It is difficult in a lot of the departments with one person on.

Commissioner Holliday commented on the issue of furlough days; she stated it does not help when the state said they did the furlough days but it cost them more.

Stone stated that the alternative would be significantly deeper staff reductions.

Judge Ericksen stated that we will want to weigh that philosophy to see if it would be better. They tried to pick a philosophy to keep the services at a high level as we could. We looked at furloughs at a last cut. We tried to take everything out first. We took everything out that we felt was not essential. Essential things are becoming non-essential.

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Eric Nisley, District Attorney as in terms of furlough, are there any thought about the General Fund versus grant funds. He has one Fund that is funded in half by a grant. Taking furloughs from a grant would not result in as much of a savings.

Nisley had one additional question as to the PERS increase. Are we setting aside monies?

Monica Morris, Budget Officer/Finance Manager, stated that we cannot talk about those items at this time. The amount on the screen is County wide dollars. When we are done with the meeting the budget will be available for the Department's review.

Morris noted that Departments received their proposed budget for Fiscal Year 2010-2011. The proposed balanced budget will be posted on the website tomorrow morning.

Judge Ericksen stated that we did break down the cost between funds. We are dividing up the hit to the General Fund for the anticipated PERS increase.

Nisley asked if the Public Health District and Public Works Department will be required to take furlough days next year.

Judge Ericksen responded by stating there is a mixed answer to your question.

Morris stated that the answer to that question it not allowed to be talked about at this time.

Some discussion occurred in regards to the issue of furlough days.

Pat Davis stated that today's presentation was one of the best presentations that he has seen with the addition of the state perspective.

Morris presented the proposed Budget for Fiscal Year 2010-2011 to members of the Budget Committee.

Kathy McBride, Executive Assistant, presented the proposed Budgets for the Wasco County Library Service District and the Wasco County 4-H & Extension Service District.

Morris stated after today's meeting you can call Department Heads and get any type of information that you want. You cannot, in a quorum, discuss the proposed budget. Three or more of the Budget Committee cannot discuss the proposed budget together.

Commissioner Lennox noted that the email addresses for Commissioner Holliday and himself are incorrect. Their last name initial was left off of the addresses.

Morris went over the layout of the Budget Notebooks.

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Some brief discussion occurred on the Budget Session Schedule.

Davis stated in the future it would be his preference that we allow more time for lunch. He would prefer going longer into the evening and allow some time for the Budget Committee to eat lunch and for public members wishing to provide public comments.

Morris stated that they can adjust the schedule.

Discussion occurred regarding ordering lunch in. The County will provide lunch for members of the Budget Committee and for employees who are present during the three days of budget.

The Board signed:

- Ordinance #10-002 in the matter of the Wasco County Planning & Development Department's request to approve the proposed Post-Acknowledgement Legislative Amendments to update the Flood Hazard Overlay and Associated Chapters to create consistency with federal regulations and make other amendments appropriate for Wasco County.

The Board adjourned at 3:34 p.m.

WASCO COUNTY BOARD OF
COUNTY COMMISSIONERS


Dan Ericksen, Chair of Commission


Sherry Holliday, County Commissioner


Bill Lennox, County Commissioner

General Economics Meeting – Wasco County

Welcome

What we can talk about today.

- Training on the budget committee process, calendar, committee expectations.
- Ground rules, rules of order, voting reaching consensus, fact finding processes
- Orientation on the organization and its various departments programs, staffing and the activities and services provided by each.
- Discussion of the current year budget or prior year budgets including what (in general) might be done differently next year.
- Orientation on the budget document, fund structure and types of activities or programs and expenditures made from each fund.
- General discussion of vision and goals, spending priorities, or philosophy on how to allocate scarce resources, or decision as to which programs get funded and which don't.
- General economic projections of possible changes in resources or requirements expected next year.

What Cannot be Discussed

- Specific estimates or appropriation amounts associated with any fund or line item, resource or requirement.
- The question of whether to fund specific programs or expenditures
- The question of whether to impose any tax levy, or the amount of any levy.

What you will find in your binder

- A complete budget for Wasco County
- Impact Sheets for each department that explain major services and impacts of this budget.
- Budget Calendar with specific time slots for departments to present
- 2009/10 Budget Committee minutes to be sent at a later date.
- Department Enhancement Requests.
- Department Personnel requests.
- List of cuts and additions to balance the budget

Calendar

- Budget Committee Meetings to review the budget and hear department presentations will be on:
 - April 26th 9:00 AM Norcor Juvenile Conference Room
 - April 28th 9:00 AM Norcor Juvenile Conference Room
 - April 29th 10:15 AM Norcor Juvenile Conference Room

Budget Committee Process

- Reviews the balanced budget as presented by the Budget Officer.
- Makes changes to the budget as necessary.
- All changes must result in a balanced budget
- Difficulties and disputes between segments of the organization in matters relating to the budget are resolved by the budget committee.
- The budget committee approves the final budget.

Philosophy on Preparing the Budget

- Reduce turnover and retain services offered even if it means offering those services at a reduced level.
- Retain staff skill sets as long as possible in anticipation of a recovering economy.
- Budget according to what we spend. Do not overstate revenues, and do not pad expenses.
- Move expenses out of General Fund into restricted funds if allowed.
- Budget unanticipated revenues and expenses accurately (Grant funding) and be able to monitor them throughout the course of the year.

Oregon's Revenue System in Turbulent Economic Times

Borrowed from Paul Warner

Legislative Revenue Officer and Former State Economist

Background

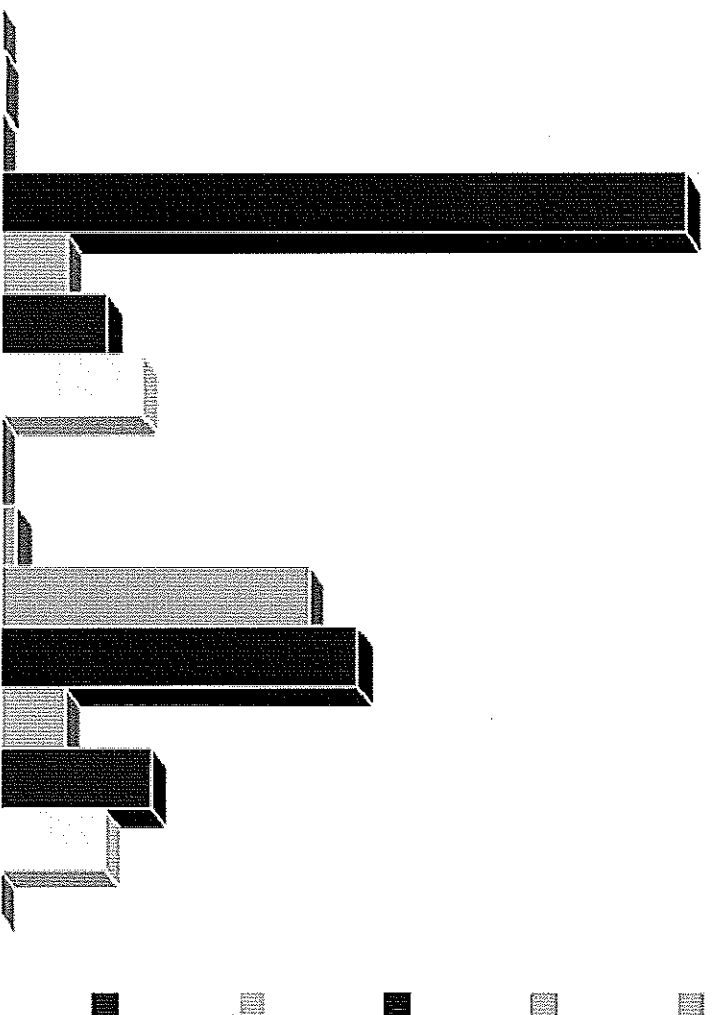
- Overall State and Local Revenue System
- State Tax System
- County Revenue System
- Property Taxes Under Measure 50
- Conclusions

Oregon's State and Local Government Revenue Sources

Revenue Sources FY06-07	Revenue per Capita	National Rank (1 is highest)	Revenue as % of Personal Income	National Rank (1 is highest)
Taxes	\$3,412	36	9.7%	42
Charges for Services	\$1,282	14	3.6%	11
Federal Funds	\$1,494	27	4.3%	27
Miscellaneous	\$981	7	2.8%	6
Total General Revenue	\$7,169	28	20.4%	24

State Taxes by Source

(Percent of State Tax Collections in Fiscal Year 2008)



County Revenue Sources

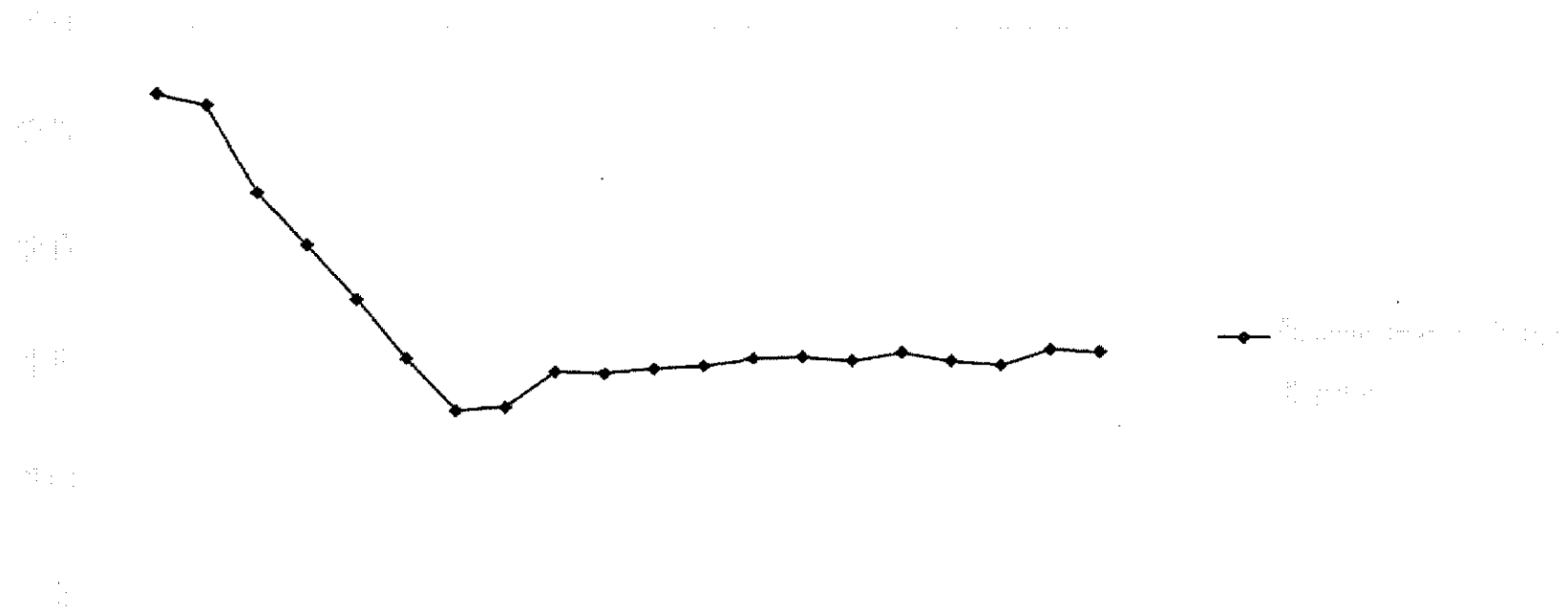
Revenue Source	2006-07 Revenue (in millions)	% of OR County General Revenue	% of U.S. County General Revenue
Federal Transfers	\$363	10.8%	3.3%
State Transfers	\$1,165	34.7%	31.1%
Local Transfers	\$84	2.5%	1.8%
Taxes	\$1,027	30.6%	37.6%
Charges	\$428	12.7%	18.6%
Miscellaneous	\$295	8.8%	7.6%
Total General Revenue	\$3,362	100%	100%

County Tax Revenue Sources

Revenue Source	2006-07 Revenue (in millions)	% of OR County General Revenue	% of U.S. County General Revenue
Property Taxes	\$811	79.0%	68.2%
General Sales Taxes	\$0	0%	17.2%
Alcohol & Tobacco	\$0	0%	3.1%
Motor Fuel Taxes	\$9	0.9%	0.7%
Other Selective Sales Taxes	\$47	4.6%	0.8%
Income Taxes	\$73	7.1%	3.6%
Other Taxes	\$87	8.4%	6.5%
Total Taxes	\$1,027	100%	100%

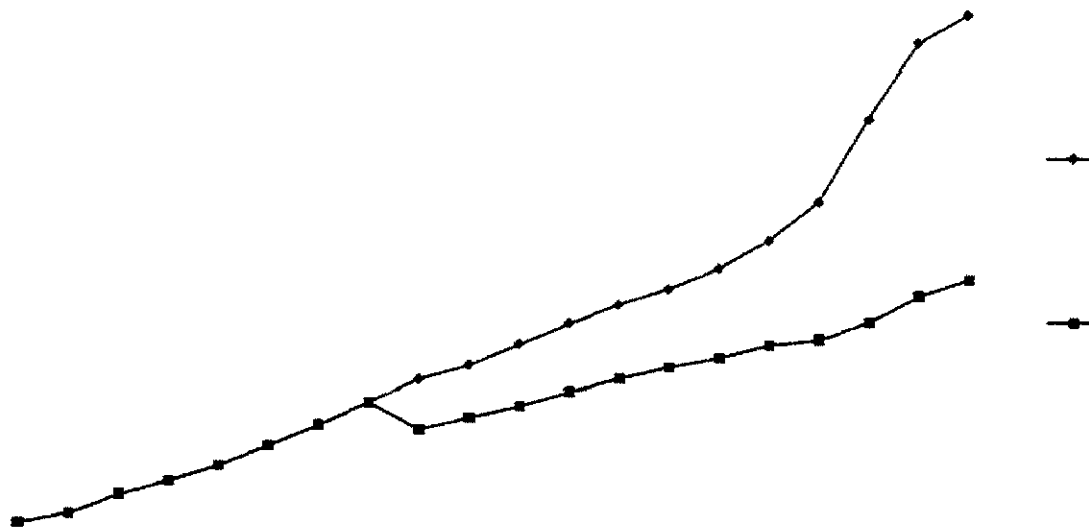
Measure 5 Reduced Property Tax Rates

(Average Tax Rate per \$1,000 of Assessed Value)



Measure 50 Separated Assessed Value from Market Value

(Statewide Property Values in Billions of \$)



Oregon's Revenue System: Bottom Line

- State tax system highly dependent on the personal income tax
- County revenue system highly dependent on property taxes and transfers from state & federal government

Assessing the Impact of the Great Recession

- Imbalances were the root cause
- Assessing the damage:
 - The national economy
 - Oregon's economy
 - State & local tax revenue
 - Oregon's state budget
- Role of federal aid

THE U.S ECONOMY: IMBALANCES ROOT OF “GREAT RECESSION”

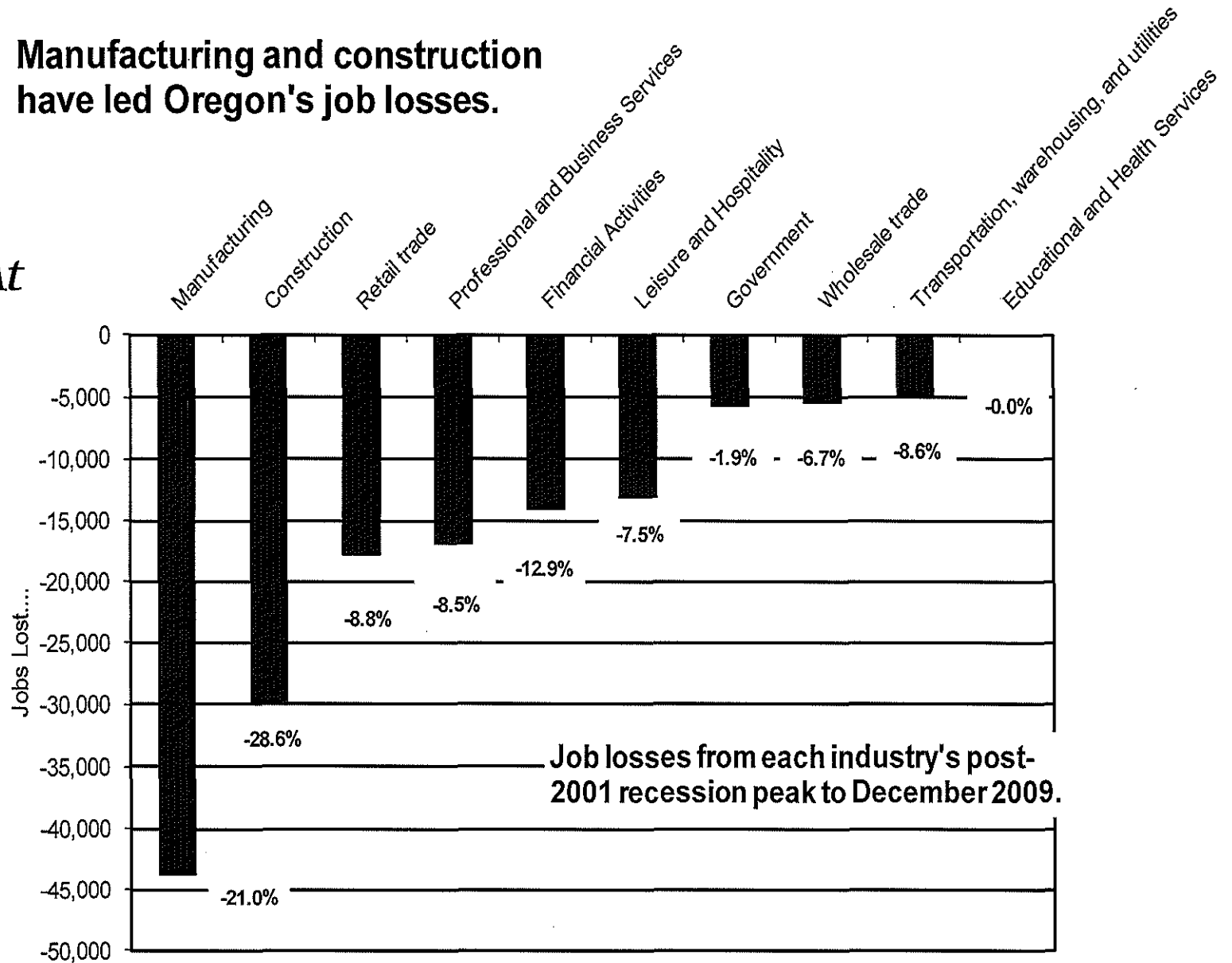
	1980	2007
CONSUMPTION + HOUSING % OF GDP	67%	75%
HOUSEHOLD SAVING % OF DISPOSABLE INCOME	10%	0%
HOUSEHOLD DEBT % OF DISPOSABLE INCOME	67%	132%
FOREIGN TRADE BALANCE % OF GDP	+0.4%	-6.0%

The Great Recession: Impact on the National Economy

- Longest contraction since 1929-33 (Dec 07 to July 09?)
- Real GDP declined \$490 billion or 3.7% between the fourth quarter of 2007 and the second quarter of 2009
- Employment declined by 6.7 million or 4.9% during the recession
- Housing starts fell to 25% of pre-recession level
- CPI declined in 2009—first time since 1955
- Personal income fell 1.7% in 2009—biggest drop since 1938 and only the second annual decline of the post World War II period

**Manufacturing and construction
have led Oregon's job losses.**

The Recession At A Glance



Impact of Great Recession on State and Local Taxes

State & Local Tax Collections	2007: Q4 (in billion of \$)	2009: Q2 (in billions of \$)	Percent Change
<i>All State Taxes</i>	759.9	712.5	-6.2%
Individual income	271.8	243.9	-10.3%
Corporate Income	50.5	43.7	-13.5%
General Sales	240.5	229.5	-4.6%
Property Taxes	12.7	12.8	+0.9%
<i>All Local Taxes</i>	514.9	533.5	+3.6%
Individual Income	20.0	18.6	-6.9%
Corporate Income	9.0	6.1	-31.8%
General Sales	64.7	63.0	-2.6%
Property Taxes	390.4	415.0	+6.3%

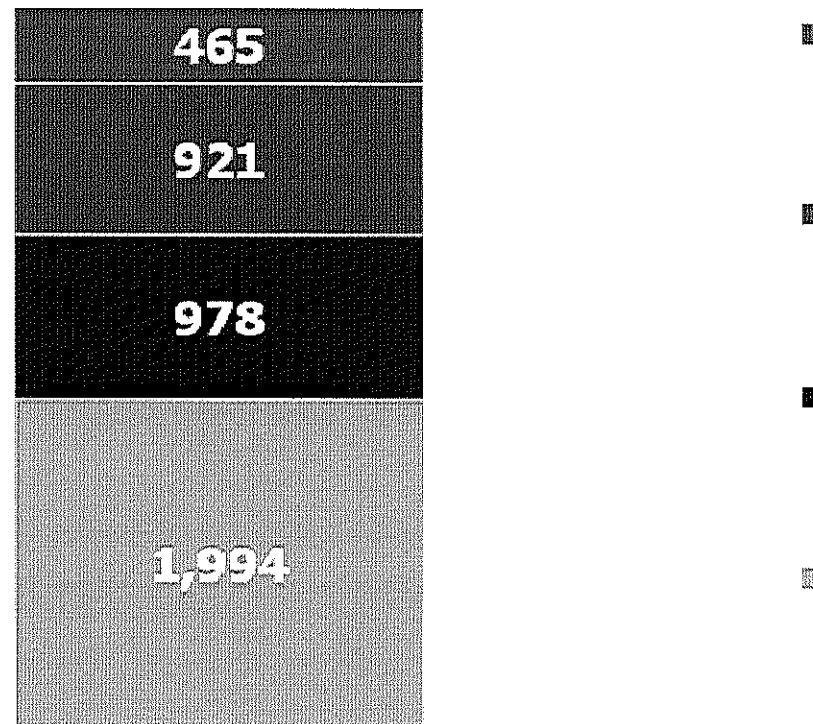
Oregon Among Hardest Hit by Current Recession

(April-June 2009 Compared to 2008)

	% CHANGE IN TAX REVENUE	RANK AMONG THE STATES
All States	-16.6	--
Alaska	-86.5	50
New Mexico	-30.8	49
Oregon	-27.3	48
Arizona	-26.7	47

LEGISLATIVE ACTIONS TO FILL PROJECTED \$4.4 BILLION BUDGET GAP*

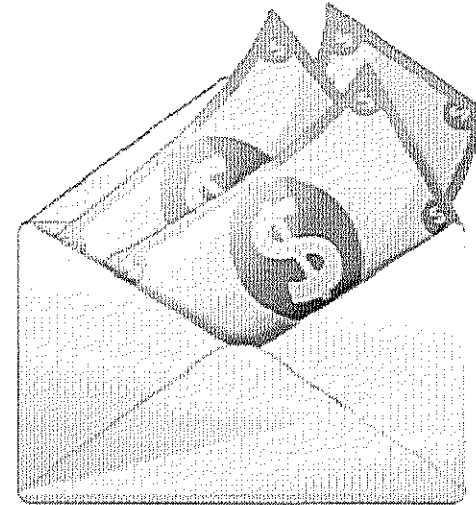
(GENERAL FUND/LOTTERY BUDGET IN MILLIONS OF \$)



*Includes February 2010 Legislative Actions

PERSPECTIVES ON THE 2009-11 BUDGET

- ALL FUNDS BUDGET UP 15.8%
- FEDERAL FUNDS UP 47.1%
- FEDERAL FUNDS INCREASE ACCOUNTS FOR 61% OF ALL FUNDS INCREASE
- GENERAL FUND/LOTTERY BUDGET DOWN 1.0%
- GENERAL FUND/LOTTERY BUDGET 12.4% BELOW ESSENTIAL BUDGET LEVEL



Beyond the Great Recession: Looking Ahead

- 2 scenarios for U.S. economy
- Current state economic forecast
- State budget outlook for 2011-13
- Long term fiscal outlook for counties
- Conclusions

2 Scenarios for U.S. Economy with Huge Implications for Oregon's Economy

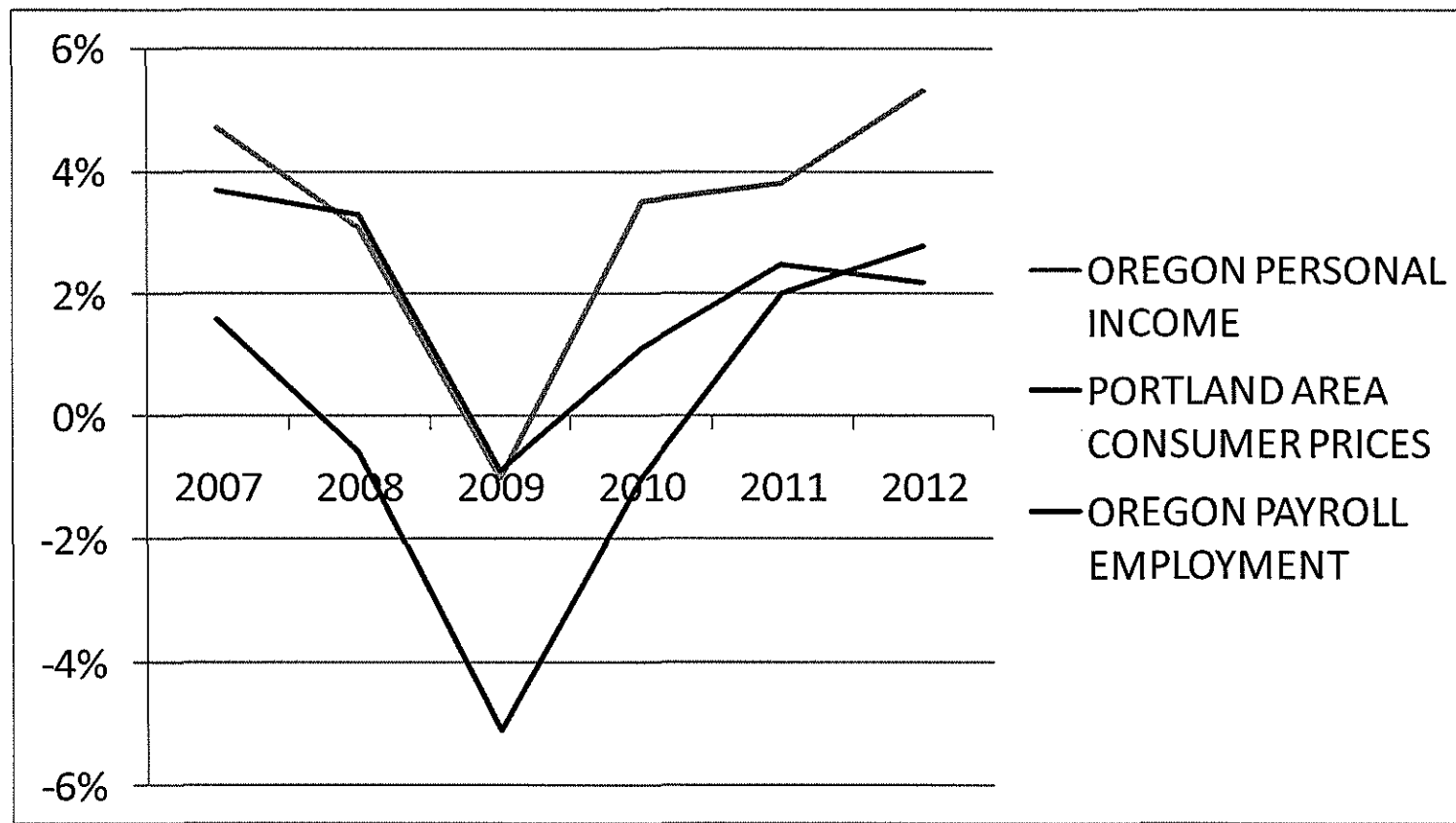
“New Normal”

- Economic recovery is slow and weak
- Heavy debt and lost wealth keeps consumer weak
- Business investment remains restrained because of tight credit
- Feds begin pulling back stimulus limiting recovery
- Economy eeks out real annual growth of 1.5-2%

“New Mix”

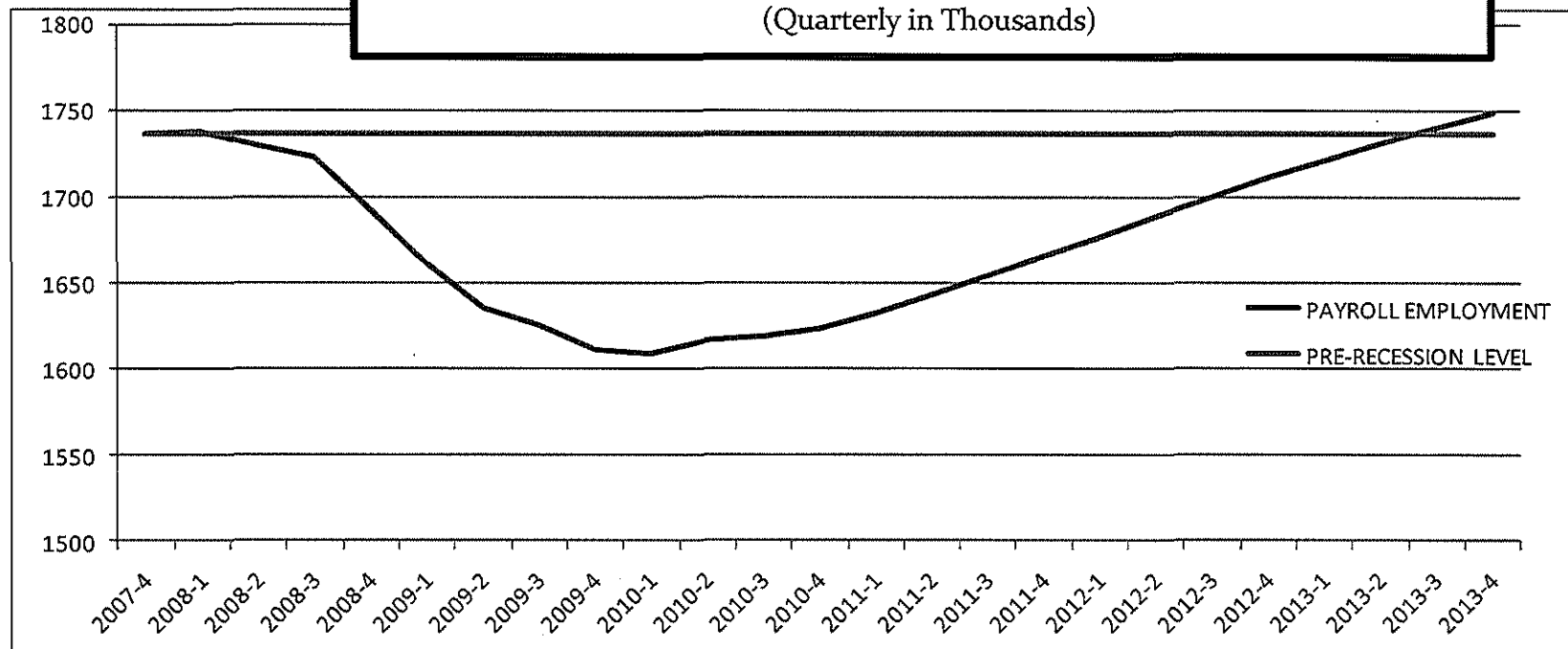
- Recent strong productivity gains improve U.S. competitive position
- Emerging countries provide growing market for U.S. exports
- Businesses respond with increased capital investment
- Growth returns to near historical norm of 2.5 to 3%

Oregon's Short Term Outlook: Slow Recovery

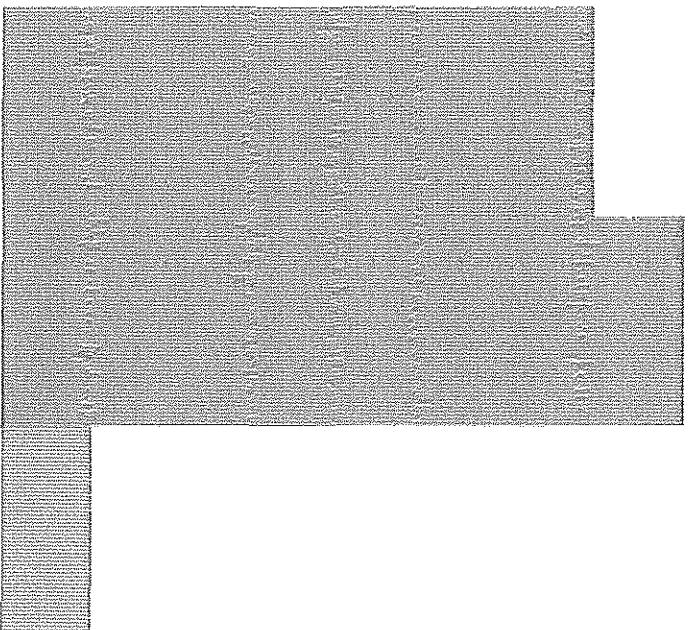


Long Road Ahead for Oregon Job Recovery

(Quarterly in Thousands)



2011-13 General Fund/Lottery Budget: Projected Current Law Gap

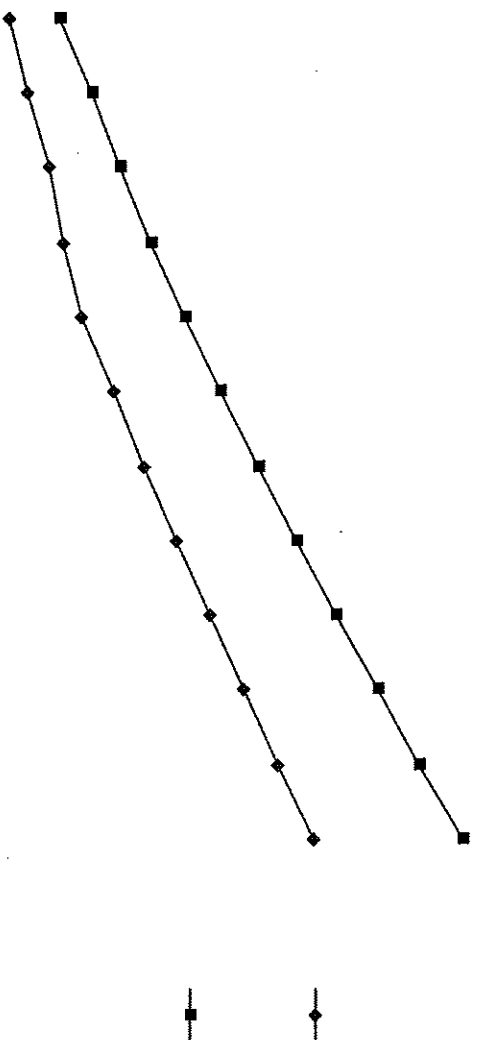


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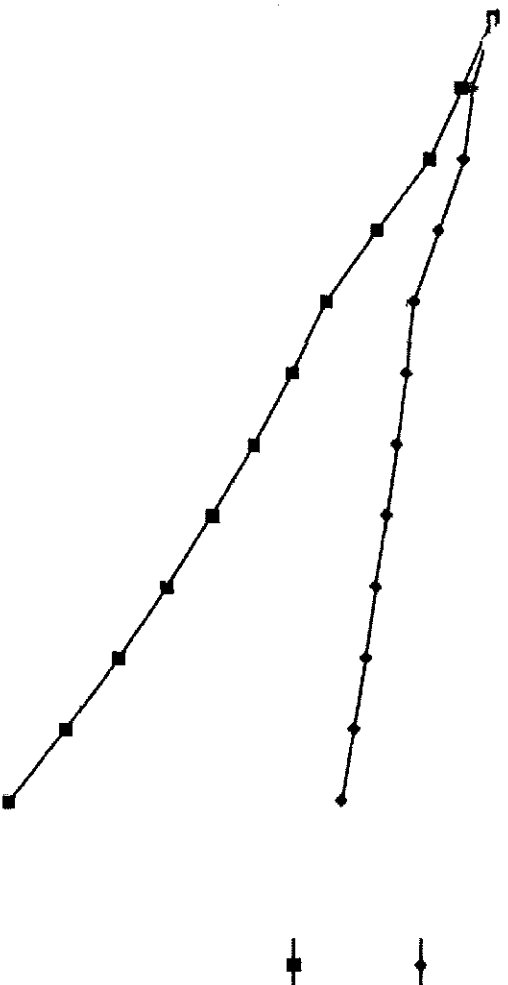
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LONG-TERM PROJECTION: COUNTY BUDGETS (IN MILLIONS OF \$ BY FISCAL YEAR)

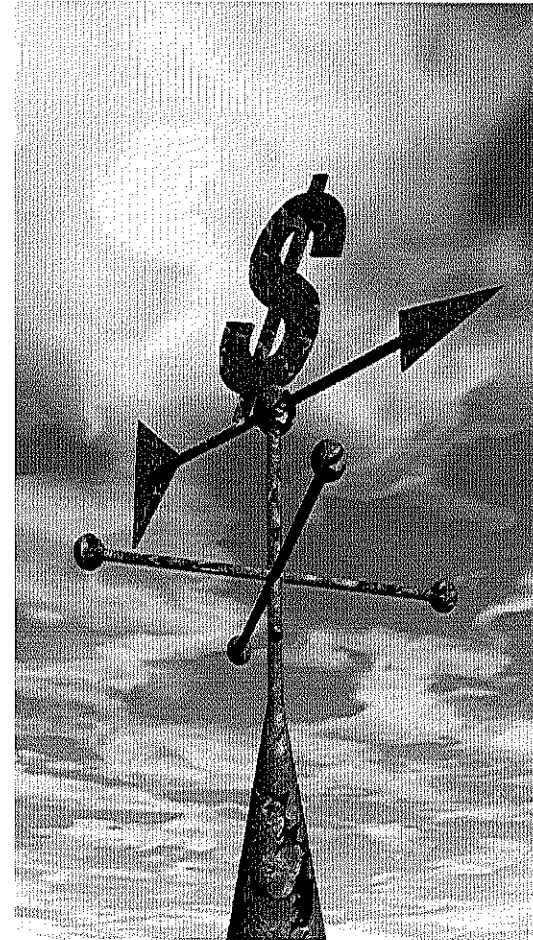


PROJECTED GAP BETWEEN COUNTY REVENUE AND EXPENDITURES (IN MILLIONS OF \$ BY FISCAL YEAR)



Conclusions

- State fiscal woes spell uncertainty for counties
- Loss of federal timber revenue will force changes
- Long term county fiscal squeeze/return of high inflation pose biggest dangers to county fiscal system



Where is Wasco County sitting today and the impact on next year's budget.

Cause

- Significantly reduced revenues for this year.
- Increasing expenses.
- Tighter budgeting in 09/10 budget.
- Contingency was hardly touched this year (good thing).
- Successful grant funding.
- 09/10 Budgeted 2.9m and our audited EFB is 3.1m.

Effect

- Decreased turn back to beginning fund balance.
- Less general fund dollars expended on projects.
- More money to cover expense this year but we don't expect this next year.

The Balanced Budget Includes

- One furlough day per month per general fund employee.
- No increases except for WCLEA.
- PERS savings to prepare for 2011/ 2012 increase.
- Facilities reserve to prepare for major moves and upcoming grant opportunities.
- 10% reduction in materials and services from all general fund departments.
- 10% increase in Health and 7% increase in dental expenses.
- Minimal enhancement or personnel requests were approved.
- Significant decrease in beginning fund balance due to expected reduction in turn back.

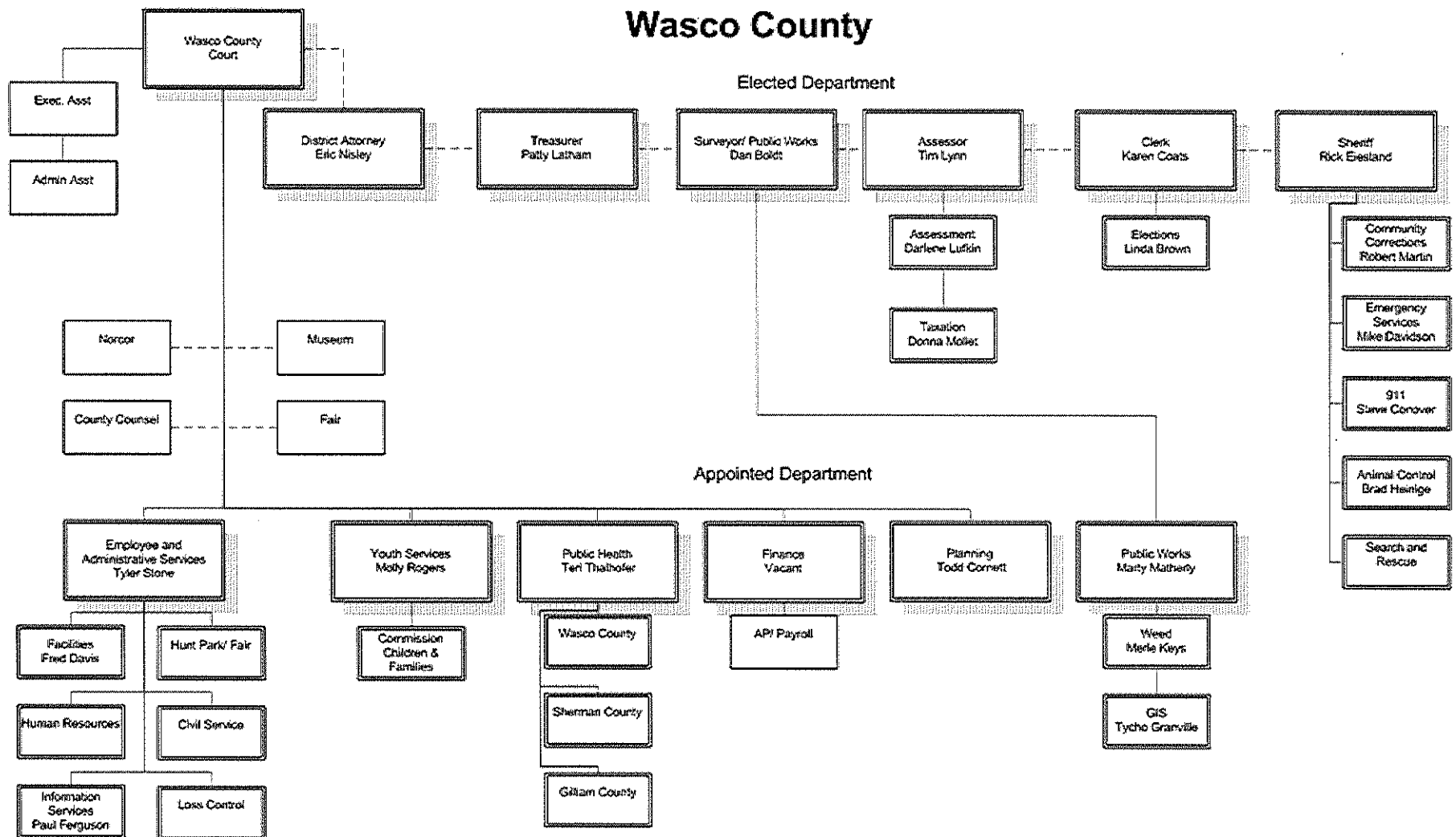
Light at the end of the tunnel- or lighted detour sign?

- Timber Payments reduced.
- Grant funding.
- ARRA monies.
- County Reorganization.
- Department Moves.
- Potential Revenue Sources (gas lines, wind power, power lines, NORCOR project).

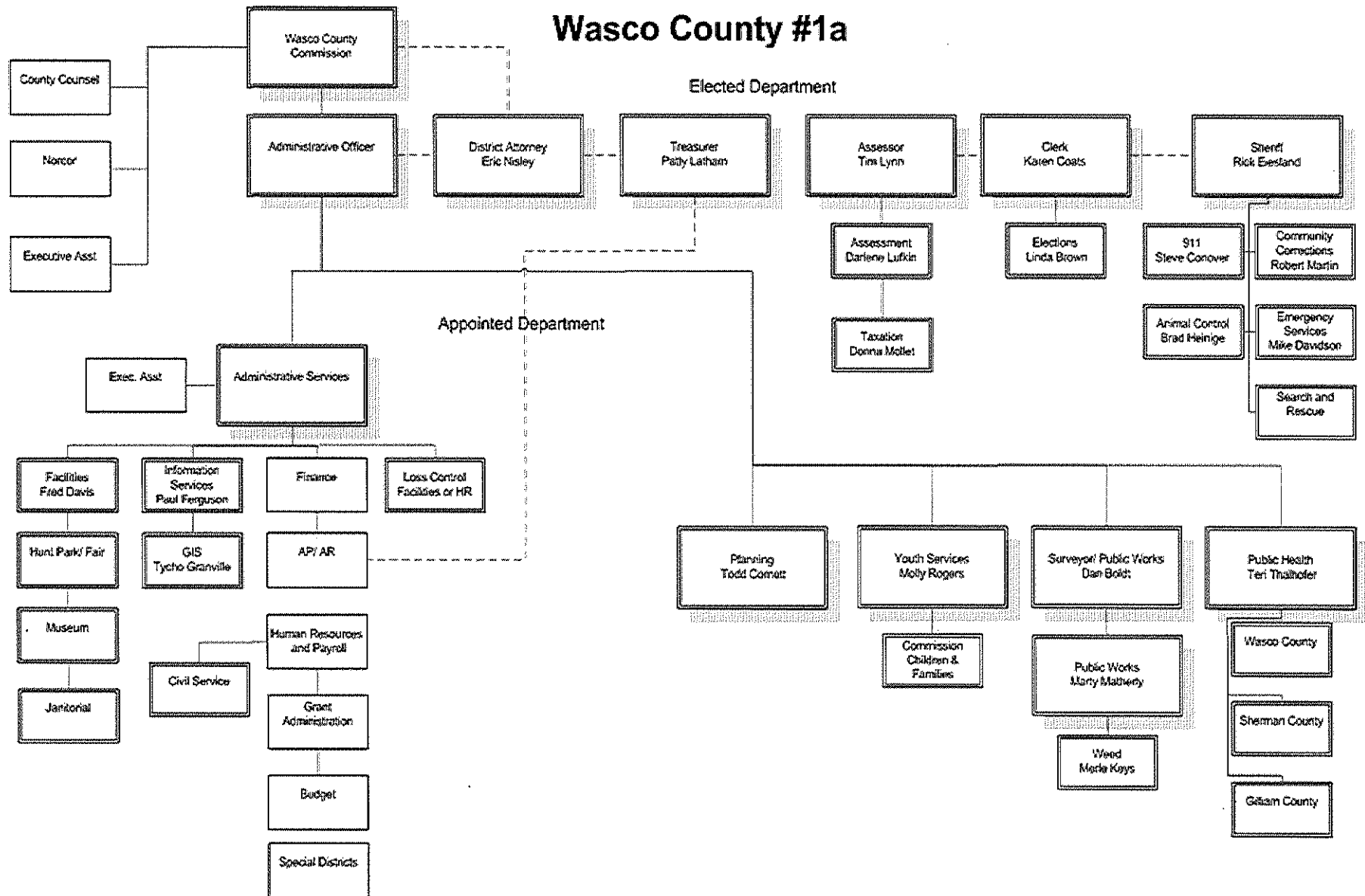
Major Projects that impact revenue or reduce expense.

- Parole and Probation move to Annex B \$45k/year in rent.
- 911/ EOC move to La Clinica building \$14k in rent.
- New roof and solar panels on La Clinica grant funded.
- MDT /record management efficiencies.
- Park Renovation

Former Structure



Reorganized Administrative Structure



Preparing for 2011-2012

- \$450,000 increase in PERS obligation
- Projected inflation as we come out of the recession.
- 12 months to prepare for significant service level cuts.
- Hopefully revenue generating projects will materialize.
- Increase in NORCOR costs.
- Anticipated State budget deficit.
- Reduction of federal recovery dollars.
- Overtime spending needs to be reduced.

Overtime Expenditures

- Increase in unappropriated monies to cover expenses causes less money to be available to fund programs i.e. deeper cuts.

OT HOURS

	06/07					07/08					08/09			
Division	Budget OT	Actual OT	Total Per. Serv.	% of Total		Budget OT	Actual OT	Total Per. Serv.	% of Total		Budget OT	Actual OT	Total Per. Serv.	% of Total
Sheriff-Law Enforc.	144,000	117,767	1,376,472	8.6%		80,000	69,106	1,352,399	5.1%		70,000	79,107	1,434,612	5.5%
Sheriff-911	39,500	64,794	676,015	9.6%		27,000	38,553	656,193	5.9%		27,000	60,910	694,896	8.8%
Public Works	65,000	42,711	1,907,365	2.2%		65,000	17,402	1,528,702	1.1%		50,000	29,182	1,526,928	1.9%
PW-Weed & Pest	26,700	24,039	186,779	12.9%		25,000	13,375	171,123	7.8%		23,500	18,122	182,130	9.9%
Sheriff- Comm Corr	20,000	14,170	498,642	2.8%		15,000	4,478	550,388	0.8%		10,000	2,149	488,415	0.4%
County Court	3,000	11,422	274,719	4.2%		13,000	12,124	282,363	4.3%		3,000	13,732	333,133	4.1%
Finance	8,000	8,599	173,475	5.0%		500	0	158,887	0.0%		500	2,511	217,314	1.2%
Sheriff-Marine	150	5,911	44,995	13.1%		1,500	5,229	47,688	11.0%		1,500	171	50,279	0.3%
EAS-Facilities	1,000	3,535	327,199	1.1%		3,000	299	259,583	0.1%		3,000	738	255,076	0.3%
Sheriff-Animal Cntrl	2,500	2,120	66,856	3.2%		2,500	1,036	65,917	1.6%		2,500	772	68,468	1.1%
Public Health	0	1,852	370,941	0.5%		0	0	361,849	0.0%		0	15	401,657	0.0%
Clerk-Elections	3,000	1,849	38,350	4.8%		3,000	2,424	46,763	5.2%		3,000	2,610	52,526	5.0%
Planning	0	1,698	340,258	0.5%		0	0	379,197	0.0%		0	0	425,932	0.0%
PW-GIS	0	1,688	125,587	1.3%		0	0	124,975	0.0%		0	0	125,779	0.0%
PH-Bioterror	0	1,233	190,198	0.6%		0	0	154,065	0.0%		0	0	169,653	0.0%
PW-Surveyor	0	770	61,768	1.2%		0	0	73,977	0.0%		0	0	74,268	0.0%
Assess/Tax	3,000	737	482,670	0.2%		3,000	3,251	524,474	0.6%		3,000	2,517	551,144	0.5%
DA	0	660	376,628	0.2%		0	1,212	370,873	0.3%		0	2,236	406,031	0.6%
Admin-County Fair	0	540	36,875	1.5%		0	565	38,539	1.5%		0	788	31,385	2.5%
EAS	0	426	104,366	0.4%		500	137	149,282	0.1%		500	508	147,340	0.3%
EAS-IT	1,500	389	120,084	0.3%		1,500	58	117,572	0.0%		1,500	408	115,821	0.4%
Youth	0	224	524,245	0.0%		0	0	522,163	0.0%		0	0	524,576	0.0%
Sheriff-Em. Mngmnt	100	219	45,164	0.5%		100	0	47,389	0.0%		100	386	53,547	0.7%
PH-WIC	0	187	113,447	0.2%		0	0	98,918	0.0%		0	96	111,330	0.1%
Admin-Museum	0	161	21,853	0.7%		0	482	24,127	2.0%		1,000	746	33,076	2.3%
Clerk	500	154	241,937	0.1%		400	1,322	228,702	0.6%		400	376	227,948	0.2%
Administration	0	0	101,858	0.0%		0	0	52,103	0.0%		0	0	48,926	0.0%
PW-Watermaster	0	0	19,975	0.0%		0	0	20,263	0.0%		0	0	21,157	0.0%
PH-Hazard Waste	0	0	34,906	0.0%		0	1,787	77,494	2.3%		0	179	133,078	0.1%
	317,950	307,854	8,883,627			241,000	172,841	8,485,967			200,500	218,259	8,906,426	

Thank You

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