101 Legal Notices

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## **NOTICE OF BUDGET HEARING**

A public meeting of the Baker County Board of Commission will be held on June 30, 2021 at 9:00 am at Baker County Courthouse, 1995 Third Street, Baker City, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Baker Coutny Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Board of Commissioners Office, between the hours of 8 a.m. and 4 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

| ct: Christena Cook | Telephone: 541-523-8209 | Email: ccook@bakercounty.org |
|--------------------|-------------------------|------------------------------|

| FINANCIAL SUMMARY - RESOURCES   |               |                     |                     |
|---|---------------|---------------------|---------------------|
| TOTAL OF ALL FUNDS  | Actual Amount | Adopted Budget      | Approved Budget     |
|   | 2019-2020     | This Year 2020-2021 | Next Year 2021-2022 |
| Beginning Fund Balance/Net Working Capital                            | 11,482,221    | 9,832,986           | 11,545,00           |
| Fees, Licenses, Permits, Fines, Assessments & Other Service Charges   | 3,640,271     | 3,541,334           | 3,707,04            |
| Federal, State and all Other Grants, Gifts, Allocations and Donations | 8,569,115     | 12,043,396          | 12,208,27           |
| Revenue from Bonds and Other Debt                                     | 0             | 0                   |                     |
| Interfund Transfers / Internal Service Reimbursements                 | 1,590,201     | 1,189,998           | 2,592,17            |
| All Other Resources Except Current Year Property Taxes                | 2,316,757     | 1,147,878           | 4,360,71            |
| Current Year Property Taxes Estimated to be Received                  | 6,047,924     | 5,685,000           | 5,885,00            |
| Total Resources   | 33,646,489    | 33,440,592          | 40,298,21           |

| FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION         |            |            |            |  |
|---|------------|------------|------------|--|
| Personnel Services  | 10,345,579 | 11,279,330 | 12,673,193 |  |
| Materials and Services  | 5,942,057  | 11,661,103 | 16,457,370 |  |
| Capital Outlay  | 1,171,058  | 5,815,392  | 4,713,320  |  |
| Debt Service  | 9,318      | 11,182     | 0          |  |
| Interfund Transfers   | 1,590,201  | 1,189,998  | 2,592,178  |  |
| Contingencies   | 0          | 1,962,687  | 2,101,417  |  |
| Special Payments  | 721,106    | 640,000    | 795,650    |  |
| Unappropriated Ending Balance and Reserved for Future Expenditure | 0          | 880,900    | 965,088    |  |
| Total Requirements  | 19,779,319 | 33,440,592 | 40,298,216 |  |

|  | 9,318  | 11,182   | ,,,  |
|--|--|--|--|
| nterfund Transfers<br>Contingencies  | 1,590,201  | 1,189,998<br>1,962,687   | 2,592,17<br>2,101,41   |
| pecial Payments  | 721,106  | 640,000  | 795,65   |
| nappropriated Ending Balance and Reserved for Future Expenditure  Total Requirements   | 19,779,319   | 880,900<br>33,440,592  | 965,08<br><b>40,298,2</b> 1  |
|  |  |  |  |
| FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME<br>ame of Organizational Unit or Program  | E EQUIVALENT EMPLOYEES (FT)  | E) BY ORGANIZATIONAL UNIT  | OR PROGRAM *   |
| FTE for that unit or program   |  |  |  |
| ENERAL FUND -COUNTY COMMISSIONERS  FTE   | 371,916<br>2.87  | 388,767<br>2.87  | 447,11<br>3.6  |
| ENERAL FUND-JUSTICE COURT  | 254,204  | 240,427  | 273,10   |
| FTE ENERAL FUND-JUVENILE   | 2.40<br>385,497  | 2.50<br>432,049  | 2.5<br>450,64  |
| FTE  | 4.12   | 4.00   | 4.0  |
| ENERAL FUND-DISTRICT ATTORNEY FTE  | 607,955<br>6.80  | 798,442<br>8.00  | 838,98<br>8.0  |
| ENERAL FUND -MEDICAL EXAMINER  | 17,409   | 20,000   | 20,40  |
| FTE ENERAL FUND-ADMINISTRATIVE SERVICES  | 0.00<br>246,286  | 0.00<br>264,150  | 0.0<br>270,38  |
| FTE<br>ENERAL FUND-ASSESSOR  | 2.50<br>533,236  | 2.50<br>635,582  | 2.5<br>647,16  |
| FTE  | 6.50   | 6.50   | 6.9  |
| ENERAL FUND-COUNTY CLERK FTE   | 277,339<br>3.00  | 318,058<br>3.00  | 324,60<br>3.0  |
| ENERAL FUND-TREASURER/TAX COLLECTOR  | 221,790  | 257,563  | 261,35   |
| FTE ENERAL FUND-FACILITIES   | 2.60<br>365,253  | 2.60<br>432,911  | 2.0<br>421,40  |
| FTE  | 3.00   | 3.00   | 3.   |
| ENERAL FUND-PLANNING FTE   | 326,576<br>4.50  | 420,464<br>4.50  | 512,5<br>5.  |
| NERAL FUND -SURVEYOR   | 10,948   | 11,000   | 11,0   |
| FTE ENERAL FUND-TECHNOLOGY   | 0.00<br>502,723  | 0.00<br>521,066  | 0.<br>603,7  |
| FTE  | 3.05   | 3.05   | 3.   |
| ENERAL FUND-SHERIFF FTE  | 1,510,841<br>13.00   | 1,517,871<br>12.00   | 1,697,9<br>12.   |
| ENERAL FUND-COUNTY JAIL  | 1,383,094  | 1,496,542  | 1,626,6  |
| FTE ENERAL FUND-PAROLE AND PROBATION   | 13.00<br>525,793   | 13.00<br>602,149   | 13.<br>735,0   |
| FTE  | 5.50   | 5.50   | 6.   |
| ENERAL FUND-EMERGENCY MANAGEMENT FTE   | 466,301<br>1.00  | 217,406<br>1.50  | 3,334,2<br>1.  |
| ENERAL FUND-VETERANS SERVICES  | 119,689  | 99,328   | 107,0  |
| FTE ENERAL FUND-WATERMASTER  | 1.00<br>199,384  | 1.00<br>213,548  | 1.<br>218,5  |
| FTE  | 2.00   | 2.00   | 2.   |
| FITE   | 71,554   | 83,362<br>1.00   | 60,7   |
| ot Allocated to Organizational Unit or Program   | 2,490,919.00   | 4,728,464.00   | 4,740,155.   |
| FTE Total Requirements   | 0.00<br><b>10,888,707</b>  | 0.00<br><b>13,699,149</b>  | 0.<br><b>17,602,7</b>  |
| Total FTE  DRNERSTONE  | <b>77.84</b>   | <b>78.52</b><br>169,000  | 80.<br>184,0   |
| FTE  | 0  | 0  |  |
| Total Requirements Total FTE   | 3  | 169,000  | 184,0  |
| W LIBRARY  | 7,672  | 16,394   | 27,2   |
| Total Requirements   | 7,672  | 16,394   | 27,2   |
| Total FTE  | 0 054 000  | 440.050  | 511,8  |
| CCUMULATED LEAVE<br>FTE  | 254,682<br>0   | 412,653<br>0   | 511,0  |
| Total Requirements Total FTE   | 254,682  | 412,653  | 511,8  |
| DURT SECURITY  | 59,042   | 217,610  | 187,9  |
| Total Requirements   | 59,042   | 217,610  | 187,9  |
| Total FTE  | 1  | 1  | 05.0   |
| DUNTY CLERK RECORDS<br>FTE   | 113  | 82,768<br>0  | 65,3   |
| Total Requirements Total FTE   | 113  | 82,768<br>0  | 65,3   |
| EDIATION FUND  | 15,103   | 116,386  | 112,3  |
| FTE Total Requirements   | 0<br>15,103  | 0<br>116,386   | 112,3  |
| Total FTE  | 0  | 0  | ,.   |
| TLE III FTE  | 0  |  |  |
|  |  | 0  |  |
| Total Requirements   | 0  | 0<br><b>0</b>  |  |
| Total FTE  | 0  | 0  | 282.1  |
| Total FTE<br>CONOMIC DEVELOPMENT<br>FTE  | 0<br>0<br>0<br>26,803<br>0.50  | 0<br>0<br>0<br>123,500<br>0.00   | 0  |
| Total FTE<br>CONOMIC DEVELOPMENT   | 0<br>0<br>0<br>26,803  | 0<br>0<br>0<br>123,500   | 282,1  |
| TOTAL FTE CONOMIC DEVELOPMENT FTE TOTAL Requirements TOTAL FTE UNS DISP EQUIP REPLACE  | 0<br>0<br>26,803<br>0,50<br>26,803<br>0,50<br>4,995  | 0<br>0<br>123,500<br>0,00<br>123,500<br>0,00<br>32,400   | 0<br>282,1<br>0  |
| TOTAL FTE CONOMIC DEVELOPMENT FTE TOTAL Requirements TOTAL FTE UNS DISP EQUIP REPLACE  | 0<br>0<br>26,803<br>0,50<br>26,803<br>0,50   | 0<br>0<br>0<br>123,500<br>0,00<br>123,500<br>0,00  | 0<br>282,1<br>0<br>32,1  |
| TOTAL FTE COMOMIC DEVELOPMENT FTE TOTAL REQUIREMENTS TOTAL FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE   | 0<br>0<br>0<br>26,803<br>0,550<br>28,803<br>0,50<br>4,995<br>0,995<br>4,995  | 0<br>0<br>123,500<br>0,000<br>123,500<br>0,00<br>32,400<br>0<br>32,400<br>0  | 0<br>282,1<br>0<br>32,1  |
| Total FTE ONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE Total FREQUIPMENTS TOTAL FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIPMENTS TOTAL FTE DNS DISPATCH FTE  | 0<br>0<br>26,803<br>0,50<br>26,803<br>0,50<br>4,995<br>0<br>960,165<br>9,65  | 0<br>0<br>123,500<br>0,00<br>123,500<br>0,00<br>32,400<br>0<br>32,400<br>0<br>1,136,140<br>9,65  | 0<br>282,1<br>0<br>32,1<br>32,1<br>1,081,6   |
| Total FTE  ONOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  NS DISP EQUIP REPLACE  FTE  Total Requirements  Total FTE  NSOLIDATED DISPATCH  FTE  Total Requirements   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0<br>0<br>123,500<br>0,000<br>123,500<br>0,000<br>32,400<br>0<br>32,400<br>0<br>1,136,140<br>9,865<br>1,135,140  | 0<br>282,<br>0<br>32,<br>32,<br>1,081,6<br>9<br>9  |
| TOTAL FTE  ONOMIC DEVELOPMENT  FTE  TOTAL Requirements  TOTAL FTE  DIS DISP EQUIP REPLACE  FTE  TOTAL REquirements  TOTAL FTE  DISTRICT DISPATCH  FTE  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0<br>0<br>123,500<br>0,00<br>123,500<br>0,00<br>32,400<br>0<br>32,400<br>0<br>1,136,140<br>9,65<br>1,136,140   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,6<br>9<br>9  |
| TOTAL FTE  OONOMIC DEVELOPMENT FTE  Total Requirements  Total FTE  NONS DISP EQUIP REPLACE FTE  Total Requirements  Total FTE  NOS DISP EQUIP ACPLACE FTE  Total Requirements  Total FTE  NOS OLIDATED DISPATCH FTE  Total Requirements  Total FTE  WENFORCEMENT FTE  TOTAL FTE  WENFORCEMENT FTE  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0<br>0<br>123,500<br>0,000<br>123,500<br>0,000<br>32,400<br>0<br>0<br>1,136,140<br>9,65<br>1,136,140<br>9,65   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,6<br>9<br>9  |
| Total FTE  ONOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL Requirements  Total FTE  INS DISPATCH  FTE  Total Requirements  Total FTE  WENFORCEMENT  FTE  WENFORCEMENT  FTE  Total Requirements  Total FTE  Total Requirements  Total FTE  Total Requirements  Total FTE  Total Requirements  Total FTE  Total Requirements  | 0<br>0<br>0<br>26,803<br>0,505<br>28,803<br>0,50<br>4,995<br>0<br>960,165<br>960,165<br>960,165<br>960,165<br>10,329<br>0<br>0   | 0<br>0<br>123,500<br>0,000<br>123,500<br>0,00<br>32,400<br>0<br>32,400<br>0<br>1,136,140<br>9,655<br>1,135,140<br>9,655<br>0<br>0<br>0   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,<br>9<br>1,081,  |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE NONS DISP EQUIP REPLACE FTE Total Requirements Total FTE NOND DISP TOTAL PREPLACE FTE Total Requirements Total FTE NOND DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WE ENFORCEMENT FTE Total Requirements Total FTE WE STORE  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0<br>0<br>0<br>123,500<br>0.00<br>123,500<br>0.00<br>32,400<br>0<br>0<br>1,136,140<br>9,65<br>1,136,140<br>9,65<br>0<br>0<br>0   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,<br>9<br>1,081,  |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE Total Requirements Total FTE DNSOLIDATED DISPATCH FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE USE ENDOCEMENT FTE Total Requirements Total FTE USE ENDOCEMENT FTE Total Requirements Total FTE RUG TASK FORCE FTE Total Requirements   | 0<br>0<br>0<br>26,803<br>0,500<br>28,803<br>0,50<br>4,995<br>0<br>4,995<br>960,165<br>960,165<br>980,165<br>980,165<br>10,329<br>0<br>0<br>1,329<br>0<br>4,447   | 0<br>0<br>123,500<br>0,000<br>123,500<br>0,00<br>32,400<br>0<br>32,400<br>0<br>1,136,140<br>9,65<br>1,138,140<br>9,65<br>0<br>0<br>0<br>71,000   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,6<br>9<br>1,081,6  |
| Total FTE  ONNIC DEVELOPMENT FTE  Total Requirements Total FTE  NONS DISP EQUIP REPLACE FTE  Total Requirements Total FTE  NONSULDATED DISPATCH FTE  TOTAL REQUIREMENTS TOTAL FTE  WENFORCEMENT FTE  Total Requirements Total FTE  WENFORCEMENT FTE  Total FTE  Total Requirements Total FTE  Total Requirements Total FTE  TOTAL TOTAL FTE  | 0 0 0 26,803 0,500 26,803 0,500 0,500 4,995 0 4,995 0 960,165 9,65 960,165 960,165 10,329 0 10,329 0 4,147 0 0   | 0<br>0<br>123,500<br>0,00<br>123,500<br>0,00<br>32,400<br>0<br>1,136,140<br>9,65<br>1,136,140<br>9,65<br>0<br>0<br>0<br>0  | 0<br>282,<br>0<br>32,<br>32,<br>1,081,<br>9<br>1,081,<br>9   |
| Total FTE  OONOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL REquirements  Total FTE  INSOLIDATED DISPATCH  FTE  Total Requirements  Total FTE  Total FTE  WE ENFORCEMENT  FTE  Total Requirements  Total FTE  USE TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENT  FTE  TOTAL REQUIREMENTS  TOTAL FTE  RUG TASK FORCE  FTE  TOTAL TOTAL REQUIREMENTS  TOTAL TELE  RUG TASK FORCE  FTE  TOTAL FTE  RUG TASK FORCE  FTE  TOTAL FTE  RUG COURT FUND  FTE  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 123,500 0,000 123,500 0,000 32,400 0 0,000 32,400 0 1,136,140 9,65 1,136,140 9,65 0 0 0 71,000 0 71,000 0 3,450  | 0<br>282,1<br>0<br>32,1<br>1,081,6<br>9<br>1,081,6<br>9  |
| Total FTE ONOMIC DEVELOPMENT FTE Total Requirements Total FTE NS DISP EQUIP REPLACE FTE TOTAL Requirements Total FTE NSOLIDATED DISPATCH FTE TOTAL Requirements Total FTE WE SOLIDATED DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WE SOLIDATED SOLIDATED FTE TOTAL REQUIREMENTS TOTAL FTE UG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE UG TOTAL REQUIREMENTS TOTAL FTE UG TOTAL REQUIREMENTS TOTAL FTE UG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE UG COURT FUND FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,655 1,136,140 9,655 0 0 71,000 0 71,000 0 71,000 0 3,450 0 3,450 0 3,450   | 0<br>282,1<br>0<br>32,1<br>32,2<br>1,081,6<br>9<br>1,083,6<br>66,6   |
| Total FTE  OONOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL REquirements  Total FTE  INSOLIDATED DISPATCH  FTE  Total Requirements  Total FTE  WE ENFORCEMENT  FTE  Total Requirements  Total FTE  US CALIFITE  US CALIFITE  US CALIFITE  US CALIFITE  US CALIFITE  US CALIFITE  US TASK FORCE  FTE  Total Requirements  Total FTE  US TASK FORCE  FTE  TOTAL REQUIREMENTS  TOTAL FTE  US TASK FORCE  FTE  TOTAL REQUIREMENTS  TOTAL FTE  US COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  US CALIFITE  US CA | 0 0 0 26,803 0,500 26,803 0,500 4,995 0 4,995 0 960,165 960,165 960,165 10,329 0 10,329 0 4,147 0 4,147 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 123,500 0,000 123,500 0,000 32,400 0 0 1,135,140 0 1,136,140 9,655 0 0 0 71,000 0 71,000 0 3,450 0 3,450 0 0 130,458   | 0<br>282,1<br>0<br>32,1<br>32,2<br>1,081,6<br>9<br>1,083,6<br>66,6   |
| Total FTE  ONDOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL Requirements  Total FTE  INSOLIDATED DISPATCH  FTE  TOTAL Requirements  Total FTE  WENFORCEMENT  FTE  TOTAL REQUIREMENTS  TOTAL FTE  USG TOAL FTE  USG COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  USG COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  DUNTY FIRE AUTHORITY  FTE  TOTAL REQUIREMENTS   | 0 0 0 26,803 0,500 28,803 0,500 4,995 0 0 4,995 0 960,165 960,65 960,65 10,329 0 0 4,147 0 0 4,147 0 0 0 0 0 0 103,908 103,908   | 0 0 123,500 0,000 123,500 0,000 32,400 32,400 0,000 0,1,136,140 9,655 1,136,140 9,655 0,00 0,00 0,00 0,1,136,140 0,00 0,00 0,00 0,00 0,00 0,00 0,00  | 0 282, 0 32, 32, 32, 32, 32, 32, 33, 34, 34, 34, 434, 51 3 |
| Total FTE  ONDOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL Requirements  Total FTE  INSOLIDATED DISPATCH  FTE  Total Requirements  Total FTE  VENT OF TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  WENFORCEMENT  FTE  TOTAL REQUIREMENTS  TOTAL FTE  RUG TASK FORCE  FTE  TOTAL REQUIREMENTS  TOTAL FTE  RUG COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  UNITY FIRE AUTHORITY  FTE  TOTAL REQUIREMENTS  TOTAL FTE  UNITY FIRE AUTHORITY  FTE  TOTAL REQUIREMENTS  TOTAL FTE  | 0 0 0 0 26,803 0,500 26,803 0,500 0,500 0,500 0,995 0,961 960,165 960,165 9,655 10,329 0,10,329 0,4,147 0,0 4,147 0,0 0,0 0,0 0,0 0,0 103,908 1103,908   | 0 0 0 123,500 0,000 123,500 0,000 32,400 0 0 32,400 0 1,136,140 9,65 1,136,140 9,65 0 0 0 71,000 0 0 3,450 0 3,450 0 130,458 1 130,458 1 130,458   | 0<br>282,<br>0<br>32,<br>32,<br>1,081,<br>9<br>1,081,<br>9<br>66,6<br>66,1   |
| Total FTE  ONDOMIC DEVELOPMENT  FTE  Total Requirements  Total FTE  INS DISP EQUIP REPLACE  FTE  TOTAL Requirements  Total Requirements  Total Requirements  Total Requirements  Total Requirements  Total FTE  WENFORCEMENT  FTE  TOTAL Requirements  Total FTE  USG TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS  TOTAL FTE  USG TOTAL FTE  USG COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  USG COURT FUND  FTE  TOTAL REQUIREMENTS  TOTAL FTE  DUNTY FIRE AUTHORITY  FTE  TOTAL REQUIREMENTS  TOTAL FTE  T | 0 0 0 26,803 0,500 26,803 0,500 4,995 0 4,995 960,165 960,165 960,165 10,329 0 1,4147 0 0 1,4147 0 0 0 0 0 0 103,908 1103,908 1103,908 1113,908 1103,908 1103,908  | 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,855 1,138,140 9,65 0 0 71,000 0 71,000 0 3,450 0 3,450 0 130,458 1 130,458 1 130,458 1 130,458 1 130,000   | 0 282; 0 32, 0 32, 32, 1,081, 9 1,081, 9 3, 66, 66, 134, 134, 134,   |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DISS DISP EQUIP REPLACE FTE DISS DISP EQUIP REPLACE FTE TOTAL Requirements Total FTE DISS DISPATCH FTE TOTAL Requirements Total FTE WENFORCEMENT FTE WENFORCEMENT FTE UGG TASK FORCE FTE TOTAL Requirements Total FTE UGG COURT FUND FTE UGG COURT FUND FTE TOTAL Requirements Total FTE UGG COURT FUND FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE UGG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE UNITY FIRE AUTHORITY FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL F | 0 0 0 0 26,803 0,500 26,803 0,500 4,995 0 4,995 0 960,165 9,65 960,185 960,185 910,329 0 10,329 0 4,147 0 4,147 0 0 0 0 0 0 0 0 103,908 1103,908   | 0 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,65 1,136,140 9,65 0 0 0 71,000 0 71,000 0 3,450 0 3,450 0 3,450 0 130,458 1130,458 1130,458 130,458  | 0 282,1 0 32,1 32,1 32,1 32,1 32,1 32,1 32,1 32,1  |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL FTE NS OLIDATED DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL FTE DUNTY FIRE AUTHORITY FTE TOTAL FTE DUNTY FIRE AUTHORITY FTE TOTAL  | 0 0 0 0 26,803 0,500 26,803 0,500 0,500 0,500 0,900 0, | 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,655 1,135,140 9,655 0 0 71,000 0 71,000 0 13,450 0 130,458 11 130,458 11 130,458 11 130,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 282; 0 32, 0 32, 32, 1,081, 9 1,081, 9 3, 1,081,  |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL FTE NS OLIDATED DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL FTE DUNTY FIRE AUTHORITY FTE TOTAL FTE DUNTY FIRE AUTHORITY FTE TOTAL  | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,655 1,136,140 9,655 1,136,140 0 71,000 0 30,000 1,136,140 1,136, | 0 282; 0 32, 0 32, 32, 1,081, 9 1,081, 9 1,081, 134, 134, 134, 450, 917,   |
| Total FTE ONDOMIC DEVELOPMENT FTE Total Requirements Total FTE INS DISP EQUIP REPLACE FTE TOTAL REquirements Total FTE INSOLIDATED DISPATCH FTE TOTAL REquirements Total FTE WE ENFORCEMENT FTE Total Requirements Total FTE USE TOTAL REQUIREMENTS TOTAL FTE USE TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE USE TOTAL FTE USE TOTAL FTE USE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE   | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0 0 0 123,500 0,000 123,500 0,000 32,400 0 0 1,135,140 9,655 1,136,140 9,655 0 0 0 71,000 0 3,450 0 3,450 0 130,458 1 130,458 1 130,458 1 130,458 1 130,558 1 130,500 0 0 171,500  | 0 282,   0 32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   33,   34,   34,   34,   34,   34,   34,   37,   3 |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total TTE DNS DISP EQUIP REPLACE FTE ONS DISP EQUIP REPLACE FTE ONS DISP EQUIP REPLACE FTE ONS DISP EQUIP REPLACE FTE TOTAL Requirements Total FTE DONS DISPATCH FTE TOTAL Requirements Total FTE W ENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIR | 0 0 0 0 26,803 0,500 28,803 0,500 4,995 0 980,185 990,185 990,185 10,329 0 14,147 0 0 14,147 0 0 10,200 103,200 103,908 11 103,908 11 113,908 11 1413,542 0 0 227,889  | 0 0 123,500 0,000 123,500 0,000 32,400 32,400 0,000 0,000 0,1,136,140 9,655 1,136,140 9,655 1,136,140 0,000  | 0 282,   0 32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   32,   33,   34,   34,   34,   34,   34,   34,   37,   3 |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE ONS DISP EQUIP REPLACE FTE ONS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL FTE DNSOLIDATED DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENT | 0 0 0 0 0 26,803 0,500 26,803 0,500 0,500 0,500 0,995 0,961 960,165 9,655 9,655 10,329 0 0,4,147 0 0 4,147 0 0 103,908 11 103,908 11 103,908 141,542 0 1413,542 0 227,889 0 0 227,889 0 0 71,926   | 0 0 0 123,500 0,000 123,500 0,000 32,400 0 0 32,400 0 1,136,140 9,65 1,136,140 9,65 0 0 0 0 71,000 0 0 3,450 0 0 130,458 1 130,458 1 130,458 1 130,458 1 130,458 1 171,000 0 0 171,000 0 171,000 0 171,000 0 0 171,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 0 282,1 0 32,1 0 32,1 32,1 32,1 1,081,6 9 1,081,6 1 450,6 450,6 917,5 917,8 128,6  |
| Total FTE  CONOMIC DEVELOPMENT FTE  Total Requirements  Total FTE  DNS DISP EQUIP REPLACE FTE  TOTAL REQUIREMENTS  TOTAL FTE  DNS OLIDATED DISPATCH FTE  TOTAL REQUIREMENTS  TOTAL FTE  WE ENFORCEMENT FTE  WE ENFORCEMENT FTE  TOTAL REQUIREMENTS  TOTAL FTE  WE OFFER ENTRY  TOTAL FTE  WE OFFER ENTRY  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE   | 0 0 0 0 26,803 0,500 26,803 0,500 4,995 0 4,995 0 990,165 960,165 960,165 10,329 0 1,4147 0 0 1,4147 0 0 1,103,908 1103,908 1103,908 1113,908 1143,542 1043,542 105,227,889 0 227,889 0 227,889 0 107,1926   | 0 0 123,500 0,000 123,500 0,000 32,400 32,400 0,00 1,136,140 9,855 1,138,140 9,655 0 0 71,000 0 71,000 0 13,450 0 130,458 11 130,000 0 130,000 0 0 717,500 0 771,500 0 771,500 0 0 771,500   | 0 282,1 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.   |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL FTE DNSOLIDATED DISPATCH FTE TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL FTE RUG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE RUG COURT FUND FTE TOTAL REQUIREMENTS TOTAL FTE  | 0 0 0 0 0 26,803 0,500 26,803 0,500 0,500 0,500 0,905 0,905 0,906  | 0 0 0 0 123,500 0 0,000 123,500 0 0,000 32,400 0 32,400 0 0,000 0 0,000 0 1,136,140 9,655 1,136,140 9,655 1,136,140 0 0 0 71,000 0 0 71,000 0 130,458 1 130,458 1 130,458 1 130,458 1 130,458 0 130,000 0 0 71,7500 0 0 71,7500 0 0 118,500 0 0 118,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 282,1 0 282,1 0 32,1 32,1 32,1 1,081,6 9 1,081,6, 66,0 66,0 450,6 450,6 450,6 128,8 6,303,2 16 6,303,2   |
| Total FTE CONOMIC DEVELOPMENT FTE Total Requirements Total FTE DNS DISP EQUIP REPLACE FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE WENFORCEMENT FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE SUBG TASK FORCE FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE | 0 0 0 0 26,803 0,500 26,803 0,500 0, | 0 0 123,500 0,000 123,500 0,000 32,400 0 32,400 0 1,136,140 9,855 1,138,140 9,655 0 0 71,000 0 71,000 0 13,450 130,458 11 330,458 11 300,000 0 717,500 0 771,500 0 0 771,500 0 0 771,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 0 282,1 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.   |

| Total FTE FIOOTPATH/BICYCLE FUND   | 0  | <b>0</b><br>240,077  | <b>0</b><br>254,972  |
|--|--|--|--|
| FTE<br>Total Requirements  | 0  | 0<br><b>240,077</b>  | 0<br><b>254,972</b>  |
| Total FTE COUNTY PROJECTS FTE  | 139,764<br>0   | <b>0</b><br>299,870<br>0   | 719,650<br>1   |
| FTIE Total Requirements Total FTE  | 139,764  | 299,870<br>0   | 719,650<br>1   |
| ACCUMULATED LEAVE ROAD FTE   | 50,777   | 211,671<br>0   | 214,500<br>0   |
| Total Requirements Total FTE  VIDEO LOTTERY FUND   | 50,777<br>0<br>131,000   | 211,671<br>0<br>65,500   | 214,500<br>0<br>151,000  |
| FTE Total Requirements   | 131,000  | 05,500<br>65,500   | 0<br>151,000   |
| Total FTE<br>LOCAL COMMUNITY   | 73,302   | 0<br>123,301   | 96,090   |
| FTE Total Requirements Total FTE   | 0.800<br>73,302<br>0.800   | 0.250<br>123,301<br>0.250  | 0.000<br>96,090<br>0.000   |
| SCHOOL BASED HEALTH CLINIC<br>FTE  | 133,429<br>1.20  | 228,800<br>1.25  | 202,200<br>1.05  |
| Total Requirements<br>Total FTE  | 133,429  | 228,800<br>1.25  | 202,200<br>1.05  |
| COUNTY HEALTH-PERINATAL  FTE  COUNTY LIFA TELEVIC  | 1,217<br>0.015   | 1,422<br>0.012   | 1,422<br>0.011   |
| COUNTY HEALTH-WIC FTE COUNTY HEALTH-CAHS GENERAL   | 86,545<br>1.00<br>2,384  | 93,769<br>1.000<br>2,666   | 95,920<br>1.000<br>2,666   |
| FTE COUNTY HEALTH-FAMILY PLANNING  | 0.030<br>59,051  | 0.030<br>63,689  | 0.030<br>73,752  |
| FTE<br>COUNTY HEALTH-SSPH  | 0.500<br>19,213  | 0.560<br>22,247  | 0.515<br>23,903  |
| FTE<br>COUNTY HEALTH-BABIES 1ST<br>FTE   | 0.20<br>25,602<br>0.63   | 0.20<br>88,204<br>0.52   | 0.23<br>107,682<br>0.80  |
| SCHOOL BASED HEALTH CLINIC FTE   | (3,823.00)   | 0.00<br>0.00   | 0.00<br>0.00   |
| COUNTY HEALTH-IMMUNIZATION<br>FTE  | 209,914<br>1.49  | 227,641<br>1.710   | 277,979<br>1.517   |
| COUNTY HEALTH-CACOON FTE COUNTY WEALTH TUPEDOW COES  | 10,406   | 7,057<br>0.080   | 7,199<br>0.080   |
| COUNTY HEALTH-TUBERCULOSES  FTE  COUNTY HEALTH-TOBACCO PREVENTION  | 1,698<br>0.000<br>33,774   | 1,900<br>0.000<br>62,764   | 2,200<br>0.000<br>78,509   |
| FTE COUNTY HEALTH-BIOTERRORISM PREPARED  | 1.020<br>105,849   | 0.530<br>136,205   | 0.780<br>599,779   |
| FTE<br>COUNTY HEALTH-CAHS FLEX FUNDS   | 0.52<br>4,700  | 0.67<br>13,957   | 2.87<br>13,957   |
| FTE COUNTY HEALTH-VITAL RECORDS  | 0.150<br>12,674  | 0.180<br>14,599  | 0.000<br>15,708  |
| FTE COUNTY HEALTH-OREGON MOTHERS CARE FTE  | 0.130<br>2,761<br>0.04   | 0.150<br>3,171<br>0.035  | 0.150<br>3,171<br>0.035  |
| COUNTY HEALTH-CAHS TITLE V FTE FTE   | 3,606<br>0.00  | 0.000  | 0.035<br>0<br>0.030  |
| PE51 LPHA LEADERSHIP<br>FTE  | 10,781   | 28,707<br>0.140  | 37,378<br>0.300  |
| Not Allocated to Organizational Unit or Program FTE  | 288,689<br>2.104   | 379,138<br>2.100   | 435,873<br>1.780   |
| Total Requirements Total FTE COMMISSION ON CHILDREN AND FAMILIES   | 875,041<br>7.894<br>18,275   | 1,147,136<br>7.777<br>39,800   | 1,777,098<br>10.127<br>53,677  |
| FTE Total Requirements   | 0<br>18,275  | 0<br>39,800  | 0<br>53,677  |
| Total FTE  | 0  |  | 0  |
| MENTAL HEALTH  | 1,256,116  | 3,883,000  | 3,883,000  |
| MENTAL HEALTH FTE Total Requirements   | 1,256,116<br>0<br>1,256,116  | 3,883,000<br>0<br>3,883,000  | 3,883,000<br>0<br><b>3,883,000</b>   |
| MENTAL HEALTH<br>FTE   | 1,256,116  | 3,883,000<br>0   | 3,883,000<br>0<br><b>3,883,000</b>   |
| MENTAL HEALTH  | 1,256,116<br>0<br>1,256,116<br>0<br>124,267<br>0,75<br>124,267<br>0,75   | 3,883,000<br>0<br>3,883,000<br>0<br>155,050<br>0.00<br>155,050<br>0.00   | 3,883,000<br>3,883,000<br>0<br>249,767<br>0.00<br>249,767<br>0.00  |
| MENTAL HEALTH  FTE  Total Requirements  Total FTE  FAIR BOARD  FTE  Total Requirements  Total FTE  MUSEUM  FTE   | 1,256,116<br>0<br>1,256,116<br>0<br>124,267<br>0,75<br>124,267<br>0,75<br>115,84<br>0,70   | 3,883,000<br>0<br>3,883,000<br>0<br>155,050<br>0,00<br>155,050<br>0,00<br>203,100<br>0,75  | 3,883,000<br>3,883,000<br>0<br>249,767<br>0,000<br>249,767<br>0.00<br>394,700  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM MUSEUM   | 1,256,116<br>0<br>1,256,116<br>0<br>1,24,267<br>0,75<br>124,267<br>0,75<br>124,267<br>1,75<br>115,584  | 3,883,000<br>3,883,000<br>0<br>155,050<br>0,00<br>155,050<br>0,00<br>203,100   | 3,883,000<br>0<br>3,883,000<br>0<br>249,767<br>0,000<br>249,767<br>0.000<br>394,700<br>1,45<br>394,700   |
| MENTAL HEALTH  FTE  Total Requirements  Total FTE  FAIR BOARD  FTE  Total Requirements  Total FTE  MUSEUM  FTE  Total Requirements  Total FTE  MUSEUM ENDOWMENT  FTE  Total Requirements  Total FTE  TOTAL FTE  TOTAL FTE  TOTAL FTE  TOTAL REQUIREMENT  FTE  Total Requirements   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584   | 3,883,000<br>3,883,000<br>0<br>155,050<br>0,00<br>155,050<br>0,00<br>203,100<br>0,75<br>203,100<br>0,75  | 3,883,000<br>3,883,000<br>0<br>249,767<br>0,000<br>394,700<br>1,45<br>394,700<br>1,45<br>40,200  |
| MENTAL HEALTH FTE Total Requirements Total FTE FTE Total Requirements FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE TOTAL REquirements Total Requirements Total Requirements Total FTE TOTAL REQUIREMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TAYLOR GRAZING   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 10 0 0 0 2,000   | 3,883,000  3,883,000  0  155,050  0,00  155,050  0,00  203,100  0,75  203,100  0,75  37,400  | 3,883,000 0,3,883,000 0,3,883,000 0,249,767 0,000 249,767 0,000 394,700 1,45 394,700 1,45 40,200 40,200 0 19,850   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENT FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL TOTAL REQUIREMENTS TOTAL TOTAL REQUIREMENTS   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 0 0 2,000 0 2,000   | 3,883,000  3,883,000  0 155,050 0,00 155,050 0,00 203,100 0,75 203,100 0,75 37,400 0 37,400 0 37,400   | 3,883,000  3,883,000  0  249,767  0,000  249,767  0,000  394,700  1,45  394,700  40,200  40,200  19,850  0  19,850   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENT TOTAL FTE TOTAL REQUIREMENT TOTAL FTE WEED CONTROL FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 0 2,000 0 216,072   | 3,883,000  3,883,000  0  155,050  0,00  155,050  0,00  203,100  0,75  203,100  37,400  0,15,600  0,15,600  0,15,600  15,600  0,00  15,600  0,00  15,600  0,00  | 3,883,000  3,883,000  0  249,767  0,000  394,760  1,45  40,200  40,200  0  19,850  0  19,850  0  600,387   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total FTE Total FTE Total FTE Total FTE Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOT | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 0 0 0 0 0 2,000 0 216,072 1 216,072  | 3,883,000 0 3,883,000 0 1,55,050 0,000 155,050 0,000 0,75 203,100 0,75 37,400 0 15,600 15,600 15,600 283,750 1283,750 1283,750   | 3,883,000  3,883,000  249,767  0,000  249,767  0,000  394,700  1,45  394,700  0  19,850  0  19,850  0  600,387  2  600,387   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM FTE TOTAL FTE MUSEUM ENDOWMENT FTE TOTAL REQUIREMENTS TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 2,000 0 2,000 0 216,072 1 1216,072 1 1218,909   | 3,883,000  3,883,000  155,050  0,00  155,050  0,00  203,100  0,75  37,400  37,400  0  15,600  0  283,750  1  283,750  1  283,750  1  1  55,570  0,50   | 3,883,000  3,883,000  249,767  0,000  249,767  0,000  394,700  1,45  394,700  40,200  0  19,850  0  600,387  2  600,387  2  328,771  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total REQUIREMENTS TOTAL FTE TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 0 0 0 0 0 2,000 0 216,072 1 216,072  | 3,883,000  3,883,000  0  155,050  0,00  155,050  0,00  203,100  0,75  203,100  0,75  37,400  37,400  0  15,600  0  15,600  0  283,750  15,600  | 3,883,000  3,883,000  2,89,767  0,000  3,49,767  0,000  3,47,700  1,45  40,200  40,200  0  1,9,850  600,387  2  600,387  2  2  328,771   |
| MENTAL HEALTH FTE Total Requirements Total FTE FTE Total Requirements FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total FTE Total FTE Total Requirements Total FTE Total Requirements  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 0 2,000 0 2,000 0 216,072 1 1216,072 1 1218,909 2 218,909 2 218,909 2 218,909 2 218,909 2 218,909 2 20 307,564   | 3,883,000 3,883,000 0,000 1,55,050 0,000 155,050 0,000 203,100 0,75 37,400 37,400 0 15,600 0 0,000 15,600   | 3,883,000  3,883,000  249,767  0,000  349,767  0,000  394,700  1,45  40,200  40,200  60,387  2 600,387  2 2 600,387  2 2 328,771  2 20  345,000  0 345,000   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM FTE TOTAL REQUIREMENTS TOTAL FTE MUSEUM ENDOWMENT FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE MUSEUM ENDOWMENT FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE AIRPORT FUND   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 10 0 2,000 0 2,000 0 216,072 1 216,072 1 218,909 2 218,909 2 218,909 2 2307,564 0 307,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000 0 3,883,000 0 1,55,050 0,00 155,050 0,00 203,100 0,75 203,100 0,75 37,400 0 15,600 0 15,600 0 15,600 15,570  | 3,883,000  3,883,000  3,883,000  249,767  0,000  394,760  1,45  394,700  40,200  40,200  50,000  19,850  600,387  22  328,771  2,201  345,000  345,000  0  0  345,000  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE TOTAL FTE TOTAL REQUIREMENT FTE TOTAL REQUIREMENTS TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE FTE TOTAL REQUIREMENTS TOTAL FTE COUNTY SCHOOLS FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE AIRPORT FUND FTE TOTAL REQUIREMENTS   | 1,256,116 0 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 2,000 0 2,000 0 216,072 1,1 216,072 1,2 1,2 1,2 1,2 1,2 1,3 218,909 2 218,909 2 307,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000  3,883,000  0  3,883,000  0  155,050  0,000  155,050  0,000  203,100  0,75  203,100  0,75  37,400  0  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  10  10  10  10  10  10  10  10  10   | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  394,700  1,45  40,200  40,200  40,200  50,387  22  60,387  22  60,387  22,200  328,771  22,200  338,770  00  345,000  00  345,000  00  550  |
| MENTAL HEALTH FTE Total Requirements Total FTE FTE Total Requirements FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total Requirements Total FTE TOTAL FTE TOTAL REQUIREMENTS FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE ALROPORT FUND FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 0 0 2,000 0 2,000 0 2,000 0 216,072 1 1218,909 222 18,909 2307,564 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000 3,883,000 3,883,000 155,050 0,000 155,050 0,000 203,100 0,75 37,400 37,400 0 15,600 0 283,750 15,600 15,500  | 3,883,000 0 3,883,000 0 249,767 0,000 249,767 0,000 349,767 0,000 1,45 40,200 0 40,200 0 19,850 0 600,387 2 2 328,771 2,220 328,771 2,220 345,000 0 345,000 0 50 50 50 50 50 50 50 50 50 50 50 5   |
| MENTAL HEALTH FTE  Total Requirements  Total FTE  AAR BOARD FTE  Total Requirements  Total FTE  Total FTE  MUSEUM FTE  Total Requirements  Total FTE  MUSEUM BOOWMENT FTE  Total FTE  Total Requirements  Total Requirements  Total Requirements  Total Requirements  Total Requirements  Total Requirements  Total FTE  Total Requirements   | 1,256,116 0 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 0 0 0,00 0 0 216,072 1 1216,072 1 1216,072 1 1218,909 2 2 18,909 2 2 18,909 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000  3,883,000  0 3,883,000  0 155,050 0,000 155,050 0,000 203,100 0,75 203,100 0,75 37,400 0 15,600 0 15,600 15,600 0 15,600 0 15,600 0 15,600 0 0 15,570 11 155,570 11 340,000 0 0 340,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  34,700  1,45  34,700  40,200  19,850  0,00  34,700  34,700  34,700  34,700  34,700  35,701  26,201  34,700  |
| MENTAL HEALTH FTE  Total Requirements  Total FTE FTE  Total Requirements  Total FTE  Total Requirements  Total FTE  MUSEUM FTE  Total Requirements  Total FTE  MUSEUM ENDOWMENT FTE  Total Requirements  Total FTE  Total Requirements  Total FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  ARKS FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL FTE  TOTAL REQUIREMENTS  TOTAL REQUIREMENTS   | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 115,584 0,70 115,584 0,70 115,584 0,70 0 0 0 2,000 0 0 2,000 0 216,072 1 1216,072 1 1218,909 2 2 218,909 2 2 218,909 2 2 307,564 0 0 0 0 0 144,249 0 144,249 0 144,249 0 178,063   | 3,883,000  3,883,000  0  155,050  0,000  155,050  0,000  203,100  0,75  37,400  37,400  15,600  0  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  15,600  10,00 | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  34,700  1,45  40,200  40,200  60,387  2 600,387  2 2 328,771  2 20  345,000  0 345,000  0 550  0 50  0 50  0 40,200  0 40,200  0 60,387  0 70  0 80,387  0 90 |
| MENTAL HEALTH   FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 10 0 2,000 0 2,000 0 216,072 1 218,909 2 218,909 2 2307,564 0 0 0 0 0 0 144,249 0 0 144,249 0 78,063   | 3,883,000 0 3,883,000 0 155,050 0 0,00 155,050 0 0,00 203,100 0,75 37,400 37,400 0 15,600 0 15,600 15,600 15,600 0 0 340,000 0 0 194,230 0 194,230 0 0 194,230 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  3,883,000  249,767  0,000  394,767  0,000  394,700  1,45  40,200  40,200  60,387  22  600,387  22  328,717  2,200  345,000  0  345,000  0  345,000  0  498,500  498,500  0  498,500  0  498,500  0  600,387  |
| MENTAL HEALTH FTE  Total Requirements Total FTE FAIR BOARD FTE  Total Requirements Total FTE MUSEUM FTE  MUSEUM FITE  MUSEUM ENDOWMENT FTE  Total Requirements Total FTE  MUSEUM ENDOWMENT FTE  Total Requirements Total FTE  Total Requirements Total FTE  TAYLOR GRAZING FTE  TAYLOR GRAZING FTE  TOTAL FTE  WEED CONTROL FTE  Total Requirements Total FTE  TOTAL Requirements Total FTE  TOTAL REQUIREMENTS TOTAL FTE  TOTAL REQUIREMENTS TOTAL FTE  ARKS FTE  Total Requirements Total FTE  TOTAL REQUIREMENTS TOTAL FTE  TOTAL REQUIREMENTS TOTAL FTE  TOTAL REQUIREMENTS TOTAL FTE  ACAILTLES FTE TOTAL REQUIREMENTS TOTAL FTE CAPITAL BUILDING FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREM | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 15,584 0,70 115,584 0,70 10 0 0 2,000 0 0 2,000 0 2,000 0 216,072 1 216,072 1 218,909 2 218,909 2 218,909 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000 3,883,000 0 3,883,000 0 155,050 0,00 155,050 0,00 203,100 0,75 37,400 37,400 0 15,600 0 15,600 0 15,600 0 15,600 0 0 15,600 0 0 15,600 0 0 15,600 0 0 15,600 0 0 15,600 0 0 0 15,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  394,700  1,45  40,200  40,200  60,387  2 600,387  2 328,771  2,202  328,771  2,203  345,000  60,367  60,375  60,375  60,387  60,387  70,387  80,387  90,387  10,387   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 15,584 0,70 115,584 0,70 115,584 0,70 10 0 10 0 2,000 0 2,000 0 2,000 0 216,072 1 218,909 2 218,909 2 237,564 0 0 0 0 0 0 144,249 0 0 144,249 0 0 78,063 0 0 78,063 0 0 0 23,944 0 0 23,944 0 0 23,944 0 0 123,944 0 0 124,267 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 3,883,000 0 3,883,000 0 155,050 0 0,00 155,050 0 0,00 203,100 0,75 37,400 37,400 0 15,600 0 15,600 0 15,600 0 0 15,600 0 0 15,570 0 15,570 0 15,570 0 15,570 0 194,230 0 194,230 0 458,300 0 517,130 0 0 517,130 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  394,700  1,45  40,200  40,200  40,200  60,387  2 338,771  2,20  345,000  345,000  345,000  40,200  0  345,000  0  345,000  0  345,000  0  345,000  0  345,500  0  345,500  0  3755,000  0  0  0  0  0  0  0  0  0  0  0  0  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE CAPITAL BUILDING FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE CAPITAL BUILDING FTE TOTAL FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 10 0 0 2,000 0 0 2,000 0 0 216,072 1 218,909 2 218,909 2 218,909 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  0  3,883,000  0  155,050  0,000  155,050  0,000  203,100  0,75  37,400  15,600  15,570  11  195,570  11  195,570  195 | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  394,700  1,45  40,200  40,200  19,850  60,387  22,273  328,771  22,273  328,771  22,274  24,276  345,000  35,475  00  345,000  35,475  00  345,000  35,475  00  36,475  00  37,57,000  00  755,000  00  00  00  00  00  00  00  00  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTO FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREME | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 15,584 0,70 115,584 0,70 10 0 0 0 0 0 0 0 0 0 0 0 0 0 10,00 0 0 0  | 3,883,000 3,883,000 0 1,55,050 0,000 1,55,050 0,000 203,100 0,75 203,100 0,75 37,400 37,400 15,600 0,00 15,600 15,600 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 15,600 0,00 0,00 0,00 0,00 0,00 0,00 0,00  | 3,883,000  3,883,000  3,883,000  249,767  0,000  249,767  0,000  394,700  1,45  40,200  40,200  19,850  600,387  223,328,771  2,200  345,000   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE NSURANCE FUND FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL F | 1,256,116 0 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 0 0 0 0 0 0 2,000 0 0 2,000 0 0 216,072 1 1 216,072 1 1 216,072 1 1 218,909 2 2 307,564 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000  3,883,000  0 3,883,000  0 155,050 0,000 155,050 0,000 203,100 0,75 203,100 0,75 37,400 0 15,600 0 15,600 0 15,600 0 15,600 0 15,600 0 15,600 0 15,600 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 0 0  | 3,883,000  3,883,000  3,883,000  249,767  0,000  349,767  0,000  34,700  1,45  40,200  40,200  40,200  19,850  60,387  22  60,387  22,207  328,771  22,207  328,771  22,207  345,000  60,387   |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE Total Requirements Total FTE MUSEUM BNDOWMENT FTE Total Requirements Total Requirements Total Requirements Total FTE Total Requirements   | 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 10 0 0 10 0 2,000 0 0 2,000 0 2,000 0 10 216,072 1 218,909 2 218,909 2 218,909 0 0 144,249 0 0 144,249 0 0 144,249 0 0 144,249 0 0 178,063 0 0 78,063 0 0 78,063 0 0 187,8063 0 0 0 187,8063 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0           | 3,883,000 3,883,000 0 155,055 0,000 155,055 0,000 203,100 0,75 37,400 37,400 15,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3,883,000  3,883,000  3,883,000  249,767  0,000  394,767  0,000  394,700  1,45  394,700  40,200  40,200  19,850  600,387  2 328,771  2,20  345,000  345,000  0  345,000  0  49,850  0  49,850  0  755,000  0  755,000  0  0  0  0  0  0  0  0  0  0  0  0  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOURMENT REPLACEMENT FUND FTE  | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 15,584 0,70 115,584 0,70 115,584 0,70 10 0 0 10 0 0 2,000 0 0 2,000 0 0 2,000 0 1216,072 1 218,909 2 218,909 2 2307,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000  3,883,000  0  155,050  0,00  155,050  0,00  155,050  0,00  203,100  0,75  37,400  37,400  15,600  0  15,600  15,600  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,600  0  15,570  0,50  15,570  0,50  15,570  0,50  15,570  0,50  15,570  0,50  15,570  0,50  15,570  0,50  15,571  0,50  0  0  0  0  0  104,230  0  194,230  194,230  0  194,230   | 3,883,000  3,883,000  3,883,000  249,767  0,000  394,767  0,000  394,700  1,450  40,200  40,200  19,850  0  600,387  22  328,771  2,271  22  345,000  345,000  0  345,000  0  345,000  0  755,000  755,000  0  0  0  0  0  19,500  0  0  0  0  0  0  0  0  0  0  0  0  |
| MENTAL HEALTH FTE Total Requirements Total FTE FAR BOARD FTE Total Requirements Total FTE MUSEUM FTE MUSEUM FTE Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE Total Requirements Total FTE TOTAL REQUIREMENTS TOTAL FTE | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 10 0 0 10 0 0 2,000 0 0 2,000 0 0 216,072 1 218,909 2 2 307,564 0 0 0 0 144,249 0 0 144,249 0 0 144,249 0 0 123,944 0 0 23,944 0 0 23,944 0 0 187,805 0 0 187,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                 | 3,883,000 3,830,000 3,830,000 155,050 0,000 155,050 0,000 203,100 0,75 37,400 37,400 15,600 0,000 15,600 15,600 15,600 0,000 15,600 0,000 15,600 0,000 15,600 0,000 15,600 0,000 15,600 0,000 15,600 0,000 0 | 3,883,000  3,883,000  3,883,000  249,767  0,000  394,767  0,000  394,700  1,450  40,200  40,200  40,200  60,387  22,338,771  2,203  328,771  2,204  328,771  2,205  345,000  0 0  345,000  0 0  345,000  0 0  755,000  755,000  0 0  0 0  0 0  0 0  0 0  0 0  0  |
| MENTAL HEALTH FTE Total Requirements Total FTE ARAR BOARD FTE Total Requirements Total FTE MUSEUM FTE  MUSEUM FTE  Total Requirements Total FTE MUSEUM ENDOWMENT FTE Total Requirements Total FTE Total Requirements Total Requirements Total Requirements Total FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE NOUSTRIAL DEVEL REV FUND FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE COUNTED TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE COUNTED TOTAL FTE TOTAL REQUIREMENTS TOTAL FTE TOTAL REQUIREMENT | 1,256,116 0 1,256,116 0 1,256,116 0 124,267 0,75 124,267 0,75 124,267 0,75 115,584 0,70 115,584 0,70 115,584 0,70 0 10 0 0 10 0 0 2,000 0 0 2,000 0 0 2,000 0 0 216,072 1 218,909 2 307,564 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 3,883,000 3,883,000 0,00 155,050 0,00 0,00 0,00 0,00 0,  | 3,883,000 0,3,883,000 0,3,883,000 0,249,767 0,000 249,767 0,000 394,700 1,45 394,700 0,19,850 0,19,850 0,000 |
| MENTAL HEALTH FTE Total Requirements Total FTE FAIR BOARD FTE Total Requirements Total FTE MUSEUM FTE Total Requirements Total FTE MUSEUM BOOWMENT FTE Total Requirements Total FTE NOUNTIAL BUILDING FTE Total Requirements Total FTE Total Requirements Total FTE NOUNTIAL BUILDING FTE Total Requirements Total FTE Total Requiremen | 1,256,116 0 1,256,116 0 1,256,116 0 1,256,116 0 1,256,116 0 1,24,267 0,75 124,267 0,75 115,584 0,70 1115,584 0,70 110 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10,00 0 0 0  | 3,883,000  3,883,000  0,00  155,050 0,000  155,050 0,000  203,100 0,755 203,100 0,755 37,400 0,156,000 0,1 | 3,883,000  3,883,000  249,767  0,000  249,767  0,000  344,700  40,200  40,200  40,200  40,200  345,000 |

| PROPERTY TAX LEVIES                    |  |                        |                        |                         |  |
|--|--|------------------------|------------------------|-------------------------|--|
|  |  | Rate or Amount Imposed | Rate or Amount Imposed | Rate or Amount Approved |  |
|  |  | 2019-2020              | This Year 2020 - 2021  | Next Year 2021 - 2022   |  |
| Permanent Rate Levy (rate limit 3.7286 | per \$1,000)   | 3.7286                 | 3.7286                 | 3.7286                  |  |
| Local Option Levy                      |  | 90,000                 | 100,000                | 100,000                 |  |
| Levy For General Obligation Bonds      |  |                        |                        |                         |  |
|  |  |                        |                        |                         |  |
| STATEMENT OF INDEBTEDNESS              |  |                        |                        |                         |  |
| LONG TERM DEBT                         | DEBT Estimated Debt Outstanding Estimated Debt Authorized, But |                        | uthorized, But         |                         |  |

Publish: June 24, 2021

## HOROSCOPES

THURSDAY, JUNE 24, 2021

YOUR BIRTHDAY by Stella Wilder fight tooth and nail for a cause that you you'll be feeling like yourself in no time. in any sort of battle by yourself.

FRIDAY, JUNE 25 days to come. You cannot afford to have your so. Get your hands dirty! communication clouded by uncertain infor- CAPRICORN (Dec. 22-Jan. 19) -- Success mation.

a common problem is likely to attract some close to you points out something new. want? This may take some time.

the ire of those in charge. This is a good day on. to acknowledge when you make a mistake.

Born today, you are a charismatic and LIBRA (Sept. 23-Oct. 22) -- You may have able to salvage a project that has only recently powerful individual, one who is willing to to weather a slowdown of sorts toward mid- "gone south" -- but it will all depend on your charge into things at a moment's notice and day today, but recovery should be quick and timing and the help of a good friend.

ers, so you will almost never have to engage all for simply doing what others have done is no real surprise, however, is it? before. It's not the same thing at all, really.

CANCER (June 21-July 22) -- Clarity is unusual isn't necessarily all that special today, tasks today, and others are waiting for you to the major issue now -- and perhaps in the and it will be up to you to determine if that is come through so that pressure will be

comes to you in an unusual form today, and slowly is likely to pick up considerably today LEO (July 23-Aug. 22) -- Your approach to you may not even recognize it until someone

attention today -- but is that what you really AQUARIUS (Jan. 20-Feb. 18) -- You're eager to form a deeper relationship with VIRGO (Aug. 23-Sept. 22) -- Any attempt someone who, right now, is only a casual at excusing the inexcusable will only attract acquaintance. Your instincts are spurring you

PISCES (Feb. 19-March 20) -- You may be

ARIES (March 21-April 19) -- Your travel believe in. In the process, too, you are likely to SCORPIO (Oct. 23-Nov. 21) -- You may plans may be disrupted today for the very attract all manner of followers and support- find yourself in some hot water today -- and reason you were trying so hard to avoid. This

> TAURUS (April 20-May 20) -- You are SAGITTARIUS (Nov. 22-Dec. 21) -- The likely responsible for more than the usual relieved.

GEMINI (May 21-June 20) -- What began -- whether or not you are ready. If a relationship is affected, you must take a stand.

## **HOROSCOPES**

FRIDAY, JUNE 25, 2021

Legal no. 250092

YOUR BIRTHDAY by Stella Wilder Born today, you are a highly intelligent, expressive and progressive individual with a love of tradition and a healthy desire to better know better today. You have based your deci- PISCES (Feb. 19-March 20) -- You may what has gone before as you reshape it in your sion on solid information; stay the course! unique style. You are perhaps one of the most imaginative individuals born under your a shortcut is actually going to make more emptied. What will you leave until tomorsign, but your imagination more often brings work before the day is out. Don't try to row? you nightmares instead of dreams -- even improve on the approach that works for you. during your waking hours. It is these dark they enable you to see things at their potential concern today -- until someone who knows a change or two that liberates you at last! worst which, in turn, allows you to imagine you well tells you what you need to hear.

the best. SATURDAY, JUNE 26

CANCER (June 21-July 22) -- It shouldn't about a problem you know is just around the make much difference whether you do a corner.

most right now is that you do it at all!

that a certain endeavor is going to be difficult. You have ways of making it easy as pie!

yourself be bullied by those who think they will determine how deeply you are affected.

thing one way or the other; what matters CAPRICORN (Dec. 22-Jan. 19) -- reacting inconsistently today. You can trust Progress can be made according to plan today another to get you back on track as needed. LEO (July 23-Aug. 22) -- You mustn't be -- provided you are aware of all that is going discouraged by those who keep telling you on around you. Have some options ready.

AQUARIUS (Jan. 20-Feb. 18) -- You get wind of a change being made to things on the VIRGO (Aug. 23-Sept. 22) -- Don't let periphery of your affairs, and how you react

not be able to fit everything into your sched-LIBRA (Sept. 23-Oct. 22) -- An attempt at ule today, so your inbox is not likely to be

ARIES (March 21-April 19) -- You've SCORPIO (Oct. 23-Nov. 21) -- Something been laboring under a certain negative influvisions that actually serve you best in life, for trivial causes you an inordinate amount of ence for far too long, and today you can make

TAURUS (April 20-May 20) -- The more doing things to prevent the worst and foster SAGITTARIUS (Nov. 22-Dec. 21) -- You control you try to exert over others today, the need to make some more room "upstairs" more likely you will be to lose control at pretoday in order to be able to think clearly cisely the wrong moment. Play it cool today. GEMINI (May 21-June 20) -- Things are

likely to play out in a manner that has you

