BOCC Proposal 10.28.26

Annual Summary, FY2024-2026				
Year	**Revenue**	**Expenses***	**Difference** *(General Fund Usage)*	**Cost Recovery**
FY 2024	$168,294.00	$231,429.01	$63,135.01	72.7%
FY 2025	$172,894.50	$270,407.63	$97,513.13	63.9%
FY 2026 *(EHS Trainee vacancy during Q4)*	$183,735.00	$236,549.70	$52,814.70	77.7%

**Expenses include: personnel, remittance fees to OHA, fees to Lane County for food handler licenses, operating expenses, admin fees*

Calendar Year 2027 Fee Increase Projections Summary							
Fee Increase	**Projected Revenue**	**Projected Expenses*** *Beginning FY27*			**Difference** *(General Fund Usage)*	**Cost Recovery**	
		Personnel + Operating	Admin Fee	**Total**		*W/O Admin Fee*	*With Admin Fee*
3.1% Increase (based on FY26 CPI set by Ordinance 2019-2)	**$188,008.17**	$244,821.13	$37,746.97	**$282,568.10**	**$94,559.93**	76.8%	66.5%
20% Increase	**$218,080.20**	$244,821.13	$37,746.97	**$282,568.10**	**$64,487.90**	89.1%	77.2%
30% Increase	**$235,874.30**	$244,821.13	$37,746.97	**$282,568.10**	**$46,693.80**	96.3%	83.5%
61% Increase (full cost recovery)	**$283,440.16**	$244,821.13	$37,746.97	**$282,568.10**	**-$872.06**	115.8%	100.3%

**Personnel breakdown starting FY27: 0.25 FTE Director; 0.20 FTE Office Coordinator; 0.70 FTE EHS 1; 0.15 FTE EHS 2*

OHA Remittance (estimated)	Lane Co Remittance (estimated)	TOTAL PAID
$12,774	$2,484	**$15,258.00**

			Fee Increase Projections										
Facility/Service Fee Types	**N Licenses** *2026*	**Fee** *2026*	**Fee** *+3.1%*	**Revenue**	**Fee** *+20%*	**Revenue**	**Fee** *+30%*	**Revenue**	**Fee** *+61%*	**Revenue**	**Clatsop County Fees** *3% increase*	**Lincoln County Fees** *3.5% increase*	**Washington County Fees** *7-9% increase*
RESTAURANT LICENSES													
Benevolent organization *ORS 624.490(3)*	15	$324	$334	$5,010.66	$389	$5,832.00	$421	$6,318.00	$521.64	$7,824.60	N/A	$200.00	$424.00
Limited Service (prepackaged items only)	0	$486	$501	$0.00	$583	$0.00	$632	$0.00	$782.46	$0.00	$471.00	$611.00	$847.00
0-15 person seating	21	$810	$835	$17,537.31	$972	$20,412.00	$1,053	$22,113.00	$1,304.10	$27,386.10	$836.00	$814.00	$1,112.00
16-50 person seating	52	$875	$902	$46,910.50	$1,050	$54,600.00	$1,138	$59,150.00	$1,408.75	$73,255.00	$976.00	$915.00	$1,245.00
51-150 person seating	28	$972	$1,002	$28,059.70	$1,166	$32,659.20	$1,264	$35,380.80	$1,564.92	$43,817.76	$1,118.00	$1,017.00	$1,377.00
151+ person seating	5	$1,102	$1,136	$5,680.81	$1,322	$6,612.00	$1,433	$7,163.00	$1,774.22	$8,871.10	$1,258.00	$1,119.00	$1,642.00
Bed & breakfast	1	$389	$401	$401.06	$467	$466.80	$506	$505.70	$626.29	$626.29	$370.00	$407.00	$556.00
Late/reinstatement fee (per month) *ORS 624.490(2)*	0	$100	$100	$0.00	$100	$0.00	$100	$0.00	$161.00	$0.00	$103.00	$100.00	$100.00
Required recheck inspection (after two rechecks)	0	$259	$267	$0.00	$311	$0.00	$337	$0.00	$416.99	$0.00	$155.00	$204.00	$186.00
TEMPORARY RESTAURANT LICENSES													
Single Event (1-30 days) Rec'd 7 days before event	67	$195	$201	$13,470.02	$234	$15,678.00	$254	$16,984.50	$313.95	$21,034.65	$129.00	$204.00	$312.00
Single Event (1-30 days) Rec'd 1-6 days before event	0	$295	$304	$0.00	$354	$0.00	$318	$0.00	$474.95	$0.00	$129.00	$305.00	$322.00
Intermittent events (1-30 days) Rec'd 7 days before event	0	$195	$201	$0.00	$234	$0.00	$254	$0.00	$313.95	$0.00	$326.00	$204.00	$312.00
Seasonal event (1-90 days, includes operational review)	10	$259	$267	$2,670.29	$311	$3,108.00	$337	$3,367.00	$416.99	$4,169.90	$326.00	$306.00	$312.00
Out-of-county mobile unit with OR license *(limited by ORS 624.650)*	15	$25	$25	$375.00	$25	$375.00	$25	$375.00	$40.25	$603.75	N/A	N/A	N/A
Benevolent organization first event per calendar year	*No charge*		*No charge*		*No charge*		*No charge*		*No charge*		No charge	No charge	No charge
Benevolent organization after first event per calendar year	8	$84	$87	$692.83	$101	$806.40	$109	$873.60	$135.24	$1,081.92	$30.00	$86.00	$86.00
Re-inspection fee (if required)	0	$65	$67	$0.00	$78	$0.00	$85	$0.00	$104.65	$0.00	$155.00	$204.00	$66.00
MOBILE UNIT LICENSES													
Class I	0	$389	$401	$0.00	$467	$0.00	$506	$0.00	$626.29	$0.00	$555.00	$407.00	$847.00
Class II	0	$486	$501	$0.00	$583	$0.00	$632	$0.00	$782.46	$0.00	$555.00	$407.00	$847.00
Class III	8	$519	$535	$4,280.71	$623	$4,982.40	$675	$5,397.60	$835.59	$6,684.72	$836.00	$611.00	$980.00
Class IV	32	$583	$601	$19,234.34	$700	$22,387.20	$758	$24,252.80	$938.63	$30,036.16	$836.00	$874.00	$1,112.00
Warehouse	6	$291	$300	$1,800.13	$349	$2,095.20	$378	$2,269.80	$468.51	$2,811.06	$264.00	$305.00	$847.00
Commissary	1	$492	$507	$507.25	$590	$590.40	$640	$639.60	$792.12	$792.12	$372.00	$407.00	$1,112.00

Facility/Service Fee Types	N Licenses 2026	Fee 2026	Fee Increase Projections								Clatsop County Fees 3% increase	Lincoln County Fees 3.5% increase	Washington County Fees 7-9% increase
			Fee +3.1%	Revenue	Fee +20%	Revenue	Fee +30%	Revenue	Fee +61%	Revenue			
POOL & SPA LICENSES INCLUDES $45 PER POOL LICENSE INCREASE FROM OHA													
License, general or seasonal (first pool or spa)	7	$674	$695	$5,179.26	$809	$5,976.60	$876	$6,448.40	$1,085.14	$7,910.98	$701.00	$712.00	$1,218.00
Second pool or spa (same location)	3	$499	$514	$1,678.41	$599	$1,931.40	$649	$2,081.10	$803.39	$2,545.17	$420.00	$427.00	$755.00
Each additional pool or spa (same location)	0	$499	$514	$0.00	$599	$0.00	$649	$0.00	$803.39	$0.00	$420.00	$427.00	$420.00
TOURIST FACILITY LICENSES													
Organizational camp	2	$648	$668	$1,336.18	$778	$1,555.20	$842	$1,684.80	$1,043.28	$2,086.56	$212.00	$611.00	$2,072.00
Picnic park	0	$311	$321	$0.00	$373	$0.00	$404	$0.00	$500.71	$0.00	N/A	N/A	N/A
Travelers' accommodations (1-10 units)	2	$454	$468	$936.15	$545	$1,089.60	$590	$1,180.40	$730.94	$1,461.88	$280.00	$404.00	$529.00
Travelers' accommodations (11-25 units)	0	$486	$501	$0.00	$583	$0.00	$632	$0.00	$782.46	$0.00	$280.00	$508.00	$529.00
Travelers' accommodations (26-50 units)	4	$519	$535	$2,140.36	$623	$2,491.20	$675	$2,698.80	$835.59	$3,342.36	$420.00	$611.00	$529.00
Recreation park (1-5 spaces)	1	$519	$535	$535.09	$623	$622.80	$675	$674.70	$835.59	$835.59	$117.00	$404.00	$1,050.00
Recreation park (6-9 spaces)	2	$551	$568	$1,136.16	$661	$1,322.40	$716	$1,432.60	$887.11	$1,774.22	$129.00	$404.00	$1,050.00
Recreation park (10+ spaces)	8	$583	$601	$4,808.58	$700	$5,596.80	$758	$6,063.20	$938.63	$7,509.04	$132.00	$508.00	$1,050.00
POOL VENDING MACHINE LICENSES													
1-10 units	0	$208	$214	$0.00	$250	$0.00	$270	$0.00	$334.88	$0.00	N/A	$407.00	$847.00
11-20 units	0	$227	$234	$0.00	$272	$0.00	$295	$0.00	$365.47	$0.00	N/A	N/A	$1,112.00
21-30 units	0	$259	$267	$0.00	$311	$0.00	$337	$0.00	$416.99	$0.00	N/A	N/A	$1,377.00
31-40 units	0	$291	$300	$0.00	$349	$0.00	$378	$0.00	$468.51	$0.00	N/A	N/A	$1,642.00
41-50 units	0	$324	$334	$0.00	$389	$0.00	$421	$0.00	$521.64	$0.00	N/A	N/A	$1,907.00
51-60 units	0	$389	$401	$0.00	$467	$0.00	$506	$0.00	$626.29	$0.00	N/A	N/A	$2,172.00
61-75 units	0	$454	$468	$0.00	$545	$0.00	$590	$0.00	$730.94	$0.00	N/A	N/A	$2,172.00
76-100 units	0	$712	$734	$0.00	$854	$0.00	$926	$0.00	$1,146.32	$0.00	N/A	N/A	$2,436.00
101-250 units	0	$1,037	$1,069	$0.00	$1,244	$0.00	$1,348	$0.00	$1,669.57	$0.00	N/A	N/A	$2,701.00
251-500 units	0	$1,556	$1,604	$0.00	$1,867	$0.00	$2,023	$0.00	$2,505.16	$0.00	N/A	N/A	$3,231.00
501-750 units	0	$1,749	$1,803	$0.00	$2,099	$0.00	$2,274	$0.00	$2,815.89	$0.00	N/A	N/A	$3,231.00
751-1000 units	0	$1,749	$1,803	$0.00	$2,099	$0.00	$2,274	$0.00	$2,815.89	$0.00	N/A	N/A	$3,231.00
1001-1500 units	0	$1,749	$1,803	$0.00	$2,099	$0.00	$2,274	$0.00	$2,815.89	$0.00	N/A	N/A	$3,496.00
1501+ units	0	$1,749	$1,803	$0.00	$2,099	$0.00	$2,274	$0.00	$2,815.89	$0.00	N/A	N/A	$3,760.00
CHILDCARE INSPECTIONS													
Head start	6	$356	$367	$2,202.22	$427	$2,563.20	$463	$2,776.80	$573.16	$3,438.96	$129.00	$407.00	$311.00
0-15 children	7	$227	$234	$1,638.26	$272	$1,906.80	$295	$2,065.70	$365.47	$2,558.29	$185.00	$407.00	$439.00
16-40 children	2	$291	$300	$600.04	$349	$698.40	$378	$756.60	$468.51	$937.02	$185.00	$407.00	$439.00
41-75 children	0	$370	$381	$0.00	$444	$0.00	$481	$0.00	$595.70	$0.00	$185.00	$407.00	$439.00
75+ children	0	$454	$468	$0.00	$545	$0.00	$590	$0.00	$730.94	$0.00	$185.00	$407.00	$439.00
SCHOOL INSPECTIONS													
Full kitchen	28	$356	$367	$10,277.01	$427	$11,961.60	$463	$12,958.40	$573	$16,048.48	$129.00	N/A	$266.00
Satellite (no food prep)	8	$195	$201	$1,608.36	$234	$1,872.00	$254	$2,028.00	$314	$2,511.60	$81.00	N/A	$266.00
PLAN REVIEW													
Restaurant, 0-50 new construction	3	$810	$835	$2,505.33	$972	$2,916.00	$1,053	$3,159.00	$1,304.10	$3,912.30	$632.00	$611.00	$1,059.00
Restaurant, 51-150 new construction	0	$810	$835	$0.00	$972	$0.00	$1,053	$0.00	$1,304.10	$0.00	$632.00	$611.00	$1,324.00
Restaurant, 151+ new construction	0	$810	$835	$0.00	$972	$0.00	$1,053	$0.00	$1,304.10	$0.00	$632.00	$611.00	$1,324.00
Restaurant, remodel *(ORS 624.630)*	0	$519	$535	$0.00	$623	$0.00	$675	$0.00	$835.59	$0.00	$317.00	$204.00	$794.00
Bed & breakfast	0	$519	$535	$0.00	$623	$0.00	$675	$0.00	$835.59	$0.00	$239.00	$407.00	$1,059.00
Mobile unit, class I	0	$519	$535	$0.00	$623	$0.00	$675	$0.00	$835.59	$0.00	$632.00	$611.00	$728.00
Mobile unit, class II	0	$519	$535	$0.00	$623	$0.00	$675	$0.00	$835.59	$0.00	$632.00	$611.00	$728.00
Mobile unit, class III	0	$519	$535	$0.00	$623	$0.00	$675	$0.00	$835.59	$0.00	$632.00	$611.00	$847.00
Mobile unit, class IV	2	$519	$535	$1,070.18	$623	$1,245.60	$675	$1,349.40	$835.59	$1,671.18	$632.00	$611.00	$874.00
Commissary for mobile unit	0	$454	$468	$0.00	$545	$0.00	$590	$0.00	$730.94	$0.00	$386.00	$407.00	$992.00
Warehouse	0	$213	$220	$0.00	$256	$0.00	$277	$0.00	$342.93	$0.00	$185.00	$204.00	$727.00
Pool or spa	0	$583	$601	$0.00	$700	$0.00	$758	$0.00	$938.63	$0.00	N/A	N/A	N/A
Tourist facility	0	$454	$468	$0.00	$545	$0.00	$590	$0.00	$730.94	$0.00	N/A	N/A	$1,029.00
Organizational camp	0	$551	$568	$0.00	$661	$0.00	$716	$0.00	$887.11	$0.00	N/A	$611.00	$1,157.00
Recreation park	0	$421	$434	$0.00	$505	$0.00	$547	$0.00	$677.81	$0.00	N/A	N/A	N/A
School food service	0	$583	$601	$0.00	$700	$0.00	$758	$0.00	$938.63	$0.00	N/A	N/A	N/A

Child care center	0	$291	$300	$0.00	$349	$0.00	$378	$0.00	$468.51	$0.00	N/A	N/A	$726.00
Picnic park	0	$259	$267	$0.00	$311	$0.00	$337	$0.00	$416.99	$0.00	N/A	N/A	N/A

Facility/Service Fee Types	N Licenses *2026*	Fee *2026*	Fee Increase Projections								Clatsop County Fees *3% increase*	Lincoln County Fees *3.5% increase*	Washington County Fees *7-9% increase*
			Fee *+3.1%*	Revenue	Fee *+20%*	Revenue	Fee *+30%*	Revenue	Fee *+61%*	Revenue			
FOOD HANDLER TRAINING PROGRAM													
Individual test (self-train) *($4 remittance per card to Lane Co)*	621	$10	$10	$3,726.00	$10	$3,726.00	$10	$3,726.00	$10	$3,726.00	$10.00	$10.00	$10.00
Replacement food handler card	0	$5	$5	$0.00	$5	$0.00	$5	$0.00	$5	$0.00	$5.00	$5.00	$5.00
OTHER													
Hourly environmental health rate (1 hour minimum)	0	$232	$239	$0.00	$278	$0.00	$302	$0.00	$374	$0.00	$155.00	$204.00	$265.00