

Measure Z - Salary Calculations

In-County								Projectec		Adopted
Department	2015/2016 FTE	2015/2016	2016/2017 FTE	2016/2017	2017/2018 FTE	2017/2018	2018/2019 FTE	2018/2019	2019/2020 FTE	2019/2020
Auditor - Controлле		\$ -	0.50	\$ 38,139	0.50	\$ 33,329	0.00	\$ 34,648		\$ -
Code Enforcemen		\$ -		\$ -	1.50	\$ 44,922		\$ -		\$ -
County Couse		\$ 46,030	1.50	\$ 86,266		\$ -		\$ -		\$ -
DHHS	7.00	\$ 1,576	7.00	\$ 131,792	8.00	\$ 340,402	8.00	\$ 396,787	8.00	\$ 626,207
District Attorne	11.00	\$ 563,613	11.00	\$ 936,033	12.00	\$ 1,006,838	12.00	\$ 1,083,398	12.00	\$ 1,194,720
Probator	6.00	\$ 137,203	6.00	\$ 367,427	6.00	\$ 418,038	6.00	\$ 471,238	6.00	\$ 534,922
Public Defender		\$ -	2.00	\$ 93,367	2.00	\$ 130,989	2.00	\$ 189,952	2.00	\$ 205,915
Public Works		\$ 6,963		\$ 77,282		\$ 145,627		\$ 101,755		\$ -
Sheriff	30.00	\$ 1,899,379	36.00	\$ 3,520,916	40.00	\$ 3,670,668	40.00	\$ 4,132,937	40.00	\$ 4,211,316
TOTALS	54.00	\$ 2,654,763	64.00	\$ 5,251,221	70.00	\$ 5,790,814	68.00	\$ 6,410,716	68.00	\$ 6,773,080
% of Total Fund		26%		52%		58%		64%		68%

Non-County										Adopted
Organization	2015/2016 FTE	2015/2016	2016/2017 FTE	2016/2017	2017/2018 FTE	2017/2018	2018/2019 FTE	2018/2019	2019/2020 FTE	2019/2020
City of Arcata		\$ -	3.00	\$ 296,004	3.00	\$ 269,287	3.00	\$ 281,229	3.00	\$ 247,358
City of Blue Lake		-		-	0.50	\$ 50,000	0.50	\$ 75,000		\$ -
City of Eureka	2.00	\$ 170,157	2.00	\$ 193,144	2.00	\$ 217,419	3.50	\$ 285,379	4.00	\$ 290,500
City of Ferndale		\$ -		\$ -		\$ -		\$ -		\$ -
City of Fortuna		\$ -	1.00	\$ 113,829	1.00	\$ 106,961	2.00	\$ 202,560	2.00	\$ 311,000
City of Rio Del	0.50	\$ 35,569	0.50	\$ 35,569	0.50	\$ 26,112	0.50	\$ 27,058	0.50	\$ 23,442
City of Trinidad		\$ -		\$ -	0.50	\$ 34,375	0.50	\$ 75,000		\$ -
STAR		\$ -		\$ -	2.00	\$ 39,000	2.00	\$ 19,826	2.00	\$ 68,800
TOTALS	2.50	\$ 205,726	6.50	\$ 638,546	9.50	\$ 743,155	12.00	\$ 966,052	11.50	\$ 941,100
% of Total Fund		2%		6%		7%		10%		9%

**Measure Z
Fiscal Year 2015-16**

		Adopted Budget	Adjusted Budget	Year-End
1100 888 General Purpose Revenue	Measure Z	8,882,092.00	9,805,000.00	10,026,881.25
		\$ 8,882,092.00	\$ 9,805,000.00	\$ 10,026,881.25
Total Revenues		\$ 8,882,092.00	\$ 9,805,000.00	\$ 10,026,881
1100 197 Measure Z Contribution Other	Services and Supplies	-	7,290.00	7,289.69
	Contribution Hoopa	267,543.00	267,543.00	267,541.34
	Contribution City of Rio Dell	35,569.00	35,569.00	34,514.92
	Contribution City of Fortuna	125,000.00	125,000.00	121,024.00
	Contribution City of Eureka	400,000.00	242,200.00	170,156.66
	Contribution to Fire Districts	2,234,735.00	2,297,949.00	2,224,213.05
	Housing Assistance	-	157,800.00	108,604.82
	Contribution Substance Abuse	-	113,150.00	113,150.00
	Contribution Area 1 Agency on Aging	10,452.00	10,452.00	10,452.00
		\$ 3,073,299.00	\$ 3,256,953.00	\$ 3,056,946
1100 293 DHHS Measure Z	Salaries & Employee Benefits	-	520,468.00	1,575.62
	Services and Supplies	-	33,259.00	-
	Other Revenues	-	(20,801.00)	-
		\$ -	\$ 532,926.00	\$ 1,575.62
		\$ -	\$ 1,065,852.00	\$ 3,151.24
1100 295 District Attorney Measure Z	Salaries & Employee Benefits	1,106,768.00	563,614.00	563,613.02
	Services and Supplies	96,500.00	68,943.00	53,147.07
	Other Charges	153,873.00	-	-
	Fixed Assets	-	-	-
		\$ 1,357,141.00	\$ 632,557.00	\$ 616,760.09
1100 296 Probation Measure Z	Salaries & Employee Benefits	486,062.00	143,573.00	137,202.85
	Services and Supplies	108,662.00	61,565.00	59,879.53
	Other Charges	8,000.00	-	-
	Fixed Assets	-	45,470.00	41,501.90
		\$ 602,724.00	\$ 250,608.00	\$ 238,584.28
1100 297 Sheriff Measure Z	Salaries & Employee Benefits	2,401,380.00	1,899,380.00	1,899,379.02
	Services and Supplies	686,850.00	335,002.00	233,733.53
	Other Charges	61,770.00	-	-
	Fixed Assets	-	132,150.00	131,401.80
	Intrafund Transfers	-	(6,616.00)	(6,615.45)
		\$ 3,150,000.00	\$ 2,359,916.00	\$ 2,257,898.90
1100 298 Public Works Measure Z	Salaries & Employee Benefits	-	6,966.00	6,962.64
	Services and Supplies	374,464.00	1,150,281.00	1,146,547.94
	Other Charges	174,464.00	500,236.00	429,016.84
	Fixed Assets	25,000.00	-	-
		\$ 573,928.00	\$ 1,657,483.00	\$ 1,582,527.42
1100 299 County Counsel	Salaries & Employee Benefits	117,583.00	46,200.00	46,030.30
	Services and Supplies	6,917.00	5,917.00	4,747.69
	Other Charges	500.00	-	-
		\$ 125,000.00	\$ 52,117.00	\$ 50,777.99
Total Expenses		\$ 8,882,092.00	\$ 8,742,560.00	\$ 7,805,071
Net Revenues Over (Under Expenditures)		\$ -	\$ 1,062,440.00	\$ 2,221,810.47
			Carry forward from 2014-15	\$ 564,228.00
				\$ 2,786,038.47

**Measure Z
Fiscal Year 2016-17**

		Adopted Budget	Adjusted Budget	Year-end
1100 889 General Purpose Revenue				
	Measure Z	10,427,200	10,427,200	11,166,989.97
	Carry Forward	2,786,038	2,786,038	2,786,038.47
		<u>10,427,200</u>	<u>13,213,238</u>	<u>13,953,028.44</u>
	Total Revenues	10,427,200	13,213,238	13,953,028.44
1100 197 Measure Z Contribution Other				
	Services and Supplies		-	-
	Contribution Hoopa	324,408	324,408	291,189.67
	Contribution City of Rio Dell	33,649	33,649	29,401.62
	Contribution City of Fortuna	180,665	180,665	176,069.00
	Contribution City of Arcata	328,937	328,937	240,701.60
	Contribution City of Blue Lake	77,250	77,250	77,250.00
	Contribution City of Ferndale	35,308	35,308	35,308.00
	Contribution City of Eureka	459,140	226,500	198,675.03
	Contribution City of Trinidad	75,317	75,317	75,317.00
	Contribution to Fire Districts	2,091,397	2,091,397	2,012,548.24
	Contribution to HWMA	40,000	40,000	11,600.42
	Housing Assistance	-	232,640	211,362.80
	Contribution Substance Abuse	-	-	-
	Contribution Other	50,000	105,000	54,689.00
	Contribution Area 1 Agency on Aging	10,452	10,452	10,452.00
		<u>3,706,523</u>	<u>3,761,523</u>	<u>3,424,564.38</u>
1100 293 DHHS Measure Z				
	Salaries & Employee Benefits	497,926	497,926	131,791.57
	Services and Supplies	35,000	35,000	34,682.38
	Other Charges	-	-	-
		<u>532,926</u>	<u>532,926</u>	<u>166,473.95</u>
		<u>1,065,852</u>	<u>1,065,852</u>	<u>332,947.90</u>
1100 295 District Attorney Measure Z				
	Salaries & Employee Benefits	973,703	973,703	936,032.60
	Services and Supplies	98,703	98,703	55,134.32
	Other Charges	1,853	1,853	1,853.00
	Fixed Assets	24,385	24,385	24,421.08
		<u>1,098,644</u>	<u>1,098,644</u>	<u>1,017,441.00</u>
1100 296 Probation Measure Z				
	Salaries & Employee Benefits	443,642	443,642	367,427.04
	Services and Supplies	79,193	79,193	40,861.64
	Other Charges	1,488	1,499	1,499.00
	Fixed Assets	-	-	-
		<u>524,323</u>	<u>524,334</u>	<u>409,787.68</u>
1100 297 Sheriff Measure Z				
	Salaries & Employee Benefits	3,269,340	3,439,340	3,520,915.79
	Services and Supplies	582,652	406,452	216,082.05
	Other Charges	11,802	11,802	11,802.00
	Fixed Assets	118,558	299,758	29,792.03
	Intrafund Transfers	-	-	-
		<u>3,982,352</u>	<u>4,157,352</u>	<u>3,778,591.87</u>
1100 298 Public Works Measure Z				
	Salaries & Employee Benefits	50,000	114,537	77,282.40
	Services and Supplies	1,357,000	2,085,485	2,212,486.48
	Other Charges	450,000	832,498	584,687.74
	Fixed Assets	-	-	-
		<u>1,857,000</u>	<u>3,032,520</u>	<u>2,874,456.62</u>
1100 299 County Counsel				
	Salaries & Employee Benefits	101,910	101,910	86,265.76
	Services and Supplies	5,196	5,196	4,013.42
	Other Charges	40,500	40,500	40,000.00
		<u>147,606</u>	<u>147,606</u>	<u>130,279.18</u>
1100 292 Public Defender				
	Salaries & Employee Benefits	203,707	203,707	93,366.73
	Services and Supplies	686	686	28.00
	Other Charges	-	-	-
		<u>204,393</u>	<u>204,393</u>	<u>93,394.73</u>
1100 300 Auditor				
	Salaries & Employee Benefits	46,540	46,540	38,139.26
	Services and Supplies	2,400	2,400	1,519.43
	Other Charges	-	-	-
		<u>48,940</u>	<u>48,940</u>	<u>39,658.69</u>
	Total Expenses	12,102,707	13,508,238	11,934,648.10
	Net Revenues Over (Under Expenditures)	(1,675,507)	(295,000)	2,018,380.34

**Measure Z
Fiscal Year 2017-18 Projections**

		Adopted Budget	Adjusted Budget	Actuals
1100	889 General Purpose Revenue			
	Measure Z	11,090,596	11,405,596	11,358,650.49
	Misc			1,743.75
	Carry Forward	2,018,380	2,220,422	2,220,422.00
		<u>13,108,976</u>	<u>13,626,018</u>	<u>13,580,816.24</u>
	Total Revenues	13,108,976	13,626,018	13,580,816.24
1100	197 Measure Z Contribution Other			
	Services and Supplies		-	-
	Contribution Hoopa	312,801	334,732	276,265.55
	Contribution City of Rio Dell	34,101	34,101	26,112.31
	Contribution City of Fortuna	295,160	295,160	275,985.00
	Contribution City of Arcata	347,702	347,702	269,287.32
	Contribution City of Blue Lake	75,000	75,000	34,375.00
	Contribution City of Ferndale	40,000	40,000	40,000.00
	Contribution City of Eureka	419,140	209,000	209,000.00
	Contribution City of Trinidad	75,000	75,000	34,375.00
	Contribution to Fire Districts	1,241,465	1,241,465	465,030.22
	Contribution Other Funds	105,000	50,000	-
	Housing Assistance		250,140	211,122.20
	Contribution to Library	15,000	15,000	15,000.00
	Contributions-Other	15,000	345,000	110,003.54
	Cont to Emergency Services	39,600	39,600	39,000.00
	Contribution Area 1 Agency on Aging	45,000	45,000	45,000.00
	Contribution to Special District	60,000	60,000	60,000.00
	Contribution to Youth Program	50,000	50,000	50,000.00
		<u>3,169,969</u>	<u>3,506,900</u>	<u>2,160,556.14</u>
1100	292 Public Defender Measure Z			
	Salaries & Employee Benefits	215,391.00	215,391.00	130,988.71
	Services and Supplies	1,266	1,266	1,155.95
	Other Charges	-	-	-
	Other Charges	77,569	77,569	2,188.00
		<u>216,657</u>	<u>216,657</u>	<u>132,144.66</u>
1100	293 DHHS Measure Z			
	Salaries & Employee Benefits	569,107.00	462,057.00	340,402.15
	Services and Supplies	105,996	105,996	108,039.98
	Other Charges	77,569	77,569	2,188.00
		<u>752,672</u>	<u>645,622</u>	<u>450,630.13</u>
1100	295 District Attorney Measure Z			
	Salaries & Employee Benefits	1,004,360	1,044,491	1,006,838.19
	Services and Supplies	140,525	140,130	91,738.13
	Other Charges	11,101	11,496	11,496.00
	Fixed Assets	-	-	-
		<u>1,155,986</u>	<u>1,196,117</u>	<u>1,110,072.32</u>
1100	296 Probation Measure Z			
	Salaries & Employee Benefits	435,567.00	401,974.00	418,038.31
	Services and Supplies	49,993	49,993	28,734.35
	Other Charges	10,801	10,801	10,801.00
	Fixed Assets	-	-	-
		<u>496,361</u>	<u>462,768</u>	<u>457,573.66</u>
1100	297 Sheriff Measure Z			
	Salaries & Employee Benefits	3,851,994	3,851,994	3,670,668.07
	Services and Supplies	534,792	639,308	341,994.18
	Other Charges	37,214	38,114	37,211.00
	Fixed Assets	255,000	349,940	324,372.09
	Intrafund Transfers	-	-	-
		<u>4,679,000</u>	<u>4,879,356</u>	<u>4,374,245.34</u>
1100	298 Public Works Measure Z			
	Salaries & Employee Benefits		154,700	145,626.77
	Services and Supplies	1,219,754	2,022,425	1,972,875.23
	Other Charges		148,686	135,163.92
	Fixed Assets		9,200	60,919.99
		<u>1,219,754</u>	<u>2,335,011</u>	<u>2,314,585.91</u>
1100	299 Code Enforcement Measure Z			
	Salaries & Employee Benefits	125,070	125,070	44,922.43
	Services and Supplies	5,191	5,191	4,884.92
	Other Charges	1,955	1,955	1,955.00
		<u>132,216</u>	<u>132,216</u>	<u>51,762.35</u>
1100	300 Auditor-Controller Measure Z			
	Salaries & Employee Benefits	49,329	49,329	33,329.28
	Services and Supplies	-	-	-
	Other Charges	-	-	-
		<u>49,329</u>	<u>49,329</u>	<u>33,329.28</u>
	Total Expenses	11,871,944	13,423,976	11,084,899.79
	Net Revenues Over (Under Expenditures)	1,237,032	202,042	2,293,874.45

**Measure Z
Fiscal Year 2018-19 Adopted Budget**

	Adopted Budget	Adjusted Budget	Year to Date
1100 889 General Purpose Revenue			
Measure Z	11,578,000	11,578,000	10,844,103.22
Misc			1,100.00
Carry Forward	2,293,874	2,293,874	2,293,874
	<u>13,871,874</u>	<u>13,871,874</u>	<u>13,139,077.67</u>
Total Revenues	13,871,874	13,871,874	13,139,077.67
1100 197 Measure Z Contribution Other			
Services and Supplies		-	289.88
Contribution Hoopa	259,208	259,208	259,208.00
Contribution City of Rio Dell	32,000	32,000	27,058.26
Contribution City of Fortuna	273,348	273,348	221,502.79
Contribution City of Arcata	353,367	353,367	281,228.78
Contribution City of Blue Lake	75,000	75,000	75,000.00
Contribution City of Ferndale		-	-
Contribution City of Eureka	512,840	280,200	280,197.00
Contribution City of Trinidad	75,000	75,000	75,000.00
Contribution to Fire Districts	2,290,536	2,353,156	1,125,430.79
Contribution Other Funds		50,000	-
Housing Assistance		232,640	159,170.00
Contribution to Library	21,307	21,307	21,307.00
Contributions-Other	48,300	283,295	233,524.92
Cont to Emergency Services	65,720	65,720	65,720.00
Contribution Area 1 Agency on Aging			
Contribution to Special District			
Contribution to Youth Program	40,000	40,000	40,000.00
	<u>4,046,626</u>	<u>4,394,241</u>	<u>2,864,637.42</u>
1100 292 Public Defender Measure Z			
Salaries & Employee Benefits	205,727	205,727	189,796.55
Services and Supplies	10,000	10,000	4,787.55
Other Charges	930	930	-
Other Charges	77,932	77,932	-
	<u>216,657</u>	<u>216,657</u>	<u>194,584.10</u>
1100 293 DHHS Measure Z			
Salaries & Employee Benefits	561,919	561,919	396,553.51
Services and Supplies	389,927	389,927	304,118.34
Other Charges	77,932	77,932	3,518.00
	<u>1,029,778</u>	<u>1,029,778</u>	<u>704,189.85</u>
1100 295 District Attorney Measure Z			
Salaries & Employee Benefits	1,154,212	1,154,212	1,081,952.44
Services and Supplies	78,878	78,878	77,067.16
Other Charges	10,872	10,872	20,331.00
Fixed Assets	-	-	-
	<u>1,243,962</u>	<u>1,243,962</u>	<u>1,179,350.60</u>
1100 296 Probation Measure Z			
Salaries & Employee Benefits	493,884	#####	470,706.11
Services and Supplies	32,070	32,070	29,163.96
Other Charges	12,820	12,820	14,493.00
Fixed Assets			
	<u>538,774</u>	<u>538,774</u>	<u>514,363.07</u>
1100 297 Sheriff Measure Z			
Salaries & Employee Benefits	4,195,754	4,195,754	4,128,212.78
Services and Supplies	598,248	373,278	365,965.04
Other Charges	46,818	46,818	25,267.47
Fixed Assets	25,076	357,926	376,243.04
Intrafund Transfers		-	-
	<u>4,865,896</u>	<u>4,973,776</u>	<u>4,895,688.33</u>
1100 298 Public Works Measure Z			
Salaries & Employee Benefits	195,865	195,865	101,604.20
Services and Supplies	662,846	1,185,642	1,271,881.23
Other Charges	41,384	41,384	18,050.60
Fixed Assets			
	<u>900,095</u>	<u>1,422,891</u>	<u>1,391,536.03</u>
1100 299 Code Enforcement Measure Z			
Salaries & Employee Benefits			
Services and Supplies			
Other Charges			
	<u>-</u>	<u>-</u>	<u>-</u>
1100 300 Auditor-Controller Measure Z			
Salaries & Employee Benefits	51,795	51,453	34,603.71
Services and Supplies	-	342	342.00
Other Charges	-		291.00
	<u>51,795</u>	<u>51,795</u>	<u>35,236.71</u>
Total Expenses	12,893,583	13,871,874	11,779,586
Net Revenues Over (Under Expenditures)	978,291	0	1,359,492

Measure Z
Fiscal Year 2019-20 Adopted Budget

Adopted Budget

1100 889 General Purpose Revenue	Measure Z	10,928,563
	Other Financing Uses	
	Carry Forward	274,741
		11,203,304
		11,203,304
	Total Revenues	11,203,304
1100 197 Measure Z Contribution Other	Services and Supplies	
	Contribution Hoopa	259,008
	Contribution City of Rio Dell	23,442
	Contribution City of Fortuna	311,000
	Contribution City of Arcata	247,358
	Contribution City of Blue Lake	-
	Contribution City of Ferndale	58,071
	Contribution City of Eureka	290,500
	Contribution to Fire Districts	1,616,794
	Contribution Other Funds	
	Housing Assistance	
	Contribution to Library	
	Contributions-Other	181,444
	Cont to Emergency Services	68,800
	Contribution Area 1 Agency on Aging	
	Contribution to Special District	
	Contribution to Youth Program	
		3,056,417
		3,056,417
1100 292 Public Defender Measure Z	Salaries & Employee Benefits	205,915.00
	Services and Supplies	8,219.00
	Other Charges	2,523.00
	Other Financing Uses	1,529.00
		218,186
		218,186
1100 293 DHHS Measure Z	Salaries & Employee Benefits	626,207.00
	Services and Supplies	172,932.00
	Other Charges	6,773.00
	Other Financing Uses	58,893.00
		864,805
		864,805
1100 295 District Attorney Measure Z	Salaries & Employee Benefits	1,194,720.00
	Services and Supplies	55,700.00
	Other Charges	11,491.00
	Other Financing Uses	19,370.00
		1,281,281
		1,281,281
1100 296 Probation Measure Z	Salaries & Employee Benefits	534,922.00
	Services and Supplies	4,286.00
	Other Charges	5,555.00
	Other Financing Uses	10,174.00
		554,937
		554,937
1100 297 Sheriff Measure Z	Salaries & Employee Benefits	4,211,316
	Services and Supplies	271,398
	Other Charges	190,202
	Fixed Assets	
	Intrafund Transfers	
		4,672,916
		4,672,916
1100 298 Public Works Measure Z	Salaries & Employee Benefits	
	Services and Supplies	115,750
	Other Charges	
	Fixed Assets	
		115,750
		115,750
	Total Expenses	10,764,292
	Net Revenues Over (Under Expenditures)	439,012