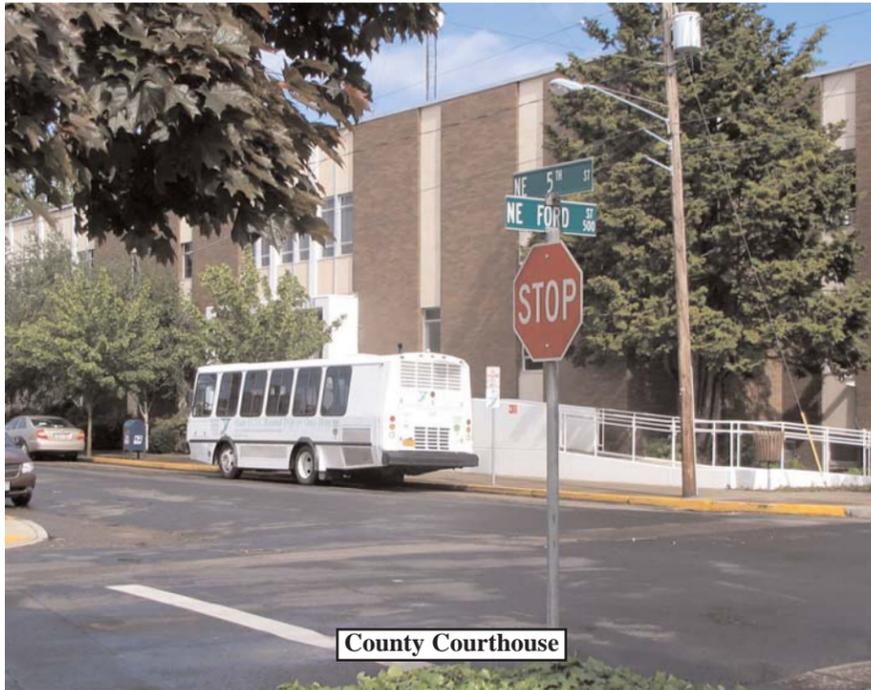


# YAMHILL COUNTY

## 2010-2011 Yamhill County Budget



County Courthouse

Dear Yamhill County Citizens,

On behalf of the Board of Commissioners and the Budget Committee, I am pleased to present the approved annual budget for the fiscal year 2010-11. In this tabloid, you will find the budget summaries and descriptions, grouped by each service team or program. I hope you find this budget tabloid helpful and informative.

Many citizens of Yamhill County continue to feel the effects of the recession and high unemployment. Although county government has also felt the effects of the recession, county departments continue to provide citizens with the services they need. The Board of Commissioners is committed to continuing to provide prudent fiscal oversight.

There are a few changes in county government that are worth noting. The county's administrative structure changed this year with the implementation of a cost-neutral county administrator form of management. This system replaces the management positions of Administrative Services Director and Assistant Director. With the new structure, all appointed department heads report to the county administrator's office. This is bringing improved administrative accountability, efficiency, and consistency of management - along with increased fiscal oversight. Chris Johnson, long-term Health & Human Services Director, will be retiring during this upcoming year. Silas Halloran-Steiner will take the reigns of the largest county department with eight divisions and the equivalent of 153 full-time positions. John Gray, County Legal Counsel, has also announced his retirement in October. A search is currently underway for a new county counsel.

This year's budget includes additional funding directed to veterans' outreach. With many veterans returning to Yamhill County, we are honoring these men and women for their service by ensuring their access to needed services and benefits.

Our County Surveyor, Dan Linscheid, has developed a process that enables the use of existing accredited surveying companies to establish the corner markers in specific areas of our county. Dan's innovative process allows for employment of local companies during tough economic times and will accomplish the state mandate faster than possible with current staffing resources.

The jail renovation is nearly complete. The funds used for these needed repairs came from jail bed rental revenue. In 2007-08, when the commissioners made the final budget commitment to fully fund the jail operations, bed rental fees were put into a fund to be used for one-time needs. The jail renovations met that criteria and, consequently, these capital construction costs were pre-funded at no additional expense to Yamhill County taxpayers.

In line with the Board's determination to budget prudently, we continue to build a rainy day fund with the dwindling federal forest funds and O&C monies. The majority of resources from these federal programs may sunset in another year, and the Board has weaned departments from depending on these revenues for day-to-day operating costs.

Finally, I would like to recognize the hard work of the citizen Budget Committee members, Ken Austin III, Michael Green, and Chris McLaran, who put in long days to review, modify, and approve the 2010-11 budget. Further, I would like to thank the department heads, division managers, business managers, and budget staff who have worked to put this budget together.

If you wish to comment on the county's budget, you may do so by attending the scheduled public hearing on June 23, 2010, at 9:00 a.m. in Room 32 of the county courthouse. You may also make written comments to the commissioners by sending them to: Commissioners' Office, 535 NE Fifth Street, McMinnville, OR 97128, or by emailing me at [Kathy.George@co.yamhill.or.us](mailto:Kathy.George@co.yamhill.or.us) or the county administrator at [tshabol@co.yamhill.or.us](mailto:tshabol@co.yamhill.or.us). We also welcome your calls at (503)434-7501.

Sincerely yours,

Kathy George  
Chair, Yamhill County Board of Commissioners

### NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 9:00 a.m. on Wednesday, June 23, 2010, in the Yamhill County Courthouse, 535 NE Fifth St., McMinnville, Oregon, to discuss the budget for the fiscal year beginning July 1, 2010. Public comment and testimony will be taken at the meeting. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge at 434 NE Evans St. in McMinnville between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Kathy George  
Chair, Yamhill County Commissioners

EXPENDITURES	08-09 ACTUAL[1]	09-10 ADOPTED[2]	10-11 APPROVED[3]
Personnel Services	33,876,203	36,510,880	38,107,662
Materials & Services	19,050,850	27,273,390	24,728,868
Capital Outlay	5,126,329	10,128,705	6,737,840
<b>SPECIAL PAYMENTS:</b>			
Transfers [4]	2,618,536	2,530,313	2,453,048
Debit Services	171,587	203,000	192,001
Other	0	0	125,050
Contingency [9] [10]	0	4,288,836	6,066,702
Ending Balances [5]	0	6,337,671	6,388,666
<b>TOTAL EXPENDITURES</b>	<b>60,843,505</b>	<b>87,272,795</b>	<b>84,799,837</b>

RESOURCES	08-09 ACTUAL[1]	09-10 ADOPTED[2]	10-11 APPROVED[3]
Beginning Balances [6]	21,640,675	18,066,009	18,831,238
Property Taxes [7]	15,475,893	15,666,000	16,223,000
Licenses & Permits	1,232,440	1,108,756	1,087,777
Intergovernmental	19,673,079	26,862,357	23,237,886
Service Charges	11,642,387	12,283,999	12,413,530
Fines & Forfeitures	628,562	470,635	496,709
Interest Earnings	402,656	330,300	208,274
Other Income	978,570	1,693,325	664,241
Internal Income	8,872,343	10,283,128	10,467,267
Loan Proceeds	374,645	0	550,000
Transfers	66,000	508,286	619,815
<b>TOTAL RESOURCES</b>	<b>80,987,250</b>	<b>87,272,795</b>	<b>84,799,837</b>
Number of Full-time: Equivalent Employees [8]	458.00	444.91	449.45
Total Debt as of 7/1	1,035,000	2,260,000	2,167,154

- Footnotes to above statement:
- (1) Actual means total revenue and expenses received or disbursed by the county. Actual expenditures will usually be substantially lower than budgeted numbers.
  - (2) Adopted refers to the budget adopted by the commissioners for 09-10, plus any mid year adjustments.
  - (3) Approved refers to the budget approved by the budget committee in May for 10-11.
  - (4) Transfers are dollars moved between funds.
  - (5) Although balances may be budgeted, they do not constitute expenditures. Any money left in a fund at the end of a year becomes a resource to that fund in the following year.
  - (6) Includes Beginning Balances & Reserves.
  - (7) Numbers include both current year levy and actual or expected collections of past-due taxes. These also include beginning balances and reserves.
  - (8) Does not include any mid-year adjustments.
  - (9) For 08-09, no expenses are shown in contingency. When dollars are needed from the contingency account, those monies are transferred to the fund and department that requires additional resources. Consequently, actual expenses in the contingency fund will always be \$0.
  - (10) The county has several contingency accounts. The general fund contingency can be spent for any lawful purpose, while contingencies in other funds (e.g. Road fund) are restricted to use within that fund.

### Notice of Property Tax Levy

The Yamhill County Budget Committee approved on May 7, 2010, a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2010-11 fiscal year. This rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2010-11. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

#### TAX LEVY SUMMARY

Purpose	Levied 2009-10 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 16,807,107	\$ 2.5775
<b>Total Levy</b>	<b>\$ 16,807,107</b>	<b>\$ 2.5775</b>

Purpose	Taxes Needed to Balance 2010-11 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 15,723,000	\$ 1,274,838	\$ 16,997,838	\$ 2.5775
<b>Total Levy</b>	<b>\$ 15,723,000</b>	<b>\$ 1,274,838</b>	<b>\$ 16,997,838</b>	<b>\$ 2.5775</b>

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$6.5 billion. The assessed value is only an estimate at this time. The actual assessed value will not be available until October. Tax offsets (if any) may reduce the estimated property tax levy.
- (2) Discounts and past-due property taxes.

## CRIMINAL JUSTICE PROGRAM

**The District Attorney's Office** consists of two departments: the main criminal prosecution office and Family Support. The proposed 2010-11 budget reflects no personnel changes from the 2009-10 budget. It does reflect an additional general fund resource allocation of \$75,000 to assist in maintaining personnel levels for the upcoming year. The office manager position continues to be divided between the two budgets to reflect actual managerial time and to aid the criminal office personnel costs. The primary source of revenue for this department is general fund discretionary revenue.

**Sheriff's Office** - "The Mission of the Yamhill County Sheriff's Office is to provide our citizens with high-quality law enforcement services in an ethical and fiscally responsible manner."

The **Jail** (10-41) is a continuous 24-hour operation with total FTE of 35.4 (plus 3 deputies in Community Corrections). Reduction of 1 Clerk and 1 Deputy are shown in the Community Corrections Fund, as well as a reduction of 1 RN3 and increase of 1 Medical Tech position. The Jail has recently undergone a remodel, adding much-needed medical and intake facilities.

**Marine Patrol** (10-42) is responsible for more than 40 miles of the Willamette River, from the Wheatland Ferry to the I-5 Bridge. This program receives partial funding from the Oregon State Marine Board. There is a reduction of .15 full-time staff.

**Patrol** (10-43) provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of over 98,000 with 46.25 FTE. The Sheriff's Office will continue contracting direct enforcement services with the cities of Dayton, Lafayette, Sheridan, and Willamina, as well as providing emergency back-up and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill. There is a reduction of 1 Patrol Deputy position.

**YCINT** (10-69), Yamhill County Interagency Narcotics Team, is comprised of detectives from the Yamhill County Sheriff's Office, Oregon State Police, and the McMinnville Police Department.

**Court Security** (10-86) has four essential functions: security of the courthouse, county building security, inmate escort, and inter-facility inmate transports. Staff includes 1 Deputy and 6 part-time Reserve Deputies.

**Dog Control** (13-47) provides 24-hour dog control services for most of the county, with the exception of the cities of Newberg and Dundee. Staff includes 2 full-time officers, .25 Captain, 1 Clerk, and volunteers. The Dog Control Ordinance has been amended to permit 1-, 2-, and 3-year licensing, minimizing the inconvenience to our community in having to re-license dogs every year. Dog Control is a self-funded program with 100% of its revenue coming from the issuance of dog licenses, citations, pet adoptions, and donations.

**Juvenile Probation & Detention** - The Juvenile Department provides court-related services to youth who are referred to the department for violations of city, county, and state laws and ordinances. Programs are focused around juvenile court services, juvenile violations court, peer court, formal probation supervision, detention, community service work supervision, and victim services of juvenile crimes. For 2010-11, the Juvenile Department's staffing remains the same as the previous year at 30.86 FTE. Funding for the Juvenile Department is derived from discretionary revenue, state grants, supervision and probation fees, and other sources.

**Community Corrections** provides community probation, parole and post-prison supervision, services, and sanctions to convicted people residing in the county. Our caseload count as of 4/1/10 was 1163 misdemeanor and felony offenders. State enhancement funding provides grant-in-aid allocation share to the county to provide community supervision for felony offenders. The county provides funding through a general fund allocation for supervision of misdemeanant cases, primarily domestic violence and driving while intoxicated. State funding for community corrections is authorized through legislative action. In the 2009-11 biennium, Yamhill County receives a 2.15% workload budget allocation (down from 2.32% last biennium).

**Aviation Support** provides helicopter support to law enforcement and other public safety activities with an aircraft donated to the county by the Federal Department of Defense. This program may be transferred to another county soon, which results in a small budget amount.

### BUDGET SUMMARY - CRIMINAL JUSTICE

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		177.01	PERSONNEL COUNT	178.76
14,156,169	14,411,177	15,697,318	PERSONNEL	16,342,614
4,537,873	4,480,029	5,588,450	MATERIALS & SERVICES	4,593,218
246,873	1,807,776	109,740	CAPITAL	114,000
56,500	135,396	215,000	TRANSFERS	-
-	-	-	CONTINGENCY	44,074
25,080	24,360	-	DEBIT SERVICE	-
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19,022,495	20,858,738	21,610,508	TOTAL CRIMINAL JUSTICE	21,093,906

## HEALTH & HUMAN SERVICES (HHS) PROGRAM

The HHS budget includes several departments that provide a variety of health-related services. Community Health provides public health services, including communicable and chronic disease prevention, maternal and child health, school-based nursing, health promotion, and environmental health, which includes inspections of small water systems, restaurants, and other food service. Developmental Disabilities services provide a continuum of support and case management to children and adults who have a developmental disability. Housing, skill training, and employment services to people with developmental disabilities are primarily contracted to private providers in the community. Mental Health services include evaluation, illness management, and treatment services for adults with mental illness, including psychiatric medication and residential supports. Abacus provides recovery-focused life skills and vocational rehabilitation for adults with severe mental illness. Enhanced residential services provide specialized supports to individuals with severe mental illness who need specialized medical care within the residential setting. Family and Youth services provide psychiatric, mental health and addictions assessment and treatment services to children and families. Family and Youth also includes several programs that directly respond to the needs of youth who come to the attention of the juvenile justice system. Chemical Dependency services provide drug and alcohol treatment to adults with addictive disorders. Chemical Dependency includes specialized services for treatment of individuals on parole and probation, including the two county Drug Courts. Central Services provides administrative functions of the department, including medical billing, records, fiscal services, and grant administration.

The Oregon legislature introduced an insurance tax in July 2009 and the voters upheld the tax in January 2010. The tax provides for a significant increase in the Oregon Health Plan, which provides funding across several Health and Human Services divisions. In addition, HHS divisions are the recipients of several new multi-year grants that add specialized services for Yamhill County residents. Other revenue comes from federal, state, county general fund, and grant sources.

### BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		146.79	PERSONNEL COUNT	153.42
8,503,237	9,671,562	10,619,783	PERSONNEL	11,351,357
3,657,020	3,968,350	4,989,365	MATERIALS & SERVICES	5,121,396
97,919	26,086	47,499	CAPITAL	62,499
-	-	-	TRANSFERS	-
-	-	-	CONTINGENCY	-
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12,258,176	13,665,998	15,656,647	TOTAL HHS	16,535,252

## GENERAL GOVERNMENT PROGRAM

**Commissioners:** This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also pays office expenses for the Board Secretary, Receptionist, and Budget Officer. Resources come from general fund revenue and interdepartmental charges.

**Administrative Services:** This budget funds accounting, personnel, payroll, and budgeting for Yamhill County. The budget also includes the positions of County Administrator and Deputy County Administrator, which replace the previous Administrative Services Director and Assistant Director positions. Resources come from a mixture of general resources, internal service charges, and grant funds in support of Assessment and Taxation activities.

**Assessment and Taxation:** The Assessor's Office is responsible for assessing all properties in Yamhill County, which includes commercial, industrial, rural and urban properties, manufactured structures, and business personal property. The office maintains records on approximately 45,000 real property accounts. The office is also responsible for managing special programs such as veterans' exemptions, senior and disabled citizens' deferral, farm and forestland deferrals, and other property tax exemption programs and special assessments. The Assessor's Office has a cartography section responsible for the mapping of tax lots, maintaining ownership, and legal descriptions.

The **Yamhill County Clerk's** budget is allocated to four direct service programs: Elections and Voter Registration, Public Records and Recording, Licenses and Passports, and Board of Property Tax Appeals. Currently, the Clerk's Office is self-supporting from fees received. No general fund revenues are part of the clerk's budget. The requested budget reflects a continued drop in recording and public records revenue and a drop in expenses. Real property recording activity and revenues will continue to reflect the fluctuations of the real estate market. Most office equipment is fairly new and only a few database systems may have to be upgraded. During the last legislative session, the legislature enacted laws that increased the Clerk's Office cost of doing business, but did not increase revenue to match the increase in costs.

**Veterans Services:** This budget provides for the salaries and expenses for a full-time Service Officer and a part-time Office Specialist. It also provides for the overhead expense for one work-study or one veteran volunteer. Resources come from the general fund discretionary dollars, video lottery economic development dollars, Oregon Department of Veterans' Affairs legislative allocations, and donations.

**Facilities Maintenance:** This internal services unit provides the maintenance, remodeling, utilities, and cleaning for all county facilities except the jail. It is anticipated that federal stimulus funds will assist the county in upgrading some of the county facilities this year. Funding is a mix of general resources and internal service charges.

**Information Systems** provides strategic planning, implementation, and support of computer equipment and software technology services to all departments. Services include network support, personal computer maintenance, and business analysis/re-engineering projects. In addition, significant interface with outside agencies through network services is provided. Funding comes from discretionary revenue, the assessment and taxation grant, user fees, and interdepartmental service charges.

The **Telecommunications** division provides telephone services to all county departments and the City of McMinnville. This includes the maintenance and programming of a central phone switch, support of service moves and changes in departments, and interface with external phone service providers. The funding resources that support this division come from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to directly support this division.

The **Treasurer** receives all county monies, posts receipts to funds, distributes property taxes to the respective districts within the county, maintains bank accounts and county investments, and prepares reports on cash and bank balances. Funding comes from property taxes and other general resources.

### BUDGET SUMMARY - GENERAL GOVERNMENT

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		59.06	PERSONNEL COUNT	60.115
4,446,484	4,795,547	4,886,602	PERSONNEL	5,198,761
1,823,741	1,937,325	2,431,294	MATERIALS & SERVICES	2,610,484
363,361	185,253	542,870	CAPITAL	1,274,500
-	36,534	-	TRANSFERS	100,000
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6,633,586	6,954,659	7,860,766	TOTAL GENERAL GOVERNMENT	9,183,745

## PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, and Engineering & Administration. The road division relies upon state shared revenues (gas tax, weight mile fees, license fees, title transfer fees, etc.) for more than 75% of its total revenue. Next year's revenue from this source is anticipated by the state at a 9% decline from the previous biennium. This budget shows a 10% decline in federal forest receipts, dropping from over \$405,000 to \$366,000. This decline reflects the ratcheting down of PL 106-393, the Secure Rural Schools and Communities Act.

The 2010-11 Public Works budget identifies 32 full-time employees and the proposed budget supports 32 FTE. Public Works is cutting back one position: an Engineer Technician 2. This is a budget reduction due to declining revenues.

A priority list of repair projects at various locations, including bridges and gravel and paved road surfaces, has been planned for the summer of 2010 and is posted on the Public Works section of the county's website ([www.co.yamhill.or.us](http://www.co.yamhill.or.us)).

The Bicycle/Footpath Fund is budgeted by Public Works. This fund's revenue is the constitutionally guaranteed 1% of the state shared revenue as detailed above. A bike path project for Tice Park and improvements for the Old Sheridan Road pedestrian bridge are listed in this fund.

Public Works also manages the Motor Vehicle Fund. This fund handles the county's vehicle collision insurance, fleet and equipment replacement funds, and the underground storage tank replacement fund.

### BUDGET SUMMARY - PUBLIC WORKS

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		32	PERSONNEL COUNT	31
2,507,115	2,754,735	2,515,142	PERSONNEL	2,450,374
7,316,903	2,740,495	3,507,448	MATERIALS & SERVICES	3,170,980
205,229	1,784,309	5,045,722	CAPITAL	3,094,160
-	-	-	TRANSFERS	-
-	-	312,297	CONTINGENCY	1,629,545
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10,029,247	7,279,539	11,380,609	TOTAL PUBLIC WORKS	10,345,059

<sup>1</sup> Does not include unappropriated ending fund balances

## LAND USE PROGRAM

**Planning & Development:** This department administers land use planning, plumbing, mechanical, electrical and building inspection services, subsurface sanitation, and solid waste programs for the county. Building Inspection and Environmental Health programs have been delegated by the state to the county. The department is funded entirely by fees and charges.

**Geographic Information Systems (GIS):** The mission of the GIS department is to develop and support technology related to land-based software applications. This includes coordination with all updates received in the assessor's base maps, updates to the geodetic survey provided by the county surveyor, and the inclusion of numerous other sources of related data for use in the GIS system. Resources supporting this program come from grants, interdepartmental service charges, and discretionary revenue.

The **Surveyor's Office** (Fund 10-21) restores and maintains government land survey monuments, checks subdivision and partition plats for compliance with statutory requirements, and files private surveys. No changes in personnel levels are anticipated for fiscal year 2010-11.

**Corner Restoration** (Fund 27-37) is dedicated to restoring and maintaining government land survey monuments. Contract surveyors are being used to locate and subsequently maintain government survey monuments. No changes in personnel levels are anticipated for fiscal year 2010-11.

### BUDGET SUMMARY - LAND USE

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		22.5	PERSONNEL COUNT	18.6
1,829,628	1,823,461	1,868,743	PERSONNEL	1,675,204
954,757	666,049	1,068,741	MATERIALS & SERVICES	1,183,449
73,736	59,103	91,200	CAPITAL	12,000
66,000	66,000	78,800	TRANSFERS	78,800
-	-	2,943,167	CONTINGENCY	3,101,403
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2,924,121	2,614,613	6,050,651	TOTAL LAND USE	6,050,856

## CULTURE & RECREATION PROGRAM

The **Fairgrounds** budget has decreased from 2009-10. Due to the extreme heat during the 2009 Fair, income was down and that affected our budget. We receive no general fund monies. Any and all money received from video lottery must be spent on capital improvements. We have reduced our capital improvements for the 2010-11 fiscal year.

**Parks:** The Yamhill County Parks program, a division of the Community Corrections Department, blends the availability of supervised inmate workers with the strategic planning of the Parks & Recreation Board to manage, preserve, and restore Yamhill County's 15 parks, which total over 100 acres located throughout the county. Parks provide outdoor recreation and education opportunities (such as picnicking, boating, and nature study) for citizens and visitors of Yamhill County. The Parks Board looks at the county's long-term recreational needs, sets improvement goals, and recommends policies that relate to park usage and operations. The Parks Division Manager directs maintenance activities and improvement projects that balance the natural, historic, and aesthetic qualities of the parks with recreational and educational use. Dedicated Parks staff maintains the park system throughout the year and carries out improvement projects. The Parks budget is funded from general revenue and fees.

**Systems Development:** The county collects a systems development charge (SDC) for parks and the county fair facility. The county also collects the Parks SDC for the Chehalem Valley Parks and Recreation District in unincorporated areas. All income is derived from SDCs and interest earnings.

### BUDGET SUMMARY - CULTURE & RECREATION

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		3.35	PERSONNEL COUNT	3.35
159,377	164,140	177,103	PERSONNEL	191,022
627,603	531,101	622,247	MATERIALS & SERVICES	593,397
108,265	88,145	152,000	CAPITAL	114,800
-	-	5,600	CONTINGENCY	4,000
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895,245	783,386	956,950	TOTAL CULTURE & RECREATION	903,219

## COMMUNITY SERVICES PROGRAM

**Commission on Children and Families:** The commission's legislative mandate is to assist government, service providers, non-profits, communities, and families in working together to help families become healthier and more self-sufficient. The 19-member volunteer commission and staff focus on policy development, community mobilization, system development, and service development through community planning and implementation. Commission funds are a mixture of state, federal, and private grants.

**Law Library:** Yamhill County provides a Law Library for the convenience of citizens and members of the bar. It is funded via a portion of court civil filing fees.

**Transit:** The transit budget was reduced by more than \$2 million this year due to the one-time ARRA stimulus funds we received in fiscal year 2009-10 and will not receive this fiscal year. However, we did see an increase of approximately \$50,000 in our Special Transportation Funds this year. The transit budget includes general fund dollars.

**Economic Development:** These are video lottery dollars granted to activities that stimulate the economy in Yamhill County. These include both internal county functions and community projects.

**Mediation Services:** This program is a part of the county budget, but is actually funded and administered by the state court system. It provides an alternative means of resolving domestic disputes in divorces. The program is funded through court filing fees.

**County School:** By law, the county is required to share 25% of its federal forest income with county schools.

### PUBLIC NOTICE

Monthly and hourly salaries of Yamhill County employees are public information. Based on action of the 1991 legislature, the county is no longer required to publish this information in the newspaper, but is required to make it available to interested parties.

## BUDGET SUMMARY - COMMUNITY SERVICES

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		4.2	PERSONNEL COUNT	4.2
248,906	255,581	246,189	PERSONNEL	334,895
2,132,846	2,484,484	4,847,230	MATERIALS & SERVICES	3,523,807
169,750	293,509	960,228	CAPITAL	7,000
-	-	-	TRANSFERS	-
-	-	-	OTHER	125,050
-	-	18,265	CONTINGENCY	57,593
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2,551,502	3,033,574	6,071,912	TOTAL COMMUNITY SERVICES	4,048,345

## INTERNAL SERVICES PROGRAM

**Non-Departmental:** This is the "miscellaneous" portion of the general fund budget. Included here are insurance payments, postage, Homeland Security Grants to assist with construction of the emergency communications system, and other items. Dollars come from general resources, service charges, and grants.

**Title 3:** This fund is supported by 7% of the dollars that the commissioners are required to set aside for forest-related projects under federal legislation that continued federal forest and O&C payments to counties.

**Capital Improvement:** This budget unit contains the county building improvement account and the dollars to maintain and pay debt service. Dollars come from rental income and internal service charges.

**O&C Reserve:** The future of federal forest payments is uncertain. The county is saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future major capital projects. Funding comes from federal dollars and interest.

**Insurance Reserve Fund:** This fund holds money in reserve to allow the county to participate in insurance programs that reduce overall premium costs. The reserves in this fund also protect departments from cost "spikes" that occur when insurance costs rise due to changes in the economic climate. It also contains a PERS reserve, which is helping to buffer the cost increases in PERS. A reduction in PERS charges for the period 2009-11 is allowing the county to boost this reserve. It is inevitable that PERS rates will increase after 2011 due to the economic downturn. A self-insurance for the dental benefit is implemented out of this fund. The resources come from internal service charges, interest, and premium refunds.

### BUDGET SUMMARY - INTERNAL SERVICES

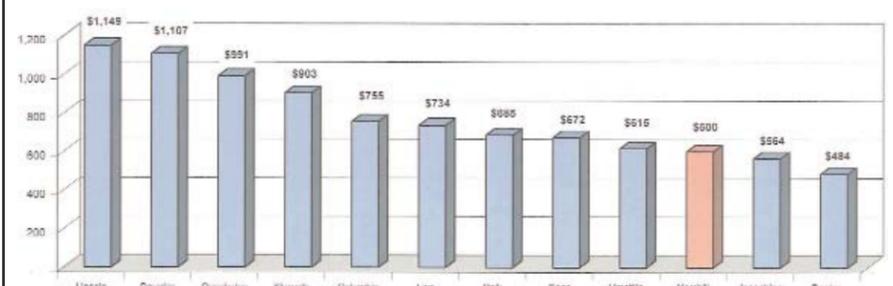
2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>1</sup>		2010-11 APPROVED <sup>1</sup>
		0	PERSONNEL COUNT	0
3,642	-	500,000	PERSONNEL	563,435
2,377,524	2,243,017	4,218,615	MATERIALS & SERVICES	3,932,137
925,012	882,148	3,179,446	CAPITAL	2,058,881
1,910,963	2,380,606	2,236,513	TRANSFERS	2,274,248
-	-	1,009,507	CONTINGENCY	1,230,087
99,845	147,227	203,000	DEBIT SERVICE	192,001
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5,316,986	5,652,998	11,347,081	TOTAL INTERNAL SERVICES	10,250,789

## BUDGET SUMMARY - ALL PROGRAMS

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED <sup>2</sup>		2010-11 APPROVED <sup>2</sup>
19,022,495	20,858,738	22,257,499	CRIMINAL JUSTICE	21,728,531
12,258,176	13,665,998	17,598,749	HEALTH & HUMAN SERVICES	18,641,402
6,633,586	6,954,659	8,836,655	GENERAL GOVERNMENT	9,725,607
10,029,247	7,279,539	11,820,480	PUBLIC WORKS	10,989,287
2,924,121	2,614,613	6,713,052	LAND USE	6,692,024
895,245	783,386	964,950	CULTURE & RECREATION	912,172
2,551,502	3,033,574	6,132,791	COMMUNITY SERVICES	4,191,927
5,316,986	5,652,998	12,948,619	INTERNAL SERVICES	11,918,887
=====	=====	=====	**** GRAND TOTALS ****	84,799,837
59,631,358	60,843,505	87,272,795		
		444.91	**** PERSONNEL TOTALS ****	449,445

### Expense per Capita

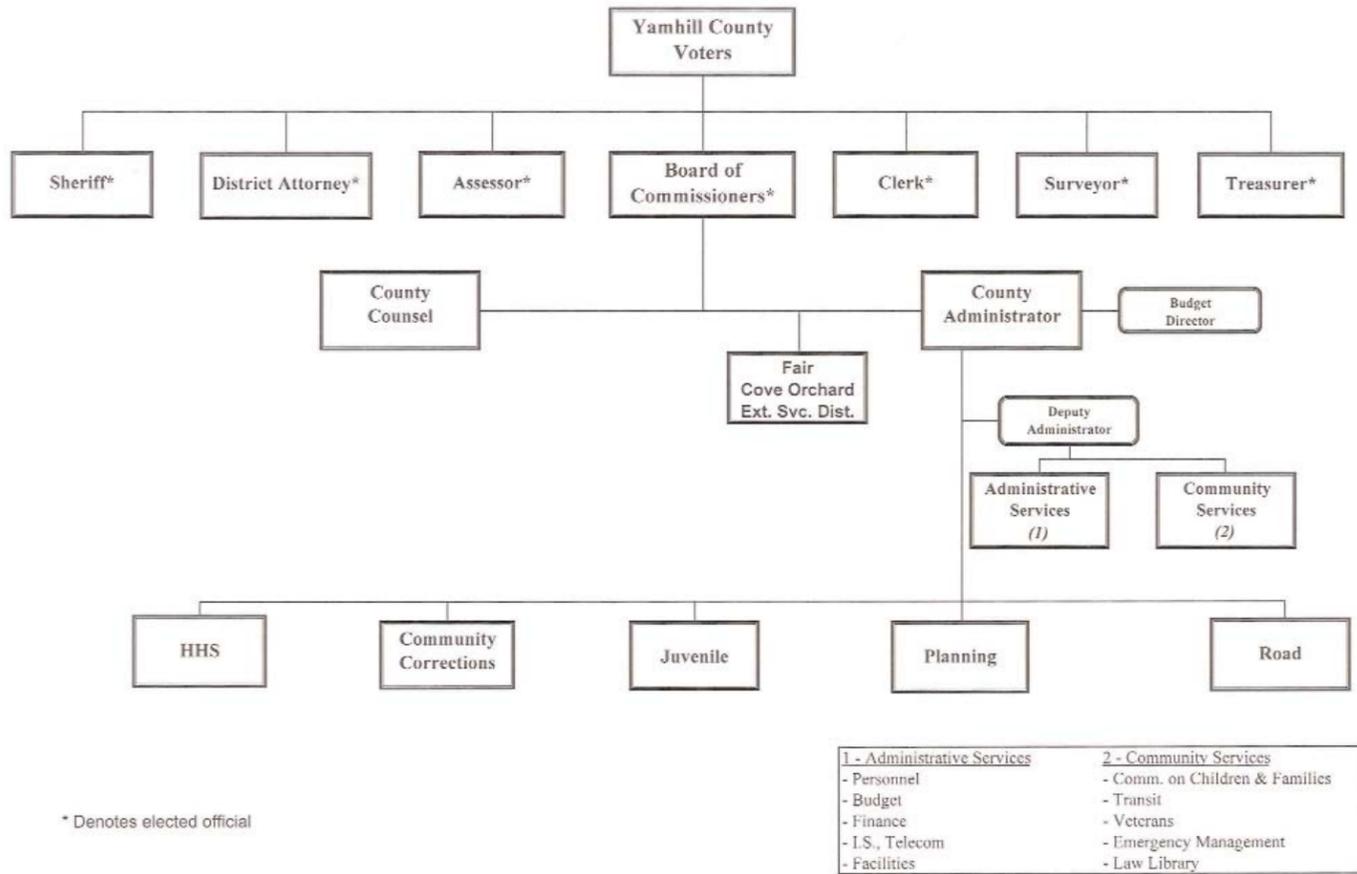
This chart compares expense per capita for Oregon's medium-sized counties, based on population and budget figures from 2007-08.



<sup>1</sup> Does not include unappropriated ending fund balances

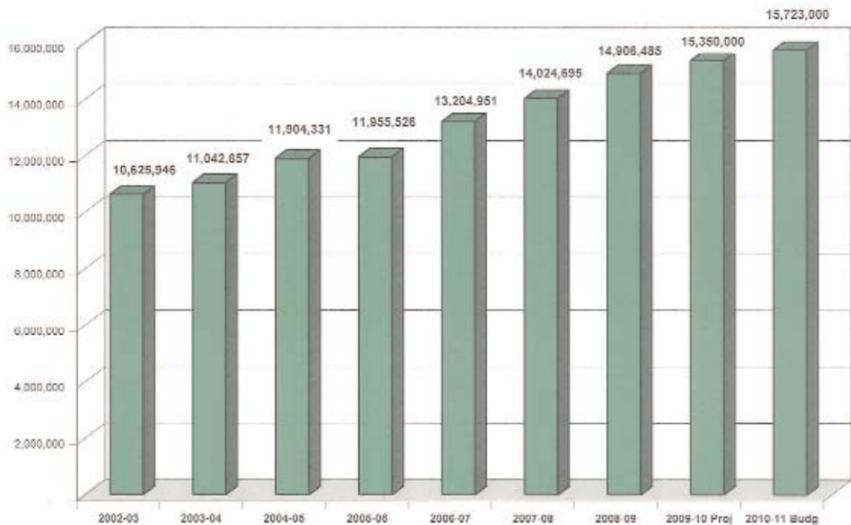
<sup>2</sup> Includes unappropriated ending fund balances

### Yamhill County Organizational Chart



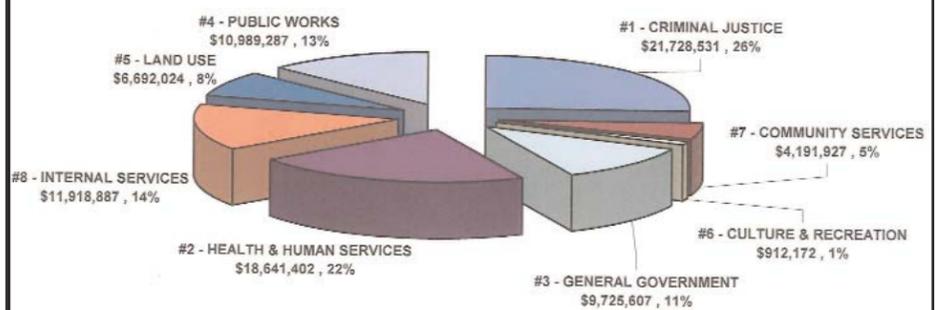
### Current Year Property Tax Collections - 2002-03 - 2010-11

Property tax collections in Yamhill County have been increasing due to growth caused by new construction. This increase is expected to be minimal for the 2010-11 fiscal year.



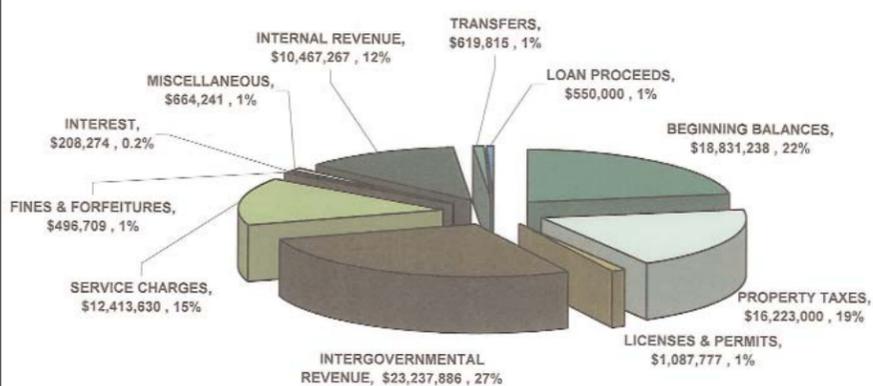
### 2010-11 Yamhill County Proposed Budget by Program

**Correction:** In the published Budget Tabloid that was distributed in local newspapers, this chart was incorrectly labeled "Where Your Property Taxes Go." The chart does not reflect allocations of property taxes, but depicts the budget for major program areas.



### County Sources of Revenue - 2010-2011

This chart shows where county revenue comes from. The largest source is intergovernmental revenue (state and federal funds), followed by balances, property taxes, and fees & charges.



Site of a possible county park off Riverbend Road, between McMinnville and Amity