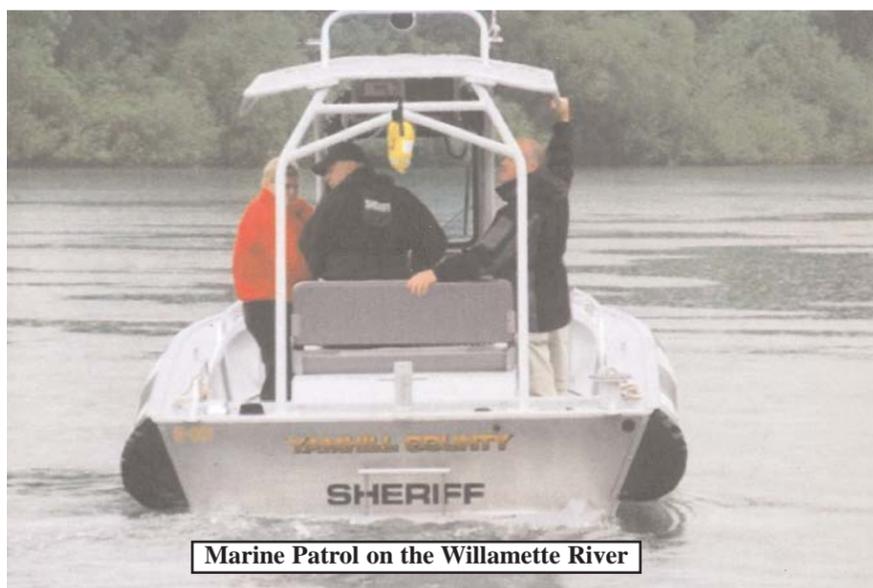




# 2012-2013 Yamhill County Budget



**Marine Patrol on the Willamette River**

Dear Yamhill County Citizens,

On behalf of the Board of Commissioners and the Budget Committee, I am pleased to present the approved budget for the upcoming fiscal year 2012-13, which begins July 1. This tabloid contains budget summaries and descriptions for each program area. I hope you find this budget publication helpful and informative.

Oregon's economy remains weak and, sadly, unemployment has stayed at historically high levels. Consequently, some citizens are still stressed financially. At the county, the slow economy is affecting our budget as well. During good economic times, the commissioners set aside reserve funds. For three fiscal years, we have prudently used a portion of these reserves to balance our budget. In 2012-13, we continue to draw down some of these "rainy day" funds to maintain the public services that you need.

The approved 2012-13 budget is lean - reflecting the fiscal challenges we face - but it also contains good news.

First, our challenges: The county's major funding comes from two sources. The single largest source is revenue from the State of Oregon that is dedicated for specific programs. These funds continue to decline as the State Legislature deals with its budget woes. In particular, the state reduced funding, once again, to a key department in our criminal justice system - Community Corrections. This department's mission is to supervise felons who are on parole or probation. Unfortunately, this state funding shortfall and the closeout of a federal grant resulted in the layoff of five valued staff members.

Property taxes are the county's second largest income source. Throughout the past decade, this revenue has grown steadily due to assessed value increases mandated by Measure 50 and new construction. This coming year, for the first time since Measure 50 passed in 1997, property tax funds received by the county are projected to go down by nearly \$100,000. This reduction is caused primarily by real market value falling below the maximum assessed value for some homes and businesses. This situation helps the property owner by lowering the taxes owed, but results in less revenue for the county. This approved budget uses reserve funds to backfill the anticipated loss in property taxes. However, if real estate values continue to decline, the county will experience even more significant revenue losses in future years.

Now, the good news: The Public Works department plans for several major capital expenditures in 2012-13. This summer, asphalt resurfacing projects totaling over \$1.0 million will be completed on nearly 13 miles of paved county roads. Public Works has also budgeted for a \$260,000 match to an ODOT grant for rehabilitating the Green Bridge in Sheridan. This project is expected to go to bid by November 2012, and the bridge will receive a long-awaited new paint job and other retrofits in 2013. Public Transit has also received grant funding to purchase six new buses in 2013. Along with two new buses acquired this fiscal year, these purchases represent a substantial upgrade to our bus fleet. New buses will help us preserve services for our bus riders by reducing our maintenance costs.

These are only a few budget highlights. I want to thank our dedicated citizen Budget Committee members - Michael Green, Chris McLaran, and Shelley Halleman - who put in long days analyzing, modifying, and approving this 2012-13 budget.

I also want to express my sincere appreciation to our county management team. For numerous years, our team has managed your tax dollars wisely and conservatively. Our team includes my co-commissioners, other county elected officials, our County Administrator, department heads, division managers, business managers, and budget staff. It has been my pleasure to work with these skilled professionals.

You are invited to publicly comment on the budget at our hearing June 21, 2012, 10:00 a.m., Room 32 of the Yamhill County Courthouse. You may also submit written comments as follows: to me by email at lewisl@co.yamhill.or.us, to our County Administrator Laura Tschabold at tschabol@co.yamhill.or.us, or by regular U.S. mail to the Board of Commissioners, 535 NE 5th Street, McMinnville, OR 97128. We also welcome your phone calls at (503) 434-7501.

One final note: My husband and I discovered Yamhill County 30 years ago. We fell in love with this county as a "place." After meeting so many of you, working with you on improvement projects, and sharing your visions for our community, I have come to love our county, not just as a "place," but because of you - the people of Yamhill County. Thank you for the incredible opportunity you have given me these past 12 years to serve you as County Commissioner.

Best wishes always for a bright future,

Leslie Lewis  
Chair, Yamhill County Board of Commissioners

## NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 21, 2012, in the Yamhill County Courthouse, 535 NE Fifth St., McMinnville, Oregon, to discuss the budget for the fiscal year beginning July 1, 2012. 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, or by visiting the county's web site at www.co.yamhill.or.us. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Leslie Lewis  
Chair, Yamhill County Commissioners

EXPENDITURES	2011-11 ACTUAL[1]	2011-12 ADOPTED[2]	2012-13 APPROVED[3]
Personnel Services	35,944,567	38,405,380	37,853,758
Materials & Services	19,271,578	26,899,597	26,279,056
Capital Outlay	3,413,465	6,842,812	7,323,669
<b>SPECIAL PAYMENTS:</b>			
Transfers [4]	2,453,048	2,846,216	2,947,390
Debt Services	191,766	194,525	200,626
Other	129,122	60,100	0
Contingency [9] [10]	0	5,287,653	5,441,087
Ending Balances[5]	0	7,386,883	5,510,417
<b>TOTAL EXPENDITURES</b>	<b>61,403,546</b>	<b>87,923,166</b>	<b>85,556,003</b>
<b>RESOURCES</b>			
Beginning Balances[6]	20,910,198	21,955,735	23,334,245
Property Taxes[7]	17,729,684	17,224,603	16,844,990
Licenses & Permits	1,157,415	1,210,995	1,160,043
Intergovernmental	19,962,691	22,807,181	20,142,902
Service Charges	13,362,609	13,667,504	12,829,646
Fines & Forfeitures	580,255	527,089	494,551
Interest Earnings	110,061	124,070	78,083
Other Income	975,432	704,032	818,153
Internal Income	10,199,562	9,623,156	9,342,822
Loan Proceeds	0	0	0
Transfers	178,800	78,800	510,568
<b>TOTAL RESOURCES</b>	<b>85,166,707</b>	<b>87,923,165</b>	<b>85,556,003</b>
<b>Number of Full-time: Equivalent Employees[8]</b>		<b>459.13</b>	<b>435.33</b>
<b>Total Debt as of 7/1</b>	<b>2,167,154</b>	<b>2,069,073</b>	<b>1,970,749</b>

**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 2011-12, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the Budget Committee in May for 2012-13.
- (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 and 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 2010-11, 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

On May 9, 2012, the Yamhill County Budget Committee approved a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2012-13 fiscal year. This rate has been the same since 1998. The property tax rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2012-13. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

### TAX LEVY SUMMARY

Purpose	Levied 2011-12 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 17,835,640	\$ 2.5775
<b>Total Levy</b>	<b>\$ 17,835,640</b>	<b>\$ 2.5775</b>

Purpose	Taxes Needed to Balance 2012-13 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 16,309,990	\$ 1,322,432	\$ 17,632,422	\$ 2.5775
<b>Total Levy</b>	<b>\$ 16,309,990</b>	<b>\$ 1,322,432</b>	<b>\$ 17,632,422</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 \$6.8 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 2012-13 budget reflects no personnel changes from the 2011-12 budget. 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 36.3 (plus 1 deputy in Community Corrections, Fund 21-41).

**Marine Patrol (10-42)** is responsible for the waterways from the Willamette River Polk County line above Wheatland to Willow Island near Canby, and for the Yamhill River from its confluence with the Willamette to the Locks near Lafayette. This program receives partial funding from the Oregon State Marine Board, Video Lottery, and county discretionary funds.

**Patrol (10-43)** provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of over 99,193 with 43.25 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.

**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, .2 Sergeant, 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, .2 Captain, .3 Sergeant, 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.

**Jail Capital (40-41)** is 100% revenues received from bed rental dollars, and these dollars are utilized for capital projects in the facility. There are no personnel in this budget.

**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 2012-13, the Juvenile Department's staffing remains the same as the previous year at 30.50 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 5/1/12 was 1093 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 misdemeanor cases, primarily domestic violence and driving while intoxicated. State funding for community corrections is authorized through legislative action. Reductions in state funding for the 2011-2013 biennia have dramatically affected Community Corrections operations, resulting in the loss of staff and increased caseload sizes for our Parole and Probation Officers. Our current average caseload ratio is 90 offenders to one officer.

### BUDGET SUMMARY - CRIMINAL JUSTICE

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED		2012-13 APPROVED
		174.88	PERSONNEL COUNT	165.61
14,759,143	15,377,968	16,049,869	PERSONNEL	16,192,589
4,140,432	4,545,842	4,700,073	MATERIALS & SERVICES	4,764,638
30,924	93,077	167,460	CAPITAL	152,500
215,000	0	0	TRANSFERS	0
0	0	0	CONTINGENCY	0
0	-235	0	DEBT SERVICE	0
0	0	1,276,277	ENDING BALANCES	1,080,053
19,145,499	20,016,652	22,193,679	TOTAL CRIMINAL JUSTICE	22,189,780

## HEALTH & HUMAN SERVICES (HHS) PROGRAM

The HHS budget includes several divisions that administer a variety of health-related services in order to create a healthier Yamhill County. **Community Health** provides public health services, including communicable and chronic disease prevention, maternal and child health, school-based nursing, health promotion, and alcohol, drug, and gambling prevention, as well as environmental health, which includes inspections of small water systems, restaurants, and other food service. As a result of a mid-fiscal year 2011-12 decision by the Board of Commissioners, the Commission on Children and Families is now included in the community health divisional budget to better align county-wide prevention efforts and streamline publicly-funded programs that promote healthy families. **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, with regulatory oversight from the county. **Mental Health** services include evaluation, treatment services for adults with mental illness, including psychiatric medication, and illness management for chronic conditions. **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 multiple county drug courts and programs aimed at increasing motivation and changing antisocial behaviors. Fiscal year 2012-13 will be a year of transition for Mental Health and Chemical Dependency, as the county is integrating these clinical functions under a newly-created Adult Behavioral Health function. **Community Support Services** (formerly called Abacus) provides recovery-focused life skills and vocational rehabilitation for adults with severe mental illness. Specialized programs like Assertive Community Treatment and Early Assessment and Support Alliance will also be moved under Community Support Services in fiscal year 2012-13 in an effort to wrap services and supports around individuals in their homes. **Enhanced Residential Services** provide specialized supports to individuals with severe mental illness who need specialized medical care in residential settings. **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. **Veterans' Services** provides information on federal and state benefits, as well as assistance navigating eligibility requirements to our veterans. Veterans' Services was moved from County Administration to HHS management for fiscal year 2012-13 in order to most effectively serve veterans and their families. Resources come from the county's general fund discretionary dollars, video lottery economic development dollars, Oregon Department of Veterans' Affairs legislative allocations, and donations. **Central Services** provides administrative functions of the department, including medical billing, records, fiscal services, and grant administration.

### 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. This information is also readily available on the county's website at [www.co.yamhill.or.us](http://www.co.yamhill.or.us).

The Health and Human Services Department is funded primarily by state and federal revenues. Reductions in revenue due to deficit have been partially offset by increased enrollment in the Oregon Health Plan. The proposed budget also uses prior year reserves dedicated to health services to maintain key professional positions and services to Yamhill County citizens until there is more clarity regarding the impact of health system reform at the state and local level.

### BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED		2012-13 APPROVED
		165.88	PERSONNEL COUNT	161.42
10,756,735	11,201,863	12,001,865	PERSONNEL	12,128,597
4,779,800	4,530,636	6,258,012	MATERIALS & SERVICES	6,054,178
7,000	18,483	92,502	CAPITAL	92,499
0	0	59,797	CONTINGENCY	0
0	0	2,720,846	ENDING BALANCES	1,600,655
15,543,535	15,750,982	21,133,022	TOTAL HHS	19,875,929

## 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 and Receptionist. 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. 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. This department is funded through the State Assessment and Taxation Grant and county discretionary revenue.

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. 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. Office equipment is fairly new and no major purchases are anticipated. During the 2013 legislative session, the legislature may enact laws that increase the Clerk's Office cost of doing business without increasing revenue to match the increase in costs.

**Facilities Maintenance:** This internal services unit provides the maintenance, remodeling, utilities, and cleaning for all county facilities except the jail. 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 inside the county. 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, interdepartmental service charges, and other dedicated revenue sources.

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.

In 2010, Deputy County Administrator Chuck Vesper was appointed **County Treasurer** to complete the remainder of the term. His duties include the administration of the county's Finance Office, into which the treasurer functions were moved. As part of that office, the treasurer continues to receive all county monies, post receipts to funds, distribute property taxes to the respective districts within the county, maintain bank accounts and county investments, and prepare reports on cash and bank balances. Funding comes from property taxes and other general resources.

### BUDGET SUMMARY - GENERAL GOVERNMENT

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED		2012-13 APPROVED
		62.92	PERSONNEL COUNT	58.36
4,817,034	4,848,572	5,162,701	PERSONNEL	5,155,383
1,894,964	2,008,639	2,458,954	MATERIALS & SERVICES	2,613,055
52,012	83,870	764,100	CAPITAL	2,001,568
0	100,000	0	TRANSFERS	0
0	0	996,916	ENDING BALANCES	739,928
6,764,010	7,041,081	9,382,671	TOTAL GENERAL GOVERNMENT	10,509,934

## PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, Engineering and 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 new revenue. The actual state-shared revenue for this past year (2011-12) has been approximately 12% below the original projections from the state. This budget also shows a decline in federal forest receipts, dropping from over \$177,900 to \$12,441. This decrease reflects the ratcheting down of PL 106-393, the Secure Rural Schools and Communities Act.

The 2011-12 Public Works budget identifies 34.7 FTE and the proposed 2012-13 budget supports 29.1 FTE. Public Works has budgeted for 5 temporary laborers, 2 temporary flaggers, and one temporary engineering technician in the 2012-13 budget.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces - has been planned for the summer of 2012 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 comes from 1% of the state-shared revenue (described above) and is required by the Oregon Constitution. A bike path project adjoining a county road (unspecified at this point) is anticipated in 2012-13.

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

The new Habitat Conservation Fund is for the purpose of protecting and enhancing the roadside habitat for the Fender's blue butterfly and for mitigation activities at Deer Creek Park. This butterfly is listed as an endangered species by the federal government and its host plant, Kincaid's lupine, is listed as a threatened species. These habitat protection, enhancement, and mitigation activities are required by federal law for the next 30 years. This fund's revenue comes primarily from state highway taxes (\$46,914). Other funding (\$4,500) for habitat enhancement at Deer Creek Park comes from the O&C Reserve (Fund 50).

**BUDGET SUMMARY - PUBLIC WORKS**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
		33.70	PERSONNEL COUNT	29.30
2,519,879	2,330,683	2,722,765	PERSONNEL	2,420,206
3,093,832	2,753,310	3,193,265	MATERIALS & SERVICES	3,454,971
2,342,449	2,313,932	3,913,273	CAPITAL	3,999,653
0	0	1,015,065	CONTINGENCY	1,178,912
0	0	575,528	ENDING BALANCES	219,883
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7,956,160	7,397,925	11,419,896	TOTAL PUBLIC WORKS	11,273,625

**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 and files private surveys for compliance with statutory requirements. A reduction in FTE levels is anticipated for fiscal year 2012-13, from 1.1 to 0.6 FTE.

**Corner Restoration (Fund 27-37)** is dedicated to restoring and maintaining government land survey monuments. A reduction in FTE levels is anticipated for fiscal year 2012-13, from 1.9 to 1.4 FTE. This fund derives revenues from filing fees associated with recordation of certain documents recorded in the County Clerk's office, and it is anticipated that the per instrument recording fee will be reduced from \$10 to \$5, effective July 1, 2012.

**BUDGET SUMMARY - LAND USE**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
		17.00	PERSONNEL COUNT	15.80
1,679,787	1,441,417	1,504,073	PERSONNEL	1,445,715
812,514	795,753	1,942,464	MATERIALS & SERVICES	1,864,627
5,616	0	9,000	CAPITAL	9,000
78,000	78,800	78,800	TRANSFERS	89,000
0	0	2,461,608	CONTINGENCY	2,602,914
0	0	459,651	ENDING BALANCES	386,438
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2,575,917	2,315,970	6,455,596	TOTAL LAND USE	6,397,694

**CULTURE & RECREATION PROGRAM**

The **Fairgrounds'** Fair Board is extremely thankful for the \$80,000 loan that funded the much-needed black-top project. The 2011 Fair & Rodeo was very successful. Our interim usage events are increasing as we strive to be a credit to all of the citizens of Yamhill County and gain their trust and support. We try to make them proud of their facility and annual County Fair and remain affordable. The annual County Fair and interim events contribute to the economic growth of Yamhill County.

**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**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
		3.35	PERSONNEL COUNT	3.25
170,311	249,328	194,501	PERSONNEL	203,311
517,304	435,791	686,992	MATERIALS & SERVICES	603,140
64,895	10,948	12,000	CAPITAL	10,000
0	0	0	CONTINGENCY	5,303
0	0	7,537	ENDING BALANCES	2,000
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752,510	696,067	901,030	TOTAL CULTURE & RECREATION	823,754

**COMMUNITY SERVICES PROGRAM**

**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:** Yamhill County Transit Area (YCTA) provides public transit service for all of Yamhill County, making connections with Tri-Met, MAX, and SAMT. YCTA contracts with a private vendor to provide the daily operation of the service.

**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.

**BUDGET SUMMARY - COMMUNITY SERVICES**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
		1.30	PERSONNEL COUNT	1.30
92,440	91,005	96,636	PERSONNEL	98,704
1,560,564	1,728,165	2,043,905	MATERIALS & SERVICES	2,170,763
1,001,743	1,008	388,000	CAPITAL	450,000
0	0	0	TRANSFERS	300,000
0	129,122	60,100	OTHER	0
0	0	246,137	CONTINGENCY	13,431
0	0	71,230	ENDING BALANCES	71,907
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2,654,747	1,949,300	2,906,008	TOTAL COMMUNITY SERVICES	3,104,805

**INTERNAL SERVICES PROGRAM**

**Non-Departmental:** This is the "miscellaneous" portion of the general fund budget. Included here are insurance payments, postage, grants, 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 pursuant to 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:** Funding comes from federal forest payments, the future of which 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.

**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 contains a PERS reserve, which is helping to buffer the cost increases in PERS. PERS rates have increased and a portion of this reserve will assist in mitigating the cost to departments. The resources come from internal service charges, interest, and premium refunds.

**Aviation Support:** This year's budget reflects the sale or transfer of the division's assets.

**BUDGET SUMMARY - INTERNAL SERVICES**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
		0.10	PERSONNEL COUNT	0.30
384,115	403,731	672,970	PERSONNEL	209,253
3,852,210	2,473,442	5,615,932	MATERIALS & SERVICES	4,753,684
843,739	892,147	1,496,477	CAPITAL	608,449
2,253,594	2,274,248	2,767,416	TRANSFERS	2,558,390
0	0	1,505,046	CONTINGENCY	1,640,527
165,100	192,001	194,525	DEBT SERVICE	200,626
0	0	1,278,898	ENDING BALANCES	1,409,553
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7,498,758	6,235,569	13,531,264	TOTAL INTERNAL SERVICES	11,380,482

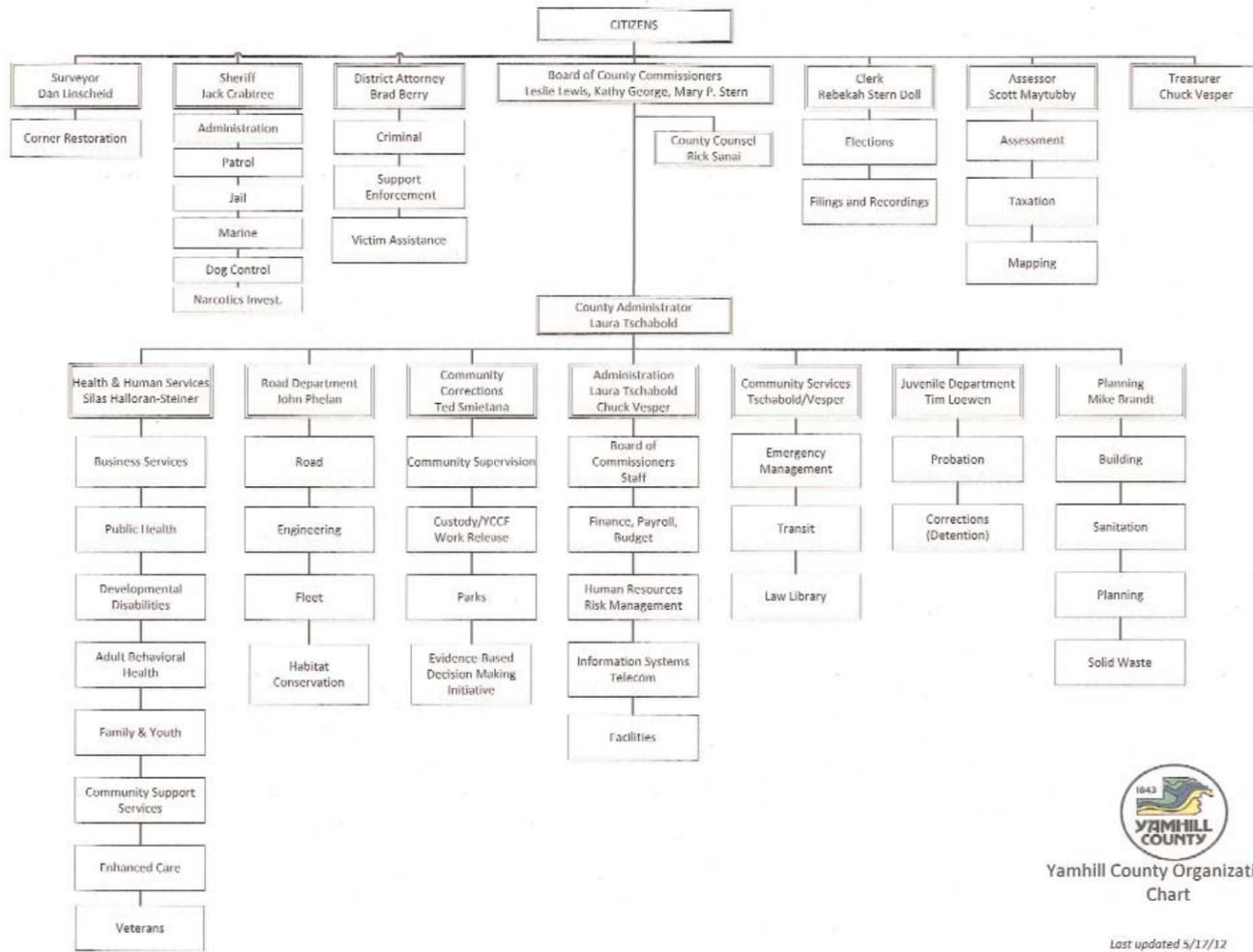
**BUDGET SUMMARY - ALL PROGRAMS**

2009-10 <u>ACTUAL</u>	2010-11 <u>ACTUAL</u>	2011-12 <u>ADOPTED</u>		2012-13 <u>APPROVED</u>
19,145,499	20,016,652	22,193,679	CRIMINAL JUSTICE	22,189,780
15,543,535	15,750,982	21,133,022	HEALTH & HUMAN SERVICES	19,875,929
6,764,010	7,041,081	9,382,671	GENERAL GOVERNMENT	10,509,934
7,956,160	7,397,925	11,419,896	PUBLIC WORKS	11,273,625
2,575,917	2,315,970	6,455,596	LAND USE	6,397,694
752,510	696,067	901,030	CULTURE & RECREATION	823,754
2,654,747	1,949,300	2,906,008	COMMUNITY SERVICES	3,104,805
7,498,758	6,235,569	13,531,264	INTERNAL SERVICES	11,380,482
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62,891,136	61,403,546	87,923,166	**** GRAND TOTALS ****	85,556,003
		459.13	**** PERSONNEL TOTALS ****	435.33



Paving project at the Yamhill County Fairgrounds, completed July 2011

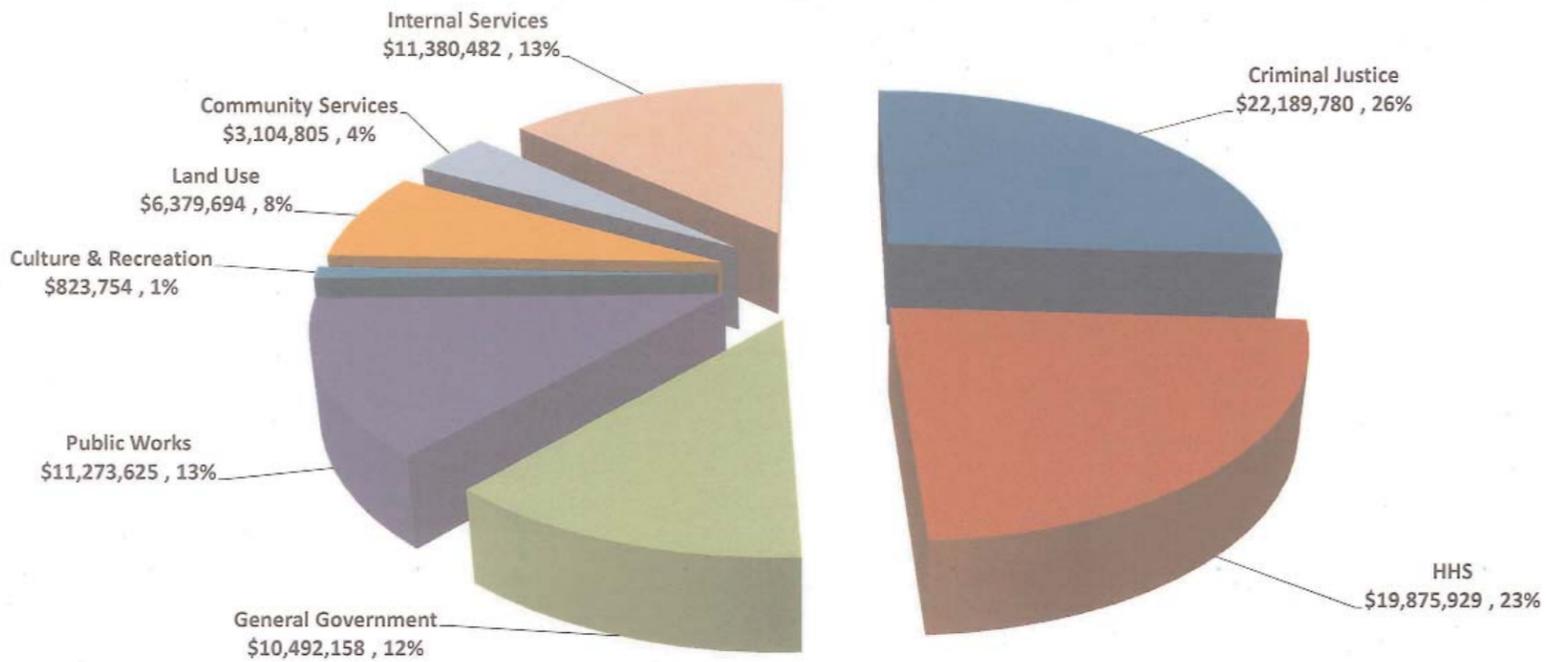
### Yamhill County Organizational Chart



Yamhill County Organizational Chart

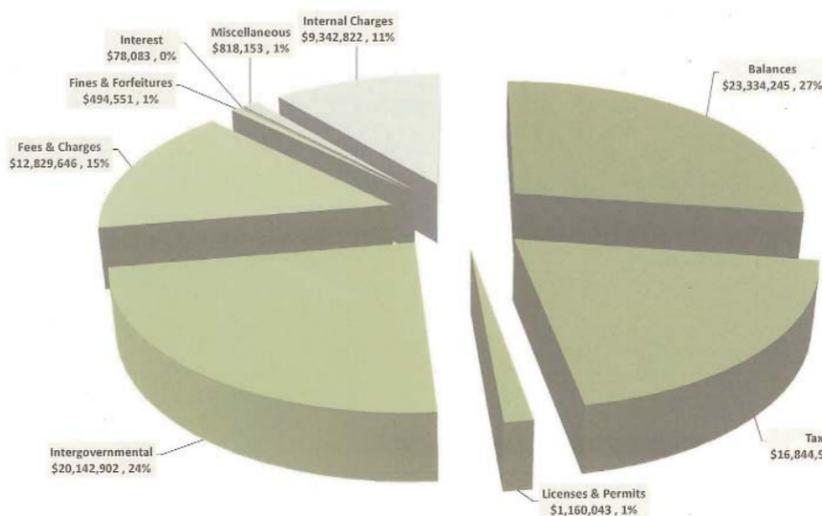
Last updated 5/17/12

### 2012-13 Budget by Program



### County Sources of Revenue 2012-2013

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 and charges.



### WHERE YOUR PROPERTY TAXES GO - 2012-13

The majority of property taxes collected for Yamhill County goes to support criminal justice activities. Other programs rely more heavily on fees and grants.

