


NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 20, 2019, in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, OR, to discuss the budget for the fiscal year beginning July 1, 2019. Public comment and testimony will be taken at the meeting. Written comments may be submitted in advance to County Administrator Kenneth Huffer by email at hufferk@co.yamhill.or.us or by mail to the address above. 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., McMinnville, OR office hours are 8:00 a.m. to 5:00 p.m. Monday through Friday, or by visiting the county's website at www.co.yamhill.or.us. The budget was prepared on a basis of accounting consistent with the previous fiscal year.



Richard L. "Rick" Olson, Chair

	2017-18	2018-19	2019-20
	ACTUAL [1]	ADOPTED [2]	APPROVED [3]
EXPENDITURES			
Personnel	49,696,960	59,227,057	62,997,288
Materials & Services	33,011,953	49,661,880	49,907,324
Capital Outlay	8,991,056	15,239,252	11,448,879
SPECIAL PAYMENTS:			
Transfers [4]	3,203,036	3,913,087	4,625,634
Debt Services	160,490	655,300	655,260
Other	57,743	95,200	97,300
Contingency [9] [10]	0	9,237,438	8,073,635
Ending Balances [5]	0	15,057,433	12,642,690
TOTAL EXPENDITURES	95,121,238	153,086,647	150,448,010
RESOURCES:			
Beginning Balances [6]	48,221,934	47,326,651	44,215,735
Property Taxes [7]	22,216,129	21,516,144	22,149,339
Licenses & Permits	1,956,627	1,754,201	1,595,105
Intergovernmental	25,708,713	32,367,925	31,922,051
Service Charges	31,071,714	34,535,209	33,543,230
Fines & Forfeitures	559,598	424,614	468,713
Interest Earnings	906,459	935,235	1,431,500
Other Income	1,009,638	1,056,802	903,043
Internal Income	11,739,677	12,673,704	13,880,294
Loan Proceeds	0	0	0
Transfers	360,790	496,162	339,000
TOTAL RESOURCES	143,751,279	153,086,647	150,448,010
Number of Full-Time Equivalent Employees [8]	505.0000	601.3900	605.8305

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 2018-19, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2019-20.
- (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 2017-18, 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.