

YAMHILL COUNTY

2004-2005 Yamhill County Budget



Dear Citizens:

Fiscal Year 2003-04 will probably become known in local history as the year of "good news, bad news" for county government. However, in spite of some unfortunate setbacks, we have worked hard to maintain a high level of quality services in all departments.

First, the bad news. Just a few days before the beginning of the current fiscal year, the county received word that its PERS rate was going to increase dramatically. Because legislation to reform PERS had become law, the county was expecting rates to increase from 15.2% to 17.15% of payroll. Instead, the rates grew to 20.29% of wages. In dollars, this was a \$500,000 increase from the previous year, bringing the annual PERS costs for the county to approximately \$2,600,000.

Also, although 2003-04 property tax revenues were originally projected to increase 4.5%, the actual increase will be about 2%. Assessed values in the county failed to grow at trended levels due to a reduction in value of the Cascade Steel Rolling Mills plant and a state-required reduction in value of manufactured homes in the county.

Finally, the county received word that the US Customs & Immigration Enforcement agency, following opening of its own facility in April, will terminate its bed rentals from the county jail. This will result in a revenue loss of about \$500,000 to the county in the coming year. Filling this financial hole took considerable effort before the budget could be finalized. Public Works, Health & Human Services, Community Corrections, Juvenile, Treasurer and Planning have all moved dollars to the jail to fill the gap. Additionally, all new discretionary dollars, amounting to \$218,000, were moved to the jail budget. The lack of availability of discretionary funds forced cuts in the budgets of Administrative Services, District Attorney, Commissioners, Sheriff's Patrol, and Juvenile departments. Other departments will use up departmental rainy-day funds built up over time in order to maintain existing services. The jail's loss of operating funds from bed rental revenues has necessitated the Commissioners and Criminal Justice team to phase in a four-year plan which will allow the jail to operate without depending on bed rental income. Although renting surplus beds will be encouraged, funds from these rentals will be used, wherever possible, for one-time projects so that the county will no longer be dependent on bed rentals.

Now, the good news. The county is very pleased to have received a \$14.5 million grant from the state to replace six bridges in Yamhill County. This is a multi-year project whose funding dollars will continue to appear in future budgets until the bridge projects are completed. Receipt of the bridges grant and \$1,000,000 in two Homeland Security grants, which will also be spent next fiscal year, are the major bright spots in an otherwise tightened budget. It is important to note that none of these grant funds can, in any way, be used to offset budget shortfalls in other areas.

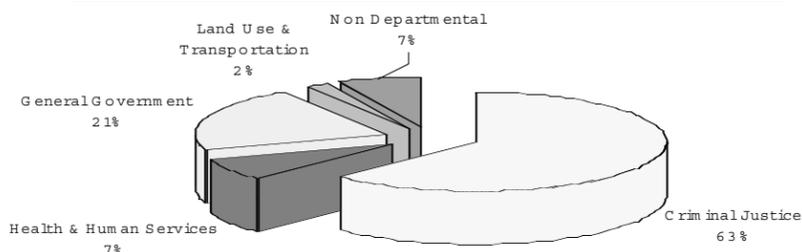
The total budget for the coming year is \$79,831,274. The 25.3% increase in total budget may come as a shock, however the increase is due almost entirely to the large grants the county has received. Without these grants, the budget has actually increased 2.3% over last year.

This document serves in part as a notice of public hearing on the approved budget, which will occur before the budget becomes final. The hearing is scheduled for Thursday, June 24, 2004 at 10:00 a.m. in Room 32 of the County Courthouse. If you need information or have ideas or questions about the county budget, you are encouraged to attend this hearing and participate. The Board will take final action to adopt the budget on Tuesday, June 29, 2004.

Sincerely,

Kathy George
Chair, Yamhill County Board of Commissioners

Where Your Property Tax Dollars Go - Yamhill County 2004-05



NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 am on Thursday, June 24, 2004 in the Yamhill County Courthouse 535 NE Fifth St., McMinnville Oregon to discuss the budget for the fiscal year beginning July 1, 2004. 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 in Room 106 of the Yamhill County Courthouse between the hours of 8:00 am and 5:00 pm., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Kathy George
Chair, Yamhill County Board of Commissioners

	2002-03 ACTUAL (1)	2003-04 ADOPTED (2)	2004-05 APPROVED (3)
Personnel Services	23,921,151	24,563,080	26,407,372
Materials & Services	18,804,000	29,292,269	35,559,477
Capital Outlay	660,450	3,293,037	3,722,824
Special Payments:			
Debt Service	-	-	201,775
Transfers (4)	1,407,417	1,664,319	1,174,670
Contingency (9) (10)	-	1,324,832	1,714,835
Other	-	-	-
Balances (5)	-	3,592,489	11,050,321
TOTAL EXPENDITURES	44,793,018	63,730,026	79,831,274
Non Property Tax Revenue (6)	44,281,742	52,197,457	68,117,681
Property Tax Revenue (7)	11,346,352	11,532,569	11,713,593
TOTAL RESOURCES	55,628,094	63,730,026	79,831,274
Number of Full Time Equivalent Employees (8)	406.14	378.70	386.48
Debt Outstanding as of 7/1	0	0	1,750,000
Debt Authorized but not Issued.	0	0	0
Total Debt	0	0	1,750,000

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 Board of Commissioners on June 26, 2003.
- (3) Approved refers to the budget approved by the budget committee on May 6, 2004.
- (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.
- (8) Refers to the corrected budgeted amounts. Does not include any mid-year adjustments.
- (9) For 02-03, 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 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.

Below are some questions raised during the budget process, along with the budget officer's responses.

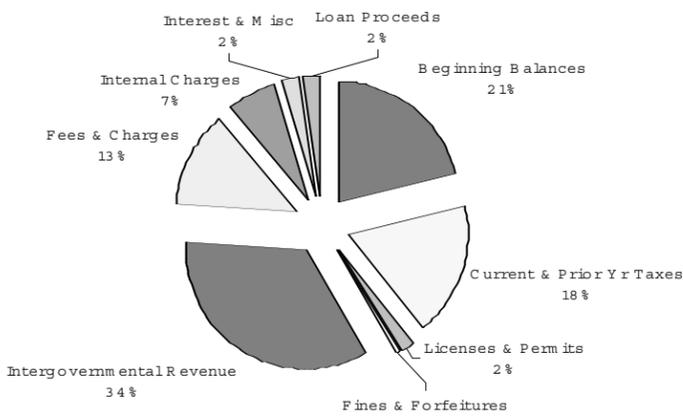
Why don't you use all those reserves and balances to reduce taxes or boost services? - Most of the county's reserves are there for specified purposes and are not available for general use. For example, the county is required to maintain a Solid Waste Fund to pay for clean-up efforts in the event of a failure at one of the county's two closed landfills. There is currently about \$3,500,000 in this fund. Other funds, such as the Vehicle Replacement Fund, exist to hold monies for future purchases. Like any private business, local governments need cash on hand to pay expenses that are due before revenues are received. For example, the bulk of property taxes arrives during a short period once each year. Out of 34 Oregon counties surveyed, Yamhill ranked 26th in money reserved. The top ten counties all had reserves sufficient to meet all expenses for a year or more. Yamhill County's reserves equal about a 90-day supply of cash, as recommended by our auditor.

What about contingencies? Can't they be used to cut taxes or increase services? - Contingencies exist to buffer the county against unexpected expenses or losses of revenue. For example, this year the county lost considerable income when a federal agency that rented beds in the county jail stopped doing so. The Commissioners will have to take over \$100,000 out of contingency to make up the shortfall caused by loss of bed rental income. Contingency dollars in the General Fund are made up mostly of savings accumulated in years when collections of some revenue exceeded budgeted amounts. It will take some time to replace the \$100,000 that will be drawn out this year.

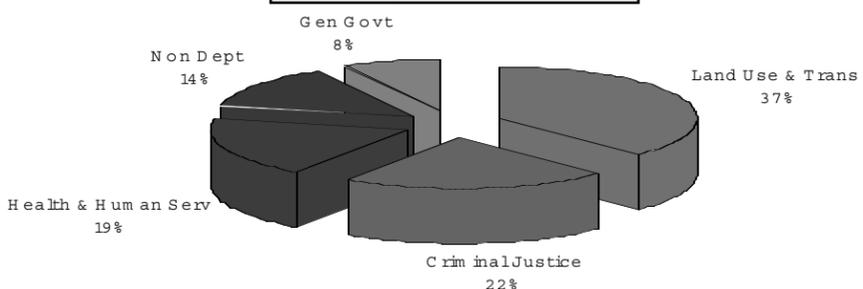
Why aren't managers, employees & elected officials doing their part? - They are! Most of the county workforce took no wage increases in 2003-04. A number of employees and managers reduced their hours in order to save money while preventing further layoffs. Elected officials have not had a pay increase in four years.

Further questions can be referred to John Krawczyk, budget officer, at (503) 434-7501.

County Sources of Revenue - 2004-05



Total Budgets by Service Team



YAMHILL COUNTY BUDGET NARRATIVES

The departmental narratives (below) provide a "thumbnail" sketch of each department, program or fund within Yamhill County Government and a general idea of the mission of each department, any changes that might be forthcoming in the coming year, and the number of people employed to carry out each major function. Each county program or department is organized within one of five service teams: Criminal Justice, Land Use and Transportation, Health & Human Services, General Government and Other.

GLOSSARY of TERMS:

Discretionary Revenue - Money the county receives which can be spent for any lawful purpose. About 90% of discretionary revenue comes from property tax. Other sources include O&C Timber Money, State Shared Cigarette, Liquor and Amusement Device Taxes, and General Fund Interest Earnings.

Fund (noun) - A sum of money or other resources set aside for a specific purpose. The county budget contains 23 funds, some of which are single purpose (e.g., the Corner Restoration Fund). Others, like the General Fund, are multi-purpose. Each county fund is a separate accounting entity.

Fund (verb) - To furnish money for.

Grants - Money given to the County by the State or Federal Government or a private foundation. The grant is usually given for a specific purpose.

Inter-fund Charges - Money paid from one county fund to another to reimburse the receiving fund for performing a particular function. For example, the Sheriff pays the Road Fund to perform vehicle maintenance on patrol cars.

Measure 50 - A voter-approved constitutional amendment, which reduced property tax, levies and changed the manner in which property taxes are levied and collected. As it relates to this presentation, Measure 50 reduced most of the city, county and special district levies and tax bases, and consolidated them into a single permanent tax rate.

Personnel Requirements - The number of fulltime equivalent positions identified in a department's budget.

CRIMINAL JUSTICE TEAM

SHERIFF'S OFFICE: It is the mission of the Yamhill County Sheriff's Office to provide our citizens with high quality law enforcement services in an ethical and fiscally responsible manner. The Sheriff's Office is responsible for law enforcement in the unincorporated areas of the county. This includes law enforcement services to Carlton, Yamhill, Dayton, Amity, and Dundee when no other police response is available. The Sheriff's Office also contracts law enforcement services to three cities: Sheridan, Willamina, and Lafayette. The Sheriff's Office provides emergency backup and investigative expertise to all Yamhill County cities, including McMinnville and Newberg. The current population of Yamhill County is 89,000 (based on 2004 estimates). As your elected Sheriff, I am responsible for a total of seven budgets totaling \$7,780,922. The individual budgets are as follows: Emergency Management 10-40, Jail 10-41, Marine 10-42, Sheriff's Patrol 10-43, YCINT 10-69, Animal Control 13-47, and Court Security 49-86. This is a bare bones budget based upon true discretionary funds allocated at \$5,441,922. Included in this amount is the following: \$3,165,598 for operations, Patrol, Emergency Management, Marine, YCINT, and Dog Control. Also included is \$2,276,324 for the Jail and Court Security divisions. The total estimated dedicated revenue amount for the Sheriff's Office is \$2,339,000; \$1,506,161 operations division and \$832,839 for Jail/ Court Security; total discretionary and dedicated revenue \$7,780,922.

The former Project Cops Budget (10-07) This budget expires at the end of FY 2003-2004 and will be rolled into the Sheriff's general fund budget (10-43). This program provides two School Resource Deputies who provide direct law enforcement services to the school districts of Sheridan and Willamina. The grant for the Willamina School Resource Deputy program expired in June 2003. This grant was replaced by funding received from the Grand Ronde Community Development Fund in the amount of \$73,465. The Federal office of Community Oriented Policing pays a portion of the Sheridan School Resource Deputy, with the balance of the funding coming from the City of Sheridan and Willamette Educational Service District (ESD). This financial arrangement will expire in September of 2004. A new funding structure will need to be found if the program is to survive into this next budget year. Both programs will end as local support expires for the local jurisdictions. When the program enters into the third full year, it becomes the responsibility of the local jurisdictions to solely fund the program. We were able to complete this obligation by virtue of the grant from the Grand Ronde Community Development Fund.

Emergency Management (10-40) This is the budget that provides emergency planning for the county. The budget reflects revenues provided to counties through the State Office of Emergency Management. The Sheriff's Office provides an in-kind match of 20% for materials and supplies, 50% for the Program Manager, and an OS II position. Prior to FY 2004-2005, the program was staffed with one half-time employee. Beginning in mid FY 2003-2004, the program was staffed by one program manager and a .5 FTE OS II position.
Personnel Requirements: 2003-2004= .5 2004-2005= 1.5

Jail (10-41) This budget funds the Yamhill County Corrections Facility in a continuous 24-hour operation. This year's budget will remain significantly unchanged from previous years. The facility will again generate a part of the needed revenue to meet budget requirements by renting beds. Because there will be a significant hardship in generating the needed revenue we have enjoyed previously through an Inter-Governmental Service Agreement with the Immigration and Customs Enforcement, we will actively pursue other like agreements and have extended our current agreement with the Benton County Sheriff's Office. Corrections personnel are committed to providing a safe environment for themselves, inmates, volunteers and all civilian visitors. Facility staff will continue to work closely with Community Corrections and Health and Human Services in providing needed inmate services. Personnel will include one Lieutenant, 3 Sergeants, 2 Corporals, 18 Deputies, 1 Medical Technician, 2.5 Nurses, 5 Police Clerks, 1 Lead Food Services worker, and 1 Food Services worker. The facility operates with a high level of efficiency and has one of the lowest operating costs per inmate bed, as well as one of the highest inmate-to-staff ratios in the state. The goal of the Sheriff's Office is to eventually operate the facility without the need of other agency bed rentals.
Personnel Requirements: 2003-2004= .29 2004-2005= 29.25

Yamhill County Marine Program (10-42) is responsible for Willamette river patrol from the Wilsonville I-5 Bridge to the Yamhill/Polk County line. The Marine Budget is funded primarily from State Marine Board funds. The program requires a local in-kind funding match of approximately 25%, which is found in the Sheriff's General Fund. Paid seasonal employees will staff the river patrol three days per week. One .25 FTE of supervision is charged to this program for the day-to-day management.
Personnel Requirements: 2003-2004= .25 2004-2005= .25

Sheriff (10-43) This budget provides Law Enforcement services to rural communities on a 24-hour basis. This budget supports a total of 35.98 personnel at \$2,984,482, materials and supplies at \$1,198,249, and a Capital budget of \$10,000 for a total Sheriff's Patrol budget of \$ 4,192,731. For FY 2004-2005, budget 10-43 will have a total personnel budget of \$2,984,482 to fund 20 Deputy Sheriffs, 4.75 Patrol Sergeants, 3 Police Clerks, 1 Administrative Assistant, 2.23 Lieutenants, 2 Detectives, 1 Detective Corporal, 1 Civil Deputy and the elected Sheriff. This budget survives a \$111,000 decrease in cash transfers, a 0% increase in discretionary allocation from the County, the loss of grant funds from the COPS program, approximately \$40,000 reduction in fines received, and \$217,000 increase in personnel costs. As a result I will eliminate 1 Sergeant and 2 Deputy positions in FY 2004-2005. Additionally, \$222,383 shown under expense line "NEW STATE GRANTS" is there to offset funds for grants and contracts that may or may not be awarded. These include the Spirit Mountain Community Fund, LLEBG, and Lafayette contract. We have requested to increase the Deputy Sheriff line by 2 FTE and the Sergeants line by 1 FTE to allow the Sheriff's Office to fill these positions should the grants amount be awarded.
Personnel Requirements: 2003-2004= 41 2004-2005= 38.98

Narcotic Investigation (10-69) Funds the Yamhill County Interagency Narcotics Team (YCINT) through payments from the Sheriff's Office, McMinnville and Newberg Police Departments at \$15,000 a piece. The program is self-sustaining

based on contributions from member agencies and forfeitures. All participating personnel are provided by the member agencies and paid from general fund dollars. The program is supported by one .25 retired military personnel. Due to statutory changes in the law, forfeitures have effectively been eliminated in this budget. Personnel Requirements: 2003-2004: 0 2004-2005: .25

Dog Control (13-47) This program provides dog control services for the entire county. The City of Newberg is the only remaining city with an active dog control program. This program consists of 2 full-time officers, .25 Lieutenants, 1 part-time license checker and several volunteers. They issue dog licenses and renewals, as well as supervising 5 license outlets. Dog Control handles all dog calls ranging from "Dog at Large" to "Dangerous Animals" as well as livestock kills or dog bites. They dispatch all calls directly from their office. Dog Control Officers are on call 24 hours a day in case of emergency calls of injured dogs, livestock kills and dog bites in which the offending dog is unknown. Dog Control License Checkers go door to door throughout the county, checking to see if residents' dogs are licensed. Animal Control is a self-funded program with 100% of their revenue coming from the issuance of dog licenses, citations, pet adoptions and donations.
Personnel Requirements: 2003-2004: 2.0 2004-2005: 2.25

Court Security (49-86) Court Security Services are provided by the Sheriff's Office and supervised by the Corrections Division. Court Security has two essential functions: court security and inmate escort. Currently, 3 part time reserve deputies make up the escort function of Court Security.
Personnel Requirements: 2003-2004: .78 2004-2005: .75

DISTRICT ATTORNEY: (Open to the public 8:30-Noon, 1:00-5:00 p.m.; District Attorney's Office: Bradley C. Berry, 434-7539; Crime Victim/Witness Services: 434-7510.) Due to budget constraints, a Domestic Violence/Sexual Assault victim advocate and volunteer coordinator position has been eliminated (left unfilled in 2003-2004). The budget supports ongoing state-mandated prosecution of crimes under state law. Prosecution is primarily of felony and misdemeanor crimes in Circuit Court. Other duties include 24-hour law enforcement agency assistance, death investigation response, multi-agency team efforts in child abuse, major crime investigation and other fields. One prosecutor is assigned to the Juvenile Department to handle both delinquency and dependency cases. Funds for the District Attorney's Office come from the general fund and various state funding sources.
Personnel Requirements: 2003-2004 = 18 2004-2005=18

Family Support Division of the Office of the District Attorney: (Open to the public: Mon./Tues./Wed. 7:30-1:00, Thurs. 7:30-5:30, open during the noon hour each day; Bonnie Daoust, 434-7511) This division of the District Attorney's Office is responsible for obtaining and enforcing child support orders for children of persons not receiving public assistance (public assistance cases are handled by the State Department of Human Resources). Enforcement may include administrative remedies, wage assignments, contempt of court, and criminal non-support prosecution. The county is reimbursed by the Federal Government for approximately 66% of this division's expenditures.
Personnel Requirements: 2003-2004 = 5 2004-2005=5

COMMUNITY CORRECTIONS: Office Hours 8:00-5:00. Richard Sly, Director, 503-434-7513 x (1) 4466 e-mail: slyr@co.yamhill.or.us; Barbara Paladeni, Deputy Director 503-434-7513 x (1) 4470 e-mail: paladenb@co.yamhill.or.us Offices in McMinnville: 615 East Sixth Street, the Annex building. Newberg office located on Blaine Street (side) of the Newberg Public Safety building. Sheridan office located at the City Hall building. Yamhill County Community Corrections provides supervision of adult felony and misdemeanor offenders placed on formal probation by the Courts or offenders released from jail or prison to the open community. Certified probation and parole officers supervise approximately 1300 offenders, providing enforcement of Court-ordered conditions. Officers perform assessment of offender needs for involvement in specialized counseling and rehabilitation program designed for mandated individuals. Officers assess for level of offender risk while monitoring individuals for violations of ordered conditions. Accountability sanctions are imposed for violations. Community Corrections officers provide a blend of the legal authority of an enforcement officer and the skill set of a counselor. Funding for felony offenders in Community Corrections is provided through a biennial state grant. Offender fees and County funds provide the means for supervising misdemeanor offenders deemed by the Local Public Safety Coordinating Council, the Court, District Attorney and the Board of Commissioners to be a priority in the county. Misdemeanor supervision is provided to domestic (family) violence cases and the drinking and impaired driver (DUI). Specialized programs in the department attend to individuals with pronounced alcohol and drug addiction problems, convicted sex offenders, and women in substance abuse treatment. Two probation & parole officers work directly with offenders sentenced to the county correctional facility. Work release and inmate worker programs are coordinated by community corrections. One officer serves as the Local Control or transitional services PPO, providing directed efforts for individuals' sentence to the local facility or revoked by the Court to jail. Probation and Parole officers work directly with offenders in the office, perform home visits and broker-targeted services for individuals convicted of crimes to become productive and law-abiding citizens. Community Corrections is a critical function promoting a balance between community protection from further criminal conduct and the imperative of restoring offenders to productive citizenship. The Community Corrections program is a part of the Yamhill County Criminal Justice Team. The Local Public Safety Coordinating Council is appointed by the Board of Commissioners to provide policy direction to the program. The Council meets on even numbered months throughout the year on the second Wednesday from 4:00 pm to 5:00 pm. Visit the Community Corrections web site at: <http://www.co.yamhill.or.us> (select community corrections)
Personnel Requirements: 2003-2004 = 30.25 2004-2005 = 32.00

JUVENILE DEPARTMENT: (Office Hours 8:30 - 12:00, 1:00 - 5:00; Tim Loewen, 434-7512 #4448, email loewent@co.yamhill.or.us) the office is located in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville. The Juvenile Department provides 24-hour intake services for juvenile crime referrals; investigation and recommendation to the court; probation supervision; community service work program; crime victim assistance; restitution to victims; detention; and coordination and consultation with police, schools, and other agencies. The Juvenile Department operates a juvenile detention facility for the secure safe-keeping of youth taken into custody pending investigation, or as a court-ordered sanction. The department supervises approximately 600 juveniles. Funding is approximately 50% from property taxes and 50% from grants and contracts.
Personnel Requirements: 2003-2004 = 32.26 2004-2005 = 31.78

LAND USE AND TRANSPORTATION TEAM

PLANNING AND DEVELOPMENT DEPARTMENT: (Office Hours 8:00 - 12:00, 1:00 - 5:00; Mike Brandt, 434-7516). 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.
Personnel Requirements: 2003-2004 = 10.95 / Solid Waste = 4.10 TOTAL = 15.05 2004-2005 = 10.95 / Solid Waste = 4.75 TOTAL = 15.70

PUBLIC WORKS: (Office Hours 8:00 am - 5:00 pm; William A. Gille, 434-7365) This department is divided into Maintenance & Purchasing, Road Maintenance Administration, and Engineering. Public Works is also responsible for managing the Bike Fund, Bridge Capital Project Fund, and Motor Vehicle Fund. Public Works takes care of maintenance and improvement of county roads, maintenance of Cove Orchard Sewer System, county bike paths and the county motor pool, as outlined below.

Maintenance & Purchasing Division: (Russ Heath, 434-7529) Handles purchase of vehicles, materials, and supplies for the department. Provides for maintenance and upkeep of the department and general county motor pool fleet. This division takes care of outside agency fleet maintenance on an as-requested basis. Establishes and maintains accurate inventory records for the department. Funding comes from inter-fund charges and road fund.
Personnel Requirements: 2003-2004 = 9.02 2004-2005 = 9.02

Road Maintenance Division: (Susan Mundy, 434-7371) Provides for the maintenance and improvement of county roads and bridges. This division is funded primarily from federal forest receipts and state fuel taxes.
Personnel Requirements: 2003-2004 = 21 2004-2005 = 22.78

Administration: (Dan Linscheid, 434-7515) Provides for the long-range scheduling of capital improvements and road maintenance functions of the department. Furnishes office clerical functions. Supports contract inspection, Cove Orchard Sewer Service District maintenance, and clerical support.
Personnel Requirements: 2003-2004 = 2.96 2004-2005 = 2.93

Engineering: (Bill Gille, 434-7365) Provides engineering services for road division and supports contracting functions, inspection, bidding, etc. Cove Orchard Sewer Service District maintenance.
Personnel Requirements: 2003-2004 = 3.02 2004-2005=3.02

Bike Fund: This fund is used to construct and maintain bike paths and routes throughout the county. Funding comes from 1% of the state gas tax money and is dedicated to bike and pedestrian paths. Personnel Requirements: None

Motor Vehicle Fund: This is a reserve fund used to purchase replacement vehicles for the county motor pool and the motor graders for road maintenance division. Revenues are derived from a mileage service charge levied on county departments which use motor pool vehicles and annual payments from the road maintenance division. Personnel Requirements: None

Bridge Capital Improvements Fund: This fund pays for the Yamhill County bridge replacement projects approved under the Oregon Transportation Investment Act of 2003. Six Yamhill County bridges were approved by the Oregon Transportation Commission for replacement under this grant program. This fund will receive \$14,536,000 during July 2004. The bridges will be completed by December 2008.

SURVEYOR: (Office Hours 8:00 - 5:00; Dan Linscheid, 434-7515) Established by state law to file and index survey records in the County and to maintain and restore corners of the U.S. Rectangular Survey as well as Donation Land Claims. The department also performs field and office checks on subdivisions and condominiums and checks plats for county approval. The department is financed by the general fund and supplemented by revenues received from filing certain instruments in the County Clerk's office (Corner Restoration Fund). Department receipts are anticipated to amount to \$22,662 to be paid to the General Fund. The office has a projected budget of \$294,669 for fiscal year 2004-05, of which \$142,178 is dedicated to corner preservation and restoration.
Personnel Requirements: 2003-2004 = 2.09 2004-2005 = 1.43

Corner Restoration: Funds from the instrument filing fee are deposited into this fund to supplement the surveyor's activities in the preservation and restoration of government survey corners.
Personnel Requirements: 2003-2004 = 2.29 2004-2005 = 1.57

FAIRGROUNDS: (Office Hours Monday-Friday, 8:00 a.m. - 4:00 p.m.; 434-7524, Tobi Randall, Fair Board Executive Secretary). The Fairgrounds is home to the county's Event Center and the annual Yamhill County Fair and Rodeo. This is the "Oldest Fair in Oregon" and July 2004 marks the 150th anniversary of the Yamhill County Fair. The Event Center hosts a variety of local, regional, and national events year-round, including clinics, carnivals, circuses, shows, equestrian and non-equestrian events. Our goal is to provide a quality facility, quality service, and educational opportunities to visitors, guests, and the citizens and youth of Yamhill County. Operating revenue is obtained from fairground facility fees, admissions, Fair and Rodeo sponsors, Yamhill County economic development dollars, and a grant from the Oregon Department of Agriculture. The Fairgrounds has one full-time employee, the Fair Board Executive Secretary. The Fairgrounds also contracts with Yamhill County Community Corrections for a full-time Work Crew Supervisor to provide the maintenance operations using inmate labor and community service. The five-member volunteer Fair Board manages the facilities, makes budget decisions, and sets policies.
Personnel Requirements: 2003-2004 = 1.0 2004-2005 = 1.0

PARKS: (Office Hours 8:00 to 5:00 p.m.; Parks Coordinator, Becky Blanchard, 503-434-7463, Email: blanchardb@co.yamhill.or.us; Forest Education Program Coordinator, Jeffrey Gottfried, 503-434-7513x4457, Email: gottfriedj@co.yamhill.or.us) 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 Coordinator and Parks Board set maintenance and improvement goals 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 Forest Education Program facilitates after-school scientific research, learning, and community service projects for youth in parks and natural areas. In 2004, the Parks Department will focus on implementing action strategies identified in the Comprehensive Parks and Open Space Master Plan, including facilities upgrades to meet increased use; greater access to water-based recreation; educational programming and interpretation; and community events, stewardship, and citizen involvement opportunities. Visit the Parks website at: <http://www.co.yamhill.or.us/parks/index.asp>.
Personnel requirements: 2003-2004 = 2.5 2004-2005 = 2.5

HEALTH & HUMAN SERVICES TEAM

HEALTH AND HUMAN SERVICES DEPARTMENT: (Office Hours 8:30 - 12:00, 1:00 - 5:00, extended evening hours varies by program; Director, Chris Johnson, 434-7523)

Children's Mental Health: (Dawn Cottrell, Manager, 434-7462) The program includes: psychiatric, psychological, and general mental health evaluation and consultation; individual, group, and family counseling; specialized treatment for sex abuse victims and offenders; teen-parent case management; crisis evaluation and treatment; Youth Services Team members coordinate with schools and other agencies; psychiatric hospitalization; and psychiatric crisis foster care placement. The budget is funded by revenue from state and federal grants, public/private health insurance, county general funds, local contracts, and user fees.
Personnel Requirements: 2003-2004 = 16.88 2004-2005 = 16.47

Public Health: (Nancy Nunley, Manager, 434-7525) Core functions include: a) Assessment of community health status: vital records; communicable disease control and monitoring; health screening and testing; water system monitoring; food service and other licensed facility inspections; and community networking. b) Policy development: defining and prioritizing health issues and resources in the county; identifying protection, prevention, and health promotion strategies in collaboration with the community. c) Assurance: ensuring the availability of needed health services to special populations. Responsibilities include public health nursing and sanitarian services; environmental and disease outbreak emergency response; and direct provision or arrangement for individual health services such as prenatal care, immunizations, treatment of communicable disease; and promoting access to care. Includes re-opening the School Based Health Center in Willamina. Funds to operate public health programs come from a mixture of grants, service fees, property tax, and other discretionary funds.
Personnel Requirements: 2003-2004 = 22.77 2004-2005= 22.79

Abacus: (Craig Hinrichs, Manager, 434-7523) This program provides structured daily activities aimed at enhancing a variety of life skills for persons with severe and persistent mental illness. Abacus also provides vocational rehabilitation through evaluation, training, and placement programs to persons with severe mental illnesses. Abacus is funded by revenue from state grants, federal funds, local contracts, and user fees.
Personnel Requirements: 2003-2004 = 6.16 2004-2005 = 5.41

Adult Mental Health and Enhanced Residential: (Marie McDaniel-Bellisario, Manager, 434-7523) The program provides a continuum of outpatient treatment and case management to adults experiencing mental illness or other mental/emotional disorders. The program provides 24-hour crisis response and access to state supported psychiatric hospitalization. Enhanced residential services provide specialized supports to individuals residing in medical residential settings. The budget is funded by revenue from state and federal grants, public/private health insurance, county general funds, local contracts, and user fees.
Personnel Requirements: 2003-2004 = 27.43 2004-2005 = 29.08

Developmental Disabilities: (Sarah Jane Owens, Manager, 434-7460) The program provides a continuum of support and case management to children and adults who have a developmental disability. Housing, skill training, and employment services to the developmentally disabled are primarily contracted to private providers in the community, e.g., Mid-Valley Rehabilitation, Inc. The Family Support program assists families of persons 18 and under who have a developmental disability in accessing a variety of supports including respite. The budget is funded by revenue from state and federal grants, and county general funds.
Personnel Requirements: 2003-2004 = 7.59 2004-2005 = 7.48

Chemical Dependency: (Keith Urban, Manager, 434-7527) This program offers assessment and intensive outpatient treatment for persons experiencing problems with the use of alcohol and drugs. Active referrals for detoxification and/or residential/inpatient treatment are made when appropriate. Specialized prevention services are offered to adolescents, seniors, women (including drug-free residential), new parents of preschool children, Hispanic persons, drug offenders, and other criminal offenders. Referral to self-help groups is also provided. The budget is funded through revenue from federal funds, state grants, beer and wine tax, county general funds, local contracts, public/private health insurance and user fees. Personnel Requirements: 2003-2004 = 19.04 2004-2005 = 19.32

Non-Departmental: (Paul Kushner, Manager, 434-7523) HHS Business Services provides management of the department's fiscal and data resources that exceed the basic accounting provided by central county administrative services. Included in this category are Mental Health Administration, MVBCN payments and reserves, and expenditures not related to a specific program, or benefiting all programs. Personnel Requirements: 2003-2004 = 3.46 2004-2005 = 3.50

GENERAL GOVERNMENT TEAM

ADMINISTRATIVE SERVICES: (Office Hours 8:00am - Noon, 1:00 - 5:00pm, M-F, John Krawczyk (503) 434-7501 or (503) 538-7301, www.krawczyk@co.yamhill.or.us) This budget funds accounting, personnel, payroll, budgeting, for Yamhill County. One full time position has been reduced to part time and will be filled at a lower grade level. Management employees will be required to take four days without pay during the fiscal year in order to balance the budget. Funding comes from a mixture of general resources, internal service charges and grant funds in support of Assessment and Taxation activities.
Personnel Requirements: 2003-2004 = 7.48 2004-2005 = 7.29

Facilities Maintenance Division: (Brian Dunn) -This internal services unit provides the maintenance, remodeling, and cleaning for all county facilities except the Jail. Major projects for the coming year are to convert two buildings recently purchased into county office space. These facilities are needed to replace rental space that will no longer be available for county use and to provide additional space for clerk functions. Funding is a mix of general resources and internal service charges. Personnel Requirements: 2003-2004 = 4.0 2004-05 = 4.0

Veterans Services: (Office Hours: 8:00-Noon and 1:00-5:00 p.m.) This budget provides for 80% of the salaries and expenses for the Service Officer and 23% of the Switchboard Operator. It also provides for the overhead expense for three work-studies and two veteran volunteers. Resources come from the General Fund Discretionary dollars, Lottery -Economic Development dollars, Oregon Department of Veteran's Affairs legislative allocation, and donations. The Veteran's Services Office has recruited veteran VA Vocational Rehab work-study college students who are all working on a database that will inter-act with the software package, which is still in process. Our goal being more efficient VA claims processing. The work-studies are all veterans attending college through the VA Vocational Rehabilitation program to develop new skills. The VA pays their (minimum) wages. The county courthouse switchboard is located in the Veteran's office space and the operator serves as receptionist whenever her job duties allow. The Service Officer is in the Grand Ronde/west valley area on alternate Wednesdays to serve that population more accessibly, especially the elderly (since gas prices have sky-rocketed). This is achieved through an ORS 190 Intergovernmental Agreement wherein the County provides the service officer and the tribal council provides the office space, utilities, office furniture and equipment, fax and internet service. The same types of Veteran's services are provided at both offices. The other staff is a volunteer office manager who works the same hours as the service officer.
Personnel Requirements: 2003-04 = 1.03 2004-05 = 1.03

Commission on Children & Families: (Office hours generally 8:00 - 12:00, 1:00 - 5:00; Allison Musillami, 434-7404) This Commission is a volunteer board comprised of 15 members who are appointed by the Yamhill County Board of Commissioners. The Commission is responsible for assisting government, service providers, communities and families work together to help families become healthier & more self sufficient. The main functions of the Commission are:
1. Planning comprehensively for the promotion of a coordinated system of supports and services for all children & families;
2. Encourage wellness through building and supporting healthy communities;
3. Empower local action that fosters community and citizen-based planning and decision making;
4. Deliver results through the creation and implementation of a system that measures efforts and outcomes, which makes us accountable for the taxpayer dollars we administer.
The Commission administers various state and federal grants. The Commission's budget has decreased this year because of the state's revenue shortages due to the failure of Measure 30, primarily impacting our local Healthy Start Program
Personnel Requirements: 2003-04 = 2.93 2004-05=2.45

COUNTY CLERK: (Office Hours 9:00 - 5:00; Jan Coleman, County Clerk, 434-7518; colemanj@co.yamhill.or.us; www.co.yamhill.or.us/clerk). Programs of the Yamhill County Clerk include public records and recording, voter registration and elections, the Board of Property Tax Appeals, licenses and passports. User fees credited to general fund revenues primarily finance public Records and Recording and Licenses and Passports programs. The program of Voter Registration and Elections is partially funded by charges made to jurisdictions participating in an election for their proportionate share of election costs. General fund revenues finance all other operating costs.
Personnel Requirements: 2003-2004 = 8 2004-2005 = 8

COUNTY COUNSEL: (Office hours 8:00 - 12:00, 1:00 - 5:00; John M. Gray, Jr., 434-7502.) Provides for the salaries and expenses of the 3 employees of the office; the county counsel, assistant county counsel and management analyst/paralegal. The Office of County Counsel provides legal services to county elected officials and employees acting in their official capacity. Monies supporting the Office of County Counsel come from property taxes, other discretionary resources and interdepartmental service charges.
Personnel requirements: 2003-2004 = 3 2004-2005 = 3

ASSESSMENT and TAXATION: (Office Hours 8:30-Noon, 1:00-5:00; Dave Lawson, 434-7531) The property tax system provides financing for local government services desired by voters in each jurisdiction. These include protection of people and property in the form of police and fire departments, schools, libraries, streets, parks, public health, and a multitude of other services desired by the public. The assessor is responsible for discovering, listing, and valuing all taxable property. The product of the assessor's work is an annual assessment roll, which becomes the basis for the levy of taxes to collect the monies necessary to fund local government and school services. The roll is required to contain information about each property so that the property can be readily identified: its assessed value, whether or not the property is granted an exemption or has back taxes liens against it, and which districts levy tax on it. Once the taxes are established, the assessment roll becomes the tax roll and the taxes levied by each local district

can be collected. The taxes that are collected are deposited into a special account held by the treasurer. Taxes are distributed to the local taxing districts from this account. Funding comes from the assessment and taxation grant and discretionary general fund revenue.
Personnel Requirements: 2003-2004 = 15.25 2004-2005 = 16.0

INFORMATION SYSTEMS DEPARTMENT: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). 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 property taxes and other discretionary revenue, the assessment and taxation grant, user fees, and interdepartmental service charges.
Personnel Requirements: 2003-2004 = 6.75 2004-2005 = 6.75

GEOGRAPHIC INFORMATION SYSTEMS (GIS): (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). The mission of the GIS department is to develop and support technology related to land based software applications. This entails conversion of all assessor's base maps into digital form as well as creating a geodetic survey network built primarily on ancient survey boundary corners. Resources supporting this program come from grants, interdepartmental service charges, property taxes, and other discretionary revenue.
Personnel Requirements: 2003-2004 = 3.00 2004-2005 = 3.10

TELECOMMUNICATIONS DIVISION: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). The Telecomm 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. Funding supporting this division comes from interdepartmental service charges based on the number of phones and services provided. No General Fund revenue is used to directly support this division.
Personnel Requirements: 2003-2004 = 2.40 2004-2005 = 2.15

AIR SUPPORT DIVISION: (Office Hours 8:00 - 5:00, on call 24 hours per day; Murray Paolo, 503-434-7561). The Air Support Division provides low cost helicopter resources for Law Enforcement and other county functions such as Emergency Response, Mapping, GPS locating, and Drug Enforcement activities. This Division is staffed by volunteer pilots and mechanics. The aircraft were acquired by the county from the federal government at no cost through a Department of Defense surplus program. Parts and supplies are also acquired through the Department of Defense at very low or no cost as well. Other surplus equipment is also available to the county through this program such as generators, some vehicles, and other equipment.
Personnel Requirements: 2003-2004 = 0.00 2004-2005 = 0.00

TREASURER: (Office Hours 8:00 - 12:00, 1:00 - 5:00; Nancy Reed, 434-7533) 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.
Personnel Requirements: 2003-2004 = 1.25 2004-2005 = 1.00

OTHER FUNDS AND PROGRAMS

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. To date, the county has been awarded almost one million dollars in Homeland Security Funds. Personnel Requirements: None

COMMISSIONERS: (Office Hours 8:00am - Noon, 1:00 - 5:00 pm, Kathy George, Chair) 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. One position has been converted from full time to part time. The grant writer position has been moved from another portion of the budget to the commissioner's office. Resources come from general revenue and interdepartmental charges. Salaries for the Board of Commissioners will remain frozen again this year.
Personnel Requirements: 2003-2004 = 5.00 2004-2005 = 5.15

Contingency: Resources budgeted from general resources to pay for unexpected expenses. The contingency was reduced for the coming year to make up for the loss of Jail Bed rental income. Personnel Requirements: None

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. Personnel Requirements: None

Law Library: (Tuesday and Thursday Noon to 4:00pm, Marilyn Westfall, 503-474-7677) - 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.
Personnel Requirements: 2003-2004 = .23 2004-2005 = .25

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.

ITEMIZATION OF THE YAMHILL COUNTY BUDGET

Department, Program or Fund	Actual 2001-02	Actual 2002-03	Adopted 2003-04	Approved 2004-05	Less Internal Expenses (5)	Net Budget (6)	Notes
Project Cops	108,141	94,905	120,000	-	-	-	
Administrative Services	512,844	553,745	584,821	582,604	31,980	550,624	
Assessor	1,036,302	1,033,663	1,104,195	1,168,818	72,801	1,096,017	
Commissioners	398,718	406,928	466,870	474,500	17,000	457,500	
Clerk	594,317	689,594	1,089,386	1,471,107	166,407	1,304,700	
Information Systems	810,188	838,815	884,923	935,233	22,664	912,569	
District Attorney	1,162,301	1,152,170	1,340,321	1,396,639	56,200	1,340,439	
Planning	932,223	928,258	1,064,297	1,177,943	114,213	1,063,730	
Surveyor	204,443	187,065	159,231	152,491	12,003	140,488	
Support Enforcement	297,380	300,780	343,178	358,931	24,203	334,728	
Treasurer	88,035	86,777	98,572	104,534	15,944	88,590	
Veterans	65,107	63,412	70,713	80,679	11,647	69,032	
County Counsel	272,525	281,140	299,747	311,486	9,783	301,703	
Transportation	252,201	534,346	719,784	883,230	1,350	881,880	(1)
Non Departmental	670,113	1,035,059	1,556,869	2,130,569	175,000	1,955,569	
Emergency Management	24,385	14,501	34,300	78,684	3,500	75,184	
Jail	2,733,498	2,640,557	2,760,517	3,046,548	99,300	2,947,248	
Marine	68,983	62,116	68,000	68,225	3,000	65,225	
Sheriff	4,197,662	3,873,037	3,909,203	4,192,733	411,108	3,781,625	
Mediation Services	72,060	34,422	42,000	59,500	-	59,500	
Geographic Information Sys	160,597	167,061	292,726	290,622	9,093	281,529	
Jail Canteen	256,583	168,266	-	-	-	-	
Narcotics Investigation	156,755	82,094	110,000	79,850	16,000	63,850	
Juvenile Court Services	1,510,090	2,284,965	3,278,624	3,382,735	303,799	3,078,936	(2)
Juvenile Detention	838,579	-	-	-	-	-	(2)
Justice Court	-	-	-	164,747	4,830	159,917	
County Parks	394,961	672,332	947,764	436,480	13,610	422,870	
Contingency	-	-	846,747	701,494	-	-	(3)
Transfers	1,387,764	1,397,417	1,537,319	1,407,319	1,407,319	-	
Reserves	-	-	-	-	-	-	
Air Support	-	-	226,648	184,800	-	184,800	
Total General Fund	19,206,755	19,583,425	23,956,755	25,322,501	3,704,248	21,618,253	
Road	5,408,006	4,588,315	6,528,089	6,339,741	393,005	5,946,736	
County Clerk's Records	-	2,349	64,559	88,950	38	88,912	
Dog Control	241,094	225,524	217,105	252,267	25,281	226,986	
Law Library	80,966	60,423	70,220	75,153	3,572	71,581	
County School	110,200	236,090	169,500	169,000	-	169,000	
Health & Human Services	12,148,790	12,188,005	13,817,713	14,974,009	597,689	14,376,320	(4)
Solid Waste	501,538	564,273	4,399,153	4,524,297	160,551	4,363,746	
Commission on Children & Families	653,897	599,404	834,987	661,278	164,684	496,594	
County Fair	267,725	250,071	266,700	306,691	52,766	253,925	
Community Corrections	3,426,512	3,432,932	4,457,990	4,297,022	1,111,925	3,185,097	
Alcohol Rehabilitation	64,407	-	-	-	-	-	(4)
9-1-1 Emergency	233,177	192,041	202,200	302,250	52,250	250,000	
County Transportation	417,003	-	-	-	-	-	(1)
Economic Development	152,046	152,015	498,251	506,892	81,000	425,892	
Corner Resortation	100,677	110,167	447,501	417,560	284,382	417,560	
System Development	36,384	9,393	98,850	134,500	1,500	133,000	
Title 3	124,453	187,320	376,500	279,500	163,500	116,000	
Bridge Capital Project	-	-	-	14,643,000	7,701,000	6,942,000	
Capital Improvement	1,008,753	907,487	3,064,372	2,190,298	109,505	2,080,777	
Bicycle & Footpath	7,373	1,908	186,086	225,561	1,110	224,451	
Road Capital Projects	97	51,364	-	-	-	-	
Communications Levy	-	-	606,000	333,990	10,320	323,670	
Motor Vehicle Replacement	125,808	277,408	986,723	1,397,381	137,364	1,260,017	
Communications	416,393	354,810	408,154	390,817	63,290	327,527	
Court Security	88,742	75,716	91,218	62,615	3,450	59,165	
Self Insurance	652,288	742,578	1,981,400	1,936,001	952,651	983,350	
Total Other Funds	26,266,329	25,209,593	39,773,271	54,508,773	12,070,833	42,721,806	
Grand Total	45,473,084	44,793,018	63,730,026	79,831,274	15,775,081	64,340,059	

Footnotes:

- (1) The Transportation Fund has been moved to the General Fund.
- (2) Juvenile Detention and Juvenile Court Services were merged in the 2002-03 Budget.
- (3) Actual expenditures are never made directly from the contingency account. The funds are moved from the contingency and spent in the department or program where the need exists. That is why no "actual" history exists for the contingency.
- (4) The Alcohol Rehabilitation Fund has been merged with the Mental Health Fund.
- (5) Many items in the budget are not actual expenses. For example, departments "purchase" vehicle maintenance services from public works. The cost of maintaining those vehicles are actually expended in the Road Fund budget. Consequently, they show up twice and budget expenditures appear larger than they actually are. Other types of expenses included here are transfers between funds, reserves budgeted but not expected to be spent, and contingencies. Local Budget Law requires all such items to be shown as budgeted expenditures.
- (6) The "Net Budget" is the approved budget minus the "internal expenses". It is a more accurate reflection of the dollars the county will actually spend on wages, goods, services, and capital outlays.

NOTE - The 04-05 Budget includes a \$14,543,000 grant from the state of Oregon which can be used only for bridge replacement or repair.

Why doesn't the county use funds from the Law Library or Clerk's Records to hire more deputies or fix the roads? Isn't that more important?

Most of the revenue that the county receives is dedicated to certain purposes. For example, the county receives money from court filing fees. A given percentage of this money must be spent to maintain a law library. By law, the county can't use this money for anything else. Most of the departments outside the general fund are paid for with monies that are legally or contractually required to be spent for specific purposes. The state legislature or state agencies set many (if not most) of the priorities for spending in the county budget.

County Schools: By law, the county is required to share 25% of the Federal Forest income received with county schools. This budget will see an increase this year due to Federal Legislation which adds additional dollars to forest payments. Personnel Requirements: None

9-1-1 Emergency: A portion of the 3% telephone tax is dedicated to providing 9-1-1 services to the public. The county receives these monies and passes them on to YCOM and the Newberg Dispatch Center. Personnel Requirements: None

Transportation: The General Fund provides funds for private and non-profit agencies offering special transportation services to elderly and disabled as well as the general citizenry. Money for this public transit subsidy comes from general resources, state and federal grants. This budget reflects 0.23 of switchboard operator and 20% of 1.0 FTE position in this line item to accurately reflect time spent. Personnel Requirements: 2003-04 = .43 2004-05 = 0.43

Economic Development: This fund contains a revolving loan program for small

businesses and farm worker housing. It also serves as the depository for video lottery money. A part time grants person is funded with the interest earnings and video lottery monies. Personnel Requirements: 2003-2004 = .25 2004-2005 = .30

Systems Development: Though the county has repealed its transportation systems development charge (SDC), it continues to maintain an SDC for parks and the county fair facility. All income is derived from SDC's and interest earnings. Personnel Requirements: None

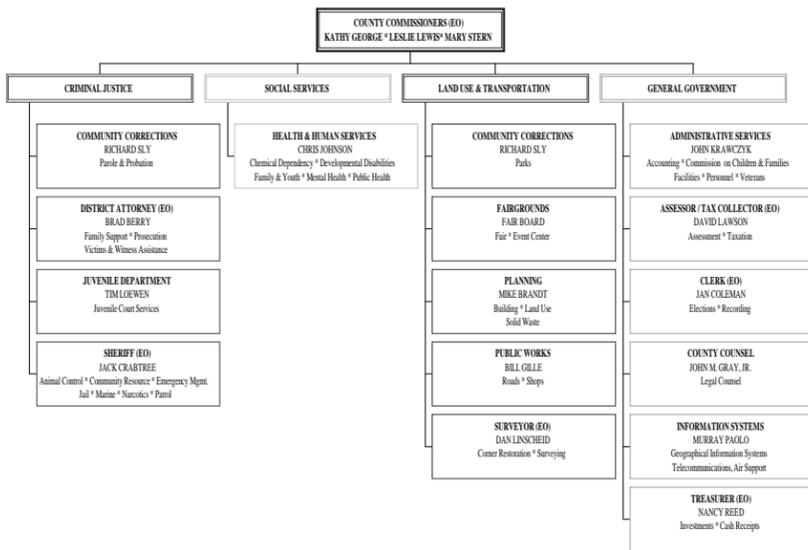
Title III: This fund contains 15% of the dollars that the commissioners must set aside for forest-related projects under federal legislation which increased Federal Forest and O&C payments to counties. Title III money will be used in the coming year to fund emergency communications in the portion of the county containing federal forest land, after school forest education, sheriff forest patrol, emergency management, ground and air search and rescue, and GIS activities relating to forest land. All resources come from federal payments. No personnel required.

Capital Improvements: This budget unit contains the county building improvement account, the budget for computer and voting equipment replacement and the dollars to maintain and pay debt service. Remaining dollars come from rental income and internal service charges. Personnel Requirements: See Facilities Maintenance Division above, which is a part of this budget.

Communications Levy: The county is acting as the agent to construct the County's portion of the emergency communications system. Dollars come from bond and loan proceeds. The debt service is paid from the Yamhill Emergency Communications District which has a levy for this purpose. Personnel Requirements: None

Self-Insurance Fund: This fund holds money in reserve to allow the county to take higher deductible on insurance coverage, thereby reducing premiums. 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 large increase in PERS costs that was imposed last year. The resources come from internal service charges.

YAMHILL COUNTY SERVICE TEAMS



Notice of Property Tax Levy: The Yamhill County Budget Committee approved on May 6, 2004 a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2004-05 fiscal year. This rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2004-05. The Board cannot increase the tax levy above the rate approved by the budget committee.

TAX LEVY SUMMARY

Purpose	Levied 2003-04 (Current Year)	Tax Rate
Operations (Permanent Rate)	11,661,360	\$2.5775
Total Levy	11,661,360	\$2.5775

Purpose	Taxes Needed to Balance 2004-2005 (1)	Estimated Taxes Not to Be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	11,163,593	970,872	12,134,465	\$ 2.5775
Total Levy	11,163,593	970,872	12,134,465	\$ 2.5775

(1) The levy equals the Property Tax Rate times the Assessed Value. The County's assessed value was estimated at \$4.708 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.



YAMHILL EMERGENCY COMMUNICATIONS DISTRICT

FORM LB 1 NOTICE OF BUDGET HEARING

A meeting of the Yamhill Emergency Communications District Board of Directors will be held on Thursday, June 24, 2004 at 8:30 a.m. at the Yamhill County Courthouse, 535 NE Fifth St, McMinnville Oregon, Room 32. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2004 as approved by the YECD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Room 106, Yamhill County Courthouse, 535 NE Fifth St, McMinnville Oregon, between the hours of 8:00 a.m. to noon, and 1:00 - 5:00 p.m. Monday through Friday. This certifies that the budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below.

County	Date	Chairperson	Telephone
Yamhill	June 24, 2004	Kathy George	(503) 434-7501

FINANCIAL SUMMARY			
TOTAL OF ALL FUNDS		Adopted Budget	Approved Budget
		This Year	Next Year
		2003-2004	2004-2005
Anticipated	1. Total Personnel Services	-	\$ -
Requirements	2. Total Materials and Services	364,500	527,122
	3. Total Capital Outlay	-	5,000
	4. Total Debt Service	-	-
	5. Total Transfers	-	-
	6. Total Contingencies	-	30,000
	7. Total All Other Expenditures & Requirements	-	-
	8. Total Unappropriated or Ending Fund Balance	-	-
Anticipated	9. Total Resources - add lines 1 through 8	364,500	562,122
Resources	10. Total Resources Except Property Taxes	500	217,500
	11. Total Prop. Taxes Required to Balance	468,500	501,400
	12. Total Resources (add lines 10 and 11)	469,000	718,900
Anticipated	13. Property Taxes Required to Balance (line 11)	468,500	501,400
Tax Levy	14. Plus Estimated Property Taxes Not to be Received	-	-
	A. Loss Due to Constitutional Limits	-	-
	B. Discounts Allowed, Other Uncollected Amounts	-	-
	15. Total Tax Levy (add lines 13 and 14)	468,500	501,400
Tax Levies	16. Permanent Rate Limit Levy (Rate Limit \$2.5798)	-	-
By Type	17. Local Option Levy	0.34	0.15
	18. Levy for the Payment of Bonded Debt	-	-

STATEMENT OF INDEBTEDNESS

Debt Outstanding - As Summarized		Debt Authorized, Not Incurred - None	
Long Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year	
	July 1, 2004-05 Approved Budget Year	July 1, 2004-05 Approved Budget Year	
Bonds	-	-	-
Warrants	-	-	-
Other	-	-	-
Total Indebtedness	-	-	-
Short Term Debt			

This budget includes the intention to borrow in anticipation of revenue (short term borrowing) as summarized below.

Fund Liabilities	Estimated Amount to be Borrowed	Est. Interest Rate	Est Interest Cost
General			

Note: The Yamhill Emergency Communications District is an ORS 451 service district, created to fund new communications equipment for the YCOM Dispatch Center. The district includes all county territory outside the cities of Newberg and Dundee.

FORM LB-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Name of Fund	Actual Data Last Year	Adopted Budget This Year	Approved Budget Next Year
General	2002-03	2003-04	2004-05
1. Total Personnel Services	\$ -	\$ -	\$ -
2. Total Materials and Services	-	364,500	527,122
3. Total Capital Outlay	-	-	5,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	30,000
7. Total All Other Expenditures & Requirements	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	104,500	156,778
9. Total Resources	-	469,000	718,900
10. Total Resources Except Property Taxes	-	500	217,500
11. Property Taxes Estimated to be Received	-	468,500	501,400
12. Total Resources (add lines 10 and 11)	-	469,000	718,900
13. Property Taxes Estimated to be Received (from line 11)	-	468,500	501,400
14. Estimated Property Taxes Not to be Received	-	-	-
A. Loss Due to Constitutional Limits	-	-	-
B. Discounts Allowed, Other Uncollected Amounts	-	40,760	43,600
15. Total Tax Levy (add lines 13 and 14)	-	509,260	545,000
16. Permanent Rate Levy (rate limit _____)	-	-	-
17. Local Option Taxes	-	0.34	0.15
18. Levy for Bonded Debt or Obligations	-	-	-

