

YAMHILL COUNTY

2005-2006 Yamhill County Budget



Dear Citizens:

The financial condition of the county improved slightly in fiscal year 2004-05. What appeared at the beginning of the 2004-05 budget process to be another bleak year took a turn for the better. However, there are still some concerns. A pending court case on the values of low-income housing could result in a substantial refund of property taxes. The record high price of fuel is taking its toll on departments with high motor vehicle usage, such as the Sheriff's Office and Public Works. Fuel costs will no doubt be a factor in road maintenance projects scheduled for this construction season.

The county continues to move ahead on the capital improvement front. Bids for the first bridge construction project, the Meadow Lake Road Bridge, were opened in April. The major remodeling of the Moore Building, formerly PMC, is nearing completion. This building will house our Family & Youth and Developmental Disabilities Departments. Once that project is finished, a less extensive renovation will begin on the Stern Building, formerly the Housing Authority, which will become the Clerk's Office. Plans are in the works to reshuffle offices in the Courthouse to provide more space for the courts and the District Attorney. Finally, the commissioners are weighing their options on new space for the Planning Department and the second phase of the Health and Human Services (HHS) expansion. The costs of these proposals are included in the budget.

The commissioners have optimistically included in this budget a vehicle to accept donations for compensating property owners in Measure 37 claims. The M37 Fund will rely entirely on donations for the purchase of development rights. No general fund dollars are included in this fund.

The recent large increases in PERS contributions across the state did not have a major impact on Yamhill County. PERS costs for the county rose less than one percentage point, while most jurisdictions saw much larger increases. The county did see a huge increase in 2003-04. However, PERS will continue to be a financial issue for local governments in Oregon as the recent Supreme Court decision added over \$2 billion in liabilities for the system.

The county continues to be successful in its pursuit of Homeland Security Grants. Over \$600,000 was awarded to the county in April for air support and bioterrorism response equipment and for Mobile Data Terminal (MDT) system planning.

The program to reduce the Jail's dependence on bed rentals remains on track. Transfers of discretionary revenue were made to the Jail for the coming year without significant disruption to other departments. However, future years may prove more difficult. Speaking of bed rentals . . . while the current program of bed rentals got off to a slow start this year, any shortfalls in revenue will be more than made up by a contract with Jackson County, which was implemented in the second half of the fiscal year. Bed rental income collected in excess of the amounts needed to operate the Jail will be reserved in the Community Corrections Fund. It is the intent of the Board to reserve these resources as a contingency for the Jail or for critical one-time projects in other county departments.

Impacts of the methamphetamine epidemic are beginning to be felt in many of our departments, particularly the Sheriff's and DA's offices, Chemical Dependency & Prevention programs, the Jail, and Community Corrections. We are working together closely to try to address these far-reaching issues.

We continue to strive to provide quality services to the citizens of Yamhill County by maximizing the use of every dollar we receive. Your input in how to best accomplish this is encouraged! To that end, a public hearing on this proposed budget is scheduled on June 22, 2005. Final adoption by the Board of Commissioners is slated for June 29, 2005.

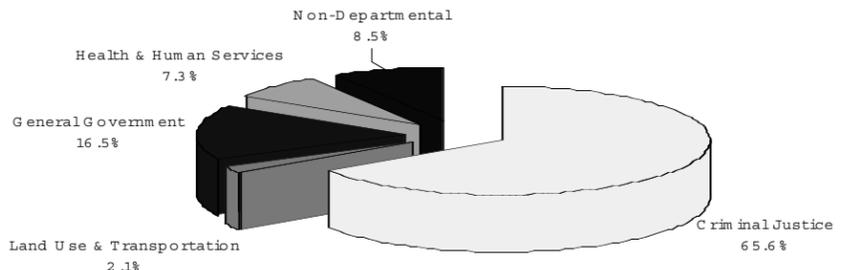
Finally, I would like to thank our Budget Committee Members, Dennis Goecks, Ken Austin III, and especially Lee Vasquez, who will be departing us after serving two three-year terms. Their dedication to this county is greatly appreciated.

Mary P. Stern

Mary P. Stern
Chair, Yamhill County Board of Commissioners

Where Your Property Tax Dollars Go - Yamhill County 2005-06

The majority of property taxes collected in Yamhill County support Criminal Justice activities. Other service teams rely more heavily on fees and grants.



NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 9:00 a.m. on Wednesday, June 22, 2005 in Room 32 of the Yamhill County Courthouse, 535 NE Fifth Street, McMinnville Oregon to discuss the Budget for the fiscal year beginning July 1, 2005. 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 a.m. and 5:00 p.m., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Mary P. Stern

Mary P. Stern
Chair, Yamhill County Commissioners

	2003-04 ACTUAL (1)	2004-05 ADOPTED (2)	2005-06 APPROVED (3)
Personnel Services	24,249,172	27,201,570	29,590,358
Materials & Services	17,787,546	36,472,696	38,681,484
Capital Outlay	1,830,491	4,189,895	2,963,887
Special Payments:			
Debt Service	-	263,824	262,625
Transfers (4)	1,683,318	1,721,319	1,900,721
Contingency (9) (10)	-	1,348,186	4,001,893
Other	124,622	-	-
Balances (5)	-	11,306,887	8,724,960
Total Expenditures	45,675,149	82,504,377	86,125,928
Non-Property Tax Revenue(6)	44,789,050	70,790,784	73,500,983
Property Tax Revenue (7)	11,518,484	11,713,593	12,624,945
Total Resources	56,307,534	82,504,377	86,125,928
Number of Full-Time Equivalent Employees (8)	378.7	399.5	409.3
Debt Outstanding as of 7/1	-	1,750,000	1,545,000
Debt Authorized but not issued.	0	0	0
Total Debt	0	1,750,000	1,545,000

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 29, 2004.
- (3) Approved refers to the budget approved by the Budget Committee on May 4, 2005.
- (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 2003-04, 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.

NOTICE OF SUPPLEMENTAL BUDGET HEARING

A public hearing on a proposed supplemental budget for Yamhill County, State of Oregon, for the fiscal year July 1, 2004 to June 30, 2005 will be held in Room 32 of the Yamhill County Courthouse, 535 NE Fifth Street, McMinnville. The hearing will take place on June 22, 2005 at 9:00 a.m. The purpose of the hearing is to discuss the supplemental budget with interested persons. A copy of the supplemental budget document may be inspected or obtained free of charge on or after June 10, 2005 in Room 106 of the Yamhill County Courthouse between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

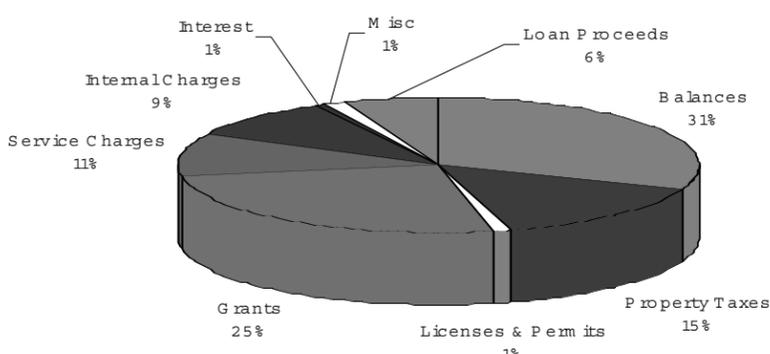
Summary of Supplemental Budget - Fund 11 (Road Fund)

Resource	Amount	Requirement	Amount
11-60-335.16 Project Reimbursement	\$750,000	11-60-611.02 Contract Services	\$750,000

Comments: Two Public Works Projects (overlays and chipseals) that were originally scheduled for after July 1, 2005 will start in June 2005. Additional resources and expenditure authority are needed in the 2004-05 budget for this work.

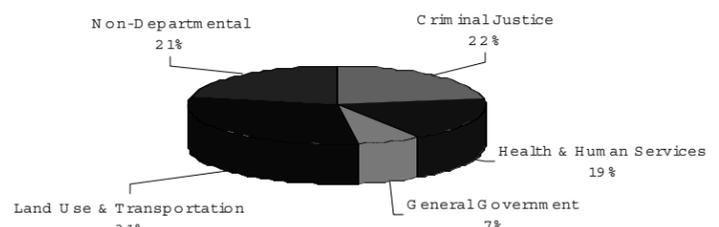
County Sources of Revenue - 2005-06

This chart shows where county revenue comes from. The largest revenue source is the beginning balances of the departments. The size of this source is due to a very large grant received in this year to rebuild a number of county bridges. This money will be spent over a period of years. State and federal grants rank as the second largest revenue, followed by property taxes, which provide 15% of total county revenue.



Total Budgets by Service Team

The county budget is grouped together by service teams. Four teams are departments with common functions. The fifth team represents those portions of the budget that don't fit within a team. The largest team is Land Use & Transportation, which includes Roads, Planning, Fair, Surveyor, and Parks. The budgets connected with the Road Department make up the bulk of this team's expenses. Criminal Justice ranks second and includes the Sheriff, Jail, Community Corrections, Juvenile, and DA.



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 full-time equivalent positions identified in a department's budget.

CRIMINAL JUSTICE TEAM

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. Since taking office in November 2002, the Sheriff's commitment to all citizens of Yamhill County has been that the budgets of the Sheriff's office would be managed in a fiscally responsible manner and that everything possible would be done to ensure that the office operated within its means. The Sheriff is confident and proud to say that this has been the case for the past two years. Going into the third fiscal year of his administration, the Sheriff is proud to present the seven budgets through which he and his staff carry out their mission. The budgets of the Sheriff's Office are: Emergency Management (10-40), Jail (10-41), Marine (10-42), Sheriff's Patrol (10-43), YCINT (10-69), Dog Control (13-47), and Court Security (49-86). For fiscal year 2005-06, these seven budgets total \$8,769,782.

In the 10-43 budget, \$164,000 has been set aside for two full-time deputy positions. These positions are predicated on the development and implementation of a Justice Court program. If this program is implemented, two deputies would be hired for traffic enforcement on the roadways of Yamhill County. The deputies would fall under the 10-43 budget, but would not be a supplement to the rural patrol program, except on an emergency basis. The Sheriff's Office is receiving discretionary funding in the amount of \$6,159,005, which is a 4.1% increase over FY 2004-05. The total allocation is \$3,394,816 for Patrol and Emergency Management and \$2,764,189 for the Jail and Court Security. The estimated total of all dedicated revenue for the seven Sheriff's Office budgets is \$2,416,960. For the past two years, the Sheriff has held the line on personnel and operational costs by not filling positions vacated by attrition, delaying appointments of supervisors, and continually auditing expenses. Creative ways have been found to utilize existing personnel in multiple job positions. This year's budget reflects that continued practice.

Emergency Management (10-40) This budget provides resources emergency planning and response for Yamhill County. The budget reflects revenues provided by the State Office of Emergency Management (OEM), discretionary, and Title III funds. The Sheriff's Office provides an in-kind match of 20% in materials and supplies, 50% for the Program Manager and .5 FTE Police Clerk position. Personnel Requirements: 2004-2005 = 1.5 2005-2006 = 1.5

Jail (10-41) This budget funds the Yamhill County Corrections Facility in a continuous 24-hour operation. This year the facility will again generate revenue by renting inmate beds to Benton and Jackson Counties as well as to the Federal Government, through the Department of Immigration and Customs Enforcement. The Yamhill County Board of Commissioners and the Criminal Justice Team have agreed upon a plan that will allow us to operate the facility without the need of other agency bed rentals by the 2007-08 budget year. This budget represents the second year of this plan.

Corrections personnel continue their commitment to providing a safe environment for inmates, volunteers, civilian visitors, and staff. Facility personnel work closely with Community Corrections and Health and Human Services to provide a variety of inmate services, including Work Release, Work Crew, Cognitive Restructuring, Mental Health evaluations, and GED. Corrections staff include one Lieutenant, 1 Administrative Office Specialist, 3 Sergeants, 2 Corporals, 18.35 Deputies, 1 Medical Technician, 1 Nurse Practitioner, 2 Nurses, 5 Police Clerks, 1 Lead Food Services worker, and 1 Food Services worker. The facility operates with maximum efficiency and has one of the state's lowest operating costs per inmate bed, as well as one of the highest inmate-to-staff ratios in the state. Personnel Requirements: 2004-2005 = 29.25 2005-2006 = 31.35 (plus 5.00 in budget 21-41)

Marine Program (10-42) This program is responsible for Willamette River patrol from the Wilsonville I-5 Bridge to the Yamhill/Polk County line. The Marine Budget receives funding from the State Marine Board, but the program requires a local in-kind funding match, which is found in the Patrol budget (10-43). One .25 FTE of supervision and one .25 FTE deputy is charged to this program for the day-to-day management. Personnel Requirements: 2004-2005 = .25 2005-2006 = .5

Patrol (10-43) This budget provides law enforcement services to Yamhill County on a 24-hour basis. The current population of Yamhill County is 89,000 and encompasses 718 square miles. This budget supports a total of 39.23 FTE at a cost of \$3,619,913 for personnel, \$1,121,913 for materials and supplies, total Sheriff's Patrol budget \$4,741,826. The Sheriff's Office is responsible for providing law enforcement in all unincorporated areas of the county as well as emergency backup and investigative expertise to the cities of Amity, Carlton, Dayton, Dundee, McMinnville, Newberg, and Yamhill. The Sheriff's Office was contracted by the cities of Sheridan, Willamina, Lafayette, and the Dayton School District to provide direct enforcement services for the fiscal year 2005-06. The Patrol budget includes an 8% increase in YCOM dues, which equates to \$57,369. It includes 21.75 Deputy Sheriffs, 4.75 Sergeants, 1 Corporal, 3 Police Clerks, .5 Volunteer Coordinator, .48 Operations Support, 1 Administrative Assistant, 1.75 Lieutenants, 3 Detectives, 1 Civil Deputy, and the elected Sheriff.

The Sheriff has requested that contingency dollars be set aside to cover School Resource Officer (SRO) program costs, which may be necessary if current Spirit Mountain grant funds are no longer available. In the past, the Spirit Mountain Community Fund has recognized Yamhill County's need for SROs. In 2003-04, they provided grant dollars for 1 position in Willamina, and in 2004-05 they supported SRO programs in both Willamina and Sheridan Schools. These positions are solely dependent on funding from the Spirit Mountain Community Fund grant. Personnel Requirements: 2004-2005 = 38.98 2005-2006 = 39.23

YCINT (10-69) The Yamhill County Interagency Narcotics Team (YCINT) has changed dramatically since last year. The team is comprised of detectives from the Yamhill County Sheriff's Office and the McMinnville and Newberg Police Departments. A new "de-centralized" model is now in place. Individual member agencies fully fund their detectives' personnel costs, as well as their training, vehicles, and other expenses. The budget for 2005-06 is based on funds derived

from forfeitures. The current forfeiture statutes sunset in June of this year, so future forfeitures have effectively been eliminated in this budget. This program is supported by a part-time analyst.

Dog Control (13-47) This program provides 24-hour dog control services for most of the county, with the exception of the City of Newberg. Staff includes 2 full-time officers, .25 Lieutenant, .5 Police Clerk, and volunteers. They issue dog licenses and renewals as well as supervising five license outlets. Dog Control handles all dog calls ranging from "dog at large" to "dangerous animals" as well as livestock kills or dog bites. This is a self-funded program with 100% of its revenue coming from the issuance of dog licenses, citations, pet adoptions and donations. Personnel Requirements: 2004-2005 = 2.25 2005-2006 = 2.75

Court Security (49-86) Court Security Services are provided by the Sheriff's Office and supervised by the Corrections Division. Court Security has four essential functions: security of the courthouse, county building security, inmate escort, and inter-facility inmate transports. Currently 1 FTE and 7 part-time reserves are needed to make this unit function, but only a .65 deputy is funded by the Court Security Fund. The expense is shown in fund 10-41. Personnel Requirements: 2004-2005 = .75 2005-2006 = .65

DISTRICT ATTORNEY: (Open to the public 8:30-12:00 and 1:00-5:00; District Attorney's Office: Bradley C. Berry, 434-7539; Crime Victim/Witness Services: 434-7510.) 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. The 2005-06 budget reflects an additional administrative support staff position, the first personnel increase in the office since 1998. Additionally, a contract attorney (not counted in 2004-05 FTE) is being converted to a full-time position as part of a two-year plan to increase Deputy District Attorney staffing by one position. Personnel Requirements: 2004-2005 = 18.5 2005-2006 = 19.5

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; 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: 2004-2005 = 5 2005-2006 = 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 to adult misdemeanor and felony offenders placed on probation by the Court or released from jail or prison to the community. Certified probation and parole officers supervise approximately 1475 offenders. The practice of community corrections utilizes a balance of community supervision, services, and sanctions holding offenders accountable while considering evidence-based principles fostering positive change in negative behavior patterns. The aim of all community-based correctional programs is to reduce the risk of reoffense. The department assists felony offenders transitioning out of jail or prison to find employment and a place to live in the open community.

The department oversees a work release program for offenders sentenced to a term of incarceration and for sentenced inmates and persons ordered to perform community service. The upcoming fiscal year will continue to focus on legislatively mandated practices to promote initiatives providing specific services and practices targeting offenders at highest risk of reoffense. A Day Reporting Center is planned to increase offender involvement in support services, education, employment, work, and living skills development. The practice of supervising offenders is a dynamic process, employing methods specifically designed for offender populations. Challenges near-term include the threat of methamphetamine use and distribution. Yamhill County uses a model of cooperation and mutual assistance to confront a changing landscape of criminal enterprise. Community Corrections has the equivalent of a Board of Directors. Oregon law provides a requirement for all county community justice programs to have a Local Public Safety Coordinating Council appointed by the county Board of Commissioners. Lee Vasquez, retired Sheriff of Yamhill County is the current chair of the council, which meets every other month from October to June, the second Wednesday from 4:00-5:00 p.m. The Council provides policy direction to Community Corrections and overview of county-operated criminal justice efforts. A Community Corrections website is available online at: <http://www.co.yamhill.or.us> (select Community Corrections). Personnel Requirements: 2004-2005 = 32.00 2005-06 = 34.48

JUVENILE DEPARTMENT: (Office Hours 8:30-12:00 and 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 67% from property taxes and 33% from grants and contracts. Personnel Requirements: 2004-2005 = 31.78 2005-2006 = 31.07

LAND USE AND TRANSPORTATION TEAM

PLANNING AND DEVELOPMENT DEPARTMENT: (Office Hours 8:00-12:00 and 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: 2004-2005 = 10.95 / Solid Waste = 4.75, TOTAL = 15.70 2005-2006 = 13.95 / Solid Waste = 4.75, TOTAL = 18.70

PUBLIC WORKS: (Office Hours 8:00-5:00.; 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: 2004-2005 = 9.02 2005-2006 = 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: 2004-2005 = 22.78 2005-2006 = 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: 2004-2005 = 2.96 2005-2006 = 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: 2004-2005 = 3.02 2005-2006 = 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 received \$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 \$56,280 to be paid to the general fund. The office has a projected budget of \$354,883 for fiscal year 2005-06, of which \$162,389 is dedicated to corner preservation and restoration. Personnel Requirements: 2004-2005 = 1.43 2005-2006 = 1.43

Corner Restoration: Funds from the instrument filing fee are deposited into this fund to support the surveyor's activities in the preservation and restoration of government survey corners. Personnel Requirements: 2004-2005 = 1.57 2005-2006 = 1.43

FAIRGROUNDS: (Office Hours Monday-Tuesday and Thursday-Friday 9:00-4:00; Office is closed on Wednesdays; 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 2005 marks the 151st 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 1.5 employees: a half-time Fair Manager and a full-time 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 seven-member volunteer Fair Board manages the facilities, makes budget decisions, and sets policies. Personnel Requirements: 2004-2005 = 1.0 2005-2006 = 1.5

PARKS: (Office Hours 8:00-5:00; Parks Coordinator, Ken Huffer, 503-434-7463, Email: hufferk@co.yamhill.or.us; Forest Education Program Coordinator (Title III), Jeffrey Gottfried, 503-434-7513x4457, Email: gottfriedj@co.yamhill.or.us) The Yamhill County Parks program, a division of 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, totaling 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 balancing natural, historic, and aesthetic qualities of 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 2005, 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; streamline parks maintenance and upkeep activities; act on opportunities to expand the current park system to meet the ever-increasing and varied recreational needs of the county; 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: 2004-2005 = 2.5 2005-2006 = 1.98

HEALTH & HUMAN SERVICES TEAM

HEALTH AND HUMAN SERVICES DEPARTMENT: (Office Hours 8:30-12:00, 1:00-5:00, extended evening hours vary 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; 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: 2004-2005 = 17.47 2005-2006 = 18.66

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 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: 2004-2005 = 23.78 2005-2006 = 23.32

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: 2004-2005 = 6.41 2005-2006 = 6.63

Adult Mental Health and Enhanced Residential: (Marie McDaniel-Bellisario, Manager, 434-7523) This 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: 2004-2005 = 38.08 2005-2006 = 38.12

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: 2004-2005 = 7.49 2005-2006 = 8.38

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: 2004-2005 = 20.54 2005-2006 = 20.37

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 Administration, Oregon Health Plan payments and reserves, and expenditures not related to a specific program, or benefiting all programs.
Personnel Requirements: 2004-2005 = 3.50 2005-2006 = 3.54

GENERAL GOVERNMENT TEAM

ADMINISTRATIVE SERVICES: (Office Hours 8:00-12:00 and 1:00-5:00, Mon-Fri, John Krawczyk (503) 434-7501 or (503) 538-7301, www.krawczyk@co.yamhill.or.us) This budget funds accounting, personnel, payroll, and budgeting for Yamhill County. A slight increase in the personnel count comes from a shift in where personnel are budgeted rather than an increase in personnel. Funding for software and office equipment has increased. Resources come from a mixture of general resources, internal service charges, and grant funds in support of Assessment and Taxation activities.
Personnel Requirements: 2004-2005 = 7.29 2005-2006 = 7.40

Facilities Maintenance Division: (Brian Dunn) -This internal services unit provides the maintenance, remodeling, and cleaning for all county facilities except the Jail. A major project for the coming year is to convert the building formerly used by the Housing Authority to the County Clerk's Office. This will free up space in the courthouse to be used by state court services. A new position is added for 2005-06 to cope with the increase in county building space and construction projects. Funding is a mix of general resources and internal service charges. Personnel Requirements: 2004-2005 = 4.0 2005-2006 = 5.0

Veterans Services: (Office Hours: 8:00-12:00 and 1:00-5:00) 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 two 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 entering all of our files onto our new database/VetRecs software in an attempt to more efficiently serve our clients. The work-studies are 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. This year's budget contains an increase in revenue which will be received if the Oregon Legislature approves additional funding for the Veterans Program.
Personnel Requirements: 2004-2005 = 1.03 2005-2006 = 1.03

Commission on Children & Families: (Office hours generally 8:00-12:00 and 1:00-5:00; Allison Musillami, 434-7404) The Commission on Children and Families' legislative mandate is to assist government, service providers, non-profits, communities, and families to work together to help families become healthier and more self-sufficient. The Commission is made up of 15 community volunteers who are appointed by the Board of Commissioners. The Commission volunteers provide the foundational direction for the work of the department staff. The four main functions of the Commission on Children & Families are: 1) Planning comprehensively for the promotion of a coordinated system of supports and services that includes prevention, intervention and treatment for all children & families (Wellness System); 2) Community Mobilization to increase community awareness and facilitate the active participation of citizens and organizations to positively impact the well-being of children, families, and communities; 3) Use of locally invested funds to provide services, partnerships, and collaborative efforts to assist in the development of this coordinated system of supports; and, 4) Ensure accountability and effectiveness through an evaluative system of best practices, measurable goals and outcomes, and quarterly financial and program reporting. Commission funds are a mixture of state and federal grants. This is an estimated budget based on the Governor's recommended budget. We do anticipate funding cuts, but are unsure of the full extent to date.
Personnel Requirements: 2004-2005 = 2.45 2005-2006 = 2.36

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/elections). 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 the 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: 2004-2005 = 8.0 2005-2006 = 7.5

COUNTY COUNSEL: (Office hours 8:00-12:00 and 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: 2004-2005 = 3 2005-2006 = 3

ASSESSMENT and TAXATION: (Office Hours 8:30-12:00 and 1:00-5:00; Dave Lawson, 434-7521) 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: 2004-2005 = 16.0 2005-2006 = 15.68

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: 2004-2005 = 6.75 2005-2006 = 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: 2004-2005 = 3.10 2005-2006 = 2.10

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: 2004-2005 = 2.15 2005-2006 = 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: None

TREASURER: (Office Hours 8:00-12:00 and 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: 2004-2005 = 1.00 2005-2006 = 1.00

OTHER FUNDS AND PROGRAMS

COMMISSIONERS: (Office Hours 8:00-12:00 and 1:00-5:00, Mary P. Stern, Chair) This budget provides for the salaries and expenses of the three members of the Board of Commissioners as well as for the Board secretary and receptionist. Resources come from general revenue and interdepartmental charges. The reduction in personnel is due to shifting a portion of the positions to another part of the budget. The number of persons working in the office is unchanged.
Personnel Requirements: 2004-2005 = 5.5 2005-2006 = 5.1

Transportation: The General Fund provides funds for private and non-profit agencies offering special transportation services to the elderly and disabled as well as the general citizenry. Money for this public transit subsidy comes from general resources and state and federal grants. This budget reflects .23 FTE of switchboard operator and 20% of the Veterans Service Officer to accurately reflect time spent.
Personnel Requirements: 2004-2005 = .43 2005-2006 = .43

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 about one and a half million dollars in Homeland Security Funds.
Personnel Requirements: None

Contingency: Resources budgeted from general resources to pay for unexpected expenses.
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 12:00-4:00, 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: 2004-2005 = .25 2005-2006 = .25

County Schools: By law, the county is required to share 25% of the Federal Forest income received with county schools. This program will see a modest inflationary increase in the coming fiscal year. However, the federal legislation which supports this program is up for renewal. If the program is not funded, resources will decrease dramatically in fiscal year 2006-07.
Personnel Requirements: None

ITEMIZATION OF THE YAMHILL COUNTY BUDGET

Department, Program or Fund	Actual 2002-03	Actual 2003-04	Adopted 2004-05	Approved 2005-06	Less Internal Expenses (2)	Net Budget (3)
Project Cops	94,897	111,299	-	-	-	-
Administrative Services	553,728	592,416	582,604	649,720	40,366	609,354
Assessor	1,033,641	1,034,778	1,170,409	1,302,632	67,943	1,234,689
Commissioners	406,919	433,765	474,500	494,365	19,791	474,574
Clerk	689,535	627,174	1,481,107	1,464,398	592,012	872,386
Information Systems	838,797	834,065	935,233	988,644	23,546	965,098
District Attorney	1,152,140	1,240,000	1,406,639	1,518,960	57,151	1,461,809
Planning	928,161	1,031,993	1,180,943	1,467,847	178,016	1,289,831
Surveyor	187,053	166,072	152,491	192,494	38,446	154,048
Support Enforcement	300,767	314,611	363,931	365,234	40,332	324,902
Treasurer	86,769	82,197	104,534	101,753	13,801	87,952
Veterans	63,404	66,393	80,679	128,515	5,198	123,317
County Counsel	281,130	300,167	311,486	337,241	11,783	325,458
Transportation	534,337	544,565	887,230	2,091,343	1,151	2,090,192
Non Departmental	1,035,049	659,225	2,290,846	1,375,095	268,600	1,106,495
Emergency Management	14,493	44,746	78,684	91,461	8,894	82,567
Jail	2,640,535	2,838,666	3,016,548	3,345,093	86,503	3,258,590
Marine	62,105	56,045	68,225	91,200	-	91,200
Sheriff	3,898,934	3,688,581	4,279,075	4,741,826	364,963	4,376,863
Mediation Services	34,422	40,685	59,500	82,000	9,813	72,187
Geographic Information Sys	167,050	260,950	290,622	255,058	73,503	181,555
Jail Canteen	168,266	-	-	-	-	-
Narcotics Investigation	82,079	88,072	79,850	168,200	-	168,200
Juvenile Court Services	2,284,140	2,284,471	3,382,735	2,568,396	277,728	2,290,668
Juvenile Detention	-	2,654	-	-	-	-
Justice Court	-	-	164,747	354,200	184,255	169,945
County Parks	672,311	193,389	436,480	312,644	15,224	297,420
Contingency	-	0	796,494	781,759	781,759	-
Transfers	1,397,417	1,574,318	1,477,319	1,592,921	1,592,921	-
Air Support	-	14,339	184,800	187,200	-	187,200
Total General Fund	19,608,079	19,125,636	25,737,711	27,050,199	4,753,699	22,296,500
Road	4,244,821	5,068,050	7,968,649	7,234,970	678,847	6,556,123
County Clerk's Records Fund	2,349	300	88,950	122,000	49,124	72,876
Dog Control	225,507	217,104	252,267	260,510	72,871	187,639
Law Library	60,414	69,279	75,153	73,801	6,634	67,167
County School	236,089	160,545	169,000	171,500	-	171,500
Health & Human Services	12,188,005	11,710,407	15,414,258	15,986,517	2,278,730	13,707,787
Solid Waste	564,273	742,497	4,524,297	3,733,461	2,841,234	892,227
Commission on Children & Families	599,404	365,790	661,278	759,742	211,436	548,306
County Fair	250,071	249,179	314,691	329,000	65,453	263,547
Community Corrections	3,432,932	3,162,475	4,517,022	5,256,431	1,794,763	3,461,668
9-1-1 Emergency	192,041	220,446	302,250	280,500	55,500	225,000
Economic Development	152,015	132,899	529,582	481,500	150,042	331,458
Corner Resortation	110,167	162,710	417,560	648,149	497,022	151,127
System Development	9,393	57,781	134,500	137,000	2,000	135,000
Title 3	187,320	332,310	279,500	308,500	153,375	155,125
Bridge Capital Project	-	-	14,643,000	12,380,150	4,301,503	8,078,647
Measure 37	-	-	-	200,000	-	200,000
Capital Improvement	907,487	2,020,330	2,128,344	6,779,165	424,801	6,354,364
Bicycle & Footpath	1,908	804	225,561	274,374	1,150	273,224
Road Capital Projects	51,364	-	-	50,130	130	50,000
Communications Levy	-	401,675	333,990	100,000	1,695	98,305
Motor Vehicle Replacement	277,408	129,521	1,397,381	1,074,332	183,344	890,988
Communications	354,810	342,666	390,817	402,833	17,765	385,068
Courthouse Security	75,716	77,017	62,615	71,492	4,400	67,092
Self Insurance	742,578	925,728	1,936,001	1,959,672	858,672	1,101,000
Total Other Funds	24,866,072	26,549,513	56,766,666	59,075,729	14,650,491	44,425,238
Grand Total	44,474,151	45,675,149	82,504,377	86,125,928	19,404,190	66,721,738

Footnotes:
(1) 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.
(2) 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. Interfund and interdepartment payments total \$4,727,492 in the 05-06 budget. Other types of expenses included here are unearned transfers between funds and departments (\$1,900,721), reserves budgeted but not expected to be spent (\$8,724,960), and contingencies(\$4,001,893). Local Budget Law requires all such items to be shown as budgeted expenditures.
(3) The "Net Budget" is the approved budget minus the internal expenses, reserves, transfers and contingencies. It is a more accurate reflection of the dollars the county will actually spend on wages, goods, services, and capital outlay.

How come the county doesn't 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.

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

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: 2004-2005 = .3 2005-2006 = .4

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 SDCs 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 com-

ing 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. Personnel Requirements: None

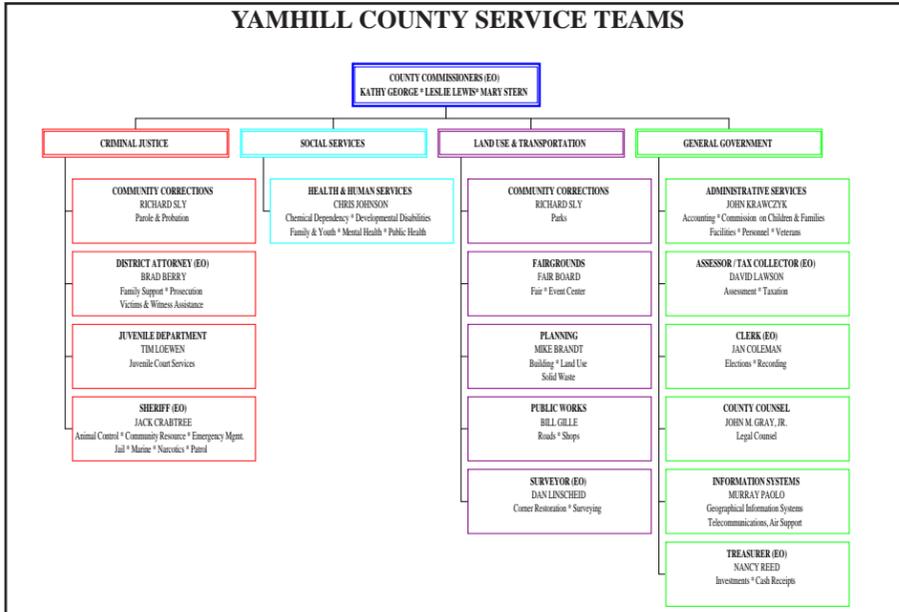
Measure 37: Next year's budget includes a tool to allow the county to purchase development rights held by property owners through Measure 37. The budget for purchasing these rights is funded entirely by private donations. Personnel Requirements: None

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. A large capital project is included in next year's budget to provide more space for the county's Health & Human Services and Planning Departments. 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 a 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 cost increases in PERS. The resources come from internal service charges.

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.



Notice of Property Tax Levy: The Yamhill County Budget Committee approved on May 4, 2005 a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2005-06 fiscal year. This rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2005-06. The Board cannot increase the tax levy above the rate approved by the budget committee.

TAX LEVY SUMMARY

Purpose	Levied 2004-05 (Current Year)	Tax Rate
Operations (Permanent Rate)	12,537,490	\$2.5775
Total Levy	12,537,490	\$2.5775

Purpose	Taxes Needed to Balance 2005-2006 (1)	Estimated Taxes Not to Be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	12,149,945	966,999	13,116,944	\$2.5775
Total Levy	12,149,945	966,999	13,116,944	\$2.5775

(1) The levy equals the Property Tax Rate times the Assessed Value. The County's assessed value was estimated at \$5.1 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 Tuesday, June 21, 2005 at 9:00 a.m. in Room 32 of the Yamhill County Courthouse. The purpose of this meeting will be to discuss the budget for the fiscal year beginning July 1, 2005, as approved by the Yamhill Emergency Communications District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained in Room 106 of the courthouse, 535 NE 5th Street, McMinnville between the hours of 8:00 a.m. and 5:00 p.m. This 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: Yamhill City: Telephone Number: (503) 434-7501

FINANCIAL SUMMARY

	Adopted Budget This Year 2004-2005	Approved Budget Next Year 2005-2006
TOTAL OF ALL FUNDS		
1. Total Personal Services	-	-
2. Total Materials and Supplies	387,118	464,166
3. Total Capital Outlay	30,000	-
4. Total Debt Service	140,004	141,972
5. Total Transfers	-	-
6. Total Contingencies	5,000	5,713
7. Total Other Expenditures and Requirements	-	-
8. Total Unappropriated Ending Fund Balance	156,778	171,476
9. Total Requirements - add Lines 1 through 8	718,900	783,327
10. Total Resources Except Property Taxes	210,500	227,737
11. Total Property Taxes Estimated to be Received	501,400	555,940
12. Total Resources - add Lines 10 and 11	711,900	783,677
13. Total Property Taxes Estimated to be Received (line 11)	501,400	555,940
14. Plus: Estimated Property Taxes Not to be Received		
A. Loss Due to Constitutional Limits		
B. Discounts Allowed, Other Uncollected Amounts	69,254	40,289
15. Total Tax Levied - add Lines 13 and 14	570,554	596,229
16. Permanent Rate Limit Levy (rate limit)		
17. Local Option Taxes	0.15	0.15
18. Levy for Bonded Debt Obligations		

STATEMENT OF INDEBTEDNESS

Debt Outstanding - As Summarized Below: Debt Authorized, Not Incurred - None

PUBLISH BELOW ONLY IF COMPLETED

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
Bonds		
Interest Bearing Warrants		
Other	400,000	266,667
Total Indebtedness	400,000	266,667

Short-Term Debt

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

Fund Label	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost

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

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Last Year 03-04	Adopted Budget This Year 04-05	Approved Budget Next Year 05-06
1. Total Personal Services	-	-	-
2. Total Materials and Services	250,054	387,118	464,166
3. Total Capital Outlay	-	30,000	-
4. Total Debt Service	3,912	140,004	141,972
5. Total Transfers	-	-	-
6. Total Contingencies		5,000	5,713
7. Total Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance		156,778	171,476
9. Total Requirements	253,966	718,900	783,327
10. Total Resources Except Property Taxes	1,987	217,500	227,737
11. Property Taxes Estimated to be Received	458,900	501,400	555,940
12. Total Resources (add lines 10 and 11)	460,887	718,900	783,327
13. Property Taxes Estimated to be Received (line 11)		501,400	555,940
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limits			
B. Discounts, Other Uncollected Amounts		69,254	40,289
15. Total Tax Levied (add lines 13 and 14)		570,554	596,229
16. Permanent Rate Limit Levy (rate limit)			
17. Local Option Taxes		0.15	0.15
18. Levy for Bonded Debt Obligations			

