

YAMHILL COUNTY

2007-2008 Yamhill County Budget



Meadowlake Road Bridge

Dear Citizens of Yamhill County,

A number of factors are coming together that make the 2007-08 fiscal year an interesting one for Yamhill County's budget. These include:

- Loss of \$630,000 of O&C monies to the General Fund (Oregon & California, historically funded federal dollars).
- Elimination of most of the Federal Forest Funds, resulting in a reduction of resources available to County Roads in the amount of \$500,000 (replacement dollars for loss of shared tax revenues from timber harvest in federal forests).
- Reduction of property tax resources by approximately \$275,000 from a settlement of a major property tax appeal (Southwest Paper).
- Loss of Title 3 funds of about \$245,000.
- Increase in workers comp rates of about \$250,000. This increase was offset by a reduction in unemployment insurance costs of about the same total amount, but affecting the various departments differently.
- Savings resulting from a reduction of the county's PERS rate in the amount of roughly \$850,000.
- Receipt of a major 3-year federal grant to provide meth addiction treatment.
- Completion of the goal of eliminating the Jail's dependency on bed rental income for daily operations.

The county receives income from a number of sources, most of which comes to us as "dedicated" to specific uses. This means that the funds must be spent for those specific uses; and, while the departments that receive the funds are under the supervision of the county commissioners, the commissioners do not have the authority to allocate those funds for other uses. General Funds are primarily from property taxes and are not "dedicated." The county uses those funds for other county expenses, such as the Sheriff's Office and the Jail. At the beginning of the current fiscal year (July 1, 2006), Yamhill County had a beginning balance of \$23,839,026. The beginning balance for the General Fund was \$4,804,467. Accounting for nearly half of the beginning balance was \$9,907,000 in the Bridge Capital Project Fund. This is the balance of the money received from ODOT to replace six problem bridges in the county. Other funds with large balances, such as the Solid Waste Fund and the Insurance Reserve, are monies that the county must hold against future liabilities. The most difficult decision facing the Budget Committee this year was how to budget around the loss of O&C and Federal Forest Funds. Because the outcome was unknown at the time of the budget hearings, the budget was built around the assumption that these resources would not be available for 2007-08. The committee decided that if these monies were received, they should be placed in a reserve fund or used for one-time expenses. Clearly, Congress is telling Oregon to end our dependence on these timber revenue replacement dollars.

Significant dollars from the General Fund were moved to the Juvenile Department to partly cover an expected shortfall in funding from the state. The Juvenile Department is also implementing a fee schedule requiring youths to take responsibility for some of the expense of their supervision.

We are very pleased that beginning this fiscal year, the county jail ends its dependence on bed rental income for daily operating expenses. The timing of this transition is very fortunate, as Jackson County has ceased to rent jail beds due to their loss of the timber money. Beds will continue to be rented if we have room available; however, the rental income will be used only to fund one-time capital projects in the Jail, such as repairs or building needs.

The Clerk's Office joins the Planning Department in 2007-08 in becoming a fully fee-based department. No discretionary revenue (Property Tax/General Fund) has been granted to the Clerk in the coming fiscal year. The commissioners and the Budget Committee believe that, as much as possible, property tax dollars should be used for services provided to the entire population of the county, such as sheriff's deputies and the Jail, and that services specifically provided to an individual citizen, such as those relating to a building project or a land division, should be paid by the individual benefiting from the service.

The county's building expansion and office relocation is still progressing. Health and Human Services is progressing with its construction grant project. The Commissioners' Offices, the Planning Department, and the Clerk have moved into their "new" buildings—refurbished office buildings that are in the block next to the courthouse. The District Attorney has moved into different office space in the courthouse and the Assessor and Court Services will be moving to new space in the courthouse in the next year. Information Services has moved to temporary housing, allowing Community Corrections to have more room for their staff needs. All in all, our expansions and relocations are progressing as planned and are working well for citizens and staff.

While the county faced some challenges this year, we consider ourselves fortunate that some cost reductions and a healthy economy balanced some of the losses of county revenues. The only county service area that will see a significant service reduction is Roads. Because cost reductions are not sufficient to significantly balance the dedicated timber resource losses, county road maintenance will fall further behind. The Board and staff encourage you to review the budget tabloid and contact us with any questions at (503) 434-7501 or by e-mail at krawczyk@co.yamhill.or.us.

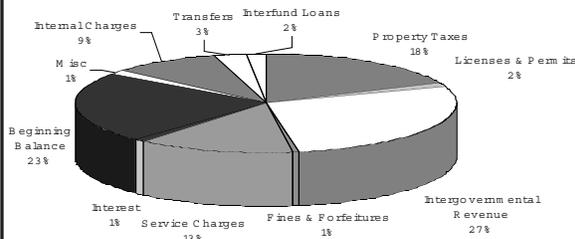
Sincerely,

Kathy George

Kathy George
Chair, Yamhill County Board of Commissioners

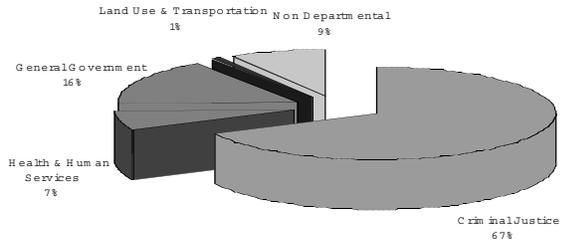
County Sources of Revenue - 2007-08

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



Where Your Property Tax Dollars Go - Yamhill County 2007-08

The majority of property taxes collected for Yamhill County go to 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 20, 2007 in the Yamhill County Courthouse 535 NE Fifth St, McMinnville, Oregon to discuss the budget for the fiscal year beginning July 1, 2007. Public comment and testimony will be taken at the meeting. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge at 434 NE Evans Street in McMinnville between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Kathy George

Kathy George
Chair, Yamhill County Commissioners

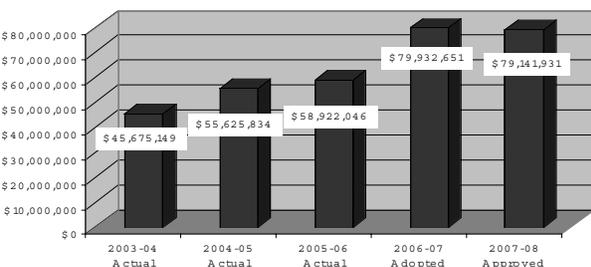
EXPENDITURES	2005-06 ACTUAL (1)	2006-07 ADOPTED (2)	2007-08 APPROVED (3)
Personnel Services	28,577,182	31,560,515	32,342,036
Materials & Services	25,261,170	31,063,865	29,746,197
Capital Outlay	3,115,854	5,687,938	5,607,285
Special Payments:			
Debt Service	202,025	208,325	268,816
Transfers (4)	1,767,785	2,426,139	2,399,483
Contingency (9) (10)	-	3,236,534	4,301,487
Other	-	-	-
Balances (5)	-	5,617,335	4,476,647
TOTAL EXPENDITURES	58,922,046	79,932,651	79,141,931
RESOURCES (6)	83,720,251	79,932,651	79,141,931
Non Property Tax Revenue (6)	71,087,436	66,650,559	64,892,331
Property Tax Revenue (7)	12,632,815	13,273,092	14,249,600
TOTAL RESOURCES	83,720,251	79,932,651	79,141,931
Number of Full-Time Equivalent Employees (8)	410.9	421.4	428.7
Debt Outstanding as of 7/1	1,115,000	1,035,000	1,178,000
Debt Authorized but not issued:	0	0	1,127,000
Total Debt	1,115,000	1,035,000	2,305,000

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) Refers to the budget adopted by the Commissioners on June 28, 2006 plus mid-year adjustments.
- (3) Refers to the budget approved by the Budget Committee on May 2, 2007.
- (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 05-06 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.

Budget History

Actual expenditures will always be less than budgeted since local budget law requires the county to budget reserves as expenditures, even though such amounts are not planned to be expended.



YAMHILL COUNTY BUDGET NARRATIVES

The departmental narratives (below) provide a "thumbnailed" sketch of each department, program, or fund within Yamhill County government. By reviewing the narratives, you will obtain 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. Some of the terminology may be unfamiliar to you. If you don't have any experience with governmental operations, you might want to review the brief glossary of terms listed here before proceeding:

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 financial resources set aside for a specific purpose. The county budget contains 25 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 and the county is responsible to ensure that the money is spent for the intended 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 his 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 operates within its means. The Sheriff is confident and proud to say that this has been the case for the past four and a half years. Going into the fifth fiscal year of his administration, the Sheriff is proud to present the six budgets through which he and his staff carry out their mission. The budgets of the Sheriff's Office are: 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 2007-2008, these six budgets total \$9,184,438.

The Sheriff's Office is receiving discretionary funding in the amount of \$6,785,719. The total allocation is \$4,709,996 for Patrol and \$3,980,162 for the Jail and Court Security. The estimated total of all dedicated revenue for the six Sheriff's Office budgets is \$2,614,699.

Jail (10-41) This budget funds the Yamhill County Corrections Facility in a continuous 24-hour operation. 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 5 Sheriff, 1 Captain, 1 Administrative Office Specialist, 5 Sergeants, 18 Deputies (4 shown in 21-41), 1 Medical Technician, 1 RN, 1 LPN, 5 Police Clerks (1 shown in 21-41), 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: 2006-2007 = 30.6 2007-2008 = 30.5 (plus 5 positions in budget 21-41)

Marine Program (10-42) The Yamhill County Sheriff's Office Marine Patrol program is responsible for Willamette River patrol from the Wheatland Ferry to the I-5 Bridge. This represents more than 40 river miles, 29.7 of which are in Yamhill County, not including the Yamhill River. This program has been funded in the past by a matching grant of 20% from the Oregon State Marine Board (we usually match with 50% due to restrictions OSMB places on us), and the total budget is \$91,000. This program is responsible for boater education, licensing, and the enforcement of laws and regulations on the waters of Yamhill County. In the past year, it has been staffed primarily with Reserve Deputies augmented by some certified full-time staff.

The Oregon State Marine Board reduced its allocation to Yamhill County two years ago, probably due to legislative formula. We have received a North River 310 hp boat from OSMB for our program. Although we feel this is a valuable program, the grant dollars do not cover the actual expenses incurred by this program. Personnel Requirements: 2006-2007 = 25 2007-2008 = 25

Patrol (10-43) This division provides Law Enforcement services to Yamhill County on a 24-hour basis. The current population of Yamhill County is 92,000 and encompasses 718 square miles. This budget supports a total of 42.48 FTE's, at a cost of \$3,759,363 personnel, materials and supplies \$895,633, total Sheriff's Patrol budget \$4,709,996. The Patrol budget reflects an approximate \$828,996 in potential city contracts, \$97,564 grants/video lottery funds, and a \$189,858 decrease in personnel costs. The decrease is due to the reorganization of the management team, the removal of budget dollars for Justice Court deputies (\$515,000 for Central Dispatch has been moved to its own fund), and a reduction in the PERS and unemployment rates.

The Yamhill County Sheriff's Office is responsible for law enforcement in all unincorporated areas of the county as well as providing emergency backup and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill. The Sheriff's Office will contract with the cities of Sheridan, Willamina, Lafayette, and Dayton to provide direct enforcement services for the fiscal year 2007-2008.

The FY 2007-2008 budget (10-43) will fund 24 Deputy Sheriff's, 4.75 Sergeants, 1 Corporal, 4.5 Police Clerks, 5 Evidence Technician, 48 Operations Support, 1 Admin. Support Manager, 1 Admin. Office Support, 75 Captain (25 is in Dog Control Fund 13-47), 3 Detectives, 1 Civil Deputy and the elected Sheriff at .5 FTE (.5 is in Jail Fund 10-41), 42.48 FTE \$4,709,996 (\$1,562,310 Dedicated Rev., \$3,363,666 Discretionary)

The loss of Title III dollars affects staffing for our Forest Patrol positions. The loss of over \$93,000 will reduce this position by .5 FTE. Personnel Requirements: 2006-2007 = 43.23 2007-2008 = 42.48

YCINT (10-69) The Yamhill County Interagency Narcotics Team (YCINT) is changing this year with the recent retirement of Chief Robert Tardiff and a change in day-to-day supervision. The Newberg-Dundee Police Department provided a Sergeant for the last two fiscal years, but this will change in July when the McMinnville Police Department fills this role. The team is comprised of detectives from the Yamhill County Sheriff's Office, McMinnville Police Department, Newberg-Dundee Police Department, and an OSP. An intelligence analyst contracts with the team to provide analytical and clerical support for 20 hours per week. Individual member agencies fully fund their detectives' person-

nel costs, as well as their training, vehicles, and other expenses.

The budget for 07-08 is based on funds derived from forfeitures received in past years. There is no longer any state criminal forfeiture statute that can be practically applied for interagency narcotics teams. We are currently utilizing federal forfeitures on a very limited basis under an "equitable sharing" arrangement with federal agencies. \$96,120 (Dedicated Rev.)

Dog Control (13-47) This program provides a 24-hour dog control services for most of the county with the exception of the Cities of Newberg and Dundee. Staff includes 2 full-time officers, 25 Captain, and volunteers. We have a personal services contract that provides for 4 FTE office help, paid for out of Extra Help. Dog Control issues 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. The Dog Control Ordinance has been amended to permit 1, 2, and 3 year licensing, minimizing the inconvenience to our community in having to re-license their dogs every year. Dog Control is a self-funded program with 100% of its revenue coming from the issue of dog licenses, citations, pet adoptions, and donations. \$307,160 (Dedicated Rev.) Personnel Requirements: 2006-2007 = 2.75 2007-2008 = 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. The total budget consists of \$54,000 dedicated revenue from fines and fees and \$121,562 in discretionary allocations. These funds provide 1 FTE Sergeant and 5 part-time reserves. Personnel Requirements: 2006-2007 = .65 2007-2008 = 1

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) 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 with little state funding. Personnel Requirements: 2006-2007 = 19.75 2007-2008 = 20.0

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: 2006-2007 = 5 2007-2008 = 5

COMMUNITY CORRECTIONS: Office Hours Monday through Friday 8:00-5:00. Director Richard Sly, 503-434-7513 x (1) 4466, e-mail: slyrbc@yamhill.or.us; Deputy Director Barbara Paladeni, 503-434-7513 x (1) 4470, e-mail: paladeni@co.yamhill.or.us. McMinnville office: 615 East Sixth Street, the Annex building, Newberg office: Blaine Street (side of the Newberg Public Safety building, Sheridan office: 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 1618 misdemeanor & felony 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 re-offense. The department assigns felony offenders transitioning out of jail or prison to find employment and a place to live in the community.

The department oversees a work release program for offenders sentenced to a term of incarceration. Work release allows the individual to maintain employment, making possible family support and repayment of restitution and fines ordered by the Court. Community Corrections also operates an extensive work program for sentenced inmates and persons ordered to perform community service. The upcoming fiscal year will continue to focus on evidence-based practices promoting prosocial skills, services, and practices targeting offenders at highest risk of re-offense. Continuing challenges involve the threat of methamphetamine use and distribution leading to disruption and fragmentation of families in the county.

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 pm. 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/CommunityCorrections>. Personnel Requirements: 2006-2007 = 34.50 2007-2008 = 35.50

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 safekeeping of youth taken into custody pending investigation, or as a court-ordered sanction. The department received 1308 juvenile total referrals in 2006. Funding is approximately 73% from property taxes and 27% from grants and contracts. Personnel Requirements: 2006-2007 = 30.91 2007-2008 = 30.41

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: 2006-2007 = 16.25 / Solid Waste = 4.75, TOTAL = 21.00, 2007-2008 = 16.25 / Solid Waste = 4.75, TOTAL = 21.00

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: 2006-2007 = 9.02 2007-2008 = 9.02

Road Maintenance Division: (Bill Gille, 434-7365) Provides for the maintenance and improvement of county roads and bridges. This division is funded primarily from federal fuel road receipts and state fuel taxes. Personnel Requirements: 2006-2007 = 22.78 2007-2008 = 19.75

Administration: (Susan Mundy, 434-7371) 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: 2006-2007 = 2.96 2007-2008 = 1.96

Engineering: (Susan Mundy, 434-7371) Provides engineering services for road division and supports contracting functions, inspection, bidding, etc. Cove Orchard Sewer Service District maintenance. Personnel Requirements: 2006-2007 = 3.02 2007-2008 = 5.02

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 \$96,000 to be paid to the general fund. The office has a projected budget of \$337,000 for fiscal year 2007-08, of which \$201,000 is dedicated to corner preservation and restoration. Personnel Requirements: 2006-2007 = 1.10 2007-2008 = 1.10

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: 2006-2007 = 1.90 2007-2008 = 1.90

FAIRGROUNDS: (Office Hours Monday-Friday 8:00 am - 4:00 p.m.; Office is closed on weekends; 434-7524, Sue Frickickson, 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 August 2007 marks the 153rd 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, excellent service, and educational opportunities to visitors, guests, and the residents 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 contracts with Yamhill County Community Corrections for a full-time Work Crew Supervisor to provide the maintenance operations using inmate labor and community service workers. The five-member volunteer Fair Board sets policies and makes budget decisions. Website: www.co.yamhill.or.us/fair/index.asp Personnel Requirements: 2006-2007 = 1.85 2007-2008 = 1.85

PARKS: (Office Hours 7:30 am to 4:30 p.m.; Parks Coordinator, Ken Huffer, 503-434-7463, Email: hufferk@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 Board sets improvement goals and recommends policies that relate to park usage and operations. The Parks Coordinator directs maintenance activities and improvement projects that balance the natural, historic, and aesthetic qualities of the parks with recreational and educational use. Dedicated Parks staff maintains the park system throughout the year and carries out improvement projects.

In Budget Year 2007-2008, Parks will continue implementing action strategies identified in the Comprehensive Parks and Open Space Master Plan, including facilities upgrades to meet increased use; streamlining parks maintenance and upkeep activities; acting on opportunities to expand the current park system to meet the ever-increasing and varied recreational needs of the county; updating and streamlining park policies and rules to ensure they are relevant with current goals and programming; continuing educational programming and interpretation; and promoting community events, stewardship, and citizen involvement opportunities. Although Parks no longer receives the federal Title III funds that had supported the Forest Related Education Program, Parks intends to continue support of forest education activities by providing excellent locations for study and research, as well as being a resource of a variety of educational equipment for use by local nonprofit organizations and after-school programs. Parks will continue to build on the success of last year's 50th Anniversary Celebration and continue summer programming to include Presentations in the Park and the popular Tangleboxing. Visit the Parks website at: <http://www.co.yamhill.or.us/parks/index.asp> Personnel Requirements: 2006-2007 = 1.90 2007-2008 = 1.5

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. Staffing has increased in support of a state DHS initiative to develop and provide local resources to children and their families who historically would have been sent out of county for psychiatric residential or day treatment services. Personnel Requirements: 2006-2007 = 20.82 2007-2008 = 19.99

Nurse Manager: (Chris Johnson, Acting Manager; Jenny Beecroft Supervising Nurse 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 sanitation 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 School Based Health Center in Willamina. Funds to operate public health programs from a mixture of grants, state fees, property tax, and other discretionary funds. Personnel Requirements: 2006-2007 = 22.29 2007-2008 = 23.07

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: 2006-2007 = 6.69 2007-2008 = 6.84

Adult Mental Health: (Marine 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. 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: 2006-2007 = 21.02 2007-2008 = 21.27

Enhanced Residential: (Krisan Pendleton, Manager, 503-472-4022) Enhanced residential services provide specialized supports to individuals with severe mental illness who need specialized medical care within the residential setting. The budget is funded by revenue from state and federal grants. Personnel Requirements: 2006-2007 = 17.72 2007-2008 = 18.45

Developmental Disabilities: (Sarah Jane Owens, Manager, 434-7460) This 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: 2006-2007 = 7.88 2007-2008 = 8.90

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), non-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: 2006-2007 = 18.36 2007-2008 = 21.11

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 central administration, Oregon Health Plan payments and reserves, and expenditures not related to a specific program or benefiting all programs. Personnel Requirements: 2006-2007 = 2.83 2007-2008 = 2.96

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, and budgeting for Yamhill County. This budget shows an increase of just over 5% above the current year with an addition of just under one full-time equivalent. Resources come from a mixture of general resources, internal service charges, and grant funds in support of Assessment and Taxation activities. Personnel Requirements: 2006-2007 = 7.31 2007-2008 = 8.28

Facilities Maintenance Division: (Brian Dunn) This internal services unit provides the maintenance, remodeling, utilities, and cleaning for all county facilities except the Jail. Work on the courthouse continues. The DA's office has been completed, the new Assessor's quarters are under construction, and Trial Court Services will follow the Assessor. A position has been transferred from another part of the budget and the clerical assistant upgraded. Funding is a mix of general resources and internal service charges. Personnel Requirements: 2006-2007 = 5.25 2007-2008 = 6.4

Veterans Services: (Office Hours: 8:00-Noon and 1:00-5:00 p.m.) This budget provides for the salaries and expenses for a full-time Service Officer and a full-time Assistant CVSO. It also provides for the overhead expense for one work-study and one veteran volunteer. Resources come from the General Fund Discretionary dollars, Lottery Economic Development dollars, Oregon Department of Veterans Affairs legislative allocations, and donations. The Veterans Services Office has recruited work-study college students who are entering all of our files onto our database/VerRes software in order to more efficiently serve our clients. The work-study students are veterans attending college through the VA Vocational Rehabilitation program to develop new skills. The VA pays their (minimum) wages. This year's budget contains revenue that was received when the Oregon Legislature approved additional funding for the Expansion & Enhancement of Veteran Programs. Personnel Requirements: 2006-2007 = 1.04 2007-2008 = 2.00

Commission on Children and Families: (Office hours generally 8:00-noon, 1:00-5:00 Monday through Thursday; Marilyn Kennedy, 434-7404) The Commission's 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. By contract with the State Commission on Children and Families, Yamhill County, through the 19 member volunteer commission and staff, performs work in 5 major areas:

1. Advising the Board of Commissioners regarding children and family policies;
2. Planning comprehensively for the promotion of a coordinated system of supports and services that improves outcomes for children and families;
3. 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;
4. Investing locally to provide services, partnerships, and collaborative efforts to assist in the development of this coordinated system of supports; and
5. Ensuring 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, and private grants. This budget is a best-case scenario based on the Governor's Recommended Budget. Final adjustments of staffing and expenditures will be made when the Oregon Legislature adopts its 2007-2009 biennial budget. Personnel Requirements: 2006-2007 = 1.90 2007-2008 = 2.90

COUNTY CLERK: (Office Hours 9:00 - 5:00; Jan Coleman, County Clerk, 434-7518; colemanj@co.yamhill.or.us; www.yamhill.or.us/clerk/clecler) The major programs of the Yamhill County Clerk include Public Records and Real Property and Lien Recording, Voter Registration and Elections, the Board of

Property Tax Appeals, and Licenses and Passports. User fees credited to general fund revenues primarily finance the programs of Public Records and Recording and Licenses and Passports. 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. Personnel Requirements: 2006-2007 = 7.5 2007-2008 = 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 three 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: 2006-2007 = 3 2007-2008 = 3

ASSESSMENT AND TAXATION: (Office Hours 8:30-Noon, 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: 2006-2007 = 16.70 2007-2008 = 15.70

INFORMATION SYSTEMS DEPARTMENT: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401). 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: 2006-2007 = 6.75 2007-2008 = 6.75

GEOGRAPHIC INFORMATION SYSTEMS (GIS): (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401). The mission of the GIS department is to develop and support technology related to land-based software applications. This includes coordination with all updates received in the Assessor's base maps, updates to geodetic survey provided by the County Surveyor, and the inclusion of numerous other sources of related data for use in the GIS system. Resources supporting this program come from grants, interdepartmental service charges, property taxes, and other discretionary revenue. Personnel Requirements: 2006-2007 = 2.10 2007-2008 = 2.10

TELECOMMUNICATIONS DIVISION: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401). The Telecom 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: 2006-2007 = 2.15 2007-2008 = 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, fire support, 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, including generators, some vehicles, and other equipment. Personnel Requirements: None

TREASURER: (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: 2006-2007 = 1.00 2007-2008 = 1.00

TRANSPORTATION: (Tonya Saunders, 474-4910) 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

ITEMIZATION OF THE YAMHILL COUNTY BUDGET						
Department, Program or Fund	Actual 2004-05	Actual 2005-06	Adopted 2006-07	Approved 2007-08	Less Internal Expense, Xfer, & Contingencies (2)	Net Budget (3)
Administration Services	573,752	664,628	651,454	684,900	32,936	651,964
Assessor	1,512,556	1,239,344	1,378,319	78,481	1,391,800	1,391,800
Commissioners	451,925	509,064	492,927	538,841	44,736	474,205
Clerk	1,223,120	824,453	1,486,940	1,646,125	400,265	1,245,860
Information Systems	1,207,626	933,303	1,099,973	1,159,574	29,630	1,129,944
District Attorney	1,293,721	1,407,351	1,599,580	1,652,779	71,177	1,581,602
Planning	1,082,757	1,278,071	1,994,393	2,078,265	527,538	1,550,727
Surveyor	365,007	361,099	355,380	355,217	95,311	300,886
Support Enhancement	336,556	330,533	358,378	361,741	29,611	342,200
Treasurer	303,497	355,803	98,232	94,276	2,747	95,529
Veterans	63,437	109,054	139,804	123,397	6,344	127,053
County Counsel	315,528	335,290	350,271	347,734	6,783	340,951
Transportation	545,492	772,581	2,352,311	3,302,361	1,264	3,300,897
Non-Departmental	1,245,413	1,269,336	1,349,429	1,388,710	32,431	1,076,279
Emergency Management	77,612	88,216	102,261	128,298	24,250	103,948
Jail	3,036,297	3,338,932	3,537,657	3,804,600	194,969	3,609,631
Maine	53,611	92,750	127,200	91,000	12,932	78,068
Sheriff	3,981,342	4,536,858	5,436,900	4,709,996	408,650	4,301,346
9-1-1 Dispatch Services	-	-	-	535,393	-	535,393
Mediation Services	41,835	63,942	103,500	100,000	-	100,000
Geographic Information Sys	203,386	203,536	264,543	262,543	10,389	252,256
Narcotics Investigation	30,662	83,496	86,033	96,120	5,950	90,270
Juvenile Court Services	3,450,509	2,484,638	2,629,718	2,667,567	212,998	2,454,569
Justice Court	-	-	293,368	-	-	-
County Parks	393,822	215,567	356,651	306,245	215,34	284,631
Transfers	1,527,338	1,594,985	2,058,425	2,295,500	2,295,500	-
Contingency (1)	5,000	-	838,038	825,000	825,000	-
Aid Support	60,725	34,338	83,200	18,450	20,000	138,650
Total General Fund	22,398,836	22,745,468	29,204,155	30,614,915	5,501,526	25,113,389
Road	6,913,945	6,343,722	6,237,365	6,410,198	579,605	5,839,593
County Clerk's Records	2,993	17,127	123,300	354,301	60,563	93,738
Dog Control	234,072	236,500	297,556	307,360	26,702	280,658
Law Library	67,897	70,229	86,524	96,339	10,471	85,868
County School (4)	362,984	368,255	172,000	176,000	-	176,000
Health & Human Services	13,535,869	14,129,957	16,062,960	14,068,344	2,012,828	12,055,516
Social Welfare	1,520,554	1,610,419	3,154,282	3,333,881	2,302,581	1,031,300
Com. Assn on Children & Fam. Iss	597,235	469,684	645,692	497,548	28,731	938,817
County Fair	324,718	334,207	384,221	470,210	82,230	387,980
Com. munity Connections	3,393,074	3,594,268	5,656,492	5,928,217	1,564,731	4,263,486
9-1-1 Emergency (5)	242,646	387,648	251,000	298,000	-	298,000
Economic Development	252,882	273,895	541,000	596,500	279,944	316,556
Commer. Estab. Taxation	23,574	121,445	172,362	923,600	732,306	191,294
System Development (6)	65,771	59,964	124,980	125,248	506	124,742
Tiles	257,920	293,746	257,500	342,500	-	342,500
Bridge Capital Project	1,004,375	4,405,366	7,322,269	4,988,071	1,006,706	3,981,365
Capital Improvement	1,687,891	2,339,454	4,733,957	3,629,496	357,805	3,271,691
Bicycle & Footpath	10,367	4,288	321,869	391,625	1,500	390,225
Com. munitations Levy	289,532	112,005	50,736	327,500	1,920	325,830
Motor Vehicle Replacement	121,785	383,535	1,251,709	1,467,595	535,781	931,814
Com. munitations	350,305	315,353	424,604	458,377	38,357	440,220
Courthouse Security	60,664	68,513	105,017	175,562	5,550	170,012
O & C Reserve	-	0	0	630,000	-	630,000
Insurance Reserve	929,255	835,768	1,811,520	2,271,694	1,369,444	902,250
Total Other Funds	33,227,018	36,176,578	50,728,495	48,527,016	10,957,841	36,939,175
Grand Total	55,625,854	58,922,046	79,932,650	79,141,931	16,459,367	62,052,564

Footnotes:

- (1) Actual expenditures are never made directly from the contingency account. The funds are moved from the contingency and spent in the department 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, vehicle maintenance services from Public Works. The cost of maintaining those vehicles are actual expenses in the Road Fund budget. Consequently, they show up twice and budget expenditures appear larger than their actuals. 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 actually spends on wages, goods, services, and capital outlay.
- (4) All funds are turned over to Yamhill County School.
- (5) All funds are turned over to YCOM and Newberg Dispatch.
- (6) Some funds are turned over to Chehalis Parks & Recreation District.

Why doesn't the county funds from the Law Library or Clerk's Records 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 county funding 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 department's outside the general fund are paid for with monies that are legally or contractually required to be spent for specific purposes. The state legislature sets these amounts and the county is required to spend in the county budget.

budget reflects 0.80 FTE of transportation coordinator to accurately reflect time spent.
 Personnel Requirements: 2006-2007 = 0.44 2007-2008 = 0.80

OTHER FUNDS AND PROGRAMS

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, receptionist, and budget officer. Resources come from general revenue and interdepartmental charges.
 Personnel Requirements: 2006-2007 = 5.1 2007-2008 = 4.9

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 \$1,874,059 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, Noon - 4:00pm, Vacant, 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: 2006-2007 = .23 2007-2008 = .23

County Schools: By law, the county is required to share 25% of its Federal Forest income with county schools. Funding for this program is highly uncertain at this time as legislation renewing the federal safety net for forest funds has not been approved. 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

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: 2006-2007 = .4 2007-2008 = .5

Systems Development: The county collects a systems development charge (SDC) for parks and the county fair facility. The county also collects the Parks SDC for the Chehalum Valley Parks and Recreation District in unincorporated areas. All income is derived from SDCs and interest earnings. Personnel Requirements: None

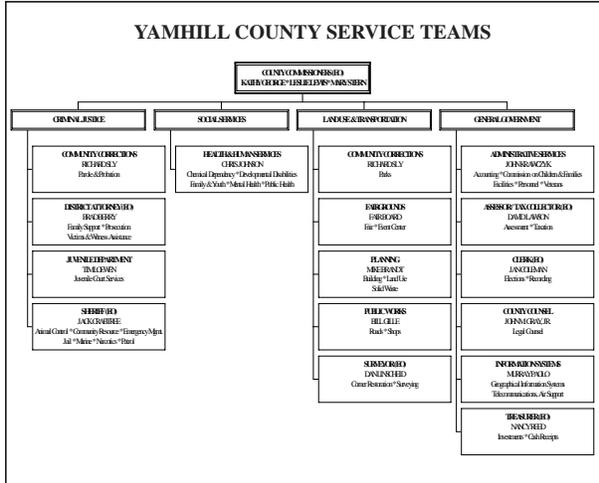
Title III: This fund contains 15% of the dollars that the commissioners must set aside for forest-related projects under federal legislation that increased Federal

Forest and O&C payments to counties. While these amounts are set aside in the budget, funding for 2007-08 is highly uncertain as the legislation providing for this income to the county has not been approved at the federal level. 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 to provide more space for the county's Health & Human Services Department is under construction. 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 are budgeted in the event a grant application to upgrade the system is successful. Personnel Requirements: None

Insurance Reserve 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 Commission approved on May 2, 2007 a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2007-2008 fiscal year. This rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2007-08. The Board cannot increase the tax levy above the rate approved by the Budget Commission.

TAX LEVY SUMMARY

Purpose	Levied 2006-07 (Current Year)	Tax Rate
Operations (Permeant Rate)	\$ 14,213,656	\$ 2.5775
Total Levy	\$ 14,213,656	\$ 2.5775

Purpose	Taxes Needed to Balance 2007-08 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permeant Rate)	13,749,000	114,784	14,863,784	\$ 2.5775
Total Levy	13,749,000	114,784	14,863,784	\$ 2.5775

(1) The levy equals the Property Tax Rate times the Assessed Value. The county's assessed value was estimated at \$5.8 billion. The assessed value is only an estimate at this time. The actual assessed value will be available until October. Tax offsets (if any) may reduce the estimated property tax levy.
 (2) Delinquent and past due property taxes.



YAMHILL EMERGENCY COMMUNICATIONS DISTRICT

FORM LB 1	NOTICE OF BUDGET HEARING	
<p>A meeting of the Yamhill Emergency Communications District Board of Directors will be held on Wednesday, June 20, 2007 at 9:30 am at the Yamhill County Courthouse, 535 E. Fifth St. M. Cm. Inville Oregon, Room 32. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2007 as approved by the Yamhill Emergency Communications District Budget Commission. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 434 NE Evans St. M. Cm. Inville Oregon, between the hours of 8:00 am to noon, and 1:00 pm to 5:00 pm Monday through Friday. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Any changes, if any, and the reflection of the budget are explained below. The budget is for an annual period.</p>		
County	Governing Body	Chairperson Telephone
Yamhill	Yamhill Emergency Communications District	Don J. [Name] (503) 434-7501
FINANCIAL SUMMARY		
This budget has only one fund.	TOTAL OF ALL FUNDS	ADOPTED 2006-07 APPROVED 2007-08
1. Total Personal Services	-	\$ -
2. Total Materials and Services	67,172	31,250
3. Total Capital Outlay	-	-
4. Total Debt Service	134,666	-
5. Total Transfers	-	-
6. Total Contingencies	1,000	-
7. Total Other Expenditures & Requirements	-	-
8. Total Unappropriated or Ending Fund Balance	4,361	-
9. Total Requirements - add lines 1 through 8	207,000	31,250
10. Total Resources Except Property Taxes	207,000	31,250
11. Total Property Taxes Required to Balance	-	-
12. Total Resources (add lines 10 and 11)	207,000	31,250
STATEMENT OF INDEBTEDNESS		
Debt Authorized, Not Incurred - None		
<p>Note: The Yamhill Emergency Communications District is an ORS 451.5 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.</p>		

FORM LB-2	FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED			
Total Anticipated Requirements must equal Total Resources.				
Name of Fund	Actual Data 2005-06	Adopted Budget 2006-07	Approved Budget 2007-08	
1. Total Personal Services	\$ -	\$ -	\$ -	-
2. Total Materials and Services	445,277	67,172	31,250	-
3. Total Capital Outlay	-	-	-	-
4. Total Debt Service	14,972	134,666	-	-
5. Total Transfers	-	-	-	-
6. Total Contingencies	-	1,000	-	-
7. Total Other Expenditures & Requirements	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	4,361	-	-
9. Total Requirements	587,249	207,000	31,250	-