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MARION COUNTY FY 2015-16 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

beginning July 1, 2015 are hereby appropriated for the purposes shown in the attached schedule and by this reference made a part hereof; and

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$3.0252 per \$1,000 for operations, and these taxes are hereby imposed for tax year 2015-2016 upon the assessed value of all taxable property within the district; and

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2015-2016 as categorized below:

	General Government Limitation
General Fund Permanent Rate	\$3.0252 per \$1,000

DATED at Salem, Oregon, this 17th day of June 2015.

MARION COUNTY BOARD OF COMMISSIONERS

Not Present at meeting

Chair



Commissioner



Commissioner

MARION COUNTY FY 2015-16 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2015-16 Adopted Budget
Attachment to Resolution No. **15R-28**
June 17, 2015

	Appropriated Budget July 1, 2015	Unappropriated Budget July 1, 2015	Fund Total July 1, 2015
GENERAL FUND			
Assessor's Office	\$ 5,796,757		
County Clerk's Office	2,517,374		
Community Services	1,032,883		
District Attorney's Office	8,288,943		
Justice Court	866,934		
Juvenile	9,986,895		
Sheriff's Office	36,988,759		
Treasurer's Office	459,792		
Non-Departmental:			
Materials and Services	2,955,487		
Transfers Out	12,303,696		
Contingency	1,295,000		
Unappropriated Ending Fund Balance		\$ 4,940,246	
Total	\$ 82,492,520	\$ 4,940,246	\$ 87,432,766
BLOCK GRANT FUND			
Transfers Out	\$ 47,721		
Total	\$ 47,721	\$ -	\$ 47,721
BUILDING INSPECTION FUND			
Public Works	\$ 2,441,775		
Contingency	150,000		
Unappropriated Ending Fund Balance		\$ 977,986	
Total	\$ 2,591,775	\$ 977,986	\$ 3,569,761
CAPITAL BUILDING AND EQUIPMENT FUND			
Unappropriated Reserves	\$ -	\$ 291,044	
Total	\$ -	\$ 291,044	\$ 291,044
CAPITAL IMPROVEMENT PROJECTS FUND			
Non-Departmental: Capital Outlay	\$ 3,212,044		
Contingency	1,206,620		
Unappropriated Ending Fund Balance	-	\$ 441,637	
Total	\$ 4,418,664	\$ 441,637	\$ 4,860,301
CENTRAL SERVICES FUND			
Board of Commissioners' Office	\$ 2,273,361		
Business Services	6,761,580		
Finance	2,513,785		
Information Technology	8,801,338		
Legal	1,367,701		
Non-Departmental: Materials and Services	413,176		
Total	\$ 22,130,941	\$ -	\$ 22,130,941
CHILD SUPPORT FUND			
District Attorney's Office	\$ 1,541,015		
Total	\$ 1,541,015	\$ -	\$ 1,541,015
CHILDREN AND FAMILIES FUND			
Community Services	\$ 119,761		
Contingency	16,871		
Unappropriated Ending Fund Balance	-	\$ 60,000	
Total	\$ 136,632	\$ 60,000	\$ 196,632

MARION COUNTY FY 2015-16 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2015-16 Adopted Budget
Attachment to Resolution No. **15R-28**
June 17, 2015

	Appropriated Budget July 1, 2015	Unappropriated Budget July 1, 2015	Fund Total July 1, 2015
COMMUNITY CORRECTIONS FUND			
Sheriff's Office	\$ 11,072,980		
Transfers Out	3,726,307		
Contingency	303,936		
Total	\$ 15,103,223	\$ -	\$ 15,103,223
COUNTY CLERK RECORDS FUND			
Clerk's Office	\$ 110,788		
Contingency	1,276		
Total	\$ 112,064	\$ -	\$ 112,064
COUNTY FAIR FUND			
Community Services	\$ 369,506		
Contingency	3,000		
Total	\$ 372,506	\$ -	\$ 372,506
COUNTY SCHOOLS FUND			
Special Payments	\$ 549,300		
Total	\$ 549,300	\$ -	\$ 549,300
CRIMINAL JUSTICE ASSESSMENT FUND			
Non-Departmental: Materials and Services	\$ 261,578		
Transfers Out	525,000		
Contingency	50,000		
Unappropriated Ending Fund Balance		\$ 797,908	
Total	\$ 836,578	\$ 797,908	\$ 1,634,486
DEBT SERVICE FUND			
Debt Service	\$ 6,908,493		
Unappropriated Ending Fund Balance		\$ 277,404	
Total	\$ 6,908,493	\$ 277,404	\$ 7,185,897
DISTRICT ATTORNEY GRANTS FUND			
District Attorney's Office	\$ 827,120		
Contingency	255,155		
Total	\$ 1,082,275	\$ -	\$ 1,082,275
DOG CONTROL FUND			
Community Services	\$ 1,265,541		
Capital Outlay	22,618		
Contingency	27,598		
Total	\$ 1,315,757	\$ -	\$ 1,315,757
ENVIRONMENTAL SERVICES FUND			
Public Works	\$ 21,373,879		
Debt Service	88,672		
Contingency	1,795,587		
Unappropriated Ending Fund Balance		\$ 8,015,627	
Total	\$ 23,258,138	\$ 8,015,627	\$ 31,273,765

MARION COUNTY FY 2015-16 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2015-16 Adopted Budget
Attachment to Resolution No. 15R-28
June 17, 2015

	Appropriated Budget July 1, 2015	Unappropriated Budget July 1, 2015	Fund Total July 1, 2015
FACILITY RENOVATION FUND			
Non-Departmental: Capital Outlay	\$ 8,444,911		
Contingency	1,031,202		
Unappropriated Ending Fund Balance		\$ 10,080,751	
Total	\$ 9,476,113	\$ 10,080,751	\$ 19,556,864
FLEET MANAGEMENT FUND			
Public Works	\$ 1,600,830		
Special Payments	2,500,000		
Contingency	150,000		
Unappropriated Ending Fund Balance		\$ 1,339,532	
Total	\$ 4,250,830	\$ 1,339,532	\$ 5,590,362
HEALTH FUND			
Health	\$ 52,427,909		
Transfers Out	2,579,116		
Contingency	4,475,598		
Unappropriated Ending Fund Balance		\$ 8,908,119	
Total	\$ 59,482,623	\$ 8,908,119	\$ 68,390,742
INMATE WELFARE FUND			
Sheriff's Office	\$ 376,651		
Contingency	44,241		
Total	\$ 420,892	\$ -	\$ 420,892
JUVENILE GRANTS FUND			
Juvenile	\$ 3,191,324		
Contingency	133,366		
Total	\$ 3,324,690	\$ -	\$ 3,324,690
LAND USE PLANNING FUND			
Public Works	\$ 970,528		
Contingency	18,897		
Total	\$ 989,425	\$ -	\$ 989,425
LAW LIBRARY FUND			
Legal	\$ 251,596		
Contingency	25,159		
Unappropriated Ending Fund Balance		\$ 392,045	
Total	\$ 276,755	\$ 392,045	\$ 668,800
LOTTERY AND ECONOMIC DEVELOPMENT FUND			
Community Services	\$ 1,271,755		
Debt Service	552,064		
Transfers Out	324,000		
Contingency	359,113		
Unappropriated Ending Fund Balance		\$ 583,586	
Total	\$ 2,506,932	\$ 583,586	\$ 3,090,518

MARION COUNTY FY 2015-16 BUDGET
APPENDIX A
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2015-16 Adopted Budget
Attachment to Resolution No. **15R-28**
June 17, 2015

	Appropriated Budget July 1, 2015	Unappropriated Budget July 1, 2015	Fund Total July 1, 2015
NON-DEPARTMENTAL GRANTS FUND			
Non-Departmental: Materials and Services	\$ 143,922		
Transfers Out	135,568		
Contingency	118,398		
Unappropriated Ending Fund Balance		\$ 392,601	
Total	\$ 397,888	\$ 392,601	\$ 790,489
PARKS FUND			
Public Works	\$ 377,021		
Contingency	26,000		
Unappropriated Ending Fund Balance		\$ 143,135	
Total	\$ 403,021	\$ 143,135	\$ 546,156
PUBLIC WORKS FUND			
Public Works	\$ 31,997,632		
Transfers Out	23,125		
Contingency	2,455,953		
Unappropriated Ending Fund Balance		\$ 16,508,902	
Total	\$ 34,476,710	\$ 16,508,902	\$ 50,985,612
RAINY DAY FUND			
Unappropriated Reserves		\$ 2,215,800	
Total	\$ -	\$ 2,215,800	\$ 2,215,800
SELF-INSURANCE FUND			
Non-Departmental: Materials and Services	\$ 25,810,436		
Contingency	2,000,000		
Unappropriated Ending Fund Balance		\$ 7,450,149	
Total	\$ 27,810,436	\$ 7,450,149	\$ 35,260,585
SHERIFF GRANTS FUND			
Sheriff's Office	\$ 3,127,011		
Contingency	513,875		
Total	\$ 3,640,886	\$ -	\$ 3,640,886
STORMWATER MANAGEMENT			
Public Works	\$ 383,094		
Contingency	38,000		
Unappropriated Ending Fund Balance		\$ 386,756	
Total	\$ 421,094	\$ 386,756	\$ 807,850
SURVEYOR FUND			
Public Works	\$ 539,576		
Contingency	53,000		
Unappropriated Ending Fund Balance		\$ 1,369,038	
Total	\$ 592,576	\$ 1,369,038	\$ 1,961,614
TAX TITLE LAND SALES FUND			
Non-Departmental: Materials and Services	\$ 29,216		
Special Payments	190,409		
Transfers Out	46,414		
Contingency	13,970		
Unappropriated Ending Fund Balance		82,632	
Total	\$ 280,009	\$ 82,632	\$ 362,641
TRAFFIC SAFETY TEAM FUND			
Sheriff's Office	\$ 2,207,368		
Transfers Out	185,000		
Contingency	403,234		
Total	\$ 2,795,602	\$ -	\$ 2,795,602
TOTAL ALL FUNDS			
Total Appropriations, All Funds	\$ 314,444,084	\$ -	\$ -
Total Unappropriated and Reserve Amounts, All Funds		65,654,898	
Total Budget			380,098,982
Total	\$ 314,444,084	\$ 65,654,898	\$ 380,098,982

MARION COUNTY FY 2015-16 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

PUBLIC NOTICE

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016 will be held at Courthouse Square, Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The first meeting will take place on June 2, 2015 at 9:30 am. The purpose of this meeting is to receive the budget message. Public comment will be taken at 5:15 pm. A second meeting will be held on June 3, 2015 to receive additional budget information, deliberate and approve the budget. Public comment will be taken at 8:45 am. Any person may appear at the meeting and discuss the proposed budget. A copy of the budget document may be inspected or obtained on or after June 2, 2015 at the Board of Commissioners' Office, Room 5232, Courthouse Square, 555 Court Street, Salem, between the hours of 8:00 am and 5:00 pm, or on the Marion County Internet website at www.co.marion.or.us.

Statesman Journal May 22, 2015

MARION COUNTY FY 2015-16 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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MARION COUNTY FY 2015-16 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

PUBLIC NOTICE

NOTICE OF BUDGET HEARING

A public meeting of the Marion County Board of Commissioners to be held on June 17, 2015 at 9:00 am at the Senator Hearing Room, 555 Court St. NE, Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Marion County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Board of Commissioners' Office, Room 5232, Courthouse Square, 555 Court St. NE, Salem, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.co.marion.or.us. This budget is for an annual budget period. This budget was prepared using the same basis of accounting as the preceding year.

Contact: Janet Carlson, Chair, Board of Commissioners Telephone: 503-588-5212 Email: Commissioners@co.marion.or.us.

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	<u>2013-14</u>	<u>This Year 2014-15</u>	<u>Next Year 2015-16</u>
Beginning Fund Balance/Net Working Capital	94,076,937	103,194,306	104,971,630
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	69,675,301	68,379,653	73,085,298
Federal, State and all Other Grants, Gifts, Allocations and Donations	97,535,484	94,023,430	84,496,795
Revenue from Bonds and Other Debt	9,950,000	0	5,000,000
Interfund Transfers / Internal Service Reimbursements	43,667,714	43,545,636	45,177,982
All Other Resources Except Current Year Property Taxes	9,043,400	4,379,080	4,138,871
Current Year Property Taxes Estimated to be Received	<u>57,370,356</u>	<u>60,075,390</u>	<u>62,478,406</u>
Total Resources	381,319,192	373,597,495	379,348,982

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	115,269,104	130,206,652	135,286,759
Materials and Services	109,168,261	110,419,475	108,559,429
Capital Outlay	25,214,426	22,610,219	22,141,962
Debt Service	6,402,880	7,158,589	7,549,229
Interfund Transfers	21,518,374	19,287,304	19,895,947
Contingencies	0	19,186,213	17,021,049
Special Payments	535,947	571,697	3,239,709
Unappropriated Ending Balance and Reserved for Future Expenditure	0	64,157,346	65,654,898
Total Requirements	278,108,992	373,597,495	379,348,982
<u>Operational Efficiency and Quality Service</u>	38,950,110	50,225,226	53,180,157
FTE	224	225	227

Operational Efficiency and Quality Service is encompassed in general government and central service departments' programs, as well as General Fund non-departmental programs. In the general government area, the budget for the Assessor's Office is \$5.8 million and 51 FTE to continue property appraisal and tax assessment. The Clerk's Office budget is \$2.6 million and 14 FTE for recording, licensing, elections, Board of Property Tax Appeals, and archives services. The Treasurer's Office budget is \$0.5 million and 3 FTE to continue its treasury services. Other budgeted General Fund costs totaling \$21.5 million include transfers to other county government operating activities and transfers to capital funds. Also budgeted are contributions to outside agencies such as the state's water master and predatory animal programs, funds for performance and organizational audits, a fleet audit, leadership training, a communication tool and delivery system, management consulting, and outside legal counsel. There is also funding for the continuation of a compensation study implementation, and other Board of Commissioners directed activities. The contingency and unappropriated ending fund balance total budget is \$6.2 million which is a budget increase of \$1.4 million.

In the central services area, the Board of Commissioners' budget is \$2.3 million and 14 FTE. The Business Services budget is \$6.8 million and 61 FTE. The Finance budget is \$2.5 million and 20 FTE. The Information Technology budget is \$8.8 million and 53 FTE. The Legal Counsel budget totals \$2.0 million and 11 FTE including the Law Library. The non-departmental Marion County Business Enterprise Enhancement project budget is \$0.4 million. Overall, the Central Services Fund budget increase is \$0.7 million, just over 3%.

<u>Growth and Infrastructure</u>	23,511,156	38,014,508	36,379,107
FTE	54	54	57

The Growth and Infrastructure budget consists of the \$31.3 million Environmental Services program which includes solid waste management and recycling, the \$0.5 million County Parks program, the \$1.0 million Land Use Planning program, and the \$3.6 million Building Inspection program, all managed by the Public Works Department. The Parks budget will increase \$0.1 million. The Building Inspection budget will increase \$0.5 million. The Land Use Planning budget will remain unchanged. The Environmental Services budget will decrease \$2.2 million and 7% which drives down the overall budget of Growth and Infrastructure to a \$1.6 million decrease.

<u>Public Safety</u>	75,915,308	82,206,828	84,040,114
FTE	539	539	543

Public Safety is one of the county's highest priorities and it is allocated 77% of General Fund operating expenditures. The Sheriff's Office budget of \$58.9 million and 347 FTE includes enforcement, the county jail, parole and probation, and code enforcement. The District Attorney's Office budget is \$10.9 million to fund criminal prosecution, victims of crime assistance, and child support enforcement, employing 85 FTE. The Juvenile budget of \$13.3 million and 104 FTE provides detention and juvenile alternative programs, case management and counseling. The county Justice Court \$0.9 million budget and 8 FTE to hear traffic offenses, some misdemeanors, and small civil claims. There are no major budget changes; there is a 2% increase to the total Public Safety budget.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

<u>Economic Development</u>	1,950,962	3,148,656	3,463,024
FTE	1	1	1
<p>The Economic Development budget of \$3.4 million promotes economic development by working with the county's Economic Development Advisory Board and by allocation of the county's \$3.0 million in state lottery funds to support economic development. Another economic development activity is the Marion County Fair with a budget at \$0.4 million and 0.5 FTE. Economic Development programs are managed by the Community Services Department.</p>			
<u>Transportation and Emergency Management</u>	24,799,434	58,951,264	58,595,438
FTE	133	134	145
<p>The Transportation budget includes roads and bridges maintenance and repair, ferry operations, fleet management, county surveyor, and stormwater management. They are managed by the Public Works Department and total \$57.9 million. This includes major roads and bridges construction projects totaling \$7.4 million. The Emergency Management budget is \$0.7 million and is also managed by Public Works. The program manages natural disasters such as floods, landslides, high winds, severe winter storms, and earthquakes through an Emergency Operations Center and coordinates emergency planning and drills with local, state and federal partners. A new stormwater management service added \$0.8 million, but net decreases in other activities resulted in a net decrease of \$0.4 million in the Transportation and Emergency Management area.</p>			
<u>Health and Community Services</u>	59,229,276	77,504,252	70,936,014
FTE	374	402	420
<p>The Health budget totals \$68.4 million and 403 FTE. Services include developmental disabilities, both children and adult behavioral health, community and provider services, drug treatment, acute psychiatric and mental health diversion, public health, WIC (women, infant and children), environmental health, and vital statistics. The Community Services Department budget for community services activities totals \$2.5 million and 17 FTE. The department operates Dog Control, Oregon State Extension Services, and Children and Families activities. A large part of the total budget decrease is attributed to a Health budget decrease of \$5.8 million as funding was shifted to a regional organization for delivery of mental health managed care functions.</p>			
<u>Capital</u>	24,078,815	17,829,058	24,708,209
<p>The Capital budget accounts for the acquisition, construction or remediation of major capital facilities, equipment or other fixed assets, excluding Public Works Department roads and bridges. Major projects funded for FY 15-16 include \$5.6 million for Health Building improvements, e.g., windows, HVAC, elevator replacement; \$5.7 million for Juvenile Campus new administration building and new courtroom; \$5.0 million for a Sheriff Parole and Probation new building; \$0.7 million for Jail HVAC system improvements; \$0.7 million for Work Release Center HVAC system improvements; \$0.6 for Courthouse Square roof surface replacement; \$1.9 million for information technology hardware and software; \$1.2 million for other smaller capital projects; and \$2.8 million for general contingency and ending fund balance. Amounts budgeted vary widely from year-to-year as the type and scope of major projects change.</p>			
<u>Non-Departmental / Non-Operating</u>	29,673,931	45,717,703	48,046,919
<p>Non-Operating activities are not assigned to specific department budgets. Budgeted requirements include \$35.2 million for a Self-Insurance program which pays the cost of county insurance programs; debt services which is comprised of \$4.3 million for Public Employee Retirement System debt service, \$1.3 million for capital improvement loans debt service, and for \$1.6 million for Courthouse Square debt service; \$1.6 for a Criminal Justice Assessment Fund; \$0.8 million for non-departmental grants; \$0.4 for a non-departmental business enterprise enhancement program for information technology related financial management system improvements; \$0.4 million for a Tax Title Land Sales program; \$2.2 million for a Rainy Day Reserve, and \$0.5 million for a County Schools Fund. The major increase is \$1.5 million for the Self-Insurance program. Other notable budget increases are the County Schools program \$0.3 million and Debt Service program \$0.4 million.</p>			
Total Requirements	278,108,992	373,597,495	379,348,982
Total FTE	1,324	1,355	1,393

	PROPERTY TAX LEVIES		
	<u>2013-14</u>	<u>This Year 2014-15</u>	<u>Next Year 2015-16</u>
Permanent Rate Levy (rate limit 3.0252 per \$1,000)	3.0252	3.0252	3.0252
Local Option Levy			
Levy For General Obligation Bonds			

	STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	<u>Estimated Debt Outstanding on July 1</u>	<u>Estimated Debt Authorized, But Not Incurred on July 1</u>
General Obligation Bonds		
Other Bonds	\$48,330,195	\$0
Other Borrowings	\$9,662,966	\$5,000,000
Total	\$57,993,161	\$5,000,000

Statesman Journal June 12, 2015

MARION COUNTY FY 2015-16 BUDGET

APPENDIX D

NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Marion County

**FORM LB-50
2015-2016**

Check here if this is an amended form.

Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Marion County has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Marion County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>P.O. Box 14500</u> Mailing Address of District	<u>Salem</u> City	<u>OR</u> State	<u>97301</u> ZIP code	<u>June 22, 2015</u> Date
<u>Janet Carlson</u> Contact Person	<u>Chair</u> Title	<u>503-588-5212</u> Daytime Telephone	<u>commissioners@co.marion.or.us</u> Contact Person E-Mail	

CERTIFICATION - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	3.0252	
2. Local option operating tax	2		Excluded from Measure 5 Limits Dollar Amount of Bond Levy
3. Local option capital project tax	3		
4. City of Portland Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	0	

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	3.0252
7. Election date when your new district received voter approval for your permanent rate limit	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

MARION COUNTY FY 2015-16 BUDGET
APPENDIX D
NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

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MARION COUNTY FY 2015-16 BUDGET
APPENDIX E
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

Budgeted Contingency, Reserves and Ending Fund Balance
FY 2015-16

	Contingency	Reserves	Ending Fund Balance (EFB)	Total Revenues (less NWC)	Contingency, Reserves and EFB % of Total General Fund Revenue
General Fund	1,295,000	-	4,940,246	78,622,861	
Rainy Day Fund		2,215,800	-	-	
Total	1,295,000	2,215,800	4,940,246	78,622,861	10.7%
	1.6%	2.8%	6.3%		

Funds	Contingency	Reserves	Ending Fund Balance	Total Budget	Contingency, Reserves & EFB as % of Total Budget
Block Grant	-	-	-	47,721	0.0%
Building Inspection	150,000	-	977,986	3,569,761	31.6%
Capital Building and Equipment	-	291,044	-	291,044	100.0%
Capital Improvement Projects	1,206,620	-	441,637	4,860,301	33.9%
Central Services	-	-	-	22,130,941	0.0%
Child Support	-	-	-	1,541,015	0.0%
Children and Families	16,871	-	60,000	196,632	39.1%
Community Corrections	303,936	-	-	15,103,223	2.0%
County Clerk Records	1,276	-	-	112,064	1.1%
County Fair	3,000	-	-	372,506	0.8%
County Schools	-	-	-	549,300	0.0%
Criminal Justice Assessment	50,000	-	797,908	1,634,486	51.9%
Debt Service	-	-	277,404	7,185,897	3.9%
District Attorney Grants	255,155	-	-	1,082,275	23.6%
Dog Control	27,598	-	-	1,315,757	2.1%
Environmental Services	1,795,587	-	8,015,627	31,273,765	31.4%
Facility Renovation	1,031,202	-	10,080,751	19,556,864	56.8%
Fleet Management	150,000	-	1,339,532	5,590,362	26.6%
General Fund	1,295,000	-	4,940,246	87,432,766	7.1%
Health	4,475,598	-	8,908,119	68,390,742	19.6%
Inmate Welfare	44,241	-	-	420,892	10.5%
Juvenile Grants	133,366	-	-	3,324,690	4.0%
Land Use Planning	18,897	-	-	989,425	1.9%
Law Library	25,159	-	392,045	668,800	62.4%
Lottery and Economic Development	359,113	-	583,586	3,090,518	30.5%
Non-Departmental Grants	118,398	-	392,601	790,489	64.6%
Parks	26,000	-	143,135	546,156	31.0%
Public Works	2,455,953	-	16,508,902	50,985,612	37.2%
Rainy Day	-	2,215,800	-	2,215,800	100.0%
Self-Insurance	2,000,000	-	7,450,149	35,260,585	26.8%
Sheriff Grants	513,875	-	-	3,640,886	14.1%
Stormwater Management	38,000	-	386,756	807,850	52.6%
Surveyor	53,000	-	1,369,038	1,961,614	72.5%
Tax Title Land Sales	13,970	-	82,632	362,641	26.6%
Traffic Safety Team	403,234	-	-	2,795,602	14.4%
Total	16,965,049	2,506,844	63,148,054	380,098,982	21.7%

MARION COUNTY FY 2015-16 BUDGET
APPENDIX E
CONTINGENCY, RESERVES AND ENDING FUND BALANCE

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MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries
By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Assessor's Office					
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$74,410
Appraisal Section Supervisor	A24 A	3.00	\$49,774	\$77,813	\$213,207
Assessment Clerk	C44 A	5.00	\$31,512	\$48,318	\$223,195
Assessment Clerk Sr	C45 A	3.00	\$32,926	\$50,461	\$144,832
Assessor	X51 A	1.00	\$93,038	\$100,194	\$89,832
Cartographer/GIS Techician	C48 A	1.00	\$37,544	\$57,554	\$40,957
Cartographer/GIS Technician Sr	C50 A	1.00	\$41,122	\$63,045	\$52,942
Chief Deputy Assessor/Tax Collector	A28 A	1.00	\$60,611	\$94,661	\$74,254
Deed Clerk	C44 A	3.00	\$31,512	\$48,318	\$126,739
Department Specialist 3	C44 A	2.00	\$31,512	\$48,318	\$71,642
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$52,590
Personal Property Appraisal Tech	C46 A	3.00	\$34,507	\$52,915	\$135,299
Property Appraiser 2	C50 A	16.00	\$41,122	\$63,045	\$812,376
Property Appraiser Sr	C52 A	4.00	\$45,302	\$69,534	\$249,728
Sales Data Analyst 2	C50 A	1.00	\$41,122	\$63,045	\$55,060
Sales Data Analyst 3	C52 A	1.00	\$45,302	\$69,534	\$62,238
Tax Clerk	C43 A	2.00	\$30,160	\$46,280	\$77,678
Tax Clerk Sr	C48 A	1.00	\$37,544	\$57,554	\$57,552
Tax Office Supervisor	A24 A	1.00	\$49,774	\$77,813	\$73,554
Assessor's Office FTE Total:		51.00			
Department: Board of Commissioners Office					
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$69,986
Chief Administrative Officer	M43 A	1.00	\$122,200	\$180,544	\$171,936
County Commissioner	Y50 A	3.00	\$84,968	\$84,968	\$246,945
County Public Information Coordinator	G26 A	1.00	\$54,933	\$85,738	\$73,512
Department Specialist 3	H44 A	3.00	\$31,512	\$48,318	\$130,767
Department Specialist 3 (Confidential)	H44 A	1.00	\$31,512	\$48,318	\$32,724
Deputy County Administrative Officer	M39 A	1.00	\$93,330	\$148,491	\$131,338
Management Analyst 2	C54 A	1.00	\$49,858	\$76,586	\$73,744
Senior Policy Analyst	G27 A	2.00	\$57,574	\$90,126	\$152,344
Board of Commissioners Office FTE Total:		14.00			
Department: Business Services					
Accounting Specialist	C46 A	1.00	\$34,507	\$52,915	\$48,536
Administrative Assistant	H47 A	1.00	\$36,005	\$55,224	\$53,181
Benefits and Risk Manager	A29 A	1.00	\$63,523	\$99,299	\$90,064
Building Maintenance Specialist	C46 A	9.00	\$34,507	\$52,915	\$387,102
Building Maintenance Specialist Sr	C49 A	2.00	\$39,333	\$60,362	\$109,829
Business Services Director	M36 A	1.00	\$80,662	\$128,294	\$102,878
Claims Adjuster	G23 A	1.00	\$47,382	\$74,048	\$66,651
Construction Project Coordinator	C53 A	1.00	\$47,486	\$72,925	\$59,635
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$57,826
Custodial Supervisor	A20 A	1.00	\$40,976	\$64,043	\$54,913
Custodial Worker 1	C10 A	14.00	\$24,794	\$38,085	\$457,210
Custodial Worker 2	C42 A	2.00	\$28,974	\$44,366	\$78,176
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$36,349
Electrician 1	C50 A	2.00	\$41,122	\$63,045	\$117,889
Electrician 2	C53 A	1.00	\$47,486	\$72,925	\$63,941
Facilities Analyst	G26 A	1.00	\$54,933	\$85,738	\$77,186
Facilities Maintenance and Systems Coordinator	C49 A	1.00	\$39,333	\$60,362	\$61,072
Facilities Program Manager	A29 A	1.00	\$63,523	\$99,299	\$90,064
Groundskeeper	C44 A	1.00	\$31,512	\$48,318	\$39,273
Human Resources Analyst	G23 A	2.00	\$47,382	\$74,048	\$121,759
Human Resources Analyst Sr	G27 A	2.00	\$57,574	\$90,126	\$152,232
Human Resources Manager	A29 A	1.00	\$63,523	\$99,299	\$90,064
Human Resources Specialist	C51 A	2.00	\$43,139	\$66,206	\$114,580
Human Resources Specialist (Confidential)	H51 A	5.00	\$43,139	\$66,206	\$297,504
Loss Control Manager	G26 A	1.00	\$54,933	\$85,738	\$81,049

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Mail Courier	C41 A	1.00	\$27,518	\$42,266	\$37,238
Maint Control Clerk	C15 A	1.00	\$30,805	\$47,299	\$41,274
Maintenance Supervisor	A25 A	1.00	\$52,250	\$81,598	\$63,232
Safety & Wellness Coordinator	G23 A	1.00	\$47,382	\$74,048	\$63,484
Volunteer Services Coordinator	G21 A	1.00	\$43,014	\$67,226	\$63,547
Business Services FTE Total:		61.00			
Department: Clerk's Office					
County Clerk	X52 A	1.00	\$84,448	\$90,938	\$81,387
Department Specialist 4 (Job Share)	C17 B	1.00	\$33,755	\$51,773	\$22,276
Deputy County Clerk 2	C42 A	5.00	\$28,974	\$44,366	\$203,024
Elections Clerk	C43 A	3.00	\$30,160	\$46,280	\$114,034
Elections Supervisor	A24 A	1.00	\$49,774	\$77,813	\$70,557
Elections Technician	C15 B	0.50	\$30,869	\$47,307	\$8,011
Records and Licensing Supervisor	A25 A	1.00	\$52,250	\$81,598	\$55,229
Records Coordinator	C44 A	1.00	\$31,512	\$48,318	\$43,765
Support Specialist (Non-IT)	F18N A	1.00	\$41,704	\$63,960	\$63,948
Clerk's Office FTE Total:		14.50			
Department: Community Services					
Accounting Specialist	C46 A	1.00	\$34,507	\$52,915	\$50,964
Budget Analyst	C50 A	1.00	\$41,122	\$63,045	\$44,779
Community Services Director	M34 A	1.00	\$73,091	\$116,334	\$86,039
Department Specialist 2	C42 A	2.50	\$28,974	\$44,366	\$78,674
Dog Control Officer	C46 A	3.00	\$34,507	\$52,915	\$101,928
Management Analyst 2	C54 A	2.00	\$49,858	\$76,586	\$176,923
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$54,673
Program Coordinator 1	C50 A	0.80	\$41,122	\$63,045	\$38,860
Shelter Operations Manager	A23 A	1.00	\$47,382	\$74,048	\$63,484
Shelter Technician	C10 A	2.80	\$24,794	\$38,085	\$80,263
Veterinary Technician	C18 A	1.00	\$35,235	\$53,997	\$47,143
Community Services FTE Total:		17.10			
Department: District Attorney's Office					
Budget Analyst 1	C50 A	1.00	\$41,122	\$63,045	\$57,826
Chief Deputy Medical Examiner	A53 A	1.00	\$50,523	\$78,957	\$74,652
Criminal Investigations Supervisor	A27 A	1.00	\$57,574	\$89,981	\$81,027
DA Administrative Manager	A23 A	1.00	\$47,382	\$74,048	\$70,008
Department Specialist 3	C44 A	0.33	\$31,512	\$48,318	\$15,348
Deputy DA 1	G26 A	6.00	\$54,933	\$85,738	\$376,108
Deputy DA 2	G31 A	7.00	\$69,971	\$109,304	\$571,599
Deputy DA 3	G34 A	12.00	\$81,099	\$126,734	\$1,252,966
District Attorney	X58 A	1.00	\$27,206	\$27,206	\$26,812
Investigator	C25 B	3.60	\$49,082	\$75,290	\$218,638
Investigator (Bilingual)	C25 B	1.00	\$49,082	\$75,290	\$72,488
Legal Assistant Supervisor	A20 A	4.00	\$40,976	\$64,043	\$225,385
Legal Secretary 1	C12 B	10.00	\$27,164	\$41,594	\$346,061
Legal Secretary 1 (Bilingual)	C12 B	2.00	\$27,164	\$41,594	\$67,746
Legal Secretary 2	C14 B	15.00	\$29,543	\$45,299	\$606,669
Support Enforcement Agent 1	C17 B	1.60	\$33,755	\$51,773	\$67,806
Support Enforcement Agent 2	C42 B	1.00	\$39,800	\$61,055	\$58,804
Trial Team Supervisor	A36 A	6.00	\$89,398	\$139,714	\$696,652
Victim Assistance Advocate	C14 B	2.00	\$29,543	\$45,299	\$73,856
Victim Assistance Advocate (Bilingual)	C14 B	1.00	\$29,543	\$45,299	\$41,523
Victim Assistance Manager	A24 A	1.00	\$49,774	\$77,813	\$70,049
Victim Assistance Program Coordinator	C19 B	5.00	\$36,875	\$56,589	\$252,123
Victim Assistance Program Coordinator - Bilingual	C19 B	1.00	\$36,875	\$56,589	\$41,802
District Attorney's Office FTE Total:		84.53			

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Finance					
Accountant 2	C51 A	3.00	\$43,139	\$66,206	\$180,142
Accounting Specialist	C46 A	3.00	\$34,507	\$52,915	\$142,267
Budget Analyst Sr	G26 A	1.00	\$54,933	\$85,738	\$79,761
Business Systems Analyst	G27 A	1.00	\$57,574	\$90,126	\$85,187
Chief Accountant	G27 A	1.00	\$57,574	\$90,126	\$85,799
Chief Financial Officer	M38 A	1.00	\$88,899	\$141,440	\$118,640
Contracts and Procurement Manager	G26 A	1.00	\$54,933	\$85,738	\$74,103
Contracts and Procurement Specialist	C50 A	1.00	\$41,122	\$63,045	\$57,134
Department Specialist 3	C44 A	1.00	\$31,512	\$48,318	\$41,211
Finance Accounting Manager	A28 A	1.00	\$60,611	\$94,661	\$85,842
Grant/Contracts Compliance Analyst	G24 A	2.00	\$49,774	\$77,813	\$113,497
Payroll Analyst	G22 A	1.00	\$45,094	\$70,470	\$66,587
Payroll Specialist	H50 A	2.00	\$41,122	\$63,045	\$115,778
Property Specialist	C21 A	1.00	\$40,414	\$61,984	\$56,834
Finance FTE Total:		20.00			
Department: Health					
Accounting Specialist	C46 A	4.00	\$34,507	\$52,915	\$174,388
Administrative Assistant	C47 A	2.00	\$36,005	\$55,224	\$91,365
Administrative Services Manager Sr	A28 A	1.00	\$60,611	\$94,661	\$85,842
Adult Abuse Investigator	C52 A	3.00	\$45,302	\$69,534	\$169,732
Behavioral Health Aide	C40 A	3.00	\$26,416	\$40,581	\$77,656
Behavioral Health Nurse 1	B67 B	2.00	\$45,221	\$66,066	\$106,356
Breast Feeding Peer Counselor	C42 A	0.40	\$28,974	\$44,366	\$5,396
Breast Feeding Peer Counselor (Bilingual)	C42 A	0.40	\$28,974	\$44,366	\$5,903
Budget Analyst 2	C53 A	1.00	\$47,486	\$72,925	\$66,143
Care Coordinator	C51 A	16.00	\$43,139	\$66,206	\$815,196
Clinical Supervisor	A25 A	15.00	\$52,250	\$81,598	\$1,018,272
Community Coordinator	C49 A	2.20	\$39,333	\$60,362	\$106,549
Contracts Specialist Sr	C53 A	2.00	\$47,486	\$72,925	\$129,666
Department Courier	C41 A	1.00	\$27,518	\$42,266	\$30,085
Department Specialist 1 (Bilingual)	C98 A	3.00	\$24,378	\$37,336	\$101,065
Department Specialist 2	C42 A	20.00	\$28,974	\$44,366	\$730,756
Department Specialist 2 (Bilingual)	C42 A	12.00	\$28,974	\$44,366	\$473,574
Department Specialist 3	C44 A	12.67	\$31,512	\$48,318	\$512,379
Department Specialist 3 (Bilingual)	C44 A	5.00	\$31,512	\$48,318	\$235,272
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$38,885
Departmental Division Director	A30 A	4.00	\$66,747	\$104,291	\$380,192
Developmental Disabilities Assoc 2	C50 A	34.00	\$41,122	\$63,045	\$1,746,665
Developmental Disabilities Assoc 2 (Bilingual)	C50 A	4.00	\$41,122	\$63,045	\$201,560
Developmental Disabilities Specialist 1	C51 A	3.00	\$43,139	\$66,206	\$173,267
Developmental Disabilities Specialist 2	C53 A	2.00	\$47,486	\$72,925	\$136,904
Drug Treatment Assoc 1	C48 A	12.00	\$37,544	\$57,554	\$526,818
Drug Treatment Assoc 1 (Bilingual)	C48 A	4.00	\$37,544	\$57,554	\$213,901
Drug Treatment Assoc 2	C49 A	1.00	\$39,333	\$60,362	\$54,743
Drug Treatment Case Manager	C15 A	9.00	\$30,805	\$47,299	\$342,645
Environmental Health Specialist 2	C21 B	3.00	\$40,443	\$62,069	\$154,887
Environmental Health Specialist 2 (Bilingual)	C21 B	1.00	\$40,443	\$62,069	\$59,083
Environmental Health Specialist 3	C54 A	2.00	\$49,858	\$76,586	\$145,138
Epidemiologist 1	C52 A	1.00	\$45,302	\$69,534	\$52,521
Health Administrator	M38 A	1.00	\$88,899	\$141,440	\$125,067
Health Educator 2	C49 A	2.30	\$39,333	\$60,362	\$95,476
Health Educator 2 (Bilingual)	C49 A	1.00	\$39,333	\$60,362	\$49,678
Health Educator 3	C50 A	5.00	\$41,122	\$63,045	\$281,508
Health Educator 3 (Bilingual)	C50 A	1.00	\$41,122	\$63,045	\$66,192
Health Team Supervisor	A27 A	1.00	\$57,574	\$89,981	\$81,598
LPN	C15 B	1.00	\$30,869	\$47,307	\$41,307
Management Analyst 1	C51 A	7.00	\$43,139	\$66,206	\$396,304
Managerial Accountant	A24 A	1.00	\$49,774	\$77,813	\$66,714

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Medical Billing Specialist	C46 A	3.00	\$34,507	\$52,915	\$150,558
Medical Services Supervisor	A25 A	1.00	\$52,250	\$81,598	\$69,986
Mental Health Assoc	C48 A	39.15	\$37,544	\$57,554	\$1,778,855
Mental Health Assoc (Bilingual)	C48 A	8.00	\$37,544	\$57,554	\$402,200
Mental Health Assoc (Job Share)	C48 A	1.83	\$37,544	\$57,554	\$62,722
Mental Health Nurse 2	B69 B	1.80	\$49,296	\$72,014	\$98,952
Mental Health Spec 1 (Bilingual)	C49 A	1.00	\$39,333	\$60,362	\$45,791
Mental Health Spec 2	C52 A	51.17	\$45,302	\$69,534	\$2,802,520
Mental Health Spec 2 (Bilingual)	C52 A	9.00	\$45,302	\$69,534	\$549,849
Mental Health Spec 3	C52 A	6.00	\$45,302	\$69,534	\$414,351
Nurse Practitioner (Bilingual)	B74 B	1.20	\$64,799	\$94,614	\$86,701
Nutrition Educator	C46 A	3.00	\$34,507	\$52,915	\$142,529
Nutrition Specialist	C12 B	1.00	\$27,164	\$41,594	\$34,762
Nutrition Specialist (Bilingual)	C12 B	10.00	\$27,164	\$41,594	\$387,368
Nutrition Specialist Sr (Bilingual)	C14 B	1.00	\$29,543	\$45,299	\$34,186
Nutritionist	C50 A	1.60	\$41,122	\$63,045	\$77,539
Occupational Therapy Specialist	C52 A	1.00	\$45,302	\$69,534	\$63,041
Office Manager	A21 A	3.00	\$43,014	\$67,226	\$166,615
Office Manager Sr	A25 A	3.00	\$52,250	\$81,598	\$210,762
Peer Support Specialist	C42 A	11.80	\$28,974	\$44,366	\$368,968
Program Coordinator 1	C50 A	1.00	\$41,122	\$63,045	\$52,233
Program Supervisor	A26 A	13.00	\$54,933	\$85,758	\$996,863
Program Van Driver	C40 A	1.00	\$26,416	\$40,581	\$37,071
Public Health Nurse 2	B68 B	8.60	\$50,170	\$73,299	\$510,284
Public Health Nurse 2 (Bilingual)	B68 B	3.40	\$47,034	\$68,718	\$187,657
Public Health Nurse 3	B70 A	2.00	\$54,683	\$79,914	\$135,462
Public Health Physician	G40 A	0.60	\$108,722	\$169,915	\$57,830
Public Health Worker 1 (Bilingual)	C10 B	2.60	\$24,765	\$38,045	\$82,575
Public Health Worker 3	C45 A	1.00	\$32,926	\$50,461	\$44,061
Public Health Worker 3 (Bilingual)	C15 B	3.80	\$32,926	\$50,461	\$138,364
Health FTE Total:		402.52			
Department: Information Technology					
Administrative Assistant	C47 A	1.00	\$36,005	\$55,224	\$50,078
Business Systems Analyst	G27 A	1.00	\$57,574	\$90,126	\$77,249
Computer Forensics Specialist	F22 A	1.00	\$50,107	\$76,835	\$74,019
Database Administrator	F27 A	2.00	\$63,960	\$98,114	\$178,659
Database Administrator-Sr	F28 A	1.00	\$67,142	\$103,022	\$97,399
GIS Analyst 1	F22 A	1.00	\$50,107	\$76,835	\$59,262
GIS Analyst 2	F24 A	2.00	\$55,245	\$84,760	\$151,674
GIS Analyst 3	F25 A	1.00	\$58,032	\$88,982	\$60,232
Info Technology Manager	A32 A	4.00	\$73,486	\$114,920	\$408,380
Info Technology Supervisor	A29 A	1.00	\$63,523	\$99,299	\$90,064
Information Technology Director	M36 A	1.00	\$80,662	\$128,294	\$119,135
IT Project Manager	A30 A	2.00	\$66,747	\$104,291	\$184,918
IT Systems Analyst	F26 A	4.00	\$60,902	\$93,434	\$289,360
Management Analyst 1	C51 A	1.00	\$43,139	\$66,206	\$57,804
Network Analyst 2	F25 A	2.00	\$58,032	\$88,982	\$151,038
Network Analyst 3	F27 A	4.00	\$63,960	\$98,114	\$368,912
Programmer Analyst 1	F24 A	1.00	\$55,245	\$84,760	\$81,598
Programmer Analyst 2	F25 A	5.00	\$58,032	\$88,982	\$404,056
Programmer Analyst 3	F28 A	8.00	\$67,142	\$103,022	\$785,012
Support Specialist	F20 A	6.00	\$45,469	\$69,722	\$393,638
Support Technician	F16 A	1.00	\$37,398	\$57,387	\$44,047
Telecommunications Technician	C22 A	2.00	\$42,453	\$65,125	\$119,600
Telecommunications Technician-Sr	C24 A	1.00	\$46,779	\$71,698	\$69,079
Information Technology FTE Total:		53.00			

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries
By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Justice Court					
Department Specialist 2	C42 A	4.00	\$28,974	\$44,366	\$156,189
Department Specialist 2 (Bilingual)	C42 A	2.00	\$28,974	\$44,366	\$76,569
Justice of the Peace	X57 A	1.00	\$87,547	\$94,286	\$88,860
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$51,858
Justice Court FTE Total:		8.00			
Department: Juvenile					
Accounting Specialist	C46 A	1.50	\$34,507	\$52,915	\$61,569
Administrative Services Manager	A25 A	1.00	\$52,250	\$81,598	\$77,164
Alternative Program Worker 2	C19 A	6.45	\$36,878	\$56,618	\$288,710
Alternative Program Worker 2 (Bilingual)	C19 A	2.00	\$36,878	\$56,618	\$88,536
Alternative Program Worker 3	C21 A	4.00	\$40,414	\$61,984	\$210,217
Alternative Program Worker 3 (Bilingual)	C21 A	1.00	\$40,414	\$61,984	\$56,816
Assistant Juvenile Supervisor	A25 A	3.00	\$52,250	\$81,598	\$194,273
Asst Director of Juvenile Department	A31 A	1.00	\$69,971	\$109,304	\$109,297
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$60,718
Department Specialist 2	C42 A	2.63	\$28,974	\$44,366	\$87,069
Department Specialist 2 (Bilingual)	C42 A	2.00	\$28,974	\$44,366	\$83,593
Department Specialist 3	C14 B	1.00	\$31,512	\$48,318	\$46,509
Department Specialist 3 (Bilingual)	C44 A	1.00	\$31,512	\$48,318	\$44,291
Education Services Advocate	C50 A	2.00	\$41,122	\$63,045	\$95,047
Education Services Advocate (Bilingual)	C50 A	2.00	\$41,122	\$63,045	\$113,631
Family Support Specialist	C52 A	1.00	\$45,302	\$69,534	\$58,358
Family Support Specialist (Bilingual)	C52 A	1.00	\$45,302	\$69,534	\$70,315
Group Worker 2	J19 A	23.75	\$38,002	\$58,323	\$1,232,882
Group Worker 2 (Bilingual)	J19 A	5.00	\$38,002	\$58,323	\$252,882
Group Worker 2 (Job Share)	J19 A	1.00	\$38,002	\$58,323	\$27,719
Group Worker 3	J22 A	2.00	\$43,763	\$67,122	\$119,259
Juvenile Dept Director	M37 A	1.00	\$84,656	\$134,680	\$113,434
Juvenile Detention Supervisor	A29 A	1.00	\$63,523	\$99,299	\$85,144
Juvenile Probation Officer	C22 B	14.00	\$45,302	\$69,534	\$928,362
Juvenile Probation Officer (Bilingual)	C22 B	8.00	\$45,302	\$69,534	\$522,942
Juvenile Program Supervisor	A28 A	5.00	\$60,611	\$94,661	\$403,996
Management Analyst 2	C54 A	1.00	\$49,858	\$76,586	\$66,882
Mental Health Spec 2	C52 A	3.88	\$45,302	\$69,534	\$235,580
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$55,120
Program Van Driver	C40 A	0.47	\$26,416	\$40,581	\$7,466
Records Specialist	C44 A	2.00	\$31,512	\$48,318	\$90,431
Youth & Family Counselor	C49 A	1.00	\$39,333	\$60,362	\$55,398
Juvenile FTE Total:		103.68			
Department: Legal					
County Counsel	M38 A	1.00	\$88,899	\$141,440	\$125,067
Hearings Officer Sr	G27 A	1.00	\$57,574	\$90,126	\$85,187
Law Librarian	A24 A	1.00	\$49,774	\$77,813	\$57,826
Legal Counsel-Asst	G27 A	1.00	\$57,574	\$90,126	\$65,322
Legal Counsel-Asst Sr	G33 A	3.00	\$77,355	\$120,827	\$322,208
Legal Department Specialist (Confidential)	H14 A	2.00	\$32,157	\$49,421	\$88,438
Library Assistant	C44 A	0.80	\$31,512	\$48,318	\$23,430
Paralegal	G20 A	1.00	\$40,976	\$64,043	\$60,549
Legal FTE Total:		10.80			
Department: Public Works					
Accounting Specialist	C46 A	3.00	\$34,507	\$52,915	\$152,892
Administration Division Manager	A30 A	1.00	\$66,747	\$104,291	\$73,237
Administrative Assistant (Bilingual)	H47 A	1.00	\$36,005	\$55,224	\$55,840
Assistant Planner	C49 A	1.00	\$39,333	\$60,362	\$58,164
Associate Planner	C52 A	2.00	\$45,302	\$69,534	\$113,985
Building and Planning Division Manager	A30 A	1.00	\$66,747	\$104,291	\$98,614
Building Inspector 2	C24 A	2.00	\$46,779	\$71,698	\$144,979
Building Plans Examiner 1	C21 A	1.00	\$40,414	\$61,984	\$45,638

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Building Plans Examiner 2	C24 A	3.00	\$46,779	\$71,698	\$202,106
Building Plans Examiner Sr	C54 A	1.00	\$49,858	\$76,586	\$51,746
Civil Engineer	A28 A	3.00	\$60,611	\$94,661	\$212,978
Civil Engineering Assoc 1	C54 A	1.00	\$49,858	\$76,586	\$59,915
Civil Engineering Assoc 2	C26 A	7.00	\$54,954	\$84,282	\$461,141
Community Coordinator	C49 A	1.00	\$39,333	\$60,362	\$50,465
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$60,718
County Emergency Manager	A28 A	1.00	\$60,611	\$94,661	\$79,509
County Surveyor	A29 A	1.00	\$63,523	\$99,299	\$93,885
Crew Leader	C49 A	9.00	\$39,333	\$60,362	\$484,357
Department Specialist 2	C42 A	4.00	\$28,974	\$44,366	\$161,041
Department Specialist 3	C44 A	5.00	\$31,512	\$48,318	\$187,010
Department Specialist 4	C47 A	1.00	\$36,005	\$55,224	\$53,181
Dispatch Center Coordinator	C44 A	2.00	\$31,512	\$48,318	\$88,690
Electrical Inspector	C24 A	2.00	\$46,779	\$71,698	\$126,503
Electronics Technician 1 - Communications	C50 A	2.00	\$41,122	\$63,045	\$117,821
Electronics Technician 2 - Communications	C52 A	1.00	\$45,302	\$69,534	\$66,968
Emergency Management Planner	C26 A	1.00	\$54,954	\$84,282	\$62,400
Engineering Division Manager	A31 A	1.00	\$69,971	\$109,304	\$103,343
Engineering Tech 1	C47 A	2.00	\$36,005	\$55,224	\$104,659
Engineering Tech 2	C50 A	6.00	\$41,122	\$63,045	\$357,627
Engineering Tech Sr	C52 A	4.00	\$45,302	\$69,534	\$227,970
Environmental Services Division Manager	A30 A	1.00	\$66,747	\$104,291	\$98,614
Environmental Services Operations Supervisor	A25 A	1.00	\$52,250	\$81,598	\$73,491
Environmental Specialist	C52 A	3.00	\$45,302	\$69,534	\$183,111
Environmental Svcs Operations Maint Worker	C40 A	9.00	\$26,416	\$40,581	\$259,551
Ferry Operator	C45 A	5.00	\$32,926	\$50,461	\$203,010
Ferry Operator Relief	C45 A	6.00	\$32,926	\$50,461	\$256,272
Fleet Shop Supervisor	A25 A	1.00	\$52,250	\$81,598	\$77,164
Fleet Specialist	C50 A	1.00	\$41,122	\$63,045	\$50,014
Heavy Equipment Operator	C47 A	5.00	\$36,005	\$55,224	\$244,634
Maintenance Worker	C40 A	7.00	\$26,416	\$40,581	\$228,779
Management Analyst 1	C51 A	1.30	\$43,139	\$66,206	\$62,217
Managerial Accountant	A24 A	1.00	\$49,774	\$77,813	\$58,058
Mechanic	C48 A	8.00	\$37,544	\$57,554	\$390,614
Mechanic-Sr	C50 A	1.00	\$41,122	\$63,045	\$60,718
Medium Equipment Operator	C45 A	33.00	\$32,926	\$50,461	\$1,438,717
Office Manager Sr	A25 A	2.00	\$52,250	\$81,598	\$130,590
Onsite Wastewater Specialist 2	C24 A	2.00	\$46,779	\$71,698	\$104,579
Parts Clerk	C44 A	2.00	\$31,512	\$48,318	\$89,178
Permit Specialist	C45 A	4.80	\$32,926	\$50,461	\$197,132
Plumbing Inspector	C24 A	2.00	\$46,779	\$71,698	\$135,983
Principal Planner	C55 A	1.00	\$52,354	\$80,309	\$77,313
Program Coordinator 1	C50 A	2.00	\$41,122	\$63,045	\$116,470
Project Engineer	G29 A	3.00	\$63,523	\$99,299	\$252,384
Public Works Aide	C98 A	2.00	\$24,378	\$37,336	\$64,534
Public Works Director	M38 A	1.00	\$88,899	\$141,440	\$115,328
Public Works Facility and Svc Dist Supervisor	A24 A	1.00	\$49,774	\$77,813	\$61,128
PW Operations Division Mgr	A31 A	1.00	\$69,971	\$109,304	\$93,737
Right of Way Agent	C52 A	1.00	\$45,302	\$69,534	\$47,017
Road Operations Supervisor	A23 A	5.00	\$47,382	\$74,048	\$333,469
Safety Specialist	G20 A	1.00	\$40,976	\$64,043	\$60,549
Scale Attendant	C40 A	4.30	\$26,416	\$40,581	\$149,953
Senior Planner	C54 A	1.00	\$49,858	\$76,586	\$73,744
Survey Technician 1	C48 A	2.00	\$37,544	\$57,554	\$105,687
Survey Technician 2	C51 A	2.00	\$43,139	\$66,206	\$113,070
Survey Technician 3	C53 A	1.00	\$47,486	\$72,925	\$72,921
Waste Reduction Coordinator	C52 A	1.00	\$45,302	\$69,534	\$50,019
Waste Reduction Coordinator (Bilingual)	C52 A	3.00	\$45,302	\$69,534	\$192,896

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries

By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Wastewater Operator 1	C46 A	2.00	\$34,507	\$52,915	\$90,555
Wastewater Operator 2	C49 A	1.00	\$39,333	\$60,362	\$58,164
Public Works FTE Total:		202.40			
Department: Sheriff's Office					
Accounting Clerk	C42 A	1.00	\$28,974	\$44,366	\$38,741
Accounting Specialist	C16 B	2.00	\$34,507	\$52,915	\$101,928
Administrative Assistant	C47 A	2.00	\$36,005	\$55,224	\$104,088
Administrative Assistant (Confidential)	H47 A	1.00	\$36,005	\$55,224	\$50,626
Administrative Services Manager Sr	A28 A	1.00	\$60,611	\$94,661	\$81,154
Administrative Specialist Detective Section	D12 A	1.00	\$33,405	\$47,486	\$43,514
Budget Analyst 1	C50 A	1.00	\$41,122	\$63,045	\$60,477
Budget Analyst 2	C53 A	1.00	\$47,486	\$72,925	\$66,882
Case Aide	C16 B	6.00	\$34,507	\$52,915	\$245,678
Chief Civil Supervisor	A24 A	1.00	\$49,774	\$77,813	\$70,049
Code Enforcement Aide	C42 A	1.00	\$28,974	\$44,366	\$38,741
Code Enforcement Officer	C51 A	2.00	\$43,139	\$66,206	\$129,241
Community Corrections Educator	C51 A	1.00	\$43,139	\$66,206	\$60,021
Contracts Specialist	C50 A	1.00	\$41,122	\$63,045	\$57,171
Corrections Health Prgm Supervisor	A27 A	1.00	\$57,574	\$89,981	\$85,081
Corrections Nurse	D21 A	8.00	\$50,170	\$73,299	\$567,458
Corrections Nurse (Bilingual)	D21 A	2.00	\$50,170	\$73,299	\$143,816
Department Specialist 2	C12 B	2.00	\$28,974	\$44,366	\$79,777
Department Specialist 3	C14 B	6.00	\$31,512	\$48,318	\$258,231
Department Specialist 3 (Bilingual)	C14 B	3.00	\$31,512	\$48,318	\$142,118
Deputy Sheriff - Institutions	D19 A	93.00	\$47,764	\$69,735	\$5,759,364
Deputy Sheriff - Institutions (Bilingual)	D19 A	4.00	\$47,764	\$69,735	\$249,827
Deputy Sheriff - Enforcement	D16 A	71.00	\$41,780	\$60,104	\$4,552,460
Deputy Sheriff - Enforcement (Bilingual)	D19 A	3.00	\$47,764	\$69,735	\$220,748
Deputy Sheriff - P & P - Advanced	E47 A	32.50	\$46,758	\$71,739	\$2,002,317
Deputy Sheriff - P & P - Advanced (Bilingual)	E43 A	5.00	\$41,371	\$63,523	\$318,799
Deputy Sheriff - P & P	E48 A	1.00	\$48,402	\$74,256	\$49,026
Division Commander	A35 A	3.00	\$85,155	\$133,016	\$334,753
Division Commander - Institution	A35 A	1.00	\$85,155	\$133,016	\$118,958
DP - PPD Supervision Deputy	E48 A	3.00	\$40,955	\$62,832	\$120,120
Employment Coordinator	C50 A	1.00	\$41,122	\$63,045	\$50,831
Employment Integration Specialist	C47 A	1.00	\$36,005	\$55,224	\$50,078
Evidence Officer	D15 A	2.00	\$38,147	\$54,704	\$103,978
Facility Security Aide 1	D11 A	2.00	\$31,949	\$45,282	\$86,341
Facility Security Aide 2	D13 A	5.00	\$36,538	\$52,088	\$244,440
Facility Security Aide 2 (Bilingual)	D13 A	1.00	\$36,538	\$52,088	\$50,443
Lieutenant	A29 A	9.00	\$63,523	\$99,299	\$857,964
Management Analyst 1 (Confidential)	H51 A	1.00	\$43,139	\$66,206	\$60,697
Management Analyst 2	C54 A	1.00	\$49,858	\$76,586	\$61,957
Mental Health and Eval Spec Suppl #3 FY1415 NP 2706	C50 A	1.00	\$41,122	\$63,045	\$62,132
Office Manager	A21 A	1.00	\$43,014	\$67,226	\$60,529
Office Manager Sr	A25 A	1.00	\$52,250	\$81,598	\$68,287
Office Specialist 2	D09 A	3.50	\$29,266	\$41,600	\$121,529
Office Specialist 2 (Bilingual)	D09 A	1.00	\$29,266	\$41,600	\$40,753
Office Specialist 3	D11 A	1.00	\$31,949	\$45,282	\$35,183
Program Coordinator 2	C24 A	1.00	\$46,779	\$71,698	\$63,494
Sergeant	A26 A	25.00	\$54,933	\$85,758	\$2,058,581
Sheriff	X53 A	1.00	\$134,826	\$134,826	\$131,465
Sheriff's Office Property Specialist	D12 A	1.00	\$33,405	\$47,486	\$42,817
Sheriff's Office Records Specialist	D13 A	3.00	\$34,798	\$49,608	\$141,184
Support Services Technician	D12 A	19.00	\$33,405	\$47,486	\$810,463
Support Services Technician (Bilingual)	D12 A	3.00	\$33,405	\$47,486	\$140,998
Undersheriff	M37 A	1.00	\$84,656	\$134,680	\$113,434
Victim Assistance Program Coordinator	C49 A	1.00	\$39,333	\$60,362	\$55,398
Sheriff's Office FTE Total:		347.00			

MARION COUNTY FY 2015-16 BUDGET
APPENDIX F
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Marion County - Budget Positions, FTE, Minimum and Maximum Salaries, and Total Salaries
By Department
FY 2015-16 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Department: Treasurer's Office					
Treasurer	X55 A	1.00	\$88,650	\$88,650	\$87,171
Treasury Specialist	C17 B	2.00	\$33,755	\$51,773	\$95,064
Treasurer's Office FTE Total:		3.00	\$156,159	\$192,195	\$182,235
Grand Total		1392.53			

* The Min and Max Salary reflect just the base salary for Fiscal YR 2014-15 upon which the Fiscal YR 2015-16 is built .

The Total Salary = ((Projected Salary - Compensation Credits) * FTE) for Fiscal YR 2015-16.

It is possible for the Total Salary to be greater than the Maximum Salary due to additions or compounds to base salary or longevity, for any individual in a particular position.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX G
FULL TIME EQUIVALENT POSITIONS BY FUND AND DEPARTMENT

Marion County Budget FY 2015-16

FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT						
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Change FY 14-15 to FY 15-16	Change 4 Years
Assessor's Office	50.70	51.00	51.00	51.00	0.00	0.30
Board of Commissioners' Office	14.00	14.00	14.00	14.00	0.00	0.00
Business Services Department	57.00	58.50	60.00	61.00	1.00	4.00
Clerk's Office	14.50	14.00	14.50	14.50	0.00	0.00
Community Services	17.77	14.84	16.10	17.10	1.00	-0.67
District Attorney's Office	82.63	83.29	84.03	84.53	0.50	1.90
Finance Department	20.00	19.00	20.00	20.00	0.00	0.00
Health Department	347.94	358.94	387.34	402.52	15.18	54.58
Information Technology Department	54.00	53.00	53.00	53.00	0.00	-1.00
Justice Court	9.00	9.00	8.50	8.00	-0.50	-1.00
Juvenile Department	104.30	103.43	103.50	103.68	0.18	-0.62
Legal Department	10.75	10.80	10.80	10.80	0.00	0.05
Public Works Department	187.31	186.61	188.40	202.40	14.00	15.10
Sheriff's Office	339.00	343.30	344.00	347.00	3.00	8.00
Treasurer's Office	3.00	3.00	3.00	3.00	0.00	0.00
total	1311.91	1322.71	1358.17	1392.53	34.36	80.64

Includes FTE changes in supplemental budgets.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX G
FULL TIME EQUIVALENT POSITIONS BY FUND AND DEPARTMENT

FULL TIME EQUIVALENT POSITIONS BY FUND

Budgeted positions excludes temps, volunteers, students, interns, contract workers

	Fund#	FY 12-13	FY 13-14	FY 14-15 *	FY 15-16	Change 1 Yr
Total All Funds		1311.91	1322.71	1358.17	1392.53	34.36
General Fund	100	452.03	454.45	456.43	458.29	1.86
Other Funds		859.88	868.26	901.74	934.24	32.50
Central Services						
Board of Commissioners	580	14.00	14.00	14.00	14.00	0.00
Business Services	580	57.00	58.50	60.00	61.00	1.00
Finance	580	20.00	19.00	20.00	20.00	0.00
Information Technology	580	54.00	53.00	53.00	53.00	0.00
Legal	580	8.95	9.00	9.00	9.00	0.00
County Clerk						
County Clerk Records	120	1.00	1.00	1.00	1.00	0.00
Community Services						
Children and Families	160	7.22	1.38	0.00	0.00	0.00
Dog Control	230	9.60	10.10	10.30	10.30	0.00
County Fair	270	0.51	0.51	0.51	0.51	0.00
Lottery and Economic Develop.	165	0.00	0.00	1.00	1.00	0.00
District Attorney						
DA Child Support Enforcement	220	12.80	13.00	13.20	13.20	0.00
DA Grants	300	6.73	7.10	7.67	7.99	0.32
Health						
Health	190	347.94	358.94	387.34	402.52	15.18
Juvenile						
Juvenile Grants	125	29.90	28.90	28.90	28.90	0.00
Legal Counsel						
Law Library	260	1.80	1.80	1.80	1.80	0.00
Public Works						
Public Works	130	125.05	127.51	130.05	139.98	9.93
Land Use Planning	305	8.02	6.92	6.92	6.97	0.05
Parks	310	1.00	1.00	1.00	1.00	0.00
Surveyor	320	4.35	3.99	3.99	4.06	0.07
Building Inspection	330	15.89	15.89	16.64	20.49	3.85
Environmental Services	510	32.00	30.30	29.80	28.65	-1.15
Stormwater Management	515	0.00	0.00	0.00	1.25	1.25
Fleet	595	1.00	1.00	0.00	0.00	0.00
Sheriff						
Corrections	180	71.42	73.54	76.67	79.67	3.00
Sheriff's Grant Fund	250	17.70	19.38	16.20	15.20	-1.00
Traffic Team	255	10.00	10.00	10.25	10.25	0.00
Inmate Welfare	290	2.00	2.50	2.50	2.50	0.00

General Fund 100 breakdown:	FY 12-13	FY 13-14	FY 14-15	FY 14-15	Change
Assessor's Office	50.70	51.00	51.00	51.00	0.00
Clerk's Office	13.50	13.00	13.50	13.50	0.00
Community Services Department	0.45	2.85	4.29	5.29	1.00
District Attorney's Office	63.10	63.19	63.16	63.34	0.18
Justice Court	9.00	9.00	8.50	8.00	-0.50
Juvenile Department	74.40	74.53	74.60	74.78	0.18
Sheriff's Office	237.88	237.88	238.38	239.38	1.00
Treasurer's Office	3.00	3.00	3.00	3.00	0.00
Total	452.03	454.45	456.43	458.29	1.86

MARION COUNTY FY 2015-16 BUDGET
APPENDIX H
FUND DESCRIPTIONS

GENERAL AND MAJOR SPECIAL REVENUE FUNDS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
General	Property taxes, grants, state shared revenue, fees, service charges, fines and forfeitures, and interest	Accounts for all operations not required to be accounted for in other funds.
Public Works	Motor vehicle fees and gasoline tax apportionments from the State of Oregon, federal forest revenues, property improvement assessments, and revenues from various state and federal agencies.	Accounts for construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads and streets. Certain revenues are restricted for these purposes under Article IX of the State Constitution.
Health	Federal and state grants, fees, and transfers from the General Fund.	Accounts for community health, mental health and environmental health programs.

The County's budgets are accounted for by using the modified accrual basis of accounting. The General Fund is appropriated by department. The Public Works Fund and Health Fund are appropriated by the categories of personnel services, materials and services, capital outlay, debt service, special payments, transfers, and contingency.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX H
FUND DESCRIPTIONS

BUDGETARY FUNDS REPORTED AS GENERAL OPERATING FUND

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Inmate Welfare	Vending machine fees and pay telephone charges.	Accounts for the operation of the jail commissary.
Traffic Safety Team	Traffic fines.	Accounts for the operation of the County's traffic safety team.
Rainy Day	Investment Earnings.	Accounts for resources set aside for financial emergencies.

NONMAJOR GOVERNMENTAL FUNDS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Non-Departmental Grants	Federal and state grants.	Accounts for multi-departmental grant programs.
County Clerk Records	Clerk recording fees.	Accounts for operation of the County's archive facilities.
Juvenile Grants	Federal and state grants, and transfers from the General Fund.	Accounts for grant programs administered by the Juvenile Department.
Tax Title Land Sales	Proceeds from the sale of tax foreclosed property.	Accounts for the disposition of tax foreclosed property.
Children and Families	Federal and state grants.	Accounts for grant programs administered by the Community Services Department.
Lottery and Economic Development Fund	State shared video lottery funds, other state revenues, settlements based on Transient Occupancy Tax and royalties payments received from the Oregon Garden Foundation.	Accounts for contracted services for grants and programs that promote economic development.
Block Grant	Federal and state grants.	The fund is no longer active.
Community Corrections	State grants and probation supervision fees.	Accounts for the operation of the community corrections program.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX H
FUND DESCRIPTIONS

<u>Funds</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Criminal Justice Assessment	Assessments from court fines.	Accounts for County assessments for criminal justice programs and court security.
County Schools	Federal and state forest revenue and state shared revenue.	Accounts for support provided to schools in accordance with state statute.
Child Support	Federal and state grants and incentives.	Accounts for the enforcement of court-ordered child and spousal support.
Dog Control	License and adoption fees, transfers from the General Fund.	Accounts for the County's dog control activities and dog shelter operations.
Sheriff Grants	Federal and state grants, contract with state and other agencies.	Accounts for support for school resource officers, concealed handguns program, community education, and other programs.
Law Library	Library fees.	Accounts for the operation of the law library.
County Fair	Admissions, state shared revenue, local sponsorships, transfers from the General Fund.	Accounts for the operation of the annual Marion County Fair.
District Attorney Grants	Federal and state grants.	Accounts for grant programs administered by the District Attorney's office.
Land Use Planning	Planning fees and transfers from other funds.	Accounts for operation of the Public Works Department land use planning program.
Parks	Recreational vehicle registration fees, camping fees, and transfers from the General Fund.	Accounts for the maintenance and improvement of County parks.
Surveyor	Corner restoration fees, and transfers from the General Fund.	Accounts for the operation of the Public Works Department County Surveyor's Office.
Building Inspection	Building permit fees.	Accounts for the operation of the Public Works Department building inspection program.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX H
FUND DESCRIPTIONS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Debt Service	Internal assessments and transfers from the General Fund.	Accounts for payment of principal and interest of long-term obligations of the County.
Capital Building and Equipment	Transfers from the General Fund and other funds.	Accounts for the resources set aside for future capital improvements.
Facility Renovation	Transfers from the General Fund and other funds.	Accounts for various facility renovation projects.
Capital Improvement Projects	Transfers from the General Fund and other funds.	Accounts for various capital projects and acquisitions.

ENTERPRISE FUNDS

<u>Funds</u>	<u>Principal Resources</u>	<u>Description of Resources</u>
Environmental Services	Franchise fees and disposal charges.	Accounts for the operation of the County's solid waste collection and disposal system.
Stormwater Management	Stormwater services fees, electrical generation fees.	Accounts for the operation of the County's stormwater system in the unincorporated urban area east of Salem.

MARION COUNTY FY 2015-16 BUDGET
APPENDIX I
FUNDS LINE ITEM DETAIL LOCATOR

LOCATION OF FUND BUDGET LINE ITEM REPORTS

An overview of funds was presented in the Summary section. In the Departments section, departmental budgets were organized by program. At the end of each department budget detail reports by line item were also presented for each fund utilized by each department.

The General Fund and Central Services Fund sections discuss these funds taken as a whole without examining departmental and non-departmental programs. Line item detail about the funds is reported at the end of each of those sections. Non-Departmental and Capital sections present detail resources and requirements budget information for the funds that comprise these sections. For each fund a detail resources report is followed by a detail requirements report.

The line item detail reports are found beginning on the page numbers shown on the table below.

Budgeted Funds
Resources and Requirements Line Item Detail Locator

Departmental	Resources Page	Require- ments Page
General Fund	75	77
Building Inspection	554	572
Central Services	88	89
Child Support	271	277
Children and Families	223	231
Community Corrections	648	658
County Clerk Records	177	181
County Fair	226	239
District Attorney Grants	272	281
Dog Control	225	236
Environmental Services	554	576
Fleet Management	556	583
Health	373	376
Inmate Welfare	652	670
Juvenile Grants	453	459
Land Use Planning	551	564
Law Library	476	477
Lottery and Economic Development	224	234
Parks	552	566
Public Works	549	558
Sheriff Grants	649	662
Stormwater Management	556	581
Surveyor	553	570
Traffic Safety Team	651	666

Non-Departmental	Resources Page	Require- ments Page
Block Grant	722	722
County Schools	723	723
Criminal Justice Assessment	724	724
Debt Service	725	725
Non-Departmental Grant	726	727
Rainy Day	728	728
Self-Insurance	729	730
Tax Title Land Sales	731	731

Capital	Resources Page	Require- ments Page
Capital Building and Equipment	752	752
Capital Improvement Projects	753	754
Facility Renovation	755	755

MARION COUNTY FY 2015-16 BUDGET
APPENDIX I
FUNDS LINE ITEM DETAIL LOCATOR

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