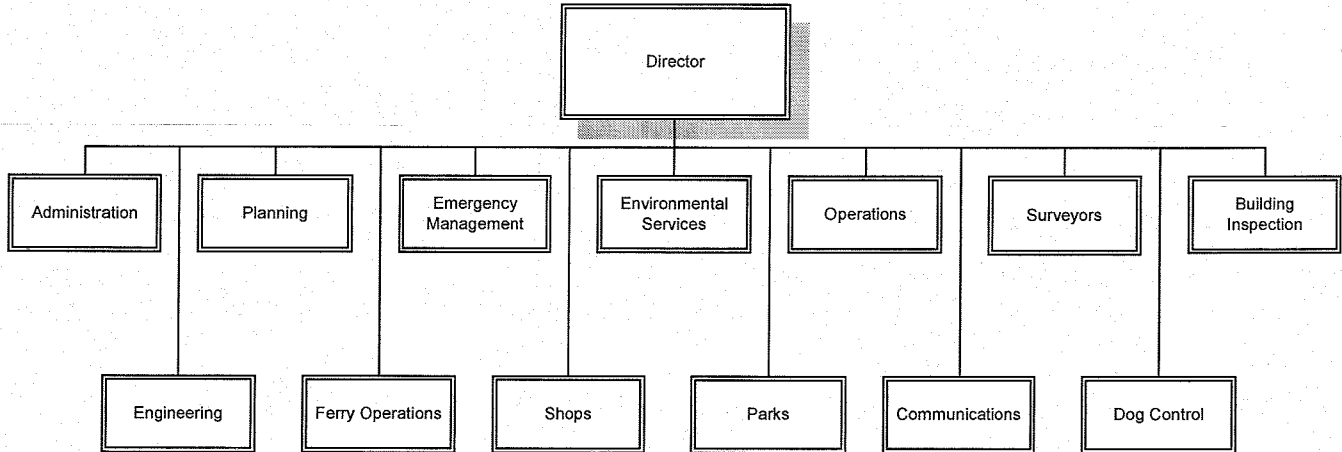


PUBLIC WORKS



MISSION STATEMENT

To utilize available resources as efficiently as possible to serve the public works needs of our community including providing for the health, and safety of its citizens; to maintain and improve the quality of life and improve the agricultural and forestry economies of Marion County; and to provide customers with an environmentally responsible and cost-effective system for reduction and disposal of solid waste through quality services, education, and involvement.

GOALS AND OBJECTIVES

Goal 1. Provide consistent and timely service to all customers, internal and external

Objective 1. Update customer service surveys and survey methods; analyze results and prepare reports.

Objective 2. Issue land use decisions within 30 days or less.

Objective 3. Provide immediate zoning review of building permits.

Objective 4. Continue to streamline review process for citizens with other agencies/departments on building permits, addressing, roadway improvements, survey plats, septic issues, etc.

Objective 5. Maintain a turn-around time of 10 days or less for the review of plans that are not complex.

Objective 6. Increase the number of structural permits that are reviewed at the counter.

Objective 7. Have sanitarian services available at all times at the permit counter.

Goal 2. Enhance departmental communication and information flow; improve public information and external communication

Objective 1. Continue to hold monthly safety meeting, maintain department intranet and internet sites, publish department newsletter on a quarterly basis.

Objective 2. Inform public and employees of our funding sources and uses of those funds. Utilize web site, newsletter and public media when available.

Goal 3. Determine operational needs and resources over a rolling ten-year period.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Objective 1. Given the continuing changes within the department, review ideal organizational size and needed skill levels.

Objective 2. Train and/or recruit as necessary balancing staffing needs with the need to retain qualified employees and budget constraints.

Goal 4 Increase and pursue additional funding sources and continue to educate employees and citizens regarding departmental funding sources.

Objective 1. Support the legislature in efforts to increase funding through gas tax and vehicle registration fee increases.

Objective 2. Encourage Congress to approve the funding for the Secure Rural Schools and Community.

Goal 5 Improve overall condition of road surfaces

Objective 1. Increase the number of road miles receiving surface treatments through a balance of chip seals, patching and resurfacing

Goal 6 Improve management communications and resource utilization.

Objective 1. Review management priorities, revise as necessary, and communicate these priorities and encourage feedback from all parties concerned.

Goal 7. Streamline operation of all facilities.

Objective 1. Finish combining the County Road Maintenance Shops facility in Woodburn with the Environmental Services North Marion facility.

Goal 8 Create a self sustaining Ferry Program.

Objective 1. Review the Ferry program in total including the operational needs of both ferries, the ridership of each and the fees necessary to be self-sustaining.

Goal 9 Maintain a high level of recycling in the County for a cleaner environment.

Objective 1. Continue the focus of reducing the amount of mercury disposed of in the waste stream in order to further reduce toxic metals at the WTEF.

Objective 2. Increase the annual countywide waste recovery rate.

Objective 3. Reduce the amount of yard waste disposed of in the waste stream in order to further reduce waste disposed and increase the countywide recovery rate.

Goal 10 Continue toward a more paperless environment with increased access to records and information.

Objective 1. Archive files to County LaserFiche program, convert all paper documents through the year 2003 to LaserFiche and begin scanning current files for electronic access.

Goal 11 Completion of state-mandated Periodic Review Tasks.

Objective 1. Revisions to the Growth Management Framework language

Objective 2. Development of a Flying J Limited Use Overlay Zone for the Fargo Rural Service Center community.

Goal 12 Provide Long-term Transportation Planning

Objective 1. Update Transportation System Plans for cities within Marion County by coordinating on various planning issues.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

DEPARTMENT OVERVIEW

The Public Works Department is comprised of the fourteen program areas listed below and exists to provide a variety of services from road maintenance and solid waste management to issuing building permits and dog licenses, and to provide the safest and best-maintained transportation system possible with the resources available. The department provides for the design of new facilities (roads, bridges, etc.); maintenance on county paved and gravel roads, bridges, drainage systems; providing for emergency response; parks services; contracted service district operations; solid waste management, recycling services and education; operation of the two county ferries; issuing building permits and providing inspections; county-wide planning functions and maintaining a dog control program for the safety of citizens and dogs alike.

These activities are accomplished and managed through our Engineering, Environmental Services and Operations Divisions. The Administration Division provides the necessary support to implement contracts, provide financial services, county pool car services, fleet operations and overall administrative work of the department. The Public Works Department total FY07-08 budget request is \$80,339,189 an apparent increase of \$2,442,521 or 3.1% over FY06-07.

This apparent increase is reflected in FY07-08 Resources in the chart below. Unfortunately there was an omission in the Environmental Services Program Net Working Capital of a \$5,000,000 reserve account in FY 06-07 (additional data under the ES Program summary). Without this omission, the department's budget for FY 06-07 would have been \$82,896,668 and when compared to the FY 07-08 budget, show a decrease of over \$2,500,000 or a loss of 3.1%.

Our emphasis for budgeting has been on the program expenses and then the revenues are distributed to balance the programs. This approach in some programs has created a large fluctuation from year to year in the revenue amount and source, which can be interpolated as a loss or gain in revenue that has not been the case in the past. The department's revenues for Programs 40001001 through 40001007 are primarily assigned to Program 40001001 (Administration). These revenues are then distributed to the other Programs to cover their budgeted expenses and can significantly vary from year to year. For FY07-08 the State Gas Tax distribution has been decreased for the Engineering Program and increased for the Operations Program, which in the past was the recipient of the \$2,500,000 in Secure Rural Schools funds that we have not budgeted due to their anticipated loss.

The loss of the Secure Rural Schools funds in the amount of \$2,500,000 has impacted this budget in several areas. First, the Administration Program's Materials and Services are down 6.5% and Capital Outlay is down 60%. The Engineering Program's Materials and Services are down 52.4% due largely to the one time reduction in the resurfacing program. Lastly, the Operations Program's Materials and Services are down 15.7%, which reflects the one time decision to suspend the chip seal program this year and instead focus on prepping the roads for future treatments. If reauthorization of the Secure Rural Schools funds fails and no replacement funding is found it will require a detailed review of the services and programs that the department is required to provide to allow an adjustment in them to offset the loss of this revenue.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Funds	896,638	818,308	1,188,942	1,882,025	58%
Intergovernmental Funding:					
Federal	2,520,717	2,571,852	2,517,500	9,500	(99.6%)
State	19,409,762	15,372,366	14,802,852	14,228,445	(3.9%)
Other Funding	1,787,323	1,822,694	1,563,998	1,603,025	2.5%
Fees & Charges	23,471,645	26,103,720	24,543,003	24,247,597	(1.2%)
Other Funding	1,498,363	2,366,584	1,368,100	1,857,933	35.8%
Net Working Capital:					
Restricted	0	1,028	1,575	0	(100.0%)
Unrestricted	31,686,552	36,943,162	31,910,698	36,510,664	14%
Total Resources	81,271,000	85,999,714	77,896,668	80,339,189	3.1%
Requirements:					
Personal Services:					
Salaries and Wages	9,338,073	10,080,583	11,030,053	11,722,607	6.3%
Fringe Benefits	396,736	4,242,626	4,852,497	4,871,202	0.4%
Subtotal	13,334,809	14,323,209	15,882,550	16,593,809	4.5%
Materials and Services	24,499,510	23,263,858	26,628,043	25,707,209	(3.5%)
Administrative Charges	3,564,987	3,956,235	4,343,147	4,676,286	7.7%
Capital Outlay	2,927,505	5,533,424	6,995,500	4,689,300	(33.0%)
Transfers	0	69,467	120,000	30,000	(75.0%)
Special Payments	0	577,000	0	0	n.a.
Contingency	0	0	3,873,279	5,214,439	34.6%
Unappropriated EFB	0	20,054,149	20,054,149	23,428,146	16.8%
Total Requirements	44,326,811	47,723,193	77,896,668	80,339,189	3.1%
FTE	209.80	203.45	213.70	217.70	1.9%

Note: Net Working Capital for FY06-07 is actually \$5 million higher than budgeted, as an environmental landfill cleanup reserves was overlooked. This adjustment would bring Unrestricted Net Working Capital to \$36,910,698 and Total Resources to \$82,896,668, which are comparable to the fiscal years before and after FY06-07.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PROGRAMS

The Public Works budget is allocated to 14 programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
RESOURCES	81,271,000	85,999,713	77,896,668	80,335,981	3.1%

REQUIREMENTS BY PROGRAM

40001001 PW Administration	2,724,218	2,728,747	8,760,902	9,369,298	6.9%
40001002 PW Engineering	5,966,652	6,716,812	9,686,023	5,708,111	(41.1%)
40001003 PW Operations	6,848,771	7,752,089	8,754,948	8,380,493	(4.3%)
40001004 PW Shops	2,783,244	2,892,091	3,345,164	3,719,500	11.2%
40001005 PW Communications	271,781	317,960	311,721	346,548	11.2%
40001006 PW Ferry Operations	504,392	558,044	767,313	816,619	6.4%
40001007 PW Emergency Mgmt.	469,889	402,633	356,014	303,737	(14.7%)
40001008 Surveyor's Office	592,584	894,590	2,484,620	2,851,071	14.7%
40001009 County Parks	292,941	947,110	397,852	493,220	24.0%
40001010 Dog Control	717,768	725,370	910,440	966,249	6.1%
40001011 Environments Ser	19,244,200	19,809,032	36,553,746	41,405,443	13.3%
40001012 Planning	1,214,087	1,264,493	1,414,625	1,410,100	-0.3%
40001013 Building Inspection	2,696,282	2,714,221	3,753,300	4,020,800	7.1%
40001014 Fleet Management	0	0	400,000	548,000	37.0%
Total	44,326,810	47,723,193	77,896,668	80,339,189	3.1%

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Administration Program

- Perform all accounting functions and contract processing
- Provides all clerical support
- Supports operation of four (4) service districts.
- Provides facility services for all Public Works campuses
- Coordinates IT project for the department.
- Provides county-wide dispatching

Department: Public Works

Program: PW Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	0	4,000	4,000	4,000	0.0%
Intergovernmental Funding:					
Federal	8,439	9,530	9,500	9,500	0.0%
State	12,974,070	13,432,341	63,870	0	(100.0%)
Other	130,859	149,376	202,300	184,050	(9.0%)
Fees & Charges	649,253	607,572	14,300	549,975	3,746.0%
Other Funding	204,367	417,644	134,500	567,493	321.9%
Net Working Capital					
Unrestricted	6,884,168	12,943,935	8,332,432	8,054,280	(3.3%)
Total Resources	20,851,156	27,564,398	8,760,902	9,369,298	6.9%
Requirements:					
Personal Services:					
Salaries and Wages	1,057,760	1,118,185	1,308,732	1,294,469	(1.1%)
Fringe Benefits	467,594	494,782	583,746	543,639	(6.9%)
Subtotal	1,525,354	1,612,967	1,892,178	1,838,108	(2.9%)
Materials and Services	357,041	304,832	585,218	547,349	(6.5%)
Administrative Charges	774,746	790,735	725,522	764,399	5.4%
Capital Outlay	67,078	20,213	165,000	65,000	(60.6%)
Contingency	0	0	144,194	320,000	121.9%
Unappropriated Ending fund	0	0	5,248,790	5,834,442	11.2%
Total Requirements	2,724,219	2,728,747	8,760,902	9,369,298	6.9%
FTE	24.30	23.80	25.80	23.80	(7.8%)

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Program: 40001001 PW Administration

Personnel Positions

Classification Title	FTE
Accounting Specialist	2.00
Accounting Specialist (Bilingual)	1.00
Clerk Dispatcher	2.00
Contracts Specialist	1.00
Customer Service Coordinator	1.00
Department Administrative Manager	1.00
Department Specialist 2	3.00
Department Specialist 3	3.00
Department Specialist 4	2.00
Engineering Tech Sr	1.00
Managerial Accountant	1.00
Office Manager	1.30
Public Works Director	0.50
Public Works Facilities Supervisor	1.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
Program 40001001 PW Administration FTE Total:	23.8

The FTE count does not include 1.5 temp positions that are also budgeted for this program.

PW Administration Program Budget Justification

The Administration budget includes a reduction of 2 FTE's. The right-of-way position was transferred to Engineering and an Accounting Specialist position was deleted. In addition the fees and charges revenue includes the SDC's (System Development Charges) for the department, which was inadvertently put in the Engineering budget in fiscal 07. However, they are tied to Administration cost centers. In the requirements section, Materials and Services is reduced as a function of the painting contract for the Silverton Campus is anticipated to be completed in fiscal 2006-07.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Engineering Program

- Provides design services for major projects
- Construction management and project inspection
- Traffic Engineering services
- Long-term transportation planning
- Project survey services
- Drainage modeling and analysis
- Resurfacing program

Department: Public Works

Program: PW Engineering

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	5,501,135	0	0	0	n.a.
State	0	1,477,613	6,094,748	2,195,318	(64.0%)
Other	121,400	117,009	0	69,000	n.a.
Fees & Charges	259,617	222,290	801,275	234,000	(70.8%)
Other Funding	17,073	11,811	12,000	4,800	(60.0%)
Net Working Capital					
Unrestricted	300,000		2,778,000	3,204,993	15.4%
Total Resources	6,199,225	1,828,723	9,686,023	5,708,111	(41.1%)
Requirements:					
Personal Services:					
Salaries and Wages	1,361,514	1,447,318	1,635,444	1,844,056	12.8%
Fringe Benefits	556,605	565,836	684,398	733,200	7.1%
Subtotal	1,918,119	2,013,154	2,319,842	2,577,256	11.1%
Materials and Services	2,128,309	1,158,291	1,364,435	649,862	(52.4%)
Administrative Charges	431,549	451,279	503,746	547,493	8.7%
Capital Outlay	1,488,675	3,094,088	4,728,000	1,433,500	(69.7%)
Contingency	0	0	770,000	500,000	(35.1%)
Total Requirements	5,966,652	6,716,812	9,686,023	5,708,111	(41.1%)
FTE	25.65	24.29	27.75	30.75	10.8%

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Program: 40001002 PW Engineering

Personnel Positions

Classification Title	FTE
Capital Projects Manager	1.00
Civil Engineer	2.00
Civil Engineering Associate	6.00
County Engineer	0.40
County Surveyor	0.45
Department Specialist 2	1.50
Department Specialist 3	0.30
Deputy County Surveyor	0.80
Engineering Tech 1	4.00
Engineering Tech 2	4.00
Engineering Tech Sr	4.00
Right of Way Agent	1.00
Survey Technician 1	0.30
Survey Technician 2	3.00
Survey Technician 3	1.00
Weighmaster	1.00
Program 40001002 PW Engineering FTE Total:	30.75

The FTE count does not include 1.0 temp position that is also budgeted for this program.

PW Engineering Program Budget Justification

The FTE changes for FY07-08 include transferring the Right-of-Way Agent from Administration to Engineering and transferring funding for an ST3 from the Surveyor Program to Engineering following a resignation. The major budget changes include a reduction in State revenues due to the winding down of several bridge projects and transferring additional gas tax to the Operations program for general road maintenance. To adjust for the \$2.5 million loss of Secure Rural Schools and Communities Self-Determination Act funding the department's budget includes several one-time savings. These savings will come from temporarily suspending our contracted pavement overlay program (\$800,000) and our chip seal program (\$500,000). In addition, we have postponed building facility improvements (\$373,000) and the remaining (\$927,000) will be made up from net working capital. This strategy will allow the department time to further attempt to secure replacement funding and then adjust our future budgets as necessary.

Major capital improvement projects include: 1) construction of a turn lane at Cordon Road and Pennsylvania Avenue, \$475,000; 2) improving existing sidewalks or filling in gaps, \$50,000; 3) North Lancaster pedestrian improvements at three locations, \$145,000; 4) Butteville Road railroad crossing gates and signals, \$30,000; 5) traffic signal interconnections on Lancaster Drive, Silverton Road and Cordon Road, \$276,000; 6) maintain and improve traffic signals (with City of Salem), \$50,000; 7) school flasher system, \$20,000; 8) replacement of bridge 1106 (Jefferson-Marion Road over the Union Pacific Railroad, near Jefferson), \$200,000; and 9) engineering and right-of-way acquisition for urban upgrade to Ward Drive, from Ward Court to Lancaster Drive; including signals at Fisher Road and Lancaster Drive. (construction is planned for 2009, and will be funded separately), \$100,000.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Operations Program

- Performs general maintenance on County paved and gravel roads
- Traffic signing and pavement markings
- Bridge and drainage maintenance through rehab and culvert replacement
- Control of roadside vegetation in accordance with best management practices
- Annual chip seal program, slurry seal and crack sealing
- Emergency road operations covering mild flooding, snow and ice control

Department: Public Works

Program: PW Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	2,493,215	2,553,906	2,500,000	0	(100%)
State	371,845	(26,990)	4,904,498	8,045,268	64.0%
Other	570,058	453,443	359,000	254,225	(29.2%)
Fees & Charges	203,366	128,911	97,400	79,000	(18.9%)
Other Funding	21,994	22,959	0	2,000	n.a.
Net Working Capital					
Unrestricted	0	0	894,050	0	(100%)
Total Resources	3,660,478	3,132,229	8,754,948	8,380,493	(4.3%)
Requirements:					
Personal Services:					
Salaries and Wages	2,421,318	2,609,490	2,718,691	2,996,102	10.2%
Fringe Benefits	1,077,913	1,150,653	1,246,547	1,268,542	1.8%
Subtotal	3,499,231	3,760,143	3,965,238	4,264,644	7.6%
Materials and Services	2,786,044	2,960,471	3,162,736	2,666,695	(15.7%)
Administrative Charges	561,341	867,487	704,034	749,154	6.4%
Capital Outlay	2,155	163,988	0	0	n.a.
Contingency	0	0	922,940	700,000	(24.2%)
Total Requirements	6,848,771	7,752,089	8,754,948	8,380,493	(4.3%)
FTE	59.80	61.90	57.90	59.85	3.4%

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Program: PW Operations

Personnel Positions

Classification Title	FTE
Community Service Crew Leader	1.00
Crew Leader	8.00
District Road Maint Supervisor	2.00
District Road Operations Supervisor	1.00
Ferry Operator	0.80
Ferry Operator Relief	1.40
Heavy Equipment Operator	6.00
Medium Equipment Operator	23.90
Operations Maintenance Worker	4.00
PW Operations Division Mgr	0.75
Safety Specialist	1.00
Scale Attendant	3.00
Sign Maintenance Worker	4.00
Sign Maintenance Worker-Sr	2.00
Sign Shop Supervisor	1.00
Program 40001003 PW Operations FTE Total:	59.85

The FTE count does not include 11.4 temp positions that are also budgeted for this program.

PW Operations Program Budget Justification

The FTE changes for FY07-08 include the addition of 3 shared scale attendants with Environmental Services, a transfer of .6 of a Relief Ferry Operator from the Ferries Program and transferring .15 of the Division Manager to the Emergency Management Program. The major budget changes include adding additional gas tax to this program to replace the loss of the \$2.5mm in Federal Forest receipts and a reduction of \$500,000 in Materials and Services that would have been used for the chip seal program in fiscal 08. This one-time decrease is an additional response to the potential loss of the \$2.5M Forest Receipts. Instead of performing the chip seals this year, increased efforts will be put toward a larger pavement preparation program (patching and crack sealing) that uses less materials and produces a better prepared road for chip seal in fiscal 09.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Shops

- Purchase and maintain all heavy equipment for the department
- Maintain County pool car fleet
- Maintain Sheriff fleet

Department: Public Works

Program: PW Shops

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal					
State	0	707	2,558,164	2,783,500	8.8%
Other	776,904	918,859	757,000	906,000	19.7%
Fees & Charges	34,230	28,171	30,000	30,000	0.0%
Other Funding	417	0	0	0	N/A
Net Working Capital					
Unrestricted	200,000	0	0	0	0.0%
Total Resources	1,011,551	947,737	3,345,164	3,719,500	11.2%
Requirements:					
Personal Services:					
Salaries and Wages	505,360	563,427	598,895	619,016	3.4%
Fringe Benefits	221,747	240,787	267,963	264,575	(1.3%)
Subtotal	727,107	804,214	866,858	883,591	1.9%
Materials and Services	1,180,253	1,426,154	1,425,740	1,701,622	19.4%
Administrative Charges	127,116	661,723	206,566	227,787	10.3%
Capital Outlay	748,768	0	596,000	556,500	(6.6%)
Contingency	0	0	250,000	350,000	40.0%
Total Requirements	2,783,244	2,892,091	3,345,164	3,719,500	11.2%
FTE	13.00	11.70	12.00	12.00	0.0%

Program: PW Shops

Personnel Positions

Classification Title	FTE
Fleet Shop Supervisor	1.00
Fleet Specialist	1.00
Mechanic	7.00
Mechanic-Sr	1.00
Parts Clerk	2.00
Program 40001004 PW Shops FTE Total:	12.00

The FTE count does not include a 0.5 temp position that is also budgeted for this program.

PW Shops Program Budget Justification

The increases for PW Shops are for additional fuel and diesel price increases and to better reflect the cost of parts and vehicle repair for other departments. This is also reflected in the additional funding under Intergovernmental – Other. Operational changes include moving supervision of this program under the Administration supervisor and opening up a stall at the jail with a mechanic on duty to supply repair services from that location.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Communications

- Support all radio communication systems in the County
- Erect and maintain towers
- Determine line-of-sight clearance for microwave transmitters

Department: Public Works

Program: PW Communications

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal					
State	0	0	311,721	291,548	(6.5%)
Other	74,244	60,398	0	55,000	n.a.
Total Resources	74,244	60,398	311,721	346,548	11.2%
Requirements:					
Personal Services:					
Salaries and Wages	125,375	155,844	155,549	166,222	6.9%
Fringe Benefits	48,084	63,187	69,831	68,410	(2.0%)
Subtotal	173,459	219,031	225,380	234,632	4.1%
Materials and Services	44,725	83,385	58,000	45,100	(22.2%)
Administrative Charges	31,777	0	28,341	31,016	9.4%
Capital Outlay	21,819	15,544	0	5,800	n.a.
Contingency	0	0	0	30,000	n.a.
Total Requirements	271,781	317,960	311,721	346,548	11.2%
FTE	3.00	3.20	3.00	3.00	0.0%

Program: PW Communications

Personnel Positions

Classification Title	FTE
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
Program 40001005 PW Communications FTE Total:	3.00

PW Communications Program Budget Justification

This is a status quo budget. However, the revenues indicate an increase in Intergovernmental – Other fees. The amount for fiscal 07 was inadvertently left off and would have been in the \$55,000 range. Operationally, supervision of this program was transferred to the Administration supervisor.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Ferry Operations

- Maintain and operate two boats
- Transport over 254,000 vehicles per year across the Willamette River.

Department: Public Works

Program: PW Ferry Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal					
State	55,537	61,442	371,185	458,129	23.4%
Other	(119)	8,992	41,000	44,750	9.1%
Fees & Charges	313,647	328,428	355,128	313,740	(11.7%)
Other Funding	114	0	0	0	N/A
Total Resources	369,179	398,862	767,313	816,619	6.4%
Requirements:					
Personal Services:					
Salaries and Wages	255,555	302,768	319,806	293,951	(8.1%)
Fringe Benefits	109,418	131,490	142,292	129,977	(8.7%)
Subtotal	364,973	434,258	462,098	423,928	(8.3%)
Materials and Services	125,814	123,785	162,220	221,635	36.6%
Administrative Charges	13,605	0	49,700	52,056	4.7%
Capital Outlay	0	0	0	46,000	0.0%
Contingency	0	0	93,295	73,000	(21.8%)
Total Requirements	504,392	558,043	767,313	816,619	6.4%
FTE	7.20	5.10	7.00	6.40	(8.6%)

Program: Ferry Operations

Personnel Positions

Classification Title	FTE
Ferry Operator	2.20
Ferry Operator Relief	2.60
Ferry Operator Sr	1.00
Medium Equipment Operator	0.60
Program 40001006 PW Ferry Operations FTE Total:	6.40

The FTE count does not include 1.0 temp position that is also budgeted for this program.

PW Ferry Operations Program Budget Justification

Additional gas tax was added to this program to offset the anticipated loss in fees and charges and the increase in fuel cost. The loss in fees and charges is due the historic level of downtime needed for high water periods and regular maintenance that cannot be performed during high water periods. The FTE difference is due to the transfer of .6 Relief Ferry Operator to the Operations Program. Operationally, supervision of this program was transferred to the Administration supervisor.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PW Emergency Management

- Prepare emergency operation plans for the County
- Prepare and run disaster exercises
- Coordinate with other County and State agencies on emergency preparedness
- Educate the public about emergency preparedness through fairs and other events
- Set up the EOC and respond to actual emergencies.

Department: Public Works

Program: PW Emergency Management

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	37,500	64,786	37,500	37,500	0.0%
Intergovernmental Funding:					
State	309,549	218,934	318,514	266,237	(16.4%)
Other Funding	0	16,042	0	0	n.a.
Total Resources	347,049	299,762	356,014	303,737	(14.7%)

Requirements:					
Personal Services:					
Salaries and Wages	133,026	166,320	170,123	135,412	(20.4%)
Fringe Benefits	47,616	64,091	72,098	55,842	(22.5%)
Subtotal	180,642	230,410	242,221	191,254	(21.0%)
Materials and Services	282,103	110,073	60,300	52,614	(12.7%)
Administrative Charges	7,144	14,508	53,493	59,869	11.9%
Capital Outlay	0	47,642	0	0	n.a.
Total Requirements	469,889	402,633	356,014	303,737	(14.7%)
FTE	2.10	2.10	3.10	2.25	(27.4%)

Program: PW Emergency Management

Personnel Positions

Classification Title	FTE
County Emergency Manager	1.00
Department Specialist 3	1.00
PW Operations Division Manager	0.25
Program 40001007 PW Emergency Management FTE	2.25

PW Emergency Management Program Budget Justification

The FTE difference in this program is due to the reduction of the Emergency Preparedness Coordinator position with associated funding and adding .15 of the Operations Division Manager.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Surveyor's Office

- Re-establish Government Corners
- Approve and record surveys
- Approve and record partition plats and subdivisions
- Maintain electronic data files
- Records management of all prior surveys

Department: Public Works

Program: Surveyor's Office

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Other	2,125	6,691	0	0	n.a.
Fees & Charges	864,881	878,623	860,500	1,030,355	19.7%
Other Funding	26,394	65,497	50,400	8,365	(83.4%)
Net Working Capital					
Unrestricted	1,129,591	1,430,408	1,573,720	1,812,351	15.2%
Total Resources	2,022,992	2,381,219	2,484,620	2,851,071	14.7%
Requirements:					
Personal Services:					
Salaries and Wages	277,684	369,157	356,205	338,568	(5.0%)
Fringe Benefits	117,656	152,537	155,889	142,101	(8.8%)
Subtotal	395,340	521,694	512,094	480,669	(6.1%)
Materials and Services	80,402	71,201	77,415	57,250	(26.0%)
Administrative Charges	92,565	95,788	117,382	107,876	(8.1%)
Capital Outlay	24,277	169,034	255,000	12,500	(95.1%)
Contingency	0	0	149,794	285,000	90.3%
Transfers out	0	36,873	0	0	n.a.
Unappropriated EFB	0	0	1,372,935	1,907,776	39.0%
Total Requirements	592,584	894,590	2,484,620	2,851,071	14.7%
FTE	6.75	4.86	6.65	6.15	(7.5%)

Program: Surveyor's Office

Personnel Positions

Classification Title	FTE
County Surveyor	0.55
Department Specialist 3	0.70
Deputy County Surveyor	0.20
Survey Technician 1	1.70
Survey Technician 2	3.00
Program 40001008 Surveyor's Office FTE Total:	6.15

Surveyor's Office Program Budget Justification

The FTE change is due to transferring .5 ST3 to the Engineering Program following a resignation. The changes to this budget include a reduction in capital outlay for equipment and a vehicle for an additional crew. Attempts to hire additional personnel have failed. However, the department will be investigating the availability of additional resources and options to accomplish the required restoration of Government Corners.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

County Parks

- Maintain 19 parks
- Update and replace playground equipment
- Create a Master Plan and develop additional park space
- Provide public with clean and safe recreation areas

Department: Public Works

Program: County Parks

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	0	25,080	35,000	70,000	100.0%
Intergovernmental Funding:					
Federal	19,063	8,416	0	0	n.a.
State	195,126	208,319	180,152	188,445	4.6%
Other	10,455	0	0	0	n.a.
Fees & Charges	145,823	497,103	37,200	36,200	(2.7%)
Other Funding	175,967	95,775	3,600	10,600	194.4%
Net Working Capital					
Unrestricted	85,891	339,384	141,900	187,975	32.5%
Total Resources	632,325	1,174,077	397,852	493,220	24.0%
Requirements:					
Personal Services:					
Salaries and Wages	102,749	77,202	106,749	104,129	(2.5%)
Fringe Benefits	40,799	33,960	42,414	43,287	2.1%
Subtotal	143,548	111,161	149,163	147,416	(1.2%)
Materials and Services	98,765	118,032	134,398	267,338	98.9%
Administrative Charges	21,820	24,960	36,098	42,374	17.4%
Capital Outlay	28,808	115,957	50,000	0	(100.0%)
Special Payments	0	577,000	0	0	n.a.
Contingency	0	0	28,193	36,092	28.0%
Total Requirements	292,941	947,110	397,852	493,220	24.0%
FTE	2.00	2.00	2.00	2.00	0.0%

Program: County Parks

Personnel Positions

Classification Title	FTE
Environmental Specialist	1.00
Parks Coordinator	1.00
Program 40001009 County Parks FTE Total:	2.00

The FTE count does not include a .25 temp position that is also budgeted for this program.

County Parks Program Budget Justification

This budget includes a Decision Package for \$70,000 for producing the Parks Master Plan, \$35,000 for small site improvements at Bonesteele, Aumsville Ponds and the canyon parks and \$48,000 for general maintenance and repair of old tables, barbecues and signs. There are no FTE changes planned.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Dog Control

- License all dogs in the County
- Take in and care for stray dogs
- Provide adoption opportunities to the public to adopt stray dogs
- Provide education to the public about dogs
- Respond to emergency calls involving dogs
- Issue citations for violation of ordinances

Department: Public Works

Program: Dog Control

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	143,922	225,178	488,118	499,522	2.3%
Fees & Charges	423,064	434,978	432,063	456,327	5.6%
Other Funding	8,175	12,858	20,024	10,400	(48.1%)
Net Working Capital					
Restricted	0	1,028	1,575	0	-100.0%
Unrestricted	240,823	97,187	45,285	0	-100.0%
Total Resources	815,984	771,229	987,065	966,249	(2.1%)
Requirements:					
Personal Services:					
Salaries and Wages	208,687	237,570	303,848	341,842	12.5%
Fringe Benefits	103,290	114,304	212,695	179,223	(15.7%)
Subtotal	311,978	351,874	516,543	521,065	0.9%
Materials and Services	339,390	298,326	276,897	205,281	(25.9%)
Administrative Charges	66,400	75,170	193,625	225,842	16.6%
Contingency	0	0	0	14,061	n.a.
Total Requirements	717,768	725,370	987,065	966,249	(2.1%)
FTE	7.00	6.00	8.50	10.80	27.1%

Program: Dog Control

Personnel Positions

Classification Title	FTE
Department Specialist 2	3.80
Dog Control Officer	3.00
Shelter Operations Manager	1.00
Shelter Technician	2.00
Veterinary Shelter Technician	1.00
Program 40001010 Dog Control FTE Total:	10.80

Dog Control Program Budget Justification

This program is continuing to evolve. The kennel opened in October of 2006. After a few months of operation it became clear that the operation was under staffed. During the second supplemental budget in FY 0607, 2.3 FTE were added to the Dog Control program. The decrease in Materials and Services is from utility expenses that are included in the Administrative Charges and a reduction in basic start-up costs. This program will continue to be monitored closely as we gain experience as to the true costs of operating the kennel.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Environmental Services

- Manage waste flow and disposal for Marion County
- Operate 2 transfer stations
- Produce the tabloid Waste Matters bi-annually
- Hold Master Recycler classes
- Educate the public about recycling using television, radio and print
- Operate the Brown's Island construction demolition debris site

Department: Public Works

Program: Environmental Services

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	58,504	63,000	64,575	71,168	10.2%
Intergovernmental Funding:					
Federal					
State	2,500	0	0	0	n.a.
Other	38,030	37,770	102,500	0	(100.0)
Fees & Charges	17,703,343	19,650,418	18,715,000	18,530,000	(1.0%)
Other Funding	695,457	1,068,105	687,600	865,000	25.8%
Net Working Capital					
Unrestricted	21,872,334	21,125,968	16,984,071	21,939,275	29.2%
Total Resources	40,370,177	41,945,262	36,553,746	41,405,443	13.3%
Requirements:					
Personal Services:					
Salaries and Wages	875,046	967,374	976,775	1,102,336	12.9%
Fringe Benefits	379,871	410,340	455,252	458,101	0.6%
Subtotal	1,254,917	1,377,714	1,432,027	1,560,437	9.0%
Materials and Services	16,802,836	16,314,265	19,076,981	18,894,489	(1.0%)
Administrative Charges	715,860	871,819	886,921	902,095	1.7%
Capital Outlay	470,587	1,245,234	750,000	2,070,000	176.0%
Transfers out	0	0	120,000	30,000	(75.0%)
contingency	0	0	1,189,882	2,500,000	110.1%
Unappropriated Reserves	0	0	12,728,935	13,350,000	4.9%
Unappropriated EFB	0	0	369,000	2,098,422	468.7%
Total Requirements	19,244,200	19,809,032	36,553,746	41,405,443	13.3%
FTE	20.30	19.80	20.30	19.80	(2.5%)

Note: Net Working Capital for FY06-07 is actually \$5 million higher than budgeted, as an environmental landfill cleanup reserves was overlooked. This adjustment would bring Net Working Capital to \$21,984,071 and Total Resources to \$41,553,746, which is comparable to the fiscal years before and after FY06-07.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Program: Environmental Services

Personnel Positions

Classification Title	FTE
Accounting Specialist	1.00
Enforcement Officer	2.00
Environmental Engineer Sr	1.00
Environmental Engineering Assoc 2	2.00
Environmental Specialist	1.00
Medium Equipment Operator	2.50
Office Manager	0.30
Public Works Director	0.50
Recycling Coordinator (Bilingual)	1.00
Scale Attendant	6.50
Scale Attendant Supervisor	1.00
Waste Reduction Coordinator	1.00
Program 40001011 Environmental Services FTE Total	19.80

The FTE count does not include 2.25 temp positions that are also budgeted for this program.

Environmental Services Program Budget Justification

The FTE change reflects the loss of a DS2 and several changes at the sites resulting in a net gain of .5 FTE in scale attendants. There is also a Decision Package and an associated Capital Purchase for this program to add a position to the Code Enforcement section that will focus on backyard burning issues. The overall budget reflects an increase of approximately \$5.0mm. This is actually reflected in the Net Working Capital where a \$5.0mm reserve account was not picked up in fiscal 07 understating the carryover from fiscal 06 to fiscal 07. The capital outlay this year is for expansion of the North Marion facility for \$1,500,000, purchase of 40 acres adjacent to the North Marion site estimated at \$400,000, development of the old Macleay landfill for \$100,000 and a new electronic gate for the North Marion facility for \$50,000.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Planning

- Develop and administer a Comprehensive Land Use Plan per ORS 92, 197 and 215.
- Implement regulations for the unincorporated area of the County
- Completion of state-mandated Periodic Review

Department: Public Works

Program: Planning

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	656,712	436,264	740,627	699,835	-5.5%
Intergovernmental Funding:					
Federal	0	0	8,000	0	(100.0)
State	0	0	0	0	n.a.
Other	63,366	70,156	72,198	90,000	24.7%
Fees & Charges	288,288	289,652	262,000	290,000	10.7%
Other Funding	342,707	332,680	329,000	324,000	(1.5%)
Net Working Capital					
Restricted	0	0	2,800	0	(100.0%)
Unrestricted	0	136,987	0	6,265	0.0%
Total Resources	1,351,073	1,265,739	1,414,625	1,410,100	-0.3%
Requirements:					
Personal Services:					
Salaries and Wages	609,418	651,550	699,700	702,850	0.5%
Fringe Benefits	258,993	2,652,224	290,660	276,177	(5.0%)
Subtotal	868,411	916,774	990,360	979,027	(1.1%)
Materials and Services	48,740	37,450	61,650	53,695	-12.9%
Administrative Charges	296,935	307,769	340,806	377,378	10.7%
Capital Outlay					
Transfers Out	0	2,500	0	0	n.a.
Contingency	0	0	21,809	0	-100.0%
Total Requirements	1,214,086	1,264,493	1,414,625	1,410,100	-0.3%
FTE	11.30	11.30	11.30	11.30	0.0%

Program: Planning

Personnel Positions

Classification Title	FTE
Associate Planner	4.00
County Engineer	0.20
Department Specialist 2	1.00
Management Analyst 1	1.00
Office Manager	0.10
Planning Manager	1.00
Principal Planner	2.00
Senior Planner	1.00
Zoning Technician	1.00
Program 40001012 Planning FTE Total:	11.30

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Planning Program Budget Justification

The change in General Fund support from FY 05-06 is due to the Net Working Capital or carryover. Normally this program generates very little carry over as it is returned to the General Fund. The increase in the FY06-07 budget was for employee roll ups and anticipated needs due to Measure 37 cases. The decrease in FY 07-08 is due to an anticipated increase in fees and lower Measure 37 expenses. The Intergovernmental – Other increase reflects a change in the amount of the zoning surcharge passed through to Planning from Building Inspection, which pays for the zoning tech position in the Planning program. The increased estimate for fees is for any additional Measure 37 requests that are turned in. Personal Services decrease reflects the retirement of a long-term employee being replaced with a less expensive employee.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Building Inspection

- Issue over 8,500 permits annually
- Provide services to all cities within Marion County
- Perform over 35,000 inspections
- Contract with DEQ for all on-site septic system inspections

Department: Public Works

Program: Building Inspection

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
Fees & Charges	2,586,133	3,037,567	2,775,000	2,650,000	(4.5%)
Other Funding	5,697	37,530	23,000	65,275	183.8%
Net Working Capital					
Unrestricted	973,744	869,291	955,300	1,305,525	36.7%
Total Resources	3,565,574	3,944,388	3,753,300	4,020,800	7.1%
Requirements:					
Personal Services:					
Salaries and Wages	1,404,582	1,414,378	1,662,818	1,799,546	8.2%
Fringe Benefits	567,150	555,436	672,544	708,128	5.3%
Subtotal	1,971,732	1,969,814	2,335,362	2,507,674	7.4%
Materials and Services	225,086	257,593	254,400	307,679	20.9%
Administrative Charges	424,127	456,720	496,913	581,833	17.1%
Capital Outlay	75,336	0	81,500	0	-100%
Contingency	0	0	250,636	402,000	60.4%
Transfers out	0	30,094	0	0	N/A
Unappropriated EFB	0	0	334,489	221,614	(33.7%)
Total Requirements	2,696,282	2,714,221	3,753,300	4,020,800	7.1%
FTE	27.40	27.40	28.40	30.90	8.8%

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Program: Building Inspection

Personnel Positions

Classification Title	FTE
Building Inspector 1	1.00
Building Inspector 2	2.00
Building Inspector Sr	1.00
Building Official	1.00
Building Plans Examiner 1	2.00
Building Plans Examiner 2	2.00
Building Plans Examiner 2 (Bilingual)	1.00
Building Plans Examiner Sr	1.00
County Engineer	0.40
Department Specialist 2	1.50
Department Specialist 4	1.00
Electrical Inspector	3.00
Office Manager	0.30
Onsite Wastewater Specialist 1	2.00
Permit Specialist	6.70
Permit Specialist Trainee	1.00
Plumbing Inspector	4.00
Program 40001013 Building Inspection FTE Total:	30.90

The FTE count does not include 2.5 temp positions that are also budgeted for this program.

Building Inspection Program Budget Justification

The reduction in Fees and Charges reflects an anticipated slow down in building permit requests. The increase in FTE is for .5 DS2 position previously paid for by Environmental Services, a Permit Specialist Trainee and a Plumbing Inspector. The increase in Materials and Services is made up of a variety of items including additional code books due to code changes, field supplies, software maintenance for the permit software and equipment rental for office equipment.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Fleet Management

- Provide the County pool vehicle fleet of 26 vehicles
- Replace General Fund vehicles that meet requirements
- Provide purchasing services for County light and medium duty vehicles

Department: Public Works

Program: Fleet Management

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	0	0	0	500,000	n.a.
Intergovernmental Funding:					
Federal					
State					
Other	0	0	30,000	0	(100.0%)
Fees & Charges	0	0	0	48,000	n.a.
Other Funding	0	250,000	120,000	0	(100.0%)
Net Working Capital					
Unrestricted	0	0	250,000	0	(100.0%)
Total Resources	0	250,000	400,000	548,000	37.0%
Requirements:					
Materials and Services	0	0	30,000	36,600	22.0%
Administrative Charges	0	0	0	7,114	n.a.
Capital Outlay	0	0	370,000	500,000	35.1%
Contingency	0	0	0	4,286	n.a.
Total Requirements	0	0	400,000	548,000	37.0%
FTE			0.00	0.00	n.a.

Program: Fleet Management

Personnel Positions

Title of Position	FTE
Total FTE	0.00

Fleet Program Budget Justification

This budget provides \$500,000 for General Fund vehicle replacements that meet the replacement requirements.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

FUNDS

The Public Works Department budget is comprised of eight (8) of funds. This is shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Requested	% of Total
RESOURCES					
Public Works Fund	32,512,883	34,267,799	31,982,085	28,644,306	35.7%
Dog Control Fund	815,984	771,230	910,440	966,249	1.0%
Land Use Planning Fund	1,351,074	1,265,739	1,414,625	1,410,100	1.8%
Parks Fund	632,325	1,174,077	397,852	493,220	0.5%
Surveyor Fund	2,022,992	2,381,219	2,484,620	2,851,071	3.5%
Building Inspection Fund	3,565,574	3,944,388	3,753,300	4,020,800	5.0%
Environmental Services Fund	40,370,169	41,945,263	36,553,746	41,405,443	51.5%
Fleet Management Fund	-	250,000	400,000	548,000	0.7%
Total	81,271,001	85,999,715	77,896,668	80,339,189	100.0%
REQUIREMENTS					
Public Works Fund	19,568,948	21,368,377	31,982,085	28,644,306	35.7%
Dog Control Fund	717,768	725,370	910,440	966,249	1.0%
Land Use Planning Fund	1,214,087	1,264,493	1,414,625	1,410,100	1.8%
Parks Fund	292,941	947,110	397,852	493,220	0.5%
Surveyor Fund	592,584	894,590	2,484,620	2,851,071	3.5%
Building Inspection Fund	2,696,282	2,714,221	3,753,300	4,020,800	5.0%
Environmental Services Fund	19,244,200	19,809,032	36,553,746	41,405,443	51.5%
Fleet Management Fund	-	-	400,000	548,000	0.7%
Total	44,326,810	47,723,193	77,896,668	80,339,189	100.0%

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Set up new Fleet Sub Station at Jail Facility to work on Sheriff vehicles
- Completed five year haul out, painting, Coast Guard inspection and motor and motor controller upgrades for the Wheatland ferry.
- Installed communications tower for Stayton 911 Center
- Re-built truck wash in the Salem yard
- Built Bridges 1501 in Turner, 47C21 & 47C22 over the Little Pudding, 47C53 over the Abiqua and Bridge 1106 over the railroad on Jefferson/Marion Road.
- Designed the Turner Enhancement project including the 3rd & Denver realignment; the North Lancaster pedestrian improvements; the new Wheatland Ferry gates.
- Conducted investigations and when required cleanup related to 13 Hazmat spills or complaints.
- Provided 24/7 Emergency Response coverage of the 1,115-mile County Road System to respond to severe winter storms, down power lines, flooding, ice and snow events, traffic accidents, downed signs and bomb-threats.
- Chip sealed 43.5-centerline miles of roads
- Completed Dog Shelter and opened for business in late October.
- Installed play equipment, soccer goals, baseball backstop, and picnic area at Auburn Park.
- Constructed BMX track at Roger's Wayside Park
- Completed the second phase of Aumsville Ponds nature trail, including Outlet Creek Bridge
- Installed new vault toilet at Minto Park.
- Restored 74 Government Corners
- Recorded 207 surveys, 131 partition plats and 48 subdivisions.
- Completed agreement with Finley Buttes LLC for long-term ash leachate hauling & disposal
- Sponsored/coordinated Earth Day Fair at Oregon Garden in April
- Held Household Hazardous Waste collection events in Woodburn, Silverton, and Stayton
- Department tabloid "Waste Matters" distributed countywide twice during the year
- Completed adoption/approval of the Woodburn periodic review/UGB amendment package involving an expansion of 979 acres and a Silverton UGB amendment of 97 acres for a park and expansion of the Oregon Garden and City's sewage treatment system.
- Received approval for the County for an improvement from a Class 7 to a Class 6 rating that results in flood insurance purchasers being able to receive a 20% discount on their premiums in special hazard zones and 10% in non-hazard zones
- Accepted, reviewed, and coordinated a total of 353 Measure 37 cases.
- Installed new IVR system (phone messaging system) that allows inspections to be requested both via the Internet and via telephone
- Began E-permitting for building permits

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
34167 Surveyor Fees	0	(367)	0	0
34199 Other Fees	8,586	(79)	0	0
34210 Rentals	61,320	71,781	27,400	26,400
34251 Wheatland Ferry Tolls	358,135	309,404	345,050	303,750
34252 Buena Vista Ferry Tolls	11,475	10,417	10,078	9,990
34310 Streets	16,742	16,119	7,500	3,000
34430 Restitution	10,150	6,435	0	0
34450 Lignon Reimbursement	61,878	60,079	50,000	50,000
34480 State - EAIP	13,468	10,288	5,000	5,000
34490 Other Reimbursement	74,641	62,571	20,000	21,000
34510 Sale Of Fixed Assets	25,838	0	30,000	0
34530 Surplus Property Sales	14,000	22,378	0	30,000
34540 Sale Of Documents	2,409	2,264	1,500	1,000
Fees and Charges Total	1,460,113	1,315,379	1,298,103	1,206,715
Other - Fines				
35150 Weighmaster Fines	15,312	9,116	12,000	4,800
Other - Fines Total	15,312	9,116	12,000	4,800
Other - Interest				
36100 Investment Interest	202,772	418,707	120,000	562,993
36210 Street Assessment Interest	6,016	4,408	2,500	2,000
Other - Interest Total	208,788	423,115	122,500	564,993
Other - Miscellaneous				
37100 Miscellaneous	19,911	18,993	12,000	4,000
37200 Over and Short	(45)	0	0	0
38200 Settlements	0	0	0	500
Other - Miscellaneous Total	19,866	18,993	12,000	4,500
Other - Transfers In				
38106 Transfer from Health	0	16,042	0	0
38199 Transfer from Other Funds	0	36,873	0	0
Other - Transfers In Total	0	52,915	0	0
Net Working Capital				
39200 Unrestricted Net Working Capital	7,384,168	12,943,935	12,004,482	11,259,273
Net Working Capital Total	7,384,168	12,943,935	12,004,482	11,259,273
Public Works Fund 130 Total	32,512,883	34,267,799	31,982,085	28,644,306

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
130 - Public Works				
Personal Services				
Salaries and Wages				
51111 Regular Wages	4,356,688	4,673,188	6,227,599	6,521,810
51112 Temporary Wages	262,732	299,319	259,373	336,373
51113 Vacation Pay	302,703	338,946	0	0
51114 Sick Pay	185,300	234,900	0	0
51115 Holiday Pay	237,309	251,380	0	0
51116 Comp Time Pay	71,195	74,003	0	0
51118 Differential Pay	1,147	967	0	0
51121 Compensation Credits	329,137	346,431	377,748	397,289
51122 Pager Pay	9,625	10,028	0	0
51124 Leave Payoff	14,396	15,807	0	0
51142 Premium Pay	74,539	104,336	41,090	93,756
51145 Temporary-Premium	11,365	10,739	0	0
51193 Clothing Allowance	0	0	230	0
51195 Shoe Allowance	3,771	3,309	900	0
Salaries and Wages Total	5,859,907	6,363,352	6,906,940	7,349,228
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	44,007	0
51211 PERS	625,894	636,148	637,411	553,514
51212 401(k)	32,068	34,294	35,454	36,532
51213 PERS Debt Service	254,348	260,810	287,337	276,768
51220 FICA	446,930	487,213	521,651	553,963
51231 Medical Insurance	971,542	1,087,533	1,328,905	1,413,454
51232 Dental Insurance	137,864	136,250	139,707	153,918
51233 Life Insurance	17,060	18,558	16,646	17,442
51234 Disability Insurance	15,632	17,004	24,566	25,729
51240 Unemployment	23,514	25,637	26,421	27,674
51252 WC-Hourly Rate	4,125	4,059	4,770	5,191
51260 Wellness	0	2,101	0	0
51261 EAP	0	1,218	0	0
Fringe Benefits Total	2,528,977	2,710,825	3,066,875	3,064,185
Personal Services Total	8,388,884	9,074,177	9,973,815	10,413,413
Materials and Services				
52101 Office Supplies	22,444	22,932	29,120	25,310
52102 Shop Supplies	0	3,361	1,850	2,000
52103 Field Supplies	42,107	38,712	45,450	44,250
52105 Janitorial Supplies	0	196	0	0
52106 Electrical Supplies	11,306	24,584	18,000	11,100
52107 Departmental Supplies	35,588	49,743	60,200	72,350
52108 Food Supplies	240	1,664	300	300
52109 Clothing	2,445	0	0	0
52111 First Aid Supplies	0	109	500	500
52114 Vaccines	0	86	0	500

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual	Actual	Budget	Proposed
130 - Public Works	FY2005	FY 2006	FY 2007	FY 2008
52118 Books	1,660	2,026	2,000	3,600
52119 Magazines & Publications	960	237	1,490	340
52120 Newspapers	0	83	168	168
52121 Gasoline	416,892	581,056	586,015	703,300
52122 Diesel	188,126	281,349	330,845	403,585
52123 Propane	2,056	1,560	2,000	2,500
52124 Oils	11,526	10,490	7,000	8,000
52125 Grease	1,028	1,720	1,300	1,300
52201 Liquid Asphalt	1,359,516	1,029,287	987,000	287,062
52202 Crushed Rock	417,672	351,480	466,000	316,320
52203 Pipe	23,447	13,092	25,000	30,000
52204 Concrete	0	77	0	1,500
52205 Bridge Materials	23,731	0	14,500	18,100
52206 Sign Materials	107,022	144,910	126,000	147,500
52207 Paint	383,449	388,993	470,000	510,000
52209 Chemical Sprays	51,546	46,603	50,000	50,000
52210 Parts	227,210	312,772	252,000	289,000
52211 Batteries	9,569	13,586	15,000	11,800
52212 Tire	81,274	76,625	80,000	95,000
52214 Small Tools	7,664	6,743	9,700	17,200
52215 Small Office Equipment	723	37	3,200	3,600
52216 Small Departmental Equipment	9,009	12,044	17,000	33,500
52217 Computer Equipment (<\$5,000)	19,992	7,308	1,500	9,300
52218 Software	10,335	12,009	6,000	12,600
52219 Asphalt Concrete	50,031	545,144	603,000	920,000
52220 Misc. Materials	43,950	336	0	0
52221 Lumber	13,823	3,801	4,000	4,000
52222 Radios (<\$5,000)	236,773	75,419	10,500	15,800
52224 Chloride Magnesium Acidosis (CMA)	2,478	19,749	35,000	35,000
52301 Telephones	69,069	59,911	65,525	60,955
52303 Fax	100	375	0	500
52304 Data Connections	558	1,400	0	1,100
52305 Postage	25,457	9,279	8,700	12,670
52306 Cellular Phones	19,562	24,354	19,016	21,450
52307 Pagers	7,364	982	700	500
52308 Telecomm Charges	0	0	0	54,542
52401 Electricity	80,505	83,346	87,250	86,450
52402 Street Light Electricity	25,047	25,856	25,350	27,350
52403 Traffic Signal Electricity	33,567	32,553	36,000	33,000
52404 Natural Gas	34,384	41,330	35,000	35,000
52405 Water	5,842	5,779	5,000	5,000
52409 Garbage Disposal	9,490	10,588	12,000	13,500
52505 Armour Car Services	5,700	4,888	5,700	5,700
52510 Engineering Services	37,829	38,755	378,000	384,000
52511 Communication Services	0	8	0	0
52521 Doctors	0	307	0	0
52526 Laboratory Services	6,483	7,665	9,300	8,800
52531 Laundry Services	1,357	1,057	1,500	1,500
52544 Printing Services	13,194	17,547	18,350	14,300

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual	Actual	Budget	Proposed
130 - Public Works	FY2005	FY 2006	FY 2007	FY 2008
52545 Advertising	17,175	18,129	10,400	9,550
52548 Elevator Contractors	2,053	576	2,100	780
52555 Litter Patrol Services	14,203	10,415	15,000	15,000
52560 Tree Trimming Services	855	0	0	0
52561 Mail Services	19	0	0	0
52562 Bank Card Services	3,409	2,771	3,900	2,200
52565 Employment Agencies	1,848	0	1,250	0
52577 Security Services	18,354	9,663	43,360	65,560
52582 Shredding Services	98	85	160	200
52599 Miscellaneous Contractual Services	2,180,256	1,139,479	1,034,500	214,000
52601 Maint - Office Equipment	1,092	5,982	5,900	9,600
52602 Maint - Vehicle	88,418	114,722	80,000	90,100
52603 Maint - Ferries	23,858	31,762	42,500	52,500
52604 Maint - Radios	4,243	4,578	4,200	500
52605 Maint - Building & Grounds	50,827	56,197	203,950	146,000
52606 Maint - Building Remodels	17,562	21,666	79,500	61,500
52607 Maint - Departmental Equipment	6,134	6,574	26,250	21,500
52609 Maint - Computer Hardware	7,326	4,876	4,500	0
52610 Maint - Software	252	1,576	8,475	11,850
52611 Maint - Storm Drains	3,169	3,460	5,000	15,000
52612 Maint - Sewer Facilities	0	159	3,600	7,500
52614 Maint - Tree Trimming	4,113	9,217	3,500	8,000
52617 Maint - Traffic Signals	38,898	17,462	20,000	20,000
52701 Vehicle Rental	8,669	15,249	20,950	21,420
52702 Building Rental - County	9,200	9,200	9,200	9,200
52703 Building Rental - Private	0	150	0	0
52704 Equipment Rental	75,163	95,420	81,100	88,700
52811 Liability Premium	47,773	47,422	45,000	54,000
52911 Mileage-Employee	1,870	418	1,600	1,250
52912 Commercial Carrier	179	505	800	750
52913 Meals	2,196	3,985	2,560	1,650
52914 Lodging	2,870	3,317	4,100	3,400
52915 Mileage-Non-Employee	0	777	0	0
52921 Meetings	114	0	1,000	500
52922 Conferences	3,458	2,375	9,000	3,600
52923 Training	15,782	10,768	14,750	17,350
52925 Tuition Reimbursement	96	0	0	0
52930 Dues and Memberships	1,883	2,347	3,420	9,500
52935 Write-Off Expense	0	7,059	0	0
52941 Safety Clothing	6,758	13,580	14,000	17,000
52942 Safety Appliances	31,618	17,569	15,500	26,450
52959 Special Programs Other	2,956	5,313	0	0
52965 Pre-Employment Investigations	5,414	7,643	3,870	3,510
52969 Misc. Investigations	225	90	0	0
52974 Fairs & Shows	28	0	0	0
52982 Vehicle Registration	2,424	3,555	4,875	5,000
52984 Professional Licenses	1,275	1,245	1,600	1,200
52986 Permits	6,423	11,925	12,250	11,405
52988 Recording Charges	1,148	1,620	3,000	3,200

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
130 - Public Works				
52991 Awards And Recognition	1,039	149	1,000	550
52999 Miscellaneous-Other	469	60	2,000	1,200
Materials and Services Total	6,904,289	6,166,991	6,818,649	5,884,877
Administrative Charges				
60100 Board of Commissioners Allocation	143,090	149,233	151,673	155,413
60200 Business Services Allocation	80,295	75,384	57,996	66,164
60250 Risk Management Allocation	76,497	87,210	108,279	107,691
60260 Liability Insurance Allocation	74,300	135,400	192,099	178,798
60270 Workers Comp Insurance Allocation	51,200	72,300	96,299	147,501
60300 Human Resources Allocation	131,617	136,949	142,864	149,710
60350 Facilities Management Allocation	0	0	0	1,573
60351 Department Parking Allocation	3,300	3,300	0	3,300
60352 Custodial Charges	86,359	84,152	90,939	98,170
60353 Courier	6,469	6,701	7,295	7,367
60354 Utilities Allocation	0	0	0	4,481
60400 Financial Services Allocation	192,755	173,972	204,533	218,483
60410 Legal Services	61,637	67,702	73,898	74,648
60450 Information Technology Allocation	370,417	436,100	439,321	492,130
60451 Information Technology Direct	568,948	591,264	599,700	612,622
60452 FIMS Allocation	100,376	104,342	106,506	113,011
60535 Misc Interdepartmental	19	0	0	0
Administrative Charges Total	1,947,279	2,124,009	2,271,402	2,431,062
Capital Outlay				
53110 Office Equipment	0	0	0	5,000
53120 Shop Equipment	0	0	0	6,500
53130 Departmental Equipment	0	106,767	92,000	81,800
53140 Radios	21,819	15,544	0	0
53150 Field Equipment	49,657	20,469	5,000	42,500
53160 Computers	7,605	10,832	0	0
53210 Automobiles	0	12,065	0	0
53220 Pickups	43,045	55,612	0	0
53230 Trucks	0	98,310	195,000	550,000
53240 Off Road Vehicles	205,775	405,311	50,000	0
53250 Road Maintenance Vehicles	450,292	0	351,000	0
53260 Ferry	2,155	0	0	0
53315 Drainage Construction	0	19,065	0	15,000
53317 Road Construction	875,947	1,373,113	291,000	525,000
53318 Safety Improvements	0	0	185,000	200,000
53320 Traffic Signals	0	28,647	284,000	346,000
53350 Bridge Construction	542,525	1,231,604	3,963,000	200,000
53360 Federal Highway Projects	5,527	82,408	0	0
53410 Building Construction	59,473	184,201	73,000	35,000
53511 Right Of Way	64,676	359,252	0	100,000
Capital Outlay Total	2,328,497	4,003,199	5,489,000	2,106,800

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
130 - Public Works	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
Contingency				
55100 Contingency	0	0	2,180,429	1,973,712
Contingency Total	0	0	2,180,429	1,973,712
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	5,248,790	5,834,442
Unappropriated Ending Fund Bal Total	0	0	5,248,790	5,834,442
Public Works Fund 130 Total	19,568,948	21,368,377	31,982,085	28,644,306

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
230 - Dog Control				
General Fund				
38101 Transfer from General Fund	143,922	225,178	488,118	499,522
General Fund Total	143,922	225,178	488,118	499,522
Fees and Charges				
32200 Animal Licenses	378,078	395,755	380,000	380,000
34101 Jury Fees	33	0	0	0
34117 Witness Fees	33	0	0	0
34146 Fax Fees	2	0	0	0
34153 Gate Receipts	811	0	0	0
34155 Commercial Space Rental Fees	45	0	0	0
34159 Impound Fees	22,552	18,636	24,295	24,077
34160 Board Fees	20,549	17,988	35,200	23,750
34193 Animal Adoption Fees	0	0	(15,432)	24,000
34195 Retail Sales	64	25	8,000	3,000
34199 Other Fees	898	777	0	900
34490 Other Reimbursement	0	(948)	0	600
34530 Surplus Property Sales	0	2,745	0	0
Fees and Charges Total	423,064	434,978	432,063	456,327
Other - Fines				
35110 Animal Fines	1,291	7,096	5,000	4,400
Other - Fines Total	1,291	7,096	5,000	4,400
Other - Interest				
36100 Investment Interest	3,640	3,431	1,754	600
Other - Interest Total	3,640	3,431	1,754	600
Other - Miscellaneous				
37110 Recoveries from Collections	0	0	0	3,000
37310 Special Program Donations	3,245	2,331	14,270	2,400
Other - Miscellaneous Total	3,245	2,331	14,270	5,400
Net Working Capital				
39100 Restricted Net Working Capital	0	1,028	1,575	0
39200 Unrestricted Net Working Capital	240,823	97,188	44,285	0
Net Working Capital Total	240,823	98,216	45,860	0
Dog Control Fund 230 Total	815,984	771,230	987,065	966,249

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
230 - Dog Control				
Personal Services				
Salaries and Wages				
51111 Regular Wages	167,416	186,022	329,327	313,269
51113 Vacation Pay	11,221	14,293	0	0
51114 Sick Pay	7,645	9,079	0	0
51115 Holiday Pay	8,340	9,880	0	0
51116 Comp Time Pay	2,292	2,574	0	0
51121 Compensation Credits	11,623	15,695	18,353	18,389
51142 Premium Pay	152	28	0	10,184
Salaries and Wages Total	208,689	237,570	347,680	341,842
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	1,297	0
51211 PERS	23,414	24,755	30,964	26,532
51212 401(k)	946	1,298	1,457	780
51213 PERS Debt Service	9,513	10,141	13,958	13,267
51220 FICA	15,793	17,891	24,347	25,360
51231 Medical Insurance	45,275	51,555	87,588	102,480
51232 Dental Insurance	6,076	5,966	5,700	7,092
51233 Life Insurance	668	754	810	837
51234 Disability Insurance	608	692	1,195	1,233
51240 Unemployment	829	942	1,283	1,328
51252 WC-Hourly Rate	166	163	264	314
51260 Wellness	0	98	0	0
51261 EAP	0	48	0	0
Fringe Benefits Total	103,290	114,304	168,863	179,223
Personal Services Total	311,978	351,874	516,543	521,065
Materials and Services				
52101 Office Supplies	2,175	176	1,900	2,000
52103 Field Supplies	1,738	674	1,000	800
52105 Janitorial Supplies	0	0	5,700	10,500
52107 Departmental Supplies	2,441	2,970	12,400	200
52108 Food Supplies	0	0	1,000	10,000
52109 Clothing	398	648	600	0
52110 Medical Supplies	0	0	3,600	25,000
52112 Drugs	0	0	12,000	0
52114 Vaccines	0	0	5,300	0
52115 Clinic Supplies	0	1,118	16,500	0
52116 Laboratory Supplies	0	0	3,200	0
52117 Educational Supplies	0	411	2,000	1,000
52119 Magazines & Publications	8	24	100	300
52121 Gasoline	5,288	5,435	6,000	10,000
52215 Small Office Equipment	0	3,827	0	0
52216 Small Departmental Equipment	285	170	600	1,000
52217 Computer Equipment (<\$5,000)	1,681	2,949	0	0
52301 Telephones	5,079	4,386	18,000	9,000

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
230 - Dog Control				
52305 Postage	6,126	11,490	12,000	10,200
52306 Cellular Phones	3,145	2,269	2,000	3,000
52307 Pagers	90	342	300	0
52308 Telecomm Charges	0	0	0	3,231
52401 Electricity	0	0	15,000	0
52404 Natural Gas	0	0	4,000	0
52405 Water	0	0	3,000	0
52407 Sewer	0	0	2,000	0
52409 Garbage Disposal	0	0	5,200	20,000
52510 Engineering Services	40,685	41,872	62,575	24,000
52544 Printing Services	3,294	1,888	2,000	8,000
52545 Advertising	3,047	2,522	3,000	6,000
52562 Bank Card Services	670	567	0	1,400
52565 Employment Agencies	0	240	0	0
52599 Miscellaneous Contractual Services	247,756	198,387	59,552	40,000
52601 Maint - Office Equipment	0	0	500	700
52602 Maint - Vehicle	6,052	5,885	4,000	5,000
52604 Maint - Radios	977	684	0	300
52605 Maint - Building & Grounds	264	0	0	5,000
52701 Vehicle Rental	0	0	0	150
52702 Building Rental - County	5,942	5,942	0	0
52911 Mileage-Employee	159	183	0	0
52912 Commercial Carrier	0	0	1,500	500
52913 Meals	17	90	450	300
52914 Lodging	0	92	2,500	300
52922 Conferences	40	175	500	500
52923 Training	269	185	3,000	800
52930 Dues and Memberships	370	70	300	0
52941 Safety Clothing	0	0	0	3,600
52965 Pre-Employment Investigations	60	250	120	0
52974 Fairs & Shows	940	11	1,000	0
52983 Dog Licenses	0	2,394	2,500	2,500
52991 Awards And Recognition	395	0	0	0
Materials and Services Total	339,391	298,326	276,897	205,281
Administrative Charges				
60100 Board of Commissioners Allocation	7,282	8,107	7,573	7,828
60200 Business Services Allocation	4,469	4,594	3,412	3,911
60250 Risk Management Allocation	3,579	3,427	3,975	3,492
60260 Liability Insurance Allocation	2,600	2,100	4,800	3,400
60270 Workers Comp Insurance Allocation	1,800	2,500	2,400	2,000
60300 Human Resources Allocation	7,332	8,345	8,403	8,848
60350 Facilities Management Allocation	0	0	36,632	31,497
60352 Custodial Charges	0	0	7,740	6,553
60353 Courier	363	406	429	435
60354 Utilities Allocation	0	0	25,967	29,300
60400 Financial Services Allocation	6,628	5,944	5,294	5,090

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
230 - Dog Control				
60410 Legal Services	9,953	12,758	22,615	55,087
60450 Information Technology Allocation	7,367	11,154	25,760	29,089
60451 Information Technology Direct	11,333	11,929	35,305	36,136
60452 FIMS Allocation	3,694	3,906	3,320	3,176
Administrative Charges Total	66,400	75,170	193,625	225,842
Contingency				
55100 Contingency	0	0	0	14,061
Contingency Total	0	0	0	14,061
230 Total	717,768	725,370	987,065	966,249

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
305 - Land Use Planning				
General Fund				
38101 Transfer from General Fund	656,712	436,264	740,627	699,835
General Fund Total	656,712	436,264	740,627	699,835
Intergovernmental - Federal				
33129 Title III	0	0	8,000	0
Intergovernmental - Federal Total	0	0	8,000	0
Intergovernmental - Other				
33600 From Other Funds	63,366	70,156	72,198	90,000
Intergovernmental - Other Total	63,366	70,156	72,198	90,000
Fees and Charges				
34114 Planning Fees	283,288	284,652	262,000	290,000
34199 Other Fees	5,000	5,000	0	0
Fees and Charges Total	288,288	289,652	262,000	290,000
Other - Interest				
36100 Investment Interest	3,313	2,689	0	0
Other - Interest Total	3,313	2,689	0	0
Other - Miscellaneous				
37420 Farm Rehab Loan Principal	0	0	5,000	0
Other - Miscellaneous Total	0	0	5,000	0
Other - Transfers In				
38102 Transfer from Lottery Distribution	324,000	324,000	324,000	324,000
38118 Transfer from Non-Departmental	15,394	5,991	0	0
Other - Transfers In Total	339,394	329,991	324,000	324,000
Net Working Capital				
39100 Restricted Net Working Capital	0	0	2,800	0
39200 Unrestricted Net Working Capital	0	136,987	0	6,265
Net Working Capital Total	0	136,987	2,800	6,265
Land Use Planning Fund 305 Total	1,351,074	1,265,739	1,414,625	1,410,100

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
305 - Land Use Planning				
Personal Services				
Salaries and Wages				
51111 Regular Wages	494,601	523,855	661,527	662,716
51113 Vacation Pay	40,300	46,283	0	0
51114 Sick Pay	15,691	19,233	0	0
51115 Holiday Pay	24,504	25,425	0	0
51121 Compensation Credits	34,322	36,754	38,173	40,134
Salaries and Wages Total	609,418	651,550	699,700	702,850
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	6,613	0
51211 PERS	73,476	67,825	67,520	56,231
51212 401(k)	2,527	2,739	2,787	2,843
51213 PERS Debt Service	27,652	27,785	30,438	28,114
51220 FICA	45,700	48,729	52,924	53,431
51231 Medical Insurance	90,563	99,222	109,971	115,803
51232 Dental Insurance	12,721	11,919	12,882	12,174
51233 Life Insurance	1,895	2,016	1,762	1,772
51234 Disability Insurance	1,738	1,848	2,604	2,615
51240 Unemployment	2,399	2,573	2,798	2,810
51252 WC-Hourly Rate	321	296	361	384
51260 Wellness	0	184	0	0
51261 EAP	0	89	0	0
Fringe Benefits Total	258,993	265,224	290,660	276,177
Personal Services Total	868,411	916,774	990,360	979,027
Materials and Services				
52101 Office Supplies	12,402	10,181	18,000	11,000
52107 Departmental Supplies	276	201	150	50
52119 Magazines & Publications	148	158	200	200
52120 Newspapers	0	0	100	100
52121 Gasoline	474	844	0	0
52215 Small Office Equipment	736	851	1,500	1,000
52217 Computer Equipment (<\$5,000)	0	0	750	1,000
52301 Telephones	5,538	5,088	6,500	6,500
52305 Postage	7,837	5,384	6,500	6,500
52308 Telecomm Charges	0	0	0	4,260
52545 Advertising	2,401	2,775	3,500	3,500
52582 Shredding Services	6	0	0	0
52599 Miscellaneous Contractual Services	11,859	6,476	12,000	12,000
52601 Maint - Office Equipment	4,178	4,827	4,600	4,600
52602 Maint - Vehicle	403	355	0	0
52605 Maint - Building & Grounds	25	0	50	400
52606 Maint - Building Remodels	0	0	5,000	0
52609 Maint - Computer Hardware	0	0	500	350
52701 Vehicle Rental	0	0	0	1,000
52911 Mileage-Employee	164	12	150	50
52922 Conferences	2,192	75	2,000	1,000

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
305 - Land Use Planning				
52930 Dues and Memberships	100	60	150	150
52965 Pre-Employment Investigations	0	0	0	35
52988 Recording Charges	0	161	0	0
Materials and Services Total	48,740	37,450	61,650	53,695
Administrative Charges				
60100 Board of Commissioners Allocation	11,067	11,583	10,572	11,105
60200 Business Services Allocation	6,553	6,272	4,535	5,199
60250 Risk Management Allocation	5,080	4,887	4,630	5,185
60260 Liability Insurance Allocation	3,400	4,600	4,500	6,200
60270 Workers Comp Insurance Allocation	2,400	2,600	2,400	3,600
60300 Human Resources Allocation	10,746	11,390	11,171	11,764
60350 Facilities Management Allocation	17,228	18,057	19,625	20,034
60351 Department Parking Allocation	660	660	0	0
60352 Custodial Charges	10,347	10,377	11,241	12,168
60353 Courier	528	559	571	580
60354 Utilities Allocation	12,808	13,429	13,910	14,266
60400 Financial Services Allocation	6,210	5,827	5,485	6,106
60410 Legal Services	115,852	123,937	136,722	160,285
60450 Information Technology Allocation	23,316	28,739	34,635	38,539
60451 Information Technology Direct	35,801	37,343	47,074	48,422
60452 FIMS Allocation	3,800	4,121	3,735	3,925
60535 Misc Interdepartmental	31,139	23,388	30,000	30,000
Administrative Charges Total	296,935	307,769	340,806	377,378
Transfers Out				
56480 Transfer to Capital Improvement	0	2,500	0	0
Transfers Out Total	0	2,500	0	0
Contingency				
55100 Contingency	0	0	21,809	0
Contingency Total	0	0	21,809	0
305 Total	1,214,087	1,264,493	1,414,625	1,410,100

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
310 - Parks				
General Fund				
38101 Transfer from General Fund	0	25,080	35,000	0
General Fund Total	0	25,080	35,000	0
Intergovernmental - Federal				
33199 Other Federal Revenue	19,063	8,416	0	0
Intergovernmental - Federal Total	19,063	8,416	0	0
Intergovernmental - State				
33210 RV - Parks Apportionment	195,126	191,627	180,152	188,445
33299 Other State Revenue	0	16,692	0	0
Intergovernmental - State Total	195,126	208,319	180,152	188,445
Intergovernmental - Other				
33590 From Other Agencies-Miscellaneous	5,000	0	0	0
33600 From Other Funds	5,455	0	0	0
Intergovernmental - Other Total	10,455	0	0	0
Fees and Charges				
34152 System Development Charge Fees	46,500	40,284	35,000	35,000
34210 Rentals	2,534	1,364	1,200	1,200
34490 Other Reimbursement	0	850	0	0
34530 Surplus Property Sales	13,825	454,000	0	0
34550 Wood Sales	82,739	0	0	0
34580 Grass Seed	225	605	1,000	0
Fees and Charges Total	145,823	497,103	37,200	36,200
Other - Interest				
36100 Investment Interest	1,517	10,775	3,600	10,600
Other - Interest Total	1,517	10,775	3,600	10,600
Other - Miscellaneous				
37100 Miscellaneous	100	0	0	0
37390 Undesignated Donations	1,142	0	0	0
Other - Miscellaneous Total	1,242	0	0	0
Other - Transfers In				
38118 Transfer from Non-Departmental	150,000	0	0	0
38199 Transfer from Other Funds	23,208	85,000	0	0
Other - Transfers In Total	173,208	85,000	0	0
Net Working Capital				
39200 Unrestricted Net Working Capital	85,891	339,384	141,900	187,975
Net Working Capital Total	85,891	339,384	141,900	187,975
Parks Fund 310 Total	632,325	1,174,077	397,852	423,220

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
310 - Parks				
Personal Services				
Salaries and Wages				
51111 Regular Wages	70,247	46,269	82,019	92,890
51112 Temporary Wages	7,940	7,332	20,132	6,102
51113 Vacation Pay	7,444	4,926	0	0
51114 Sick Pay	6,628	8,513	0	0
51115 Holiday Pay	4,054	3,164	0	0
51116 Comp Time Pay	1,072	1,448	0	0
51121 Compensation Credits	5,260	5,383	4,598	5,137
51124 Leave Payoff	0	167	0	0
51145 Temporary-Premium	103	0	0	0
Salaries and Wages Total	102,749	77,202	106,749	104,129
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	918	0
51211 PERS	10,228	8,477	8,359	7,842
51213 PERS Debt Service	4,157	3,473	3,767	3,921
51220 FICA	7,388	6,427	7,783	7,584
51231 Medical Insurance	15,843	13,291	19,464	20,496
51232 Dental Insurance	2,166	1,394	1,140	2,364
51233 Life Insurance	291	237	218	247
51234 Disability Insurance	268	218	323	365
51240 Unemployment	391	349	346	392
51252 WC-Hourly Rate	69	55	96	76
51260 Wellness	0	23	0	0
51261 EAP	0	17	0	0
Fringe Benefits Total	40,799	33,960	42,414	43,287
Personal Services Total	143,547	111,162	149,163	147,416
Materials and Services				
52103 Field Supplies	187	417	100	500
52105 Janitorial Supplies	0	138	100	1,000
52107 Departmental Supplies	5,080	0	2,000	0
52118 Books	10	0	10	20
52121 Gasoline	0	860	0	5,000
52202 Crushed Rock	1,531	0	5,500	6,000
52204 Concrete	0	0	0	2,000
52209 Chemical Sprays	0	0	100	0
52211 Batteries	25	0	20	20
52214 Small Tools	0	0	100	350
52221 Lumber	0	1,232	0	0
52223 Grass Seed	2,488	0	0	0
52225 Site Improvements(<\$5,000)	0	0	0	35,000
52301 Telephones	26	207	200	200
52305 Postage	9	67	100	200
52306 Cellular Phones	190	122	150	200
52307 Pagers	35	139	50	0
52308 Telecomm Charges	0	0	0	930
52401 Electricity	510	498	800	750
52402 Street Light Electricity	2,844	3,006	3,000	3,500
52505 Armour Car Services	4,191	10,470	0	0

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
310 - Parks				
52510 Engineering Services	6,595	32,840	12,000	3,000
52521 Doctors	306	1,694	0	0
52526 Laboratory Services	335	100	200	300
52544 Printing Services	169	0	300	300
52545 Advertising	18	28	0	0
52562 Bank Card Services	14	27	0	0
52572 Park Maint. Contract	22,477	22,365	25,000	25,000
52577 Security Services	0	6,593	35,000	15,000
52599 Miscellaneous Contractual Services	23,845	11,433	27,300	86,000
52602 Maint - Vehicle	3,606	9,075	6,000	6,000
52604 Maint - Radios	39	304	200	200
52605 Maint - Building & Grounds	15,305	11,562	10,000	69,000
52607 Maint - Departmental Equipment	0	0	0	200
52611 Maint - Storm Drains	0	125	200	200
52701 Vehicle Rental	0	0	0	400
52702 Building Rental - County	3,168	3,168	3,168	3,168
52704 Equipment Rental	1,514	0	400	400
52911 Mileage-Employee	304	8	200	200
52913 Meals	524	146	200	200
52914 Lodging	1,011	0	300	300
52922 Conferences	788	65	600	600
52923 Training	450	175	300	300
52930 Dues and Memberships	235	435	500	200
52965 Pre-Employment Investigations	80	150	100	100
52974 Fairs & Shows	28	11	0	0
52984 Professional Licenses	58	0	200	100
52986 Permits	440	119	0	500
52999 Miscellaneous-Other	332	454	0	0
Materials and Services Total	98,765	118,032	134,398	267,338
Administrative Charges				
60100 Board of Commissioners Allocation	2,246	2,315	2,789	2,636
60200 Business Services Allocation	1,192	1,086	1,030	1,126
60250 Risk Management Allocation	963	954	962	953
60260 Liability Insurance Allocation	800	1,200	800	800
60270 Workers Comp Insurance Allocation	400	500	400	500
60300 Human Resources Allocation	1,950	1,962	2,538	2,548
60353 Courier	96	100	130	126
60400 Financial Services Allocation	1,939	1,560	2,465	2,533
60410 Legal Services	0	1,797	5,209	11,017
60450 Information Technology Allocation	4,475	5,482	7,850	8,384
60451 Information Technology Direct	6,697	7,002	10,543	10,359
60452 FIMS Allocation	1,063	1,002	1,382	1,392
Administrative Charges Total	21,821	24,960	36,098	42,374

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
310 - Parks	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
Capital Outlay				
53240 Off Road Vehicles	0	10,820	0	0
53410 Building Construction	28,808	45,821	0	0
53430 Special Construction	0	59,316	15,000	0
53460 Site Improvements	0	0	35,000	0
Capital Outlay Total	28,808	115,957	50,000	0
Special Payments				
54412 Community Support	0	577,000	0	0
Special Payments Total	0	577,000	0	0
Contingency				
55100 Contingency	0	0	28,193	36,092
Contingency Total	0	0	28,193	36,092
Parks Fund 310 Total	292,941	947,110	397,852	493,220

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
320 - Surveyor				
Intergovernmental - Other				
33521 East Salem Service District	204	25	0	0
33600 From Other Funds	1,921	6,665	0	0
Intergovernmental - Other Total	2,125	6,691	0	0
Fees and Charges				
32403 Vacation Permits	3,870	0	0	0
34111 Corner Restoration Recording Fee	664,886	707,598	700,000	876,327
34113 Surveyor Vacation Fee	0	(1,290)	0	0
34143 Copy Machine Fees	5,556	6,652	4,000	1,046
34167 Surveyor Fees	188,126	146,065	155,000	152,982
34187 SGI Subscription Fees	1,918	3,200	1,500	0
34480 State - EAIP	527	0	0	0
34490 Other Reimbursement	0	(533)	0	0
34510 Sale Of Fixed Assets	0	14,025	0	0
34530 Surplus Property Sales	0	2,906	0	0
Fees and Charges Total	864,882	878,623	860,500	1,030,355
Other - Interest				
36100 Investment Interest	26,394	65,497	50,400	8,365
Other - Interest Total	26,394	65,497	50,400	8,365
Net Working Capital				
39200 Unrestricted Net Working Capital	1,129,591	1,430,408	1,573,720	1,812,351
Net Working Capital Total	1,129,591	1,430,408	1,573,720	1,812,351
Surveyor Fund 320 Total	2,022,992	2,381,219	2,484,620	2,851,071

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
320 - Surveyor				
Personal Services				
Salaries and Wages				
51111 Regular Wages	220,030	297,782	335,943	319,032
51113 Vacation Pay	13,775	19,691	0	0
51114 Sick Pay	11,191	12,159	0	0
51115 Holiday Pay	10,505	14,387	0	0
51121 Compensation Credits	20,575	20,050	20,262	19,536
51124 Leave Payoff	1,607	5,088	0	0
Salaries and Wages Total	277,684	369,157	356,205	338,568
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	2,862	0
51211 PERS	31,779	37,500	34,371	27,083
51212 401(k)	1,438	1,547	1,614	1,649
51213 PERS Debt Service	12,916	15,183	15,496	13,544
51220 FICA	21,112	28,179	27,094	25,860
51231 Medical Insurance	41,150	58,661	64,718	63,025
51232 Dental Insurance	6,336	7,411	5,871	7,268
51233 Life Insurance	863	1,139	897	851
51234 Disability Insurance	790	1,044	1,327	1,263
51240 Unemployment	1,113	1,486	1,426	1,352
51252 WC-Hourly Rate	158	199	213	206
51260 Wellness	0	113	0	0
51261 EAP	0	75	0	0
Fringe Benefits Total	117,656	152,537	155,889	142,101
Personal Services Total	395,340	521,694	512,094	480,669
Materials and Services				
52101 Office Supplies	1,747	1,624	2,400	1,600
52103 Field Supplies	2,496	3,567	5,750	7,750
52107 Departmental Supplies	946	823	1,500	1,000
52121 Gasoline	2,680	3,872	4,500	0
52217 Computer Equipment (<\$5,000)	1,311	615	1,500	3,000
52218 Software	5,815	1,170	3,000	3,000
52301 Telephones	2,710	2,568	2,290	2,320
52305 Postage	151	299	400	480
52306 Cellular Phones	60	273	2,400	1,200
52308 Telecomm Charges	0	0	0	2,350
52510 Engineering Services	3,212	0	0	0
52544 Printing Services	7	204	400	100
52545 Advertising	906	1,460	0	0
52562 Bank Card Services	290	347	0	0
52599 Miscellaneous Contractual Services	11,604	0	3,000	3,000
52601 Maint - Office Equipment	1,551	5,373	4,900	4,900
52602 Maint - Vehicle	12,700	17,174	3,600	8,400
52604 Maint - Radios	613	2,957	0	0

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
320 - Surveyor				
52607 Maint - Departmental Equipment	0	578	3,250	3,500
52610 Maint - Software	1,750	0	9,275	13,150
52702 Building Rental - County	25,000	25,000	25,000	0
52704 Equipment Rental	1,809	906	1,000	500
52911 Mileage-Employee	177	78	0	0
52913 Meals	164	62	0	0
52914 Lodging	402	619	0	0
52922 Conferences	705	775	1,000	750
52923 Training	989	0	1,500	0
52930 Dues and Memberships	510	510	600	250
52965 Pre-Employment Investigations	95	235	150	0
52988 Recording Charges	0	113	0	0
Materials and Services Total	80,402	71,201	77,415	57,250
Administrative Charges				
60100 Board of Commissioners Allocation	6,946	6,899	7,414	6,114
60200 Business Services Allocation	4,138	3,760	3,070	2,829
60250 Risk Management Allocation	3,319	3,324	5,667	5,193
60260 Liability Insurance Allocation	2,300	3,100	3,500	2,800
60270 Workers Comp Insurance Allocation	1,800	2,900	11,500	14,000
60300 Human Resources Allocation	6,787	6,829	7,563	6,402
60352 Custodial Charges	8,762	8,795	9,672	10,418
60353 Courier	334	335	386	315
60400 Financial Services Allocation	5,822	3,146	3,349	3,081
60410 Legal Services	6,154	7,250	8,088	7,347
60450 Information Technology Allocation	16,917	20,191	23,175	21,089
60451 Information Technology Direct	26,013	26,970	31,628	26,259
60452 FIMS Allocation	3,273	2,289	2,370	2,029
Administrative Charges Total	92,565	95,788	117,382	107,876
Capital Outlay				
53130 Departmental Equipment	1,406	0	0	0
53150 Field Equipment	0	116,062	220,000	12,500
53230 Trucks	22,871	52,971	35,000	0
Capital Outlay Total	24,277	169,033	255,000	12,500
Transfers Out				
56130 Transfer to Public Works	0	36,873	0	0
Transfers Out Total	0	36,873	0	0
Contingency				
55100 Contingency	0	0	149,794	285,000
Contingency Total	0	0	149,794	285,000
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	1,372,935	1,907,776
Unappropriated Ending Fund Bal Total	0	0	1,372,935	1,907,776
Surveyor Fund 320 Total	592,584	894,590	2,484,620	2,851,071

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
330 - Building Inspection				
Fees and Charges				
32301 Structural	2,582,201	3,013,261	2,775,000	2,650,000
34480 State - EAIP	3,932	7,410	0	0
34490 Other Reimbursement	0	6,180	0	0
34510 Sale Of Fixed Assets	0	4,200	0	0
34530 Surplus Property Sales	0	6,516	0	0
Fees and Charges Total	2,586,133	3,037,567	2,775,000	2,650,000
Other - Interest				
36100 Investment Interest	5,697	37,530	23,000	65,275
Other - Interest Total	5,697	37,530	23,000	65,275
Net Working Capital				
39200 Unrestricted Net Working Capital	973,744	869,292	955,300	1,305,525
Net Working Capital Total	973,744	869,292	955,300	1,305,525
Building Inspection Fund 330 Total	3,565,574	3,944,388	3,753,300	4,020,800

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works					
	Actual FY2005	Actual FY 2006	Budget FY 2007	Requested FY 2008	Proposed FY 2008
330 - Building Inspection					
Personal Services					
Salaries and Wages					
51111 Regular Wages	1,036,043	1,027,468	1,412,906	1,581,070	1,581,070
51112 Temporary Wages	76,406	111,910	143,481	99,403	99,403
51113 Vacation Pay	67,292	59,207	0	0	0
51114 Sick Pay	55,402	43,204	0	0	0
51115 Holiday Pay	53,367	54,070	0	0	0
51116 Comp Time Pay	18,702	14,724	0	0	0
51121 Compensation Credits	75,358	78,931	83,431	92,873	92,873
51124 Leave Payoff	4,455	8,125	0	0	0
51142 Premium Pay	17,369	15,820	22,000	26,200	26,200
51145 Temporary-Premium	188	918	1,000	0	0
Salaries and Wages Total	1,404,582	1,414,378	1,662,818	1,799,546	1,799,546
Fringe Benefits					
51201 Fringe Benefits-Budget	0	0	14,756	0	0
51211 PERS	147,149	136,560	144,397	133,916	133,916
51212 401(k)	3,079	3,349	3,494	3,564	3,564
51213 PERS Debt Service	59,908	55,958	65,089	66,958	66,958
51220 FICA	107,437	107,927	124,439	134,714	134,714
51231 Medical Insurance	207,018	212,864	279,309	319,737	319,737
51232 Dental Insurance	28,176	24,058	24,738	30,969	30,969
51233 Life Insurance	4,120	3,947	3,770	4,221	4,221
51234 Disability Insurance	3,779	3,678	5,569	6,226	6,226
51240 Unemployment	5,657	5,698	5,984	6,699	6,699
51252 WC-Hourly Rate	826	765	999	1,124	1,124
51260 Wellness	0	405	0	0	0
51261 EAP	0	228	0	0	0
Fringe Benefits Total	567,150	555,436	672,544	708,128	708,128
Personal Services Total	1,971,732	1,969,814	2,335,362	2,507,674	2,507,674
Materials and Services					
52101 Office Supplies	17,495	20,977	18,000	19,500	19,500
52103 Field Supplies	526	2,668	1,400	2,800	2,800
52105 Janitorial Supplies	0	0	100	100	100
52106 Electrical Supplies	425	0	0	0	0
52107 Departmental Supplies	359	374	1,500	2,800	2,800
52108 Food Supplies	0	22	0	300	300
52109 Clothing	0	0	0	2,750	2,750
52118 Books	5,131	2,445	3,500	8,000	8,000
52119 Magazines & Publications	84	188	200	200	200
52121 Gasoline	33,269	36,636	36,000	37,000	37,000
52206 Sign Materials	424	0	200	0	0
52215 Small Office Equipment	3,371	2,545	3,000	3,000	3,000
52217 Computer Equipment (<\$5,000)	1,270	6,913	2,000	0	0
52218 Software	603	2,348	2,000	2,000	2,000
52301 Telephones	19,152	16,552	17,000	17,200	17,200

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works					
	Actual FY2005	Actual FY 2006	Budget FY 2007	Requested FY 2008	Proposed FY 2008
330 - Building Inspection					
52304 Data Connections	535	422	1,500	750	750
52305 Postage	5,054	4,794	7,500	6,560	6,560
52306 Cellular Phones	8,190	0	6,000	7,200	7,200
52308 Telecomm Charges	0	0	0	12,534	12,534
52503 Legal Services	45	0	0	0	0
52510 Engineering Services	0	137	0	1,200	1,200
52530 Food Services	0	0	200	0	0
52544 Printing Services	7,685	6,407	11,000	11,000	11,000
52545 Advertising	880	3,175	3,000	2,500	2,500
52561 Mail Services	37	0	0	0	0
52562 Bank Card Services	15,727	18,180	26,000	29,000	29,000
52577 Security Services	747	8,152	7,800	11,000	11,000
52599 Miscellaneous Contractual Services	24,811	50,763	25,000	35,000	35,000
52601 Maint - Office Equipment	4,216	6,303	5,000	0	0
52602 Maint - Vehicle	26,953	17,707	23,000	23,000	23,000
52604 Maint - Radios	0	0	600	200	200
52605 Maint - Building & Grounds	52	299	0	0	0
52610 Maint - Software	31,637	34,255	35,000	42,000	42,000
52701 Vehicle Rental	0	0	0	1,200	1,200
52704 Equipment Rental	0	0	0	11,200	11,200
52911 Mileage-Employee	293	23	500	50	50
52913 Meals	537	621	500	600	600
52914 Lodging	587	854	1,400	800	800
52922 Conferences	430	1,115	1,000	1,100	1,100
52923 Training	11,867	9,218	8,000	9,200	9,200
52924 Schools	375	0	0	0	0
52925 Tuition Reimbursement	0	1,182	2,000	1,200	1,200
52930 Dues and Memberships	1,090	1,530	1,000	960	960
52941 Safety Clothing	0	0	2,500	2,400	2,400
52965 Pre-Employment Investigations	275	350	300	350	350
52969 Misc. Investigations	205	120	0	0	0
52984 Professional Licenses	750	315	700	925	925
52991 Awards And Recognition	0	0	0	100	100
Materials and Services Total	225,086	257,593	254,400	307,679	307,679
Administrative Charges					
60100 Board of Commissioners Allocation	26,864	26,574	28,499	30,502	30,502
60200 Business Services Allocation	16,873	14,815	12,343	15,234	15,234
60250 Risk Management Allocation	13,010	12,576	16,015	19,492	19,492
60260 Liability Insurance Allocation	8,900	12,600	20,900	33,800	33,800
60270 Workers Comp Insurance Allocation	5,800	8,800	11,800	15,700	15,700
60300 Human Resources Allocation	27,663	26,909	30,404	34,469	34,469
60350 Facilities Management Allocation	34,972	36,656	39,839	40,672	40,672
60351 Department Parking Allocation	5,280	5,280	4,620	7,920	7,920
60352 Custodial Charges	21,009	21,070	22,823	24,701	24,701
60353 Courier	1,361	1,314	1,553	1,697	1,697
60354 Utilities Allocation	25,998	27,269	28,239	28,962	28,962
60400 Financial Services Allocation	14,523	13,802	15,483	15,622	15,622

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works					
	Actual FY2005	Actual FY 2006	Budget FY 2007	Requested FY 2008	Proposed FY 2008
330 - Building Inspection					
60410 Legal Services	15,417	24,083	32,695	48,050	48,050
60450 Information Technology Allocation	77,850	90,737	93,555	113,354	113,354
60451 Information Technology Direct	119,507	124,477	127,736	141,171	141,171
60452 FIMS Allocation	9,100	9,759	10,409	10,487	10,487
Administrative Charges Total	424,127	456,721	496,913	581,833	581,833
Capital Outlay					
53160 Computers	0	0	9,500	0	0
53170 Software	0	0	72,000	0	0
53220 Pickups	75,336	0	0	0	0
Capital Outlay Total	75,336	0	81,500	0	0
Transfers Out					
56480 Transfer to Capital Improvement	0	30,094	0	0	0
Transfers Out Total	0	30,094	0	0	0
Contingency					
55100 Contingency	0	0	250,636	402,000	402,000
Contingency Total	0	0	250,636	402,000	402,000
Unappropriated Ending Fund Bal					
57100 Undesignated Ending Fund Balance	0	0	334,489	221,614	221,614
Unappropriated Ending Fund Bal Total	0	0	334,489	221,614	221,614
Building Inspection Fund 330 Total	2,696,282	2,714,221	3,753,300	4,020,800	4,020,800

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
510 - Environmental Services				
General Fund				
38101 Transfer from General Fund	58,504	63,000	64,575	71,168
General Fund Total	58,504	63,000	64,575	71,168
Intergovernmental - Other				
33400 From Cities	738	0	0	0
33510 MC Housing Authority	2,675	3,150	0	0
33523 Brooks Community Service District	0	523	0	0
33590 From Other Agencies-Miscellaneous	1,560	0	0	0
33600 From Other Funds	33,057	34,097	102,500	0
Intergovernmental - Other Total	38,030	37,770	102,500	0
Fees and Charges				
34147 Tipping Fees (Solid Waste)	7,195	0	0	0
34149 Ferrous Metal Fees	294,959	334,685	200,000	100,000
34150 Energy Fees (Electricity)	4,620,670	4,792,289	4,700,000	4,500,000
34178 Delinquent User Fees	13,511	14,611	0	0
34220 Leases	16,350	23,447	15,000	0
34261 Browns Island Demolition Landfill	293,194	394,032	370,000	350,000
34262 Waste-to-Energy Tipping Fees	9,062,628	9,908,047	9,500,000	9,400,000
34264 North Marion Tipping Fees	633,121	770,386	715,000	790,000
34265 Salem/Keizer Recycling & Transfer	2,600,468	3,011,800	2,985,000	3,140,000
34266 Brown's Island Composting Fees	23,638	31,265	30,000	30,000
34490 Other Reimbursement	137,610	368,610	200,000	220,000
34530 Surplus Property Sales	0	1,246	0	0
Fees and Charges Total	17,703,343	19,650,418	18,715,000	18,530,000
Other - Taxes				
31211 Collectors Franchise	248,401	239,073	235,000	235,000
Other - Taxes Total	248,401	239,073	235,000	235,000
Other - Fines				
35150 Weighmaster Fines	0	549	0	0
Other - Fines Total	0	549	0	0
Other - Interest				
36100 Investment Interest	391,840	740,602	393,000	625,000
36300 Late Penalty Fees	0	0	5,000	5,000
36410 Interfund Loan Interest	4,875	38,270	4,600	0
Other - Interest Total	396,715	778,872	402,600	630,000
Other - Miscellaneous				
37110 Recoveries from Collections	0	313	0	0
37430 Interfund Loan Principal	50,000	49,300	50,000	0
Other - Miscellaneous Total	50,000	49,613	50,000	0
Administrative Cost Recovery				
41000 Management Services	341	0	0	0
Administrative Cost Recovery Total	341	0	0	0
Net Working Capital				
39100 Restricted Net Working Capital	4,740,463	0	5,030,000	0
39200 Unrestricted Net Working Capital	17,131,871	21,125,968	11,954,071	21,939,275
Net Working Capital Total	21,872,334	21,125,968	16,984,071	21,939,275
Environmental Services Fund 510 Total	40,370,169	41,945,263	36,553,746	41,405,443

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
510 - Environmental Services				
Personal Services				
Salaries and Wages				
51111 Regular Wages	675,059	747,998	919,764	965,015
51112 Temporary Wages	9,813	11,091	0	18,762
51113 Vacation Pay	41,805	38,526	0	0
51114 Sick Pay	26,025	28,088	0	0
51115 Holiday Pay	35,618	37,174	0	0
51116 Comp Time Pay	6,900	13,072	0	0
51121 Compensation Credits	51,153	54,740	57,011	60,540
51122 Pager Pay	554	557	0	0
51124 Leave Payoff	0	2,563	0	0
51127 Leadworker Pay	375	602	0	0
51142 Premium Pay	27,261	31,926	0	44,426
51145 Temporary-Premium	0	619	0	0
51192 Uniform Allowance	0	0	0	500
51195 Shoe Allowance	485	418	0	0
Salaries and Wages Total	875,046	967,374	976,775	1,089,243
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	5,539	0
51211 PERS	96,176	94,731	94,258	82,047
51212 401(k)	7,232	7,940	8,249	8,477
51213 PERS Debt Service	39,083	38,808	42,490	41,022
51220 FICA	64,854	71,303	73,062	79,224
51231 Medical Insurance	143,989	168,142	202,426	211,877
51232 Dental Insurance	19,424	19,126	18,582	21,434
51233 Life Insurance	2,649	2,813	2,463	2,582
51234 Disability Insurance	2,413	2,559	3,633	3,813
51240 Unemployment	3,479	3,813	3,908	4,103
51252 WC-Hourly Rate	572	589	642	723
51260 Wellness	0	330	0	0
51261 EAP	0	185	0	0
Fringe Benefits Total	379,871	410,339	455,252	455,302
Personal Services Total	1,254,917	1,377,713	1,432,027	1,544,545
Materials and Services				
52101 Office Supplies	12,582	11,327	25,000	8,950
52103 Field Supplies	17,398	30,179	41,900	29,650
52105 Janitorial Supplies	1,310	2,205	2,250	3,150
52107 Departmental Supplies	903	779	0	430
52108 Food Supplies	562	702	800	550
52109 Clothing	3,471	0	5,050	1,350
52117 Educational Supplies	0	2,150	0	0
52118 Books	0	120	200	200
52119 Magazines & Publications	429	709	700	650
52120 Newspapers	167	84	250	200

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
510 - Environmental Services				
52121 Gasoline	5,116	13,891	7,000	19,000
52122 Diesel	8,348	13,457	22,500	19,500
52123 Propane	1,267	1,121	2,000	2,000
52202 Crushed Rock	29,110	33,903	75,000	45,000
52206 Sign Materials	711	7,774	18,150	11,450
52212 Tire	0	0	17,900	4,600
52215 Small Office Equipment	2,484	5,134	15,065	9,650
52217 Computer Equipment (<\$5,000)	10,729	1,079	2,500	3,600
52218 Software	15	369	1,300	1,300
52301 Telephones	14,479	16,220	29,000	20,000
52305 Postage	9,098	3,021	9,550	28,500
52306 Cellular Phones	806	1,132	1,200	2,075
52308 Telecomm Charges	0	0	0	7,148
52401 Electricity	16,017	17,430	23,000	23,000
52404 Natural Gas	101	718	0	0
52504 Attorney Hires	6,664	2,789	15,000	10,000
52505 Armour Car Services	0	0	12,500	0
52510 Engineering Services	10,464	66,807	257,000	136,000
52544 Printing Services	75,876	58,549	88,000	93,175
52545 Advertising	342,961	353,056	398,000	408,200
52551 Graphic Services	2,988	11,363	13,000	12,000
52552 Waste to Energy Contract	12,338,135	12,015,002	12,473,000	12,747,500
52553 Landfill Contracts	226,599	110,545	120,000	0
52554 Transfer Station Contracts	1,693,663	1,723,733	1,885,971	2,056,314
52555 Litter Patrol Services	3,284	2,587	3,500	5,000
52556 Ash Hauling Services	258,323	261,121	281,424	281,424
52557 Tire Hauling Services	50,006	49,044	57,504	57,504
52558 WTEF Reject Hauling & Disposal	6,063	5,216	9,178	9,180
52559 Appliance Hauling Services	110,013	99,868	125,139	125,139
52561 Mail Services	19	0	0	0
52562 Bank Card Services	136	22,919	0	0
52567 Metro Haulers	70,854	25,114	75,000	80,000
52575 Subscription Services	(470)	0	0	0
52576 Solid Waste Contracts	438,380	274,211	1,030,000	970,000
52577 Security Services	0	695	0	0
52599 Miscellaneous Contractual Services	430,806	427,617	1,039,250	896,500
52601 Maint - Office Equipment	1,400	1,361	2,500	3,150
52602 Maint - Vehicle	51,851	73,751	104,350	28,400
52604 Maint - Radios	2,687	3,214	2,500	1,200
52605 Maint - Building & Grounds	137,844	135,507	160,000	217,400
52607 Maint - Departmental Equipment	0	0	150,500	300
52609 Maint - Computer Hardware	31	703	0	0
52610 Maint - Software	1,312	1,075	1,850	800
52701 Vehicle Rental	0	0	0	1,200
52702 Building Rental - County	0	0	15,000	0
52703 Building Rental - Private	3,283	3,320	3,500	3,500

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
510 - Environmental Services				
52704 Equipment Rental	2,555	4,234	16,500	17,000
52911 Mileage-Employee	143	642	900	1,400
52912 Commercial Carrier	1,480	808	5,500	2,000
52913 Meals	560	154	2,700	500
52914 Lodging	3,040	1,428	5,800	1,500
52921 Meetings	102	124	2,000	800
52922 Conferences	5,061	3,611	7,700	2,800
52923 Training	2,660	1,743	8,700	1,950
52930 Dues and Memberships	2,565	1,855	5,400	4,500
52935 Write-Off Expense	8,472	0	0	0
52941 Safety Clothing	0	0	1,500	2,000
52944 Safety Grants	85,227	129,647	100,000	151,500
52953 Composters @ Cost	14,913	11,895	12,500	17,000
52959 Special Programs Other	35,500	13,811	27,800	16,000
52965 Pre-Employment Investigations	138	255	0	0
52969 Misc. Investigations	0	15	0	0
52974 Fairs & Shows	16,354	20,298	18,000	26,500
52986 Permits	6,110	1,858	7,500	10,200
52987 DEQ Tonnage Assessment	216,847	217,941	225,000	240,000
52988 Recording Charges	0	68	0	0
52991 Awards And Recognition	527	375	2,000	7,500
52999 Miscellaneous-Other	2,309	10,832	3,500	5,500
Materials and Services Total	16,802,837	16,314,265	19,076,981	18,894,489
Administrative Charges				
60100 Board of Commissioners Allocation	82,929	99,754	97,323	96,058
60200 Business Services Allocation	11,918	10,436	8,415	8,650
60250 Risk Management Allocation	10,271	19,368	11,262	13,260
60260 Liability Insurance Allocation	5,600	48,300	13,700	29,700
60270 Workers Comp Insurance Allocation	8,900	11,500	10,000	9,000
60300 Human Resources Allocation	19,540	18,956	20,727	19,572
60350 Facilities Management Allocation	25,810	27,055	0	0
60351 Department Parking Allocation	3,960	3,960	0	1,320
60352 Custodial Charges	15,456	15,584	0	0
60353 Courier	959	928	1,059	963
60354 Utilities Allocation	19,186	20,126	0	0
60400 Financial Services Allocation	220,919	252,100	343,907	346,297
60410 Legal Services	51,005	60,884	76,958	75,820
60450 Information Technology Allocation	53,594	62,702	63,730	64,405
60451 Information Technology Direct	82,161	85,578	87,037	79,981
60452 FIMS Allocation	103,652	134,588	152,803	157,069
Administrative Charges Total	715,860	871,819	886,921	902,095

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
510 - Environmental Services	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
Capital Outlay				
53150 Field Equipment	0	13,786	0	0
53210 Automobiles	19,765	0	0	0
53220 Pickups	0	0	0	20,000
53240 Off Road Vehicles	0	330,799	0	0
53410 Building Construction	450,822	711,909	750,000	0
53430 Special Construction	0	0	0	1,550,000
53460 Site Improvements	0	111,028	0	100,000
53500 Land	0	0	0	400,000
53520 Purchased Land	0	77,713	0	0
Capital Outlay Total	470,587	1,245,235	750,000	2,070,000
Transfers Out				
56590 Transfers to Other Funds	0	0	120,000	30,000
Transfers Out Total	0	0	120,000	30,000
Contingency				
55100 Contingency	0	0	1,189,882	2,500,000
Contingency Total	0	0	1,189,882	2,500,000
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	369,000	2,114,314
57110 Capital Improvement Reserves	0	0	6,698,935	6,750,000
57121 Browns Island Landfill Reserves	0	0	1,000,000	1,100,000
57122 North Marion Landfill Reserves	0	0	5,030,000	5,500,000
Unappropriated Ending Fund Bal Total	0	0	13,097,935	15,464,314
Environmental Services Fund 510 Total	19,244,200	19,809,032	36,553,746	41,405,443

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: Public Works				
595 - Fleet Management	FY2005	FY 2006	FY 2007	FY 2008
General Fund				
38101 Transfer from General Fund	0	0	0	500,000
General Fund Total	0	0	0	500,000
Intergovernmental - Other				
33600 From Other Funds	0	0	30,000	0
Intergovernmental - Other Total	0	0	30,000	0
Fees and Charges				
34240 County Car Rental	0	0	0	48,000
Fees and Charges Total	0	0	0	48,000
Other - Transfers In				
38116 Transfer from Solid Waste	0	0	120,000	0
38199 Transfer from Other Funds	0	250,000	0	0
Other - Transfers In Total	0	250,000	120,000	0
Net Working Capital				
39200 Unrestricted Net Working Capital	0	0	250,000	0
Net Working Capital Total	0	0	250,000	0
Fleet Management Fund 595 Total	0	250,000	400,000	548,000

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Requirements by Fund Detail

Department: Public Works				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
595 - Fleet Management				
Materials and Services				
52121 Gasoline	0	0	10,315	16,800
52510 Engineering Services	0	0	3,036	10,000
52602 Maint - Vehicle	0	0	15,449	9,800
52982 Vehicle Registration	0	0	1,200	0
Materials and Services Total	0	0	30,000	36,600
Administrative Charges				
60100 Board of Commissioners Allocation	0	0	0	124
60250 Risk Management Allocation	0	0	0	310
60260 Liability Insurance Allocation	0	0	0	1,500
60351 Department Parking Allocation	0	0	0	4,620
60400 Financial Services Allocation	0	0	0	387
60452 FIMS Allocation	0	0	0	173
Administrative Charges Total	0	0	0	7,114
Capital Outlay				
53210 Automobiles	0	0	370,000	500,000
Capital Outlay Total	0	0	370,000	500,000
Contingency				
55100 Contingency	0	0	0	4,286
Contingency Total	0	0	0	4,286
Fleet Fund 595 Total	0	0	400,000	548,000

COUNTY FAIR

MISSION STATEMENT

To promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens.

GOALS AND OBJECTIVES

- Goal 1. Promote economic development and safe, positive events and activities for families—the Marion County Fair Board is committed to organizing a fair that continues the county's tradition of supporting agriculture and fun events for youth and families.
- Goal 2. Increase fair attendance through high quality events, marketing and access—the Fair Board recognizes that in order to maintain or increase fair attendance, we must continue to provide a well-organized, high quality menu of attractions to fair patrons.
- Goal 3. The Board is working to expand public awareness of the Marion County fair through targeted advertising.
- Goal 4. Increase fair revenues and stabilize fair expenditures — sponsorships are key to increasing revenues and additional efforts are necessary to raise revenues from sponsorships in 2007.
- Goal 5. Streamline Marion County administrative processes for the fair—the Fair Board will continue to work in partnership with Marion County Public Works and the Treasurer to clarify expectations so that administrative functions run smoothly.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

COUNTY FAIR OVERVIEW

The purpose of the Marion County Fair is to provide a showplace for educational activities, healthful competition, recognition of and positive activities for Marion County's youth, family activities and entertainment, displays of methods and products of agriculture, business, commerce, history and tourism. The Marion County Fair operates each year on the State Fairgrounds in early July and assures that county residents have the opportunity to enter their art, flowers, foods, textiles, and animals at the county level, which is the gateway to state level competition.

The Fair Board is an agency of Marion County charged with the responsibility of organizing, promoting, and managing the county fair. Marion County Commissioners appoint up to seven members to the Fair Board; board members serve three-year terms. The Fair Board's goals are articulated in its business plan and discussed annually at a joint meeting of the Fair Board and Marion County Commissioners. Adopted goals represent guiding policy for the Fair Board and its management. By December 31 of each year, in addition to a three-year business plan, the Fair Board creates a strategic plan to serve as a guide for the preparation and implementation of the annual fair.

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Funds	60,000	70,000	70,000	80,000	14%
Intergovernmental:					
State	35,141	46,456	46,450	46,450	0%
Fees and Charges	98,314	124,507	136,984	150,370	10%
Other - Interest	509	1,536	400	1,500	275%
Other - Miscellaneous	0	78	0	0	n.a.
Net Working Capital	13,542	22,212	0	25,935	n.a.
Total Resources	207,506	264,789	253,834	304,255	20%
Requirements:					
Personal Services:					
Salaries and Wages	27,507	12,904	8,080	14,021	74%
Fringe Benefits	4,204	2,828	0	1,087	n.a.
Subtotal	31,711	15,732	8,080	15,108	87%
Materials and Services	144,511	181,027	222,503	275,054	24%
Administrative Charges	9,071	7,192	7,424	10,000	35%
Contingency			6,400	4,093	(36%)
Unapprop. Ending Fund Bal.			9,427	0	(100%)
Total Requirements	185,293	203,951	253,834	304,255	20%
FTE	1.00	1.00	0.00	0.00	n.a.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

PROGRAMS

The County Fair budget is allocated to two programs as shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
RESOURCES	207,506	264,789	253,834	304,255	19.9%
REQUIREMENTS BY PROGRAM					
Fair Administration	59,129	44,147	53,450	88,230	65.1%
Fair Operations	126,165	159,804	200,384	216,025	7.8%
Total	185,294	203,951	253,834	304,255	19.9%

Fair Administration

- Administer fair activities year round including responding to WEB mail, phones and walk-in customers.
- Assist in planning and organizing the annual fair with the Fair Board.

Fund: County Fair

Program: Administration

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund			7,000	30,000	328.6%
Intergovernmental Funding:					
State	35,141	46,456	46,450	46,450	0.0%
Fees & Charges	3,788	4,388	0	0	n.a.
Other Funding		805	0	0	n.a.
Net Working Capital					
Unrestricted	13,542	22,212	0	11,870	n.a.
Total Resources	52,471	73,861	53,450	88,320	65.2%
Requirements:					
Personal Services:					
Salaries and Wages	27,507	12,904	8,080	14,021	73.5%
Fringe Benefits	4,204	2,828	0	1,087	n.a.
Subtotal	31,711	15,732	8,080	15,108	87.0%
Materials and Services	18,347	21,222	25,395	61,029	140.3%
Administrative Charges	9,071	7,192	7,424	10,000	34.7%
Contingency	0	0	4,400	2,093	-52.4%
Unapprop. Ending Fund Bal.	0	0	8,151	0	-100.0%
Total Requirements	59,129	44,147	53,450	88,230	65.1%

Fair Administration Program Budget Justification

This budget contains an increase in Materials and Services for charges from the Public Works department to administer the Fair.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Fair Operations

- Provide a showplace for educational activities, family activities and entertainment
- Provide the opportunity to display methods and products of agriculture, business, commerce, history and tourism
- Assure that county residents have the opportunity to enter their art, flowers, foods, textiles, and animals at the county level, which is the gateway to state level competition.

Fund: County Fair

Program: Operations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	60,000	70,000	63,000	50,000	-20.6%
Fees & Charges	94,526	120,120	136,984	150,370	9.8%
Other Funding	509	809	400	1,500	275.0%
Net Working Capital					
Unrestricted	0	0	0	14,155	n.a.
Total Resources	155,034	190,929	200,384	216,025	7.8%
Requirements:					
Materials and Services	126,165	159,804	197,108	214,025	8.6%
Contingency			2,000	2,000	0.0%
Unapprop. Ending Fund Bal.			1,276	0	-100.0%
Total Requirements	126,165	159,804	200,384	216,025	7.8%

Fair Operations Program Budget Justification

This budget includes additional funds for consulting services that will be used to have the events and general needs of the Fair flow more smoothly through better coordination. There are additional fund for parking as last year parking was free and this year the State is charging all events for parking. There are also additional funds for clean-up.

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

FUNDS

The County Fair budget is entirely in the County Fair Fund.

Department Budget by Fund

<u>Fund Name</u>	FY2004-05 Actual	FY2005-06 Actual	FY2006-07 Budget	FY2007-08 Proposed	% of Total
RESOURCES					
County Fair	207,506	264,789	253,834	304,255	100%
Total	207,506	264,789	253,834	304,255	100%
REQUIREMENTS					
County Fair	185,293	203,951	253,834	304,255	100%
Total	185,293	203,951	253,834	304,255	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Gate attendance improved at the 2006 Fair. Receipts were up 19.8% due to increased efforts at appealing to more Marion County youth, increased marketing efforts with the cities of Marion County and special promotion days.
- Sponsorships were up 118.4%
- Food and Commercial vendor fees were up 26.7%..

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Resources by Fund Detail

Department: County Fair				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
270 - County Fair				
General Fund				
38101 Transfer from General Fund	60,000	70,000	70,000	80,000
General Fund Total	60,000	70,000	70,000	80,000
Intergovernmental - State				
33247 County Fair Subsidies	35,141	46,456	46,450	46,450
Intergovernmental - State Total	35,141	46,456	46,450	46,450
Fees and Charges				
34153 Gate Receipts	32,152	34,243	39,484	61,370
34154 Food Booth Fees	13,046	14,703	15,000	18,000
34155 Commercial Space Rental Fees	17,269	13,340	17,500	15,000
34156 Carnival Fees	10,405	11,618	11,500	12,000
34158 Camping Fees	1,884	19,490	12,000	12,000
34174 Sponsor Fees	15,024	19,498	40,000	30,000
34186 Grand Safety Station Fees	805	145	0	0
34189 Stall Fees	0	5,100	0	0
34199 Other Fees	425	899	0	0
34211 Rentals - OSU	3,600	3,963	0	0
34490 Other Reimbursement	188	425	0	2,000
34573 Auction	3,516	1,084	1,500	0
Fees and Charges Total	98,314	124,507	136,984	150,370
Other - Interest				
36100 Investment Interest	509	1,536	400	1,500
Other - Interest Total	509	1,536	400	1,500
Other - Miscellaneous				
37100 Miscellaneous	0	3	0	0
37310 Special Program Donations	0	75	0	0
Other - Miscellaneous Total	0	78	0	0
Net Working Capital				
39200 Unrestricted Net Working Capital	13,542	22,212	0	25,935
Net Working Capital Total	13,542	22,212	0	25,935
County Fair Total	207,506	264,790	253,834	304,255

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Reuqirements by Fund Detail

Department: County Fair				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
270 - County Fair				
52923 Training	2,500	0	0	0
52930 Dues and Memberships	790	600	600	600
52935 Write-Off Expense	0	42	0	0
52965 Pre-Employment Investigations	35	70	0	70
52974 Fairs & Shows	750	0	750	0
52975 Fair Departments	0	562	0	0
52991 Awards And Recognition	391	230	150	0
58501 4-H Contract	7,349	9,721	5,950	9,000
58502 FFA Contract	0	1,303	4,000	4,000
58503 Open Class Judges	291	164	300	0
58505 Commercial Exhibits	460	59	0	0
58510 Consulting	5,380	2,345	35,000	36,500
58511 Professional Entertainers	7,345	4,800	14,800	14,800
58512 Events & Activities	3,083	10,054	10,065	9,000
58513 Sound & Lights	2,475	4,975	4,975	5,000
58515 Talent Show	6,000	6,475	3,150	3,000
58516 Other	105	0	0	0
58520 Clean-Up	800	1,900	2,000	5,000
58901 4-H Premiums	3,994	3,841	4,000	0
58902 4-H Other	0	587	0	0
58903 FFA Premiums	2,771	2,783	0	0
58905 Open Class Awards	542	1,094	900	0
58906 Open Class Premiums	2,302	1,575	0	0
58907 Open Class Other	25	988	200	2,000
Materials and Services Total	144,511	181,027	222,503	275,054
Administrative Charges				
60100 Board of Commissioners Allocation	1,069	1,193	1,225	1,060
60200 Business Services Allocation	330	362	213	82
60250 Risk Management Allocation	235	238	198	939
60260 Liability Insurance Allocation	100	100	0	154
60270 Workers Comp Insurance Allocation	100	100	0	0
60300 Human Resources Allocation	543	652	526	187
60353 Courier	23	30	26	9
60400 Financial Services Allocation	2,842	1,439	1,575	2,717
60410 Legal Services	1,598	773	1,264	2,415
60450 Information Technology Allocation	613	1,224	1,264	478
60451 Information Technology Direct	258	259	267	723
60452 FIMS Allocation	1,361	822	866	1,236
Administrative Charges Total	9,071	7,192	7,424	10,000

MARION COUNTY FY2007-08 BUDGET
TRANSPORTATION AND NATURAL RESOURCES GROUP

Reuquirements by Fund Detail

Department: County Fair				
270 - County Fair	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
Contingency				
55100 Contingency	0	0	6,400	4,093
Contingency Total	0	0	6,400	4,093
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	9,427	0
Unappropriated Ending Fund Bal Total	0	0	9,427	0
County Fair Fund 270 Total	185,294	203,951	253,834	304,255