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MARION COUNTY FY 2013-14 BUDGET  
APPENDIX A  
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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**PUBLIC NOTICE**

**NOTICE OF BUDGET COMMITTEE MEETINGS**

Public meetings of the Budget Committee of Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2013 to June 30, 2014 will be held at the Commissioners' Board Room, 1115 Commercial St. NE, Salem, OR. The first meeting will take place on May 29, 2013 at 9:30 am. The purpose of this meeting is to receive the budget message. Public comment will taken at 5:15 pm. A second meeting will be held on June 4, 2013 to receive additional budget information, deliberate and approve the budget. Public comment will be taken at 8:45 am. Any person may appear at the meetings and discuss the proposed budget. A copy of the budget document may be inspected or obtained on or after May 29, 2013 at the Board of Commissioners' Office, 451 Division St. NE, Salem, between the hours of 8:00 am and 5:00 pm, or on the Marion County Internet website at [www.co.marion.or.us](http://www.co.marion.or.us).

Statesman Journal May 24, 2013

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX A  
PUBLIC NOTICE OF BUDGET COMMITTEE MEETING

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MARION COUNTY FY 2013-14 BUDGET  
APPENDIX B  
PUBLIC NOTICE OF BUDGET HEARING

**PUBLIC NOTICE**

**NOTICE OF BUDGET HEARING**

A public meeting of the Marion County Board of Commissioners will be held on June 19, 2013 at 9:00 a.m., at the Commissioners' Board Room, 1115 Commercial St. NE, Salem, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013, as approved by the Marion County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Board of Commissioners' Office, 451 Division St. NE, Salem, OR., between the hours of 8:00 a.m. and 5:00 p.m. or online at [www.co.marion.or.us](http://www.co.marion.or.us) This Budget is for an annual budget period and was prepared using the same basis of accounting as the preceding year.

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

<b>TOTAL OF ALL FUNDS</b>	<b><u>FINANCIAL SUMMARY- RESOURCES</u></b>		
	<b><u>Actual Amount</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Approved Budget</u></b>
	<b><u>2011-12</u></b>	<b><u>TY 2012-13</u></b>	<b><u>NY 2013-14</u></b>
Beginning Fund Balance /			
Net Working Capital	90,631,340	94,085,389	89,413,663
Fees, Licenses, Permits, Fines,			
Assessments & Other Serv. Chrgs.	69,518,024	70,643,831	69,984,397
Federal, State and All Other Grants,			
Gifts, Allocations & Donations	87,067,653	90,061,400	92,235,695
Revenue from Bonds and Other Debt	0	0	15,000,000
Interfund Transfers / Internal Services			
Reimbursements	44,896,588	37,556,760	40,322,343
All Other Resources Except Current			
Year Property Taxes	4,557,288	17,261,442	8,629,922
Current Year Property Taxes Estimated			
to be Received	54,529,383	56,192,852	55,941,880
<b>Total Resources</b>	<b>351,200,276</b>	<b>365,801,674</b>	<b>371,527,900</b>

<b><u>FINANCIAL SUMMARY- REQUIREMENTS BY OBJECT CLASSIFICATION</u></b>			
Personnel Services	114,745,813	121,112,185	121,255,204
Materials and Services	105,149,515	116,587,200	114,500,042
Capital Outlay	6,542,003	30,566,458	44,588,885
Debt Service	5,854,024	6,006,492	6,326,797
Interfund Transfers	23,421,804	14,279,099	16,860,398
Contingencies	0	17,106,805	17,116,356
Special Payments	1,004,961	922,155	551,957
Unappropriated Ending Balance and			
Reserved for Future Expenditure	0	59,221,280	50,328,261
<b>Total Requirements</b>	<b>256,718,120</b>	<b>365,801,674</b>	<b>371,527,900</b>

**FINANCIAL SUMMARY- REQUIREMENTS AND FULL-TIME EQUIVALENT**

**EMPLOYEES (FTE) BY COUNTY GOALS AND PROGRAMS**

*The following are abbreviated statements of county Strategic Plan goals linked to county programs supporting those goals.*

<b>Operational Efficiency and Quality Service</b>	39,893,727	46,457,105	45,001,941
FTE	225.1	222.2	220.5

Operational Efficiency and Quality Service is encompassed in general government and central service departments' programs, as well as General Fund non-departmental programs. In the general government area, the budget for the Assessor's Office is \$5.8 million and 51.0 FTE to continue property appraisal and tax assessment. The Clerk's Office budget is \$2.6 million and 14.0 FTE for recording, licensing, elections, Board of Property Tax Appeals, and archives services; this is a decrease of \$0.2 million and 0.5 FTE as the upcoming fiscal year will not be a major election year. The Treasurer's Office budget is \$0.5 million and 3.0 FTE to continue its treasury services. Other budgeted General Fund costs totaling \$15.7 million include transfers to other county government activities, contributions to outside agencies such as the state's water master and predatory animal programs, funds to continue audits of county programs, and for the Marion County Business Enterprise Enhancement (McBEE) project to upgrade the county computerized financial management system. Other General Fund costs will decrease by \$1.1 million primarily from a decrease of \$0.4 million for the McBEE project and a \$0.5 million decrease in combined contingency and ending fund balance.

In the central services area, the Board of Commissioners' budget is \$2.1 million and 14.0 FTE. The Business Services budget is \$6.3 million and 57.5 FTE which is a decrease of \$0.1 million. The Finance budget is \$2.4 million and 19.0 FTE. The Information Technology budget is \$8.4 million and 53.0 FTE. The Legal Counsel budget totals \$1.9 million and 10.8 FTE including the Law Library. Overall, the Central Services Fund budget will decrease by \$0.7 million and 2.0 FTE.

<b>Growth and Infrastructure</b>	23,043,872	42,306,687	38,284,734
FTE	59.4	56.9	54.1

The Growth and Infrastructure budget consists of the \$34.5 million Environmental Services program which includes solid waste management and recycling, the \$0.4 million County Parks program, the \$1.0 million Land Use Planning program, and the \$2.3 million Building Inspection program, all managed by the Public Works Department. All four budgets in this category have decreases which in aggregate total \$4.0 million or -9.5%.

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX B  
PUBLIC NOTICE OF BUDGET HEARING

<b>Public Safety</b>	72,862,590	80,061,672	80,350,030
FTE	543.5	536.7	536.8

Public Safety is one of the county's highest priorities and it is allocated 76% of General Fund operating expenditures or 22% of total county resources. The Sheriff's Office budget of \$54.5 million and 339.3 FTE includes enforcement, the county jail, parole and probation, and code enforcement. The District Attorney's budget is \$9.8 million to fund criminal prosecution, victims of crime assistance, and child support enforcement, employing 83.2 FTE. The Juvenile budget of \$12.5 million and 103.4 FTE provides detention and juvenile alternative programs, case management and counseling. Two Justice Courts have a combined \$0.9 million budget and 9.0 FTE to hear traffic offenses, some misdemeanors, and small civil claims. There is virtually no change to the total Public Safety budget or to the individual department budgets.

<b>Economic Development</b>	1,493,688	2,469,563	3,180,343
FTE	0.5	0.5	0.5

The Economic Development budget of \$3.2 million promotes economic development through the county's Economic Development Advisory Board and allocation of the county's \$2.8 million in state lottery funds to support economic development. Another economic development activity is the Marion County Fair, with a budget at \$0.4 million and 0.5 FTE. The increase in requirements is due to a combined increase in carryover and 16% in new state lottery funding.

<b>Transportation and Emergency Management</b>	23,851,095	50,575,524	56,157,447
FTE	135.8	130.4	132.5

The Transportation budget includes roads and bridges maintenance and repair, ferry operations, fleet management, and county surveyor. They are managed by the Public Works Department and consist of \$55.4 million and 129.2 FTE. The Transportation budget increased by \$6.3 million primarily from federal grants for road improvements (up \$5.3M) and state gas tax (up \$0.9M). Major road work include \$1.7 million for Wipper Road timber bridge replacement, \$1.8 million for Ward Drive urban improvements, \$1.6 million for Auburn Road transportation enhancements, and \$0.9 million for Meridan Road intersection reconfiguration. The Emergency Management budget is \$0.7 million and 3.25 FTE. The program manages natural disasters such as floods, landslides, high winds, severe winter storms, and earthquakes through an Emergency Operations Center and coordinates emergency planning and drills with local, state and federal partners.

<b>Health and Community Services</b>	55,251,169	72,025,301	69,071,263
FTE	353.1	364.9	361.6

The Health Department budget totals \$64.5 million and 347.9 FTE. Services include developmental disabilities, both children and adult behavioral health, community and provider services, drug treatment, acute psychiatric and mental health diversion, public health, WIC (women, infant and children), environmental health, and vital statistics. The department budget decreased \$1.0 million in contingency and ending fund-balance. There is also a Health Integrated Delivery System \$2.0 million reserve. The Community Services Department budget totals \$3.0 million and 14.1 FTE. The department operates Dog Control, Oregon State Extension Services, and County Fair programs (the latter is discussed under Economic Development). The department budget declined \$1.9 million and 3.7 FTE as state funding for Children and Families activities was significantly reduced as funding begins to be phased-out as a new state service delivery model is instituted.

<b>Capital</b>	2,398,258	25,405,909	34,610,636
FTE	0.0	0.0	0.0

The Capital budget accounts for the acquisition, construction or remediation of major capital facilities, equipment or other fixed assets, excluding Public Works Department roads and bridges, and a Health building reserve (\$0.8 million). Amounts budgeted vary widely from year-to-year. Major projects funded for FY 2013-14 include \$13.9 million for remediation of Courthouse Square, \$4.1 million for HVAC system upgrades at three facilities, \$1.2 million for jail roof repair, \$6.3 million for Courthouse parking expansion, \$0.6 million Health Building window replacement, and \$1.4 million for assessor assessment and taxation software.

<b>Non-Departmental/ Non-Operating</b>	37,923,722	46,499,913	44,871,506
FTE	0.0	0.0	0.0

Non-Operating activities are not assigned to specific department budgets. Budgeted expenditures include \$33.1 million (a \$0.8 million decrease) for the Self-Insurance program which pays the cost of county insurance programs, \$4.3 million for PERS Debt Service, \$2.4 million for Courthouse Square Redevelopment (a \$0.3 million decrease), \$2.2 million for a Rainy Day Reserve, \$1.5 million for Courthouse Square Debt Service, \$0.6 million for Non-Departmental Grants (a \$0.5 million decrease), \$0.4 million for Tax Title Land Sales, and \$0.3 million for County Schools (a \$0.4 million decrease).

<b>Total Requirements</b>	256,718,121	365,801,674	371,527,900
<b>Total FTE</b>	1,317.4	1,311.4	1,306.0

**PROPERTY TAX LEVIES**

	<u>Rate\Amnt</u>	<u>Impsd</u>	<u>Rate\Amnt</u>	<u>Impsd</u>	<u>Rate\Amnt</u>	<u>Apprvd</u>
Permanent Rate Levy (rate limit per \$1,000)	3.0252		3.0252		3.0252	

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Est. Debt Outstanding on July 1	Est. Debt Authorized, But Not Incurred on July 1
Other Bonds	\$51,353,125	None
Other Borrowings	None	\$15,000,000
<b>Total</b>	\$51,353,125	\$15,000,000

Statesman Journal June 14, 2013



MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2013-2014 as categorized below:

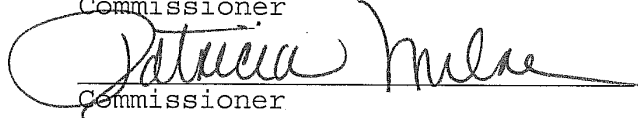
General Government Limitation  
General Fund                      \$3.0252 per \$1,000

DATED at Salem, Oregon, this 19th day of June 2013.

MARION COUNTY BOARD OF COMMISSIONERS

  
Chair

  
Commissioner

  
Commissioner



MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

Budget July 1, 2013
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**GENERAL FUND**

Assessor's Office	\$ 5,781,138
County Clerk's Office	2,478,229
Community Services	719,483
District Attorney's Office	7,634,832
Justice Courts	919,392
Juvenile	9,426,176
Sheriff's Office	35,129,605
Treasurer's Office	465,375
Non-Departmental:	
Materials and Services	1,881,141
Debt Service - Principal	280,000
Debt Service - Interest	3,080
Transfers Out	8,953,205
Contingency	972,958
Ending Fund Balance	3,544,382
<b>TOTAL REQUIREMENTS</b>	<b>\$ 78,188,996</b>

**BLOCK GRANT FUND**

Contingency	\$ 45,089
<b>TOTAL REQUIREMENTS</b>	<b>\$ 45,089</b>

**BUILDING INSPECTION FUND**

Personnel Services	\$ 1,513,649
Materials and Services	419,638
Contingency	197,745
Ending Fund Balance	189,434
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,320,466</b>

**CAPITAL BUILDING AND EQUIPMENT FUND**

Transfers Out	\$ 250,000
Reserves	287,240
<b>TOTAL REQUIREMENTS</b>	<b>\$ 537,240</b>

**CAPITAL IMPROVEMENT PROJECTS FUND**

Capital Outlay	\$ 2,607,902
Transfers Out	\$ 100,000
Contingency	298,561
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,006,463</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

	Budget July 1, 2013
<b>CENTRAL SERVICES FUND</b>	
Board of Commissioners' Office	\$ 2,130,037
Business Services	6,312,414
Finance	2,363,908
Information Technology	8,336,711
Legal	1,245,239
Non-Departmental:	
Materials and Services	103,650
<b>TOTAL REQUIREMENTS</b>	<b>\$ 20,491,959</b>
<b>CH2 (COURTHOUSE SQUARE) REDEVELOPMENT</b>	
Materials and Services	\$ 1,152,304
Capital Outlay	\$ 1,212,961
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,365,265</b>
<b>CHILD SUPPORT FUND</b>	
Personnel Services	\$ 1,263,455
Materials and Services	237,708
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,501,163</b>
<b>CHILDREN AND FAMILIES FUND</b>	
Personnel Services	\$ 155,440
Materials and Services	394,468
Transfers Out	33,235
Contingency	12,184
<b>TOTAL REQUIREMENTS</b>	<b>\$ 595,327</b>
<b>COMMUNITY CORRECTIONS FUND</b>	
Personnel Services	\$ 7,058,612
Materials and Services	2,955,840
Transfers Out	3,533,197
Contingency	275,569
<b>TOTAL REQUIREMENTS</b>	<b>\$ 13,823,218</b>
<b>COUNTY CLERK RECORDS FUND</b>	
Personnel Services	\$ 66,313
Materials and Services	75,368
Contingency	8,794
<b>TOTAL REQUIREMENTS</b>	<b>\$ 150,475</b>
<b>COUNTY FAIR FUND</b>	
Personnel Services	\$ 52,946
Materials and Services	341,591
Contingency	8,001
<b>TOTAL REQUIREMENTS</b>	<b>\$ 402,538</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

	Budget July 1, 2013
<b>COUNTY SCHOOLS FUND</b>	
Special Payments	\$ 323,937
<b>TOTAL REQUIREMENTS</b>	<b>\$ 323,937</b>
<b>COURTHOUSE SQUARE REMEDIATION</b>	
Capital Outlay	\$ 13,907,235
Contingency	1,267,698
<b>TOTAL REQUIREMENTS</b>	<b>\$ 15,174,933</b>
<b>CRIMINAL JUSTICE ASSESSMENT FUND</b>	
Materials and Services	\$ 276,903
Transfers Out	581,013
Contingency	50,000
Ending Fund Balance	1,021,635
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,929,551</b>
<b>DEBT SERVICE FUND</b>	
Debt Service - Principal	\$ 2,205,000
Debt Service - Interest	3,048,478
Ending Fund Balance	594,792
<b>TOTAL REQUIREMENTS</b>	<b>\$ 5,848,270</b>
<b>DISTRICT ATTORNEY GRANTS FUND</b>	
Personnel Services	\$ 555,793
Materials and Services	107,116
<b>TOTAL REQUIREMENTS</b>	<b>\$ 662,909</b>
<b>DOG CONTROL FUND</b>	
Personnel Services	\$ 734,662
Materials and Services	478,714
Contingency	27,092
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,240,468</b>
<b>ENVIRONMENTAL SERVICES FUND</b>	
Personnel Services	\$ 2,442,552
Materials and Services	18,850,586
Capital Outlay	132,000
Debt Service - Principal	85,000
Debt Service - Interest	5,950
Contingency	4,014,380
Ending Fund Balance	9,007,080
<b>TOTAL REQUIREMENTS</b>	<b>\$ 34,537,548</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

---

**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

	Budget July 1, 2013
<b>FACILITY RENOVATION FUND</b>	
Capital Outlay	\$ 12,500,000
Debt Service - Interest	100,000
Transfers Out	2,500,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 15,100,000</b>
<b>FLEET MANAGEMENT FUND</b>	
Personnel Services	\$ 83,800
Materials and Services	477,876
Capital Outlay	1,606,303
Contingency	272,861
Ending Fund Balance	2,081,359
<b>TOTAL REQUIREMENTS</b>	<b>\$ 4,522,199</b>
<b>HEALTH FUND</b>	
Personnel Services	\$ 28,886,139
Materials and Services	27,374,378
Transfers Out	38,000
Contingency	3,540,105
Ending Fund Balance	4,656,363
<b>TOTAL REQUIREMENTS</b>	<b>\$ 64,494,985</b>
<b>HEALTH BUILDING RESERVE FUND</b>	
Reserves	792,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 792,000</b>
<b>HEALTH IDS RESERVE FUND</b>	
Transfers Out	\$ 11,000
Reserves	2,010,000
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,021,000</b>
<b>INMATE WELFARE FUND</b>	
Personnel Services	\$ 191,016
Materials and Services	184,806
Contingency	124,567
<b>TOTAL REQUIREMENTS</b>	<b>\$ 500,389</b>
<b>JUVENILE GRANTS FUND</b>	
Personnel Services	\$ 2,401,810
Materials and Services	\$ 651,179
Contingency	47,599
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,100,588</b>
<b>LAND USE PLANNING FUND</b>	
Personnel Services	\$ 668,941
Materials and Services	344,632
Contingency	34,191
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,047,764</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

Budget July 1, 2013
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**LAW LIBRARY FUND**

Personnel Services	\$ 145,885
Materials and Services	141,631
Contingency	60,000
Ending Fund Balance	279,265
<b>TOTAL REQUIREMENTS</b>	<b>\$ 626,781</b>

**LOTTERY DISTRIBUTION FUND**

Materials and Services	\$ 647,497
Debt Service - Principal	452,549
Debt Service - Interest	99,515
Transfers Out	324,000
Contingency	250,116
Ending Fund Balance	1,004,128
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,777,805</b>

**NON-DEPARTMENTAL GRANTS FUND**

Materials and Services	\$ 21,697
Transfers Out	378,510
Contingency	165,349
<b>TOTAL REQUIREMENTS</b>	<b>\$ 565,556</b>

**PARKS FUND**

Personnel Services	\$ 95,916
Materials and Services	149,862
Capital Outlay	80,000
Contingency	23,938
Ending Fund Balance	29,240
<b>TOTAL REQUIREMENTS</b>	<b>\$ 378,956</b>

**PUBLIC WORKS FUND**

Personnel Services	\$ 11,404,053
Materials and Services	9,052,292
Capital Outlay	12,338,419
Debt Service - Principal	47,050
Debt Service - Interest	175
Contingency	2,853,552
Ending Fund Balance	14,029,526
<b>TOTAL REQUIREMENTS</b>	<b>\$ 49,725,067</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX C  
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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**MARION COUNTY**  
Fiscal Year 2013-14 Adopted Budget  
Attachment to Resolution No. \_\_\_\_\_  
June 19, 2013

	Budget July 1, 2013
<b>RAINY DAY FUND</b>	
Reserves	\$ 2,195,400
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,195,400</b>
<b>SELF-INSURANCE FUND</b>	
Materials and Services	\$ 23,825,764
Contingency	2,000,000
Ending Fund Balance	7,307,629
<b>TOTAL REQUIREMENTS</b>	<b>\$ 33,133,393</b>
<b>SHERIFF GRANTS FUND</b>	
Personnel Services	\$ 1,802,029
Materials and Services	970,266
Capital Outlay	9,171
Contingency	284,678
<b>TOTAL REQUIREMENTS</b>	<b>\$ 3,066,144</b>
<b>SURVEYOR FUND</b>	
Personnel Services	\$ 395,355
Materials and Services	122,145
Capital Outlay	44,415
Contingency	134,567
Ending Fund Balance	1,213,699
<b>TOTAL REQUIREMENTS</b>	<b>\$ 1,910,181</b>
<b>TAX TITLE LAND SALES FUND</b>	
Materials and Services	\$ 29,022
Special Payments	228,020
Transfers Out	42,465
Contingency	10,000
Ending Fund Balance	85,089
<b>TOTAL REQUIREMENTS</b>	<b>\$ 394,596</b>
<b>TRAFFIC SAFETY TEAM FUND</b>	
Personnel Services	\$ 1,112,024
Materials and Services	550,243
Capital Outlay	114,479
Transfers Out	75,000
Contingency	177,535
<b>TOTAL REQUIREMENTS</b>	<b>\$ 2,029,281</b>
<b>TOTAL ALL FUNDS</b>	
Appropriations	\$ 321,199,639
Reserves	5,284,640
Ending Fund Balance	45,043,621
<b>TOTAL REQUIREMENTS</b>	<b>\$ 371,527,900</b>

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX D  
NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

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

**FORM LB-50  
2013-2014**

To assessor of Marion County

Check here if this is an amended form.

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

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

District Name: Marion County Name: Marion

Mailing Address of District: P.O. Box 14500 City: Salem State: OR ZIP code: 97309 Date: 6/19/2013

Contact Person: Janet Carlson Title: Chair Daytime Telephone: 503-588-5212 Contact Person E-Mail: commissioners@co.marion.or.us

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

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

**PART I: TOTAL PROPERTY TAX LEVY**

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

**PART II: RATE LIMIT CERTIFICATION**

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

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

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

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

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

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

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

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX D  
NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT TO IMPOSE

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MARION COUNTY FY 2013-14 BUDGET  
APPENDIX E  
FULL TIME EQUIVALENT POSITIONS BY FUND

**Marion County Budget FY 2013-14**

**FULL TIME EQUIVALENT POSITIONS (FTE) BY DEPARTMENT**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13 *	FY 13-14	Change FY 12- 13 to FY 13- 14
Assessor's Office	56.00	56.00	52.10	50.70	51.00	0.30
Board of Commissioners' Office	14.00	13.00	13.00	14.00	14.00	0.00
Business Services Department	62.50	62.50	60.25	57.50	57.50	0.00
Children and Families Department	7.15	7.65	7.65	0.00	0.00	0.00
Clerk's Office	15.50	14.50	14.50	14.50	14.00	-0.50
Community Services	0.00	0.00	0.00	17.77	14.11	-3.66
District Attorney's Office	88.43	85.93	82.63	81.63	83.28	1.65
Finance Department	19.00	19.00	20.00	20.00	19.00	-1.00
Health Department	322.02	353.30	335.79	347.94	347.94	0.00
Information Technology Department	55.00	56.00	54.00	54.00	53.00	-1.00
Justice Courts Department	8.50	8.00	8.75	9.00	9.00	0.00
Juvenile Department	106.52	102.47	104.30	104.30	103.43	-0.87
Legal Department	12.05	11.75	10.53	10.75	10.80	0.05
Public Works Department	189.70	200.80	204.80	187.31	186.60	-0.70
Sheriff's Office	350.25	353.00	346.00	339.00	339.30	0.30
Tax Title Fund	0.00	0.00	0.00	0.00	0.00	0.00
Treasurer's Office	3.00	3.00	3.00	3.00	3.00	0.00
Non-Departmental/MCBEE	3.00	0.00	0.00	0.00	0.00	0.00
total	<b>1312.62</b>	<b>1346.90</b>	<b>1317.30</b>	<b>1311.40</b>	<b>1305.96</b>	<b>-5.43</b>

\* Includes FTE changes in supplemental budgets.

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX E  
FULL TIME EQUIVALENT POSITIONS BY FUND

**Marion County Full Time Equivalent Positions**

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

	Fund#	FY 09-10	FY 10-11	FY 11-12	FY 12-13 *	FY 13-14	Change
<b>Total All Funds</b>		<b>1312.62</b>	<b>1346.90</b>	<b>1317.30</b>	<b>1311.41</b>	<b>1305.96</b>	<b>-5.44</b>
General Fund	100	461.72	461.26	453.52	452.03	453.56	1.53
Other Funds		850.90	885.64	863.78	859.38	852.40	-6.98
<b>Central Services</b>							
Board of Commissioners	580	14.00	13.00	13.00	14.00	14.00	0.00
Business Services	580	62.50	62.50	60.25	57.50	57.50	0.00
Finance	580	19.00	19.00	20.00	20.00	19.00	-1.00
Information Technology	580	55.00	56.00	54.00	54.00	53.00	-1.00
Legal	580	9.95	9.95	8.73	8.95	9.00	0.05
<b>Children and Families</b>							
Children and Families	160	7.15	7.65	7.65	0.00	0.00	0.00
<b>County Clerk</b>							
County Clerk Records	120	1.00	1.00	1.00	1.00	1.00	0.00
<b>Community Services</b>							
Children and Families	160	0.00	0.00	0.00	7.22	1.60	-5.62
Dog Control	230	0.00	0.00	0.00	9.60	10.10	0.50
County Fair	270	0.00	0.00	0.00	0.51	0.51	0.00
<b>District Attorney</b>							
DA Child Support Enforcement	220	15.60	14.60	12.80	12.80	13.00	0.20
DA Grants	300	7.53	7.22	6.69	5.73	7.03	1.30
Interagency Meth Strike Force	225	0.23	0.00	0.00	0.00	0.00	0.00
<b>Health</b>							
Health	190	322.02	353.30	335.79	347.94	347.94	0.00
<b>Juvenile</b>							
Juvenile Grants	125	32.50	28.45	29.90	29.90	28.90	-1.00
<b>Legal Counsel</b>							
Law Library	260	2.10	1.80	1.80	1.80	1.80	0.00
<b>Public Works</b>							
Public Works	130	118.95	123.58	128.45	125.05	127.15	2.10
Dog Control	230	11.00	11.00	9.60	0.00	0.00	0.00
Land Use Planning	305	9.20	9.20	6.74	8.02	6.91	-1.11
Parks	310	1.00	1.00	1.00	1.00	1.00	0.00
Surveyor	320	7.80	7.12	6.35	4.35	4.35	0.00
Building Inspection	330	13.90	15.00	16.02	15.89	15.89	0.00
Environmental Services	510	27.85	32.90	35.65	32.00	30.30	-1.70
Fleet	595	0.00	1.00	1.00	1.00	1.00	0.00
<b>Sheriff</b>							
Corrections	180	83.17	83.92	78.92	71.42	72.42	1.00
Sheriff's Grant Fund	250	14.45	14.45	16.45	17.70	17.00	-0.70
Traffic Team	255	10.00	10.00	10.00	10.00	10.00	0.00
Inmate Welfare	290	2.00	2.00	2.00	2.00	2.00	0.00

MARION COUNTY FY 2013-14 BUDGET  
 APPENDIX E  
 FULL TIME EQUIVALENT POSITIONS BY FUND

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General Fund 100 breakdown:	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Change
Assessor's Office	56.00	56.00	52.10	50.70	51.00	0.30
Clerk's Office	14.50	13.50	13.50	13.50	13.00	-0.50
Community Services Department	0.00	0.00	0.00	0.45	1.90	1.45
District Attorney's Office	65.07	64.11	63.14	63.10	63.25	0.15
Justice Courts	8.50	8.00	8.75	9.00	9.00	0.00
Juvenile Department	74.02	74.02	74.40	74.40	74.53	0.13
Sheriff's Office	240.63	242.63	238.63	237.88	237.88	0.00
Treasurer's Office	3.00	3.00	3.00	3.00	3.00	0.00
Total	461.72	461.26	453.52	452.03	453.56	1.53

\* Includes FTE changes in supplemental budgets.

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX E  
FULL TIME EQUIVALENT POSITIONS BY FUND

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MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

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

By Department

FY 2013-14 - Board of Commissioners Adopted Stage

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
<b>Department: Assessor's Office</b>					
Appraisal Section Supervisor	A24 A	3.00	\$47,590	\$74,402	\$201,947
Assessment Clerk	C44 A	5.00	\$30,118	\$46,197	\$211,390
Assessment Clerk Sr	C45 A	4.00	\$31,470	\$48,256	\$181,459
Assessor	X51 A	1.00	\$85,925	\$92,518	\$85,925
Assessor's Administrative Manager	A24 A	1.00	\$47,590	\$74,402	\$66,997
Cartographer/GIS Tech 2	C48 A	2.00	\$35,901	\$55,037	\$93,506
Chief Deputy Assessor/Tax Collector	A28 A	1.00	\$57,949	\$90,522	\$77,626
Deed Clerk	C44 A	4.00	\$30,118	\$46,197	\$156,083
Department Specialist 3	C42 A	1.50	\$27,706	\$42,411	\$48,317
Department Specialist 4	C47 A	1.00	\$34,424	\$52,790	\$50,294
GIS/Cartographic Supervisor	A25 A	1.00	\$49,941	\$78,042	\$74,339
Personal Property Appraisal Tech	C46 A	3.00	\$32,989	\$50,606	\$136,652
Property Appraiser 2	C50 A	13.00	\$39,312	\$60,299	\$673,958
Property Appraiser Sr	C52 A	4.00	\$43,306	\$66,498	\$224,408
Sales Data Analyst 2	C50 A	1.00	\$39,312	\$60,299	\$52,666
Sales Data Analyst 3	C52 A	1.00	\$43,306	\$66,498	\$53,976
Tax Clerk	C43 A	2.00	\$28,829	\$44,262	\$74,324
Tax Clerk Sr	C48 A	1.00	\$35,901	\$55,037	\$55,037
Tax Office Supervisor	A24 A	1.00	\$47,590	\$74,402	\$70,346
<b>Department: Board of Commissioners Office</b>					
Chief Administrative Officer	M42 A	1.00	\$103,355	\$149,094	\$154,066
Communications and Administrative Manager	A25 A	1.00	\$49,941	\$78,042	\$63,960
County Commissioner	Y50 A	3.00	\$76,606	\$76,606	\$229,819
Department Specialist 3	C44 A	4.00	\$30,118	\$46,197	\$159,182
Deputy County Administrative Officer	M38 A	1.00	\$85,010	\$122,678	\$113,922
Management Analyst 2	C54 A	1.00	\$47,674	\$73,237	\$70,533
Senior Policy Analyst	G27 A	3.00	\$55,058	\$86,174	\$231,556
<b>Department: Business Services</b>					
Accounting Specialist	C46 A	1.00	\$32,989	\$50,606	\$44,200
Administrative Assistant	H47 A	1.00	\$34,424	\$52,790	\$50,856
Benefits and Risk Manager	A29 A	0.50	\$60,736	\$94,973	\$32,115
Building Maintenance Specialist	C46 A	8.00	\$32,989	\$50,606	\$361,888
Building Maintenance Specialist Sr	C49 A	2.00	\$37,606	\$57,720	\$105,940
Business Services Director	M35 A	1.00	\$73,424	\$105,955	\$97,235
Claims Adjuster	G23 A	1.00	\$45,302	\$70,803	\$60,715
Contracts Specialist	C49 A	1.00	\$37,606	\$57,720	\$50,440
Custodial Supervisor	A20 A	1.00	\$39,166	\$61,235	\$47,790
Custodial Worker 1	C10 A	12.00	\$23,691	\$36,400	\$380,692
Custodial Worker 2	C42 A	2.00	\$27,706	\$42,411	\$70,089
Department Specialist 3	C44 A	1.00	\$30,118	\$46,197	\$34,861
Electrician 1	C50 A	2.00	\$39,312	\$60,299	\$112,757
Electrician 2	C53 A	1.00	\$45,406	\$69,742	\$60,902
Facilities Analyst	G26 A	1.00	\$52,520	\$81,994	\$70,304
Facilities Maintenance and Systems Coordinator	C49 A	1.00	\$37,606	\$57,720	\$55,626

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

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Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Accounting Specialist	C16 B	2.00	\$30,927	\$47,444	\$94,423
Administrative Assistant	H47 A	1.50	\$34,424	\$52,790	\$73,351
Administrative Assistant (Confidential)	H47 A	0.50	\$34,424	\$52,790	\$24,211
Administrative Services Manager Sr	A26 A	1.00	\$52,520	\$82,014	\$70,325
Budget Analyst 1	C50 A	1.00	\$39,312	\$60,299	\$55,307
Budget Analyst 2	C53 A	1.00	\$45,406	\$69,742	\$60,902
Case Aide	C15 B	4.00	\$29,504	\$45,240	\$138,401
Case Aide (Bilingual)	C15 B	1.00	\$29,504	\$45,240	\$33,369
Chief Civil Supervisor	A24 A	1.00	\$47,590	\$74,402	\$64,594
Code Enforcement Aide	C42 A	1.00	\$27,706	\$42,411	\$37,045
Code Enforcement Officer	C51 A	2.00	\$41,246	\$63,294	\$119,299
Community Corrections Educator	C51 A	1.00	\$19,394	\$29,761	\$26,993
Contracts Specialist	C49 A	1.00	\$37,606	\$57,720	\$52,354
Corrections Health Prgm Supervisor	A27 A	1.00	\$55,058	\$86,050	\$81,370
Corrections Nurse	D21 A	10.00	\$50,170	\$70,574	\$696,718
Department Specialist 2	C12 B	2.00	\$25,974	\$39,761	\$69,194
Department Specialist 3	C14 B	6.00	\$28,236	\$43,310	\$228,813
Department Specialist 3 (Bilingual)	C14 B	4.00	\$28,236	\$43,310	\$156,291
Deputy Sheriff - Institutions	D19 A	93.00	\$47,764	\$67,136	\$5,811,935
Deputy Sheriff - Institutions (Bilingual)	D19 A	1.00	\$47,764	\$67,136	\$67,527
Deputy Sheriff - Institutions (Bilingual)	D19 A	1.00	\$47,764	\$67,136	\$70,046
Deputy Sheriff - Enforcement	D19 A	72.00	\$47,764	\$67,136	\$4,643,224
Deputy Sheriff - Enforcement (Bilingual)	D19 A	2.00	\$47,764	\$67,136	\$143,890
Deputy Sheriff - P & P - Advanced	E48 A	32.50	\$47,216	\$72,426	\$2,052,149
Deputy Sheriff - P & P - Advanced (Bilingual)	E48 A	5.00	\$47,216	\$72,426	\$319,934
Detective Secretary	D12 A	1.00	\$33,405	\$45,718	\$41,517
Division Commander	A31 A	3.00	\$66,914	\$104,541	\$286,534
Division Commander - Institution	A31 A	1.00	\$66,914	\$104,541	\$103,289
Employment Coordinator	C50 A	1.00	\$39,312	\$60,299	\$54,683
Employment Integration Specialist	C47 A	1.00	\$34,424	\$52,790	\$44,323
Evidence Officer	D15 A	2.00	\$38,147	\$52,666	\$103,709
Facility Security Aide 1	D11 A	2.00	\$31,949	\$43,597	\$82,323
Facility Security Aide 2	D13 A	6.00	\$36,538	\$50,145	\$293,346
Lieutenant	A29 A	9.00	\$60,736	\$94,973	\$817,735
Management Analyst 1 (Confidential)	H50 A	1.00	\$39,312	\$60,299	\$52,666
Management Analyst 2	C54 A	1.00	\$47,674	\$73,237	\$60,642
Office Manager	A19 A	1.00	\$37,315	\$58,344	\$50,024
Office Manager Sr	A54 A	1.00	\$43,888	\$68,598	\$57,408
Office Specialist 2	D09 A	3.80	\$29,266	\$40,061	\$136,057
Office Specialist 2 (Bilingual)	D09 A	1.00	\$29,266	\$40,061	\$40,055
Office Specialist 3	D11 A	1.00	\$31,949	\$43,597	\$35,696
Professional Standards Coordinator	G24 A	1.00	\$47,590	\$74,402	\$63,476
Program Coordinator 2	C24 A	0.50	\$44,720	\$68,578	\$24,378
Sergeant	A26 A	24.50	\$52,520	\$82,014	\$1,937,474
Sheriff	X53 A	1.00	\$114,046	\$114,046	\$119,749
Sheriff's Office Records Specialist	D13 A	3.00	\$34,798	\$47,757	\$140,352
Support Services Technician	D12 A	18.00	\$33,405	\$45,718	\$767,299
Support Services Technician (Bilingual)	D12 A	3.00	\$33,405	\$45,718	\$140,864
Undersheriff	M35 A	1.00	\$73,424	\$105,955	\$98,405
Victim Assistance Program Coordinator	C49 A	1.00	\$37,606	\$57,720	\$52,978

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Dispatch Center Coordinator	C43 A	2.00	\$28,829	\$44,262	\$81,307
Electrical Inspector	C24 A	1.90	\$44,720	\$68,578	\$115,694
Electronics Technician 1 - Communications	C50 A	2.00	\$39,312	\$60,299	\$107,973
Electronics Technician 2 - Communications	C52 A	1.00	\$43,306	\$66,498	\$64,043
Engineering Division Manager	A31 A	1.00	\$66,914	\$104,541	\$98,842
Engineering Tech 1	C45 A	2.00	\$31,470	\$48,256	\$90,730
Engineering Tech 2	C49 A	6.00	\$37,606	\$57,720	\$307,781
Engineering Tech Sr	C51 A	3.00	\$41,246	\$63,294	\$164,757
Environmental Services Division Manager	A30 A	1.00	\$63,814	\$99,736	\$94,307
Environmental Services Operations Supervisor	A25 A	1.00	\$49,941	\$78,042	\$66,123
Environmental Specialist	C52 A	3.00	\$43,306	\$66,498	\$167,284
Environmental Svcs Operations Maint Worker	C40 A	5.00	\$25,251	\$38,813	\$163,512
Ferry Operator	C45 A	5.00	\$31,470	\$48,256	\$196,383
Ferry Operator Relief	C45 A	5.60	\$31,470	\$48,256	\$233,966
Ferry Operator Sr	C47 A	1.00	\$34,424	\$52,790	\$50,856
Fleet Shop Supervisor	A25 A	1.00	\$49,941	\$78,042	\$73,798
Heavy Equipment Operator	C47 A	6.00	\$34,424	\$52,790	\$282,915
Management Analyst 1	C51 A	2.30	\$41,246	\$63,294	\$112,174
Managerial Accountant	A24 A	1.00	\$47,590	\$74,402	\$59,218
Mechanic	C48 A	8.00	\$35,901	\$55,037	\$360,317
Mechanic-Sr	C50 A	1.00	\$39,312	\$60,299	\$58,074
Medium Equipment Operator	C45 A	29.00	\$31,470	\$48,256	\$1,209,367
Office Manager	A19 A	0.40	\$37,315	\$58,344	\$22,065
Office Manager Sr	C49 A	1.00	\$37,606	\$57,720	\$53,747
Onsite Wastewater Specialist 2	C24 A	1.00	\$44,720	\$68,578	\$59,904
Parts Clerk	C44 A	2.00	\$30,118	\$46,197	\$75,754
Permit Specialist	C45 A	3.60	\$31,470	\$48,256	\$135,229
Plumbing Inspector	C24 A	1.90	\$44,720	\$68,578	\$118,338
Principal Planner	C55 A	1.00	\$50,045	\$76,794	\$73,944
Program Coordinator 1	C50 A	2.00	\$39,312	\$60,299	\$110,509
Project Engineer	G26 A	3.00	\$52,520	\$81,994	\$218,691
Public Works Aide	C98 A	4.00	\$23,296	\$35,693	\$114,312
Public Works Director	M37 A	1.00	\$80,954	\$116,834	\$108,493
Public Works Facilities Supervisor	A21 A	1.00	\$41,122	\$64,293	\$60,778
PW Operations Division Mgr	A31 A	1.00	\$66,914	\$104,541	\$89,648
Right of Way Agent	C52 A	1.00	\$43,306	\$66,498	\$58,074
Road Operations Supervisor	A23 A	4.00	\$45,302	\$70,803	\$261,581
Safety Specialist	G20 A	1.00	\$39,166	\$61,235	\$57,907
Scale Attendant	C40 A	4.30	\$25,251	\$38,813	\$140,917
Senior Planner	C54 A	1.00	\$47,674	\$73,237	\$67,163
Survey Technician 1	C48 A	2.00	\$35,901	\$55,037	\$100,878
Survey Technician 2	C51 A	3.00	\$41,246	\$63,294	\$168,626
Survey Technician 3	C53 A	1.00	\$45,406	\$69,742	\$69,742
Waste Reduction Coordinator	C52 A	2.00	\$43,306	\$66,498	\$105,998
Waste Reduction Coordinator (Bilingual)	C52 A	2.00	\$43,306	\$66,498	\$128,969
Wastewater Operator 1	C46 A	2.00	\$32,989	\$50,606	\$78,790
Wastewater Operator 2	C49 A	1.00	\$37,606	\$57,720	\$55,619
Weighmaster	C45 A	1.00	\$31,470	\$48,256	\$32,677
<b>Department: Sheriff's Office</b>					
Accounting Clerk	C42 A	1.00	\$27,706	\$42,411	\$36,300

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Group Worker 2	J19 A	23.75	\$35,797	\$54,933	\$1,145,184
Group Worker 2 (Bilingual)	J19 A	4.00	\$35,797	\$54,933	\$194,240
Group Worker 2 (Job Share)	J19 A	1.00	\$35,797	\$54,933	\$24,866
Group Worker 2 Position #784	J19 A	1.00	\$35,797	\$54,933	\$41,491
Group Worker 3	J22 A	2.00	\$41,205	\$63,211	\$104,794
Juvenile Dept Director	M35 A	1.00	\$73,424	\$105,955	\$98,405
Juvenile Detention Supervisor	A29 A	1.00	\$60,736	\$94,973	\$79,487
Juvenile Probation Officer	C22 B	13.00	\$40,599	\$62,342	\$775,193
Juvenile Probation Officer #2104	C22 B	1.00	\$40,599	\$62,342	\$54,444
Juvenile Probation Officer #824	C22 B	1.00	\$40,599	\$62,342	\$53,355
Juvenile Probation Officer (Bilingual)	C22 B	8.00	\$40,599	\$62,342	\$469,735
Juvenile Program Supervisor	A28 A	4.50	\$57,949	\$90,522	\$353,293
Management Analyst 2	C54 A	1.00	\$47,674	\$73,237	\$60,164
Mental Health Spec 2	C51 A	3.70	\$41,246	\$63,294	\$195,730
Program Van Driver	C40 A	0.47	\$25,251	\$38,813	\$6,564
Records Specialist	C44 A	2.00	\$30,118	\$46,197	\$80,906
Youth & Family Counselor #2316	C19 B	1.00	\$35,256	\$54,113	\$49,667
<b>Department: Legal</b>					
County Counsel	M37 A	1.00	\$80,954	\$116,834	\$108,493
Hearings Officer Sr	G27 A	1.00	\$55,058	\$86,174	\$81,474
Law Librarian	A24 A	0.80	\$47,590	\$74,402	\$33,826
Legal Counsel-Asst	G27 A	1.00	\$55,058	\$86,174	\$69,354
Legal Counsel-Asst Sr	G30 A	3.00	\$63,814	\$99,736	\$278,758
Library Assistant	C44 A	1.00	\$30,118	\$46,197	\$41,891
Paralegal	G20 A	1.00	\$39,166	\$61,235	\$57,907
Secretary to Legal Counsel (Confidential)	H14 A	2.00	\$30,742	\$47,237	\$82,493
<b>Department: Public Works</b>					
Accounting Specialist	C46 A	3.00	\$32,989	\$50,606	\$146,203
Administration Division Manager	A30 A	1.00	\$63,814	\$99,736	\$94,307
Administrative Assistant (Bilingual)	H47 A	1.00	\$34,424	\$52,790	\$53,399
Assistant Fleet Shop Supervisor	A23 A	1.00	\$45,302	\$70,803	\$66,955
Assistant Planner	C49 A	1.00	\$37,606	\$57,720	\$55,619
Associate Planner	C52 A	2.00	\$43,306	\$66,498	\$105,565
Building and Planning Division Manager	A30 A	1.00	\$63,814	\$99,736	\$90,563
Building Inspector 1	C21 A	1.00	\$38,646	\$59,259	\$56,098
Building Inspector 2	C23 A	2.00	\$42,578	\$65,374	\$132,437
Building Plans Examiner 2	C24 A	1.80	\$44,720	\$68,578	\$102,840
Building Plans Examiner Sr	C54 A	0.90	\$47,674	\$73,237	\$59,507
Civil Engineer	A28 A	2.00	\$57,949	\$90,522	\$141,440
Civil Engineering Assoc 1	C54 A	1.00	\$47,674	\$73,237	\$49,483
Civil Engineering Assoc 2	C26 A	8.00	\$52,541	\$80,600	\$543,858
Community Coordinator	C49 A	1.00	\$37,606	\$57,720	\$43,770
Community Service Crew Leader	C46 A	1.00	\$32,989	\$50,606	\$48,734
Contracts Specialist	C49 A	1.00	\$37,606	\$57,720	\$55,619
County Emergency Manager	A28 A	1.00	\$57,949	\$90,522	\$77,016
County Surveyor	A29 A	1.00	\$60,736	\$94,973	\$89,794
Crew Leader	C49 A	8.00	\$37,606	\$57,720	\$407,226
Department Specialist 2	C42 A	3.40	\$27,706	\$42,411	\$120,496
Department Specialist 3	C44 A	3.50	\$30,118	\$46,197	\$152,464
Department Specialist 4	C47 A	1.00	\$34,424	\$52,790	\$50,856



MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Computer Forensics Specialist	F22 A	1.00	\$47,902	\$73,486	\$67,694
Database Administrator	F27 A	1.50	\$61,152	\$93,829	\$115,689
Database Administrator-Sr	F28 A	0.50	\$64,210	\$98,509	\$46,668
GIS Analyst 2	F24 A	3.00	\$52,811	\$81,058	\$213,042
GIS Analyst 3	F25 A	1.00	\$55,474	\$85,093	\$85,093
Info Technology Manager	A32 A	2.25	\$70,262	\$109,907	\$215,002
Info Technology Supervisor	A29 A	0.70	\$60,736	\$94,973	\$60,293
Information Technology Director	M36 A	1.00	\$77,126	\$111,301	\$111,301
IT Program Manager	A33 A	1.00	\$73,986	\$115,565	\$106,683
IT Systems Analyst	F26 A	1.50	\$58,240	\$89,357	\$112,185
Management Analyst 1	C51 A	1.00	\$41,246	\$63,294	\$55,286
Network Analyst 2	F25 A	1.00	\$55,474	\$85,093	\$76,180
Network Analyst 3	F27 A	3.50	\$61,152	\$93,829	\$309,785
Programmer Analyst 1	F24 A	1.00	\$52,811	\$81,058	\$78,042
Programmer Analyst 2	F25 A	4.50	\$55,474	\$85,093	\$334,859
Programmer Analyst 3	F28 A	8.80	\$64,210	\$98,509	\$812,703
Senior Project Manager	G31 A	0.50	\$66,914	\$104,541	\$47,403
Support Specialist	F20 A	7.25	\$43,472	\$66,664	\$429,191
Telecommunications Technician	C22 A	2.00	\$40,581	\$62,275	\$114,379
Telecommunications Technician-Sr	C24 A	1.00	\$44,720	\$68,578	\$66,061
<b>Department: Justice Courts</b>					
Department Specialist 2	C42 A	4.00	\$27,706	\$42,411	\$135,916
Department Specialist 2 (Bilingual)	C42 A	1.00	\$27,706	\$42,411	\$36,178
Department Specialist 3 (Bilingual)	C44 A	1.00	\$30,118	\$46,197	\$44,466
Justice of Peace - Stayton	X57 A	1.00	\$42,099	\$45,323	\$42,099
Justice of Peace - Woodburn	X57 A	1.00	\$42,099	\$45,323	\$42,099
Office Manager	A19 A	1.00	\$37,315	\$58,344	\$55,162
<b>Department: Juvenile</b>					
Accounting Specialist	C46 A	1.50	\$32,989	\$50,606	\$51,809
Administrative Assistant	H47 A	1.00	\$34,424	\$52,790	\$50,856
Administrative Services Manager	A24 A	1.00	\$47,590	\$74,402	\$66,997
Alternative Program Worker 2	C19 A	3.38	\$35,256	\$54,122	\$140,463
Alternative Program Worker 2 #140	C19 A	1.00	\$35,256	\$54,122	\$39,905
Alternative Program Worker 2 #142	C19 A	1.00	\$35,256	\$54,122	\$49,629
Alternative Program Worker 2 #143	C18 A	1.00	\$33,675	\$51,626	\$38,438
Alternative Program Worker 2 (Bilingual)	C19 A	2.00	\$35,256	\$54,122	\$85,038
Alternative Program Worker 3	C21 A	4.00	\$38,646	\$59,259	\$220,447
Alternative Program Worker 3 #147	C21 A	1.00	\$38,646	\$59,259	\$57,387
Assistant Juvenile Supervisor	A25 A	3.00	\$49,941	\$78,042	\$194,263
Asst Director of Juvenile Department	A31 A	1.00	\$66,914	\$104,541	\$104,541
Contracts Specialist	C49 A	1.00	\$37,606	\$57,720	\$55,619
Department Specialist 2	C42 A	2.63	\$27,706	\$42,411	\$82,139
Department Specialist 2 (Bilingual)	C42 A	2.00	\$27,706	\$42,411	\$79,760
Department Specialist 3	C14 B	0.50	\$28,236	\$43,310	\$20,846
Department Specialist 3 (Bilingual)	C44 A	1.00	\$30,118	\$46,197	\$42,348
Education Services Advocate	C50 A	1.00	\$39,312	\$60,299	\$58,074
Education Services Advocate (Bilingual)	C50 A	1.00	\$39,312	\$60,299	\$55,299
Education Services Advocate (Bilingual) #2653	C50 A	1.00	\$39,312	\$60,299	\$47,218
Family Support Specialist #1631	C52 A	1.00	\$43,306	\$66,498	\$48,225
Family Support Specialist (Bilingual) #1620	C52 A	1.00	\$43,306	\$66,498	\$67,245

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Environmental Health Specialist 3	C53 A	2.00	\$45,406	\$69,742	\$127,920
Health Administrator	M37 A	0.75	\$80,954	\$116,834	\$81,370
Health Educator 2	C49 A	4.32	\$37,606	\$57,720	\$188,289
Health Educator 2 (Bilingual)	C49 A	1.00	\$37,606	\$57,720	\$41,697
Health Educator 3	C50 A	2.00	\$39,312	\$60,299	\$103,293
Health Educator 3 (Bilingual)	C50 A	1.00	\$39,312	\$60,299	\$60,300
Health Resources Coordinator	C14 B	2.00	\$28,236	\$43,310	\$70,612
LPN	C15 B	2.00	\$29,504	\$45,240	\$80,374
Management Analyst 1	C51 A	5.00	\$41,246	\$63,294	\$280,804
Management Analyst 1 (Confidential)	H51 A	1.00	\$41,246	\$63,294	\$60,965
Management Analyst 2	C54 A	1.00	\$47,674	\$73,237	\$60,736
Managerial Accountant	A24 A	1.00	\$47,590	\$74,402	\$63,794
Medical Billing Specialist	C46 A	4.00	\$32,989	\$50,606	\$169,657
Medical Services Supervisor	A25 A	0.70	\$49,941	\$78,042	\$46,854
Mental Health Assoc	C47 A	44.35	\$34,424	\$52,790	\$1,844,289
Mental Health Assoc (Bilingual)	C47 A	6.50	\$34,424	\$52,790	\$295,751
Mental Health Assoc (Job Share)	C47 A	2.75	\$34,424	\$52,790	\$59,114
Mental Health Nurse 1	B67 B	1.00	\$43,232	\$63,161	\$55,146
Mental Health Nurse 2	B69 B	1.00	\$47,132	\$68,874	\$60,158
Mental Health Spec 1	C49 A	2.00	\$37,606	\$57,720	\$81,376
Mental Health Spec 1 (Bilingual)	C49 A	1.50	\$37,606	\$57,720	\$61,526
Mental Health Spec 2	C52 A	39.87	\$43,306	\$66,498	\$2,053,391
Mental Health Spec 2 (Bilingual)	C52 A	8.00	\$43,306	\$66,498	\$461,552
Mental Health Spec 3	C53 A	4.00	\$45,406	\$69,742	\$260,811
Nurse Practitioner (Bilingual)	B74 B	1.80	\$61,952	\$90,480	\$144,593
Nutrition Educator	C16 B	3.00	\$30,927	\$47,444	\$135,600
Nutrition Educator (Bilingual)	C16 B	1.00	\$30,927	\$47,444	\$46,647
Nutrition Specialist	C12 B	1.00	\$25,974	\$39,761	\$30,114
Nutrition Specialist (Bilingual)	C12 B	10.00	\$25,974	\$39,761	\$365,289
Nutritionist	C50 A	1.60	\$39,312	\$60,299	\$69,106
Occupational Therapy Specialist	C52 A	1.00	\$43,306	\$66,498	\$46,093
Office Manager	A19 A	1.00	\$37,315	\$58,344	\$47,628
Office Manager Sr	A54 A	3.00	\$43,888	\$68,598	\$191,949
Peer Support Specialist	C42 A	6.60	\$27,706	\$42,411	\$177,353
Program Coordinator 1	C50 A	1.00	\$39,312	\$60,299	\$45,308
Program Supervisor	A26 A	9.70	\$52,520	\$82,014	\$716,184
Program Van Driver	C40 A	0.94	\$25,251	\$38,813	\$25,513
Public Health Aide Sr (Bilingual)	C42 A	1.00	\$27,706	\$42,411	\$38,924
Public Health Nurse 2	B68 B	8.10	\$44,967	\$65,696	\$441,112
Public Health Nurse 2 (Bilingual)	B68 B	3.45	\$44,967	\$65,696	\$181,217
Public Health Nurse 3	B70 B	1.90	\$49,023	\$71,643	\$109,368
Public Health Nurse 3 (Bilingual)	B70 B	1.00	\$49,023	\$71,643	\$72,461
Public Health Physician	G40 A	0.50	\$103,979	\$162,510	\$45,911
Public Health Worker 1 (Bilingual)	C10 B	2.40	\$23,673	\$36,387	\$78,132
Public Health Worker 2 (Bilingual)	C12 B	1.00	\$25,974	\$39,761	\$34,337
Public Health Worker 3 (Bilingual)	C14 B	2.00	\$28,236	\$43,310	\$83,374
Team Supervisor	A27 A	0.70	\$55,058	\$86,050	\$54,629
<b>Department: Information Technology</b>					
Administrative Assistant	C47 A	1.00	\$34,424	\$52,790	\$47,882
Business Systems Analyst	G27 A	0.50	\$55,058	\$86,174	\$36,941

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Legal Secretary 2	C14 B	15.00	\$28,236	\$43,310	\$579,740
Support Enforcement Agent 1	C17 B	1.60	\$32,273	\$49,491	\$64,841
Support Enforcement Agent 2	C42 B	1.00	\$38,045	\$58,383	\$56,238
Trial Team Supervisor	A33 A	5.00	\$73,986	\$115,565	\$514,394
Victim Assistance Advocate	C14 B	2.00	\$28,236	\$43,310	\$71,721
Victim Assistance Advocate (Bilingual)	C14 B	1.00	\$28,236	\$43,310	\$39,542
Victim Assistance Manager	A24 A	1.00	\$47,590	\$74,402	\$66,730
Victim Assistance Program Coordinator	C19 B	4.50	\$35,256	\$54,113	\$209,694
<b>Department: Finance</b>					
Accountant 2	C51 A	3.00	\$41,246	\$63,294	\$166,072
Accounting Specialist	C46 A	3.00	\$32,989	\$50,606	\$140,270
Budget Analyst Sr	G26 A	1.00	\$52,520	\$81,994	\$73,819
Business Systems Analyst	G27 A	1.00	\$55,058	\$86,174	\$81,474
Chief Accountant	G27 A	1.00	\$55,058	\$86,174	\$81,730
Chief Financial Officer	M36 A	1.00	\$77,126	\$111,301	\$103,355
Contracts and Procurement Manager	G26 A	1.00	\$52,520	\$81,994	\$81,994
Contracts and Procurement Specialist	C50 A	1.00	\$39,312	\$60,299	\$52,666
Contracts Compliance Analyst	G24 A	1.00	\$47,590	\$74,402	\$61,717
Department Specialist 3	H44 A	1.00	\$30,118	\$46,197	\$40,331
Finance Accounting Manager	A26 A	0.50	\$52,520	\$82,014	\$78,540
Payroll Analyst	G22 A	1.00	\$43,098	\$67,371	\$63,690
Payroll Specialist	H50 A	2.00	\$39,312	\$60,299	\$110,739
Property Specialist	C21 A	1.00	\$38,646	\$59,259	\$51,750
<b>Department: Health</b>					
Accounting Specialist	C46 A	1.00	\$32,989	\$50,606	\$44,200
Administrative Assistant	C47 A	2.00	\$34,424	\$52,790	\$80,859
Administrative Services Manager Sr	A26 A	1.00	\$52,520	\$82,014	\$74,691
Behavioral Health Aide	C40 A	2.40	\$25,251	\$38,813	\$67,475
Budget Analyst 2	C53 A	1.00	\$45,406	\$69,742	\$58,288
Clinical Supervisor	A25 A	12.40	\$49,941	\$78,042	\$789,343
Community Coordinator	C49 A	1.00	\$37,606	\$57,720	\$52,978
Contracts Specialist Sr	C51 A	2.00	\$41,246	\$63,294	\$113,481
Department Specialist 1	C98 A	0.80	\$23,296	\$35,693	\$19,352
Department Specialist 1 (Bilingual)	C98 A	1.80	\$23,296	\$35,693	\$55,349
Department Specialist 2	C42 A	14.80	\$27,706	\$42,411	\$518,038
Department Specialist 2 (Bilingual)	C12 B	11.60	\$25,974	\$39,761	\$421,265
Department Specialist 3	C44 A	11.90	\$30,118	\$46,197	\$480,361
Department Specialist 3 (Bilingual)	C44 A	4.45	\$30,118	\$46,197	\$194,049
Department Specialist 4	C47 A	1.00	\$34,424	\$52,790	\$36,608
Departmental Division Director	A30 A	4.30	\$63,814	\$99,736	\$371,688
Developmental Disabilities Assoc 2	C50 A	29.00	\$39,312	\$60,299	\$1,502,848
Developmental Disabilities Assoc 2 (Bilingual)	C50 A	2.00	\$39,312	\$60,299	\$83,132
Developmental Disabilities Spec 2	C22 B	1.00	\$43,306	\$66,498	\$47,133
Developmental Disabilities Specialist 1	C51 A	1.50	\$41,246	\$63,294	\$83,366
Disease Investigation & Control Spec 1	H47 A	1.00	\$34,424	\$52,790	\$45,531
Drug Treatment Assoc 1	C46 A	9.80	\$32,989	\$50,606	\$393,204
Drug Treatment Assoc 1 (Bilingual)	C46 A	3.80	\$32,989	\$50,606	\$170,379
Drug Treatment Case Manager	C15 A	4.65	\$29,453	\$45,219	\$185,752
Environmental Health Specialist 2	C21 B	4.00	\$38,669	\$59,339	\$183,965
Environmental Health Specialist 2 (Bilingual)	C21 B	1.00	\$38,669	\$59,339	\$56,511

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

Position	Grade	FTE	Min Salary	Max Salary	Total Salary
Accounting Specialist	C16 B	2.00	\$30,927	\$47,444	\$94,423
Administrative Assistant	H47 A	1.50	\$34,424	\$52,790	\$73,351
Administrative Assistant (Confidential)	H47 A	0.50	\$34,424	\$52,790	\$24,211
Administrative Services Manager Sr	A26 A	1.00	\$52,520	\$82,014	\$70,325
Budget Analyst 1	C50 A	1.00	\$39,312	\$60,299	\$55,307
Budget Analyst 2	C53 A	1.00	\$45,406	\$69,742	\$60,902
Case Aide	C15 B	4.00	\$29,504	\$45,240	\$138,401
Case Aide (Bilingual)	C15 B	1.00	\$29,504	\$45,240	\$33,369
Chief Civil Supervisor	A24 A	1.00	\$47,590	\$74,402	\$64,594
Code Enforcement Aide	C42 A	1.00	\$27,706	\$42,411	\$37,045
Code Enforcement Officer	C51 A	2.00	\$41,246	\$63,294	\$119,299
Community Corrections Educator	C51 A	1.00	\$19,394	\$29,761	\$26,993
Contracts Specialist	C49 A	1.00	\$37,606	\$57,720	\$52,354
Corrections Health Prgm Supervisor	A27 A	1.00	\$55,058	\$86,050	\$81,370
Corrections Nurse	D21 A	10.00	\$50,170	\$70,574	\$696,718
Department Specialist 2	C12 B	2.00	\$25,974	\$39,761	\$69,194
Department Specialist 3	C14 B	6.00	\$28,236	\$43,310	\$228,813
Department Specialist 3 (Bilingual)	C14 B	4.00	\$28,236	\$43,310	\$156,291
Deputy Sheriff - Institutions	D19 A	93.00	\$47,764	\$67,136	\$5,811,935
Deputy Sheriff - Institutions (Bilingual)	D19 A	1.00	\$47,764	\$67,136	\$67,527
Deputy Sheriff - Institutions (Bilingual)	D19 A	1.00	\$47,764	\$67,136	\$70,046
Deputy Sheriff - Enforcement	D19 A	72.00	\$47,764	\$67,136	\$4,643,224
Deputy Sheriff - Enforcement (Bilingual)	D19 A	2.00	\$47,764	\$67,136	\$143,890
Deputy Sheriff - P & P - Advanced	E48 A	32.50	\$47,216	\$72,426	\$2,052,149
Deputy Sheriff - P & P - Advanced (Bilingual)	E48 A	5.00	\$47,216	\$72,426	\$319,934
Detective Secretary	D12 A	1.00	\$33,405	\$45,718	\$41,517
Division Commander	A31 A	3.00	\$66,914	\$104,541	\$286,534
Division Commander - Institution	A31 A	1.00	\$66,914	\$104,541	\$103,289
Employment Coordinator	C50 A	1.00	\$39,312	\$60,299	\$54,683
Employment Integration Specialist	C47 A	1.00	\$34,424	\$52,790	\$44,323
Evidence Officer	D15 A	2.00	\$38,147	\$52,666	\$103,709
Facility Security Aide 1	D11 A	2.00	\$31,949	\$43,597	\$82,323
Facility Security Aide 2	D13 A	6.00	\$36,538	\$50,145	\$293,346
Lieutenant	A29 A	9.00	\$60,736	\$94,973	\$817,735
Management Analyst 1 (Confidential)	H50 A	1.00	\$39,312	\$60,299	\$52,666
Management Analyst 2	C54 A	1.00	\$47,674	\$73,237	\$60,642
Office Manager	A19 A	1.00	\$37,315	\$58,344	\$50,024
Office Manager Sr	A54 A	1.00	\$43,888	\$68,598	\$57,408
Office Specialist 2	D09 A	3.80	\$29,266	\$40,061	\$136,057
Office Specialist 2 (Bilingual)	D09 A	1.00	\$29,266	\$40,061	\$40,055
Office Specialist 3	D11 A	1.00	\$31,949	\$43,597	\$35,696
Professional Standards Coordinator	G24 A	1.00	\$47,590	\$74,402	\$63,476
Program Coordinator 2	C24 A	0.50	\$44,720	\$68,578	\$24,378
Sergeant	A26 A	24.50	\$52,520	\$82,014	\$1,937,474
Sheriff	X53 A	1.00	\$114,046	\$114,046	\$119,749
Sheriff's Office Records Specialist	D13 A	3.00	\$34,798	\$47,757	\$140,352
Support Services Technician	D12 A	18.00	\$33,405	\$45,718	\$767,299
Support Services Technician (Bilingual)	D12 A	3.00	\$33,405	\$45,718	\$140,864
Undersheriff	M35 A	1.00	\$73,424	\$105,955	\$98,405
Victim Assistance Program Coordinator	C49 A	1.00	\$37,606	\$57,720	\$52,978

MARION COUNTY FY 2013-14 BUDGET  
 APPENDIX F  
 POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

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<b>Position</b>	<b>Grade</b>	<b>FTE</b>	<b>Min Salary</b>	<b>Max Salary</b>	<b>Total Salary</b>
<b>Department: Treasurer's Office</b>					
Treasurer	X55 A	1.00	\$80,746	\$80,746	\$80,746
Treasury Specialist	C17 B	2.00	\$32,273	\$49,491	\$90,909

\* The Min and Max Salary reflect just the base salary for Fiscal YR 2012-13.

The Total Salary = ((Projected Salary - Compensation Credits) \* FTE) for Fiscal YR 2013-14.

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

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX F  
POSITIONS BY TITLE AND SALARY RANGE BY DEPARTMENT

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MARION COUNTY FY 2013-14 BUDGET  
APPENDIX G  
FUND DESCRIPTIONS

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**GENERAL AND MAJOR SPECIAL REVENUE FUNDS**

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

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

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX G  
FUND DESCRIPTIONS

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**ENTERPRISE FUNDS**

Major Funds

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Environmental Services	Franchise fees and disposal charges.	Accounts for the operations of the County's solid waste collection and disposal system.

**INTERNAL SERVICE FUNDS**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Central Services	Internal assessments.	Accounts for the County's central administration including the Board of Commissioners, Business Services, Finance, Information Technology and Legal Counsel.
Self-Insurance	Internal assessments.	Accounts for the County's risk management program.
Fleet Management	Internal assessments.	Accounts for acquisition and maintenance of the County's pooled vehicles.



MARION COUNTY FY 2013-14 BUDGET  
APPENDIX G  
FUND DESCRIPTIONS

**BUDGETARY FUNDS REPORTED AS GENERAL OPERATING FUND**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
CH2 Redevelopment	Electricity revenues, reimbursements from other governments and interfund transfers.	Accounts for discovery, relocation, remediation, litigation and operating costs of the Courthouse Square complex during redevelopment.
Traffic Safety Team	Traffic fines.	Accounts for operations of the County's traffic safety team.
Inmate Welfare	Vending machine and pay phone charges.	Accounts for the operation of the jail commissary.
Rainy Day	Investment earnings.	Accounts for resources set aside for financial emergencies.
Health IDS Reserve	Transfers from the Health Fund.	Accounts for resources set aside to cover future revenue shortfalls for Integrated Delivery System mental health services.

**NONMAJOR GOVERNMENTAL FUNDS**

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Non-Departmental Grants	Federal and state grants.	Accounts for multi-departmental grant programs.
County Clerk Records	Recording fees.	Accounts for equipment needs of the County Clerk's office.
Juvenile Grants	Federal and state grants.	Accounts for grant programs administered by the Juvenile department.
Tax Title Land Sales	Proceeds from the sale of tax foreclosed property.	Accounts for the disposition of proceeds from the sale of tax foreclosed property.
Children & Families	Federal and state grants.	Accounts for grant programs administered by the Children & Families department.
Community Development Block Grant	Federal and state grants.	Accounts for various development programs and rehabilitation loans to citizens.
Community Corrections	State grants and charges for services.	Accounts for the operations of the community corrections program.
Criminal Justice Assessment	Assessments from court fines.	Accounts for County assessments for criminal justice programs and court security.
County Schools	Federal forest revenues and state shared revenues.	Accounts for support provided to schools in accordance with ORS 328.005 to 328.035.
Child Support	Federal and state grants and incentives.	Accounts for the enforcement of court-ordered spousal and child support.

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX G  
FUND DESCRIPTIONS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Dog Control	License and adoption fees; transfers from the General Fund.	Accounts for the county's animal control activities and dog shelter operations.
Liquor Law Enforcement	Fines and forfeitures.	Accounts for the liquor law enforcement program.
Sheriff Grants	Federal and state grants, contracts with the state and other agencies.	Accounts for marine patrols on County waterways, security provided for other agencies, and grant programs administered by the Sheriff's office.
Law Library	Library fees.	Accounts for the operation of the law library.
County Fair	Admissions, state shared revenues, and local sponsorships.	Accounts for the operation of the annual County Fair.
District Attorney Grants	Federal, state and local grants.	Accounts for grant programs administered by the District Attorney's office.
Land Use Planning	Planning fees and transfers from other funds.	Accounts for operations of the County's land use planning division.
Parks	Recreational vehicle registration fees.	Accounts for maintenance and improvement of County parks.
Surveyor	Corner restoration fees.	Accounts for the operations of the County Surveyor's office.
Building Inspection	Building permit fees.	Accounts for building inspection activities.
Debt Service	Internal assessments and transfers from the General Fund.	Accounts for payment of principal and interest on long-term obligations of governmental funds.
Capital Building & Equipment	Transfers from the General Fund and other funds.	Accounts for resources set aside for future capital improvements.
Health Building Reserve	Transfers from the Health Fund.	Accounts for resources set aside for future acquisition and construction of health facilities.
Facility Renovation	Transfers from the General Fund and other funds.	Accounts for various facility renovation projects.
Capital Improvement Projects	Transfers from the General Fund and other funds.	Accounts for various capital projects and acquisitions.
Courthouse Square Remediation	Electricity revenues, reimbursements from other governments, insurance proceeds, and interfund transfers.	Accounts for remediation of the Courthouse Square complex.

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX H  
FUNDS LINE ITEM DETAIL LOCATOR

**LOCATION OF FUNDS AND BUDGET LINE ITEM REPORTS**

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

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

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

**Budgeted Funds**  
Resources and Requirements Detail Locator

<b>Departmental</b>	Resources Page	Require- ments Page
General Fund	653	655
Building Inspection	513	536
Central Services	672	673
Child Support	238	244
Children and Families	195	201
Community Corrections	603	613
County Clerk Records	160	164
County Fair	198	206
District Attorney Grants	239	248
Dog Control	196	204
Environmental Services	514	540
Fleet Management	516	545
Health	336	338
Inmate Welfare	607	624
Juvenile Grants	416	422
Land Use Planning	511	529
Law Library	440	442
Liquor Law Enforcement	239	247
Parks	511	530
Public Works	506	517
Sheriff Grants	604	617
Surveyor	512	533
Traffic Safety Team	606	621

<b>Non-Departmental</b>	Resources Page	Require- ments Page
Block Grant	724	724
CH2 Redevelopment	727	728
County Schools	730	730
Criminal Justice Assessment	731	732
Debt Service	733	733
Health IDS Reserve	734	734
Lottery Distribution	735	736
Non Departmental Grants	737	737
Rainy Day	738	738
Self-Insurance	739	740
Tax Title Land Sales	741	742

<b>Capital</b>	Resources Page	Require- ments Page
Capital Building and Equipment	764	764
Capital Improvement Projects	765	765
Courthouse Square Remediation	766	766
Facility Renovation	767	767
Health Building Reserve	768	768

MARION COUNTY FY 2013-14 BUDGET  
APPENDIX H  
FUNDS LINE ITEM DETAIL LOCATOR

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