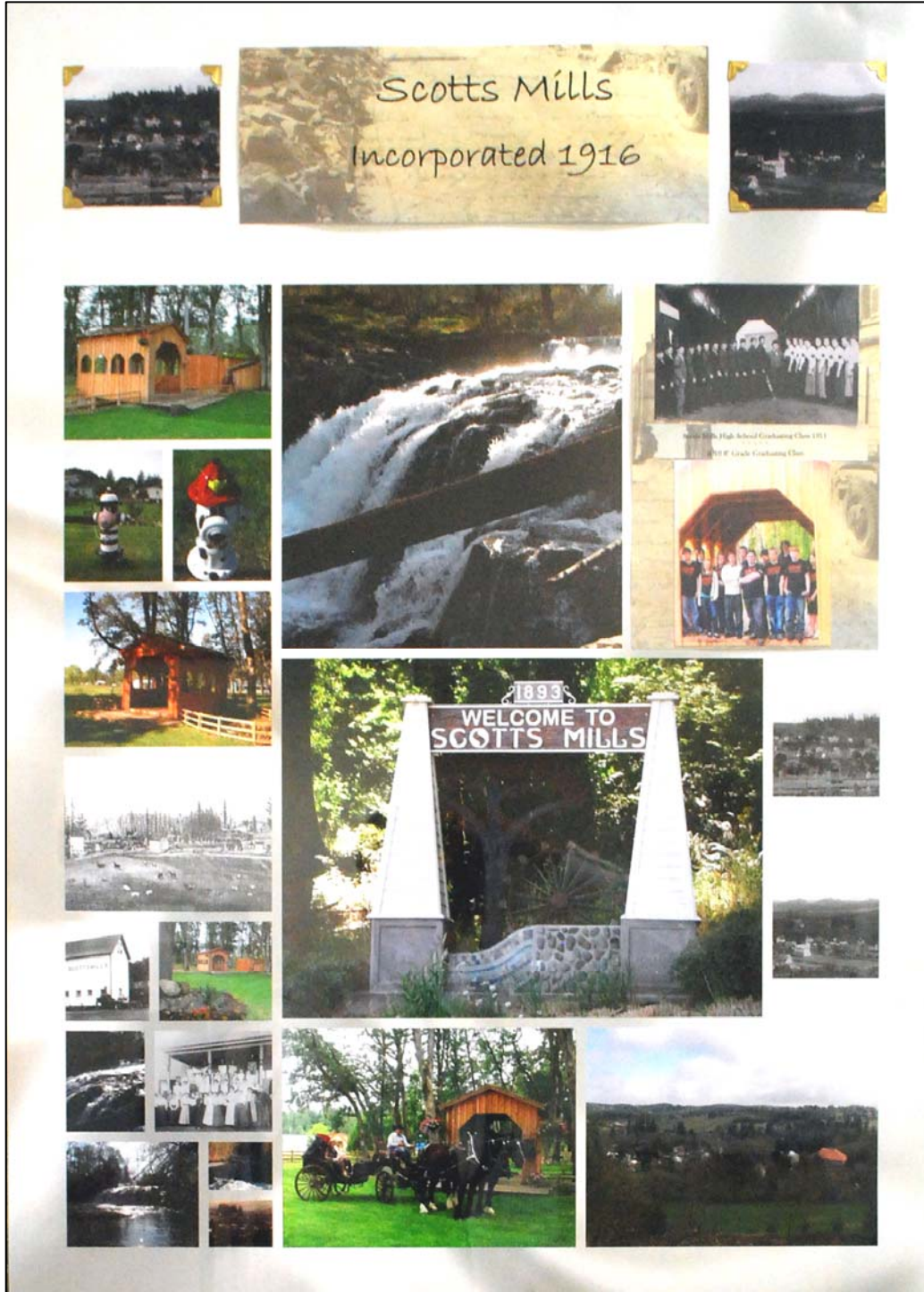


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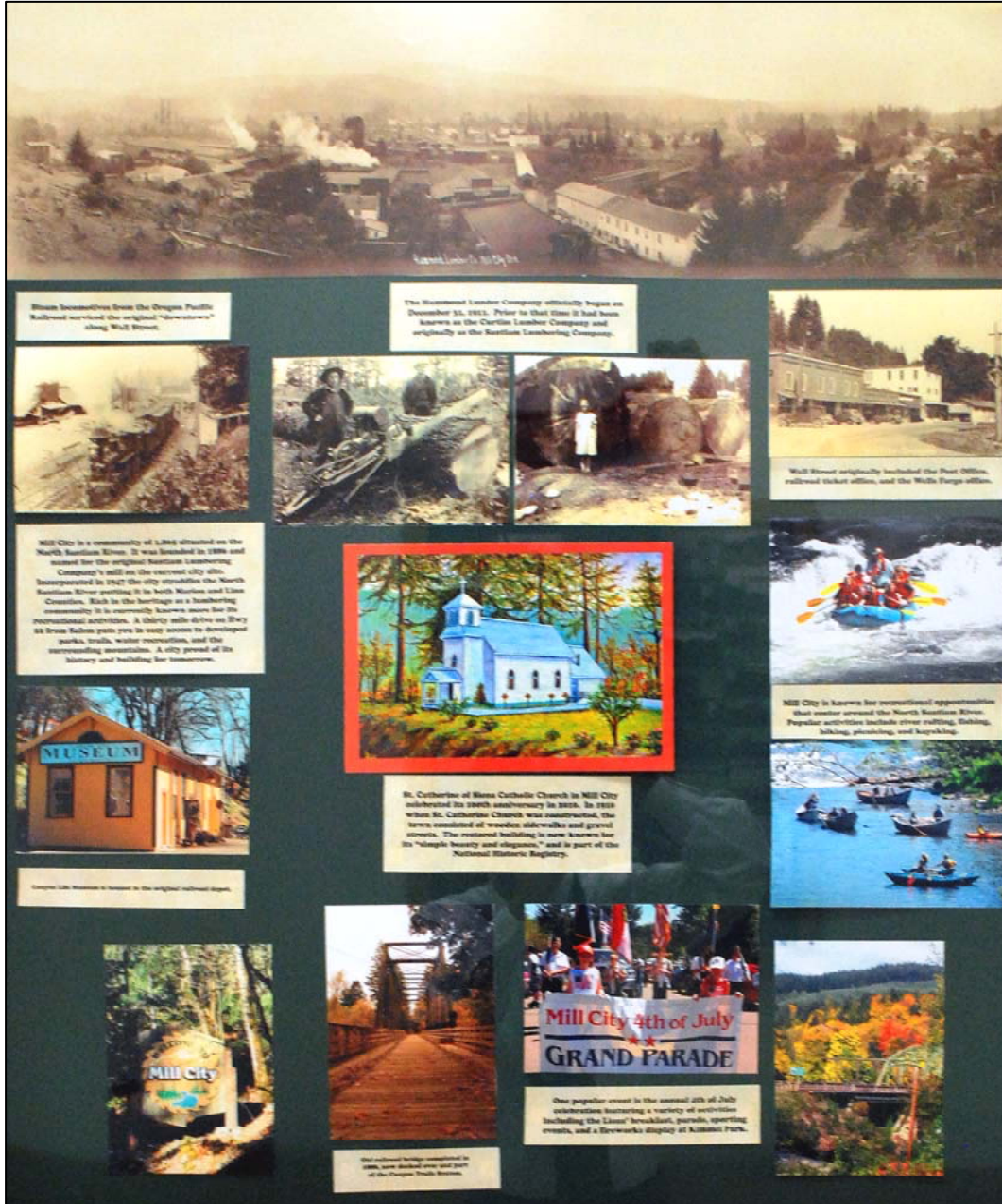
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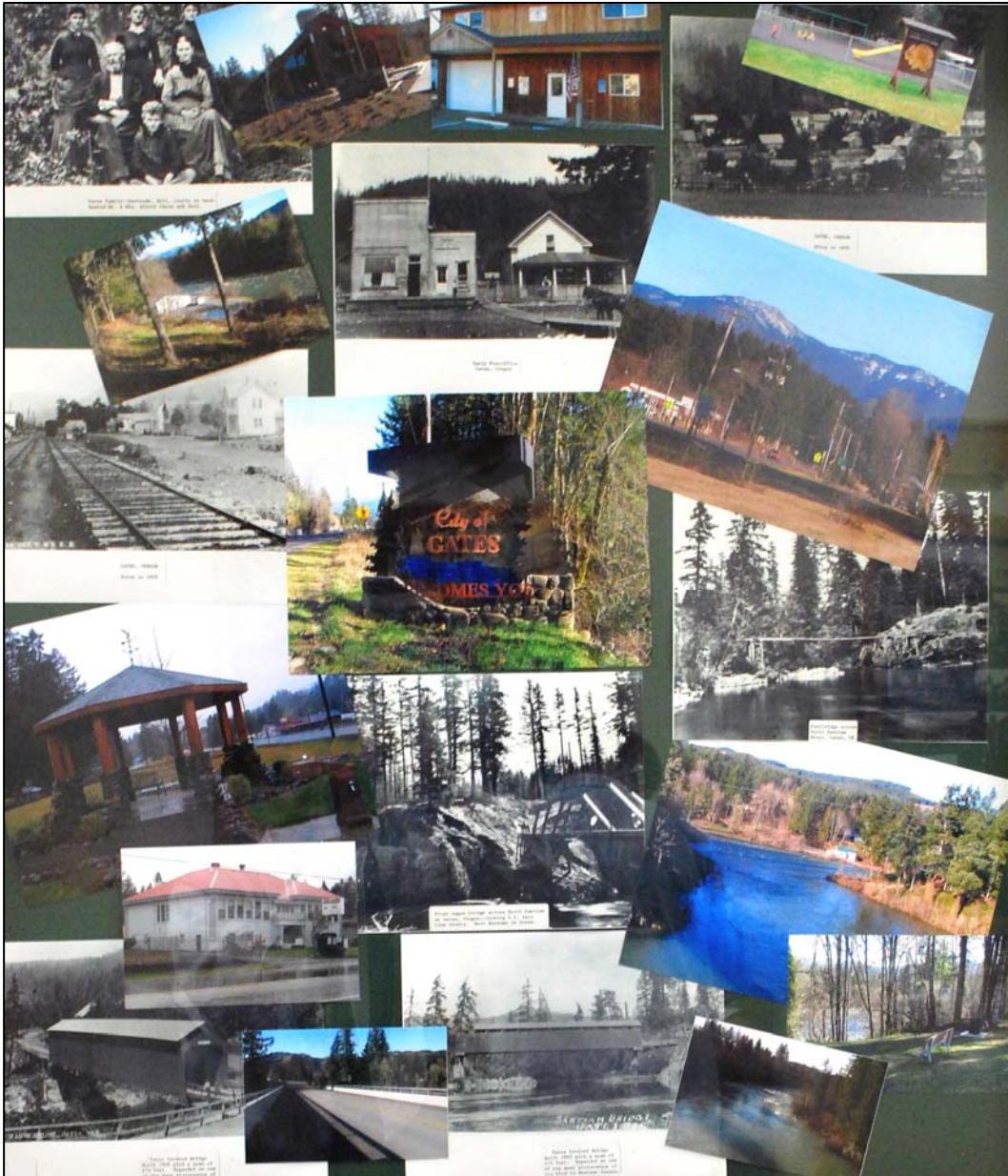
SCOTTS MILLS

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MILL CITY

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GATES

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IDANHA

A Peaceful Community
Nestled in the Willamette National Forest





Memories of the Past

			
1895-1995 Centennial	1899 Logging Train	1907 Logging Camp	1937 Post Office

Long before the advent of the white settlers, this area belonged to the Kalapuyan, or Santiam Indian tribe. In 1855, the people were removed to a reservation near Grand Ronde. The timber industry boomed with the development of the logging railroad. Trains carried logs as well as passengers. The Idanha Post Office was first established in 1895 as a Railway Post Office.

The Present - A Great Place to Live

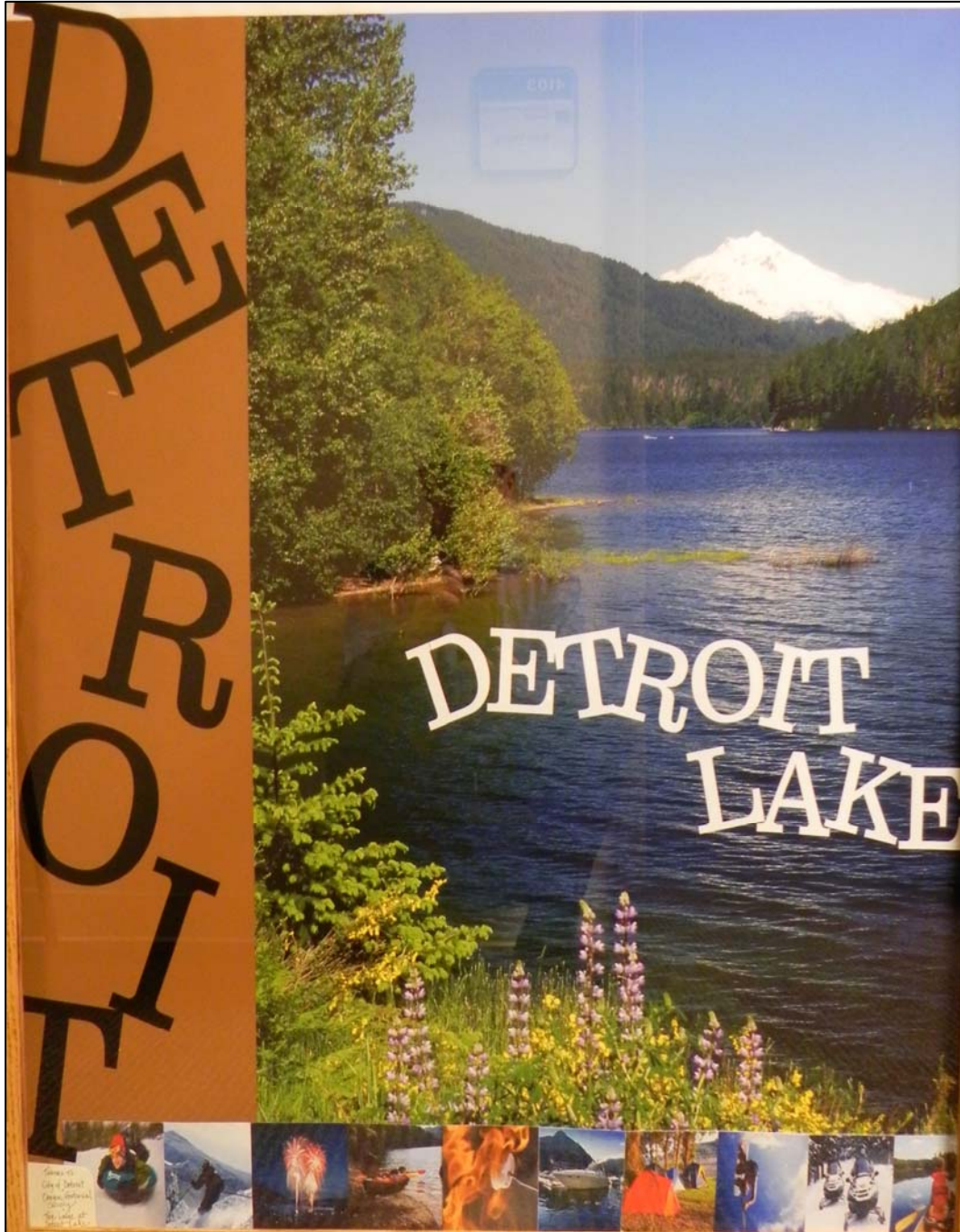
Over the River - and thru the woods - to Grandmother's House
We are Here for You in the Future

			
City Hall	Fire Station	Post Office	Church

Idanha Oregon 2012

IDANHA

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APPENDICES



DETROIT

MARION COUNTY FY 2012-13 BUDGET
APPENDIX A
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 the page numbers shown on the table below.

Budgeted Funds

Resources and Requirements Detail Locator

Departmental	Resources Page	Require- ments Page
General Fund	656	656
Building Inspection	510	534
Central Services	673	673
Child Support	234	241
Children and Families	194	199
Community Corrections	606	615
County Clerk Records	160	164
County Fair	196	204
District Attorney Grants	235	245
Dog Control	195	201
Environmental Services	510	537
Fleet Management	512	543
Health	332	332
Inmate Welfare	610	627
Juvenile Grants	411	416
Land Use Planning	506	525
Law Library	434	436
Liquor Law Enforcement	235	244
Parks	508	528
Public Works	502	514
Sheriff Grants	607	620
Surveyor	508	531
Traffic Safety Team	609	624

Non-Departmental	Resources Page	Require- ments Page
Block Grant	725	725
CH2 Redevelopment	729	730
County Schools	732	732
Criminal Justice Assessment	733	733
Debt Service	735	735
Health IDS Reserve	736	736
Lottery Distribution	737	738
Non Departmental Grants	739	740
Rainy Day	741	741
Self-Insurance	742	743
Tax Title Land Sales	744	744

Capital

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

* If two page numbers are provided, the first is for resources and the second for requirements.

** Budgeted through FY 11-12, no budget for FY 12-13.

MARION COUNTY FY 2012-13 BUDGET
APPENDIX A
FUNDS LINE ITEM DETAIL LOCATOR

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MARION COUNTY FY 2012-13 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET HEARING

PUBLIC NOTICE

A public meeting of the Budget Committee of Marion County, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013 will be held at the Commissioners' Board Room, 1115 Commercial St. NE, Salem, OR. The meeting will take place on May 30, 2012 at 9:30 am. The purpose of the meeting is to receive the budget message. A copy of the budget document may be inspected or obtained on or after May 30, 2012 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.

Additional Budget Committee meetings will be held at the Commercial Street location on June 5 and June 6, 2012 to receive additional budget information, deliberate and take public comment. At the meeting to be held on June 5, 2012, public comment will be taken at 8:45 am and 5:15 pm. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Statesman Journal May 24, 2012

MARION COUNTY FY 2012-13 BUDGET
APPENDIX B
PUBLIC NOTICE OF BUDGET HEARING

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MARION COUNTY FY 2012-13 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

PUBLIC NOTICE

A public meeting of the Marion County Board of Commissioners will be held on June 20, 2012 at 9:00 am 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, 2012 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. The full budget may also be found at the Marion County Internet website, www.co.marion.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Patti Milne, Chair, Board of Commissioners 503-588-5212 PMILNE@co.marion.or.us

FINANCIAL SUMMARY- RESOURCES

	Actual Amount 2010-11	Adopted Budget This Year 2011-12	Approved Budget Next Year 2012-13
TOTAL OF ALL FUNDS			
Beginning Fund Balance / Net Working Capital	89,762,138	89,588,153	86,305,538
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	68,699,203	69,942,302	70,253,934
Federal, State and All Other Grants, Gifts, Allocations and Donations	90,991,734	85,275,394	84,449,265
Revenue from Bonds and Other Debt	0	0	9,476,410
Interfund Transfers / Internal Service Reimbursement	40,387,206	39,425,115	37,418,663
All Other Resources Except Prop. Taxes	2,403,155	3,528,272	6,467,920
Property Taxes Estimated to be Rec.	54,567,841	56,066,615	57,882,852
Total Resources	346,811,277	343,825,851	352,254,582

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	111,531,618	120,262,851	120,413,997
Materials and Services	110,936,973	111,680,448	113,069,059
Capital Outlay	8,849,767	14,039,990	30,270,207
Debt Service	5,714,960	5,866,410	6,006,492
Interfund Transfers	18,059,716	17,047,320	13,538,387
Contingencies	0	13,638,994	13,363,907
Special Payments	1,086,902	1,405,242	577,508
Unappropriated Ending Balance and Reserved for Future Exp.	0	59,884,596	55,015,025
Total Requirements	256,179,936	343,825,851	352,254,582

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

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

Name of Program	FTE for that unit or program		
Operational Efficiency and Quality Service	40,609,662	46,697,237	45,731,856
FTE	234.0	224.3	221.7

Operational Efficiency and Quality Service is encompassed in general government and central services department programs. In the general government area, the budget for the Assessor's Office is \$5.7 million General Fund with 50.7 FTE. This office has reduced staff by 12.3 FTE since FY 08-09 and the office continues to streamline processes and reduce costs. The County Clerk's budget is \$2.8 million and 14.5 FTE for programs and services including recording, licensing, elections, Board of Property Tax Appeals and archives. The Treasurer's Office budget is \$0.5 million and 3 FTE to continue its current service level. Other budgeted costs total \$14.8 million including General Fund transfers to other government services. In the central services area, The Board of Commissioners budget is \$2.1 million and 13 FTE. The Business Services budget is \$6.4 million and 57.5 FTE after a reduction of 2.75 FTE. The Finance budget is \$2.4 million with 20 FTE. The Information Technology budget is \$8.4 million with 54 FTE and the Legal Counsel budget totals \$1.9 million with 10.75 FTE. Also budgeted is \$0.7 million for the Marion County Business Enterprise Enhancement (MCBEE) project which is now focusing on upgrading the county computerized financial management system.

MARION COUNTY FY 2012-13 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

Growth and Infrastructure	22,963,785	42,552,516	43,040,569
FTE	56.1	59.4	56.9

The Growth and Infrastructure program budget consists of: the \$38.9 million Environmental Services program which includes solid waste management and recycling, the \$0.4 million County Parks program, the \$1.2 million Land Use Planning program, and the \$2.5 million Building Inspection program, all managed by the Public Works Department. The county ranks consistently in the top in Oregon's recycling effort for a cleaner environment. The Environmental Services program has instituted a new project to remove metal from the ash produced by the burner in Brooks; the remaining ash will be used for land fill daily cover.

Public Safety	72,849,132	77,761,229	77,965,629
FTE	552.7	544.9	533.7

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 \$52.8 million and 346 FTE includes enforcement, the county jail, parole and probation, and new to this budget, code enforcement. In FY 11-12, a critical funding reduction in state Community Corrections grant-in-aid, which helps fund the county jail as well as parole and probation, required the closure of 128 jail beds and the transfer of 72 inmates to the work center for a net loss of 56 beds. There were reductions of 6 FTE in patrol, jail and support staff and 5 FTE parole and probation officers. The District Attorney's budget is \$9.8 million to fund criminal prosecution, victims of crime assistance, for child support enforcement, employing 81.6 FTE. The Juvenile budget of \$12.6 million and 104.3 FTE provides detention and juvenile alternative programs, case management and counseling. There is \$0.9 million and 9 FTE budgeted for two Justice Courts which hear traffic offenses, some misdemeanors and small civil claims. The total public safety budget increased \$204,400 or three-tenths of one percent.

Economic Development	1,595,541	1,793,899	2,469,563
FTE	0.0	0.5	0.5

The Economic Development budget of \$2.5 million promotes economic development through the county's Economic Development Advisory Board and allocation of the county's \$2.1 million in state lottery funds to support economic development. Another economic development activity is the Marion County Fair, budgeted at \$0.4 million and 0.5 FTE.

Transportation and Emergency Management	24,131,572	44,457,159	47,702,829
FTE	124.3	135.8	130.4

Transportation includes roads and bridges maintenance and repair, ferry operations, fleet management, and county surveyor. They are managed by the Department of Public Works, and constitute a \$47 million and 127 FTE portion of its total budget. For FY 12-13, major road work includes \$0.7 million for continuation of preservation of the North Fork Road, \$1.7 million invested in resurfacing 8.4 miles of county roads and four bridge decks. Other road projects include 22.1 miles of chip seals and 3.8 miles of slurry seals. There is \$0.7 million and 3.2 FTE budgeted for the Emergency Management program of Public Works. The program manages natural disasters such as floods, landslides, high winds, severe winter storms, earthquakes, forest fires and droughts, through an Emergency Operations Center, and coordinates emergency planning and drills with local, state, and federal partners.

MARION COUNTY FY 2012-13 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

Health and Community Services	59,002,619	70,283,972	68,209,104
FTE	372.0	351.6	353.6

The Health Department budget totals \$61.9 million and 336.4 FTE. Services include developmental disabilities, both children and adult behavioral health, community and provider services, drug treatment, acute psychiatric and mental health crisis diversion, public health, women, infant and children (WIC), environmental health, and vital statistics. There is also a Health Integrated Delivery System \$2 million reserve. A Community Services Department was formed effective FY 12-13 to better serve constituents and to achieve more efficient and effective service delivery. This department has a total budget of \$4.3 million and 17.2 FTE. The following programs were realigned into the Community Services Department: Children and Families, Dog Control program, Oregon State University Extension Services, and County Fair. The latter is discussed under Economic Development.

In addition to the program investments in goal areas previously discussed, the county budget also includes non-operating and capital budgets, which often contribute to achieving multiple goals.

Capital	3,993,283	6,512,734	23,284,629
FTE	0	0	0

The Capital budget accounts for the acquisition, construction or remediation of major capital facilities, equipment or other fixed assets. Amounts budgeted vary widely from year-to-year. \$19.0 million is budgeted for a Courthouse Square Remediation project. \$1.1 million is budgeted for a new computerized Assessor's assessment system that provides full support for assessment administration and include property ownership records. Other projects totaling \$1.2 million include repairs to several county buildings, such as roof repair, HVAC system upgrade, and several information technology equipment replacement projects. Slightly more than \$2.0 million is also reserved for future building and equipment needs.

Non-Operating	31,034,343	53,767,105	43,850,403
FTE	0	0	0

Non-Operating activities are not assigned to specific department budgets. Expenditures include \$2.2 million total contributions to outside agencies working in Marion County such as the state's water master and predatory animal programs, funds to continue audits of county programs, and special grant or other earmarked funds passed to other organizations. Non-operations also includes a \$33.9 million self-insurance program; \$0.7 million for Courthouse Square non-construction related costs; a \$2 million rainy day reserve; and debt service. For the latter, the budget contains slightly more than \$1.5 million for the Courthouse Square bonds, and \$3.5 million for two Limited Tax Pension Obligation Bonds.

Total County FTE	1,339.1	1,316.6	1,296.9
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PROPERTY TAX LEVIES

	<u>Rate or Amount Imposed</u>	<u>Rate or Amount Imposed</u>	<u>Rate or Amount Approved</u>
Permanent Rate Levy (rate limit <u>3.0252</u> per \$1,000)	3.0252	3.0252	3.0252
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$53,353,125	\$0
Other Borrowings	\$0	\$0
Total	\$53,353,125	\$0

OR-0000302495

Statesman Journal June 15, 2012

MARION COUNTY FY 2012-13 BUDGET
APPENDIX C
PUBLIC NOTICE OF BUDGET HEARING

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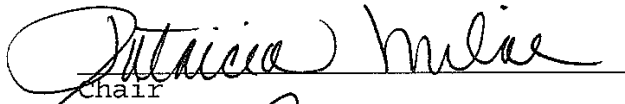
MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

IT IS FURTHER RESOLVED that the Marion County Board of Commissioners hereby imposes taxes for 2012-2013 as categorized below:

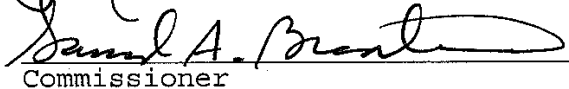
	General Government Limitation
General Fund	\$3.0252 per \$1,000

DATED at Salem, Oregon, this 20th day of June 2012.

MARION COUNTY BOARD OF COMMISSIONERS


Chair


Commissioner


Commissioner

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2012-13 Adopted Budget
Attachment to Resolution No. _____
June 20, 2012

	Budget July 1, 2012
GENERAL FUND	
Assessor's Office	\$ 5,734,401
County Clerk's Office	2,712,621
Community Services	427,845
District Attorney's Office	7,690,210
Justice Courts	892,644
Juvenile	9,409,593
Sheriff's Office	35,170,174
Treasurer's Office	474,805
Non-Departmental:	
Materials and Services	1,502,148
Debt Service - Principal	280,000
Debt Service - Interest	15,000
Transfers Out	9,411,724
Contingency	705,497
Ending Fund Balance	3,594,443
TOTAL REQUIREMENTS	\$ 78,021,105
BLOCK GRANT FUND	
Materials and Services	\$ 388
Contingency	42,398
TOTAL REQUIREMENTS	\$ 42,786
BUILDING INSPECTION FUND	
Personnel Services	\$ 1,544,393
Materials and Services	420,566
Contingency	247,000
Ending Fund Balance	268,677
TOTAL REQUIREMENTS	\$ 2,480,636
CAPITAL BUILDING AND EQUIPMENT FUND	
Contingency	\$ 700,000
Reserves	534,111
TOTAL REQUIREMENTS	\$ 1,234,111
CAPITAL IMPROVEMENT PROJECTS FUND	
Capital Outlay	\$ 2,121,526
Contingency	107,815
TOTAL REQUIREMENTS	\$ 2,229,341

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2012-13 Adopted Budget
Attachment to Resolution No. _____
June 20, 2012

		Budget July 1, 2012
CENTRAL SERVICES FUND		
Board of Commissioners' Office	\$	2,050,097
Business Services		6,434,698
Finance		2,373,035
Information Technology		8,393,631
Legal		1,260,497
Non-Departmental:		
Materials and Services		674,502
TOTAL REQUIREMENTS	\$	21,186,460
CH2 (COURTHOUSE SQUARE) REDEVELOPMENT		
Materials and Services	\$	742,420
TOTAL REQUIREMENTS	\$	742,420
CHILD SUPPORT FUND		
Personnel Services	\$	1,248,186
Materials and Services		243,685
TOTAL REQUIREMENTS	\$	1,491,871
CHILDREN AND FAMILIES FUND		
Personnel Services	\$	644,322
Materials and Services		1,750,249
Contingency		198,123
TOTAL REQUIREMENTS	\$	2,592,694
COMMUNITY CORRECTIONS FUND		
Personnel Services	\$	6,783,231
Materials and Services		2,388,490
Transfers Out		3,273,778
Contingency		65,393
TOTAL REQUIREMENTS	\$	12,510,892
COUNTY CLERK RECORDS FUND		
Personnel Services	\$	66,751
Materials and Services		47,570
Ending Fund Balance		436
TOTAL REQUIREMENTS	\$	114,757
COUNTY FAIR FUND		
Personnel Services	\$	56,377
Materials and Services		314,622
Contingency		9,200
TOTAL REQUIREMENTS	\$	380,199

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2012-13 Adopted Budget
Attachment to Resolution No. _____
June 20, 2012

	Budget July 1, 2012
COUNTY SCHOOLS FUND	
Special Payments	\$ 422,600
TOTAL REQUIREMENTS	\$ 422,600
COURTHOUSE SQUARE REMEDIATION	
Capital Outlay	\$ 18,533,301
Contingency	500,000
TOTAL REQUIREMENTS	\$ 19,033,301
CRIMINAL JUSTICE ASSESSMENT FUND	
Materials and Services	\$ 284,162
Capital Outlay	45,000
Contingency	20,000
Ending Fund Balance	889,201
TOTAL REQUIREMENTS	\$ 1,238,363
DEBT SERVICE FUND	
Debt Service - Principal	\$ 2,000,000
Debt Service - Interest	3,098,058
Ending Fund Balance	475,115
TOTAL REQUIREMENTS	\$ 5,573,173
DISTRICT ATTORNEY GRANTS FUND	
Personnel Services	\$ 484,536
Materials and Services	100,117
TOTAL REQUIREMENTS	\$ 584,653
DOG CONTROL FUND	
Personnel Services	\$ 700,580
Materials and Services	541,190
TOTAL REQUIREMENTS	\$ 1,241,770
ENVIRONMENTAL SERVICES FUND	
Personnel Services	\$ 2,606,121
Materials and Services	17,822,576
Capital Outlay	2,261,250
Contingency	1,435,701
Ending Fund Balance	14,758,925
TOTAL REQUIREMENTS	\$ 38,884,573

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2012-13 Adopted Budget
Attachment to Resolution No. _____
June 20, 2012

Budget July 1, 2012

LAW LIBRARY FUND

Personnel Services	\$ 161,915
Materials and Services	140,600
Contingency	30,000
Ending Fund Balance	319,309
TOTAL REQUIREMENTS	\$ 651,824

LIQUOR LAW ENFORCEMENT FUND

Transfers Out	\$ 35,000
TOTAL REQUIREMENTS	\$ 35,000

LOTTERY DISTRIBUTION FUND

Materials and Services	\$ 452,294
Debt Service - Principal	431,250
Debt Service - Interest	120,814
Transfers Out	324,000
Contingency	208,942
Ending Fund Balance	552,064
TOTAL REQUIREMENTS	\$ 2,089,364

NON-DEPARTMENTAL GRANTS FUND

Materials and Services	\$ 16,034
Transfers Out	364,566
Contingency	43,795
Ending Fund Balance	364,410
TOTAL REQUIREMENTS	\$ 788,805

PARKS FUND

Personnel Services	\$ 93,789
Materials and Services	143,886
Capital Outlay	30,000
Contingency	38,672
Ending Fund Balance	120,791
TOTAL REQUIREMENTS	\$ 427,138

PUBLIC WORKS FUND

Personnel Services	\$ 11,126,744
Materials and Services	8,854,355
Capital Outlay	6,114,025
Debt Service - Principal	47,050
Debt Service - Interest	200
Contingency	1,530,915
Ending Fund Balance	14,128,086
TOTAL REQUIREMENTS	\$ 41,801,375

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

MARION COUNTY
Fiscal Year 2012-13 Adopted Budget
Attachment to Resolution No. _____
June 20, 2012

Budget July 1, 2012

RAINY DAY FUND

Reserves	\$ 2,030,350
TOTAL REQUIREMENTS	\$ 2,030,350

SELF-INSURANCE FUND

Materials and Services	\$ 25,207,863
Contingency	2,000,000
Ending Fund Balance	6,727,878
TOTAL REQUIREMENTS	\$ 33,935,741

SHERIFF GRANTS FUND

Personnel Services	\$ 1,691,689
Materials and Services	948,831
Capital Outlay	31,905
Contingency	190,319
TOTAL REQUIREMENTS	\$ 2,862,744

SURVEYOR FUND

Personnel Services	\$ 421,275
Materials and Services	144,871
Contingency	66,606
Ending Fund Balance	1,169,663
TOTAL REQUIREMENTS	\$ 1,802,415

TAX TITLE LAND SALES FUND

Materials and Services	\$ 26,645
Special Payments	154,908
Transfers Out	43,119
Contingency	10,000
Ending Fund Balance	79,856
TOTAL REQUIREMENTS	\$ 314,528

TRAFFIC SAFETY TEAM FUND

Personnel Services	\$ 1,105,139
Materials and Services	534,898
Capital Outlay	70,000
Transfers Out	53,200
Contingency	40,501
TOTAL REQUIREMENTS	\$ 1,803,738

TOTAL ALL FUNDS

Appropriations	\$ 297,239,557
Reserves	5,362,337
Ending Fund Balance	49,652,688
TOTAL REQUIREMENTS	\$ 352,254,582

MARION COUNTY FY 2012-13 BUDGET
APPENDIX D
BOARD RESOLUTION ADOPTING THE BUDGET AND IMPOSING TAX

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MARION COUNTY FY 2012-13 BUDGET
APPENDIX E
NOTIFICATION OF PROPERTY TAX AND CERTIFICATION OF INTENT
TO IMPOSE

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

**FORM LB-50
2012-2013**

Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet Check here if this is an amended form.

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

<u>P.O. Box 14500</u> <small>mailing address of district</small>	<u>Salem</u> <small>city</small>	<u>OR</u> <small>state</small>	<u>97308-0038</u> <small>ZIP code</small>
<u>Patli Niira</u> <small>Contact Person</small>	<u>Chairperson</u> <small>Title</small>	<u>503-338-8034</u> <small>Daytime Telephone</small>	<u>503-338-8012</u> <small>Contact Person or Mail</small>

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 204.435.

PART II: TOTAL PROPERTY TAX LEVY

		Subject to: General Government Limits Rate -or- Dollar Amount	
1. Rate/Amount levied (within permanent rate limit)	1	3.0252	
2. Local option operating tax	2		Excluded from Measure 5 Limit 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 to October 8, 2001	5a		
5b. Levy for bonded indebtedness from bonds approved by voters or after October 8, 2001	5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c		0

PART III: 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 reorganized/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 raised)	Date voters approved: local option ballot measure	First year levied	Final 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 list of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

MARION COUNTY FY 2012-13 BUDGET
APPENDIX E
NOTIFICATION OF PROPERTY TAX AND CERTIFICATION OF INTENT
TO IMPOSE

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MARION COUNTY FY 2012-13 BUDGET
APPENDIX F
FULL TIME EQUIVALENT POSITIONS BY FUND

Marion County Full Time Equivalent Positions

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

	Fund#	FY08-09	FY09-10	FY10-11	FY11-12*	FY12-13	Change
Total All Funds		1386.85	1312.62	1346.90	1317.30	1296.83	-20.47
General Fund	100	491.11	461.72	461.26	453.52	452.03	-1.49
Other Funds		895.74	850.90	885.64	863.78	844.80	-18.98
Central Services							
Board of Commissioners	580	14.00	14.00	13.00	13.00	13.00	0.00
Business Services	580	65.00	62.50	62.50	60.25	57.50	-2.75
Finance	580	21.00	19.00	19.00	20.00	20.00	0.00
Information Technology	580	57.00	55.00	56.00	54.00	54.00	0.00
Legal	580	9.95	9.95	9.95	8.73	8.95	0.22
Children and Families							
Children and Families	160	7.15	7.15	7.65	7.65	0.00	-7.65
County Clerk							
County Clerk Records	120	1.00	1.00	1.00	1.00	1.00	0.00
Community Services							
Children and Families	160	0.00	0.00	0.00	0.00	7.22	7.22
Dog Control	230	0.00	0.00	0.00	0.00	9.60	9.60
County Fair	270	0.00	0.00	0.00	0.00	0.51	0.51
District Attorney							
DA Child Support Enforcement	220	15.60	15.60	14.60	12.80	12.80	0.00
DA Grants	300	8.18	7.53	7.22	6.69	5.73	-0.96
Interagency Meth Strike Force	225	1.00	0.23	0.00	0.00	0.00	0.00
Health							
Health	190	326.50	322.02	353.30	335.79	336.37	0.58
Juvenile							
Juvenile Grants	125	40.93	32.50	28.45	29.90	29.90	0.00
Legal Counsel							
Law Library	260	2.30	2.10	1.80	1.80	1.80	0.00
Public Works							
Public Works	130	130.60	118.95	123.58	128.45	125.05	-3.40
Dog Control	230	12.05	11.00	11.00	9.60	0.00	-9.60
Land Use Planning	305	11.35	9.20	9.20	6.74	8.02	1.28
Parks	310	2.10	1.00	1.00	1.00	1.00	0.00
Surveyor	320	8.20	7.80	7.12	6.35	4.35	-2.00
Building Inspection	330	25.00	13.90	15.00	16.02	15.89	-0.13
Environmental Services	510	23.90	27.85	32.90	35.65	32.00	-3.65
Fleet	595	0.00	0.00	1.00	1.00	1.00	0.00
Sheriff							
Corrections	180	84.66	83.17	83.92	78.92	71.42	-7.50
Sheriff's Grant Fund	250	15.27	14.45	14.45	16.45	15.70	-0.75
Traffic Team	255	10.00	10.00	10.00	10.00	10.00	0.00
Inmate Welfare	290	3.00	2.00	2.00	2.00	2.00	0.00

* Includes FTE changes through the third supplemental budget.

General Fund 100 breakdown n:	FY08-09	FY09-10	FY10-11	FY11-12*	FY12-13	Change
Assessor's Office	63.00	56.00	56.00	52.10	50.70	-1.40
Clerk's Office	15.50	14.50	13.50	13.50	13.50	0.00
Community Services Department	0.00	0.00	0.00	0.00	0.45	0.45
District Attorney's Office	67.48	65.07	64.11	63.14	63.10	-0.04
Justice Courts Department	8.50	8.50	8.00	8.75	9.00	0.25
Juvenile Department	78.29	74.02	74.02	74.40	74.40	0.00
Sheriff's Office	255.34	240.63	242.63	238.63	237.88	-0.75
Treasurer's Office	3.00	3.00	3.00	3.00	3.00	0.00
Total	491.11	461.72	461.26	453.52	452.03	-1.49

MARION COUNTY FY 2012-13 BUDGET
APPENDIX F
FULL TIME EQUIVALENT POSITIONS BY FUND

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MARION COUNTY FY 2011-12 BUDGET
APPENDIX G
FUND DESCRIPTIONS

GENERAL AND MAJOR SPECIAL REVENUE FUNDS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
General	Property taxes, grants, state shared revenue, fees, service charges, fines and forfeitures, and interest.	Accounts for all operations not required to be accounted for in other funds.
Public Works	Motor vehicle fees and gasoline tax apportionments from the State of Oregon, federal forest revenues, property improvement assessments and revenues from various 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 2011-12 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.

MARION COUNTY FY 2011-12 BUDGET
APPENDIX G
FUND DESCRIPTIONS

<u>Fund</u>	<u>Principal Resources</u>	<u>Description of Operations</u>
Child Support	Federal and state grants and incentives.	Accounts for the enforcement of court-ordered spousal and child support.
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.

MARION COUNTY FY 2011-12 BUDGET
APPENDIX G
FUND DESCRIPTIONS

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.