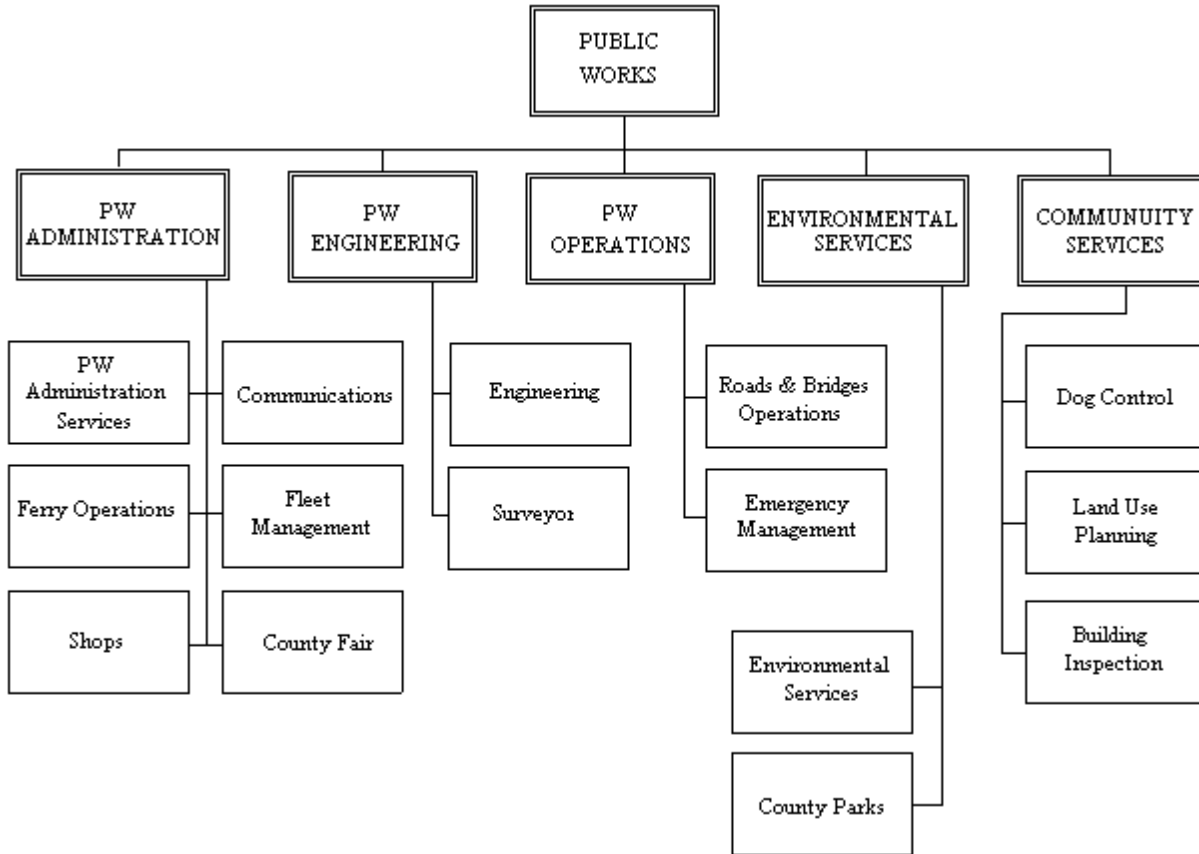


MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

# PUBLIC WORKS



## MISSION STATEMENT

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

## GOALS AND OBJECTIVES

- Goal 1 Provide consistent and timely service to all customers, internal and external.
  - Objective 1 Update customer service surveys and survey methods; analyze results and prepare reports.
  - Objective 2 Issue land use decisions within 30 days or less.
  - Objective 3 Provide immediate zoning review of building permits.

MARION COUNTY FY2009-10 BUDGET  
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- Objective 4 Continue to streamline review process for citizens with other agencies on building permits, addressing roadway improvements, survey plats, septic issues, etc.
- Objective 5 Maintain a turn-around time of 10 days or less for the review of plans that are not complex.
- Objective 6 Increase the number of structural permits that are reviewed at the counter.
- Objective 7 Have sanitarian services available at all times at the permit counter subject to current funding levels.
  
- Goal 2 Enhance departmental communication and information flow; improve public information and external communication.
  - Objective 1 Continue to hold monthly safety meetings, maintain department intranet and internet web sites, publish department newsletter on a quarterly basis.
  - Objective 2 Inform public and employees of our funding sources and uses of those funds; utilize web site, newsletter and public media when available.
  
- Goal 3 Determine operational needs and resources over a rolling ten-year period.
  - Objective 1 Given the continuing changes within the department, review ideal organizational size and needed skill levels.
  - Objective 2 Train and/or recruit as necessary balancing staffing needs with the need to retain qualified employees and budget constraints.
  
- Goal 4 Increase and pursue additional funding sources and continue to educate employees and citizens regarding departmental funding sources.
  - Objective 1 Support the legislature in efforts to increase funding through gas tax and vehicle registration fee increases.
  
- Goal 5 Improve overall condition of road surfaces.
  - Objective 1 Increase the number of road miles receiving surface treatments through a balance of chip seals, patching and resurfacing.
  
- Goal 6 Improve management communications and resource utilization.
  - Objective 1 Review management priorities regularly through staff meetings, revise as necessary, and communicate these priorities and encourage feedback from all parties concerned.
  
- Goal 7 Streamline operation of all facilities.
  - Objective 1 Coordinate remodeling or new construction of facilities for equipment use and better security.
  
- Goal 8 Create a self sustaining Ferry Program.
  - Objective 1 Review the Ferry program in total including the operational needs of both ferries, the ridership of each and the fees necessary to be self-sustaining.

MARION COUNTY FY2009-10 BUDGET  
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- Goal 9      Maintain a high level of recycling in the county for a cleaner environment.
- Objective 1      Continue the focus of reducing the amount of mercury disposed in the waste stream in order to further reduce toxic metals at the WTEF.
  - Objective 2      Increase the annual countywide waste recovery rate.
  - Objective 3      Reduce the amount of yard waste disposed of in the waste stream.
- Goal 10     Continue toward a more paperless environment with increased access to records and information.
- Objective 1      Archive files to county LaserFiche program, convert all paper documents through the year 2005 to LaserFiche and begin scanning current files for electronic access.
- Goal 11     Completion of state-mandated Tasks.
- Objective 1      Continue coordination with individual smaller cities on new 2030 forecasts to update comprehensive plans and justify proposals for UGB amendments and meet future 20-year planning horizons.
  - Objective 2      Develop a Flying J Limited Use Overlay Zone for the Fargo Rural Service Center community.
- Goal 12     Within parameters of recent and possible future staff reductions, continue to streamline review process for citizens with other agencies/departments on building permits, addressing, roadway improvements, survey plats, septic issues, etc
- Objective 1      Issuing land use decisions within 30 days or less in at least 90% of our cases.
  - Objective 4      Provide updated information on the Planning Division website.
- Goal 13     Promote economic development and safe, positive events and activities for families; the Marion County Fair Board is committed to organizing a fair that continues the county's tradition of supporting agriculture and fun events for youth and families.
- Objective 1      Utilize professional promoters to gain new activities and better advertise the event.
- Goal 14     Increase fair attendance through high quality events, marketing and access; the Fair Board recognizes that in order to maintain or increase fair attendance, we must continue to provide a well-organized, high quality menu of attractions to fair patrons.
- Objective 1      Increase fair attendance by 3-5% over the 2008 Fair.
- Goal 15     Expand public awareness of the County Fair through targeted advertising.
- Objective 1      Advertise using a variety of media beyond standard news media.
- Goal 16     Increase County Fair revenues and stabilize fair expenditures recognizing sponsorships are key to increasing revenues and additional efforts are necessary to raise revenues from sponsorships in 2009.
- Objective 1      Increase the number of sponsorships and sponsorship revenue by 10%.

MARION COUNTY FY2009-10 BUDGET  
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PUBLIC WORKS

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**DEPARTMENT OVERVIEW**

The public works department comprises fifteen program areas and exists to provide a variety of services from road maintenance and solid waste management to issuing building permits and dog licenses, and providing the safest and best-maintained transportation system possible with the resources available. The department provides for the designing of new facilities (roads, bridges, etc.); maintaining county paved and gravel roads, bridges, drainage systems; providing for emergency response; parks services; contracting service district operations; solid waste management, recycling services and education; operating the two county ferries; issuing building permits and providing inspections; county-wide planning functions and maintaining a dog control program for the safety of citizens and dogs alike including operating a shelter. These activities are accomplished and managed through engineering, environmental services and operations divisions. The administration division provides the necessary support to implement contracts, provide financial services, county pool car services, fleet operations, the County Fair Operations and Administration and overall administrative work of the department. The public works department total FY09-10 budget is \$90,500,240, an increase of \$1,366,870 or 1.5% over FY08-09.

MARION COUNTY FY2009-10 BUDGET  
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*Resource and Requirement Summary*

Public Works	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
General Funds	1,235,427	2,010,545	1,484,541	1,419,261	-4.4%
Intergovernmental Funding:					
Federal	2,580,587	2,574,439	2,506,754	4,183,800	66.9%
State	14,029,180	13,884,314	16,283,584	13,765,459	-15.5%
Other	2,222,530	2,060,103	1,767,200	1,843,260	4.3%
Fees & Charges	25,638,105	25,795,457	26,639,953	24,539,135	-7.9%
Other Funding	2,641,347	2,843,682	2,028,623	1,106,899	-45.4%
Net Working Capital:					
Restricted	1,575	24,774	0	47,510	n.a.
Unrestricted	38,335,784	37,813,872	41,156,669	43,260,979	5.1%
<b>Total Resources</b>	<b>86,684,535</b>	<b>87,007,186</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>-1.9%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	10,707,676	11,134,851	12,010,389	10,896,270	-9.3%
Fringe Benefits	4,334,172	4,584,501	5,130,975	5,114,382	-0.3%
Subtotal Personal Services	15,041,848	15,719,352	17,141,364	16,010,652	-6.6%
Materials and Services	25,097,192	19,765,756	26,157,579	23,956,072	-8.4%
Administrative Charges	4,172,330	4,417,122	5,064,705	4,870,856	-3.8%
Capital Outlay	4,414,519	4,129,558	3,598,580	5,318,517	47.8%
Special Payments	0	78,283	1,341,323	20,000	-98.5%
Transfers	120,000	30,000	0	0	n.a.
Contingency	0	0	2,831,225	17,860,041	530.8%
Unappropriated:					
Ending Fund Balance	0	0	35,732,548	22,130,165	-38.1%
<b>Total Requirements</b>	<b>48,845,889</b>	<b>44,140,071</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>-1.9%</b>
<b>FTE</b>	213.70	218.70	213.20	189.70	-11.0%

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**PROGRAMS**

The Public Works budget is allocated to 15 programs that are shown on the following table.

**Summary of Programs**

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
Public Works Administration	27,577,859	25,363,098	11,406,971	8,875,056	-22.2%
Engineering	884,054	941,606	5,549,809	7,491,393	35.0%
Roads & Bridges Operations	3,155,896	3,278,181	11,609,130	8,436,530	-27.3%
Shops	1,081,536	1,121,053	3,188,705	3,134,336	-1.7%
Communications	65,738	60,776	364,053	385,280	5.8%
Ferry Operations	373,721	677,675	1,150,100	697,548	-39.3%
Emergency Management	136,986	256,559	1,493,059	1,787,131	19.7%
Surveyor's Office	2,461,559	2,591,486	2,885,761	2,373,804	-17.7%
County Parks	491,865	532,161	386,512	336,550	-12.9%
Dog Control	1,034,817	1,109,207	1,260,295	1,289,775	2.3%
County Fair	287,484	344,603	342,916	302,385	-11.8%
Environmental Services	42,958,381	44,041,401	45,557,715	49,105,226	7.8%
Land Use Planning	1,470,698	1,668,326	1,541,459	1,366,877	-11.3%
Building Inspection	4,276,276	3,807,589	3,321,459	1,937,068	-41.7%
Fleet Management	427,666	1,213,466	1,809,380	2,647,344	46.3%
<b>Total Resources</b>	<b>86,684,535</b>	<b>87,007,186</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>-1.9%</b>
<b>Requirements:</b>					
Public Works Administration	2,780,749	2,838,996	11,406,971	8,875,056	-22.2%
Engineering	7,418,205	4,616,340	5,549,809	7,491,393	35.0%
Roads & Bridges Operations	7,389,336	6,871,268	11,609,130	8,436,530	-27.3%
Shops	3,167,705	3,048,479	3,188,705	3,134,336	-1.7%
Communications	330,013	332,630	364,053	385,280	5.8%
Ferry Operations	644,459	659,467	1,150,100	697,548	-39.3%
Emergency Management	271,718	395,088	1,493,059	1,787,131	19.7%
Surveyor's Office	678,120	596,281	2,885,761	2,373,804	-17.7%
County Parks	273,921	342,635	386,512	336,550	-12.9%
Dog Control	964,852	983,440	1,260,295	1,289,775	2.3%

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County Fair	222,165	279,616	342,916	302,385	-11.8%
Environmental Services	20,075,563	17,803,399	45,557,715	49,105,226	7.8%
Land Use Planning	1,276,353	1,350,561	1,541,459	1,366,877	-11.3%
Building Inspection	3,004,954	2,980,687	3,321,459	1,937,068	-41.7%
Fleet Management	347,777	1,041,183	1,809,380	2,647,344	46.3%
<b>Total Requirements</b>	<b>48,845,889</b>	<b>44,140,071</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>-1.9%</b>

MARION COUNTY FY2009-10 BUDGET  
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PUBLIC WORKS

**Public Works Administration Program**

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

**Program Summary**

Public Works

Program: Public Works Administration

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	4,000	4,000	4,000	4,000	0.0%
Intergovernmental Funding:					
Federal	10,307	8,530	8,800	8,800	0.0%
State	13,246,074	12,633,804	412,499	1,995,130	383.7%
Other	305,121	342,253	293,700	314,260	7.0%
Fees & Charges	596,928	639,803	615,625	372,275	-39.5%
Other Funding	516,007	461,104	257,000	58,444	-77.3%
Net Working Capital:					
Unrestricted	12,899,422	11,273,606	9,815,347	6,122,147	-37.6%
<b>Total Resources</b>	<b>27,577,859</b>	<b>25,363,098</b>	<b>11,406,971</b>	<b>8,875,056</b>	<b>-22.2%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	1,235,811	1,194,399	1,311,962	1,273,105	-3.0%
Fringe Benefits	513,830	505,976	570,809	612,143	7.2%
Subtotal	1,749,641	1,700,375	1,882,771	1,885,248	0.1%
Materials and Services	322,332	408,344	438,609	511,567	16.6%
Administrative Charges	690,895	724,688	891,586	806,149	-9.6%
Capital Outlay	17,880	5,588	45,000	172,400	283.1%
Contingency	0	0	320,000	337,191	5.4%
Unappropriated:					
Ending Fund Balance	0	0	7,829,005	5,162,501	-34.1%
<b>Total Requirements</b>	<b>2,780,749</b>	<b>2,838,996</b>	<b>11,406,971</b>	<b>8,875,056</b>	<b>-22.2%</b>
<b>FTE</b>	<b>25.80</b>	<b>23.80</b>	<b>23.60</b>	<b>22.80</b>	<b>-3.4%</b>



MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

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**FTE By Classification Title By Program**

<b>Program: Public Works Administration</b>	
<b>Classification Title</b>	<b>FTE</b>
Accounting Specialist	3.00
Administrative Assistant	1.00
Clerk Dispatcher	2.00
Contracts Specialist	1.00
Department Administrative Manager	1.00
Department Specialist 2	3.00
Department Specialist 3	2.00
Department Specialist 4	1.00
Engineering Tech Sr	1.00
Managerial Accountant	1.00
Office Manager	1.30
Program Coordinator 1	1.00
Public Works Director	0.50
Public Works Facilities Supervisor	1.00
Wastewater Operator 1	2.00
Wastewater Operator 2	1.00
<b>Program Public Works Administration FTE Total:</b>	<b>22.80</b>

- The FTE count does not include 1.6 temp positions that are also budgeted for this program.

MARION COUNTY FY2009-10 BUDGET  
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PUBLIC WORKS

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**Public Works Administration Program Budget Justification**

The Administration Program budget reduction of .8 FTE is due to the retirement of a DS4 and an addition of .2 FTE funding for the Director. The main reduction in this program is the reduction in department-wide ending fund balance of \$2.8mm. The General Fund dollars are to cover time spent dealing with cable franchise issues for the various franchises in the county. Also the System Development fees for the 130 fund come into cost centers assigned to the Administration program and we are expecting a sizeable drop in those fees under the current economic conditions with reduced development. The Net Working Capital is also assigned to the Admin program so there are large swings in that amount in addition to spending down the carryover as revenues decline.

There are increases in materials and services within the Facilities section to include a remodel of our dispatch office for better functionality during emergency conditions and adding access control security to our main shop - building 2. There is also a Capital Outlay request for remodeling building 7 to enclose some open bays for equipment storage that require temperature control.

Some major revenue items for Public Works, i.e. Road Tax, come in at the Fund level, not earmarked for specific programs, divisions, or cost centers. As a Fund revenue they are allocated to the program level based on program needs and the intended use, if specified, of the funds. Within the programs, these non earmarked funds are budgeted in the administration cost center. They are then distributed to the other cost centers through the single intra-program support line, which, when done correctly, nets to zero for the program. Prior to intra-program support we had to juggle a multitude of revenue line items across a slightly smaller multitude of cost centers, which was time consuming and conducive to error. This is the reason there are high percentage swings in some categories like Intergovernmental Funding from the State.

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**Engineering Program**

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

**Program Summary**

Public Works

Program: Engineering

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
Federal	0	0	0	2,150,000	n.a.
State	383,662	632,054	3,118,905	919,000	-70.5%
Other	208,934	34,674	166,150	170,000	2.3%
Fees & Charges	268,246	267,045	289,200	296,425	2.5%
Other Funding	23,212	7,833	8,000	6,000	-25.0%
Net Working Capital:					
Unrestricted	0	0	1,967,554	3,949,968	100.8%
<b>Total Resources</b>	<b>884,054</b>	<b>941,606</b>	<b>5,549,809</b>	<b>7,491,393</b>	<b>35.0%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	1,653,204	1,726,861	1,753,462	1,571,605	-10.4%
Fringe Benefits	625,396	668,628	709,491	712,998	0.5%
Subtotal	2,278,600	2,395,489	2,462,953	2,284,603	-7.2%
Materials and Services	1,479,140	286,973	1,326,103	1,037,634	-21.8%
Administrative Charges	490,037	509,318	570,753	545,881	-4.4%
Capital Outlay	3,170,427	1,424,560	700,000	3,024,000	332.0%
Contingency	0	0	490,000	599,275	22.3%
<b>Total Requirements</b>	<b>7,418,205</b>	<b>4,616,340</b>	<b>5,549,809</b>	<b>7,491,393</b>	<b>35.0%</b>
<b>FTE</b>	27.75	30.75	26.80	24.70	-7.8%

MARION COUNTY FY2009-10 BUDGET  
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 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Engineering</b>	
<b>Classification Title</b>	<b>FTE</b>
Capital Projects Manager	1.00
Civil Engineer	1.00
Civil Engineering Assoc 1	2.00
Civil Engineering Assoc 2	1.00
County Engineer	1.00
County Surveyor	0.40
Department Specialist 3	0.80
Deputy County Surveyor	0.20
Engineering Tech 1	3.00
Engineering Tech 2	5.00
Engineering Tech Sr	3.00
Project Engineer	3.00
Right of Way Agent	1.00
Survey Technician 1	0.30
Survey Technician 2	1.00
Weighmaster	1.00
<b>Program Engineering FTE Total:</b>	<b>24.70</b>

- The FTE count does not include .5 temp position that is also budgeted for this program

MARION COUNTY FY2009-10 BUDGET  
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PUBLIC WORKS

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**Engineering Program Budget Justification**

The FTE changes for engineering include a re-class of engineering associate positions to project engineers, although no net decline in FTE. The 2.1 FTE reduction is due to a retirement of one of our managers, a change in personnel allocation from the engineering program to the survey program reflecting the work being performed on corner restoration and a reduction in administrative support. The major budget changes for FY 10 include the above change in personnel expenses and a reduction of \$200,000 in planned resurfacing reflected in Materials and Services. The biggest change is in the Capital Outlay for the department described below. There are also additional resurfacing projects that are part of the Federal Stimulous package that will be let by the State and are not included in this budget.

The department will be receiving the benefit of the federal stimulus package from The American Recovery and Reinvestment Act (ARRA). We are estimating to receive \$2.5mm that will be used to resurface 9+/- miles of select rural roads that meet the federal eligibility criteria, 2+/- miles inside the MPO (Metropolitan Planning Organization) SKATS (Salem Keizer Area Transportation Study) area and for a signal replacement project also in the MPO. T Oregon Department of Transportation (ODOT) will be letting the bids for these projects so the department will not be receiving these funds directly, nor will they show up in the budget except for approximately \$650,000 reimbursement from ODOT for Engineering design on these projects.

Major capital improvement projects for FY09-10 include: 1) improving the Butteville/P&W railroad crossing in cooperation with ODOT, \$30,000, which is a carryover from 0809; 2) Continued Improvements to Ward Drive, the county's contribution for FY 10 is \$300,000; 3) Erosion control project at Abiqua Road bridge for \$230,000; 4)Gallon House Bridge roof replacement, an ODOT project with our match of \$19,000 ; 5) Maintain and improve traffic signals (with the UGB of Salem), \$50,000; 6) Safety improvements to existing signals as they are identified, \$25,000; 7) Improve/connect existing sidewalks within the UGB, \$50,000; 8) Federal Aid project funding for past projects, \$100,000; 9) Independence Bridge Expansion joint repair for \$70,000; and 10) N Fork slide repair for \$1.5mm, which will be using Federal Forest Highway dollars on a reimbursable basis.

MARION COUNTY FY2009-10 BUDGET  
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**Roads & Bridges Operations Program**

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

**Program Summary**

Public Works	Program: Roads & Bridges Operations				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Intergovernmental Funding:					
Federal	2,569,629	2,565,909	2,457,207	2,025,000	-17.6%
State	219	83,540	8,134,426	6,053,030	-25.6%
Other	423,593	366,391	227,850	328,000	44.0%
Fees & Charges	144,234	245,706	21,000	28,500	35.7%
Other Funding	18,223	16,635	0	2,000	n.a.
Net Working Capital:					
Unrestricted	0	0	768,647	0	-100.0%
<b>Total Resources</b>	<b>3,155,896</b>	<b>3,278,181</b>	<b>11,609,130</b>	<b>8,436,530</b>	<b>-27.3%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	2,743,880	2,923,017	3,122,836	2,946,108	-5.7%
Fringe Benefits	1,148,974	1,217,028	1,308,267	1,267,028	-3.2%
Subtotal	3,892,854	4,140,044	4,431,103	4,213,136	-4.9%
Materials and Services	2,807,399	2,016,180	5,709,380	2,716,428	-52.4%
Administrative Charges	680,882	707,245	768,647	719,268	-6.4%
Capital Outlay	8,200	7,799	0	25,725	n.a.
Contingency	0	0	700,000	761,973	8.9%
<b>Total Requirements</b>	<b>7,389,336</b>	<b>6,871,268</b>	<b>11,609,130</b>	<b>8,436,530</b>	<b>-27.3%</b>
<b>FTE</b>	<b>57.90</b>	<b>59.85</b>	<b>56.30</b>	<b>48.55</b>	<b>-13.8%</b>

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**FTE By Classification Title By Program**

<b>Program: Roads &amp; Bridges Operations</b>	
<b>Classification Title</b>	<b>FTE</b>
Crew Leader	7.00
District Road Operations Supervisor	4.00
Ferry Operator	0.30
Ferry Operator Relief	1.70
Heavy Equipment Operator	4.00
Medium Equipment Operator	21.90
Operations Maintenance Worker	1.00
PW Operations Division Mgr	0.75
Safety Specialist	1.00
Scale Attendant	1.90
Sign Maintenance Worker	3.00
Sign Maintenance Worker-Sr	2.00
<b>Program Roads &amp; Bridges Operations FTE Total:</b>	<b>48.55</b>

- The FTE count does not include 18.0 temp positions that are also budgeted for this program.

**Roads & Bridges Operations Program Budget Justification**

The overall budget decline reflects a reduction in personnel and a reduced surface management program for the department and therefore less State funding assigned to the program. There is a slight increase in Other Intergovernmental funding that is from other Counties that Operations will be doing some work for above the level from last year.

The FTE changes for FY09-10 include eliminating 6 vacant positions from the budget, adding one transfer from Shops, and changing the allocation for 1.6 shared positions between Operations and Environmental Service to better reflect where the work is being performed for a total net decline of 7.75 FTE. Personnel expenses decreased almost 5.0 percent. This is a continuation of efforts to lower future personnel expenses across the department in recognition of the eventual loss of the \$2.5 million in federal timber receipts and the general decline in revenues. The other major budget changes include a cut in the chip seal program to only 18 miles. There is one Capital purchase for Operations, which is a new plotter for the Sign Shop for \$25,725.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Shops Program**

- Purchase and maintain all heavy equipment for the department
- Maintain county pool car and light duty fleet including the Sheriff's vehicles

**Program Summary**

Public Works	Program: Shops				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Intergovernmental Funding:					
State	378	0	2,212,705	2,255,336	1.9%
Other	1,003,822	1,089,411	896,000	849,000	-5.2%
Fees & Charges	77,336	31,621	80,000	30,000	-62.5%
Other Funding	0	21	0	0	n.a.
<b>Total Resources</b>	<b>1,081,536</b>	<b>1,121,053</b>	<b>3,188,705</b>	<b>3,134,336</b>	<b>-1.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	592,176	623,966	664,108	637,657	-4.0%
Fringe Benefits	250,169	265,764	300,453	319,717	6.4%
Subtotal	842,345	889,730	964,561	957,374	-0.7%
Materials and Services	1,589,473	1,636,061	1,333,706	1,318,757	-1.1%
Administrative Charges	195,671	211,585	217,470	192,014	-11.7%
Capital Outlay	540,216	311,104	490,400	382,000	-22.1%
Contingency	0	0	182,568	284,191	55.7%
<b>Total Requirements</b>	<b>3,167,705</b>	<b>3,048,479</b>	<b>3,188,705</b>	<b>3,134,336</b>	<b>-1.7%</b>
<b>FTE</b>	12.00	12.00	13.00	12.55	-3.5%



MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Shops</b>	
<b>Classification Title</b>	<b>FTE</b>
Fleet Shop Supervisor	1.00
Fleet Specialist	1.00
Mechanic	6.55
Mechanic-Sr	1.00
Parts Clerk	2.00
Public Works Aide	1.00
<b>Program Shops FTE Total:</b>	<b>12.55</b>

**Shops Program Budget Justification**

The main revenue difference is a reduction in the anticipated revenues from Fees and Charges for the sale of fixed assets. As we are replacing less, we are surplusing less. The FTE decrease is due to replacing a mechanic with a shared position. Environmental Services equipment repair needs are now being met with a .45FTE working out of the main shop on Silverton Road. The overall budget change is a reduction of 1.7%. The Capital Outlay requests include 1) Equipment Replacement Program for \$320,000; and 2) Fuel System Pump Replacement for \$62,000. These represent a reduction of \$108,400 in Capital Outlay over the FY08-09 level due mostly to a mid-year additional purchase of a Hot Patch truck for \$145,000.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Communications Program**

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

**Program Summary**

Public Works	Program: Communications				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Intergovernmental Funding:					
State	0	0	333,553	334,280	0.2%
Other	65,738	60,776	30,500	51,000	67.2%
<b>Total Resources</b>	<b>65,738</b>	<b>60,776</b>	<b>364,053</b>	<b>385,280</b>	<b>5.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	165,733	170,296	173,877	174,177	0.2%
Fringe Benefits	65,172	69,603	73,896	81,479	10.3%
Subtotal	230,906	239,899	247,773	255,656	3.2%
Materials and Services	70,252	63,616	52,243	58,335	11.7%
Administrative Charges	28,856	29,115	32,037	28,389	-11.4%
Capital Outlay	0	0	5,480	8,000	46.0%
Contingency	0	0	26,520	34,900	31.6%
<b>Total Requirements</b>	<b>330,013</b>	<b>332,630</b>	<b>364,053</b>	<b>385,280</b>	<b>5.8%</b>
<b>FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**FTE By Classification Title By Program**

<b>Program: Communications</b>	
Classification Title	FTE
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
<b>Program Communications FTE Total:</b>	<b>3.00</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**Communications Program Budget Justification**

The funding source difference better recognizes the amount of funding from other funds for radio work performed on their systems and an increase in the number of radios purchased. The Capital Outlay increase in the budget is to install a generator at our House Mountain tower site to support the solar panels currently in use in times of heavy snow, hence this will be used almost exclusively in the winter.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Ferry Operations Program**

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

**Program Summary**

Public Works	Program: Ferry Operations				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Intergovernmental Funding:					
Federal	0	0	40,747	0	-100.0%
State	61,236	59,207	361,353	157,048	-56.5%
Other	39,295	21,003	44,000	44,000	0.0%
Fees & Charges	273,164	597,422	468,000	496,500	6.1%
Other Funding	26	43	236,000	0	-100.0%
<b>Total Resources</b>	<b>373,721</b>	<b>677,675</b>	<b>1,150,100</b>	<b>697,548</b>	<b>-39.3%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	309,046	258,424	316,345	282,486	-10.7%
Fringe Benefits	128,297	108,312	124,488	123,756	-0.6%
Subtotal	437,343	366,735	440,833	406,242	-7.8%
Materials and Services	158,403	243,296	309,193	177,523	-42.6%
Administrative Charges	48,713	49,436	53,927	50,593	-6.2%
Capital Outlay	0	0	331,100	0	-100.0%
Contingency	0	0	15,047	63,190	320.0%
<b>Total Requirements</b>	<b>644,459</b>	<b>659,467</b>	<b>1,150,100</b>	<b>697,548</b>	<b>-39.3%</b>
<b>FTE</b>	7.00	6.40	5.65	5.10	-9.7%

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Ferry Operations</b>	
<b>Classification Title</b>	<b>FTE</b>
Ferry Operator	2.70
Ferry Operator Relief	1.30
Ferry Operator Sr	1.00
Medium Equipment Operator	0.10
<b>Program Ferry Operations FTE Total:</b>	<b>5.10</b>

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

**Ferry Operations Program Budget Justification**

The ferries have been experiencing an increase in ridership as reflected in the resources. The Other Funding decline and hence the decline in Capital Outlay is due to a one-time mid-year addition of a project to shift the Wheatland ferry from being powered by a diesel generator to electric power. This is also reflected in the Materials and Services decrease due to the shift from diesel fuel to electric power. The reduction of .55 FTE is for Ferry Operators/Relief Ferry Operators. The shift is to more efficiently schedule full time operators and relief operators.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Emergency Management Program**

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

**Program Summary**

Public Works

Program: Emergency Management

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	37,500	37,500	37,500	33,750	-10.0%
Intergovernmental Funding:					
State	99,486	218,598	1,455,559	1,753,381	20.5%
Other	0	461	0	0	n.a.
<b>Total Resources</b>	<b>136,986</b>	<b>256,559</b>	<b>1,493,059</b>	<b>1,787,131</b>	<b>19.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	125,053	144,143	146,878	143,836	-2.1%
Fringe Benefits	47,256	57,071	61,552	67,129	9.1%
Subtotal	172,309	201,214	208,430	210,965	1.2%
Materials and Services	38,957	138,713	1,197,813	1,460,610	21.9%
Administrative Charges	60,452	55,161	57,523	47,867	-16.8%
Contingency	0	0	29,293	67,689	131.1%
<b>Total Requirements</b>	<b>271,718</b>	<b>395,088</b>	<b>1,493,059</b>	<b>1,787,131</b>	<b>19.7%</b>
<b>FTE</b>	<b>3.10</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.0%</b>

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Emergency Management</b>	
<b>Classification Title</b>	<b>FTE</b>
County Emergency Manager	1.00
Program Coordinator 1	1.00
PW Operations Division Mgr	0.25
<b>Program Emergency Management FTE Total:</b>	<b>2.25</b>

**Emergency Management Program Budget Justification**

The program is receiving a couple grants in FY08-09 that will carry over into FY 09-10 covering the State Public Safety Interoperability Grant for \$1,125,000, VHF radio grant for \$184,00, Emergency Op Plan grant for \$75,000, and a Citizen Corps grant for \$35,850. The interoperability grant will be spent under contracts to provide microwave links throughout the county and will be administered through the County's Emergency Management program.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Surveyor's Office Program**

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

**Program Summary**

Public Works

Program: Surveyor's Office

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
Intergovernmental Funding:					
State	0	8,661	0	0	n.a.
Other	0	1,872	0	0	n.a.
Fees & Charges	885,721	708,935	766,400	513,200	-33.0%
Other Funding	89,210	88,579	61,710	9,255	-85.0%
Net Working Capital:					
Unrestricted	1,486,629	1,783,439	2,057,651	1,851,349	-10.0%
<b>Total Resources</b>	<b>2,461,559</b>	<b>2,591,486</b>	<b>2,885,761</b>	<b>2,373,804</b>	<b>-17.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	303,050	296,615	455,598	448,659	-1.5%
Fringe Benefits	124,640	122,532	200,348	215,010	7.3%
Subtotal	427,690	419,147	655,946	663,669	1.2%
Materials and Services	78,037	68,350	79,856	95,609	19.7%
Administrative Charges	113,810	101,691	78,539	84,213	7.2%
Capital Outlay	58,584	7,092	0	0	n.a.
Contingency	0	0	288,500	83,941	-70.9%
Unappropriated:					
Ending Fund Balance	0	0	1,782,920	1,446,372	-18.9%
<b>Total Requirements</b>	<b>678,120</b>	<b>596,281</b>	<b>2,885,761</b>	<b>2,373,804</b>	<b>-17.7%</b>
<b>FTE</b>	6.65	6.15	8.20	7.80	-4.9%



MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Surveyor's Office</b>	
<b>Classification Title</b>	<b>FTE</b>
County Surveyor	0.60
Department Specialist 3	0.70
Deputy County Surveyor	0.80
Survey Technician 1	1.70
Survey Technician 2	4.00
<b>Program Surveyor's Office FTE Total:</b>	<b>7.80</b>

**Surveyor's Office Program Budget Justification**

The resources reflect an anticipated reduction in economic activity and hence the number of recordings at the Clerk's office and a significant reduction in interest earnings. The FTE change reflects the transfer to the Administration program of .4 FTE of a department specialist in recognition of the work being done on records management for the department. The Materials and Services budget increase is due mainly to correcting the cost of space rental and for maintenance of department equipment. We are moving toward a preventative maintenance program for the field equipment to better stretch their useful life and prevent unplanned downtime.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**County Parks Program**

- Maintain 19 parks
- Update and replace playground equipment
- Provide public with clean and safe recreation areas

**Program Summary**

Public Works

Program: County Parks

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	30,607	70,000	0	0	n.a.
Intergovernmental Funding:					
Federal	651	0	0	0	n.a.
State	191,669	199,046	205,179	258,730	26.1%
Other	51	7,768	0	0	n.a.
Fees & Charges	33,365	30,122	21,400	15,400	-28.0%
Other Funding	8,554	7,280	12,940	60	-99.5%
Net Working Capital:					
Unrestricted	226,967	217,944	146,993	62,360	-57.6%
<b>Total Resources</b>	<b>491,865</b>	<b>532,161</b>	<b>386,512</b>	<b>336,550</b>	<b>-12.9%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	76,937	89,329	120,608	52,399	-56.6%
Fringe Benefits	38,345	41,829	51,084	24,973	-51.1%
Subtotal	115,283	131,158	171,692	77,372	-54.9%
Materials and Services	90,484	171,717	150,674	125,062	-17.0%
Administrative Charges	34,992	39,760	45,812	40,759	-11.0%
Capital Outlay	33,163	0	10,000	47,292	372.9%
Contingency	0	0	8,334	2,986	-64.2%
Unappropriated:					
Ending Fund Balance	0	0	0	43,079	n.a.
<b>Total Requirements</b>	<b>273,921</b>	<b>342,635</b>	<b>386,512</b>	<b>336,550</b>	<b>-12.9%</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.10</b>	<b>1.00</b>	<b>-52.4%</b>

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: County Parks</b>	
<b>Classification Title</b>	<b>FTE</b>
Parks Coordinator	1.00
<b>Program County Parks FTE Total:</b>	<b>1.00</b>

- The FTE count does not include a .23 temp position that is also budgeted for this program.

**County Parks Program Budget Justification**

The primary resource remains State RV revenue with an addition of state grant funds for Capital Outlay for FY 09-10. The FTE change of 1.1FTE is a funding change for the Director's position and a reallocation of the department's botanist position to the Environmental Services Program. The Capital Outlay request of \$47,292 is for construction of a portion of the North Santiam Trail that will ultimately connect Detroit with Stayton. This is funded from a grant from Oregon Parks and Recreation.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Dog Control Program**

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

**Program Summary**

Public Works	Program: Dog Control				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
General Fund	488,118	499,522	670,186	636,677	-5.0%
Fees & Charges	455,482	506,532	470,200	456,600	-2.9%
Other Funding	45,357	33,187	20,000	24,000	20.0%
Net Working Capital:					
Restricted	1,575	24,774	0	47,510	n.a.
Unrestricted	44,284	45,191	99,909	124,988	25.1%
<b>Total Resources</b>	<b>1,034,817</b>	<b>1,109,207</b>	<b>1,260,295</b>	<b>1,289,775</b>	<b>2.3%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	314,526	363,770	487,655	441,131	-9.5%
Fringe Benefits	141,528	178,094	244,703	252,224	3.1%
Subtotal	456,054	541,864	732,358	693,355	-5.3%
Materials and Services	322,206	226,771	218,796	222,039	1.5%
Administrative Charges	186,591	214,805	309,141	368,790	19.3%
Contingency	0	0	0	5,591	n.a.
<b>Total Requirements</b>	<b>964,852</b>	<b>983,440</b>	<b>1,260,295</b>	<b>1,289,775</b>	<b>2.3%</b>
<b>FTE</b>	8.50	9.50	12.05	11.00	-8.7%

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

**FTE By Classification Title By Program**

<b>Program: Dog Control</b>	
<b>Classification Title</b>	<b>FTE</b>
Department Specialist 2	2.00
Dog Control Officer	3.00
Office Manager	1.00
Shelter Operations Manager	1.00
Shelter Technician	3.00
Veterinary Shelter Technician	1.00
<b>Program Dog Control FTE Total:</b>	<b>11.00</b>

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**Dog Control Program Budget Justification**

Dog Control is one of two department areas affected by a reduction in General Fund revenue. This reduction, combined with beginning to pay for inmate assistance to clean the shelter and an increase in Administrative charges will lead to a layoff of a Department Specialist 2 heading into FY 09-10 as reflected on the program summary chart. The increase in Administrative charges is driven mostly by legal services for the time spent on ordinance changes as well as the hearings process. The FTE change shown on the Program Summary is due to a reduction in funding of .05 FTE of the Director's position and the aforementioned layoff. The Materials and Services are down due to less veterinary services needed, which also meant less drugs and vaccines.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**County Fair Program**

- Provide a showplace for educational activities, healthful competition, recognition of and positive activities for Marion County's youth, family activities and entertainment, displays of methods and products of agriculture, business, commerce, history and tourism.
- Assure that county residents have the opportunity to enter their art, flowers, foods, textiles, and animals at the county level, which is the gateway to state level competition.
- Continue administration of the County Fair Fund by the Public Works Department with the Fair Board continuing as the agency of Marion County charged with the responsibility of organizing, promoting, and managing the fair and other activities year round including responding to WEB mail, phones and walk-in customers.
- The Fair Board's goals are articulated in its business plan and discussed annually at a joint meeting of the Fair Board and Marion County Commissioners. Adopted goals represent guiding policy for the Fair Board and its management.
- The Fair Board creates a strategic plan to serve as a guide for the preparation and implementation of the annual fair.

**Program Summary**

Public Works

Program: County Fair

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	70,000	80,000	0	80,000	n.a.
Intergovernmental Funding:					
State	46,456	49,405	49,405	39,524	-20.0%
Other	378	55	0	0	n.a.
Fees & Charges	105,522	146,522	153,100	140,100	-8.5%
Other Funding	4,289	3,302	82,000	1,500	-98.2%
Net Working Capital:					
Unrestricted	60,839	65,319	58,411	41,261	-29.4%
<b>Total Resources</b>	<b>287,484</b>	<b>344,603</b>	<b>342,916</b>	<b>302,385</b>	<b>-11.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	4,268	4,649	6,311	5,338	-15.4%
Fringe Benefits	626	381	453	404	-10.8%
Subtotal	4,894	5,029	6,764	5,742	-15.1%
Materials and Services	209,931	265,154	290,881	280,238	-3.7%
Administrative Charges	7,340	9,432	14,668	15,405	5.0%
Contingency	0	0	30,603	1,000	-96.7%
<b>Total Requirements</b>	<b>222,165</b>	<b>279,616</b>	<b>342,916</b>	<b>302,385</b>	<b>-11.8%</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**FTE By Classification Title By Program**

There are no positions for the selected budget.

**County Fair Program Budget Justification**

The County Fair request for FY09-10 includes an \$80,000 transfer from the General fund. It also includes a slight increase in the anticipated amount of sponsorships and a 20% decrease in the funding from the State. The overall Fair budget is reduced 11.7%. There is an allowance for .2FTE to assist with the actual Fair from late May through mid July.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**Environmental Services Program**

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



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Program Summary**

Public Works

Program: Environmental Services

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	64,575	71,199	73,030	0	-100.0%
Intergovernmental Funding:					
Other	49,063	62,716	39,000	39,000	0.0%
Fees & Charges	19,327,465	19,768,181	19,328,638	18,832,000	-2.6%
Other Funding	1,381,047	1,256,487	767,273	680,000	-11.4%
Net Working Capital:					
Unrestricted	22,136,231	22,882,818	25,349,774	29,554,226	16.6%
<b>Total Resources</b>	<b>42,958,381</b>	<b>44,041,401</b>	<b>45,557,715</b>	<b>49,105,226</b>	<b>7.8%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	995,300	1,084,859	1,191,934	1,452,021	21.8%
Fringe Benefits	399,342	450,836	549,687	725,679	32.0%
Subtotal	1,394,642	1,535,695	1,741,621	2,177,700	25.0%
Materials and Services	17,571,479	13,933,530	14,252,544	15,353,868	7.7%
Administrative Charges	817,348	854,162	889,485	1,042,357	17.2%
Capital Outlay	172,095	1,371,728	1,335,000	659,100	-50.6%
Special Payments	0	78,283	1,326,595	0	-100.0%
Transfers	120,000	30,000	0	0	n.a.
Contingency	0	0	313,405	15,318,560	4,787.8%
Unappropriated:					
Reserves	0	0	14,500,000	14,500,000	0.0%
Ending Fund Balance	0	0	11,199,065	53,641	-99.5%
<b>Total Requirements</b>	<b>20,075,563</b>	<b>17,803,399</b>	<b>45,557,715</b>	<b>49,105,226</b>	<b>7.8%</b>
<b>FTE</b>	20.30	20.80	23.90	27.85	16.5%

MARION COUNTY FY2009-10 BUDGET  
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**FTE By Classification Title By Program**

<b>Program: Environmental Services</b>	
<b>Classification Title</b>	<b>FTE</b>
Accounting Specialist	1.00
Community Service Crew Leader	1.00
Crew Leader	1.00
Department Specialist 2	1.00
Enforcement Aide	1.00
Enforcement Officer	2.00
Environmental Engineer Sr	1.00
Environmental Engineering Assoc 2	2.00
Environmental Specialist	2.00
Mechanic	0.45
Medium Equipment Operator	4.00
Office Manager	0.30
Public Works Director	0.50
Recycling Coordinator (Bilingual)	1.00
Scale Attendant	6.60
Scale Attendant Supervisor	1.00
Waste Reduction Coordinator	1.00
Waste Reduction Coordinator (Bilingual)	1.00
<b>Program Environmental Services FTE Total:</b>	<b>27.85</b>

- The FTE count does not include 0.73 temp positions that are also budgeted for this program.

MARION COUNTY FY2009-10 BUDGET  
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**Environmental Services Program Budget Justification**

The increase in Net Working Capital is due to the electrical revenue from the burn plant. The increase of 3.95 FTEs is due to the reorganization of the shared positions with Operations, the assignment of the department's botanist to ES, a change in the Director's allocation and the assignment of the Community Services crew leader to ES who is responsible for the litter clean-up crew for the department. There is an increase for FY09-10 in Materials and Services for waste-to-energy contracted services including a share of the installation of the new non-ferrous recovery system, the Variable Fan Drive for better energy use and lighting upgrades. It also includes the renewal of the Waste Reduction Grant program.

The contingency includes the funds normally in undesignated status. Due to interest rate issues and other County funding needs, the department may make some of these funds available to loan out on a short term basis.

The Capital Outlay requests include 1) Brown's Island Access Road Paving, \$80,000; 2) A Storage Building to be constructed at the Silverton Rd campus, \$200,000; and 3) An Ashfill Wheel Wash system for the North Marion facility, \$100,000; 4) Digital Scale Conversion at North Marion, \$10,000; 5) New Field equipment including attachments for some equipment and a Compost Screen, \$128,100; 6) An all terrain vehicle for N Marion, \$16,000; and 7) An allowance for purchase of property adjacent to N Marion, \$100,000.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Land Use Planning Program**

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

**Program Summary**

Public Works

Program: Land Use Planning

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	540,627	699,835	699,825	664,834	-5.0%
Intergovernmental Funding:					
Other	87,410	72,722	70,000	48,000	-31.4%
Fees & Charges	464,879	287,348	310,010	181,000	-41.6%
Other Funding	376,535	414,076	325,500	324,750	-0.2%
Net Working Capital:					
Unrestricted	1,246	194,344	136,124	148,293	8.9%
<b>Total Resources</b>	<b>1,470,698</b>	<b>1,668,326</b>	<b>1,541,459</b>	<b>1,366,877</b>	<b>-11.3%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	658,251	692,655	743,021	601,509	-19.0%
Fringe Benefits	247,848	271,703	301,369	281,760	-6.5%
Subtotal	906,099	964,357	1,044,390	883,269	-15.4%
Materials and Services	45,544	31,139	44,508	35,208	-20.9%
Administrative Charges	324,711	355,065	452,561	427,153	-5.6%
Contingency	0	0	0	21,247	n.a.
<b>Total Requirements</b>	<b>1,276,353</b>	<b>1,350,561</b>	<b>1,541,459</b>	<b>1,366,877</b>	<b>-11.3%</b>
<b>FTE</b>	11.30	11.30	11.35	9.20	-18.9%

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

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**FTE By Classification Title By Program**

<b>Program: Land Use Planning</b>	
<b>Classification Title</b>	<b>FTE</b>
Assistant Planner	1.80
Associate Planner	1.80
Department Specialist 2	0.90
Management Analyst 1	0.90
Office Manager	0.10
Planning Manager	1.00
Principal Planner	1.80
Senior Planner	0.90
<b>Program Land Use Planning FTE Total:</b>	<b>9.20</b>

**Land Use Planning Program Budget Justification**

Planning is the another area affected by the reduction in General Funds. Since Planning is a labor intensive section, making up a reduction in revenue results in a reduction in Personal Services. So the major change for Planning in 2009 is a 2.15 FTE decrease representing a reduced schedule (.9) for all staff and a reallocation for funding the department director's position.

MARION COUNTY FY2009-10 BUDGET  
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**Building Inspection Program**

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

**Program Summary**

Public Works	Program: Building Inspection				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
<b>Resources:</b>					
Fees & Charges	2,987,221	2,473,384	2,550,000	1,758,500	-31.0%
Other Funding	58,888	62,883	15,200	890	-94.1%
Net Working Capital:					
Unrestricted	1,230,167	1,271,322	756,259	177,678	-76.5%
<b>Total Resources</b>	<b>4,276,276</b>	<b>3,807,589</b>	<b>3,321,459</b>	<b>1,937,068</b>	<b>-41.7%</b>
<b>Requirements:</b>					
Personal Services:					
Salaries and Wages	1,530,441	1,561,870	1,515,794	866,239	-42.9%
Fringe Benefits	602,748	626,744	634,375	430,082	-32.2%
Subtotal	2,133,189	2,188,614	2,150,169	1,296,321	-39.7%
Materials and Services	287,570	243,462	274,797	165,434	-39.8%
Administrative Charges	482,108	548,611	675,479	457,023	-32.3%
Capital Outlay	102,088	0	0	0	n.a.
Contingency	0	0	1,736	18,290	953.6%
Unappropriated:					
Ending Fund Balance	0	0	219,278	0	-100.0%
<b>Total Requirements</b>	<b>3,004,954</b>	<b>2,980,687</b>	<b>3,321,459</b>	<b>1,937,068</b>	<b>-41.7%</b>
<b>FTE</b>	28.40	30.90	25.00	13.90	-44.4%

MARION COUNTY FY2009-10 BUDGET  
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**FTE By Classification Title By Program**

<b>Program: Building Inspection</b>	
<b>Classification Title</b>	<b>FTE</b>
Building Inspector 1	0.80
Building Inspector 2	1.60
Building Official	1.00
Building Plans Examiner 2	1.60
Building Plans Examiner Sr	0.80
Department Specialist 3	0.50
Electrical Inspector	1.60
Office Manager	0.30
Onsite Wastewater Specialist 2	1.00
Permit Specialist	3.10
Plumbing Inspector	1.60
<b>Program Building Inspection FTE Total:</b>	<b>13.90</b>

- The FTE count does not include 0.40 temp positions that are also budgeted for this program. This is for a back-up septic position as needed.

**Building Inspection Program Budget Justification**

Building Inspection has seen an extension of the drop off in permit requests during FY08-09, which corresponds to a continued reduction in the proposed Net Working Capital. Fee revenue is expected to continue to drop in FY09-10 due to the economic conditions in the county. Personnel Services reflects the deletion of 11.1 FTE (or 44.4%) of department personnel. This was done via layoffs and reduction in work schedules to .8 for all employees. Materials and Services decreased accordingly due to less vehicles and less fuel, although it still includes \$35,220 for lease costs for the remaining Building Inspection trucks.

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BY DEPARTMENT  
PUBLIC WORKS

**Fleet Management Program**

- Provide the county pool vehicle fleet of 24 vehicles
- Provide and manage a consolidated light duty fleet for the County.
- Purchase light and medium duty vehicles for the County.

**Program Summary**

Public Works

Program: Fleet Management

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>	<b>FY 2008-09 Budget</b>	<b>FY 2009-10 Proposed</b>	<b>+/- %</b>
<b>Resources:</b>					
General Fund	0	548,490	0	0	n.a.
Intergovernmental Funding:					
Other	39,124	0	0	0	n.a.
Fees & Charges	18,541	92,836	1,566,380	1,418,635	-9.4%
Other Funding	120,000	492,252	243,000	0	-100.0%
Net Working Capital:					
Unrestricted	250,000	79,889	0	1,228,709	n.a.
<b>Total Resources</b>	<b>427,666</b>	<b>1,213,466</b>	<b>1,809,380</b>	<b>2,647,344</b>	<b>46.3%</b>
<b>Requirements:</b>					
Personal Services:					
Subtotal					n.a.
Materials and Services	25,986	32,449	478,476	397,760	-16.9%
Administrative Charges	9,924	7,048	7,077	44,995	535.8%
Capital Outlay	311,867	1,001,686	681,600	1,000,000	46.7%
Special Payments	0	0	14,728	20,000	35.8%
Contingency	0	0	425,219	260,017	-38.9%
Unappropriated:					
Ending Fund Balance	0	0	202,280	924,572	357.1%
<b>Total Requirements</b>	<b>347,777</b>	<b>1,041,183</b>	<b>1,809,380</b>	<b>2,647,344</b>	<b>46.3%</b>



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**FTE By Classification Title By Program**

There are no positions for the selected budget.

**Fleet Management Program Budget Justification**

The Consolidated Fleet Management program does not include a general fund request to assist with the cost of the new vehicle lease program in FY09-10. Vehicle lease revenues from all departments with light duty fleet vehicles and revenues for use of the pool vehicles are the funding sources. The lease rate for consolidated fleet vehicles is a maintained rate, but all departments need to purchase fuel. The pool cars are charged out as they are used.

The Capital Outlay plan is for 35 +/- replacement vehicles in 09-10. The Fleet is being reduced by approximately 22 vehicles as departments tighten their budgets. This will negatively impact the lease revenue for FY 10, but will reduce maintenance costs as well. The total impact of these changes has not been assessed yet, but a review will be done over the coming months to analyze whether there is an impact to the future viability of the program. The concept of "right sizing" the fleet appears to be occurring faster than expected as there as been a 15% reduction since the program began July 1, 2008. Projections and planning for future years will be evaluated and the program adjusted accordingly.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**FUNDS**

The public works department budget is comprised of nine (9) funds. This is shown in the table below.

*Department Budget by Fund*

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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**Resources:**

Parks	491,865	532,161	386,512	336,550	0.4%
Surveyor	2,461,559	2,591,486	2,885,761	2,373,804	2.6%
County Fair	287,484	344,603	342,916	302,385	0.3%
Dog Control	1,034,817	1,109,207	1,260,295	1,289,775	1.4%
Public Works	33,275,790	31,698,948	34,761,827	30,807,274	34.2%
Fleet Management	427,666	1,213,466	1,809,380	2,647,344	2.9%
Land Use Planning	1,470,698	1,668,326	1,541,459	1,366,877	1.5%
Building Inspection	4,276,276	3,807,589	3,321,459	1,937,068	2.1%
Environmental Services	42,958,381	44,041,401	45,557,715	49,105,226	54.5%
<b>Total Resources</b>	<b>86,684,535</b>	<b>87,007,186</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>100.0%</b>

**Requirements:**

Parks	273,921	342,635	386,512	336,550	0.4%
Surveyor	678,120	596,281	2,885,761	2,373,804	2.6%
County Fair	222,165	279,616	342,916	302,385	0.3%
Dog Control	964,852	983,440	1,260,295	1,289,775	1.4%
Public Works	22,002,184	18,762,269	34,761,827	30,807,274	34.2%
Fleet Management	347,777	1,041,183	1,809,380	2,647,344	2.9%
Land Use Planning	1,276,353	1,350,561	1,541,459	1,366,877	1.5%
Building Inspection	3,004,954	2,980,687	3,321,459	1,937,068	2.1%
Environmental Services	20,075,563	17,803,399	45,557,715	49,105,226	54.5%
<b>Total Requirements</b>	<b>48,845,889</b>	<b>44,140,071</b>	<b>91,867,324</b>	<b>90,166,303</b>	<b>100.0%</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Converted the Wheatland Ferry from diesel power to electric power.
- Replaced the well at Spongs Landing park.
- Replaced the lagoon cover at the North Marion facility.
- Completed the North Lancaster Pedestrian Refuge project.
- Implemented the new Consolidated Fleet program whereby all light and medium duty vehicles are part of a single program in the County.
- In coordination with Portland State University, complete the population study for 2008.
- Successfully managed the 2008 winter storm event over a two week period with no injuries.
- Completed the update to the Marion County Solid Waste Management Plan.
- Completed the 5-year cycle review of our Community Rating System (CRS) for the County Flood Program - a requirement under the program and last conducted by FEMA/ISO Specialist in 2004. Work included submission of required documentation to substantiate current credit points and for additional points.
- Completed 30.1 miles of surface management including overlays, chip seals and other treatments.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

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**SERVICE EFFORTS AND RESULTS**

Service efforts and results are not required to be presented for this fiscal year's budget.

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
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**Resource by Fund Detail**

<b>130 - Public Works</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
38101 Transfer from General Fund	41,500	41,500	41,500	37,750
<b>General Fund Total</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>37,750</b>
<b>Intergovernmental - Federal</b>				
33101 Title I - National Forest Revenue	2,569,629	2,564,356	2,457,207	2,025,000
33104 Wildlife	8,821	8,530	8,800	8,800
33110 DEQ Grants	0	0	40,747	0
33199 Other Federal Revenue	1,486	1,553	0	2,150,000
<b>Intergovernmental - Federal Total</b>	<b>2,579,936</b>	<b>2,574,439</b>	<b>2,506,754</b>	<b>4,183,800</b>
<b>Intergovernmental - State</b>				
33204 Gas Tax	13,246,074	12,633,804	12,799,400	11,800,000
33220 Emergency Services	89,430	122,365	90,000	166,355
33255 ODA Grant	0	7,250	0	0
33299 Other State Revenue	455,551	863,784	3,139,600	1,500,850
<b>Intergovernmental - State Total</b>	<b>13,791,055</b>	<b>13,627,202</b>	<b>16,029,000</b>	<b>13,467,205</b>
<b>Intergovernmental - Other</b>				
33300 From Counties	213,310	117,841	174,000	184,000
33400 From Cities	311,153	141,021	195,000	283,000
33510 MC Housing Authority	671	0	0	0
33521 East Salem Service District	92,503	93,890	95,000	105,000
33522 Labish Village Drain And Sewer	438	118	1,200	1,260
33523 Brooks Community Service District	147,603	168,536	140,000	140,000
33524 Fargo Interchange Service District	39,702	28,702	28,000	28,000
33590 From Other Agencies-Miscellaneous	78,280	87,087	90,000	80,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>130 - Public Works</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Intergovernmental - Other</b>				
33600 From Other Funds	1,162,842	1,277,774	935,000	935,000
<b>Intergovernmental - Other Total</b>	<b>2,046,503</b>	<b>1,914,969</b>	<b>1,658,200</b>	<b>1,756,260</b>
<b>Fees and Charges</b>				
32302 Plan Review/Major Construction Permit	15,260	17,378	13,000	11,000
32401 Driveway Permits-PW	18,178	19,208	17,500	14,700
32402 Right Of WayPermits	14,450	18,350	15,000	15,500
32403 Vacation Permits	5,160	0	0	0
32406 Removal Agreements	1,338	952	1,000	1,200
32407 Road Closure (Construction) Permits	8,475	900	900	900
32408 Event/Film Permits	1,500	3,188	1,800	1,600
32409 Guide/Warning Sign Permits	0	275	100	125
32410 MCty Transportation Permits	1,301	1,232	1,500	1,500
32411 State/MCty Single Trip Permits	36,112	37,186	28,000	29,000
32412 COVP Transp Permits-by MCty	156,541	74,369	82,000	82,000
32413 COVP Transp Permits-by Others	(22,055)	49,377	35,000	42,000
32414 Non-COVP State Permits	2,050	1,687	1,800	1,500
34101 Jury Fees	441	41	0	0
34107 Filing Fees	31	0	0	0
34112 Road Vacation Fee	0	12,900	5,600	2,400
34113 Surveyor Vacation Fee	3,870	0	0	0
34129 Site Plan Review Fees	26,041	28,519	20,000	13,000
34143 Copy Machine Fees	103	117	75	75
34146 Fax Fees	187	156	150	100
34149 Ferrous Metal Fees	1,611	2,898	0	0
34152 System Development Charge Fees	495,833	414,880	540,000	300,000
34199 Other Fees	(10)	200,055	0	0
34210 Rentals	81,364	85,675	71,100	71,100
34251 Wheatland Ferry Tolls	262,295	584,515	450,000	480,000

MARION COUNTY FY2009-10 BUDGET  
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PUBLIC WORKS

<b>130 - Public Works</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Fees and Charges</b>				
34252 Buena Vista Ferry Tolls	10,864	12,901	18,000	16,500
34310 Streets	10,875	10,656	3,000	3,500
34430 Restitution	5,666	11,741	0	0
34450 Lignon Reimbursement	75,104	252	0	0
34480 State - EAIP	3,858	0	0	0
34490 Other Reimbursement	53,502	44,817	87,300	105,000
34510 Sale Of Fixed Assets	44,685	76,500	80,000	30,000
34530 Surplus Property Sales	44,151	69,005	0	0
34540 Sale Of Documents	1,127	1,866	1,000	1,000
Fees and Charges Total	<b>1,359,908</b>	<b>1,781,596</b>	<b>1,473,825</b>	<b>1,223,700</b>
<b>Other - Fines</b>				
35150 Weighmaster Fines	6,620	7,952	8,000	6,000
Other - Fines Total	<b>6,620</b>	<b>7,952</b>	<b>8,000</b>	<b>6,000</b>
<b>Other - Interest</b>				
36100 Investment Interest	515,797	462,278	251,000	54,444
36210 Street Assessment Interest	5,800	2,796	1,500	2,000
36430 Road Impr Loan Interest	45	2,747	0	0
36490 Loan Repayment Interest	0	2,000	0	0
Other - Interest Total	<b>521,642</b>	<b>469,820</b>	<b>252,500</b>	<b>56,444</b>
<b>Other - Miscellaneous</b>				
37100 Miscellaneous	13,379	7,569	4,000	4,000
37110 Recoveries from Collections	0	39	0	0
37200 Over and Short	0	1	0	0
37310 Special Program Donations	0	250	0	0
37440 Road Impr Loan Principal	15,826	0	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>130 - Public Works</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Other - Miscellaneous</b>				
38200 Settlements	0	4	500	0
Other - Miscellaneous Total	<b>29,205</b>	<b>7,864</b>	<b>4,500</b>	<b>4,000</b>
<b>Other - Financing Proceeds</b>				
38310 Interfund Loan Proceeds	0	0	236,000	0
Other - Financing Proceeds Total	<b>0</b>	<b>0</b>	<b>236,000</b>	<b>0</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	12,899,422	11,273,606	12,551,548	10,072,115
39302 Intra-Program Support	0	0	0	0
Net Working Capital Total	<b>12,899,422</b>	<b>11,273,606</b>	<b>12,551,548</b>	<b>10,072,115</b>
<b>Public Works Total</b>	<b>33,275,790</b>	<b>31,698,948</b>	<b>34,761,827</b>	<b>30,807,274</b>
<b>230 - Dog Control</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
38101 Transfer from General Fund	488,118	499,522	670,186	636,677
General Fund Total	<b>488,118</b>	<b>499,522</b>	<b>670,186</b>	<b>636,677</b>
<b>Fees and Charges</b>				
32200 Animal Licenses	384,370	390,171	370,000	360,000
34155 Commercial Space Rental Fees	0	20	0	0
34159 Impound Fees	14,693	22,842	21,500	21,500
34160 Board Fees	23,808	34,358	25,800	29,000
34193 Animal Adoption Fees	26,572	55,544	52,000	45,500
34195 Retail Sales	4,077	1,095	200	0
34199 Other Fees	940	1,390	100	0



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>230 - Dog Control</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Fees and Charges</b>				
34490 Other Reimbursement	1,022	1,113	600	600
<b>Fees and Charges Total</b>	<b>455,482</b>	<b>506,532</b>	<b>470,200</b>	<b>456,600</b>
<b>Other - Fines</b>				
35110 Animal Fines	9,536	12,829	9,500	9,000
<b>Other - Fines Total</b>	<b>9,536</b>	<b>12,829</b>	<b>9,500</b>	<b>9,000</b>
<b>Other - Interest</b>				
36100 Investment Interest	3,632	5,224	3,000	0
<b>Other - Interest Total</b>	<b>3,632</b>	<b>5,224</b>	<b>3,000</b>	<b>0</b>
<b>Other - Miscellaneous</b>				
37100 Miscellaneous	0	0	0	2,000
37110 Recoveries from Collections	2,153	3,711	1,500	3,000
37200 Over and Short	(70)	1,353	0	0
37310 Special Program Donations	30,106	10,070	6,000	10,000
<b>Other - Miscellaneous Total</b>	<b>32,190</b>	<b>15,134</b>	<b>7,500</b>	<b>15,000</b>
<b>Net Working Capital</b>				
39100 Restricted Net Working Capital	1,575	24,774	0	47,510
39200 Unrestricted Net Working Capital	44,284	45,191	99,909	124,988
<b>Net Working Capital Total</b>	<b>45,860</b>	<b>69,965</b>	<b>99,909</b>	<b>172,498</b>
<b>Dog Control Total</b>	<b>1,034,817</b>	<b>1,109,207</b>	<b>1,260,295</b>	<b>1,289,775</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

270 - County Fair	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
<b>General Fund</b>				
38101 Transfer from General Fund	70,000	80,000	0	80,000
General Fund Total	<b>70,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Intergovernmental - State</b>				
33247 County Fair Subsidies	46,456	49,405	49,405	39,524
Intergovernmental - State Total	<b>46,456</b>	<b>49,405</b>	<b>49,405</b>	<b>39,524</b>
<b>Intergovernmental - Other</b>				
33510 MC Housing Authority	21	0	0	0
33590 From Other Agencies- Miscellaneous	42	0	0	0
33600 From Other Funds	315	55	0	0
Intergovernmental - Other Total	<b>378</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>Fees and Charges</b>				
34153 Gate Receipts	46,177	57,570	57,000	55,000
34154 Food Booth Fees	20,177	23,109	22,600	22,600
34155 Commercial Space Rental Fees	12,075	16,738	13,700	13,000
34156 Carnival Fees	12,047	10,383	10,500	10,000
34158 Camping Fees	4,834	6,628	6,000	4,500
34174 Sponsor Fees	5,850	25,250	36,500	30,000
34186 Grand Safety Station Fees	88	55	0	0
34189 Stall Fees	3,532	4,265	4,300	3,500
34199 Other Fees	0	1,661	0	0
34490 Other Reimbursement	220	864	2,500	1,500
34573 Auction	523	0	0	0
Fees and Charges Total	<b>105,522</b>	<b>146,522</b>	<b>153,100</b>	<b>140,100</b>
<b>Other - Interest</b>				
36100 Investment Interest	2,670	2,828	2,000	1,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>270 - County Fair</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
Other - Interest Total	2,670	2,828	2,000	1,000
<b>Other - Miscellaneous</b>				
37100 Miscellaneous	1,474	60	0	500
37110 Recoveries from Collections	0	407	0	0
37200 Over and Short	0	(20)	0	0
37310 Special Program Donations	145	28	0	0
Other - Miscellaneous Total	1,619	474	0	500
<b>Other - Transfers In</b>				
38199 Transfer from Other Funds	0	0	80,000	0
Other - Transfers In Total	0	0	80,000	0
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	60,839	65,319	58,411	41,261
Net Working Capital Total	60,839	65,319	58,411	41,261
<b>County Fair Total</b>	<b>287,484</b>	<b>344,603</b>	<b>342,916</b>	<b>302,385</b>
<b>305 - Land Use Planning</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
38101 Transfer from General Fund	540,627	699,835	699,825	664,834
General Fund Total	540,627	699,835	699,825	664,834
<b>Intergovernmental - Other</b>				
33600 From Other Funds	87,410	72,722	70,000	48,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>305 - Land Use Planning</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
Intergovernmental - Other Total	87,410	72,722	70,000	48,000
<b>Fees and Charges</b>				
34114 Planning Fees	464,879	287,348	310,010	181,000
Fees and Charges Total	<b>464,879</b>	<b>287,348</b>	<b>310,010</b>	<b>181,000</b>
<b>Other - Interest</b>				
36100 Investment Interest	5,915	8,576	1,500	750
Other - Interest Total	<b>5,915</b>	<b>8,576</b>	<b>1,500</b>	<b>750</b>
<b>Other - Miscellaneous</b>				
38200 Settlements	44,000	81,500	0	0
Other - Miscellaneous Total	<b>44,000</b>	<b>81,500</b>	<b>0</b>	<b>0</b>
<b>Other - Transfers In</b>				
38102 Transfer from Lottery Distribution	324,000	324,000	324,000	324,000
38118 Transfer from Non- Departmental Grants	2,620	0	0	0
Other - Transfers In Total	<b>326,620</b>	<b>324,000</b>	<b>324,000</b>	<b>324,000</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	1,246	194,344	136,124	148,293
Net Working Capital Total	<b>1,246</b>	<b>194,344</b>	<b>136,124</b>	<b>148,293</b>
<b>Land Use Planning Total</b>	<b>1,470,698</b>	<b>1,668,326</b>	<b>1,541,459</b>	<b>1,366,877</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>310 - Parks</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
38101 Transfer from General Fund	30,607	70,000	0	0
General Fund Total	<b>30,607</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental - Federal</b>				
33199 Other Federal Revenue	651	0	0	0
Intergovernmental - Federal Total	<b>651</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental - State</b>				
33210 RV - Parks Apportionment	189,391	199,046	205,179	211,438
33299 Other State Revenue	2,278	0	0	47,292
Intergovernmental - State Total	<b>191,669</b>	<b>199,046</b>	<b>205,179</b>	<b>258,730</b>
<b>Intergovernmental - Other</b>				
33521 East Salem Service District	51	241	0	0
33600 From Other Funds	0	7,527	0	0
Intergovernmental - Other Total	<b>51</b>	<b>7,768</b>	<b>0</b>	<b>0</b>
<b>Fees and Charges</b>				
34152 System Development Charge Fees	30,251	25,782	20,000	14,000
34210 Rentals	545	2,135	1,400	1,400
34530 Surplus Property Sales	2,532	2,135	0	0
34580 Grass Seed	38	70	0	0
Fees and Charges Total	<b>33,365</b>	<b>30,122</b>	<b>21,400</b>	<b>15,400</b>
<b>Other - Fines</b>				
35170 Park Fines	0	381	0	0
Other - Fines Total	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>310 - Parks</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Other - Interest</b>				
36100 Investment Interest	8,544	6,800	2,940	60
Other - Interest Total	<b>8,544</b>	<b>6,800</b>	<b>2,940</b>	<b>60</b>
<b>Other - Miscellaneous</b>				
37310 Special Program Donations	10	100	0	0
Other - Miscellaneous Total	<b>10</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Other - Transfers In</b>				
38199 Transfer from Other Funds	0	0	10,000	0
Other - Transfers In Total	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	226,967	217,944	146,993	62,360
Net Working Capital Total	<b>226,967</b>	<b>217,944</b>	<b>146,993</b>	<b>62,360</b>
Parks Total	<b>491,865</b>	<b>532,161</b>	<b>386,512</b>	<b>336,550</b>
<b>320 - Surveyor</b>				
<b>Intergovernmental - State</b>				
33299 Other State Revenue	0	8,661	0	0
Intergovernmental - State Total	<b>0</b>	<b>8,661</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental - Other</b>				
33521 East Salem Service District	0	98	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>320 - Surveyor</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Intergovernmental - Other</b>				
33600 From Other Funds	0	1,774	0	0
<b>Intergovernmental - Other Total</b>	<b>0</b>	<b>1,872</b>	<b>0</b>	<b>0</b>
<b>Fees and Charges</b>				
34111 Corner Restoration Recording Fee	673,374	554,316	610,000	430,000
34113 Surveyor Vacation Fee	1,290	0	0	0
34143 Copy Machine Fees	3,989	7,676	4,200	2,200
34167 Surveyor Fees	204,878	145,543	151,000	81,000
34187 SGI Subscription Fees	2,191	1,400	1,200	0
<b>Fees and Charges Total</b>	<b>885,721</b>	<b>708,935</b>	<b>766,400</b>	<b>513,200</b>
<b>Other - Interest</b>				
36100 Investment Interest	89,210	88,578	61,710	9,255
<b>Other - Interest Total</b>	<b>89,210</b>	<b>88,578</b>	<b>61,710</b>	<b>9,255</b>
<b>Other - Miscellaneous</b>				
37200 Over and Short	0	1	0	0
<b>Other - Miscellaneous Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	1,486,629	1,783,439	2,057,651	1,851,349
<b>Net Working Capital Total</b>	<b>1,486,629</b>	<b>1,783,439</b>	<b>2,057,651</b>	<b>1,851,349</b>
<b>Surveyor Total</b>	<b>2,461,559</b>	<b>2,591,486</b>	<b>2,885,761</b>	<b>2,373,804</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>330 - Building Inspection</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Fees and Charges</b>				
32301 Structural	2,975,184	2,473,152	2,550,000	1,758,500
32302 Plan Review/Major Construction Permit	226	0	0	0
34101 Jury Fees	0	232	0	0
34510 Sale Of Fixed Assets	11,810	0	0	0
Fees and Charges Total	<b>2,987,221</b>	<b>2,473,384</b>	<b>2,550,000</b>	<b>1,758,500</b>
<b>Other - Interest</b>				
36100 Investment Interest	58,888	46,883	15,200	890
Other - Interest Total	<b>58,888</b>	<b>46,883</b>	<b>15,200</b>	<b>890</b>
<b>Other - Miscellaneous</b>				
38200 Settlements	0	16,000	0	0
Other - Miscellaneous Total	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	1,230,167	1,271,322	756,259	177,678
Net Working Capital Total	<b>1,230,167</b>	<b>1,271,322</b>	<b>756,259</b>	<b>177,678</b>
<b>Building Inspection Total</b>	<b>4,276,276</b>	<b>3,807,589</b>	<b>3,321,459</b>	<b>1,937,068</b>
<b>510 - Environmental Services</b>				
<b>General Fund</b>				
38101 Transfer from General Fund	64,575	71,199	73,030	0
General Fund Total	<b>64,575</b>	<b>71,199</b>	<b>73,030</b>	<b>0</b>



MARION COUNTY FY2009-10 BUDGET  
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<b>510 - Environmental Services</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Intergovernmental - Other</b>				
33510 MC Housing Authority	4,400	4,950	4,000	4,000
33521 East Salem Service District	594	96	0	0
33523 Brooks Community Service District	267	0	0	0
33590 From Other Agencies-Miscellaneous	(73)	0	0	0
33600 From Other Funds	43,875	57,670	35,000	35,000
<b>Intergovernmental - Other Total</b>	<b>49,063</b>	<b>62,716</b>	<b>39,000</b>	<b>39,000</b>
<b>Fees and Charges</b>				
34147 Tipping Fees (Solid Waste)	0	0	51,638	0
34149 Ferrous Metal Fees	291,098	594,795	350,000	275,000
34150 Energy Fees (Electricity)	4,857,017	5,229,214	4,700,000	4,700,000
34178 Delinquent User Fees	(452)	0	0	0
34199 Other Fees	0	10,209	0	0
34220 Leases	11,350	16,120	10,000	10,000
34261 Browns Island Demolition Landfill	376,670	406,231	425,000	375,000
34262 Waste-to-Energy Tipping Fees	9,428,423	9,355,343	9,550,000	9,590,000
34264 North Marion Tipping Fees	837,476	802,119	870,000	710,000
34265 Salem/Keizer Recycling & Transfer Station	3,304,783	3,105,719	3,180,000	3,000,000
34266 Brown's Island Composting Fees	31,865	31,530	30,000	32,000
34480 State - EAIP	1,581	0	0	0
34490 Other Reimbursement	175,643	216,901	162,000	140,000
34510 Sale Of Fixed Assets	12,010	0	0	0
<b>Fees and Charges Total</b>	<b>19,327,465</b>	<b>19,768,181</b>	<b>19,328,638</b>	<b>18,832,000</b>
<b>Other - Taxes</b>				
31211 Collectors Franchise	291,626	279,846	260,273	260,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>510 - Environmental Services</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
Other - Taxes Total	291,626	279,846	260,273	260,000
<b>Other - Fines</b>				
35150 Weighmaster Fines	441	2,580	0	0
35160 Court Fines	0	50	0	0
Other - Fines Total	441	2,630	0	0
<b>Other - Interest</b>				
36100 Investment Interest	1,033,798	973,300	507,000	400,000
36410 Interfund Loan Interest	2,763	0	0	475
Other - Interest Total	1,036,561	973,300	507,000	400,475
<b>Other - Miscellaneous</b>				
37110 Recoveries from Collections	1,720	711	0	0
37430 Interfund Loan Principal	50,700	0	0	19,525
Other - Miscellaneous Total	52,420	711	0	19,525
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	22,136,231	22,882,818	25,349,774	29,554,226
Net Working Capital Total	22,136,231	22,882,818	25,349,774	29,554,226
<b>Environmental Services Total</b>	<b>42,958,381</b>	<b>44,041,401</b>	<b>45,557,715</b>	<b>49,105,226</b>
<b>595 - Fleet Management</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>General Fund</b>				
38101 Transfer from General Fund	0	548,490	0	0
General Fund Total	0	548,490	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

<b>595 - Fleet Management</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
<b>Intergovernmental - Other</b>				
33600 From Other Funds	39,124	0	0	0
<b>Intergovernmental - Other Total</b>	<b>39,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fees and Charges</b>				
34220 Leases	0	5,222	0	21,287
34240 County Car Rental	0	48,096	1,566,380	1,397,348
34530 Surplus Property Sales	18,541	39,517	0	0
<b>Fees and Charges Total</b>	<b>18,541</b>	<b>92,836</b>	<b>1,566,380</b>	<b>1,418,635</b>
<b>Other - Miscellaneous</b>				
38200 Settlements	0	59,857	0	0
<b>Other - Miscellaneous Total</b>	<b>0</b>	<b>59,857</b>	<b>0</b>	<b>0</b>
<b>Other - Transfers In</b>				
38106 Transfer from Health	0	65,276	0	0
38107 Transfer from Community Corrections	0	103,277	0	0
38116 Transfer from Solid Waste	120,000	0	0	0
38199 Transfer from Other Funds	0	185,558	243,000	0
<b>Other - Transfers In Total</b>	<b>120,000</b>	<b>354,112</b>	<b>243,000</b>	<b>0</b>
<b>Other - Financing Proceeds</b>				
38310 Interfund Loan Proceeds	0	78,283	0	0
<b>Other - Financing Proceeds Total</b>	<b>0</b>	<b>78,283</b>	<b>0</b>	<b>0</b>
<b>Net Working Capital</b>				
39200 Unrestricted Net Working Capital	250,000	79,889	0	1,228,709

MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
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<b>595 - Fleet Management</b>	<b>Actual FY 06-07</b>	<b>Actual FY 07-08</b>	<b>Budget FY 08-09</b>	<b>Proposed FY 09-10</b>
Net Working Capital Total	<b>250,000</b>	<b>79,889</b>	<b>0</b>	<b>1,228,709</b>
Fleet Management Total	<b>427,666</b>	<b>1,213,466</b>	<b>1,809,380</b>	<b>2,647,344</b>
Public Works Grand Total	<b>86,684,535</b>	<b>87,007,186</b>	<b>91,867,324</b>	<b>90,166,303</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

**Requirements by Fund Detail**

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	5,034,683	5,167,182	6,481,455	6,042,477
51112 Temporary Wages	296,477	352,135	456,904	595,343
51113 Vacation Pay	391,365	395,500	0	0
51114 Sick Pay	223,345	251,707	0	0
51115 Holiday Pay	261,591	278,028	0	0
51116 Comp Time Pay	94,161	51,862	0	0
51118 Differential Pay	1,073	1,496	0	0
51121 Compensation Credits	388,203	402,614	400,409	258,041
51122 Pager Pay	10,071	9,599	0	0
51124 Leave Payoff	5,295	21,797	0	0
51141 Straight Pay	0	5	0	0
51142 Premium Pay	104,881	99,468	147,700	129,113
51145 Temporary-Premium	8,957	5,708	3,000	0
51195 Shoe Allowance	4,801	4,003	0	4,000
<b>Salaries and Wages Total</b>	<b>6,824,904</b>	<b>7,041,105</b>	<b>7,489,468</b>	<b>7,028,974</b>
<b>Fringe Benefits</b>				
51211 PERS	564,287	534,043	550,548	728,129
51212 401(k)	34,061	42,269	41,086	40,051
51213 PERS Debt Service	213,072	275,100	309,681	284,672
51220 FICA	516,856	535,738	560,747	526,556
51231 Medical Insurance	1,206,157	1,243,181	1,440,256	1,358,406
51232 Dental Insurance	152,022	163,765	165,396	159,903
51233 Life Insurance	19,782	22,008	22,297	18,898
51234 Disability Insurance	18,129	18,595	26,411	37,616
51240 Unemployment	27,240	28,285	27,527	25,200
51252 WC-Hourly Rate	3,751	3,610	5,007	4,819
51260 Wellness	5,224	5,100	0	0
51261 EAP	3,515	3,786	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
130 - Public Works	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Personal Services</b>				
<b>Fringe Benefits</b>				
51270 County HSA Contributions	15,000	16,900	0	0
<b>Fringe Benefits Total</b>	<b>2,779,094</b>	<b>2,892,382</b>	<b>3,148,956</b>	<b>3,184,250</b>
<b>Personal Services Total</b>	<b>9,603,998</b>	<b>9,933,487</b>	<b>10,638,424</b>	<b>10,213,224</b>
<b>Materials and Services</b>				
52101 Office Supplies	27,862	22,179	34,250	22,450
52102 Shop Supplies	742	63	950	380
52103 Field Supplies	42,956	50,295	23,250	10,950
52105 Janitorial Supplies	0	1,592	900	600
52106 Electrical Supplies	22,490	14,891	15,200	11,700
52107 Departmental Supplies	52,325	39,299	43,250	36,200
52108 Food Supplies	84	347	100	700
52109 Clothing	0	0	300	200
52111 First Aid Supplies	0	0	500	400
52114 Vaccines	821	0	0	0
52118 Books	2,870	1,883	1,900	2,100
52119 Magazines & Publications	477	117	135	65
52120 Newspapers	83	83	168	85
52121 Gasoline	647,302	705,380	813,600	569,800
52122 Diesel	286,813	389,259	472,250	331,100
52123 Propane	1,837	3,701	5,300	4,450
52124 Oils	16,545	20,839	8,100	22,200
52125 Grease	1,304	491	1,000	1,500
52201 Liquid Asphalt	782,922	153,969	1,494,322	322,873
52202 Crushed Rock	293,903	236,678	917,495	400,917
52203 Pipe	20,132	29,469	30,000	22,000
52204 Concrete	1,136	2,154	2,000	1,500
52205 Bridge Materials	(34,427)	30,841	17,700	16,100
52206 Sign Materials	196,644	11,545	148,700	122,700
52207 Paint	481,008	341,923	487,750	487,000
52209 Chemical Sprays	50,968	50,450	50,000	50,000
52210 Parts	370,436	244,300	307,500	335,352

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52211 Batteries	14,633	13,173	12,000	13,700
52212 Tire	101,587	85,052	93,000	95,000
52213 Tire Accessories	1,729	0	0	0
52214 Small Tools	6,186	12,159	21,500	20,500
52215 Small Office Equipment	426	4,647	800	1,050
52216 Small Departmental Equipment	38,903	3,286	32,300	14,200
52217 Computer Equipment (<\$5,000)	4,456	5,988	13,000	17,180
52218 Software	12,975	16,345	9,100	4,400
52219 Asphalt Concrete	570,912	679,792	525,312	411,936
52220 Misc. Materials	31,461	6,827	0	0
52221 Lumber	1,615	1,408	2,500	1,000
52222 Radios (<\$5,000)	23,030	25,344	16,600	30,700
52223 Grass Seed	275	2,320	275	200
52224 Chloride Magnesium Acidosis (CMA)	42,652	33,232	54,150	35,000
52225 Site Improvements (<\$5,000)	0	0	4,500	4,000
52301 Telephones	56,117	20,343	20,000	20,000
52303 Fax	375	550	650	700
52304 Data Connections	6,737	5,693	3,100	3,800
52305 Postage	11,217	12,487	12,070	12,450
52306 Cellular Phones	18,127	18,282	27,740	22,120
52307 Pagers	495	21	0	0
52308 Telecomm Charges	0	50,279	0	0
52401 Electricity	95,741	98,221	95,250	119,600
52402 Street Light Electricity	26,905	27,426	27,000	29,800
52403 Traffic Signal Electricity	33,325	34,241	35,500	33,500
52404 Natural Gas	43,352	44,021	45,465	50,000
52405 Water	7,455	7,133	7,480	9,020
52409 Garbage Disposal	10,646	10,475	11,700	11,000
52503 Legal Services	4,294	20	0	0
52505 Armour Car Services	5,225	5,298	6,000	5,900
52510 Engineering Services	24,938	120,063	187,000	266,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52511 Communication Services	105	40	100	0
52521 Doctors	0	85	0	200
52526 Laboratory Services	4,797	4,555	6,900	7,500
52531 Laundry Services	1,202	1,645	1,500	1,600
52541 Witness	(31)	0	0	0
52544 Printing Services	6,766	12,965	15,050	13,120
52545 Advertising	8,672	8,209	4,250	7,400
52548 Elevator Contractors	915	748	3,000	2,500
52555 Litter Patrol Services	13,274	13,418	13,500	12,000
52557 Tire Hauling Services	0	0	6,000	6,000
52560 Tree Trimming Services	0	0	0	2,500
52562 Bank Card Services	2,804	3,898	2,720	3,200
52573 Hazardous Waste Disposal	0	0	0	3,000
52577 Security Services	7,669	13,095	48,860	72,900
52582 Shredding Services	90	175	300	270
52599 Miscellaneous Contractual Services	1,384,810	322,869	3,385,950	2,271,050
52601 Maint - Office Equipment	5,723	459	700	1,650
52602 Maint - Vehicle	114,410	207,382	107,000	175,000
52603 Maint - Ferries	87,112	89,271	55,000	56,000
52604 Maint - Radios	2,530	328	200	200
52605 Maint - Building & Grounds	73,684	146,594	49,300	57,800
52606 Maint - Building Remodels	11,478	4,237	46,000	71,000
52607 Maint - Departmental Equipment	19,592	12,196	31,250	39,200
52609 Maint - Computer Hardware	4,715	3,440	4,400	5,000
52610 Maint - Software	0	10,233	12,700	7,650
52611 Maint - Storm Drains	11,225	30,764	6,050	6,050
52612 Maint - Sewer Facilities	1,639	2,663	12,000	4,000
52614 Maint - Tree Trimming	8,185	0	4,000	0
52616 Misc Maintenance and Repair	11,509	0	0	0



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52617 Maint - Traffic Signals	19,840	17,694	20,000	20,000
52701 Vehicle Rental	21,326	22,525	1,500	1,500
52702 Building Rental - County	9,200	9,200	9,200	9,200
52704 Equipment Rental	41,142	44,024	39,350	51,400
52721 Motor Pool Mileage	0	0	5,310	11,250
52722 Fleet Leases	0	0	194,567	220,488
52811 Liability Premium	46,869	43,743	43,743	43,743
52841 Liability Claims	0	462	0	0
52842 Property Claims	30	0	0	0
52911 Mileage-Employee	897	1,354	1,100	2,150
52912 Commercial Carrier	93	1,201	1,200	1,000
52913 Meals	1,273	1,611	2,000	2,050
52914 Lodging	2,849	2,734	5,900	5,400
52915 Mileage-Non-Employee	0	0	200	0
52921 Meetings	0	0	500	500
52922 Conferences	4,073	2,363	6,810	7,670
52923 Training	7,708	3,417	16,820	7,510
52930 Dues and Memberships	2,372	8,029	8,200	10,065
52941 Safety Clothing	8,082	12,973	17,500	17,200
52942 Safety Appliances	18,614	20,389	22,000	19,550
52959 Special Programs Other	5,723	0	0	0
52965 Pre-Employment Investigations	7,126	5,590	2,280	2,360
52974 Fairs & Shows	0	0	0	500
52982 Vehicle Registration	2,445	372	500	400
52984 Professional Licenses	733	773	1,250	2,250
52985 Device Licenses	4,450	2,620	2,400	2,400
52986 Permits	12,909	4,548	6,650	8,700
52988 Recording Charges	1,933	2,222	0	0
52991 Awards And Recognition	20	0	525	600
52999 Miscellaneous-Other	350	200	200	100
<b>Materials and Services Total</b>	<b>6,465,956</b>	<b>4,793,184</b>	<b>10,367,047</b>	<b>7,280,854</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	148,321	144,639	120,097	107,455
60110 Governing Body Allocation	0	0	51,762	57,258
60200 Business Services Allocation	57,585	58,224	0	0
60250 Risk Management Allocation	87,983	92,064	90,292	77,144
60260 Liability Insurance Allocation	192,100	178,800	174,798	222,299
60270 Workers Comp Insurance Allocation	96,300	147,500	134,801	88,900
60300 Human Resources Allocation	128,233	145,689	210,673	189,223
60350 Facilities Management Allocation	0	1,505	7,693	7,660
60351 Department Parking Allocation	3,355	3,960	3,960	4,620
60352 Custodial Charges	81,665	94,543	131,063	121,534
60353 Courier	6,963	7,054	8,736	10,031
60354 Utilities Allocation	0	4,478	4,780	5,397
60400 Financial Services Allocation	172,477	202,260	227,274	223,632
60410 Legal Services	68,667	71,770	71,929	62,797
60420 MCBEE Allocation	0	0	0	35,726
60450 Information Technology Allocation	524,143	450,368	457,856	314,619
60451 Information Technology Direct Charges	520,761	568,399	746,042	658,792
60452 FIMS Allocation	107,027	115,294	99,988	147,438
60453 Telecommunications Allocation	0	0	50,199	55,636
60535 Misc Interdepartmental	(73)	0	0	0
<b>Administrative Charges Total</b>	<b>2,195,507</b>	<b>2,286,547</b>	<b>2,591,943</b>	<b>2,390,161</b>
<b>Capital Outlay</b>				
53110 Office Equipment	5,121	0	5,480	0
53120 Shop Equipment	0	0	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>130 - Public Works</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Capital Outlay</b>				
53130 Departmental Equipment	0	7,799	43,400	95,725
53170 Software	0	0	0	14,000
53180 Telephone Systems	0	5,588	0	0
53220 Pickups	86,525	13,352	0	0
53230 Trucks	220,489	36,204	0	80,000
53240 Off Road Vehicles	42,571	0	0	0
53250 Road Maintenance Vehicles	190,631	261,548	447,000	240,000
53317 Road Construction	0	453,886	125,000	2,450,000
53318 Safety Improvements	0	5,606	200,000	55,000
53320 Traffic Signals	0	6,575	50,000	50,000
53350 Bridge Construction	3,108,192	801,824	100,000	319,000
53360 Federal Highway Projects	10,127	111,448	100,000	100,000
53410 Building Construction	18,032	0	45,000	115,200
53430 Special Construction	0	0	331,100	93,200
53511 Right Of Way	55,035	45,221	125,000	0
<b>Capital Outlay Total</b>	<b>3,736,723</b>	<b>1,749,051</b>	<b>1,571,980</b>	<b>3,612,125</b>
<b>Contingency</b>				
55100 Contingency	0	0	1,763,428	2,148,409
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>1,763,428</b>	<b>2,148,409</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	7,829,005	5,162,501
<b>Unappropriated Ending Fund Bal Total</b>	<b>0</b>	<b>0</b>	<b>7,829,005</b>	<b>5,162,501</b>
<b>130 Total</b>	<b>22,002,184</b>	<b>18,762,269</b>	<b>34,761,827</b>	<b>30,807,274</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
230 - Dog Control	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	247,792	283,373	443,953	418,498
51112 Temporary Wages	8,764	4,947	11,846	0
51113 Vacation Pay	6,819	17,826	0	0
51114 Sick Pay	11,417	14,862	0	0
51115 Holiday Pay	10,901	16,224	0	0
51116 Comp Time Pay	2,149	838	0	0
51121 Compensation Credits	18,155	21,607	26,856	16,459
51124 Leave Payoff	2,527	2,461	0	0
51142 Premium Pay	5,814	1,623	5,000	6,174
51145 Temporary-Premium	188	8	0	0
Salaries and Wages Total	<b>314,526</b>	<b>363,770</b>	<b>487,655</b>	<b>441,131</b>
<b>Fringe Benefits</b>				
51211 PERS	21,426	27,791	37,667	50,021
51212 401(k)	1,083	1,377	1,834	2,541
51213 PERS Debt Service	8,049	12,384	21,186	19,572
51220 FICA	24,007	27,897	36,920	33,229
51231 Medical Insurance	75,549	90,642	127,373	125,796
51232 Dental Insurance	6,409	11,018	14,080	15,048
51233 Life Insurance	924	1,205	1,526	1,304
51234 Disability Insurance	846	1,012	1,808	2,598
51240 Unemployment	1,264	1,471	1,882	1,741
51252 WC-Hourly Rate	230	242	427	374
51260 Wellness	328	376	0	0
51261 EAP	211	279	0	0
51270 County HSA Contributions	1,200	2,400	0	0
Fringe Benefits Total	<b>141,528</b>	<b>178,094</b>	<b>244,703</b>	<b>252,224</b>
Personal Services Total	<b>456,054</b>	<b>541,864</b>	<b>732,358</b>	<b>693,355</b>
<b>Materials and Services</b>				
52101 Office Supplies	5,575	3,606	5,955	6,000
52103 Field Supplies	248	1,766	850	400

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
230 - Dog Control	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Materials and Services</b>				
52105 Janitorial Supplies	15,688	8,650	15,600	11,400
52107 Departmental Supplies	33,579	12,580	8,620	5,100
52108 Food Supplies	885	3,215	8,000	3,000
52109 Clothing	341	36	1,175	500
52110 Medical Supplies	946	6,795	9,650	5,300
52111 First Aid Supplies	67	0	0	0
52112 Drugs	3,907	(2,642)	22,500	6,700
52114 Vaccines	7,200	9,663	24,133	10,500
52115 Clinic Supplies	14,681	915	0	0
52116 Laboratory Supplies	602	0	0	0
52117 Educational Supplies	124	793	1,000	500
52118 Books	0	0	200	0
52119 Magazines & Publications	0	0	300	50
52121 Gasoline	6,101	7,708	9,000	6,710
52206 Sign Materials	350	27	0	0
52208 Building Materials	651	0	0	0
52210 Parts	352	0	0	0
52215 Small Office Equipment	11,335	0	0	0
52216 Small Departmental Equipment	584	454	0	0
52217 Computer Equipment (<\$5,000)	1,149	0	4,800	800
52218 Software	337	0	0	0
52220 Misc. Materials	2,485	0	0	0
52222 Radios (<\$5,000)	0	0	1,000	0
52301 Telephones	5,121	0	0	0
52305 Postage	9,857	9,409	10,000	9,000
52306 Cellular Phones	2,679	1,915	2,500	2,000
52307 Pagers	307	21	0	0
52308 Telecomm Charges	0	2,978	0	0
52409 Garbage Disposal	6,694	10,057	20,000	12,000
52510 Engineering Services	88,187	90,820	0	29,509
52542 Interpreters	220	320	250	400
52544 Printing Services	4,468	2,217	6,000	3,000
52545 Advertising	2,969	570	2,500	2,500
52549 Janitorial Services	212	0	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>230 - Dog Control</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52562 Bank Card Services	1,668	3,182	1,000	4,300
52577 Security Services	2,065	360	0	0
52599 Miscellaneous Contractual Services	68,897	24,801	38,000	80,400
52601 Maint - Office Equipment	215	937	1,000	900
52602 Maint - Vehicle	5,197	4,524	0	700
52604 Maint - Radios	5,166	34	0	0
52605 Maint - Building & Grounds	5,864	17,748	0	0
52607 Maint - Departmental Equipment	100	586	0	0
52701 Vehicle Rental	112	60	0	0
52704 Equipment Rental	682	0	0	0
52721 Motor Pool Mileage	0	0	0	100
52722 Fleet Leases	0	0	14,883	16,620
52912 Commercial Carrier	125	0	0	0
52913 Meals	300	34	0	0
52914 Lodging	94	0	0	0
52922 Conferences	0	25	700	500
52923 Training	625	135	800	500
52930 Dues and Memberships	35	20	100	0
52941 Safety Clothing	398	0	4,000	0
52965 Pre-Employment Investigations	443	80	0	0
52974 Fairs & Shows	11	0	2,500	2,000
52983 Dog Licenses	2,003	1,924	1,500	500
52984 Professional Licenses	75	55	110	150
52986 Permits	232	392	170	0
<b>Materials and Services Total</b>	<b>322,206</b>	<b>226,771</b>	<b>218,796</b>	<b>222,039</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	7,417	7,286	6,783	7,266
60110 Governing Body Allocation	0	0	3,367	3,872

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>230 - Dog Control</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60200 Business Services Allocation	3,388	3,441	0	0
60250 Risk Management Allocation	3,190	2,842	1,925	6,527
60260 Liability Insurance Allocation	4,800	3,400	4,100	20,000
60270 Workers Comp Insurance Allocation	2,400	2,000	2,500	3,200
60300 Human Resources Allocation	7,540	8,610	14,185	15,958
60350 Facilities Management Allocation	33,742	30,134	50,311	54,901
60352 Custodial Charges	6,951	6,311	7,925	7,335
60353 Courier	412	417	588	846
60354 Utilities Allocation	26,340	29,282	31,256	38,681
60400 Financial Services Allocation	4,635	4,735	8,944	9,537
60410 Legal Services	21,019	52,959	88,321	138,474
60420 MCBEE Allocation	0	0	0	1,832
60450 Information Technology Allocation	30,759	26,621	30,729	16,201
60451 Information Technology Direct Charges	30,658	33,527	50,349	33,735
60452 FIMS Allocation	3,340	3,240	4,456	7,561
60453 Telecommunications Allocation	0	0	3,402	2,864
<b>Administrative Charges Total</b>	<b>186,591</b>	<b>214,805</b>	<b>309,141</b>	<b>368,790</b>
<b>Contingency</b>				
55100 Contingency	0	0	0	5,591
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,591</b>
<b>230 Total</b>	<b>964,852</b>	<b>983,440</b>	<b>1,260,295</b>	<b>1,289,775</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
270 - County Fair	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51112 Temporary Wages	3,419	3,924	5,821	4,838
51145 Temporary-Premium	849	725	490	500
Salaries and Wages Total	<b>4,268</b>	<b>4,649</b>	<b>6,311</b>	<b>5,338</b>
<b>Fringe Benefits</b>				
51211 PERS	202	0	0	0
51213 PERS Debt Service	76	0	0	0
51220 FICA	326	356	445	370
51240 Unemployment	17	19	0	0
51252 WC-Hourly Rate	5	6	8	34
Fringe Benefits Total	<b>626</b>	<b>381</b>	<b>453</b>	<b>404</b>
Personal Services Total	<b>4,894</b>	<b>5,029</b>	<b>6,764</b>	<b>5,742</b>
<b>Materials and Services</b>				
52101 Office Supplies	304	320	500	300
52301 Telephones	1,167	476	1,500	500
52304 Data Connections	0	0	100	0
52305 Postage	419	193	200	325
52308 Telecomm Charges	0	45	0	0
52401 Electricity	136	0	0	0
52510 Engineering Services	25,167	51,162	52,250	51,502
52524 Ambulances	0	0	800	1,904
52544 Printing Services	239	915	1,000	950
52545 Advertising	27,713	30,369	31,201	30,250
52577 Security Services	14,466	12,975	13,000	13,000
52580 Transportation Services	1,100	0	0	0
52599 Miscellaneous Contractual Services	1,200	0	0	0
52605 Maint - Building & Grounds	97	41	0	0
52703 Building Rental - Private	0	0	200	1,176
52704 Equipment Rental	0	11	150	0



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>270 - County Fair</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52708 State Fairgrounds Rental	49,566	75,053	75,130	78,580
52709 Golf Cart Rentals	660	715	750	1,236
52710 Wheel Chair Rental	501	118	125	125
52711 Tents	4,816	5,807	6,700	6,100
52712 Sanitation Rentals	2,759	613	1,800	3,000
52811 Liability Premium	1,060	0	0	0
52821 Public Officials Bonds	175	1,060	1,260	1,080
52911 Mileage-Employee	116	10	0	0
52913 Meals	267	451	300	400
52914 Lodging	893	164	1,200	0
52922 Conferences	175	207	300	300
52930 Dues and Memberships	600	600	600	850
52965 Pre-Employment Investigations	120	0	70	0
58501 4-H Contract	4,328	9,166	9,500	10,000
58502 FFA Contract	3,476	873	3,600	6,200
58510 Consulting	29,570	33,142	35,000	44,500
58511 Professional Entertainers	12,214	13,200	23,100	8,000
58512 Events & Activities	11,821	8,699	13,985	8,000
58513 Sound & Lights	5,775	4,975	5,000	5,000
58515 Talent Show	2,510	2,610	3,460	3,460
58520 Clean-Up	1,732	3,857	2,700	2,800
58901 4-H Premiums	3,301	0	0	0
58903 FFA Premiums	0	5,394	2,700	0
58905 Open Class Awards	480	0	0	0
58906 Open Class Premiums	0	290	0	0
58907 Open Class Other	1,006	1,645	2,700	700
<b>Materials and Services Total</b>	<b>209,931</b>	<b>265,154</b>	<b>290,881</b>	<b>280,238</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	1,210	986	1,150	924
60110 Governing Body Allocation	0	0	466	491

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>270 - County Fair</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60200 Business Services Allocation	214	71	0	0
60250 Risk Management Allocation	154	843	1,399	844
60260 Liability Insurance Allocation	100	154	4,700	3,000
60270 Workers Comp Insurance Allocation	100	0	100	0
60300 Human Resources Allocation	474	181	439	182
60353 Courier	23	8	19	10
60400 Financial Services Allocation	812	2,508	2,233	5,190
60410 Legal Services	1,170	2,321	2,382	1,825
60420 MCBEE Allocation	0	0	0	573
60450 Information Technology Allocation	1,893	429	0	0
60451 Information Technology Direct Charges	138	671	0	0
60452 FIMS Allocation	1,052	1,261	1,780	2,366
<b>Administrative Charges Total</b>	<b>7,340</b>	<b>9,432</b>	<b>14,668</b>	<b>15,405</b>
<b>Contingency</b>				
55100 Contingency	0	0	30,603	1,000
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>30,603</b>	<b>1,000</b>
<b>270 Total</b>	<b>222,165</b>	<b>279,616</b>	<b>342,916</b>	<b>302,385</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>305 - Land Use Planning</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	535,631	556,688	700,374	575,523
51112 Temporary Wages	1,616	0	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>305 - Land Use Planning</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51113 Vacation Pay	33,832	45,026	0	0
51114 Sick Pay	14,571	21,787	0	0
51115 Holiday Pay	25,065	27,993	0	0
51121 Compensation Credits	41,713	40,351	42,647	25,986
51124 Leave Payoff	5,739	809	0	0
51142 Premium Pay	83	0	0	0
Salaries and Wages Total	<b>658,251</b>	<b>692,655</b>	<b>743,021</b>	<b>601,509</b>
<b>Fringe Benefits</b>				
51211 PERS	56,075	54,500	59,442	69,174
51212 401(k)	2,795	2,819	3,308	2,520
51213 PERS Debt Service	21,194	28,553	33,436	27,067
51220 FICA	49,395	52,358	56,478	45,530
51231 Medical Insurance	96,388	107,859	125,168	115,504
51232 Dental Insurance	11,617	13,271	14,916	13,817
51233 Life Insurance	1,997	2,349	2,407	1,806
51234 Disability Insurance	1,833	1,982	2,855	3,592
51240 Unemployment	2,614	2,772	2,973	2,407
51252 WC-Hourly Rate	270	270	386	343
51260 Wellness	414	442	0	0
51261 EAP	258	328	0	0
51270 County HSA Contributions	3,000	4,200	0	0
Fringe Benefits Total	<b>247,848</b>	<b>271,703</b>	<b>301,369</b>	<b>281,760</b>
Personal Services Total	<b>906,099</b>	<b>964,357</b>	<b>1,044,390</b>	<b>883,269</b>
<b>Materials and Services</b>				
52101 Office Supplies	10,062	7,033	17,148	12,000
52107 Departmental Supplies	147	104	0	0
52119 Magazines & Publications	158	75	75	75
52120 Newspapers	0	83	85	90
52121 Gasoline	265	0	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>305 - Land Use Planning</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52215 Small Office Equipment	0	0	500	0
52217 Computer Equipment (<\$5,000)	223	509	0	1,000
52301 Telephones	5,205	0	0	0
52305 Postage	8,966	5,308	6,500	5,000
52308 Telecomm Charges	0	3,927	0	0
52544 Printing Services	0	0	0	500
52545 Advertising	3,148	2,333	3,000	3,500
52599 Miscellaneous Contractual Services	10,907	5,100	9,000	7,500
52601 Maint - Office Equipment	4,329	3,567	4,000	4,000
52602 Maint - Vehicle	911	0	0	0
52605 Maint - Building & Grounds	234	28	50	50
52609 Maint - Computer Hardware	0	0	350	393
52701 Vehicle Rental	729	2,588	0	0
52704 Equipment Rental	2	0	0	0
52721 Motor Pool Mileage	0	0	2,700	1,000
52911 Mileage-Employee	27	0	0	0
52922 Conferences	85	359	1,000	0
52923 Training	0	25	0	0
52930 Dues and Memberships	60	100	100	100
52965 Pre-Employment Investigations	85	0	0	0
<b>Materials and Services Total</b>	<b>45,544</b>	<b>31,139</b>	<b>44,508</b>	<b>35,208</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	10,337	10,334	8,410	7,245
60110 Governing Body Allocation	0	0	4,352	3,861
60200 Business Services Allocation	4,498	4,576	0	0
60250 Risk Management Allocation	3,691	4,270	8,399	2,419

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>305 - Land Use Planning</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60260 Liability Insurance Allocation	4,500	6,200	25,200	4,600
60270 Workers Comp Insurance Allocation	2,400	3,600	3,600	4,000
60300 Human Resources Allocation	10,029	11,448	16,029	14,449
60350 Facilities Management Allocation	18,072	19,168	24,496	24,391
60352 Custodial Charges	10,097	11,717	14,710	12,567
60353 Courier	539	555	665	766
60354 Utilities Allocation	14,108	14,257	15,218	17,185
60400 Financial Services Allocation	4,908	5,686	10,261	9,399
60410 Legal Services	127,040	154,107	219,234	237,500
60420 MCBEE Allocation	0	0	0	2,097
60450 Information Technology Allocation	41,296	35,262	34,965	18,555
60451 Information Technology Direct Charges	40,877	44,927	56,865	38,672
60452 FIMS Allocation	3,762	4,005	6,336	8,656
60453 Telecommunications Allocation	0	0	3,821	3,291
60535 Misc Interdepartmental	28,557	24,955	0	17,500
<b>Administrative Charges Total</b>	<b>324,711</b>	<b>355,065</b>	<b>452,561</b>	<b>427,153</b>
<b>Contingency</b>				
55100 Contingency	0	0	0	21,247
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,247</b>
<b>305 Total</b>	<b>1,276,353</b>	<b>1,350,561</b>	<b>1,541,459</b>	<b>1,366,877</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
310 - Parks	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	59,147	64,183	108,906	45,113
51112 Temporary Wages	1,713	6,439	5,355	5,612
51113 Vacation Pay	3,082	3,874	0	0
51114 Sick Pay	2,022	3,719	0	0
51115 Holiday Pay	3,795	4,362	0	0
51116 Comp Time Pay	2,166	1,355	0	0
51121 Compensation Credits	5,011	5,384	6,347	1,674
51145 Temporary-Premium	0	14	0	0
Salaries and Wages Total	<b>76,937</b>	<b>89,329</b>	<b>120,608</b>	<b>52,399</b>
<b>Fringe Benefits</b>				
51211 PERS	7,868	7,985	9,221	5,381
51212 401(k)	0	0	653	0
51213 PERS Debt Service	2,962	3,830	5,187	2,105
51220 FICA	6,688	7,626	8,869	4,008
51231 Medical Insurance	17,950	19,028	23,159	11,436
51232 Dental Insurance	1,767	2,130	2,640	1,368
51233 Life Insurance	285	333	373	140
51234 Disability Insurance	262	282	442	280
51240 Unemployment	370	418	461	187
51252 WC-Hourly Rate	55	59	79	68
51260 Wellness	80	79	0	0
51261 EAP	59	59	0	0
Fringe Benefits Total	<b>38,345</b>	<b>41,829</b>	<b>51,084</b>	<b>24,973</b>
Personal Services Total	<b>115,283</b>	<b>131,158</b>	<b>171,692</b>	<b>77,372</b>
<b>Materials and Services</b>				
52103 Field Supplies	36	360	600	600
52105 Janitorial Supplies	0	0	2,000	2,000
52107 Departmental Supplies	88	24	0	0
52108 Food Supplies	0	36	0	0
52121 Gasoline	3,174	4,515	5,910	5,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>310 - Parks</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52202 Crushed Rock	0	1,089	6,000	4,000
52204 Concrete	50	0	2,000	1,000
52206 Sign Materials	0	1,739	0	0
52211 Batteries	0	0	0	20
52214 Small Tools	89	289	200	200
52223 Grass Seed	0	0	0	0
52225 Site Improvements (<\$5,000)	4,479	16,502	0	14,000
52301 Telephones	215	250	0	0
52305 Postage	92	36	200	100
52306 Cellular Phones	153	290	250	250
52307 Pagers	70	0	0	0
52308 Telecomm Charges	0	857	0	0
52401 Electricity	538	595	750	750
52402 Street Light Electricity	3,120	3,197	3,500	3,500
52505 Armour Car Services	9,050	0	0	0
52510 Engineering Services	1,821	3,054	1,000	5,000
52521 Doctors	243	332	0	0
52526 Laboratory Services	65	220	100	500
52544 Printing Services	977	0	150	150
52545 Advertising	108	0	0	0
52562 Bank Card Services	6	11	0	0
52572 Park Maint. Contract	20,431	20,682	22,000	22,000
52577 Security Services	11,970	7,380	13,000	14,000
52599 Miscellaneous Contractual Services	4,422	60,365	41,850	350
52602 Maint - Vehicle	8,007	5,723	0	0
52604 Maint - Radios	0	189	250	250
52605 Maint - Building & Grounds	14,898	38,652	32,300	30,800
52607 Maint - Departmental Equipment	77	202	0	200
52611 Maint - Storm Drains	0	0	0	200
52701 Vehicle Rental	843	626	0	0
52702 Building Rental - County	3,168	3,168	3,168	3,168
52704 Equipment Rental	0	0	0	400

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>310 - Parks</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52721 Motor Pool Mileage	0	0	1,000	900
52722 Fleet Leases	0	0	11,996	13,524
52911 Mileage-Employee	59	87	200	200
52913 Meals	77	132	200	200
52914 Lodging	0	208	300	300
52922 Conferences	49	330	450	450
52923 Training	470	0	300	0
52930 Dues and Memberships	380	285	300	300
52965 Pre-Employment Investigations	65	15	100	0
52974 Fairs & Shows	11	0	0	150
52984 Professional Licenses	0	0	100	100
52986 Permits	960	0	500	500
52999 Miscellaneous-Other	225	279	0	0
<b>Materials and Services Total</b>	<b>90,484</b>	<b>171,717</b>	<b>150,674</b>	<b>125,062</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	2,724	2,452	2,363	1,720
60110 Governing Body Allocation	0	0	1,017	916
60200 Business Services Allocation	1,025	992	0	0
60250 Risk Management Allocation	765	772	379	478
60260 Liability Insurance Allocation	800	800	800	1,000
60270 Workers Comp Insurance Allocation	400	500	500	700
60300 Human Resources Allocation	2,284	2,480	3,036	2,760
60353 Courier	114	121	126	146
60400 Financial Services Allocation	2,117	2,349	5,129	2,970
60410 Legal Services	4,840	10,593	11,839	8,941
60420 MCBEE Allocation	0	0	0	621



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>310 - Parks</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60450 Information Technology Allocation	9,381	7,670	6,684	5,451
60451 Information Technology Direct Charges	9,155	9,611	10,662	11,519
60452 FIMS Allocation	1,387	1,420	2,545	2,562
60453 Telecommunications Allocation	0	0	732	975
<b>Administrative Charges Total</b>	<b>34,992</b>	<b>39,760</b>	<b>45,812</b>	<b>40,759</b>
<b>Capital Outlay</b>				
53220 Pickups	18,637	0	0	0
53430 Special Construction	0	0	10,000	47,292
53460 Site Improvements	14,526	0	0	0
<b>Capital Outlay Total</b>	<b>33,163</b>	<b>0</b>	<b>10,000</b>	<b>47,292</b>
<b>Contingency</b>				
55100 Contingency	0	0	8,334	2,986
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>8,334</b>	<b>2,986</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	0	43,079
<b>Unappropriated Ending Fund Bal Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,079</b>
<b>310 Total</b>	<b>273,921</b>	<b>342,635</b>	<b>386,512</b>	<b>336,550</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>320 - Surveyor</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	238,126	238,447	428,732	430,074

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>320 - Surveyor</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51113 Vacation Pay	21,033	17,558	0	0
51114 Sick Pay	10,694	11,599	0	0
51115 Holiday Pay	12,774	12,298	0	0
51121 Compensation Credits	20,342	16,714	26,866	18,585
51142 Premium Pay	81	0	0	0
Salaries and Wages Total	<b>303,050</b>	<b>296,615</b>	<b>455,598</b>	<b>448,659</b>
<b>Fringe Benefits</b>				
51211 PERS	26,311	22,633	36,447	51,595
51212 401(k)	1,620	1,699	3,454	2,985
51213 PERS Debt Service	9,918	11,394	20,501	20,189
51220 FICA	23,151	22,701	34,823	34,289
51231 Medical Insurance	52,655	53,259	90,430	89,202
51232 Dental Insurance	7,399	7,262	9,372	10,671
51233 Life Insurance	956	1,018	1,475	1,344
51234 Disability Insurance	877	858	1,747	2,677
51240 Unemployment	1,214	1,189	1,823	1,795
51252 WC-Hourly Rate	144	135	276	263
51260 Wellness	232	221	0	0
51261 EAP	163	164	0	0
Fringe Benefits Total	<b>124,640</b>	<b>122,532</b>	<b>200,348</b>	<b>215,010</b>
Personal Services Total	<b>427,690</b>	<b>419,147</b>	<b>655,946</b>	<b>663,669</b>
<b>Materials and Services</b>				
52101 Office Supplies	1,821	1,613	2,400	3,400
52103 Field Supplies	3,514	2,252	8,250	6,500
52107 Departmental Supplies	0	297	700	400
52121 Gasoline	3,915	5,027	6,500	7,567
52217 Computer Equipment (<\$5,000)	2,017	907	0	0
52218 Software	8,531	7,309	4,000	0
52301 Telephones	2,888	0	0	0
52304 Data Connections	0	0	1,800	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>320 - Surveyor</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52305 Postage	408	569	480	150
52306 Cellular Phones	413	1,869	1,800	2,000
52308 Telecomm Charges	0	2,166	0	0
52544 Printing Services	34	40	0	100
52545 Advertising	2,477	1,580	0	0
52562 Bank Card Services	244	212	300	100
52599 Miscellaneous Contractual Services	2,036	2,358	3,000	3,000
52601 Maint - Office Equipment	2,968	3,252	4,500	4,050
52602 Maint - Vehicle	14,758	3,377	0	2,000
52604 Maint - Radios	1,774	215	0	0
52607 Maint - Departmental Equipment	456	219	1,500	10,800
52609 Maint - Computer Hardware	0	565	0	0
52610 Maint - Software	1,392	6,135	14,800	9,200
52701 Vehicle Rental	1,082	54	0	0
52702 Building Rental - County	25,000	25,000	10,000	25,000
52704 Equipment Rental	982	453	800	500
52722 Fleet Leases	0	0	16,751	16,992
52911 Mileage-Employee	7	161	50	0
52912 Commercial Carrier	0	0	0	600
52913 Meals	44	94	75	250
52914 Lodging	286	254	0	1,000
52922 Conferences	347	830	750	1,500
52923 Training	50	693	900	200
52930 Dues and Memberships	510	516	500	300
52965 Pre-Employment Investigations	83	118	0	0
52988 Recording Charges	0	217	0	0
<b>Materials and Services Total</b>	<b>78,037</b>	<b>68,350</b>	<b>79,856</b>	<b>95,609</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	7,242	5,692	4,068	4,768

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>320 - Surveyor</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60110 Governing Body Allocation	0	0	1,739	2,541
60200 Business Services Allocation	3,054	2,488	0	0
60250 Risk Management Allocation	4,607	4,468	1,633	1,913
60260 Liability Insurance Allocation	3,500	2,800	2,500	2,900
60270 Workers Comp Insurance Allocation	11,500	14,000	3,100	3,900
60300 Human Resources Allocation	6,797	6,231	7,305	9,306
60352 Custodial Charges	8,687	10,034	0	0
60353 Courier	367	301	303	494
60400 Financial Services Allocation	3,025	2,872	5,257	6,197
60410 Legal Services	7,516	7,068	5,961	4,304
60420 MCBEE Allocation	0	0	0	1,417
60450 Information Technology Allocation	27,673	19,305	15,878	12,375
60451 Information Technology Direct Charges	27,465	24,363	25,767	26,055
60452 FIMS Allocation	2,377	2,070	3,300	5,849
60453 Telecommunications Allocation	0	0	1,728	2,194
<b>Administrative Charges Total</b>	<b>113,810</b>	<b>101,691</b>	<b>78,539</b>	<b>84,213</b>
<b>Capital Outlay</b>				
53110 Office Equipment	6,204	0	0	0
53130 Departmental Equipment	0	5,457	0	0
53150 Field Equipment	52,380	1,635	0	0
<b>Capital Outlay Total</b>	<b>58,584</b>	<b>7,092</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>				
55100 Contingency	0	0	288,500	83,941

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>320 - Surveyor</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Contingency</b>				
Contingency Total	<b>0</b>	<b>0</b>	<b>288,500</b>	<b>83,941</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	1,782,920	1,446,372
Unappropriated Ending Fund Bal Total	<b>0</b>	<b>0</b>	<b>1,782,920</b>	<b>1,446,372</b>
<b>320 Total</b>	<b>678,120</b>	<b>596,281</b>	<b>2,885,761</b>	<b>2,373,804</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>330 - Building Inspection</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	1,130,397	1,178,428	1,406,737	811,177
51112 Temporary Wages	76,317	48,265	15,607	21,733
51113 Vacation Pay	76,901	84,198	0	0
51114 Sick Pay	44,848	59,728	0	0
51115 Holiday Pay	59,495	61,877	0	0
51116 Comp Time Pay	23,674	21,094	0	0
51121 Compensation Credits	86,489	89,769	83,450	33,329
51124 Leave Payoff	5,805	456	0	0
51142 Premium Pay	25,516	16,858	10,000	0
51145 Temporary-Premium	999	1,196	0	0
Salaries and Wages Total	<b>1,530,441</b>	<b>1,561,870</b>	<b>1,515,794</b>	<b>866,239</b>
<b>Fringe Benefits</b>				
51211 PERS	126,340	122,039	119,217	97,118
51212 401(k)	3,503	3,397	4,428	2,592
51213 PERS Debt Service	47,566	58,850	67,059	38,001
51220 FICA	118,202	118,394	114,033	65,796
51231 Medical Insurance	259,555	267,739	279,008	192,125

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>330 - Building Inspection</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Fringe Benefits</b>				
51232 Dental Insurance	28,243	32,175	33,264	22,982
51233 Life Insurance	4,479	5,011	4,825	2,535
51234 Disability Insurance	4,191	4,278	5,722	5,043
51240 Unemployment	6,257	6,277	5,958	3,380
51252 WC-Hourly Rate	758	693	861	510
51260 Wellness	1,108	1,086	0	0
51261 EAP	746	807	0	0
51270 County HSA Contributions	1,800	6,000	0	0
<b>Fringe Benefits Total</b>	<b>602,748</b>	<b>626,744</b>	<b>634,375</b>	<b>430,082</b>
<b>Personal Services Total</b>	<b>2,133,189</b>	<b>2,188,614</b>	<b>2,150,169</b>	<b>1,296,321</b>
<b>Materials and Services</b>				
52101 Office Supplies	16,154	11,516	16,500	10,750
52103 Field Supplies	2,047	1,132	2,200	1,800
52107 Departmental Supplies	14,360	236	0	0
52108 Food Supplies	40	19	100	0
52109 Clothing	1,777	0	2,000	0
52118 Books	9,872	6,393	3,200	1,400
52119 Magazines & Publications	885	223	200	800
52121 Gasoline	36,937	40,071	48,800	26,100
52211 Batteries	8	0	0	0
52215 Small Office Equipment	0	162	600	500
52217 Computer Equipment (<\$5,000)	1,341	192	0	0
52218 Software	20	121	300	200
52301 Telephones	19,496	873	0	0
52304 Data Connections	616	611	840	800
52305 Postage	5,343	6,542	5,473	5,600
52306 Cellular Phones	6,714	5,433	6,600	3,700
52308 Telecomm Charges	0	11,554	0	0
52503 Legal Services	0	140	200	200
52510 Engineering Services	455	0	2,000	1,864

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>330 - Building Inspection</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52541 Witness	(34)	0	0	0
52544 Printing Services	9,377	4,999	6,600	1,800
52545 Advertising	736	615	700	300
52562 Bank Card Services	23,990	22,930	19,000	26,000
52577 Security Services	13,854	21,302	18,000	15,000
52599 Miscellaneous Contractual Services	45,726	6,338	5,000	1,000
52601 Maint - Office Equipment	4,079	3,909	10,500	200
52602 Maint - Vehicle	17,157	17,531	500	500
52605 Maint - Building & Grounds	76	275	0	0
52609 Maint - Computer Hardware	6,350	0	0	0
52610 Maint - Software	33,376	57,916	53,700	12,150
52701 Vehicle Rental	1,276	1,071	0	0
52704 Equipment Rental	0	6,060	3,200	10,500
52721 Motor Pool Mileage	0	0	2,000	500
52722 Fleet Leases	0	0	52,564	35,220
52911 Mileage-Employee	277	331	600	300
52913 Meals	474	435	600	200
52914 Lodging	395	358	500	350
52921 Meetings	40	40	320	150
52922 Conferences	1,122	125	0	200
52923 Training	10,842	11,925	9,500	6,000
52925 Tuition Reimbursement	333	0	0	0
52930 Dues and Memberships	1,460	823	1,500	1,200
52965 Pre-Employment Investigations	290	50	300	150
52969 Misc. Investigations	45	0	0	0
52984 Professional Licenses	237	1,210	700	0
52999 Miscellaneous-Other	25	0	0	0
<b>Materials and Services Total</b>	<b>287,570</b>	<b>243,462</b>	<b>274,797</b>	<b>165,434</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>330 - Building Inspection</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	27,871	28,386	24,323	16,916
60110 Governing Body Allocation	0	0	10,827	9,012
60200 Business Services Allocation	12,253	13,406	0	0
60250 Risk Management Allocation	12,890	16,400	19,569	8,300
60260 Liability Insurance Allocation	20,900	33,800	56,800	20,400
60270 Workers Comp Insurance Allocation	11,800	15,700	10,300	9,100
60300 Human Resources Allocation	27,295	33,543	48,384	34,950
60350 Facilities Management Allocation	36,694	38,912	49,729	49,515
60351 Department Parking Allocation	4,620	7,920	7,920	6,600
60352 Custodial Charges	20,497	23,790	29,866	25,513
60353 Courier	1,492	1,625	2,006	1,853
60354 Utilities Allocation	28,641	28,944	30,895	34,887
60400 Financial Services Allocation	13,813	14,567	29,377	21,127
60410 Legal Services	30,374	46,198	50,364	60,288
60420 MCBEE Allocation	0	0	0	4,671
60450 Information Technology Allocation	111,591	103,745	105,147	41,243
60451 Information Technology Direct Charges	110,923	130,980	171,185	86,120
60452 FIMS Allocation	10,454	10,698	17,272	19,276
60453 Telecommunications Allocation	0	0	11,515	7,252
<b>Administrative Charges Total</b>	<b>482,108</b>	<b>548,611</b>	<b>675,479</b>	<b>457,023</b>
<b>Capital Outlay</b>				
53160 Computers	9,500	0	0	0
53170 Software	92,588	0	0	0



MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>330 - Building Inspection</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
Capital Outlay Total	<b>102,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>				
55100 Contingency	0	0	1,736	18,290
Contingency Total	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>18,290</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	219,278	0
Unappropriated Ending Fund Bal Total	<b>0</b>	<b>0</b>	<b>219,278</b>	<b>0</b>
330 Total	<b>3,004,954</b>	<b>2,980,687</b>	<b>3,321,459</b>	<b>1,937,068</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>510 - Environmental Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51111 Regular Wages	743,399	814,299	1,104,823	1,364,191
51112 Temporary Wages	14,419	14,296	18,614	19,548
51113 Vacation Pay	54,704	64,765	0	0
51114 Sick Pay	29,800	29,238	0	0
51115 Holiday Pay	36,812	43,282	0	0
51116 Comp Time Pay	16,117	11,686	0	0
51118 Differential Pay	1	0	0	0
51121 Compensation Credits	59,892	61,168	67,797	52,899
51122 Pager Pay	550	800	0	0
51124 Leave Payoff	4,832	7,719	0	0
51127 Leadworker Pay	189	67	0	0
51142 Premium Pay	34,179	36,669	0	14,683
51145 Temporary-Premium	406	869	0	0

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
510 - Environmental Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Personal Services</b>				
<b>Salaries and Wages</b>				
51195 Shoe Allowance	0	0	700	700
Salaries and Wages Total	<b>995,300</b>	<b>1,084,859</b>	<b>1,191,934</b>	<b>1,452,021</b>
<b>Fringe Benefits</b>				
51211 PERS	80,701	82,688	93,809	162,963
51212 401(k)	8,213	8,522	6,470	8,702
51213 PERS Debt Service	30,445	41,925	52,768	63,768
51220 FICA	71,384	78,234	90,525	107,926
51231 Medical Insurance	172,211	197,048	263,569	324,211
51232 Dental Insurance	21,265	25,396	28,732	38,715
51233 Life Insurance	2,798	3,290	3,798	4,252
51234 Disability Insurance	2,554	2,791	4,499	8,462
51240 Unemployment	3,829	4,210	4,690	5,667
51252 WC-Hourly Rate	497	519	827	1,013
51260 Wellness	749	810	0	0
51261 EAP	496	602	0	0
51270 County HSA Contributions	4,200	4,800	0	0
Fringe Benefits Total	<b>399,342</b>	<b>450,836</b>	<b>549,687</b>	<b>725,679</b>
Personal Services Total	<b>1,394,642</b>	<b>1,535,695</b>	<b>1,741,621</b>	<b>2,177,700</b>
<b>Materials and Services</b>				
52101 Office Supplies	10,790	8,456	9,600	12,900
52103 Field Supplies	29,191	18,006	33,550	35,050
52105 Janitorial Supplies	1,855	2,674	3,600	2,100
52107 Departmental Supplies	970	513	0	0
52108 Food Supplies	996	842	950	1,700
52109 Clothing	184	1,295	750	1,450
52118 Books	0	50	0	50
52119 Magazines & Publications	247	278	250	550
52121 Gasoline	16,019	15,226	21,000	18,300
52122 Diesel	12,917	18,201	19,500	27,500

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>510 - Environmental Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52123 Propane	1,864	2,489	2,000	4,500
52202 Crushed Rock	3,097	9,490	15,000	35,000
52206 Sign Materials	1,378	7,352	10,100	28,400
52211 Batteries	0	0	100	0
52212 Tire	0	0	2,000	6,600
52214 Small Tools	0	0	2,000	2,000
52215 Small Office Equipment	4,256	422	5,500	900
52216 Small Departmental Equipment	0	0	2,500	0
52217 Computer Equipment (<\$5,000)	13,804	9,099	1,500	2,000
52218 Software	755	1,361	1,150	500
52220 Misc. Materials	40	0	0	0
52222 Radios (<\$5,000)	0	0	2,500	0
52301 Telephones	15,383	7,128	2,400	4,000
52304 Data Connections	0	7,380	0	0
52305 Postage	1,881	14,875	28,000	20,550
52306 Cellular Phones	835	923	1,200	2,000
52308 Telecomm Charges	0	6,589	0	0
52401 Electricity	17,439	23,222	21,000	25,000
52402 Street Light Electricity	0	2,563	0	0
52404 Natural Gas	(8)	0	0	0
52405 Water	0	0	3,500	0
52409 Garbage Disposal	169	0	0	0
52503 Legal Services	0	327	250	0
52504 Attorney Hires	3,862	1,374	5,000	4,000
52505 Armour Car Services	0	0	0	12,500
52510 Engineering Services	153,806	123,858	152,000	197,000
52544 Printing Services	74,564	45,557	80,275	80,850
52545 Advertising	388,912	375,156	407,700	415,700
52547 Drafting Services	0	0	0	2,000
52551 Graphic Services	10,700	12,830	12,000	13,000
52552 Waste to Energy Contract	12,336,434	8,920,570	8,615,900	9,599,000
52554 Transfer Station Contracts	2,048,701	1,861,054	2,202,900	2,007,900
52555 Litter Patrol Services	2,629	4,678	5,000	5,000

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>510 - Environmental Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52556 Ash Hauling Services	268,958	268,651	285,000	285,000
52557 Tire Hauling Services	65,383	64,773	60,000	81,000
52558 WTEF Reject Hauling & Disposal	4,882	3,328	5,000	5,300
52559 Appliance Hauling Services	107,186	93,645	110,000	107,300
52562 Bank Card Services	32,365	40,830	40,000	40,000
52567 Metro Haulers	41,344	36,550	45,000	50,000
52576 Solid Waste Contracts	904,537	838,396	960,000	945,000
52577 Security Services	78	3,089	7,000	7,000
52599 Miscellaneous Contractual Services	212,791	274,132	452,350	500,000
52601 Maint - Office Equipment	758	5,353	3,000	4,000
52602 Maint - Vehicle	137,954	92,019	50,000	34,000
52604 Maint - Radios	558	867	0	0
52605 Maint - Building & Grounds	147,584	148,702	187,500	239,400
52607 Maint - Departmental Equipment	24,188	676	0	0
52610 Maint - Software	156	0	900	200
52701 Vehicle Rental	3,736	4,336	0	0
52702 Building Rental - County	15,000	15,000	15,000	15,000
52703 Building Rental - Private	0	0	4,000	4,000
52704 Equipment Rental	15,006	19,228	16,000	20,000
52721 Motor Pool Mileage	0	0	3,000	5,000
52722 Fleet Leases	0	0	23,469	26,268
52911 Mileage-Employee	531	542	500	500
52912 Commercial Carrier	2,154	3,317	2,600	3,550
52913 Meals	56	866	300	900
52914 Lodging	1,518	2,879	1,200	3,000
52921 Meetings	54	116	200	1,000
52922 Conferences	1,745	2,440	2,250	3,200
52923 Training	1,017	710	1,200	1,000
52930 Dues and Memberships	1,563	1,516	1,800	3,800
52941 Safety Clothing	0	441	0	500

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>510 - Environmental Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52944 Safety Grants	159,422	207,015	1,500	102,500
52953 Composters @ Cost	3,839	21,845	12,000	2,000
52959 Special Programs Other	13,000	34,218	14,000	18,000
52965 Pre-Employment Investigations	558	660	250	0
52974 Fairs & Shows	19,286	11,177	19,250	19,050
52986 Permits	13,707	3,342	11,300	12,900
52987 DEQ Tonnage Assessment	215,358	220,320	240,000	240,000
52988 Recording Charges	25	51	0	0
52991 Awards And Recognition	1,406	4,182	5,500	4,500
52999 Miscellaneous-Other	111	4,478	800	1,000
<b>Materials and Services Total</b>	<b>17,571,479</b>	<b>13,933,530</b>	<b>14,252,544</b>	<b>15,353,868</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	95,171	89,400	80,753	55,519
60110 Governing Body Allocation	0	0	33,030	29,584
60200 Business Services Allocation	8,351	7,612	0	0
60250 Risk Management Allocation	9,069	11,295	10,091	14,321
60260 Liability Insurance Allocation	13,700	29,700	12,600	8,600
60270 Workers Comp Insurance Allocation	10,000	9,000	22,000	42,300
60300 Human Resources Allocation	18,603	19,045	30,100	30,862
60351 Department Parking Allocation	3,300	1,320	1,320	660
60353 Courier	1,010	922	1,249	1,636
60400 Financial Services Allocation	281,510	319,576	284,007	223,543
60410 Legal Services	71,509	72,896	62,585	67,867
60420 MCBEE Allocation	0	0	0	30,806

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>510 - Environmental Services</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60450 Information Technology Allocation	76,008	58,946	65,475	125,202
60451 Information Technology Direct Charges	75,581	74,207	153,712	262,200
60452 FIMS Allocation	153,536	160,243	125,392	127,136
60453 Telecommunications Allocation	0	0	7,171	22,121
<b>Administrative Charges Total</b>	<b>817,348</b>	<b>854,162</b>	<b>889,485</b>	<b>1,042,357</b>
<b>Capital Outlay</b>				
53150 Field Equipment	0	10,500	0	128,100
53220 Pickups	0	14,128	0	0
53230 Trucks	0	0	55,000	0
53240 Off Road Vehicles	2,591	34,400	200,000	16,000
53317 Road Construction	0	0	0	80,000
53410 Building Construction	161,792	12,890	900,000	200,000
53430 Special Construction	0	1,299,811	80,000	135,000
53460 Site Improvements	7,712	0	0	0
53520 Purchased Land	0	0	100,000	100,000
<b>Capital Outlay Total</b>	<b>172,095</b>	<b>1,371,728</b>	<b>1,335,000</b>	<b>659,100</b>
<b>Special Payments</b>				
54350 Interfund Loan Disbursements	0	78,283	1,326,595	0
<b>Special Payments Total</b>	<b>0</b>	<b>78,283</b>	<b>1,326,595</b>	<b>0</b>
<b>Transfers Out</b>				
56580 Transfer to Central Services	0	30,000	0	0
56590 Transfers to Other Funds	120,000	0	0	0
<b>Transfers Out Total</b>	<b>120,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	Actual	Actual	Budget	Proposed
510 - Environmental Services	FY 06-07	FY 07-08	FY 08-09	FY 09-10
<b>Contingency</b>				
55100 Contingency	0	0	313,405	15,318,560
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>313,405</b>	<b>15,318,560</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	11,199,065	53,641
57110 Capital Improvement Reserves	0	0	7,500,000	7,500,000
57121 Browns Island Landfill Reserves	0	0	2,000,000	2,000,000
57122 North Marion Landfill Reserves	0	0	5,000,000	5,000,000
<b>Unappropriated Ending Fund Bal Total</b>	<b>0</b>	<b>0</b>	<b>25,699,065</b>	<b>14,553,641</b>
<b>510 Total</b>	<b>20,075,563</b>	<b>17,803,399</b>	<b>45,557,715</b>	<b>49,105,226</b>
	Actual	Actual	Budget	Proposed
<b>595 - Fleet Management</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Materials and Services</b>				
52121 Gasoline	9,688	12,764	22,500	9,660
52210 Parts	0	1,559	0	0
52216 Small Departmental Equipment	1,498	0	0	0
52510 Engineering Services	0	5,160	38,976	6,000
52602 Maint - Vehicle	14,800	12,946	400,000	369,000
52604 Maint - Radios	0	0	9,500	9,000
52605 Maint - Building & Grounds	0	20	0	0
52701 Vehicle Rental	0	0	2,500	2,000
52982 Vehicle Registration	0	0	5,000	2,100
<b>Materials and Services Total</b>	<b>25,986</b>	<b>32,449</b>	<b>478,476</b>	<b>397,760</b>

MARION COUNTY FY2009-10 BUDGET  
BY DEPARTMENT  
PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>595 - Fleet Management</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Administrative Charges</b>				
60100 County Administration Allocation	0	114	129	1,402
60110 Governing Body Allocation	0	0	53	747
60250 Risk Management Allocation	0	280	379	422
60260 Liability Insurance Allocation	0	1,500	1,300	1,500
60351 Department Parking Allocation	9,924	4,620	4,620	4,620
60400 Financial Services Allocation	0	358	372	5,011
60420 MCBEE Allocation	0	0	0	922
60450 Information Technology Allocation	0	0	0	8,101
60451 Information Technology Direct Charges	0	0	0	17,004
60452 FIMS Allocation	0	177	224	3,804
60453 Telecommunications Allocation	0	0	0	1,462
<b>Administrative Charges Total</b>	<b>9,924</b>	<b>7,048</b>	<b>7,077</b>	<b>44,995</b>
<b>Capital Outlay</b>				
53210 Automobiles	306,477	940,778	564,000	750,000
53220 Pickups	5,390	44,442	117,600	250,000
53240 Off Road Vehicles	0	16,466	0	0
<b>Capital Outlay Total</b>	<b>311,867</b>	<b>1,001,686</b>	<b>681,600</b>	<b>1,000,000</b>
<b>Special Payments</b>				
54130 Loan Payments	0	0	14,000	19,575
54230 Loan Interest	0	0	728	425
<b>Special Payments Total</b>	<b>0</b>	<b>0</b>	<b>14,728</b>	<b>20,000</b>
<b>Contingency</b>				
55100 Contingency	0	0	425,219	260,017



MARION COUNTY FY2009-10 BUDGET  
 BY DEPARTMENT  
 PUBLIC WORKS

	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>595 - Fleet Management</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Contingency</b>				
Contingency Total	<b>0</b>	<b>0</b>	<b>425,219</b>	<b>260,017</b>
<b>Unappropriated Ending Fund Bal</b>				
57100 Undesignated Ending Fund Balance	0	0	202,280	924,572
Unappropriated Ending Fund Bal Total	<b>0</b>	<b>0</b>	<b>202,280</b>	<b>924,572</b>
595 Total	<b>347,777</b>	<b>1,041,183</b>	<b>1,809,380</b>	<b>2,647,344</b>
Public Works Grand Total	<b>48,845,889</b>	<b>44,140,071</b>	<b>91,867,324</b>	<b>90,166,303</b>