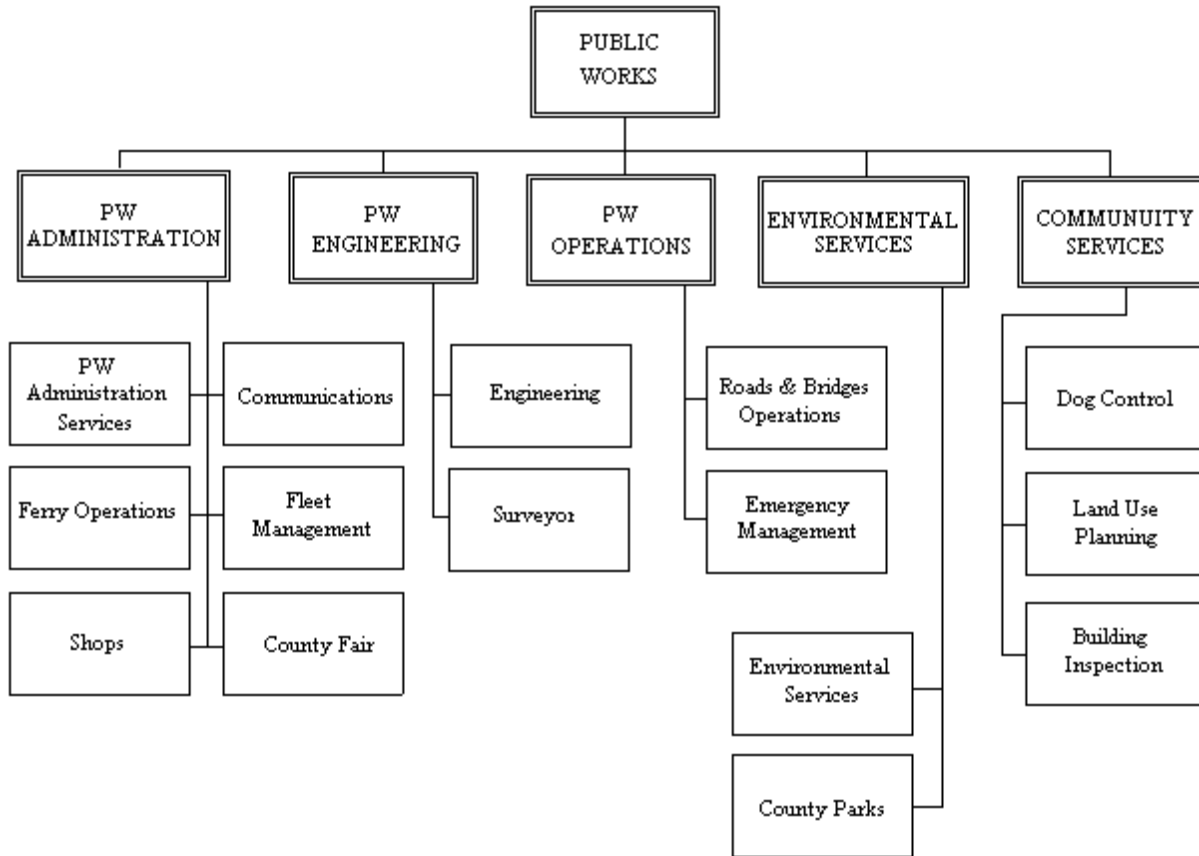


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PUBLIC WORKS



MISSION STATEMENT

To deliver quality Public Works services by professionally responding to customer needs and wisely overseeing the use of our resources.

GOALS AND OBJECTIVES

- Goal 1 Provide consistent and timely service to all customers, internal and external.
 - Objective 1 Update customer service surveys and survey methods; analyze results and prepare reports.
 - Objective 2 Issue land use decisions within 30 days or less.
 - Objective 3 Provide immediate zoning review of building permits.
 - Objective 4 Continue to streamline review process for citizens with other agencies on building permits, addressing roadway improvements, survey plats, septic issues, etc.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- 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 proposed change to make the electrical power produced be considered renewable.

- 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.
 - Objective 2 Review operating schedules and hours to best serve the communities.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- 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 Waste-to-Energy Facility (WTEF).
 - Objective 2 Increase the annual countywide waste recovery rate.
 - Objective 3 Reduce the amount of yard waste disposed of in the waste stream.
 - Objective 4 Continually review emissions from the WTEF and reduce whenever feasible.
- 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 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, dog licensing, survey reviews, etc.
- Objective 1 Issuing land use decisions within 30 days or less in at least 90% of our cases.
 - Objective 2 Review and revise procedures at Dog Control around enforcement issues including court hearings and alternative processes.
 - Objective 3 Review survey fees for accuracy and review funding mechanism for all personnel.
 - 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 2009 Fair.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

- Objective 2 Work with the Oregon Exposition Center (State Fair) to assist in growing the attendance at the County 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 2010.
 - Objective 1 Increase the number of sponsorships and sponsorship revenue by 15%.

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 the Engineering, Operations, Environmental Services and Community Services divisions of Public Works. The Administration division provides the necessary support to implement contracts, provide financial services, county pool car services, county fleet operations, management oversight for the County Fair Operations and Administration, Facility support, manage four service districts and provide overall administrative work of the department.

Resource and Requirement Summary

Public Works	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Taxes	279,846	301,997	260,000	300,000	15.38%
Licenses and Permits	3,087,425	2,393,411	2,364,525	2,716,625	14.89%
Intergovernmental Federal	2,574,439	2,491,565	6,770,005	4,647,170	-31.36%
Intergovernmental State	13,884,314	13,752,373	12,179,254	15,657,323	28.56%
Charges for Services	24,768,136	27,210,848	24,107,870	26,253,621	8.90%
Fines and Forfeitures	23,791	18,349	20,400	20,500	0.49%
Interest	1,602,009	1,056,322	470,874	584,790	24.19%
Other Revenues	24,280	38,612	39,025	42,525	8.97%
General Fund Transfers	2,010,545	1,484,541	1,443,541	1,436,403	-0.49%
Other Fund Transfers	678,112	665,458	473,820	364,000	-23.18%
Settlements	157,362	125,561	0	0	n.a.
Financing Proceeds	78,283	236,000	0	0	n.a.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Public Works	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
Net Working Capital	37,838,646	42,867,115	45,777,383	41,378,848	-9.61%
TOTAL RESOURCES	87,007,186	92,642,152	93,906,697	93,401,805	-0.54%
REQUIREMENTS					
Personal Services					
Salaries and Wages	11,134,851	10,461,723	11,023,164	11,074,400	0.46%
Fringe Benefits	4,584,501	5,150,363	5,114,382	5,251,091	2.67%
Total Personal Services	15,719,352	15,612,086	16,137,546	16,325,491	1.16%
Materials and Services					
Supplies	1,508,577	1,265,844	1,306,032	1,475,431	12.97%
Materials	2,020,337	2,659,215	2,457,528	2,716,729	10.55%
Communications	225,218	112,650	445,745	165,783	-62.81%
Utilities	261,150	271,640	294,170	299,349	1.76%
Contracted Services	13,921,145	14,918,860	17,194,434	19,879,718	15.62%
Repairs and Maintenance	989,399	1,217,321	1,294,043	1,484,796	14.74%
Rentals	253,529	587,867	595,892	698,346	17.19%
Insurance	45,265	44,978	44,823	44,449	-0.83%
Miscellaneous	558,956	495,346	490,555	618,324	26.05%
Total Materials and Services	19,783,576	21,573,721	24,123,222	27,382,925	13.51%
Administrative Charges	4,399,302	4,840,015	4,836,856	4,753,100	-1.73%
Capital Outlay	4,129,558	2,546,962	6,775,708	6,308,858	-6.89%
Debt Service Principal	0	13,170	19,575	20,000	2.17%
Debt Service Interest	0	830	425	1,000	135.29%
Special Payments	78,283	1,636,000	0	0	n.a.
Transfers Out	30,000	0	7,000,000	4,800,000	-31.43%
Contingency	0	0	10,426,200	6,517,261	-37.49%
Ending Fund Balance	0	0	24,587,165	27,293,170	11.01%
TOTAL REQUIREMENTS	44,140,071	46,222,783	93,906,697	93,401,805	-0.54%
FTE	218.70	213.20	189.70	191.00	0.7%

MARION COUNTY FY2010-11 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

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
PW Administrative Services	25,363,098	25,511,330	11,332,056	13,273,239	17.13%
Engineering	941,606	1,332,074	8,491,393	8,719,738	2.69%
Roads and Bridges Operations	3,278,181	3,576,713	8,436,530	9,267,158	9.85%
Shops	1,121,053	1,114,593	3,134,336	3,173,724	1.26%
Communications	60,776	47,850	385,280	368,848	-4.26%
Ferry Operations	677,675	938,002	697,548	731,453	4.86%
Emergency Management	256,559	365,653	1,787,131	1,338,354	-25.11%
Surveyor	2,591,486	2,569,014	2,373,804	1,955,447	-17.62%
County Parks	532,161	393,056	336,550	290,016	-13.83%
Dog Control	1,109,207	1,330,734	1,309,069	1,270,234	-2.97%
County Fair	344,603	356,187	303,485	317,735	4.70%
Environmental Services	44,041,401	48,775,738	49,105,226	45,081,323	-8.19%
Land Use Planning	1,668,326	1,673,238	1,411,877	1,396,505	-1.09%
Building Inspection	3,807,589	2,632,858	1,982,068	2,772,614	39.88%
Fleet Management	1,213,466	2,025,111	2,820,344	3,445,417	22.16%
TOTAL RESOURCES	87,007,186	92,642,152	93,906,697	93,401,805	-0.54%
REQUIREMENTS					
PW Administrative Services	2,838,996	2,887,359	11,332,056	13,273,239	17.13%
Engineering	4,616,340	4,055,971	8,491,393	8,719,738	2.69%
Roads and Bridges Operations	6,871,268	7,611,850	8,436,530	9,267,158	9.85%
Shops	3,048,479	2,753,986	3,134,336	3,173,724	1.26%
Communications	332,630	336,276	385,280	368,848	-4.26%
Ferry Operations	659,467	1,068,893	697,548	731,453	4.86%
Emergency Management	395,088	474,642	1,787,131	1,338,354	-25.11%
Surveyor	596,281	767,224	2,373,804	1,955,447	-17.62%
County Parks	342,635	301,027	336,550	290,016	-13.83%
Dog Control	983,440	1,145,451	1,309,069	1,270,234	-2.97%
County Fair	279,616	327,219	303,485	317,735	4.70%
Environmental Services	17,803,399	19,870,893	49,105,226	45,081,323	-8.19%
Land Use Planning	1,350,561	1,449,459	1,411,877	1,396,505	-1.09%
Building Inspection	2,980,687	2,362,071	1,982,068	2,772,614	39.88%
Fleet Management	1,041,183	810,464	2,820,344	3,445,417	22.16%
TOTAL REQUIREMENTS	44,140,071	46,222,783	93,906,697	93,401,805	-0.54%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services 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 Information Technology projects for the department.
- Provides county-wide dispatching

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: PW Administrative Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	8,530	13,817	8,800	11,000	25.00%
Intergovernmental State	12,633,804	11,421,466	1,995,130	804,921	-59.66%
Charges for Services	982,055	835,071	686,535	698,908	1.80%
Interest	460,081	299,471	54,444	67,045	23.14%
Other Revenues	1,023	826	4,000	0	-100.00%
General Fund Transfers	4,000	4,000	4,000	4,000	0.00%
Net Working Capital	11,273,606	12,936,679	8,579,147	11,687,365	36.23%
TOTAL RESOURCES	25,363,098	25,511,330	11,332,056	13,273,239	17.13%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,194,399	1,141,643	1,273,105	1,226,268	-3.68%
Fringe Benefits	505,976	583,427	612,143	601,328	-1.77%
Total Personal Services	1,700,375	1,725,070	1,885,248	1,827,596	-3.06%
Materials and Services					
Supplies	28,744	17,973	29,283	27,661	-5.54%
Materials	8,630	2,070	18,130	16,250	-10.37%
Communications	16,920	5,328	6,620	6,200	-6.34%
Utilities	156,465	164,874	168,820	167,200	-0.96%
Contracted Services	14,986	15,686	80,140	125,110	56.11%
Repairs and Maintenance	155,542	60,724	163,900	252,600	54.12%
Rentals	27,242	34,101	40,834	46,393	13.61%
Miscellaneous	3,115	8,898	6,150	7,500	21.95%
Total Materials and Services	411,644	309,653	513,877	648,914	26.28%
Administrative Charges	721,388	852,636	803,839	480,636	-40.21%
Capital Outlay	5,588	0	172,400	167,800	-2.67%
Contingency	0	0	337,191	586,250	73.86%
Ending Fund Balance	0	0	7,619,501	9,562,043	25.49%
TOTAL REQUIREMENTS	2,838,996	2,887,359	11,332,056	13,273,239	17.13%
FTE	23.80	23.60	22.80	20.95	-8.1%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: PW Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administration Division Manager	1.00
Administrative Assistant (Bilingual)	1.00
Clerk Dispatcher	2.00
Contracts Specialist	1.00
Department Specialist 2	1.25
Department Specialist 3	2.90
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
Program PW Administrative Services FTE Total:	20.95

- FTE count does not include .8 temp positions budgeted.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

PW Administrative Services Program Budget Analysis

Some major revenue items for Public Works, i.e. road tax and net working capital, come in at the fund level, not earmarked for specific programs, divisions, or service levels. As a fund revenue they are allocated to various service levels in the Public Works 130 fund programs based on identified needs and intended use, if specified, of the funds. This is the reason there are high percentage swings in some categories like intergovernmental funding from the state between previous year's ACTUAL and BUDGET.

The principal increase is from net working capital assigned to the Administration Program and is mostly offset by an increase in ending fund balance. The General Fund dollars are to cover time spent dealing with cable franchise issues for the the county. The System Development fees for the Public Works 130 fund come into service areas assigned to the Administration program. These fees are expected to contieue to decline then level off as development begins to renew.

Administration Program budget reduction of .85 FTE is due to a realignment of Department Specialists including a reduction in schedule approved in the FY 09-10 budget, retirement of a DS4, and promotion of a DS2 to a DS3.

The increases in materials and services within the facilities section include a remodel of the dispatch office, designed for emergency conditions, and adding security for Building 7. The remodel is a carryover from last year. In addition, to tie into the electronic security enhancements performed in past several years, we will be re-keying the Public Works facilities. There are also some electrical and plumbing upgrades under other contracts, and facility and site improvements for striping, sealing the concrete, door replacements, and HVAC improvements in Building 2.

A capital outlay request for construction of an equipment storage garage at the North Marion shop facility.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Engineering

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	224,102	198,790	201,025	176,625	-12.14%
Intergovernmental Federal	0	0	3,150,000	4,216,000	33.84%
Intergovernmental State	632,054	901,930	919,000	4,140,113	350.50%
Charges for Services	77,617	224,013	265,400	26,000	-90.20%
Fines and Forfeitures	7,952	5,036	6,000	6,000	0.00%
Interest	2,747	1,935	0	0	n.a.
Other Revenues	(2,865)	370	0	0	n.a.
Net Working Capital	0	0	3,949,968	155,000	-96.08%
TOTAL RESOURCES	941,607	1,332,074	8,491,393	8,719,738	2.69%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,726,861	1,502,163	1,571,605	1,529,943	-2.65%
Fringe Benefits	668,628	689,873	712,998	688,356	-3.46%
Total Personal Services	2,395,489	2,192,036	2,284,603	2,218,299	-2.90%
Materials and Services					
Supplies	18,496	26,322	38,200	33,126	-13.28%
Materials	14,420	1,947	4,600	8,300	80.43%
Communications	19,737	13,138	16,650	13,567	-18.52%
Utilities	917	926	1,000	999	-0.10%
Contracted Services	168,582	906,859	870,450	1,759,700	102.16%
Repairs and Maintenance	47,537	17,763	31,000	67,495	117.73%
Rentals	7,811	48,631	57,644	58,177	0.92%
Miscellaneous	10,133	18,962	20,400	24,061	17.95%
Total Materials and Services	287,633	1,034,548	1,039,944	1,965,425	88.99%
Administrative Charges	508,658	541,082	543,571	454,737	-16.34%
Capital Outlay	1,424,560	288,304	4,024,000	3,831,783	-4.78%
Contingency	0	0	599,275	249,494	-58.37%
TOTAL REQUIREMENTS	4,616,340	4,055,971	8,491,393	8,719,738	2.69%
FTE	30.75	26.80	24.70	22.98	-7.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Engineering	
Position Title	FTE
Capital Projects Manager	1.00
Civil Engineer	1.00
Civil Engineering Assoc 1	1.00
Civil Engineering Assoc 2	1.40
County Surveyor	0.40
Department Specialist 3	0.50
Engineering Division Manager	1.00
Engineering Tech 1	3.00
Engineering Tech 2	5.00
Engineering Tech Sr	3.00
Project Engineer	2.50
Right of Way Agent	1.00
Survey Technician 1	0.48
Survey Technician 2	0.50
Survey Technician 3	0.20
Weighmaster	1.00
Program Engineering FTE Total:	22.98

- FTE count does not include 1.3 budgeted temporary positions.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Engineering Program Budget Analysis

The major resource shifts for engineering are monies for specific projects using federal funds and increased assignment of gas tax under state funding. There are federal reimbursable contracts of \$2,556,000 planned. Use of the funds are discussed more fully below in capital outlay.

The FTE changes for engineering include a promotion of a Civil Engineering Associate (CEA) 1 to a CEA 2 with a subsequent reduction in schedule to .4 FTE for the CEA 2, the reduction in schedule to .5 FTE for a project engineer and shuffling some funding for positions based on where they work between Engineering, Administration and Survey.

The major budget changes for FY 10-11 in materials and services is a \$900,000 increase in planned resurfacing.

Major capital improvement projects for FY10-11 include most of what was budgeted last year with some adjustments: 1) improving the Butteville/P&W railroad crossing in cooperation with the Oregon Department of Transportation (ODOT), \$100,000, which is a continued carryover from FY 08-09 and is 100% reimbursable; 2) Continued Improvements to Ward Drive, the county's contribution for FY 10-11 is \$470,250; 3) Erosion control project at Abiqua Road bridge for \$282,000; 4) Gallon House Bridge roof replacement, an ODOT project with our match of \$20,000 ; 5) Maintain and improve traffic signals (within the Urban Growth Boundary [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, \$25,000; 9) Independence Bridge Expansion joint repair for \$90,000; 10) N Fork Road slide repair for \$2,571,000, which will be using Federal Forest Highway dollars on a reimbursable basis; 11) Auburn Road Transportation Enhancement project installing sidewalks and bike lanes resurfacing part of Auburn Rd for \$50,000 county match; and 12) Improving hazardous intersections on Meridian Road for \$98,833 county match.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Roads and 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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Roads and Bridges Operations

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	2,565,909	2,457,208	2,025,000	420,170	-79.25%
Intergovernmental State	83,540	747,111	6,053,030	7,699,788	27.21%
Charges for Services	612,097	365,517	356,500	302,200	-15.23%
Interest	6,992	2,822	2,000	0	-100.00%
Other Revenues	9,642	4,056	0	5,000	n.a.
Net Working Capital	0	0	0	840,000	n.a.
TOTAL RESOURCES	3,278,181	3,576,713	8,436,530	9,267,158	9.85%
REQUIREMENTS					
Personal Services					
Salaries and Wages	2,923,017	2,814,043	2,946,108	2,928,458	-0.60%
Fringe Benefits	1,217,028	1,364,371	1,267,028	1,314,447	3.74%
Total Personal Services	4,140,044	4,178,414	4,213,136	4,242,905	0.71%
Materials and Services					
Supplies	80,904	116,612	305,775	376,100	23.00%
Materials	1,587,682	2,048,904	1,889,876	2,157,451	14.16%
Communications	58,417	30,235	28,000	28,000	0.00%
Utilities	62,712	56,184	64,800	65,100	0.46%
Contracted Services	182,022	222,288	246,750	289,000	17.12%
Repairs and Maintenance	14,453	50,415	6,450	17,750	175.19%
Rentals	17,573	162,234	160,572	175,565	9.34%
Insurance	462	0	0	0	n.a.
Miscellaneous	11,955	10,765	14,205	14,930	5.10%
Total Materials and Services	2,016,180	2,697,638	2,716,428	3,123,896	15.00%
Administrative Charges	707,245	735,798	719,268	965,619	34.25%
Capital Outlay	7,799	0	25,725	0	-100.00%
Contingency	0	0	761,973	934,738	22.67%
TOTAL REQUIREMENTS	6,871,268	7,611,850	8,436,530	9,267,158	9.85%
FTE	59.85	56.30	48.55	48.95	0.8%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Roads and Bridges Operations	
Position Title	FTE
Crew Leader	7.00
District Road Operations Supervisor	4.00
Ferry Operator	0.80
Ferry Operator Relief	1.70
Heavy Equipment Operator	6.00
Maintenance Worker	2.80
Medium Equipment Operator	24.90
PW Operations Division Mgr	0.75
Safety Specialist	1.00
Program Roads and Bridges Operations FTE Total:	48.95

- FTE count does not include 16.5 temp positions that are budgeted.

Roads and Bridges Operations Program Budget Analysis

Resource shift in operations reflects a change in federal revenue for the North Fork road project re-assignment to engineering, an increase in the amount of gas tax and an assignment of net working capital.

Minor FTE shift is the change in assignment of maintenance workers between operations and environmental services, which is done annually based on planned work location. These positions are jointly funded between the two programs.

Overall budget for FY 10-11 reflects an increase in personnel expenses for the increased cost of benefits.

Increase in materials and services for additional materials, due to a larger surface management program that covers chip seals, crack and slurry seals.

Increase in administrative charges due to internal changes in the allocation methodology used for department charges.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	2,255,336	998,124	-55.74%
Charges for Services	1,121,032	1,114,589	879,000	2,157,500	145.45%
Other Revenues	21	4	0	0	n.a.
Net Working Capital	0	0	0	18,100	n.a.
TOTAL RESOURCES	1,121,053	1,114,593	3,134,336	3,173,724	1.26%
REQUIREMENTS					
Personal Services					
Salaries and Wages	623,966	586,852	637,657	624,416	-2.08%
Fringe Benefits	265,764	302,631	319,717	323,975	1.33%
Total Personal Services	889,730	889,483	957,374	948,391	-0.94%
Materials and Services					
Supplies	1,066,970	825,044	657,357	790,700	20.28%
Materials	322,943	478,884	428,800	437,200	1.96%
Communications	6,073	732	400	1,500	275.00%
Utilities	439	180	0	0	n.a.
Contracted Services	1,758	2,519	7,600	2,700	-64.47%
Repairs and Maintenance	232,422	153,427	203,000	178,400	-12.12%
Rentals	1,784	18,462	17,480	18,700	6.98%
Miscellaneous	3,672	2,957	4,120	3,500	-15.05%
Total Materials and Services	1,636,061	1,482,205	1,318,757	1,432,700	8.64%
Administrative Charges	211,585	204,414	192,014	197,963	3.10%
Capital Outlay	311,104	177,884	666,191	567,775	-14.77%
Contingency	0	0	0	26,895	n.a.
TOTAL REQUIREMENTS	3,048,479	2,753,986	3,134,336	3,173,724	1.26%
FTE	12.00	13.00	12.55	12.55	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Shops	
Position Title	FTE
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
Program Shops FTE Total:	12.55

Shops Program Budget Analysis

Status quo budget. Revenue differences are due to allocation changes internally to fund the program and a transfer from the fleet management program for services performed for the county fleet.

Additional mechanic through a decision package to replace a position transferred to the Operations division last year, consequently appears to be no FTE change.

Personal services budget reflects the same FTE issue and shows only increase in benefits.

Materials and services budget better reflects the supplies needed to run the program and the increased parts.

Capital outlay requests include; 1) Equipment Replacement Program for \$546,475; 2) \$8,700 for new welders; and 3) A skid mounted compressor for \$12,600. This request represent a reduction of \$99,000 in capital outlay over the FY 09-10.

MARION COUNTY FY2010-11 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
- Install required radio equipment in County Fleet vehicles.

Program Summary

Public Works	Program: Communications				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	0	334,280	337,348	0.92%
Charges for Services	60,776	47,850	51,000	30,000	-41.18%
Net Working Capital	0	0	0	1,500	n.a.
TOTAL RESOURCES	60,776	47,850	385,280	368,848	-4.26%
REQUIREMENTS					
Personal Services					
Salaries and Wages	170,296	172,100	174,177	181,549	4.23%
Fringe Benefits	69,603	83,145	81,479	84,581	3.81%
Total Personal Services	239,899	255,245	255,656	266,130	4.10%
Materials and Services					
Supplies	11,584	10,985	6,865	8,500	23.82%
Materials	21,570	14,162	21,102	12,999	-38.40%
Communications	24,864	12,991	20,500	5,000	-75.61%
Contracted Services	0	105	0	0	n.a.
Repairs and Maintenance	0	244	1,500	1,000	-33.33%
Rentals	2,933	5,036	5,968	5,718	-4.19%
Miscellaneous	2,665	1,166	2,400	0	-100.00%
Total Materials and Services	63,616	44,690	58,335	33,217	-43.06%
Administrative Charges	29,115	30,864	28,389	51,326	80.80%
Capital Outlay	0	5,477	8,000	10,500	31.25%
Contingency	0	0	34,900	7,675	-78.01%
TOTAL REQUIREMENTS	332,630	336,276	385,280	368,848	-4.26%
FTE	3.00	3.00	3.00	3.00	0.0%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Communications	
Position Title	FTE
Electronics Technician 1 - Communications	2.00
Electronics Technician 2 - Communications	1.00
Program Communications FTE Total:	3.00

Communications Program Budget Analysis

Funding source difference recognizes the reduced funding from other funds and agencies for radio work performed on their systems.

No change in FTE.

Personal services budget reflects the step increase for employees and benefit increases.

Materials and services budget reflects a smaller number of radios purchased this year. A project is in process to evaluate the radio system, including a complete inventory of equipment, towers and accessories, a review of operational capabilities, and a review of available enhancements to improve service to all customers. This project may generate additional expenses during the year.

Capital outlay expense is to install a generator at our Prospect Hill tower site replacing the current World War II vintage generator.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	59,207	117,750	157,048	159,029	1.26%
Charges for Services	618,425	583,573	540,500	572,424	5.91%
Other Revenues	39	680	0	0	n.a.
Settlements	4	0	0	0	n.a.
Financing Proceeds	0	236,000	0	0	n.a.
TOTAL RESOURCES	677,675	938,002	697,548	731,453	4.86%
REQUIREMENTS					
Personal Services					
Salaries and Wages	258,424	280,184	282,486	278,469	-1.42%
Fringe Benefits	108,312	138,711	123,756	121,748	-1.62%
Total Personal Services	366,735	418,896	406,242	400,217	-1.48%
Materials and Services					
Supplies	79,777	47,457	6,450	1,499	-76.76%
Materials	754	1,949	9,900	5,000	-49.49%
Communications	2,629	1,662	2,750	2,250	-18.18%
Utilities	985	7,512	18,300	23,300	27.32%
Contracted Services	33,305	46,043	47,700	22,547	-52.73%
Repairs and Maintenance	75,955	52,594	44,000	45,000	2.27%
Rentals	3,072	4,163	2,000	3,800	90.00%
Insurance	43,743	43,743	43,743	43,369	-0.85%
Miscellaneous	3,076	3,308	2,680	1,900	-29.10%
Total Materials and Services	243,296	208,431	177,523	148,665	-16.26%
Administrative Charges	49,436	52,034	50,593	109,651	116.73%
Capital Outlay	0	389,532	0	0	n.a.
Contingency	0	0	63,190	72,920	15.40%
TOTAL REQUIREMENTS	659,467	1,068,893	697,548	731,453	4.86%
FTE	6.40	5.65	5.10	5.10	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Ferry Operations	
Position Title	FTE
Ferry Operator	2.20
Ferry Operator	0.50
Ferry Operator Relief	1.30
Ferry Operator Sr	1.00
Medium Equipment Operator	0.10
Program Ferry Operations FTE Total:	5.10

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

Ferry Operations Program Budget Analysis

There is a recognition of increased fares for both ferries as ridership has been on the upswing.

The Buena Vista ferry is being replaced this year through an American Recovery and Reinvestment Act (ARRA) grant of \$3,200,000. The application for the federal funds included a proposal to increase the operational hours of the boat to go to a seven day operation and increase the number of hours per day. Based on this, the budget request includes a decision package for two additional ferry operators, but they will only be used for a small portion of the fiscal year. The request is based on the new boat being in the water in April 2011. The ferries are also under a Coast Guard order to collect fares prior to leaving shore or have a deck hand on board to do so while under way. This is causing a slow down during peak travel times. The ferries normally accommodate this in the summer under increased loads by hiring a temporary toll taker. We are investigating what the year round operational requirements will be based on ridership and may need to request an additional full time position to better accommodate our passengers under the Coast Guard order.

With the new positions there is a minor increase in personal services this year.

Materials and services reflects less fuel for the new boat as well as fewer repairs, although slightly higher utility bills for electric power.

There is no planned capital outlay for the ferries. The new boat project goes through the Oregon Department of Transportation.

MARION COUNTY FY2010-11 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 Emergency Operations Center (EOC) and respond to actual emergencies

Program Summary

Public Works

Program: Emergency Management

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	1,586,205	0	-100.00%
Intergovernmental State	218,598	328,008	167,176	1,276,604	663.63%
Charges for Services	461	125	0	0	n.a.
Other Revenues	0	20	0	0	n.a.
General Fund Transfers	37,500	37,500	33,750	33,750	0.00%
Net Working Capital	0	0	0	28,000	n.a.
TOTAL RESOURCES	256,559	365,653	1,787,131	1,338,354	-25.11%
REQUIREMENTS					
Personal Services					
Salaries and Wages	144,143	141,848	143,836	147,202	2.34%
Fringe Benefits	57,071	68,509	67,129	69,078	2.90%
Total Personal Services	201,214	210,357	210,965	216,280	2.52%
Materials and Services					
Supplies	6,452	10,421	7,900	11,700	48.10%
Materials	412	0	0	0	n.a.
Communications	4,357	5,177	314,850	57,100	-81.86%
Contracted Services	105,683	174,695	1,120,000	975,000	-12.95%
Repairs and Maintenance	99	1,060	200	1,000	400.00%
Rentals	19,294	14,045	13,960	14,987	7.36%
Miscellaneous	2,417	3,563	3,700	3,500	-5.41%
Total Materials and Services	138,713	208,960	1,460,610	1,063,287	-27.20%
Administrative Charges	55,161	55,324	47,867	40,569	-15.25%
Contingency	0	0	67,689	18,218	-73.09%
TOTAL REQUIREMENTS	395,088	474,642	1,787,131	1,338,354	-25.11%
FTE	2.25	2.25	2.25	2.25	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Emergency Management	
Position Title	FTE
County Emergency Manager	1.00
Program Coordinator 1	1.00
PW Operations Division Mgr	0.25
Program Emergency Management FTE Total:	2.25

Emergency Management Program Budget Analysis

The program has received several grants in the past two years, one of which is carrying over into FY 10-11. This is the State Public Safety Interoperability Grant for \$1,250,000 of which \$950,000 is still unspent. The federal grant for radios was spent in FY 09-10 and there is new grant for \$50,000 for additional radios.

There are no FTE changes.

The personal services budget reflects the step increase for employees and benefit increases.

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. The new grant is for additional radios.

There is no capital outlay for emergency management.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Surveyor 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

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	8,661	8,964	0	0	n.a.
Charges for Services	710,807	513,831	513,200	460,425	-10.28%
Interest	88,578	51,013	9,255	7,000	-24.37%
Other Revenues	1	0	0	0	n.a.
Net Working Capital	1,783,439	1,995,205	1,851,349	1,488,022	-19.62%
TOTAL RESOURCES	2,591,486	2,569,014	2,373,804	1,955,447	-17.62%
REQUIREMENTS					
Personal Services					
Salaries and Wages	296,615	397,323	498,659	425,832	-14.60%
Fringe Benefits	122,532	197,934	215,010	203,199	-5.49%
Total Personal Services	419,147	595,257	713,669	629,031	-11.86%
Materials and Services					
Supplies	9,189	16,466	17,867	14,871	-16.77%
Materials	8,216	3,219	0	0	n.a.
Communications	4,604	2,141	2,150	2,340	8.84%
Contracted Services	4,190	4,979	3,200	3,280	2.50%
Repairs and Maintenance	13,763	22,232	26,050	11,775	-54.80%
Rentals	25,507	45,763	42,492	43,639	2.70%
Miscellaneous	2,883	1,929	3,850	2,775	-27.92%
Total Materials and Services	68,350	96,728	95,609	78,680	-17.71%
Administrative Charges	101,691	75,239	84,213	93,820	11.41%
Capital Outlay	7,092	0	0	0	n.a.
Contingency	0	0	33,941	85,230	151.11%
Ending Fund Balance	0	0	1,446,372	1,068,686	-26.11%
TOTAL REQUIREMENTS	596,281	767,224	2,373,804	1,955,447	-17.62%
FTE	6.15	8.20	7.80	7.12	-8.7%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Surveyor	
Position Title	FTE
County Surveyor	0.60
Department Specialist 3	0.10
Survey Technician 1	1.32
Survey Technician 2	4.30
Survey Technician 3	0.80
Program Surveyor FTE Total:	7.12

Surveyor Program Budget Analysis

The resources reflect the continuing slow down in economic activity. This means less fee revenue for reviewing surveys and plats. The corner program is budgeted flat although this may pick up more as the year moves on according to the Clerk. There is also the continued reduction in interest earnings.

Due to this continued slow down, the survey program is cutting schedules for two staff to .80, which is reflected in the FTE change as is the re-assignment of part of a Department Specialist 2 position to the Public Works 130 fund for work on our records management project. There is a review of total staffing being done which generates the need to change a position to a Survey Tech 3, which maintains service at a lesser cost. One of the existing Survey Techs will return to engineering to assist with inspection over the summer. Their time will be billed out based on the projects they are assigned. The FTE count does not include .3 FTE seasonal temp to be used to maintain a full corner crew for the summer season.

The above reductions are reflected in the personal services budget reduction.

The materials and services budget decrease is due mainly to cutting the cost of supplies and for maintenance of department equipment.

There is no capital outlay in this budget.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Parks Program

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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: County Parks

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	2,991	0	0	n.a.
Intergovernmental State	199,046	177,739	258,730	205,728	-20.49%
Charges for Services	37,891	19,975	15,400	12,000	-22.08%
Fines and Forfeitures	381	0	0	0	n.a.
Interest	6,800	2,825	60	360	500.00%
Other Revenues	100	0	0	0	n.a.
General Fund Transfers	70,000	0	0	0	n.a.
Net Working Capital	217,944	189,525	62,360	71,928	15.34%
TOTAL RESOURCES	532,161	393,056	336,550	290,016	-13.83%
REQUIREMENTS					
Personal Services					
Salaries and Wages	89,329	91,411	52,399	54,700	4.39%
Fringe Benefits	41,829	50,880	24,973	26,303	5.33%
Total Personal Services	131,158	142,292	77,372	81,003	4.69%
Materials and Services					
Supplies	4,935	3,861	7,600	7,540	-0.79%
Materials	3,116	0	5,220	3,729	-28.56%
Communications	1,434	319	350	350	0.00%
Utilities	3,791	3,784	4,250	4,250	0.00%
Contracted Services	71,362	32,201	20,000	17,950	-10.25%
Repairs and Maintenance	81,949	47,421	67,450	66,550	-1.33%
Rentals	3,794	15,992	17,992	16,392	-8.89%
Miscellaneous	1,336	1,742	2,200	2,100	-4.55%
Total Materials and Services	171,717	105,320	125,062	118,861	-4.96%
Administrative Charges	39,760	44,248	40,759	25,037	-38.57%
Capital Outlay	0	9,167	47,292	0	-100.00%
Contingency	0	0	2,986	29,115	875.05%
Ending Fund Balance	0	0	43,079	36,000	-16.43%
TOTAL REQUIREMENTS	342,635	301,027	336,550	290,016	-13.83%
FTE	2.00	2.10	1.00	1.00	0.0%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: County Parks	
Position Title	FTE
Parks Coordinator	1.00
Program County Parks FTE Total:	1.00

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

County Parks Program Budget Analysis

The primary resource remains state recreational vehicle (RV) revenue, which is forecasted down for FY 10-11.

There is no change in FTE.

The personal services budget reflects step increases and the changes in benefits.

The materials and services budget is down 5% with small across the board adjustments.

The contingency is part of the planned glide path for parks to assist in covering future years' expenditures.

MARION COUNTY FY2010-11 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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Dog Control

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	390,171	401,871	360,000	390,000	8.33%
Charges for Services	116,362	99,709	96,600	107,923	11.72%
Fines and Forfeitures	12,829	10,603	14,400	14,500	0.69%
Interest	5,224	4,829	2,000	1,085	-45.75%
Other Revenues	15,134	17,768	15,000	16,500	10.00%
General Fund Transfers	499,522	670,186	636,677	653,819	2.69%
Net Working Capital	69,965	125,767	184,392	86,407	-53.14%
TOTAL RESOURCES	1,109,207	1,330,734	1,309,069	1,270,234	-2.97%
REQUIREMENTS					
Personal Services					
Salaries and Wages	363,770	421,531	453,025	455,792	0.61%
Fringe Benefits	178,094	250,008	252,224	236,768	-6.13%
Total Personal Services	541,864	671,539	705,249	692,560	-1.80%
Materials and Services					
Supplies	53,085	49,652	61,160	50,329	-17.71%
Materials	481	386	800	0	-100.00%
Communications	14,324	11,497	11,000	12,100	10.00%
Utilities	10,057	8,844	12,000	9,500	-20.83%
Contracted Services	122,271	78,512	127,509	103,172	-19.09%
Repairs and Maintenance	23,829	6,904	1,600	1,575	-1.56%
Rentals	60	14,699	16,720	18,588	11.17%
Miscellaneous	2,665	3,141	3,650	4,400	20.55%
Total Materials and Services	226,771	173,636	234,439	199,664	-14.83%
Administrative Charges	214,805	300,276	368,790	371,865	0.83%
Contingency	0	0	591	6,145	939.76%
TOTAL REQUIREMENTS	983,440	1,145,451	1,309,069	1,270,234	-2.97%
FTE	9.50	12.05	11.00	11.00	0.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Dog Control	
Position Title	FTE
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
Program Dog Control FTE Total:	11.00

- The FTE count does not include any temp position for this program.

Dog Control Program Budget Analysis

Revenues are projected slightly higher for FY 10-11 which are supported by a proposed campaign to increase license fees through field efforts to identify unlicensed dogs. This effort will be done by our dog control officers and also by requesting better information from veterinarians.

There are no proposed FTE changes.

The personal services budget supports step increases and changes in benefits.

The materials and services are reduced slightly when compared to FY 09-10. This is a very tight budget and will be monitored closely.

There is no capital outlay in this budget.

MARION COUNTY FY2010-11 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 emails, 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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: County Fair

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	49,405	49,405	39,524	35,668	-9.76%
Charges for Services	146,577	139,292	140,100	155,700	11.13%
Interest	2,828	754	1,000	100	-90.00%
Other Revenues	474	853	500	1,000	100.00%
General Fund Transfers	80,000	0	80,000	80,000	0.00%
Other Fund Transfers	0	100,896	1,100	40,000	3,536.36%
Net Working Capital	65,319	64,986	41,261	5,267	-87.23%
TOTAL RESOURCES	344,603	356,187	303,485	317,735	4.70%
REQUIREMENTS					
Personal Services					
Salaries and Wages	4,649	4,547	5,338	4,659	-12.72%
Fringe Benefits	381	452	404	386	-4.46%
Total Personal Services	5,029	4,999	5,742	5,045	-12.14%
Materials and Services					
Supplies	320	76	300	100	-66.67%
Communications	714	741	825	475	-42.42%
Contracted Services	179,271	206,917	187,371	204,419	9.10%
Repairs and Maintenance	41	0	0	70	n.a.
Rentals	82,317	97,422	88,862	83,103	-6.48%
Insurance	1,060	1,235	1,080	1,080	0.00%
Miscellaneous	1,431	1,545	1,550	1,998	28.90%
Total Materials and Services	265,154	307,936	279,988	291,245	4.02%
Administrative Charges	9,432	14,284	15,405	8,972	-41.76%
Contingency	0	0	2,350	12,473	430.77%
TOTAL REQUIREMENTS	279,616	327,219	303,485	317,735	4.70%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

County Fair Program Budget Analysis

The county fair request for FY10-11 includes an \$80,000 transfer from the general fund and a \$40,000 Community Block grant. It also includes a slight increase in the anticipated amount of sponsorships and a 10% decrease in the funding from the state.

There are no FTE assigned to the fair budget. The program is billed for Public Works' services. There is an allowance for .2 temp FTE to assist with the actual Fair from late May through mid July.

The personal services budget reflects a cut in the number of temp hours needed to put on the fair based on experience over time.

The materials and services has an entertainment budget increase in a continuing effort to grow the Fair attendance. The estimates also reflect a reduction in the proposed amount paid to the State Fair for rental of the grounds.

There is no capital outlay in this budget.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

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 FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Program Summary

Public Works

Program: Environmental Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Taxes	279,846	301,997	260,000	300,000	15.38%
Intergovernmental Federal	0	9,675	0	0	n.a.
Charges for Services	19,830,898	21,364,356	18,871,000	19,783,652	4.84%
Fines and Forfeitures	2,630	2,710	0	0	n.a.
Interest	973,300	672,084	400,475	497,000	24.10%
Other Revenues	711	13,883	19,525	20,025	2.56%
General Fund Transfers	71,199	73,030	0	0	n.a.
Settlements	0	100,000	0	0	n.a.
Net Working Capital	22,882,818	26,238,003	29,554,226	24,480,646	-17.17%
TOTAL RESOURCES	44,041,401	48,775,738	49,105,226	45,081,323	-8.19%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,084,859	1,232,280	1,452,021	1,585,556	9.20%
Fringe Benefits	450,836	623,915	725,679	807,928	11.33%
Total Personal Services	1,535,695	1,856,196	2,177,700	2,393,484	9.91%
Materials and Services					
Supplies	68,471	86,499	104,600	94,400	-9.75%
Materials	49,571	107,203	77,400	75,700	-2.20%
Communications	36,895	13,985	26,550	21,300	-19.77%
Utilities	25,785	29,336	25,000	29,000	16.00%
Contracted Services	12,968,799	13,104,878	14,357,550	16,260,690	13.26%
Repairs and Maintenance	247,618	425,097	277,600	339,400	22.26%
Rentals	39,884	64,308	70,928	150,388	112.03%
Miscellaneous	497,827	426,269	414,900	538,500	29.79%
Total Materials and Services	13,934,850	14,257,575	15,354,528	17,509,378	14.03%
Administrative Charges	852,842	849,405	1,041,697	1,185,424	13.80%
Capital Outlay	1,371,728	1,271,717	659,100	756,000	14.70%
Special Payments	78,283	1,636,000	0	0	n.a.
Transfers Out	30,000	0	7,000,000	4,800,000	-31.43%
Contingency	0	0	8,318,560	3,937,037	-52.67%
Ending Fund Balance	0	0	14,553,641	14,500,000	-0.37%
TOTAL REQUIREMENTS	17,803,399	19,870,893	49,105,226	45,081,323	-8.19%
FTE	20.80	23.90	27.85	30.90	11.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Environmental Services	
Position Title	FTE
Accounting Specialist	1.00
Civil Engineering Assoc 2	2.00
Community Service Crew Leader	1.00
Crew Leader	1.00
Department Specialist 2	1.75
Department Specialist 2	0.60
Enforcement Aide	1.00
Enforcement Officer	2.00
Environmental Services Division Manager	1.00
Environmental Services Site Supervisor	1.00
Environmental Specialist	2.00
Maintenance Worker	4.30
Mechanic	0.45
Medium Equipment Operator	4.00
Office Manager	0.30
Public Works Director	0.50
Scale Attendant	3.00
Waste Reduction Coordinator	2.00
Waste Reduction Coordinator (Bilingual)	2.00
Program Environmental Services FTE Total:	30.90

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

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Environmental Services Program Budget Analysis

The increase in charges for services is made up of additional hauling fees and increases in electrical revenue. The decrease in net working capital is due to the \$7,000,000 transfer to the General Fund in FY 09-10, somewhat offset by additional electrical revenue received in FY 09-10.

The FTE change includes the approved decision package for an additional Waste Reduction Coordinator, the re-assignment of 1.35 department specialist 2 resources for admin support and the .4 FTE previously described under operations.

The above changes drive the personal services increases combined with the increase in benefits.

There is an increase for FY 10-11 in materials and services for waste-to-energy contracted services including hazardous waste disposal costs, increased maintenance costs for sites and buildings, and a \$2.2 million Low NOx System installation at the Waste to Energy Facility (WTEF). The increase in rentals covers the rental of a screening plant that will be used for a pilot project looking at alternative uses for the ash from the WTEF.

The Capital Outlay requests include: 1) A compost conveyor for Browns Island at \$26,250; 2) a D-7R Bulldozer for Brown's Island at \$472,500; 3) a Wheel Excavator for North Marion at \$257,250.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Land Use Planning Program

- Develop and administer a Comprehensive Land Use Plan per ORS 92,197 and 92.215
- Implement regulations for the unincorporated area of Marion County
- Completion of state-mandated Periodic Review

Program Summary

Public Works	Program: Land Use Planning				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	7,874	0	0	n.a.
Charges for Services	360,071	316,052	274,000	239,000	-12.77%
Interest	8,576	7,573	750	0	-100.00%
Other Revenues	0	150	0	0	n.a.
General Fund Transfers	699,835	699,825	664,834	664,834	0.00%
Other Fund Transfers	324,000	324,000	324,000	324,000	0.00%
Settlements	81,500	0	0	0	n.a.
Net Working Capital	194,344	317,764	148,293	168,671	13.74%
TOTAL RESOURCES	1,668,326	1,673,238	1,411,877	1,396,505	-1.09%
REQUIREMENTS					
Personal Services					
Salaries and Wages	692,655	636,146	621,509	608,373	-2.11%
Fringe Benefits	271,703	295,428	281,760	290,185	2.99%
Total Personal Services	964,357	931,574	903,269	898,558	-0.52%
Materials and Services					
Supplies	7,295	5,181	12,165	6,200	-49.03%
Materials	509	492	1,000	0	-100.00%
Communications	9,235	4,009	5,000	5,501	10.02%
Contracted Services	7,433	61,403	74,000	24,150	-67.36%
Repairs and Maintenance	3,595	3,792	4,443	4,000	-9.97%
Rentals	2,588	1,142	1,000	1,200	20.00%
Miscellaneous	484	987	100	660	560.00%
Total Materials and Services	31,139	77,006	97,708	41,711	-57.31%
Administrative Charges	355,065	440,879	409,653	410,360	0.17%
Contingency	0	0	1,247	45,876	3,578.91%
TOTAL REQUIREMENTS	1,350,561	1,449,459	1,411,877	1,396,505	-1.09%
FTE	11.30	11.35	9.20	9.20	0.0%

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Land Use Planning	
Position Title	FTE
Assistant Planner	1.80
Associate Planner	1.80
Community Services Division Manager	1.00
Department Specialist 2	0.90
Management Analyst 1	0.90
Office Manager	0.10
Principal Planner	1.80
Senior Planner	0.90
Program Land Use Planning FTE Total:	9.20

Land Use Planning Program Budget Analysis

The changes for Planning in FY 10-11 include a slight increase in anticipated fee revenue and as planned, an increase in net working capital stemming from a reduced work schedule to 36 hours for all staff approved in FY 09-10.

There are no FTE changes.

The personal services reflects a small increase in salaries due to a promotion to division manager from planning manager and an increase in the cost of benefits.

The increase in materials and services and the reduction in administrative charges is due to re-assigning the code enforcement expenses to a different account number.

There is no capital outlay in this budget.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Building Inspection Program

- Issue an average of over 8,200 permits annually subject to economic conditions
- Provide services to all cities within Marion County
- Perform over 32,000 inspections
- Contract with Department of Environmental Quality for all on-site septic system inspections

Program Summary

Public Works	Program: Building Inspection				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Licenses and Permits	2,473,152	1,792,750	1,803,500	2,150,000	19.21%
Charges for Services	232	191	0	0	n.a.
Interest	46,883	13,015	890	12,200	1,270.79%
Settlements	16,000	0	0	0	n.a.
Net Working Capital	1,271,322	826,902	177,678	610,414	243.55%
TOTAL RESOURCES	3,807,589	2,632,858	1,982,068	2,772,614	39.88%
REQUIREMENTS					
Personal Services					
Salaries and Wages	1,561,870	1,039,650	911,239	987,789	8.40%
Fringe Benefits	626,744	501,078	430,082	462,093	7.44%
Total Personal Services	2,188,614	1,540,728	1,341,321	1,449,882	8.09%
Materials and Services					
Supplies	59,590	38,477	40,850	41,230	0.93%
Materials	475	0	700	100	-85.71%
Communications	25,014	10,694	10,100	10,100	0.00%
Contracted Services	56,324	46,258	46,164	48,200	4.41%
Repairs and Maintenance	79,631	17,387	12,850	14,400	12.06%
Rentals	15,051	57,250	52,820	55,076	4.27%
Miscellaneous	15,297	10,113	8,550	8,500	-0.58%
Total Materials and Services	251,382	180,179	172,034	177,606	3.24%
Administrative Charges	540,691	641,164	450,423	320,481	-28.85%
Contingency	0	0	18,290	275,000	1,403.55%
Ending Fund Balance	0	0	0	549,645	n.a.
TOTAL REQUIREMENTS	2,980,687	2,362,071	1,982,068	2,772,614	39.88%
FTE	30.90	25.00	13.90	15.00	7.9%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

FTE By Position Title By Program

Program: Building Inspection	
Position Title	FTE
Building Inspector 1	0.80
Building Inspector 2	1.90
Building Official	1.00
Building Plans Examiner 2	1.80
Building Plans Examiner Sr	0.90
Department Specialist 3	0.50
Electrical Inspector	1.80
Office Manager	0.30
Onsite Wastewater Specialist 2	1.00
Permit Specialist	3.20
Plumbing Inspector	1.80
Program Building Inspection FTE Total:	15.00

- The FTE count does not include a .5 temp position that is also budgeted for this program. This is for a back-up septic position, plus electrical and plumbing inspectors as needed and plans examiners.

Building Inspection Program Budget Analysis

Fee revenue is beginning to pick up and our forecast is for a 22% increase in FY 10-11.

Personal services reflects the plan to return some of the current staff from current .8 and .9 schedules to a full time schedule during the year as necessary to keep up with the business need.

The personal services budget reflects the above plan and the increase in benefits.

Materials and services increased slightly due mostly to an increase in lease rates for BI vehicles.

There is no capital outlay in this budget.

MARION COUNTY FY2010-11 BUDGET
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				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	92,836	1,586,705	1,418,635	1,707,889	20.39%
General Fund Transfers	548,490	0	24,280	0	-100.00%
Other Fund Transfers	354,112	240,562	148,720	0	-100.00%
Settlements	59,857	25,561	0	0	n.a.
Financing Proceeds	78,283	0	0	0	n.a.
Net Working Capital	79,889	172,283	1,228,709	1,737,528	41.41%
TOTAL RESOURCES	1,213,466	2,025,111	2,820,344	3,445,417	22.16%
REQUIREMENTS					
Personal Services					
Salaries and Wages	0	0	0	35,394	n.a.
Fringe Benefits	0	0	0	20,716	n.a.
Total Personal Services	0	0	0	56,110	n.a.
Materials and Services					
Supplies	12,764	10,819	9,660	11,475	18.79%
Materials	1,559	0	0	0	n.a.
Contracted Services	5,160	15,516	6,000	43,800	630.00%
Repairs and Maintenance	12,965	358,260	454,000	483,781	6.56%
Rentals	4,620	4,620	6,620	6,620	0.00%
Miscellaneous	0	0	2,100	4,000	90.48%
Total Materials and Services	37,069	389,216	478,380	549,676	14.90%
Administrative Charges	2,428	2,367	40,375	36,640	-9.25%
Capital Outlay	1,001,686	404,881	1,173,000	975,000	-16.88%
Debt Service Principal	0	13,170	19,575	20,000	2.17%
Debt Service Interest	0	830	425	1,000	135.29%
Contingency	0	0	184,017	230,195	25.09%
Ending Fund Balance	0	0	924,572	1,576,796	70.54%
TOTAL REQUIREMENTS	1,041,183	810,464	2,820,344	3,445,417	22.16%
FTE	0.00	0.00	0.00	1.00	n.a.

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

FTE By Position Title By Program

Program: Fleet Management	
Position Title	FTE
Management Analyst 1	1.00
Program Fleet Management FTE Total:	1.00

Fleet Management Program Budget Analysis

The consolidated fleet management program increase reflects the decision to go to a one-rate structure from a three-rate structure, which better recognizes the cost of replacing vehicles in future years. The request does not include General Fund monies to assist with the cost of the new vehicle lease program. 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 based on mileage.

The budget officer approved a \$56,110 decision package for fleet for a management analyst. This position has been planned for all along in the rate structure and therefore will not cause an increase in rates. The position request was on hold pending analysis of the pilot fleet program. After functioning for nearly two years, this position is needed to perform the analysis, reporting and documentation the program requires and the customers are requesting.

The personal services shows the cost of this position in the first year.

The materials and services reflects the increase in repairs and maintenance the Fleet is experiencing.

The Capital Outlay plan is for 35 +/- replacement vehicles in FY10-11. The concept of "right sizing" the fleet is continuing resulting in reduction of vehicles by some departments and increasing some where necessary. Projections and planning for future years will continue to be evaluated and the program adjusted accordingly. The ending fund balance is a reserve for future replacement of fleet cars, trucks and vans. The schedule of replacements will be produced by the management analyst and reflect the 3, 4, 4.5, 5 and 8 year schedules currently being used.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 130 Public Works	31,698,948	32,886,216	34,264,274	36,872,514	100.00%
FND 230 Dog Control	1,109,207	1,330,734	1,309,069	1,270,234	100.00%
FND 270 County Fair	344,603	356,187	303,485	317,735	100.00%
FND 305 Land Use Planning	1,668,326	1,673,238	1,411,877	1,396,505	100.00%
FND 310 Parks	532,161	393,056	336,550	290,016	100.00%
FND 320 Surveyor	2,591,486	2,569,014	2,373,804	1,955,447	100.00%
FND 330 Building Inspection	3,807,589	2,632,858	1,982,068	2,772,614	100.00%
FND 510 Environmental Services	44,041,401	48,775,738	49,105,226	45,081,323	100.00%
FND 595 Fleet Management	1,213,466	2,025,111	2,820,344	3,445,417	100.00%
TOTAL RESOURCES	87,007,186	92,642,152	93,906,697	93,401,805	100.0%
REQUIREMENTS					
FND 130 Public Works	18,762,269	19,188,976	34,264,274	36,872,514	100.00%
FND 230 Dog Control	983,440	1,145,451	1,309,069	1,270,234	100.00%
FND 270 County Fair	279,616	327,219	303,485	317,735	100.00%
FND 305 Land Use Planning	1,350,561	1,449,459	1,411,877	1,396,505	100.00%
FND 310 Parks	342,635	301,027	336,550	290,016	100.00%
FND 320 Surveyor	596,281	767,224	2,373,804	1,955,447	100.00%
FND 330 Building Inspection	2,980,687	2,362,071	1,982,068	2,772,614	100.00%
FND 510 Environmental Services	17,803,399	19,870,893	49,105,226	45,081,323	100.00%
FND 595 Fleet Management	1,041,183	810,464	2,820,344	3,445,417	100.00%
TOTAL REQUIREMENTS	44,140,071	46,222,783	93,906,697	93,401,805	100.0%

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY DEPARTMENT ACCOMPLISHMENTS

- Received an American Recovery and Reinvestment Act (ARRA) grant to replace the Buena Vista ferry.
- Reduced the number of vehicles in the light duty fleet to 248, a reduction of 54 vehicles from start of the fleet program.
- Received ARRA grants for resurfacing and to replace the signal at Durbin Street and Lancaster Drive.
- Increased the already highest recovery rate in the state to 58.4 % for Solid Waste Management.
- Installed recycling bins in many of the county parks.
- Successfully worked with the state legislature to pass a bill that includes waste-to-energy as a renewable energy source, which was signed by the Governor in early March 2010.
- Received approval for \$2,500,000 in Federal Forest Highway funds to repair the slide on North Fork Road.
- Returned 40% of stray dogs to their owners.
- Distributed 338 new VHF radios to 25 police and fire agencies, valued at \$184,000, from the \$1,000,000 State Homeland Security Interoperability grant.
- Completed 41.7 miles of surface management including overlays, chip seals and other treatments due in large part to the ARRA grant mentioned above.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

KEY INDICATORS

1: Cost per mile for surface treatments on county roads

Definition and Purpose

The cost per mile of surface treatment.

To review annually the cost of surface treatments by treatment type to set up the annual program covering contract and in-house work. For this specific indicator, cost for resurfacing is being used.

Significance

Road fund revenues are declining while costs for materials, labor, and fuel continue to rise. As buying power decreases, we cannot afford to do the maintenance and construction work our aging transportation infrastructure needs to counteract accelerating deterioration and to avoid drastically higher reconstruction costs in the future. While the new revenue generated by House Bill 2001 (unless repealed) will help to compensate for the loss of Secure Rural Schools funds (forest receipts) and currently declining fuel tax revenue, we continue to fall behind the deterioration curve for our roads and bridges.

This key indicator ties to Marion County Goal #5, Transportation: "Provide a safe, efficient and reliable transportation system by ensuring a well-planned, well-maintained and cost-effective transportation infrastructure."

Data Units Fiscal Year

For a 2" overlay. The industry standard is \$150,000 per mile for 10-15 year life.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
\$130,285	\$137,000	\$141,300

Explanation of Trends and Changes

The cost for road oil is on the rise and there is no indication that it will fall in the near future. For this reason, the resurfacing package is put out to bid as soon as possible and an escalation clause is included in order to entice the best bids possible.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

2: Miles of road resurfaced by treatment type

Definition and Purpose

The miles of road receiving some type of treatment each year.

To review the miles of road receiving treatments versus the miles that should receive treatment in order to satisfactorily preserve the entire system, thereby determining what the deficit in treatments truly is. For this indicator specifically, we are tracking the number of miles resurfaced each year. This would compare with an average need of 47 miles each year.

Significance

Public Works maintains 932 miles of roads. Assuming a 20 year life for asphalt overlays, we should overlay 47 miles per year on average. We have been able to achieve this amount of overlays only a few times in the last 25 years. Chip seals and slurry seals done at appropriate intermediate times can significantly extend the life of an overlay at much lower cost per mile.

This key indicator ties to Marion County Goal #5, Transportation: "Provide a safe, efficient and reliable transportation system by ensuring a well-planned, well-maintained and cost-effective transportation infrastructure."

Data Units Calendar Year

Asphalt overlay miles per year.

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
10.2	2.4	19.4

Explanation of Trends and Changes

Our surface management program strives to put down the best possible treatment on any given road and get the best value out of each treatment performed. This will be balanced between resurfacing and various sealing techniques every year as we monitor the pavement condition index. If the funding package recently approved by the legislature stays firm, the number of miles resurfaced annually would trend up. The amount of increase will be directly tied to the increase in oil prices.

3: Pavement Condition Index (PCI)

Definition and Purpose

A measure of the condition of the overall road system infrastructure.

To track the on-going condition of the infrastructure and use it to target the annual surface treatment program by treatment type.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

An optimum road system's pavement condition should be in the low 80's. As this number drops, the cost of maintenance increases and the types of maintenance available becomes narrower. This index is one of the most important indicators for where our limited resources should be focused. There are many other factors as well, but we start here.

This key indicator ties to Marion County Goal #5, Transportation: "Provide a safe, efficient and reliable transportation system by ensuring a well-planned, well-maintained and cost-effective transportation infrastructure."

Data Units Calendar Year

PCI per year.

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
74	72	71

Explanation of Trends and Changes

The trend for the past several years has been a declining PCI. With the passage of House Bill 2001, we anticipate being able to provide more treatments and stopping the decline of the PCI and possibly getting it back into the mid 70's.

4: Bridge Sufficiency Rating.

Definition and Purpose

A measure of the condition of an individual bridge and of the overall bridge system infrastructure.

To track bridge conditions by bridge for determining rehabilitation and replacement time frames and at a glance the condition of the overall bridge system infrastructure.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

Our 145 bridges are vital links in the county road system. ODOT consultants inspect our bridges every two years. Each bridge receives a sufficiency rating (0-100) based on a number of inspection criteria. Public Works' bridge crew performs general maintenance on our bridges, but few if any bridge replacements or major rehabilitations can be done without federal funds. Under the federal Highway Bridge Program, bridges with sufficiency ratings less than 50 are eligible for replacement; those between 50 and 80 are eligible for rehabilitation. Sufficiency ratings are therefore an indicator of the health of each bridge and the system as a whole, as well as critical benchmarks in determining which projects can compete for the limited available federal funds.

This key indicator ties to Marion County Goal #3, Public Safety: "Protect the people, property and economy of Marion County by pursuing a safe and secure community. This is achieved through a balanced, collaborative and coordinated public safety system that can be efficiently supported and sustained into the future."

Data Units Fiscal Year

System wide Sufficiency Index

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
79	77	75

Explanation of Trends and Changes

The State will continue to systematically inspect the bridges. As additional federal funding becomes available, we will actively pursue a piece of that pot and replace bridges as strategically as we can. Without replacing a bridge or performing significant maintenance, the trend in the index will naturally be slightly down.

5: Number of permits issued by type

Definition and Purpose

The number of permits of all types issued by the department. Specifically for this indicator we are focusing on building and motor carrier permits.

To track workload, economic trends, and general activity in the County right-of-way.

Significance

The volumes of various permits we issue reflect economic trends such as housing starts, commercial buildings, other development activity and freight movement.

This key indicator ties to Marion County Goal #2, Growth and Infrastructure: "Provide leadership and direction that addresses the challenges and opportunities that come with the continued growth and diversity of Marion County's population."

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Data Units Calendar Year

Number of permits issued.

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
Building = 7,254 Motor carrier = 7,939	Building = 6,102 Motor carrier = 11,535	Building = 6,000 Motor carrier = 14,500

Explanation of Trends and Changes

There is a slight upward trend in the past 6 months for building permits, possibly indicating a slight pick up in the economy. No major change in forecast is planned. Motor Carrier permits are up 45% over 2008 and are back at 2006 and 2007 levels, which is a very positive sign of economic activity.

6: Recycling rate

Definition and Purpose

The percentage of solid waste captured in the waste stream and recycled.

To track how much waste is being recycled and use the information to build better programs to increase the rate of capture.

Significance

Our Solid Waste Management Plan update, approved by the Board on January 20, 2010, makes continued progress at waste reduction a high priority. Recycling plays an important role in reducing the tonnage of municipal solid waste incinerated at the Waste To Energy Facility (WTEF) in Brooks. Reducing the amount of waste being discarded in the first place is also a key component of our updated plan.

This key indicator ties to Marion County Goal #2, Infrastructure: "Provide leadership and direction that addresses the challenges and opportunities that come with the continued growth and diversity of Marion County's population."

Data Units Calendar Year

Marion County's recycling rate.

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
58.4%	N/A	60%

Explanation of Trends and Changes

As stated above, Marion County has led the state in recovery for the past three years and we plan on this trend continuing out for some time.

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
 PUBLIC WORKS

7: Percent of incoming dogs placed

Definition and Purpose

The number of dogs returned to the community from the Dog Shelter.

To track the number of dogs returned to the community by getting them back to their owner, to a new owner or to another outside source, which helps determine the success of the shelter and assist in defining the most successful outreach programs.

Significance

The Dog Shelter takes in approximately 2,200 dogs per year. The goal is to return as many as possible to their owners and to obtain positive outcomes for the rest via adoption and transfers to other shelters or rescue groups.

This key indicator ties to Marion County Goal #6, Health and Community Services: "Improve the delivery of quality and cost-efficient health and community services for the citizens of Marion County who require such services."

Data Units Fiscal Year

Percent of stray dogs returned to owners

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
Return to owners = 38%	Return to owners = 40%	Return to owners = 42%

Explanation of Trends and Changes

The return to owner rate has been on the rise and plan on it staying in the low to mid 40% range.

8: Number of dog licenses issued

Definition and Purpose

The number of dogs licensed in Marion County.

To track the number of dogs who are licensed in the county, which helps determine how well the county's program is serving the citizens of Marion County and define new ways to reach more owners.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

The county's dog control ordinance requires dogs over 6 months old be licensed. License revenue helps to support the operation of the shelter. Dogs must be vaccinated for rabies in order to be licensed, so licensing contributes to the public's safety and the dog's as well. A license is also good identification making it much easier for staff to locate the owner and return the dog to it's home. This ordinance is enforced by the Dog Control Officers.

This key indicator ties to Marion County Goal #6, Health and Community Services: "Improve the delivery of quality and cost-efficient health and community services for the citizens of Marion County who require such services."

Data Units Fiscal Year

Licenses issued

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
15,609	15,928	16,230

Explanation of Trends and Changes

The number of licenses sold has remained fairly constant. The demographics of the license holders has changed more toward the older community, which through discounts, lowers the fee revenue potential. The goal is to change the trend of status quo in terms of numbers and increase the number of licensed dogs in the County.

9: Number of Code Enforcement Actions

Definition and Purpose

The number of Code Enforcement actions engaged in during the year and closed.

To track workload and determine the trend of compliance with county ordinances.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

Encouraging compliance with various ordinance and code requirements is one of the more visible services we perform. We have been successful at cleaning up a number of properties where unsafe and unsightly activity was degrading a neighborhood and generating complaints. The number of cases processed is a good indicator of code enforcement's workload; the number of cases closed gives us feedback on the effectiveness of our efforts on the public's behalf.

This key indicator ties to Marion County Goal #2, Growth and Infrastructure: "Provide leadership and direction that addresses the challenges and opportunities that come with the continued growth and diversity of Marion County's population."

Data Units Calendar Year

Number of cases processed

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
510	460	427

Number of cases closed

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
614	542	515

Explanation of Trends and Changes

The trend since CY 08 has been generally down. There have been fewer phone calls and fewer complaints. The number of closed cases includes old cases that were finalized.

10: Flood insurance discount

Definition and Purpose

The federal community rating system (CRS) gives discounts on flood insurance premiums based on a number of county-administered activities, including flood plain management, building inspection, and emergency management programs. This indicator will track the annual home and business discount rate.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Significance

Home and business owners in Marion County saved a total of approximately \$45,000 on 354 flood plain policies this year. These policies cover about \$76 million worth of structures and contents. The discount level achieved by Marion County is in the top 8% of all U.S. jurisdictions and results in direct savings to the community.

This key indicator ties to Marion County Goal #7 Emergency Preparedness: "Proactively plan a comprehensive emergency management program for all types of natural and man-made disasters that might occur in Marion County."

Data Units Calendar Year

Insurance discount percentage.

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
20%	20%	20%

Explanation of Trends and Changes

The annual discount trend of 20% is up from 15% in 2006. Marion County intends to continue to maintain emergency and flood plain management plans that will meet the federal requirements necessary for the citizens of Marion County to receive these flood insurance discounts.

11: Number of vehicles entering higher use parks

Definition and Purpose

This indicator will be used to track the quantity of visitors to the County's higher use parks in order to plan for necessary park improvements.

Significance

The department does not have reliable data on the number of people using county parks. Marion County will place traffic counters at the entrances of selected parks to track the number of vehicles entering the parks. This data will help to prioritize capital improvements, maintenance and other work.

This key indicator ties to Marion County Goal #6, Health and Community Services: "Improve the delivery of quality and cost-efficient health and community services for the citizens of Marion County who require such services."

Data Units None

No data units exist for this key indicator. The department will begin monitoring this activity in the upcoming fiscal year and begin reporting in the following fiscal year.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Resources by Fund Detail

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Licenses and Permits						
323020 Construction Plan Reviews	17,378	2,728	11,000	5,500	5,500	5,500
324010 Driveway Permits	19,208	15,539	14,700	12,000	12,000	12,000
324020 Right Of Way Permits	18,350	17,842	15,500	12,000	12,000	12,000
324060 Removal Agreements	952	1,632	1,200	1,500	1,500	1,500
324070 Road Closure Permits	900	900	900	1,200	1,200	1,200
324080 Event and Film Permits	3,188	2,934	1,600	1,800	1,800	1,800
324090 Sign Permits	275	125	125	125	125	125
324100 Transportation Permits	1,232	1,576	1,500	2,500	2,500	2,500
324110 Single Trip Permits	37,186	29,912	29,000	0	0	0
324120 COVP Transp Permits County	74,369	76,935	82,000	45,000	45,000	45,000
324130 COVP Transp Permits Other	49,377	46,492	42,000	85,000	85,000	85,000
324140 Non COVP State Permits	1,687	2,175	1,500	10,000	10,000	10,000
Licenses and Permits Total	224,102	198,790	201,025	176,625	176,625	176,625
Intergovernmental Federal						
331001 Payment in Lieu of Taxes	8,530	13,817	8,800	11,000	11,000	11,000
331010 Secure Rural Schools Title I	2,564,356	2,457,208	2,025,000	1,990,170	1,990,170	1,990,170
331227 Emergency Management Grant	0	0	1,586,205	0	0	0
331990 Other Federal Revenues	1,553	0	3,150,000	2,646,000	2,646,000	2,646,000
Intergovernmental Federal Total	2,574,439	2,471,025	6,770,005	4,647,170	4,647,170	4,647,170
Intergovernmental State						
332013 Gas Tax	12,633,804	11,421,382	11,800,000	14,151,633	14,151,633	14,151,633
332050 Oregon Emergency Management	122,365	149,234	0	165,000	165,000	165,000
332086 Oregon Dept of Agriculture	7,250	2,250	0	0	0	0
332990 Other State Revenues	863,784	1,943,398	81,000	1,099,294	1,099,294	1,099,294
Intergovernmental State Total	13,627,202	13,516,265	11,881,000	15,415,927	15,415,927	15,415,927
Charges for Services						
341010 Jury Fees	41	0	0	0	0	0
341120 Road Vacation Fees	12,900	0	2,400	2,500	2,500	2,500
341170 Witness Fees	0	7	0	0	0	0
341290 Site Plan Review Fees	28,519	9,755	13,000	3,500	3,500	3,500
341430 Copy Machine Fees	117	126	75	0	0	0
341460 Fax Fees	156	54	100	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services						
341490 Ferrous Metal Fees	2,898	2,158	0	0	0	0
341520 System Development Charges	414,880	421,340	300,000	354,000	354,000	354,000
341999 Other Fees	200,055	0	0	0	0	0
342100 Building Rentals	85,675	80,918	71,100	85,208	85,208	85,208
342510 Wheatland Ferry Tolls	584,515	527,967	480,000	525,000	525,000	525,000
342520 Buena Vista Ferry Tolls	12,901	15,119	16,500	27,424	27,424	27,424
343100 Street Assessments	10,656	6,854	3,500	0	0	0
344300 Restitution	11,741	3,986	0	0	0	0
344500 Lignon Reimbursement	252	0	0	0	0	0
344999 Other Reimbursements	44,817	(2,891)	105,000	0	0	0
345100 Sale of Capital Assets	76,500	0	30,000	0	0	0
345300 Surplus Property Sales	69,005	6,245	0	30,000	30,000	30,000
345400 Document Fees	1,866	1,448	1,000	1,000	1,000	1,000
347001 PW Services to Counties	0	0	0	184,900	184,900	184,900
347002 PW Services to Cities	0	0	0	117,300	117,300	117,300
347003 PW Services to Svc Districts	0	0	0	266,200	266,200	266,200
347004 PW Services to Other Agencies	0	0	0	145,000	145,000	145,000
347005 PW Services to County Depts	0	0	0	2,025,000	2,025,000	2,025,000
347998 Services to Other Depts Closed	1,277,774	1,310,412	935,000	0	0	0
347999 Svcs to Other Agencies Closed	637,195	787,242	821,260	20,000	20,000	20,000
Charges for Services Total	3,472,463	3,170,737	2,778,935	3,787,032	3,787,032	3,787,032
Fines and Forfeitures						
351500 Weighmaster Fines	7,952	5,036	6,000	6,000	6,000	6,000
Fines and Forfeitures Total	7,952	5,036	6,000	6,000	6,000	6,000
Interest						
361000 Investment Earnings	462,278	300,399	54,444	67,045	67,045	67,045
362100 Street Assessment Interest	2,796	1,894	2,000	0	0	0
364300 Road Impr Loan Interest	2,747	1,935	0	0	0	0
364900 Loan Repayment Interest	2,000	0	0	0	0	0
Interest Total	469,820	304,228	56,444	67,045	67,045	67,045
Other Revenues						
371000 Miscellaneous Income	7,569	5,130	4,000	5,000	5,000	5,000
371100 Recoveries from Collections	39	0	0	0	0	0
372000 Over and Short	1	201	0	0	0	0
373100 Special Program Donations	250	626	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Other Revenues Total	7,859	5,957	4,000	5,000	5,000	5,000
General Fund Transfers						
381100 Transfer from General Fund	41,500	41,500	37,750	37,750	37,750	37,750
General Fund Transfers Total	41,500	41,500	37,750	37,750	37,750	37,750
Other Fund Transfers						
381130 Transfer from Public Works	0	0	0	0	0	0
Other Fund Transfers Total	0	0	0	0	0	0
Settlements						
382100 Settlements	4	0	0	0	0	0
Settlements Total	4	0	0	0	0	0
Financing Proceeds						
383400 Interfund Loan Proceeds	0	236,000	0	0	0	0
Financing Proceeds Total	0	236,000	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	11,273,606	12,936,679	12,529,115	12,729,965	12,729,965	12,729,965
Net Working Capital Total	11,273,606	12,936,679	12,529,115	12,729,965	12,729,965	12,729,965
Public Works Total	31,698,948	32,886,216	34,264,274	36,872,514	36,872,514	36,872,514
230 - Dog Control	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Licenses and Permits						
322000 Dog Licenses	390,171	401,871	360,000	390,000	390,000	390,000
Licenses and Permits Total	390,171	401,871	360,000	390,000	390,000	390,000
Charges for Services						
341530 Gate Receipts	0	1,011	0	0	0	0
341550 Commercial Space Rental Fees	20	10	0	0	0	0
341590 Impound Fees	22,842	23,392	21,500	24,000	24,000	24,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services						
341600 Board Fees	34,358	31,802	29,000	32,000	32,000	32,000
341605 Dog Adoption Fees	55,544	39,166	45,500	49,323	49,323	49,323
341950 Retail Sales	1,095	1,156	0	600	600	600
341999 Other Fees	1,390	2,518	0	2,000	2,000	2,000
344999 Other Reimbursements	1,113	654	600	0	0	0
Charges for Services Total	116,362	99,709	96,600	107,923	107,923	107,923
Fines and Forfeitures						
351100 Dog Fines	12,829	10,603	14,400	14,500	14,500	14,500
Fines and Forfeitures Total	12,829	10,603	14,400	14,500	14,500	14,500
Interest						
361000 Investment Earnings	5,224	4,829	2,000	1,085	1,085	1,085
Interest Total	5,224	4,829	2,000	1,085	1,085	1,085
Other Revenues						
371000 Miscellaneous Income	0	0	2,000	0	0	0
371100 Recoveries from Collections	3,711	5,995	3,000	3,000	3,000	3,000
372000 Over and Short	1,353	(137)	0	0	0	0
373100 Special Program Donations	10,070	11,911	10,000	13,500	13,500	13,500
Other Revenues Total	15,134	17,768	15,000	16,500	16,500	16,500
General Fund Transfers						
381100 Transfer from General Fund	499,522	670,186	636,677	653,819	653,819	653,819
General Fund Transfers Total	499,522	670,186	636,677	653,819	653,819	653,819
Net Working Capital						
391000 Net Working Capital Restricted	24,774	35,996	47,510	0	0	0
392000 Net Working Capital Unrestr	45,191	89,771	136,882	86,407	86,407	86,407
Net Working Capital Total	69,965	125,767	184,392	86,407	86,407	86,407
Dog Control Total	1,109,207	1,330,734	1,309,069	1,270,234	1,270,234	1,270,234

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental State						
332200 County Fair Subsidies	49,405	49,405	39,524	35,668	35,668	35,668
Intergovernmental State Total	49,405	49,405	39,524	35,668	35,668	35,668
Charges for Services						
341530 Gate Receipts	57,570	53,205	55,000	60,000	60,000	60,000
341540 Food Booth Fees	23,109	22,087	22,600	23,200	23,200	23,200
341550 Commercial Space Rental Fees	16,738	15,175	13,000	18,800	18,800	18,800
341555 Sponsor Fees	25,250	25,145	30,000	30,000	30,000	30,000
341560 Carnival Fees	10,383	10,334	10,000	12,100	12,100	12,100
341565 Stall Fees	4,265	4,430	3,500	4,000	4,000	4,000
341580 Camping Fees	6,628	7,028	4,500	6,000	6,000	6,000
341860 Grand Safety Station Fees	55	162	0	100	100	100
341999 Other Fees	1,661	1,305	0	1,300	1,300	1,300
344999 Other Reimbursements	864	421	1,500	200	200	200
347998 Services to Other Depts Closed	55	0	0	0	0	0
Charges for Services Total	146,577	139,292	140,100	155,700	155,700	155,700
Interest						
361000 Investment Earnings	2,828	754	1,000	100	100	100
Interest Total	2,828	754	1,000	100	100	100
Other Revenues						
371000 Miscellaneous Income	60	1,028	500	500	500	500
371100 Recoveries from Collections	407	(94)	0	0	0	0
372000 Over and Short	(20)	(81)	0	0	0	0
373100 Special Program Donations	28	0	0	500	500	500
Other Revenues Total	474	853	500	1,000	1,000	1,000
General Fund Transfers						
381100 Transfer from General Fund	80,000	0	80,000	80,000	80,000	80,000
General Fund Transfers Total	80,000	0	80,000	80,000	80,000	80,000
Other Fund Transfers						
381165 Transfer from Lottery Dist	0	0	1,100	0	0	0
381170 Transfer from CD Block Grants	0	0	0	40,000	40,000	40,000
381999 Transfer from Other Funds	0	100,896	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Other Fund Transfers Total	0	100,896	1,100	40,000	40,000	40,000
Net Working Capital						
392000 Net Working Capital Unrestr	65,319	64,986	41,261	5,267	5,267	5,267
Net Working Capital Total	65,319	64,986	41,261	5,267	5,267	5,267
County Fair Total	344,603	356,187	303,485	317,735	317,735	317,735
305 - Land Use Planning	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental Federal						
331990 Other Federal Revenues	0	7,874	0	0	0	0
Intergovernmental Federal Total	0	7,874	0	0	0	0
Charges for Services						
341140 Planning Fees	287,348	239,410	226,000	239,000	239,000	239,000
341380 Workshop Fees	0	283	0	0	0	0
341999 Other Fees	0	150	0	0	0	0
344999 Other Reimbursements	0	150	0	0	0	0
347998 Services to Other Depts Closed	72,722	60,356	48,000	0	0	0
347999 Svcs to Other Agencies Closed	0	15,704	0	0	0	0
Charges for Services Total	360,071	316,052	274,000	239,000	239,000	239,000
Interest						
361000 Investment Earnings	8,576	7,573	750	0	0	0
Interest Total	8,576	7,573	750	0	0	0
Other Revenues						
372000 Over and Short	0	150	0	0	0	0
Other Revenues Total	0	150	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	699,835	699,825	664,834	664,834	664,834	664,834
General Fund Transfers Total	699,835	699,825	664,834	664,834	664,834	664,834

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Other Fund Transfers						
381165 Transfer from Lottery Dist	324,000	324,000	324,000	324,000	324,000	324,000
Other Fund Transfers Total	324,000	324,000	324,000	324,000	324,000	324,000
Settlements						
382100 Settlements	81,500	0	0	0	0	0
Settlements Total	81,500	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	194,344	317,764	148,293	168,671	168,671	168,671
Net Working Capital Total	194,344	317,764	148,293	168,671	168,671	168,671
Land Use Planning Total	1,668,326	1,673,238	1,411,877	1,396,505	1,396,505	1,396,505
310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental Federal						
331990 Other Federal Revenues	0	2,991	0	0	0	0
Intergovernmental Federal Total	0	2,991	0	0	0	0
Intergovernmental State						
332018 RV Parks Apportionment	199,046	177,440	211,438	205,728	205,728	205,728
332990 Other State Revenues	0	299	47,292	0	0	0
Intergovernmental State Total	199,046	177,739	258,730	205,728	205,728	205,728
Charges for Services						
341520 System Development Charges	25,782	17,858	14,000	12,000	12,000	12,000
342100 Building Rentals	2,135	900	1,400	0	0	0
345300 Surplus Property Sales	2,135	0	0	0	0	0
345800 Grass Seed Sales	70	0	0	0	0	0
347998 Services to Other Depts Closed	7,527	417	0	0	0	0
347999 Svcs to Other Agencies Closed	241	799	0	0	0	0
Charges for Services Total	37,891	19,975	15,400	12,000	12,000	12,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Fines and Forfeitures						
351700 Park Fines	381	0	0	0	0	0
Fines and Forfeitures Total	381	0	0	0	0	0
Interest						
361000 Investment Earnings	6,800	2,825	60	360	360	360
Interest Total	6,800	2,825	60	360	360	360
Other Revenues						
373100 Special Program Donations	100	0	0	0	0	0
Other Revenues Total	100	0	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	70,000	0	0	0	0	0
General Fund Transfers Total	70,000	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	217,944	189,525	62,360	71,928	71,928	71,928
Net Working Capital Total	217,944	189,525	62,360	71,928	71,928	71,928
Parks Total	532,161	393,056	336,550	290,016	290,016	290,016
320 - Surveyor						
Intergovernmental State						
332990 Other State Revenues	8,661	8,964	0	0	0	0
Intergovernmental State Total	8,661	8,964	0	0	0	0
Charges for Services						
341110 Corner Restoration Record Fees	554,316	430,778	430,000	400,000	400,000	400,000
341430 Copy Machine Fees	7,676	2,305	2,200	425	425	425
341670 Surveyor Fees	145,543	72,798	81,000	60,000	60,000	60,000
341870 Survey Graphic Index Fees	1,400	0	0	0	0	0
347998 Services to Other Depts Closed	1,774	7,951	0	0	0	0
347999 Svcs to Other Agencies Closed	98	0	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services Total	710,807	513,831	513,200	460,425	460,425	460,425
Interest						
361000 Investment Earnings	88,578	51,013	9,255	7,000	7,000	7,000
Interest Total	88,578	51,013	9,255	7,000	7,000	7,000
Other Revenues						
372000 Over and Short	1	0	0	0	0	0
Other Revenues Total	1	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	1,783,439	1,995,205	1,851,349	1,488,022	1,488,022	1,488,022
Net Working Capital Total	1,783,439	1,995,205	1,851,349	1,488,022	1,488,022	1,488,022
Surveyor Total	2,591,486	2,569,014	2,373,804	1,955,447	1,955,447	1,955,447
330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Licenses and Permits						
323010 Structural Permits	2,473,152	1,792,750	1,803,500	2,150,000	2,150,000	2,150,000
Licenses and Permits Total	2,473,152	1,792,750	1,803,500	2,150,000	2,150,000	2,150,000
Charges for Services						
341010 Jury Fees	232	191	0	0	0	0
Charges for Services Total	232	191	0	0	0	0
Interest						
361000 Investment Earnings	46,883	13,015	890	12,200	12,200	12,200
Interest Total	46,883	13,015	890	12,200	12,200	12,200
Settlements						
382100 Settlements	16,000	0	0	0	0	0
Settlements Total	16,000	0	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Net Working Capital						
392000 Net Working Capital Unrestr	1,271,322	826,902	177,678	610,414	610,414	610,414
Net Working Capital Total	1,271,322	826,902	177,678	610,414	610,414	610,414
Building Inspection Total	3,807,589	2,632,858	1,982,068	2,772,614	2,772,614	2,772,614
510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Taxes						
312110 Franchise Fees Trash Collect	279,846	301,997	260,000	300,000	300,000	300,000
Taxes Total	279,846	301,997	260,000	300,000	300,000	300,000
Intergovernmental Federal						
331990 Other Federal Revenues	0	9,675	0	0	0	0
Intergovernmental Federal Total	0	9,675	0	0	0	0
Charges for Services						
341490 Ferrous Metal Fees	594,795	579,891	275,000	780,000	780,000	780,000
341500 Electricity Generation Fees	5,229,214	5,547,539	4,700,000	5,200,000	5,200,000	5,200,000
341999 Other Fees	10,209	0	0	0	0	0
342200 Property Leases	16,120	19,175	10,000	45,000	45,000	45,000
342610 Browns Island Tipping Fees	406,231	309,633	375,000	325,000	325,000	325,000
342620 Waste to Energy Tipping Fees	9,355,343	9,496,490	9,590,000	9,560,652	9,560,652	9,560,652
342640 N Marion Tipping Fees	802,119	707,755	710,000	670,000	670,000	670,000
342650 SKRTS Tipping Fees	3,105,719	2,901,639	3,000,000	2,900,000	2,900,000	2,900,000
342660 Browns Island Composting Fees	31,530	34,099	32,000	45,000	45,000	45,000
344999 Other Reimbursements	216,901	1,703,449	140,000	258,000	258,000	258,000
347998 Services to Other Depts Closed	57,670	59,974	35,000	0	0	0
347999 Svcs to Other Agencies Closed	5,046	4,711	4,000	0	0	0
Charges for Services Total	19,830,898	21,364,356	18,871,000	19,783,652	19,783,652	19,783,652
Fines and Forfeitures						
351500 Weighmaster Fines	2,580	0	0	0	0	0
351600 Liquor Control Fines	50	2,710	0	0	0	0
Fines and Forfeitures Total	2,630	2,710	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Interest						
361000 Investment Earnings	973,300	656,028	400,000	484,000	484,000	484,000
364100 Interfund Loan Interest	0	16,056	475	13,000	13,000	13,000
Interest Total	973,300	672,084	400,475	497,000	497,000	497,000
Other Revenues						
371100 Recoveries from Collections	711	712	0	500	500	500
372000 Over and Short	0	1	0	0	0	0
374300 Interfund Loan Principal	0	13,170	19,525	19,525	19,525	19,525
Other Revenues Total	711	13,883	19,525	20,025	20,025	20,025
General Fund Transfers						
381100 Transfer from General Fund	71,199	73,030	0	0	0	0
General Fund Transfers Total	71,199	73,030	0	0	0	0
Settlements						
382100 Settlements	0	100,000	0	0	0	0
Settlements Total	0	100,000	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	22,882,818	26,238,003	29,554,226	24,480,646	24,480,646	24,480,646
Net Working Capital Total	22,882,818	26,238,003	29,554,226	24,480,646	24,480,646	24,480,646
Environmental Services Total	44,041,401	48,775,738	49,105,226	45,081,323	45,081,323	45,081,323
595 - Fleet Management						
Charges for Services						
342200 Property Leases	5,222	21,287	21,287	21,787	21,787	21,787
342400 Fleet Rentals	48,096	1,522,425	1,397,348	1,686,102	1,686,102	1,686,102
344999 Other Reimbursements	0	11,802	0	0	0	0
345300 Surplus Property Sales	39,517	31,191	0	0	0	0
Charges for Services Total	92,836	1,586,705	1,418,635	1,707,889	1,707,889	1,707,889

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
General Fund Transfers						
381100 Transfer from General Fund	548,490	0	24,280	0	0	0
General Fund Transfers Total	548,490	0	24,280	0	0	0
Other Fund Transfers						
381125 Transfer from Juvenile Grants	0	0	39,720	0	0	0
381180 Transfer from Comm Corrections	103,277	0	0	0	0	0
381190 Transfer from Health	65,276	0	109,000	0	0	0
381999 Transfer from Other Funds	185,558	240,562	0	0	0	0
Other Fund Transfers Total	354,112	240,562	148,720	0	0	0
Settlements						
382100 Settlements	59,857	25,561	0	0	0	0
Settlements Total	59,857	25,561	0	0	0	0
Financing Proceeds						
383400 Interfund Loan Proceeds	78,283	0	0	0	0	0
Financing Proceeds Total	78,283	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	79,889	172,283	1,228,709	1,737,528	1,737,528	1,737,528
Net Working Capital Total	79,889	172,283	1,228,709	1,737,528	1,737,528	1,737,528
Fleet Management Total	1,213,466	2,025,111	2,820,344	3,445,417	3,445,417	3,445,417
Public Works Grand Total	87,007,186	92,642,152	93,906,697	93,401,805	93,401,805	93,401,805

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

Requirements by Fund Detail

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	5,167,182	4,911,254	6,042,477	5,973,410	5,973,410	5,973,410
511120 Temporary Wages	352,135	368,032	595,343	553,984	553,984	553,984
511130 Vacation Pay	395,500	397,961	0	0	0	0
511140 Sick Pay	251,707	218,880	0	0	0	0
511150 Holiday Pay	278,028	257,814	0	0	0	0
511160 Comp Time Pay	51,862	68,449	0	0	0	0
511180 Differential Pay	1,496	2,381	0	0	0	0
511210 Compensation Credits	402,614	266,654	258,041	249,611	249,611	249,611
511220 Pager Pay	9,599	10,046	0	5,400	5,400	5,400
511240 Leave Payoff	21,797	26,212	0	0	0	0
511410 Straight Pay	5	0	0	0	0	0
511420 Premium Pay	99,468	99,376	129,113	127,600	127,600	127,600
511450 Premium Pay Temps	5,708	8,506	0	2,300	2,300	2,300
511950 Shoe Allowance	4,003	3,269	4,000	4,000	4,000	4,000
Salaries and Wages Total	7,041,105	6,638,833	7,028,974	6,916,305	6,916,305	6,916,305
Fringe Benefits						
512110 PERS	534,043	873,601	728,129	715,649	715,649	715,649
512120 401K	42,269	39,292	40,051	38,847	38,847	38,847
512130 PERS Debt Service	275,100	289,568	284,672	217,807	217,807	217,807
512200 FICA	535,738	504,521	526,556	517,622	517,622	517,622
512310 Medical Insurance	1,243,181	1,265,602	1,358,406	1,456,629	1,456,629	1,456,629
512320 Dental Insurance	163,765	163,987	159,903	164,106	164,106	164,106
512330 Group Term Life Insurance	22,008	22,026	18,898	18,583	18,583	18,583
512340 Long Term Disability Insurance	18,595	17,574	37,616	36,977	36,977	36,977
512400 Unemployment Insurance	28,285	26,588	25,200	24,888	24,888	24,888
512520 Workers Comp Insurance	3,610	3,388	4,819	4,213	4,213	4,213
512600 Wellness Program	5,100	4,756	0	4,660	4,660	4,660
512610 Employee Assistance Program	3,786	3,565	0	3,532	3,532	3,532
512700 County HSA Contributions	16,900	16,200	0	0	0	0
Fringe Benefits Total	2,892,382	3,230,668	3,184,250	3,203,513	3,203,513	3,203,513
Personal Services Total	9,933,487	9,869,501	10,213,224	10,119,818	10,119,818	10,119,818
Materials and Services						
Supplies						
521010 Office Supplies	22,179	20,849	22,450	21,951	21,951	21,951

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521030 Field Supplies	50,295	28,027	10,950	32,125	32,125	32,125
521050 Janitorial Supplies	1,592	1,005	600	1,900	1,900	1,900
521060 Electrical Supplies	14,891	5,200	11,700	8,000	8,000	8,000
521070 Departmental Supplies	48,509	30,893	36,780	32,800	32,800	32,800
521080 Food Supplies	347	94	700	3,050	3,050	3,050
521090 Uniforms and Clothing	0	175	200	700	700	700
521110 First Aid Supplies	0	0	400	600	600	600
521190 Publications	2,083	1,769	2,250	1,612	1,612	1,612
521210 Gasoline	705,380	568,838	569,800	581,300	581,300	581,300
521220 Diesel	389,259	333,836	331,100	506,098	506,098	506,098
521230 Propane	3,701	2,493	4,450	4,500	4,500	4,500
521240 Automotive Supplies	21,330	24,520	23,700	19,200	19,200	19,200
521300 Safety Clothing	12,973	16,314	17,200	20,700	20,700	20,700
521310 Safety Equipment	20,389	20,800	19,550	14,750	14,750	14,750
Supplies Total	1,292,927	1,054,813	1,051,830	1,249,286	1,249,286	1,249,286
Materials						
522010 Liquid Asphalt	153,969	482,432	322,873	627,470	627,470	627,470
522020 Crushed Rock	236,678	345,990	400,917	417,280	417,280	417,280
522030 Pipe	29,469	14,060	22,000	26,000	26,000	26,000
522050 Bridge Materials	30,841	6,868	16,100	17,000	17,000	17,000
522060 Sign Materials	11,545	89,364	122,700	130,900	130,900	130,900
522070 Paint	341,923	442,152	487,000	498,700	498,700	498,700
522080 Building Materials	3,561	1,467	2,500	2,400	2,400	2,400
522090 Chemical Sprays	50,450	53,450	50,000	58,100	58,100	58,100
522100 Parts	244,300	381,815	335,352	353,200	353,200	353,200
522110 Batteries	13,173	13,815	13,700	11,100	11,100	11,100
522120 Tires and Accessories	85,052	101,476	95,000	110,000	110,000	110,000
522140 Small Tools	12,159	12,216	20,500	21,700	21,700	21,700
522150 Small Office Equipment	4,647	1,247	1,050	850	850	850
522160 Small Departmental Equipment	3,286	19,057	14,200	8,850	8,850	8,850
522170 Computers Non Capital	5,988	3,339	17,180	13,500	13,500	13,500
522180 Software	16,345	2,520	4,400	4,250	4,250	4,250
522190 Asphalt Concrete	679,792	563,190	411,936	291,800	291,800	291,800
522240 Deicer	33,232	13,458	35,000	44,100	44,100	44,100
Materials Total	1,956,411	2,547,915	2,372,408	2,637,200	2,637,200	2,637,200
Communications						
523010 Telephones	20,343	22,359	20,000	19,650	19,650	19,650
523030 Fax	550	100	700	50	50	50
523040 Data Connections	5,693	3,327	3,800	5,675	5,675	5,675
523050 Postage	12,487	10,328	12,450	12,310	12,310	12,310

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
523060 Cellular Phones	18,282	18,430	22,120	19,732	19,732	19,732
523070 Pagers	21	0	0	0	0	0
523080 Telecomm Charges	50,279	0	0	0	0	0
523100 Radios and Accessories	25,344	14,718	330,700	56,200	56,200	56,200
Communications Total	132,998	69,263	389,770	113,617	113,617	113,617
Utilities						
524010 Electricity	98,221	114,183	119,600	128,500	128,500	128,500
524020 Street Light Electricity	27,426	27,425	29,800	29,800	29,800	29,800
524030 Traffic Signal Electricity	34,241	26,510	33,500	30,499	30,499	30,499
524040 Natural Gas	44,021	44,111	50,000	50,000	50,000	50,000
524050 Water	7,133	7,077	9,020	8,200	8,200	8,200
524090 Garbage Disposal and Recycling	10,475	10,369	11,000	9,600	9,600	9,600
Utilities Total	221,517	229,676	252,920	256,599	256,599	256,599
Contracted Services						
525155 Credit Card Fees	3,898	3,725	3,200	4,100	4,100	4,100
525158 Armored Car Services	5,298	4,808	5,900	5,900	5,900	5,900
525210 Medical Services	85	85	200	100	100	100
525235 Laboratory Services	4,555	10,084	7,500	10,400	10,400	10,400
525310 Laundry Services	1,645	1,414	1,600	1,400	1,400	1,400
525355 Engineering Services	120,063	108,579	266,000	240,698	240,698	240,698
525410 Communication Services	40	0	0	0	0	0
525510 Legal Services	20	0	0	0	0	0
525555 Security Services	13,095	12,629	72,900	86,400	86,400	86,400
525710 Printing Services	12,965	8,652	13,120	14,565	14,565	14,565
525715 Advertising	8,209	5,134	7,400	6,925	6,925	6,925
525740 Shredding Services	175	90	270	270	270	270
525850 Litter Patrol Services	13,418	9,390	12,000	1,300	1,300	1,300
525862 Tire Hauling Services	0	0	6,000	1,000	1,000	1,000
525870 Hazardous Waste Disposal	0	0	3,000	7,000	7,000	7,000
525999 Other Contracted Services	322,869	1,203,604	1,973,550	2,793,999	2,793,999	2,793,999
Contracted Services Total	506,336	1,368,195	2,372,640	3,174,057	3,174,057	3,174,057
Repairs and Maintenance						
526010 Office Equipment Maintenance	459	31	1,650	1,200	1,200	1,200
526011 Dept Equipment Maintenance	12,196	17,308	39,200	57,100	57,100	57,100
526012 Vehicle Maintenance	207,382	189,479	175,000	150,000	150,000	150,000
526013 Ferry Maintenance	89,271	19,132	56,000	52,500	52,500	52,500
526014 Radio Maintenance	328	1,060	200	1,000	1,000	1,000
526020 Computer Hardware Maintenance	3,440	4,281	5,000	6,500	6,500	6,500

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
526021 Computer Software Maintenance	10,233	3,840	7,650	11,725	11,725	11,725
526030 Building Maintenance	146,594	65,396	57,800	103,000	103,000	103,000
526031 Elevator Maintenance	748	779	2,500	3,500	3,500	3,500
526040 Remodels and Site Improvements	4,237	3,336	75,000	89,000	89,000	89,000
526060 Traffic Signal Maintenance	17,694	13,313	20,000	25,600	25,600	25,600
526061 Storm Drain Maintenance	30,764	15,632	6,050	43,120	43,120	43,120
526062 Sewer Maintenance	2,663	2,642	4,000	19,000	19,000	19,000
Repairs and Maintenance Total	526,008	336,228	450,050	563,245	563,245	563,245
Rentals						
527100 Vehicle Rental	22,525	734	1,500	1,500	1,500	1,500
527110 Fleet Leases	0	214,471	220,488	243,922	243,922	243,922
527120 Motor Pool Mileage	0	12,170	11,250	9,448	9,448	9,448
527140 County Parking	3,960	3,960	4,620	3,960	3,960	3,960
527200 Building Rental County	9,200	9,200	9,200	9,200	9,200	9,200
527300 Equipment Rental	44,024	45,779	51,400	55,310	55,310	55,310
527310 Fair Equipment Rentals	0	358	0	0	0	0
Rentals Total	79,709	286,672	298,458	323,340	323,340	323,340
Insurance						
528110 Liability Insurance Premiums	43,743	43,743	43,743	43,369	43,369	43,369
528410 Liability Claims	462	0	0	0	0	0
Insurance Total	44,205	43,743	43,743	43,369	43,369	43,369
Miscellaneous						
529110 Mileage Reimbursement	1,354	1,820	2,150	2,610	2,610	2,610
529120 Commercial Travel	1,201	797	1,000	1,000	1,000	1,000
529130 Meals	1,611	4,483	2,050	3,015	3,015	3,015
529140 Lodging	2,734	3,703	5,400	6,850	6,850	6,850
529210 Meetings	0	0	500	1,100	1,100	1,100
529220 Conferences	2,363	4,732	7,670	11,350	11,350	11,350
529230 Training	3,417	5,512	7,510	6,820	6,820	6,820
529300 Dues and Memberships	8,029	8,635	10,065	10,486	10,486	10,486
529650 Pre Employment Investigations	5,590	1,295	2,360	1,960	1,960	1,960
529740 Fairs and Shows	0	0	500	350	350	350
529820 Vehicle Registration	372	344	400	0	0	0
529840 Professional Licenses	773	2,030	2,250	2,250	2,250	2,250
529850 Device Licenses	2,620	680	2,400	0	0	0
529860 Permits	4,548	6,697	8,700	7,050	7,050	7,050
529880 Recording Charges	2,222	1,799	0	0	0	0
529910 Awards and Recognition	0	30	600	550	550	550

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529999 Miscellaneous Expense	200	7,065	100	0	0	0
Miscellaneous Total	37,033	49,620	53,655	55,391	55,391	55,391
Materials and Services Total	4,797,144	5,986,125	7,285,474	8,416,104	8,416,104	8,416,104
Administrative Charges						
611100 County Admin Allocation	144,639	110,050	107,455	146,820	146,820	146,820
611110 Governing Body Allocation	0	49,499	57,258	0	0	0
611200 Business Services Allocation	58,224	0	0	0	0	0
611210 Facilities Mgt Allocation	1,505	7,486	7,660	7,888	7,888	7,888
611220 Custodial Allocation	94,543	124,334	121,534	130,307	130,307	130,307
611230 Courier Allocation	7,054	8,465	10,031	8,244	8,244	8,244
611250 Risk Management Allocation	92,064	74,933	77,144	80,235	80,235	80,235
611255 Benefits Allocation	0	0	0	34,512	34,512	34,512
611260 Human Resources Allocation	145,689	209,707	189,223	146,788	146,788	146,788
611300 Legal Services Allocation	71,770	71,417	62,797	56,552	56,552	56,552
611400 Information Tech Allocation	450,368	441,859	314,619	327,756	327,756	327,756
611410 FIMS Allocation	115,294	102,107	147,438	158,903	158,903	158,903
611420 Telecommunications Allocation	0	45,634	55,636	38,940	38,940	38,940
611430 Info Tech Direct Charges	568,399	697,680	658,792	629,681	629,681	629,681
611600 Finance Allocation	202,260	214,597	223,632	218,275	218,275	218,275
611700 Utilities Allocation	4,478	4,785	5,397	5,619	5,619	5,619
611800 MCBEE Allocation	0	0	35,726	35,279	35,279	35,279
614100 Liability Insurance Allocation	178,800	174,800	222,299	138,503	138,503	138,503
614200 WC Insurance Allocation	147,500	134,800	88,900	136,199	136,199	136,199
Administrative Charges Total	2,282,587	2,472,153	2,385,541	2,300,501	2,300,501	2,300,501
Capital Outlay						
531300 Departmental Equipment Capital	7,799	145,892	95,725	41,500	41,500	41,500
531700 Computer Software Capital	0	0	14,000	0	0	0
531800 Telephone Systems	5,588	0	0	0	0	0
532200 Pickups and Trucks	49,556	140,853	80,000	193,000	193,000	193,000
532500 Road Maintenance Vehicles	261,548	0	524,191	353,475	353,475	353,475
533110 Road Resurfacing	0	0	0	50,000	50,000	50,000
533170 Road Construction	453,886	35,821	3,450,000	3,041,250	3,041,250	3,041,250
533180 Safety Improvements	5,606	210,140	55,000	263,833	263,833	263,833
533200 Traffic Signals	6,575	23,721	50,000	50,000	50,000	50,000
533500 Bridge Construction	801,824	46,574	319,000	392,000	392,000	392,000
533600 Federal Highway Projects	111,448	(32,361)	100,000	25,000	25,000	25,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

130 - Public Works	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Capital Outlay						
534100 Building Construction	0	0	115,200	118,800	118,800	118,800
534300 Special Construction	0	286,147	93,200	49,000	49,000	49,000
535110 Right of Way	45,221	4,409	0	0	0	0
Capital Outlay Total	1,749,051	861,197	4,896,316	4,577,858	4,577,858	4,577,858
Contingency						
571010 Contingency	0	0	1,864,218	1,896,190	1,896,190	1,896,190
Contingency Total	0	0	1,864,218	1,896,190	1,896,190	1,896,190
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	7,619,501	9,562,043	9,562,043	9,562,043
Ending Fund Balance Total	0	0	7,619,501	9,562,043	9,562,043	9,562,043
Public Works Total	18,762,269	19,188,976	34,264,274	36,872,514	36,872,514	36,872,514
230 - Dog Control						
Personal Services						
Salaries and Wages						
511110 Regular Wages	283,373	348,185	418,498	434,710	434,710	434,710
511120 Temporary Wages	4,947	0	11,894	0	0	0
511130 Vacation Pay	17,826	23,766	0	0	0	0
511140 Sick Pay	14,862	14,257	0	0	0	0
511150 Holiday Pay	16,224	17,561	0	0	0	0
511160 Comp Time Pay	838	566	0	0	0	0
511210 Compensation Credits	21,607	16,678	16,459	13,766	13,766	13,766
511240 Leave Payoff	2,461	490	0	0	0	0
511420 Premium Pay	1,623	28	6,174	7,316	7,316	7,316
511450 Premium Pay Temps	8	0	0	0	0	0
Salaries and Wages Total	363,770	421,531	453,025	455,792	455,792	455,792
Fringe Benefits						
512110 PERS	27,791	55,760	50,021	51,574	51,574	51,574
512120 401K	1,377	2,343	2,541	2,669	2,669	2,669
512130 PERS Debt Service	12,384	17,030	19,572	15,697	15,697	15,697
512200 FICA	27,897	32,491	33,229	34,295	34,295	34,295
512310 Medical Insurance	90,642	120,556	125,796	112,752	112,752	112,752

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
512320 Dental Insurance	11,018	14,437	15,048	13,068	13,068	13,068
512330 Group Term Life Insurance	1,205	1,554	1,304	1,346	1,346	1,346
512340 Long Term Disability Insurance	1,012	1,236	2,598	2,677	2,677	2,677
512400 Unemployment Insurance	1,471	1,710	1,741	1,794	1,794	1,794
512520 Workers Comp Insurance	242	288	374	270	270	270
512600 Wellness Program	376	459	0	356	356	356
512610 Employee Assistance Program	279	344	0	270	270	270
512700 County HSA Contributions	2,400	1,800	0	0	0	0
Fringe Benefits Total	178,094	250,008	252,224	236,768	236,768	236,768
Personal Services Total	541,864	671,539	705,249	692,560	692,560	692,560
Materials and Services						
Supplies						
521010 Office Supplies	3,606	3,791	6,000	4,200	4,200	4,200
521030 Field Supplies	1,766	22	400	200	200	200
521050 Janitorial Supplies	8,650	8,561	11,400	11,200	11,200	11,200
521070 Departmental Supplies	12,580	2,288	5,100	2,200	2,200	2,200
521080 Food Supplies	3,215	1,523	3,000	1,800	1,800	1,800
521090 Uniforms and Clothing	36	1,130	500	1,900	1,900	1,900
521100 Medical Supplies	7,710	7,783	10,300	6,150	6,150	6,150
521120 Drugs	(2,642)	3,759	6,700	5,800	5,800	5,800
521140 Vaccines	9,663	14,086	10,500	9,650	9,650	9,650
521170 Educational Supplies	793	64	500	500	500	500
521190 Publications	0	0	50	20	20	20
521210 Gasoline	7,708	6,646	6,710	6,709	6,709	6,709
Supplies Total	53,085	49,652	61,160	50,329	50,329	50,329
Materials						
522060 Sign Materials	27	0	0	0	0	0
522160 Small Departmental Equipment	454	0	0	0	0	0
522170 Computers Non Capital	0	386	800	0	0	0
Materials Total	481	386	800	0	0	0
Communications						
523010 Telephones	0	116	0	0	0	0
523050 Postage	9,409	9,897	9,000	10,500	10,500	10,500
523060 Cellular Phones	1,915	1,484	2,000	1,600	1,600	1,600
523070 Pagers	21	0	0	0	0	0
523080 Telecomm Charges	2,978	0	0	0	0	0
Communications Total	14,324	11,497	11,000	12,100	12,100	12,100

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Utilities						
524090 Garbage Disposal and Recycling	10,057	8,844	12,000	9,500	9,500	9,500
Utilities Total	10,057	8,844	12,000	9,500	9,500	9,500
Contracted Services						
525155 Credit Card Fees	3,182	3,608	4,300	0	0	0
525355 Engineering Services	90,820	48,659	36,909	0	0	0
525555 Security Services	360	0	0	0	0	0
525710 Printing Services	2,217	2,069	3,000	4,800	4,800	4,800
525715 Advertising	570	1,420	2,500	2,000	2,000	2,000
525770 Interpreters	320	435	400	400	400	400
525999 Other Contracted Services	24,801	22,321	80,400	95,972	95,972	95,972
Contracted Services Total	122,271	78,512	127,509	103,172	103,172	103,172
Repairs and Maintenance						
526010 Office Equipment Maintenance	937	1,512	900	1,575	1,575	1,575
526011 Dept Equipment Maintenance	586	0	0	0	0	0
526012 Vehicle Maintenance	4,524	552	700	0	0	0
526014 Radio Maintenance	34	593	0	0	0	0
526030 Building Maintenance	17,748	4,248	0	0	0	0
Repairs and Maintenance Total	23,829	6,904	1,600	1,575	1,575	1,575
Rentals						
527100 Vehicle Rental	60	0	0	0	0	0
527110 Fleet Leases	0	14,649	16,620	18,588	18,588	18,588
527120 Motor Pool Mileage	0	50	100	0	0	0
Rentals Total	60	14,699	16,720	18,588	18,588	18,588
Miscellaneous						
529130 Meals	34	0	0	0	0	0
529220 Conferences	25	199	500	0	0	0
529230 Training	135	0	500	0	0	0
529300 Dues and Memberships	20	35	0	0	0	0
529650 Pre Employment Investigations	80	0	0	0	0	0
529740 Fairs and Shows	0	829	2,000	0	0	0
529830 Dog Licenses	1,924	2,028	500	4,050	4,050	4,050
529840 Professional Licenses	55	50	150	250	250	250
529860 Permits	392	0	0	100	100	100
Miscellaneous Total	2,665	3,141	3,650	4,400	4,400	4,400
Materials and Services Total	226,771	173,636	234,439	199,664	199,664	199,664

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

230 - Dog Control	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611100 County Admin Allocation	7,286	6,215	7,266	10,095	10,095	10,095
611110 Governing Body Allocation	0	2,795	3,872	0	0	0
611200 Business Services Allocation	3,441	0	0	0	0	0
611210 Facilities Mgt Allocation	30,134	48,951	54,901	56,534	56,534	56,534
611220 Custodial Allocation	6,311	7,519	7,335	7,864	7,864	7,864
611230 Courier Allocation	417	570	846	713	713	713
611250 Risk Management Allocation	2,842	1,597	6,527	2,541	2,541	2,541
611255 Benefits Allocation	0	0	0	2,986	2,986	2,986
611260 Human Resources Allocation	8,610	14,120	15,958	12,700	12,700	12,700
611300 Legal Services Allocation	52,959	87,692	138,474	157,754	157,754	157,754
611400 Information Tech Allocation	26,621	29,655	16,201	17,107	17,107	17,107
611410 FIMS Allocation	3,240	4,551	7,561	8,312	8,312	8,312
611420 Telecommunications Allocation	0	3,093	2,864	2,027	2,027	2,027
611430 Info Tech Direct Charges	33,527	47,085	33,735	32,894	32,894	32,894
611600 Finance Allocation	4,735	8,547	9,537	9,539	9,539	9,539
611700 Utilities Allocation	29,282	31,286	38,681	40,253	40,253	40,253
611800 MCBEE Allocation	0	0	1,832	1,846	1,846	1,846
614100 Liability Insurance Allocation	3,400	4,100	20,000	4,200	4,200	4,200
614200 WC Insurance Allocation	2,000	2,500	3,200	4,500	4,500	4,500
Administrative Charges Total	214,805	300,276	368,790	371,865	371,865	371,865
Contingency						
571010 Contingency	0	0	591	6,145	6,145	6,145
Contingency Total	0	0	591	6,145	6,145	6,145
Dog Control Total	983,440	1,145,451	1,309,069	1,270,234	1,270,234	1,270,234
270 - County Fair						
	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511120 Temporary Wages	3,924	3,930	4,838	4,659	4,659	4,659
511450 Premium Pay Temps	725	617	500	0	0	0
Salaries and Wages Total	4,649	4,547	5,338	4,659	4,659	4,659
Fringe Benefits						
512110 PERS	0	57	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
512130 PERS Debt Service	0	24	0	0	0	0
512200 FICA	356	348	370	356	356	356
512400 Unemployment Insurance	19	18	0	0	0	0
512520 Workers Comp Insurance	6	6	34	30	30	30
Fringe Benefits Total	381	452	404	386	386	386
Personal Services Total	5,029	4,999	5,742	5,045	5,045	5,045
Materials and Services						
Supplies						
521010 Office Supplies	320	76	300	100	100	100
Supplies Total	320	76	300	100	100	100
Communications						
523010 Telephones	476	85	500	150	150	150
523050 Postage	193	656	325	325	325	325
523080 Telecomm Charges	45	0	0	0	0	0
Communications Total	714	741	825	475	475	475
Contracted Services						
525110 Consulting Services	33,142	49,046	44,500	56,500	56,500	56,500
525225 Ambulance Services	0	1,008	1,009	1,009	1,009	1,009
525355 Engineering Services	51,162	51,308	51,502	52,500	52,500	52,500
525410 Communication Services	0	1,315	0	0	0	0
525555 Security Services	12,975	13,155	13,000	13,000	13,000	13,000
525710 Printing Services	915	629	950	1,950	1,950	1,950
525715 Advertising	30,369	34,699	30,250	30,000	30,000	30,000
525910 Fair 4H Contract	9,166	9,595	10,000	10,000	10,000	10,000
525915 Fair FFA Contract	6,267	6,106	6,200	6,200	6,200	6,200
525920 Fair Open Class	1,935	447	700	300	300	300
525925 Fair Entertainers	13,200	16,184	8,000	10,000	10,000	10,000
525930 Fair Events and Activities	8,699	10,227	10,000	10,400	10,400	10,400
525935 Fair Sound and Lights	4,975	5,575	5,000	5,000	5,000	5,000
525940 Fair Talent Show	2,610	4,850	3,460	4,060	4,060	4,060
525945 Fair Clean Up	3,857	2,773	2,800	3,500	3,500	3,500
Contracted Services Total	179,271	206,917	187,371	204,419	204,419	204,419
Repairs and Maintenance						
526030 Building Maintenance	41	0	0	70	70	70
Repairs and Maintenance Total	41	0	0	70	70	70
Rentals						
527210 Building Rental Private	0	976	1,176	1,068	1,068	1,068

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
527230 Fairgrounds Rental	75,053	85,915	78,580	71,400	71,400	71,400
527300 Equipment Rental	11	0	0	0	0	0
527310 Fair Equipment Rentals	7,253	10,531	9,106	10,635	10,635	10,635
Rentals Total	82,317	97,422	88,862	83,103	83,103	83,103
Insurance						
528210 Public Official Bonds	1,060	1,235	1,080	1,080	1,080	1,080
Insurance Total	1,060	1,235	1,080	1,080	1,080	1,080
Miscellaneous						
529110 Mileage Reimbursement	10	94	0	0	0	0
529130 Meals	451	402	400	400	400	400
529140 Lodging	164	0	0	0	0	0
529210 Meetings	0	34	0	0	0	0
529220 Conferences	207	164	300	600	600	600
529300 Dues and Memberships	600	850	850	898	898	898
529999 Miscellaneous Expense	0	0	0	100	100	100
Miscellaneous Total	1,431	1,545	1,550	1,998	1,998	1,998
Materials and Services Total	265,154	307,936	279,988	291,245	291,245	291,245
Administrative Charges						
611100 County Admin Allocation	986	1,053	924	1,312	1,312	1,312
611110 Governing Body Allocation	0	474	491	0	0	0
611200 Business Services Allocation	71	0	0	0	0	0
611230 Courier Allocation	8	18	10	8	8	8
611250 Risk Management Allocation	843	1,162	844	0	0	0
611255 Benefits Allocation	0	0	0	32	32	32
611260 Human Resources Allocation	181	437	182	138	138	138
611300 Legal Services Allocation	2,321	2,365	1,825	625	625	625
611400 Information Tech Allocation	429	0	0	0	0	0
611410 FIMS Allocation	1,261	1,818	2,366	2,594	2,594	2,594
611430 Info Tech Direct Charges	671	0	0	0	0	0
611600 Finance Allocation	2,508	2,157	5,190	3,687	3,687	3,687
611800 MCBEE Allocation	0	0	573	576	576	576
614100 Liability Insurance Allocation	154	4,700	3,000	0	0	0
614200 WC Insurance Allocation	0	100	0	0	0	0
Administrative Charges Total	9,432	14,284	15,405	8,972	8,972	8,972
Contingency						
571010 Contingency	0	0	2,350	12,473	12,473	12,473

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

270 - County Fair	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Contingency Total	0	0	2,350	12,473	12,473	12,473
County Fair Total	279,616	327,219	303,485	317,735	317,735	317,735
305 - Land Use Planning	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	556,688	503,167	595,523	584,024	584,024	584,024
511130 Vacation Pay	45,026	49,702	0	0	0	0
511140 Sick Pay	21,787	24,000	0	0	0	0
511150 Holiday Pay	27,993	26,975	0	0	0	0
511210 Compensation Credits	40,351	27,332	25,986	24,349	24,349	24,349
511240 Leave Payoff	809	4,970	0	0	0	0
Salaries and Wages Total	692,655	636,146	621,509	608,373	608,373	608,373
Fringe Benefits						
512110 PERS	54,500	86,750	69,174	69,963	69,963	69,963
512120 401K	2,819	2,501	2,520	2,639	2,639	2,639
512130 PERS Debt Service	28,553	29,139	27,067	21,293	21,293	21,293
512200 FICA	52,358	47,980	45,530	46,223	46,223	46,223
512310 Medical Insurance	107,859	104,780	115,504	126,533	126,533	126,533
512320 Dental Insurance	13,271	13,101	13,817	14,665	14,665	14,665
512330 Group Term Life Insurance	2,349	2,276	1,806	1,825	1,825	1,825
512340 Long Term Disability Insurance	1,982	1,821	3,592	3,632	3,632	3,632
512400 Unemployment Insurance	2,772	2,540	2,407	2,433	2,433	2,433
512520 Workers Comp Insurance	270	240	343	276	276	276
512600 Wellness Program	442	400	0	400	400	400
512610 Employee Assistance Program	328	300	0	303	303	303
512700 County HSA Contributions	4,200	3,600	0	0	0	0
Fringe Benefits Total	271,703	295,428	281,760	290,185	290,185	290,185
Personal Services Total	964,357	931,574	903,269	898,558	898,558	898,558
Materials and Services						
Supplies						
521010 Office Supplies	7,033	4,243	12,000	6,000	6,000	6,000
521030 Field Supplies	0	507	0	0	0	0
521070 Departmental Supplies	104	171	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521080 Food Supplies	0	43	0	0	0	0
521190 Publications	158	217	165	200	200	200
Supplies Total	7,295	5,181	12,165	6,200	6,200	6,200
Materials						
522170 Computers Non Capital	509	492	1,000	0	0	0
Materials Total	509	492	1,000	0	0	0
Communications						
523050 Postage	5,308	4,009	5,000	5,501	5,501	5,501
523080 Telecomm Charges	3,927	0	0	0	0	0
Communications Total	9,235	4,009	5,000	5,501	5,501	5,501
Contracted Services						
525155 Credit Card Fees	0	5	0	0	0	0
525355 Engineering Services	0	27,896	62,500	12,000	12,000	12,000
525710 Printing Services	0	994	500	500	500	500
525715 Advertising	2,333	5,345	3,500	7,900	7,900	7,900
525999 Other Contracted Services	5,100	27,163	7,500	3,750	3,750	3,750
Contracted Services Total	7,433	61,403	74,000	24,150	24,150	24,150
Repairs and Maintenance						
526010 Office Equipment Maintenance	3,567	3,755	4,000	4,000	4,000	4,000
526020 Computer Hardware Maintenance	0	0	393	0	0	0
526021 Computer Software Maintenance	0	37	0	0	0	0
526030 Building Maintenance	28	0	50	0	0	0
Repairs and Maintenance Total	3,595	3,792	4,443	4,000	4,000	4,000
Rentals						
527100 Vehicle Rental	2,588	0	0	0	0	0
527120 Motor Pool Mileage	0	1,142	1,000	1,200	1,200	1,200
Rentals Total	2,588	1,142	1,000	1,200	1,200	1,200
Miscellaneous						
529130 Meals	0	178	0	0	0	0
529220 Conferences	359	109	0	0	0	0
529230 Training	25	41	0	500	500	500
529300 Dues and Memberships	100	160	100	160	160	160
529740 Fairs and Shows	0	199	0	0	0	0
529840 Professional Licenses	0	20	0	0	0	0
529880 Recording Charges	0	280	0	0	0	0
Miscellaneous Total	484	987	100	660	660	660
Materials and Services Total	31,139	77,006	97,708	41,711	41,711	41,711

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

305 - Land Use Planning	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611100 County Admin Allocation	10,334	7,706	7,245	10,163	10,163	10,163
611110 Governing Body Allocation	0	3,466	3,861	0	0	0
611200 Business Services Allocation	4,576	0	0	0	0	0
611210 Facilities Mgt Allocation	19,168	23,834	24,391	25,116	25,116	25,116
611220 Custodial Allocation	11,717	13,955	12,567	13,476	13,476	13,476
611230 Courier Allocation	555	644	766	720	720	720
611250 Risk Management Allocation	4,270	6,970	2,419	4,848	4,848	4,848
611255 Benefits Allocation	0	0	0	3,013	3,013	3,013
611260 Human Resources Allocation	11,448	15,955	14,449	12,816	12,816	12,816
611300 Legal Services Allocation	154,107	217,672	237,500	234,427	234,427	234,427
611400 Information Tech Allocation	35,262	33,749	18,555	17,107	17,107	17,107
611410 FIMS Allocation	4,005	6,470	8,656	8,341	8,341	8,341
611420 Telecommunications Allocation	0	3,473	3,291	2,027	2,027	2,027
611430 Info Tech Direct Charges	44,927	53,178	38,672	32,894	32,894	32,894
611600 Finance Allocation	5,686	9,774	9,399	9,077	9,077	9,077
611700 Utilities Allocation	14,257	15,233	17,185	17,883	17,883	17,883
611800 MCBEE Allocation	0	0	2,097	1,852	1,852	1,852
614100 Liability Insurance Allocation	6,200	25,200	4,600	13,100	13,100	13,100
614200 WC Insurance Allocation	3,600	3,600	4,000	3,500	3,500	3,500
650999 Other Department Chargebacks	24,955	0	0	0	0	0
Administrative Charges Total	355,065	440,879	409,653	410,360	410,360	410,360
Contingency						
571010 Contingency	0	0	1,247	45,876	45,876	45,876
Contingency Total	0	0	1,247	45,876	45,876	45,876
Land Use Planning Total	1,350,561	1,449,459	1,411,877	1,396,505	1,396,505	1,396,505
310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	64,183	72,096	45,113	47,378	47,378	47,378
511120 Temporary Wages	6,439	4,624	5,612	5,564	5,564	5,564
511130 Vacation Pay	3,874	3,660	0	0	0	0
511140 Sick Pay	3,719	2,941	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
511150 Holiday Pay	4,362	3,854	0	0	0	0
511160 Comp Time Pay	1,355	915	0	0	0	0
511210 Compensation Credits	5,384	3,322	1,674	1,758	1,758	1,758
511450 Premium Pay Temps	14	0	0	0	0	0
Salaries and Wages Total	89,329	91,411	52,399	54,700	54,700	54,700
Fringe Benefits						
512110 PERS	7,985	14,119	5,381	5,651	5,651	5,651
512130 PERS Debt Service	3,830	4,477	2,105	1,720	1,720	1,720
512200 FICA	7,626	7,719	4,008	4,185	4,185	4,185
512310 Medical Insurance	19,028	21,021	11,436	12,528	12,528	12,528
512320 Dental Insurance	2,130	2,261	1,368	1,452	1,452	1,452
512330 Group Term Life Insurance	333	370	140	147	147	147
512340 Long Term Disability Insurance	282	296	280	293	293	293
512400 Unemployment Insurance	418	423	187	197	197	197
512520 Workers Comp Insurance	59	57	68	60	60	60
512600 Wellness Program	79	79	0	40	40	40
512610 Employee Assistance Program	59	59	0	30	30	30
Fringe Benefits Total	41,829	50,880	24,973	26,303	26,303	26,303
Personal Services Total	131,158	142,292	77,372	81,003	81,003	81,003
Materials and Services						
Supplies						
521030 Field Supplies	360	31	600	300	300	300
521050 Janitorial Supplies	0	2	2,000	1,200	1,200	1,200
521070 Departmental Supplies	24	0	0	0	0	0
521080 Food Supplies	36	86	0	40	40	40
521210 Gasoline	4,515	3,742	5,000	6,000	6,000	6,000
Supplies Total	4,935	3,861	7,600	7,540	7,540	7,540
Materials						
522020 Crushed Rock	1,089	0	4,000	2,499	2,499	2,499
522060 Sign Materials	1,739	0	0	0	0	0
522080 Building Materials	0	0	1,000	1,000	1,000	1,000
522110 Batteries	0	0	20	30	30	30
522140 Small Tools	289	0	200	200	200	200
Materials Total	3,116	0	5,220	3,729	3,729	3,729
Communications						
523010 Telephones	250	0	0	0	0	0
523050 Postage	36	37	100	100	100	100
523060 Cellular Phones	290	283	250	250	250	250

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
523080 Telecomm Charges	857	0	0	0	0	0
Communications Total	1,434	319	350	350	350	350
Utilities						
524010 Electricity	595	597	750	750	750	750
524020 Street Light Electricity	3,197	3,186	3,500	3,500	3,500	3,500
Utilities Total	3,791	3,784	4,250	4,250	4,250	4,250
Contracted Services						
525155 Credit Card Fees	11	7	0	0	0	0
525210 Medical Services	332	243	0	0	0	0
525235 Laboratory Services	220	595	500	1,000	1,000	1,000
525355 Engineering Services	3,054	709	5,000	3,000	3,000	3,000
525555 Security Services	7,380	6,150	14,000	11,000	11,000	11,000
525710 Printing Services	0	77	150	150	150	150
525715 Advertising	0	776	0	0	0	0
525999 Other Contracted Services	60,365	23,644	350	2,800	2,800	2,800
Contracted Services Total	71,362	32,201	20,000	17,950	17,950	17,950
Repairs and Maintenance						
526011 Dept Equipment Maintenance	202	95	200	200	200	200
526012 Vehicle Maintenance	5,723	3,952	0	1,000	1,000	1,000
526014 Radio Maintenance	189	141	250	150	150	150
526030 Building Maintenance	38,652	24,322	30,800	31,000	31,000	31,000
526040 Remodels and Site Improvements	16,502	640	14,000	12,000	12,000	12,000
526055 Park Maintenance	20,682	18,271	22,000	22,000	22,000	22,000
526061 Storm Drain Maintenance	0	0	200	200	200	200
Repairs and Maintenance Total	81,949	47,421	67,450	66,550	66,550	66,550
Rentals						
527100 Vehicle Rental	626	0	0	0	0	0
527110 Fleet Leases	0	11,988	13,524	13,860	13,860	13,860
527120 Motor Pool Mileage	0	836	900	900	900	900
527200 Building Rental County	3,168	3,168	3,168	1,632	1,632	1,632
527300 Equipment Rental	0	0	400	0	0	0
Rentals Total	3,794	15,992	17,992	16,392	16,392	16,392
Miscellaneous						
529110 Mileage Reimbursement	87	179	200	200	200	200
529130 Meals	132	77	200	200	200	200
529140 Lodging	208	249	300	300	300	300
529220 Conferences	330	323	450	450	450	450
529230 Training	0	8	0	0	0	0
529300 Dues and Memberships	285	285	300	300	300	300

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529650 Pre Employment Investigations	15	0	0	0	0	0
529740 Fairs and Shows	0	21	150	150	150	150
529840 Professional Licenses	0	0	100	0	0	0
529860 Permits	0	300	500	500	500	500
529910 Awards and Recognition	0	6	0	0	0	0
529999 Miscellaneous Expense	279	296	0	0	0	0
Miscellaneous Total	1,336	1,742	2,200	2,100	2,100	2,100
Materials and Services Total	171,717	105,320	125,062	118,861	118,861	118,861
Administrative Charges						
611100 County Admin Allocation	2,452	2,165	1,720	1,503	1,503	1,503
611110 Governing Body Allocation	0	973	916	0	0	0
611200 Business Services Allocation	992	0	0	0	0	0
611230 Courier Allocation	121	122	146	73	73	73
611250 Risk Management Allocation	772	314	478	322	322	322
611255 Benefits Allocation	0	0	0	304	304	304
611260 Human Resources Allocation	2,480	3,021	2,760	1,293	1,293	1,293
611300 Legal Services Allocation	10,593	11,755	8,941	4,572	4,572	4,572
611400 Information Tech Allocation	7,670	6,453	5,451	3,852	3,852	3,852
611410 FIMS Allocation	1,420	2,599	2,562	1,838	1,838	1,838
611420 Telecommunications Allocation	0	666	975	477	477	477
611430 Info Tech Direct Charges	9,611	9,971	11,519	7,186	7,186	7,186
611600 Finance Allocation	2,349	4,909	2,970	2,108	2,108	2,108
611800 MCBEE Allocation	0	0	621	409	409	409
614100 Liability Insurance Allocation	800	800	1,000	800	800	800
614200 WC Insurance Allocation	500	500	700	300	300	300
Administrative Charges Total	39,760	44,248	40,759	25,037	25,037	25,037
Capital Outlay						
534300 Special Construction	0	9,167	47,292	0	0	0
534600 Site Improvements	0	0	0	0	0	0
Capital Outlay Total	0	9,167	47,292	0	0	0
Contingency						
571010 Contingency	0	0	2,986	29,115	29,115	29,115
Contingency Total	0	0	2,986	29,115	29,115	29,115

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

310 - Parks	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	43,079	36,000	36,000	36,000
Ending Fund Balance Total	0	0	43,079	36,000	36,000	36,000
Parks Total	342,635	301,027	336,550	290,016	290,016	290,016
320 - Surveyor	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	238,447	313,279	480,074	405,415	405,415	405,415
511120 Temporary Wages	0	4,366	0	7,869	7,869	7,869
511130 Vacation Pay	17,558	26,147	0	0	0	0
511140 Sick Pay	11,599	22,329	0	0	0	0
511150 Holiday Pay	12,298	15,717	0	0	0	0
511210 Compensation Credits	16,714	15,485	18,585	12,548	12,548	12,548
Salaries and Wages Total	296,615	397,323	498,659	425,832	425,832	425,832
Fringe Benefits						
512110 PERS	22,633	54,100	51,595	48,066	48,066	48,066
512120 401K	1,699	2,142	2,985	1,425	1,425	1,425
512130 PERS Debt Service	11,394	17,656	20,189	14,629	14,629	14,629
512200 FICA	22,701	30,425	34,289	32,543	32,543	32,543
512310 Medical Insurance	53,259	77,549	89,202	90,368	90,368	90,368
512320 Dental Insurance	7,262	11,191	10,671	9,990	9,990	9,990
512330 Group Term Life Insurance	1,018	1,436	1,344	1,254	1,254	1,254
512340 Long Term Disability Insurance	858	1,149	2,677	2,496	2,496	2,496
512400 Unemployment Insurance	1,189	1,593	1,795	1,672	1,672	1,672
512520 Workers Comp Insurance	135	182	263	249	249	249
512600 Wellness Program	221	292	0	288	288	288
512610 Employee Assistance Program	164	219	0	219	219	219
Fringe Benefits Total	122,532	197,934	215,010	203,199	203,199	203,199
Personal Services Total	419,147	595,257	713,669	629,031	629,031	629,031
Materials and Services						
Supplies						
521010 Office Supplies	1,613	2,837	3,400	2,600	2,600	2,600
521030 Field Supplies	2,252	5,246	6,500	4,873	4,873	4,873

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
521070 Departmental Supplies	297	187	400	398	398	398
521210 Gasoline	5,027	8,198	7,567	7,000	7,000	7,000
Supplies Total	9,189	16,466	17,867	14,871	14,871	14,871
Materials						
522170 Computers Non Capital	907	3,029	0	0	0	0
522180 Software	7,309	190	0	0	0	0
Materials Total	8,216	3,219	0	0	0	0
Communications						
523050 Postage	569	168	150	90	90	90
523060 Cellular Phones	1,869	1,973	2,000	2,250	2,250	2,250
523080 Telecomm Charges	2,166	0	0	0	0	0
Communications Total	4,604	2,141	2,150	2,340	2,340	2,340
Contracted Services						
525155 Credit Card Fees	212	78	100	200	200	200
525235 Laboratory Services	0	140	0	0	0	0
525355 Engineering Services	0	3,500	0	0	0	0
525430 Programming and Data Services	0	192	0	0	0	0
525710 Printing Services	40	67	100	80	80	80
525715 Advertising	1,580	0	0	0	0	0
525999 Other Contracted Services	2,358	1,003	3,000	3,000	3,000	3,000
Contracted Services Total	4,190	4,979	3,200	3,280	3,280	3,280
Repairs and Maintenance						
526010 Office Equipment Maintenance	3,252	3,016	4,050	1,400	1,400	1,400
526011 Dept Equipment Maintenance	219	1,848	10,800	1,750	1,750	1,750
526012 Vehicle Maintenance	3,377	3,692	2,000	0	0	0
526014 Radio Maintenance	215	250	0	0	0	0
526020 Computer Hardware Maintenance	565	0	0	0	0	0
526021 Computer Software Maintenance	6,135	13,425	9,200	8,625	8,625	8,625
Repairs and Maintenance Total	13,763	22,232	26,050	11,775	11,775	11,775
Rentals						
527100 Vehicle Rental	54	0	0	0	0	0
527110 Fleet Leases	0	20,763	16,992	18,264	18,264	18,264
527200 Building Rental County	25,000	25,000	25,000	25,000	25,000	25,000
527300 Equipment Rental	453	0	500	375	375	375
Rentals Total	25,507	45,763	42,492	43,639	43,639	43,639
Miscellaneous						
529110 Mileage Reimbursement	161	143	0	0	0	0
529120 Commercial Travel	0	0	600	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529130 Meals	94	20	250	125	125	125
529140 Lodging	254	0	1,000	250	250	250
529220 Conferences	830	909	1,500	900	900	900
529230 Training	693	243	200	1,000	1,000	1,000
529300 Dues and Memberships	516	516	300	500	500	500
529650 Pre Employment Investigations	118	0	0	0	0	0
529880 Recording Charges	217	98	0	0	0	0
Miscellaneous Total	2,883	1,929	3,850	2,775	2,775	2,775
Materials and Services Total	68,350	96,728	95,609	78,680	78,680	78,680
Administrative Charges						
611100 County Admin Allocation	5,692	3,729	4,768	8,304	8,304	8,304
611110 Governing Body Allocation	0	1,678	2,541	0	0	0
611200 Business Services Allocation	2,488	0	0	0	0	0
611220 Custodial Allocation	10,034	0	0	0	0	0
611230 Courier Allocation	301	294	494	584	584	584
611250 Risk Management Allocation	4,468	1,355	1,913	1,957	1,957	1,957
611255 Benefits Allocation	0	0	0	2,443	2,443	2,443
611260 Human Resources Allocation	6,231	7,272	9,306	10,392	10,392	10,392
611300 Legal Services Allocation	7,068	5,919	4,304	4,443	4,443	4,443
611400 Information Tech Allocation	19,305	15,320	12,375	14,178	14,178	14,178
611410 FIMS Allocation	2,070	3,370	5,849	6,895	6,895	6,895
611420 Telecommunications Allocation	0	1,570	2,194	1,670	1,670	1,670
611430 Info Tech Direct Charges	24,363	24,097	26,055	27,366	27,366	27,366
611600 Finance Allocation	2,872	5,035	6,197	7,357	7,357	7,357
611800 MCBEE Allocation	0	0	1,417	1,531	1,531	1,531
614100 Liability Insurance Allocation	2,800	2,500	2,900	3,300	3,300	3,300
614200 WC Insurance Allocation	14,000	3,100	3,900	3,400	3,400	3,400
Administrative Charges Total	101,691	75,239	84,213	93,820	93,820	93,820
Capital Outlay						
531300 Departmental Equipment Capital	7,092	0	0	0	0	0
Capital Outlay Total	7,092	0	0	0	0	0
Contingency						
571010 Contingency	0	0	33,941	85,230	85,230	85,230

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

320 - Surveyor	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Contingency Total	0	0	33,941	85,230	85,230	85,230
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	1,446,372	1,068,686	1,068,686	1,068,686
Ending Fund Balance Total	0	0	1,446,372	1,068,686	1,068,686	1,068,686
Surveyor Total	596,281	767,224	2,373,804	1,955,447	1,955,447	1,955,447
330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	1,178,428	826,661	856,177	892,802	892,802	892,802
511120 Temporary Wages	48,265	7,257	21,733	28,538	28,538	28,538
511130 Vacation Pay	84,198	54,460	0	0	0	0
511140 Sick Pay	59,728	34,386	0	0	0	0
511150 Holiday Pay	61,877	43,623	0	0	0	0
511160 Comp Time Pay	21,094	2,614	0	0	0	0
511210 Compensation Credits	89,769	50,845	33,329	31,734	31,734	31,734
511240 Leave Payoff	456	17,170	0	0	0	0
511420 Premium Pay	16,858	2,634	0	34,715	34,715	34,715
511450 Premium Pay Temps	1,196	0	0	0	0	0
Salaries and Wages Total	1,561,870	1,039,650	911,239	987,789	987,789	987,789
Fringe Benefits						
512110 PERS	122,039	144,520	97,118	106,322	106,322	106,322
512120 401K	3,397	2,512	2,592	2,593	2,593	2,593
512130 PERS Debt Service	58,850	46,257	38,001	32,359	32,359	32,359
512200 FICA	118,394	78,923	65,796	72,337	72,337	72,337
512310 Medical Insurance	267,739	192,361	192,125	210,470	210,470	210,470
512320 Dental Insurance	32,175	23,144	22,982	24,394	24,394	24,394
512330 Group Term Life Insurance	5,011	3,494	2,535	2,774	2,774	2,774
512340 Long Term Disability Insurance	4,278	2,809	5,043	5,519	5,519	5,519
512400 Unemployment Insurance	6,277	4,167	3,380	3,698	3,698	3,698
512520 Workers Comp Insurance	693	436	510	458	458	458
512600 Wellness Program	1,086	718	0	665	665	665
512610 Employee Assistance Program	807	538	0	504	504	504

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
512700 County HSA Contributions	6,000	1,200	0	0	0	0
Fringe Benefits Total	626,744	501,078	430,082	462,093	462,093	462,093
Personal Services Total	2,188,614	1,540,728	1,341,321	1,449,882	1,449,882	1,449,882
Materials and Services						
Supplies						
521010 Office Supplies	11,516	7,112	10,750	11,000	11,000	11,000
521030 Field Supplies	1,132	897	1,800	800	800	800
521070 Departmental Supplies	236	240	0	0	0	0
521080 Food Supplies	19	69	0	0	0	0
521190 Publications	6,615	2,128	2,200	4,430	4,430	4,430
521210 Gasoline	40,071	28,031	26,100	25,000	25,000	25,000
Supplies Total	59,590	38,477	40,850	41,230	41,230	41,230
Materials						
522150 Small Office Equipment	162	0	500	100	100	100
522170 Computers Non Capital	192	0	0	0	0	0
522180 Software	121	0	200	0	0	0
Materials Total	475	0	700	100	100	100
Communications						
523010 Telephones	873	313	0	0	0	0
523040 Data Connections	611	600	800	800	800	800
523050 Postage	6,542	6,030	5,600	5,600	5,600	5,600
523060 Cellular Phones	5,433	3,750	3,700	3,700	3,700	3,700
523080 Telecomm Charges	11,554	0	0	0	0	0
Communications Total	25,014	10,694	10,100	10,100	10,100	10,100
Contracted Services						
525155 Credit Card Fees	22,930	24,312	26,000	30,000	30,000	30,000
525355 Engineering Services	0	1,108	1,864	0	0	0
525510 Legal Services	140	0	200	200	200	200
525555 Security Services	21,302	19,045	15,000	15,000	15,000	15,000
525710 Printing Services	4,999	1,722	1,800	2,000	2,000	2,000
525715 Advertising	615	71	300	0	0	0
525999 Other Contracted Services	6,338	0	1,000	1,000	1,000	1,000
Contracted Services Total	56,324	46,258	46,164	48,200	48,200	48,200
Repairs and Maintenance						
526010 Office Equipment Maintenance	3,909	0	200	200	200	200
526012 Vehicle Maintenance	17,531	1,405	500	200	200	200
526020 Computer Hardware Maintenance	0	10,870	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
526021 Computer Software Maintenance	57,916	5,112	12,150	14,000	14,000	14,000
526030 Building Maintenance	275	0	0	0	0	0
Repairs and Maintenance Total	79,631	17,387	12,850	14,400	14,400	14,400
Rentals						
527100 Vehicle Rental	1,071	0	0	0	0	0
527110 Fleet Leases	0	40,389	35,220	36,876	36,876	36,876
527120 Motor Pool Mileage	0	438	500	1,600	1,600	1,600
527140 County Parking	7,920	7,645	6,600	6,600	6,600	6,600
527300 Equipment Rental	6,060	8,778	10,500	10,000	10,000	10,000
Rentals Total	15,051	57,250	52,820	55,076	55,076	55,076
Miscellaneous						
529110 Mileage Reimbursement	331	165	300	300	300	300
529130 Meals	435	212	200	250	250	250
529140 Lodging	358	266	350	350	350	350
529210 Meetings	40	40	150	150	150	150
529220 Conferences	125	360	200	500	500	500
529230 Training	11,925	7,330	6,000	6,000	6,000	6,000
529300 Dues and Memberships	823	885	1,200	850	850	850
529650 Pre Employment Investigations	50	0	150	100	100	100
529840 Professional Licenses	1,210	855	0	0	0	0
Miscellaneous Total	15,297	10,113	8,550	8,500	8,500	8,500
Materials and Services Total	251,382	180,179	172,034	177,606	177,606	177,606
Administrative Charges						
611100 County Admin Allocation	28,386	22,289	16,916	14,701	14,701	14,701
611110 Governing Body Allocation	0	10,026	9,012	0	0	0
611200 Business Services Allocation	13,406	0	0	0	0	0
611210 Facilities Mgt Allocation	38,912	48,386	49,515	50,988	50,988	50,988
611220 Custodial Allocation	23,790	28,332	25,513	27,355	27,355	27,355
611230 Courier Allocation	1,625	1,944	1,853	970	970	970
611250 Risk Management Allocation	16,400	16,241	8,300	3,505	3,505	3,505
611255 Benefits Allocation	0	0	0	4,062	4,062	4,062
611260 Human Resources Allocation	33,543	48,162	34,950	17,273	17,273	17,273
611300 Legal Services Allocation	46,198	50,005	60,288	40,401	40,401	40,401
611400 Information Tech Allocation	103,745	101,468	41,243	27,432	27,432	27,432
611410 FIMS Allocation	10,698	17,638	19,276	13,334	13,334	13,334
611420 Telecommunications Allocation	0	10,469	7,252	3,280	3,280	3,280
611430 Info Tech Direct Charges	130,980	160,087	86,120	52,795	52,795	52,795

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

330 - Building Inspection	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611600 Finance Allocation	14,567	28,093	21,127	13,119	13,119	13,119
611700 Utilities Allocation	28,944	30,924	34,887	36,305	36,305	36,305
611800 MCBEE Allocation	0	0	4,671	2,961	2,961	2,961
614100 Liability Insurance Allocation	33,800	56,800	20,400	6,700	6,700	6,700
614200 WC Insurance Allocation	15,700	10,300	9,100	5,300	5,300	5,300
Administrative Charges Total	540,691	641,164	450,423	320,481	320,481	320,481
Contingency						
571010 Contingency	0	0	18,290	275,000	275,000	275,000
Contingency Total	0	0	18,290	275,000	275,000	275,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	549,645	549,645	549,645
Ending Fund Balance Total	0	0	0	549,645	549,645	549,645
Building Inspection Total	2,980,687	2,362,071	1,982,068	2,772,614	2,772,614	2,772,614
510 - Environmental Services						
Personal Services						
Salaries and Wages						
511110 Regular Wages	814,299	937,558	1,364,191	1,480,187	1,480,187	1,480,187
511120 Temporary Wages	14,296	27,508	19,548	13,114	13,114	13,114
511130 Vacation Pay	64,765	61,584	0	0	0	0
511140 Sick Pay	29,238	54,458	0	0	0	0
511150 Holiday Pay	43,282	48,766	0	0	0	0
511160 Comp Time Pay	11,686	24,170	0	0	0	0
511180 Differential Pay	0	15	0	0	0	0
511210 Compensation Credits	61,168	44,271	52,899	53,182	53,182	53,182
511220 Pager Pay	800	450	0	0	0	0
511240 Leave Payoff	7,719	2,448	0	0	0	0
511270 Leadworker Pay	67	7	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511420 Premium Pay	36,669	30,309	14,683	36,453	36,453	36,453
511450 Premium Pay Temps	869	735	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
511950 Shoe Allowance	0	0	700	1,000	1,000	1,000
Salaries and Wages Total	1,084,859	1,232,280	1,452,021	1,585,556	1,585,556	1,585,556
Fringe Benefits						
512110 PERS	82,688	163,219	162,963	176,337	176,337	176,337
512120 401K	8,522	8,503	8,702	8,840	8,840	8,840
512130 PERS Debt Service	41,925	54,168	63,768	53,668	53,668	53,668
512200 FICA	78,234	92,985	107,926	115,984	115,984	115,984
512310 Medical Insurance	197,048	255,568	324,211	387,741	387,741	387,741
512320 Dental Insurance	25,396	30,932	38,715	42,399	42,399	42,399
512330 Group Term Life Insurance	3,290	4,226	4,252	4,600	4,600	4,600
512340 Long Term Disability Insurance	2,791	3,341	8,462	9,154	9,154	9,154
512400 Unemployment Insurance	4,210	4,968	5,667	6,133	6,133	6,133
512520 Workers Comp Insurance	519	627	1,013	970	970	970
512600 Wellness Program	810	959	0	1,195	1,195	1,195
512610 Employee Assistance Program	602	718	0	907	907	907
512700 County HSA Contributions	4,800	3,700	0	0	0	0
Fringe Benefits Total	450,836	623,915	725,679	807,928	807,928	807,928
Personal Services Total	1,535,695	1,856,196	2,177,700	2,393,484	2,393,484	2,393,484
Materials and Services						
Supplies						
521010 Office Supplies	8,456	13,459	12,900	11,500	11,500	11,500
521030 Field Supplies	18,006	30,129	35,050	35,000	35,000	35,000
521050 Janitorial Supplies	2,674	1,380	2,100	2,000	2,000	2,000
521070 Departmental Supplies	513	630	0	0	0	0
521080 Food Supplies	842	605	1,700	1,700	1,700	1,700
521090 Uniforms and Clothing	1,295	745	1,450	2,500	2,500	2,500
521190 Publications	328	175	600	200	200	200
521210 Gasoline	15,226	9,103	18,300	10,000	10,000	10,000
521220 Diesel	18,201	27,716	27,500	27,500	27,500	27,500
521230 Propane	2,489	2,558	4,500	3,000	3,000	3,000
521300 Safety Clothing	441	0	500	1,000	1,000	1,000
Supplies Total	68,471	86,499	104,600	94,400	94,400	94,400
Materials						
522020 Crushed Rock	9,490	71,910	35,000	33,000	33,000	33,000
522060 Sign Materials	7,352	10,729	28,400	10,000	10,000	10,000
522090 Chemical Sprays	0	3,183	0	8,000	8,000	8,000
522120 Tires and Accessories	0	0	6,600	2,500	2,500	2,500
522140 Small Tools	0	0	2,000	500	500	500

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
522150 Small Office Equipment	422	2,180	900	1,200	1,200	1,200
522160 Small Departmental Equipment	0	8,368	0	15,100	15,100	15,100
522170 Computers Non Capital	9,099	7,315	2,000	0	0	0
522180 Software	1,361	3,518	500	400	400	400
522500 Materials for Resale	21,845	0	2,000	5,000	5,000	5,000
Materials Total	49,571	107,203	77,400	75,700	75,700	75,700
Communications						
523010 Telephones	7,128	10,526	4,000	10,000	10,000	10,000
523040 Data Connections	7,380	408	0	1,200	1,200	1,200
523050 Postage	14,875	1,585	20,550	4,900	4,900	4,900
523060 Cellular Phones	923	1,466	2,000	2,000	2,000	2,000
523070 Pagers	0	0	0	700	700	700
523080 Telecomm Charges	6,589	0	0	0	0	0
523100 Radios and Accessories	0	0	0	2,500	2,500	2,500
Communications Total	36,895	13,985	26,550	21,300	21,300	21,300
Utilities						
524010 Electricity	23,222	28,167	25,000	29,000	29,000	29,000
524020 Street Light Electricity	2,563	0	0	0	0	0
524090 Garbage Disposal and Recycling	0	1,169	0	0	0	0
Utilities Total	25,785	29,336	25,000	29,000	29,000	29,000
Contracted Services						
525155 Credit Card Fees	40,830	42,336	40,000	44,000	44,000	44,000
525158 Armored Car Services	0	0	12,500	12,250	12,250	12,250
525235 Laboratory Services	0	845	0	0	0	0
525355 Engineering Services	123,858	243,493	197,000	195,000	195,000	195,000
525510 Legal Services	1,701	8,800	4,000	30,000	30,000	30,000
525555 Security Services	3,089	0	7,000	10,000	10,000	10,000
525710 Printing Services	58,387	90,823	93,850	94,700	94,700	94,700
525715 Advertising	375,156	426,366	415,700	429,200	429,200	429,200
525725 Drafting Blueprints and Design	0	0	2,000	0	0	0
525810 Waste to Energy Contract	8,920,570	8,823,168	9,599,000	11,709,500	11,709,500	11,709,500
525830 Transfer Station Contracts	1,861,054	1,807,461	2,007,900	1,854,000	1,854,000	1,854,000
525840 Solid Waste Hauling Services	838,396	671,880	945,000	704,580	704,580	704,580
525850 Litter Patrol Services	4,678	6,113	5,000	6,200	6,200	6,200
525861 Ash Hauling Services	268,651	266,576	285,000	268,000	268,000	268,000
525862 Tire Hauling Services	64,773	70,652	81,000	74,660	74,660	74,660
525863 Metal Hauling Services	3,328	3,547	5,300	5,000	5,000	5,000
525864 Appliance Hauling Services	93,645	95,294	107,300	98,500	98,500	98,500
525865 Metro Haulers	36,550	57,127	50,000	80,000	80,000	80,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
525870 Hazardous Waste Disposal	0	0	0	180,000	180,000	180,000
525999 Other Contracted Services	274,132	490,397	500,000	465,100	465,100	465,100
Contracted Services Total	12,968,799	13,104,878	14,357,550	16,260,690	16,260,690	16,260,690
Repairs and Maintenance						
526010 Office Equipment Maintenance	5,353	6,053	4,000	5,000	5,000	5,000
526011 Dept Equipment Maintenance	676	0	0	0	0	0
526012 Vehicle Maintenance	92,019	114,759	34,000	84,000	84,000	84,000
526014 Radio Maintenance	867	2,967	0	0	0	0
526021 Computer Software Maintenance	0	0	200	0	0	0
526030 Building Maintenance	148,702	301,317	239,400	107,500	107,500	107,500
526050 Grounds Maintenance	0	0	0	142,900	142,900	142,900
Repairs and Maintenance Total	247,618	425,097	277,600	339,400	339,400	339,400
Rentals						
527100 Vehicle Rental	4,336	126	0	0	0	0
527110 Fleet Leases	0	26,275	26,268	33,000	33,000	33,000
527120 Motor Pool Mileage	0	3,443	5,000	4,500	4,500	4,500
527140 County Parking	1,320	1,320	660	1,320	1,320	1,320
527200 Building Rental County	15,000	15,000	15,000	16,568	16,568	16,568
527210 Building Rental Private	0	0	4,000	0	0	0
527300 Equipment Rental	19,228	18,143	20,000	95,000	95,000	95,000
Rentals Total	39,884	64,308	70,928	150,388	150,388	150,388
Miscellaneous						
529110 Mileage Reimbursement	542	547	500	600	600	600
529120 Commercial Travel	3,317	2,499	3,550	2,000	2,000	2,000
529130 Meals	866	888	900	1,000	1,000	1,000
529140 Lodging	2,879	2,905	3,000	3,000	3,000	3,000
529210 Meetings	116	109	1,000	500	500	500
529220 Conferences	2,440	3,746	3,200	4,000	4,000	4,000
529230 Training	710	1,023	1,000	4,000	4,000	4,000
529300 Dues and Memberships	1,516	3,042	3,800	33,850	33,850	33,850
529440 Safety Grants	207,015	139,680	102,500	192,500	192,500	192,500
529590 Special Programs Other	34,218	34,276	18,000	32,000	32,000	32,000
529650 Pre Employment Investigations	660	1,106	0	0	0	0
529740 Fairs and Shows	11,177	11,513	19,050	18,050	18,050	18,050
529840 Professional Licenses	0	300	0	0	0	0
529860 Permits	3,342	3,822	12,900	4,000	4,000	4,000
529870 DEQ Tonnage Assessment	220,320	217,179	240,000	240,000	240,000	240,000
529880 Recording Charges	51	11	0	0	0	0
529910 Awards and Recognition	4,182	2,878	4,500	3,000	3,000	3,000

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
529999 Miscellaneous Expense	4,478	747	1,000	0	0	0
Miscellaneous Total	497,827	426,269	414,900	538,500	538,500	538,500
Materials and Services Total	13,934,850	14,257,575	15,354,528	17,509,378	17,509,378	17,509,378
Administrative Charges						
611100 County Admin Allocation	89,400	74,002	55,519	92,799	92,799	92,799
611110 Governing Body Allocation	0	33,285	29,584	0	0	0
611200 Business Services Allocation	7,612	0	0	0	0	0
611230 Courier Allocation	922	1,209	1,636	1,916	1,916	1,916
611250 Risk Management Allocation	11,295	8,374	14,321	15,247	15,247	15,247
611255 Benefits Allocation	0	0	0	8,017	8,017	8,017
611260 Human Resources Allocation	19,045	29,962	30,862	34,096	34,096	34,096
611300 Legal Services Allocation	72,896	62,138	67,867	94,932	94,932	94,932
611400 Information Tech Allocation	58,946	63,188	125,202	148,559	148,559	148,559
611410 FIMS Allocation	160,243	128,048	127,136	159,209	159,209	159,209
611420 Telecommunications Allocation	0	6,519	22,121	17,652	17,652	17,652
611430 Info Tech Direct Charges	74,207	143,746	262,200	285,540	285,540	285,540
611600 Finance Allocation	319,576	264,334	223,543	239,910	239,910	239,910
611800 MCBEE Allocation	0	0	30,806	35,347	35,347	35,347
614100 Liability Insurance Allocation	29,700	12,600	8,600	12,200	12,200	12,200
614200 WC Insurance Allocation	9,000	22,000	42,300	40,000	40,000	40,000
Administrative Charges Total	852,842	849,405	1,041,697	1,185,424	1,185,424	1,185,424
Capital Outlay						
531300 Departmental Equipment Capital	10,500	0	128,100	26,250	26,250	26,250
532200 Pickups and Trucks	14,128	47,999	0	0	0	0
532400 Off Road Vehicles	34,400	182,992	16,000	729,750	729,750	729,750
533170 Road Construction	0	0	80,000	0	0	0
534100 Building Construction	12,890	962,214	200,000	0	0	0
534300 Special Construction	1,299,811	78,012	135,000	0	0	0
535110 Right of Way	0	500	0	0	0	0
535200 Purchased Land	0	0	100,000	0	0	0
Capital Outlay Total	1,371,728	1,271,717	659,100	756,000	756,000	756,000
Special Payments						
551100 Interfund Loan Disbursements	78,283	1,636,000	0	0	0	0

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

510 - Environmental Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Special Payments Total	78,283	1,636,000	0	0	0	0
Transfers Out						
561410 Transfer to Debt Service	0	0	0	0	100,000	100,000
561455 Xfer to Facility Renovation	0	0	7,000,000	0	4,700,000	4,700,000
561580 Transfer to Central Services	30,000	0	0	0	0	0
Transfers Out Total	30,000	0	7,000,000	0	4,800,000	4,800,000
Contingency						
571010 Contingency	0	0	8,318,560	8,737,037	3,937,037	3,937,037
Contingency Total	0	0	8,318,560	8,737,037	3,937,037	3,937,037
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	53,641	0	0	0
573020 Capital Improvement Reserves	0	0	7,500,000	7,500,000	7,500,000	7,500,000
573030 Browns Island Landfill Reserve	0	0	2,000,000	2,000,000	2,000,000	2,000,000
573040 North Marion Landfill Reserve	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Ending Fund Balance Total	0	0	14,553,641	14,500,000	14,500,000	14,500,000
Environmental Services Total	17,803,399	19,870,893	49,105,226	45,081,323	45,081,323	45,081,323
595 - Fleet Management						
Personal Services						
Salaries and Wages						
511110 Regular Wages	0	0	0	35,394	35,394	35,394
Salaries and Wages Total	0	0	0	35,394	35,394	35,394
Fringe Benefits						
512110 PERS	0	0	0	4,070	4,070	4,070
512130 PERS Debt Service	0	0	0	1,239	1,239	1,239
512200 FICA	0	0	0	2,708	2,708	2,708
512310 Medical Insurance	0	0	0	11,484	11,484	11,484
512320 Dental Insurance	0	0	0	726	726	726
512330 Group Term Life Insurance	0	0	0	106	106	106
512340 Long Term Disability Insurance	0	0	0	211	211	211
512400 Unemployment Insurance	0	0	0	142	142	142

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
512520 Workers Comp Insurance	0	0	0	30	30	30
Fringe Benefits Total	0	0	0	20,716	20,716	20,716
Personal Services Total	0	0	0	56,110	56,110	56,110
Materials and Services						
Supplies						
521210 Gasoline	12,764	10,819	9,660	11,475	11,475	11,475
Supplies Total	12,764	10,819	9,660	11,475	11,475	11,475
Materials						
522100 Parts	1,559	0	0	0	0	0
Materials Total	1,559	0	0	0	0	0
Contracted Services						
525355 Engineering Services	5,160	15,516	6,000	43,800	43,800	43,800
Contracted Services Total	5,160	15,516	6,000	43,800	43,800	43,800
Repairs and Maintenance						
526012 Vehicle Maintenance	12,946	358,260	445,000	483,781	483,781	483,781
526014 Radio Maintenance	0	0	9,000	0	0	0
526030 Building Maintenance	20	0	0	0	0	0
Repairs and Maintenance Total	12,965	358,260	454,000	483,781	483,781	483,781
Rentals						
527100 Vehicle Rental	0	0	2,000	2,000	2,000	2,000
527140 County Parking	4,620	4,620	4,620	4,620	4,620	4,620
Rentals Total	4,620	4,620	6,620	6,620	6,620	6,620
Miscellaneous						
529820 Vehicle Registration	0	0	2,100	4,000	4,000	4,000
Miscellaneous Total	0	0	2,100	4,000	4,000	4,000
Materials and Services Total	37,069	389,216	478,380	549,676	549,676	549,676
Administrative Charges						
611100 County Admin Allocation	114	118	1,402	1,753	1,753	1,753
611110 Governing Body Allocation	0	53	747	0	0	0
611250 Risk Management Allocation	280	314	422	672	672	672
611400 Information Tech Allocation	0	0	8,101	7,558	7,558	7,558
611410 FIMS Allocation	177	229	3,804	3,654	3,654	3,654
611420 Telecommunications Allocation	0	0	1,462	894	894	894
611430 Info Tech Direct Charges	0	0	17,004	14,650	14,650	14,650
611600 Finance Allocation	358	353	5,011	4,348	4,348	4,348

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
PUBLIC WORKS

595 - Fleet Management	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611800 MCBEE Allocation	0	0	922	811	811	811
614100 Liability Insurance Allocation	1,500	1,300	1,500	2,300	2,300	2,300
Administrative Charges Total	2,428	2,367	40,375	36,640	36,640	36,640
Capital Outlay						
532100 Automobiles	940,778	151,995	750,000	199,800	199,800	199,800
532200 Pickups and Trucks	44,442	252,886	423,000	775,200	775,200	775,200
532400 Off Road Vehicles	16,466	0	0	0	0	0
Capital Outlay Total	1,001,686	404,881	1,173,000	975,000	975,000	975,000
Debt Service Principal						
541100 Principal Payments	0	13,170	19,575	20,000	20,000	20,000
Debt Service Principal Total	0	13,170	19,575	20,000	20,000	20,000
Debt Service Interest						
542100 Interest Payments	0	830	425	1,000	1,000	1,000
Debt Service Interest Total	0	830	425	1,000	1,000	1,000
Contingency						
571010 Contingency	0	0	184,017	230,195	230,195	230,195
Contingency Total	0	0	184,017	230,195	230,195	230,195
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	924,572	1,576,796	1,576,796	1,576,796
Ending Fund Balance Total	0	0	924,572	1,576,796	1,576,796	1,576,796
Fleet Management Total	1,041,183	810,464	2,820,344	3,445,417	3,445,417	3,445,417
Public Works Grand Total	44,140,071	46,222,783	93,906,697	93,401,805	93,401,805	93,401,805