A number of factors are coming together that make the 2007-08 fiscal year an interesting one for Yamhill County's significant service reduction is Roads. Because cost reductions are not sufficient to significantly balance the dedicated healthy economy balanced some of the losses of county revenues. The only county service area that will see a While the county faced some challenges this year, we consider ourselves fortunate that some cost reductions and a The county's building expansion and office relocation is still progressing. Health and Human Services is progressing with its construction grant project. The Commissioners' Offices, the Planning Department, and the Clerk have moved into their "new" buildings—refurbished office buildings that are in the block next to the courthouse. The District The county receives income from a number of sources, most of which come to us as "dedicated" to specific uses. This means that the funds must be spent for those specific uses, and, while the departments that receive the funds are under the supervision of the county commissioners, the commissioners do not have the authority to allocate those funds for other roads. General Funds are primarily from property taxes and are not "dedicated." The county uses those funds for other county expenses, such as the Sheriff's Office and the Jail. At the beginning of the current fiscal year (July 1, 2006), Yamhill County had a beginning balance of $25,000,000. The beginning balance for the General Fund was $25,000,000. Accounting for nearly half of the beginning balance was $20,000,000 in the Bridge Capital Project Fund. This is the balance of the money received from ODOT for the purchase of bridges in the county. Other funds with large balances include the Jail, O&C, and Land Use funds. With the loss of the Federal Forest Funds and the expected loss of the timber resource, the county is much more dependent on dependable sources of income. The most difficult decision facing the Budget Committee this year was how to budget around the loss of O&C and Federal Forest Funds. Because the revenue reductions at the time of the budget hearings, the budget was built around the assumption that those revenues would not be available for 2007-08. The committee decided that if those monies were received, they should be placed into a reserve fund or used for one-time expenditures. Clearly, Congress is telling Oregon to end its dependence on these timber revenue replacement dollars. Significant dollars from the General Fund were moved to the Juvenile Department to partly cover an expected shortfall in funding from the state. The Juvenile Department is also implementing a fee scheduling policy to take responsibility for some of the expense of their supervision. We are very pleased that beginning this fiscal year, the county jail ends its dependence on bed rental income for daily operating expenses. The timing of this transition is very fortunate, as Yamhill County had less than a year to build a jail due to their loss of the timber revenue. Beds will continue to be rented if there are no available; however, the rental income will be used as equity to fund one-time capital projects in the jail, such as repairs or building needs. The Clerk's Office joins the Planning Department in 2007-08 in becoming a fully fee-based department. No service charges are currently being paid for legal services; however, this practice will change. The county frequently provides specific services to individual citizens, such as those relating to a building project or a land division, should be paid for through fees charged for the service. The county's building expansion and office relocation is still progressing. Health and Human Services is progressing with its construction grant project. The Commissioners' Offices, the Planning Department, and the Clerk have moved into their "new" buildings—refurbished office buildings that are in the block next to the courthouse. The District Attorney has moved into different office space in the courthouse and the Assessor and Court Services will be moving to new space in the courthouse in the next year. Information Services has moved to temporary housing, allowing County Commissioners to move more of their staff out of the building. All of our expansion projects are progressing as planned and we are working well for the commissioners and staff. While the county faced some challenges this year, we consider ourselves fortunate that some cost reductions and a healthy economy balanced some of the losses of county revenues. The only county service area that will tell us a significant service reduction is Roads. Because cost reductions are not sufficient to significantly balance the dedicated timber resource losses, county road maintenance will fall further behind. The Board and staff encourage you to review the budget tabloid and contact us with any questions at (503) 434-7501 or by e-mail at krawczyk@co.yamhill.or.us.

Sincerely,
Kathy George
Chair, Yamhill County Board of Commissioners

Meadowlake Road Bridge

Dear Citizens of Yamhill County,

A number of factors are coming together that make the 2007-08 fiscal year an interesting one for Yamhill County's.

- Loss of O&C dollars from the General Fund (Oregon & California, historically funded federal dollars).
- Elimination of the Federal Forest Funds, resulting in a reduction of revenues available in County Roads in the amount of $50,000,000 (replacement dollars for lost shared revenue from timber harvest in federal forests).
- Reduction of Property Tax resources by approximately $275,000 as a result of a major property tax appeal (Southwest Paper).
- Loss of O&C dollars of about $25,000.
- Increase in workers compensation costs of about $25,000.

This increase was offset by a reduction in unemployment insurance costs of about the same total amount, but offsetting the various departments differently.

- Savings resulting from a reduction of the county's PERS rate in the amount of roughly $850,000.
- Receipt of a major 3-year federal grant to provide much-needed addiction treatment.
- Completion of the goal of eliminating the Jail's dependence on bed rental income for daily operations.

The county receives income from a number of sources, most of which come to us as "dedicated" to specific uses. This means that the funds must be spent for those specific uses, and, while the departments that receive the funds are under the supervision of the county commissioners, the commissioners do not have the authority to allocate those funds for other purposes. General Funds are primarily from property taxes and are not "dedicated." The county uses those funds for other county expenses, such as the Sheriff's Office and the Jail. At the beginning of the current fiscal year (July 1, 2006), Yamhill County had a beginning balance of $25,000,000. The beginning balance for the General Fund was $25,000,000. Accounting for nearly half of the beginning balance was $20,000,000 in the Bridge Capital Project Fund. This is the balance of the money received from ODOT for the purchase of bridges in the county. Other funds with large balances include the Jail, O&C, and Land Use & Transportation funds. With the loss of the Federal Forest Funds and the expected loss of the timber resource, the county is much more dependent on dependable sources of income. The most difficult decision facing the Budget Committee this year was how to budget around the loss of O&C and Federal Forest Funds. Because the revenue reductions at the time of the budget hearings, the budget was built around the assumption that those revenues would not be available for 2007-08. The committee decided that if those monies were received, they should be placed into a reserve fund or used for one-time expenditures. Clearly, Congress is telling Oregon to end its dependence on these timber revenue replacement dollars. Significant dollars from the General Fund were moved to the Juvenile Department to partly cover an expected shortfall in funding from the state. The Juvenile Department is also implementing a fee scheduling policy to take responsibility for some of the expense of their supervision. We are very pleased that beginning this fiscal year, the county jail ends its dependence on bed rental income for daily operating expenses. The timing of this transition is very fortunate, as Yamhill County had less than a year to build a jail due to their loss of the timber revenue. Beds will continue to be rented if there are no available; however, the rental income will be used as equity to fund one-time capital projects in the jail, such as repairs or building needs. The Clerk's Office joins the Planning Department in 2007-08 in becoming a fully fee-based department. No service charges are currently being paid for legal services; however, this practice will change. The county frequently provides specific services to individual citizens, such as those relating to a building project or a land division, should be paid for through fees charged for the service. The county's building expansion and office relocation is still progressing. Health and Human Services is progressing with its construction grant project. The Commissioners' Offices, the Planning Department, and the Clerk have moved into their "new" buildings—refurbished office buildings that are in the block next to the courthouse. The District Attorney has moved into different office space in the courthouse and the Assessor and Court Services will be moving to new space in the courthouse in the next year. Information Services has moved to temporary housing, allowing County Commissioners to move more of their staff out of the building. All of our expansion projects are progressing as planned and we are working well for the commissioners and staff. While the county faced some challenges this year, we consider ourselves fortunate that some cost reductions and a healthy economy balanced some of the losses of county revenues. The only county service area that will tell us a significant service reduction is Roads. Because cost reductions are not sufficient to significantly balance the dedicated timber resource losses, county road maintenance will fall further behind. The Board and staff encourage you to review the budget tabloid and contact us with any questions at (503) 434-7501 or by e-mail at krawczyk@co.yamhill.or.us.

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County Sources of Revenue - 2007-08

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<tr>
<th>County Source of Revenue</th>
<th>2004-05 Actual</th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2006-07 Approved</th>
<th>2007-08 Actual</th>
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<tbody>
<tr>
<td>General Government</td>
<td>$30,000,000</td>
<td>$30,000,000</td>
<td>$30,000,000</td>
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<td>Property Taxes</td>
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<td>$25,000,000</td>
<td>$25,000,000</td>
<td>$25,000,000</td>
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<tr>
<td>Transfers</td>
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<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
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<tr>
<td>Miscellaneous</td>
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<td>$7,000,000</td>
<td>$7,000,000</td>
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<td>Total</td>
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<td>$92,000,000</td>
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<td>$92,000,000</td>
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Where Your Property Tax Dollars Go - Yamhill County 2007-08

The majority of property tax collected for Yamhill County go to support Criminal justice activities. Other services usually rely more heavily on fees and grants.

Budget History

Actual expenditures will always be less than budgeted since local budget law requires the county to budget reserves as equities, even though such amounts are not planned to be expended.
The departmental narrative (below) provide a "thumbnail" sketch of each department. This narrative would be written after the budget development process. The narrative will be written by the county staff in cooperation with the departments. In writing these narratives, you will obtain a general idea of the mission of each department, any specific challenges or issues that have faced it during the fiscal year, and how the county is employing to address them. Each department narrative will be employed to carry out each major function. Each department narrative is to provide a description of the major function of the department. Each department narrative is to provide a description of the major function of the department.

**GLOSSARY OF TERMS:**

- **COUNTY:** The number of full-time equivalent positions identified in the budget.
- **Money the county receives which can be spent for any specific purpose.**
- **Money paid from one county fund to another to reimburse the receiving fund for performing a particular function.** For example, the Sheriff pays the Road Department to perform maintenance on roads.
- **The county budget contains 25 funds, some of which are single purpose.**
- **The county is responsible to ensure that the money is spent for the intended purpose.**
- **Funds paid out from one county fund to another to reimburse the receiving fund for performing a particular function.** For example, the Sheriff pays the Road Department to perform maintenance on roads.
- **The number of full-time equivalent positions identified in the budget.**

**CRIMINAL JUSTICE TEAM:**

**SHERIFF’S OFFICE:** The mission of the Yamhill County Sheriff’s Office is to provide our citizens with high quality law enforcement services in an objective and fair manner. The Sheriff’s Office consists of the Sheriff, Deputy Sheriff, and all Sheriffs’ deputies. Sheriff’s deputies are sworn as special law enforcement officers. The Sheriff’s Office also provides a reserve police officer program to law enforcement agencies in the area. The Sheriff’s Office is funded entirely by local property tax revenues and is responsible for the safe and secure confinement of those committed to the county jail and the correctional facilities of the county. The Sheriff’s Office is responsible for the safe and secure operation of the county jail and other correctional facilities.

The budget for the Sheriff’s Office is based on funds derived from forfeits realized in past years. The Sheriff’s Office is responsible for the safe and secure operation of the county jail and other correctional facilities. The Sheriff’s Office is responsible for the safe and secure operation of the county jail and other correctional facilities.

**District Attorney:**

- **The public:** The District Attorney (DA) has a specified role in the legal system. The DA’s role is to prosecute criminal cases.
- **Funding:** The District Attorney (DA) is funded by the General Fund.
- **The District Attorney (DA) is funded by the General Fund.**

**PUBLIC WORKS:**

- **Motor Vehicles:** This is a reserve fund used to purchase replacement vehicles for the county motor pool.
- **Mileage:** Mileage is measured by the amount of governmental activity, such as the purchase of replacement vehicles for the county motor pool.
- **Motor Pool:** The general fund and supplemented by revenues from issuance of license fees during the fiscal years.

**Park Services:**

- **Funding:** The budget includes $5,340,000 for park services for the fiscal year 2007-2008.
- **Management:** The general fund and supplemented by revenues from issuance of license fees during the fiscal years.

**Parks:**

- **Revenue:** The general fund and supplemented by revenues from issuance of license fees during the fiscal years.
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**LAND USE AND TRANSPORTATION TEAM:**

- **Planning and Development Department:**
- **Transportation:**
- **Public Works:**

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As above: (Office hours generally 8:00-noon, 1:00-5:00 Monday through Thursday; Marilyn Kennelly, 434-7404) The work-study programs provide opportunities for students to earn money while attending college. This year's budget contains revenue that was generated through work-study programs.

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YAMHILL COUNTY SERVICE TEAMS

YAMHILL EMERGENCY COMMUNICATIONS DISTRICT

PUBLIC NOTICE

Monthly and hourly salaries of Yamhill County employees are public information. Based on action of the 1991 legislature, the county is no longer required to publish this information in the newspaper, but is required to make it available to interested parties.


title of property tax levy. The Yamhill County budget is approved on May 7, 2007 as a property tax levy for the fiscal year July 1, 2007 to June 30, 2008. This budget was adopted on May 7, 2007.

**TAX LEVY SUMMARY**

<table>
<thead>
<tr>
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<th>Tax 07-08</th>
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</thead>
<tbody>
<tr>
<td>Yamhill Yeardom</td>
<td>9,604,919</td>
<td>2,577.5</td>
</tr>
<tr>
<td>County</td>
<td>14,863,784</td>
<td>2,577.5</td>
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<tr>
<td>Total</td>
<td>24,468,703</td>
<td>5,155.0</td>
</tr>
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3. If the property tax levy fails to meet the Amended Value, the property tax levy fails to meet the Amended Value.

4. If the property tax levy fails to meet the Amended Value.

**STATEMENT OF INDEBTEDNESS**

The Yamhill County Emergency Communications District is bonded for $207,000 as of 2007.

**FINANCIAL SUMMARY**

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<td>31,250</td>
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**FORM 1** NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Emergency Communications District Board of Directors will be held on May 7, 2007, at 4:00 p.m. and 4:30 p.m. at the Yamhill County Emergency Communications District Office, 303 E. Evans St., Yamhill, Oregon 97148. The purpose of the hearing is to discuss the budget for the fiscal year June 1, 2007, to May 31, 2008, and to hold a public hearing on the budget.

The budget includes $2,577,500 for the emergency communications system. This budget also includes $2,577,500 for the emergency communications system.

**FORM 2** FUNDS NOT REQUIRING A PROPERTY TAX TO BELEVIED

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