

YAMHILL COUNTY BUDGET

- Adopted -



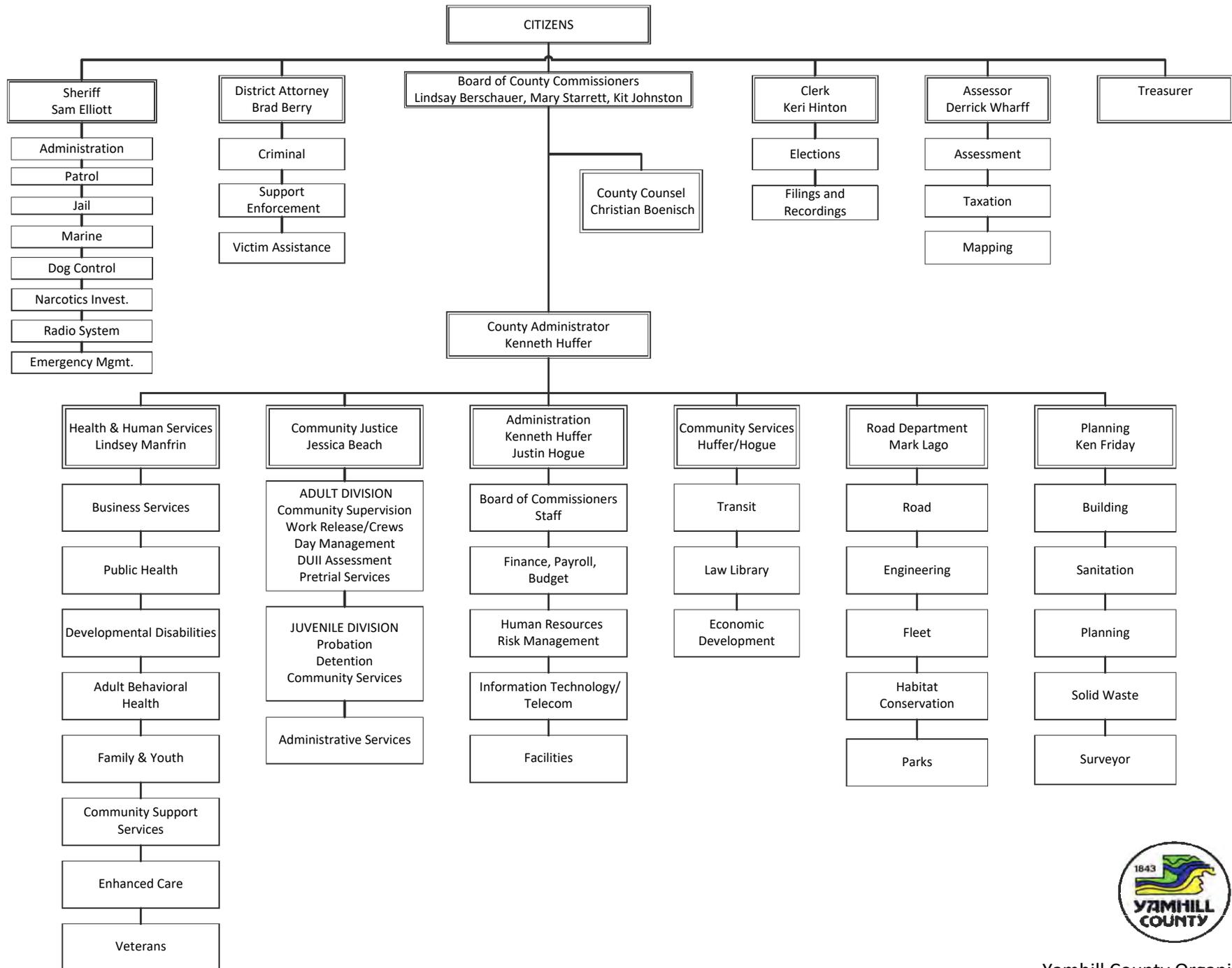
2024-2025

B.O. 24-174

2024-2025 YAMHILL COUNTY BUDGET

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Yamhill County Organizational Chart

Last updated 6/24/2023

**BUDGET
RESOLUTION &
SCHEDULE OF
APPROPRIATIONS**

IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON
FOR THE COUNTY OF YAMHILL

SITTING FOR THE TRANSACTION OF COUNTY BUSINESS

In the Matter of the Adoption)
of the Yamhill County Budget) RESOLUTION 24-06-20-1
for Fiscal Year 2024-2025; Setting) Board Order 24-174
Appropriations and Levying Taxes.)

THE BOARD OF COMMISSIONERS OF YAMHILL COUNTY, OREGON ("the Board") sat for the transaction of county business in formal session on June 20, 2024, Commissioners Lindsay Berschauer, Kit Johnston, and Mary Starrett, being present.

THE BOARD MAKES THE FOLLOWING FINDINGS:

A. On May 1, 2024, the Yamhill County budget committee, comprised of Commissioners Lindsay Berschauer, Kit Johnston, and Mary Starrett and citizen members Denny Elmer, Greg Thorsgard, and Jason Fields ("Budget Committee"), unanimously approved a budget document in accordance with ORS 294.428 and unanimously approved a tax rate of \$2.5775 per \$1,000 assessed value.

B. Following the Budget Committee's approval of the budget document, the county administrator caused to be published in accordance with ORS 294.438 a budget summary, financial summary, certification of accounting method, and notices of public hearing and availability of budget document. The budget document has remained on file in the Board's office available for review by the public.

C. In accordance with ORS 294.453, the Board held a public hearing on June 13, 2024, on the budget document approved by the Budget Committee. Based on testimony received at the hearing, limited modifications were made to the budget document as authorized by ORS 294.456. The modifications are incorporated into the final budget adopted by this Resolution and Board Order.

NOW, THEREFORE,

IT IS HEREBY RESOLVED BY THE BOARD that the Board hereby adopts the 2024-25 budget document approved by the Yamhill County Budget Committee on May 1, 2024, following a public hearing on June 13, 2024, and with modifications approved by the Board on June 13, 2024. The total amount of the 2024-25 budget is \$196,536,954. The budget is on file in the Board office, 434 NE Evans Street, McMinnville, Oregon, and is incorporated into this Resolution and Board Order by reference.

IT IS FURTHER RESOLVED BY THE BOARD that the amounts set forth on the attached Exhibit "A," identified as "Schedule of Appropriations," and incorporated herein by this reference, are hereby appropriated for the fiscal year beginning July 1, 2024, for the purpose of operating Yamhill County for fiscal year 2024-25, and that the amounts appropriated shall be for the purposes shown on the attached Exhibit "A."

IT IS FURTHER RESOLVED BY THE BOARD that the Board hereby levies taxes provided for in the adopted budget by levying a tax upon all taxable property in Yamhill County at the tax rate of \$2.5775 per \$1,000 assessed value. Taxes are hereby levied upon the assessed values as of 1:00 a.m. on July 1, 2024, on all taxable property within Yamhill County.

IT IS FURTHER RESOLVED that the following allocations and categorizations are identified to specify whether the tax levies are subject to the limits of Section 11b, Article XI of the Oregon Constitution (Measure 5) or Section 11, Article XI of the Oregon Constitution (Measure 50):

	Subject to General Government Limitations of Measures 5 and 50	Excluded from Limitations of Measures 5 and 50
<u>General Fund</u>	\$2.5775 per thousand dollars assessed value	None

DONE at McMinnville, Oregon, on June 20, 2024.

ATTEST



YAMHILL COUNTY BOARD OF COMMISSIONERS

KERI HINTON
County Clerk

Lindsay Berschauer

Chair

LINDSAY BERSCHAUER

By: Carolina Rook
Deputy CAROLINA ROOK

Kit Johnston

Commissioner

KIT JOHNSTON

Mary Starrett

Commissioner

MARY STARRETT

FORM APPROVED BY:

Christian Boenisch
CHRISTIAN BOENISCH
County Counsel

Kenneth Huffer
County Administrator & Budget Officer KENNETH HUFFER

**Exhibit A
SCHEDULE OF APPROPRIATIONS
2024-25 Yamhill County Budget**

1010002 Discretionary	200,000	3010028 Solid Waste	1,596,690
1010010 Administrative Services	1,995,584	3010028 Solid Waste Transfer	89,000
1010039 Non Departmental	1,199,961	3010028 Solid Waste Contingency	308,905
1010039 Non Departmental Transfers	2,000	TOTAL SOLID WASTE (217) FUND	1,994,595
1010048 911/Dispatch	606,196		
1010059 Mediation	250,794	6010080 County Fair	1,343,042
1010090 Transfers	2,990,362	TOTAL COUNTY FAIR (220) FUND	1,343,042
1010092 Contingency Admin	0		
1015013 Board of Commissioners	737,827	6520041 Community Corrections	4,878,532
1025017 Information System	3,334,022	TOTAL COMMUNITY CORRECTIONS (221) FUND	4,878,532
1045033 Transit	6,781,817		
1510012 Assessor	2,836,642	1010034 Economic Development	921,215
2010015 Clerk	1,139,950	TOTAL ECONOMIC DEVELOPMENT (226) FUND	921,215
2010015 Clerk Transfers	0		
2510018 District Attorney	4,454,513	3010037 Corner Restoration	214,316
2515022 Support Enforcement	772,867	TOTAL CORNER RESTORATION (227) FUND	214,316
3010020 Planning	3,184,369		
3010021 Surveyor	242,543	1010053 Title 3	96,641
3510023 Treasurer	43,260	TOTAL TITLE 3 (230) FUND	96,641
4010025 County Counsel	816,716		
4510040 Emergency Management	490,185	1010054 American Rescue Plan Funds	378,771
4510042 Marine	111,115	1010054 American Rescue Plan Tranfers	100,000
4510043 Sheriff	12,210,992	TOTAL AMERICAN RESCUE PLAN (232) FUND	478,771
4510069 Narcotics Investigation	375,838		
4510163 Radio System	996,698	1010055 Opioid Settlement	1,326,254
4515041 Jail	8,282,802	TOTAL OPIOID SETTLEMENT (233) FUND	1,326,254
4515041 Jail Transfers	65,044		
4515086 Courthouse Security	815,403	5010062 Habitat Conservation	68,848
5010081 Parks	676,519	5010062 Habitat Conversation Contingency	0
6515074 Juvenile Department	1,646,599	TOTAL HABITAT CONSERVATION (252) FUND	68,848
6515074 Juvenile Transfers	74,594		
6515077 Juvenile Detention	2,748,925	1010181 SDC	211,465
6515077 Juvenile Detention Transfers	74,594	TOTAL SDC (429) FUND	211,465
TOTAL GENERAL (110) FUND	60,158,731		
		1020016 Facilities Maintenance	1,705,329
1010056 Landfill License	670,847	1030115 IT PC Reserve	620,970
TOTAL LANDFILL LICENSE AGREEMENT (138) FUND	670,847	1030027 Capital Improvement	2,815,082
		1030027 Capital Improvement Debt Service	152,810
1010052 O&C Reserve	722,691	1030041 Jail Capital	260,116
1010052 O&C Reserve Transfers	4,500	1030041 Jail Debt Service	55,776
TOTAL O&C RESERVE (150) FUND	727,191	1020116 Jail Maintenance	730,438
		1030117 Software Reserve	0
5010060 Road Department	13,970,511	1030161 Capital Projects	2,470,000
5010060 Road Contingency	293,750	TOTAL CAPITAL IMPROVEMENT (440) FUND	8,810,521
5010060 Road Debt Service	655,260		
TOTAL ROAD (211) FUND	14,919,521	5010030 Bicycle Footpath	2,683
		5010030 Bicycle Path Contingency	638,529
2010115 Clerk Records	45,041	TOTAL BICYCLE FOOTPATH (441) FUND	641,212
TOTAL CLERKS RECORDS (212) FUND	45,041		
		5015129 Motor Vehicle	4,746,855
4510047 Dog Control	239,014	5015129 Motor Vehicle Contingency	145,000
TOTAL DOG CONTROL (213) FUND	239,014	TOTAL MOTOR VEHICLE (645) FUND	4,891,855
1040026 Law Library	136,317	1025014 Telecommunications	734,738
TOTAL LAW LIBRARY (214) FUND	136,317	TOTAL TELECOMMUNICATIONS (648) FUND	734,738
1010085 County School	98,328	1035038 Insurance Reserve	4,480,970
TOTAL COUNTY SCHOOL (215) FUND	98,328	1035092 Insurance Reserve Contingency	500,000
		1035094 Insurance Reserve Transfers	377,040
5515070 Health & Human Services	65,767,651	TOTAL INSURANCE RESERVE (680) FUND	5,358,010
TOTAL HEALTH & HUMAN SERVICES (216) FUND	65,767,651		
		Grand Total 2024-25 Appropriations	174,732,656

ORS 294.444 REPORT

ORS 294.444 Reporting for Counties 2024-25

ORS 294.444 requires county budgets to include a summary of revenue and expenditures for programs funded in part by state resources.

Program	Expenditures	Revenue					
	Total Expenditures	General Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total Revenue
Assessment & Tax							
ADOPTED BUDGET 2024-25	2,836,642	2,401,642	110,000	-	325,000	-	2,836,642
ADOPTED BUDGET 2023-24 (AS AMENDED)	2,646,798	2,242,798	79,000	-	325,000	-	2,646,798
ACTUAL 2022-23	2,369,699	1,944,044	106,416	-	319,239	-	2,369,699
ACTUAL 2021-22	2,261,157	1,467,003	371,478	-	422,676	-	2,261,157
Community Corrections							
ADOPTED BUDGET 2024-25	4,878,532	955,438	236,908	-	3,686,186	-	4,878,532
ADOPTED BUDGET 2023-24 (AS AMENDED)	5,170,707	1,156,175	331,271	-	3,683,261	-	5,170,707
ACTUAL 2022-23	4,930,868	524,166	306,228	-	4,100,474	-	4,930,868
ACTUAL 2021-22	4,972,386	244,048	695,044	-	4,033,294	-	4,972,386
District Attorney							
ADOPTED BUDGET 2024-25	4,454,513	3,655,915	162,441	-	486,157	150,000	4,454,513
ADOPTED BUDGET 2023-24 (AS AMENDED)	3,632,364	3,002,356	141,500	-	303,892	184,616	3,632,364
ACTUAL 2022-23	3,224,421	2,414,322	243,378	-	375,863	190,858	3,224,421
ACTUAL 2021-22	2,830,182	2,061,418	186,830	-	351,941	229,993	2,830,182
Public Health							
ADOPTED BUDGET 2024-25	6,545,100	2,374,351	1,378,895	-	1,549,789	1,242,065	6,545,100
ADOPTED BUDGET 2023-24 (AS AMENDED)	6,252,915	2,396,751	1,668,877	-	1,352,147	835,140	6,252,915
ACTUAL 2022-23	4,853,520	426,275	1,441,600	-	1,367,627	1,618,018	4,853,520
ACTUAL 2021-22	4,290,882	1,034,821	1,578,123	-	802,749	875,189	4,290,882
Juvenile							
ADOPTED BUDGET 2024-25	4,544,712	3,346,925	647,000	-	550,787	-	4,544,712
ADOPTED BUDGET 2023-24 (AS AMENDED)	4,188,252	3,436,308	343,760	-	408,184	-	4,188,252
ACTUAL 2022-23	3,669,611	2,916,502	400,660	-	352,449	-	3,669,611
ACTUAL 2021-22	3,504,891	2,665,297	485,891	-	353,703	-	3,504,891
Mental Health & Chemical Dependency							
ADOPTED BUDGET 2024-25	58,707,581	9,791,312	35,848,281	-	12,601,622	466,366	58,707,581
ADOPTED BUDGET 2023-24 (AS AMENDED)	53,630,901	7,126,604	33,534,146	-	12,449,570	520,581	53,630,901
ACTUAL 2022-23	42,784,083	-	31,747,129	-	13,596,883	677,348	46,021,360
ACTUAL 2021-22	35,771,798	-	27,570,619	-	12,297,109	477,321	40,345,049
Veterans							
ADOPTED BUDGET 2024-25	514,970	359,975	-	-	154,995	-	514,970
ADOPTED BUDGET 2023-24 (AS AMENDED)	454,058	325,350	-	-	128,708	-	454,058
ACTUAL 2022-23	441,051	290,318	-	-	150,733	-	441,051
ACTUAL 2021-22	398,716	266,794	-	-	131,922	-	398,716
Economic Development							
ADOPTED BUDGET 2024-25	921,215	599,102	22,113	300,000	-	-	921,215
ADOPTED BUDGET 2023-24 (AS AMENDED)	677,611	359,737	17,874	300,000	-	-	677,611
ACTUAL 2022-23	265,237	-	11,927	474,512	-	-	486,439
ACTUAL 2021-22	300,202	-	11,143	460,625	-	-	471,768
Road							
ADOPTED BUDGET 2024-25	15,629,581	4,092,875	966,921	-	10,450,394	119,391	15,629,581
ADOPTED BUDGET 2023-24 (AS AMENDED)	17,141,124	5,677,610	1,000,768	-	10,438,746	24,000	17,141,124
ACTUAL 2022-23	13,249,975	1,431,180	844,241	-	10,841,371	133,183	13,249,975
ACTUAL 2021-22	10,916,457	-	1,071,970	-	9,937,937	206,436	11,216,343
Transit							
ADOPTED BUDGET 2024-25	6,781,817	2,334,682	367,289	-	2,456,457	1,623,389	6,781,817
ADOPTED BUDGET 2023-24 (AS AMENDED)	6,842,780	2,237,302	371,988	-	2,207,757	2,025,733	6,842,780
ACTUAL 2022-23	4,256,707	818,767	164,079	-	1,151,282	2,122,579	4,256,707
ACTUAL 2021-22	3,807,162	-	862,337	-	1,835,226	2,017,501	4,715,064

FUND 110
GENERAL

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Discretionary Revenues

110-1010002 Discretionary Revenues: The Discretionary Revenues account is comprised of various tax revenues that are used to fund general fund departments and other services and projects determined by the Yamhill County Board of Commissioners. Also known as General Fund revenues, discretionary revenues are predominately comprised of property tax revenues, but also include tobacco, alcohol, marijuana, and video lottery taxes. The current tax rate for all taxable property in Yamhill County is \$2.5775 per \$1,000 of assessed value. This rate is recommended by the Yamhill County Budget Committee and adopted by the Board of Commissioners at budget adoption. The tax rate was last increased in 1998.

Discretionary Revenues are approximately 20% of the total revenues for Yamhill County's annual budget and almost 70% of these funds are allocated to criminal justice (Sheriff's Office, District Attorney's Office, Juvenile Detention and Probation, and etc.). The remaining 30% of discretionary revenues are allocated to County services and departments including, Tax and Assessment, County Administration, Parks, Transit, Surveyor, Health and Human Services, County Clerk, and other internal services (insurance, capital reserve, and non-departmental).

Yamhill County is projecting a three percent (3%) increase in property tax revenues. Other tax revenues (tobacco, alcohol, and marijuana) are all trending to be slightly less than prior years and this is due to a multitude of factors. Due to across-the-board personnel cost increases associated to several new collective bargaining agreements and increased costs associated to a variety of economic factors, for Fiscal Year 2024-25, departments built their budgets with up to a four and one-half percent (4.5%) increase to their discretionary allocation. With this increase to department allocations, almost thirty-two (32) million dollars has been allocated to departments. While this allocation and the percentage increase will not fully cover anticipated costs increases, departments will be required to use ending fund balances and to identify cost saving measures or find outside revenues to address any shortfalls.

Important note: Allocations to General Fund departments are not done via a line-item transfer. All fund 110 departments (general fund departments) balance to Fund 110-101-10002, so many Fund 110 departments in the annual budget will appear to be out of balance; however, please note that Fund 110 and the departments within Fund 110 do in fact balance consistent with that department's discretionary allocation.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Discretionary Revenues							
4,141,791	3,264,816	887,298	110-1010002-30101	Beginning Fund Balance	2,143,893	2,143,893	2,143,893
2,806,739	2,147,731	1,618,421	110-1010002-30102	Fund Balance Reserved	1,041,532	1,041,532	1,041,532
25,877,786	27,291,815	27,376,402	110-1010002-31101	Current Taxes	28,151,842	28,151,842	28,151,842
516,278	664,009	400,000	110-1010002-31102	Prior Yr Taxes	500,000	500,000	500,000
65,000	65,000	65,000	110-1010002-33201	O&C Funds	65,000	65,000	65,000
70,276	61,085	15,000	110-1010002-33205	In Lieu Of Taxes	15,000	15,000	15,000
24,320	22,709	20,000	110-1010002-33501	Amusement Tax	23,515	23,515	23,515
57,788	61,257	50,000	110-1010002-33502	Cigarette Tax	50,000	50,000	50,000
586,284	848,548	650,000	110-1010002-33503	Liquor Tax	650,000	650,000	650,000
69,451	87,530	88,714	110-1010002-33536	Marijuana Tax	85,000	85,000	85,000
40,944	129,826	35,000	110-1010002-36101	Pool Investment Earnings	115,000	115,000	115,000
195,872	142,358	165,000	110-1010002-36103	Bond Investment Earnings	175,000	175,000	175,000
89,000	89,000	89,000	110-1010002-38061	Trans In From Solid Waste	89,000	89,000	89,000
-	4,420,438	409,785	110-1010002-38093	Trans In From ARPA Fund	-	-	-
34,541,529	39,296,122	31,869,620		Total Revenue	33,104,782	33,104,782	33,104,782
-	-	-		- Total For Personnel	-	-	-
-	-	200,000	110-1010002-69901	Other Expense	200,000	200,000	200,000
-	-	200,000		Total For Contracted Services	200,000	200,000	200,000
-	-	1,041,532	110-1010002-99003	Reserve For Future	1,077,959	1,189,072	1,123,676
-	-	1,041,532		Total For Balances	1,077,959	1,189,072	1,123,676
-	-	1,241,532		- Total Expenses Discretionary Revenues	-	1,277,959	1,323,676

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Administrative Services

110-1010010 Administrative Services: The Administrative Services budget funds several departments and services to provide centralized support to departments county-wide. This includes the County Budget Office, Financial Services, Human Resources, and Special Projects. Revenue to support services, provided through the Administrative Services Fund, is generated through internal service charges, grant funds, and an allocation of General Fund dollars.

The County Budget Office issues the operational and fiscal plan through the publication of the annual budget. The Budget Office analyzes financial trends, coordinates budget preparation, and receives and reviews all proposed departmental budgets and requests. This Office also provides budgetary guidance to County departments and ensures compliance with Oregon Budget Law.

Financial Services provides county-wide accounting services, manages accounts payable and receivable, payroll, provides debt management, oversight of the County purchase card program, and maintenance of the County's cash position. Financial Services also functions as the bank liaison and is heavily involved in the budgeting process as well as budget maintenance throughout the fiscal year.

Human Resources oversees recruitment efforts and provides support to departments through the hiring process, is responsible for benefit administration, and functions as the custodian of all personnel records. Human Resources is relied upon immensely by departments and individual employees county-wide for assistance in handling all types of personnel matters such as leave administration, employee relations, and investigations to name a few. This department also oversees the County's risk management program, bringing attention to safety issues, managing claims, promoting health and welfare, and providing workforce development opportunities and awareness through trainings, departmental meetings, and newsletters.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Administrative Services								
154,956	331,782	290,290		110-1010010-30101		262,304	262,304	262,304
				Beginning Fund Balance				
6,453	4,089	7,500		110-1010010-33429		7,500	7,500	7,500
				Assessment & Taxation Grant				
24,000	27,000	24,000		110-1010010-34149		24,000	24,000	24,000
				YCOM Contract Services				
65	1,299	1,000		110-1010010-36212		1,000	1,000	1,000
				Reimbursement				
85,124	-	-		110-1010010-36268		-	-	-
				Comp Time/FET Liab Adjustment				
11,902	3,029	1,500		110-1010010-36299		1,500	1,500	1,500
				Miscellaneous - Other Revenue				
938,274	973,979	999,249		110-1010010-38010		1,164,866	1,164,866	1,164,866
				Trans In For Admin Overhead				
19,030	10,000	19,360		110-1010010-38013		19,000	19,000	19,000
				Trans In For Contract Service				
-	-			<i>PERS Administration \$9,000</i>				
				<i>HHS Background Checks \$10,000</i>				
1,239,804	1,351,178	1,342,899		Total Revenue		1,480,170	1,480,170	1,480,170
100,010	103,011	103,078	1.0000	110-1010010-40119	1.0000	113,602	113,602	113,602
				Financial Manager				
-	-	-	-	110-1010010-40125	0.5000	33,474	33,474	33,474
				Program Supervisor				
80,741	83,163	157,119	2.0000	110-1010010-40130	-	91,713	-	-
				Senior Management Analyst				
22,398	45,276	61,538	1.0000	110-1010010-40132	1.0000	68,454	68,454	68,454
				Management Analyst				
55,645	59,454	59,989	1.0000	110-1010010-40142	1.0000	50,970	50,970	50,970
				Executive Office Specialist				
29,080	47,539	49,413	0.5000	110-1010010-40143	0.5000	55,990	55,990	55,990
				Personnel Officer Risk Manager				
-	-	117,227	2.0000	110-1010010-40148	2.0000	131,757	131,757	131,757
				Data Analyst				
154,128	128,834	128,192	0.8000	110-1010010-40153	0.8000	141,280	141,280	141,280
				County Administrator				
-	59,622	59,633	0.5000	110-1010010-40154	1.5000	205,434	205,434	205,434
				Deputy County Administrator				
67,083	56,263	73,954	1.0000	110-1010010-40156	1.0000	87,463	87,463	87,463
				Assistant Financial Manager				
56,137	-	-	-	110-1010010-40162	-	-	-	-
				Business Services Director				
19,403	19,761	27,018	0.7500	110-1010010-40202	0.7500	24,048	24,048	24,048
				Office Specialist 2				
45,858	47,600	-	-	110-1010010-40204	-	-	-	-
				Accounting Clerk 2				
96,572	95,966	50,012	1.0000	110-1010010-40214	1.0000	60,279	60,279	60,279
				Senior Accounting Clerk				
94,329	95,580	99,342	2.0000	110-1010010-40215	2.0000	120,069	120,069	120,069
				Accounting Technician 1				
30,609	15,081	-	-	110-1010010-40221	-	-	-	-
				HR Assistant				
300	600	300		110-1010010-47500		6,765	5,839	5,839
				Longevity Pay				
-	-	-		110-1010010-47750		-	-	-
				Out Of Class Pay				
8,426	19,483	15,000		110-1010010-47900		15,000	15,000	15,000
				Other Earnings				

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
4,889	116	5,000	110-1010010-48000	Extra Hours		3,000	3,000
2,423	3,959	10,000	110-1010010-48100	Overtime		6,000	6,000
1,530	64	20,000	110-1010010-48200	Extra Help		5,000	5,000
-	-	-	110-1010010-48600	Incentive Pay		60	60
13,221	12,863	14,382	110-1010010-49001	Medicare Tax		17,275	15,932
55,365	53,798	61,455	110-1010010-49100	Social Security		73,863	68,119
202,463	191,732	225,933	110-1010010-49210	Retirement		270,330	250,487
210,281	234,542	292,326	110-1010010-49310	Medical Insurance		299,308	278,005
-	1,595	4,122	110-1010010-49311	Paid Leave Oregon		4,713	4,346
371	282	379	110-1010010-49312	Employee Assistance Program		393	365
12,591	14,193	18,450	110-1010010-49315	VEBA		20,325	18,825
15,394	14,220	18,816	110-1010010-49320	Dental Insurance Expense		19,991	18,573
1,474	1,603	1,919	110-1010010-49325	Vision Insurance		1,762	1,627
4,833	4,861	5,854	110-1010010-49331	Short Term Disability		4,843	4,495
-	-53	-	110-1010010-49332	Long Term Disability		-	-
192	289	340	110-1010010-49340	Life Insurance		377	350
894	719	1,047	110-1010010-49400	Accident Insurance		1,219	1,219
-	908	870	110-1010010-49480	Time Loss Reserve		-	-
-	919	994	110-1010010-49500	Unemployment		1,183	1,091
-	242	276	110-1010010-49600	Workers Comp Assessment		320	320
44,313	30,112	30,000	110-1010010-49900	FET/Vacation/Sick		35,000	35,000
1,430,952	1,444,198	1,713,978	13.5500	Total For Personnel	13.0500	1,971,260	1,826,473
20,390	24,198	15,000	110-1010010-51001	Central Supplies		23,000	23,000
-	-	1,000	110-1010010-51116	Printing		1,000	1,000
2,779	4,176	2,000	110-1010010-51303	Publications & Dues		2,500	2,500
17,198	15,291	15,000	110-1010010-51306	Software		16,000	16,000
8,291	2,987	6,000	110-1010010-54301	Small Equipment Purchases		8,000	8,000
48,658	46,652	39,000		Total For Materials & Services		50,500	50,500
1,766	337	10,000	110-1010010-61001	Professional Services		10,000	10,000
1,176	938	1,005	110-1010010-61101	Audit		1,095	1,095

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
93	61,056	2,000	110-1010010-61102	Contract Services	6,000	6,000	6,000
2,323	3,363	4,000	110-1010010-61201	Training And Development	5,000	5,000	5,000
1,816	2,637	3,500	110-1010010-61202	Schools And Conferences	4,000	4,000	4,000
2,936	2,584	3,200	110-1010010-62001	Telephone	4,000	4,000	4,000
68	2	100	110-1010010-62101	Postage	100	100	100
3,520	2,099	5,000	110-1010010-63001	Travel Expense	5,000	5,000	5,000
3,976	1,930	2,000	110-1010010-64001	Advertising	2,500	2,500	2,500
-	-	400	110-1010010-68002	Equipment Repairs	200	200	200
484	534	1,000	110-1010010-68008	Equipment Maintenance	500	500	500
772	2,464	2,000	110-1010010-68301	Copy Machines/Maint	2,500	2,500	2,500
131	33,558	20,000	110-1010010-68307	Software Lic and Maint Fees	22,000	22,000	22,000
313	495	3,500	110-1010010-69101	Assoc Memberships	2,500	2,500	2,500
-	299	-	110-1010010-69299	Miscellaneous Expenses	-	-	-
-	-	500	110-1010010-69513	Permits/Licenses	500	500	500
1	1	-	110-1010010-69901	Other Expense	-	-	-
19,374	112,296	58,205		Total For Contracted Services	65,895	65,895	65,895
400	400	960	110-1010010-73010	Permits & Fees	600	600	600
400	400	960		Total For Other Expenses	600	600	600
30,686	31,283	31,283	110-1010010-78001	Trans Out For Building Reserve	31,283	31,283	31,283
8,111	8,342	7,394	110-1010010-78004	Trans Out For Telecomm Equip	7,824	7,824	7,824
-	153	500	110-1010010-78005	Trans Out For Motor Pool	200	200	200
11,609	16,145	11,157	110-1010010-78006	Trans Out For Computer Replace	12,167	12,167	12,167
1,236	-	-	110-1010010-78015	Trans Out For Computer Service	-	-	-
4,531	7,134	14,000	110-1010010-78044	Trans Out For PEL Reserves	-	-	-
787	609	733	110-1010010-78054	Trans Out For Telecomm Calls	642	642	642
56,960	63,666	65,067		Total For Transfer Outs Reciprocal	52,116	52,116	52,116
-	-	-	110-1010010-80080	Capital Department Equipment	-	-	-
-	-	-		Total For Capital	-	-	-
-	-	101,322	110-1010010-99001	Ending Fund Balance	33,674	67,348	67,348

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
				Total For Balances		33,674	67,348	67,348
-	-	101,322						
1,556,344	1,667,212	1,978,532	13.5500	Total Expenses Administrative Services	13.0500	2,174,045	2,062,932	2,062,932

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Non-Departmental-GF

110-1010039 Non-Departmental-GF: The Non-Departmental Fund supports services and processes expenses that cannot be assigned to a specific department, has county-wide implications, or is considered a general service department expense.

The Mailroom is a county-wide service and, therefore, is supported through the Non-Departmental Fund. A portion of revenue is generated through internal service charges to financially support this program. This is the only County staffed program operating out of the Non-Departmental Fund.

One of the most notable functions of this Fund is the collection and dispersion of monies allocated for the Newberg/Dundee bypass. Cities and the Confederated Tribes of Grand Ronde submit funds to the County, which is then provided to a lobbyist working on the advancement of this regional project.

This Fund is also utilized to support grants to several non-profit organizations as determined by the Budget Committee, as well as mental commitments, medical examiner services, association membership dues, and the General Fund departments' share of insurance premiums. Revenue to this Fund is primarily provided by the General Fund.

Budget Challenges: The greatest change experienced by the Non-Departmental Fund is in regard to liability and property insurance, which has significantly increased over the past couple of years. This is due to several factors including the current state of the insurance market, several large claims impacting the County's experience, and changes made by the carrier to dispense with and replace the current plan.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Non-Departmental - GF							
28,102	21,216	-	110-1010039-30101	Beginning Fund Balance	-	-	-
23,095	25,556	23,000	110-1010039-31106	Electric Coop Tax	23,000	23,000	23,000
79,330	64,030	95,400	110-1010039-33001	Newberg Bypass	95,400	95,400	95,400
13,132	17,630	12,300	110-1010039-36239	Inter-Departmental Postage	12,500	12,500	12,500
728	-	1,000	110-1010039-36299	Miscellaneous - Other Revenue	-	-	-
5,410	5,692	7,215	110-1010039-38022	Trans In For Postage	10,325	10,325	10,325
149,797	134,124	138,915		Total Revenue	141,225	141,225	141,225
-	-	-	-	Total For Personnel	-	-	-
986	-	-	110-1010039-51001	Central Supplies	-	-	-
986	-	-		Total For Materials & Services	-	-	-
79,562	64,033	95,400	110-1010039-61001	Professional Services	95,400	95,400	95,400
1,402	560	600	110-1010039-61101	Audit	1,200	1,200	1,200
11,853	8,310	10,000	110-1010039-61102	Contract Services	14,851	14,851	14,851
49,778	58,359	53,147	110-1010039-62101	Postage	55,110	55,110	55,110
2,990	628	500	110-1010039-64001	Advertising	2,500	2,500	2,500
1,879	1,532	1,800	110-1010039-67002	Heat/Lights/Water	1,800	1,800	1,800
-	-	-	110-1010039-67004	Property Taxes	-	-	-
41,347	62,087	62,023	110-1010039-69101	Assoc Memberships	49,000	49,000	49,000
4,009	4,693	5,000	110-1010039-69501	Mental Commitments	5,000	5,000	5,000
74,045	72,860	75,000	110-1010039-69516	Medical Examiner	63,000	63,000	63,000
-	-	-	110-1010039-69599	Outside Legal Services	20,000	20,000	20,000
7,092	3,795	-	110-1010039-69901	Other Expense	10,000	10,000	10,000
346	233	500	110-1010039-69908	Bank Service Charge	500	500	500
3,470	2,051	3,500	110-1010039-69918	Employee Recognition	2,500	2,500	2,500
277,773	279,141	307,470		Total For Contracted Services	320,861	320,861	320,861
23,061	-	23,000	110-1010039-70004	Council of Governments	15,340	15,340	15,340
6,000	6,000	6,000	110-1010039-70026	CASA	6,000	6,000	6,000
-	5,000	5,000	110-1010039-72013	Water Master	5,000	5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
					Budget	Budget	Budget
12,000	12,000	12,000	110-1010039-72014	YC Mediators	12,000	12,000	12,000
41,061	23,000	46,000	Total For Other Expenses		38,340	38,340	38,340
166,012	145,783	165,681	110-1010039-78002	Trans Out For Property Insur	190,147	190,147	190,147
462,121	609,686	650,613	110-1010039-78027	Trans Out For Liability Insur	650,613	650,613	650,613
628,133	755,469	816,294	Total For Transfer Outs Reciprocal		840,760	840,760	840,760
2,000	2,000	2,000	110-1010039-78152	Trans Out - HHS	2,000	2,000	2,000
-	-	-	<i>Chemical Dependency Maintenance Contract</i>				
2,000	2,000	2,000	Total For Transfer Outs		2,000	2,000	2,000
949,953	1,059,610	1,171,764	- Total Expenses Non-Departmental - GF		-	1,201,961	1,201,961

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

911/Dispatch Services

110-1010048 911/Dispatch Services: This fund pays the County's dues for Yamhill Communications (YCOM). The County's share of agency dues is determined by YCOM, as part of YCOM's annual budget process. Discretionary revenues are the primary revenue source for this annual cost.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Mediation Services

110-1010059 Mediation Services: Mediation services for family law cases are paid for through this Fund. With the facilitation of a mediator, parents are guided through a mediation process to assist in developing a parenting plan for them and their children. Revenue for this Fund is generated from fines imposed by state courts and is disbursed to the County annually. Due to the state's biennial budget process, the County receives half of the total allocation each year over the two-year period.

Yamhill County Courts incur the expense and submit the invoice to central finance for processing. Once all funds are exhausted, the courts are then responsible for the cost of mediation. In review of the Fund's historical information, this Fund characteristically spent most of its revenue until the pandemic occurred, when the courts ceased to operate at full capacity. This resulted in an upward trajectory of beginning balances since Fiscal Year 2021-22, and Fiscal Year 2024-25 is projected to include a beginning balance of nearly \$100,000 above Fiscal Year 2021-22, which is significant. However, utilization of mediation services appears to be experiencing an uptrend which may result in a plateauing of beginning balance.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40	
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25	
		Budget	FTE	FTE	Budget	Approved	Adopted	
						Budget	Budget	
Mediation Services								
55,864	78,375	67,086	110-1010059-30101	Beginning Fund Balance		151,353	151,353	151,353
84,071	84,071	87,855	110-1010059-35008	Domestic Mediation		99,441	99,441	99,441
139,935	162,446	154,941	Total Revenue			250,794	250,794	250,794
-	-	-	- Total For Personnel		-	-	-	-
60,085	51,531	153,652	110-1010059-61001	Professional Services		249,632	249,632	249,632
26	35	38	110-1010059-61101	Audit		41	41	41
60,111	51,566	153,690	Total For Contracted Services			249,673	249,673	249,673
1,449	830	1,251	110-1010059-78003	Trans Out For Admin Overhead		1,121	1,121	1,121
1,449	830	1,251	Total For Transfer Outs Reciprocal			1,121	1,121	1,121
61,560	52,396	154,941	- Total Expenses Mediation Services		-	250,794	250,794	250,794

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Transfers-GF

110-1010090 Transfers-GF: This is comprised of all budgeted General Fund transfers, serving as the mechanism for distributing General Fund dollars to non-general fund departments. The non-general fund recipients include Health and Human Services, Facilities and Maintenance, Jail Capital, Jail Maintenance, Community Justice, and Software Reserve.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Transfers - GF							
-	-	-	-	-	-	-	-
- Total For Personnel							
1,972,642	2,250,144	2,205,141	110-1010090-78152	Trans Out - HHS	2,264,679	1,649,191	1,649,191
1,265,662	4,691,040	959,563	110-1010090-78163	Trans Out - Capital Projects	1,098,333	1,098,333	1,098,333
227,622	241,279	236,453	110-1010090-78168	Trans Out - Community Justice	242,838	242,838	242,838
-	-		<i>Misdemeanor Supervision</i>				
3,465,926	7,182,463	3,401,157	Total For Transfer Outs		3,605,850	2,990,362	2,990,362
3,465,926	7,182,463	3,401,157	- Total Expenses Transfers - GF		-	3,605,850	2,990,362

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Contingency-Admin

110-1010092 Contingency-Admin: This is the general operating Contingency Fund for Fund 110 for any unanticipated or emergency operational needs. If these funds are needed during the fiscal year to cover the costs associated with an unanticipated need, these funds would be transferred to the appropriate expense line in the department where the actual expense will be incurred. Any contingency transfers would be by resolution and limited to 15% of the original appropriations for Fund 110. If more than 15% of the original appropriations for Fund 110 is needed, the County would be required to adopt a supplemental budget. Any unspent contingency funds would be carried over to the next fiscal year as part of the beginning balance in the Discretionary Revenues fund.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	10	20
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Contingency - Admin			
-	-	-		- Total For Personnel	-	-	-
-	-	200,000		110-1010092-95001 Contingency		-	-
-	-	200,000		Total For Contingency		-	-
-	-	200,000		- Total Expenses Contingency - Admin	-	-	-

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County Commissioners

110-1015013 County Commissioners: This budget provides for the salaries and expenses of the three elected members of the Board of Commissioners. The Board of Commissioners is the administrative and legislative body of the County. Each Commissioner is elected to four-year terms. The Board of Commissioners is responsible for county-wide policy and works with the County Administrator to adopt the County's annual budget. The Board also enacts ordinances, contracts, and legal agreements, as well as conducts public hearings and makes appointments to boards, committees, and commissions. The Board of Commissioners' salaries are based on the recommendation of the Compensation Committee and approval of the Budget Committee. If approved, individual Commissioners may choose to accept any proposed increases. Any new Commissioner will receive the salary that was approved. This fund also includes a portion of the County Administrator's personnel expenses (shared with fund 110-1010010) and two administrative support staff expenses. Revenue resources come from general fund revenue and interdepartmental charges.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
County Commissioners								
226,007	272,422	177,823		110-1015013-30101			129,051	129,051
				Beginning Fund Balance				129,051
11,762	-	-		110-1015013-36268			-	-
				Comp Time/FET Liab Adjustment				-
-	-	200		110-1015013-36299			-	-
				Miscellaneous - Other Revenue				-
192,467	170,030	166,875		110-1015013-38010			236,379	236,379
				Trans In For Admin Overhead				236,379
430,236	442,452	344,898		Total Revenue			365,430	365,430
								365,430
229,608	229,354	229,607	3.0000	110-1015013-40011	3.0000		229,607	229,607
				Elected County Commissioner				229,607
-	-	-	-	110-1015013-40125	0.5000		33,474	33,474
				Program Supervisor				33,474
95,540	99,555	117,049	2.0000	110-1015013-40142	2.0000		132,100	132,100
				Executive Office Specialist				132,100
-	31,336	32,048	0.2000	110-1015013-40153	0.2000		35,320	35,320
				County Administrator				35,320
-	-	300		110-1015013-47500			670	670
				Longevity Pay				670
-	-	-		110-1015013-47750			-	-
				Out Of Class Pay				-
3,099	3,270	3,500		110-1015013-47900			3,600	3,600
				Other Earnings				3,600
-	-	1,000		110-1015013-48000			1,000	1,000
				Extra Hours				1,000
-	-	5,000		110-1015013-48200			-	-
				Extra Help				-
-	-	-		110-1015013-48900			22,962	22,962
				Deferred Compensation Contribution				22,962
4,659	5,272	5,524		110-1015013-49001			6,584	6,584
				Medicare Tax				6,584
19,919	22,243	23,605		110-1015013-49100			28,157	28,157
				Social Security				28,157
45,773	49,526	57,125		110-1015013-49210			45,252	45,252
				Retirement				45,252
90,567	105,704	118,758		110-1015013-49310			121,428	121,428
				Medical Insurance				121,428
-	927	1,493		110-1015013-49311			1,715	1,715
				Paid Leave Oregon				1,715
138	111	146		110-1015013-49312			160	160
				Employee Assistance Program				160
5,600	7,420	7,800		110-1015013-49315			8,550	8,550
				VEBA				8,550
6,689	7,121	6,174		110-1015013-49320			8,083	8,083
				Dental Insurance Expense				8,083
716	765	811		110-1015013-49325			770	770
				Vision Insurance				770
617	784	2,246		110-1015013-49331			1,840	1,840
				Short Term Disability				1,840
118	134	130		110-1015013-49340			153	153
				Life Insurance				153
511	465	669		110-1015013-49400			669	669
				Accident Insurance				669
-	367	378		110-1015013-49480			-	-
				Time Loss Reserve				-
-	138	352		110-1015013-49500			429	429
				Unemployment				429

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
-	42	120	110-1015013-49600	Workers Comp Assessment		120	120
-	3,507	4,500	110-1015013-49900	FET/Vacation/Sick		4,500	4,500
503,553	568,040	618,335	5.2000	Total For Personnel	5.7000	687,143	687,143
4,086	5,805	8,000	110-1015013-51001	Central Supplies		5,000	5,000
221	275	500	110-1015013-51303	Publications & Dues		500	500
7,825	402	10,000	110-1015013-51306	Software		5,000	5,000
118	7,599	2,500	110-1015013-54301	Small Equipment Purchases		1,500	1,500
12,251	14,081	21,000		Total For Materials & Services		12,000	12,000
351	329	400	110-1015013-61101	Audit		388	388
93	794	-	110-1015013-61102	Contract Services		-	-
159	73	1,500	110-1015013-61201	Training And Development		1,500	1,500
2,605	3,162	3,200	110-1015013-62001	Telephone		3,200	3,200
2,637	2,280	5,500	110-1015013-63001	Travel Expense		3,500	3,500
2,156	3,584	2,000	110-1015013-64001	Advertising		2,000	2,000
-	-	250	110-1015013-68301	Copy Machines/Maint		250	250
-	77	-	110-1015013-68307	Software Lic and Maint Fees		-	-
6,500	100	4,500	110-1015013-69900	Commissioners Discretionary		4,500	4,500
14,502	10,400	17,350		Total For Contracted Services		15,338	15,338
15,373	15,673	15,673	110-1015013-78001	Trans Out For Building Reserve		15,673	15,673
3,983	4,726	3,840	110-1015013-78004	Trans Out For Telecomm Equip		4,116	4,116
-	-	-	110-1015013-78005	Trans Out For Motor Pool		-	-
4,202	5,015	3,417	110-1015013-78006	Trans Out For Computer Replace		2,409	2,409
1,191	16,512	1,000	110-1015013-78044	Trans Out For PEL Reserves		-	-
308	238	263	110-1015013-78054	Trans Out For Telecomm Calls		148	148
1,000	1,000	1,000	110-1015013-78084	Trans Out For Amb Scholarships		1,000	1,000
26,057	43,164	25,193		Total For Transfer Outs Reciprocal		23,346	23,346
-	-	-	110-1015013-80080	Capital Department Equipment		-	-
-	-	-		Total For Capital		-	-
-	-	54,042	110-1015013-99001	Ending Fund Balance		29,184	29,184

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
				Total For Balances		29,184	29,184	29,184
-	-	54,042						
556,362	635,686	735,920	5.2000	Total Expenses County Commissioners	5.7000	767,011	767,011	767,011

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Information Technology

110-1025017 Information Technology: IT provides strategic planning, implementation, and support of computer infrastructure, software support services, and telecommunications to all departments inside the county. Services include helpdesk/desktop support, maintaining and administering computer networks and related equipment, managing and administering internal servers, managing and administering email services, interfacing with third party applications, report writing, and providing database administration. Funding comes from discretionary revenue, the assessment and taxation grant, user fees, interdepartmental service charges, and other dedicated revenue sources.

In addition to regular day-to-day operations, described above, IT Division staff have been busy with several priority projects. During the past year, the IT Division has continued to improve our security posture and has implemented the following: 1) Assisted with the County-wide Oracle Human Capital Management (HCM) and Payroll implementation; 2) Replaced older server infrastructure; 3) Implemented a new county website and intranet; 4) Implemented a new disaster recovery site; 5) Updated and replaced surveillance systems; 6) Implemented DocuSign for Oracle contracts module; 7) Setup new internet and county network connection for the Oregon Mutual Insurance Building; 8) Increased frequency and types of vulnerability scans. We continue to work with all the departments on software upgrades/features, as well updating our internal software and firmware as needed to provide enhancements and security features.

For the 2024-25 Budget Year, our priorities are the following:

- 1) Continue to work with departments for software/hardware needs.
- 2) Focus on increased uptime and reliability for IT Services.
- 3) Support training for internal staff to keep up with technology.
- 4) Provide software/hardware solutions that enable us to be more agile to business needs.
- 5) Continue to improve our security and infrastructure to provide stability and reliability.
- 6) Cross training within the department.
- 7) On-going documentation for IT systems and processes.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40	
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25	
		Budget	FTE	FTE	Budget	Budget	Adopted	
							Budget	
Information Technology								
398,186	692,076	437,823	110-1025017-30101	Beginning Fund Balance	600,847	600,847	600,847	
27,262	18,992	25,000	110-1025017-33429	Assessment & Taxation Grant	25,000	25,000	25,000	
10,800	10,800	10,800	110-1025017-34155	Computer Access	10,800	10,800	10,800	
51,000	-	-	110-1025017-36268	Comp Time/FET Liab Adjustment	-	-	-	
130	-	-	110-1025017-36299	Miscellaneous - Other Revenue	-	-	-	
279,388	424,399	472,125	110-1025017-38010	Trans In For Admin Overhead	692,836	692,836	692,836	
758,436	908,138	895,421	110-1025017-38024	Trans In For Computer Service	850,221	879,485	879,485	
1,525,203	2,054,406	1,841,169		Total Revenue	2,179,704	2,208,968	2,208,968	
-	-	-	-	110-1025017-40324	Senior Network Administrator	0.7000	77,195	77,195
71,249	75,933	76,229	0.7000	110-1025017-40350	Sr System Administrator	0.7000	84,915	84,915
187,434	180,513	277,142	3.0000	110-1025017-40351	Senior Programmer Analyst	3.0000	303,710	303,710
-	68,131	71,786	1.0000	110-1025017-40352	Programmer Analyst	1.0000	78,303	78,303
79,563	81,950	82,003	0.7000	110-1025017-40353	Information Systems Manager	0.7000	90,375	90,375
51,217	54,876	57,121	0.7000	110-1025017-40363	Sr Desktop Support Specialist	0.7000	61,744	61,744
109,131	113,604	113,678	1.6000	110-1025017-40364	Office Coordinator/Helpdesk	1.6000	125,284	125,284
20,592	-	-	-	110-1025017-40366	Prog. Analyst-Db	-	-	-
40,711	66,554	69,715	0.7000	110-1025017-40367	Network Administrator	-	-	-
44,963	82,785	100,287	1.4000	110-1025017-40375	Desktop Support Specialist	1.4000	115,109	115,109
90,179	92,884	-	-	110-1025017-40376	Sr Prog. Analyst-Db	-	-	-
1,200	-	300		110-1025017-47500	Longevity Pay		8,472	8,472
-	-	-		110-1025017-47750	Out Of Class Pay		-	-
6,638	3,018	3,000		110-1025017-47900	Other Earnings		3,000	3,000
-	-	-		110-1025017-48000	Extra Hours		-	-
3,010	1,959	3,500		110-1025017-48100	Overtime		3,500	3,500
24,498	-	25,000		110-1025017-48200	Extra Help		-	-
6,220	5,994	6,500		110-1025017-48400	Beeper Pay		7,000	7,000
10,911	12,038	12,348		110-1025017-49001	Medicare Tax		13,704	13,704
46,651	51,471	52,804		110-1025017-49100	Social Security		58,596	58,596
150,698	163,975	187,942		110-1025017-49210	Retirement		208,526	208,526

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
145,105	184,484	200,976		110-1025017-49310 Medical Insurance		187,465	187,465	187,465
-	1,707	2,574		110-1025017-49311 Paid Leave Oregon		3,748	3,748	3,748
251	209	270		110-1025017-49312 Employee Assistance Program		270	270	270
8,000	11,790	13,200		110-1025017-49315 VEBA		14,700	14,700	14,700
8,551	10,386	12,936		110-1025017-49320 Dental Insurance Expense		12,480	12,480	12,480
1,022	1,213	1,372		110-1025017-49325 Vision Insurance		1,185	1,185	1,185
4,300	4,970	4,232		110-1025017-49331 Short Term Disability		8,355	8,355	8,355
211	244	248		110-1025017-49340 Life Insurance		264	264	264
732	676	933		110-1025017-49400 Accident Insurance		933	933	933
-	745	848		110-1025017-49480 Time Loss Reserve		-	-	-
-	842	851		110-1025017-49500 Unemployment		937	937	937
-	193	224		110-1025017-49600 Workers Comp Assessment		224	224	224
23,369	14,047	20,250		110-1025017-49900 FET/Vacation/Sick		15,000	15,000	15,000
1,136,407	1,287,193	1,398,269	9.8000	Total For Personnel	9.8000	1,484,994	1,484,994	1,484,994
1,376	2,044	1,700		110-1025017-51001 Central Supplies		2,000	2,000	2,000
-	-	100		110-1025017-51102 Cleaning Supplies		100	100	100
-	1,720	-		110-1025017-51114 Computer Supplies		-	-	-
-	-	-		110-1025017-51199 Miscellaneous Supplies		-	-	-
400	-	250		110-1025017-51303 Publications & Dues		200	200	200
624	660	15,000		110-1025017-51306 Software		5,000	5,000	5,000
29,882	43,876	50,000		110-1025017-54301 Small Equipment Purchases		189,781	193,046	193,046
32,281	48,300	67,050		Total For Materials & Services		197,081	200,346	200,346
41,611	31,876	50,000		110-1025017-61001 Professional Services		30,000	30,000	30,000
1,204	1,092	1,170		110-1025017-61101 Audit		1,287	1,287	1,287
749	2,289	17,000		110-1025017-61201 Training And Development		17,000	17,000	17,000
4,268	7,270	7,000		110-1025017-62001 Telephone		7,500	7,500	7,500
16,179	24,329	22,400		110-1025017-62005 Data Circuit		26,397	26,397	26,397
2,633	3,536	2,000		110-1025017-63001 Travel Expense		2,000	2,000	2,000
3,208	-	3,000		110-1025017-64001 Advertising		1,500	1,500	1,500
11	61,248	500		110-1025017-68301 Copy Machines/Maint		100	100	100

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
463,894	600,831	1,021,451		110-1025017-68307 Software Lic and Maint Fees		1,424,951	1,450,950	1,450,950
360	1,140	1,200		110-1025017-69901 Other Expense		800	800	800
534,117	733,611	1,125,721		Total For Contracted Services		1,511,535	1,537,534	1,537,534
13,984	14,256	14,256		110-1025017-78001 Trans Out For Building Reserve		14,256	14,256	14,256
5,963	5,563	6,111		110-1025017-78004 Trans Out For Telecomm Equip		6,000	6,000	6,000
8,977	7,169	7,897		110-1025017-78006 Trans Out For Computer Replace		10,370	10,370	10,370
8,552	10,216	-		110-1025017-78044 Trans Out For PEL Reserves		-	-	-
266	299	275		110-1025017-78054 Trans Out For Telecomm Calls		297	297	297
37,742	37,503	28,539		Total For Transfer Outs Reciprocal		30,923	30,923	30,923
-	9,500	-		110-1025017-80006 Capital Software Purchase		-	-	-
70,780	176,315	317,066		110-1025017-80080 Capital Department Equipment		80,225	80,225	80,225
-	-	-		-		-	-	-
70,780	185,815	317,066		Total For Capital		80,225	80,225	80,225
1,811,326	2,292,423	2,936,645	9.8000	Total Expenses Information Technology	9.8000	3,304,758	3,334,022	3,334,022

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Transportation

110-1045033 Transportation: Yamhill County Transit (YCT) is an ORS 451 county service district formed by the Board of Directors/Board of Commissioners in 2007. The transit district includes ten municipalities and the Confederated Tribes of Grand Ronde. Its purpose is to provide public transportation services throughout Yamhill County. The services include local fixed routes in McMinnville with complimentary paratransit in Newberg and McMinnville and public dial-a-ride throughout the County. Commuter service is offered from McMinnville to the Tigard Transit Center, Hillsboro MAX station, West Salem- Glen Creek Transit Center, Spirit Mountain Casino, and Grand Ronde. YCT contracts with First Transit, recently purchased by TransDev, to provide dispatch, operations, and maintenance. YCT owns a fleet of thirty vehicles and leases them to First Transit.

YCT leased a new facility in December 2023. This facility provides space for all transit functions and allows co-location of county and First Transit staff. The new shop area includes four bus bays for maintenance of the fleet and sufficient parking for staff and the entire YCT fleet. The need for an Operations/Maintenance facility was identified in the Transit Development Plan. YCT will focus on leasehold improvements and moving during the first half of the fiscal year. In addition, YCT will continue implementation of the priorities outlined in the Transit Development Plan (TDP) and the 23-25 State Transportation Improvement Fund (STIF) plan adopted by the Board. These plans serve as a blueprint and solid foundation for Yamhill County Transit. Maintaining a fleet within useful life standards has been a challenge since the pandemic and continues to be challenging with many mid-size bus manufacturers going out of business. Supply chain issues continue with parts, supplies, and new bus costs increasing two and even three-fold. YCT will continue to submit grants for buses to ensure the fleet is kept in a state of good repair. YCT's priority project for several years, the bus stop improvement project marks a key milestone with completion of the test phase in 23/24 and YCT expects the City of McMinnville and ODOT highway stop installation to follow in 24/25. This fiscal year YCT will complete the fare policy and electronic fare collection system, fleet transition plan, and anticipates the federal/state triennial review. Yamhill County Transit continues to be committed to a safe, accessible, and customer friendly transit system.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
Transportation								
1,667,860	3,128,456	1,715,103		110-1045033-30101		1,798,384	1,798,384	1,798,384
				110-1045033-30102		-	-	-
66,488	16,488	16,488		110-1045033-33402		718,500	718,500	718,500
212,470	762,077	1,120,844		110-1045033-33418		2,456,457	2,456,457	2,456,457
1,581,116	899,442	2,207,757		110-1045033-33441		-	-	-
254,110	251,840	-		110-1045033-33476		904,889	904,889	904,889
1,805,031	1,360,502	904,889		110-1045033-33499		-	-	-
718,079	-	-		110-1045033-34002		124,756	124,756	124,756
112,327	90,455	125,000		110-1045033-34003		192,533	192,533	192,533
-	-	200,000		110-1045033-36101		-	-	-
13,670	44,841	-		110-1045033-36202		25,000	25,000	25,000
-	11,385	25,000		110-1045033-36204		-	-	-
17,862	16,488	16,488		110-1045033-36214		-	-	-
-	-	5,000		110-1045033-36268		-	-	-
313	-	-		110-1045033-36299		25,000	25,000	25,000
86	910	500				6,245,519	6,245,519	6,245,519
6,449,411	6,582,884	6,337,069						
91,402	90,227	111,836	2.0000	110-1045033-40124	2.0000	117,098	117,098	117,098
-	-	73,965	1.0000	110-1045033-40132	1.0000	77,804	77,804	77,804
-	924	102,979	1.0000	110-1045033-40155	1.0000	113,602	113,602	113,602
-	-	-		110-1045033-47900		8,002	8,002	8,002
-	59	-		110-1045033-48100		-	-	-
1,316	1,313	4,209		110-1045033-49001		4,473	4,473	4,473
5,627	5,613	17,995		110-1045033-49100		19,127	19,127	19,127
12,922	18,170	62,166		110-1045033-49210		66,081	66,081	66,081
34,005	21,005	68,514		110-1045033-49310		85,212	85,212	85,212
-	192	1,155		110-1045033-49311		1,233	1,233	1,233
55	85	112		110-1045033-49312		112	112	112
2,100	1,475	4,500		110-1045033-49315		6,000	6,000	6,000
2,504	1,415	4,410		110-1045033-49320		5,672	5,672	5,672

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
268	152	468		110-1045033-49325 Vision Insurance		540	540	540
605	630	1,728		110-1045033-49331 Short Term Disability		2,755	2,755	2,755
42	46	100		110-1045033-49340 Life Insurance		108	108	108
87	72	317		110-1045033-49400 Accident Insurance		317	317	317
-	91	288		110-1045033-49480 Time Loss Reserve		-	-	-
-	91	290		110-1045033-49500 Unemployment		310	310	310
-	35	92		110-1045033-49600 Workers Comp Assessment		92	92	92
110	-	-		110-1045033-49900 FET/Vacation/Sick		254	254	254
151,044	141,597	455,124	4.0000	Total For Personnel	4.0000	508,792	508,792	508,792
2,744	4,644	4,000		110-1045033-51001 Central Supplies		5,000	5,000	5,000
660	12,757	24,500		110-1045033-51116 Printing		20,000	20,000	20,000
360,418	361,036	370,690		110-1045033-52004 Fuel		380,000	380,000	380,000
192,041	82,750	45,000		110-1045033-54301 Small Equipment Purchases		30,000	30,000	30,000
555,864	461,187	444,190		Total For Materials & Services		435,000	435,000	435,000
119,408	120,390	167,347		110-1045033-61001 Professional Services		225,000	225,000	225,000
2,977	8,614	14,500		110-1045033-61101 Audit		20,000	20,000	20,000
10,590	55,062	150,897		110-1045033-61102 Contract Services		111,223	111,223	111,223
17,419	2,993	25,000		110-1045033-61130 Grant Expenses		145,000	145,000	145,000
11,309	2,491	5,500		110-1045033-62001 Telephone		7,500	7,500	7,500
33	91	2,000		110-1045033-63001 Travel Expense		3,500	3,500	3,500
44,831	45,048	64,687		110-1045033-64001 Advertising		50,000	50,000	50,000
-	-	-		110-1045033-65201 Building Rent		170,001	170,001	170,001
5,113	4,392	6,000		110-1045033-67002 Heat/Lights/Water		10,000	10,000	10,000
1,538	37,318	2,500		110-1045033-68008 Equipment Maintenance		4,500	4,500	4,500
29,949	50,740	120,000		110-1045033-68307 Software Lic and Maint Fees		125,000	125,000	125,000
2,850	700	5,000		110-1045033-69101 Assoc Memberships		5,500	5,500	5,500
42,679	4,870	10,000		110-1045033-69901 Other Expense		10,000	10,000	10,000
288,695	332,710	573,431		Total For Contracted Services		887,224	887,224	887,224
29,000	29,273	129,160		110-1045033-72010 STIF Payments		129,160	129,160	129,160

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
2,670,314	2,791,763	2,768,085		110-1045033-72017 Provider Payments		3,607,883	3,607,883	3,607,883
57,042	67,358	65,000		110-1045033-74004 Bus Shelter		50,000	50,000	50,000
2,756,355	2,888,393	2,962,245		Total For Other Expenses		3,787,043	3,787,043	3,787,043
16,742	17,072	29,373		110-1045033-78001 Trans Out For Building Reserve		7,532	7,532	7,532
1,331	1,331	1,188		110-1045033-78004 Trans Out For Telecomm Equip		1,188	1,188	1,188
3,034	1,533	3,000		110-1045033-78005 Trans Out For Motor Pool		1,600	1,600	1,600
1,322	3,056	2,802		110-1045033-78006 Trans Out For Computer Replace		2,016	2,016	2,016
539	-	-		110-1045033-78015 Trans Out For Computer Service		-	-	-
12,000	12,000	46,721		110-1045033-78018 Trans Out For Internal Expense		12,000	12,000	12,000
-	-			<i>HHS Abacus pass-through</i>				
52	62	84		110-1045033-78054 Trans Out For Telecomm Calls		63	63	63
35,020	35,054	83,168		Total For Transfer Outs Reciprocal		24,399	24,399	24,399
-	4,666	-		110-1045033-80033 Transit Capital Expenditures		-	-	-
-	376,838	2,188,140		110-1045033-80203 Other Vehicles		744,359	744,359	744,359
-	-	-		110-1045033-82001 Miscellaneous Building Remodel		-	-	-
19,967	16,259	136,482		110-1045033-82101 Capital Professional Services		395,000	395,000	395,000
-	-			<i>Transit Center</i>				
19,967	397,763	2,324,622		Total For Capital		1,139,359	1,139,359	1,139,359
-	-	16,488		110-1045033-99002 Restricted Fund Balance		-	-	-
-	-	16,488		Total For Balances		-	-	-
3,806,945	4,256,704	6,859,268	4.0000	Total Expenses Transportation	4.0000	6,781,817	6,781,817	6,781,817

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Assessment and Taxation

110-1510012 Assessment and Taxation: In Yamhill County, the Assessor is also designated as the Tax Collector. The Assessor's Office is comprised of three departments: Appraisal, Tax, and Cartography/GIS. The Appraisal Department is responsible for the valuation of all properties in Yamhill County, including commercial, industrial, rural, and urban properties, manufactured structures, machinery and equipment, and business and personal property. This department maintains records on approximately 50,000 real and personal property accounts. We are responsible for managing special assessment programs such as farm and forestland, small tract forest, and open space. Additionally, we handle all property valuation appeals to the Board of Property Tax Appeals and the State of Oregon Tax Court.

The Tax Department is responsible for the distribution of over 47,000 annual tax statements and the collection of levied taxes. Collecting taxes is the keystone of financial solvency for all taxing districts. In 2023, our office collected and processed 48,500 payments and will distribute approximately \$171 million in property taxes. In addition to the County as a district, our office services 51 additional taxing districts including schools, cities, fire departments, five urban renewal areas, and four non-ad valorem property assessments programs. All these agencies rely solely on the Assessor's Office for property tax collection and distribution.

Cadastral mapping is required by Oregon Revised Statutes and establishes the County's permanent record of tax lot ownership. These maps are the basis for the Oregon Property Tax program. We also provide GIS information to a significant number of stakeholder agencies within the county and the state.

Our primary operating expense is personnel. Our office has 19 team members. We have maintained this staffing level for at least 12 years. Our office provides highly technical services to appraise real and personal property; levy taxes; collect taxes; and distribute taxes. The Oregon Department of Revenue staffing model suggest that our department is short by 3.5-4 employees. We are doing more with less than is suggested by the Department of Revenue. When contractual wage increases go into effect for our staff, we do not have a revenue source to offset these increases. Any increase for additional personnel expenses will have to come from the General Fund.

Items in Materials and Services expenses are primarily software, licenses, subscriptions to vendor services, and aerial imagery. The largest of these expenses relate to software and licensing. These contracts include fixed expenses that will be ongoing unless we undertake another assessment and tax platform conversion. It should be notated that as part of the negotiations surrounding the software conversion in 2016, Yamhill County is paying a significantly reduced fixed amount annually. Software and Licensing expenses includes our core operating programs for appraisal and tax. These are Ascend for tax, and ProVal for appraisal. Although technically a variable expense, all the core functions of the office rely on software platforms. These include Data Cloud Solutions, ESRI, RMLS, Amazon Web Services, and EagleView. Together, these solutions account for over 50% of the total material and expenses category and should be considered an ongoing expense. New hardware was required for appraisal field inspections. Field devices were first acquired in March 2019 and replaced in 2023. Training, Schools, and Conferences are necessary to ensure our staff members complete the Department of Revenue's licensing requirements for continuing education. Continuing education is required for appraisal, management, and technical skills. Postage, Publications, and Advertising covers tax statements and other notices to the public or property owners that are required by statute. Notices are required for the tax levy, collection, foreclosure, and other processes.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Assessment and Taxation								
142,150	525,496	522,382		110-1510012-30101		50,000	50,000	50,000
200,000	70,000	-		110-1510012-30102		87,772	87,772	87,772
395,414	300,247	300,000		110-1510012-33429		300,000	300,000	300,000
189,666	11,198	9,000		110-1510012-34102		9,000	9,000	9,000
20,847	27,040	19,000		110-1510012-34105		20,000	20,000	20,000
1,060	1,790	1,500		110-1510012-34122		1,500	1,500	1,500
29,986	10,295	8,500		110-1510012-34199		38,500	38,500	38,500
2,994	2,651	2,000		110-1510012-34515		2,000	2,000	2,000
17,797	33,324	21,000		110-1510012-35007		21,000	21,000	21,000
17,038	16,171	14,000		110-1510012-35013		14,000	14,000	14,000
4,025	3,947	4,000		110-1510012-36212		4,000	4,000	4,000
88,065	-	-		110-1510012-36268		-	-	-
1,109,041	1,002,157	901,382				547,772	547,772	547,772
				Total Revenue				
102,896	106,098	108,291	1.0000	110-1510012-40012	1.0000	140,000	115,000	115,000
87,025	89,636	89,694	1.0000	110-1510012-40104	1.0000	98,852	98,852	98,852
71,772	73,925	73,973	1.0000	110-1510012-40146	1.0000	81,526	81,526	81,526
85,486	89,636	89,694	1.0000	110-1510012-40147	1.0000	-	98,852	98,852
80,741	83,163	83,217	1.0000	110-1510012-40149	1.0000	91,713	91,713	91,713
81,909	95,829	99,472	2.0000	110-1510012-40220	2.0000	115,187	115,187	115,187
51,865	87,264	49,269	1.0000	110-1510012-40301	1.0000	56,955	56,955	56,955
245,715	195,359	259,490	4.0000	110-1510012-40302	4.0000	293,348	293,348	293,348
71,765	73,917	147,930	2.0000	110-1510012-40303	2.0000	81,517	151,414	151,414
77,653	79,983	80,034	1.0000	110-1510012-40308	1.0000	-	88,206	88,206
139,390	161,368	174,165	3.0000	110-1510012-40371	3.0000	193,576	193,576	193,576
71,765	73,917	73,965	1.0000	110-1510012-40373	1.0000	81,517	81,517	81,517
2,400	3,600	3,900		110-1510012-47500		10,073	10,714	10,714
-	-	-		110-1510012-47750		-	-	-
1,818	400	3,000		110-1510012-47900		1,000	1,000	1,000
-	93	500		110-1510012-48100		10,000	5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
17,043	17,552	19,427		110-1510012-49001 Medicare Tax		18,042	21,414	21,414
72,874	75,050	83,065		110-1510012-49100 Social Security		77,142	91,563	91,563
251,498	249,607	305,596		110-1510012-49210 Retirement		275,826	331,355	331,355
340,865	372,805	433,922		110-1510012-49310 Medical Insurance		340,848	404,757	404,757
-	2,505	5,317		110-1510012-49311 Paid Leave Oregon		4,935	5,863	5,863
525	406	532		110-1510012-49312 Employee Assistance Program		448	532	532
19,900	23,000	27,000		110-1510012-49315 VEBA		22,500	28,500	28,500
25,081	24,994	27,930		110-1510012-49320 Dental Insurance Expense		22,688	26,942	26,942
2,684	2,545	2,808		110-1510012-49325 Vision Insurance		2,160	2,565	2,565
7,761	7,973	8,208		110-1510012-49331 Short Term Disability		5,568	6,612	6,612
441	445	475		110-1510012-49340 Life Insurance		432	513	513
8,762	8,073	12,344		110-1510012-49400 Accident Insurance		17,464	17,464	17,464
-	1,230	1,330		110-1510012-49480 Time Loss Reserve		-	-	-
-	1,124	1,340		110-1510012-49500 Unemployment		1,235	1,467	1,467
-	324	437		110-1510012-49600 Workers Comp Assessment		437	437	437
16,585	15,792	20,000		110-1510012-49900 FET/Vacation/Sick		17,500	17,500	17,500
1,936,219	2,017,615	2,286,325	19.0000	Total For Personnel	19.0000	2,062,489	2,440,344	2,440,344
11,914	19,697	23,765		110-1510012-51001 Central Supplies		20,000	20,000	20,000
67,000	70,740	73,000		110-1510012-51306 Software		75,125	75,125	75,125
78,914	90,437	96,765		Total For Materials & Services		95,125	95,125	95,125
25,051	31,450	28,700		110-1510012-61001 Professional Services		77,325	72,658	72,658
1,363	1,330	1,500		110-1510012-61101 Audit		1,568	1,568	1,568
5,699	-467	3,000		110-1510012-61201 Training And Development		2,250	2,250	2,250
9,368	7,479	9,250		110-1510012-61202 Schools And Conferences		7,250	7,250	7,250
16,527	26,718	27,500		110-1510012-62101 Postage		28,000	28,000	28,000
3,851	12,069	13,500		110-1510012-63001 Travel Expense		9,900	9,900	9,900
1,277	2,068	2,000		110-1510012-64001 Advertising		2,500	2,500	2,500
449	501	1,000		110-1510012-68002 Equipment Repairs		500	500	500
1,822	2,421	3,250		110-1510012-68301 Copy Machines/Maint		3,350	3,350	3,350
80,517	82,564	84,775		110-1510012-68307 Software Lic and Maint Fees		77,825	77,825	77,825

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
7,281	7,879	4,850		110-1510012-69101 Assoc Memberships		5,085	5,085	5,085
8,202	8,960	8,000		110-1510012-69510 Recording Fees		8,000	8,000	8,000
161,407	182,973	187,325		Total For Contracted Services		223,553	218,886	218,886
11,485	10,960	12,000		110-1510012-70001 State Of Oregon		12,000	12,000	12,000
11,485	10,960	12,000		Total For Other Expenses		12,000	12,000	12,000
26,001	26,507	26,507		110-1510012-78001 Trans Out For Building Reserve		26,507	26,507	26,507
8,783	8,998	8,640		110-1510012-78004 Trans Out For Telecomm Equip		8,244	8,244	8,244
14,291	12,601	18,250		110-1510012-78005 Trans Out For Motor Pool		15,000	15,000	15,000
8,395	9,090	9,483		110-1510012-78006 Trans Out For Computer Replace		10,098	10,098	10,098
1,311	-	-		110-1510012-78015 Trans Out For Computer Service		-	-	-
558	655	500		110-1510012-78017 Trans Out For Postage Charges		600	600	600
10,095	8,773	-		110-1510012-78044 Trans Out For PEL Reserves		9,000	9,000	9,000
1,109	1,093	1,003		110-1510012-78054 Trans Out For Telecomm Calls		838	838	838
70,542	67,717	64,383		Total For Transfer Outs Reciprocal		70,287	70,287	70,287
-	-	87,772		110-1510012-99026 Reserve Aerial Photo Proj		-	-	-
-	-	87,772		Total For Balances		-	-	-
2,258,567	2,369,701	2,734,570	19.0000	Total Expenses Assessment and Taxation	19.0000	2,463,454	2,836,642	2,836,642

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County Clerk

110-2010015 County Clerk: There are four direct service programs and an administration component in the Yamhill County Clerk's budget. The four primary areas include: Elections (Elections & Voter Registration), Recording (Public Records and Recording), Licenses and Passports, and Board of Property Values Appeal Board (PVAB). Two programs Recording and Licenses & Passports are fee-driven programs primarily set by statute which historically have kept this office self-sustaining. Any revenues received for Elections and PVAB are minimal and far from self-sustaining. Due to the decline in real estate transactions and interest rates rising, we have been experiencing a significant decrease in recording revenues for the last few years. If interest rates are lowered in the next year, we should expect to see recording revenues increase.

Fund 10 includes all primary functions. Items that will have impacts on this fund in the next fiscal year include:

- Decrease in Recording Fees but increased passport services.
- Two elections will take place in the next fiscal year - November 2024 Presidential Election and the May 2025 Special District Election.
- Personnel costs have increased significantly due to current workforce trends.
- Central Supplies and Department Equipment lines have historically remained low to achieve a balanced budget but with continued supply chain shortages and increased election costs.

Personnel: Personnel has increased steadily over the last 6 years and over 7% this year alone with more increases to come. Anticipated personnel changes include the addition of an Office Administrator Supervisor 1.0 FTE. This position will be responsible for assisting the Clerk with the supervision, organization, planning, and implementation of specific programs within the Clerk's office. They will also assist in analyzing laws, ordinances, and regulations in order to recommend changes in procedures, improve workflow, and meet all state and federal statutory requirements. This is part of the goals and succession plan to prepare for multiple retirements, increased election and recording duties, and duties that are not currently covered due to low staffing levels. This position will allow for a more efficient office environment with an evenly distributed workload. Historically, succession planning, inadequate cross training, and undocumented tasks were neglected along with undocumented hours worked. This painted a picture that did not reflect the reality of the number of personnel needed nor the actual workload that was being experienced by this office.

Elections: The projected fiscal impact for the 2024-25 fiscal year is significant. Increased oversight and monitoring of election processes with additional ballot security measures being implemented are vitally important. Election workers are facing heightened physical and cybersecurity threats and the election landscape has changed significantly. The November 2024 Presidential Election is one of the largest elections with the least amount of cost reimbursements adding additional strain to the budget. Reimbursement for the 2025 May Special District Election will not be received until the 2025-26 fiscal year. Fiscal impacts from anticipated legislation are still unknown but will continue to affect this budget significantly if passed.

Expenses: Included in this budget are significant increased personnel costs, standard healthcare increases, increased costs from vendors due to supply chain shortages, increases in equipment contracts, software licensing and postage.

Capital: No capital improvement requests have been submitted.

Summary: Historically, this office has experienced revenue levels that were self-sustaining which were able to offset any election expenses that were not reimbursed. The two current funding gaps are personnel and increased election costs which has resulted in additional funding being requested to make this budget whole. Efficiencies and continued improvements to core services being provided to citizens will continue to be a priority as well as utilizing shared resources to achieve additional cost savings. Careful and diligent oversight of the budget along with fiscally responsible spending will allow us to maintain the same quality customer service and core services that our citizens deserve.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
County Clerk							
617,922	901,462	685,363	110-2010015-30101	Beginning Fund Balance		309,520	309,520
1,960	1,620	1,800	110-2010015-32220	Marriage Lic 3 Day Waiver		1,800	1,800
16,368	12,376	16,000	110-2010015-32221	Marriage License		16,000	16,000
16,425	5,075	16,000	110-2010015-32222	Family Violence Fee		16,000	16,000
50	25	25	110-2010015-32223	Domestic Partnership Contracts		150	150
125	150	150	110-2010015-32224	Marriage Lic Amendment		150	150
10,881	5,148	10,000	110-2010015-32227	Marriage Ceremony		10,000	10,000
4,144	4,268	5,000	110-2010015-32228	Marriage Lic Certified Copies		5,000	5,000
3,380	2,407	2,100	110-2010015-33429	Assessment & Taxation Grant		2,100	2,100
-	87,000	-	110-2010015-33499	Other State Grants		-	-
13,725	12,265	5,000	110-2010015-34099	Online Records Access		10,000	10,000
400	820	500	110-2010015-34102	Filing Fees		500	500
691,003	351,823	530,000	110-2010015-34104	Recording		453,000	453,000
9,095	7,795	11,000	110-2010015-34107	Co Liens		8,000	8,000
62,650	80,710	45,500	110-2010015-34108	Passports		50,000	50,000
159	25	5	110-2010015-34109	Recording - Over/Short		-	-
15	75	2,500	110-2010015-34117	Passport Photos		25,000	25,000
172,513	95,288	80,000	110-2010015-34120	Election Reimbursement		42,000	42,000
3,050	1,148	300	110-2010015-34123	Election Data		300	300
-	-	100	110-2010015-34124	Voter's Pamphlet Photo		100	100
-	-	-	110-2010015-34126	BOPTA Fee		400	400
4,300	16,450	7,500	110-2010015-34142	Voter's Pamphlet		3,500	3,500
10,373	6,396	9,413	110-2010015-34143	A&T Fee		9,000	9,000
10,350	10,806	6,500	110-2010015-34199	Misc Rev - Service Charges		14,000	14,000
-	120	50	110-2010015-34298	Over/Short		50	50
-	-	100	110-2010015-36212	Reimbursement		100	100
23,606	-	-	110-2010015-36268	Comp Time/FET Liab Adjustment		-	-
-	-	25	110-2010015-36299	Miscellaneous - Other Revenue		-	-
88,718	-	-	110-2010015-38055	Trans In For Capital Projects		-	-
1,761,212	1,603,252	1,434,931	Total Revenue			976,670	976,670

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
81,912	81,444	92,000	1.0000	110-2010015-40013 Elected County Clerk	1.0000	92,000	92,000	92,000
58,587	736	-	-	110-2010015-40106 Chief Deputy County Clerk	-	-	-	-
-	44,431	57,457	1.0000	110-2010015-40125 Program Supervisor	-	-	-	-
-	-	-	-	110-2010015-40146 Senior Office Administrator	2.0000	65,371	126,678	126,678
93,899	125,087	188,559	4.0000	110-2010015-40220 Office Specialist Technician	3.0000	159,841	159,841	159,841
56,969	59,944	59,983	1.0000	110-2010015-40371 Senior Office Specialist Technician	-	66,107	-	-
2,280	1,500	1,800		110-2010015-47500 Longevity Pay		2,231	1,550	1,550
4,871	416	-		110-2010015-47900 Other Earnings		-	-	-
152	-	-		110-2010015-48000 Extra Hours		-	-	-
5,411	8,437	-		110-2010015-48100 Overtime		3,000	3,000	3,000
41,243	13,528	22,000		110-2010015-48200 Extra Help		33,317	60,000	60,000
23,208	19,599	-		110-2010015-48700 Election Personnel		-	-	-
5,163	5,157	5,826		110-2010015-49001 Medicare Tax		5,591	5,512	5,512
22,074	22,053	24,911		110-2010015-49100 Social Security		23,904	23,564	23,564
71,970	67,129	89,679		110-2010015-49210 Retirement		86,511	81,410	81,410
95,432	115,600	159,866		110-2010015-49310 Medical Insurance		127,818	127,818	127,818
-	720	1,592		110-2010015-49311 Paid Leave Oregon		1,532	1,513	1,513
166	129	196		110-2010015-49312 Employee Assistance Program		168	168	168
5,900	8,125	10,500		110-2010015-49315 VEBA		9,000	9,000	9,000
7,046	7,781	10,290		110-2010015-49320 Dental Insurance Expense		8,508	8,508	8,508
754	836	1,092		110-2010015-49325 Vision Insurance		810	810	810
2,004	2,144	3,024		110-2010015-49331 Short Term Disability		2,088	2,088	2,088
124	139	175		110-2010015-49340 Life Insurance		162	162	162
412	279	424		110-2010015-49400 Accident Insurance		424	424	424
-	356	397		110-2010015-49480 Time Loss Reserve		-	-	-
-	274	402		110-2010015-49500 Unemployment		382	377	377
-	118	161		110-2010015-49600 Workers Comp Assessment		161	161	161
52,930	421	-		110-2010015-49900 FET/Vacation/Sick		-	-	-
632,509	586,381	730,334	7.0000	Total For Personnel	6.0000	688,926	704,584	704,584
100,586	120,055	89,405		110-2010015-51001 Central Supplies		74,934	95,000	95,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
1,115	2,422	2,650	110-2010015-51303	Publications & Dues	3,000	3,000	3,000
7,535	21,119	10,142	110-2010015-51305	Voter Pamphlet	25,000	25,000	25,000
20,886	1,889	50,905	110-2010015-54301	Small Equipment Purchases	5,000	5,000	5,000
130,122	145,485	153,102		Total For Materials & Services	107,934	128,000	128,000
-	-	15,500	110-2010015-60103	Contractor Services	-	5,000	5,000
-	398	-	110-2010015-61001	Professional Services	-	-	-
648	616	660	110-2010015-61101	Audit	726	726	726
9,168	6,697	-	110-2010015-61102	Contract Services	5,000	5,000	5,000
-	9,690	2,000	110-2010015-61201	Training And Development	2,000	2,000	2,000
270	180	1,000	110-2010015-61502	BOPTA	1,000	1,000	1,000
1,080	1,124	1,177	110-2010015-62001	Telephone	1,200	1,200	1,200
60,010	46,686	44,150	110-2010015-62101	Postage	40,000	50,000	50,000
3,152	5,493	5,000	110-2010015-63001	Travel Expense	3,000	3,000	3,000
684	38	-	110-2010015-64001	Advertising	200	200	200
8,315	2,413	3,000	110-2010015-65201	Building Rent	-	-	-
5,568	5,774	9,659	110-2010015-65202	Equipment Rent	6,500	6,500	6,500
1,007	1,457	1,500	110-2010015-67002	Heat/Lights/Water	-	-	-
13,108	12,940	14,550	110-2010015-68008	Equipment Maintenance	15,000	15,000	15,000
1,170	-	500	110-2010015-68099	Miscellaneous Repair	500	500	500
62,157	71,636	68,500	110-2010015-68307	Software Lic and Maint Fees	55,000	75,000	75,000
413	-	1,000	110-2010015-69101	Assoc Memberships	1,000	1,000	1,000
2,075	1,920	2,500	110-2010015-69204	Security & Safety	2,500	7,500	7,500
-	-	100	110-2010015-69901	Other Expense	100	100	100
168,824	167,064	170,796		Total For Contracted Services	133,726	173,726	173,726
15,600	2,225	15,000	110-2010015-70001	State Of Oregon	16,000	16,000	16,000
15,600	2,225	15,000		Total For Other Expenses	16,000	16,000	16,000
61,613	62,806	62,808	110-2010015-78001	Trans Out For Building Reserve	62,808	62,808	62,808
20,244	24,789	25,212	110-2010015-78003	Trans Out For Admin Overhead	28,471	28,471	28,471
5,316	4,347	5,113	110-2010015-78004	Trans Out For Telecomm Equip	4,116	4,116	4,116

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
-	140	250		110-2010015-78005 Trans Out For Motor Pool		200	200	200
4,708	6,707	5,724		110-2010015-78006 Trans Out For Computer Replace		4,374	4,374	4,374
-	-	10		110-2010015-78009 Trans Out For Manual Ck Charge		-	-	-
180	-	-		110-2010015-78015 Trans Out For Computer Service		-	-	-
16	499	1,800		110-2010015-78017 Trans Out For Postage Charges		1,800	1,800	1,800
28,136	3,087	3,500		110-2010015-78044 Trans Out For PEL Reserves		-	-	-
15,876	21,168	23,150		110-2010015-78046 Trans Out For Network Charges		15,552	15,552	15,552
436	807	438		110-2010015-78054 Trans Out For Telecomm Calls		319	319	319
136,525	124,349	128,005		Total For Transfer Outs Reciprocal		117,640	117,640	117,640
-	88,575	-		110-2010015-80080 Capital Department Equipment		-	-	-
-	88,575	-		Total For Capital		-	-	-
-	-	201,480		110-2010015-99001 Ending Fund Balance		-	11,025	11,025
-	-	120,000		110-2010015-99003 Reserve For Future		-	-	-
-	-	321,480		Total For Balances		-	11,025	11,025
1,083,580	1,114,079	1,518,717	7.0000	Total Expenses County Clerk	6.0000	1,064,226	1,150,975	1,150,975

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

District Attorney

110-2510018 District Attorney: The District Attorney's Office is most often identified with its primary function of prosecuting individuals charged with crimes. □ A significant function of the District Attorney's office is the Crime Victim/Witness Services program, which is responsible for: 1) assisting victims through the criminal justice system, 2) victim notification, 3) ensuring that accurate restitution information is available for the court, and 4) assisting witnesses with court proceedings. □ Another noteworthy responsibility of the District Attorney's Office is the Family Support Division, addressed separately as it has an independent budget, which establishes and enforces child support orders to ultimately promote the stability and self-sufficiency of families. □

Revenue for the District Attorney's Office comes primarily from Yamhill County general fund revenues. Additionally, the office receives grant funding that supplements some costs for victim services. One Deputy District Attorney is funded from state grant funding administered by the Oregon Criminal Justice Commission and funded by the legislature by the Justice Reinvestment Initiative. The employment cost of the District Attorney, a state-elected official, is primarily paid by the State of Oregon, however, the position is supplemented by Yamhill County general funds.

Personnel: Our office submitted a balanced budget for FY '24-'25. However, given the increased workload in several mandatory and required compliance areas, we found it necessary to add one full-time legal assistant position. We budgeted all the employment costs of this position in our FY '24-25' budget. The proposed capital, materials, and service expenditures remain largely unchanged. We anticipate a potential future cost for evidence storage and access.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
District Attorney								
274,185	589,245	207,000		110-2510018-30101		980,858	980,858	980,858
				Beginning Fund Balance				
20,637	22,145	16,000		110-2510018-30115		14,000	14,000	14,000
				Fund Bal Reserve - Donations				
229,993	190,858	184,616		110-2510018-33105		150,000	150,000	150,000
				VOCA Grant (Victim Witness)				
174,532	174,532	157,079		110-2510018-33413		140,000	140,000	140,000
				State Enhancement				
156,649	199,937	145,613		110-2510018-33444		175,757	175,757	175,757
				CAMI				
-	660	-		110-2510018-33445		-	-	-
				CAMI Training				
-	-	-		110-2510018-33499		-	170,000	170,000
				Other State Grants				
-	-	-		<i>Placeholder for possible HB4002 and MJ Enforcement grant funding.</i>				
20,760	734	1,200		110-2510018-33505		400	400	400
				Crime Prosecution				
56,101	117,391	75,000		110-2510018-34115		75,000	75,000	75,000
				Discovery Fees				
-	-	-		110-2510018-34298		10	10	10
				Over/Short				
15,007	112,986	60,000		110-2510018-35003		80,931	80,931	80,931
				CIC Penalty Assess				
1,000	-	1,500		110-2510018-36203		1,500	1,500	1,500
				Donations				
-	7,730	-		110-2510018-36212		-	-	-
				Reimbursement				
109,722	-	-		110-2510018-36268		-	-	-
				Comp Time/FET Liab Adjustment				
-	271	-		110-2510018-36299		-	-	-
				Miscellaneous - Other Revenue				
5,000	5,000	5,000		110-2510018-38069		5,000	5,000	5,000
				Trans In From YCINT				
1,063,586	1,421,489	853,008		Total Revenue		1,623,456	1,793,456	1,793,456
25,694	30,036	30,000	0.1000	110-2510018-40017	1.0000	30,000	30,000	30,000
				Elected District Attorney				
20,947	-	-	-	110-2510018-40126	-	-	-	-
				Office Administrator				
47,432	82,830	86,197	1.0000	110-2510018-40128	1.0000	98,592	98,592	98,592
				Program Manager 2				
108,934	114,616	120,792	2.0000	110-2510018-40139	3.0000	189,950	189,950	189,950
				Legal Assistant				
41,109	65,177	68,365	1.0000	110-2510018-40160	1.0000	77,812	77,812	77,812
				Crime Victims Supervisor				
120,734	127,785	134,160	1.0000	110-2510018-40161	1.0000	146,501	146,501	146,501
				Chief Deputy District Attorney				
26,767	30,854	35,257	1.0000	110-2510018-40202	1.0000	40,581	40,581	40,581
				Office Specialist 2				
219,867	262,298	293,276	7.0000	110-2510018-40203	7.0000	260,230	260,230	260,230
				Senior Office Specialist				
144,758	133,784	148,800	3.0000	110-2510018-40223	3.0000	137,770	137,770	137,770
				Crime Victims Specialist				
123,916	99,369	151,378	2.0000	110-2510018-40340	2.0000	173,082	173,082	173,082
				Deputy District Attorney 1				
63,442	65,345	65,387	1.0000	110-2510018-40341	1.0000	64,206	64,206	64,206
				Paralegal				

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
582,665	668,344	708,241	7.0000	110-2510018-40349 Deputy District Attorney 2	8.0000	764,830	869,901	869,901
-	-	-	-	110-2510018-40354 Deputy District Attorney 3	1.0000	128,649	128,649	128,649
3,000	2,100	4,500		110-2510018-47500 Longevity Pay		7,118	7,118	7,118
-	-	-		110-2510018-47750 Out Of Class Pay		10,000	10,000	10,000
12,915	7,216	7,500		110-2510018-47900 Other Earnings		10,000	10,000	10,000
-	15	5,000		110-2510018-48000 Extra Hours		10,000	10,000	10,000
1,076	542	5,000		110-2510018-48100 Overtime		10,000	10,000	10,000
-	-	20,000		110-2510018-48200 Extra Help		15,000	15,000	15,000
6,222	6,218	10,000		110-2510018-48400 Beeper Pay		15,000	15,000	15,000
8,421	7,628	10,000		110-2510018-48450 On Call Pay		15,000	15,000	15,000
6,267	6,941	-		110-2510018-48500 Certification/Education		-	-	-
-	-	-		110-2510018-48600 Incentive Pay		2,800	2,800	2,800
22,584	24,699	25,515		110-2510018-49001 Medicare Tax		30,770	32,294	32,294
96,568	105,611	108,226		110-2510018-49100 Social Security		131,570	138,084	138,084
317,556	343,231	394,639		110-2510018-49210 Retirement		527,980	550,486	550,486
384,735	440,908	525,274		110-2510018-49310 Medical Insurance		575,181	596,484	596,484
-	3,531	6,916		110-2510018-49311 Paid Leave Oregon		8,447	8,867	8,867
660	556	703		110-2510018-49312 Employee Assistance Program		755	783	783
25,850	31,050	34,500		110-2510018-49315 VEBA		39,000	40,500	40,500
26,876	28,177	33,810		110-2510018-49320 Dental Insurance Expense		38,286	39,704	39,704
3,029	3,178	3,588		110-2510018-49325 Vision Insurance		3,645	3,780	3,780
9,153	9,981	10,843		110-2510018-49331 Short Term Disability		9,610	9,958	9,958
559	605	628		110-2510018-49340 Life Insurance		986	1,030	1,030
1,558	1,355	1,922		110-2510018-49400 Accident Insurance		7,000	7,000	7,000
-	1,726	1,744		110-2510018-49480 Time Loss Reserve		-	-	-
-	1,696	1,759		110-2510018-49500 Unemployment		2,115	2,115	2,115
-	495	577		110-2510018-49600 Workers Comp Assessment		900	900	900
9,228	15,355	7,000		110-2510018-49900 FET/Vacation/Sick		35,000	35,000	35,000
2,462,523	2,723,251	3,061,497	26.1000	Total For Personnel	30.0000	3,618,366	3,779,177	3,779,177
16,021	12,009	35,000		110-2510018-51001 Central Supplies		35,000	35,000	35,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40	
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25	
		Budget	FTE	FTE	Budget	Budget	Adopted	
							Budget	
13,865	23,576	27,850	110-2510018-51303	Publications & Dues		35,000	35,000	35,000
24,499	26,990	40,000	110-2510018-51306	Software		40,000	40,000	40,000
6,177	-	6,879	110-2510018-54301	Small Equipment Purchases		8,000	8,000	8,000
-	-	-	110-2510018-54303	Computer Replacement		-	-	-
-	-	2,900	110-2510018-58302	Data Processing Supplies		3,000	3,000	3,000
60,563	62,576	112,629		Total For Materials & Services		121,000	121,000	121,000
3,178	3,371	5,500	110-2510018-61001	Professional Services		5,000	5,000	5,000
1,693	1,673	1,792	110-2510018-61101	Audit		1,972	1,972	1,972
-	-	5,000	110-2510018-61102	Contract Services		15,000	15,000	15,000
12,646	10,103	20,000	110-2510018-61202	Schools And Conferences		20,000	20,000	20,000
2,242	1,867	2,000	110-2510018-62001	Telephone		2,000	2,000	2,000
13	10	150	110-2510018-62101	Postage		150	150	150
19,789	10,742	20,000	110-2510018-63001	Travel Expense		25,000	25,000	25,000
3,116	464	2,500	110-2510018-64001	Advertising		2,500	2,500	2,500
-	-	-	110-2510018-68002	Equipment Repairs		3,000	3,000	3,000
621	1,803	3,000	110-2510018-68301	Copy Machines/Maint		10,000	10,000	10,000
8,055	6,281	15,000	110-2510018-68307	Software Lic and Maint Fees		15,000	15,000	15,000
791	-	5,000	110-2510018-69101	Assoc Memberships		10,000	10,000	10,000
3,039	5,502	15,000	110-2510018-69502	Witness Fees		10,000	10,000	10,000
3,138	2,988	25,000	110-2510018-69503	Trials And Appeals		25,000	25,000	25,000
21	-	-	110-2510018-69505	Investigation		-	-	-
280	419	3,000	110-2510018-69509	Miscellaneous Legal Fees		3,000	3,000	3,000
-	-	25,000	110-2510018-69515	Emergency Expense		25,000	25,000	25,000
3,738	8,517	9,200	110-2510018-69517	CAMI Witness		10,564	10,564	10,564
1,475	3,545	9,398	110-2510018-69518	Training And Development Cami		10,564	10,564	10,564
94,578	166,461	127,015	110-2510018-69522	Child Abuse Program		120,286	120,286	120,286
2,269	4,701	-	110-2510018-69901	Other Expense		5,000	14,189	14,189
952	4,385	2,500	110-2510018-69928	Courthouse Dog Expenses		3,000	3,000	3,000
161,636	232,830	296,055		Total For Contracted Services		322,036	331,225	331,225
645	1,283	6,000	110-2510018-71001	Records Management System		6,000	6,000	6,000

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
26,335	20,723	17,681		110-2510018-72099 Misc. Grants		57,862	57,862	57,862
26,980	22,006	23,681		Total For Other Expenses		63,862	63,862	63,862
70,602	71,975	71,975		110-2510018-78001 Trans Out For Building Reserve		71,975	71,975	71,975
14,627	12,651	12,241		110-2510018-78004 Trans Out For Telecomm Equip		11,832	11,832	11,832
-	-	250		110-2510018-78005 Trans Out For Motor Pool		200	200	200
15,525	15,862	14,505		110-2510018-78006 Trans Out For Computer Replace		18,713	18,713	18,713
-	-	50		110-2510018-78009 Trans Out For Manual Ck Charge		-	-	-
180	-	-		110-2510018-78015 Trans Out For Computer Service		-	-	-
4,125	2,150	5,000		110-2510018-78043 Trans Out To Sheriff's Office		3,000	3,000	3,000
-	-			<i>SO Intake Videos</i>				
4,022	1,226	-		110-2510018-78044 Trans Out For PEL Reserves		5,000	5,000	5,000
4,208	3,884	4,481		110-2510018-78054 Trans Out For Telecomm Calls		3,529	3,529	3,529
113,289	107,748	108,502		Total For Transfer Outs Reciprocal		114,249	114,249	114,249
-	35,000	-		110-2510018-80001 Capital Office Furniture		25,000	25,000	25,000
-	37,138	5,000		110-2510018-80002 Capital Office Equipment		5,000	5,000	5,000
1,608	3,870	25,000		110-2510018-80080 Capital Department Equipment		15,000	15,000	15,000
1,608	76,008	30,000		Total For Capital		45,000	45,000	45,000
-	-	-		110-2510018-99001 Ending Fund Balance		193,342	193,342	193,342
-	-	-		Total For Balances		193,342	193,342	193,342
2,826,600	3,224,419	3,632,364	26.1000	Total Expenses District Attorney	30.0000	4,477,855	4,647,855	4,647,855

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Support Enforcement

110-2515022 Support Enforcement: Another noteworthy responsibility of the District Attorney's Office is the Family Support Division, which establishes and enforces child support orders to ultimately promote the stability and self-sufficiency of families. This small division of the Office of the District Attorney is responsible for monitoring approximately 1,500 families a year. Duties include the establishment of paternity and initial child support, as well as periodic modifications to support amounts and the enforcement of those amounts. The District Attorney's Office Family Support Division collects over \$5 million annually for Yamhill County children and families.

The revenue for this division comes from two sources, Yamhill County general revenues and federal funding. Generally speaking, the federal funding amounts to two-thirds of the cost of this division with Yamhill County general fund responsible for a "one-third match" in funding.

The overall personnel level within this division remains the same for FY '24-'25 from FY '23-'24. Capital, material, and service costs, likewise, remain approximately the same.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Budget	Budget	
								Adopted	
								Budget	
Support Enforcement									
237,460	294,980	343,145		110-2515022-30101	Beginning Fund Balance		634,932	634,932	634,932
340,157	335,453	458,700		110-2515022-33104	Child Support Enforce - Match		430,741	430,741	430,741
76,558	70,346	30,865		110-2515022-33204	Federal Incentive Funds		31,000	31,000	31,000
2,760	-	-		110-2515022-36268	Comp Time/FET Liab Adjustment		-	-	-
656,935	700,779	832,710			Total Revenue		1,096,673	1,096,673	1,096,673
51,167	59,717	-	-	110-2515022-40120	Child Support Supervisor	-	-	-	-
-	-	66,930	1.0000	110-2515022-40125	Program Supervisor	1.0000	74,630	74,630	74,630
31,138	34,789	35,923	1.0000	110-2515022-40202	Office Specialist 2	1.0000	42,753	42,753	42,753
47,570	74,898	125,479	3.0000	110-2515022-40203	Senior Office Specialist	-	-	-	-
72,891	36,785	40,907	1.0000	110-2515022-40220	Office Specialist Technician	3.0000	153,977	153,977	153,977
82,992	88,093	92,229	1.0000	110-2515022-40349	Deputy District Attorney 2	1.0000	104,990	104,990	104,990
300	-	300		110-2515022-47500	Longevity Pay		1,386	1,386	1,386
2,096	646	3,000		110-2515022-47900	Other Earnings		5,000	5,000	5,000
-	55	-		110-2515022-48100	Overtime		5,000	5,000	5,000
-	-	-		110-2515022-48450	On Call Pay		-	-	-
8,694	7,425	-		110-2515022-48500	Certification/Education		-	-	-
-	-	-		110-2515022-48600	Incentive Pay		2,405	2,405	2,405
4,289	4,329	5,277		110-2515022-49001	Medicare Tax		5,511	5,511	5,511
18,337	18,509	22,564		110-2515022-49100	Social Security		23,568	23,568	23,568
53,500	57,050	77,956		110-2515022-49210	Retirement		86,456	86,456	86,456
106,784	119,125	159,866		110-2515022-49310	Medical Insurance		127,818	127,818	127,818
-	636	1,815		110-2515022-49311	Paid Leave Oregon		1,506	1,506	1,506
168	129	196		110-2515022-49312	Employee Assistance Program		168	168	168
6,900	8,400	10,500		110-2515022-49315	VEBA		9,000	9,000	9,000
7,879	8,016	10,290		110-2515022-49320	Dental Insurance Expense		8,508	8,508	8,508
843	861	1,092		110-2515022-49325	Vision Insurance		810	810	810
1,897	1,964	3,024		110-2515022-49331	Short Term Disability		2,088	2,088	2,088
137	143	175		110-2515022-49340	Life Insurance		162	162	162
290	241	387		110-2515022-49400	Accident Insurance		500	500	500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	302	361		110-2515022-49480 Time Loss Reserve		-	-	-
-	302	365		110-2515022-49500 Unemployment		376	376	376
-	113	138		110-2515022-49600 Workers Comp Assessment		250	250	250
1,277	-	-		110-2515022-49900 FET/Vacation/Sick		5,000	5,000	5,000
499,148	522,530	658,774	7.0000	Total For Personnel	6.0000	661,862	661,862	661,862
4,712	2,239	10,000		110-2515022-51001 Central Supplies		10,000	10,000	10,000
40	5,430	5,000		110-2515022-51303 Publications & Dues		5,000	5,000	5,000
4,304	-	5,000		110-2515022-51306 Software		5,000	5,000	5,000
-	-	15,000		110-2515022-54301 Small Equipment Purchases		15,000	15,000	15,000
9,056	7,668	35,000		Total For Materials & Services		35,000	35,000	35,000
-	1,341	-		110-2515022-61001 Professional Services		3,000	3,000	3,000
318	315	336		110-2515022-61101 Audit		371	371	371
270	-	8,000		110-2515022-61202 Schools And Conferences		8,000	8,000	8,000
1,959	3,289	4,500		110-2515022-62101 Postage		4,500	4,500	4,500
-	60	3,000		110-2515022-63001 Travel Expense		3,000	3,000	3,000
616	-	1,500		110-2515022-64001 Advertising		1,500	1,500	1,500
216	363	1,200		110-2515022-68301 Copy Machines/Maint		1,200	1,200	1,200
613	-	1,000		110-2515022-69101 Assoc Memberships		1,000	1,000	1,000
-	-	400		110-2515022-69508 Paternity Test		400	400	400
5,334	5,037	10,000		110-2515022-69509 Miscellaneous Legal Fees		10,000	10,000	10,000
1,680	798	2,500		110-2515022-69901 Other Expense		2,500	2,500	2,500
11,005	11,203	32,436		Total For Contracted Services		35,471	35,471	35,471
9,413	9,596	9,596		110-2515022-78001 Trans Out For Building Reserve		9,596	9,596	9,596
3,586	3,039	3,011		110-2515022-78004 Trans Out For Telecomm Equip		2,748	2,748	2,748
448	20,251	-		110-2515022-78006 Trans Out For Computer Replace		3,888	3,888	3,888
542	910	-		110-2515022-78017 Trans Out For Postage Charges		3,000	3,000	3,000
-	-	-		110-2515022-78044 Trans Out For PEL Reserves		-	-	-
1,251	1,688	1,320		110-2515022-78054 Trans Out For Telecomm Calls		1,302	1,302	1,302
15,240	35,484	13,927		Total For Transfer Outs Reciprocal		20,534	20,534	20,534

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	-	15,000		110-2515022-80001 Capital Office Furniture		5,000	5,000	5,000
7,049	30,442	20,000		110-2515022-80002 Capital Office Equipment		15,000	15,000	15,000
7,049	30,442	35,000		Total For Capital		20,000	20,000	20,000
-	-	244,815		110-2515022-99001 Ending Fund Balance		519,473	519,473	519,473
-	-	244,815		Total For Balances		519,473	519,473	519,473
541,497	607,328	1,019,952	7.0000	Total Expenses Support Enforcement	6.0000	1,292,340	1,292,340	1,292,340

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Planning

110-3010020 Planning: The Department of Planning and Development is responsible for the administration of land use planning, building inspection, on-site sewage disposal, and related land development regulatory programs in the unincorporated areas of the county. The department is funded entirely by fees and charges.

Planning Division administers and maintains the County's locally adopted comprehensive land use plan. Basic functions include reviewing various types of land use and development applications including, but not limited to, wineries, tasting rooms, bed and breakfast accommodations, farm stands, agri-tourism events and public utility facilities. This department also reviews residential projects such as farm dwellings, forest template dwellings, hardship dwellings and accessory dwellings units. In addition, the Planning Department administers the Land Division Ordinance and assists property owners with land division requests, property line adjustments, and GIS mapping needs.

Building Division administers the county's building permit and inspection program. The Building Department service area includes rural Yamhill County as well as many cities that do not have a local permitting program. This function involves the review of construction plans, the issuance of permits, and the field inspection of work in progress for compliance with state construction specialty codes, including structural, mechanical, plumbing, and electrical. This program operates through a local "delegation of authority" from the state Building Codes Division.

On-Site Waste Management Division administers the Department of Environmental Quality regulations governing the siting, installation, and repair of on-site sewage disposal systems (septic systems). The county administers this program as a contract agent of the Department of Environmental Quality through an intergovernmental agreement.

Geographic Information Systems (GIS): The GIS Department is run through a contract with the Mid-Willamette Valley Council of Governments. The mission of the GIS department is to develop and support technology related to land-based software applications. This includes coordination with all updates received in the assessor's base maps, updates to the geodetic survey provided by the county surveyor, and the inclusion of numerous other sources of related data for use in the GIS system. Resources supporting this program comes from service charges and discretionary revenue.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Planning							
1,884,709	2,053,039	1,664,591	110-3010020-30101	Beginning Fund Balance	1,776,019	1,776,019	1,776,019
555,478	628,876	450,000	110-3010020-32210	Building Permits	-	400,000	400,000
110,352	106,835	96,000	110-3010020-32211	Plumbing Permits	91,000	91,000	91,000
77,667	86,004	74,000	110-3010020-32212	Mechanical Permits	85,000	85,000	85,000
9,545	9,520	10,000	110-3010020-32213	Mobile Home Permits	9,000	9,000	9,000
408,095	377,929	350,000	110-3010020-32214	Electrical Permits	450,000	450,000	450,000
4,054	5,468	7,500	110-3010020-32217	Elec Industrial Insp	7,500	7,500	7,500
154	205	900	110-3010020-32218	Re-Inspection Fee	900	900	900
5,060	5,655	4,000	110-3010020-32225	Zoning Compliance Fee	4,100	4,100	4,100
89,242	97,051	90,000	110-3010020-32226	Septic Permit	80,000	80,000	80,000
-	-	400	110-3010020-33523	Building Inspection Services	200	200	200
1,389	430	820	110-3010020-34103	Map & Publications	300	300	300
61,272	59,123	50,000	110-3010020-34116	Agency Sign Off	40,000	40,000	40,000
1,680	1,320	1,200	110-3010020-34118	Microfilm Fee	1,500	1,500	1,500
9,883	6,930	15,220	110-3010020-34119	Bldg Inspection Fee	7,400	7,400	7,400
3,286	1,541	1,500	110-3010020-34121	Demolition Permit	2,000	2,000	2,000
-	17	-	110-3010020-34122	Handling Charges	-	-	-
565	69	600	110-3010020-34125	Investigation Fee	300	300	300
5,925	8,297	3,000	110-3010020-34151	OLCC Winery Processing Fees	4,500	4,500	4,500
141	600	100	110-3010020-34199	Misc Rev - Service Charges	100	100	100
-	6,636	3,500	110-3010020-34501	Zone Change	2,000	2,000	2,000
95,079	111,144	112,000	110-3010020-34502	Conditional Use	100,000	100,000	100,000
48,493	40,114	36,000	110-3010020-34503	Partitions/Sub-Divisions/Adj	40,000	40,000	40,000
464,734	402,048	353,700	110-3010020-34504	Plan Checks-Building	450,200	450,200	450,200
87,290	83,017	60,000	110-3010020-34505	Applications Misc Land Use	40,000	40,000	40,000
141,246	145,716	225,600	110-3010020-34506	State Surcharge	190,000	190,000	190,000
14,572	4,371	8,000	110-3010020-34507	C-Plan/Zone Change	10,000	10,000	10,000
8,171	5,068	5,400	110-3010020-34508	Variance	4,000	4,000	4,000
18,175	17,028	14,000	110-3010020-34513	Plan Checks-Electrical	40,000	40,000	40,000
960	960	800	110-3010020-34514	State Mb Hm Fees	800	800	800

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
-	-	400		110-3010020-34515 Assessor Surcharge		300	300	300
16,293	17,659	30,200		110-3010020-34516 Admin Surcharge		11,000	11,000	11,000
44,181	26,885	30,000		110-3010020-34517 Dwelling Class Approvals		45,000	45,000	45,000
2,500	4,250	3,000		110-3010020-34518 Appeal/Hearing		3,000	3,000	3,000
6,935	4,171	10,800		110-3010020-34519 Sys Dev Surcharge		4,200	4,200	4,200
1,875	3,225	500		110-3010020-34521 State Inspect Fee/Minor Labels		10,000	10,000	10,000
68,501	50,488	52,000		110-3010020-34662 Site Insp		52,000	52,000	52,000
2,095	1,181	1,000		110-3010020-34663 Septic Review & Inspection		1,000	1,000	1,000
33,700	34,600	35,000		110-3010020-34665 DEQ Surcharge		22,000	22,000	22,000
27,102	34,874	32,000		110-3010020-34666 Authorization		25,000	25,000	25,000
13,902	16,714	2,000		110-3010020-34668 Existing Septic Sys Eval		2,000	2,000	2,000
3,119	6,850	3,000		110-3010020-36211 Copies		-	2,000	2,000
-	-	400		110-3010020-36212 Reimbursement		200	200	200
78,185	-	-		110-3010020-36268 Comp Time/FET Liab Adjustment		-	-	-
4,405,607	4,465,906	3,839,131		Total Revenue		3,612,519	4,014,519	4,014,519
105,442	111,568	111,840	0.9000	110-3010020-40123 Planning Director	0.9000	123,260	123,260	123,260
35,882	36,959	36,983	0.5000	110-3010020-40132 Management Analyst	0.5000	40,719	40,719	40,719
-	-	-	-	110-3010020-40133 HHS Director	-	-	-	-
-	-	64,366	0.9000	110-3010020-40134 Division Manager	0.9000	84,859	84,859	84,859
57,051	61,270	-	-	110-3010020-40146 Senior Office Administrator	-	-	-	-
23,519	436	8,034	0.2000	110-3010020-40202 Office Specialist 2	-	-	-	-
61,639	61,510	78,075	1.5625	110-3010020-40203 Senior Office Specialist	1.7500	85,994	85,994	85,994
86,956	89,636	89,694	1.0000	110-3010020-40305 Assistant Building Official	1.0000	98,852	98,852	98,852
-	32,236	-	-	110-3010020-40310 Assistant Planner	-	-	-	-
57,076	58,388	176,145	3.0000	110-3010020-40311 Associate Planner	2.0000	138,631	138,631	138,631
82,603	57,598	95,181	1.2000	110-3010020-40312 Senior Planner	1.0000	84,850	84,850	84,850
8,192	45,829	48,145	1.0000	110-3010020-40313 Building Inspector Assistant	1.0000	54,823	54,823	54,823
39,534	-	-	-	110-3010020-40314 Building Inspector 1	1.0000	68,454	68,454	68,454
23,350	55,658	72,145	1.0000	110-3010020-40315 Building Inspector 2	-	-	-	-
90,188	92,894	92,954	1.0000	110-3010020-40316 Building Official	1.0000	106,180	106,180	106,180

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
59,528	62,580	-	-	110-3010020-40317 Engineering Technician 1	-	-	-	-
263,953	292,386	263,171	3.1000	110-3010020-40326 Building Inspector 3	4.0000	288,632	288,632	288,632
-	-	6,262	0.1000	110-3010020-40377 Senior Building Inspector Assistant	1.0000	69,013	69,013	69,013
26,435	28,257	29,810	0.4000	110-3010020-40602 Environmental Health Specialist 2	0.4000	32,607	32,607	32,607
69,253	75,866	78,974	1.0000	110-3010020-40603 Environmental Health Specialist 3	1.0000	90,323	90,323	90,323
-	1,350	2,850		110-3010020-47500 Longevity Pay		11,197	11,197	11,197
-	-	-		110-3010020-47750 Out Of Class Pay		6,900	6,900	6,900
12,978	10,501	40,000		110-3010020-47900 Other Earnings		20,300	20,300	20,300
327	44	1,000		110-3010020-48000 Extra Hours		1,000	1,000	1,000
1,131	3,530	16,200		110-3010020-48100 Overtime		15,000	15,000	15,000
13,000	21,330	200,000		110-3010020-48200 Extra Help		150,000	150,000	150,000
16,374	17,206	18,291		110-3010020-49001 Medicare Tax		17,406	17,406	17,406
70,012	73,572	78,209		110-3010020-49100 Social Security		77,834	77,834	77,834
239,096	247,770	273,716		110-3010020-49210 Retirement		281,326	281,326	281,326
299,737	328,485	371,402		110-3010020-49310 Medical Insurance		309,959	309,959	309,959
-	2,420	5,542		110-3010020-49311 Paid Leave Oregon		4,757	4,757	4,757
483	353	473		110-3010020-49312 Employee Assistance Program		455	455	455
18,265	22,637	24,544		110-3010020-49315 VEBA		21,825	21,825	21,825
17,396	16,706	23,906		110-3010020-49320 Dental Insurance Expense		20,632	20,632	20,632
2,334	2,332	2,536		110-3010020-49325 Vision Insurance		1,965	1,965	1,965
6,932	7,136	7,284		110-3010020-49331 Short Term Disability		9,545	9,545	9,545
393	393	424		110-3010020-49340 Life Insurance		426	426	426
6,525	7,015	9,443		110-3010020-49400 Accident Insurance		10,895	10,895	10,895
-	1,212	1,251		110-3010020-49480 Time Loss Reserve		-	-	-
-	1,212	1,261		110-3010020-49500 Unemployment		1,119	1,119	1,119
-	314	344		110-3010020-49600 Workers Comp Assessment		584	584	584
24,866	12,623	60,500		110-3010020-49900 FET/Vacation/Sick		92,970	92,970	92,970
-	-	2,000		110-3010020-49998 Comp Time Liability Adjustment		-	-	-
-	-	40,000		110-3010020-49999 Vacation Liability Adjustment		-	-	-
1,820,450	1,941,213	2,432,955	16.8625	Total For Personnel	17.4500	2,423,292	2,423,292	2,423,292

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
6,959	2,406	10,000		110-3010020-51001 Central Supplies		10,500	10,500	10,500
-	-	100		110-3010020-51002 Photo Supplies		100	100	100
-	-	-		110-3010020-51109 Maintenance Supplies		-	-	-
-	-	5,000		110-3010020-51114 Computer Supplies		5,500	5,500	5,500
5,637	3,410	6,000		110-3010020-51116 Printing		6,500	6,500	6,500
-	165	2,000		110-3010020-51303 Publications & Dues		2,000	2,000	2,000
136	670	2,000		110-3010020-51306 Software		5,000	5,000	5,000
876	1,962	3,500		110-3010020-54301 Small Equipment Purchases		4,700	4,700	4,700
13,608	8,612	28,600		Total For Materials & Services		34,300	34,300	34,300
184	-	30,000		110-3010020-61001 Professional Services		30,000	30,000	30,000
1,409	1,400	1,500		110-3010020-61101 Audit		1,650	1,650	1,650
1,824	954	500		110-3010020-61103 Janitorial Contract		2,000	2,000	2,000
73,192	71,328	49,194		110-3010020-61105 GIS Services		49,194	49,194	49,194
1,401	4,984	9,000		110-3010020-61202 Schools And Conferences		9,000	9,000	9,000
71	89	1,000		110-3010020-61503 Planning Comm		1,000	1,000	1,000
6,673	6,185	7,000		110-3010020-62001 Telephone		6,500	6,500	6,500
23	36	200		110-3010020-62101 Postage		200	200	200
828	2,031	3,500		110-3010020-63001 Travel Expense		6,000	6,000	6,000
20,135	19,334	20,000		110-3010020-64001 Advertising		15,050	15,050	15,050
-	-	-		110-3010020-65201 Building Rent		140,000	140,000	140,000
-	-	-		110-3010020-67002 Heat/Lights/Water		-	-	-
6,487	11,941	12,000		110-3010020-68301 Copy Machines/Maint		12,000	12,000	12,000
-	-	1,000		110-3010020-68302 Department Equipment Maint		1,000	1,000	1,000
7,600	11,273	12,500		110-3010020-68307 Software Lic and Maint Fees		12,500	12,500	12,500
1,860	1,296	2,000		110-3010020-69101 Assoc Memberships		2,000	2,000	2,000
50	341	500		110-3010020-69901 Other Expense		500	500	500
51,398	50,259	55,000		110-3010020-69908 Bank Service Charge		55,000	55,000	55,000
173,135	181,450	204,894		Total For Contracted Services		343,594	343,594	343,594
33,900	34,600	35,000		110-3010020-73001 Deq Surcharge Paid Out		22,000	22,000	22,000
140,728	144,992	110,000		110-3010020-73004 Bldg Permit Fees		140,800	140,800	140,800

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
18,009	39,665	30,000		110-3010020-73005 City Bldg Pmt Fees		40,000	40,000	40,000
780	960	800		110-3010020-73013 Mb Hm Fee Pay-St		600	600	600
193,417	220,217	175,800		Total For Other Expenses		203,400	203,400	203,400
52,148	53,188	53,187		110-3010020-78001 Trans Out For Building Reserve		-	-	-
50,245	60,572	61,039		110-3010020-78003 Trans Out For Admin Overhead		68,099	68,099	68,099
9,290	8,522	8,226		110-3010020-78004 Trans Out For Telecomm Equip		6,649	6,649	6,649
51,702	83,668	109,000		110-3010020-78005 Trans Out For Motor Pool		69,000	69,000	69,000
8,614	11,554	8,420		110-3010020-78006 Trans Out For Computer Replace		10,533	10,533	10,533
2,219	311	5,000		110-3010020-78044 Trans Out For PEL Reserves		-	-	-
19,492	17,200	19,446		110-3010020-78046 Trans Out For Network Charges		23,328	23,328	23,328
3,331	2,471	2,631		110-3010020-78054 Trans Out For Telecomm Calls		2,174	2,174	2,174
197,041	237,486	266,949		Total For Transfer Outs Reciprocal		179,783	179,783	179,783
-	-	779,127		110-3010020-99001 Ending Fund Balance		477,344	879,344	879,344
-	-	779,127		Total For Balances		477,344	879,344	879,344
2,397,652	2,588,978	3,888,325	16.8625	Total Expenses Planning	17.4500	3,661,713	4,063,713	4,063,713

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Surveyor

110-3010021 Surveyor: This Office is established by state law to file and index survey records in the county and to maintain and restore corners of the U.S. Rectangular Survey as well as donation land claims. The Department also performs field and office checks on partitions, subdivisions, and condominiums, and checks plats for County approval. This office also assists County Legal Counsel with the management of County-owned properties. The Department is financed by survey and plat filing fees, General Fund, as well as by revenues received from filing certain instruments in the Clerk's Office (Also see Corner Restoration Fund).

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
				Surveyor				
177,807	183,707	165,413		110-3010021-30101 Beginning Fund Balance		96,633	96,633	96,633
56,149	51,159	55,150		110-3010021-34110 Survey Filing Fees		35,200	35,200	35,200
1,541	6,740	6,000		110-3010021-34111 Plat Checks		3,000	3,000	3,000
600	1,200	1,500		110-3010021-34150 Road Vacation		3,000	3,000	3,000
30	60	100		110-3010021-34199 Misc Rev - Service Charges		100	100	100
-	-	100		110-3010021-36211 Copies		100	100	100
-	-	-		110-3010021-36212 Reimbursement		10	10	10
8,104	-	-		110-3010021-36268 Comp Time/FET Liab Adjustment		-	-	-
244,231	242,866	228,263		Total Revenue		138,043	138,043	138,043
61,607	65,026	67,375	0.7000	110-3010021-40015 County Surveyor	0.7000	74,326	74,326	74,326
-	-	-	-	110-3010021-40317 Engineering Technician 1	-	-	-	-
35,210	49,790	44,075	0.7000	110-3010021-40318 Engineering Technician 2	0.5000	36,032	36,032	36,032
600	600	-		110-3010021-47500 Longevity Pay		1,137	1,137	1,137
-	-	-		110-3010021-47750 Out Of Class Pay		2,500	2,500	2,500
-	-	-		110-3010021-47900 Other Earnings		300	300	300
-	-	9,000		110-3010021-48200 Extra Help		13,000	13,000	13,000
1,440	1,683	1,625		110-3010021-49001 Medicare Tax		1,617	1,617	1,617
6,156	7,195	6,948		110-3010021-49100 Social Security		6,913	6,913	6,913
18,911	25,782	25,933		110-3010021-49210 Retirement		26,023	26,023	26,023
23,293	25,207	27,406		110-3010021-49310 Medical Insurance		25,564	25,564	25,564
-	244	506		110-3010021-49311 Paid Leave Oregon		441	441	441
18	26	39		110-3010021-49312 Employee Assistance Program		33	33	33
1,440	1,770	1,800		110-3010021-49315 VEBA		1,800	1,800	1,800
1,720	1,698	1,764		110-3010021-49320 Dental Insurance Expense		1,702	1,702	1,702
184	182	187		110-3010021-49325 Vision Insurance		162	162	162
622	629	604		110-3010021-49331 Short Term Disability		418	418	418
30	30	36		110-3010021-49340 Life Insurance		32	32	32
1,058	1,132	1,339		110-3010021-49400 Accident Insurance		1,500	1,500	1,500
-	117	111		110-3010021-49480 Time Loss Reserve		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	53	113		110-3010021-49500 Unemployment		110	110	110
-	25	27		110-3010021-49600 Workers Comp Assessment		30	30	30
2,388	1,448	2,200		110-3010021-49900 FET/Vacation/Sick		15,000	15,000	15,000
-	-	1,000		110-3010021-49999 Vacation Liability Adjustment		-	-	-
154,678	182,636	192,088	1.4000	Total For Personnel	1.2000	208,640	208,640	208,640
604	-	1,000		110-3010021-51001 Central Supplies		1,000	1,000	1,000
269	1,714	100		110-3010021-51103 Survey Supplies		4,000	4,000	4,000
211	409	200		110-3010021-51116 Printing		1,000	1,000	1,000
248	540	1,000		110-3010021-51303 Publications & Dues		1,000	1,000	1,000
1,499	364	2,200		110-3010021-51306 Software		2,200	2,200	2,200
-	-	15,200		110-3010021-54301 Small Equipment Purchases		2,500	2,500	2,500
2,832	3,027	19,700		Total For Materials & Services		11,700	11,700	11,700
60	98	105		110-3010021-61101 Audit		116	116	116
67	70	200		110-3010021-61103 Janitorial Contract		200	200	200
719	785	450		110-3010021-61202 Schools And Conferences		1,000	1,000	1,000
18	1,151	50		110-3010021-62001 Telephone		1,100	1,100	1,100
-	922	500		110-3010021-63001 Travel Expense		1,000	1,000	1,000
7	15	100		110-3010021-64001 Advertising		100	100	100
-	-	-		110-3010021-65201 Building Rent		3,560	3,560	3,560
410	-	450		110-3010021-68002 Equipment Repairs		300	300	300
237	872	250		110-3010021-68301 Copy Machines/Maint		1,000	1,000	1,000
120	-	15,000		110-3010021-69901 Other Expense		5,000	5,000	5,000
1,638	3,912	17,105		Total For Contracted Services		13,376	13,376	13,376
733	748	748		110-3010021-78001 Trans Out For Building Reserve		748	748	748
340	559	1,097		110-3010021-78004 Trans Out For Telecomm Equip		783	783	783
2,083	2,268	3,000		110-3010021-78005 Trans Out For Motor Pool		2,500	2,500	2,500
398	5,000	1,123		110-3010021-78006 Trans Out For Computer Replace		1,098	1,098	1,098
718	-	2,593		110-3010021-78015 Trans Out For Computer Service		2,430	2,430	2,430
422	-183	500		110-3010021-78044 Trans Out For PEL Reserves		500	500	500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
-	500	500		110-3010021-78046 Trans Out For Network Charges		500	500	500
122	208	351		110-3010021-78054 Trans Out For Telecomm Calls		268	268	268
4,816	9,101	9,912		Total For Transfer Outs Reciprocal		8,827	8,827	8,827
-	-	96,203		110-3010021-99001 Ending Fund Balance		7,048	7,048	7,048
-	-	96,203		Total For Balances		7,048	7,048	7,048
163,964	198,677	335,008	1.4000	Total Expenses Surveyor	1.2000	249,591	249,591	249,591

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County Treasurer

110-3510023 Treasurer: The Treasurer provides investment portfolio management and cash flow management for the County. In addition, the Treasurer implements and adheres to all Oregon State Statutes regarding county investments. The Treasurer is responsible for the maintenance and application of the County Investment Policy. The Treasurer prepares all investment and cash flow reports. The Treasurer works closely with the Deputy Treasurer who is responsible for all other county finance areas.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
County Treasurer								
3,793	3,801	3,801		110-3510023-30101			6,105	6,105
				Beginning Fund Balance				6,105
3,793	3,801	3,801		Total Revenue			6,105	6,105
30,000	30,000	30,000	0.4000	110-3510023-40016	1.0000	30,000	30,000	30,000
				Elected County Treasurer				
-	-	-		110-3510023-48900		3,000	3,000	3,000
				Deferred Compensation Contribution				
435	436	437		110-3510023-49001		479	479	479
				Medicare Tax				
1,860	1,863	1,869		110-3510023-49100		2,046	2,046	2,046
				Social Security				
3,000	3,000	3,015		110-3510023-49210		-	-	-
				Retirement				
-	60	120		110-3510023-49311		120	120	120
				Paid Leave Oregon				
11	9	11		110-3510023-49312		28	28	28
				Employee Assistance Program				
-	-	173		110-3510023-49331		-	-	-
				Short Term Disability				
-	-	10		110-3510023-49340		-	-	-
				Life Insurance				
30	24	33		110-3510023-49400		30	30	30
				Accident Insurance				
-	30	30		110-3510023-49480		-	-	-
				Time Loss Reserve				
-	-	30		110-3510023-49500		30	30	30
				Unemployment				
-	-	9		110-3510023-49600		9	9	9
				Workers Comp Assessment				
35,336	35,422	35,737	0.4000	Total For Personnel	1.0000	35,742	35,742	35,742
56	-	100		110-3510023-51001		100	100	100
				Central Supplies				
373	1,837	1,200		110-3510023-51303		2,000	2,000	2,000
				Publications & Dues				
-	179	-		110-3510023-51306		-	-	-
				Software				
749	-	1,000		110-3510023-54301		1,000	1,000	1,000
				Small Equipment Purchases				
1,178	2,015	2,300		Total For Materials & Services		3,100	3,100	3,100
26	21	23		110-3510023-61101		25	25	25
				Audit				
1,156	-	1,250		110-3510023-61201		1,250	1,250	1,250
				Training And Development				
440	385	158		110-3510023-62001		158	158	158
				Telephone				
-	621	1,200		110-3510023-63001		400	400	400
				Travel Expense				
25	100	500		110-3510023-69101		500	500	500
				Assoc Memberships				
1,648	1,127	3,131		Total For Contracted Services		2,333	2,333	2,333
1,049	1,069	1,069		110-3510023-78001		1,069	1,069	1,069
				Trans Out For Building Reserve				

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
396	396	372		110-3510023-78004 Trans Out For Telecomm Equip		396	396	396
453	1,003	615		110-3510023-78006 Trans Out For Computer Replace		615	615	615
30	19	10		110-3510023-78054 Trans Out For Telecomm Calls		5	5	5
1,928	2,487	2,066		Total For Transfer Outs Reciprocal		2,085	2,085	2,085
-	-	2,251		110-3510023-99001 Ending Fund Balance		5,654	5,654	5,654
-	-	2,251		Total For Balances		5,654	5,654	5,654
40,089	41,051	45,485	0.4000	Total Expenses County Treasurer	1.0000	48,914	48,914	48,914

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County Counsel

110-4010025 County Counsel: The Office of County Counsel (Legal Counsel) is comprised of three attorneys and a legal assistant and provides general legal services and advice to the Board of Commissioners, County Administration, and county departments. Staffing levels have remained constant for over 30 years with one additional attorney position added in the 2018-19 fiscal year. Revenues for this office are a combination of general fund allocation and internal service fees to non-general fund departments and programs.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
County Council								
184,997	340,278	340,278		110-4010025-30101			288,664	288,664
				Beginning Fund Balance				288,664
6,497	3,990	4,000		110-4010025-33429			4,000	4,000
				Assessment & Taxation Grant				4,000
2,988	-	3,015		110-4010025-34152			3,015	3,015
				COSSD Contract Services				3,015
3,356	10,364	2,500		110-4010025-35101			2,500	2,500
				Co Counsel Collections				2,500
23,292	-	-		110-4010025-36268			-	-
				Comp Time/FET Liab Adjustment				-
22,244	-	-		110-4010025-36299			-	-
				Miscellaneous - Other Revenue				-
270,211	263,274	263,274		110-4010025-38054			278,917	278,917
				Trans In For Legal Services				278,917
513,585	617,906	613,067		Total Revenue			577,096	577,096
								577,096
137,089	142,935	148,749	1.0000	110-4010025-40105	1.0000		163,936	163,936
				Legal Counsel				163,936
42,135	46,550	52,280	1.0000	110-4010025-40139	1.0000		59,937	59,937
				Legal Assistant				59,937
-	-	94,917	1.0000	110-4010025-40372	1.0000		106,082	106,082
				Asst Co Counsel II				106,082
98,260	167,562	79,754	1.0000	110-4010025-40342	1.0000		95,120	95,120
				Assistant County Counsel				95,120
19,840	-	-	-	110-4010025-40362	-		-	-
				Senior Asst Co Counsel				-
2,984	494	6,500		110-4010025-47900			4,500	4,500
				Other Earnings				4,500
-	-	15,000		110-4010025-48200			15,000	15,000
				Extra Help				15,000
-	-	-		110-4010025-48600			3,596	3,596
				Incentive Pay				3,596
4,410	5,207	5,476		110-4010025-49001			6,215	6,215
				Medicare Tax				6,215
18,856	22,227	23,416		110-4010025-49100			26,577	26,577
				Social Security				26,577
71,099	81,452	89,682		110-4010025-49210			101,462	101,462
				Retirement				101,462
69,271	85,437	91,352		110-4010025-49310			85,212	85,212
				Medical Insurance				85,212
-	736	1,592		110-4010025-49311			1,700	1,700
				Paid Leave Oregon				1,700
110	85	112		110-4010025-49312			112	112
				Employee Assistance Program				112
4,200	5,900	6,000		110-4010025-49315			6,000	6,000
				VEBA				6,000
3,704	4,244	5,880		110-4010025-49320			5,672	5,672
				Dental Insurance Expense				5,672
537	608	624		110-4010025-49325			540	540
				Vision Insurance				540
1,587	1,931	1,728		110-4010025-49331			1,392	1,392
				Short Term Disability				1,392
88	101	100		110-4010025-49340			108	108
				Life Insurance				108
294	290	414		110-4010025-49400			425	425
				Accident Insurance				425
-	363	376		110-4010025-49480			-	-
				Time Loss Reserve				-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	363	378		110-4010025-49500 Unemployment		425	425	425
-	81	92		110-4010025-49600 Workers Comp Assessment		92	92	92
6,446	5,496	6,000		110-4010025-49900 FET/Vacation/Sick		6,000	6,000	6,000
480,909	572,063	630,422	4.0000	Total For Personnel	4.0000	690,103	690,103	690,103
6,998	9,327	7,000		110-4010025-51001 Central Supplies		7,000	7,000	7,000
6,195	6,617	5,000		110-4010025-51303 Publications & Dues		5,000	5,000	5,000
2	734	2,500		110-4010025-51306 Software		2,500	2,500	2,500
91	79	5,000		110-4010025-54301 Small Equipment Purchases		5,000	5,000	5,000
13,286	16,756	19,500		Total For Materials & Services		19,500	19,500	19,500
30,252	64,367	40,000		110-4010025-61001 Professional Services		75,000	75,000	75,000
351	308	330		110-4010025-61101 Audit		363	363	363
93	8,425	-		110-4010025-61102 Contract Services		2,500	2,500	2,500
1,935	2,013	7,500		110-4010025-61201 Training And Development		7,500	7,500	7,500
1,162	1,883	1,830		110-4010025-62001 Telephone		1,830	1,830	1,830
-	7	-		110-4010025-62101 Postage		-	-	-
342	2,939	4,500		110-4010025-63001 Travel Expense		4,500	4,500	4,500
-	744	-		110-4010025-64001 Advertising		1,800	1,800	1,800
-	-	700		110-4010025-68301 Copy Machines/Maint		700	700	700
34,135	80,686	54,860		Total For Contracted Services		94,193	94,193	94,193
7,822	7,975	7,975		110-4010025-78001 Trans Out For Building Reserve		7,975	7,975	7,975
1,727	1,727	1,584		110-4010025-78004 Trans Out For Telecomm Equip		1,584	1,584	1,584
-	104	-		110-4010025-78005 Trans Out For Motor Pool		200	200	200
4,751	2,590	2,802		110-4010025-78006 Trans Out For Computer Replace		2,631	2,631	2,631
2,167	-2,026	-		110-4010025-78044 Trans Out For PEL Reserves		-	-	-
621	598	524		110-4010025-78054 Trans Out For Telecomm Calls		530	530	530
17,088	10,969	12,885		Total For Transfer Outs Reciprocal		12,920	12,920	12,920
-	-	-		110-4010025-80080 Capital Department Equipment		-	-	-
-	-	-		Total For Capital		-	-	-
-	-	242,656		110-4010025-99001 Ending Fund Balance		158,092	158,092	158,092

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
-	-	242,656		Total For Balances		158,092	158,092	158,092
545,418	680,474	960,323	4.0000	Total Expenses County Counsel	4.0000	974,808	974,808	974,808

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff - Emergency Management

110-4510040 Sheriff - Emergency Management: Prepares the County and municipalities to respond to emergencies through planning, training, exercising, public education and outreach, and coordination with other agencies, businesses, and the public. This program receives funding on a reimbursement protocol basis from the Oregon Department of Emergency Management, as well as county general fund dollars.

This program develops emergency management and mitigation plans, coordinates planning with and between departments and divisions, maintains County emergency operations center (EOC), and provides preparedness guidance and resources for the public. When emergency incidents occur, Emergency Management supports and coordinates the County's response and recovery activities. Emergency Management also coordinates hazard mitigation planning and supports and coordinates the County's emergency response and recovery activities.

Emergency Management also oversees the Sheriff's Office Volunteer Programs, including Amateur Radio Emergency Service (ARES), Cadets, Community Emergency Response Team (CERT), Sheriff's Mounted Posse, Search and Rescue, and Volunteer Response Unit. For the period October 1, 2022 – September 30, 2023, volunteers donated a total of 20,542 hours, the equivalent of almost 10.0 FTE positions with a value of approximately \$650,000.

Projected revenues increase is due to anticipated grant funds. The unit intends to apply for \$75,000 of grant funding to support the update and retrofit of a mobile EOC. The unit expects to be awarded \$78,000 from the Federal Emergency Management Agency's Emergency Management Performance Grant (EMPG), managed by the Oregon Department of Emergency Management on a reimbursement protocol basis. This grant provides 37% of the projected program revenue (58% when mobile EOC grant is set aside). General Fund allocation decreased \$10,723 (4.3%).

Personnel Services was reduced by 1.0 FTE due to declining revenues and increased expenditures, including the repayment of funds borrowed from 110-4510043 Sheriff – Patrol in FY2324, the retro payment for the negotiated MOU with Teamsters inf FY2324, and the anticipated negotiated increases currently being bargained.

Materials and Services incorporates a 129% (\$81,444) increase if the program is successful in acquiring EOC grant funds. Setting aside those funds, Emergency Management only expects to see a 10% (\$6,444) increase, which includes the remainder of the State Homeland Security Grant awarded for the county-wide Emergency Operations Plan (EOP) in FY22/23.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Sheriff - Emergency Management								
84,155	144,632	130,040		110-4510040-30101		55,668	55,668	55,668
159,540	89,324	89,000		110-4510040-33140		78,000	78,000	78,000
11,371	-	-		110-4510040-36268		-	-	-
-	20,000	-		110-4510040-36299		75,000	75,000	75,000
255,065	253,956	219,040		Total Revenue		208,668	208,668	208,668
109,755	109,946	116,355	1.0000	110-4510040-40124	1.0000	119,845	119,845	119,845
64,187	64,966	68,752	1.0000	110-4510040-40405	1.0000	-	70,815	70,815
2,351	2,399	2,539		110-4510040-47500		1,198	2,614	2,614
-	1,516	-		110-4510040-47900		-	-	-
68	-	2,000		110-4510040-48000		1,000	2,000	2,000
-	-	1,000		110-4510040-48100		1,000	2,000	2,000
13,543	13,593	14,385		110-4510040-48500		11,985	14,818	14,818
-	946	1,375		110-4510040-48600		-	1,416	1,416
2,760	2,834	2,963		110-4510040-49001		1,929	3,038	3,038
11,804	12,116	12,669		110-4510040-49100		8,248	12,990	12,990
50,592	51,358	55,783		110-4510040-49210		36,317	57,196	57,196
37,314	43,802	45,099		110-4510040-49310		26,442	45,099	45,099
-	391	740		110-4510040-49311		479	762	762
55	43	56		110-4510040-49312		28	56	56
2,700	2,700	2,700		110-4510040-49315		1,200	2,700	2,700
639	646	646		110-4510040-49332		323	646	646
86	86	68		110-4510040-49340		44	88	88
3,197	2,499	3,031		110-4510040-49400		4,443	4,520	4,520
-	196	185		110-4510040-49480		-	-	-
-	196	205		110-4510040-49500		120	191	191
-	39	46		110-4510040-49600		23	46	46
3,116	2,345	1,000		110-4510040-49900		5,000	5,000	5,000
302,167	312,615	331,597	2.0000	Total For Personnel	2.0000	219,624	345,840	345,840
449	1,565	3,500		110-4510040-51001		1,500	1,500	1,500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
1,528	20,707	4,000	110-4510040-51003	Program Supplies	2,000	2,000	2,000
120	4,739	9,000	110-4510040-54301	Small Equipment Purchases	5,000	5,000	5,000
2,097	27,011	16,500		Total For Materials & Services	8,500	8,500	8,500
128	239	400	110-4510040-61001	Professional Services	20,000	20,000	20,000
3,320	900	4,500	110-4510040-61008	Workers Comp Insurance Expense	1,000	1,000	1,000
185	203	300	110-4510040-61101	Audit	239	239	239
-	400	2,000	110-4510040-61202	Schools And Conferences	1,500	1,500	1,500
3,534	2,194	3,000	110-4510040-62001	Telephone	3,200	3,200	3,200
-	532	-	110-4510040-63001	Travel Expense	-	-	-
-	1,443	1,800	110-4510040-67002	Heat/Lights/Water	1,200	1,200	1,200
2,163	2,953	2,200	110-4510040-68301	Copy Machines/Maint	2,200	2,200	2,200
900	514	1,000	110-4510040-68307	Software Lic and Maint Fees	1,000	1,000	1,000
-	200	300	110-4510040-69101	Assoc Memberships	200	200	200
-	-	-	110-4510040-69901	Other Expense	75,000	75,000	75,000
10,230	9,577	15,500		Total For Contracted Services	105,539	105,539	105,539
5,000	-	-	110-4510040-70027	Grants Awarded	-	-	-
5,000	-	-		Total For Other Expenses	-	-	-
16,151	16,466	16,466	110-4510040-78001	Trans Out For Building Reserve	16,466	16,466	16,466
2,075	2,075	1,932	110-4510040-78004	Trans Out For Telecomm Equip	1,932	1,932	1,932
6,914	6,881	8,000	110-4510040-78005	Trans Out For Motor Pool	7,000	7,000	7,000
4,314	4,425	4,425	110-4510040-78006	Trans Out For Computer Replace	4,818	4,818	4,818
90	-	-	110-4510040-78015	Trans Out For Computer Service	-	-	-
64	64	78	110-4510040-78054	Trans Out For Telecomm Calls	90	90	90
29,609	29,912	30,901		Total For Transfer Outs Reciprocal	30,306	30,306	30,306
-	-	52,914	110-4510040-99001	Ending Fund Balance	80,348	80,443	80,443
-	-	-	110-4510040-99003	Reserve For Future	2,000	2,000	2,000
-	-	52,914		Total For Balances	82,348	82,443	82,443
349,103	379,115	447,412	2.0000	Total Expenses Sheriff - Emergency Management	2.0000	446,317	572,628

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff - Marine

110-4510042 Sheriff - Marine: Provides education and enforcement on the waterways of the Willamette River from the Polk County line above Wheatland to Willow Island near Canby, and of the Yamhill River from its confluence with the Willamette to the Locks near Lafayette. This program is overseen by an Enforcement sergeant (as a collateral duty to their Rural Patrol team supervision assignment) and staffed by seasonal reserve deputies. This program receives funding on a reimbursement protocol basis from the Oregon State Marine Board, as well as county lottery funds (when awarded).

The seasonal program, which runs from Memorial Day Weekend through Labor Day weekend, is responsible for patrolling the waterways and enforcing the applicable provisions of Oregon Revised Statutes, Chapters 830 and 704, and Oregon Administrative Rules, Chapter 250; providing law enforcement examinations of boats; investigating complaints of boating law violations and boating accidents; alerting the public to unsafe boating conditions and education of relevant laws, ordinances, and regulations; and providing assistance to boaters and providing search and rescue services. This program also provides support enforcement for water-based events, such as the Memorial Day Boat Races and the Oregon Kayak Bass Fishing tournament, as well as land-based educational events such as the McMinnville Safety Fair and Yamhill County Fair. Off-season, this program is restricted to call-outs for boater assistance/search and rescue operations only.

Revenues decrease \$16,700 (120%) as OSMB continues to reduce the amount awarded in the biennium award process because of continued decline in boat registrations. In addition, there have been no General Fund dollars allocated to this fund beginning FY22/23; alternative County funds are sought since FY23/24 to offset these reductions.

Budgeted expenditures are expected to increase \$7,012 (84%).

Personnel costs decrease due to the revenue decrease. Hours on the water in support of this program will be reduced.

Materials and Services show an anticipated overall reduction of \$23,711 (62.6%) due the reduction of program hours. The majority of materials and services funds in this program come from the Boat Shed Rental and the fuel costs for operating the two marine patrol boats and two personal watercraft (jet skis).

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Sheriff - Marine							
52,877	81,185	16,699	110-4510042-30101	Beginning Fund Balance	-	-	-
94,940	47,347	61,875	110-4510042-33115	CFDA Federal Grant	-	-	-
773	-	-	110-4510042-33405	Marine Board	61,875	61,875	61,875
-	-	20,000	110-4510042-38006	Trans In Of Video Lottery	20,000	20,000	20,000
-	-	-	-	-	-	-	-
148,589	128,532	98,574	Total Revenue		81,875	81,875	81,875
45,950	39,322	-	- 110-4510042-40403	Reserve Deputy	5.0000	30,918	45,467
771	-	-	- 110-4510042-40409	Corrections Officer	-	-	-
10,440	7,419	-	- 110-4510042-40412	Marine Safety Officer	-	-	-
124	-	-	110-4510042-47900	Other Earnings	-	-	-
130	740	-	110-4510042-48100	Overtime	-	-	-
-	-	35,211	110-4510042-48200	Extra Help	-	-	-
849	1,178	-	110-4510042-49001	Medicare Tax	449	660	660
3,632	5,036	-	110-4510042-49100	Social Security	1,916	2,818	2,818
7,798	15,329	-	110-4510042-49210	Retirement	8,163	11,976	11,976
-	126	-	110-4510042-49311	Paid Leave Oregon	124	182	182
14	10	-	110-4510042-49312	Employee Assistance Program	-	-	-
2	-	-	110-4510042-49332	Long Term Disability	-	-	-
1,573	2,033	-	110-4510042-49400	Accident Insurance	591	2,790	2,790
-	81	-	110-4510042-49480	Time Loss Reserve	-	-	-
-	76	-	110-4510042-49500	Unemployment	31	46	46
-	27	-	110-4510042-49600	Workers Comp Assessment	31	69	69
231	1,272	-	110-4510042-49900	FET/Vacation/Sick	-	-	-
71,515	72,650	35,211	- Total For Personnel		5.0000	42,223	64,008
392	352	400	110-4510042-51001	Central Supplies	400	441	441
457	-	500	110-4510042-51602	Uniforms	500	500	500
528	2,037	500	110-4510042-54301	Small Equipment Purchases	500	500	500
1,377	2,390	1,400	Total For Materials & Services		1,400	1,441	1,441

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
2,076	2,147	2,000		110-4510042-61001 Professional Services		2,000	2,000	2,000
60	56	63		110-4510042-61101 Audit		66	66	66
185	82	-		110-4510042-61202 Schools And Conferences		100	100	100
972	1,913	2,000		110-4510042-62001 Telephone		2,000	2,000	2,000
70	36	-		110-4510042-64001 Advertising		-	-	-
9,070	9,900	9,900		110-4510042-65201 Building Rent		10,500	10,500	10,500
-	515	3,000		110-4510042-67002 Heat/Lights/Water		5,500	6,000	6,000
-	-	-		110-4510042-68307 Software Lic and Maint Fees		-	-	-
12,433	14,649	16,963		Total For Contracted Services		20,166	20,666	20,666
22,464	23,950	45,000		110-4510042-78005 Trans Out For Motor Pool		18,086	25,000	25,000
22,464	23,950	45,000		Total For Transfer Outs Reciprocal		18,086	25,000	25,000
107,789	113,639	98,574	-	Total Expenses Sheriff - Marine	5.0000	81,875	111,115	111,115

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff - Patrol

110-4510043 Sheriff - Patrol: Provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of nearly 110,000 with 48.5 FTE. The Sheriff's Office will continue contracting direct enforcement services with the cities of Amity, Dayton, Lafayette, Sheridan, and Willamina, as well as providing emergency backup and investigative expertise to the cities of Carlton, Dundee, McMinnville, Newberg, and Yamhill. This budget receives funding on a reimbursement protocol basis from the Bureau of Land Management, Oregon Criminal Justice Commission, Oregon Department of Transportation, and Oregon Parks and Recreation Department, as well as county general fund dollars.

This budget provides the following programs and services:

Administration: Provides management and administrative support for direct services programs; coordination, facilitation, and documentation of training for the purposes of certification, re-certification, and new legislative/best practices approaches; responsible for all media relations and strategic communication; performs recruitment, hiring, and retention functions specific to the Office; and provides accounting and payroll functions specific to the Office with 4.5 FTE.

Civil: Processes and services protective orders and civil and criminal subpoenas for the entire county, including all municipalities. Enforces eviction orders, restraining orders, child custody orders, and orders to seize and sell property. This unit also coordinates the sale of real or personal property as ordered by the Courts, including judicial real property sales, with a 1.0 FTE deputy and 0.5 FTE Support Services Specialist.

Contracted Police Services: Provides contracted police services to the cities of Amity, Dayton, Lafayette, Sheridan, and Willamina with a total of 10.0 FTE deputies. Each contract is overseen by an Enforcement sergeant (as a collateral duty to their Rural Patrol team supervision assignment) and receives support from our Support Services unit (Civil, Evidence, and Records).

Detectives: Holds the primary responsibility for complex investigations including child abuse and violent crimes, suicide, narcotics enforcement, criminal intelligence, and related crimes and criminal organizations. Detectives receive and process all cross reports from the Department of Human Services Child Welfare division. Detectives are members of the county-wide Major Crimes Response Team. This unit is delineated into Special Investigations Unit (SIU), for the investigation of person crimes, with 3.0 FTE, and a Crime Response Team (CRT), for the investigation of crimes with a narcotics nexus, with 2.0 FTE. Both are overseen by a 1.0 FTE Detective Sergeant. Since July 1, 2021, 1.0 FTE from the CRT has been assigned to the Criminal Justice Commission Illegal Marijuana Market Enforcement Grant Program, a reimbursement protocol grant.

Evidence: Provides logging, tracking, and disposition of evidence inventory related to criminal cases, as well as found property. Transports evidence to the Oregon State Police Crime Lab and facilitates release of evidence for investigatory purposes, to the courts for prosecution, and to the legal owner of property when appropriate, as well as coordinating disposal of evidence, contraband, and property, within statutory guidelines, when not able to return to owner. There is 1.0 FTE assigned to this program.

Records: Provides support to Enforcement Division through the collection, processing, and distribution of crime-related records; processing state-mandated concealed handgun license applications; processing public records requests; and maintaining data and records for submission to state and federal agencies with 3.0 FTE and 0.5 FTE manager.

Rural Patrol Operations: Provides criminal investigation; traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrol county roads, neighborhoods, and businesses to prevent criminal activity with a total of 18.0 FTE deputies assigned to one of four rural patrol teams, each supervised by an Enforcement sergeant (4.0 FTE). This includes a 1.0 FTE deputy assigned to a grant-funded Impaired Driving Traffic Safety position and a 1.0 FTE deputy assigned to a grant-funded Woods Patrol position, both reimbursement protocol fund sources.

Setting aside Sheriff's Sales, revenues decrease \$222,967 (6%). Expenditures increased \$387,359 (4%). General Fund allocation increases \$309,253 (4.6%), which includes reallocation of \$326,073 from other Sheriff controlled budgets for loans provided in FY23/24.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Sheriff - Patrol							
84,534	452,758	927,521	110-4510043-30101	Beginning Fund Balance	323,046	323,046	323,046
-	20,930	-	110-4510043-30102	Fund Balance Reserved	-	-	-
133,768	143,255	110,000	110-4510043-32291	Weapons Permits	125,000	125,000	125,000
8,900	28,377	20,000	110-4510043-32292	State Police Weapons Permits	10,000	10,000	10,000
31,482	7,321	47,040	110-4510043-33102	BLM	100,585	100,585	100,585
133,101	224,436	32,000	110-4510043-33199	Miscellaneous - Grants	152,000	152,000	159,875
142,239	150,815	155,200	110-4510043-33417	Traffic Safety Grant	160,000	160,000	160,000
-	-	-	110-4510043-33499	Other State Grants	40,093	40,093	180,093
338,454	346,736	358,553	110-4510043-34134	Willamina Contract	370,744	370,744	370,744
179,443	183,889	190,547	110-4510043-34135	Dayton Contract	197,407	197,407	197,407
348,876	353,422	366,267	110-4510043-34136	Lafayette Contract	379,453	379,453	379,453
496,509	508,599	527,160	110-4510043-34137	Sheridan Contract	546,138	546,138	546,138
299,008	302,133	325,667	110-4510043-34141	Amity Contract	337,391	337,391	337,391
25,000	25,000	25,000	110-4510043-34149	YCOM Contract Services	25,000	25,000	25,000
149	307	-	110-4510043-34199	Misc Rev - Service Charges	200	200	200
58,968	62,670	80,000	110-4510043-34204	Civil Fees	62,000	62,000	62,000
230	345	100	110-4510043-34232	ID Tag Fees	100	100	100
-	353,417	3,000,000	110-4510043-34237	Sheriff's Sales	2,000,000	2,000,000	2,000,000
119,924	128,437	100,000	110-4510043-35001	Fines	100,000	100,000	100,000
2,685	-	-	110-4510043-35005	Narcotics Forfeiture	-	-	-
8,779	-	-	110-4510043-35016	State Judgment Forfeiture	-	-	-
-	-	-	110-4510043-35017	Fed Forfeit Treasurer Civil	-	-	-
21,260	7,891	-	110-4510043-36203	Donations	-	-	-
1,852	1,904	2,000	110-4510043-36210	Restitution Receipts	2,000	2,000	2,000
7,044	8,532	6,000	110-4510043-36211	Copies	9,000	9,000	9,000
4,834	62,637	3,500	110-4510043-36212	Reimbursement	12,500	12,500	12,500
327,241	-	-	110-4510043-36268	Comp Time/FET Liab Adjustment	-	-	-
6,225	4,449	500	110-4510043-36299	Miscellaneous - Other Revenue	500	500	500
-	-	-	110-4510043-38062	Trans In from Dog Control	100,933	100,933	100,933
2,780,505	3,378,261	6,277,055	Total Revenue		5,054,090	5,054,090	5,201,965

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
67,313	74,221	79,039	0.5000	110-4510043-40014 Elected County Sheriff	0.5000	81,656	81,656	81,656
636,314	628,500	690,344	6.0000	110-4510043-40108 Sergeant	6.0000	705,922	705,922	705,922
-	48,247	64,104	0.5000	110-4510043-40109 Lieutenant	0.5000	66,028	66,028	66,028
-	14,833	79,038	0.5000	110-4510043-40110 Undersheriff	0.5000	78,656	78,656	78,656
256,307	135,133	131,934	1.0000	110-4510043-40127 Captain	1.0000	131,896	131,896	131,896
-	-	-	-	110-4510043-40128 Program Manager 2	0.5000	41,738	41,738	41,738
71,297	71,421	37,792	0.5000	110-4510043-40142 Executive Office Specialist	-	-	-	-
-	47,824	52,705	0.5000	110-4510043-40155 Program Manager 4	0.5000	54,286	54,286	54,286
-	1,299	18,738	0.2000	110-4510043-40172 Background Investigator	0.2000	20,000	20,000	20,000
34,236	34,296	36,295	0.5000	110-4510043-40214 Senior Accounting Clerk	0.5000	37,384	37,384	37,384
2,314,647	2,126,146	2,803,526	30.0000	110-4510043-40402 Deputy Sheriff	30.0000	2,861,283	2,861,283	2,861,283
-	41,015	41,906	0.6000	110-4510043-40403 Reserve Deputy	2.0000	30,000	30,000	30,000
74,084	64,615	-	-	110-4510043-40404 Civil Process Server	-	-	-	-
109,261	71,995	98,698	1.5000	110-4510043-40405 Records Clerk	1.5000	92,993	92,993	92,993
23,403	-	-	-	110-4510043-40407 Records Clerk Supervisor	-	-	-	-
374,470	442,685	397,610	4.0000	110-4510043-40408 Detective	4.0000	410,751	410,751	410,751
68,117	137,798	144,426	2.0000	110-4510043-40414 Senior Police Clerk	2.0000	148,758	148,758	148,758
74,845	74,976	79,346	1.0000	110-4510043-40416 Property Evidence Technician	1.0000	81,726	81,726	81,726
27,877	23,301	26,177		110-4510043-47500 Longevity Pay		26,668	26,668	26,668
8,040	10,651	10,000		110-4510043-47900 Other Earnings		12,500	12,500	12,500
74,325	94,189	70,000		110-4510043-48000 Extra Hours		85,000	85,000	85,000
222,346	297,639	200,000		110-4510043-48100 Overtime		280,000	280,000	280,000
16,779	14,567	-		110-4510043-48200 Extra Help		-	-	-
282,720	276,081	323,185		110-4510043-48500 Certification/Education		308,994	308,994	308,994
1,625	2,086	-		110-4510043-48600 Incentive Pay		9,123	9,123	9,123
-	6,508	9,618		110-4510043-48800 Canine Officer Premium		20,332	20,332	20,332
70,903	72,373	74,506		110-4510043-49001 Medicare Tax		75,520	75,520	75,520
302,966	308,410	317,377		110-4510043-49100 Social Security		322,909	322,909	322,909
1,183,378	1,183,933	1,315,554		110-4510043-49210 Retirement		1,340,589	1,340,589	1,340,589
863,841	928,056	982,715		110-4510043-49310 Medical Insurance		982,715	982,715	982,715

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	9,996	18,925		110-4510043-49311 Paid Leave Oregon		19,383	19,383	19,383
1,339	1,069	1,364		110-4510043-49312 Employee Assistance Program		1,392	1,392	1,392
66,577	65,827	69,900		110-4510043-49315 VEBA		69,750	69,750	69,750
14,834	14,670	15,755		110-4510043-49332 Long Term Disability		15,662	15,662	15,662
1,993	1,962	1,941		110-4510043-49340 Life Insurance		2,134	2,134	2,134
108,764	93,539	109,418		110-4510043-49400 Accident Insurance		165,407	165,407	165,407
-	4,993	4,761		110-4510043-49480 Time Loss Reserve		-	-	-
-	4,863	5,137		110-4510043-49500 Unemployment		4,849	4,849	4,849
-	935	1,132		110-4510043-49600 Workers Comp Assessment		1,185	1,185	1,185
142,539	165,795	160,000		110-4510043-49900 FET/Vacation/Sick		160,000	160,000	160,000
7,495,140	7,596,446	8,472,966	49.3000	Total For Personnel	50.7000	8,747,189	8,747,189	8,747,189
27,734	40,817	30,000		110-4510043-51001 Central Supplies		30,000	30,000	30,000
4,790	14,214	5,000		110-4510043-51110 Department Supplies		5,000	5,000	5,000
18,619	32,173	16,030		110-4510043-51602 Uniforms		31,000	31,000	38,875
51,438	185,349	50,000		110-4510043-54301 Small Equipment Purchases		50,000	50,000	50,000
-	-	-		110-4510043-54303 Computer Replacement		-	-	-
102,582	272,552	101,030		Total For Materials & Services		116,000	116,000	123,875
55,520	39,788	50,000		110-4510043-61001 Professional Services		96,250	96,250	96,250
-	-	-		<i>\$36,250 to YCOM for RMS Project</i>				
4,340	923	7,000		110-4510043-61008 Workers Comp Insurance Expense		5,000	5,000	5,000
4,922	5,040	5,208		110-4510043-61101 Audit		5,940	5,940	5,940
424	3,073	1,000		110-4510043-61201 Training And Development		1,000	1,000	1,000
24,348	35,010	25,000		110-4510043-61202 Schools And Conferences		25,000	25,000	25,000
57,849	63,931	61,000		110-4510043-62001 Telephone		64,000	64,000	64,000
16	-	100		110-4510043-62101 Postage		100	100	100
13,953	32,434	12,500		110-4510043-63001 Travel Expense		13,000	13,000	13,000
71	184	1,000		110-4510043-64001 Advertising		200	200	200
-	26,000	24,000		110-4510043-65201 Building Rent		26,000	26,000	26,000
-	9,537	10,000		110-4510043-67002 Heat/Lights/Water		14,000	14,000	14,000
-	690	1,000		110-4510043-68004 Radio Repair		10,000	10,000	10,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
7,369	9,563	9,500		110-4510043-68301 Copy Machines/Maint		9,700	9,700	9,700
71,184	47,852	75,000		110-4510043-68307 Software Lic and Maint Fees		83,750	83,750	83,750
2,833	2,161	2,350		110-4510043-69101 Assoc Memberships		2,500	2,500	2,500
-	-	-		110-4510043-69220 Special Event Expenses		5,000	5,000	5,000
-	65	-		110-4510043-69299 Miscellaneous Expenses		200	200	200
6,616	15,906	10,000		110-4510043-69505 Investigation		20,000	20,000	20,000
3,621	6,066	20,000		110-4510043-69512 Civil Services		10,000	10,000	10,000
-	150	-		110-4510043-69513 Permits/Licenses		-	-	-
14,550	15,435	20,000		110-4510043-69514 OSP-Concealed Handgun Lic Fees		15,000	15,000	15,000
-	353,417	3,000,000		110-4510043-69537 Sheriff's Sales Expenses		2,000,000	2,000,000	2,000,000
128	58,303	-		110-4510043-69901 Other Expense		-	-	140,000
1,567	2,514	1,500		110-4510043-69908 Bank Service Charge		3,000	3,000	3,000
269,310	728,042	3,336,158		Total For Contracted Services		2,409,640	2,409,640	2,549,640
-	4,967	-		110-4510043-70027 Grants Awarded		5,000	5,000	5,000
-	4,967	-		Total For Other Expenses		5,000	5,000	5,000
47,650	48,577	48,577		110-4510043-78001 Trans Out For Building Reserve		48,577	48,577	48,577
13,838	14,047	13,704		110-4510043-78004 Trans Out For Telecomm Equip		12,912	12,912	12,912
523,116	510,715	600,500		110-4510043-78005 Trans Out For Motor Pool		531,900	531,900	531,900
53,807	64,549	85,550		110-4510043-78006 Trans Out For Computer Replace		85,157	85,157	85,157
630	-	-		110-4510043-78015 Trans Out For Computer Service		-	-	-
62	-	-		110-4510043-78044 Trans Out For PEL Reserves		-	-	-
3,927	2,254	2,273		110-4510043-78054 Trans Out For Telecomm Calls		2,142	2,142	2,142
643,031	640,142	750,604		Total For Transfer Outs Reciprocal		680,688	680,688	680,688
-	-	15,000		110-4510043-80002 Capital Office Equipment		-	-	-
-	-	-		110-4510043-80006 Capital Software Purchase		90,000	90,000	90,000
-	-	-		<i>RMS</i>				
33,963	-	-		110-4510043-80202 Vehicle & Equipment Replace		14,600	14,600	14,600
33,963	-	15,000		Total For Capital		104,600	104,600	104,600
-	-	6,910		110-4510043-99001 Ending Fund Balance		5,912	5,912	5,912
-	-	-		110-4510043-99003 Reserve For Future		5,000	5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
-	-			<i>New K9 Purchase</i>				
-	-	6,910		Total For Balances		10,912	10,912	10,912
8,544,025	9,242,150	12,682,668	49.3000	Total Expenses Sheriff - Patrol	50.7000	12,074,029	12,074,029	12,221,904

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff – Narcotics Investigation

110-4510069 Sheriff – Narcotics Investigation: Records transactions related to civil and criminal forfeiture activities from investigations with a narcotics nexus. Can originate from either federal or state/local law enforcement authority. Since these laws change periodically, funds accumulated under the various stages of funding laws are subject to varying legal requirements for their use. There are no personnel in this budget, and it receives no General Fund allocation.

Beginning in FY2024-2025, this fund will also records transactions related to the non-personnel funds received and utilized under the Oregon Criminal Justice Commission's Illegal Marijuana Market Enforcement Grant Program (IMMEGP); personnel funds from that program are recorded in 110-4510043 Sheriff – Patrol.

Revenue derived from asset-forfeiture programs typically come from the sale of real and/or personal property seized from offenders involved in drug-related criminal activity, or the criminally or civilly ordered forfeiture of funds deemed criminal proceeds and are subject to various requirements for their use. Revenue includes anticipated distribution of a settled case and reimbursement funds from the IMMEGP program.

Materials and Services includes allocations/distributions for state statute required distribution of funds to pre-determined asset forfeiture distribution contracts. Monies are allocated in this fund for the pre-judgement required fees and expenses and for post-judgement distributions required by state statute. In addition, expected grant-funded expenditures of materials and services, as well as Capital purchase of two vehicles, have been recorded.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Sheriff - Narcotics Investigation							
-	-	10,000	110-4510069-30101	Beginning Fund Balance	1,302	1,302	1,302
25,319	21,065	-	110-4510069-30104	Fund Bal State Civil Forfeit	-	-	-
868	-	-	110-4510069-30106	Fund Bal Fed Civil Justice	-	-	-
4,535	-	-	110-4510069-30107	Fund Bal State Judge Forfeit	-	-	-
-	-	60,000	110-4510069-35005	Narcotics Forfeiture	150,000	150,000	150,000
15,447	-	-	110-4510069-35016	State Judgment Forfeiture	-	-	-
80	-	-	110-4510069-36210	Restitution Receipts	-	-	-
2,135	-	-	110-4510069-36299	Miscellaneous - Other Revenue	226,036	226,036	226,036
48,384	21,065	70,000		Total Revenue	377,338	377,338	377,338
-	-	-	-	Total For Personnel	-	-	-
-	-	-	110-4510069-51001	Central Supplies	1,500	1,500	1,500
-	-	-	110-4510069-54301	Small Equipment Purchases	61,000	61,000	61,000
-	-	-		Total For Materials & Services	62,500	62,500	62,500
-	270	-	110-4510069-61001	Professional Services	53,000	53,000	53,000
7	14	-	110-4510069-61101	Audit	17	17	17
-	-	-	110-4510069-61202	Schools And Conferences	1,500	1,500	1,500
1,361	489	-	110-4510069-62001	Telephone	5,000	5,000	5,000
-	1,725	-	110-4510069-64001	Advertising	-	-	-
13,500	4,140	-	110-4510069-68307	Software Lic and Maint Fees	13,000	13,000	13,000
-	-	55,000	110-4510069-69901	Other Expense	105,821	105,821	105,821
14,868	6,638	55,000		Total For Contracted Services	178,338	178,338	178,338
6,500	7,251	10,000	110-4510069-78005	Trans Out For Motor Pool	30,000	30,000	30,000
951	-	-	110-4510069-78006	Trans Out For Computer Replace	-	-	-
5,000	5,000	5,000	110-4510069-78018	Trans Out For Internal Expense	5,000	5,000	5,000
-	-	-		<i>To District Attorney for YCINT Services</i>			
12,451	12,251	15,000		Total For Transfer Outs Reciprocal	35,000	35,000	35,000
-	-	-	110-4510069-80202	Vehicle & Equipment Replace	100,000	100,000	100,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	-	-		Total For Capital		100,000	100,000	100,000
-	-	-		110-4510069-99001 Ending Fund Balance		1,500	1,500	1,500
-	-	-		Total For Balances		1,500	1,500	1,500
27,319	18,889	70,000		- Total Expenses Sheriff - Narcotics Investigation	-	377,338	377,338	377,338

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff – Radio System

110-4510163 Sheriff – Radio System: Represents funding associated with the maintenance and support of the public safety radio system built in 2009, which went live in 2010. This system serves most public safety agencies throughout Yamhill County, including sixteen law enforcement, fire, and emergency medical services (EMS) public safety member organizations. Funding presently comes from an annual transfer of user-paid dues from Yamhill Communications (YCOM) and radio tower site rentals. There is no General Fund allocation to this account.

Effective FY2024-2025, a new professional services agreement will be in place, following an RFP, to provide the services currently provided by the 0.20 FTE Lieutenant and Contract Services. The RFP is not yet concluded, so the Contract Services is an estimated allocation. As part of the RFP process, there will be a concurrent review of agencies that currently pay dues to YCOM in comparison with organizations that utilize the service, either as a user or subscriber, to ensure all parties are at the appropriate levels of service.

Additional reserve funds have been allocated to Capital Improvement (196.9%) for identified deferred maintenance as well as expected projects under the new Contract Services provider based on a the FY2122 Radio System Review. Most of the components of the system backbone were end-of-life between 2013 and 2017. A major project to update the Fire Paging component of the system was undertaken in FY2223 – FY2324 in order to prevent a critical failure.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Sheriff - Radio System							
196,293	154,847	146,160		110-4510163-30101	Beginning Fund Balance	190,115	190,115
700,000	850,000	500,000		110-4510163-30102	Fund Balance Reserved	450,000	450,000
270,300	325,000	325,000		110-4510163-33607	YCOM Payment For Radio Towers	325,000	325,000
31,423	31,630	31,528		110-4510163-36209	Site Revenue	31,583	31,583
1,198,016	1,361,476	1,002,688			Total Revenue	996,698	996,698
23,883	23,952	25,300	0.2000	110-4510163-40109	Lieutenant	-	-
2,388	2,395	505		110-4510163-48500	Certification/Education	-	-
381	382	376		110-4510163-49001	Medicare Tax	-	-
1,629	1,634	1,608		110-4510163-49100	Social Security	-	-
-	5,183	-		110-4510163-49210	Retirement	-	-
-	52	101		110-4510163-49311	Paid Leave Oregon	-	-
-	4	6		110-4510163-49312	Employee Assistance Program	-	-
-	-	29		110-4510163-49332	Long Term Disability	-	-
-	-	5		110-4510163-49340	Life Insurance	-	-
645	571	643		110-4510163-49400	Accident Insurance	-	-
-	26	25		110-4510163-49480	Time Loss Reserve	-	-
-	26	26		110-4510163-49500	Unemployment	-	-
-	5	1		110-4510163-49600	Workers Comp Assessment	-	-
28,926	34,230	28,625	0.2000		Total For Personnel	-	-
-	-	5,000		110-4510163-51306	Software	5,000	5,000
2,200	2,575	30,000		110-4510163-54301	Small Equipment Purchases	30,000	30,000
2,200	2,575	35,000			Total For Materials & Services	35,000	35,000
22,500	80	25,000		110-4510163-61001	Professional Services	25,000	25,000
132	119	150		110-4510163-61101	Audit	140	140
125,831	141,198	145,793		110-4510163-61102	Contract Services	154,291	154,291
13,522	26,991	20,000		110-4510163-65204	Site Oper Costs	30,000	30,000
-	-	10,000		110-4510163-68307	Software Lic and Maint Fees	10,000	10,000
161,986	168,389	200,943			Total For Contracted Services	219,431	219,431

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
-	454,953	250,000		110-4510163-80123 Capital Communication Equipmnt		742,267	742,267	742,267
-	454,953	250,000		Total For Capital		742,267	742,267	742,267
-	-	38,120		110-4510163-99001 Ending Fund Balance		-	-	-
-	-	450,000		110-4510163-99003 Reserve For Future		-	-	-
-	-	488,120		Total For Balances		-	-	-
193,112	660,146	1,002,688	0.2000	Total Expenses Sheriff - Radio System	-	996,698	996,698	996,698

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff – Jail

110-4515041 Sheriff – Jail: Provides continuous 24-hour operation for the booking and safe incarceration services of all received and committed adults in custody from law enforcement agencies in the County with a total of 33.5 FTE (plus 2.0 FTE deputies in Community Corrections, Fund 221-6520041). Also provided are medium and maximum security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. In coordination with Campus Courthouse Security (110-4515086), provides transport services to other facilities and to the courts. This budget receives funding on a reimbursement protocol basis from the State of Oregon per Measure 73 (Repeat felony sex offenders and repeat DUII), Community Corrections transfer fees, and bed rental revenue from Washington County Sheriff's Office and the United States Marshals Service, as well as county general fund dollars.

Facility services include security, janitorial and laundry services, mental health and substance abuse counseling, basic adult education, and law library services in addition to the following programs and services:

Administration: Provides management and administrative support for direct services programs; coordination, facilitation, and documentation of training for the purposes of certification, re-certification, and new legislative/best practices approaches; ensures compliance with Oregon Jail Standards; responsible for all media relations and strategic communication; performs recruitment, hiring, and retention functions specific to the Office; and provides accounting and payroll functions specific to the Office with 5.0 FTE.

Contracted Bed Rental Services: Provides contracted bed rental services to Washington County Sheriff's Office and United States Marshals Service. Such contracts are established on a year-to-year basis and have no degree of certainty or continuity in being required.

Facility Operations: Processes the booking (intake) and release of adults in custody, provides for the transportation of adults in custody to and from court as well as other correctional facilities; provides facility security and 24-7-365 indirect supervision of the 255-bed facility with a total of 22.0 FTE deputies assigned to one of four facility operations teams, supervised by Corrections sergeant (3.0 FTE). This includes 2.0 FTE deputies funded by Oregon State Bill 1145 funding.

Food Services: Provides meal and commissary services for adults in custody and juveniles in custody. Services are provided by a private food services firm, awarded under a competitive RFP process, and includes a negotiated increased based on both services and food costs annually. Juvenile foods services are partially funded through reimbursement protocol with the Oregon Department of Education's USDA National School Lunch and School Breakfast Programs and a transfer from Juvenile Detention.

Medical Services: Provides health care consistent with standards of the community and the National Commission on Correctional Health Care. Since FY1718, these services are provided via contracted services provided by private health care firm; the current provider is on a one-year agreement due to the sudden withdrawal of the former provider, and we are currently in a competitive RFP process. The Professional Services allocation is an estimated amount. In addition, an anticipated Medically Assisted Treatment (MAT) program will be reinstated in the facility during FY2425; the costs associated with that program are unknown at this time.

Mental Health Services: Under a combination of permanent general fund reallocation (effective FY1718) and annual internal transfer to HHS, mental health counseling services are provided by County HHS practitioners to adults in custody. The permanent reallocation and annual transfer provide for behavioral health staff and are utilized for post-booking in-jail diversion services, court coordination, on-site corrections behavioral health services including crisis response, mental health treatment, court liaison coordination, and medical coordination with HHS LMP and Medical Services.

Records: Provides support to Corrections Division through the collection, processing, and distribution of correctional facility and court documents; processing adult in custody bail and commissary funds at release; maintenance and management of warrants issued by the courts and maintaining data and records for submission to state and federal agencies with 5.5 FTE and 0.5 FTE manager.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Revenues increase \$890,657 (124%), with \$500,000 (56% of total increase) coming from Washington County Sheriff's Office bed rentals. Expenditures increased \$423,115 (5.4%). General Fund allocation increases \$607,604 (9.5%), which includes reallocation of \$410,073 to other Sheriff controlled budgets for loans provided to this budget in FY2324.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Budget	Adopted	
							Budget	Budget	
Sheriff - Jail									
1,385,042	1,025,512	531,637		110-4515041-30101			768,003	768,003	
				Beginning Fund Balance				768,003	
-	-168,613	-		110-4515041-33115			-	-	
				CFDA Federal Grant				-	
3,200	5,000	5,000		110-4515041-33221			5,000	5,000	
				Social Security Incentive				5,000	
-	20,787	10,000		110-4515041-33222			10,000	10,000	
				Alien Assistance				10,000	
13,269	22,853	16,000		110-4515041-33478			24,000	24,000	
				USDA Food Program				24,000	
-	-	-		110-4515041-33499			-	-	
				Other State Grants				25,000	
141,200	122,689	50,000		110-4515041-34202			672,000	672,000	
				Room and Board				672,000	
60,076	50,129	25,000		110-4515041-35006			40,000	40,000	
				Court Correc Assessments				40,000	
401	256	500		110-4515041-36211			400	400	
				Copies				400	
1,474	8,749	1,000		110-4515041-36212			700	700	
				Reimbursement				700	
195,014	-	-		110-4515041-36268			-	-	
				Comp Time/FET Liab Adjustment				-	
-	20	500		110-4515041-36299			100	100	
				Miscellaneous - Other Revenue				100	
4,125	2,175	5,000		110-4515041-38002			3,000	3,000	
				Trans In From Dist Attorney				3,000	
-	-	-		<i>Intake Videos to DA</i>					
63,466	68,610	72,909		110-4515041-38031			85,000	85,000	
				Trans In From Juvenile				85,000	
-	-	-		<i>Medical and meals for the Youth Service Center</i>					
1,867,268	1,158,168	717,546		Total Revenue				1,608,203	1,608,203
67,313	74,221	79,039	0.5000	110-4515041-40014	0.5000	81,656	81,656	81,656	
				Elected County Sheriff				81,656	
-	55,210	434,576	4.0000	110-4515041-40108	4.0000	434,726	434,726	434,726	
				Sergeant				434,726	
-	48,247	64,104	0.5000	110-4515041-40109	0.5000	66,028	66,028	66,028	
				Lieutenant				66,028	
-	-	79,038	0.5000	110-4515041-40110	0.5000	78,656	78,656	78,656	
				Undersheriff				78,656	
443,145	411,555	-	-	110-4515041-40114	-	-	-	-	
				Corrections Sgt				-	
71,665	-	-	-	110-4515041-40125	-	-	-	-	
				Program Supervisor				-	
116,897	81,512	131,934	1.0000	110-4515041-40127	1.0000	131,896	131,896	131,896	
				Captain				131,896	
-	-	-	-	110-4515041-40128	0.5000	41,738	41,738	41,738	
				Program Manager 2				41,738	
-	-	37,792	0.5000	110-4515041-40142	-	-	-	-	
				Executive Office Specialist				-	
36,711	47,824	52,705	0.5000	110-4515041-40155	0.5000	54,286	54,286	54,286	
				Program Manager 4				54,286	
34,236	34,296	36,295	0.5000	110-4515041-40214	0.5000	37,384	37,384	37,384	
				Senior Accounting Clerk				37,384	
-	71	-	-	110-4515041-40403	-	-	-	-	
				Reserve Deputy				-	

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Budget	Adopted	
								Budget	
175,294	186,722	213,630	3.5000	110-4515041-40405	Records Clerk	3.5000	215,174	215,174	215,174
21,868	-	-	-	110-4515041-40407	Records Clerk Supervisor	-	-	-	-
1,553,891	1,572,372	1,834,447	21.0000	110-4515041-40409	Corrections Officer	20.0000	1,879,803	1,879,803	1,879,803
154,619	135,144	144,426	2.0000	110-4515041-40414	Senior Police Clerk	2.0000	148,758	148,758	148,758
16,643	14,852	17,453		110-4515041-47500	Longevity Pay		12,524	12,524	12,524
10,748	8,976	12,000		110-4515041-47900	Other Earnings		12,000	12,000	12,000
78,028	71,258	70,000		110-4515041-48000	Extra Hours		70,000	70,000	70,000
249,997	282,933	225,000		110-4515041-48100	Overtime		300,000	300,000	300,000
170,696	157,808	184,630		110-4515041-48500	Certification/Education		171,266	171,266	171,266
2,162	1,965	1,444		110-4515041-48600	Incentive Pay		12,070	12,070	12,070
48,856	47,844	48,245		110-4515041-49001	Medicare Tax		48,806	48,806	48,806
208,628	204,164	205,085		110-4515041-49100	Social Security		208,690	208,690	208,690
752,691	723,133	817,911		110-4515041-49210	Retirement		865,142	865,142	865,142
611,534	649,796	705,947		110-4515041-49310	Medical Insurance		705,947	705,947	705,947
-	6,534	12,332		110-4515041-49311	Paid Leave Oregon		12,683	12,683	12,683
980	748	966		110-4515041-49312	Employee Assistance Program		966	966	966
46,867	46,748	49,350		110-4515041-49315	VEBA		49,350	49,350	49,350
10,369	10,327	11,147		110-4515041-49332	Long Term Disability		11,140	11,140	11,140
1,394	1,390	1,487		110-4515041-49340	Life Insurance		1,518	1,518	1,518
70,439	59,628	67,160		110-4515041-49400	Accident Insurance		105,860	105,860	105,860
-	3,299	3,110		110-4515041-49480	Time Loss Reserve		-	-	-
-	3,255	3,327		110-4515041-49500	Unemployment		3,172	3,172	3,172
-	691	790		110-4515041-49600	Workers Comp Assessment		874	874	874
178,994	117,022	150,000		110-4515041-49900	FET/Vacation/Sick		170,000	170,000	170,000
5,134,665	5,059,545	5,695,370	34.5000		Total For Personnel	33.5000	5,932,113	5,932,113	5,932,113
54,907	28,520	30,000		110-4515041-51001	Central Supplies		30,000	30,000	30,000
142	-	-		110-4515041-51006	Medical Supplies		3,000	3,000	3,000
-	871	2,000		110-4515041-51110	Department Supplies		5,000	5,000	5,000
301,087	362,237	340,000		110-4515041-51126	Food/Kitchen Supplies		450,000	450,000	450,000
91	-	-		110-4515041-51303	Publications & Dues		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
9,330	20,628	10,000					
			110-4515041-51602	Uniforms	23,175	23,175	23,175
8,265	8,031	9,000		110-4515041-54301	Small Equipment Purchases	6,000	6,000
373,822	420,288	391,000			Total For Materials & Services	517,175	517,175
1,429,136	1,504,547	1,554,891		110-4515041-61001	Professional Services	1,596,366	1,596,366
4,108	4,305	5,739		110-4515041-61101	Audit	5,074	5,074
-	-	-		110-4515041-61201	Training And Development	-	-
16,106	12,243	10,000		110-4515041-61202	Schools And Conferences	15,000	15,000
-	3,965	-		110-4515041-61301	Medical Treatment	-	-
4,352	2,405	3,000		110-4515041-62001	Telephone	3,000	3,000
13,409	11,519	10,000		110-4515041-63001	Travel Expense	12,000	12,000
64	609	200		110-4515041-64001	Advertising	200	200
-	652	800		110-4515041-67002	Heat/Lights/Water	700	700
869	920	1,000		110-4515041-68004	Radio Repair	1,000	1,000
4,262	7,357	6,000		110-4515041-68301	Copy Machines/Maint	10,000	10,000
92,513	106,239	105,000		110-4515041-68307	Software Lic and Maint Fees	112,000	112,000
2,013	2,136	655		110-4515041-69101	Assoc Memberships	2,100	2,100
-	-	-		110-4515041-69299	Miscellaneous Expenses	-	25,000
1,566,832	1,656,896	1,697,285			Total For Contracted Services	1,757,440	1,782,440
13,169	13,347	13,116		110-4515041-78004	Trans Out For Telecomm Equip	12,372	12,372
16,310	18,482	23,000		110-4515041-78005	Trans Out For Motor Pool	23,000	23,000
15,045	14,768	12,456		110-4515041-78006	Trans Out For Computer Replace	13,242	13,242
630	-	-		110-4515041-78015	Trans Out For Computer Service	-	-
-	25	-		110-4515041-78043	Trans Out To Sheriff's Office	-	-
2,722	2,156	2,460		110-4515041-78054	Trans Out For Telecomm Calls	2,460	2,460
47,875	48,778	51,032			Total For Transfer Outs Reciprocal	51,074	51,074
65,044	65,044	65,044		110-4515041-78152	Trans Out - HHS	65,044	65,044
-	-	-			<i>HHS Mental Health Counseling Services</i>		
65,044	65,044	65,044			Total For Transfer Outs	65,044	65,044
-	2,481	-		110-4515041-80080	Capital Department Equipment	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
-	2,481	-		Total For Capital		-	-	-
-	-	9,044		110-4515041-99001 Ending Fund Balance		306,519	306,519	306,519
-	-	9,044		Total For Balances		306,519	306,519	306,519
7,188,239	7,253,032	7,908,775	34.5000	Total Expenses Sheriff - Jail	33.5000	8,629,365	8,629,365	8,654,365

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff – Campus Courthouse Security

110-4515086 Sheriff – Campus Courthouse Security: Provides state-mandated security of the local state court facilities, to include courtrooms and offices; main county complex building security; adult in custody courtroom escorts; and inter-facility adult in custody transports with a total of 4.0 FTE. Entry security services, provided via agreement with a contract-for-service provider, includes metal detectors, x-ray machines, and security staff. This budget receives funding from a portion of each county's assessments that are attached to fines as imposed by the circuit and justice courts, as well as county general fund dollars.

Revenues decrease \$137,990 (63 %). Expenditures decrease \$1,054 (0.13%), which includes an increase in Personnel of \$8,972 (1.3%) and decrease in Materials & Services of \$10,026 (7.2%). General Fund allocation increases \$28,442 (4%), which includes reallocation of \$85,000 from other Sheriff controlled budgets for loans provided by this budget in FY2324.

Personnel changes reflect the removal of the Court Security Correction Reserve deputies originally planned in FY2122.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Sheriff - Campus Courthouse Security							
8,874	109,026	176,954	110-4515086-30101	Beginning Fund Balance		37,964	37,964
42,370	42,357	41,000	110-4515086-35009	Court Security Assessment		42,000	42,000
-	716	-	110-4515086-36212	Reimbursement		-	-
25,484	-	-	110-4515086-36268	Comp Time/FET Liab Adjustment		-	-
76,727	152,099	217,954		Total Revenue		79,964	79,964
38,787	16,187	-	- 110-4515086-40108	Sergeant	-	-	-
70,968	-	-	- 110-4515086-40114	Corrections Sgt	-	-	-
186,193	292,200	385,620	4.0000 110-4515086-40409	Corrections Officer	4.0000	396,648	396,648
31,555	29,162	-	- 110-4515086-40418	Court Security Reserve Officer	-	-	-
4,600	3,668	4,934	110-4515086-47500	Longevity Pay		3,558	3,558
-	-	-	110-4515086-47900	Other Earnings		-	-
2,499	4,692	1,700	110-4515086-48000	Extra Hours		2,200	2,200
8,298	14,030	8,000	110-4515086-48100	Overtime		13,000	13,000
32,233	19,122	20,980	110-4515086-48500	Certification/Education		11,642	11,642
200	-	-	110-4515086-48600	Incentive Pay		-	-
5,813	5,784	5,996	110-4515086-49001	Medicare Tax		5,971	5,971
24,857	24,731	25,634	110-4515086-49100	Social Security		25,534	25,534
95,598	95,061	109,471	110-4515086-49210	Retirement		109,075	109,075
56,054	62,190	74,628	110-4515086-49310	Medical Insurance		74,628	74,628
-	782	1,543	110-4515086-49311	Paid Leave Oregon		1,588	1,588
110	85	112	110-4515086-49312	Employee Assistance Program		112	112
4,207	4,950	6,000	110-4515086-49315	VEBA		6,000	6,000
969	1,062	1,292	110-4515086-49332	Long Term Disability		1,292	1,292
130	144	100	110-4515086-49340	Life Insurance		176	176
9,898	8,757	9,795	110-4515086-49400	Accident Insurance		13,756	13,756
-	399	387	110-4515086-49480	Time Loss Reserve		-	-
-	418	414	110-4515086-49500	Unemployment		398	398
-	81	92	110-4515086-49600	Workers Comp Assessment		92	92
15,356	19,694	20,000	110-4515086-49900	FET/Vacation/Sick		20,000	20,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
588,325	603,198	676,698	4.0000	Total For Personnel	4.0000	685,670	685,670	685,670
2,091	113	1,000		110-4515086-51001 Central Supplies		500	500	500
40	744	500		110-4515086-51602 Uniforms		500	500	500
-	57	-		110-4515086-54301 Small Equipment Purchases		-	-	-
2,131	914	1,500		Total For Materials & Services		1,000	1,000	1,000
-	90	-		110-4515086-61001 Professional Services		100	100	100
423	413	500		110-4515086-61101 Audit		487	487	487
100,901	115,300	132,000		110-4515086-61102 Contract Services		120,000	120,000	120,000
551	1,206	500		110-4515086-62001 Telephone		2,500	2,500	2,500
-	201	-		110-4515086-63001 Travel Expense		-	-	-
101,875	117,210	133,000		Total For Contracted Services		123,087	123,087	123,087
3,181	3,243	3,243		110-4515086-78001 Trans Out For Building Reserve		3,243	3,243	3,243
396	607	396		110-4515086-78004 Trans Out For Telecomm Equip		792	792	792
2,536	1,179	1,572		110-4515086-78006 Trans Out For Computer Replace		1,572	1,572	1,572
73	40	48		110-4515086-78054 Trans Out For Telecomm Calls		39	39	39
6,186	5,069	5,259		Total For Transfer Outs Reciprocal		5,646	5,646	5,646
-	-	33,558		110-4515086-99001 Ending Fund Balance		10,064	10,064	10,064
-	-	33,558		Total For Balances		10,064	10,064	10,064
698,518	726,391	850,015	4.0000	Total Expenses Sheriff - Campus Courthouse Security	4.0000	825,467	825,467	825,467

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Parks

110-5010081 Parks: Yamhill County Parks provide a wide variety of benefits and opportunity to the citizens of Yamhill County. This impact can be observed within economic stimulation, improved health and wellness through outdoor recreation, and an increased quality of life. According to the National Recreation and Parks Association (NRPA), 83% of Americans personally benefit from local parks. Yamhill County Parks offer affordable access to a wide variety of outdoor recreational opportunities at its 17 parks and natural areas that incorporate over 212 acres of parkland and open space. Yamhill County Parks Division's mission is to manage, preserve, and restore these unique natural, cultural, and historic places for people to enjoy outdoor recreation and educational activities.

Yamhill County Parks provide some of the most popular motorized and non-motorized launch points for boaters on the Willamette River. The most popular of these being Roger's Landing County Park. Roger's Landing is enjoyed by over 44,000 visitors annually and hosts the annual, Memorial Day Weekend Boat Races, which has been held for over 70 years as of 2022. A staple of the community, this event attracts 500 to 1,000 participants and spectators each year and provides a noteworthy economic stimulus to the City of Newberg and Yamhill County. Roger's Landing is the second most popular boat launch site on the Willamette River, with an estimate of more than 8,000 boat launches/retrievals each year. The implementation of a launch fee program has helped to offset the facility's maintenance and operations costs. Furthermore, Yamhill County works in close partnership with the Oregon State Marine Board for various grants to support upkeep of this readily used park.

County parks further stimulate local economies through local spending. A large percentage of visitors are from neighboring communities and boost local economies through increased spending at sportsman and recreation retailers. During their visit, many parkgoers visit retail shops, grocery stores, gas stations, and various dining locations. The US Census Bureau reports local park agencies generated more than \$166 billion in economic activity in 2017 and supported more than 1.1 million jobs.

Historically, the Yamhill County work crews have provided more than 6,000 hours of labor annually to the Yamhill County Parks with limited costs. Sadly, over the years, with various legislative changes and amid COVID, we have seen our work crews diminish significantly in size while our Parks' needs have grown. As a result, Yamhill County has elected to make an organizational change as of the 2022-23 fiscal year to move the Parks Division from under Yamhill County Department of Community Justice (YCDCJ) to the Public Works Division. The Community Service Program will continue to be maintained under YCDCJ in partnership with Sheriff Elliot.

Yamhill County Parks strive to practice exemplary stewardship. Yamhill County Parks is a division comprised of 3 full-time employees (FTE), 1 Division Manager and 2 Park Maintenance Specialists. In the summer months, 2 seasonal part-time park interns are hired to assist with park maintenance. The Division Manager assists with park planning, managing improvement projects, directing maintenance activities, conducting public outreach activities, and developing park policies. Maintenance is conducted by the Park Maintenance Specialists, contracted work, Park Interns, and when available, community service labor via court and Parole and Probation Officer referral.

The Parks Division Manager also staffs the Yamhill County Parks and Recreational Advisory Board, comprised of volunteers appointed by the Board of Commissioners, who serve as the primary advisory body to the Commissioners on topics and subject matter directly related to the County Parks system. The Parks budget is supported by County allocation, grants, usage fees and public donation.

Yamhill County Parks include many valued parks such as Roger's Landing mentioned earlier. Charles Metsker Park continues to be a very popular destination in supporting forest education activities for county citizens throughout the year. Ed Grenfell Park is one of the most popular parks for weddings, family gatherings, and small events and now includes a dog park. The Parks Quest program is a popular family scavenger hunt held each summer throughout all Yamhill County Parks.

In the next fiscal year, the Parks Division plans to focus on updating the Comprehensive Parks and Open Space Master Plan. Future Park projects planned include road repair at Stuart Grenfell Park, boat ramp improvements at Dayton Landing, and ADA improvements throughout the park system. The Yamhill County Parks Division continues to seek new ways to generate revenue to see continued progress in the development of amenities and aesthetics offered in the parks system. To learn more about Yamhill County Parks, visit our website: <https://www.yamhillcounty.gov/302/Parks>

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Parks							
-	249,184	146,638				239,364	239,364
-	2,000	2,000				2,000	2,000
<i>Wrex Cruse Park</i>							
-	-	15,175				-	-
-	-	100,000				100,000	100,000
-	102,177	101,000				101,000	108,000
-	1,600	1,000				1,000	1,000
-	25,224	30,000				25,000	25,000
-	344	400				-	-
-	20,000	20,000				20,000	20,000
-	400,529	416,213				488,364	495,364
Total Revenue							
-	6,283	6,357	0.0500	0.0500		6,848	6,848
-	61,808	72,426	0.9000	0.9000		79,394	79,394
-	95,538	120,424	2.0000	-		-	-
-	695	-	-	-		-	-
-	-	-	-	2.0000		120,735	120,735
-	600	900				742	742
-	-	-				-	-
-	231	136				-	-
-	-	-				300	300
-	-	15,000				17,000	17,000
-	2,541	2,916				3,012	3,012
-	10,864	12,468				12,878	12,878
-	33,613	43,451				44,899	44,899
-	52,817	46,818				62,844	62,844
-	328	797				828	828
-	61	82				82	82
-	3,704	4,425				4,425	4,425
-	3,561	3,014				4,183	4,183

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	382	320		110-5010081-49325 Vision Insurance		399	399	399
-	1,116	1,275		110-5010081-49331 Short Term Disability		1,026	1,026	1,026
-	74	74		110-5010081-49340 Life Insurance		79	79	79
-	2,103	3,284		110-5010081-49400 Accident Insurance		4,827	4,827	4,827
-	177	198		110-5010081-49480 Time Loss Reserve		-	-	-
-	175	196		110-5010081-49500 Unemployment		207	207	207
-	49	68		110-5010081-49600 Workers Comp Assessment		68	68	68
-	11,685	2,000		110-5010081-49900 FET/Vacation/Sick		2,000	2,000	2,000
-	288,408	336,629	2.9500	Total For Personnel	2.9500	366,776	366,776	366,776
-	210	1,001		110-5010081-51001 Central Supplies		1,001	1,001	1,001
-	19,881	25,526		110-5010081-51107 Park Supplies		30,000	30,000	30,000
-	790	1,250		110-5010081-51602 Uniforms		1,350	1,350	1,350
-	-	100		110-5010081-54204 CDL Training and Physicals		100	100	100
-	3,951	4,000		110-5010081-54301 Small Equipment Purchases		4,000	4,000	4,000
-	24,832	31,877		Total For Materials & Services		36,451	36,451	36,451
-	203	218		110-5010081-61101 Audit		239	239	239
-	21,677	20,000		110-5010081-61102 Contract Services		45,911	52,911	52,911
-	325	1,200		110-5010081-61201 Training And Development		1,200	1,200	1,200
-	2,058	2,000		110-5010081-62001 Telephone		2,100	2,100	2,100
-	99	100		110-5010081-62101 Postage		100	100	100
-	-	1,500		110-5010081-63001 Travel Expense		1,500	1,500	1,500
-	487	500		110-5010081-64001 Advertising		500	500	500
-	12,318	15,000		110-5010081-67002 Heat/Lights/Water		12,000	12,000	12,000
-	873	-		110-5010081-68301 Copy Machines/Maint		175	175	175
-	939	800		110-5010081-68310 Building Maintenance		880	880	880
-	300	300		110-5010081-69101 Assoc Memberships		300	300	300
-	1,779	2,000		110-5010081-69210 Park Events		2,000	2,000	2,000
-	4,233	6,000		110-5010081-69908 Bank Service Charge		6,000	6,000	6,000
-	-	100,000		110-5010081-69913 Other State Grants Expense		101,200	101,200	101,200
-	45,291	149,618		Total For Contracted Services		174,105	181,105	181,105

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

					20	30	40	
21-22	22-23	23-24	23-24		24-25	24-25	24-25	
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	
		Budget	FTE		FTE	Budget	Budget	
							Adopted	
							Budget	
-	134	500		110-5010081-73010 Permits & Fees		250	250	250
-	134	500		Total For Other Expenses		250	250	250
-	642	396		110-5010081-78004 Trans Out For Telecomm Equip		744	744	744
-	29,432	44,000		110-5010081-78005 Trans Out For Motor Pool		40,000	40,000	40,000
-	1,230	1,623		110-5010081-78006 Trans Out For Computer Replace		1,179	1,179	1,179
-	-	250		110-5010081-78017 Trans Out For Postage Charges		100	100	100
-	-2,720	-		110-5010081-78044 Trans Out For PEL Reserves		5,000	5,000	5,000
-	41	-		110-5010081-78054 Trans Out For Telecomm Calls		66	66	66
-	28,626	46,269		Total For Transfer Outs Reciprocal		47,089	47,089	47,089
-	-	10,000		110-5010081-80202 Vehicle & Equipment Replace		10,000	10,000	10,000
-	20,587	17,660		110-5010081-83010 Capital Improvements		34,848	34,848	34,848
-	-			<i>Deer Creek Park Stairs, Charles Metsker Park Shelter improvements, Roger's Landing Irrigation, Stuart Grenfell Park parking lot improvements</i>				
-	20,587	27,660		Total For Capital		44,848	44,848	44,848
-	-	2,000		110-5010081-99003 Reserve For Future		2,000	2,000	2,000
-	-			-				
-	-	2,000		Total For Balances		2,000	2,000	2,000
-	407,878	594,553	2.9500	Total Expenses Parks	2.9500	671,519	678,519	678,519

Juvenile Probation

110-6515074 Juvenile Probation:

The mission of the Juvenile Probation Division is to respond to youth need based on their risk to recidivate. This is primarily determined by the Juvenile Crime Prevention Risk Assessment tool, which is completed through youth interviews by probation staff on all Peer Court, Probation, and Informal Supervision cases. Juvenile probation staff utilize motivational interviewing techniques and cognitive restructuring to encourage youth to change criminal thinking to promote positive long-term change. Staff coach youth using the Risk-Need-Responsivity Model.

The Yamhill County Juvenile Probation Division employs six probation staff, three support staff, one Deputy DA as well as one full-time probation supervisor and one manager. The probation staff currently manage 186 youth on formal and informal/diversion supervision. In 2023, the Juvenile Division received 211 criminal referrals (117), this is a 69 % increase in criminal referrals. Personal crimes (Assault and Sexual Offenses) have also risen steadily since receiving 38 in 2021, to 54 in 2022 and 58 in 2023. This is a 52 % increase. Despite these increases, we have been able to divert more youth into our prevention program and reduce our commitments to the Oregon Youth Authority by 11.5 %. We accomplished this in two ways. First, in 2023 we created a new prevention program (Yamhill County Prevention Program) that folded in youth that had been referred for MIP Alcohol and MIP Marijuana. We worked collaboratively with county law enforcement and local school districts to ensure that if a youth is in possession of alcohol or marijuana, said youth be referred to the division. Secondly, we have worked with our assigned Deputy District Attorney to divert additional non-personal crime youth into our prevention Program. This has led to a 67 % increase in youth being referred to prevention services and has allowed our probation staff to focus most of their efforts towards the supervision of medium and high-risk youth consistent with best practices and evidence-based supervision. The Juvenile Division also operates a Juvenile Drug Treatment Court (JDTC) in collaboration with the Yamhill County Circuit Court. Eligible and enrolled youth spend approximately 8-12 months enrolled in the Juvenile Drug Court. These youth are supported by collaborating with substance abuse counselors, the assigned DDA, defense attorneys, family members and Drug Court Judge. In 2023, the division received specialty court grant funding for the treatment court via the Criminal Justice Commission (CJC). The Juvenile Division works in collaboration with Juliette's House, Oregon Department of Human Services (ODHS) and Higher Ground Counseling to pilot the Healthy Understanding of Behavior and Boundaries (HUBB) which is designed to offer services to youth who do not rise to the level of criminal charges but have engaged in sexually harmful behavior. HUBB has been a multi-year project, but in 2023 the project participant numbers increased, and dozens of families are now involved in preventive services for sexually harmful behavior. It is our hope that this program will decrease the number of youths who are referred to the division for sexual offenses.

The Juvenile Probation Division is funded by county general allocation as well as Oregon Youth Authority and Oregon Department of Education state funding that supports our Yamhill County Prevention Program and probation supervision with the goal of keeping Yamhill County youth in this community with supportive treatment.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Juvenile Probation								
333,700	339,081	270,000		110-6515074-30101			233,500	233,500
				Beginning Fund Balance				233,500
311,896	294,697	355,184		110-6515074-33411			392,449	502,239
				State Health Grant				502,239
2,131	14,242	-		110-6515074-34115			-	-
				Discovery Fees				-
-	-	-		110-6515074-34212			-	-
				Bench Probation Fee				-
1,560	1,053	1,500		110-6515074-34613			1,500	1,500
				Local Contracts				1,500
-	-	-		110-6515074-36210			500	500
				Restitution Receipts				500
-	231	-		110-6515074-36212			-	-
				Reimbursement				-
82,608	-	-		110-6515074-36268			-	-
				Comp Time/FET Liab Adjustment				-
-	-	-		110-6515074-36299			-	-
				Miscellaneous - Other Revenue				-
731,895	649,304	626,684					627,949	737,739
				Total Revenue				737,739
-	-	89,608	1.0000	110-6515074-40135		1.0000	106,173	106,173
				Program Manager 3				106,173
100,091	112,952	114,690	2.0000	110-6515074-40139		2.0000	132,010	132,010
				Legal Assistant				132,010
93,476	103,556	-	-	110-6515074-40159		-	-	-
				Juv Probation Manager				-
-	-	86,308	1.0000	110-6515074-40360		1.0000	72,908	81,467
				Juvenile Corrections Supervisor				81,467
83,821	59,458	-	-	110-6515074-40359		-	-	-
				Juv Justice Supervisor				-
-	-	-	-	110-6515074-40202		1.0000	36,811	36,811
				Office Specialist 2				36,811
41,408	33,784	43,009	0.7500	110-6515074-40215		-	-	-
				Accounting Technician 1				-
26,571	27,158	27,386	0.5000	110-6515074-40220		-	-	-
				Office Specialist Technician				-
21,264	48,619	51,219	1.0000	110-6515074-40330		2.0000	116,287	116,287
				Juvenile Probations Officer 1				116,287
330,719	322,503	347,853	5.2000	110-6515074-40331		4.2000	369,253	294,117
				Juvenile Probations Officer 2				294,117
88,842	95,857	101,377	1.0000	110-6515074-40349		1.0000	113,279	113,279
				Deputy District Attorney 2				113,279
6,105	6,570	5,700		110-6515074-47500			5,435	5,499
				Longevity Pay				5,499
-	-	-		110-6515074-47750			-	-
				Out Of Class Pay				-
2,536	4,005	10,000		110-6515074-47900			6,500	6,500
				Other Earnings				6,500
-	20	5,050		110-6515074-48000			500	500
				Extra Hours				500
687	644	3,000		110-6515074-48100			1,000	1,000
				Overtime				1,000
-	-	29,744		110-6515074-48200			-	-
				Extra Help				-
7,521	7,452	8,500		110-6515074-48400			7,000	7,000
				Beeper Pay				7,000
-	254	-		110-6515074-48450			-	-
				On Call Pay				-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
3,453	4,670	-		110-6515074-48500 Certification/Education		-	-	-
-	-	7,222		110-6515074-48600 Incentive Pay		2,075	2,075	2,075
11,653	12,264	12,746		110-6515074-49001 Medicare Tax		11,970	12,062	12,062
49,824	52,440	54,499		110-6515074-49100 Social Security		59,162	55,038	55,038
188,875	193,379	206,691		110-6515074-49210 Retirement		241,198	207,047	207,047
231,600	238,234	279,766		110-6515074-49310 Medical Insurance		276,939	255,636	255,636
-	2,084	3,807		110-6515074-49311 Paid Leave Oregon		3,728	3,461	3,461
383	262	349		110-6515074-49312 Employee Assistance Program		364	336	336
14,665	16,681	18,375		110-6515074-49315 VEBA		19,500	18,000	18,000
15,562	14,546	18,008		110-6515074-49320 Dental Insurance Expense		18,434	17,016	17,016
1,819	1,714	1,911		110-6515074-49325 Vision Insurance		1,755	1,620	1,620
5,142	5,109	7,131		110-6515074-49331 Short Term Disability		4,505	4,157	4,157
300	296	322		110-6515074-49340 Life Insurance		385	358	358
13,890	12,032	12,800		110-6515074-49400 Accident Insurance		20,713	20,713	20,713
-	868	860		110-6515074-49480 Time Loss Reserve		-	-	-
-	925	881		110-6515074-49500 Unemployment		816	741	741
-	229	240		110-6515074-49600 Workers Comp Assessment		276	276	276
4,676	42,268	14,000		110-6515074-49900 FET/Vacation/Sick		10,000	10,000	10,000
1,344,881	1,420,833	1,563,052	12.4500	Total For Personnel	12.2000	1,638,976	1,509,179	1,509,179
4,971	7,573	8,500		110-6515074-51001 Central Supplies		9,000	13,000	13,000
2,592	5,614	4,500		110-6515074-51204 Laboratory Expense		4,000	4,000	4,000
3,284	4,704	4,500		110-6515074-51303 Publications & Dues		4,000	4,000	4,000
-	686	-		110-6515074-51306 Software		-	-	-
-	1,532	-		110-6515074-52001 Gasoline		-	-	-
365	784	500		110-6515074-54301 Small Equipment Purchases		500	500	500
11,212	20,894	18,000		Total For Materials & Services		17,500	21,500	21,500
623	240	3,000		110-6515074-61001 Professional Services		-	-	-
953	882	945		110-6515074-61101 Audit		1,045	1,045	1,045
10,466	3,307	35,000		110-6515074-61102 Contract Services		20,000	22,130	22,130
-	-	-		110-6515074-61113 Parole Services		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
11,070	-5,230	18,000		110-6515074-61202 Schools And Conferences		15,000	15,000	15,000
2,495	1,765	3,750		110-6515074-61305 Juv Sub-Contract		-	-	-
-	-	-		110-6515074-61308 Restitution Payments		500	500	500
8,184	6,711	7,500		110-6515074-62001 Telephone		6,500	6,500	6,500
3,173	4,096	4,500		110-6515074-63001 Travel Expense		4,000	4,000	4,000
1,425	-	500		110-6515074-64001 Advertising		500	500	500
1,318	3,273	2,000		110-6515074-65001 Equipment Lease		2,500	2,500	2,500
112	522	2,000		110-6515074-68301 Copy Machines/Maint		1,000	1,000	1,000
30	997	180		110-6515074-68307 Software Lic and Maint Fees		180	180	180
-	3	-		110-6515074-69901 Other Expense		-	-	-
39,849	16,566	77,375		Total For Contracted Services		51,225	53,355	53,355
-	-	2,000		110-6515074-70002 Child Care Resources		1,500	1,500	1,500
-	-	2,000		Total For Other Expenses		1,500	1,500	1,500
34,138	34,802	34,802		110-6515074-78001 Trans Out For Building Reserve		34,802	34,802	34,802
8,507	8,222	6,708		110-6515074-78004 Trans Out For Telecomm Equip		7,032	7,032	7,032
8,213	8,969	11,500		110-6515074-78005 Trans Out For Motor Pool		10,000	10,000	10,000
9,578	9,618	8,781		110-6515074-78006 Trans Out For Computer Replace		8,166	8,166	8,166
-	-	10		110-6515074-78009 Trans Out For Manual Ck Charge		-	-	-
718	-	-		110-6515074-78015 Trans Out For Computer Service		-	-	-
2,978	-14,625	-		110-6515074-78044 Trans Out For PEL Reserves		-	-	-
2,762	2,143	2,920		110-6515074-78054 Trans Out For Telecomm Calls		1,065	1,065	1,065
66,893	49,128	64,721		Total For Transfer Outs Reciprocal		61,065	61,065	61,065
47,290	51,381	56,559		110-6515074-78168 Trans Out - Community Justice		58,246	74,594	74,594
-	-	-		.25 FTE of Comm Justice Director and Business Manager				
47,290	51,381	56,559		Total For Transfer Outs		58,246	74,594	74,594
-	-	7,552		110-6515074-99001 Ending Fund Balance		14,327	231,436	231,436
-	-	7,552		Total For Balances		14,327	231,436	231,436
1,510,125	1,558,802	1,789,259	12.4500	Total Expenses Juvenile Probation	12.2000	1,842,839	1,952,629	1,952,629

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Juvenile Detention

110-6515077 Juvenile Detention:

Juvenile Division:

The Juvenile Division consists of a Juvenile Probation and Juvenile Detention Facility that provide a wide range of services to Yamhill County including youth intake assessments, court support services, diversion programs, victim coordination, probation supervision, community service work, detention, referral for treatment, specialty courts and out-of-home placements. These services provide community protection, hold youth accountable, and build upon youths' life skills to deter them from future criminal activity. For more information, please visit the website at www.co.yamhill.or.us/juvenile.

Juvenile Youth Services Center (Detention & Community Service):

The Yamhill County Youth Services Center (YCYSC) operates a 24-bed detention facility which opened in 1996 and a Youth Community Service Program. In 2023, the detention facility had 298 youth admissions with an average daily population of 9.24 youth. The average length of stay for youth in detention was 11.32 days. Annual bed rental revenue is received from a guaranteed 4-bed Polk County contract, 1-bed Tillamook County contract, 1-bed Clatsop County, and 3-bed Washington County contract for services and an "as needed" bed contract with Columbia County as well as county general allocation. As there are only 11 juvenile detention facilities available state-wide, those counties without such facilities often contract out services with nearby jurisdictions. Starting July 1st, 2023, YCJCD increased the bed rental cost to account for the actual daily cost of housing youth (i.e., personnel, medical/food services, etc.), which has increased much needed revenues. YCYSC continues to collaborate with Health and Human Services, Family and Youth Division, to provide a part-time Mental Health Specialist to assist youth with mental health behaviors, drug and alcohol education/prevention, assessments and transitioning back into communities. This position has benefited both detention staff, probation staff and the in-custody youth.

The Community Service Program provides court and juvenile PO directed youth an opportunity to engage in the restorative justice process through various work projects which can assist in paying restitution to victims.

YCYSC just recently initiated the process of rebranding to change our facility name from Yamhill County Juvenile Corrections Facility to Yamhill County Juvenile Services Center. The previous name, Juvenile Corrections Division, did not reflect the work that takes place within the Detention Center and Community Service programs. Staff often engage in many roles; one is as a corrections specialist to maintain the safety and security of housed youth while also acting as therapist helping youth through a crisis. Staff can be mentors and coaches helping youth practice and/or learn prosocial skills. At times staff are role models, parents, and advocates. Through it all we ask our staff to practice our core values of coaching, empathy, mentoring, and compassion as those the qualities we look for in staff and it is what we want staff to demonstrate when working with youth.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Juvenile Detention								
303,560	416,204	275,000		110-6515077-30101		400,000	400,000	400,000
				Beginning Fund Balance				
41,807	57,752	53,000		110-6515077-33411		-	48,548	48,548
				State Health Grant				
336,459	376,569	337,260		110-6515077-34202		640,000	640,000	640,000
				Room and Board				
770	3,163	2,500		110-6515077-34224		2,500	2,500	2,500
				Juvenile Work Crew				
6,239	5,402	2,500		110-6515077-35006		2,500	2,500	2,500
				Court Correc Assessments				
56,124	-	-		110-6515077-36268		-	-	-
				Comp Time/FET Liab Adjustment				
744,960	859,090	670,260		Total Revenue		1,045,000	1,093,548	1,093,548
-	-	94,481	1.0000	110-6515077-40135	1.0000	101,775	101,775	101,775
				Program Manager 3				
92,588	94,440	-	-	110-6515077-40165	-	-	-	-
				Juvenile Justice Div Mgr.				
-	-	169,444	2.0000	110-6515077-40360	2.0000	165,796	165,796	165,796
				Juvenile Corrections Supervisor				
165,474	169,370	-	-	110-6515077-40359	-	-	-	-
				Juv Justice Supervisor				
13,803	11,261	14,336	0.2500	110-6515077-40215	-	-	-	-
				Accounting Technician 1				
108,790	99,201	18,448	0.4000	110-6515077-40328	-	-	-	-
				Juvenile Corrections Technician				
540,547	621,494	669,890	12.8800	110-6515077-40329	14.0000	839,757	839,757	839,757
				Juvenile Corrections Specialist				
10,635	11,048	11,000		110-6515077-47400		11,000	11,000	11,000
				Shift Diff				
3,085	4,640	5,400		110-6515077-47500		10,600	10,600	10,600
				Longevity Pay				
-	-	-		110-6515077-47750		-	-	-
				Out Of Class Pay				
765	8,522	7,054		110-6515077-47900		10,000	10,000	10,000
				Other Earnings				
2,919	1,503	1,500		110-6515077-48000		1,500	1,500	1,500
				Extra Hours				
3,179	23,061	3,500		110-6515077-48100		10,000	10,000	10,000
				Overtime				
61,596	16,390	91,201		110-6515077-48200		100,000	100,000	100,000
				Extra Help				
11,256	10,692	13,500		110-6515077-48400		17,500	17,500	17,500
				Beeper Pay				
-	-	788		110-6515077-48600		-	-	-
				Incentive Pay				
14,829	15,636	14,179		110-6515077-49001		16,212	16,212	16,212
				Medicare Tax				
63,404	66,860	60,623		110-6515077-49100		69,313	69,313	69,313
				Social Security				
214,807	230,465	225,160		110-6515077-49210		258,979	258,979	258,979
				Retirement				
286,525	308,419	348,280		110-6515077-49310		362,151	362,151	362,151
				Medical Insurance				
-	2,210	4,102		110-6515077-49311		4,430	4,430	4,430
				Paid Leave Oregon				
431	354	462		110-6515077-49312		476	476	476
				Employee Assistance Program				

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
22,300	22,056	22,875		110-6515077-49315 VEBA		25,500	25,500	25,500
18,142	17,790	22,418		110-6515077-49320 Dental Insurance Expense		24,106	24,106	24,106
2,229	2,211	2,379		110-6515077-49325 Vision Insurance		2,295	2,295	2,295
5,759	5,931	9,443		110-6515077-49331 Short Term Disability		5,916	5,916	5,916
372	385	428		110-6515077-49340 Life Insurance		459	459	459
24,018	21,479	23,983		110-6515077-49400 Accident Insurance		39,313	39,313	39,313
-	1,095	952		110-6515077-49480 Time Loss Reserve		-	-	-
-	1,095	976		110-6515077-49500 Unemployment		1,108	1,108	1,108
-	349	346		110-6515077-49600 Workers Comp Assessment		391	391	391
25,048	22,901	28,000		110-6515077-49900 FET/Vacation/Sick		28,000	28,000	28,000
1,692,499	1,790,858	1,865,148	16.5300	Total For Personnel	17.0000	2,106,577	2,106,577	2,106,577
15,211	24,569	20,000		110-6515077-51001 Central Supplies		30,000	30,000	30,000
761	-	500		110-6515077-51206 Youth's Clothing		500	500	500
3,195	3,619	3,000		110-6515077-51602 Uniforms		3,000	3,000	3,000
-	9,810	10,000		110-6515077-54301 Small Equipment Purchases		10,000	10,000	10,000
-	381	-		110-6515077-58302 Data Processing Supplies		-	-	-
19,166	38,379	33,500		Total For Materials & Services		43,500	43,500	43,500
1,177	1,148	1,230		110-6515077-61101 Audit		1,353	1,353	1,353
7,626	-	2,500		110-6515077-61102 Contract Services		2,500	2,500	2,500
827	7,262	4,000		110-6515077-61202 Schools And Conferences		5,500	5,500	5,500
490	149	5,000		110-6515077-61301 Medical Treatment		5,000	5,000	5,000
1,627	513	2,500		110-6515077-61308 Restitution Payments		2,500	2,500	2,500
1,922	2,174	2,000		110-6515077-62001 Telephone		2,000	2,000	2,000
562	370	1,500		110-6515077-63001 Travel Expense		2,500	2,500	2,500
112	-	-		110-6515077-64001 Advertising		500	500	500
1,400	2,465	2,950		110-6515077-65001 Equipment Lease		2,950	2,950	2,950
266	316	500		110-6515077-67002 Heat/Lights/Water		500	500	500
524	105	500		110-6515077-68301 Copy Machines/Maint		500	500	500
-	549	-		110-6515077-68307 Software Lic and Maint Fees		72	72	72
16,531	15,051	22,680		Total For Contracted Services		25,875	25,875	25,875

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
47,353	48,274	48,274		110-6515077-78001 Trans Out For Building Reserve		48,274	48,274	48,274
5,495	3,094	5,352		110-6515077-78004 Trans Out For Telecomm Equip		4,956	4,956	4,956
16,929	11,757	19,500		110-6515077-78005 Trans Out For Motor Pool		15,000	15,000	15,000
4,118	4,545	3,537		110-6515077-78006 Trans Out For Computer Replace		4,152	4,152	4,152
-	-	10		110-6515077-78009 Trans Out For Manual Ck Charge		-	-	-
63,466	68,610	72,909		110-6515077-78010 Trans Out To Jail Operations		85,000	85,000	85,000
-	-			<i>SO Medical and meals for the Youth Service Center</i>				
539	-	-		110-6515077-78015 Trans Out For Computer Service		-	-	-
862	131	-		110-6515077-78044 Trans Out For PEL Reserves		-	-	-
77,056	78,115	78,115		110-6515077-78052 Trans Out To HHS		79,334	79,334	79,334
-	-			<i>HHS Mental Health Counseling Services</i>				
909	614	883		110-6515077-78054 Trans Out For Telecomm Calls		1,073	1,073	1,073
216,727	215,140	228,580		Total For Transfer Outs Reciprocal		237,789	237,789	237,789
47,290	51,381	56,559		110-6515077-78168 Trans Out - Community Justice		74,594	74,594	74,594
-	-			<i>.25 FTE of Comm Justice Director and Business Manager</i>				
47,290	51,381	56,559		Total For Transfer Outs		74,594	74,594	74,594
-	-	-		110-6515077-80080 Capital Department Equipment		150,000	207,634	335,184
-	-	-		Total For Capital		150,000	207,634	335,184
-	-	192,526		110-6515077-99001 Ending Fund Balance		197,632	188,546	60,996
-	-	192,526		Total For Balances		197,632	188,546	60,996
1,992,214	2,110,809	2,398,993	16.5300	Total Expenses Juvenile Detention	17.0000	2,835,967	2,884,515	2,884,515

**FUND 138
LANDFILL LICENSE
AGREEMENT RESERVE**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Landfill License Agreement

138-1010056 Landfill License Agreement: This Fund holds a portion of the landfill tipping fee resources beyond what is needed for solid waste administration and closed landfill oversight. These funds may be used for one-time projects, as approved by the Board of Commissioners. Due to the status of Riverbend Landfill, tipping fee revenues to this Fund ceased and the only revenues are investment earnings and interfund loan payments.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Proposed	Approved	Adopted
					Budget	Budget	Budget
Landfill License Agreement							
524,269	577,878	617,693	138-1010056-30101		604,205	604,205	604,205
			Beginning Fund Balance				
1,633	4,671	3,779	138-1010056-36101		5,616	5,616	5,616
			Pool Investment Earnings				
5,017	2,588	6,913	138-1010056-36103		8,588	8,588	8,588
			Bond Investment Earnings				
49,767	50,203	50,642	138-1010056-38019		51,085	51,085	51,085
			Trans In For Interfd Loan Pri				
-	-		<i>Year 8 of 10 final payoff Dec 2026 used to retire state loan, split with Fund 645</i>				
2,671	2,235	1,796	138-1010056-38020		1,353	1,353	1,353
			Trans In For Interfd Loan Int				
583,356	637,574	680,823	Total Revenue		670,847	670,847	670,847
-	-	-	- Total For Personnel		-	-	-
470	-	-	138-1010056-61101		-	-	-
			Audit				
-	37,900	680,712	138-1010056-69901		669,711	669,711	669,711
			Other Expense				
470	37,900	680,712	Total For Contracted Services		669,711	669,711	669,711
5,000	-	-	138-1010056-70027		-	-	-
			Grants Awarded				
5,000	-	-	Total For Other Expenses		-	-	-
9	15,163	111	138-1010056-78003		1,136	1,136	1,136
			Trans Out For Admin Overhead				
9	15,163	111	Total For Transfer Outs Reciprocal		1,136	1,136	1,136
5,479	53,063	680,823	- Total Expenses Landfill License Agreement		-	670,847	670,847

FUND 150
O&C RESERVE

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

O&C Reserve

150-1010052 O&C Reserve: Funding comes from Federal Forest payments, the future of which is uncertain. The County has been saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future one-time projects.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Proposed	Approved	Adopted
					Budget	Budget	Budget
O&C Reserve							
536,401	646,351	557,747	150-1010052-30101		614,256	614,256	614,256
			Beginning Fund Balance				
119,497	104,698	100,000	150-1010052-33201		-	100,000	100,000
			O&C Funds				
1,632	4,888	3,777	150-1010052-36101		5,877	5,877	5,877
			Pool Investment Earnings				
5,305	2,127	7,311	150-1010052-36103		7,058	7,058	7,058
			Bond Investment Earnings				
633	-	-	150-1010052-36212		-	-	-
			Reimbursement				
663,469	758,064	668,835	Total Revenue		627,191	727,191	727,191
-	-	-	- Total For Personnel	-	-	-	-
450	14	-	150-1010052-61101		-	-	-
			Audit				
4,096	-	4,100	150-1010052-69101		4,100	4,100	4,100
			Assoc Memberships				
4,096	4,096	479,258	150-1010052-69901		514,614	614,614	614,614
			Other Expense				
8,641	4,110	483,358	Total For Contracted Services		518,714	618,714	618,714
-	47,795	177,000	150-1010052-70027		100,000	100,000	100,000
			Grants Awarded				
-	-	-	<i>Parks and Open Space Master Plan</i>				
-	47,795	177,000	Total For Other Expenses		100,000	100,000	100,000
3,977	3,977	3,977	150-1010052-78055		3,977	3,977	3,977
			Trans Out For Legal Services				
3,977	3,977	3,977	Total For Transfer Outs Reciprocal		3,977	3,977	3,977
4,500	-	4,500	150-1010052-78166		4,500	4,500	4,500
			Trans Out - Habitat Conserv				
4,500	-	4,500	Total For Transfer Outs		4,500	4,500	4,500
-	-	-	150-1010052-80202		-	-	-
			Vehicle & Equipment Replace				
-	-	-	Total For Capital		-	-	-
17,118	55,881	668,835	- Total Expenses O&C Reserve	-	627,191	727,191	727,191

FUND 211
ROAD

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Beginning Fund Balance - PW

211-5010001 Beginning Fund Balance – PW: As development occurs near and around the Chehalem and North Valley intersection developers paid a proportionate share for future improvements to this intersection.

PW Motor Vehicle

211-5010029 PW Motor Vehicle: Administers and directs County shop, parts, grounds, motor pool, vehicle and equipment maintenance, procurement, and disposal operations.

Engineering

211-5010055 Engineering: This Fund is primarily funded by state-shared revenues from the gas tax, license/title fees, weight-mile fees, and Cove Orchard Sewer Service District. This division plans and directs the engineering projects; supervises the design, construction, analysis, and inspections of road and bridge projects.

Road

211-5010060 Road: This Fund is primarily funded by state-shared revenues from the gas tax, license/title fees, and weight-mile fees, 99% of which are constitutionally restricted to road construction and maintenance. The Oregon constitution designates that 1% of these funds be spent on bicycle/pedestrian path projects within county rights-of-way (see Bicycle/Pedestrian Path Fund). The Road Fund historically receives a share of the federal forest funds which are dedicated to roads, and a small portion is anticipated in this fiscal year. Other sources of revenue include interest, project reimbursement, right-of-way permits and signage, and rent. The relative weight of these revenues is often skewed by the timing of projects. More projects completed in one year means a lower beginning balance the next year. Fewer projects completed in a given year means a bigger beginning balance the next year. This can be impacted by whether Yamhill County has a dry or wet spring.

Factoring out the beginning balance and the one-time funds, the total Road Fund revenues are budgeted as shown below, for a total of \$11,121,310. The projected \$9,649,633 which is budgeted for state highway funds is 3.45% more than the actual 2023-24 (most recent audited year) revenue of \$9,328,102 because of the continued increase in revenue due to the passage of HB 2017.

State Highway Taxes	\$9,649,633	83.77%
Federal Forest Funds	\$24,525	0.22%
Federal Project Reimbursement	\$680,000	6.11%
Fleet User Charges	\$649,152	5.84%
Other (fees, rent, etc.)	\$118,000	1.06%

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
				PW Motor Vehicle				
1,153,488	1,179,975	1,065,273		211-5010029-33507 State Hwy Funds		1,298,576	1,298,576	1,298,576
-	-			<i>13.50% of State Highway Funds after allocation to Bike and Habitat Conservation Fund</i>				
29,003	12,270	10,000		211-5010029-34911 Vehicle Main		10,000	10,000	10,000
-	355	-		211-5010029-36202 Rental/Sale Equip/Prop		-	-	-
617,216	600,735	722,229		211-5010029-38011 Trans In For Vehicle Maint		649,152	649,152	649,152
17,785	17,505	23,449		211-5010029-38018 Trans In For UST MP		19,553	19,553	19,553
1,817,491	1,810,841	1,820,951		Total Revenue		1,977,281	1,977,281	1,977,281
11,414	12,338	12,714	0.1000	211-5010029-40101 Director	0.1000	13,696	13,696	13,696
-	-	-	-	211-5010029-40133 HHS Director	-	-	-	-
70,302	54,248	66,224	0.8000	211-5010029-40166 Fleet Manager	0.8000	78,632	78,632	78,632
815	661	732	0.0100	211-5010029-40167 Office Manager	0.0100	811	811	811
38,694	-	-	-	211-5010029-40214 Senior Accounting Clerk	-	-	-	-
165,170	169,360	232,102	4.0000	211-5010029-40505 Mechanic	4.0000	255,782	255,782	255,782
-	28,543	49,039	1.0000	211-5010029-40506 Fleet Specialist	1.0000	58,899	58,899	58,899
43,161	50,253	-	-	211-5010029-40516 Mechanic Assistant	1.0000	46,170	46,170	46,170
6,192	10,925	-	-	211-5010029-40523 Shop Leadworker	-	-	-	-
-	14	-		211-5010029-47400 Shift Diff		-	-	-
2,400	2,400	2,400		211-5010029-47500 Longevity Pay		1,487	1,487	1,487
-	-	-		211-5010029-47750 Out Of Class Pay		-	-	-
212	2,138	1,058		211-5010029-47900 Other Earnings		1,000	1,000	1,000
1,293	1,994	3,000		211-5010029-48100 Overtime		2,000	2,000	2,000
7,126	254	-		211-5010029-48400 Beeper Pay		100	100	100
5,191	4,834	5,304		211-5010029-49001 Medicare Tax		6,604	6,604	6,604
22,194	20,671	22,674		211-5010029-49100 Social Security		28,240	28,240	28,240
84,570	74,681	86,317		211-5010029-49210 Retirement		102,305	102,305	102,305
109,869	112,653	134,972		211-5010029-49310 Medical Insurance		147,203	147,203	147,203
-	698	2,138		211-5010029-49311 Paid Leave Oregon		1,816	1,816	1,816
163	127	165		211-5010029-49312 Employee Assistance Program		193	193	193
6,793	7,917	8,865		211-5010029-49315 VEBA		9,165	9,165	9,165

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
8,114	7,583	7,218		211-5010029-49320 Dental Insurance Expense		9,798	9,798	9,798
868	814	923		211-5010029-49325 Vision Insurance		933	933	933
2,243	2,140	2,553		211-5010029-49331 Short Term Disability		2,404	2,404	2,404
143	132	148		211-5010029-49340 Life Insurance		186	186	186
5,673	5,274	6,017		211-5010029-49400 Accident Insurance		10,372	10,372	10,372
-	379	361		211-5010029-49480 Time Loss Reserve		-	-	-
-	381	365		211-5010029-49500 Unemployment		453	453	453
-	105	94		211-5010029-49600 Workers Comp Assessment		100	100	100
13,044	48,128	14,283		211-5010029-49900 FET/Vacation/Sick		15,000	15,000	15,000
605,645	619,646	659,666	5.9100	Total For Personnel	6.9100	793,349	793,349	793,349
899	2,315	2,500		211-5010029-51001 Central Supplies		2,500	2,500	2,500
8,599	11,115	11,500		211-5010029-51003 Program Supplies		12,000	12,000	12,000
17,908	27,463	28,000		211-5010029-51108 Shop Supplies		25,000	25,000	25,000
2,039	2,020	1,900		211-5010029-51303 Publications & Dues		2,000	2,000	2,000
341	1,161	2,500		211-5010029-51599 Misc Licences/Permits/Fees		1,500	1,500	1,500
-	-	-		211-5010029-51603 Tool Allowance		3,000	3,000	3,000
302,608	322,944	276,000		211-5010029-52001 Gasoline		300,000	300,000	300,000
-	-			<i>92,000 gallons at \$3.10 per gallon</i>				
151,133	165,252	175,000		211-5010029-52002 Diesel		170,000	170,000	170,000
-	-			<i>50,000 gallons at \$2.80 per gallon</i>				
1,145	24,877	11,000		211-5010029-52003 UST Program		11,000	11,000	11,000
150,978	198,241	225,000		211-5010029-53001 Parts		225,000	225,000	225,000
5,443	13,474	10,000		211-5010029-53004 Small Tools		5,000	5,000	5,000
17,658	11,781	35,000		211-5010029-53005 Oil & Lub Materials		35,000	35,000	35,000
22,414	32,157	40,000		211-5010029-53006 Tires/Tubes		40,000	40,000	40,000
39,950	27,506	35,000		211-5010029-53007 Tires For Public Works		32,000	32,000	32,000
8,074	4,731	6,000		211-5010029-54202 Safety Equipment		7,000	7,000	7,000
-	1,225	2,100		211-5010029-54203 Boot and Clothing Allowance		3,200	3,200	3,200
-	130	5,000		211-5010029-54204 CDL Training and Physicals		6,000	6,000	6,000
2,592	13,523	20,000		211-5010029-54301 Small Equipment Purchases		20,000	20,000	20,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
731,780	859,916	886,500	Total For Materials & Services		900,200	900,200	900,200
67,481	39,353	68,000	211-5010029-61007	Liability Insurance	68,000	68,000	68,000
814	903	968	211-5010029-61101	Audit	1,064	1,064	1,064
-	794	1,000	211-5010029-61102	Contract Services	1,000	1,000	1,000
285	241	1,500	211-5010029-61201	Training And Development	1,500	1,500	1,500
469	1,106	750	211-5010029-62001	Telephone	750	750	750
-	936	1,500	211-5010029-63001	Travel Expense	1,500	1,500	1,500
-	280	-	211-5010029-64001	Advertising	-	-	-
186	-	-	211-5010029-65202	Equipment Rent	-	-	-
10,867	7,350	7,000	211-5010029-67002	Heat/Lights/Water	7,000	7,000	7,000
2,174	2,909	3,500	211-5010029-68004	Radio Repair	3,000	3,000	3,000
22,387	111,492	75,000	211-5010029-68005	Sublet Repairs	71,658	71,658	71,658
747	1,395	500	211-5010029-68301	Copy Machines/Maint	500	500	500
-	-	-	211-5010029-68307	Software Lic and Maint Fees	-	-	-
10,029	19,918	15,000	211-5010029-68310	Building Maintenance	15,000	15,000	15,000
-	81	-	211-5010029-69299	Miscellaneous Expenses	-	-	-
354	-	-	211-5010029-69918	Employee Recognition	-	-	-
371	450	900	211-5010029-69919	W/C Safety Incentive	1,100	1,100	1,100
116,164	187,208	175,618	Total For Contracted Services		172,072	172,072	172,072
2,979	3,330	3,784	211-5010029-78002	Trans Out For Property Insur	4,343	4,343	4,343
26,647	31,907	35,015	211-5010029-78003	Trans Out For Admin Overhead	41,254	41,254	41,254
3,002	1,727	1,584	211-5010029-78004	Trans Out For Telecomm Equip	1,584	1,584	1,584
1,855	10,245	1,572	211-5010029-78006	Trans Out For Computer Replace	4,647	4,647	4,647
-	-	30	211-5010029-78009	Trans Out For Manual Ck Charge	-	-	-
14,364	19,291	20,689	211-5010029-78027	Trans Out For Liability Insur	20,689	20,689	20,689
2,907	-26,029	5,000	211-5010029-78044	Trans Out For PEL Reserves	3,000	3,000	3,000
4,410	4,410	3,704	211-5010029-78046	Trans Out For Network Charges	8,748	8,748	8,748
307	169	229	211-5010029-78054	Trans Out For Telecomm Calls	73	73	73
2,740	2,811	2,560	211-5010029-78055	Trans Out For Legal Services	2,559	2,559	2,559
59,211	47,862	74,167	Total For Transfer Outs Reciprocal		86,897	86,897	86,897

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	-	25,000		211-5010029-80080 Capital Department Equipment		24,763	24,763	24,763
-	-			<i>Extension of overhead crane and new scan tools</i>				
-	-	25,000		Total For Capital		24,763	24,763	24,763
1,512,800	1,714,633	1,820,951	5.9100	Total Expenses PW Motor Vehicle	6.9100	1,977,281	1,977,281	1,977,281

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
				Engineering				
62,248	48,512	53,000		211-5010055-32216 Road Use Permits		40,000	40,000	40,000
211,138	215,986	276,349		211-5010055-33507 State Hwy Funds		315,456	315,456	315,456
-	-			<i>3.22% of State Highway Funds after allocation to Bike and Habitat Conservation Funds</i>				
18,174	18,400	19,000		211-5010055-34152 COSSD Contract Services		21,000	21,000	21,000
980	-	-		211-5010055-36212 Reimbursement		-	-	-
292,539	282,898	348,349		Total Revenue		376,456	376,456	376,456
11,414	12,338	12,714	0.1000	211-5010055-40101 Director	0.1000	13,696	13,696	13,696
7,050	7,213	10,400	0.2000	211-5010055-40131 Solid Waste Environmental Health Supervisor	-	-	-	-
-	-	-	-	211-5010055-40133 HHS Director	-	-	-	-
560	-	103,078	1.0000	211-5010055-40152 County Engineer	-	-	-	-
33,300	3,307	3,662	0.0500	211-5010055-40167 Office Manager	0.0500	4,055	4,055	4,055
100,010	103,011	-	-	211-5010055-40170 Engineering Project Manager	1.0000	113,602	113,602	113,602
-	-	20,800	0.5000	211-5010055-40317 Engineering Technician 1	0.5000	20,800	20,800	20,800
26,755	22,619	-	-	211-5010055-40377 Senior Building Inspector Assistant	-	-	-	-
-	-	-		211-5010055-47500 Longevity Pay		138	138	138
543	480	-		211-5010055-47900 Other Earnings		-	-	-
291	780	313		211-5010055-48100 Overtime		300	300	300
-	-	-		211-5010055-48200 Extra Help		21,000	21,000	21,000
-	-			<i>COSSD Operation Manager and Office Manager</i>				
6,000	6,000	-		211-5010055-48400 Beeper Pay		-	-	-
2,654	2,126	2,196		211-5010055-49001 Medicare Tax		2,209	2,209	2,209
11,350	9,090	9,388		211-5010055-49100 Social Security		9,442	9,442	9,442
35,088	28,568	33,644		211-5010055-49210 Retirement		33,433	33,433	33,433
30,630	25,631	26,264		211-5010055-49310 Medical Insurance		24,498	24,498	24,498
-	310	614		211-5010055-49311 Paid Leave Oregon		608	608	608
51	39	46		211-5010055-49312 Employee Assistance Program		46	46	46
625	221	225		211-5010055-49315 VEBA		225	225	225
2,180	1,627	1,691		211-5010055-49320 Dental Insurance Expense		1,631	1,631	1,631
221	175	180		211-5010055-49325 Vision Insurance		156	156	156

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
798	618	713		211-5010055-49331 Short Term Disability		400	400	400
37	29	42		211-5010055-49340 Life Insurance		32	32	32
1,649	1,456	1,959		211-5010055-49400 Accident Insurance		1,900	1,900	1,900
-	156	141		211-5010055-49480 Time Loss Reserve		-	-	-
-	156	153		211-5010055-49500 Unemployment		149	149	149
-	38	40		211-5010055-49600 Workers Comp Assessment		70	70	70
5,374	-	5,000		211-5010055-49900 FET/Vacation/Sick		1,096	1,096	1,096
276,581	225,987	233,263	1.8500	Total For Personnel	1.6500	249,486	249,486	249,486
6,507	767	2,000		211-5010055-51001 Central Supplies		2,000	2,000	2,000
614	563	2,000		211-5010055-51003 Program Supplies		2,000	2,000	2,000
34	-	-		211-5010055-51103 Survey Supplies		-	-	-
440	450	500		211-5010055-51303 Publications & Dues		500	500	500
-	-	-		211-5010055-51599 Misc Licences/Permits/Fees		800	800	800
549	75	100		211-5010055-54202 Safety Equipment		250	250	250
-	166	350		211-5010055-54203 Boot and Clothing Allowance		900	900	900
190	-	-		211-5010055-54301 Small Equipment Purchases		-	-	-
8,335	2,020	4,950		Total For Materials & Services		6,450	6,450	6,450
10,000	11,050	55,000		211-5010055-61001 Professional Services		60,000	60,000	60,000
-	-	-		<i>Bridge Inspections 25K, Transportation Engineering 5K, Bridge Engineering 10K, Survey Services 5K, and George Fox University 10K</i>				
172	189	203		211-5010055-61101 Audit		223	223	223
-	239	-		211-5010055-61102 Contract Services		-	-	-
65	406	750		211-5010055-61201 Training And Development		1,000	1,000	1,000
875	1,606	1,400		211-5010055-62001 Telephone		1,800	1,800	1,800
-	38	500		211-5010055-63001 Travel Expense		1,500	1,500	1,500
1,047	533	700		211-5010055-67002 Heat/Lights/Water		600	600	600
-	1,310	-		211-5010055-68301 Copy Machines/Maint		300	300	300
2,109	5,937	8,000		211-5010055-68307 Software Lic and Maint Fees		8,200	8,200	8,200
1,901	1,408	1,000		211-5010055-68310 Building Maintenance		1,400	1,400	1,400
118	-	-		211-5010055-69918 Employee Recognition		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
139	150	300		211-5010055-69919 W/C Safety Incentive		600	600	600
16,426	22,865	67,853		Total For Contracted Services		75,623	75,623	75,623
1,105	1,236	1,404		211-5010055-78002 Trans Out For Property Insur		1,612	1,612	1,612
6,910	10,091	7,849		211-5010055-78003 Trans Out For Admin Overhead		7,594	7,594	7,594
747	396	433		211-5010055-78004 Trans Out For Telecomm Equip		396	396	396
6,673	6,860	8,500		211-5010055-78005 Trans Out For Motor Pool		8,500	8,500	8,500
951	1,008	1,205		211-5010055-78006 Trans Out For Computer Replace		2,238	2,238	2,238
-	-	30		211-5010055-78009 Trans Out For Manual Ck Charge		-	-	-
1,764	1,764	2,315		211-5010055-78046 Trans Out For Network Charges		3,888	3,888	3,888
98	219	76		211-5010055-78054 Trans Out For Telecomm Calls		197	197	197
695	15,714	20,471		211-5010055-78055 Trans Out For Legal Services		20,472	20,472	20,472
18,943	37,287	42,283		Total For Transfer Outs Reciprocal		44,897	44,897	44,897
320,285	288,160	348,349	1.8500	Total Expenses Engineering	1.6500	376,456	376,456	376,456

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Road							
5,701,790	6,001,673	5,633,860					
			211-5010060-30101	Beginning Fund Balance		3,395,356	3,395,356
11,600	9,752	9,000	211-5010060-32216	Road Use Permits		8,000	8,000
127,438	117,403	24,000	211-5010060-33202	Federal Forest Funds		24,000	119,391
78,998	15,780	-	211-5010060-33235	FEMA - Storm		-	-
7,684,131	7,860,580	7,986,480	211-5010060-33507	State Hwy Funds		8,013,353	8,013,353
-	-	-		<i>83.28% of State Highway Funds (SHF) after Bike and Habitat Conservation Funds.</i>			
889,180	1,452,078	1,110,644	211-5010060-33516	Project Reimb		680,000	680,000
-	-	-		<i>Surface Transportation Block Grant Fund Exchange (STBG)</i>			
42	53	50	211-5010060-34103	Map & Publications		25	25
301	-	500	211-5010060-34199	Misc Rev - Service Charges		300	300
14,209	39,864	32,878	211-5010060-36101	Pool Investment Earnings		47,932	47,932
45,625	28,470	62,876	211-5010060-36103	Bond Investment Earnings		94,477	94,477
-	7,224	-	211-5010060-36105	Lease Interest Revenue		-	-
16	-	-	211-5010060-36201	Rental/Sale Mat/Supplies		-	-
-	5	-	211-5010060-36202	Rental/Sale Equip/Prop		200	200
29,935	23,042	20,000	211-5010060-36204	Rent		20,000	20,000
-	-	-		<i>Cell tower lease</i>			
5,795	410	500	211-5010060-36208	Departmental Collections		500	500
16,905	10,645	5,000	211-5010060-36212	Reimbursement		10,000	10,000
9,135	9,765	7,000	211-5010060-36213	Blue Sign Revenue		6,000	6,000
172,194	-	-	211-5010060-36268	Comp Time/FET Liab Adjustment		-	-
-	12,560	10,000	211-5010060-36299	Miscellaneous - Other Revenue		500	500
20,807	-	25,286	211-5010060-38013	Trans In For Contract Service		26,000	26,000
-	-	-		<i>Payment to Road Fund from Habitat Conservation Fund</i>			
14,808,101	15,589,303	14,928,074		Total Revenue		12,326,643	12,422,034
81,889	80,082	82,638	0.6500	211-5010060-40101	Director	0.6500	89,021
51,497	-	-	-	211-5010060-40113	Road Division Foreman	-	-
60,757	62,580	117,340	2.0000	211-5010060-40124	Program Coordinator	1.0000	69,014
-	-	62,567	1.0000	211-5010060-40125	Program Supervisor	1.0000	71,253

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
-	-	-	-	211-5010060-40133 HHS Director	-	-	-	-
86,573	74,740	77,767	1.0000	211-5010060-40134 Division Manager	1.0000	87,872	87,872	87,872
-	68,743	71,059	1.0000	211-5010060-40163 Road Division Supervisor	1.0000	78,311	78,311	78,311
17,576	13,562	17,262	0.2000	211-5010060-40166 Fleet Manager	0.2000	19,658	19,658	19,658
47,383	62,167	72,308	0.9400	211-5010060-40167 Office Manager	0.9400	76,226	76,226	76,226
50,420	56,360	-	-	211-5010060-40220 Office Specialist Technician	-	-	-	-
55,014	6,437	-	-	211-5010060-40325 Community Services Supervisor	-	-	-	-
56,969	59,944	117,273	2.0000	211-5010060-40371 Senior Office Specialist Technician	2.0000	132,112	132,112	132,112
-	-	-	-	211-5010060-40379 Vegetation Management Technician	1.0000	54,176	54,176	54,176
-	-	-	-	211-5010060-40380 Roadside Vegetation Intern	-	-	-	-
151,100	170,704	204,864	5.0000	211-5010060-40514 Utility Worker	2.0000	110,034	110,034	110,034
376,058	428,048	563,885	11.0000	211-5010060-40515 Medium Equipment Operator	12.0000	659,051	659,051	659,051
270,604	346,178	348,684	6.0000	211-5010060-40524 Heavy Equipment Operator	6.0000	387,490	387,490	387,490
133	310	500		211-5010060-47400 Shift Diff		500	500	500
2,400	2,700	4,200		211-5010060-47500 Longevity Pay		12,030	12,030	12,030
-	-	-		211-5010060-47750 Out Of Class Pay		-	-	-
13,020	1,804	10,000		211-5010060-47900 Other Earnings		10,000	10,000	10,000
-	-	-		211-5010060-48000 Extra Hours		-	-	-
20,247	15,603	20,000		211-5010060-48100 Overtime		20,000	20,000	20,000
-	-	31,988		211-5010060-48200 Extra Help		18,000	18,000	18,000
-	-			<i>Roadside Vegetation Interns</i>				
29,414	26,463	40,000		211-5010060-48400 Beeper Pay		30,000	30,000	30,000
20,434	21,304	25,359		211-5010060-49001 Medicare Tax		26,769	26,769	26,769
87,375	91,094	108,421		211-5010060-49100 Social Security		114,466	114,466	114,466
294,278	306,158	397,992		211-5010060-49210 Retirement		413,435	413,435	413,435
479,545	552,937	703,183		211-5010060-49310 Medical Insurance		613,314	613,314	613,314
-	3,026	7,252		211-5010060-49311 Paid Leave Oregon		7,332	7,332	7,332
805	637	862		211-5010060-49312 Employee Assistance Program		806	806	806
28,262	37,140	44,685		211-5010060-49315 VEBA		41,385	41,385	41,385
32,323	34,082	43,792		211-5010060-49320 Dental Insurance Expense		40,825	40,825	40,825
3,612	3,825	4,647		211-5010060-49325 Vision Insurance		3,941	3,941	3,941

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
8,760	9,680	13,301		211-5010060-49331 Short Term Disability		10,019	10,019	10,019
611	655	770		211-5010060-49340 Life Insurance		738	738	738
42,129	38,358	59,190		211-5010060-49400 Accident Insurance		65,000	65,000	65,000
-	1,501	1,618		211-5010060-49480 Time Loss Reserve		-	-	-
-	1,503	1,749		211-5010060-49500 Unemployment		1,756	1,756	1,756
-	508	613		211-5010060-49600 Workers Comp Assessment		700	700	700
62,184	24,828	40,000		211-5010060-49900 FET/Vacation/Sick		30,000	30,000	30,000
2,431,373	2,603,660	3,295,769	30.7900	Total For Personnel	28.7900	3,295,234	3,295,234	3,295,234
2,830	3,013	5,000		211-5010060-51001 Central Supplies		3,000	3,000	3,000
9,288	6,002	15,000		211-5010060-51003 Program Supplies		18,000	18,000	18,000
7,242	4,892	5,000		211-5010060-51108 Shop Supplies		5,000	5,000	5,000
3,988	3,571	5,000		211-5010060-51303 Publications & Dues		3,000	3,000	3,000
2,721	4,245	5,000		211-5010060-51501 Asphalt Cold Mix		5,000	5,000	5,000
104,983	356,715	400,000		211-5010060-51502 Asphalt Hot Mix		200,000	200,000	200,000
686,466	740,880	850,000		211-5010060-51503 Rock		501,118	501,118	501,118
-	8,464	10,000		211-5010060-51504 Material Disposal		10,000	10,000	10,000
84,192	18,274	75,000		211-5010060-51505 Bridge Materials		30,000	30,000	30,000
39,590	37,050	40,000		211-5010060-51506 Sign Materials		40,000	40,000	40,000
311	-	-		211-5010060-51507 Blue Sign Materials		-	-	-
21,653	16,420	20,000		211-5010060-51508 Liquid Asphalt		15,000	15,000	15,000
7,619	33,595	20,000		211-5010060-51509 Vegetation Control		30,000	30,000	30,000
699	781	5,000		211-5010060-51511 Erosion Control		5,000	5,000	5,000
21,119	2,258	-		211-5010060-51599 Misc Licences/Permits/Fees		-	-	-
19	-	-		211-5010060-52001 Gasoline		-	-	-
37,230	44,106	75,000		211-5010060-53002 Culvert		40,000	40,000	40,000
5,691	4,993	10,000		211-5010060-53003 Dust Abatement		10,000	10,000	10,000
7,350	10,567	7,500		211-5010060-53004 Small Tools		7,500	7,500	7,500
25,855	13,755	25,000		211-5010060-54202 Safety Equipment		20,000	20,000	20,000
-	7,574	9,800		211-5010060-54203 Boot and Clothing Allowance		12,000	12,000	12,000
-	3,256	25,000		211-5010060-54204 CDL Training and Physicals		15,000	15,000	15,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
7,501	4,294	10,000					
1,076,346	1,324,705	1,617,300	211-5010060-54301	Small Equipment Purchases	8,000	8,000	8,000
				Total For Materials & Services	977,618	977,618	977,618
102,097	88,744	40,000	211-5010060-61001	Professional Services	20,000	20,000	20,000
-	-	-	-	-	-	-	-
3,916	5,432	5,820	211-5010060-61101	Audit	6,402	6,402	6,402
325,292	581,583	520,000	211-5010060-61102	Contract Services	320,000	415,391	415,391
				<i>Shoulder Spray 40K, Flagging 10K, Bridge Sweeping 30K, Powerwashing 10K, Tree Work 10K, Guardrail 105K, Track Slabs 30K, Culvert Work 10K, Chen Cans 10K (800/month), Garbage 10K (450/month).</i>			
271,898	371,016	600,000	211-5010060-61104	Contract Hauling	325,000	325,000	325,000
4,200	9,000	18,000	211-5010060-61106	De-Icing Materials	15,000	15,000	15,000
18,335	2,808	15,000	211-5010060-61201	Training And Development	15,000	15,000	15,000
-	-	-	211-5010060-61202	Schools And Conferences	-	-	-
7,076	8,211	18,000	211-5010060-62001	Telephone	10,000	10,000	10,000
414	176	250	211-5010060-62101	Postage	250	250	250
-	3,022	15,000	211-5010060-63001	Travel Expense	10,000	10,000	10,000
4,211	3,617	5,000	211-5010060-64001	Advertising	2,000	2,000	2,000
42,816	22,769	40,000	211-5010060-65202	Equipment Rent	40,000	40,000	40,000
27,342	20,218	25,000	211-5010060-67002	Heat/Lights/Water	20,000	20,000	20,000
1,139	6,111	1,000	211-5010060-68301	Copy Machines/Maint	1,000	1,000	1,000
2,500	935	500	211-5010060-68307	Software Lic and Maint Fees	3,000	3,000	3,000
27,539	35,950	35,000	211-5010060-68310	Building Maintenance	25,000	25,000	25,000
-	7,670	8,000	211-5010060-69299	Miscellaneous Expenses	5,000	5,000	5,000
940	981	1,500	211-5010060-69908	Bank Service Charge	1,500	1,500	1,500
1,633	50	500	211-5010060-69918	Employee Recognition	100	100	100
2,179	2,025	5,000	211-5010060-69919	W/C Safety Incentive	5,000	5,000	5,000
843,527	1,170,317	1,353,570		Total For Contracted Services	824,252	919,643	919,643
54,048	65,122	70,000	211-5010060-70007	Wheatland Ferry	70,000	70,000	70,000
42	610	200	211-5010060-73010	Permits & Fees	200	200	200
54,090	65,732	70,200		Total For Other Expenses	70,200	70,200	70,200

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
7,773	8,688	9,873	211-5010060-78002	Trans Out For Property Insur		11,331	11,331
158,646	145,188	205,550	211-5010060-78003	Trans Out For Admin Overhead		262,794	262,794
3,900	3,936	3,899	211-5010060-78004	Trans Out For Telecomm Equip		3,936	3,936
608,989	692,872	690,000	211-5010060-78005	Trans Out For Motor Pool		670,000	670,000
-	-	-		<i>Skid Steer w/attachments 175K, 25kLBS Goose neck trailer 25K, 2-Crew trucks 80K, Sign Mounted on Pickup 20K, 5kLBS Forklift 40K, Belly Dump 30K, & Loader/Brush Cutter 300K</i>			
4,185	5,297	5,578	211-5010060-78006	Trans Out For Computer Replace		5,382	5,382
-	-	50	211-5010060-78009	Trans Out For Manual Ck Charge		-	-
1,057	-	-	211-5010060-78015	Trans Out For Computer Service		-	-
105	32	100	211-5010060-78017	Trans Out For Postage Charges		250	250
35,482	47,653	51,108	211-5010060-78027	Trans Out For Liability Insur		51,108	51,108
1,146	-3,623	-	211-5010060-78044	Trans Out For PEL Reserves		-	-
9,702	9,702	11,575	211-5010060-78046	Trans Out For Network Charges		11,664	11,664
431	447	682	211-5010060-78054	Trans Out For Telecomm Calls		432	432
21,654	7,067	2,560	211-5010060-78055	Trans Out For Legal Services		2,559	2,559
79,853	-	-	211-5010060-78068	Trans Out To Juvenile Justice		-	-
932,924	917,258	980,975		Total For Transfer Outs Reciprocal		1,019,456	1,019,456
199,952	188,450	177,900	211-5010060-79500	Loan Interest Pymnt		167,112	167,112
455,308	466,810	477,360	211-5010060-79600	Loan Principal Payment		488,148	488,148
-	-	-		<i>Newberg/Dundee Bypass</i>			
655,260	655,260	655,260		Total For Debt Service		655,260	655,260
-	6,789	100,000	211-5010060-80080	Capital Department Equipment		20,000	20,000
2,629,017	3,666,031	6,000,000	211-5010060-81102	Capital Contractor Services		4,735,000	4,735,000
-	-	-		<i>4.6 M For Capital Improvement Projects (see B.O. 24-020 for details) + Ribbon Ridge & Muddy Valley Back walls 150K, Culvert 100K, & Walnut Hills Intersection 300K</i>			
461,633	752,356	405,000	211-5010060-82101	Capital Professional Services		570,000	570,000
-	-	-		<i>150K Engineering Services for Capital Improvement Projects (See B.O. 24-020 for details) + Springtown Road Bridge 380K, Pike Road Bridge 10K, & Walnut Hill Intersection 30K</i>			

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
-	43,747	100,000		211-5010060-83008 Small Building Construction		9,623	9,623	9,623
44	-	-		211-5010060-83019 Kiosk For Blue Sign		-	-	-
3,090,694	4,468,923	6,605,000		Total For Capital		5,334,623	5,334,623	5,334,623
-	-	250,000		211-5010060-95001 Contingency		150,000	150,000	150,000
-	-	250,000		Total For Contingency		150,000	150,000	150,000
-	-	100,000		211-5010060-99001 Ending Fund Balance		-	-	-
-	-	100,000		Total For Balances		-	-	-
9,084,215	11,205,855	14,928,074	30.7900	Total Expenses Road	28.7900	12,326,643	12,422,034	12,422,034

FUND 212
CLERK'S RECORDS

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2024**

County Clerk's Record

212-2010115 County Clerk's Record: A specially allocated fund used specifically for the task of recording, cataloging, storing, preserving, and making accessible all recorded documents. No major changes are anticipated in this fund, but you will notice the decrease of funds due to the decline in recording documents.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

					20	30	40
21-22	22-23	23-24	23-24	24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted	Requested	Proposed	Approved	Adopted
		Budget	FTE	FTE	Budget	Budget	Budget
County Clerk's Records							
69,323	74,511	63,046	212-2010115-30101	Beginning Fund Balance	54,500	54,500	54,500
4,788	2,797	4,400	212-2010115-34145	Co Clk Records Fund	4,500	4,500	4,500
10,373	6,396	10,000	212-2010115-34146	Co Clk A&T Records Fund	10,000	10,000	10,000
211	514	488	212-2010115-36101	Pool Investment Earnings	618	618	618
654	308	902	212-2010115-36103	Bond Investment Earnings	1,021	1,021	1,021
85,349	84,524	78,836		Total Revenue	70,639	70,639	70,639
-	-	6,500	212-2010115-48200	Extra Help	6,500	6,500	6,500
-	-	6,500	-	Total For Personnel	-	6,500	6,500
5,118	10,550	4,000	212-2010115-51001	Central Supplies	4,000	4,000	4,000
-	-	-	212-2010115-51102	Cleaning Supplies	90	90	90
-	-	2,500	212-2010115-54301	Small Equipment Purchases	2,500	2,500	2,500
5,118	10,550	6,500		Total For Materials & Services	6,590	6,590	6,590
20	7	8	212-2010115-61101	Audit	8	8	8
417	2,325	6,000	212-2010115-61102	Contract Services	6,000	6,000	6,000
5,012	7,239	9,000	212-2010115-65201	Building Rent	-	-	-
-	-	13,573	212-2010115-68307	Software Lic and Maint Fees	14,000	14,000	14,000
-	-	500	212-2010115-69901	Other Expense	500	500	500
-	-	1,000	212-2010115-69908	Bank Service Charge	1,000	1,000	1,000
5,448	9,571	30,081		Total For Contracted Services	21,508	21,508	21,508
272	552	220	212-2010115-78003	Trans Out For Admin Overhead	443	443	443
272	552	220		Total For Transfer Outs Reciprocal	443	443	443
-	-	10,000	212-2010115-80002	Capital Office Equipment	10,000	10,000	10,000
-	-	10,000		Total For Capital	10,000	10,000	10,000
-	-	25,535	212-2010115-99001	Ending Fund Balance	25,598	25,598	25,598
-	-	25,535		Total For Balances	25,598	25,598	25,598
10,839	20,673	78,836	-	Total Expenses County Clerk's Records	-	70,639	70,639

FUND 213
DOG CONTROL

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Sheriff – Dog Control

213-4510047 Sheriff – Dog Control: Provides for processing dog licenses under Yamhill County Code pursuant to ORS and dog kenneling services for the unincorporated portions of Yamhill County, as well as the police services contracted cities of Amity, Dayton, Lafayette, Sheridan, and Willamina. Effective 2020, dog licensing is provided via agreement with a contract-for-service provider and kenneling services, required under County Code and ORS for stray/dogs at large, quarantined dogs, and dogs impounded for violations of code or ORS, is provided via two agreements with contract-for-services providers. This is a self-funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, and donations.

Revenues decrease \$155,941 (52.9%) with the almost complete utilization of the Trust Fund. Expenditures decrease \$189,665 (83.3%) as there are no projected funds to support the majority of the licensing contract agreement nor the full projected kenneling service needs.

Additionally, a reallocation of \$100,933 to 110-4510043 Sheriff - Patrol to repay funds borrowed in FY2223 and FY2324 to cover increased kennel rental charges is included.

There are no personnel in this budget. Enforcement actions related to dogs at large / nuisance dogs, aggressive or biting dogs, cruelty, neglect, barking and other livability issues come from the 110-4510043 Sheriff – Patrol fund and are not budgeted in this fund. Additionally, Sheriff’s Office staff support of the licensing and kenneling contracts are not charged to this budget. There are no funds or personnel to support education and outreach services, spay/neuter programs, or license validation/checking, outside of enforcement-driven calls for service response.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Sheriff - Dog Control							
51,626	55,205	48,304	213-4510047-30101	Beginning Fund Balance	50,463	50,463	50,463
223,251	193,251	103,251	213-4510047-30115	Fund Bal Reserve - Donations	13,251	13,251	13,251
116,054	87,281	115,500	213-4510047-32231	Dog License	54,500	54,500	54,500
6,550	5,750	8,000	213-4510047-32232	Facility License	6,000	6,000	6,000
260	170	300	213-4510047-32233	Duplicate License	200	200	200
3,078	2,589	4,500	213-4510047-34202	Room and Board	2,500	2,500	2,500
90	-	-	213-4510047-34207	Pickup Fees	-	-	-
42	-574	-	213-4510047-34298	Over/Short	-	-	-
11,046	7,632	10,000	213-4510047-35004	Penalties & Assess	7,000	7,000	7,000
805	1,619	1,000	213-4510047-36101	Pool Investment Earnings	2,000	2,000	2,000
2,429	1,021	2,000	213-4510047-36103	Bond Investment Earnings	2,000	2,000	2,000
-	565	100	213-4510047-36203	Donations	100	100	100
-	-2	100	213-4510047-36212	Reimbursement	-	-	-
8	24	100	213-4510047-36234	Donations - Spay & Neuter Prog	-	-	-
1,595	954	1,800	213-4510047-36241	Spay/Neuter Donations	1,000	1,000	1,000
-	-	-	213-4510047-38093	Trans In From ARPA Fund	-	100,000	100,000
416,832	355,484	294,955		Total Revenue	139,014	239,014	239,014
-	-42	-	213-4510047-49210	Retirement	-	-	-
-	-42	-		- Total For Personnel	-	-	-
-	-	-	213-4510047-51001	Central Supplies	-	-	-
-	-	-		Total For Materials & Services	-	-	-
80,052	70,458	85,000	213-4510047-61001	Professional Services	15,000	90,000	90,000
30,147	67,149	90,000	213-4510047-61021	Dog Kennel Rentals	-	25,000	25,000
106	98	112	213-4510047-61101	Audit	116	116	116
-	-	100	213-4510047-61114	Dog License Retainage	-	-	-
4,462	8,174	5,000	213-4510047-68307	Software Lic and Maint Fees	5,000	5,000	5,000
1,183	-	-	213-4510047-69299	Miscellaneous Expenses	-	-	-
8,039	2,217	2,500	213-4510047-69908	Bank Service Charge	2,500	2,500	2,500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
39,147	11,756	40,000	213-4510047-69998	City Contracts Expense		10,331	10,331
163,136	159,851	222,712		Total For Contracted Services		32,947	132,947
1,899	1,766	1,710	213-4510047-78003	Trans Out For Admin Overhead		1,764	1,764
371	393	393	213-4510047-78006	Trans Out For Computer Replace		393	393
-	-	-	213-4510047-78043	Trans Out To Sheriff's Office		100,933	100,933
-	-	-		<i>Dog Control Services reimbursement</i>			
882	882	926	213-4510047-78046	Trans Out For Network Charges		972	972
2,005	2,005	2,005	213-4510047-78055	Trans Out For Legal Services		2,005	2,005
5,157	5,046	5,034		Total For Transfer Outs Reciprocal		106,067	106,067
-	-	53,958	213-4510047-99001	Ending Fund Balance		-	-
-	-	13,251	213-4510047-99002	Restricted Fund Balance		-	-
-	-	67,209		Total For Balances		-	-
168,293	164,855	294,955	-	Total Expenses Sheriff - Dog Control	-	139,014	239,014

FUND 214
LAW LIBRARY

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Law Library

214-1040026 Law Library: A function of county government mandated by Oregon Revised Statutes (ORS) 9.815, the Law Library, is a resource made available to both citizens and members of the bar. The Law Library provides free access to legal resources both digitally and in print format as well as guidance, from the Law Librarian, on conducting legal research. Access to digital, legal information is provided via a public computer linked to several online, law Library collections subscribed to by the County. The printed material cataloged within the Law Library consists of a variety of collections including, for example, books on case law, ORS, and OARs and is consistently reviewed and updated for relevancy. The Law Library strives to include material that covers the most frequent types of cases seen within the court system, legal processes that tend to be handled without attorney assistance, and topics that are new or receive a high degree of attention. This is to provide material that is as pertinent as possible and maximize the offerings of this resource for all Law Library patrons. Revenue for the Law Library Fund is provided by the State of Oregon from a portion of court filing fees. The allocation to law libraries is determined according to a population-based methodology. Since the state follows a biennial budget process, the established allotment is for a two-year period, with half of the allotment being disbursed annually.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
				Law Library				
7,494	14,133	4,017		214-1040026-30101 Beginning Fund Balance		38,224	38,224	38,224
84,262	-	91,003		214-1040026-35010 Court Filing Fees		96,029	96,029	96,029
132	421	306		214-1040026-36101 Pool Investment Earnings		506	506	506
311	469	429		214-1040026-36103 Bond Investment Earnings		1,558	1,558	1,558
-	84,262	-		214-1040026-36299 Miscellaneous - Other Revenue		-	-	-
92,199	99,286	95,755		Total Revenue		136,317	136,317	136,317
17,159	17,490	22,490	0.4000	214-1040026-40207 Law Library Clerk	0.4000	24,146	24,146	24,146
-	-	100		214-1040026-47900 Other Earnings		250	250	250
254	265	328		214-1040026-49001 Medicare Tax		350	350	350
1,088	1,132	1,401		214-1040026-49100 Social Security		1,497	1,497	1,497
3,451	3,521	4,841		214-1040026-49210 Retirement		5,172	5,172	5,172
-	40	90		214-1040026-49311 Paid Leave Oregon		97	97	97
11	9	11		214-1040026-49312 Employee Assistance Program		11	11	11
-	-	173		214-1040026-49331 Short Term Disability		139	139	139
-	-	10		214-1040026-49340 Life Insurance		11	11	11
18	15	25		214-1040026-49400 Accident Insurance		25	25	25
-	18	22		214-1040026-49480 Time Loss Reserve		-	-	-
-	18	23		214-1040026-49500 Unemployment		24	24	24
-	7	9		214-1040026-49600 Workers Comp Assessment		9	9	9
384	769	1,000		214-1040026-49900 FET/Vacation/Sick		500	500	500
22,364	23,284	30,523	0.4000	Total For Personnel	0.4000	32,231	32,231	32,231
488	-	1,000		214-1040026-51001 Central Supplies		1,500	1,500	1,500
45,771	49,913	52,577		214-1040026-51303 Publications & Dues		90,281	90,281	90,281
-	-	1,000		214-1040026-54301 Small Equipment Purchases		1,500	1,500	1,500
46,259	49,913	54,577		Total For Materials & Services		93,281	93,281	93,281
53	49	53		214-1040026-61101 Audit		58	58	58
-	-	12		214-1040026-62101 Postage		25	25	25
-	-	1,000		214-1040026-63001 Travel Expense		1,500	1,500	1,500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
53	49	1,065	Total For Contracted Services		1,583	1,583	1,583
2,482	2,530	2,530	214-1040026-78001	Trans Out For Building Reserve	2,530	2,530	2,530
2,372	2,410	2,739	214-1040026-78002	Trans Out For Property Insur	3,143	3,143	3,143
1,087	1,240	937	214-1040026-78003	Trans Out For Admin Overhead	1,043	1,043	1,043
396	363	396	214-1040026-78004	Trans Out For Telecomm Equip	396	396	396
742	786	393	214-1040026-78006	Trans Out For Computer Replace	393	393	393
-	-	25	214-1040026-78017	Trans Out For Postage Charges	25	25	25
497	668	716	214-1040026-78027	Trans Out For Liability Insur	716	716	716
1,764	1,764	1,852	214-1040026-78046	Trans Out For Network Charges	972	972	972
7	3	2	214-1040026-78054	Trans Out For Telecomm Calls	4	4	4
9,347	9,764	9,590	Total For Transfer Outs Reciprocal		9,222	9,222	9,222
78,022	83,010	95,755	0.4000	Total Expenses Law Library	0.4000	136,317	136,317

FUND 215
COUNTY SCHOOL

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County School

215-1010085 County School: The County is required by law to share 25% of its federal forest income with county schools.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

					20	30	40
21-22	22-23	23-24	23-24	24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted	Requested	Proposed	Approved	Adopted
		Budget	FTE	FTE	Budget	Budget	Budget
County School							
90	237	-			-	-	-
11,530	12,759	13,000	215-1010085-30101	Beginning Fund Balance			
42,479	39,134	85,000	215-1010085-31106	Electric Coop Tax	13,000	13,000	13,000
47	151	110	215-1010085-33202	Federal Forest Funds	85,000	85,000	85,000
190	44	262	215-1010085-36101	Pool Investment Earnings	182	182	182
54,337	52,325	98,372	215-1010085-36103	Bond Investment Earnings	146	146	146
				Total Revenue	98,328	98,328	98,328
-	-	-	-	Total For Personnel	-	-	-
-	35	-	215-1010085-61101	Audit	41	41	41
-	35	-		Total For Contracted Services	41	41	41
54,100	52,000	98,372	215-1010085-70009	Distribution To Schools	98,287	98,287	98,287
54,100	52,000	98,372		Total For Other Expenses	98,287	98,287	98,287
54,100	52,035	98,372	-	Total Expenses County School	-	98,328	98,328

**FUND 216
HEALTH & HUMAN
SERVICES**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Beginning Fund Balance

216-5510001 HHS Beginning Fund Balance

Our budget will continue to use carryover funds to strategically meet local priorities. Additionally, this budget includes carryover funds that are specifically earmarked with restricted use for investments made in behavioral health housing, workforce retention and recruitment efforts, health promotion and prevention, and communicable disease. Amidst the challenges associated with multiple fiscal uncertainties and reform efforts that impact publicly funded systems of care, Yamhill County HHS is part of local solutions to improve the quality of life for the individuals we serve and achieve the overarching goal to improve the health of our community.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
				Beginning Fund Balance - HHS				
9,974,264	15,218,553	16,200,000		216-5510001-30101 Beginning Fund Balance		21,700,000	21,700,000	21,700,000
754,697	-	-		216-5510001-36268 Comp Time/FET Liab Adjustment		-	-	-
10,728,961	15,218,553	16,200,000		Total Revenue		21,700,000	21,700,000	21,700,000
-	-	-		- Total For Personnel		-	-	-
-	-	-		- Total Expenses Beginning Fund Balance - HHS		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
				Treasurer - HHS				
34,303	138,042	79,374		216-5510023-36101 Pool Investment Earnings		165,980	165,980	165,980
104,263	39,599	143,686		216-5510023-36103 Bond Investment Earnings		131,409	131,409	131,409
-	12	-		216-5510023-36299 Miscellaneous - Other Revenue		-	-	-
138,566	177,653	223,060		Total Revenue		297,389	297,389	297,389
-	-	-		- Total For Personnel	-	-	-	-
-	-	-		- Total Expenses Treasurer - HHS	-	-	-	-

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Administrative Services

216-5510079 HHS Administrative Services

Administrative staff, including management, accounting staff, clerical staff, and analysts, are spread across all divisions, and support the overall finance and operations of HHS. A small portion of FTE is included in the Administrative Services budget to account for contracted work and Yamhill Community Care Organization (YCCO) collaborative efforts.

The Administrative Services Team is managed by two HHS Manager 2s: the Operations Manager, who has direct oversight of the Electronic Health Record and the Quality and Compliance teams, and the Finance Manager, who has direct oversight of the Accounting/Billing and Analytics team.

The Electronic Health Record (EHR) team, consisting of five staff, provides daily EHR technical assistance to over 300 Juniper users; this includes new staff training and orientation. They are responsible for EHR system updates, backup processes, and restore protocols, including disaster recovery planning and regular SQL system administrator monitoring for optimum performance. Additionally, members of this team are involved in scripting system modifications and enhancements for quality measures or other system of care improvements. As needed, this team is also engaged in report development for utilization management and data analysis utilizing SQL tools and databases. In fiscal year 2022-2023, HHS began the process of obtaining and implementing a new EHR. Planning and rollout continued in fiscal year 2023-2024. The purchase of a new system and go-live efforts are set to take place in fiscal year 2024-2025.

The Quality and Compliance team, comprised of six individuals, completes internal reviews for all HHS clinical records and charts; has oversight of the HHS Quality Improvement Plan, including data collection, reviews and progress assessments; authorizes hospital inpatient stays for indigent clients in Yamhill County; ensures compliance with HHS' Certified Community Behavioral Health Clinic (CCBHC) requirements; and organizes mandatory and key elective trainings for staff related to areas of department or division focus.

The Accounting/Billing team, a team of ten employees, is responsible for bi-monthly timecards and monthly expense reports for HHS staff; accounts payable and accounts receivable; supply ordering, including the processing of Special Needs Requests (SNRs); all medical claims billing for HHS and for some capacity contract providers like Provoking Hope, Project Able, Oregon Family Support Network, and Oregon Crisis Management, who use our EHR; posting payments received from all insurance payers; reviewing and reprocessing denied claims; mailing client statements; processing chart closings; and weekly claims review of all YCCO contract and fee-for-service claims for local and regional provider behavioral health payments for services provided to YCCO members.

The Analytics team is made up of four individuals. They develop, maintain, and monitor the HHS budget; conduct annual usual and customary rate setting for HHS and review YCCO behavioral health capacity contract provider rate setting; assist with developing new grant proposals in conjunction with division management; develop contracts and amendments, including budgets; collaborate with division management to implement new contracts; complete contractually required fiscal and data analysis; and assist in human resources services, consisting of recruitment and hiring efforts, ongoing monitoring, and analysis for HHS.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Administrative Services - HHS								
177,219	163,044	1,392,211		216-5510079-33411 State Health Grant		1,641,672	1,641,672	1,641,672
2,400,839	1,843,406	2,860,502		216-5510079-34612 Public Insurance (OHP)		3,486,422	3,486,422	3,486,422
-	1,012	-		216-5510079-34613 Local Contracts		-	-	-
-	10,423	-		216-5510079-36105 Lease Interest Revenue		-	-	-
135,374	107,895	-		216-5510079-36204 Rent		-	-	-
-	3,946	3,946		216-5510079-36212 Reimbursement		3,000	3,000	3,000
-	-	75		216-5510079-36299 Miscellaneous - Other Revenue		50	50	50
2,713,432	2,129,726	4,256,734		Total Revenue		5,131,144	5,131,144	5,131,144
11,117	3,128	7,651	0.1350	216-5510079-40102 Administrative Office Specialist	0.1350	8,394	8,394	8,394
20,783	6,175	-	-	216-5510079-40117 Behavioral Health Director	-	-	-	-
20,872	5,326	-	-	216-5510079-40118 HHS Admin Service Director	-	-	-	-
19,032	5,338	-	-	216-5510079-40125 Program Supervisor	-	-	-	-
77,292	2,005	-	-	216-5510079-40128 Program Manager 2	-	-	-	-
18,215	30,353	32,150	0.4050	216-5510079-40130 Senior Management Analyst	0.4050	35,036	35,036	35,036
29,396	16,218	27,400	0.4050	216-5510079-40132 Management Analyst	0.4050	29,885	29,885	29,885
1,939	3,744	1,135	0.0078	216-5510079-40133 HHS Director	0.0078	1,188	1,188	1,188
4,816	10,047	-	-	216-5510079-40135 Program Manager 3	-	-	-	-
40,282	48,929	81,335	0.6050	216-5510079-40137 Program Manager 1	0.4700	33,200	33,200	33,200
23,165	10,012	28,710	0.4450	216-5510079-40148 Data Analyst	0.4450	27,771	27,771	27,771
-	5,603	1,323	0.0135	216-5510079-40155 Program Manager 4	-	-	-	-
-	-	-	-	216-5510079-40181 HHS Supervisor 1	0.1350	12,735	12,735	12,735
-	-	-	-	216-5510079-40184 HHS Manager 2	0.0135	1,510	1,510	1,510
739	-	-	-	216-5510079-40202 Office Specialist 2	-	-	-	-
2,595	52	-	-	216-5510079-40214 Senior Accounting Clerk	-	-	-	-
33,290	6,155	15,354	0.2700	216-5510079-40215 Accounting Technician 1	0.2700	16,901	16,901	16,901
5,977	3,571	14,059	0.1550	216-5510079-40370 EHR System Analyst	0.1550	14,756	14,756	14,756
50	2,594	11,134	0.1550	216-5510079-40374 EHR System Analyst I	0.1550	12,121	12,121	12,121
154,359	10,170	-	-	216-5510079-40624 Human Services Specialist 3	-	-	-	-
-	-	-	-	216-5510079-40625 Behavioral Health Clinician	0.1350	11,398	11,398	11,398

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Budget	Adopted	
								Budget	
-	-	22,429	0.2700	216-5510079-40626	Advanced Practice Behavioral Health Clinician	0.1350	12,875	12,875	12,875
314	160	200		216-5510079-47500	Longevity Pay		974	974	974
933	15,295	-		216-5510079-47900	Other Earnings		-	-	-
1,341	864	1,058		216-5510079-48100	Overtime		600	600	600
2,175	400	-		216-5510079-48200	Extra Help		-	-	-
4,450	-	17		216-5510079-48400	Beeper Pay		-	-	-
3,468	581	162		216-5510079-48500	Certification/Education		-	-	-
330	375	114		216-5510079-48600	Incentive Pay		774	774	774
6,808	2,725	3,156		216-5510079-49001	Medicare Tax		3,183	3,183	3,183
29,109	11,639	13,800		216-5510079-49100	Social Security		13,609	13,609	13,609
97,008	34,861	34,962		216-5510079-49210	Retirement		39,908	39,908	39,908
121,019	33,451	40,914		216-5510079-49310	Medical Insurance		44,872	44,872	44,872
-	376	989		216-5510079-49311	Paid Leave Oregon		873	873	873
91	40	71		216-5510079-49312	Employee Assistance Program		81	81	81
6,179	2,025	2,312		216-5510079-49315	VEBA		2,122	2,122	2,122
7,305	2,107	2,464		216-5510079-49320	Dental Insurance Expense		2,963	2,963	2,963
790	234	280		216-5510079-49325	Vision Insurance		282	282	282
2,800	751	1,391		216-5510079-49331	Short Term Disability		834	834	834
155	40	46		216-5510079-49340	Life Insurance		68	68	68
733	206	287		216-5510079-49400	Accident Insurance		292	292	292
-	191	247		216-5510079-49480	Time Loss Reserve		-	-	-
-	191	-		216-5510079-49500	Unemployment		219	219	219
-	40	62		216-5510079-49600	Workers Comp Assessment		56	56	56
2,991	3,590	3,000		216-5510079-49900	FET/Vacation/Sick		2,000	2,000	2,000
751,918	279,566	348,212	2.8663	Total For Personnel		2.8663	331,480	331,480	331,480
112	404	200		216-5510079-51001	Central Supplies		4,500	4,500	4,500
2,006	2,654	1,897		216-5510079-51199	Miscellaneous Supplies		3,000	3,000	3,000
116	631	100		216-5510079-51301	Educational Materials		100	100	100
17,777	48,186	18,000		216-5510079-51303	Publications & Dues		5,000	5,000	5,000
1,394	29,947	2,000		216-5510079-54301	Small Equipment Purchases		12,000	12,000	12,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Budget
							Adopted
							Budget
189	344	200					
21,595	82,167	22,397	216-5510079-58302	Data Processing Supplies	375	375	375
				Total For Materials & Services	24,975	24,975	24,975
13,288	2,870	714	216-5510079-61001	Professional Services	700	700	700
-	855	-	216-5510079-61024	Interpreter Services	-	-	-
-	-	216	216-5510079-61025	Professional Contract Employees	281	281	281
509	1,463	1,568	216-5510079-61101	Audit	1,725	1,725	1,725
1,829	1,371	888	216-5510079-61102	Contract Services	889	889	889
151	233	39	216-5510079-61103	Janitorial Contract	211	211	211
78,313	45,367	584,052	216-5510079-61130	Grant Expenses	391,672	391,672	391,672
5,587	13,978	8,500	216-5510079-61202	Schools And Conferences	5,000	5,000	5,000
836,194	950,006	993,225	216-5510079-61304	OHP Subcontracted Services	1,100,421	1,100,421	1,100,421
7,699	10,612	1,000	216-5510079-62001	Telephone	10,000	10,000	10,000
862	82	300	216-5510079-62101	Postage	1,000	1,000	1,000
644	1,057	924	216-5510079-63001	Travel Expense	533	533	533
596	1,186	750	216-5510079-64001	Advertising	250	250	250
15	7	62	216-5510079-65001	Equipment Lease	25	25	25
20,311	20,706	2,280	216-5510079-65201	Building Rent	2,408	2,408	2,408
2,342	2,236	144	216-5510079-67002	Heat/Lights/Water	171	171	171
-	-	-	216-5510079-67004	Property Taxes	81	81	81
155	110	125	216-5510079-68301	Copy Machines/Maint	100	100	100
4,657	4,782	18,664	216-5510079-68302	Department Equipment Maint	20,238	20,238	20,238
232	230	400	216-5510079-68307	Software Lic and Maint Fees	1,000	1,000	1,000
-	41	-	216-5510079-68310	Building Maintenance	-	-	-
342	2,619	-	216-5510079-69513	Permits/Licenses	-	-	-
2,598	-	1,000	216-5510079-69901	Other Expense	50	50	50
24,475	112	24,808	216-5510079-69909	Payback	207	207	207
1,000,797	1,059,924	1,639,659		Total For Contracted Services	1,536,962	1,536,962	1,536,962
-	-	1,250,000	216-5510079-72011	New State Programs	1,500,000	1,500,000	1,500,000
-	-	1,002,286	216-5510079-72021	New Public Insurance	1,000,000	1,000,000	1,000,000
-	-	2,252,286		Total For Other Expenses	2,500,000	2,500,000	2,500,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
32,206	6,878	9,695		216-5510079-78001 Trans Out For Building Reserve		9,701	9,701	9,701
1,498	2,147	2,441		216-5510079-78002 Trans Out For Property Insur		2,802	2,802	2,802
229,798	225,635	154,172		216-5510079-78003 Trans Out For Admin Overhead		172,189	172,189	172,189
12,144	11,679	11,053		216-5510079-78004 Trans Out For Telecomm Equip		11,556	11,556	11,556
2,870	4,385	11,000		216-5510079-78005 Trans Out For Motor Pool		5,000	5,000	5,000
14,113	8,321	1,778		216-5510079-78006 Trans Out For Computer Replace		1,828	1,828	1,828
-	-	15		216-5510079-78009 Trans Out For Manual Ck Charge		-	-	-
5,499	3,381	1,175		216-5510079-78015 Trans Out For Computer Service		1,299	1,299	1,299
9	247	-		216-5510079-78016 Trans Out For Contract Service		-	-	-
113	107	90		216-5510079-78017 Trans Out For Postage Charges		50	50	50
4,171	5,598	6,006		216-5510079-78027 Trans Out For Liability Insur		6,006	6,006	6,006
958	-2,600	-		216-5510079-78044 Trans Out For PEL Reserves		-	-	-
10,530	2,316	3,035		216-5510079-78046 Trans Out For Network Charges		3,157	3,157	3,157
2,973	2,162	1,377		216-5510079-78054 Trans Out For Telecomm Calls		932	932	932
804	162	236		216-5510079-78055 Trans Out For Legal Services		236	236	236
317,687	270,419	202,073		Total For Transfer Outs Reciprocal		214,756	214,756	214,756
-	-	38,938		216-5510079-80007 HHS Software Purchase		1,554,344	1,554,344	1,554,344
-	-	78		216-5510079-80080 Capital Department Equipment		78	78	78
367,839	-	-		216-5510079-82001 Miscellaneous Building Remodel		-	-	-
367,839	-	39,016		Total For Capital		1,554,422	1,554,422	1,554,422
2,459,835	1,692,075	4,503,643	2.8663	Total Expenses Administrative Services - HHS	2.8663	6,162,595	6,162,595	6,162,595

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
				Transfers - HHS				
-	31,451	-		216-5510090-38055 Trans In For Capital Projects		-	-	-
1,972,642	2,250,144	2,205,141		216-5510090-38091 Trans In From General Fund		2,264,679	1,649,191	1,649,191
-	1,300,000	-		216-5510090-38093 Trans In From ARPA Fund		-	-	-
1,972,642	3,581,595	2,205,141		Total Revenue		2,264,679	1,649,191	1,649,191
-	-	-		- Total For Personnel	-	-	-	-
-	-	-		- Total Expenses Transfers - HHS	-	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
Ending Fund Balance - HHS								
-	-	-	-	- Total For Personnel	-	-	-	-
-	-	8,556,436		216-5510093-99001 Ending Fund Balance		11,939,041	11,323,553	10,823,553
-	-	8,556,436		Total For Balances		11,939,041	11,323,553	10,823,553
-	-	8,556,436		- Total Expenses Ending Fund Balance - HHS	-	11,939,041	11,323,553	10,823,553

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Public Health

216-5515070 HHS Public Health

Public Health (PH) staff are continually assessing current health and safety needs of the community, as well as local capacity and expertise, in an effort to move toward community-driven health goals.

Public Health Modernization's goal is to ensure foundational capabilities in all public health authorities. Modernization funds have supported additions for epidemiological and communications work that has increased the ability to provide real-time, critical information and data to inform decision-making and information sharing.

Vital Records provides birth and death certificates and work with our funeral home partners.

Maternal Child Health (MCH) and Family Support is composed of four home nurse visiting programs to support families during pregnancy and through early childhood. These programs include Nurse Family Partnership (NFP) for first time parents, Babies First for families with social support needs, CaCoon for families with children who have special medical needs through the age of 21 years and Early Connections that offers 1-2 home visits from a nurse during the postpartum period for any family who wants one.

Clinic services are offered in McMinnville and Newberg. Services include infant, childhood and adult vaccines, well-women's exams, birth control and sexually transmitted infections testing and treatment.

Communicable Disease provides an array of services to prevent and stop the spread of disease. This is done through follow-up on diseases that are reportable by Oregon law to ensure notification of individuals impacted as well as facilitation to treatment, and in some cases such as with tuberculosis or hepatitis B, case management. Additionally, the communicable disease program supports facilities such as long-term facilities in the event of a disease outbreak and provides technical assistance and education to healthcare providers and hospitals.

Emergency Preparedness works with individuals, families, and local organizations and agencies to prepare and respond to natural and human-made emergencies. This work includes planning and responding to things such as wildfires, floods, mass-casualty or mass-fatality events, mass prophylaxes of medication. This program also coordinates the local Medical Reserve Corp.

Environmental Health provides licensing and inspection services for permanent, temporary, and mobile food service facilities, public swimming pools and spas, tourist facilities including bed and breakfasts, schools with USDA food programs, and contracted certified daycare operators. The program also provides food service worker training and performs water system surveys of small public water systems and assists operators of those systems with monitoring and compliance.

Animal Bites and Rabies Prevention investigates animal bites to assess for risk of rabies exposure and provide prophylactic treatment when necessary.

Health Promotion and Prevention programs work with community partners such as schools, municipalities, social services agencies, and community members on efforts to support overall health and wellness of the people in Yamhill County. Programs include Alcohol and Drug Prevention and Education, Drug Overdose Prevention, Tobacco/Vaping Prevention and Education, Suicide Prevention, Injury Prevention, and community nutrition work.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
Public Health - HHS								
191,515	271,804	298,600		216-5515070-32101 Restaurant Licenses		298,600	298,600	298,600
132,635	130,738	118,400		216-5515070-32299 Misc Rev - Licenses & Permits		127,000	127,000	127,000
-	44,022	29,022		216-5515070-33115 CFDA Federal Grant		29,022	29,022	29,022
875,189	1,573,996	762,782		216-5515070-33172 Federal Grant - Subrecipient		1,168,813	1,168,813	1,168,813
-	-	43,336		216-5515070-33173 Federal Grant - Vendor		44,230	44,230	44,230
-	4,000	-		216-5515070-33409 Veterans		-	-	-
802,271	1,363,279	1,351,772		216-5515070-33411 State Health Grant		1,549,339	1,549,339	1,549,339
478	347	375		216-5515070-33512 Beer & Wine Tax		450	450	450
9,995	12,950	12,000		216-5515070-34610 Patient Fees		12,000	12,000	12,000
232,158	85,678	78,850		216-5515070-34611 Private Insurance		28,482	28,482	28,482
978,740	910,841	1,111,567		216-5515070-34612 Public Insurance (OHP)		863,453	863,453	863,453
26,953	21,288	23,946		216-5515070-34613 Local Contracts		23,946	23,946	23,946
-	7,500	-		216-5515070-36203 Donations		-	-	-
-	-	20,414		216-5515070-36204 Rent		20,414	20,414	20,414
726	-	-		216-5515070-36212 Reimbursement		-	-	-
-	-	100		216-5515070-36299 Miscellaneous - Other Revenue		-	-	-
5,400	800	5,000		216-5515070-38001 Trans In For Restaurant Insp		5,000	5,000	5,000
3,256,060	4,427,243	3,856,164		Total Revenue		4,170,749	4,170,749	4,170,749
5,061	4,486	5,485	0.0967	216-5515070-40102 Administrative Office Specialist	0.0898	5,585	5,585	5,585
6,642	2,771	-	-	216-5515070-40118 HHS Admin Service Director	-	-	-	-
5,965	133	-	-	216-5515070-40125 Program Supervisor	-	-	-	-
36,511	85,668	174,590	2.2902	216-5515070-40130 Senior Management Analyst	2.2695	188,357	188,357	188,357
410,260	687,224	817,571	12.2902	216-5515070-40132 Management Analyst	12.6862	907,782	907,782	907,782
63,215	12,854	15,488	0.1069	216-5515070-40133 HHS Director	0.1004	15,277	15,277	15,277
-	-	-	-	216-5515070-40135 Program Manager 3	-	-	-	-
87,739	169,131	259,923	3.0966	216-5515070-40137 Program Manager 1	-	-	-	-
13,900	12,450	12,765	0.2032	216-5515070-40148 Data Analyst	0.2041	12,551	12,551	12,551
83,271	94,909	120,481	1.2093	216-5515070-40155 Program Manager 4	-	-	-	-
1,351	577	-	-	216-5515070-40169 Juvenile Department Director	-	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
-	-	-	-	216-5515070-40181 HHS Supervisor 1	2.0898	191,357	191,357	191,357
-	-	-	-	216-5515070-40182 HHS Supervisor 2	1.0000	106,284	106,284	106,284
-	-	-	-	216-5515070-40184 HHS Manager 2	1.1958	133,874	133,874	133,874
35,812	39,082	44,248	0.9998	216-5515070-40202 Office Specialist 2	1.0000	48,580	48,580	48,580
26,808	37,338	41,380	0.9998	216-5515070-40203 Senior Office Specialist	1.0000	45,546	45,546	45,546
49,629	1,089	-	-	216-5515070-40214 Senior Accounting Clerk	-	-	-	-
-	55,818	67,674	1.1935	216-5515070-40215 Accounting Technician 1	1.1797	73,420	73,420	73,420
1,417	46	-	-	216-5515070-40220 Office Specialist Technician	-	-	-	-
7,958	4,501	4,833	0.0534	216-5515070-40370 EHR System Analyst	0.0572	5,442	5,442	5,442
63	3,269	3,827	0.0534	216-5515070-40374 EHR System Analyst I	0.0572	4,469	4,469	4,469
179,079	191,242	146,939	2.0000	216-5515070-40602 Environmental Health Specialist 2	2.0000	160,062	160,062	160,062
80,732	83,154	87,368	1.0000	216-5515070-40603 Environmental Health Specialist 3	1.0000	91,703	91,703	91,703
52,250	56,164	60,212	1.0000	216-5515070-40605 Certified Medical Assistant	1.0000	66,360	66,360	66,360
350,873	475,257	612,541	7.7500	216-5515070-40607 Registered Nurse 2	6.8000	605,372	605,372	605,372
126,561	89,166	88,465	0.6000	216-5515070-40608 Registered Nurse 3	0.6000	57,746	57,746	57,746
244	-	-	-	216-5515070-40619 Human Services Technician	-	-	-	-
3,125	-	60,212	1.0000	216-5515070-40620 Human Services Associate	1.0000	63,200	63,200	63,200
167,640	53,596	169,588	3.0000	216-5515070-40622 Human Services Specialist 1	1.0000	65,624	65,624	65,624
3,888	459	-	-	216-5515070-40623 Human Services Specialist 2	-	-	-	-
2,422	-	-	-	216-5515070-40624 Human Services Specialist 3	-	-	-	-
-	-	-	-	216-5515070-40625 Behavioral Health Clinician	0.0898	7,584	7,584	7,584
-	-	16,075	0.1935	216-5515070-40626 Advanced Practice Behavioral Health Clinician	0.0898	8,566	8,566	8,566
2,548	2,505	2,000		216-5515070-47500 Longevity Pay		14,167	14,167	14,167
-	-	-		216-5515070-47750 Out Of Class Pay		-	-	-
12,349	24,280	4,622		216-5515070-47900 Other Earnings		5,236	5,236	5,236
4,137	58	1,625		216-5515070-48000 Extra Hours		200	200	200
41,181	4,761	7,750		216-5515070-48100 Overtime		5,200	5,200	5,200
17,556	871	-		216-5515070-48200 Extra Help		-	-	-
9,252	9,249	2,735		216-5515070-48400 Beeper Pay		13,000	13,000	13,000
14,994	22,564	10,917		216-5515070-48500 Certification/Education		-	-	-
2,299	1,285	1,548		216-5515070-48600 Incentive Pay		28,577	28,577	28,577

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
26,361	31,543	36,504		216-5515070-49001 Medicare Tax		42,164	42,164	42,164
112,713	134,828	159,635		216-5515070-49100 Social Security		180,264	180,264	180,264
348,234	420,401	557,288		216-5515070-49210 Retirement		617,785	617,785	617,785
492,161	657,357	782,397		216-5515070-49310 Medical Insurance		744,424	744,424	744,424
-	4,528	11,445		216-5515070-49311 Paid Leave Oregon		11,462	11,462	11,462
853	828	958		216-5515070-49312 Employee Assistance Program		1,002	1,002	1,002
29,535	40,556	44,204		216-5515070-49315 VEBA		37,697	37,697	37,697
32,596	38,146	47,109		216-5515070-49320 Dental Insurance Expense		48,810	48,810	48,810
3,800	4,338	5,353		216-5515070-49325 Vision Insurance		4,270	4,270	4,270
11,037	14,599	16,093		216-5515070-49331 Short Term Disability		12,560	12,560	12,560
654	834	884		216-5515070-49340 Life Insurance		986	986	986
11,680	11,238	18,037		216-5515070-49400 Accident Insurance		23,328	23,328	23,328
-	2,236	2,860		216-5515070-49480 Time Loss Reserve		-	-	-
-	2,236	-		216-5515070-49500 Unemployment		2,679	2,679	2,679
-	628	856		216-5515070-49600 Workers Comp Assessment		721	721	721
16,508	9,513	19,001		216-5515070-49900 FET/Vacation/Sick		15,000	15,000	15,000
2,992,865	3,599,764	4,543,486	39.1365	Total For Personnel	36.5092	4,674,273	4,674,273	4,674,273
3,694	7,135	5,001		216-5515070-51001 Central Supplies		4,502	4,502	4,502
13,159	86,766	14,001		216-5515070-51199 Miscellaneous Supplies		25,001	25,001	25,001
63,873	57,163	69,500		216-5515070-51201 Drugs		75,500	75,500	75,500
5,992	8,564	9,400		216-5515070-51203 Laboratory Materials		4,550	4,550	4,550
12,162	17,933	7,750		216-5515070-51204 Laboratory Expense		6,775	6,775	6,775
308	315	298		216-5515070-51301 Educational Materials		1,500	1,500	1,500
4,303	5,945	5,001		216-5515070-51303 Publications & Dues		4,000	4,000	4,000
38,858	8,634	8,000		216-5515070-54301 Small Equipment Purchases		15,000	15,000	15,000
11,460	5,049	7,000		216-5515070-58302 Data Processing Supplies		4,000	4,000	4,000
153,810	197,504	125,951		Total For Materials & Services		140,828	140,828	140,828
304	-	192		216-5515070-61001 Professional Services		-	-	-
-	2,131	355		216-5515070-61024 Interpreter Services		1,700	1,700	1,700
12,000	12,000	13,357		216-5515070-61025 Professional Contract Employees		14,048	14,048	14,048

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
2,150	2,534	2,719		216-5515070-61101 Audit		2,988	2,988	2,988
168,108	19,357	33,876		216-5515070-61102 Contract Services		31,243	31,243	31,243
537	4,732	533		216-5515070-61103 Janitorial Contract		2,709	2,709	2,709
322,873	381,294	315,648		216-5515070-61130 Grant Expenses		511,983	511,983	511,983
2,330	10,705	5,498		216-5515070-61202 Schools And Conferences		8,502	8,502	8,502
14,705	24,662	12,000		216-5515070-62001 Telephone		29,001	29,001	29,001
2,992	1,985	2,950		216-5515070-62101 Postage		1,999	1,999	1,999
6,280	18,532	8,305		216-5515070-63001 Travel Expense		18,011	18,011	18,011
22,308	912	4,499		216-5515070-64001 Advertising		1,002	1,002	1,002
56	142	851		216-5515070-65001 Equipment Lease		253	253	253
9,860	50,014	31,136		216-5515070-65201 Building Rent		30,967	30,967	30,967
303	268	1,963		216-5515070-67002 Heat/Lights/Water		2,195	2,195	2,195
-	-	-		216-5515070-67004 Property Taxes		1,042	1,042	1,042
764	651	601		216-5515070-68301 Copy Machines/Maint		625	625	625
10,494	5,890	9,135		216-5515070-68302 Department Equipment Maint		8,565	8,565	8,565
834	911	3,035		216-5515070-69513 Permits/Licenses		2,817	2,817	2,817
119,462	3,730	5,498		216-5515070-69901 Other Expense		752	752	752
330	800	500		216-5515070-69907 Wrap Services		800	800	800
3,541	8,373	840		216-5515070-69908 Bank Service Charge		840	840	840
110,248	97,531	231,973		216-5515070-69909 Payback		144,280	144,280	144,280
55	25	100		216-5515070-69914 Other OHP Expenses		75	75	75
810,533	647,182	685,564		Total For Contracted Services		816,397	816,397	816,397
19,710	25,686	23,200		216-5515070-73002 State Surcharge Expense		23,200	23,200	23,200
19,710	25,686	23,200		Total For Other Expenses		23,200	23,200	23,200
113,387	139,964	132,376		216-5515070-78001 Trans Out For Building Reserve		124,746	124,746	124,746
3,079	4,414	5,015		216-5515070-78002 Trans Out For Property Insur		5,756	5,756	5,756
66,784	91,962	98,357		216-5515070-78003 Trans Out For Admin Overhead		119,652	119,652	119,652
17,470	17,759	15,900		216-5515070-78004 Trans Out For Telecomm Equip		15,528	15,528	15,528
6,630	6,077	6,500		216-5515070-78005 Trans Out For Motor Pool		6,000	6,000	6,000
32,956	35,273	24,279		216-5515070-78006 Trans Out For Computer Replace		23,499	23,499	23,499

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
-	-	20		216-5515070-78009 Trans Out For Manual Ck Charge		-	-	-
14,662	11,916	16,044		216-5515070-78015 Trans Out For Computer Service		16,710	16,710	16,710
32	887	-		216-5515070-78016 Trans Out For Contract Service		-	-	-
684	403	400		216-5515070-78017 Trans Out For Postage Charges		200	200	200
8,568	11,509	12,342		216-5515070-78027 Trans Out For Liability Insur		12,342	12,342	12,342
6,019	-774	-		216-5515070-78044 Trans Out For PEL Reserves		-	-	-
37,069	45,872	41,436		216-5515070-78046 Trans Out For Network Charges		40,594	40,594	40,594
8,029	5,279	1,691		216-5515070-78054 Trans Out For Telecomm Calls		1,311	1,311	1,311
2,823	3,323	3,214		216-5515070-78055 Trans Out For Legal Services		3,026	3,026	3,026
318,191	373,865	357,574		Total For Transfer Outs Reciprocal		369,364	369,364	369,364
-	-	13,384		216-5515070-80007 HHS Software Purchase		20,036	20,036	20,036
-	-	1,065		216-5515070-80080 Capital Department Equipment		1,002	1,002	1,002
-	9,514	500,000		216-5515070-82001 Miscellaneous Building Remodel		-	-	500,000
-	9,514	514,449		Total For Capital		21,038	21,038	521,038
4,295,109	4,853,514	6,250,224	39.1365	Total Expenses Public Health - HHS	36.5092	6,045,100	6,045,100	6,545,100

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Community Support Services

216-5520073 HHS Community Support Services

Community Support Services (CSS) provides an array of community-based services focused on supporting individuals with mental illness pursue their recovery goals, improve wellness, and achieve their full potential in their health, home, purpose and community.

Early Assessment and Support Alliance (EASA) is a two-year outreach and treatment program for young people ages 15 to 25 who reside in Yamhill County. EASA helps identify and support young people whose symptoms are consistent with the onset of a psychotic illness, such as schizophrenia or bipolar disorder with psychosis, or who are at high clinical risk for the development of psychosis. EASA also helps clarify diagnosis and appropriate treatment, and supports referrals in linking to appropriate care. Those who have experienced a first episode of psychosis or are having early signs of psychosis within last 12 months and whose symptoms are not caused by a medical condition or substance abuse are eligible to participate.

Assertive Community Treatment (ACT) is an evidence-based practice that improves outcomes for people with severe mental illness who are most at-risk of psychiatric crisis and hospitalization and involvement in the criminal justice system. ACT is a multidisciplinary team approach with assertive outreach in the community. The consistent, caring, person-centered relationships have a positive effect upon outcomes and quality of life. Research shows that ACT reduces hospitalization, increases housing stability, and improves quality of life for people with the most severe symptoms of mental illness.

Supported Employment and Education offers evidenced-based supported employment and education services for individuals experiencing challenges with obtaining or maintaining a job or education due to their behavioral health condition. Services include career planning, vocational counseling, work incentives/benefits counseling, resume writing, interview skills training, job search assistance, job placement, educational assessments, application assistance, financial planning, and on-going supports to help keep a job or stay in school.

Wellness classes are offered to promote physical and mental wellbeing. They include living well with chronic diseases, healthy living, fitness classes, and walking groups.

Habilitative Services are home and community-based supports with activities of daily living, recovery support, assistance obtaining transportation, home maintenance, money management, and community negotiation.

The fiscal year 2024-2025 budget includes vehicle replacement costs to replace a 16-year-old vehicle used by this division.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Approved	Adopted	
							Budget	Budget	
Community Support Services - HHS									
-	-	-		216-5520073-33172	Federal Grant - Subrecipient		107,447	107,447	
872,993	751,066	1,169,566		216-5520073-33411	State Health Grant		1,090,859	1,090,859	
2,334	1,529	4,275		216-5520073-34610	Patient Fees		2,650	2,650	
11,607	11,059	12,750		216-5520073-34611	Private Insurance		13,000	13,000	
2,656,674	1,972,398	3,115,053		216-5520073-34612	Public Insurance (OHP)		2,862,245	2,862,245	
33,304	86,610	-		216-5520073-34613	Local Contracts		-	-	
63,720	-	105,000		216-5520073-36212	Reimbursement		-	-	
14,804	20,612	12,000		216-5520073-36299	Miscellaneous - Other Revenue		7,000	7,000	
12,000	12,000	46,721		216-5520073-38016	Trans In From Transit		12,000	12,000	
-	-			<i>Abacus pass-through</i>					
3,667,436	2,855,273	4,465,365		Total Revenue				4,095,201	4,095,201
14,909	3,529	4,874	0.0860	216-5520073-40102	Administrative Office Specialist	0.0879	5,469	5,469	
8,574	10,858	14,864	0.1270	216-5520073-40117	Behavioral Health Director	0.1285	16,757	16,757	
6,891	3,230	-	-	216-5520073-40118	HHS Admin Service Director	-	-	-	
14,540	18,365	18,377	0.2540	216-5520073-40125	Program Supervisor	-	-	-	
6,626	151	-	-	216-5520073-40128	Program Manager 2	-	-	-	
6,520	16,291	20,479	0.2580	216-5520073-40130	Senior Management Analyst	0.2638	22,823	22,823	
10,525	17,099	17,453	0.2580	216-5520073-40132	Management Analyst	0.2638	19,467	19,467	
7,164	14,078	14,522	0.1001	216-5520073-40133	HHS Director	0.1018	15,488	15,488	
12,927	32,878	33,879	0.3470	216-5520073-40135	Program Manager 3	-	-	-	
148,613	105,856	185,506	2.0860	216-5520073-40137	Program Manager 1	-	-	-	
-	-	-	-	216-5520073-40146	Senior Office Administrator	0.2572	20,336	20,336	
13,221	18,549	17,046	0.2651	216-5520073-40148	Data Analyst	0.2686	16,715	16,715	
100,010	107,680	127,448	1.1962	216-5520073-40155	Program Manager 4	-	-	-	
2,181	1,021	-	-	216-5520073-40169	Juvenile Department Director	-	-	-	
2,706	3,442	-	-	216-5520073-40171	Main Supervisor	-	-	-	
-	-	-	-	216-5520073-40181	HHS Supervisor 1	0.0879	8,295	8,295	
-	-	-	-	216-5520073-40182	HHS Supervisor 2	2.0000	197,346	197,346	
-	-	-	-	216-5520073-40183	HHS Manager 1	0.3486	38,251	38,251	

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
-	-	-	-	216-5520073-40184 HHS Manager 2	1.2005	143,041	143,041	143,041
48,471	34,722	-	-	216-5520073-40202 Office Specialist 2	-	-	-	-
21,824	21,667	115,546	2.8212	216-5520073-40203 Senior Office Specialist	2.8709	121,613	121,613	121,613
1,598	-	-	-	216-5520073-40204 Accounting Clerk 2	-	-	-	-
36,016	37,716	39,525	0.7780	216-5520073-40214 Senior Accounting Clerk	0.7919	42,202	42,202	42,202
-	12,189	9,781	0.1720	216-5520073-40215 Accounting Technician 1	0.1759	11,009	11,009	11,009
32,231	28,645	28,333	0.5815	216-5520073-40220 Office Specialist Technician	0.5904	31,447	31,447	31,447
15,669	9,359	8,122	0.0896	216-5520073-40370 EHR System Analyst	0.0903	8,597	8,597	8,597
132	6,799	6,433	0.0896	216-5520073-40374 EHR System Analyst I	0.0903	7,063	7,063	7,063
72,242	3,164	71,584	1.0000	216-5520073-40607 Registered Nurse 2	1.5000	125,105	125,105	125,105
11,802	-	-	-	216-5520073-40608 Registered Nurse 3	0.1000	21,104	21,104	21,104
110,156	130,350	208,935	4.4750	216-5520073-40619 Human Services Technician	-	-	-	-
193,010	179,464	191,470	3.5000	216-5520073-40620 Human Services Associate	7.9750	439,090	439,090	439,090
617,365	627,378	784,592	12.0000	216-5520073-40622 Human Services Specialist 1	12.0000	871,837	871,837	871,837
137,143	201,048	-	-	216-5520073-40623 Human Services Specialist 2	-	-	-	-
112,594	156,994	-	-	216-5520073-40624 Human Services Specialist 3	-	-	-	-
-	-	139,300	2.0000	216-5520073-40625 Behavioral Health Clinician	2.0879	158,914	158,914	158,914
-	-	346,149	4.1720	216-5520073-40626 Advanced Practice Behavioral Health Clinician	4.0879	359,213	359,213	359,213
-	-	250		216-5520073-47400 Shift Diff		350	350	350
2,261	2,312	1,500		216-5520073-47500 Longevity Pay		13,193	13,193	13,193
-	-	-		216-5520073-47750 Out Of Class Pay		-	-	-
7,680	322,204	17,366		216-5520073-47900 Other Earnings		12,995	12,995	12,995
174	3,786	1,250		216-5520073-48000 Extra Hours		1,100	1,100	1,100
4,860	1,480	1,700		216-5520073-48100 Overtime		1,600	1,600	1,600
5,072	1,237	-		216-5520073-48200 Extra Help		-	-	-
11,743	6,721	14,109		216-5520073-48400 Beeper Pay		9,000	9,000	9,000
2,523	4,937	3,333		216-5520073-48500 Certification/Education		-	-	-
1,196	1,408	1,452		216-5520073-48600 Incentive Pay		8,606	8,606	8,606
25,706	30,647	31,358		216-5520073-49001 Medicare Tax		39,495	39,495	39,495
109,661	130,993	137,133		216-5520073-49100 Social Security		168,832	168,832	168,832
348,431	420,024	476,205		216-5520073-49210 Retirement		692,257	692,257	692,257

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
571,952	575,566	713,431		216-5520073-49310 Medical Insurance		745,937	745,937	745,937
-	4,395	9,830		216-5520073-49311 Paid Leave Oregon		10,781	10,781	10,781
981	790	898		216-5520073-49312 Employee Assistance Program		1,037	1,037	1,037
34,558	40,001	40,308		216-5520073-49315 VEBA		40,423	40,423	40,423
30,197	31,929	42,958		216-5520073-49320 Dental Insurance Expense		48,988	48,988	48,988
4,391	4,102	4,883		216-5520073-49325 Vision Insurance		4,696	4,696	4,696
11,416	11,683	13,823		216-5520073-49331 Short Term Disability		12,788	12,788	12,788
761	740	804		216-5520073-49340 Life Insurance		1,117	1,117	1,117
17,253	16,048	24,477		216-5520073-49400 Accident Insurance		33,928	33,928	33,928
-	2,156	2,458		216-5520073-49480 Time Loss Reserve		-	-	-
-	2,156	-		216-5520073-49500 Unemployment		2,186	2,186	2,186
-	578	801		216-5520073-49600 Workers Comp Assessment		730	730	730
5,798	10,516	11,500		216-5520073-49900 FET/Vacation/Sick		8,000	8,000	8,000
2,962,276	3,428,933	3,956,045	36.6563	Total For Personnel	37.3692	4,559,221	4,559,221	4,559,221
1,882	2,246	4,000		216-5520073-51001 Central Supplies		2,501	2,501	2,501
1,816	2,234	400		216-5520073-51106 Training Supplies		1,650	1,650	1,650
8,939	10,022	9,000		216-5520073-51199 Miscellaneous Supplies		8,000	8,000	8,000
-	-	125		216-5520073-51203 Laboratory Materials		-	-	-
94	32	150		216-5520073-51204 Laboratory Expense		50	50	50
133	-	200		216-5520073-51301 Educational Materials		149	149	149
4,341	1,878	5,000		216-5520073-51303 Publications & Dues		499	499	499
5,367	20,533	4,500		216-5520073-54301 Small Equipment Purchases		3,501	3,501	3,501
2,220	2,119	2,000		216-5520073-58302 Data Processing Supplies		2,100	2,100	2,100
24,790	39,064	25,375		Total For Materials & Services		18,450	18,450	18,450
12	-	8,368		216-5520073-61001 Professional Services		16,671	16,671	16,671
27	71	150		216-5520073-61024 Interpreter Services		250	250	250
2,576	2,576	34,524		216-5520073-61025 Professional Contract Employees		54,877	54,877	54,877
2,831	2,268	2,432		216-5520073-61101 Audit		2,674	2,674	2,674
8,023	26,965	16,016		216-5520073-61102 Contract Services		11,579	11,579	11,579
624	4,517	498		216-5520073-61103 Janitorial Contract		2,748	2,748	2,748

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
187,670	205,815	184,800		216-5520073-61130 Grant Expenses		206,803	206,803	206,803
6,513	13,639	6,001		216-5520073-61202 Schools And Conferences		7,501	7,501	7,501
16,800	11,200	26,218		216-5520073-61304 OHP Subcontracted Services		27,005	27,005	27,005
22,548	23,314	23,000		216-5520073-62001 Telephone		28,001	28,001	28,001
1,256	1,156	2,200		216-5520073-62101 Postage		1,000	1,000	1,000
8,735	11,737	10,570		216-5520073-63001 Travel Expense		11,116	11,116	11,116
4,051	5,632	4,500		216-5520073-64001 Advertising		3,000	3,000	3,000
67	136	799		216-5520073-65001 Equipment Lease		300	300	300
13,678	9,037	29,161		216-5520073-65201 Building Rent		31,395	31,395	31,395
648	611	1,838		216-5520073-67002 Heat/Lights/Water		2,226	2,226	2,226
-	-	-		216-5520073-67004 Property Taxes		1,054	1,054	1,054
2,530	435	2,100		216-5520073-68301 Copy Machines/Maint		2,199	2,199	2,199
19,145	7,305	13,274		216-5520073-68302 Department Equipment Maint		12,890	12,890	12,890
925	917	2,698		216-5520073-69513 Permits/Licenses		2,758	2,758	2,758
64,082	-	500		216-5520073-69901 Other Expense		50	50	50
5,621	2,418	4,100		216-5520073-69907 Wrap Services		1,550	1,550	1,550
455	820	299		216-5520073-69908 Bank Service Charge		186	186	186
2,166	809	2,156		216-5520073-69909 Payback		1,764	1,764	1,764
1,339	27,289	1,300		216-5520073-69914 Other OHP Expenses		6,500	6,500	6,500
372,322	358,667	377,502		Total For Contracted Services		436,097	436,097	436,097
7,200	4,800	9,600		216-5520073-70024 Crisis Subcontract		9,600	9,600	9,600
7,200	4,800	9,600		Total For Other Expenses		9,600	9,600	9,600
130,373	133,560	123,985		216-5520073-78001 Trans Out For Building Reserve		126,470	126,470	126,470
5,579	8,813	10,016		216-5520073-78002 Trans Out For Property Insur		11,496	11,496	11,496
113,221	87,283	92,871		216-5520073-78003 Trans Out For Admin Overhead		108,243	108,243	108,243
16,179	16,182	17,316		216-5520073-78004 Trans Out For Telecomm Equip		16,524	16,524	16,524
42,401	46,657	51,500		216-5520073-78005 Trans Out For Motor Pool		47,000	47,000	47,000
27,917	29,794	22,741		216-5520073-78006 Trans Out For Computer Replace		23,826	23,826	23,826
-	-	20		216-5520073-78009 Trans Out For Manual Ck Charge		-	-	-
16,446	13,713	15,026		216-5520073-78015 Trans Out For Computer Service		16,942	16,942	16,942

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
37	1,015	-		216-5520073-78016 Trans Out For Contract Service		-	-	-
332	327	250		216-5520073-78017 Trans Out For Postage Charges		250	250	250
17,105	22,974	24,639		216-5520073-78027 Trans Out For Liability Insur		24,639	24,639	24,639
4,613	290	-		216-5520073-78044 Trans Out For PEL Reserves		-	-	-
42,625	43,775	38,811		216-5520073-78046 Trans Out For Network Charges		41,157	41,157	41,157
4,120	2,995	578		216-5520073-78054 Trans Out For Telecomm Calls		765	765	765
3,245	3,170	3,008		216-5520073-78055 Trans Out For Legal Services		3,068	3,068	3,068
424,192	410,549	400,761		Total For Transfer Outs Reciprocal		420,380	420,380	420,380
-	-	22,497		216-5520073-80007 HHS Software Purchase		31,660	31,660	31,660
-	-	998		216-5520073-80080 Capital Department Equipment		1,019	1,019	1,019
-	68,183	-		216-5520073-80202 Vehicle & Equipment Replace		40,000	40,000	40,000
-	68,183	23,495		Total For Capital		72,679	72,679	72,679
3,790,780	4,310,196	4,792,778	36.6563	Total Expenses Community Support Services - HHS	37.3692	5,516,427	5,516,427	5,516,427

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Family and Youth

216-5520075 HHS Family and Youth

Family and Youth (F&Y) strives to promote physical, emotional, and social wellbeing through services, prevention, education and partnership. Our team provides a client-centered and personalized approach to empowering youth and families to meet their goals.

Youth Outpatient Mental Health and Substance Use Disorder (SUD) programs serve children and teens ages 0-18. They have an array of mental health professionals who have advanced education and training in counseling and various specialties. These include Cognitive Behavioral Therapy, Collaborative Problem Solving, Dialectical Behavioral Therapy, Eye Movement Desensitization and Reprocessing (EMDR), Parent-Child Interactive Therapy (PCIT), and Motivational Interviewing and Medication Management.

School Based Services are done in partnership with the schools to bring treatment services to the school location in an effort to make services as easily accessible as possible.

Parent-Child Interactive Therapy (PCIT) is an intensive therapy for early childhood aimed at improving behavior by promoting positive parent-child relationships. It uses in the moment, experience-based methods and coaching. Parents are taught skills to manage behaviors and be more in tune with their child.

Wraparound is a planning process that follows a series of steps to support youth and their families accomplish the goals needed in order to reach their vision. This team will include a Care Coordinator and possibly a Family and/or Youth Partner, and may include other family members, friends, neighbors, school staff, therapists, church members, Department of Human Services (DHS) case workers, parole/probation officers, coaches or others. The team will develop one Care Coordination Plan and a Safety Crisis Plan. They will also look at additional supports and professional services as necessary.

Intensive In-Home Behavioral Health Treatment (IIBHT) is a new level of care for youth ages 0-20 with intensive behavioral health needs. The program offers a variety of in-home and community-based services, including case management, psychiatric services, skills training, individual and family therapy, crisis support, and peer support.

Medication Management services are provided when extreme behaviors, anxiety, or depression does not improve adequately with counseling alone.

Crisis Services are provided in the clinic, via telephone and through our mobile Community Outreach and Support Team. Crisis services are available 24 hours a day, 7 days a week. They provide screening and assessment, intervention, and linkage to the appropriate level of care.

Flight Team responds to schools after a traumatic loss of life is experienced, where mental health counselors partner with school trained staff to offer debrief and support, early trauma intervention, and connection to ongoing treatment services for effected students and school staff.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Budget	Adopted	
								Budget	
Family and Youth - HHS									
26,633	35,701	24,300		216-5520075-33172	Federal Grant - Subrecipient		40,357	40,357	
397,875	579,846	431,543		216-5520075-33411	State Health Grant		574,212	574,212	
15,078	10,945	12,000		216-5520075-33512	Beer & Wine Tax		14,200	14,200	
5	-	-		216-5520075-34298	Over/Short		-	-	
12,963	9,149	10,850		216-5520075-34610	Patient Fees		11,500	11,500	
119,439	130,627	109,504		216-5520075-34611	Private Insurance		120,634	120,634	
5,121,019	6,177,895	6,581,734		216-5520075-34612	Public Insurance (OHP)		6,605,858	6,605,858	
431,532	521,045	433,547		216-5520075-34613	Local Contracts		559,165	559,165	
3,120	2,701	3,332		216-5520075-35006	Court Correc Assessments		2,000	2,000	
1,949	1,772	1,896		216-5520075-36204	Rent		1,896	1,896	
-	169	-		216-5520075-36212	Reimbursement		-	-	
-	-	500		216-5520075-36299	Miscellaneous - Other Revenue		-	-	
77,056	78,115	78,115		216-5520075-38013	Trans In For Contract Service		79,334	79,334	
-	-	-		<i>Youth Service Center Mental Health Counseling Services</i>					
6,206,670	7,547,964	7,687,321		Total Revenue			8,009,156	8,009,156	
6,438	5,261	8,632	0.1523	216-5520075-40102	Administrative Office Specialist	0.1568	9,752	9,752	
18,042	23,010	26,331	0.2249	216-5520075-40117	Behavioral Health Director	0.2292	29,889	29,889	
14,431	6,963	-	-	216-5520075-40118	HHS Admin Service Director	-	-	-	
21,300	26,811	32,360	0.4473	216-5520075-40125	Program Supervisor	-	-	-	
34,292	786	-	-	216-5520075-40128	Program Manager 2	-	-	-	
10,527	27,248	36,281	0.4570	216-5520075-40130	Senior Management Analyst	0.4705	40,704	40,704	
17,075	29,201	30,920	0.4570	216-5520075-40132	Management Analyst	0.4705	34,720	34,720	
12,148	25,321	24,763	0.1709	216-5520075-40133	HHS Director	0.1746	26,562	26,562	
17,707	77,271	63,177	0.6301	216-5520075-40135	Program Manager 3	-	-	-	
103,893	177,849	271,747	3.1523	216-5520075-40137	Program Manager 1	-	-	-	
-	-	-	-	216-5520075-40146	Senior Office Administrator	0.4555	36,017	36,017	
21,445	31,704	30,199	0.4696	216-5520075-40148	Data Analyst	0.4790	29,815	29,815	
88,562	106,478	140,801	1.3416	216-5520075-40155	Program Manager 4	-	-	-	
579	418	-	-	216-5520075-40169	Juvenile Department Director	-	-	-	

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
818	1,396	-	-	216-5520075-40171 Main Supervisor	-	-	-	-
-	-	-	-	216-5520075-40181 HHS Supervisor 1	1.1569	117,234	117,234	117,234
-	-	-	-	216-5520075-40182 HHS Supervisor 2	2.0000	191,241	191,241	191,241
-	-	-	-	216-5520075-40183 HHS Manager 1	0.5924	66,401	66,401	66,401
-	-	-	-	216-5520075-40184 HHS Manager 2	1.3505	158,929	158,929	158,929
51,828	60,947	9,750	0.2500	216-5520075-40202 Office Specialist 2	-	-	-	-
74,824	60,374	152,641	3.6998	216-5520075-40203 Senior Office Specialist	3.7043	152,803	152,803	152,803
49,470	52,425	54,988	1.0001	216-5520075-40214 Senior Accounting Clerk	1.0000	59,267	59,267	59,267
-	21,581	17,326	0.3047	216-5520075-40215 Accounting Technician 1	0.3137	19,635	19,635	19,635
12,782	77,978	79,422	1.4499	216-5520075-40220 Office Specialist Technician	1.4585	84,948	84,948	84,948
25,569	16,195	14,390	0.1587	216-5520075-40370 EHR System Analyst	0.1611	15,334	15,334	15,334
228	11,791	11,395	0.1587	216-5520075-40374 EHR System Analyst I	0.1611	12,596	12,596	12,596
1,077	9,736	-	-	216-5520075-40605 Certified Medical Assistant	-	-	-	-
88,228	52,255	53,507	0.2750	216-5520075-40608 Registered Nurse 3	0.7750	152,477	152,477	152,477
5,847	-	-	-	216-5520075-40619 Human Services Technician	-	-	-	-
108,231	145,871	156,503	3.0000	216-5520075-40620 Human Services Associate	3.0000	154,915	154,915	154,915
704,259	790,833	1,059,531	17.2000	216-5520075-40622 Human Services Specialist 1	16.5000	1,145,676	1,145,676	1,145,676
518,151	645,739	-	-	216-5520075-40623 Human Services Specialist 2	-	-	-	-
1,026,902	880,110	-	-	216-5520075-40624 Human Services Specialist 3	-	-	-	-
-	-	915,543	12.6370	216-5520075-40625 Behavioral Health Clinician	12.2918	958,547	958,547	958,547
-	-	1,255,054	14.9797	216-5520075-40626 Advanced Practice Behavioral Health Clinician	16.1068	1,364,047	1,364,047	1,364,047
52	-	-	-	216-5520075-47400 Shift Diff	-	-	-	-
5,194	5,659	4,001	-	216-5520075-47500 Longevity Pay	-	19,159	19,159	19,159
-	-	-	-	216-5520075-47750 Out Of Class Pay	-	-	-	-
23,218	535,776	12,392	-	216-5520075-47900 Other Earnings	-	12,979	12,979	12,979
9,404	7,181	8,000	-	216-5520075-48000 Extra Hours	-	2,100	2,100	2,100
17,556	2,602	3,750	-	216-5520075-48100 Overtime	-	4,200	4,200	4,200
7,832	1,459	-	-	216-5520075-48200 Extra Help	-	-	-	-
8,217	9,427	6,056	-	216-5520075-48400 Beeper Pay	-	12,500	12,500	12,500
21,722	22,699	12,357	-	216-5520075-48500 Certification/Education	-	-	-	-
2,010	2,532	2,476	-	216-5520075-48600 Incentive Pay	-	25,565	25,565	25,565

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
45,378	56,763	57,750		216-5520075-49001 Medicare Tax		71,144	71,144	71,144
192,504	241,822	252,540		216-5520075-49100 Social Security		304,194	304,194	304,194
620,283	766,591	882,768		216-5520075-49210 Retirement		1,238,737	1,238,737	1,238,737
846,492	943,891	1,150,455		216-5520075-49310 Medical Insurance		1,162,410	1,162,410	1,162,410
-	8,062	18,104		216-5520075-49311 Paid Leave Oregon		19,347	19,347	19,347
2,114	1,336	1,535		216-5520075-49312 Employee Assistance Program		1,750	1,750	1,750
46,749	57,028	65,000		216-5520075-49315 VEBA		60,578	60,578	60,578
46,543	51,290	69,273		216-5520075-49320 Dental Insurance Expense		76,301	76,301	76,301
5,999	5,888	7,874		216-5520075-49325 Vision Insurance		6,641	6,641	6,641
19,772	21,945	25,458		216-5520075-49331 Short Term Disability		21,647	21,647	21,647
1,172	1,291	1,295		216-5520075-49340 Life Insurance		1,893	1,893	1,893
9,451	10,461	16,101		216-5520075-49400 Accident Insurance		23,520	23,520	23,520
-	3,978	4,526		216-5520075-49480 Time Loss Reserve		-	-	-
-	3,930	-		216-5520075-49500 Unemployment		3,886	3,886	3,886
-	1,019	1,368		216-5520075-49600 Workers Comp Assessment		1,253	1,253	1,253
32,459	26,033	30,000		216-5520075-49900 FET/Vacation/Sick		25,001	25,001	25,001
4,998,778	6,154,214	7,078,340	62.6166	Total For Personnel	63.0082	7,956,314	7,956,314	7,956,314
3,464	4,517	4,001		216-5520075-51001 Central Supplies		6,000	6,000	6,000
1,266	317	500		216-5520075-51106 Training Supplies		425	425	425
12,921	43,162	15,998		216-5520075-51199 Miscellaneous Supplies		13,001	13,001	13,001
359	-	200		216-5520075-51203 Laboratory Materials		-	-	-
649	790	500		216-5520075-51204 Laboratory Expense		5,000	5,000	5,000
255	172	300		216-5520075-51301 Educational Materials		151	151	151
5,597	1,461	6,000		216-5520075-51303 Publications & Dues		999	999	999
4,540	5,734	2,000		216-5520075-54301 Small Equipment Purchases		8,000	8,000	8,000
2,649	2,082	2,000		216-5520075-58302 Data Processing Supplies		6,000	6,000	6,000
31,700	58,236	31,499		Total For Materials & Services		39,576	39,576	39,576
22	-	3,275		216-5520075-61001 Professional Services		1,769	1,769	1,769
277	3,891	200		216-5520075-61024 Interpreter Services		6,000	6,000	6,000
3,935	3,734	8,339		216-5520075-61025 Professional Contract Employees		10,117	10,117	10,117

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
4,677	3,640	3,900		216-5520075-61101 Audit		4,291	4,291	4,291
15,312	45,495	27,653		216-5520075-61102 Contract Services		19,856	19,856	19,856
867	6,244	853		216-5520075-61103 Janitorial Contract		4,712	4,712	4,712
4,968	4,187	1,950		216-5520075-61130 Grant Expenses		4,000	4,000	4,000
12,465	19,661	25,501		216-5520075-61202 Schools And Conferences		26,500	26,500	26,500
268,644	280,861	288,141		216-5520075-61304 OHP Subcontracted Services		290,459	290,459	290,459
24,885	24,955	25,001		216-5520075-62001 Telephone		30,000	30,000	30,000
1,115	1,174	1,099		216-5520075-62101 Postage		1,300	1,300	1,300
9,834	10,361	10,676		216-5520075-63001 Travel Expense		12,450	12,450	12,450
4,763	3,515	4,001		216-5520075-64001 Advertising		2,000	2,000	2,000
114	208	1,364		216-5520075-65001 Equipment Lease		7,501	7,501	7,501
54,854	50,397	40,936		216-5520075-65201 Building Rent		44,465	44,465	44,465
595	553	2,681		216-5520075-67002 Heat/Lights/Water		4,155	4,155	4,155
-	-	-		216-5520075-67004 Property Taxes		1,494	1,494	1,494
4,195	8,714	5,300		216-5520075-68301 Copy Machines/Maint		5,400	5,400	5,400
32,702	12,288	23,351		216-5520075-68302 Department Equipment Maint		22,914	22,914	22,914
-	839	-		216-5520075-68307 Software Lic and Maint Fees		-	-	-
-	-	-		216-5520075-68310 Building Maintenance		-	-	-
2,753	1,320	4,779		216-5520075-69513 Permits/Licenses		4,919	4,919	4,919
60,777	-	999		216-5520075-69901 Other Expense		51	51	51
465	-3,286	450		216-5520075-69907 Wrap Services		450	450	450
727	1,757	760		216-5520075-69908 Bank Service Charge		805	805	805
3,734	749	2,628		216-5520075-69909 Payback		2,106	2,106	2,106
1,618	2,988	950		216-5520075-69914 Other OHP Expenses		1,525	1,525	1,525
514,299	484,245	484,787		Total For Contracted Services		509,239	509,239	509,239
16,631	15,693	16,581		216-5520075-70018 Telephonic Crisis Services		15,000	15,000	15,000
13,182	14,931	-		216-5520075-70024 Crisis Subcontract		13,182	13,182	13,182
29,813	30,624	16,581		Total For Other Expenses		28,182	28,182	28,182
181,733	184,694	174,044		216-5520075-78001 Trans Out For Building Reserve		179,116	179,116	179,116
6,188	8,869	10,080		216-5520075-78002 Trans Out For Property Insur		11,568	11,568	11,568

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
117,070	139,950	152,045		216-5520075-78003 Trans Out For Admin Overhead		182,917	182,917	182,917
28,822	28,795	27,505		216-5520075-78004 Trans Out For Telecomm Equip		25,704	25,704	25,704
7,704	8,348	12,000		216-5520075-78005 Trans Out For Motor Pool		8,500	8,500	8,500
47,147	44,526	38,846		216-5520075-78006 Trans Out For Computer Replace		40,859	40,859	40,859
-	-	5		216-5520075-78009 Trans Out For Manual Ck Charge		-	-	-
28,234	23,407	25,669		216-5520075-78015 Trans Out For Computer Service		29,054	29,054	29,054
52	1,416	-		216-5520075-78016 Trans Out For Contract Service		-	-	-
269	278	275		216-5520075-78017 Trans Out For Postage Charges		300	300	300
17,212	23,117	24,794		216-5520075-78027 Trans Out For Liability Insur		24,794	24,794	24,794
6,058	8,258	-		216-5520075-78044 Trans Out For PEL Reserves		-	-	-
72,766	73,669	66,296		216-5520075-78046 Trans Out For Network Charges		70,578	70,578	70,578
7,471	5,721	3,527		216-5520075-78054 Trans Out For Telecomm Calls		3,510	3,510	3,510
5,543	5,335	5,140		216-5520075-78055 Trans Out For Legal Services		5,262	5,262	5,262
526,269	556,383	540,226		Total For Transfer Outs Reciprocal		582,162	582,162	582,162
-	-	39,853		216-5520075-80007 HHS Software Purchase		56,474	56,474	56,474
-	-	1,705		216-5520075-80080 Capital Department Equipment		1,746	1,746	1,746
-	-	41,558		Total For Capital		58,220	58,220	58,220
6,100,859	7,283,701	8,192,991	62.6166	Total Expenses Family and Youth - HHS	63.0082	9,173,693	9,173,693	9,173,693

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Enhanced Residential and Outreach

216-5520172 HHS Enhanced Residential and Outreach

Enhanced Residential and Outreach (ERO) programs include the Enhanced Care Facility (ECF), Residential Treatment Facility (RTF), Outreach, Assistive Services, and Integrated Supports (OASIS), Older Adult Behavioral Health Initiative (OABHI), Enhanced Care Outreach Services (ECOS), Behavior Support Services (BSS), and Pre-Admission Screening and Resident Review (PASRR).

The ECF is an Aging and People with Disabilities (APD) licensed Residential Care Facility. This community-based residential program serves 16 individuals with serious and persistent mental illness and co-occurring medical conditions and/or aging issues. Enhanced Care is designed to support individuals who demonstrate challenging behaviors and psychiatric symptoms.

The RTF is a community-based residential program licensed by the Health Systems Division of the Oregon Health Authority (OHA). This RTF is medically-focused and serves 16 individuals with serious and persistent mental illness and co-occurring medical conditions. The program is considered transitional in focus with the goal of supporting individuals in moving to more independent settings as they are clinically ready. At both the ECF and RTF, 24-hour supervision and support are offered to eligible individuals who would not otherwise be able to maintain stability in the community. County staff are on-site at least 10 hours a day at the ECF, and at least 12 hours a day at the RTF, 365 days a year.

OASIS provides behavioral health services, including therapy, consultation, individual skills training, peer support services, and case management, to adults with complex needs. The program serves individuals who have difficulty accessing traditional outpatient services due to medical issues or chronic health conditions and/or individuals who require a high level of care coordination due to special circumstances or needs. The aim is to help older adults and adults with disabilities overcome some of the challenges they often face in receiving mental health treatment.

The OABHI Specialist is responsible for community-wide coordination, planning, prevention and health promotion, and education related to services for older adults and adults with disabilities. In collaboration with local partners (including NorthWest Senior and Disability Services, Yamhill Community Care, nursing facilities, other care settings, physicians, advocates, caregivers and family members), the OABHS assesses community needs, identifies gaps, works to eliminate barriers, promotes best practices and evidence-based approaches, offers complex case consultation, provides information and training, and maintains information on resources for older adults.

ECOS provides individualized wrap-around rehabilitative behavioral health services to eligible individuals residing in APD-licensed community settings. Services are provided at the home/facility and in the community, based on assessed needs. Individuals served in ECOS are generally people who meet the eligibility criteria for Enhanced Care, but do not require the intensive services of an ECF and/or whose care needs differ from what an RCF level facility is licensed to provide.

BSS is designed to help individuals receiving home and community-based care attain and maintain a maximal level of emotional and social functioning. The goal of BSS is to reduce the concerns, frustration, injuries, stress, and placement failures that can occur when people with challenging behaviors are not provided the support that they need. Certified Behavior Consultants work within a Positive Behavior Support (PBS) model to develop supports within the environment and improve interactions with caregivers to address issues with challenging behaviors, cognitive processing, communication skills, self-help activities, impulse control and/or adaptive skills.

PASRR is a federally required component of the state Medicaid program intended to ensure that nursing facility residents with serious mental illness are identified, appropriately placed, and provided with the services they need. Our program provides PASRR level II evaluations and reviews to verify diagnosis, determine the most appropriate service setting, and facilitate specialized services as needed. The evaluator makes environmental and service recommendations and may also provide referrals to other support services. A licensed medical practitioner (LMP) reviews PASRR client records/reports and provides medication recommendations.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Enhanced Residential/Outreach - HHS								
24,000	-	-		216-5520172-33172	Federal Grant - Subrecipient	-	-	-
-	-	194,351		216-5520172-33173	Federal Grant - Vendor	196,000	196,000	196,000
298,189	357,509	554,314		216-5520172-33411	State Health Grant	403,619	403,619	403,619
47,475	1,086	93,700		216-5520172-34610	Patient Fees	1,100	1,100	1,100
11,185	4,336	4,950		216-5520172-34611	Private Insurance	4,300	4,300	4,300
2,172,680	3,248,604	2,140,629		216-5520172-34612	Public Insurance (OHP)	3,211,289	3,211,289	3,211,289
-	-	20		216-5520172-36299	Miscellaneous - Other Revenue	-	-	-
2,553,529	3,611,535	2,987,964			Total Revenue	3,816,308	3,816,308	3,816,308
10,790	2,339	3,586	0.0633	216-5520172-40102	Administrative Office Specialist	0.0663	4,123	4,123
8,442	10,540	10,935	0.0934	216-5520172-40117	Behavioral Health Director	0.0969	12,636	12,636
7,657	3,168	-	-	216-5520172-40118	HHS Admin Service Director	-	-	-
10,521	13,851	13,520	0.1869	216-5520172-40125	Program Supervisor	-	-	-
499	11	-	-	216-5520172-40128	Program Manager 2	-	-	-
4,392	10,791	15,066	0.1898	216-5520172-40130	Senior Management Analyst	0.1990	17,213	17,213
39,698	84,385	89,993	1.1898	216-5520172-40132	Management Analyst	1.1990	96,200	96,200
5,491	10,666	10,735	0.0740	216-5520172-40133	HHS Director	0.0770	11,713	11,713
103,270	115,601	110,602	1.0934	216-5520172-40135	Program Manager 3	-	-	-
83,730	87,461	95,967	1.0632	216-5520172-40137	Program Manager 1	-	-	-
-	-	-	-	216-5520172-40146	Senior Office Administrator	0.1939	15,335	15,335
8,914	12,424	12,541	0.1950	216-5520172-40148	Data Analyst	0.2025	12,604	12,604
-	6,466	14,442	0.1473	216-5520172-40155	Program Manager 4	-	-	-
-	-	-	-	216-5520172-40181	HHS Supervisor 1	0.0663	6,257	6,257
-	-	-	-	216-5520172-40182	HHS Supervisor 2	1.0000	102,806	102,806
-	-	-	-	216-5520172-40183	HHS Manager 1	1.0970	124,526	124,526
-	-	-	-	216-5520172-40184	HHS Manager 2	0.1542	17,245	17,245
35,277	23,899	-	-	216-5520172-40202	Office Specialist 2	-	-	-
16,195	14,844	85,006	2.0754	216-5520172-40203	Senior Office Specialist	2.1652	91,715	91,715
1,204	-	-	-	216-5520172-40204	Accounting Clerk 2	-	-	-
27,045	25,995	52,598	1.0724	216-5520172-40214	Senior Accounting Clerk	1.0972	57,669	57,669

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40	
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25	
		Budget	FTE		FTE	Budget	Approved	Adopted	
							Budget	Budget	
-	9,074	7,195	0.1265	216-5520172-40215	Accounting Technician 1	0.1326	8,302	8,302	8,302
23,913	19,626	20,844	0.4277	216-5520172-40220	Office Specialist Technician	0.4453	23,716	23,716	23,716
10,576	6,317	5,975	0.0659	216-5520172-40370	EHR System Analyst	0.0681	6,483	6,483	6,483
89	4,589	4,733	0.0659	216-5520172-40374	EHR System Analyst I	0.0681	5,326	5,326	5,326
-	-	3,509	0.0200	216-5520172-40608	Registered Nurse 3	0.0200	3,568	3,568	3,568
284,672	115,829	73,902	1.3250	216-5520172-40620	Human Services Associate	1.8000	66,777	66,777	66,777
375,245	668,079	821,000	13.5000	216-5520172-40622	Human Services Specialist 1	13.5000	947,920	947,920	947,920
228,543	192,614	-	-	216-5520172-40623	Human Services Specialist 2	-	-	-	-
86	12,005	-	-	216-5520172-40624	Human Services Specialist 3	-	-	-	-
-	-	213,333	3.0000	216-5520172-40625	Behavioral Health Clinician	2.0663	155,500	155,500	155,500
-	-	88,175	1.1265	216-5520172-40626	Advanced Practice Behavioral Health Clinician	2.0663	172,549	172,549	172,549
1	-	-		216-5520172-47400	Shift Diff		250	250	250
4,006	2,740	3,800		216-5520172-47500	Longevity Pay		9,748	9,748	9,748
-	-	-		216-5520172-47750	Out Of Class Pay		-	-	-
27,968	257,697	5,894		216-5520172-47900	Other Earnings		7,245	7,245	7,245
2,968	3,101	4,000		216-5520172-48000	Extra Hours		5,100	5,100	5,100
33,261	20,685	34,200		216-5520172-48100	Overtime		32,150	32,150	32,150
1,865	360	-		216-5520172-48200	Extra Help		-	-	-
9,878	9,651	10,137		216-5520172-48400	Beeper Pay		13,000	13,000	13,000
6,617	6,966	3,369		216-5520172-48500	Certification/Education		-	-	-
907	1,067	1,073		216-5520172-48600	Incentive Pay		9,985	9,985	9,985
19,979	25,149	23,413		216-5520172-49001	Medicare Tax		28,707	28,707	28,707
85,426	107,499	102,381		216-5520172-49100	Social Security		122,755	122,755	122,755
280,399	346,160	354,666		216-5520172-49210	Retirement		441,264	441,264	441,264
438,160	495,317	553,754		216-5520172-49310	Medical Insurance		557,485	557,485	557,485
-	3,558	7,339		216-5520172-49311	Paid Leave Oregon		7,843	7,843	7,843
308	564	665		216-5520172-49312	Employee Assistance Program		773	773	773
26,690	32,824	31,287		216-5520172-49315	VEBA		29,763	29,763	29,763
30,058	32,030	33,343		216-5520172-49320	Dental Insurance Expense		36,740	36,740	36,740
3,399	3,384	3,789		216-5520172-49325	Vision Insurance		3,234	3,234	3,234
8,710	9,636	10,320		216-5520172-49331	Short Term Disability		9,267	9,267	9,267

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
600	606	623		216-5520172-49340 Life Insurance		759	759	759
11,811	14,026	18,729		216-5520172-49400 Accident Insurance		26,379	26,379	26,379
-	1,765	1,835		216-5520172-49480 Time Loss Reserve		-	-	-
-	1,765	-		216-5520172-49500 Unemployment		1,774	1,774	1,774
-	479	592		216-5520172-49600 Workers Comp Assessment		552	552	552
17,993	12,964	18,000		216-5520172-49900 FET/Vacation/Sick		15,000	15,000	15,000
2,297,251	2,840,568	2,976,866	27.1014	Total For Personnel	27.7812	3,319,956	3,319,956	3,319,956
2,483	3,166	2,500		216-5520172-51001 Central Supplies		2,200	2,200	2,200
1,896	2,855	1,450		216-5520172-51106 Training Supplies		6,150	6,150	6,150
7,496	8,162	7,496		216-5520172-51199 Miscellaneous Supplies		5,000	5,000	5,000
75	27	100		216-5520172-51301 Educational Materials		40	40	40
3,003	1,780	3,500		216-5520172-51303 Publications & Dues		1,500	1,500	1,500
1,965	580	1,001		216-5520172-54301 Small Equipment Purchases		1,000	1,000	1,000
3,146	2,746	2,000		216-5520172-58302 Data Processing Supplies		2,000	2,000	2,000
20,064	19,318	18,047		Total For Materials & Services		17,890	17,890	17,890
10	-	6,158		216-5520172-61001 Professional Services		12,573	12,573	12,573
22,150	11,722	2,836		216-5520172-61025 Professional Contract Employees		3,483	3,483	3,483
1,859	1,575	1,688		216-5520172-61101 Audit		1,857	1,857	1,857
5,492	19,152	11,824		216-5520172-61102 Contract Services		8,755	8,755	8,755
190	1,327	369		216-5520172-61103 Janitorial Contract		2,078	2,078	2,078
642	2,070	650		216-5520172-61130 Grant Expenses		4,819	4,819	4,819
625	1,399	2,000		216-5520172-61202 Schools And Conferences		3,181	3,181	3,181
10,505	11,873	12,000		216-5520172-62001 Telephone		14,501	14,501	14,501
1,174	1,069	1,150		216-5520172-62101 Postage		950	950	950
11,692	12,606	8,759		216-5520172-63001 Travel Expense		14,600	14,600	14,600
3,174	2,163	2,901		216-5520172-64001 Advertising		1,000	1,000	1,000
50	77	590		216-5520172-65001 Equipment Lease		101	101	101
4,551	3,028	12,014		216-5520172-65201 Building Rent		13,657	13,657	13,657
3,874	3,621	3,258		216-5520172-67002 Heat/Lights/Water		3,469	3,469	3,469
-	-	-		216-5520172-67004 Property Taxes		459	459	459

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
834	1,762	799		216-5520172-68301 Copy Machines/Maint		850	850	850
14,230	5,188	9,775		216-5520172-68302 Department Equipment Maint		9,723	9,723	9,723
242	335	1,985		216-5520172-69513 Permits/Licenses		2,080	2,080	2,080
85,595	158,540	103,200		216-5520172-69901 Other Expense		132,002	132,002	132,002
421	172	350		216-5520172-69907 Wrap Services		150	150	150
-	-	6,559		216-5520172-69908 Bank Service Charge		77	77	77
1,036	315	1,004		216-5520172-69909 Payback		1,263	1,263	1,263
100	116	150		216-5520172-69914 Other OHP Expenses		75	75	75
168,448	238,111	190,019		Total For Contracted Services		231,703	231,703	231,703
39,853	39,325	51,080		216-5520172-78001 Trans Out For Building Reserve		55,016	55,016	55,016
2,460	3,525	4,008		216-5520172-78002 Trans Out For Property Insur		4,600	4,600	4,600
44,956	59,081	66,336		216-5520172-78003 Trans Out For Admin Overhead		81,416	81,416	81,416
2,563	2,564	10,556		216-5520172-78004 Trans Out For Telecomm Equip		10,431	10,431	10,431
17,509	17,312	20,000		216-5520172-78005 Trans Out For Motor Pool		17,500	17,500	17,500
20,694	23,796	16,814		216-5520172-78006 Trans Out For Computer Replace		18,016	18,016	18,016
12,176	10,144	11,109		216-5520172-78015 Trans Out For Computer Service		12,810	12,810	12,810
11	309	-		216-5520172-78016 Trans Out For Contract Service		-	-	-
320	319	325		216-5520172-78017 Trans Out For Postage Charges		250	250	250
6,846	9,195	9,861		216-5520172-78027 Trans Out For Liability Insur		9,861	9,861	9,861
1,720	6,069	-		216-5520172-78044 Trans Out For PEL Reserves		-	-	-
31,559	31,121	28,695		216-5520172-78046 Trans Out For Network Charges		31,119	31,119	31,119
1,714	475	2,560		216-5520172-78054 Trans Out For Telecomm Calls		2,312	2,312	2,312
2,404	2,254	2,224		216-5520172-78055 Trans Out For Legal Services		2,320	2,320	2,320
184,785	205,488	223,568		Total For Transfer Outs Reciprocal		245,651	245,651	245,651
-	-	16,550		216-5520172-80007 HHS Software Purchase		23,876	23,876	23,876
-	-	738		216-5520172-80080 Capital Department Equipment		770	770	770
-	-	90,000		216-5520172-80202 Vehicle & Equipment Replace		-	-	-
-	-	107,288		Total For Capital		24,646	24,646	24,646
2,670,547	3,303,484	3,515,788	27.1014	Total Expenses Enhanced Residential/Outreach - HHS	27.7812	3,839,846	3,839,846	3,839,846

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Housing and Recovery Supports

216-5520173 HHS Housing and Recovery Supports

Yamhill County HHS has a variety of housing supports for HHS clients, including crisis, respite, transitional, and permanent supported. There are a total of 164 units.

Residential programs work in coordination to support three residential programs in McMinnville: Bridges, Sunnyside, and Homeport. Residents of these programs receive wraparound supports from Yamhill County Mental Health. A residential team from Yamhill County Mental Health works in coordination with individuals' case managers to provide a vast array of services to assist residents in maintaining community living. Services include medication monitoring, conflict resolutions skills, emotional regulation skills, money management, symptom management, cooking and grocery shopping.

Transitional Treatment and Recovery Services (TTRS) provide safe, clean, and sober housing along with intensive alcohol and drug treatment, and family stabilization services in a structured, supervised environment for parents and their children. This program is designed to promote the return of children to their parents' care sooner, or eliminate the need to place children in foster care, by providing treatment, support, and guidance. There are six homes where families live and receives services that include parent coaching and peer supports.

Rental Assistance programing provides mental health services and financial assistance to support individuals with serious mental illness (SMI) become ready to rent, locate and obtain housing, and maintain stable, integrated housing after placement.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
Housing and Recovery Supports - HHS								
49,584	49,555	29,298		216-5520173-33172 Federal Grant - Subrecipient		8,083	8,083	8,083
-	-	-		216-5520173-33173 Federal Grant - Vendor		68,434	68,434	68,434
567,818	4,181,792	1,574,837		216-5520173-33411 State Health Grant		1,294,240	1,294,240	1,294,240
634	807	650		216-5520173-34610 Patient Fees		800	800	800
-	-	200		216-5520173-34611 Private Insurance		-	-	-
1,582,467	1,839,767	2,194,751		216-5520173-34612 Public Insurance (OHP)		2,239,059	2,239,059	2,239,059
312,500	343,739	312,500		216-5520173-34613 Local Contracts		312,500	312,500	312,500
240,581	566,356	621,588		216-5520173-36204 Rent		1,008,826	1,008,826	1,008,826
2,214	1,126	-		216-5520173-36212 Reimbursement		-	-	-
-	-	-		216-5520173-36299 Miscellaneous - Other Revenue		-	-	-
2,755,797	6,983,141	4,733,824		Total Revenue		4,931,942	4,931,942	4,931,942
9,991	6,084	3,523	0.0621	216-5520173-40102 Administrative Office Specialist	0.0622	3,867	3,867	3,867
6,943	8,711	10,744	0.0917	216-5520173-40117 Behavioral Health Director	0.0909	11,849	11,849	11,849
5,588	2,502	-	-	216-5520173-40118 HHS Admin Service Director	-	-	-	-
9,856	10,381	13,285	0.1835	216-5520173-40125 Program Supervisor	-	-	-	-
91,186	2,065	-	-	216-5520173-40128 Program Manager 2	-	-	-	-
5,614	23,989	14,805	0.1865	216-5520173-40130 Senior Management Analyst	0.1866	16,140	16,140	16,140
9,062	11,395	12,617	0.1865	216-5520173-40132 Management Analyst	0.1866	13,768	13,768	13,768
4,485	8,787	10,386	0.0716	216-5520173-40133 HHS Director	0.0714	10,859	10,859	10,859
7,272	53,147	101,436	1.1418	216-5520173-40135 Program Manager 3	-	-	-	-
55,142	87,678	88,411	1.0622	216-5520173-40137 Program Manager 1	-	-	-	-
-	-	-	-	216-5520173-40146 Senior Office Administrator	0.1818	14,379	14,379	14,379
11,437	21,139	12,324	0.1916	216-5520173-40148 Data Analyst	0.1899	11,822	11,822	11,822
-	2,741	13,901	0.1419	216-5520173-40155 Program Manager 4	-	-	-	-
-	-	-	-	216-5520173-40181 HHS Supervisor 1	1.0622	100,245	100,245	100,245
-	-	-	-	216-5520173-40183 HHS Manager 1	1.1410	114,496	114,496	114,496
-	-	-	-	216-5520173-40184 HHS Manager 2	0.1418	15,855	15,855	15,855
29,094	23,829	-	-	216-5520173-40202 Office Specialist 2	-	-	-	-
13,106	15,046	83,527	2.0395	216-5520173-40203 Senior Office Specialist	2.0303	86,003	86,003	86,003

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
947	-	-	-	216-5520173-40204 Accounting Clerk 2	-	-	-	-
21,359	26,391	28,573	0.5624	216-5520173-40214 Senior Accounting Clerk	0.5600	29,847	29,847	29,847
-	7,316	7,070	0.1243	216-5520173-40215 Accounting Technician 1	0.1244	7,786	7,786	7,786
19,347	19,888	20,482	0.4203	216-5520173-40220 Office Specialist Technician	0.4175	22,239	22,239	22,239
13,636	8,160	5,871	0.0648	216-5520173-40370 EHR System Analyst	0.0639	6,080	6,080	6,080
115	5,927	4,650	0.0648	216-5520173-40374 EHR System Analyst I	0.0639	4,994	4,994	4,994
45,144	56,187	59,086	1.0000	216-5520173-40605 Certified Medical Assistant	1.0000	64,966	64,966	64,966
-	-	43,144	1.0000	216-5520173-40619 Human Services Technician	-	-	-	-
3,632	6,506	127,521	2.5000	216-5520173-40620 Human Services Associate	3.0000	157,479	157,479	157,479
720,673	765,738	919,190	15.0000	216-5520173-40622 Human Services Specialist 1	15.0000	1,061,776	1,061,776	1,061,776
-	10,074	-	-	216-5520173-40624 Human Services Specialist 3	-	-	-	-
-	-	-	-	216-5520173-40625 Behavioral Health Clinician	0.0622	5,250	5,250	5,250
-	-	10,328	0.1243	216-5520173-40626 Advanced Practice Behavioral Health Clinician	0.0622	5,931	5,931	5,931
34	10	100		216-5520173-47400 Shift Diff		300	300	300
2,005	2,190	2,501		216-5520173-47500 Longevity Pay		9,501	9,501	9,501
-	-	-		216-5520173-47750 Out Of Class Pay		-	-	-
4,751	211,735	12,130		216-5520173-47900 Other Earnings		14,372	14,372	14,372
1,604	1,945	2,200		216-5520173-48000 Extra Hours		1,600	1,600	1,600
26,998	18,313	21,400		216-5520173-48100 Overtime		14,100	14,100	14,100
2,726	7,480	-		216-5520173-48200 Extra Help		-	-	-
55,052	61,921	12,556		216-5520173-48400 Beeper Pay		54,500	54,500	54,500
1,480	1,658	1,541		216-5520173-48500 Certification/Education		-	-	-
745	879	1,038		216-5520173-48600 Incentive Pay		2,765	2,765	2,765
16,989	21,347	21,143		216-5520173-49001 Medicare Tax		25,787	25,787	25,787
72,642	91,243	92,459		216-5520173-49100 Social Security		110,236	110,236	110,236
230,613	290,493	318,470		216-5520173-49210 Retirement		468,375	468,375	468,375
369,598	433,065	527,732		216-5520173-49310 Medical Insurance		534,204	534,204	534,204
-	2,890	6,628		216-5520173-49311 Paid Leave Oregon		7,064	7,064	7,064
725	566	643		216-5520173-49312 Employee Assistance Program		714	714	714
19,928	25,682	29,817		216-5520173-49315 VEBA		28,460	28,460	28,460
20,753	23,597	31,776		216-5520173-49320 Dental Insurance Expense		35,022	35,022	35,022

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
2,547	2,629	3,611		216-5520173-49325 Vision Insurance		2,938	2,938	2,938
7,385	7,995	9,321		216-5520173-49331 Short Term Disability		8,889	8,889	8,889
478	520	594		216-5520173-49340 Life Insurance		781	781	781
14,111	14,213	21,760		216-5520173-49400 Accident Insurance		30,186	30,186	30,186
-	1,507	1,657		216-5520173-49480 Time Loss Reserve		-	-	-
-	1,508	-		216-5520173-49500 Unemployment		1,408	1,408	1,408
-	404	573		216-5520173-49600 Workers Comp Assessment		512	512	512
9,197	8,641	12,000		216-5520173-49900 FET/Vacation/Sick		9,000	9,000	9,000
1,943,986	2,416,110	2,722,524	26.2198	Total For Personnel	25.6986	3,126,345	3,126,345	3,126,345
1,516	1,952	2,000		216-5520173-51001 Central Supplies		1,500	1,500	1,500
3,682	3,911	4,530		216-5520173-51106 Training Supplies		4,200	4,200	4,200
46,749	76,724	35,005		216-5520173-51199 Miscellaneous Supplies		60,000	60,000	60,000
62	-	100		216-5520173-51301 Educational Materials		100	100	100
1,949	259	2,501		216-5520173-51303 Publications & Dues		300	300	300
39,922	20,261	15,000		216-5520173-54301 Small Equipment Purchases		9,499	9,499	9,499
3,072	3,038	2,000		216-5520173-58302 Data Processing Supplies		1,500	1,500	1,500
96,951	106,145	61,136		Total For Materials & Services		77,099	77,099	77,099
8	-	6,048		216-5520173-61001 Professional Services		11,790	11,790	11,790
2,448	2,448	3,047		216-5520173-61025 Professional Contract Employees		3,570	3,570	3,570
1,647	2,303	2,468		216-5520173-61101 Audit		2,715	2,715	2,715
118,884	190,960	225,014		216-5520173-61102 Contract Services		245,595	245,595	245,595
5,542	7,840	4,857		216-5520173-61103 Janitorial Contract		6,927	6,927	6,927
959,280	1,120,706	4,213,472		216-5520173-61130 Grant Expenses		3,349,355	3,349,355	3,349,355
4,591	5,603	3,500		216-5520173-61202 Schools And Conferences		4,999	4,999	4,999
282,002	443,639	276,473		216-5520173-61304 OHP Subcontracted Services		864,302	864,302	864,302
13,637	13,577	13,500		216-5520173-62001 Telephone		16,000	16,000	16,000
964	1,166	1,050		216-5520173-62101 Postage		1,000	1,000	1,000
2,759	2,678	2,775		216-5520173-63001 Travel Expense		2,150	2,150	2,150
1,610	1,405	1,200		216-5520173-64001 Advertising		1,000	1,000	1,000
3,003	21,627	571		216-5520173-65001 Equipment Lease		4,999	4,999	4,999

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
4,287	3,723	8,386		216-5520173-65201 Building Rent		8,838	8,838	8,838
56,138	70,708	59,542		216-5520173-67002 Heat/Lights/Water		65,627	65,627	65,627
-	-	-		216-5520173-67004 Property Taxes		297	297	297
482	601	450		216-5520173-68301 Copy Machines/Maint		251	251	251
11,684	5,202	9,576		216-5520173-68302 Department Equipment Maint		9,108	9,108	9,108
33,938	54,003	25,344		216-5520173-68310 Building Maintenance		51,000	51,000	51,000
350	165	1,950		216-5520173-69513 Permits/Licenses		1,950	1,950	1,950
4,446	2,548	3,800		216-5520173-69901 Other Expense		50	50	50
71,548	76,720	77,863		216-5520173-69906 Crisis Respite		86,629	86,629	86,629
166	437	400		216-5520173-69907 Wrap Services		100	100	100
-	-	45		216-5520173-69908 Bank Service Charge		56	56	56
677	505	699		216-5520173-69909 Payback		1,172	1,172	1,172
2,130	9,967	1,500		216-5520173-69914 Other OHP Expenses		9,025	9,025	9,025
1,582,221	2,038,530	4,943,530		Total For Contracted Services		4,748,505	4,748,505	4,748,505
29,919	46,833	35,653		216-5520173-78001 Trans Out For Building Reserve		35,602	35,602	35,602
1,353	1,936	3,200		216-5520173-78002 Trans Out For Property Insur		3,464	3,464	3,464
45,877	71,013	83,010		216-5520173-78003 Trans Out For Admin Overhead		108,952	108,952	108,952
6,285	6,285	10,556		216-5520173-78004 Trans Out For Telecomm Equip		9,671	9,671	9,671
26,317	29,161	29,000		216-5520173-78005 Trans Out For Motor Pool		29,000	29,000	29,000
18,900	18,519	16,266		216-5520173-78006 Trans Out For Computer Replace		16,703	16,703	16,703
-	-	30		216-5520173-78009 Trans Out For Manual Ck Charge		-	-	-
9,996	8,335	10,748		216-5520173-78015 Trans Out For Computer Service		11,877	11,877	11,877
9	235	-		216-5520173-78016 Trans Out For Contract Service		-	-	-
269	262	225		216-5520173-78017 Trans Out For Postage Charges		200	200	200
5,876	7,872	7,892		216-5520173-78027 Trans Out For Liability Insur		7,425	7,425	7,425
1,385	38	-		216-5520173-78044 Trans Out For PEL Reserves		-	-	-
25,906	31,216	27,760		216-5520173-78046 Trans Out For Network Charges		28,854	28,854	28,854
1,903	1,163	2,560		216-5520173-78054 Trans Out For Telecomm Calls		2,144	2,144	2,144
1,973	2,261	2,152		216-5520173-78055 Trans Out For Legal Services		2,151	2,151	2,151
175,967	225,130	229,052		Total For Transfer Outs Reciprocal		256,043	256,043	256,043

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
-	-	16,263		216-5520173-80007 HHS Software Purchase		22,389	22,389	22,389
-	-	714		216-5520173-80080 Capital Department Equipment		713	713	713
-	-	615,000		216-5520173-81001 Land Acquisition		-	-	-
-	-	30,000		216-5520173-82001 Miscellaneous Building Remodel		-	-	-
-	-	661,977		Total For Capital		23,102	23,102	23,102
3,799,125	4,785,914	8,618,219	26.2198	Total Expenses Housing and Recovery Supports - HHS	25.6986	8,231,094	8,231,094	8,231,094

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Adult Behavioral Health

216-5520174 HHS Adult Behavioral Health

Adult Behavioral Health (ABH) has clinic locations in both McMinnville and Newberg, as well as mobile supports. The McMinnville clinic has co-located primary care services offered in the McMinnville Behavioral Health Center. This alignment of publicly funded health services creates more seamless service delivery to the public, as well as opportunities to achieve better stewardship of public funds.

Adult Outpatient Mental Health are based on the level of care deemed medically necessary to maximize recovery and wellness. Services are provided individually as well as in groups. These evidenced-based services include Individualized Services and Support Plans, Solution Focused Brief Therapy, Cognitive Behavioral Therapy for Anxiety and/or Depression, Dialectical Behavioral Therapy, Seeking Safety Group, Acceptance & Commitment Therapy, Making Changes for Good Groups, Dual Disorder treatment groups, Eye Movement Desensitization and Reprocessing (EMDR), Cognitive Behavioral Therapy (CBT) Essentials for Vulnerable Adults and Mindfulness Based Stress Reduction.

Adult Outpatient Substance Use Disorder (SUD) treatment, often provided in conjunction with mental health services, includes acute stabilization, individual and group treatment, motivational enhancement, skill building, relapse prevention and referrals and coordination to higher levels of care such as detox and residential treatment. Services also include diversion programing for DUII and marijuana diversion.

Psychiatric Evaluation and Medication Management is provided by psychiatric physicians and nurse practitioners. Medication use in the treatment of mental illness and substance use disorder has seen significant advances over the past half century. Specialized psychiatric prescription of these medications is one treatment modality offered at our clinics.

Medication Assisted Treatment is offered for individuals with substance use disorders. Research shows that a combination of medication and therapy can successfully treat substance use disorders, and for some medications can help sustain recovery. Medications are also used to prevent or reduce opioid overdose.

Problem Gambling outpatient treatment includes individual and group services. The Gambling program is unique in that it offers treatment and support for family members, even if the problem gambler is not involved in treatment.

Treatment Courts partner with Yamhill County Courts, assisting clients in successfully accomplishing Drug and Mental Health Court requirements.

Crisis Services are provided in the clinic, via telephone and through our mobile Community Outreach and Support team. Crisis services are available 24 hours a day 7 days a week. They provide screening and assessment, intervention, and linkage to the appropriate level of care. Criminal Justice Diversion staff work with individuals with behavioral health challenges to divert from the criminal justice system and into treatment when appropriate. They also work with individuals transitioning through various levels of care including acute psychiatric care hospitalization and the Oregon State Hospital.

Peer Assisted Crisis House provides 24-hour support in a voluntary setting for eligible individuals experiencing psychiatric crisis who do not meet hospital level of care. It offers a comfortable, non-institutional, and recovery-focused environment to support individuals with achieving psychiatric stabilization within the community as an alternative to the emergency department, acute care, or jail.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Adult Behavioral Health - HHS								
377,104	367,632	272,632		216-5520174-33172 Federal Grant - Subrecipient		46,045	46,045	46,045
5,524,515	3,137,415	2,790,404		216-5520174-33411 State Health Grant		2,895,795	2,895,795	2,895,795
92,999	67,506	45,200		216-5520174-33512 Beer & Wine Tax		87,200	87,200	87,200
79,847	73,041	103,600		216-5520174-34610 Patient Fees		93,100	93,100	93,100
177,195	177,865	151,750		216-5520174-34611 Private Insurance		161,400	161,400	161,400
10,755,566	12,731,285	13,991,301		216-5520174-34612 Public Insurance (OHP)		14,372,847	14,372,847	14,372,847
13,649	3,191	20,000		216-5520174-34613 Local Contracts		7,000	7,000	7,000
21,837	18,906	13,330		216-5520174-35006 Court Correc Assessments		18,000	18,000	18,000
6,287	7,087	113,756		216-5520174-36204 Rent		114,470	114,470	114,470
5,000	70,087	13,755		216-5520174-36299 Miscellaneous - Other Revenue		63,500	63,500	63,500
150,513	154,686	154,686		216-5520174-38013 Trans In For Contract Service		175,847	175,847	175,847
<i>Chemical Dependency Maintenance Contract - \$2,000</i>								
<i>SO Mental Health Counseling Services - \$65,044</i>								
<i>Juvenile Probation Mental Health Counseling Services \$54,402</i>								
<i>Youth Service Center Mental Health Counseling Services \$54,401</i>								
17,204,511	16,808,701	17,670,414		Total Revenue		18,035,204	18,035,204	18,035,204
46,393	12,119	17,775	0.3136	216-5520174-40102 Administrative Office Specialist	0.3110	19,337	19,337	19,337
25,357	31,290	54,207	0.4630	216-5520174-40117 Behavioral Health Director	0.4545	59,264	59,264	59,264
19,998	9,470	-	-	216-5520174-40118 HHS Admin Service Director	-	-	-	-
47,699	58,615	67,180	0.9283	216-5520174-40125 Program Supervisor	-	-	-	-
113,174	2,588	-	-	216-5520174-40128 Program Manager 2	-	-	-	-
22,512	56,763	74,691	0.9409	216-5520174-40130 Senior Management Analyst	0.9330	80,714	80,714	80,714
34,418	83,286	125,482	1.9409	216-5520174-40132 Management Analyst	1.9330	137,539	137,539	137,539
22,766	43,064	51,761	0.3571	216-5520174-40133 HHS Director	0.3559	54,151	54,151	54,151
221,844	202,512	177,318	1.7877	216-5520174-40135 Program Manager 3	-	-	-	-
249,330	332,379	482,150	5.4136	216-5520174-40137 Program Manager 1	-	-	-	-
-	-	-	-	216-5520174-40146 Senior Office Administrator	0.9116	72,094	72,094	72,094
46,223	65,018	62,171	0.9669	216-5520174-40148 Data Analyst	0.9498	59,117	59,117	59,117
3,609	192,557	283,305	2.7246	216-5520174-40155 Program Manager 4	-	-	-	-
7,500	3,734	-	-	216-5520174-40169 Juvenile Department Director	-	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
9,694	12,474	-	-	216-5520174-40171 Main Supervisor	-	-	-	-
-	-	-	-	216-5520174-40181 HHS Supervisor 1	1.3110	131,784	131,784	131,784
-	-	-	-	216-5520174-40182 HHS Supervisor 2	3.0000	302,641	302,641	302,641
-	-	-	-	216-5520174-40183 HHS Manager 1	1.8210	202,572	202,572	202,572
-	-	-	-	216-5520174-40184 HHS Manager 2	2.7181	317,389	317,389	317,389
145,786	107,163	19,500	0.5000	216-5520174-40202 Office Specialist 2	-	-	-	-
68,405	87,800	421,408	10.2890	216-5520174-40203 Senior Office Specialist	10.1544	430,141	430,141	430,141
4,973	-	-	-	216-5520174-40204 Accounting Clerk 2	-	-	-	-
116,316	122,457	144,153	2.8373	216-5520174-40214 Senior Accounting Clerk	2.8009	149,275	149,275	149,275
-	37,456	35,670	0.6272	216-5520174-40215 Accounting Technician 1	0.6220	38,936	38,936	38,936
96,759	112,073	103,334	2.1206	216-5520174-40220 Office Specialist Technician	2.0883	111,223	111,223	111,223
55,672	32,352	29,622	0.3265	216-5520174-40370 EHR System Analyst	0.3194	30,407	30,407	30,407
455	23,475	23,462	0.3265	216-5520174-40374 EHR System Analyst I	0.3194	24,977	24,977	24,977
77,710	85,373	113,731	2.0000	216-5520174-40605 Certified Medical Assistant	2.0000	125,308	125,308	125,308
152,532	208,713	316,554	4.0000	216-5520174-40607 Registered Nurse 2	3.5000	315,678	315,678	315,678
638,994	800,871	1,001,388	5.4550	216-5520174-40608 Registered Nurse 3	4.6050	895,355	895,355	895,355
77,508	77,721	50,220	1.2250	216-5520174-40619 Human Services Technician	-	-	-	-
169,476	270,717	369,153	6.9250	216-5520174-40620 Human Services Associate	10.6500	572,337	572,337	572,337
1,207,386	1,417,284	1,766,037	28.2500	216-5520174-40622 Human Services Specialist 1	32.7500	2,288,526	2,288,526	2,288,526
910,875	1,104,427	7,537	0.1000	216-5520174-40623 Human Services Specialist 2	0.1000	8,143	8,143	8,143
1,431,972	1,425,974	-	-	216-5520174-40624 Human Services Specialist 3	-	-	-	-
-	-	1,468,360	20.8000	216-5520174-40625 Behavioral Health Clinician	15.6110	1,181,531	1,181,531	1,181,531
-	-	2,494,815	30.2522	216-5520174-40626 Advanced Practice Behavioral Health Clinician	27.5610	2,412,058	2,412,058	2,412,058
14,032	15,311	13,050		216-5520174-47400 Shift Diff		25,200	25,200	25,200
6,911	3,466	1,700		216-5520174-47500 Longevity Pay		44,340	44,340	44,340
-	-	-		216-5520174-47750 Out Of Class Pay		-	-	-
44,553	1,130,430	30,121		216-5520174-47900 Other Earnings		39,423	39,423	39,423
27,758	25,002	16,300		216-5520174-48000 Extra Hours		21,500	21,500	21,500
129,050	138,486	109,900		216-5520174-48100 Overtime		121,350	121,350	121,350
29,360	2,025	-		216-5520174-48200 Extra Help		-	-	-
40,078	38,979	63,310		216-5520174-48400 Beeper Pay		54,000	54,000	54,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
26,720	26,876	16,483		216-5520174-48500 Certification/Education		-	-	-
3,778	4,306	5,176		216-5520174-48600 Incentive Pay		41,614	41,614	41,614
91,001	120,576	128,330		216-5520174-49001 Medicare Tax		146,549	146,549	146,549
382,940	508,489	561,194		216-5520174-49100 Social Security		626,613	626,613	626,613
1,262,725	1,619,169	1,928,953		216-5520174-49210 Retirement		2,402,343	2,402,343	2,402,343
1,718,624	2,069,032	2,583,544		216-5520174-49310 Medical Insurance		2,500,413	2,500,413	2,500,413
-	17,136	40,228		216-5520174-49311 Paid Leave Oregon		39,587	39,587	39,587
2,941	2,532	3,231		216-5520174-49312 Employee Assistance Program		3,582	3,582	3,582
101,771	136,022	145,968		216-5520174-49315 VEBA		124,660	124,660	124,660
109,146	117,848	155,565		216-5520174-49320 Dental Insurance Expense		163,986	163,986	163,986
13,223	14,218	17,681		216-5520174-49325 Vision Insurance		15,238	15,238	15,238
38,532	43,977	56,571		216-5520174-49331 Short Term Disability		43,789	43,789	43,789
2,393	2,632	2,910		216-5520174-49340 Life Insurance		3,671	3,671	3,671
24,647	31,653	48,279		216-5520174-49400 Accident Insurance		65,592	65,592	65,592
-	8,371	10,058		216-5520174-49480 Time Loss Reserve		-	-	-
-	8,452	-		216-5520174-49500 Unemployment		8,882	8,882	8,882
-	2,047	2,883		216-5520174-49600 Workers Comp Assessment		2,555	2,555	2,555
28,296	52,663	37,000		216-5520174-49900 FET/Vacation/Sick		33,000	33,000	33,000
10,123,814	13,159,430	15,739,419	131.8709	Total For Personnel	127.7802	16,548,384	16,548,384	16,548,384
7,274	8,350	6,000		216-5520174-51001 Central Supplies		4,500	4,500	4,500
19,011	26,793	16,706		216-5520174-51106 Training Supplies		16,250	16,250	16,250
26,060	31,965	23,999		216-5520174-51199 Miscellaneous Supplies		55,000	55,000	55,000
268,998	391,102	250,000		216-5520174-51201 Drugs		330,000	330,000	330,000
13,928	14,090	10,300		216-5520174-51203 Laboratory Materials		11,250	11,250	11,250
70,503	147,711	40,000		216-5520174-51204 Laboratory Expense		153,500	153,500	153,500
3,544	1,266	1,200		216-5520174-51301 Educational Materials		1,099	1,099	1,099
10,262	14,792	11,999		216-5520174-51303 Publications & Dues		3,000	3,000	3,000
15,869	16,724	11,999		216-5520174-54301 Small Equipment Purchases		12,001	12,001	12,001
11,297	13,982	8,999		216-5520174-58302 Data Processing Supplies		9,000	9,000	9,000
446,747	666,774	381,202		Total For Materials & Services		595,600	595,600	595,600

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
180,195	515,236	725,388		216-5520174-61001 Professional Services		675,895	675,895	675,895
1,835	9,810	4,400		216-5520174-61024 Interpreter Services		12,500	12,500	12,500
503,657	565,172	185,254		216-5520174-61025 Professional Contract Employees		298,421	298,421	298,421
9,023	8,120	8,701		216-5520174-61101 Audit		9,570	9,570	9,570
155,067	220,611	204,786		216-5520174-61102 Contract Services		187,424	187,424	187,424
1,730	12,710	1,795		216-5520174-61103 Janitorial Contract		9,609	9,609	9,609
242,191	207,254	89,970		216-5520174-61130 Grant Expenses		68,247	68,247	68,247
51,702	37,661	37,000		216-5520174-61202 Schools And Conferences		60,001	60,001	60,001
651,820	940,297	578,330		216-5520174-61304 OHP Subcontracted Services		517,848	517,848	517,848
61,044	73,183	56,000		216-5520174-62001 Telephone		82,000	82,000	82,000
4,008	4,176	3,500		216-5520174-62101 Postage		3,401	3,401	3,401
13,732	405	15,287		216-5520174-63001 Travel Expense		13,800	13,800	13,800
11,861	4,429	7,999		216-5520174-64001 Advertising		9,000	9,000	9,000
473	4,659	2,872		216-5520174-65001 Equipment Lease		3,500	3,500	3,500
34,023	21,160	97,400		216-5520174-65201 Building Rent		101,836	101,836	101,836
15,911	16,030	15,337		216-5520174-67002 Heat/Lights/Water		18,223	18,223	18,223
-	-	-		216-5520174-67004 Property Taxes		3,421	3,421	3,421
2,363	2,887	2,301		216-5520174-68301 Copy Machines/Maint		4,000	4,000	4,000
57,695	23,474	48,283		216-5520174-68302 Department Equipment Maint		45,544	45,544	45,544
-	4,290	-		216-5520174-68310 Building Maintenance		-	-	-
5,509	4,842	9,839		216-5520174-69513 Permits/Licenses		9,754	9,754	9,754
32,622	-	1,500		216-5520174-69901 Other Expense		51	51	51
20,217	29,437	11,450		216-5520174-69907 Wrap Services		17,800	17,800	17,800
4,248	7,664	7,252		216-5520174-69908 Bank Service Charge		6,517	6,517	6,517
5,555	3,917	4,589		216-5520174-69909 Payback		8,210	8,210	8,210
14,496	30,793	9,650		216-5520174-69914 Other OHP Expenses		12,475	12,475	12,475
2,080,978	2,748,215	2,128,883		Total For Contracted Services		2,179,047	2,179,047	2,179,047
14,680	6,932	14,233		216-5520174-70018 Telephonic Crisis Services		7,907	7,907	7,907
52,728	52,728	-		216-5520174-70024 Crisis Subcontract		52,728	52,728	52,728
67,409	59,660	14,233		Total For Other Expenses		60,635	60,635	60,635

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Budget
								Adopted
								Budget
360,765	399,847	414,111		216-5520174-78001 Trans Out For Building Reserve		410,229	410,229	410,229
10,429	14,133	15,062		216-5520174-78002 Trans Out For Property Insur		17,495	17,495	17,495
216,964	297,740	320,391		216-5520174-78003 Trans Out For Admin Overhead		420,069	420,069	420,069
60,371	61,630	49,532		216-5520174-78004 Trans Out For Telecomm Equip		48,850	48,850	48,850
6,484	6,646	9,000		216-5520174-78005 Trans Out For Motor Pool		7,500	7,500	7,500
95,424	102,336	81,812		216-5520174-78006 Trans Out For Computer Replace		83,302	83,302	83,302
20	-	10		216-5520174-78009 Trans Out For Manual Ck Charge		-	-	-
50,394	41,100	54,057		216-5520174-78015 Trans Out For Computer Service		59,234	59,234	59,234
103	3,901	-		216-5520174-78016 Trans Out For Contract Service		-	-	-
951	942	600		216-5520174-78017 Trans Out For Postage Charges		700	700	700
25,314	34,016	37,034		216-5520174-78027 Trans Out For Liability Insur		37,501	37,501	37,501
8,734	2,243	-		216-5520174-78044 Trans Out For PEL Reserves		-	-	-
127,879	140,820	139,622		216-5520174-78046 Trans Out For Network Charges		143,893	143,893	143,893
28,201	16,440	12,007		216-5520174-78054 Trans Out For Telecomm Calls		10,828	10,828	10,828
9,739	10,199	10,822		216-5520174-78055 Trans Out For Legal Services		10,731	10,731	10,731
1,001,773	1,131,993	1,144,060		Total For Transfer Outs Reciprocal		1,250,332	1,250,332	1,250,332
-	-	82,045		216-5520174-80007 HHS Software Purchase		111,980	111,980	111,980
-	-	3,590		216-5520174-80080 Capital Department Equipment		3,559	3,559	3,559
-	-	85,635		Total For Capital		115,539	115,539	115,539
13,720,721	17,766,072	19,493,432	131.8709	Total Expenses Adult Behavioral Health - HHS	127.7802	20,749,537	20,749,537	20,749,537

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

HHS Veterans Services and Developmental Disability Services

216-5525071 HHS Veterans Services and Developmental Disability Services

Veteran Services Officers help veterans file disability claims, pension claims for veterans or their widows, medical benefits, or any other benefits to which the veteran may be entitled.

Intellectual and Developmental Disabilities (DD) Services support children and adults with Intellectual Disabilities and other qualifying Developmental Disabilities (I/DD) residing in Yamhill County.

Service Coordination and Case Management Services provide an individualized service plan that focuses on strengths, gifts, and talents. In addition, the plan will address what works best for the individual and what supports are needed to reach their goals. Service Coordinators may attend individualized education plan meetings and will connect individuals with information and provide referrals for other supportive resources.

In-Home Services include assistive technology, adaptive equipment, sensory devices, relief care, training for family caregivers, and help with daily activities such as hygiene, meal preparation, money management and skill building. These services are provided to support independence, improve access to community, promote health and safety and to assist with communication.

Residential Services include Foster Homes and Group Homes. Child Foster Homes are single-family residences providing care in a home-like setting. Group homes offer 24-hour awake staffing and are managed by provider organizations. Both services are regularly monitored by Service Coordinators, with certification and licensing oversight by the Oregon Department of Human Services Office of Developmental Disabilities Services (DHS-ODDS), to assure the health and safety of the youth.

Children's Intensive In-Home Services is a program providing case management serving children with intensive medical or behavioral needs at home.

Employment Programs provide community-based employment, training, and support to adults no longer attending school programs.

Vulnerable Adult Abuse Investigation Services are conducted when reports are made on adults with intellectual or developmental disabilities or adults with mental illness. The assigned investigator will gather information to assess and coordinate a plan for needed protective services and determine if the report meets one of Oregon Revised Statute (ORS 430.735) definitions of abuse. If the report meets one of the definitions, an investigation will begin. The primary purpose of protective services and an abuse investigation is to prevent further abuse.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Veterans and Disabilities - HHS								
-	224,460	-		216-5525071-33172 Federal Grant - Subrecipient		-	-	-
122,779	124,958	128,708		216-5525071-33409 Veterans		144,062	144,062	144,062
4,359,566	4,373,534	4,479,495		216-5525071-33411 State Health Grant		4,610,758	4,610,758	4,610,758
-	-	100		216-5525071-36203 Donations		100	100	100
-	3,692	-		216-5525071-36212 Reimbursement		-	-	-
-	-	20		216-5525071-36299 Miscellaneous - Other Revenue		-	-	-
4,482,345	4,726,644	4,608,323		Total Revenue		4,754,920	4,754,920	4,754,920
3,397	3,276	5,150	0.0909	216-5525071-40102 Administrative Office Specialist	0.0909	5,650	5,650	5,650
8,805	3,599	-	-	216-5525071-40118 HHS Admin Service Director	-	-	-	-
73,705	1,639	-	-	216-5525071-40125 Program Supervisor	-	-	-	-
8,971	-	-	-	216-5525071-40128 Program Manager 2	-	-	-	-
86,287	162,353	193,042	2.2726	216-5525071-40130 Senior Management Analyst	2.2726	206,792	206,792	206,792
8,966	3,322	18,440	0.2726	216-5525071-40132 Management Analyst	0.2726	20,118	20,118	20,118
6,994	13,553	16,173	0.1115	216-5525071-40133 HHS Director	0.1113	16,934	16,934	16,934
79,775	11,216	-	-	216-5525071-40135 Program Manager 3	-	-	-	-
40,845	136,404	171,683	2.0909	216-5525071-40137 Program Manager 1	-	-	-	-
74,286	80,935	85,546	1.2635	216-5525071-40148 Data Analyst	1.2612	88,282	88,282	88,282
-	31,199	116,287	1.2257	216-5525071-40155 Program Manager 4	-	-	-	-
-	-	-	-	216-5525071-40181 HHS Supervisor 1	2.0909	194,448	194,448	194,448
-	-	-	-	216-5525071-40184 HHS Manager 2	1.2257	131,418	131,418	131,418
111,861	184,568	201,894	5.0000	216-5525071-40202 Office Specialist 2	5.0000	226,386	226,386	226,386
50,353	49,936	52,466	1.0000	216-5525071-40203 Senior Office Specialist	1.0000	55,070	55,070	55,070
32,061	42,610	23,520	0.5000	216-5525071-40214 Senior Accounting Clerk	0.5000	25,838	25,838	25,838
-	5,215	10,333	0.1817	216-5525071-40215 Accounting Technician 1	0.1818	11,378	11,378	11,378
68,758	1,533	-	-	216-5525071-40320 Veterans Claim Representative	-	-	-	-
12,198	7,282	7,828	0.0863	216-5525071-40370 EHR System Analyst	0.0851	8,106	8,106	8,106
102	5,290	6,200	0.0863	216-5525071-40374 EHR System Analyst I	0.0851	6,658	6,658	6,658
1,950	8,797	31,468	0.6000	216-5525071-40620 Human Services Associate	0.6000	29,005	29,005	29,005
1,140,268	977,835	1,121,936	18.0000	216-5525071-40622 Human Services Specialist 1	19.0000	1,354,307	1,354,307	1,354,307

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
16	286,475	576,208	7.9000	216-5525071-40623 Human Services Specialist 2	6.9000	534,982	534,982	534,982
1,818	2,317	-	-	216-5525071-40624 Human Services Specialist 3	-	-	-	-
-	-	-	-	216-5525071-40625 Behavioral Health Clinician	0.0909	7,673	7,673	7,673
-	-	15,095	0.1817	216-5525071-40626 Advanced Practice Behavioral Health Clinician	0.0909	8,667	8,667	8,667
3,162	4,649	3,000		216-5525071-47500 Longevity Pay		18,675	18,675	18,675
-	-	-		216-5525071-47750 Out Of Class Pay		-	-	-
6,738	44,268	3,776		216-5525071-47900 Other Earnings		7,943	7,943	7,943
7	-	50		216-5525071-48000 Extra Hours		500	500	500
9,902	1,629	3,400		216-5525071-48100 Overtime		725	725	725
4,094	5,902	-		216-5525071-48200 Extra Help		-	-	-
429	26	279		216-5525071-48400 Beeper Pay		-	-	-
11,956	14,607	7,310		216-5525071-48500 Certification/Education		-	-	-
1,155	1,355	1,617		216-5525071-48600 Incentive Pay		23,105	23,105	23,105
26,584	29,899	34,321		216-5525071-49001 Medicare Tax		43,117	43,117	43,117
113,669	127,797	150,085		216-5525071-49100 Social Security		184,355	184,355	184,355
378,473	411,038	536,748		216-5525071-49210 Retirement		734,993	734,993	734,993
588,959	646,842	821,190		216-5525071-49310 Medical Insurance		821,935	821,935	821,935
-	4,137	10,758		216-5525071-49311 Paid Leave Oregon		11,732	11,732	11,732
914	863	1,001		216-5525071-49312 Employee Assistance Program		1,132	1,132	1,132
32,206	38,586	46,396		216-5525071-49315 VEBA		43,707	43,707	43,707
37,018	33,905	49,447		216-5525071-49320 Dental Insurance Expense		53,772	53,772	53,772
4,136	4,071	5,620		216-5525071-49325 Vision Insurance		4,773	4,773	4,773
12,413	13,697	15,130		216-5525071-49331 Short Term Disability		14,161	14,161	14,161
781	833	925		216-5525071-49340 Life Insurance		1,174	1,174	1,174
3,130	2,797	5,441		216-5525071-49400 Accident Insurance		7,003	7,003	7,003
-	2,092	2,690		216-5525071-49480 Time Loss Reserve		-	-	-
-	2,101	-		216-5525071-49500 Unemployment		2,572	2,572	2,572
-	661	893		216-5525071-49600 Workers Comp Assessment		799	799	799
15,010	12,799	16,000		216-5525071-49900 FET/Vacation/Sick		11,000	11,000	11,000
3,062,151	3,423,906	4,369,346	40.8637	Total For Personnel	40.8590	4,918,885	4,918,885	4,918,885

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
3,889	3,972	4,000		216-5525071-51001 Central Supplies		3,500	3,500	3,500
7,456	10,366	11,507		216-5525071-51199 Miscellaneous Supplies		8,001	8,001	8,001
273	-	200		216-5525071-51301 Educational Materials		101	101	101
3,041	2,450	4,000		216-5525071-51303 Publications & Dues		2,000	2,000	2,000
4,460	12,122	13,500		216-5525071-54301 Small Equipment Purchases		3,000	3,000	3,000
7,229	5,605	1,000		216-5525071-58302 Data Processing Supplies		751	751	751
26,349	34,515	34,207		Total For Materials & Services		17,353	17,353	17,353
160	-	700		216-5525071-61001 Professional Services		-	-	-
824	3,351	5,050		216-5525071-61024 Interpreter Services		1,800	1,800	1,800
1,868	1,868	4,556		216-5525071-61025 Professional Contract Employees		5,369	5,369	5,369
2,778	2,114	2,266		216-5525071-61101 Audit		2,492	2,492	2,492
7,359	28,643	17,151		216-5525071-61102 Contract Services		12,660	12,660	12,660
586	4,906	556		216-5525071-61103 Janitorial Contract		3,004	3,004	3,004
8,684	25,789	5,000		216-5525071-61130 Grant Expenses		10,933	10,933	10,933
149	857	6,000		216-5525071-61202 Schools And Conferences		9,999	9,999	9,999
22,703	26,110	20,000		216-5525071-62001 Telephone		34,999	34,999	34,999
1,566	1,657	1,549		216-5525071-62101 Postage		1,401	1,401	1,401
1,574	6,066	6,711		216-5525071-63001 Travel Expense		7,984	7,984	7,984
801	1,045	1,000		216-5525071-64001 Advertising		1,000	1,000	1,000
64	148	889		216-5525071-65001 Equipment Lease		250	250	250
83,947	86,696	32,509		216-5525071-65201 Building Rent		34,327	34,327	34,327
9,858	9,452	2,049		216-5525071-67002 Heat/Lights/Water		2,435	2,435	2,435
-	-	-		216-5525071-67004 Property Taxes		1,154	1,154	1,154
7,118	14,151	5,801		216-5525071-68301 Copy Machines/Maint		9,000	9,000	9,000
17,652	7,312	13,189		216-5525071-68302 Department Equipment Maint		12,327	12,327	12,327
-	-	2,850		216-5525071-69513 Permits/Licenses		2,850	2,850	2,850
634	176	500		216-5525071-69901 Other Expense		50	50	50
56	2,050	800		216-5525071-69907 Wrap Services		2,000	2,000	2,000
4,176	19,759	4,000		216-5525071-69910 Long Term Supports		12,500	12,500	12,500
61	-	12,500		216-5525071-69912 Family Financ Assit Fnd		12,500	12,500	12,500

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Budget
							Adopted
							Budget
4,664	3,865	7,500					
177,282	246,016	153,126	216-5525071-69925	DD In Home Support	12,500	12,500	12,500
				Total For Contracted Services	193,534	193,534	193,534
121,565	145,176	138,217	216-5525071-78001	Trans Out For Building Reserve	138,281	138,281	138,281
2,617	3,752	4,263	216-5525071-78002	Trans Out For Property Insur	4,893	4,893	4,893
75,416	76,964	87,717	216-5525071-78003	Trans Out For Admin Overhead	106,672	106,672	106,672
14,642	14,650	15,349	216-5525071-78004	Trans Out For Telecomm Equip	15,768	15,768	15,768
6,136	5,523	6,500	216-5525071-78005	Trans Out For Motor Pool	5,500	5,500	5,500
25,965	36,448	25,350	216-5525071-78006	Trans Out For Computer Replace	26,051	26,051	26,051
-	-	20	216-5525071-78009	Trans Out For Manual Ck Charge	-	-	-
16,412	12,777	16,751	216-5525071-78015	Trans Out For Computer Service	18,524	18,524	18,524
10,035	10,951	10,000	216-5525071-78016	Trans Out For Contract Service	10,000	10,000	10,000
-	-			<i>Background Checks</i>			
408	402	375	216-5525071-78017	Trans Out For Postage Charges	300	300	300
7,282	9,779	10,488	216-5525071-78027	Trans Out For Liability Insur	10,488	10,488	10,488
2,443	9,084	-	216-5525071-78044	Trans Out For PEL Reserves	-	-	-
39,746	47,581	43,265	216-5525071-78046	Trans Out For Network Charges	45,000	45,000	45,000
3,730	2,712	4,922	216-5525071-78054	Trans Out For Telecomm Calls	3,789	3,789	3,789
3,028	3,446	3,354	216-5525071-78055	Trans Out For Legal Services	3,356	3,356	3,356
329,424	379,244	366,571		Total For Transfer Outs Reciprocal	388,622	388,622	388,622
-	-	21,683	216-5525071-80007	HHS Software Purchase	29,852	29,852	29,852
-	-	1,112	216-5525071-80080	Capital Department Equipment	1,113	1,113	1,113
-	-	22,795		Total For Capital	30,965	30,965	30,965
3,595,206	4,083,680	4,946,045	40.8637	Total Expenses Veterans and Disabilities - HHS	40.8590	5,549,359	5,549,359

FUND 217
SOLID WASTE

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Solid Waste

217-3010028 Solid Waste: The Yamhill County Solid Waste Program provides coordinated regulation on the accumulation, collection, and disposal of solid waste and recycling within Yamhill County. Their responsibilities include monitoring the two closed landfills of Whiteson and Newberg to assure they comply with the Department of Environmental Quality (DEQ) standards. This program also works with the franchise waste collection companies to make sure the solid waste, recycling and waste prevention education goals meet State mandated requirements. This program is also responsible for planning and hosting the twice-yearly Household Hazardous Waste (HHW) events. The goal of these events is to protect the health, safety, and welfare of Yamhill County citizens by safely disposing of household hazardous waste.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Solid Waste								
2,934,763	2,707,288	2,513,155		217-3010028-30101 Beginning Fund Balance		2,125,223	2,125,223	2,125,223
97,606	85,418	50,000		217-3010028-34311 RBL-License Fee In County		25,000	25,000	25,000
91,698	85,418	50,000		217-3010028-34312 RBL-License Fee Out Of County		25,000	25,000	25,000
4,590	4,882	3,600		217-3010028-34321 Disp Fran/Newberg Trf		3,000	3,000	3,000
50,106	62,883	50,000		217-3010028-34330 Coll Fran/City Sanitary		50,000	50,000	50,000
31,826	36,484	25,000		217-3010028-34331 Coll Fran/Newberg Garbage		25,000	25,000	25,000
-	141	-		217-3010028-34699 Miscellaneous - Recycling		-	-	-
8,547	19,066	19,778		217-3010028-36101 Pool Investment Earnings		22,924	22,924	22,924
25,500	12,584	35,141		217-3010028-36103 Bond Investment Earnings		41,760	41,760	41,760
2,700	2,700	2,700		217-3010028-36222 Lease/Loan Proceeds		2,700	2,700	2,700
5,738	-	-		217-3010028-36268 Comp Time/FET Liab Adjustment		-	-	-
17,909	11,594	100		217-3010028-36299 Miscellaneous - Other Revenue		100	100	100
39,685	23,339	23,865		217-3010028-38019 Trans In For Interfd Loan Pri		24,402	24,402	24,402
-	-	-		<i>Year 5 of 10 final payoff Jan 2030 for jail security cameras, split with Fund 217</i>				
5,145	4,547	4,023		217-3010028-38020 Trans In For Interfd Loan Int		3,486	3,486	3,486
3,315,815	3,056,344	2,777,362		Total Revenue		2,348,595	2,348,595	2,348,595
11,716	12,396	12,427	0.1000	217-3010028-40123 Planning Director	0.1000	13,696	13,696	13,696
35,882	36,959	36,983	0.5000	217-3010028-40132 Management Analyst	0.5000	40,719	40,719	40,719
-	-	7,152	0.1000	217-3010028-40134 Division Manager	0.1000	8,486	8,486	8,486
6,339	6,808	-	-	217-3010028-40146 Senior Office Administrator	-	-	-	-
8,677	9,353	9,369	0.1875	217-3010028-40203 Senior Office Specialist	0.2500	10,326	10,326	10,326
1,848	-	-	-	217-3010028-40312 Senior Planner	-	-	-	-
39,653	42,386	44,715	0.6000	217-3010028-40602 Environmental Health Specialist 2	0.6000	48,910	48,910	48,910
-	150	270		217-3010028-47500 Longevity Pay		826	826	826
45	29	-		217-3010028-47900 Other Earnings		200	200	200
-	5	-		217-3010028-48000 Extra Hours		-	-	-
324	52	1,000		217-3010028-48100 Overtime		500	500	500
1,517	1,528	1,618		217-3010028-49001 Medicare Tax		1,782	1,782	1,782
6,486	6,535	6,913		217-3010028-49100 Social Security		7,624	7,624	7,624

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
24,657	25,369	27,372		217-3010028-49210 Retirement		27,151	27,151	27,151
29,681	31,246	33,188		217-3010028-49310 Medical Insurance		14,912	14,912	14,912
-	216	467		217-3010028-49311 Paid Leave Oregon		489	489	489
51	33	42		217-3010028-49312 Employee Assistance Program		44	44	44
1,835	2,194	2,231		217-3010028-49315 VEBA		1,050	1,050	1,050
2,191	2,105	2,187		217-3010028-49320 Dental Insurance Expense		993	993	993
235	226	233		217-3010028-49325 Vision Insurance		96	96	96
695	715	642		217-3010028-49331 Short Term Disability		285	285	285
40	39	39		217-3010028-49340 Life Insurance		28	28	28
833	794	1,117		217-3010028-49400 Accident Insurance		1,117	1,117	1,117
-	108	110		217-3010028-49480 Time Loss Reserve		-	-	-
-	108	111		217-3010028-49500 Unemployment		122	122	122
-	28	31		217-3010028-49600 Workers Comp Assessment		35	35	35
1,566	-	2,000		217-3010028-49900 FET/Vacation/Sick		4,000	4,000	4,000
-	-	500		217-3010028-49998 Comp Time Liability Adjustment		-	-	-
-	-	2,000		217-3010028-49999 Vacation Liability Adjustment		-	-	-
174,271	179,382	192,717	1.4875	Total For Personnel	1.5500	183,391	183,391	183,391
661	96	2,500		217-3010028-51001 Central Supplies		3,000	3,000	3,000
-	-	2,000		217-3010028-51114 Computer Supplies		2,500	2,500	2,500
606	517	1,000		217-3010028-51116 Printing		1,000	1,000	1,000
-	-	400		217-3010028-51203 Laboratory Materials		400	400	400
-	542	200		217-3010028-51303 Publications & Dues		200	200	200
83	-	3,625		217-3010028-51306 Software		3,625	3,625	3,625
-	-	-		217-3010028-53001 Parts		1,000	1,000	1,000
-	-	-		217-3010028-53004 Small Tools		400	400	400
538	315	500		217-3010028-54301 Small Equipment Purchases		750	750	750
1,888	1,470	10,225		Total For Materials & Services		12,875	12,875	12,875
-	2,376	10,000		217-3010028-61001 Professional Services		10,000	10,000	10,000
357	371	398		217-3010028-61101 Audit		437	437	437
-	-	20,000		217-3010028-61102 Contract Services		20,000	20,000	20,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
196	151	1,000		217-3010028-61103 Janitorial Contract		1,000	1,000	1,000
43,171	27,420	885,000		217-3010028-61118 Post Closure Newb		885,000	885,000	885,000
30,716	34,794	80,000		217-3010028-61119 Post Closure Whit		80,000	80,000	80,000
375	828	2,000		217-3010028-61202 Schools And Conferences		2,000	2,000	2,000
1,277	1,326	1,500		217-3010028-62001 Telephone		1,500	1,500	1,500
-	-	500		217-3010028-62101 Postage		500	500	500
26	230	2,000		217-3010028-63001 Travel Expense		2,000	2,000	2,000
20	32	1,500		217-3010028-64001 Advertising		1,500	1,500	1,500
-	-	-		217-3010028-65201 Building Rent		50,000	50,000	50,000
35,443	38,985	5,500		217-3010028-66001 Insurance		5,000	5,000	5,000
-	-	-		217-3010028-67002 Heat/Lights/Water		-	-	-
5,604	14,109	25,000		217-3010028-67003 Roadside Garbage Pick-Up		20,000	20,000	20,000
-	-	-		217-3010028-67004 Property Taxes		3,500	3,500	3,500
697	1,884	1,000		217-3010028-68301 Copy Machines/Maint		1,200	1,200	1,200
-	-	1,500		217-3010028-69515 Emergency Expense		1,500	1,500	1,500
13,742	1,785	5,000		217-3010028-69901 Other Expense		5,000	5,000	5,000
131,623	124,290	1,041,898		Total For Contracted Services		1,090,137	1,090,137	1,090,137
-	-	3,000		217-3010028-73010 Permits & Fees		3,000	3,000	3,000
89,359	88,744	180,000		217-3010028-73012 R-R-R Education Programs		180,000	180,000	180,000
89,359	88,744	183,000		Total For Other Expenses		183,000	183,000	183,000
16,328	16,653	16,653		217-3010028-78001 Trans Out For Building Reserve		16,653	16,653	16,653
13,439	11,626	13,484		217-3010028-78003 Trans Out For Admin Overhead		14,155	14,155	14,155
998	1,327	1,645		217-3010028-78004 Trans Out For Telecomm Equip		1,565	1,565	1,565
10,384	5,609	8,000		217-3010028-78005 Trans Out For Motor Pool		60,000	6,000	6,000
1,479	3,166	1,684		217-3010028-78006 Trans Out For Computer Replace		2,195	2,195	2,195
9,404	12,630	13,545		217-3010028-78027 Trans Out For Liability Insur		13,545	13,545	13,545
63	-	-		217-3010028-78044 Trans Out For PEL Reserves		-	-	-
3,440	3,440	3,890		217-3010028-78046 Trans Out For Network Charges		4,860	4,860	4,860
358	385	527		217-3010028-78054 Trans Out For Telecomm Calls		515	515	515
66,470	67,799	67,799		217-3010028-78055 Trans Out For Legal Services		67,799	67,799	67,799

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40		
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25		
		Budget	FTE	FTE	Budget	Approved	Adopted		
						Budget	Budget		
122,363	122,635	127,227		Total For Transfer Outs Reciprocal			181,287	127,287	127,287
89,000	89,000	89,000		217-3010028-78176 Trans Out - General Fund			89,000	89,000	89,000
89,000	89,000	89,000		Total For Transfer Outs			89,000	89,000	89,000
-	-	833,295		217-3010028-95001 Contingency			308,905	308,905	308,905
-	-	833,295		Total For Contingency			308,905	308,905	308,905
-	-	300,000		217-3010028-99003 Reserve For Future			300,000	354,000	354,000
-	-	300,000		Total For Balances			300,000	354,000	354,000
608,503	605,521	2,777,362	1.4875	Total Expenses Solid Waste			1.5500	2,348,595	2,348,595

FUND 220
COUNTY FAIR

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

County Fair

220-6010080 County Fair: The Yamhill County Fair will be celebrating 170 years since the first fair that was held in Lafayette in 1854.

The Fair has struggled throughout the years and for the last 18 years has been ending on a positive note. While last year was a struggle, due to unforeseen costs and problems, but it still turned out to be a success in the eyes of Fair visitors who brought their family's and exhibitors who showed at the Fair.

The Fair continues to bring large crowds during the annual 4-day event. Last year we had 36,473 visitors, exhibitors, and volunteers at the Fair. The food and beer vendors continue to have record sales. The corn dog and curly fry vendor sales were \$69,170.00 dollars over the 4-day run of the Fair. We collected 18% of the gross sales, which netted the Fair \$12,450.00 in revenue. The beer vendor total sales were \$116,047.00 dollars, which netted the Fair \$44,097.00 in revenue. The carnival rides vendor's gross sales were \$186,500, which resulted in \$37,900.00 in Fair revenue. All Fair vendors were averaging over 15% greater sales than the previous year's Fair, and this is with 2000 less attendees and vendors had not raised prices from previous year. The Fair continues to cost more each year to produce. Artists booked for the Fair 10 years ago were half the costs they are today. Stage, lights and sound production for musical acts used to cost \$14,700.00, but now cost \$45,000.00. This increase is due to prior vendor not being able to upgrade his equipment and needs of the artist to have a company with more up to date equipment.

To combat the rising costs, we have changed how we do our reserved seating, by separating the first three rows and make these rows "premier seating". Premier seating will cost \$30.00 per seat and the rest of the reserved seats we will cost \$20.00. We will also set up reserve seating at the Rodeo Arena and charge \$10.00 per night for the Rodeo and Demolition Derby. We believe this will help to offset the production cost in each area. We have also had to raise the gate ticket price from \$12.00 to \$15.00, along with increased fees for the RV Camping for the exhibitors.

We are being more proactive in analyzing every cost to produce the annual Fair. We are doing an income and cost analysis of each line item to see where we can improve. We are also setting up a budget for each line item to help control costs. All this to make the Fair more self sufficient for its future success.

By doing all this we will truly be a "Bounty of the County" and get the coveted Blue Ribbon.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
County Fair							
-	148,462	50,000	220-6010080-30101	Beginning Fund Balance	-	-	-
5,000	4,000	4,000	220-6010080-30102	Fund Balance Reserved	4,000	4,000	4,000
53,167	53,167	53,000	220-6010080-33499	Other State Grants	53,000	53,000	53,000
233,358	249,860	230,000	220-6010080-34711	Admission Fees	258,381	258,381	258,381
108,450	129,027	100,000	220-6010080-34712	Concession Fees	125,000	125,000	125,000
10,735	10,060	10,000	220-6010080-34713	Vendor Fees	12,000	12,000	12,000
20,449	20,944	15,000	220-6010080-34720	Parking Fees	20,000	20,000	20,000
5,291	4,840	4,000	220-6010080-34721	RV Camping Fees	6,000	6,000	6,000
340	443	400	220-6010080-34723	ATM Fee Revenue	400	400	400
-	-	350	220-6010080-36212	Reimbursement	-	-	-
25,040	26,215	45,000	220-6010080-36236	Fair & Rodeo Sponsors	50,000	50,000	50,000
100	2,250	2,500	220-6010080-36247	Ambassadors Revenue	2,500	2,500	2,500
-	-	-	220-6010080-36299	Miscellaneous - Other Revenue	-	-	-
1,000	1,000	1,000	220-6010080-38023	Trans In For Ambassador Scrlrsp	1,000	1,000	1,000
462,930	650,267	515,250		Total Revenue	532,281	532,281	532,281
-	-	-	-	Total For Personnel	-	-	-
-	351	6,000	220-6010080-51102	Cleaning Supplies	2,000	2,000	2,000
7,132	6,801	8,000	220-6010080-51901	Awards/Premiums	12,000	12,000	12,000
7,132	7,151	14,000		Total For Materials & Services	14,000	14,000	14,000
18,252	22,925	24,000	220-6010080-61001	Professional Services	32,500	32,500	32,500
15,303	26,689	40,500	220-6010080-61102	Contract Services	16,000	16,000	16,000
-	-	-	220-6010080-63001	Travel Expense	-	-	-
15,552	30,381	30,000	220-6010080-64001	Advertising	33,000	33,000	33,000
23,894	44,385	96,594	220-6010080-69201	Fair Production	46,000	46,000	46,000
158,530	252,161	190,000	220-6010080-69202	Entertainment	275,555	275,555	275,555
3,917	3,717	10,000	220-6010080-69203	Judging Fees & Exp	1,000	1,000	1,000
13,000	28,000	20,000	220-6010080-69204	Security & Safety	14,500	14,500	14,500
3,505	7,237	10,000	220-6010080-69212	Concession Expense	10,000	10,000	10,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
38,742	47,150	48,000	220-6010080-69215	Rodeo Attractions		52,997	52,997
-	-	5,000	220-6010080-69217	Ticket Sales Attendants		5,000	5,000
4,164	2,513	5,000	220-6010080-69218	Parking Attendants		5,000	5,000
2,532	3,168	8,000	220-6010080-69222	Ambassadors Expenses		8,000	8,000
-	10,000	10,000	220-6010080-69223	Other Attractions		11,000	11,000
3,558	1,685	1,000	220-6010080-69908	Bank Service Charge		2,500	2,500
300,949	480,011	498,094		Total For Contracted Services		513,052	513,052
2,377	1,550	3,156	220-6010080-78003	Trans Out For Admin Overhead		5,229	5,229
10	-	-	220-6010080-78009	Trans Out For Manual Ck Charge		-	-
2,387	1,550	3,156		Total For Transfer Outs Reciprocal		5,229	5,229
310,468	488,712	515,250	-	Total Expenses County Fair	-	532,281	532,281

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Fair Events Center

220-6010082 Fair Events Center: The year-around operations at the fairgrounds are known as the Events Center. The Events Center provides a space that allows all types of activities for the betterment of the citizens of Yamhill County. The fairgrounds were purchase by the county in 1946 from the federal government, as it was a US Army calvary training grounds from 1936 to 1941.

The Events Center is the primary income generator that pays for staff and maintenance to keep the facility clean and safe. Every year for the last 8 years, we have been able to rent one of the buildings every weekend throughout the year. We try to get multiple rentals every weekend and during the week. And our income shows how successful we have been. We have seen a 10 to 15% increase each year. We are now booking large events that use the whole property, such as the Celtic Festival and Brews and BBQ events.

With this success comes the problems that any ageing facility faces. The biggest income generator for the fairgrounds is the Delashmutt Arena. Built in 1961, the Delashmutt Arena has not had a major renovation since it was built. The other revenue generator is the Lewis Pavilion. It was a used building that was donated to the county and erected in 1972. It has seen additions added to it along with a new roof, but the infrastructure is still the original to the building when it was built in 1972. Due to usage, these ageing buildings will need repairs. Costs of those repairs have increased dramatically in the last few years. \$8.00 plywood is now \$48.50. We have decided to implement an income, cost, and budget analysis for each line item. We have done an assessment of each building to produce a project list. We are projecting repairs each year. We have started a purchase order system along with a work order system to keep track of purchases and labor for each building and other parts of the facility. We hope this will soon be able to tell the viability of each building on the property and its needs for the future and the potential income it will be capable of returning to the Event Center.

We believe that with the direction we are going the the future of the fairgrounds will be bright and remain a part of "The Bounty of the County", and embrace the coveted BLUE RIBBON.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Fair Events Center							
220,150	166,526	268,988					
-	55,555	277,777	220-6010082-30101	Beginning Fund Balance		159,324	159,324
-	-	-	220-6010082-33499	Other State Grants		285,940	285,940
-	-	-	220-6010082-34298	Over/Short		-	-
231,735	289,852	190,000	220-6010082-34717	Evnt Cntr Facility Fees		230,000	230,000
-	14,503	12,500	220-6010082-34718	Special Event Revenues		13,002	13,002
6,270	6,541	2,000	220-6010082-34722	Other User Fees		3,500	3,500
233	756	470	220-6010082-34723	ATM Fee Revenue		300	300
801	4,021	1,853	220-6010082-36101	Pool Investment Earnings		4,835	4,835
2,542	2,111	3,503	220-6010082-36103	Bond Investment Earnings		7,500	7,500
-	234	-	220-6010082-36105	Lease Interest Revenue		-	-
1,854	50	-	220-6010082-36203	Donations		-	-
30,473	40,759	41,371	220-6010082-36204	Rent		34,940	34,940
267	273	350	220-6010082-36212	Reimbursement		720	720
1,330	-	-	220-6010082-36268	Comp Time/FET Liab Adjustment		-	-
619	619	300	220-6010082-36299	Miscellaneous - Other Revenue		700	700
70,000	70,000	70,000	220-6010082-38006	Trans In Of Video Lottery		70,000	70,000
-	260,000	-	220-6010082-38093	Trans In From ARPA Fund		-	-
566,274	911,801	869,112		Total Revenue		810,761	810,761
-	-	41,600	1.0000	220-6010082-40102	Administrative Office Specialist	-	-
53,185	53,349	56,423	1.0000	220-6010082-40129	Fair Manager	54,780	54,780
34,267	34,764	-	-	220-6010082-40168	Fair Office Manager	42,432	42,432
-	10,886	22,230	0.7500	220-6010082-40202	Office Specialist 2	24,960	24,960
-	8,630	9,048	0.3000	220-6010082-40343	Facilities Maintenance 1	-	-
-	56,157	41,600	1.0000	220-6010082-40356	Facilities Maintenance 2	-	-
-	-	-	-	220-6010082-40501	Laborer 1	9,360	9,360
-	5,711	29,276	0.8500	220-6010082-40502	Laborer 2	81,952	81,952
-	6,464	-	-	220-6010082-40504	Grounds Security/Laborer2	-	-
7,119	10,558	5,000		220-6010082-47900	Other Earnings	11,600	11,600
186	647	-		220-6010082-48000	Extra Hours	-	-

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
9,469	8,198	8,000				8,000	8,000
			220-6010082-48100	Overtime			8,000
71,271	-	17,950				-	-
			220-6010082-48200	Extra Help			-
2,573	2,858	2,919				3,095	3,095
			220-6010082-49001	Medicare Tax			3,095
11,003	12,222	12,482				13,236	13,236
			220-6010082-49100	Social Security			13,236
-	366	944				854	854
			220-6010082-49311	Paid Leave Oregon			854
-	-	137				140	140
			220-6010082-49312	Employee Assistance Program			140
-	-	2,117				-	-
			220-6010082-49331	Short Term Disability			-
-	-	124				-	-
			220-6010082-49340	Life Insurance			-
2,511	2,771	3,015				4,338	4,338
			220-6010082-49400	Accident Insurance			4,338
-	141	201				-	-
			220-6010082-49480	Time Loss Reserve			-
-	197	202				213	213
			220-6010082-49500	Unemployment			213
-	102	112				116	116
			220-6010082-49600	Workers Comp Assessment			116
1,964	1,756	-				-	-
			220-6010082-49900	FET/Vacation/Sick			-
193,549	215,778	253,380	4.9000	Total For Personnel	6.0000	255,076	255,076
							255,076
3,991	5,552	4,000				3,000	3,000
			220-6010082-51102	Cleaning Supplies			3,000
15	-	-				-	-
			220-6010082-51109	Maintenance Supplies			-
28,007	45,329	26,190				29,961	29,961
			220-6010082-51119	Event Center Expenses			29,961
1,747	2,898	2,000				4,000	4,000
			220-6010082-51199	Miscellaneous Supplies			4,000
-	11,704	-				3,500	3,500
			220-6010082-51306	Software			3,500
8,289	18,098	5,000				6,000	6,000
			220-6010082-54301	Small Equipment Purchases			6,000
42,049	83,581	37,190		Total For Materials & Services		46,461	46,461
							46,461
172	420	450				495	495
			220-6010082-61101	Audit			495
5,369	42,907	30,000				2,272	2,272
			220-6010082-61102	Contract Services			2,272
50	329	500				800	800
			220-6010082-61201	Training And Development			800
4,283	4,219	5,000				4,500	4,500
			220-6010082-62001	Telephone			4,500
27	10	200				200	200
			220-6010082-62101	Postage			200
1,410	2,625	6,000				8,000	8,000
			220-6010082-63001	Travel Expense			8,000
3,760	1,245	2,500				-	-
			220-6010082-64001	Advertising			-
787	860	890				890	890
			220-6010082-65201	Building Rent			890
3,870	1,711	3,000				2,000	2,000
			220-6010082-65202	Equipment Rent			2,000

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
72,068	84,583	80,000		220-6010082-67002 Heat/Lights/Water		85,000	85,000	85,000
-	-	-		220-6010082-67004 Property Taxes		720	720	720
8,451	14,282	5,000		220-6010082-68002 Equipment Repairs		8,000	8,000	8,000
10,107	13,548	22,000		220-6010082-68312 Fair Improve - Non-Capital		18,351	18,351	18,351
2,850	5,468	3,500		220-6010082-69101 Assoc Memberships		3,500	3,500	3,500
577	971	3,000		220-6010082-69204 Security & Safety		1,500	1,500	1,500
1,010	-	3,000		220-6010082-69205 Bedding Materials		2,000	2,000	2,000
-	10,900	11,000		220-6010082-69220 Special Event Expenses		14,000	14,000	14,000
-	-	-		220-6010082-69221 Playday Expenses		-	-	-
267	330	350		220-6010082-69299 Miscellaneous Expenses		350	350	350
115,059	184,408	176,390		Total For Contracted Services		152,578	152,578	152,578
18,973	24,096	27,385		220-6010082-78002 Trans Out For Property Insur		31,429	31,429	31,429
5,535	4,086	4,908		220-6010082-78003 Trans Out For Admin Overhead		8,890	8,890	8,890
1,584	1,584	1,584		220-6010082-78004 Trans Out For Telecomm Equip		1,584	1,584	1,584
5,169	4,544	6,500		220-6010082-78005 Trans Out For Motor Pool		7,000	7,000	7,000
742	2,386	1,179		220-6010082-78006 Trans Out For Computer Replace		1,179	1,179	1,179
180	-	-		220-6010082-78015 Trans Out For Computer Service		-	-	-
2,895	3,888	4,170		220-6010082-78027 Trans Out For Liability Insur		4,170	4,170	4,170
2,646	2,646	2,778		220-6010082-78046 Trans Out For Network Charges		1,944	1,944	1,944
273	258	288		220-6010082-78054 Trans Out For Telecomm Calls		371	371	371
3,206	3,222	3,222		220-6010082-78055 Trans Out For Legal Services		3,222	3,222	3,222
41,202	46,710	52,014		Total For Transfer Outs Reciprocal		59,789	59,789	59,789
7,500	54,586	30,000		220-6010082-80080 Capital Department Equipment		10,889	10,889	10,889
-	15,304	277,000		220-6010082-82001 Miscellaneous Building Remodel		285,968	285,968	285,968
-	-	-		-		-	-	-
-	41,199	43,138		220-6010082-83010 Capital Improvements		-	-	-
7,500	111,089	350,138		Total For Capital		296,857	296,857	296,857
399,358	641,566	869,112	4.9000	Total Expenses Fair Events Center	6.0000	810,761	810,761	810,761

**FUND 221
COMMUNITY
CORRECTIONS**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Beginning Fund Balance - CJ

221-6510001 Beginning Fund Balance - CJ:

The Adult Division currently provides supervision to approximately 750 felony and misdemeanor convicted Adults on Supervision (AOS) in Yamhill County. Department of Safety Standards and Training (DPSST) certified and sworn adult probation and parole officers (PPO) carry assigned caseloads of individuals convicted of person-to-person, drug, and property offenses. JJI are placed on supervised probation by the Court, post-prison supervision by the Oregon Board of Parole after serving over a year of incarceration in a Department of Correction (DOC) Institution or post-prison supervision by the Local Supervisory Authority (SB1145) when serving one year or less of an imposed DOC incarceration sentence in the local jail.

The goal of community-based justice programs is to reduce the risk of new criminal offense through a balanced approach using community supervision, sanctions, and program services. Supervision provides structured accountability with conditions imposition by the releasing authority. Static and dynamic risk and needs assessments are completed by assigned PPO, followed by case planning, which acts as a supervision guide for JJI with listed goals, benchmarks, and progress. Through assessment and case planning, AOS are also referred to various services and programming options based on assessment results and the individual needs of each JJI. Programming is intended to specifically target individual's addictions issues, sexual deviancy, anger, domestic violence, and/or cognitive and criminal thinking. Services such as housing, employment, transportation, or basic hygiene needs can also be provided or facilitated with local public amenities. Sanctions, administered through a statewide gridline by the officers, are individualized and intended to hold AOS accountable with imposed supervision conditions, while incentives are utilized to promote positive behavior. Probation and parole officers are trained to exercise research-based practices through interview techniques, use of a variety of risk needs case type and gender specific assessments, case planning and interventions proven to effectively lower recidivism rates and promote a long-term prosocial lifestyle.

The Adult Division is funded primarily through a dedicated state allocation to Community Corrections through the Department of Corrections (DOC). Only in recent years has legislation passed to allocate DOC community corrections funding for the supervision of some misdemeanor crimes including Possession of a Controlled Substance, Strangulation, Menacing, and Sex Abuse III. YCDCJ also receives local general fund allocations for the supervision of some misdemeanors not funded by the state. State Justice Reinvestment (JRI) Grant Funds allocated by the State Legislature since the adoption of HB 3194 in 2013, primarily intended for the safe reduction of state prison bed usage, have been used locally for the last ten years to fund the Pretrial Justice Program and Defendant Assessment Report (DAR) SMART Sentencing Program. Since inception of the SMART Sentencing program in late 2013, as of December of 2023, Yamhill County alone has saved the state approximately 4,359 months in state prison bed usage with a very high success rate. In the 2023-25 legislative session, a bill was passed to extend the availability of JRI grant funds for this purpose for another ten years through 2034.

The Adult Division also provides a community services program for those ordered by the court through bench or supervised probation as well as a sanctioning option for AOS. Through this restorative justice model, we offer on-the-job life skills training, employment readiness and accountability for our local AOS who may otherwise remain un-engaged in pro-social community activities. This program allows us to partner with Yamhill County Parks, Yamhill County Fairgrounds, and other nearby local non-for-profit agencies. YCDCJ also continues to support local motivational and cognitive programming, Thinking 4 a Change (T4C), offered through our Day Management Center, which also includes an Employment Curriculum from the University of Cincinnati, Sustaining Employment Always (SEA), used to assist AOS with skill building to both find and keep employment. We also continue to focus on gender-specific needs via use of a gender-specific risk assessment tool for female correctional clients, the Women's Risk Need Assessment (WRNA), and a gender-specific cognitive behavioral therapy program called Moving On.

Through collaboration with our local criminal justice partners, we continue our journey toward fidelity to evidence based decision-making efforts and effective supervision to improve our local criminal justice system.

Additional information is available on the Yamhill County webpage: www.yamhillcounty.gov.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
				Beginning Fund Balance - CJ				
1,577,359	1,529,577	1,085,000		221-6510001-30101 Beginning Fund Balance		850,000	850,000	850,000
195,105	-	-		221-6510001-36268 Comp Time/FET Liab Adjustment		-	-	-
1,772,463	1,529,577	1,085,000		Total Revenue		850,000	850,000	850,000
-	-	-		- Total For Personnel	-	-	-	-
-	-	-		- Total Expenses Beginning Fund Balance - CJ	-	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
<hr/>								
				Ending Fund Balance - CJ				
-	-	-	-	- Total For Personnel	-	-	-	-
-	-	165,278		221-6510093-99001 Ending Fund Balance		117,891	137,400	137,400
-	-	165,278		Total For Balances		117,891	137,400	137,400
-	-	165,278		- Total Expenses Ending Fund Balance - CJ	-	117,891	137,400	137,400

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Community Justice - Jail

221-6520041 Community Justice (State Senate Bill 1145 - Jail/Work Center - Incarceration):

This department supports the portion of jail operations that are dedicated to housing local control Adults in Custody (AIC) pursuant to SB1145, enacted in 1995. These are AIC who are sentenced to a Department of Correction prison sentence for 12 months or less, who are required by law to serve their sentence in the local jail. This budget is supported by Department of Corrections Community Corrections funding.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Community Justice - Jail								
423,258	454,616	-		221-6520041-30101 Beginning Fund Balance		-	-	-
829,699	414,850	755,304		221-6520041-33467 SB 1145 Grant		676,337	676,337	676,337
1,252,957	869,466	755,304		Total Revenue		676,337	676,337	676,337
279,289	177,269	186,518	2.0000	221-6520041-40409 Corrections Officer	2.0000	187,060	187,060	187,060
5,121	3,278	5,595		221-6520041-47500 Longevity Pay		1,037	1,037	1,037
-	-	2,500		221-6520041-47900 Other Earnings		2,500	2,500	2,500
10,961	12,746	12,825		221-6520041-48000 Extra Hours		9,900	9,900	9,900
15,043	10,479	18,000		221-6520041-48100 Overtime		18,000	18,000	18,000
14,896	14,663	11,192		221-6520041-48500 Certification/Education		6,099	6,099	6,099
4,944	3,616	2,961		221-6520041-49001 Medicare Tax		2,815	2,815	2,815
21,141	15,460	12,663		221-6520041-49100 Social Security		12,040	12,040	12,040
89,404	63,225	55,757		221-6520041-49210 Retirement		52,084	52,084	52,084
55,971	35,759	37,314		221-6520041-49310 Medical Insurance		37,314	37,314	37,314
-	407	746		221-6520041-49311 Paid Leave Oregon		749	749	749
83	64	56		221-6520041-49312 Employee Assistance Program		56	56	56
4,500	2,875	3,000		221-6520041-49315 VEBA		3,000	3,000	3,000
-	-	864		221-6520041-49331 Short Term Disability		-	-	-
969	594	-		221-6520041-49332 Long Term Disability		646	646	646
130	83	50		221-6520041-49340 Life Insurance		88	88	88
8,431	4,962	4,738		221-6520041-49400 Accident Insurance		6,365	6,365	6,365
-	246	186		221-6520041-49480 Time Loss Reserve		-	-	-
-	180	204		221-6520041-49500 Unemployment		187	187	187
-	39	46		221-6520041-49600 Workers Comp Assessment		46	46	46
13,673	25,155	20,000		221-6520041-49900 FET/Vacation/Sick		31,500	31,500	31,500
524,555	371,099	375,215	2.0000	Total For Personnel	2.0000	371,486	371,486	371,486
4,750	2,732	5,000		221-6520041-51110 Department Supplies		-	-	-
4,750	2,732	5,000		Total For Materials & Services		-	-	-
516	525	563		221-6520041-61101 Audit		619	619	619

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		20	30	40	
Actual	Actual	Adopted	Budgeted		24-25	24-25	24-25	
		Budget	FTE		Requested	Proposed	Approved	
					FTE	Budget	Budget	
							Adopted	
							Budget	
516	525	563		Total For Contracted Services		619	619	619
16,135	-	18,384		221-6520041-78003 Trans Out For Admin Overhead		16,313	16,313	16,313
195,847	222,881	306,880		221-6520041-78045 Trans Out To Jail Maint		262,919	262,919	262,919
55,796	56,881	51,779		221-6520041-78056 Trans Out To Jail Capital		25,000	25,000	25,000
267,778	279,762	377,043		Total For Transfer Outs Reciprocal		304,232	304,232	304,232
797,599	654,117	757,821	2.0000	Total Expenses Community Justice - Jail	2.0000	676,337	676,337	676,337

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Community Justice - County

221-6520044 Community Justice - County (Misdemeanor - County General Fund Allocation):

This department supports 1.6 FTE, probation officers assigned to supervise misdemeanor Adults on Supervision (AOS) and is supported by county general funds.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
				Community Justice - County				
-	-	-		221-6520044-36212 Reimbursement		-	-	-
227,622	241,279	236,453		221-6520044-38091 Trans In From General Fund		242,838	242,838	242,838
227,622	241,279	236,453		Total Revenue		242,838	242,838	242,838
127,229	136,867	148,066	2.0000	221-6520044-40336 Parole Probation Officer	1.6000	125,456	125,456	125,456
-	-	-		221-6520044-47500 Longevity Pay		600	600	600
54	4,576	100		221-6520044-47900 Other Earnings		2,000	2,000	2,000
113	358	3,705		221-6520044-48100 Overtime		2,480	2,480	2,480
1,040	1,580	1,950		221-6520044-48400 Beeper Pay		2,040	2,040	2,040
2,360	1,207	2,952		221-6520044-48500 Certification/Education		1,672	1,672	1,672
-	-	1,740		221-6520044-48600 Incentive Pay		836	836	836
1,903	2,023	2,226		221-6520044-49001 Medicare Tax		1,864	1,864	1,864
8,136	8,648	9,517		221-6520044-49100 Social Security		7,971	7,971	7,971
30,183	26,248	40,232		221-6520044-49210 Retirement		33,697	33,697	33,697
38,822	42,011	45,676		221-6520044-49310 Medical Insurance		34,085	34,085	34,085
-	297	592		221-6520044-49311 Paid Leave Oregon		501	501	501
55	43	56		221-6520044-49312 Employee Assistance Program		45	45	45
2,400	2,950	3,000		221-6520044-49315 VEBA		2,400	2,400	2,400
2,866	2,830	2,940		221-6520044-49320 Dental Insurance Expense		2,269	2,269	2,269
307	304	312		221-6520044-49325 Vision Insurance		216	216	216
881	956	-		221-6520044-49331 Short Term Disability		271	271	271
-	-	1,170		221-6520044-49332 Long Term Disability		-	-	-
68	71	88		221-6520044-49340 Life Insurance		70	70	70
3,306	3,021	3,761		221-6520044-49400 Accident Insurance		4,194	4,194	4,194
-	145	148		221-6520044-49480 Time Loss Reserve		-	-	-
-	145	82		221-6520044-49500 Unemployment		126	126	126
-	42	46		221-6520044-49600 Workers Comp Assessment		37	37	37
1,281	-	1,000		221-6520044-49900 FET/Vacation/Sick		1,530	1,530	1,530
221,004	234,321	269,359	2.0000	Total For Personnel	1.6000	224,360	224,360	224,360
1,183	1,506	1,000		221-6520044-51001 Central Supplies		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
216	1,462	1,500		221-6520044-54301 Small Equipment Purchases		-	-	-
249	-	500		221-6520044-58302 Data Processing Supplies		-	-	-
1,648	2,967	3,000		Total For Materials & Services		-	-	-
150	227	-		221-6520044-61001 Professional Services		-	-	-
132	140	150		221-6520044-61101 Audit		165	165	165
210	-	400		221-6520044-61102 Contract Services		-	-	-
320	271	600		221-6520044-61201 Training And Development		-	-	-
1,056	1,393	900		221-6520044-62001 Telephone		900	900	900
150	120	200		221-6520044-62101 Postage		-	-	-
-	836	300		221-6520044-63001 Travel Expense		-	-	-
2,019	2,985	2,550		Total For Contracted Services		1,065	1,065	1,065
2,637	2,905	3,544		221-6520044-78001 Trans Out For Building Reserve		3,728	3,728	3,728
212	351	399		221-6520044-78002 Trans Out For Property Insur		457	457	457
-	17,023	-		221-6520044-78003 Trans Out For Admin Overhead		-	-	-
768	768	1,011		221-6520044-78004 Trans Out For Telecomm Equip		787	787	787
2,398	4,615	5,500		221-6520044-78005 Trans Out For Motor Pool		8,000	8,000	8,000
742	1,230	1,230		221-6520044-78006 Trans Out For Computer Replace		1,230	1,230	1,230
-	1,798	2,248		221-6520044-78015 Trans Out For Computer Service		-	-	-
41	33	150		221-6520044-78017 Trans Out For Postage Charges		150	150	150
656	880	944		221-6520044-78027 Trans Out For Liability Insur		944	944	944
136	-2,362	-		221-6520044-78044 Trans Out For PEL Reserves		-	-	-
1,764	1,764	1,852		221-6520044-78046 Trans Out For Network Charges		1,944	1,944	1,944
358	225	198		221-6520044-78054 Trans Out For Telecomm Calls		173	173	173
9,713	29,230	17,076		Total For Transfer Outs Reciprocal		17,413	17,413	17,413
234,384	269,503	291,985	2.0000	Total Expenses Community Justice - County	1.6000	242,838	242,838	242,838

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Community Justice - State

221-6520045 Community Justice - State (Department of Corrections Grant-In-Aid and other State Grants - Felony Supervision):

This department supports Parole and Probation Officers assigned to supervise felony and some misdemeanor Adults on Supervision (AOS) on probation, parole and post-prison supervision and includes support for management, administrative support, pretrial services, community service, and treatment services. This budget included all Department of Corrections Grant in Aid Community Corrections Funds, M57 funds, Justice Reinvestment Criminal Justice Commission (CJC) Formula Grant funds, and CJC Specialty Court Grants.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
				Community Justice - State				
-	-649	-		221-6520045-33115 CFDA Federal Grant		-	-	-
2,864,704	3,516,178	2,619,453		221-6520045-33413 State Enhancement		2,704,558	2,733,644	2,733,644
89,441	25,798	15,000		221-6520045-34205 Probation Fees		10,000	10,000	10,000
2,100	888	1,000		221-6520045-34210 UA Fees		1,000	1,000	1,000
-	120	-		221-6520045-34213 Electronic Surveillance		-	-	-
100	936	-		221-6520045-34215 Sex Offender Tr. Fee		-	-	-
410	540	350		221-6520045-34230 DNA Fees		350	350	350
-	300	-		221-6520045-34233 Compact Fees		-	-	-
-	80	-		221-6520045-34236 Community Service Fee		-	-	-
-	-40	-		221-6520045-34298 Over/Short		-	-	-
260	480	-		221-6520045-34299 Miscellaneous - Fees		-	-	-
6,292	12,698	14,558		221-6520045-36101 Pool Investment Earnings		15,268	15,268	15,268
20,110	11,473	27,713		221-6520045-36103 Bond Investment Earnings		38,073	38,073	38,073
-	397	-		221-6520045-36105 Lease Interest Revenue		-	-	-
23,263	15,850	21,990		221-6520045-36204 Rent		23,029	23,029	23,029
-	-	-		221-6520045-36212 Reimbursement		-	-	-
-	-	-		221-6520045-36299 Miscellaneous - Other Revenue		-	-	-
94,580	102,762	113,118		221-6520045-38031 Trans In From Juvenile		132,840	149,188	149,188
-	-	-		<i>.25 FTE of Comm Justice Director and Business Manager</i>				
3,101,259	3,687,811	2,813,182		Total Revenue		2,925,118	2,970,552	2,970,552
171,448	184,837	193,660	2.0000	221-6520045-40138 Community Justice Manager	2.0000	184,357	184,357	184,357
113,989	125,415	131,250	1.0000	221-6520045-40157 Community Justice Director	1.0000	140,050	140,050	140,050
79,384	68,553	71,260	1.0000	221-6520045-40158 Comm Justice Business Manager	1.0000	78,311	78,311	78,311
117,589	125,364	118,143	2.5000	221-6520045-40203 Senior Office Specialist	2.5000	132,319	132,319	132,319
98,380	106,354	112,429	2.5000	221-6520045-40210 Probation Officer Aide	2.5000	119,548	119,548	119,548
26,571	27,158	27,386	0.5000	221-6520045-40220 Office Specialist Technician	-	-	-	-
762,912	812,524	811,111	10.0000	221-6520045-40336 Parole Probation Officer	10.7000	918,270	918,270	918,270
101,325	112,789	118,551	2.0000	221-6520045-40368 Pretrial Services Officer	1.0000	66,126	66,126	66,126
-	-	-		221-6520045-47400 Shift Diff		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
10,350	14,667	18,750		221-6520045-47500 Longevity Pay		15,065	15,065	15,065
-	-	-		221-6520045-47750 Out Of Class Pay		-	-	-
6,941	42,611	6,375		221-6520045-47900 Other Earnings		6,375	6,375	6,375
-	-	-		221-6520045-48000 Extra Hours		-	-	-
2,583	2,800	7,410		221-6520045-48100 Overtime		7,410	7,410	7,410
7,639	2,386	15,000		221-6520045-48200 Extra Help		-	-	-
5,462	5,108	3,900		221-6520045-48400 Beeper Pay		4,000	4,000	4,000
66,367	74,259	51,249		221-6520045-48500 Certification/Education		52,024	52,024	52,024
-	-	8,559		221-6520045-48600 Incentive Pay		3,264	3,264	3,264
22,865	24,480	24,224		221-6520045-49001 Medicare Tax		24,786	24,786	24,786
97,767	104,674	103,588		221-6520045-49100 Social Security		105,977	105,977	105,977
391,614	416,294	428,962		221-6520045-49210 Retirement		448,999	448,999	448,999
415,533	453,607	491,017		221-6520045-49310 Medical Insurance		431,740	431,740	431,740
-	3,468	6,876		221-6520045-49311 Paid Leave Oregon		6,559	6,559	6,559
610	473	602		221-6520045-49312 Employee Assistance Program		579	579	579
23,020	27,310	27,750		221-6520045-49315 VEBA		27,300	27,300	27,300
26,298	27,493	31,605		221-6520045-49320 Dental Insurance Expense		27,225	27,225	27,225
2,942	2,813	2,886		221-6520045-49325 Vision Insurance		2,459	2,459	2,459
9,749	10,117	6,437		221-6520045-49331 Short Term Disability		4,400	4,400	4,400
-	-	6,143		221-6520045-49332 Long Term Disability		-	-	-
777	779	793		221-6520045-49340 Life Insurance		777	777	777
22,784	21,225	29,342		221-6520045-49400 Accident Insurance		40,113	40,113	40,113
-	1,717	1,583		221-6520045-49480 Time Loss Reserve		-	-	-
-	1,717	1,672		221-6520045-49500 Unemployment		1,348	1,348	1,348
-	419	492		221-6520045-49600 Workers Comp Assessment		469	469	469
44,373	11,451	15,750		221-6520045-49900 FET/Vacation/Sick		15,753	15,753	15,753
2,629,271	2,812,861	2,874,755	21.5000	Total For Personnel	20.7000	2,865,603	2,865,603	2,865,603
24,584	20,565	23,000		221-6520045-51001 Central Supplies		21,000	21,000	21,000
-	125	-		221-6520045-51110 Department Supplies		-	-	-
-	-	-		221-6520045-51199 Miscellaneous Supplies		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
615	1,798	800		221-6520045-51201 Drugs		800	800	800
3,701	4,045	5,000		221-6520045-51204 Laboratory Expense		5,000	5,000	5,000
13,262	11,235	8,129		221-6520045-54301 Small Equipment Purchases		9,628	9,628	9,628
3,667	941	4,500		221-6520045-58302 Data Processing Supplies		5,000	5,000	5,000
45,828	38,709	41,429		Total For Materials & Services		41,428	41,428	41,428
328	201	1,000		221-6520045-61001 Professional Services		2,500	2,500	2,500
1,965	2,066	2,100		221-6520045-61101 Audit		2,310	2,310	2,310
162,395	160,603	132,244		221-6520045-61102 Contract Services		138,074	138,074	138,074
80,615	148,344	164,172		221-6520045-61113 Parole Services		167,795	193,720	193,720
7,305	3,424	5,000		221-6520045-61201 Training And Development		5,600	5,600	5,600
2,273	4,092	11,000		221-6520045-61202 Schools And Conferences		11,000	11,000	11,000
-	-	500		221-6520045-61301 Medical Treatment		500	500	500
17,002	19,045	16,500		221-6520045-62001 Telephone		18,500	18,500	18,500
2,202	1,632	4,000		221-6520045-62101 Postage		2,000	2,000	2,000
8,363	13,470	10,000		221-6520045-63001 Travel Expense		10,300	10,300	10,300
582	-	1,000		221-6520045-64001 Advertising		1,000	1,000	1,000
-	-1,650	-		221-6520045-65204 Site Oper Costs		-	-	-
1,310	1,838	1,600		221-6520045-67002 Heat/Lights/Water		1,600	1,600	1,600
3,826	3,921	4,500		221-6520045-67004 Property Taxes		4,500	4,500	4,500
4,575	5,126	5,500		221-6520045-68001 Building Repairs		5,000	5,000	5,000
659	280	1,000		221-6520045-68301 Copy Machines/Maint		1,000	1,000	1,000
6,174	5,952	10,500		221-6520045-68307 Software Lic and Maint Fees		10,500	10,500	10,500
2,706	2,639	4,000		221-6520045-69101 Assoc Memberships		5,600	5,600	5,600
1,890	1,042	2,500		221-6520045-69908 Bank Service Charge		2,500	2,500	2,500
-	-	-		221-6520045-69918 Employee Recognition		-	-	-
304,170	372,022	377,116		Total For Contracted Services		390,279	416,204	416,204
81,231	84,285	97,760		221-6520045-78001 Trans Out For Building Reserve		99,053	99,053	99,053
3,839	6,338	7,203		221-6520045-78002 Trans Out For Property Insur		8,267	8,267	8,267
69,046	80,788	83,200		221-6520045-78003 Trans Out For Admin Overhead		97,732	97,732	97,732
12,600	11,857	11,787		221-6520045-78004 Trans Out For Telecomm Equip		9,833	9,833	9,833

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
9,991	8,807	10,500		221-6520045-78005 Trans Out For Motor Pool		9,000	9,000	9,000
26,909	18,785	15,990		221-6520045-78006 Trans Out For Computer Replace		15,990	15,990	15,990
26,248	26,173	26,975		221-6520045-78015 Trans Out For Computer Service		-	-	-
609	451	1,550		221-6520045-78017 Trans Out For Postage Charges		2,000	2,000	2,000
11,806	15,855	17,005		221-6520045-78027 Trans Out For Liability Insur		17,005	17,005	17,005
502	-14,537	-		221-6520045-78044 Trans Out For PEL Reserves		-	-	-
45,864	27,342	24,076		221-6520045-78046 Trans Out For Network Charges		25,272	25,272	25,272
20,867	43,821	43,821		221-6520045-78052 Trans Out To HHS		54,402	54,402	54,402
-	-			<i>HHS Mental Health Counseling Services</i>				
4,944	2,228	2,867		221-6520045-78054 Trans Out For Telecomm Calls		2,162	2,162	2,162
14,228	15,037	15,713		221-6520045-78055 Trans Out For Legal Services		16,448	16,448	16,448
328,684	327,231	358,447		Total For Transfer Outs Reciprocal		357,164	357,164	357,164
3,307,952	3,550,822	3,651,747	21.5000	Total Expenses Community Justice - State	20.7000	3,654,474	3,680,399	3,680,399

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Work Crew

221-6520063 Work Crew:

Unfortunately, due to the termination of the Chehalem Parks and Recreation Department (CPRD) service contract, which fully supported this program, our work release program cannot be supported by Department of Corrections Community Corrections Grant in Aid funding alone and, therefore, is being disbanded as the program can no longer be supported financially. Furthermore, due to legislative changes such as the Pretrial SB 48 and passage of BM 110, eligibility of jail Adults in Custody (AIC) have decreased steadily to none in the past year. Our local community service program will continue to be supported through DOC Grant in Aid Funds in 221-45 for out of custody Adults on Supervision (AOS) or otherwise court on Parole and Probation Office (PPO) referred.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	10	20
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Work Crew/Community Service			
177,210	130,900	133,042		221-6520063-34203 Work Release		-	-
-	150	-		221-6520063-34213 Electronic Surveillance		-	-
3,320	3,544	1,500		221-6520063-34236 Community Service Fee		-	-
3,000	-	3,000		221-6520063-36212 Reimbursement		-	-
79,853	-	-		221-6520063-38060 Trans In From Public Works		-	-
263,383	134,594	137,542		Total Revenue		-	-
7,666	7,726	-	-	221-6520063-40134 Division Manager	-	-	-
135,052	58,545	57,345	1.0000	221-6520063-40325 Community Services Supervisor	-	-	-
900	1,200	1,200		221-6520063-47500 Longevity Pay		-	-
-	-	-		221-6520063-47750 Out Of Class Pay		-	-
1,500	3,097	3,638		221-6520063-47900 Other Earnings		-	-
592	-	500		221-6520063-48100 Overtime		-	-
-	-	2,508		221-6520063-48200 Extra Help		-	-
2,158	1,080	853		221-6520063-49001 Medicare Tax		-	-
9,228	4,618	3,648		221-6520063-49100 Social Security		-	-
31,516	18,503	16,061		221-6520063-49210 Retirement		-	-
49,166	23,106	22,838		221-6520063-49310 Medical Insurance		-	-
-	136	229		221-6520063-49311 Paid Leave Oregon		-	-
74	23	28		221-6520063-49312 Employee Assistance Program		-	-
3,040	1,623	1,500		221-6520063-49315 VEBA		-	-
3,631	1,556	1,470		221-6520063-49320 Dental Insurance Expense		-	-
389	167	156		221-6520063-49325 Vision Insurance		-	-
978	450	585		221-6520063-49331 Short Term Disability		-	-
63	28	26		221-6520063-49340 Life Insurance		-	-
2,961	1,559	1,732		221-6520063-49400 Accident Insurance		-	-
-	75	57		221-6520063-49480 Time Loss Reserve		-	-
-	75	59		221-6520063-49500 Unemployment		-	-
-	22	23		221-6520063-49600 Workers Comp Assessment		-	-
4,220	4,649	1,500		221-6520063-49900 FET/Vacation/Sick		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

21-22 Actual	22-23 Actual	23-24 Adopted Budget	23-24 Budgeted FTE		24-25 Requested FTE	10 24-25 Initial Budget	20 24-25 Proposed Budget
253,135	128,239	115,956	1.0000	Total For Personnel	-	-	-
481	396	747		221-6520063-51001 Central Supplies		-	-
1,422	446	500		221-6520063-51110 Department Supplies		-	-
228	147	200		221-6520063-58302 Data Processing Supplies		-	-
2,131	988	1,447		Total For Materials & Services		-	-
238	189	203		221-6520063-61101 Audit		-	-
5,655	5,947	5,800		221-6520063-61102 Contract Services		-	-
-	120	250		221-6520063-61201 Training And Development		-	-
1,189	448	400		221-6520063-62001 Telephone		-	-
335	109	100		221-6520063-62101 Postage		-	-
-	-	300		221-6520063-63001 Travel Expense		-	-
15	-	-		221-6520063-64001 Advertising		-	-
7,432	6,813	7,053		Total For Contracted Services		-	-
11,308	8,028	-		221-6520063-78001 Trans Out For Building Reserve		-	-
418	691	785		221-6520063-78002 Trans Out For Property Insur		-	-
10,168	9,903	8,361		221-6520063-78003 Trans Out For Admin Overhead		-	-
460	126	-		221-6520063-78004 Trans Out For Telecomm Equip		-	-
18,464	14,990	15,000		221-6520063-78005 Trans Out For Motor Pool		-	-
742	615	615		221-6520063-78006 Trans Out For Computer Replace		-	-
3,708	2,547	1,124		221-6520063-78015 Trans Out For Computer Service		-	-
93	30	150		221-6520063-78017 Trans Out For Postage Charges		-	-
1,286	1,727	1,852		221-6520063-78027 Trans Out For Liability Insur		-	-
2,381	2,453	-		221-6520063-78044 Trans Out For PEL Reserves		-	-
1,764	882	926		221-6520063-78046 Trans Out For Network Charges		-	-
1	-	-		221-6520063-78054 Trans Out For Telecomm Calls		-	-
2,024	1,463	1,077		221-6520063-78055 Trans Out For Legal Services		-	-
52,817	43,456	29,890		Total For Transfer Outs Reciprocal		-	-
315,515	179,496	154,346	1.0000	Total Expenses Work Crew/Community Service	-	-	-

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Local Control

221-6520067 Local Control (State Senate Bill 1145 - Case Management):

This department supports the case management functions of the local control population housed in the jail in preparation for release back into the community. Sheriff Sam Elliott and YCDCJ Director Jessica Beach are the “Local Supervisory Authority” for this population as defined by statute, and as ordered by the Board of Commissioners. This budget is supported by Department of Corrections Community Corrections funding.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Local Control								
338,891	169,446	308,504		221-6520067-33467 SB 1145 Grant		276,205	276,205	276,205
338,891	169,446	308,504		Total Revenue		276,205	276,205	276,205
13,385	14,410	24,984	0.5000	221-6520067-40203 Senior Office Specialist	0.5000	27,535	27,535	27,535
20,336	21,960	23,815	0.5000	221-6520067-40210 Probation Officer Aide	0.5000	19,971	19,971	19,971
54,856	31,893	-	-	221-6520067-40334 Probation Program Specialist	-	-	-	-
43,244	47,240	82,930	1.0000	221-6520067-40336 Parole Probation Officer	0.7000	61,587	61,587	61,587
-	-	-		221-6520067-47500 Longevity Pay		699	699	699
-	-	-		221-6520067-47750 Out Of Class Pay		-	-	-
539	2,801	2,558		221-6520067-47900 Other Earnings		3,000	3,000	3,000
-	-	-		221-6520067-48000 Extra Hours		921	921	921
378	359	3,000		221-6520067-48100 Overtime		2,000	2,000	2,000
1,218	1,032	1,500		221-6520067-48400 Beeper Pay		1,300	1,300	1,300
1,711	2,362	4,112		221-6520067-48500 Certification/Education		3,079	3,079	3,079
1,958	1,828	1,979		221-6520067-49001 Medicare Tax		1,637	1,637	1,637
8,370	7,818	8,463		221-6520067-49100 Social Security		6,997	6,997	6,997
29,339	27,559	33,427		221-6520067-49210 Retirement		27,295	27,295	27,295
36,881	31,100	45,676		221-6520067-49310 Medical Insurance		36,216	36,216	36,216
-	217	527		221-6520067-49311 Paid Leave Oregon		436	436	436
65	52	56		221-6520067-49312 Employee Assistance Program		47	47	47
2,280	2,178	3,000		221-6520067-49315 VEBA		2,550	2,550	2,550
2,723	2,099	2,940		221-6520067-49320 Dental Insurance Expense		2,411	2,411	2,411
291	225	312		221-6520067-49325 Vision Insurance		230	230	230
912	767	586		221-6520067-49331 Short Term Disability		394	394	394
-	-	585		221-6520067-49332 Long Term Disability		-	-	-
71	59	70		221-6520067-49340 Life Insurance		57	57	57
3,082	2,322	2,159		221-6520067-49400 Accident Insurance		2,191	2,191	2,191
-	127	132		221-6520067-49480 Time Loss Reserve		-	-	-
-	127	136		221-6520067-49500 Unemployment		110	110	110
-	37	45		221-6520067-49600 Workers Comp Assessment		39	39	39

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
151	5,041	500	221-6520067-49900	FET/Vacation/Sick	500	500	500
221,791	203,612	243,492	2.0000	Total For Personnel	1.7000	201,202	201,202
693	729	847	221-6520067-51001	Central Supplies	-	-	-
216	-	250	221-6520067-54301	Small Equipment Purchases	-	-	-
249	-	500	221-6520067-58302	Data Processing Supplies	-	-	-
1,158	729	1,597		Total For Materials & Services	-	-	-
-	50	-	221-6520067-61001	Professional Services	-	-	-
198	189	203	221-6520067-61101	Audit	-	-	-
733	-	250	221-6520067-61102	Contract Services	-	-	-
10	-	500	221-6520067-61201	Training And Development	-	-	-
606	891	650	221-6520067-62001	Telephone	-	-	-
210	158	200	221-6520067-62101	Postage	-	-	-
-	32	800	221-6520067-63001	Travel Expense	-	-	-
14	-	250	221-6520067-68301	Copy Machines/Maint	-	-	-
1,771	1,321	2,853		Total For Contracted Services	-	-	-
8,628	12,845	8,857	221-6520067-78001	Trans Out For Building Reserve	7,379	7,379	7,379
274	452	514	221-6520067-78002	Trans Out For Property Insur	1,491	1,491	1,491
7,562	7,144	8,065	221-6520067-78003	Trans Out For Admin Overhead	7,778	7,778	7,778
770	526	250	221-6520067-78004	Trans Out For Telecomm Equip	393	393	393
769	615	615	221-6520067-78006	Trans Out For Computer Replace	615	615	615
2,318	2,379	1,124	221-6520067-78015	Trans Out For Computer Service	-	-	-
58	44	150	221-6520067-78017	Trans Out For Postage Charges	150	150	150
845	1,135	1,217	221-6520067-78027	Trans Out For Liability Insur	3,069	3,069	3,069
1,764	882	926	221-6520067-78046	Trans Out For Network Charges	972	972	972
62,602	43,821	43,821	221-6520067-78052	Trans Out To HHS	54,401	54,401	54,401
-	-			<i>HHS Mental Health Counseling Services</i>			
8	47	250	221-6520067-78054	Trans Out For Telecomm Calls	89	89	89
1,265	1,367	1,077	221-6520067-78055	Trans Out For Legal Services	1,419	1,419	1,419
86,863	71,257	66,866		Total For Transfer Outs Reciprocal	77,756	77,756	77,756

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
311,583	276,918	314,808	2.0000	Total Expenses Local Control	1.7000	278,958	278,958	278,958

**FUND 226
ECONOMIC
DEVELOPMENT**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Economic Development

226-1010034 Economic Development: This Fund is comprised of Video Lottery dollars received from the State of Oregon for economic development activities.

As stated in ORS 461.547(1), “The Oregon State Lottery Commission shall transfer an amount equal to 2.5 percent of the net receipts from video lottery games allocated to the Administrative Services Economic Development Fund to counties for economic development activities. Ninety percent of the moneys shall be distributed to each county in proportion to the gross receipts from video lottery games from each county. Ten percent of the moneys shall be distributed in equal amounts to each county.”

This revenue is utilized to promote a variety of economic development activities including community projects and internal County, economic development functions. Personnel in this Fund consists of an Economic Development Manager that oversees the County’s program and fosters economic development within the community. Other notable expenses consist of transfers to several departments that support the local economy as well as community grant programs.

Prior to the COVID-19 pandemic, the County had used economic development funds to support the Strategic Investment Grants program, which offered several categories of grants: large, small, and startup. The current fiscal year marks the first time since the COVID-19 pandemic that this program is being offered, which contributed to the growth in beginning balance over the last several years. The Strategic Investment Grants program will once again be offered during Fiscal Year 2024-25.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
Economic Development								
578,166	749,733	868,613		226-1010034-30101 Beginning Fund Balance		1,065,907	1,065,907	1,190,907
201,317	201,317	201,317		226-1010034-30146 Fund Bal Reserve - EDA		201,317	201,317	201,317
460,625	474,512	300,000		226-1010034-33511 Video Lottery		300,000	300,000	300,000
2,689	8,254	6,223		226-1010034-36101 Pool Investment Earnings		9,924	9,924	9,924
8,454	3,673	11,651		226-1010034-36103 Bond Investment Earnings		12,189	12,189	12,189
1,251,251	1,437,488	1,387,804		Total Revenue		1,589,337	1,589,337	1,714,337
-	1,744	83,137	1.0000	226-1010034-40128 Program Manager 2	1.0000	102,362	102,362	102,362
-	-	-		226-1010034-47900 Other Earnings		-	-	-
-	-	10,000		226-1010034-48200 Extra Help		10,000	10,000	10,000
-	25	1,214		226-1010034-49001 Medicare Tax		1,484	1,484	1,484
-	108	5,193		226-1010034-49100 Social Security		6,346	6,346	6,346
-	-	17,940		226-1010034-49210 Retirement		21,926	21,926	21,926
-	-	22,838		226-1010034-49310 Medical Insurance		21,303	21,303	21,303
-	-	532		226-1010034-49311 Paid Leave Oregon		409	409	409
-	-	28		226-1010034-49312 Employee Assistance Program		28	28	28
-	-	1,500		226-1010034-49315 VEBA		1,500	1,500	1,500
-	-	1,470		226-1010034-49320 Dental Insurance Expense		1,418	1,418	1,418
-	-	156		226-1010034-49325 Vision Insurance		135	135	135
-	-	432		226-1010034-49331 Short Term Disability		348	348	348
-	-	25		226-1010034-49340 Life Insurance		27	27	27
-	-	67		226-1010034-49400 Accident Insurance		67	67	67
-	2	83		226-1010034-49480 Time Loss Reserve		-	-	-
-	2	84		226-1010034-49500 Unemployment		102	102	102
-	-	-		226-1010034-49600 Workers Comp Assessment		45	45	45
-	1,881	144,699	1.0000	Total For Personnel	1.0000	167,500	167,500	167,500
-	158	6,500		226-1010034-51001 Central Supplies		6,500	6,500	6,500
-	-	500		226-1010034-51303 Publications & Dues		500	500	500
-	-	2,500		226-1010034-51306 Software		2,500	2,500	2,500
-	-	2,500		226-1010034-54301 Small Equipment Purchases		2,000	2,000	2,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
-	158	12,000	Total For Materials & Services		11,500	11,500	11,500
189,621	140,329	50,000	226-1010034-61001 Professional Services		15,000	65,000	65,000
-	-		<i>Includes 50,000 that is county's share of bypass lobbyist contract.</i>				
569	161	173	226-1010034-61101 Audit		190	190	190
-	-	2,000	226-1010034-61201 Training And Development		2,000	2,000	2,000
186	204	200	226-1010034-62001 Telephone		240	240	240
-	-	2,500	226-1010034-63001 Travel Expense		3,000	3,000	3,000
-	-	-	226-1010034-65201 Building Rent		1,069	1,069	1,069
-	-	250	226-1010034-68301 Copy Machines/Maint		250	250	250
-	-	-	226-1010034-68310 Building Maintenance		1,003	1,003	1,003
2,010	2,130	2,131	226-1010034-69050 Chamber Memberships		2,800	2,800	2,800
2,069	8,601	9,031	226-1010034-69101 Assoc Memberships		9,500	9,500	9,500
-	924	6,500	226-1010034-69901 Other Expense		-	-	-
-	-	-					
194,455	152,349	72,785	Total For Contracted Services		35,052	85,052	85,052
-	-	-	226-1010034-70027 Grants Awarded		-	6,500	6,500
-	-		<i>Grant to NWREC program</i>				
-	-	50,000	226-1010034-72048 Strat Inv Grants		100,000	100,000	150,000
-	-	50,000	226-1010034-72049 Strat Inv Small Grts		50,000	50,000	100,000
-	-	25,000	226-1010034-72050 Strat Inv Startup Grts		50,000	50,000	75,000
-	-	201,317	226-1010034-74002 Revolving Loan		201,317	201,317	201,317
-	-	326,317	Total For Other Expenses		401,317	407,817	532,817
-	-	-	226-1010034-78001 Trans Out For Building Reserve		2,591	2,591	2,591
9,679	19,162	6,102	226-1010034-78003 Trans Out For Admin Overhead		5,676	5,676	5,676
-	199	-	226-1010034-78006 Trans Out For Computer Replace		391	391	391
-	-	20	226-1010034-78009 Trans Out For Manual Ck Charge		-	-	-
5,400	800	5,000	226-1010034-78018 Trans Out For Internal Expense		5,000	5,000	5,000
-	-		<i>HHS Restaurant Inspections</i>				
-	-	20,000	226-1010034-78043 Trans Out To Sheriff's Office		20,000	20,000	20,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Budget
							Adopted
							Budget
-	-						
668	688	688				688	688
-	70,000	70,000				70,000	70,000
-	-						
20,000	20,000	20,000				20,000	20,000
-	-						
70,000	-	-				-	-
105,747	110,849	121,810				124,346	124,346
-	-	710,193				849,622	793,122
-	-	710,193				849,622	793,122
300,202	265,237	1,387,804	1.0000	1.0000	1,589,337	1,589,337	1,714,337

FUND 227
CORNER RESTORATION

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Corner Restoration

227-3010037 Corner Restoration: Funds are derived from filing certain instruments in the Clerk's Office and resulting fees are deposited to supplement the Surveyor's activities in the preservation and restoration of government survey corners.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
Corner Restoration								
301,083	286,844	243,760		227-3010037-30101 Beginning Fund Balance		160,010	160,010	160,010
90,977	53,479	60,000		227-3010037-34106 Recording Fee		50,000	50,000	50,000
1,043	2,260	2,414		227-3010037-36101 Pool Investment Earnings		2,717	2,717	2,717
3,172	1,718	4,371		227-3010037-36103 Bond Investment Earnings		5,701	5,701	5,701
8,104	-	-		227-3010037-36268 Comp Time/FET Liab Adjustment		-	-	-
404,379	344,300	310,545		Total Revenue		218,428	218,428	218,428
26,403	27,868	28,875	0.3000	227-3010037-40015 County Surveyor	0.3000	31,854	31,854	31,854
35,210	36,266	32,693	0.5000	227-3010037-40318 Engineering Technician 2	0.5000	36,032	36,032	36,032
600	600	600		227-3010037-47500 Longevity Pay		371	371	371
-	-	-		227-3010037-47750 Out Of Class Pay		1,300	1,300	1,300
-	-	-		227-3010037-47900 Other Earnings		1,500	1,500	1,500
-	-	5,000		227-3010037-48200 Extra Help		8,000	8,000	8,000
928	948	906		227-3010037-49001 Medicare Tax		990	990	990
3,967	4,052	3,873		227-3010037-49100 Social Security		4,232	4,232	4,232
13,679	15,518	15,350		227-3010037-49210 Retirement		16,761	16,761	16,761
15,529	16,804	18,270		227-3010037-49310 Medical Insurance		17,043	17,043	17,043
-	132	247		227-3010037-49311 Paid Leave Oregon		271	271	271
18	17	22		227-3010037-49312 Employee Assistance Program		22	22	22
960	1,180	1,200		227-3010037-49315 VEBA		1,200	1,200	1,200
1,146	1,132	1,176		227-3010037-49320 Dental Insurance Expense		1,134	1,134	1,134
123	121	125		227-3010037-49325 Vision Insurance		109	109	109
406	413	346		227-3010037-49331 Short Term Disability		278	278	278
20	20	21		227-3010037-49340 Life Insurance		21	21	21
683	648	819		227-3010037-49400 Accident Insurance		900	900	900
-	66	62		227-3010037-49480 Time Loss Reserve		-	-	-
-	39	62		227-3010037-49500 Unemployment		68	68	68
-	15	18		227-3010037-49600 Workers Comp Assessment		20	20	20
2,111	1,162	2,000		227-3010037-49900 FET/Vacation/Sick		14,575	14,575	14,575
-	-	1,000		227-3010037-49999 Vacation Liability Adjustment		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22 Actual	22-23 Actual	23-24 Adopted Budget	23-24 Budgeted FTE		24-25 Requested FTE	20 24-25 Proposed Budget	30 24-25 Approved Budget	40 24-25 Adopted Budget
101,781	107,001	112,665	0.8000	Total For Personnel	0.8000	136,681	136,681	136,681
334	-	250		227-3010037-51001 Central Supplies		300	300	300
206	513	200		227-3010037-51116 Printing		300	300	300
-	-	1,000		227-3010037-51303 Publications & Dues		1,000	1,000	1,000
-	-	1,500		227-3010037-51306 Software		1,500	1,500	1,500
-	3,949	4,000		227-3010037-51510 Corner Restoration Supplies		4,000	4,000	4,000
96	-	50,200		227-3010037-54301 Small Equipment Purchases		8,000	8,000	8,000
637	4,462	57,150		Total For Materials & Services		15,100	15,100	15,100
-	-	5,000		227-3010037-61028 Corner Restoration Corrections		8,000	8,000	8,000
53	63	68		227-3010037-61101 Audit		74	74	74
-	-	40,000		227-3010037-61102 Contract Services		37,000	37,000	37,000
67	70	300		227-3010037-61103 Janitorial Contract		300	300	300
-	-	500		227-3010037-61202 Schools And Conferences		500	500	500
18	78	100		227-3010037-62001 Telephone		150	150	150
-	69	500		227-3010037-63001 Travel Expense		500	500	500
7	15	50		227-3010037-64001 Advertising		50	50	50
-	-	-		227-3010037-65201 Building Rent		1,400	1,400	1,400
238	872	800		227-3010037-68301 Copy Machines/Maint		800	800	800
-	-	200		227-3010037-68302 Department Equipment Maint		200	200	200
-	-	3,650		227-3010037-68307 Software Lic and Maint Fees		3,650	3,650	3,650
7,950	-	100		227-3010037-69901 Other Expense		200	200	200
8,332	1,167	51,268		Total For Contracted Services		52,824	52,824	52,824
732	748	748		227-3010037-78001 Trans Out For Building Reserve		748	748	748
1,230	1,642	2,965		227-3010037-78003 Trans Out For Admin Overhead		3,188	3,188	3,188
340	559	550		227-3010037-78004 Trans Out For Telecomm Equip		783	783	783
2,083	1,918	2,000		227-3010037-78005 Trans Out For Motor Pool		2,000	2,000	2,000
180	-	-		227-3010037-78015 Trans Out For Computer Service		-	-	-
731	981	1,053		227-3010037-78027 Trans Out For Liability Insur		1,053	1,053	1,053
422	-183	-		227-3010037-78044 Trans Out For PEL Reserves		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
122	116	176		227-3010037-78054 Trans Out For Telecomm Calls		260	260	260
1,671	1,679	1,679		227-3010037-78055 Trans Out For Legal Services		1,679	1,679	1,679
7,511	7,460	9,171		Total For Transfer Outs Reciprocal		9,711	9,711	9,711
-	-	80,291		227-3010037-99001 Ending Fund Balance		4,112	4,112	4,112
-	-	80,291		Total For Balances		4,112	4,112	4,112
118,260	120,090	310,545	0.8000	Total Expenses Corner Restoration	0.8000	218,428	218,428	218,428

FUND 230
TITLE III

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Title III

230-1010053 Title III: This Fund is the Secure Rural Schools Act payments for the Title III "County Projects" category. Whether the County will receive any Title III funds is subject to reauthorization of the Secure Rural Schools Act by congress. Funds currently in this Fund are unspent Title III funds from previous fiscal years. The expenditure of Title III funds is subject to federal regulation but can be used to carry out Firewise Communities programs and to reimburse the County for search and rescue operations on federal lands. Although appropriated as part of this budget, any proposed expenditure of Title III funds is subject to a public comment process prior to the actual expenditure.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

					20	30	40	
21-22	22-23	23-24	23-24		24-25	24-25	24-25	
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	
		Budget	FTE		FTE	Budget	Budget	
							Adopted	
							Budget	
Title III								
82,094	72,981	73,664		230-1010053-30101		74,889	74,889	74,889
-	-	10,000		230-1010053-33201		10,000	10,000	10,000
-	-	10,000		230-1010053-33202		10,000	10,000	10,000
220	570	509		230-1010053-36101		685	685	685
667	322	919		230-1010053-36103		1,067	1,067	1,067
82,981	73,872	95,092		Total Revenue		96,641	96,641	96,641
-	-	-		- Total For Personnel	-	-	-	-
10,000	-	94,889		230-1010053-70027		96,641	96,641	96,641
10,000	-	94,889		Total For Other Expenses		96,641	96,641	96,641
-	-	203		230-1010053-78003		-	-	-
-	-	203		Total For Transfer Outs Reciprocal		-	-	-
10,000	-	95,092		- Total Expenses Title III	-	96,641	96,641	96,641

**FUND 232
AMERICAN RESCUE
PLAN ACT**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

American Rescue Plan Act

232-1010054 American Rescue Plan Act: This special revenue fund was created as part of the 2021-2022 budget. Yamhill County received a direct allocation from the United States Treasury of \$20,802,919. These federal funds were received via two tranches and are part of the American Rescue Plan Act's State and Local Fiscal Recovery Funds (SLFRF). These are one-time revenue funds and any expenditures are subject to the rules and timelines associated to SLFRF. Unspent funds are kept in an interest bearing LGIP account and any earnings are recorded to this special revenue fund. All SLRF funds must be spent by December 31, 2026.

The Yamhill County Board of Commissioners determined and approved how the ARPA funds will be spent. Expenditures were prioritized into the follow categories: Public Health Response (15% or \$3.1 Million), Economic Impact (33% or \$6.8 Million), Revenue Loss (14% or \$2.9 Million), Water and Sewer Infrastructure (33% or \$6.8 Million), and Broadband Infrastructure (5% or \$1 Million). To date, the County has facilitated multiple grant programs within each category. The last remaining unspent funds in this account, which are not obligated, are available for ARPA eligible projects and subject to Board of Commissioner approval. Interest earnings are being used to cover administrative costs for managing the funds received. It is anticipated that the remaining funds in this special revenue fund will be spent by end of the 2024-2025 budget year.

Yamhill County is required to provide quarterly and annual reports to the US Treasury on the status of expenditures, the types of projects that were funded, and confirm compliance with US Treasury guidelines on the use of the funds. The SLFRF funds were one-time federal funds, and no additional allocations are anticipated.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
American Rescue Plan Act							
10,407,786	11,473,637	3,598,334				291,334	291,334
			232-1010054-30101	Beginning Fund Balance			291,334
10,401,460	-	-	232-1010054-33207	American Rescue Plan Funds		-	-
-	93,800	93,799	232-1010054-33208	Local Assistance and Tribal Consistency		-	-
48,900	155,888	113,151	232-1010054-36101	Pool Investment Earnings		187,437	187,437
20,858,146	11,723,325	3,805,284		Total Revenue		478,771	478,771
-	-	-	-	Total For Personnel	-	-	-
-	5,929	6,329	232-1010054-61101	Audit		6,988	6,988
-	5,929	6,329		Total For Contracted Services		6,988	6,988
-	-	50,000	232-1010054-70027	Grants Awarded		271,223	171,223
-	-	-	-			-	-
9,328,855	-	-	232-1010054-70028	Grants Awarded - Water & Sewer		-	-
-	454,304	-	232-1010054-70030	Grants Awarded - Impacted Industries		-	-
-	1,585,000	175,000	232-1010054-70031	Grants Awarded - Workforce Dev		-	-
-	-	2,195,438	232-1010054-70032	Grants Awarded - Childcare		-	-
-	3,302	940,905	232-1010054-70033	Grants Awarded - Rural Broadband		-	-
9,328,855	2,042,606	3,361,343		Total For Other Expenses		271,223	171,223
30,654	15,327	15,327	232-1010054-78003	Trans Out For Admin Overhead		172,415	172,415
25,000	12,500	12,500	232-1010054-78055	Trans Out For Legal Services		28,145	28,145
55,654	27,827	27,827		Total For Transfer Outs Reciprocal		200,560	200,560
-	-	-	232-1010054-78164	Trans Out - Dog Control		-	100,000
-	-	-		<i>Revenue replacement transfer to Dog Control</i>			
-	1,300,000	-	232-1010054-78191	Trans Out - HHS Revenue Replacement		-	-
-	260,000	-	232-1010054-78192	Trans Out - Fair Revenue Replacement		-	-
-	4,420,438	409,785	232-1010054-78193	Trans Out - GF Revenue Replacement		-	-
-	-	-	-			-	-
-	5,980,438	409,785		Total For Transfer Outs		-	100,000

**Yamhill County Revenue and Expense Worksheet
 Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
								Budget
9,384,509	8,056,800	3,805,284	-	Total Expenses American Rescue Plan Act	-	478,771	478,771	478,771

**FUND 233
OPIOID SETTLEMENT
FUND**

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Opioid Settlement Fund

233-1010055 Opioid Settlement: This special revenue fund was created as part of the 2023-2024 budget. These funds are the result of opioid settlements reached with opioid manufacturers, distributors, and retailers. The Oregon Intrastate Allocation Agreement which provides that 55% of Oregon's recovery will go directly to Counties and Cities with a population over 10,000 that elect to receive direct funding. There are multiple settlements associated to these funds and it is anticipated that the County will continue to receive payments over the next 15 years. First allocation was received in 2022.

These funds must be used for opioid prevention, treatment, and recovery strategies that are listed in the settlement. They may not be used for other purposes. Examples for how these funds may be used include, but are not limited to: • Expanding access to naloxone, sterile syringes, and other harm reduction supplies • Increasing medication-assisted treatment availability • Providing treatment and recovery support services such as inpatient treatment, outpatient therapy, or recovery housing • Expanding treatment and recovery services to pregnant and postpartum individuals • Expanding treatment and recovery services to individuals within and transitioning out of the criminal justice system • Developing opioid prevention education and training programs.

FUND 252
HABITAT CONSERVATION

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Habitat Conservation

252-5010062 Habitat Conservation: This Fund is funded by state-shared revenues from gas tax in an amount set by the US Fish and Wildlife Service and adjusted annually by the Consumer Price Index. The purpose of this Fund is to manage the Fenders Blue Butterfly (and the Kincaid Lupines which attract them).

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
Habitat Conservation								
22,373	15,243	8,650		252-5010062-30101			17,370	17,370
				Beginning Fund Balance				17,370
10,000	10,000	10,000		252-5010062-30102			10,000	10,000
				Fund Balance Reserved				10,000
39,252	39,252	49,857		252-5010062-33507			46,516	46,516
				State Hwy Funds				46,516
-	-			<i>HCP (11 to 20 year) + ADJ for CPI per HCP</i>				
97	164	225		252-5010062-36101			197	197
				Pool Investment Earnings				197
331	81	456		252-5010062-36103			265	265
				Bond Investment Earnings				265
619	-	-		252-5010062-36268			-	-
				Comp Time/FET Liab Adjustment				-
4,500	-	4,500		252-5010062-38052			4,500	4,500
				Trans In From O&C Fund				4,500
77,173	64,740	73,688		Total Revenue			78,848	78,848
								78,848
11,635	12,338	12,714	0.1000	252-5010062-40101	0.1000		13,696	13,696
				Director				13,696
4,159	7,726	8,047	0.1000	252-5010062-40134	0.1000		8,822	8,822
				Division Manager				8,822
-	-	-		252-5010062-47500			226	226
				Longevity Pay				226
-	13	-		252-5010062-47900			-	-
				Other Earnings				-
228	290	302		252-5010062-49001			330	330
				Medicare Tax				330
975	1,241	1,293		252-5010062-49100			1,410	1,410
				Social Security				1,410
3,887	4,796	5,220		252-5010062-49210			5,685	5,685
				Retirement				5,685
3,234	4,201	2,284		252-5010062-49310			4,260	4,260
				Medical Insurance				4,260
-	40	83		252-5010062-49311			90	90
				Paid Leave Oregon				90
5	4	6		252-5010062-49312			6	6
				Employee Assistance Program				6
200	295	300		252-5010062-49315			300	300
				VEBA				300
239	283	147		252-5010062-49320			284	284
				Dental Insurance Expense				284
25	30	16		252-5010062-49325			28	28
				Vision Insurance				28
82	107	86		252-5010062-49331			70	70
				Short Term Disability				70
4	5	6		252-5010062-49340			6	6
				Life Insurance				6
127	126	178		252-5010062-49400			100	100
				Accident Insurance				100
-	20	21		252-5010062-49480			-	-
				Time Loss Reserve				-
-	20	21		252-5010062-49500			23	23
				Unemployment				23
-	4	4		252-5010062-49600			4	4
				Workers Comp Assessment				4
-	-	452		252-5010062-49900			-	-
				FET/Vacation/Sick				-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22 Actual	22-23 Actual	23-24 Adopted Budget	23-24 Budgeted FTE		24-25 Requested FTE	20 24-25 Proposed Budget	30 24-25 Approved Budget	40 24-25 Adopted Budget
24,800	31,540	31,180	0.2000	Total For Personnel	0.2000	35,340	35,340	35,340
33	21	23		252-5010062-61101 Audit		25	25	25
5,264	6,000	6,000		252-5010062-69901 Other Expense		6,500	6,500	6,500
-	-			<i>Butterfly Survey</i>				
5,297	6,021	6,023		Total For Contracted Services		6,525	6,525	6,525
991	1,159	1,199		252-5010062-78003 Trans Out For Admin Overhead		983	983	983
20,807	-	25,286		252-5010062-78016 Trans Out For Contract Service		26,000	26,000	26,000
-	-			<i>Reimburse Road Dept. for HCP maintenance/services.</i>				
21,798	1,159	26,485		Total For Transfer Outs Reciprocal		26,983	26,983	26,983
-	-	10,000		252-5010062-99003 Reserve For Future		10,000	10,000	10,000
-	-	10,000		Total For Balances		10,000	10,000	10,000
51,895	38,720	73,688	0.2000	Total Expenses Habitat Conservation	0.2000	78,848	78,848	78,848

FUND 429
SYSTEMS DEVELOPMENT

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Non-Departmental - SDCs

429-1010051 Non-Departmental - SDCs: System Develop Charges (SDCs) are one-time fees collected at the time building permits are paid for at the County Planning Department. The purpose of SDCs are to compensate for the impact that new development places upon public infrastructure as they are used to recover the cost of increasing the capacity necessitated by growth. Projects eligible for SDCs are identified within the master plan for whichever system they are improving. SDC rates are the outcome of an SDC study, where a consultant develops a methodology for calculating the rates based upon a comprehensive study of the system's current and future needs. In Yamhill County, SDCs are distributed between the Fair and Parks Department, unless the applied for development is located within the Chehalem Parks and Recreation District.

1010080-County Fair SDCs: Of the County SDCs collected, sixty percent are allocated to the County Fair. These funds are used for capital projects that expand the capacity of the fairgrounds so that it may respond to increased usage generated by new development.

1010081-Chehalem Parks and Rec - SDCs: This Fund serves as a passthrough for the Chehalem Parks and Recreation District (CRPD). When an application for new development, falling within the jurisdiction of Yamhill County and CRPD is submitted, SDCs are collected at the time of application and subsequently transferred to CRPD for increasing capacity within the Park District.

1010181-County Parks SDCs: Of the County SDCs collected, forty percent are allocated to County Parks. This revenue is utilized to fund capital projects that accommodate for increased park usage. Examples of SDC eligible projects include the development of new parks, the expansion of existing parks and/or facilities, and the acquisition of land for the purposes of adding additional parks and recreational opportunities to the County Park system.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Proposed	Approved	Adopted
					Budget	Budget	Budget
Non-Departmental - SDCs							
8,858	9,973	10,162	429-1010051-30101	Beginning Fund Balance	13,100	13,100	13,100
530	895	1,226	429-1010051-36101	Pool Investment Earnings	1,076	1,076	1,076
1,353	507	1,865	429-1010051-36103	Bond Investment Earnings	1,683	1,683	1,683
10,741	11,375	13,253		Total Revenue	15,859	15,859	15,859
-	-	-	-	Total For Personnel	-	-	-
93	-	-	429-1010051-61101	Audit	-	-	-
93	-	-		Total For Contracted Services	-	-	-
7	8	8	429-1010051-78003	Trans Out For Admin Overhead	7	7	7
668	675	675	429-1010051-78055	Trans Out For Legal Services	675	675	675
675	683	683		Total For Transfer Outs Reciprocal	682	682	682
-	-	12,570	429-1010051-99001	Ending Fund Balance	15,177	15,177	15,177
-	-	12,570		Total For Balances	15,177	15,177	15,177
768	683	13,253	-	Total Expenses Non-Departmental - SDCs	-	15,859	15,859

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
County Fair SDCs								
11,835	24,913	34,585		429-1010080-30101 Beginning Fund Balance		30,412	30,412	30,412
13,078	9,988	11,384		429-1010080-34701 Systems Dev Charge		5,813	5,813	5,813
24,913	34,901	45,969		Total Revenue		36,225	36,225	36,225
-	-	-		- Total For Personnel	-	-	-	-
-	-	45,969		429-1010080-83010 Capital Improvements		36,225	36,225	36,225
-	-	45,969		Total For Capital		36,225	36,225	36,225
-	-	45,969		- Total Expenses County Fair SDCs	-	36,225	36,225	36,225

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
Chehalem Parks and Rec SDCs								
5,623	-	-		429-1010081-30101 Beginning Fund Balance		-	-	-
109,535	63,043	101,184		429-1010081-34702 Chehalem SDC		112,668	112,668	112,668
115,158	63,043	101,184		Total Revenue		112,668	112,668	112,668
-	-	-		- Total For Personnel	-	-	-	-
115,158	63,043	101,184		429-1010081-72016 Chehalem Parks & Recreation		112,668	112,668	112,668
115,158	63,043	101,184		Total For Other Expenses		112,668	112,668	112,668
115,158	63,043	101,184		- Total Expenses Chehalem Parks and Rec SDCs	-	112,668	112,668	112,668

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
County Parks SDCs								
150,629	65,616	72,064		429-1010181-30101 Beginning Fund Balance		58,015	58,015	58,015
8,698	6,658	7,589		429-1010181-34701 Systems Dev Charge		3,875	3,875	3,875
159,327	72,274	79,653		Total Revenue		61,890	61,890	61,890
-	-	-		- Total For Personnel	-	-	-	-
93,711	-	79,653		429-1010181-83002 Dedicated Park Improvement		61,890	61,890	61,890
93,711	-	79,653		Total For Capital		61,890	61,890	61,890
93,711	-	79,653		- Total Expenses County Parks SDCs	-	61,890	61,890	61,890

FUND 440
CAPITAL IMPROVEMENT

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Capital Fund

440-Capital Fund: Fund 440 is comprised of several fund divisions that focus upon capital projects and the maintenance of County capital assets. Capital projects consist of new construction, major renovations, property acquisition, and substantial equipment purchases that surpass the minimum threshold of \$5,000 in value or an estimated useful life exceeding one year. In addition to funding capital projects, several fund divisions within Fund 440 also support maintenance related, personnel costs among other operating expenses for County owned or occupied facilities.

440-1020016 Facilities Maintenance: This Fund supports the general upkeep of County facilities, grounds, and equipment as well as minor or moderate building improvements. Certain leased properties are also managed through this fund according to the responsibilities outlined within each lease agreement. The revenue for Facilities comes from a General Fund allocation and internal, rental and maintenance charges based upon the square footage of the space occupied by a department. Personnel comprises sixty percent of expenses within this Fund. Other significant expenses for this Fund include janitorial services, utilities, and monitoring fees for fire/life and safety systems.

The primary focus for Fiscal Year 2024-25 will be on general maintenance and repairs. While no major projects are anticipated for the coming fiscal year; Facilities will continue to work on updating access controls and panic systems for various buildings throughout the County, as well as converting old styles of lighting to more efficient, LED types.

440-1020116 Jail Facilities Maintenance: This Fund is utilized to support the Sheriff's Office in maintaining a safe, secure, and clean environment within the Jail. Revenue sources for Jail Facilities Maintenance include an allocation from the General Fund and Community Corrections.

Projects in the Jail for Fiscal Year 2024-25 will include updating lighting and addressing plumbing within the facility.

440-1030015 Clerk Capital: This Fund was used in the past to pay for a capital project in the County Clerk's Office. The project was completed and the remaining funds in this account were transferred to the County Clerk's budget, therefore, this account is no longer active.

440-1030027 General Capital Improvement: This Fund is primarily used for property acquisitions and major remodels to our existing inventory of buildings. The General Fund provides the majority of the revenue for this Fund. The secondary source of revenue for this Fund is generated by an internal charge for rent which is based upon the square footage of the space occupied by a department.

Historically, the focus of this Fund was on facility remodels. This emphasis shifted a few years prior, when the County started to engage in strategic planning to address immediate and long-term facility needs. These efforts included a space needs analysis, buildings condition assessment, and a capital project plan that built upon the outcomes of the prior two studies to provide an implementable plan that identified objectives and options for their achievement.

The development of reserves in this Fund has been a priority in the current and previous fiscal years to advance the County in obtaining space for the placement of staff; and realizing the consolidation of County facilities into a more efficient and functional space that enhances County services. This has resulted in a temporary moratorium of major capital projects unless it addresses health and safety.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

440-1030041 Jail - Capital: The Jail Capital Reserve Fund is intended to provide a mechanism for the Sheriff's Office to plan for and implement capital projects related to the Jail facility. Revenues for this program are unspent funds from the previous budget year, Senate Bill 1145 funds, and a General Fund allocation. Expenses are budgeted for the repayment of an interfund loan that paid for a Jail camera replacement project and the remainder is to support any Jail capital project needs.

440-1030083 Postage Machine: This Fund serves as the postage machine capital replacement fund, working to develop an adequate level of reserves for the eventual replacement of the mailroom's postage machine, which is utilized to support postage needs for Yamhill County Circuit Court and all County Departments. There are no plans to replace the machine during Fiscal Year 2024-25. Therefore, the funds are budgeted to a Reserve for the Future budgetary line and cannot be spent during the fiscal year in accordance with Oregon Budget Law.

440-1030115 IT Capital: The Information Technology (IT) Capital Fund provides new laptops/desktops/ MDTs (mobile device terminals) for County staff when their existing device is at the end of its useful lifecycle. The lifecycles are four years for a laptop and five years for desktops and MDTs. Funding comes from an annual fee charged to departments determined by type and number of devices.

440-1030117 Software Reserve: The purpose of this Fund is to provide funding for major software projects. All revenue received by the Software Reserve Fund is provided by the General Fund through an interfund transfer. The amount transferred is dependent upon the cost of the project(s) and, therefore, will fluctuate from year to year.

All revenue in Software Reserve was expended during Fiscal Year 2024-25 to support the implementation of the Oracle Cloud project and with most Oracle modules having been implemented, there is no intention to direct additional revenue to this Fund. As a result, this Fund will not be active for Fiscal Year 2024-25. Moreover, there are not any current plans to utilize this Fund in sequent fiscal years.

440-1030161 Special Capital Projects: The Special Capital Projects Fund is used for budgeting large grant funded capital projects that are not specific to a department. Any revenues associated with this fund are provided through state or federal grant awards, General Fund transfers, or unspent funds from the previous fiscal year that are carried over to the new fiscal year.

For Fiscal Year 2024-25, most of the beginning balance and planned expenditures are specific to the \$2.3 Million State of Oregon ARPA allocation, which will be utilized for a rural broadband expansion project. This project will partner with an ISP to buildout broadband infrastructure in the western part of Yamhill County at locations considered unserved (download/upload of 25/3 Mbps or less) or underserved (download/upload of at least 25/3 but less than 100/20 Mbps). Contracts for this project will be awarded and executed no later than December of 2024.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Facilities Maintenance								
333,521	147,417	215,593		440-1020016-30101 Beginning Fund Balance		893	893	893
22,881	23,338	23,338		440-1020016-36204 Rent		23,338	23,338	23,338
50	2,152	-		440-1020016-36212 Reimbursement		-	-	-
31,246	-	-		440-1020016-36268 Comp Time/FET Liab Adjustment		-	-	-
115	114	-		440-1020016-36299 Miscellaneous - Other Revenue		-	-	-
288	8,961	-		440-1020016-38013 Trans In For Contract Service		-	-	-
962,280	994,125	983,454		440-1020016-38014 Trans In For Building Reserve		1,098,592	1,098,592	1,098,592
444,482	471,151	461,728		440-1020016-38091 Trans In From General Fund		582,506	582,506	582,506
1,794,862	1,647,259	1,684,113		Total Revenue		1,705,329	1,705,329	1,705,329
34,922	35,970	35,993	0.6000	440-1020016-40102 Administrative Office Specialist	0.6000	38,476	38,476	38,476
-	11,924	11,927	0.1000	440-1020016-40154 Deputy County Administrator	0.1000	13,696	13,696	13,696
11,227	-	-	-	440-1020016-40162 Business Services Director	-	-	-	-
81,169	83,605	83,659	0.9000	440-1020016-40348 Facilities Maintenance Manager	0.6000	61,467	61,467	61,467
52,917	56,753	56,839	0.8000	440-1020016-40211 Facilities Maintenance Specialist	0.8000	62,642	62,642	62,642
16,391	80,359	74,351	2.0000	440-1020016-40343 Facilities Maintenance 1	1.0000	42,753	42,753	42,753
234,426	244,338	250,893	5.0000	440-1020016-40356 Facilities Maintenance 2	5.0000	282,482	282,482	282,482
60,757	62,580	62,621	1.0000	440-1020016-40357 Facilities Maintenance 3	1.0000	69,014	69,014	69,014
-	-	-		440-1020016-47400 Shift Diff		5,650	5,650	5,650
4,290	2,670	3,420		440-1020016-47500 Longevity Pay		4,338	4,338	4,338
-	-	-		440-1020016-47750 Out Of Class Pay		-	-	-
2,005	189	-		440-1020016-47900 Other Earnings		-	-	-
3,880	2,438	3,000		440-1020016-48100 Overtime		3,500	3,500	3,500
7,409	6,763	6,500		440-1020016-48400 Beeper Pay		9,100	9,100	9,100
7,310	8,474	8,455		440-1020016-49001 Medicare Tax		8,336	8,336	8,336
31,256	36,234	36,141		440-1020016-49100 Social Security		35,643	35,643	35,643
104,833	120,072	133,626		440-1020016-49210 Retirement		127,237	127,237	127,237
174,367	202,402	191,839		440-1020016-49310 Medical Insurance		193,857	193,857	193,857
-	1,149	2,654		440-1020016-49311 Paid Leave Oregon		2,281	2,281	2,281
232	223	319		440-1020016-49312 Employee Assistance Program		255	255	255

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
8,280	16,790	11,100		440-1020016-49315 VEBA		13,650	13,650	13,650
11,319	12,121	12,348		440-1020016-49320 Dental Insurance Expense		12,904	12,904	12,904
1,212	1,302	1,155		440-1020016-49325 Vision Insurance		1,229	1,229	1,229
3,335	3,837	4,925		440-1020016-49331 Short Term Disability		5,095	5,095	5,095
224	260	286		440-1020016-49340 Life Insurance		245	245	245
10,379	12,220	14,598		440-1020016-49400 Accident Insurance		16,827	16,827	16,827
-	594	577		440-1020016-49480 Time Loss Reserve		-	-	-
-	594	584		440-1020016-49500 Unemployment		570	570	570
-	205	260		440-1020016-49600 Workers Comp Assessment		216	216	216
3,503	6,296	5,000		440-1020016-49900 FET/Vacation/Sick		6,500	6,500	6,500
-	-	270		440-1020016-49998 Comp Time Liability Adjustment		-	-	-
865,643	1,010,361	1,013,340	10.4000	Total For Personnel	9.1000	1,017,963	1,017,963	1,017,963
365	493	1,000		440-1020016-51001 Central Supplies		750	750	750
16,143	20,645	20,000		440-1020016-51102 Cleaning Supplies		25,000	25,000	25,000
39,859	44,076	50,000		440-1020016-51109 Maintenance Supplies		48,500	48,500	48,500
21	42	-		440-1020016-51303 Publications & Dues		100	100	100
-	10	-		440-1020016-51306 Software		-	-	-
4,000	3,405	4,000		440-1020016-54301 Small Equipment Purchases		1,200	1,200	1,200
60,388	68,671	75,000		Total For Materials & Services		75,550	75,550	75,550
33,952	40,591	35,000		440-1020016-60103 Contractor Services		22,000	22,000	22,000
1,025	980	897		440-1020016-61101 Audit		900	900	900
20,256	32,820	38,928		440-1020016-61102 Contract Services		36,000	36,000	36,000
403,977	251,546	249,985		440-1020016-61103 Janitorial Contract		290,000	290,000	290,000
3,814	-	5,000		440-1020016-61201 Training And Development		5,000	5,000	5,000
4,006	4,084	4,100		440-1020016-62001 Telephone		4,100	4,100	4,100
-	-	200		440-1020016-62101 Postage		200	200	200
-	63	-		440-1020016-63001 Travel Expense		50	50	50
160	-	350		440-1020016-64001 Advertising		200	200	200
6,683	9,653	9,000		440-1020016-65201 Building Rent		2,832	2,832	2,832
16,163	16,317	11,500		440-1020016-67001 Sanitary Service		18,000	18,000	18,000

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
196,701	221,648	207,704		440-1020016-67002 Heat/Lights/Water		205,430	205,430	205,430
14,476	9,619	13,125		440-1020016-68002 Equipment Repairs		10,000	10,000	10,000
23	-	-		440-1020016-69101 Assoc Memberships		-	-	-
313	1,669	500		440-1020016-69901 Other Expense		-	-	-
701,548	588,989	576,289		Total For Contracted Services		594,712	594,712	594,712
1,164	1,164	1,164		440-1020016-78004 Trans Out For Telecomm Equip		1,164	1,164	1,164
13,030	12,994	15,000		440-1020016-78005 Trans Out For Motor Pool		13,000	13,000	13,000
4,340	2,435	3,195		440-1020016-78006 Trans Out For Computer Replace		2,802	2,802	2,802
133	149	125		440-1020016-78054 Trans Out For Telecomm Calls		138	138	138
18,667	16,742	19,484		Total For Transfer Outs Reciprocal		17,104	17,104	17,104
1,646,246	1,684,763	1,684,113	10.4000	Total Expenses Facilities Maintenance	9.1000	1,705,329	1,705,329	1,705,329

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Jail Facilities Maintenance								
842	7,481	62,886		440-1020116-30101	Beginning Fund Balance		50,500	50,500
8,425	-	-		440-1020116-36268	Comp Time/FET Liab Adjustment		-	-
195,847	222,881	306,880		440-1020116-38063	Trans In From Community Justice		262,919	262,919
384,901	407,995	399,835		440-1020116-38091	Trans In From General Fund		417,827	417,827
590,015	638,357	769,601			Total Revenue		731,246	731,246
23,282	23,980	23,996	0.4000	440-1020116-40102	Administrative Office Specialist	0.3000	19,834	19,834
9,019	9,289	9,295	0.1000	440-1020116-40348	Facilities Maintenance Manager	0.1000	10,244	10,244
13,229	14,188	14,210	0.2000	440-1020116-40211	Facilities Maintenance Specialist	0.2000	15,661	15,661
-	-	-	-	440-1020116-40343	Facilities Maintenance 1	-	-	-
84,769	90,721	102,082	2.0000	440-1020116-40356	Facilities Maintenance 2	2.0000	114,756	114,756
55,639	59,887	62,942	1.0000	440-1020116-40357	Facilities Maintenance 3	1.0000	66,107	66,107
210	330	480		440-1020116-47500	Longevity Pay		1,636	1,636
278	326	-		440-1020116-47900	Other Earnings		-	-
670	703	7,000		440-1020116-48100	Overtime		3,500	3,500
-	-	5,000		440-1020116-48200	Extra Help		-	-
1,659	2,304	6,000		440-1020116-48400	Beeper Pay		3,900	3,900
2,720	2,903	3,103		440-1020116-49001	Medicare Tax		3,161	3,161
11,629	12,413	13,272		440-1020116-49100	Social Security		13,515	13,515
33,684	37,254	46,410		440-1020116-49210	Retirement		46,694	46,694
70,247	67,147	84,501		440-1020116-49310	Medical Insurance		74,561	74,561
-	399	850		440-1020116-49311	Paid Leave Oregon		865	865
103	80	104		440-1020116-49312	Employee Assistance Program		98	98
4,340	4,833	5,550		440-1020116-49315	VEBA		5,250	5,250
5,178	4,528	5,439		440-1020116-49320	Dental Insurance Expense		4,963	4,963
555	486	577		440-1020116-49325	Vision Insurance		473	473
1,274	1,367	1,598		440-1020116-49331	Short Term Disability		1,291	1,291
91	93	93		440-1020116-49340	Life Insurance		94	94
3,688	3,979	5,304		440-1020116-49400	Accident Insurance		6,719	6,719
-	202	212		440-1020116-49480	Time Loss Reserve		-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
-	202	212		440-1020116-49500 Unemployment		217	217	217
-	73	85		440-1020116-49600 Workers Comp Assessment		76	76	76
358	640	6,351		440-1020116-49900 FET/Vacation/Sick		6,215	6,215	6,215
322,621	338,328	404,666	3.7000	Total For Personnel	3.6000	399,830	399,830	399,830
-	-	150		440-1020116-51001 Central Supplies		185	185	185
24,949	28,779	54,000		440-1020116-51102 Cleaning Supplies		40,000	40,000	40,000
58,300	58,837	52,108		440-1020116-51109 Maintenance Supplies		54,100	54,100	54,100
83,249	87,616	106,258		Total For Materials & Services		94,285	94,285	94,285
291	343	308		440-1020116-61101 Audit		308	308	308
-	312	3,580		440-1020116-61102 Contract Services		5,000	5,000	5,000
-	-	5,000		440-1020116-61201 Training And Development		4,400	4,400	4,400
434	696	500		440-1020116-62001 Telephone		1,000	1,000	1,000
17,455	21,856	26,000		440-1020116-67001 Sanitary Service		25,000	25,000	25,000
145,966	168,628	192,000		440-1020116-67002 Heat/Lights/Water		192,000	192,000	192,000
-	6,111	13,125		440-1020116-68002 Equipment Repairs		8,000	8,000	8,000
164,146	197,947	240,513		Total For Contracted Services		235,708	235,708	235,708
9,523	10,904	14,497		440-1020116-78003 Trans Out For Admin Overhead		-	-	-
-	-	-		440-1020116-78006 Trans Out For Computer Replace		615	615	615
2,546	3,419	3,667		440-1020116-78027 Trans Out For Liability Insur		-	-	-
12,069	14,323	18,164		Total For Transfer Outs Reciprocal		615	615	615
-	-	-		440-1020116-99001 Ending Fund Balance		808	808	808
-	-	-		Total For Balances		808	808	808
582,085	638,214	769,601	3.7000	Total Expenses Jail Facilities Maintenance	3.6000	731,246	731,246	731,246

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

						10	20
21-22	22-23	23-24	23-24		24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
				Clerk Capital			
88,718	-	-		440-1030015-30101 Beginning Fund Balance		-	-
88,718	-	-		Total Revenue		-	-
-	-	-		- Total For Personnel	-	-	-
88,718	-	-		440-1030015-78076 Trans Out To General Fund		-	-
88,718	-	-		Total For Transfer Outs Reciprocal		-	-
88,718	-	-		Total Expenses Clerk Capital	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
General Capital Improvement								
886,168	968,239	3,990,740		440-1030027-30101		3,892,552	3,892,552	3,892,552
		1,000,000		440-1030027-30102		-	-	-
15,084	69,672	34,904		440-1030027-36101		83,773	83,773	83,773
48,077	44,861	66,255		440-1030027-36103		148,871	148,871	148,871
	16,672	-		440-1030027-36212		-	-	-
637	-	-		440-1030027-36268		-	-	-
631,195	697,220	705,175		440-1030027-38014		517,599	517,599	517,599
86,279	2,211,894	-		440-1030027-38091		-	-	-
1,667,440	4,008,559	5,797,074		Total Revenue		4,642,795	4,642,795	4,642,795
-	-	-		- 440-1030027-40102	0.1000	6,413	6,413	6,413
-	23,849	23,853	0.2000	440-1030027-40154	0.2000	27,391	27,391	27,391
22,455	-	-		- 440-1030027-40162	-	-	-	-
-	-	-		- 440-1030027-40348	0.3000	30,733	30,733	30,733
-	-	-		440-1030027-47500		659	659	659
-	-	100		440-1030027-47900		650	650	650
333	353	348		440-1030027-49001		945	945	945
1,425	1,510	1,487		440-1030027-49100		4,042	4,042	4,042
4,639	4,933	5,137		440-1030027-49210		15,791	15,791	15,791
3,882	4,201	4,568		440-1030027-49310		12,782	12,782	12,782
-	51	106		440-1030027-49311		259	259	259
5	4	6		440-1030027-49312		17	17	17
240	295	300		440-1030027-49315		900	900	900
287	283	294		440-1030027-49320		851	851	851
31	30	31		440-1030027-49325		82	82	82
108	108	86		440-1030027-49331		401	401	401
5	5	5		440-1030027-49340		16	16	16
23	20	20		440-1030027-49400		71	71	71
-	25	24		440-1030027-49480		-	-	-
-	25	24		440-1030027-49500		64	64	64

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
-	4	-	440-1030027-49600	Workers Comp Assessment	14	14	14
612	650	1,400	440-1030027-49900	FET/Vacation/Sick	2,000	2,000	2,000
34,044	36,345	37,789	0.2000	Total For Personnel	0.6000	104,081	104,081
42	84	50	440-1030027-51303	Publications & Dues	100	100	100
-	26	-	440-1030027-51306	Software	-	-	-
-	-	6,000	440-1030027-54301	Small Equipment Purchases	2,000	2,000	2,000
42	110	6,050		Total For Materials & Services	2,100	2,100	2,100
-	-	25,000	440-1030027-61001	Professional Services	65,000	65,000	65,000
390	427	458	440-1030027-61101	Audit	503	503	503
10,385	-3,704	100,000	440-1030027-61102	Contract Services	100,000	100,000	100,000
329	-	500	440-1030027-61201	Training And Development	400	400	400
45	-	50	440-1030027-69101	Assoc Memberships	200	200	200
-	-	500	440-1030027-69901	Other Expense	100	100	100
-	-	1,000	440-1030027-69908	Bank Service Charge	1,000	1,000	1,000
11,150	-3,277	127,508		Total For Contracted Services	167,203	167,203	167,203
29,966	16,344	35,112	440-1030027-78003	Trans Out For Admin Overhead	25,536	25,536	25,536
398	-	-	440-1030027-78006	Trans Out For Computer Replace	-	-	-
5,392	7,242	7,767	440-1030027-78027	Trans Out For Liability Insur	11,434	11,434	11,434
4,635	4,728	4,728	440-1030027-78055	Trans Out For Legal Services	4,728	4,728	4,728
40,391	28,314	47,607		Total For Transfer Outs Reciprocal	41,698	41,698	41,698
6,579	-	4,734	440-1030027-78020	Trans Out Of Interfd Loan Int	-	-	-
163,173	-	148,076	440-1030027-78034	Trans Out Of Interfd Loan Pri	-	-	-
-	-	-	-				
-	146,663	-	440-1030027-79700	Interfund Loan Principal Payment	147,847	147,847	147,847
-	-	-		<i>Year 8 of 10 to retire state loan and final payoff Dec 2026. Year 15 of 16 for Stern Block and final payoff Jan 2026.</i>			
-	6,145	-	440-1030027-79800	Interfund Loan Interest Payment	4,963	4,963	4,963
169,752	152,808	152,810		Total For Debt Service	152,810	152,810	152,810
-	-	-	440-1030027-80010	Finance Software Purchase	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
443,772	200,234	1,450,000		440-1030027-82001 Miscellaneous Building Remodel		2,500,000	2,500,000	2,500,000
443,772	200,234	1,450,000		Total For Capital		2,500,000	2,500,000	2,500,000
-	-	3,975,310		440-1030027-99003 Reserve For Future		1,674,903	1,674,903	1,674,903
-	-	3,975,310		Total For Balances		1,674,903	1,674,903	1,674,903
699,151	414,534	5,797,074	0.2000	Total Expenses General Capital Improvement	0.6000	4,642,795	4,642,795	4,642,795

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40	
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25	
		Budget	FTE	FTE	Budget	Budget	Budget	
							Adopted	
							Budget	
Jail - Capital								
109,837	209,860	293,275	440-1030041-30101	Beginning Fund Balance		192,892	192,892	192,892
55,796	56,881	51,779	440-1030041-38063	Trans In From Community Justice		25,000	25,000	25,000
100,000	100,000	98,000	440-1030041-38091	Trans In From General Fund		98,000	98,000	98,000
265,633	366,741	443,054		Total Revenue		315,892	315,892	315,892
-	-	-	-	Total For Personnel	-	-	-	-
-	-	10,000	440-1030041-51110	Department Supplies		-	-	-
-	-	10,000	440-1030041-54301	Small Equipment Purchases		-	-	-
-	-	20,000		Total For Materials & Services		-	-	-
-	955	15,000	440-1030041-61001	Professional Services		10,000	10,000	10,000
-	-	50	440-1030041-61101	Audit		-	-	-
-	955	15,050		Total For Contracted Services		10,000	10,000	10,000
10,122	-	8,046	440-1030041-78020	Trans Out Of Interfd Loan Int		-	-	-
45,652	-	47,730	440-1030041-78034	Trans Out Of Interfd Loan Pri		-	-	-
-	-	-	-					
-	46,679	-	440-1030041-79700	Interfund Loan Principal Payment		48,804	48,804	48,804
-	-	-		<i>Year 5 of 10 for Jail Security Cameras and final payoff Jan 2030.</i>				
-	9,095	-	440-1030041-79800	Interfund Loan Interest Payment		6,972	6,972	6,972
55,773	55,773	55,776		Total For Debt Service		55,776	55,776	55,776
-	-	100,000	440-1030041-80080	Capital Department Equipment		50,000	50,000	50,000
-	17,692	252,228	440-1030041-82001	Miscellaneous Building Remodel		200,116	200,116	200,116
-	17,692	352,228		Total For Capital		250,116	250,116	250,116
55,773	74,420	443,054	-	Total Expenses Jail - Capital	-	315,892	315,892	315,892

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		20	30	40
Actual	Actual	Adopted	Budgeted		24-25	24-25	24-25
		Budget	FTE		Requested	Proposed	Approved
					FTE	Budget	Budget
							Adopted
							Budget
				Postage Machine			
35,000	35,000	35,000		440-1030083-30101 Beginning Fund Balance		35,000	35,000
35,000	35,000	35,000		Total Revenue		35,000	35,000
-	-	-		- Total For Personnel	-	-	-
-	-	35,000		440-1030083-99029 Reserve For Future Capital Exp		35,000	35,000
-	-	35,000		Total For Balances		35,000	35,000
-	-	35,000		- Total Expenses Postage Machine	-	35,000	35,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	10	20
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Software Reserve			
1,767,440	270,853	183,013		440-1030117-30101 Beginning Fund Balance		-	-
250,000	1,500,000	-		440-1030117-38091 Trans In From General Fund		-	-
2,017,440	1,770,853	183,013		Total Revenue		-	-
-	-	-		- Total For Personnel	-	-	-
-	50	-		440-1030117-51001 Central Supplies		-	-
-	50	-		Total For Materials & Services		-	-
60	868	930		440-1030117-61101 Audit		-	-
-	-	18,400		440-1030117-61102 Contract Services		-	-
60	868	19,330		Total For Contracted Services		-	-
-	31,451	-		440-1030117-78052 Trans Out To HHS		-	-
-	31,451	-		Total For Transfer Outs Reciprocal		-	-
1,746,527	1,538,356	163,683		440-1030117-80010 Finance Software Purchase		-	-
1,746,527	1,538,356	163,683		Total For Capital		-	-
1,746,587	1,570,725	183,013		- Total Expenses Software Reserve	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
Special Capital Projects							
836,018	2,859,291	2,632,620	440-1030161-30101		2,320,000	2,320,000	2,320,000
724,500	-	-	440-1030161-33402	Beginning Fund Balance	-	-	-
2,320,000	150,000	150,000	440-1030161-33499	Department Of Transportation	150,000	150,000	150,000
-	-			Other State Grants			
-	5,962	-		<i>Placeholder for potential grants.</i>			
3,880,518	3,015,253	2,782,620	440-1030161-36204	Rent	-	-	-
				Total Revenue	2,470,000	2,470,000	2,470,000
-	-	-	-	Total For Personnel	-	-	-
93	644	690	440-1030161-61101	Audit	-	-	-
980	-	82,752	440-1030161-61102	Contract Services	-	-	-
724,500	150,146	150,000	440-1030161-69913	Other State Grants Expense	150,000	150,000	150,000
-	-			<i>Placeholder for potential grants.</i>			
725,573	150,790	233,442		Total For Contracted Services	150,000	150,000	150,000
229,178	229,178	229,178	440-1030161-72090	Repayment	-	-	-
-	-		-				
229,178	229,178	229,178		Total For Other Expenses	-	-	-
66,477	-	2,320,000	440-1030161-81102	Capital Contractor Services	2,320,000	2,320,000	2,320,000
-	-			<i>Rural Broadband</i>			
66,477	-	2,320,000		Total For Capital	2,320,000	2,320,000	2,320,000
1,021,227	379,968	2,782,620	-	Total Expenses Special Capital Projects	-	2,470,000	2,470,000

FUND 441
BICYCLE/FOOTPATH

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Bicycle and Footpath

441-5010030 Bicycle and Footpath: The Bicycle/Pedestrian Path Fund's revenue is 1% of the gas tax/weight-mile fees and is constitutionally guaranteed for use in building bicycle/pedestrian paths in the public right-of-way.

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Bicycle and Footpath							
252,872	344,753	435,516	441-5010030-30101	Beginning Fund Balance	536,399	536,399	536,399
91,402	93,500	93,252	441-5010030-33507	State Hwy Funds	96,493	96,493	96,493
-	-		<i>1% of Total SHF</i>				
863	3,014	1,996	441-5010030-36101	Pool Investment Earnings	3,624	3,624	3,624
2,731	1,415	3,764	441-5010030-36103	Bond Investment Earnings	4,696	4,696	4,696
347,867	442,683	534,528	Total Revenue		641,212	641,212	641,212
-	-	-	- Total For Personnel		-	-	-
936	77	63	441-5010030-78003	Trans Out For Admin Overhead	56	56	56
1,008	1,353	1,451	441-5010030-78027	Trans Out For Liability Insur	1,451	1,451	1,451
1,170	1,176	1,176	441-5010030-78055	Trans Out For Legal Services	1,176	1,176	1,176
3,114	2,606	2,690	Total For Transfer Outs Reciprocal		2,683	2,683	2,683
-	-	531,838	441-5010030-95001	Contingency	638,529	638,529	638,529
-	-		<i>Year 5 of 10 for Bike Project</i>				
-	-	531,838	Total For Contingency		638,529	638,529	638,529
3,114	2,606	534,528	- Total Expenses Bicycle and Footpath		-	641,212	641,212

FUND 645
MOTOR VEHICLE
RESERVE

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Pool Motor Vehicle

645-5015129 Pool Motor Vehicle: This is funded by vehicle charges paid by fleet users, which are accumulated to replace vehicles as needed. This Fund also carries the self-insurance monies for the fleet.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
71,765	91,437	100,000		645-5015129-78005 Trans Out For Motor Pool		100,000	100,000	100,000
5,086	35,004	7,500		645-5015129-78008 Trans Out For Collision Insur		7,500	7,500	7,500
-	-	30		645-5015129-78009 Trans Out For Manual Ck Charge		-	-	-
668	671	671		645-5015129-78055 Trans Out For Legal Services		671	671	671
77,520	127,112	108,201		Total For Transfer Outs Reciprocal		108,171	108,171	108,171
100,183	-	350,000		645-5015129-80081 Public Works Graders		350,000	350,000	350,000
843,402	384,369	2,179,080		645-5015129-80202 Vehicle & Equipment Replace		3,890,552	3,843,466	3,843,466
-	-	360,000		645-5015129-80204 Pool Cars		360,000	360,000	360,000
943,585	384,369	2,889,080		Total For Capital		4,600,552	4,553,466	4,553,466
-	-	145,000		645-5015129-95001 Contingency		145,000	145,000	145,000
-	-	145,000		Total For Contingency		145,000	145,000	145,000
-	-	346,000		645-5015129-99005 Reserve - Fuel Island		372,290	372,290	372,290
-	-	245,000		645-5015129-99028 Reserve Vehicles/Equip		245,000	245,000	245,000
-	-	591,000		Total For Balances		617,290	617,290	617,290
1,058,692	580,204	3,818,434		- Total Expenses Pool Motor Vehicle		-	5,556,231	5,509,145

FUND 648
TELECOMMUNICATIONS

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Telecommunications

648-1025014 Telecommunications: IT provides phone services for all departments inside the County, as well as some City of McMinnville and YCOM (Yamhill Communications Agency) phones. Funding comes from call costs and extension costs.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Telecommunications							
758,516	758,174	537,089	648-1025014-30101	Beginning Fund Balance		458,925	458,925
2,106	5,071	4,874	648-1025014-36101	Pool Investment Earnings		6,097	6,097
6,427	3,216	8,858	648-1025014-36103	Bond Investment Earnings		10,672	10,672
512	-	-	648-1025014-36212	Reimbursement		-	-
109,810	109,819	108,786	648-1025014-36230	Telephone Revenue		110,643	110,643
6,666	-	-	648-1025014-36268	Comp Time/FET Liab Adjustment		-	-
381,147	346,597	337,908	648-1025014-38025	Trans In For Telecomm Serv		319,728	319,728
1,265,185	1,222,877	997,515		Total Revenue		906,065	906,065
-	-	-	-	648-1025014-40324	Senior Network Administrator	0.3000	33,084
30,535	32,543	32,670	0.3000	648-1025014-40350	Sr System Administrator	0.3000	36,392
34,098	35,121	35,144	0.3000	648-1025014-40353	Information Systems Manager	0.3000	38,732
21,950	23,518	24,481	0.3000	648-1025014-40363	Sr Desktop Support Specialist	0.3000	26,462
27,283	28,401	28,420	0.4000	648-1025014-40364	Office Coordinator/Helpdesk	0.4000	31,322
17,448	28,523	29,878	0.3000	648-1025014-40367	Network Administrator	-	-
19,270	35,479	42,980	0.6000	648-1025014-40375	Desktop Support Specialist	0.6000	49,332
-	-	-		648-1025014-47500	Longevity Pay		2,175
-	-	-		648-1025014-47750	Out Of Class Pay		-
2,073	1,293	8,000		648-1025014-47900	Other Earnings		5,000
-	-	-		648-1025014-48000	Extra Hours		-
844	696	1,500		648-1025014-48100	Overtime		1,500
6,124	-	6,000		648-1025014-48200	Extra Help		-
2,665	2,569	3,000		648-1025014-48400	Beeper Pay		3,500
2,355	2,735	2,815		648-1025014-49001	Medicare Tax		3,153
10,070	11,693	12,039		648-1025014-49100	Social Security		13,486
33,048	36,474	41,596		648-1025014-49210	Retirement		46,588
35,855	46,056	50,242		648-1025014-49310	Medical Insurance		46,868
-	444	425		648-1025014-49311	Paid Leave Oregon		862
53	48	60		648-1025014-49312	Employee Assistance Program		60
1,800	2,735	3,300		648-1025014-49315	VEBA		3,300

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
1,719	2,228	3,234		648-1025014-49320 Dental Insurance Expense		3,118	3,118	3,118
230	281	344		648-1025014-49325 Vision Insurance		300	300	300
909	1,092	952		648-1025014-49331 Short Term Disability		764	764	764
45	54	58		648-1025014-49340 Life Insurance		58	58	58
163	153	214		648-1025014-49400 Accident Insurance		225	225	225
-	192	193		648-1025014-49480 Time Loss Reserve		-	-	-
-	192	18		648-1025014-49500 Unemployment		215	215	215
-	42	52		648-1025014-49600 Workers Comp Assessment		52	52	52
2,699	3,864	3,250		648-1025014-49900 FET/Vacation/Sick		3,000	3,000	3,000
251,237	296,427	330,865	2.2000	Total For Personnel	2.2000	349,548	349,548	349,548
-	-	250		648-1025014-51001 Central Supplies		250	250	250
-	-	5,000		648-1025014-51306 Software		5,000	5,000	5,000
11,225	13,992	30,000		648-1025014-54301 Small Equipment Purchases		20,000	20,000	20,000
-	-	-		648-1025014-54303 Computer Replacement		-	-	-
11,225	13,992	35,250		Total For Materials & Services		25,250	25,250	25,250
344	308	364		648-1025014-61101 Audit		363	363	363
-	-	15,000		648-1025014-61102 Contract Services		5,000	5,000	5,000
-	-	5,000		648-1025014-61201 Training And Development		5,000	5,000	5,000
125,192	142,781	170,000		648-1025014-62001 Telephone		130,000	130,000	130,000
-	12	3,000		648-1025014-63001 Travel Expense		-	-	-
7,598	-	-		648-1025014-68301 Copy Machines/Maint		-	-	-
45,695	87,886	100,000		648-1025014-68307 Software Lic and Maint Fees		90,000	90,000	90,000
178,829	230,988	293,364		Total For Contracted Services		230,363	230,363	230,363
3,496	3,564	3,564		648-1025014-78001 Trans Out For Building Reserve		3,564	3,564	3,564
12,418	11,147	11,671		648-1025014-78003 Trans Out For Admin Overhead		14,643	14,643	14,643
17,324	22,465	23,480		648-1025014-78006 Trans Out For Computer Replace		51,256	80,520	80,520
1,779	1,473	-		648-1025014-78044 Trans Out For PEL Reserves		-	-	-
35,017	38,649	38,715		Total For Transfer Outs Reciprocal		69,463	98,727	98,727
-	24,838	-		648-1025014-80080 Capital Department Equipment		-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
30,334	-	162,329		648-1025014-80123 Capital Communication Equipmnt		60,114	30,850	30,850
30,334	24,838	162,329		Total For Capital		60,114	30,850	30,850
-	-	136,992		648-1025014-99003 Reserve For Future		171,327	171,327	171,327
-	-			<i>Future replacement or upgrade</i>				
-	-	136,992		Total For Balances		171,327	171,327	171,327
506,643	604,894	997,515	2.2000	Total Expenses Telecommunications	2.2000	906,065	906,065	906,065

FUND 680
INSURANCE RESERVE

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

Risk Administration

680-1035038 Risk Administration: Fund 680 is the Insurance Reserve Fund. This budgetary fund holds money in reserve to allow the County to participate in insurance programs that reduce overall premium costs, pay premiums, and cover deductibles as required. The reserves in this Fund protect departments from cost "spikes" that occur when insurance costs rise due to changes in economic climate and claims experience.

The Risk Administration portion of Fund 680 is for the administration of the Fund and includes the personnel costs for the County's risk management team. The risk management team includes a portion of the Deputy County Administrator and a portion of the Human Resources Director positions, as well as a full-time Senior Human Resources Analyst/Risk Manager. The Deputy County Administrator manages insurance renewals and monitors Fund 680. The remaining expenses in this portion of the Fund 680 assists with the risk management team's daily operations.

680-1035088 Dental Self-Insurance: This portion of Fund 680 is for the County self-insured dental plan that is part of the base coverage for eligible Yamhill County employees. This Fund pays for administration of the insurance program and covers the costs of claims. Revenues for this fund are department transfers. Determination of a department's transfer amount is based on anticipated plan enrollments (budgeted FTE) and the employer's share of contributions, which is subject to the collective bargaining agreements. The amounts budgeted in expense lines are determined by the plan administrator's contract and claims experience/trends.

680-1035092 Contingency: This is the Contingency Fund for Fund 680. The County budgeted \$500,000 in this contingency fund for any unanticipated emergency insurance and risk reserve operational needs. If these funds are needed during the fiscal year to cover the costs associated with an unanticipated insurance or risk reserve need, these funds would be transferred to the appropriate expense line in Fund 680. Any contingency transfers would be by resolution and limited to 15% of the original appropriations for Fund 680. If more than 15% of the original appropriations for Fund 680 is needed, the County would be required to adopt a supplemental budget. Any unspent contingency funds would be carried over to the next fiscal year.

680-1035094 Fund Balance: This portion of Fund 680 includes the anticipated beginning fund balance for most of the Fund. These are the unspent funds from the previous fiscal year and added to projected revenues to develop and determine Fund 680's annual budget. Most of these cost savings are directly due to unspent contingencies, limited claims experience, conservative spending practices, higher than anticipated revenues, and any budgeted Reserve for the Future lines that carried forward from the previous year. The funds associated to this fund balance is a mix of restricted and discretionary funds, as all the revenues in Fund 680 were the result of transfers from departments in previous years. This beginning balance does not include the Retirement Reserve, which is tracked separately.

680-1035133 PEL: This portion of Fund 680 is for the Personal Extended Leave (PEL) liabilities. When the County moved from a vacation and sick leave program to Flexible Earned Time (FET) program, which is a combined vacation/sick leave PTO program, all accrued sick leave banks were moved to PEL accounts. Over the years, there are fewer and fewer employees who are still with the County when this change happened; however, per County policy and collective bargaining agreements, all FET accrued in excess of the maximum accrual limits shall be placed in an employee's PEL account. The use of PEL is limited to illness and injury in excess of five (5) consecutive workdays. PEL has no cash value except for a one-time option to sell back leave once per fiscal year or to cash out up to 880 hours at retirement. There are only a limited number of employees with PEL account balances. This Fund ensures sufficient funds are available to reimburse PEL-eligible departments when employees cash out PEL.

680-1035134 Property Insurance: This portion of Fund 680 is what is budgeted for the County Property Insurance program. Revenues for this Fund are via interdepartmental charges and transfers. The County obtains property insurance through City County Insurance Services (CIS). This account includes funding for annual premiums, self-insurance coverage for any claims less than the deductibles, and to assist departments with any deductibles for claims submitted to CIS. Property coverage includes County office buildings, courthouse, parks, fairgrounds, radio tower sites, and mobile equipment. Premium costs continue to increase each year, which is the result of factors such as insurance market conditions, a spillover effect from natural disasters experienced on the national level, increases in the cost of material which impacts replacement value, and new additions to the property schedule. The Deputy County Administrator and the County's Risk Manager oversee property insurance renewals and claims.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2025**

680-1035135 Retirement Reserve: This portion of Fund 680 is the Retirement Reserve account. Revenues for this Fund are the beginning balance and interfund loan payments. This reserve fund was created as part of the 2011-2012 budget year. The primary purpose for this reserve account is to protect departments and offset any significant and unanticipated cost increases associated to PERS. The County ceased making annual allocations of general funds to this account and instead has been allocating those funds directly to departments to offset escalating personnel costs. This account has been used for interfund loans for capital projects and those departments are repaying these loans. All the funds in this account are in a Reserve for the Future budgetary line, which means these funds cannot be spent during the fiscal year.

680-1035136 Time Loss: This portion of Fund 680 is what is budgeted for the Time Loss Reserve program. Revenues for this Fund are via interdepartmental charges to departments. These funds were available to departments to offset any incurred costs associated to having to hire temporary positions to assist with coverage for employees who are not able to work due to a work-related injury. Due to lack of past utilization and as a cost savings to departments, for the 2024-2025 budget year, the county is no longer transferring funds into this account and the balance of unspent funds have been moved to other portions of this insurance reserve fund.

680-1035137 Workers' Compensation: This portion of Fund 680 is what is budgeted for the Workers' Compensation program. Revenues for this Fund are via interdepartmental charges and transfers. Charges to departments are based on each department's personnel costs and worker compensation classifications for positions. The County provides workers' compensation insurance coverage through SAIF. This account includes expenses for annual premiums, non-disabling claims reimbursement program, and services and equipment for claim mitigation strategies, return to work, and ergonomics. The Deputy County Administrator and the County's Risk Manager oversee workers' compensation insurance renewals and claims management.

680-1035138 General Liability: This portion of Fund 680 is what is budgeted for the County's General Liability Insurance program. Revenues for this fund are via interdepartmental charges and transfers based on an internal formula. The County obtains General Liability Insurance through City County Insurance Services (CIS), but this is also supplemented with excess cyber coverage, environmental coverage, and bonds through other outside vendors. This account includes funding for annual premiums, funds to cover deductibles for any claims, funds for outside legal services, and some self-insurance coverage for smaller claims. The Deputy County Administrator and the County's Risk Manager oversee and work with a broker on insurance renewals and claims, with support from County legal counsel. Renewals are always a challenge due to current market conditions and claims experience. This fund provides general liability coverage for all County services and departments.

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Approved	Adopted
							Budget	Budget
Risk Administration								
-	550,252	-		680-1035038-33499 Other State Grants		-	-	-
15,285	38,444	35,368		680-1035038-36101 Pool Investment Earnings		46,224	46,224	46,224
47,392	19,234	65,311		680-1035038-36103 Bond Investment Earnings		63,829	63,829	63,829
3,802	10,331	-		680-1035038-36212 Reimbursement		-	-	-
2,767	-	-		680-1035038-36268 Comp Time/FET Liab Adjustment		-	-	-
15,162	17,726	-		680-1035038-36299 Miscellaneous - Other Revenue		-	-	-
84,407	635,988	100,679		Total Revenue		110,053	110,053	110,053
-	78,458	83,522	1.0000	680-1035038-40130 Senior Management Analyst	1.0000	91,713	91,713	91,713
71,981	1,633	-	-	680-1035038-40132 Management Analyst	-	-	-	-
29,080	47,539	49,413	0.5000	680-1035038-40143 Personnel Officer Risk Manager	0.5000	55,990	55,990	55,990
-	23,849	23,853	0.2000	680-1035038-40154 Deputy County Administrator	0.2000	27,391	27,391	27,391
22,455	-	-	-	680-1035038-40162 Business Services Director	-	-	-	-
-	-	-		680-1035038-47500 Longevity Pay		1,203	1,203	1,203
-	17,243	-		680-1035038-47900 Other Earnings		1,800	1,800	1,800
24	-	-		680-1035038-48200 Extra Help		-	-	-
1,800	2,476	2,285		680-1035038-49001 Medicare Tax		2,556	2,556	2,556
7,697	10,589	9,770		680-1035038-49100 Social Security		10,930	10,930	10,930
19,250	32,968	33,754		680-1035038-49210 Retirement		37,762	37,762	37,762
29,831	35,785	38,825		680-1035038-49310 Medical Insurance		21,303	21,303	21,303
-	382	638		680-1035038-49311 Paid Leave Oregon		701	701	701
48	36	48		680-1035038-49312 Employee Assistance Program		48	48	48
1,440	1,770	1,800		680-1035038-49315 VEBA		1,500	1,500	1,500
2,196	2,405	2,499		680-1035038-49320 Dental Insurance Expense		1,418	1,418	1,418
184	182	187		680-1035038-49325 Vision Insurance		135	135	135
778	918	734		680-1035038-49331 Short Term Disability		348	348	348
39	131	43		680-1035038-49340 Life Insurance		27	27	27
122	125	166		680-1035038-49400 Accident Insurance		-	-	-
-	163	157		680-1035038-49480 Time Loss Reserve		-	-	-
-	163	158		680-1035038-49500 Unemployment		175	175	175

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	20	30	40
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25	24-25
		Budget	FTE		FTE	Budget	Budget	Adopted
							Budget	Budget
-	34	34		680-1035038-49600 Workers Comp Assessment		34	34	34
2,454	4,098	2,500		680-1035038-49900 FET/Vacation/Sick		4,300	4,300	4,300
189,375	260,947	250,386	1.7000	Total For Personnel	1.7000	259,334	259,334	259,334
42	84	400		680-1035038-51303 Publications & Dues		400	400	400
-	112	-		680-1035038-51306 Software		-	-	-
481	-	2,500		680-1035038-54301 Small Equipment Purchases		1,000	1,000	1,000
523	196	2,900		Total For Materials & Services		1,400	1,400	1,400
9,008	-	5,377		680-1035038-61001 Professional Services		10,000	10,000	10,000
-	565	800		680-1035038-61009 Benefit Program Expenses		-	-	-
2,288	1,323	1,418		680-1035038-61101 Audit		1,559	1,559	1,559
93	794	-		680-1035038-61102 Contract Services		-	-	-
3,619	2,912	4,500		680-1035038-61201 Training And Development		1,500	1,500	1,500
-	42	-		680-1035038-63001 Travel Expense		50	50	50
-	60	-		680-1035038-68307 Software Lic and Maint Fees		-	-	-
45	-	250		680-1035038-69101 Assoc Memberships		-	-	-
1,750	9,464	-		680-1035038-69901 Other Expense		-	-	-
-	-	250		680-1035038-69908 Bank Service Charge		-	-	-
16,804	15,161	12,595		Total For Contracted Services		13,109	13,109	13,109
12,969	18,792	17,751		680-1035038-78003 Trans Out For Admin Overhead		7,651	7,651	7,651
39	1,148	1,088		680-1035038-78006 Trans Out For Computer Replace		-	-	-
13,008	19,940	18,839		Total For Transfer Outs Reciprocal		7,651	7,651	7,651
219,709	296,243	284,720	1.7000	Total Expenses Risk Administration	1.7000	281,494	281,494	281,494

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		20	30	40
Actual	Actual	Adopted	Budgeted		24-25	24-25	24-25
		Budget	FTE		Requested	Proposed	Approved
					FTE	Budget	Budget
							Adopted
							Budget
				Dental Self-Insurance			
74,146	78,045	69,202		680-1035088-34648 Dental Insurance		65,654	65,654
575,304	593,864	752,046		680-1035088-38040 Trans In For Dental Insurance		776,769	779,605
649,450	671,909	821,248		Total Revenue		842,423	845,259
59,784	66,797	61,521		680-1035088-49321 Dental Insurance Admin Fee		61,521	61,521
59,784	66,797	61,521		- Total For Personnel	-	61,521	61,521
533,394	594,150	712,436		680-1035088-61013 Dental Insurance Claims		780,902	783,738
533,394	594,150	712,436		Total For Contracted Services		780,902	783,738
593,179	660,947	773,957		- Total Expenses Dental Self-Insurance	-	842,423	845,259

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Budget	Adopted
							Budget
							Budget
Contingency - Ins							
-	-	-	-	-	-	-	-
			- Total For Personnel				
-	-	500,000	680-1035092-95001 Contingency		500,000	500,000	500,000
-	-	500,000	Total For Contingency		500,000	500,000	500,000
-	-	500,000	- Total Expenses Contingency - Ins	-	500,000	500,000	500,000

Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Fund Balance							
2,886,247	2,852,016	2,244,695	680-1035094-30101		1,989,878	1,989,878	1,989,878
			Beginning Fund Balance				
2,886,247	2,852,016	2,244,695	Total Revenue		1,989,878	1,989,878	1,989,878
-	-	-	- Total For Personnel	-	-	-	-
-	-	173,212	680-1035094-78179		377,040	377,040	377,040
			Trans Out - Other Departments				
-	-	173,212	Total For Transfer Outs		377,040	377,040	377,040
-	-	64,805	680-1035094-99003		104,660	104,660	104,660
			Reserve For Future				
-	-	64,805	Total For Balances		104,660	104,660	104,660
-	-	238,017	- Total Expenses Fund Balance	-	481,700	481,700	481,700

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

					20	30	40
21-22	22-23	23-24	23-24	24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted	Requested	Proposed	Approved	Adopted
		Budget	FTE	FTE	Budget	Budget	Budget
PEL							
390,754	426,266	452,266	680-1035133-30101	Beginning Fund Balance	478,266	478,266	478,266
35,512	7,640	29,075	680-1035133-38035	Trans In For Pel Reserves	22,500	22,500	22,500
426,266	433,906	481,341	Total Revenue		500,766	500,766	500,766
-	-	-	- Total For Personnel		-	-	-
-	-	478,266	680-1035133-61019	PEL Reserves	464,766	464,766	464,766
-	-	478,266	Total For Contracted Services		464,766	464,766	464,766
-	-	478,266	- Total Expenses PEL		-	464,766	464,766

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Budget	Approved	Adopted
						Budget	Budget
Retirement							
2,276,116	2,315,049	2,362,981	680-1035135-30101		2,401,915	2,401,915	2,401,915
			Beginning Fund Balance				
46,779	46,258	46,792	680-1035135-38019		45,677	45,677	45,677
			Trans In For Interfd Loan Pri				
-	-	-	<i>Year 15 of 16 final payoff Jan 2026 for Stern block buildings</i>				
1,154	1,675	1,142	680-1035135-38020		2,257	2,257	2,257
			Trans In For Interfd Loan Int				
2,324,049	2,362,982	2,410,915	Total Revenue		2,449,849	2,449,849	2,449,849
-	-	-	- Total For Personnel	-	-	-	-
-	35	-	680-1035135-69901		-	-	-
			Other Expense				
-	35	-	Total For Contracted Services		-	-	-
9,000	-	9,000	680-1035135-78016		9,000	9,000	9,000
			Trans Out For Contract Service				
-	-	-	<i>PERS Administration</i>				
9,000	-	9,000	Total For Transfer Outs Reciprocal		9,000	9,000	9,000
-	-	2,401,915	680-1035135-99003		2,440,849	2,440,849	2,440,849
			Reserve For Future				
-	-	2,401,915	Total For Balances		2,440,849	2,440,849	2,440,849
9,000	35	2,410,915	- Total Expenses Retirement	-	2,449,849	2,449,849	2,449,849

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24		24-25	10	20
Actual	Actual	Adopted	Budgeted		Requested	24-25	24-25
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Time Loss			
41,735	46,753	50,682		680-1035136-38050 Trans In For Time Loss Reserve		-	-
41,735	46,753	50,682		Total Revenue		-	-
-	-	-		- Total For Personnel	-	-	-
-	-	224,070		680-1035136-69901 Other Expense		-	-
-	-	224,070		Total For Contracted Services		-	-
-	-	224,070		- Total Expenses Time Loss	-	-	-

**Yamhill County Revenue and Expense Worksheet
Adopted Budget For Fiscal Year Ending June 30, 2025**

21-22	22-23	23-24	23-24	24-25	20	30	40
Actual	Actual	Adopted	Budgeted	Requested	24-25	24-25	24-25
		Budget	FTE	FTE	Proposed	Approved	Adopted
					Budget	Budget	Budget
Workers' Compensation							
7,660	53,312	15,000	680-1035137-34643	Workers Comp Insurance	15,253	15,253	15,253
-	-	-	680-1035137-36212	Reimbursement	-	-	-
458,817	422,650	546,919	680-1035137-38033	Trans In For Workers Comp Ins	767,038	769,314	769,314
466,477	475,963	561,919		Total Revenue	782,291	784,567	784,567
-	-	-	-	Total For Personnel	-	-	-
447	398	5,000	680-1035137-54301	Small Equipment Purchases	5,000	5,000	5,000
447	398	5,000		Total For Materials & Services	5,000	5,000	5,000
12,830	13,041	18,065	680-1035137-61001	Professional Services	15,000	15,000	15,000
2,147	-	25,000	680-1035137-61006	W/C Nondisabling Claim Reimb	25,000	25,000	25,000
325,871	340,236	475,247	680-1035137-61008	Workers Comp Insurance Expense	390,399	392,675	392,675
-	-234	-	680-1035137-61014	Miscellaneous Claims	-	-	-
-	3,923	-	680-1035137-69901	Other Expense	-	-	-
340,848	356,966	518,312		Total For Contracted Services	430,399	432,675	432,675
43,954	45,273	45,273	680-1035137-78055	Trans Out For Legal Services	45,273	45,273	45,273
43,954	45,273	45,273		Total For Transfer Outs Reciprocal	45,273	45,273	45,273
385,250	402,637	568,585	-	Total Expenses Workers' Compensation	-	480,672	482,948

BUDGET SUMMARIES

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2025**

						20	30	40
21-22	22-23	23-24	23-24		24-25	24-25	24-25	24-25
Actual	Actual	Adopted	Budgeted		Requested	Proposed	Approved	Adopted
		Budget	FTE		FTE	Budget	Budget	Budget
		24,563,864		TOTAL FOR BALANCES		24,215,977	24,383,428	23,690,482
6,961,163	8,079,822	18,948,641		TOTAL FOR CAPITAL		19,822,050	19,803,334	20,430,884
47,978,242	55,268,109	61,945,706		TOTAL FOR MATERIALS & SERVICES		60,496,492	60,399,245	60,762,516
66,646,755	74,389,093	85,891,078	697.61	TOTAL FOR PERSONNEL	696.92	91,225,331	91,653,072	91,653,072
195,328,605	207,830,466	191,374,043		TOTAL REVENUE		195,759,850	196,239,079	196,536,954
121,586,161	137,737,024	191,349,289	697.61	GRAND TOTAL BUDGET EXPENDITURES	696.92	195,759,849	196,239,079	196,536,954
195,328,605	207,830,466	191,374,043		GRAND TOTAL BUDGET REVENUE		195,759,850	196,239,079	196,536,954

BUDGET SUMMARY - CRIMINAL JUSTICE				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		184.28 PERSONNEL COUNT		190.00
23,792,167	24,342,802	26,672,381 PERSONNEL		27,894,096
6,359,042	7,193,749	10,434,265 MATERIALS & SERVICES		10,128,970
42,620	581,576	682,228 CAPITAL		1,597,167
159,624	167,806	178,162 TRANSFERS		214,232
55,773	55,773	55,776 DEBT SERVICE		55,776
-	-	1,267,926 ENDING BALANCE		1,554,893
30,409,226	32,341,706	39,290,738		41,445,134

BUDGET SUMMARY - HEALTH & HUMAN SERVICES				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		367.33 PERSONNEL COUNT		361.87
29,133,038	35,302,489	41,734,238 PERSONNEL		45,434,858
10,931,305	12,698,452	17,082,669 MATERIALS & SERVICES		17,932,182
367,839	77,697	1,496,213 CAPITAL		2,400,611
-	-	8,556,436 ENDING BALANCE		10,823,553
40,432,182	48,078,638	68,869,556		76,591,204

BUDGET SUMMARY - GENERAL GOVERNMENT				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		71.55 PERSONNEL COUNT		69.85
7,272,763	7,817,702	8,764,105 PERSONNEL		9,243,394
3,972,067	3,901,218	4,514,542 MATERIALS & SERVICES		4,795,610
1,914,118	1,837,584	2,973,078 CAPITAL		2,441,075
-	-	1,919,185 ENDING BALANCE		1,364,671
13,158,947	13,556,504	18,170,910		17,844,750

BUDGET SUMMARY - PUBLIC WORKS				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		38.75 PERSONNEL COUNT		37.55
3,338,398	3,480,833	4,219,878 PERSONNEL		4,373,409
4,003,063	4,840,793	5,501,968 MATERIALS & SERVICES		4,502,636
4,034,279	4,853,292	9,519,080 CAPITAL		9,912,852
-	-	1,070,588 CONTINGENCY		1,077,279
655,260	655,260	655,260 DEBT SERVICE		655,260
-	-	701,000 ENDING BALANCE		627,290
12,031,000	13,830,178	21,667,774		21,148,726

BUDGET SUMMARY - LAND USE				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		20.55 PERSONNEL COUNT		21.00
2,251,180	2,410,231	2,930,425 PERSONNEL		2,952,004
948,199	1,014,035	2,202,899 MATERIALS & SERVICES		2,285,914
89,000	89,000	89,000 TRANSFERS		89,000
-	-	833,295 CONTINGENCY		308,905
-	-	1,255,621 ENDING BALANCE		1,244,504
3,288,379	3,513,266	7,311,240		6,880,327

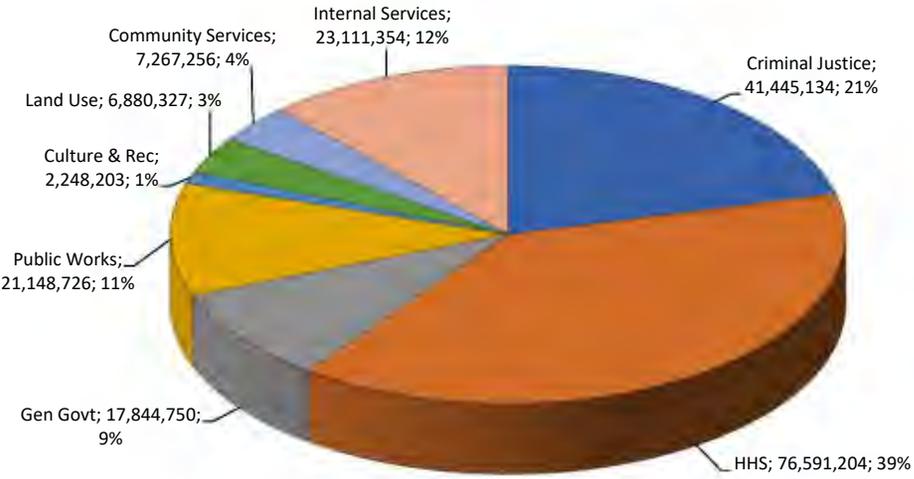
BUDGET SUMMARY - CULTURE & RECREATION				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		7.85 PERSONNEL COUNT		8.95
402,599	504,186	590,009 PERSONNEL		621,852
728,712	966,020	1,110,975 MATERIALS & SERVICES		1,169,354
138,568	131,676	503,420 CAPITAL		439,820
-	-	14,570 ENDING BALANCE		17,177
1,269,879	1,601,881	2,218,974		2,248,203

BUDGET SUMMARY - COMMUNITY SERVICES				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		4.40 PERSONNEL COUNT		4.40
173,408	164,880	485,647 PERSONNEL		541,023
3,807,253	3,881,501	4,381,579 MATERIALS & SERVICES		5,586,874
19,967	397,763	2,324,622 CAPITAL		1,139,359
-	-	16,488 ENDING BALANCE		-
4,000,627	4,444,145	7,208,336		7,267,256

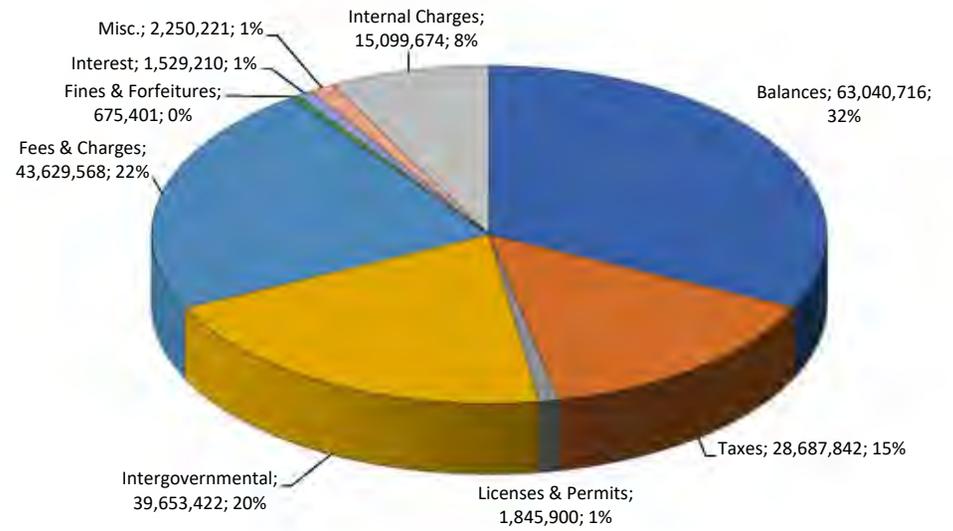
BUDGET SUMMARY - INTERNAL SERVICES				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
		2.90 PERSONNEL COUNT		3.30
283,204	365,971	494,395 PERSONNEL		592,436
12,626,768	6,486,794	11,595,147 MATERIALS & SERVICES		9,719,996
443,772	200,234	1,450,000 CAPITAL		2,500,000
3,472,426	13,164,901	3,990,654 TRANSFERS		3,473,902
-	-	700,000 CONTINGENCY		500,000
169,752	152,808	152,810 DEBT SERVICE		152,810
-	-	8,228,755 ENDING BALANCE		6,172,210
16,995,921	20,370,707	26,611,761		23,111,354

BUDGET SUMMARY - ALL PROGRAMS				
2021-22	2022-23	2023-24		2024-25
ACTUAL	ACTUAL	ADOPTED		APPROVED
30,409,226	32,341,706	39,290,738 CRIMINAL JUSTICE		41,445,134
40,432,182	48,078,638	68,869,556 HEALTH & HUMAN SERVICES		76,591,204
13,158,947	13,556,504	18,170,910 GENERAL GOVERNMENT		17,844,750
12,031,000	13,830,178	21,667,774 PUBLIC WORKS		21,148,726
3,288,379	3,513,266	7,311,240 LAND USE		6,880,327
1,269,879	1,601,881	2,218,974 CULTURE & RECREATION		2,248,203
4,000,627	4,444,145	7,208,336 COMMUNITY SERVICES		7,267,256
16,995,921	20,370,707	26,611,761 INTERNAL SERVICES		23,111,354
121,586,161	137,737,024	191,349,289 ****GRAND TOTALS****		196,536,954
		697.61 PERSONNEL COUNT		696.92

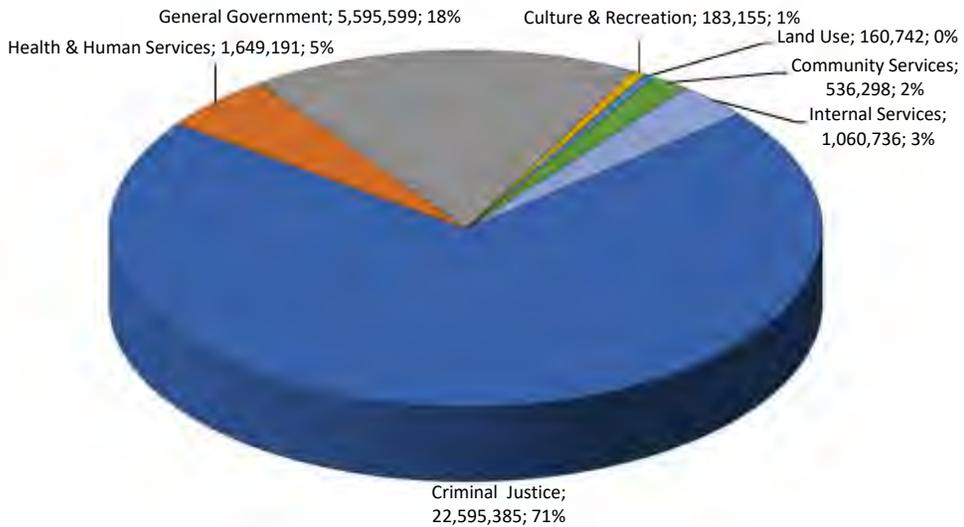
BUDGET BY PROGRAM



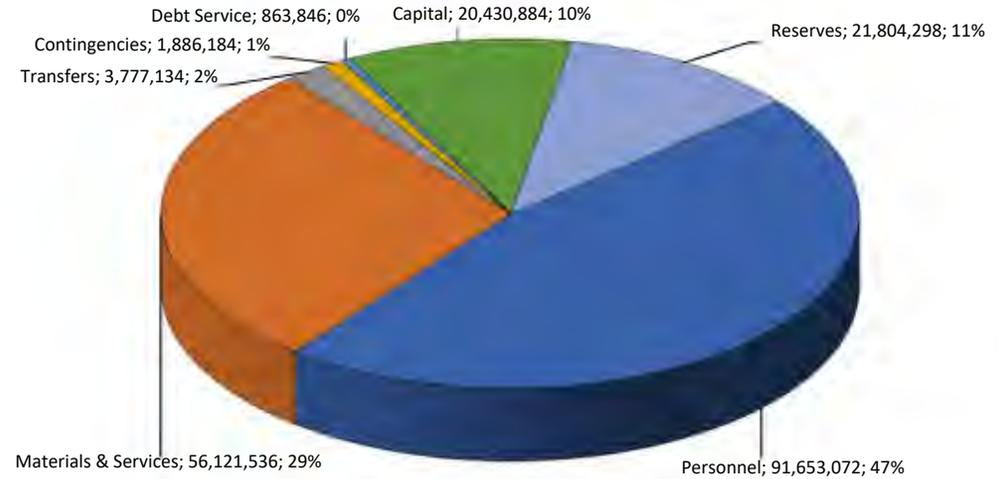
COUNTY SOURCES OF REVENUE



DISCRETIONARY (GENERAL FUND) ALLOCATION



COUNTY BUDGETED EXPENDITURES



LB-50 FORM

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

FORM OR-LB-50 2024-2025

To assessor of Yamhill County

Check here if this is an amended form.

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

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

<u>535 NE 5th St</u> <small>Mailing Address of District</small>	<u>McMinnville</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97128</u> <small>ZIP code</small>	<u>07/02/2024</u> <small>Date</small>
<u>Kenneth Huffer</u> <small>Contact Person</small>	<u>County Administrator</u> <small>Title</small>	<u>503-434-7501</u> <small>Daytime Telephone</small>	<u>hufferk@yamhillcounty.gov</u> <small>Contact Person E-Mail</small>	

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

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

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	1	2.5775	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4. City of Portland Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.		

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	2.5775
7. Election date when your new district received voter approval for your permanent rate limit	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

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

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

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES*

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

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

**The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

BUDGET NOTICES

RECEIVED

APR 03 2024

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00 "EXHIBIT A"

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Yamhill County, Oregon, will be held at 535 NE 5th St, McMinnville, OR (Room 32), to discuss the budget for fiscal year July 1, 2024, through June 30, 2025. The meeting will take place on April 29, 2024, at 9:00 a.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where the deliberations of the Budget Committee will take place. The meeting will be livestreamed to the Board of Commissioners' YouTube channel and via Zoom (Meeting ID # 845 8659 0765). A special public comment session on the budget will be held at 5:30 p.m. on April 29, 2024. Anyone wishing to submit public comment for the special comment session on April 29, 2024, can attend the meeting to submit comments (at Rm 32 or via Zoom, Meeting ID # 816 1701 5100) or submit comments in writing (email at bocinfo@yamhillcounty.gov or mail 535 NE 5th St, McMinnville, OR 97128) prior to the special comment session. Any written comments must be received by 5 p.m. on April 29, 2024, to be added to the record. All written comments received will be distributed to Budget Committee Members and added to the record. A copy of the proposed budget may be inspected or obtained after Monday, April 22, 2024, in the Commissioners' Office, 434 NE Evans Street, Monday through Friday 8:00 am - 5:00 pm or on the county's website at www.yamhillcounty.gov. For questions regarding accessibility or to request an accommodation please contact the Board of Commissioners' office at 503-434-7501 or 503-554-7801. This notice is also published on the county's website at www.yamhillcounty.gov.

NR Published March 29, 2024

AFFIDAVIT OF PUBLICATION

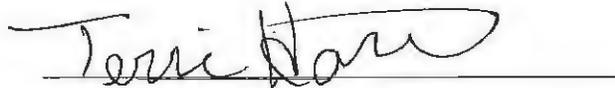
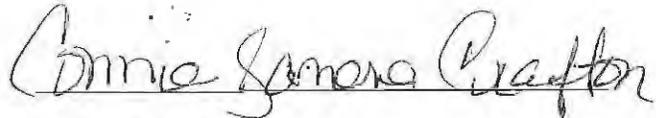
STATE OF OREGON } ss.

County of Yamhill

I, Terri Hartt

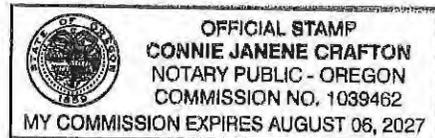
being first duly sworn, depose and say that I am the Legal Clerk, of the NEWS-REGISTER, a newspaper of general circulation as defined by O.R.S. 193.010 and O.R.S. 193.020 published two times each week at McMinnville, County of Yamhill, State of Oregon, and that **Yamhill County Board of Commissioners - Public Notice July 1 - June 30 2025 Budget - - March 29, 2024**

Subscribed and sworn before me this 4/2/2024 .

Notary Public for Oregon

My Commission Expires 08/06/2027



NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 13, 2024, in the Yamhill County Courthouse, 535 NE Fifth St., McMinnville, OR, and virtually via Zoom (Zoom ID 814 4032 4014) to discuss the budget for the fiscal year beginning July 1, 2024. Written comments may be submitted in advance to County Administrator Kenneth Huffer by email at hufferk@yamhillcounty.gov or by mail to the address above. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge by visiting the county's website at www.yamhillcounty.gov. The budget was prepared on a basis of accounting consistent with the previous fiscal year.



Lindsay Berschauer, Chair

	2022-23 ACTUAL [1]	2023-24 ADOPTED [2]	2024-25 APPROVED [3]
EXPENDITURES:			
Personnel Services	74,389,093	85,915,832	91,653,072
Materials & Services	40,982,361	56,824,044	55,758,265
Capital Outlay	8,079,822	18,948,641	19,803,334
SPECIAL PAYMENTS:			
Transfers [4]	13,421,707	4,257,816	3,777,134
Debt Services	863,841	863,846	863,846
Contingency [9] [10]	-	2,603,883	1,886,184
Ending Balances [5]	-	21,959,981	22,497,244
TOTAL EXPENDITURES	137,737,024	191,374,043	196,239,079
RESOURCES:			
Beginning Balances [6]	73,722,989	62,857,052	63,040,716
Property Taxes [7]	27,994,138	27,812,402	28,687,842
Licenses & Permits	2,071,843	1,864,175	1,845,900
Intergovernmental	41,058,261	38,554,989	39,480,547
Service Charges	36,392,440	42,198,107	43,629,568
Fines & Forfeitures	512,479	531,520	675,401
Interest Earnings	1,044,562	1,046,111	1,329,210
Other Income	1,486,952	1,455,596	2,250,221
Internal Income	23,546,801	15,054,091	15,099,674
Transfers	-	-	-
TOTAL RESOURCES	207,830,466	191,374,043	196,239,079
Number of Full-Time Equivalent Employees [8]			
	-	697.6115	691.9219

Footnotes to above statement:

- (1) Actual means total revenue and expenses received or disbursed by the county. Actual expenditures will usually be substantially lower than budgeted numbers.
- (2) Adopted refers to the budget adopted by the commissioners for 23-24, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 24-25.
- (4) Transfers are dollars moved between funds.
- (5) Although balances may be budgeted, they do not constitute expenditures. Any money left in a fund at the end of a year becomes a resource to that fund in the following year.
- (6) Includes Beginning Balances & Reserves.
- (7) Numbers include both current year levy and actual or expected collections of past due taxes. These also include beginning balances and reserves.
- (8) Does not include any mid-year adjustments.
- (9) For 22-23, no expenses are shown in contingency. When dollars are needed from the contingency account, those monies are transferred to the fund and department that requires additional resources. Consequently, actual expenses in the contingency fund will always be \$0.
- (10) The county has several contingency accounts. The general fund contingency can be spent for any lawful purpose, while contingencies in other funds (e.g. Road Fund) are restricted to use within that fund.

Notice of Property Tax Levy

On May 1, 2024, the Yamhill County Budget Committee approved a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2024-25 fiscal year. This rate has been the same since 1998. The property tax rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2024-25. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY

	Levied 2023-24 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 29,938,181	\$ 2.5775
Total Levy	\$ 29,938,181	\$ 2.5775

Purpose	Taxes Needed to Balance 2024-25 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 28,151,842	\$ 2,282,562	\$ 30,434,424	\$ 2.5775
Total Levy	\$ 28,151,842	\$ 2,282,562	\$ 30,434,424	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$12.58 billion. The assessed value is only an estimate at this time. The actual assessed value will not be available until October. Tax offsets (if any) may reduce the estimated property tax levy.
- (2) Discounts and past-due property taxes.