

YAMHILL COUNTY BUDGET

- Proposed -



2025-2026

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 2025-26, departments built their budgets with a three percent (3%) increase to their discretionary allocation. In addition to the three percent (3%), the Board of Commissioners also approved allocation increases to the Sheriff's Office, Assessor, and Capital Fund. With this increase to department allocations, thirty-four (34) 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Discretionary Revenues							
3,264,816	3,106,900	2,143,893		110-1010002-30101 Beginning Fund Balance		3,426,770	3,426,770
2,147,731	1,618,421	1,041,532		110-1010002-30102 Fund Balance Reserved		1,123,676	1,123,676
27,291,815	28,220,354	28,151,842		110-1010002-31101 Current Taxes		29,625,795	29,625,795
664,009	706,437	500,000		110-1010002-31102 Prior Yr Taxes		500,000	500,000
65,000	65,000	65,000		110-1010002-33201 O&C Funds		65,000	65,000
61,085	82,637	15,000		110-1010002-33205 In Lieu Of Taxes		15,000	15,000
22,709	36,758	23,515		110-1010002-33501 Amusement Tax		23,515	23,515
61,257	50,993	50,000		110-1010002-33502 Cigarette Tax		50,000	50,000
848,548	765,006	650,000		110-1010002-33503 Liquor Tax		650,000	650,000
87,530	114,315	85,000		110-1010002-33536 Marijuana Tax		85,000	85,000
129,826	167,836	115,000		110-1010002-36101 Pool Investment Earnings		115,000	115,000
142,358	467,159	175,000		110-1010002-36103 Bond Investment Earnings		175,000	175,000
-	-	-		110-1010002-36299 Miscellaneous - Other Revenue		-	-
89,000	89,000	89,000		110-1010002-38061 Trans In From Solid Waste		89,000	89,000
4,420,438	409,785	-		110-1010002-38093 Trans In From ARPA Fund		-	-
39,296,122	35,900,600	33,104,782		Total Revenue		35,943,756	35,943,756
-	-	-		- Total For Personnel		-	-
-	-	200,000		110-1010002-69901 Other Expense		200,000	200,000
-	-	200,000		Total For Contracted Services		200,000	200,000
-	-	1,123,676		110-1010002-99003 Reserve For Future		1,287,311	1,287,311
-	-	1,123,676		Total For Balances		1,287,311	1,287,311
-	-	1,323,676		- Total Expenses Discretionary Revenues		- 1,487,311	1,487,311

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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, and Human Resources. Revenue for 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.

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Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
Administrative Services							
331,782	373,387	262,304		110-1010010-30101 Beginning Fund Balance		225,681	225,681
4,089	7,185	7,500		110-1010010-33429 Assessment & Taxation Grant		7,500	7,500
27,000	27,000	24,000		110-1010010-34149 YCOM Contract Services		24,000	24,000
1,299	33	1,000		110-1010010-36212 Reimbursement		1,000	1,000
3,029	2,868	1,500		110-1010010-36299 Miscellaneous - Other Revenue		1,500	1,500
973,979	999,249	1,164,866		110-1010010-38010 Trans In For Admin Overhead		1,168,062	1,168,062
10,000	19,000	19,000		110-1010010-38013 Trans In For Contract Service		28,500	28,500
-	-			<i>\$18,000 PERS Admin Charge and \$10,000 HHS Background Check</i>			
1,351,178	1,428,722	1,480,170		Total Revenue		1,456,243	1,456,243
103,011	109,308	113,602	1.0000	110-1010010-40119 Financial Manager	1.0000	124,947	124,947
-	-	33,474	0.5000	110-1010010-40125 Program Supervisor	0.5000	40,348	40,348
83,163	92,287	-	-	110-1010010-40130 Senior Management Analyst	-	-	-
45,276	63,250	68,454	1.0000	110-1010010-40132 Management Analyst	1.5000	105,195	105,195
59,454	40,725	50,970	1.0000	110-1010010-40142 Executive Office Specialist	-	-	-
47,539	52,200	55,990	0.5000	110-1010010-40143 Personnel Officer Risk Manager	0.5000	62,474	62,474
-	117,287	131,757	2.0000	110-1010010-40148 Data Analyst	2.0000	151,948	151,948
128,834	136,966	141,280	0.8000	110-1010010-40153 County Administrator	0.8000	145,518	145,518
59,622	65,114	205,434	1.5000	110-1010010-40154 Deputy County Administrator	1.3000	171,201	171,201
56,263	80,879	87,463	1.0000	110-1010010-40156 Assistant Financial Manager	1.0000	101,830	101,830
19,761	29,809	24,048	0.7500	110-1010010-40202 Office Specialist 2	-	-	-
-	-	-	-	110-1010010-40203 Senior Office Specialist	1.0000	47,204	47,204
47,600	1,058	-	-	110-1010010-40204 Accounting Clerk 2	-	-	-
95,966	49,904	60,279	1.0000	110-1010010-40214 Senior Accounting Clerk	1.0000	62,175	62,175
95,580	115,914	120,069	2.0000	110-1010010-40215 Accounting Technician 1	2.0000	129,821	129,821
15,081	5,131	-	-	110-1010010-40221 HR Assistant	-	-	-
600	3,652	5,839		110-1010010-47500 Longevity Pay		9,843	9,843
-	3,091	-		110-1010010-47750 Out Of Class Pay		2,500	2,500
19,483	7,231	15,000		110-1010010-47900 Other Earnings		2,500	2,500
116	-	3,000		110-1010010-48000 Extra Hours		-	-

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22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,959	4,366	6,000		110-1010010-48100 Overtime		2,000	2,000
64	-	5,000		110-1010010-48200 Extra Help		-	-
-	4,626	60		110-1010010-48600 Incentive Pay		6,247	6,247
12,863	14,340	15,932		110-1010010-49001 Medicare Tax		16,964	16,964
53,798	60,401	68,119		110-1010010-49100 Social Security		71,229	71,229
191,732	211,308	250,487		110-1010010-49210 Retirement		309,825	309,825
234,542	243,903	278,005		110-1010010-49310 Medical Insurance		322,095	322,095
1,595	3,804	4,346		110-1010010-49311 Paid Leave Oregon		4,936	4,936
282	347	365		110-1010010-49312 Employee Assistance Program		352	352
14,193	17,448	18,825		110-1010010-49315 VEBA		18,900	18,900
14,220	14,517	18,573		110-1010010-49320 Dental Insurance Expense		17,953	17,953
1,603	1,596	1,627		110-1010010-49325 Vision Insurance		1,804	1,804
4,861	3,714	4,495		110-1010010-49331 Short Term Disability		4,384	4,384
-53	-	-		110-1010010-49332 Long Term Disability		-	-
289	314	350		110-1010010-49340 Life Insurance		554	554
719	1,040	-		110-1010010-49400 Accident Insurance		1,141	1,141
908	988	-		110-1010010-49480 Time Loss Reserve		-	-
919	1,028	1,091		110-1010010-49500 Unemployment		1,141	1,141
242	240	320		110-1010010-49600 Workers Comp Assessment		292	292
30,112	22,426	35,000		110-1010010-49900 FET/Vacation/Sick		40,100	40,100
1,444,198	1,580,209	1,825,254	13.0500	Total For Personnel	12.6000	1,977,421	1,977,421
24,198	23,023	23,000		110-1010010-51001 Central Supplies		21,979	21,979
-	-	1,000		110-1010010-51116 Printing		1,000	1,000
4,176	5,533	2,500		110-1010010-51303 Publications & Dues		1,000	1,000
15,291	57,693	16,000		110-1010010-51306 Software		16,500	16,500
2,987	799	8,000		110-1010010-54301 Small Equipment Purchases		1,000	1,000
46,652	87,047	50,500		Total For Materials & Services		41,479	41,479
337	2,911	10,000		110-1010010-61001 Professional Services		1,500	1,500
938	1,005	1,095		110-1010010-61101 Audit		1,278	1,278
61,056	72,959	6,000		110-1010010-61102 Contract Services		1,885	1,885

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22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,363	2,531	5,000		110-1010010-61201 Training And Development		2,000	2,000
2,637	704	4,000		110-1010010-61202 Schools And Conferences		2,000	2,000
2,584	3,200	4,000		110-1010010-62001 Telephone		3,000	3,000
2	-	100		110-1010010-62101 Postage		150	150
2,099	2,552	5,000		110-1010010-63001 Travel Expense		3,500	3,500
1,930	1,265	2,500		110-1010010-64001 Advertising		1,500	1,500
-	100	200		110-1010010-68002 Equipment Repairs		200	200
534	571	500		110-1010010-68008 Equipment Maintenance		600	600
2,464	1,914	2,500		110-1010010-68301 Copy Machines/Maint		1,600	1,600
33,558	862	22,000		110-1010010-68307 Software Lic and Maint Fees		16,000	16,000
495	684	2,500		110-1010010-69101 Assoc Memberships		3,500	3,500
299	-	-		110-1010010-69299 Miscellaneous Expenses		-	-
-	-	500		110-1010010-69513 Permits/Licenses		-	-
1	-	-		110-1010010-69901 Other Expense		-	-
112,296	91,258	65,895		Total For Contracted Services		38,713	38,713
400	400	600		110-1010010-73010 Permits & Fees		-	-
400	400	600		Total For Other Expenses		-	-
31,283	31,283	31,283		110-1010010-78001 Trans Out For Building Reserve		33,066	33,066
8,342	8,048	7,824		110-1010010-78004 Trans Out For Telecomm Equip		8,111	8,111
153	-	200		110-1010010-78005 Trans Out For Motor Pool		200	200
16,145	12,965	12,167		110-1010010-78006 Trans Out For Computer Replace		13,446	13,446
7,134	23,530	-		110-1010010-78044 Trans Out For PEL Reserves		-	-
609	706	642		110-1010010-78054 Trans Out For Telecomm Calls		588	588
63,666	76,533	52,116		Total For Transfer Outs Reciprocal		55,411	55,411
-	1,734	-		110-1010010-80080 Capital Department Equipment		-	-
-	1,734	-		Total For Capital		-	-
-	-	67,348		110-1010010-99001 Ending Fund Balance		-	-
-	-	67,348		Total For Balances		-	-
1,667,212	1,837,181	2,061,713	13.0500	Total Expenses Administrative Services	12.6000	2,113,024	2,113,024

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 paid to a lobbyist working the Parkway Committee 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.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Non-Departmental - GF							
21,216	12,516	-		110-1010039-30101 Beginning Fund Balance		101,481	101,481
-	-	-		110-1010039-31103 Small Private Railcar Tax		-	-
25,556	27,575	23,000		110-1010039-31106 Electric Coop Tax		30,000	30,000
64,030	75,096	95,400		110-1010039-33001 Newberg Bypass		95,400	95,400
17,630	17,310	12,500		110-1010039-36239 Inter-Departmental Postage		15,475	15,475
5,692	4,959	10,325		110-1010039-38022 Trans In For Postage		11,775	11,775
134,124	137,456	141,225		Total Revenue		254,131	254,131
-	-	-		- Total For Personnel		-	-
-	40	-		110-1010039-51001 Central Supplies		500	500
-	40	-		Total For Materials & Services		500	500
64,033	75,121	95,400		110-1010039-61001 Professional Services		95,400	95,400
-	-	-		<i>Newberg Bypass Lobbyist Contract</i>			
560	600	1,200		110-1010039-61101 Audit		826	826
8,310	3,125	14,851		110-1010039-61102 Contract Services		15,200	15,200
58,359	62,620	55,110		110-1010039-62101 Postage		64,821	64,821
628	1,042	2,500		110-1010039-64001 Advertising		2,500	2,500
1,532	1,853	1,800		110-1010039-67002 Heat/Lights/Water		1,800	1,800
-	40	-		110-1010039-67004 Property Taxes		22	22
62,087	49,130	49,000		110-1010039-69101 Assoc Memberships		51,497	51,497
4,693	7,655	5,000		110-1010039-69501 Mental Commitments		9,000	9,000
72,860	70,505	63,000		110-1010039-69516 Medical Examiner		66,150	66,150
-	7	20,000		110-1010039-69599 Outside Legal Services		20,000	20,000
3,795	142	10,000		110-1010039-69901 Other Expense		10,000	10,000
233	-	500		110-1010039-69908 Bank Service Charge		500	500
2,051	3,514	2,500		110-1010039-69918 Employee Recognition		2,500	2,500
279,141	275,353	320,861		Total For Contracted Services		340,216	340,216
-	14,610	15,340		110-1010039-70004 Council of Governments		15,000	15,000
6,000	6,000	6,000		110-1010039-70026 CASA		6,000	6,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
5,000	5,000	5,000	110-1010039-72013	Water Master	5,000	5,000
12,000	12,000	12,000	110-1010039-72014	YC Mediators	-	-
23,000	37,610	38,340	Total For Other Expenses		26,000	26,000
145,783	165,681	190,147	110-1010039-78002	Trans Out For Property Insur	238,840	238,840
609,686	650,613	650,613	110-1010039-78027	Trans Out For Liability Insur	694,746	694,746
755,469	816,294	840,760	Total For Transfer Outs Reciprocal		933,586	933,586
2,000	2,000	2,000	110-1010039-78152	Trans Out - HHS	2,000	2,000
-	-		<i>Chemical Dependency Maintenance Contract</i>			
2,000	2,000	2,000	Total For Transfer Outs		2,000	2,000
1,059,610	1,131,297	1,201,961	- Total Expenses Non-Departmental - GF		-	1,302,302

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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's Board of Directors, 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
			911/Dispatch Services			
76,930	151,928	5,203	110-1010048-30101 Beginning Fund Balance		128	128
76,930	151,928	5,203	Total Revenue		128	128
-	-	-	- Total For Personnel	-	-	-
413	442	-	110-1010048-61101 Audit		390	390
520,000	540,800	606,196	110-1010048-62002 Central Dispatch		618,761	618,761
520,413	541,243	606,196	Total For Contracted Services		619,151	619,151
520,413	541,243	606,196	- Total Expenses 911/Dispatch Services	-	619,151	619,151

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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, County Capital Reserve Fund, Community Justice, and Software Reserve.

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22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
Transfers - GF							
-	-	-	-	- Total For Personnel	-	-	-
2,250,144	2,205,141	1,649,191		110-1010090-78152 Trans Out - HHS		1,698,667	1,698,667
4,691,040	959,563	1,098,333		110-1010090-78163 Trans Out - Capital Projects		1,990,343	1,990,343
241,279	236,453	242,838		110-1010090-78168 Trans Out - Community Justice		250,123	250,123
-	-			-			
7,182,463	3,401,157	2,990,362		Total For Transfer Outs		3,939,133	3,939,133
7,182,463	3,401,157	2,990,362		- Total Expenses Transfers - GF	-	3,939,133	3,939,133

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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), an office manager, and two administrative support staff expenses. Revenue resources come from general fund revenue and interdepartmental charges.

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Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
County Commissioners							
272,422	205,770	129,051		110-1015013-30101 Beginning Fund Balance		150,429	150,429
-	-	-		110-1015013-36212 Reimbursement		-	-
-	25	-		110-1015013-36299 Miscellaneous - Other Revenue		-	-
170,030	166,875	236,379		110-1015013-38010 Trans In For Admin Overhead		219,006	219,006
442,452	372,670	365,430		Total Revenue		369,435	369,435
229,354	229,607	229,607	3.0000	110-1015013-40011 Elected County Commissioner	3.0000	229,607	229,607
-	-	33,474	0.5000	110-1015013-40125 Program Supervisor	0.5000	40,348	40,348
99,555	95,588	132,100	2.0000	110-1015013-40142 Executive Office Specialist	2.0000	105,078	105,078
31,336	34,241	35,320	0.2000	110-1015013-40153 County Administrator	0.2000	36,380	36,380
-	873	670		110-1015013-47500 Longevity Pay		1,514	1,514
-	2,961	-		110-1015013-47750 Out Of Class Pay		-	-
3,270	1,498	3,600		110-1015013-47900 Other Earnings		-	-
-	-	1,000		110-1015013-48000 Extra Hours		-	-
-	-	22,962		110-1015013-48900 Deferred Compensation Contribution		22,962	22,962
5,272	5,276	6,584		110-1015013-49001 Medicare Tax		6,320	6,320
22,243	22,330	28,157		110-1015013-49100 Social Security		26,700	26,700
49,526	52,550	45,252		110-1015013-49210 Retirement		47,603	47,603
105,704	93,781	121,428		110-1015013-49310 Medical Insurance		145,710	145,710
927	1,465	1,715		110-1015013-49311 Paid Leave Oregon		2,308	2,308
111	132	160		110-1015013-49312 Employee Assistance Program		160	160
7,420	7,173	8,550		110-1015013-49315 VEBA		8,550	8,550
7,121	6,432	8,083		110-1015013-49320 Dental Insurance Expense		8,122	8,122
765	652	770		110-1015013-49325 Vision Insurance		816	816
784	511	1,840		110-1015013-49331 Short Term Disability		1,984	1,984
134	119	153		110-1015013-49340 Life Insurance		251	251
465	510	-		110-1015013-49400 Accident Insurance		757	757
367	359	-		110-1015013-49480 Time Loss Reserve		-	-
138	137	429		110-1015013-49500 Unemployment		411	411
42	36	120		110-1015013-49600 Workers Comp Assessment		131	131

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,507	2,242	4,500		110-1015013-49900 FET/Vacation/Sick		4,500	4,500
568,040	558,476	686,474	5.7000	Total For Personnel	5.7000	690,212	690,212
5,805	2,917	5,000		110-1015013-51001 Central Supplies		5,000	5,000
275	210	500		110-1015013-51303 Publications & Dues		500	500
402	9,506	5,000		110-1015013-51306 Software		5,000	5,000
7,599	-	1,500		110-1015013-54301 Small Equipment Purchases		5,000	5,000
14,081	12,633	12,000		Total For Materials & Services		15,500	15,500
329	353	388		110-1015013-61101 Audit		427	427
794	1,091	-		110-1015013-61102 Contract Services		-	-
73	40	1,500		110-1015013-61201 Training And Development		500	500
3,162	2,872	3,200		110-1015013-62001 Telephone		3,200	3,200
2,280	2,246	3,500		110-1015013-63001 Travel Expense		2,200	2,200
3,584	-	2,000		110-1015013-64001 Advertising		1,200	1,200
-	-	250		110-1015013-68301 Copy Machines/Maint		250	250
77	-	-		110-1015013-68307 Software Lic and Maint Fees		-	-
100	-	4,500		110-1015013-69900 Commissioners Discretionary		4,500	4,500
-	-	-		110-1015013-69918 Employee Recognition		-	-
10,400	6,601	15,338		Total For Contracted Services		12,277	12,277
15,673	15,673	15,673		110-1015013-78001 Trans Out For Building Reserve		16,566	16,566
4,726	4,236	4,116		110-1015013-78004 Trans Out For Telecomm Equip		3,635	3,635
-	32	-		110-1015013-78005 Trans Out For Motor Pool		-	-
5,015	3,417	2,409		110-1015013-78006 Trans Out For Computer Replace		3,639	3,639
16,512	5,577	-		110-1015013-78044 Trans Out For PEL Reserves		-	-
238	82	148		110-1015013-78054 Trans Out For Telecomm Calls		59	59
1,000	1,000	1,000		110-1015013-78084 Trans Out For Amb Scholarships		1,000	1,000
43,164	30,017	23,346		Total For Transfer Outs Reciprocal		24,899	24,899
-	1,734	-		110-1015013-80080 Capital Department Equipment		-	-
-	1,734	-		Total For Capital		-	-
-	-	29,184		110-1015013-99001 Ending Fund Balance		28,026	28,026

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-	29,184		Total For Balances		28,026	28,026
635,686	609,462	766,342	5.7000	Total Expenses County Commissioners	5.7000	770,914	770,914

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 has continued to improve our security posture and implement projects that support our organizational goals and objectives.

For the 2025-26 Budget Year, our priorities are the following:

- 1) Continue to work with departments for software/hardware needs.
- 2) Replace aged out hardware/software to ensure 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.
- 8) Assist all departments moving to the new County building.
- 9) Move server infrastructure from the Courthouse to the new building server room.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Information Technology							
692,076	879,816	600,847		110-1025017-30101 Beginning Fund Balance		610,365	610,365
18,992	27,174	25,000		110-1025017-33429 Assessment & Taxation Grant		25,000	25,000
10,800	10,800	10,800		110-1025017-34155 Computer Access		10,800	10,800
-	64	-		110-1025017-36299 Miscellaneous - Other Revenue		-	-
424,399	472,125	692,836		110-1025017-38010 Trans In For Admin Overhead		797,809	797,809
908,138	858,637	879,485		110-1025017-38024 Trans In For Computer Service		870,396	870,396
2,054,406	2,248,615	2,208,968		Total Revenue		2,314,370	2,314,370
-	-	77,195	0.7000	110-1025017-40324 Senior Network Administrator	0.7500	93,661	93,661
75,933	81,743	84,915	0.7000	110-1025017-40350 Sr System Administrator	0.9000	112,453	112,453
180,513	278,666	303,710	3.0000	110-1025017-40351 Senior Programmer Analyst	4.0000	398,410	398,410
68,131	75,394	78,303	1.0000	110-1025017-40352 Programmer Analyst	-	-	-
81,950	86,898	90,375	0.7000	110-1025017-40353 Information Systems Manager	0.9000	119,683	119,683
54,876	60,681	61,744	0.7000	110-1025017-40363 Sr Desktop Support Specialist	1.5000	141,682	141,682
113,604	119,997	125,284	1.6000	110-1025017-40364 Office Coordinator/Helpdesk	1.8000	145,174	145,174
-	-	-	-	110-1025017-40366 Prog. Analyst-Db	-	-	-
66,554	73,177	-	-	110-1025017-40367 Network Administrator	-	-	-
82,785	106,325	115,109	1.4000	110-1025017-40375 Desktop Support Specialist	0.9000	78,620	78,620
92,884	13,683	-	-	110-1025017-40376 Sr Prog. Analyst-Db	-	-	-
-	5,210	8,472		110-1025017-47500 Longevity Pay		7,698	7,698
-	2,828	-		110-1025017-47750 Out Of Class Pay		3,600	3,600
3,018	10,077	3,000		110-1025017-47900 Other Earnings		7,000	7,000
-	24	-		110-1025017-48000 Extra Hours		-	-
1,959	2,603	3,500		110-1025017-48100 Overtime		4,000	4,000
5,994	7,851	7,000		110-1025017-48400 Beeper Pay		6,000	6,000
12,038	13,375	13,704		110-1025017-49001 Medicare Tax		15,968	15,968
51,471	57,192	58,596		110-1025017-49100 Social Security		68,279	68,279
163,975	204,402	208,526		110-1025017-49210 Retirement		280,066	280,066
184,484	174,459	187,465		110-1025017-49310 Medical Insurance		249,240	249,240
1,707	3,767	3,748		110-1025017-49311 Paid Leave Oregon		4,358	4,358

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
209	249	270		110-1025017-49312 Employee Assistance Program		328	328
11,790	12,109	14,700		110-1025017-49315 VEBA		14,625	14,625
10,386	9,913	12,480		110-1025017-49320 Dental Insurance Expense		13,892	13,892
1,213	1,091	1,185		110-1025017-49325 Vision Insurance		1,395	1,395
4,970	3,514	8,355		110-1025017-49331 Short Term Disability		3,740	3,740
244	247	264		110-1025017-49340 Life Insurance		475	475
676	973	-		110-1025017-49400 Accident Insurance		1,092	1,092
745	907	-		110-1025017-49480 Time Loss Reserve		-	-
842	938	937		110-1025017-49500 Unemployment		1,092	1,092
193	188	224		110-1025017-49600 Workers Comp Assessment		-	-
14,047	11,983	15,000		110-1025017-49900 FET/Vacation/Sick		10,000	10,000
1,287,193	1,420,464	1,484,061	9.8000	Total For Personnel	10.7500	1,782,531	1,782,531
2,044	2,179	2,000		110-1025017-51001 Central Supplies		2,238	2,238
-	-	100		110-1025017-51102 Cleaning Supplies		100	100
1,720	-	-		110-1025017-51114 Computer Supplies		-	-
-	1,292	-		110-1025017-51199 Miscellaneous Supplies		-	-
-	200	200		110-1025017-51303 Publications & Dues		300	300
660	1,289	5,000		110-1025017-51306 Software		5,000	5,000
43,876	52,350	193,046		110-1025017-54301 Small Equipment Purchases		139,200	139,200
48,300	57,310	200,346		Total For Materials & Services		146,838	146,838
31,876	36,841	30,000		110-1025017-61001 Professional Services		20,000	20,000
1,092	1,170	1,287		110-1025017-61101 Audit		1,987	1,987
2,289	1,896	17,000		110-1025017-61201 Training And Development		17,000	17,000
7,270	7,301	7,500		110-1025017-62001 Telephone		7,500	7,500
24,329	21,957	26,397		110-1025017-62005 Data Circuit		38,037	38,037
3,536	2,866	2,000		110-1025017-63001 Travel Expense		2,000	2,000
-	-	1,500		110-1025017-64001 Advertising		1,500	1,500
61,248	59	100		110-1025017-68301 Copy Machines/Maint		100	100
-	493	-		110-1025017-68302 Department Equipment Maint		-	-
600,831	1,155,795	1,450,950		110-1025017-68307 Software Lic and Maint Fees		1,146,471	1,146,471

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
1,140	651	800		110-1025017-69901 Other Expense		-	-
733,611	1,229,027	1,537,534		Total For Contracted Services		1,234,595	1,234,595
14,256	14,256	14,256		110-1025017-78001 Trans Out For Building Reserve		15,068	15,068
5,563	6,000	6,000		110-1025017-78004 Trans Out For Telecomm Equip		6,143	6,143
7,169	7,897	10,370		110-1025017-78006 Trans Out For Computer Replace		6,065	6,065
10,216	8,224	-		110-1025017-78044 Trans Out For PEL Reserves		-	-
299	270	297		110-1025017-78054 Trans Out For Telecomm Calls		191	191
37,503	36,647	30,923		Total For Transfer Outs Reciprocal		27,467	27,467
9,500	-	-		110-1025017-80006 Capital Software Purchase		-	-
176,315	38,810	80,225		110-1025017-80080 Capital Department Equipment		281,745	281,745
185,815	38,810	80,225		Total For Capital		281,745	281,745
2,292,423	2,782,258	3,333,089	9.8000	Total Expenses Information Technology	10.7500	3,473,176	3,473,176

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 Grand Ronde Confederated Tribe, its purpose is to provide public transit services throughout Yamhill County. The services include local fixed routes in McMinnville with complimentary paratransit in Newberg and McMinnville and general 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 TransDev to provide dispatch, operations, and maintenance. YCT owns a fleet of thirty vehicles leased to and insured by Transdev.

YCT leased a new facility in December 2023. This new operations center allows co-location of county and service provider (Transdev) 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 focused on moving and procurement for the leasehold improvements in 2024 and anticipates remodel to take place this summer, 2025. YCT will continue implementation of the priorities outlined in the Transit Development Plan (TDP) and the 25-27 State Transportation Improvement Fund (STIF) plan adopted by the Board. These plans serve as a blueprint and solid foundation for Yamhill County Transit. YCT continues to have challenges with rising costs for operations and supply chain delays. Bus prices continue to increase yet YCT has five buses on order and anticipate delivery by spring 2026. 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 is making slow yet steady progress with 50 permits secured to date. A key project milestone in 2024 is completion of temporary sign placement at all 171 bus stop locations.

This fiscal year YCT will focus on completing and implementing the fare policy and electronic fare collection system and implementing service adjustments. In addition, YCT will implement a revised contract with Transdev or embark on a procurement process for new proposals from service providers to align resources and costs. Local match continues to be the highest priority issue facing YCT in the future. The new 25-27 STIF plan is providing sufficient match to federal dollars this fiscal year. Yamhill County Transit Advisory Committee has appointed an executive committee to develop a proposal regarding local funding options for the Board to review. Yamhill County Transit continues to be committed to a safe, accessible, and customer friendly transit system.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
Transportation							
3,128,456	2,842,549	1,798,384		110-1045033-30101 Beginning Fund Balance		829,537	829,537
16,488	16,488	-		110-1045033-30102 Fund Balance Reserved		-	-
762,077	354,675	718,500		110-1045033-33402 Department Of Transportation		1,204,037	1,204,037
899,442	2,694,421	2,456,457		110-1045033-33418 State Trans Improve Fund		3,597,404	3,597,404
251,840	-	-		110-1045033-33441 STF Grant		-	-
1,360,502	790,507	904,889		110-1045033-33476 Small City & Rural		1,586,687	1,586,687
-	-	-		110-1045033-33499 Other State Grants		1,413,923	1,413,923
90,455	101,186	124,756		110-1045033-34002 Charges For Services		160,000	160,000
-	-	192,533		110-1045033-34003 Fare Revenue		195,000	195,000
44,841	48,944	-		110-1045033-36101 Pool Investment Earnings		39,148	39,148
11,385	-	25,000		110-1045033-36202 Rental/Sale Equip/Prop		25,000	25,000
16,488	9,618	-		110-1045033-36204 Rent		134,400	134,400
910	10,997	25,000		110-1045033-36299 Miscellaneous - Other Revenue		10,000	10,000
6,582,884	6,869,384	6,245,519		Total Revenue		9,195,136	9,195,136
90,227	9,648	117,098	2.0000	110-1045033-40124 Program Coordinator	2.0000	115,507	115,507
-	70,498	77,804	1.0000	110-1045033-40132 Management Analyst	1.0000	84,431	84,431
924	107,996	113,602	1.0000	110-1045033-40155 Program Manager 4	1.0000	117,010	117,010
-	1,606	8,002		110-1045033-47900 Other Earnings		-	-
59	-	-		110-1045033-48100 Overtime		-	-
1,313	2,716	4,473		110-1045033-49001 Medicare Tax		4,596	4,596
5,613	11,612	19,127		110-1045033-49100 Social Security		19,651	19,651
18,170	37,741	66,081		110-1045033-49210 Retirement		67,548	67,548
21,005	43,777	85,212		110-1045033-49310 Medical Insurance		102,252	102,252
192	759	1,233		110-1045033-49311 Paid Leave Oregon		1,268	1,268
85	102	112		110-1045033-49312 Employee Assistance Program		112	112
1,475	3,250	6,000		110-1045033-49315 VEBA		6,000	6,000
1,415	1,567	5,672		110-1045033-49320 Dental Insurance Expense		5,700	5,700
152	295	540		110-1045033-49325 Vision Insurance		572	572
630	738	2,755		110-1045033-49331 Short Term Disability		1,392	1,392

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
46	57	108		110-1045033-49340 Life Insurance		176	176
72	184	-		110-1045033-49400 Accident Insurance		317	317
91	185	-		110-1045033-49480 Time Loss Reserve		-	-
91	190	310		110-1045033-49500 Unemployment		317	317
35	40	92		110-1045033-49600 Workers Comp Assessment		92	92
-	254	254		110-1045033-49900 FET/Vacation/Sick		-	-
141,597	293,215	508,475	4.0000	Total For Personnel	4.0000	526,941	526,941
4,644	2,341	5,000		110-1045033-51001 Central Supplies		4,687	4,687
-	-	-		110-1045033-51109 Maintenance Supplies		200	200
12,757	4,388	20,000		110-1045033-51116 Printing		7,500	7,500
-	731	-		110-1045033-51199 Miscellaneous Supplies		750	750
-	11	-		110-1045033-51303 Publications & Dues		100	100
361,036	350,992	380,000		110-1045033-52004 Fuel		375,000	375,000
82,750	8,389	30,000		110-1045033-54301 Small Equipment Purchases		10,000	10,000
461,187	366,851	435,000		Total For Materials & Services		398,237	398,237
120,390	155,366	225,000		110-1045033-61001 Professional Services		190,000	190,000
8,614	17,728	20,000		110-1045033-61101 Audit		11,066	11,066
55,062	212,229	111,223		110-1045033-61102 Contract Services		95,000	95,000
-	-	-		110-1045033-61103 Janitorial Contract		14,000	14,000
2,993	6,000	145,000		110-1045033-61130 Grant Expenses		50,000	50,000
-	6,150	-		110-1045033-61201 Training And Development		3,500	3,500
-	-	-		110-1045033-61202 Schools And Conferences		2,000	2,000
2,491	2,375	7,500		110-1045033-62001 Telephone		7,500	7,500
91	2,439	3,500		110-1045033-63001 Travel Expense		3,500	3,500
45,048	14,198	50,000		110-1045033-64001 Advertising		20,000	20,000
-	112,288	170,001		110-1045033-65201 Building Rent		174,000	174,000
4,392	5,594	10,000		110-1045033-67002 Heat/Lights/Water		9,500	9,500
37,318	12,068	4,500		110-1045033-68008 Equipment Maintenance		4,500	4,500
50,740	77,363	125,000		110-1045033-68307 Software Lic and Maint Fees		90,000	90,000
700	2,850	5,500		110-1045033-69101 Assoc Memberships		3,000	3,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Budget	Proposed
					Budget	Budget
4,870	1,102	10,000			10,000	10,000
332,710	627,749	887,224			687,566	687,566
			110-1045033-69901	Other Expense		
				Total For Contracted Services		
29,273	39,120	129,160			52,160	52,160
2,791,763	3,120,602	3,607,883			3,810,751	3,810,751
67,358	102,016	50,000			50,000	50,000
2,888,393	3,261,738	3,787,043			3,912,911	3,912,911
			110-1045033-72010	STIF Payments		
			110-1045033-72017	Provider Payments		
			110-1045033-74004	Bus Shelter		
				Total For Other Expenses		
17,072	29,373	7,532			16,560	16,560
1,331	1,174	1,188			1,259	1,259
1,533	1,060	1,600			1,600	1,600
3,056	4,825	2,016			2,409	2,409
12,000	11,948	12,000			12,000	12,000
-	-	-				
62	36	63			20	20
35,054	48,417	24,399			33,848	33,848
			110-1045033-78001	Trans Out For Building Reserve		
			110-1045033-78004	Trans Out For Telecomm Equip		
			110-1045033-78005	Trans Out For Motor Pool		
			110-1045033-78006	Trans Out For Computer Replace		
			110-1045033-78018	Trans Out For Internal Expense		
				Total For Transfer Outs Reciprocal		
4,666	115,349	-			50,000	50,000
376,838	705,729	744,359			3,868,020	3,868,020
-	22,364	-			195,000	195,000
16,259	2,250	395,000			75,000	75,000
-	-	-				
397,763	845,692	1,139,359			4,188,020	4,188,020
4,256,704	5,443,662	6,781,500	4.0000		9,747,523	9,747,523
				Total Expenses Transportation	4.0000	

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 approximately 48,000 annual tax statements and the collection of levied taxes. Collecting taxes is the keystone of financial solvency for all taxing districts. In 2024, our office collected and processed 48,500 payments and will distribute approximately \$182 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 assessment 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 14 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 suggests 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 in 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 noted 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 include 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 cover 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Assessment and Taxation							
525,496	503,056	50,000		110-1510012-30101 Beginning Fund Balance		190,470	190,470
70,000	-	87,772		110-1510012-30102 Fund Balance Reserved		75,125	75,125
300,247	409,261	300,000		110-1510012-33429 Assessment & Taxation Grant		300,000	300,000
11,198	5,554	9,000		110-1510012-34102 Filing Fees		9,000	9,000
27,040	29,875	20,000		110-1510012-34105 Transfer Fee		20,000	20,000
1,790	2,175	1,500		110-1510012-34122 Handling Charges		1,500	1,500
10,295	55,194	38,500		110-1510012-34199 Misc Rev - Service Charges		70,000	70,000
-	-	-		<i>Data sales & ORMAP Grant</i>			
2,651	2,921	2,000		110-1510012-34515 Assessor Surcharge		2,000	2,000
33,324	17,372	21,000		110-1510012-35007 Tax Publications		21,000	21,000
16,171	16,043	14,000		110-1510012-35013 Tax Warrants		14,000	14,000
3,947	3,929	4,000		110-1510012-36212 Reimbursement		4,000	4,000
-	-	-		110-1510012-38011 Trans In For Vehicle Maint		-	-
1,002,157	1,045,380	547,772		Total Revenue		707,095	707,095
106,098	108,243	115,000	1.0000	110-1510012-40012 Elected County Assessor	1.0000	140,000	140,000
89,636	88,249	98,852	1.0000	110-1510012-40104 Assistant Assessor	1.0000	101,818	101,818
-	-	-	-	110-1510012-40130 Senior Management Analyst	1.0000	90,860	90,860
73,925	78,389	81,526	1.0000	110-1510012-40146 Senior Office Administrator	-	-	-
89,636	95,049	98,852	1.0000	110-1510012-40147 Chief Deputy Tax Collector	1.0000	101,818	101,818
83,163	88,185	91,713	1.0000	110-1510012-40149 Supervising Chief Appraiser	1.0000	94,464	94,464
95,829	107,694	115,187	2.0000	110-1510012-40220 Office Specialist Technician	2.0000	121,913	121,913
87,264	53,407	56,955	1.0000	110-1510012-40301 Appraiser 1	2.0000	129,571	129,571
195,359	269,070	293,348	4.0000	110-1510012-40302 Appraiser 2	3.0000	232,170	232,170
73,917	78,381	151,414	2.0000	110-1510012-40303 Appraiser 3	2.4000	182,059	182,059
79,983	84,812	88,206	1.0000	110-1510012-40308 Assessment Data Analyst	1.0000	90,852	90,852
161,368	177,136	193,576	3.0000	110-1510012-40371 Senior Office Specialist Technician	3.0000	192,901	192,901
73,917	78,381	81,517	1.0000	110-1510012-40373 Cartographer/Analyst	1.0000	83,963	83,963
3,600	11,246	10,714		110-1510012-47500 Longevity Pay		16,413	16,413
-	97	-		110-1510012-47750 Out Of Class Pay		1,000	1,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
400	10,875	1,000		110-1510012-47900 Other Earnings		-	-
93	8,095	5,000		110-1510012-48100 Overtime		20,000	20,000
-	-			<i>OrMap and GIS Redeployment</i>			
17,552	19,326	21,414		110-1510012-49001 Medicare Tax		22,891	22,891
75,050	82,635	91,563		110-1510012-49100 Social Security		97,884	97,884
249,607	303,040	331,355		110-1510012-49210 Retirement		376,290	376,290
372,805	353,910	404,757		110-1510012-49310 Medical Insurance		485,697	485,697
2,505	5,441	5,863		110-1510012-49311 Paid Leave Oregon		6,249	6,249
406	483	532		110-1510012-49312 Employee Assistance Program		532	532
23,000	25,313	28,500		110-1510012-49315 VEBA		28,500	28,500
24,994	24,033	26,942		110-1510012-49320 Dental Insurance Expense		27,075	27,075
2,545	2,434	2,565		110-1510012-49325 Vision Insurance		2,717	2,717
7,973	5,336	6,612		110-1510012-49331 Short Term Disability		6,612	6,612
445	454	513		110-1510012-49340 Life Insurance		836	836
8,073	11,714	-		110-1510012-49400 Accident Insurance		21,145	21,145
1,230	1,327	-		110-1510012-49480 Time Loss Reserve		-	-
1,124	1,245	1,467		110-1510012-49500 Unemployment		1,561	1,561
324	313	437		110-1510012-49600 Workers Comp Assessment		437	437
15,792	15,119	17,500		110-1510012-49900 FET/Vacation/Sick		17,500	17,500
2,017,615	2,189,429	2,422,880	19.0000	Total For Personnel	19.4000	2,695,728	2,695,728
19,697	23,288	20,000		110-1510012-51001 Central Supplies		20,000	20,000
70,740	75,122	75,125		110-1510012-51306 Software		75,122	75,122
-	-			<i>Aerial Imagery Flight November 2025</i>			
90,437	98,410	95,125		Total For Materials & Services		95,122	95,122
31,450	58,251	72,658		110-1510012-61001 Professional Services		20,000	20,000
1,330	1,425	1,568		110-1510012-61101 Audit		1,600	1,600
-467	4,065	2,250		110-1510012-61201 Training And Development		8,000	8,000
7,479	4,348	7,250		110-1510012-61202 Schools And Conferences		8,600	8,600
26,718	21,204	28,000		110-1510012-62101 Postage		28,000	28,000
12,069	4,544	9,900		110-1510012-63001 Travel Expense		11,500	11,500

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20	
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26	
		Budget	FTE		FTE	Initial	Proposed	
						Budget	Budget	
2,068	1,218	2,500		110-1510012-64001 Advertising		3,000	3,000	
501	1,250	500		110-1510012-68002 Equipment Repairs		1,000	1,000	
2,421	2,413	3,350		110-1510012-68301 Copy Machines/Maint		3,400	3,400	
82,564	84,563	77,825		110-1510012-68307 Software Lic and Maint Fees		94,810	94,810	
-	-			<i>A&T Software, CAMA Cloud, DocuWare, ARC ESRI, Costar, Adobe</i>				
7,879	4,781	5,085		110-1510012-69101 Assoc Memberships		5,250	5,250	
8,960	11,769	8,000		110-1510012-69510 Recording Fees		8,000	8,000	
182,973	199,830	218,886		Total For Contracted Services		193,160	193,160	
10,960	13,900	12,000		110-1510012-70001 State Of Oregon		12,000	12,000	
10,960	13,900	12,000		Total For Other Expenses		12,000	12,000	
26,507	26,507	26,507		110-1510012-78001 Trans Out For Building Reserve		28,018	28,018	
8,998	8,423	8,244		110-1510012-78004 Trans Out For Telecomm Equip		8,411	8,411	
12,601	13,376	15,000		110-1510012-78005 Trans Out For Motor Pool		11,000	11,000	
9,090	9,796	10,098		110-1510012-78006 Trans Out For Computer Replace		9,090	9,090	
655	679	600		110-1510012-78017 Trans Out For Postage Charges		1,200	1,200	
8,773	2,650	9,000		110-1510012-78044 Trans Out For PEL Reserves		5,000	5,000	
1,093	1,146	838		110-1510012-78054 Trans Out For Telecomm Calls		777	777	
67,717	62,577	70,287		Total For Transfer Outs Reciprocal		63,496	63,496	
-	-	-		110-1510012-80202 Vehicle & Equipment Replace		-	-	
-	-	-		Total For Capital		-	-	
-	-	-		110-1510012-99026 Reserve Aerial Photo Proj		75,125	75,125	
-	-	-		<i>2026 Billing for Pictometry Flight</i>				
-	-	-		Total For Balances		75,125	75,125	
2,369,701	2,564,146	2,819,178	19.0000	Total Expenses Assessment and Taxation	19.4000	3,134,631	3,134,631	

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 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 there has been a significant decrease in recording revenues since 2021. As interest rates are slowly lowered recording revenue will increase but it will take several years at this rate to bring it back to a self-sustaining level.

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

- Consistently low recording activity but increased passport revenue.
- One election is scheduled to take place in the next fiscal year – May 2026 Primary Election. However, a November election in an odd year can be requested by a city or district.
- Personnel costs have increased significantly due to current workforce trends.
- Central Supplies and Software Licensing has significantly increased as costs have increased 4-8% each year for essential software and licensing.

Personnel: Personnel costs have increased steadily over the last 7 years with over 7% in this last year and more increases to follow. We do not anticipate any personnel changes in this fiscal year but there has been an increase in day-to-day workloads with additional demands to election tasks and not just during an election. Increased election and recording duties, and duties not currently covered due to low staffing levels continue to remain a challenge. Historically, succession planning, inadequate cross training, and undocumented hours worked by staff were not accounted for. This painted a picture that did not accurately reflect the reality of the number of personnel needed nor the actual workload and demands of staff. Since 2020 there has been an increase in day-to-day workloads with additional demands to elections and not just during an election.

Elections: Security, accuracy, and integrity will continue to fiscally impact the 2025-26 fiscal year. Increased oversight and monitoring of election processes with additional security measures being adhered to in an election office are vitally important to be consistent and build trust and voter confidence at the local level. Election workers continue to be faced with heightened physical and cybersecurity threats, with the election climate across the nation changing significantly impacting local election offices directly. Fiscal impacts from anticipated legislation are still unknown but will continue to affect this budget when passed.

Expenses: Expenses include increased personnel costs, standard healthcare increases, increased costs from vendors, equipment contracts, software licensing, postage and additional expenses resulting from the county's move to a new campus.

Capital: No capital improvement requests have been submitted.

Summary: In recent years declining revenue levels have been impacted by high interest rates and a decrease in real estate transactions. The cost of doing business has been significantly impacted since 2020 due to the increased cost of goods and services overall. Historically, this office had experienced self-sustaining revenue levels which were also able to offset election expenses that are not reimbursable. Efficiencies and continued improvements to core services will remain a priority as we continue to better serve our citizens and their needs. 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 our citizens need.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
County Clerk							
901,462	574,669	309,520		110-2010015-30101 Beginning Fund Balance		147,075	147,075
1,620	1,840	1,800		110-2010015-32220 Marriage Lic 3 Day Waiver		2,000	2,000
12,376	15,175	16,000		110-2010015-32221 Marriage License		12,000	12,000
5,075	15,350	16,000		110-2010015-32222 Family Violence Fee		12,350	12,350
25	175	150		110-2010015-32223 Domestic Partnership Contracts		350	350
150	125	150		110-2010015-32224 Marriage Lic Amendment		200	200
5,148	9,477	10,000		110-2010015-32227 Marriage Ceremony		10,000	10,000
4,268	3,878	5,000		110-2010015-32228 Marriage Lic Certified Copies		5,000	5,000
2,407	3,262	2,100		110-2010015-33429 Assessment & Taxation Grant		1,500	1,500
87,000	-	-		110-2010015-33499 Other State Grants		-	-
12,265	12,575	10,000		110-2010015-34099 Online Records Access		10,000	10,000
820	300	500		110-2010015-34102 Filing Fees		300	300
351,823	352,603	453,000		110-2010015-34104 Recording		450,000	450,000
7,795	9,505	8,000		110-2010015-34107 Co Liens		7,000	7,000
80,710	68,285	50,000		110-2010015-34108 Passports		60,000	60,000
25	-	-		110-2010015-34109 Recording - Over/Short		-	-
75	22,440	25,000		110-2010015-34117 Passport Photos		25,000	25,000
95,288	154,735	42,000		110-2010015-34120 Election Reimbursement		155,000	155,000
1,148	691	300		110-2010015-34123 Election Data		550	550
-	-	100		110-2010015-34124 Voter's Pamphlet Photo		30	30
-	400	400		110-2010015-34126 BOPTA Fee		360	360
16,450	7,250	3,500		110-2010015-34142 Voter's Pamphlet		1,500	1,500
6,396	5,778	9,000		110-2010015-34143 A&T Fee		6,000	6,000
10,806	18,675	14,000		110-2010015-34199 Misc Rev - Service Charges		14,000	14,000
120	80	50		110-2010015-34298 Over/Short		50	50
-	95	100		110-2010015-36212 Reimbursement		-	-
-	25	-		110-2010015-36299 Miscellaneous - Other Revenue		-	-
-	-	-		110-2010015-38093 Trans In From ARPA Fund		50,000	50,000
1,603,252	1,277,387	976,670		Total Revenue		970,265	970,265

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
81,444	91,786	92,000	1.0000	110-2010015-40013 Elected County Clerk	1.0000	92,000	92,000
736	-	-	-	110-2010015-40106 Chief Deputy County Clerk	-	-	-
44,431	59,950	-	-	110-2010015-40125 Program Supervisor	-	-	-
-	-	126,678	2.0000	110-2010015-40146 Senior Office Administrator	2.0000	144,525	144,525
125,087	153,770	159,841	3.0000	110-2010015-40220 Office Specialist Technician	3.0000	163,116	163,116
59,944	42,766	-	-	110-2010015-40371 Senior Office Specialist Technician	-	-	-
1,500	2,247	1,550		110-2010015-47500 Longevity Pay		1,978	1,978
416	4,863	-		110-2010015-47900 Other Earnings		-	-
8,437	891	3,000		110-2010015-48100 Overtime		2,000	2,000
13,528	504	60,000		110-2010015-48200 Extra Help		30,000	30,000
19,599	13,178	-		110-2010015-48700 Election Personnel		-	-
5,157	5,253	5,512		110-2010015-49001 Medicare Tax		5,823	5,823
22,053	22,470	23,564		110-2010015-49100 Social Security		24,900	24,900
67,129	79,162	81,410		110-2010015-49210 Retirement		100,165	100,165
115,600	113,670	127,818		110-2010015-49310 Medical Insurance		153,378	153,378
720	1,480	1,513		110-2010015-49311 Paid Leave Oregon		1,599	1,599
129	178	168		110-2010015-49312 Employee Assistance Program		168	168
8,125	8,698	9,000		110-2010015-49315 VEBA		9,000	9,000
7,781	7,686	8,508		110-2010015-49320 Dental Insurance Expense		8,550	8,550
836	791	810		110-2010015-49325 Vision Insurance		858	858
2,144	1,541	2,088		110-2010015-49331 Short Term Disability		2,088	2,088
139	145	162		110-2010015-49340 Life Insurance		264	264
279	381	-		110-2010015-49400 Accident Insurance		400	400
356	364	-		110-2010015-49480 Time Loss Reserve		-	-
274	276	377		110-2010015-49500 Unemployment		400	400
118	99	161		110-2010015-49600 Workers Comp Assessment		100	100
421	-	-		110-2010015-49900 FET/Vacation/Sick		2,500	2,500
586,381	612,148	704,160	6.0000	Total For Personnel	6.0000	743,812	743,812
120,055	70,790	95,000		110-2010015-51001 Central Supplies		60,340	60,340
2,422	2,979	3,000		110-2010015-51303 Publications & Dues		5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
21,119	6,339	25,000		110-2010015-51305 Voter Pamphlet		15,000	15,000
1,889	160	5,000		110-2010015-54301 Small Equipment Purchases		3,000	3,000
145,485	80,268	128,000		Total For Materials & Services		83,340	83,340
-	2,462	5,000		110-2010015-60103 Contractor Services		3,000	3,000
398	264	-		110-2010015-61001 Professional Services		-	-
616	660	726		110-2010015-61101 Audit		672	672
6,697	81	5,000		110-2010015-61102 Contract Services		6,000	6,000
9,690	550	2,000		110-2010015-61201 Training And Development		1,800	1,800
180	163	1,000		110-2010015-61502 BOPTA		500	500
1,124	1,201	1,200		110-2010015-62001 Telephone		1,200	1,200
46,686	11,147	50,000		110-2010015-62101 Postage		30,000	30,000
5,493	2,276	3,000		110-2010015-63001 Travel Expense		5,000	5,000
38	-	200		110-2010015-64001 Advertising		-	-
2,413	1,299	-		110-2010015-65201 Building Rent		-	-
5,774	5,708	6,500		110-2010015-65202 Equipment Rent		5,000	5,000
1,457	840	-		110-2010015-67002 Heat/Lights/Water		800	800
12,940	15,882	15,000		110-2010015-68008 Equipment Maintenance		15,000	15,000
-	-	500		110-2010015-68099 Miscellaneous Repair		-	-
71,636	66,333	75,000		110-2010015-68307 Software Lic and Maint Fees		70,000	70,000
-	970	1,000		110-2010015-69101 Assoc Memberships		1,000	1,000
1,920	1,293	7,500		110-2010015-69204 Security & Safety		1,500	1,500
-	-	100		110-2010015-69901 Other Expense		-	-
167,064	111,129	173,726		Total For Contracted Services		141,472	141,472
2,225	15,350	16,000		110-2010015-70001 State Of Oregon		12,350	12,350
2,225	15,350	16,000		Total For Other Expenses		12,350	12,350
62,806	62,808	62,808		110-2010015-78001 Trans Out For Building Reserve		66,387	66,387
24,789	25,212	28,471		110-2010015-78003 Trans Out For Admin Overhead		27,550	27,550
4,347	4,180	4,116		110-2010015-78004 Trans Out For Telecomm Equip		4,631	4,631
140	-	200		110-2010015-78005 Trans Out For Motor Pool		150	150

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
6,707	5,724	4,374		110-2010015-78006 Trans Out For Computer Replace		4,374	4,374
499	414	1,800		110-2010015-78017 Trans Out For Postage Charges		1,800	1,800
3,087	1,608	-		110-2010015-78044 Trans Out For PEL Reserves		-	-
21,168	23,150	15,552		110-2010015-78046 Trans Out For Network Charges		13,273	13,273
807	386	319		110-2010015-78054 Trans Out For Telecomm Calls		660	660
124,349	123,482	117,640		Total For Transfer Outs Reciprocal		118,825	118,825
88,575	-	-		110-2010015-80080 Capital Department Equipment		50,000	50,000
88,575	-	-		Total For Capital		50,000	50,000
-	-	11,025		110-2010015-99001 Ending Fund Balance		-	-
-	-	11,025		Total For Balances		-	-
1,114,079	942,376	1,150,551	6.0000	Total Expenses County Clerk	6.0000	1,149,799	1,149,799

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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. □

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
District Attorney							
589,245	940,133	980,858		110-2510018-30101 Beginning Fund Balance		643,556	643,556
22,145	19,260	14,000		110-2510018-30115 Fund Bal Reserve - Donations		18,000	18,000
190,858	134,597	150,000		110-2510018-33105 VOCA Grant (Victim Witness)		150,000	150,000
-	-	-		110-2510018-33199 Miscellaneous - Grants		-	-
174,532	-	140,000		110-2510018-33413 State Enhancement		187,000	187,000
199,937	164,859	175,757		110-2510018-33444 CAMI		140,000	140,000
660	-	-		110-2510018-33445 CAMI Training		-	-
-	-	170,000		110-2510018-33499 Other State Grants		175,000	175,000
-	-			<i>HB 4002 and MJ Enforcement Grants</i>			
734	1,126	400		110-2510018-33505 Crime Prosecution		300	300
117,391	106,959	75,000		110-2510018-34115 Discovery Fees		85,000	85,000
-	-3	10		110-2510018-34298 Over/Short		20	20
112,986	31,833	80,931		110-2510018-35003 CIC Penalty Assess		90,000	90,000
-	1,083	1,500		110-2510018-36203 Donations		-	-
7,730	197	-		110-2510018-36212 Reimbursement		-	-
271	80	-		110-2510018-36299 Miscellaneous - Other Revenue		-	-
5,000	1,300	5,000		110-2510018-38069 Trans In From YCINT		5,000	5,000
1,421,489	1,401,422	1,793,456		Total Revenue		1,493,876	1,493,876
30,036	30,000	30,000	1.0000	110-2510018-40017 Elected District Attorney	1.0000	30,000	30,000
-	-	-	-	110-2510018-40125 Program Supervisor	1.0000	67,534	67,534
82,830	91,414	98,592	1.0000	110-2510018-40128 Program Manager 2	1.0000	106,364	106,364
114,616	111,894	189,950	3.0000	110-2510018-40139 Legal Assistant	3.0000	169,184	169,184
65,177	72,276	77,812	1.0000	110-2510018-40160 Crime Victims Supervisor	-	-	-
127,785	139,510	146,501	1.0000	110-2510018-40161 Chief Deputy District Attorney	1.0000	133,968	133,968
30,854	25,454	40,581	1.0000	110-2510018-40202 Office Specialist 2	-	-	-
262,298	236,084	260,230	7.0000	110-2510018-40203 Senior Office Specialist	8.0000	392,151	392,151
133,784	142,178	137,770	3.0000	110-2510018-40223 Crime Victims Specialist	3.0000	181,417	181,417
99,369	148,033	173,082	2.0000	110-2510018-40340 Deputy District Attorney 1	-	-	-
65,345	72,866	64,206	1.0000	110-2510018-40341 Paralegal	1.0000	73,217	73,217

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
668,344	686,377	869,901	8.0000	110-2510018-40349 Deputy District Attorney 2	8.0000	929,720	929,720
-	-	128,649	1.0000	110-2510018-40354 Deputy District Attorney 3	1.0000	118,865	118,865
2,100	8,394	7,118		110-2510018-47500 Longevity Pay		12,319	12,319
-	2,498	10,000		110-2510018-47750 Out Of Class Pay		5,000	5,000
7,216	10,141	10,000		110-2510018-47900 Other Earnings		5,000	5,000
15	-	10,000		110-2510018-48000 Extra Hours		10,000	10,000
542	1,920	10,000		110-2510018-48100 Overtime		5,000	5,000
-	-	15,000		110-2510018-48200 Extra Help		5,000	5,000
6,218	11,705	15,000		110-2510018-48400 Beeper Pay		12,000	12,000
7,628	8,900	15,000		110-2510018-48450 On Call Pay		12,000	12,000
6,941	1,056	-		110-2510018-48500 Certification/Education		3,534	3,534
-	11,014	2,800		110-2510018-48600 Incentive Pay		13,319	13,319
24,699	26,068	32,294		110-2510018-49001 Medicare Tax		32,399	32,399
105,611	111,464	138,084		110-2510018-49100 Social Security		138,539	138,539
343,231	398,870	550,486		110-2510018-49210 Retirement		603,673	603,673
440,908	419,470	596,484		110-2510018-49310 Medical Insurance		692,415	692,415
3,531	7,347	8,867		110-2510018-49311 Paid Leave Oregon		8,809	8,809
556	664	783		110-2510018-49312 Employee Assistance Program		840	840
31,050	31,739	40,500		110-2510018-49315 VEBA		40,500	40,500
28,177	27,004	39,704		110-2510018-49320 Dental Insurance Expense		38,475	38,475
3,178	2,873	3,780		110-2510018-49325 Vision Insurance		4,017	4,017
9,981	6,808	9,958		110-2510018-49331 Short Term Disability		9,092	9,092
-	-	-		110-2510018-49332 Long Term Disability		324	324
605	595	1,030		110-2510018-49340 Life Insurance		1,144	1,144
1,355	1,870	-		110-2510018-49400 Accident Insurance		2,091	2,091
1,726	1,782	-		110-2510018-49480 Time Loss Reserve		-	-
1,696	1,788	2,115		110-2510018-49500 Unemployment		2,203	2,203
495	438	900		110-2510018-49600 Workers Comp Assessment		900	900
15,355	38,908	35,000		110-2510018-49900 FET/Vacation/Sick		50,000	50,000
2,723,251	2,889,406	3,772,177	30.0000	Total For Personnel	28.0000	3,911,013	3,911,013

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
12,009	15,598	35,000		110-2510018-51001 Central Supplies		18,050	18,050
-	59	-		110-2510018-51199 Miscellaneous Supplies		-	-
23,576	33,052	35,000		110-2510018-51303 Publications & Dues		30,000	30,000
26,990	26,848	40,000		110-2510018-51306 Software		40,000	40,000
-	322	8,000		110-2510018-54301 Small Equipment Purchases		-	-
-	2,810	-		110-2510018-54303 Computer Replacement		-	-
-	45	3,000		110-2510018-58302 Data Processing Supplies		3,000	3,000
62,576	78,734	121,000		Total For Materials & Services		91,050	91,050
3,371	21,519	5,000		110-2510018-61001 Professional Services		10,000	10,000
1,673	1,792	1,972		110-2510018-61101 Audit		2,184	2,184
-	-	15,000		110-2510018-61102 Contract Services		10,000	10,000
-	164	-		110-2510018-61201 Training And Development		-	-
10,103	13,851	20,000		110-2510018-61202 Schools And Conferences		15,358	15,358
1,867	550	2,000		110-2510018-62001 Telephone		2,000	2,000
10	16	150		110-2510018-62101 Postage		150	150
10,742	15,813	25,000		110-2510018-63001 Travel Expense		20,000	20,000
464	542	2,500		110-2510018-64001 Advertising		1,500	1,500
-	147	3,000		110-2510018-68002 Equipment Repairs		2,000	2,000
1,803	945	10,000		110-2510018-68301 Copy Machines/Maint		5,000	5,000
6,281	6,935	15,000		110-2510018-68307 Software Lic and Maint Fees		22,737	22,737
-	340	10,000		110-2510018-69101 Assoc Memberships		8,000	8,000
5,502	3,809	10,000		110-2510018-69502 Witness Fees		10,000	10,000
2,988	2,275	25,000		110-2510018-69503 Trials And Appeals		15,000	15,000
-	143	-		110-2510018-69504 Special Enforcement		-	-
419	766	3,000		110-2510018-69509 Miscellaneous Legal Fees		3,000	3,000
-	-	25,000		110-2510018-69515 Emergency Expense		20,000	20,000
8,517	2,598	10,564		110-2510018-69517 CAMI Witness		10,000	10,000
3,545	15,495	10,564		110-2510018-69518 Training And Development Cami		15,000	15,000
166,461	162,584	120,286		110-2510018-69522 Child Abuse Program		112,000	112,000
4,701	5,321	14,189		110-2510018-69901 Other Expense		5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
4,385	1,301	3,000		110-2510018-69928 Courthouse Dog Expenses		-	-
232,830	256,907	331,225		Total For Contracted Services		288,929	288,929
1,283	3,811	6,000		110-2510018-71001 Records Management System		3,000	3,000
20,723	25,740	57,862		110-2510018-72099 Misc. Grants		-	-
22,006	29,552	63,862		Total For Other Expenses		3,000	3,000
71,975	71,975	71,975		110-2510018-78001 Trans Out For Building Reserve		76,078	76,078
12,651	11,810	11,832		110-2510018-78004 Trans Out For Telecomm Equip		12,807	12,807
-	-	200		110-2510018-78005 Trans Out For Motor Pool		150	150
15,862	16,503	18,713		110-2510018-78006 Trans Out For Computer Replace		18,315	18,315
2,150	1,525	3,000		110-2510018-78043 Trans Out To Sheriff's Office		2,000	2,000
-	-	-		-		-	-
1,226	-3,620	5,000		110-2510018-78044 Trans Out For PEL Reserves		-	-
3,884	3,977	3,529		110-2510018-78054 Trans Out For Telecomm Calls		5,565	5,565
107,748	102,170	114,249		Total For Transfer Outs Reciprocal		114,915	114,915
35,000	790	25,000		110-2510018-80001 Capital Office Furniture		5,000	5,000
37,138	6,843	5,000		110-2510018-80002 Capital Office Equipment		5,000	5,000
3,870	-	15,000		110-2510018-80080 Capital Department Equipment		15,000	15,000
76,008	7,633	45,000		Total For Capital		25,000	25,000
-	-	193,342		110-2510018-99001 Ending Fund Balance		-	-
-	-	193,342		Total For Balances		-	-
3,224,419	3,364,402	4,640,855	30.0000	Total Expenses District Attorney	28.0000	4,433,907	4,433,907

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Support Enforcement							
294,980	284,514	634,932		110-2515022-30101		140,213	140,213
				Beginning Fund Balance			
335,453	383,399	430,741		110-2515022-33104		459,665	459,665
				Child Support Enforce - Match			
70,346	93,847	31,000		110-2515022-33204		35,000	35,000
				Federal Incentive Funds			
700,779	761,760	1,096,673		Total Revenue		634,878	634,878
59,717	-	-	-	110-2515022-40120	-	-	-
				Child Support Supervisor			
-	70,350	74,630	1.0000	110-2515022-40125	1.0000	81,268	81,268
				Program Supervisor			
34,789	39,831	42,753	1.0000	110-2515022-40202	-	-	-
				Office Specialist 2			
74,898	32,901	-	-	110-2515022-40203	1.0000	52,066	52,066
				Senior Office Specialist			
36,785	103,140	153,977	3.0000	110-2515022-40220	3.0000	161,296	161,296
				Office Specialist Technician			
88,093	100,505	104,990	1.0000	110-2515022-40349	1.0000	102,904	102,904
				Deputy District Attorney 2			
-	911	1,386		110-2515022-47500		1,836	1,836
				Longevity Pay			
646	3,028	5,000		110-2515022-47900		1,000	1,000
				Other Earnings			
55	138	5,000		110-2515022-48100		1,000	1,000
				Overtime			
-	525	-		110-2515022-48450		-	-
				On Call Pay			
7,425	1,123	-		110-2515022-48500		-	-
				Certification/Education			
-	10,713	2,405		110-2515022-48600		14,784	14,784
				Incentive Pay			
4,329	5,615	5,511		110-2515022-49001		6,005	6,005
				Medicare Tax			
18,509	24,009	23,568		110-2515022-49100		25,678	25,678
				Social Security			
57,050	73,783	86,456		110-2515022-49210		108,712	108,712
				Retirement			
119,125	123,846	127,818		110-2515022-49310		153,378	153,378
				Medical Insurance			
636	1,577	1,506		110-2515022-49311		1,590	1,590
				Paid Leave Oregon			
129	178	168		110-2515022-49312		168	168
				Employee Assistance Program			
8,400	9,483	9,000		110-2515022-49315		9,000	9,000
				VEBA			
8,016	8,497	8,508		110-2515022-49320		8,550	8,550
				Dental Insurance Expense			
861	858	810		110-2515022-49325		858	858
				Vision Insurance			
1,964	1,578	2,088		110-2515022-49331		2,088	2,088
				Short Term Disability			
143	158	162		110-2515022-49340		264	264
				Life Insurance			
241	408	-		110-2515022-49400		1,031	1,031
				Accident Insurance			
302	390	-		110-2515022-49480		-	-
				Time Loss Reserve			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
302	393	376		110-2515022-49500 Unemployment		397	397
113	122	250		110-2515022-49600 Workers Comp Assessment		251	251
-	-	5,000		110-2515022-49900 FET/Vacation/Sick		-	-
522,530	614,060	661,362	6.0000	Total For Personnel	6.0000	734,124	734,124
2,239	1,704	10,000		110-2515022-51001 Central Supplies		7,540	7,540
5,430	2,487	5,000		110-2515022-51303 Publications & Dues		5,000	5,000
-	-	5,000		110-2515022-51306 Software		2,500	2,500
-	929	15,000		110-2515022-54301 Small Equipment Purchases		5,000	5,000
7,668	5,120	35,000		Total For Materials & Services		20,040	20,040
1,341	2,801	3,000		110-2515022-61001 Professional Services		4,000	4,000
315	338	371		110-2515022-61101 Audit		463	463
-	-	-		110-2515022-61201 Training And Development		-	-
-	981	8,000		110-2515022-61202 Schools And Conferences		10,000	10,000
3,289	3,296	4,500		110-2515022-62101 Postage		4,500	4,500
60	28	3,000		110-2515022-63001 Travel Expense		10,000	10,000
-	-	1,500		110-2515022-64001 Advertising		1,000	1,000
363	-220	1,200		110-2515022-68301 Copy Machines/Maint		2,500	2,500
-	-	1,000		110-2515022-69101 Assoc Memberships		2,500	2,500
-	-	400		110-2515022-69508 Paternity Test		400	400
5,037	3,070	10,000		110-2515022-69509 Miscellaneous Legal Fees		2,500	2,500
798	2,934	2,500		110-2515022-69901 Other Expense		5,000	5,000
11,203	13,227	35,471		Total For Contracted Services		42,863	42,863
9,596	9,596	9,596		110-2515022-78001 Trans Out For Building Reserve		10,143	10,143
3,039	2,748	2,748		110-2515022-78004 Trans Out For Telecomm Equip		2,891	2,891
20,251	-	3,888		110-2515022-78006 Trans Out For Computer Replace		2,460	2,460
910	912	3,000		110-2515022-78017 Trans Out For Postage Charges		5,000	5,000
-	578	-		110-2515022-78044 Trans Out For PEL Reserves		-	-
1,688	1,187	1,302		110-2515022-78054 Trans Out For Telecomm Calls		1,024	1,024
35,484	15,021	20,534		Total For Transfer Outs Reciprocal		21,518	21,518

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	-	5,000		110-2515022-80001 Capital Office Furniture		7,000	7,000
30,442	7,503	15,000		110-2515022-80002 Capital Office Equipment		5,000	5,000
30,442	7,503	20,000		Total For Capital		12,000	12,000
-	-	519,473		110-2515022-99001 Ending Fund Balance		-	-
-	-	519,473		Total For Balances		-	-
607,328	654,932	1,291,840	6.0000	Total Expenses Support Enforcement	6.0000	830,545	830,545

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 a wide range of land use and development applications including, but not limited to, wineries, tasting rooms, bed and breakfast accommodations, farm stands, agri-tourism events, public utility facilities and development in flood hazard areas. 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 in the unincorporated areas 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. This division also monitors the two closed landfills in the County (Whiteson and Newberg) and is in charge of the twice-yearly household hazardous waste collection events.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
				Planning			
2,053,039	1,927,125	1,776,019		110-3010020-30101 Beginning Fund Balance		1,351,093	1,351,093
628,876	666,382	400,000		110-3010020-32210 Building Permits		410,000	410,000
106,835	126,247	91,000		110-3010020-32211 Plumbing Permits		104,000	104,000
86,004	130,720	85,000		110-3010020-32212 Mechanical Permits		80,000	80,000
9,520	10,053	9,000		110-3010020-32213 Mobile Home Permits		8,000	8,000
377,929	508,433	450,000		110-3010020-32214 Electrical Permits		350,000	350,000
5,468	6,070	7,500		110-3010020-32217 Elec Industrial Insp		9,000	9,000
205	1,072	900		110-3010020-32218 Re-Inspection Fee		1,000	1,000
5,655	4,794	4,100		110-3010020-32225 Zoning Compliance Fee		4,500	4,500
97,051	83,323	80,000		110-3010020-32226 Septic Permit		80,000	80,000
-	-	200		110-3010020-33523 Building Inspection Services		-	-
430	133	300		110-3010020-34103 Map & Publications		100	100
59,123	47,580	40,000		110-3010020-34116 Agency Sign Off		48,000	48,000
1,320	1,680	1,500		110-3010020-34118 Microfilm Fee		1,300	1,300
6,930	7,834	7,400		110-3010020-34119 Bldg Inspection Fee		8,400	8,400
1,541	2,947	2,000		110-3010020-34121 Demolition Permit		2,000	2,000
17	-	-		110-3010020-34122 Handling Charges		20	20
69	-	300		110-3010020-34125 Investigation Fee		300	300
8,297	10,810	4,500		110-3010020-34151 OLCC Winery Processing Fees		4,800	4,800
600	859	100		110-3010020-34199 Misc Rev - Service Charges		1,800	1,800
6,636	3,584	2,000		110-3010020-34501 Zone Change		2,000	2,000
111,144	111,231	100,000		110-3010020-34502 Conditional Use		90,000	90,000
40,114	48,991	40,000		110-3010020-34503 Partitions/Sub-Divisions/Adj		40,000	40,000
402,048	531,939	450,200		110-3010020-34504 Plan Checks-Building		450,000	450,000
83,017	60,992	40,000		110-3010020-34505 Applications Misc Land Use		40,000	40,000
145,716	172,051	190,000		110-3010020-34506 State Surcharge		190,000	190,000
4,371	9,442	10,000		110-3010020-34507 C-Plan/Zone Change		5,000	5,000
5,068	9,248	4,000		110-3010020-34508 Variance		8,000	8,000
17,028	38,575	40,000		110-3010020-34513 Plan Checks-Electrical		20,000	20,000
960	780	800		110-3010020-34514 State Mb Hm Fees		800	800

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
-	-	300		110-3010020-34515 Assessor Surcharge		300	300
17,659	15,816	11,000		110-3010020-34516 Admin Surcharge		18,000	18,000
26,885	57,328	45,000		110-3010020-34517 Dwelling Class Approvals		45,000	45,000
4,250	2,729	3,000		110-3010020-34518 Appeal/Hearing		2,000	2,000
4,171	5,181	4,200		110-3010020-34519 Sys Dev Surcharge		42,000	42,000
3,225	17,475	10,000		110-3010020-34521 State Inspect Fee/Minor Labels		20,000	20,000
50,488	50,874	52,000		110-3010020-34662 Site Insp		60,000	60,000
1,181	2,113	1,000		110-3010020-34663 Septic Review & Inspection		1,000	1,000
34,600	24,300	22,000		110-3010020-34665 DEQ Surcharge		28,000	28,000
34,874	26,684	25,000		110-3010020-34666 Authorization		25,000	25,000
16,714	19,125	2,000		110-3010020-34668 Existing Septic Sys Eval		1,000	1,000
6,850	2,719	2,000		110-3010020-36211 Copies		1,000	1,000
-	-	200		110-3010020-36212 Reimbursement		200	200
4,465,906	4,747,240	4,014,519		Total Revenue		3,553,613	3,553,613
111,568	118,517	123,260	0.9000	110-3010020-40123 Planning Director	0.9000	126,957	126,957
36,959	52,851	40,719	0.5000	110-3010020-40132 Management Analyst	0.5000	34,140	34,140
-	3,953	-	-	110-3010020-40133 HHS Director	-	-	-
-	66,305	84,859	0.9000	110-3010020-40134 Division Manager	0.9000	96,202	96,202
61,270	1,364	-	-	110-3010020-40146 Senior Office Administrator	-	-	-
436	13,332	-	-	110-3010020-40202 Office Specialist 2	0.2000	10,286	10,286
61,510	62,917	85,994	1.7500	110-3010020-40203 Senior Office Specialist	1.5625	75,820	75,820
89,636	95,049	98,852	1.0000	110-3010020-40305 Assistant Building Official	1.0000	101,818	101,818
32,236	-	-	-	110-3010020-40310 Assistant Planner	-	-	-
58,388	60,447	138,631	2.0000	110-3010020-40311 Associate Planner	1.0000	70,842	70,842
57,598	70,990	84,850	1.0000	110-3010020-40312 Senior Planner	1.1000	103,191	103,191
45,829	51,043	54,823	1.0000	110-3010020-40313 Building Inspector Assistant	1.0000	60,235	60,235
-	62,230	68,454	1.0000	110-3010020-40314 Building Inspector 1	1.0000	74,561	74,561
55,658	-	-	-	110-3010020-40315 Building Inspector 2	-	-	-
92,894	102,019	106,180	1.0000	110-3010020-40316 Building Official	1.0000	116,831	116,831
62,580	66,411	-	-	110-3010020-40317 Engineering Technician 1	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
292,386	318,250	288,632	4.0000	110-3010020-40326 Building Inspector 3	3.5000	346,995	346,995
-	-	69,013	1.0000	110-3010020-40377 Senior Building Inspector Assistant	1.0000	71,084	71,084
28,257	30,992	32,607	0.4000	110-3010020-40602 Environmental Health Specialist 2	0.4000	33,585	33,585
75,866	82,874	90,323	1.0000	110-3010020-40603 Environmental Health Specialist 3	1.0000	94,455	94,455
1,350	10,372	11,197		110-3010020-47500 Longevity Pay		16,055	16,055
-	7,307	6,900		110-3010020-47750 Out Of Class Pay		6,000	6,000
10,501	12,492	20,300		110-3010020-47900 Other Earnings		15,000	15,000
44	888	1,000		110-3010020-48000 Extra Hours		1,000	1,000
3,530	736	15,000		110-3010020-48100 Overtime		15,000	15,000
21,330	16,126	150,000		110-3010020-48200 Extra Help		150,000	150,000
-	-	-		110-3010020-48600 Incentive Pay		2,048	2,048
17,206	19,114	17,406		110-3010020-49001 Medicare Tax		20,888	20,888
73,572	81,728	77,834		110-3010020-49100 Social Security		89,321	89,321
247,770	276,936	281,326		110-3010020-49210 Retirement		357,696	357,696
328,485	289,136	309,959		110-3010020-49310 Medical Insurance		395,269	395,269
2,420	5,373	4,757		110-3010020-49311 Paid Leave Oregon		5,669	5,669
353	428	455		110-3010020-49312 Employee Assistance Program		454	454
22,637	21,680	21,825		110-3010020-49315 VEBA		23,194	23,194
16,706	14,262	20,632		110-3010020-49320 Dental Insurance Expense		22,033	22,033
2,332	1,956	1,965		110-3010020-49325 Vision Insurance		2,213	2,213
7,136	4,706	9,545		110-3010020-49331 Short Term Disability		5,381	5,381
393	365	426		110-3010020-49340 Life Insurance		682	682
7,015	10,138	-		110-3010020-49400 Accident Insurance		13,166	13,166
1,212	1,320	-		110-3010020-49480 Time Loss Reserve		-	-
1,212	1,341	1,119		110-3010020-49500 Unemployment		1,416	1,416
314	306	584		110-3010020-49600 Workers Comp Assessment		445	445
12,623	31,577	92,970		110-3010020-49900 FET/Vacation/Sick		20,000	20,000
1,941,213	2,067,830	2,412,397	17.4500	Total For Personnel	16.0625	2,579,932	2,579,932
2,406	3,394	10,500		110-3010020-51001 Central Supplies		10,000	10,000
-	-	100		110-3010020-51002 Photo Supplies		100	100

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	-	-		110-3010020-51106 Training Supplies		800	800
-	2	-		110-3010020-51109 Maintenance Supplies		200	200
-	1,628	5,500		110-3010020-51114 Computer Supplies		5,500	5,500
3,410	5,673	6,500		110-3010020-51116 Printing		500	500
-	269	-		110-3010020-51199 Miscellaneous Supplies		-	-
-	-	-		110-3010020-51301 Educational Materials		-	-
165	190	2,000		110-3010020-51303 Publications & Dues		2,000	2,000
670	-56	5,000		110-3010020-51306 Software		4,156	4,156
1,962	5,762	4,700		110-3010020-54301 Small Equipment Purchases		4,500	4,500
8,612	16,863	34,300		Total For Materials & Services		27,756	27,756
-	22,832	30,000		110-3010020-61001 Professional Services		41,593	41,593
1,400	1,500	1,650		110-3010020-61101 Audit		1,987	1,987
954	1,889	2,000		110-3010020-61103 Janitorial Contract		500	500
71,328	57,806	49,194		110-3010020-61105 GIS Services		50,670	50,670
-	305	-		110-3010020-61201 Training And Development		10,000	10,000
4,984	3,841	9,000		110-3010020-61202 Schools And Conferences		5,000	5,000
89	343	1,000		110-3010020-61503 Planning Comm		500	500
6,185	9,096	6,500		110-3010020-62001 Telephone		1,000	1,000
36	1	200		110-3010020-62101 Postage		400	400
2,031	3,242	6,000		110-3010020-63001 Travel Expense		3,000	3,000
19,334	16,051	15,050		110-3010020-64001 Advertising		10,000	10,000
-	57,829	140,000		110-3010020-65201 Building Rent		-	-
-	1,414	-		110-3010020-67002 Heat/Lights/Water		-	-
11,941	18,312	12,000		110-3010020-68301 Copy Machines/Maint		5,000	5,000
-	-	1,000		110-3010020-68302 Department Equipment Maint		1,000	1,000
11,273	10,307	12,500		110-3010020-68307 Software Lic and Maint Fees		12,500	12,500
1,296	2,358	2,000		110-3010020-69101 Assoc Memberships		2,000	2,000
-	-	-		110-3010020-69513 Permits/Licenses		-	-
341	197	500		110-3010020-69901 Other Expense		500	500
50,259	62,794	55,000		110-3010020-69908 Bank Service Charge		60,000	60,000
181,450	270,116	343,594		Total For Contracted Services		205,650	205,650

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
34,600	24,300	22,000		110-3010020-73001 Deq Surcharge Paid Out		28,000	28,000
144,992	172,121	140,800		110-3010020-73004 Bldg Permit Fees		190,000	190,000
39,665	46,775	40,000		110-3010020-73005 City Bldg Pmt Fees		40,000	40,000
960	780	600		110-3010020-73013 Mb Hm Fee Pay-St		800	800
220,217	243,976	203,400		Total For Other Expenses		258,800	258,800
53,188	53,187	-		110-3010020-78001 Trans Out For Building Reserve		60,747	60,747
60,572	61,039	68,099		110-3010020-78003 Trans Out For Admin Overhead		80,585	80,585
8,522	8,198	6,649		110-3010020-78004 Trans Out For Telecomm Equip		10,200	10,200
83,668	52,070	69,000		110-3010020-78005 Trans Out For Motor Pool		62,000	62,000
11,554	13,013	10,533		110-3010020-78006 Trans Out For Computer Replace		14,301	14,301
311	-13,812	-		110-3010020-78044 Trans Out For PEL Reserves		1,000	1,000
17,200	19,446	23,328		110-3010020-78046 Trans Out For Network Charges		34,714	34,714
2,471	2,224	2,174		110-3010020-78054 Trans Out For Telecomm Calls		3,098	3,098
237,486	195,366	179,783		Total For Transfer Outs Reciprocal		266,645	266,645
-	-	-		110-3010020-81002 Building Purchase		-	-
-	-	-		Total For Capital		-	-
-	-	879,344		110-3010020-99001 Ending Fund Balance		265,500	265,500
-	-	879,344		Total For Balances		265,500	265,500
2,588,978	2,794,151	4,052,818	17.4500	Total Expenses Planning	16.0625	3,604,283	3,604,283

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
				Surveyor			
183,707	153,113	96,633		110-3010021-30101 Beginning Fund Balance		78,638	78,638
51,159	33,786	35,200		110-3010021-34110 Survey Filing Fees		40,200	40,200
6,740	1,535	3,000		110-3010021-34111 Plat Checks		2,000	2,000
1,200	1,800	3,000		110-3010021-34150 Road Vacation		2,000	2,000
60	-	100		110-3010021-34199 Misc Rev - Service Charges		100	100
-	-	100		110-3010021-36211 Copies		100	100
-	1,410	10		110-3010021-36212 Reimbursement		12	12
242,866	191,644	138,043		Total Revenue		123,050	123,050
65,026	64,519	74,326	0.7000	110-3010021-40015 County Surveyor	0.7000	68,109	68,109
-	-	-	-	110-3010021-40132 Management Analyst	0.5000	34,045	34,045
-	11,066	-	-	110-3010021-40317 Engineering Technician 1	-	-	-
49,790	44,755	36,032	0.5000	110-3010021-40318 Engineering Technician 2	-	-	-
600	930	1,137		110-3010021-47500 Longevity Pay		-	-
-	3,228	2,500		110-3010021-47750 Out Of Class Pay		2,200	2,200
-	1,053	300		110-3010021-47900 Other Earnings		300	300
-	-	13,000		110-3010021-48200 Extra Help		13,690	13,690
1,683	1,888	1,617		110-3010021-49001 Medicare Tax		1,482	1,482
7,195	8,073	6,913		110-3010021-49100 Social Security		6,334	6,334
25,782	27,662	26,023		110-3010021-49210 Retirement		25,477	25,477
25,207	22,380	25,564		110-3010021-49310 Medical Insurance		30,676	30,676
244	531	441		110-3010021-49311 Paid Leave Oregon		408	408
26	35	33		110-3010021-49312 Employee Assistance Program		33	33
1,770	1,712	1,800		110-3010021-49315 VEBA		1,800	1,800
1,698	1,535	1,702		110-3010021-49320 Dental Insurance Expense		1,709	1,709
182	156	162		110-3010021-49325 Vision Insurance		172	172
629	392	418		110-3010021-49331 Short Term Disability		418	418
30	27	32		110-3010021-49340 Life Insurance		53	53
1,132	1,533	-		110-3010021-49400 Accident Insurance		1,233	1,233
117	130	-		110-3010021-49480 Time Loss Reserve		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
53	131	110		110-3010021-49500 Unemployment		102	102
25	28	30		110-3010021-49600 Workers Comp Assessment		40	40
1,448	5,399	15,000		110-3010021-49900 FET/Vacation/Sick		5,000	5,000
-	-	-		110-3010021-49999 Vacation Liability Adjustment		1,000	1,000
182,636	197,163	207,140	1.2000	Total For Personnel	1.2000	194,281	194,281
-	113	1,000		110-3010021-51001 Central Supplies		2,285	2,285
1,714	2,496	4,000		110-3010021-51103 Survey Supplies		1,500	1,500
409	750	1,000		110-3010021-51116 Printing		500	500
540	605	1,000		110-3010021-51303 Publications & Dues		600	600
364	4,432	2,200		110-3010021-51306 Software		5,600	5,600
-	733	2,500		110-3010021-54301 Small Equipment Purchases		2,500	2,500
3,027	9,129	11,700		Total For Materials & Services		12,985	12,985
98	105	116		110-3010021-61101 Audit		154	154
-	-	-		110-3010021-61102 Contract Services		7,290	7,290
70	90	200		110-3010021-61103 Janitorial Contract		700	700
-	-	-		110-3010021-61201 Training And Development		1,000	1,000
785	898	1,000		110-3010021-61202 Schools And Conferences		1,600	1,600
1,151	1,393	1,100		110-3010021-62001 Telephone		1,500	1,500
922	455	1,000		110-3010021-63001 Travel Expense		1,000	1,000
15	16	100		110-3010021-64001 Advertising		100	100
-	1,037	3,560		110-3010021-65201 Building Rent		1,253	1,253
-	-	300		110-3010021-68002 Equipment Repairs		1,300	1,300
872	1,277	1,000		110-3010021-68301 Copy Machines/Maint		1,000	1,000
-	-	-		110-3010021-69101 Assoc Memberships		1,000	1,000
-	-	5,000		110-3010021-69901 Other Expense		6,000	6,000
3,912	5,271	13,376		Total For Contracted Services		23,897	23,897
748	748	748		110-3010021-78001 Trans Out For Building Reserve		1,253	1,253
559	538	783		110-3010021-78004 Trans Out For Telecomm Equip		-	-
2,268	2,216	2,500		110-3010021-78005 Trans Out For Motor Pool		2,200	2,200

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
5,000	1,337	1,098		110-3010021-78006 Trans Out For Computer Replace		786	786
-	-	2,430		110-3010021-78015 Trans Out For Computer Service		-	-
-183	1	500		110-3010021-78044 Trans Out For PEL Reserves		500	500
500	500	500		110-3010021-78046 Trans Out For Network Charges		2,042	2,042
208	146	268		110-3010021-78054 Trans Out For Telecomm Calls		-	-
9,101	5,486	8,827		Total For Transfer Outs Reciprocal		6,781	6,781
-	-	7,048		110-3010021-99001 Ending Fund Balance		-	-
-	-	7,048		Total For Balances		-	-
198,677	217,049	248,091	1.2000	Total Expenses Surveyor	1.2000	237,944	237,944

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
County Treasurer							
3,801	5,283	6,105		110-3510023-30101 Beginning Fund Balance		12,947	12,947
3,801	5,283	6,105		Total Revenue		12,947	12,947
30,000	25,667	30,000	1.0000	110-3510023-40016 Elected County Treasurer	1.0000	35,000	35,000
-	-	3,000		110-3510023-48900 Deferred Compensation Contribution		3,500	3,500
436	372	479		110-3510023-49001 Medicare Tax		558	558
1,863	1,591	2,046		110-3510023-49100 Social Security		2,387	2,387
3,000	2,596	-		110-3510023-49210 Retirement		-	-
60	105	120		110-3510023-49311 Paid Leave Oregon		140	140
9	11	28		110-3510023-49312 Employee Assistance Program		28	28
24	27	-		110-3510023-49400 Accident Insurance		35	35
30	26	-		110-3510023-49480 Time Loss Reserve		-	-
-	-	30		110-3510023-49500 Unemployment		35	35
-	-	9		110-3510023-49600 Workers Comp Assessment		9	9
35,422	30,394	35,712	1.0000	Total For Personnel	1.0000	41,692	41,692
-	-	100		110-3510023-51001 Central Supplies		100	100
-	121	-		110-3510023-51199 Miscellaneous Supplies		391	391
1,837	1,408	2,000		110-3510023-51303 Publications & Dues		600	600
179	239	-		110-3510023-51306 Software		-	-
-	-	1,000		110-3510023-54301 Small Equipment Purchases		-	-
2,015	1,768	3,100		Total For Materials & Services		1,091	1,091
21	23	25		110-3510023-61101 Audit		27	27
-	-	1,250		110-3510023-61201 Training And Development		1,000	1,000
-	-	-		110-3510023-61202 Schools And Conferences		1,000	1,000
385	-	158		110-3510023-62001 Telephone		158	158
621	-	400		110-3510023-63001 Travel Expense		1,400	1,400
-	-	-		110-3510023-68307 Software Lic and Maint Fees		200	200
100	150	500		110-3510023-69101 Assoc Memberships		600	600
1,127	173	2,333		Total For Contracted Services		4,385	4,385

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
1,069	1,069	1,069		110-3510023-78001 Trans Out For Building Reserve		1,130	1,130
396	396	396		110-3510023-78004 Trans Out For Telecomm Equip		396	396
1,003	615	615		110-3510023-78006 Trans Out For Computer Replace		615	615
19	4	5		110-3510023-78054 Trans Out For Telecomm Calls		-	-
2,487	2,084	2,085		Total For Transfer Outs Reciprocal		2,141	2,141
-	-	5,654		110-3510023-99001 Ending Fund Balance		6,447	6,447
-	-	5,654		Total For Balances		6,447	6,447
41,051	34,419	48,884	1.0000	Total Expenses County Treasurer	1.0000	55,756	55,756

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
County Counsel							
340,278	332,591	288,664		110-4010025-30101		352,694	352,694
				Beginning Fund Balance			
3,990	4,891	4,000		110-4010025-33429		4,000	4,000
				Assessment & Taxation Grant			
-	-	3,015		110-4010025-34152		3,042	3,042
				COSSD Contract Services			
10,364	20,761	2,500		110-4010025-35101		-	-
				Co Counsel Collections			
-	55	-		110-4010025-36299		-	-
				Miscellaneous - Other Revenue			
263,274	263,274	278,917		110-4010025-38054		258,171	258,171
				Trans In For Legal Services			
617,906	621,572	577,096		Total Revenue		617,907	617,907
142,935	158,526	163,936	1.0000	110-4010025-40105	1.0000	168,854	168,854
				Legal Counsel			
46,550	54,938	59,937	1.0000	110-4010025-40139	-	-	-
				Legal Assistant			
-	98,019	106,082	1.0000	110-4010025-40372	-	-	-
				Asst Co Counsel II			
167,562	15,176	95,120	1.0000	110-4010025-40342	1.0000	98,068	98,068
				Assistant County Counsel			
-	-	-	-	110-4010025-40341	1.0000	65,106	65,106
				Paralegal			
-	-	-	-	110-4010025-40362	1.0000	132,978	132,978
				Senior Asst Co Counsel			
494	1,966	4,500		110-4010025-47900		4,500	4,500
				Other Earnings			
-	-	15,000		110-4010025-48200		15,000	15,000
				Extra Help			
-	1,606	3,596		110-4010025-48600		3,906	3,906
				Incentive Pay			
5,207	4,882	6,215		110-4010025-49001		6,799	6,799
				Medicare Tax			
22,227	20,874	26,577		110-4010025-49100		29,073	29,073
				Social Security			
81,452	81,567	101,462		110-4010025-49210		125,474	125,474
				Retirement			
85,437	63,625	85,212		110-4010025-49310		102,252	102,252
				Medical Insurance			
736	1,286	1,700		110-4010025-49311		1,858	1,858
				Paid Leave Oregon			
85	102	112		110-4010025-49312		112	112
				Employee Assistance Program			
5,900	4,874	6,000		110-4010025-49315		6,000	6,000
				VEBA			
4,244	2,806	5,672		110-4010025-49320		5,700	5,700
				Dental Insurance Expense			
608	444	540		110-4010025-49325		572	572
				Vision Insurance			
1,931	1,122	1,392		110-4010025-49331		1,392	1,392
				Short Term Disability			
101	84	108		110-4010025-49340		176	176
				Life Insurance			
290	347	-		110-4010025-49400		419	419
				Accident Insurance			
363	333	-		110-4010025-49480		-	-
				Time Loss Reserve			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
363	340	425		110-4010025-49500 Unemployment		465	465
81	62	92		110-4010025-49600 Workers Comp Assessment		92	92
5,496	9,934	6,000		110-4010025-49900 FET/Vacation/Sick		8,000	8,000
572,063	522,916	689,678	4.0000	Total For Personnel	4.0000	776,796	776,796
9,327	1,205	7,000		110-4010025-51001 Central Supplies		7,000	7,000
-	50	-		110-4010025-51199 Miscellaneous Supplies		-	-
-	-	-		110-4010025-51301 Educational Materials		-	-
6,617	5,049	5,000		110-4010025-51303 Publications & Dues		5,000	5,000
734	3,146	2,500		110-4010025-51306 Software		2,500	2,500
79	-	5,000		110-4010025-54301 Small Equipment Purchases		5,000	5,000
16,756	9,450	19,500		Total For Materials & Services		19,500	19,500
64,367	83,956	75,000		110-4010025-61001 Professional Services		75,000	75,000
308	330	363		110-4010025-61101 Audit		454	454
8,425	4,054	2,500		110-4010025-61102 Contract Services		2,500	2,500
2,013	2,870	7,500		110-4010025-61201 Training And Development		7,500	7,500
-	-	-		110-4010025-61202 Schools And Conferences		-	-
1,883	1,246	1,830		110-4010025-62001 Telephone		1,830	1,830
7	15	-		110-4010025-62101 Postage		20	20
2,939	3,165	4,500		110-4010025-63001 Travel Expense		4,500	4,500
744	468	1,800		110-4010025-64001 Advertising		1,800	1,800
-	-	700		110-4010025-68301 Copy Machines/Maint		700	700
80,686	96,103	94,193		Total For Contracted Services		94,304	94,304
7,975	7,975	7,975		110-4010025-78001 Trans Out For Building Reserve		8,429	8,429
1,727	1,584	1,584		110-4010025-78004 Trans Out For Telecomm Equip		1,727	1,727
104	34	200		110-4010025-78005 Trans Out For Motor Pool		150	150
2,590	2,802	2,631		110-4010025-78006 Trans Out For Computer Replace		3,024	3,024
-2,026	4,231	-		110-4010025-78044 Trans Out For PEL Reserves		2,000	2,000
598	455	530		110-4010025-78054 Trans Out For Telecomm Calls		423	423
10,969	17,081	12,920		Total For Transfer Outs Reciprocal		15,753	15,753

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	1,734	-		110-4010025-80080 Capital Department Equipment		1,500	1,500
-	1,734	-		Total For Capital		1,500	1,500
-	-	158,092		110-4010025-99001 Ending Fund Balance		119,697	119,697
-	-	158,092		Total For Balances		119,697	119,697
680,474	647,284	974,383	4.0000	Total Expenses County Counsel	4.0000	1,027,550	1,027,550

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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. In 2024, volunteers donated a total of 23,038 hours, the equivalent of over 11.0 FTE positions with a value of approximately \$800,000.

Projected revenues increase is due to anticipated grant funds and additional General Fund allocation. The unit was awarded \$75,000 in grant funding to support the update and retrofit of a mobile EOC. The unit was awarded \$88,502 for FY24-25 (after a revision to the initial award) 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 (59% when mobile EOC grant is set aside). The unit has budgeted conservatively for the FY25-26 period, projecting a reduction in the EMPG funding of 6.8%. General Fund allocation in FY2425 increased \$135,588 (57.4%) and a 3% increase was initially budgeted for FY25-26.

Personnel Services was restored with the additional General Fund allocation, allowing for the continue of 2.0 FTE (Emergency Manager and Support Services Specialist) for the program.

Materials and Services projects a 49.5% decrease due to the completion of the mobile EOC unit grant-funded project and no large, funded projects expected in FY25-26.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Sheriff - Emergency Management							
144,632	128,283	55,668		110-4510040-30101 Beginning Fund Balance		176,778	176,778
89,324	76,255	78,000		110-4510040-33140 FEMA/Oregon Emergency Managemt		82,500	82,500
20,000	19,981	75,000		110-4510040-36299 Miscellaneous - Other Revenue		-	-
253,956	224,519	208,668		Total Revenue		259,278	259,278
109,946	115,411	119,845	1.0000	110-4510040-40124 Program Coordinator	1.0000	132,262	132,262
64,966	68,195	70,815	1.0000	110-4510040-40405 Records Clerk	1.0000	74,752	74,752
2,399	2,518	2,614		110-4510040-47500 Longevity Pay		5,176	5,176
1,516	8,665	-		110-4510040-47900 Other Earnings		-	-
-	-	2,000		110-4510040-48000 Extra Hours		2,000	2,000
-	-	2,000		110-4510040-48100 Overtime		2,000	2,000
13,593	14,433	14,818		110-4510040-48500 Certification/Education		17,711	17,711
946	1,379	1,416		110-4510040-48600 Incentive Pay		-	-
2,834	3,059	3,038		110-4510040-49001 Medicare Tax		3,334	3,334
12,116	13,079	12,990		110-4510040-49100 Social Security		14,254	14,254
51,358	58,245	57,196		110-4510040-49210 Retirement		64,852	64,852
43,802	46,127	45,099		110-4510040-49310 Medical Insurance		50,240	50,240
391	860	762		110-4510040-49311 Paid Leave Oregon		828	828
43	51	56		110-4510040-49312 Employee Assistance Program		56	56
2,700	2,700	2,700		110-4510040-49315 VEBA		3,000	3,000
646	646	646		110-4510040-49332 Long Term Disability		648	648
86	86	88		110-4510040-49340 Life Insurance		88	88
2,499	3,482	-		110-4510040-49400 Accident Insurance		5,339	5,339
196	210	-		110-4510040-49480 Time Loss Reserve		-	-
196	214	191		110-4510040-49500 Unemployment		207	207
39	37	46		110-4510040-49600 Workers Comp Assessment		46	46
2,345	3,104	5,000		110-4510040-49900 FET/Vacation/Sick		5,000	5,000
312,615	342,499	341,320	2.0000	Total For Personnel	2.0000	381,793	381,793
1,565	1,167	1,500		110-4510040-51001 Central Supplies		1,500	1,500
20,707	1,882	2,000		110-4510040-51003 Program Supplies		2,000	2,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	-	-		110-4510040-51110 Department Supplies		500	500
-	-	-		110-4510040-51602 Uniforms		2,000	2,000
4,739	152	5,000		110-4510040-54301 Small Equipment Purchases		5,000	5,000
27,011	3,200	8,500		Total For Materials & Services		11,000	11,000
239	223	20,000		110-4510040-61001 Professional Services		10,000	10,000
900	603	1,000		110-4510040-61008 Workers Comp Insurance Expense		1,000	1,000
203	217	239		110-4510040-61101 Audit		272	272
400	1,255	1,500		110-4510040-61202 Schools And Conferences		1,500	1,500
2,194	2,921	3,200		110-4510040-62001 Telephone		3,200	3,200
532	-	-		110-4510040-63001 Travel Expense		1,000	1,000
1,443	982	1,200		110-4510040-67002 Heat/Lights/Water		1,500	1,500
2,953	2,138	2,200		110-4510040-68301 Copy Machines/Maint		3,500	3,500
514	652	1,000		110-4510040-68307 Software Lic and Maint Fees		1,000	1,000
200	-	200		110-4510040-69101 Assoc Memberships		200	200
-	-	75,000		110-4510040-69901 Other Expense		-	-
9,577	8,991	105,539		Total For Contracted Services		23,172	23,172
16,466	16,466	16,466		110-4510040-78001 Trans Out For Building Reserve		17,404	17,404
2,075	1,701	1,932		110-4510040-78004 Trans Out For Telecomm Equip		1,679	1,679
6,881	5,936	7,000		110-4510040-78005 Trans Out For Motor Pool		7,000	7,000
4,425	4,425	4,818		110-4510040-78006 Trans Out For Computer Replace		4,596	4,596
64	74	90		110-4510040-78054 Trans Out For Telecomm Calls		35	35
29,912	28,602	30,306		Total For Transfer Outs Reciprocal		30,714	30,714
-	-	80,443		110-4510040-99001 Ending Fund Balance		187,478	187,478
-	-	2,000		110-4510040-99003 Reserve For Future		-	-
-	-	82,443		Total For Balances		187,478	187,478
379,115	383,293	568,108	2.0000	Total Expenses Sheriff - Emergency Management	2.0000	634,157	634,157

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

General Fund allocations were restored to this budget in FY2425 and a 3% increase was awarded for the initial allocation in FY2526. Grant funding from the Oregon State Marine Board increased 0.24% for FY2526.

Budgeted expenditures are expected to increase \$12,414 (11.4%), due to anticipated increases in motor pool, professional services, and uniform needs. 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).

Personnel costs are expected to remain flat due to the minimal revenue increase and to offset the additional materials and services costs. Hours on the water in support of this program will remain consistent with last year's reduction.

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Sheriff - Marine							
81,185	14,893	-		110-4510042-30101 Beginning Fund Balance		9,098	9,098
47,347	-	-		110-4510042-33115 CFDA Federal Grant		-	-
-	58,264	61,875		110-4510042-33405 Marine Board		62,024	62,024
-	20,000	20,000		110-4510042-38006 Trans In Of Video Lottery		20,000	20,000
128,532	93,157	81,875		Total Revenue		91,122	91,122
39,322	25,580	45,467	5.0000	110-4510042-40403 Reserve Deputy	-	-	-
7,419	3,716	-	-	110-4510042-40412 Marine Safety Officer	-	-	-
740	277	-		110-4510042-48100 Overtime		-	-
-	-	-		110-4510042-48200 Extra Help		66,255	66,255
1,178	981	660		110-4510042-49001 Medicare Tax		-	-
5,036	4,196	2,818		110-4510042-49100 Social Security		-	-
15,329	15,168	11,976		110-4510042-49210 Retirement		-	-
126	278	182		110-4510042-49311 Paid Leave Oregon		-	-
10	-	-		110-4510042-49312 Employee Assistance Program		-	-
2,033	1,982	-		110-4510042-49400 Accident Insurance		-	-
81	65	-		110-4510042-49480 Time Loss Reserve		-	-
76	68	46		110-4510042-49500 Unemployment		-	-
27	21	69		110-4510042-49600 Workers Comp Assessment		-	-
1,272	-	-		110-4510042-49900 FET/Vacation/Sick		-	-
72,650	52,332	61,218	5.0000	Total For Personnel	-	66,255	66,255
352	411	441		110-4510042-51001 Central Supplies		500	500
-	374	500		110-4510042-51602 Uniforms		2,500	2,500
2,037	291	500		110-4510042-54301 Small Equipment Purchases		300	300
2,390	1,076	1,441		Total For Materials & Services		3,300	3,300
2,147	537	2,000		110-4510042-61001 Professional Services		4,000	4,000
56	60	66		110-4510042-61101 Audit		54	54
82	83	100		110-4510042-61202 Schools And Conferences		100	100
1,913	1,861	2,000		110-4510042-62001 Telephone		2,300	2,300

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
36	-	-		110-4510042-64001 Advertising		-	-
9,900	9,900	10,500		110-4510042-65201 Building Rent		10,500	10,500
515	5,973	6,000		110-4510042-67002 Heat/Lights/Water		7,800	7,800
-	-	-		110-4510042-68004 Radio Repair		1,000	1,000
-	323	-		110-4510042-68307 Software Lic and Maint Fees		930	930
-	-	-		110-4510042-69299 Miscellaneous Expenses		-	-
14,649	18,736	20,666		Total For Contracted Services		26,684	26,684
23,950	14,205	25,000		110-4510042-78005 Trans Out For Motor Pool		25,000	25,000
23,950	14,205	25,000		Total For Transfer Outs Reciprocal		25,000	25,000
113,639	86,349	108,325	5.0000	Total Expenses Sheriff - Marine	-	121,239	121,239

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 51.0 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 (BLM), Oregon Criminal Justice Commission (CJC), Oregon Department of Transportation (ODOT), and Oregon Parks and Recreation Department (OPRD), 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; houses the Professional Standards unit; 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 the 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 (MCRT). 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 (IMMEGP), 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 3.5 FTE and 0.5 FTE manager. In FY2425, this unit also established a 1.0 FTE Sheriff Services Coordinator position for the purposes of services coordination, data collection, and reporting requirements under the HB4002 Behavioral Health Deflection (BHD) grant program.

Rural Patrol Operations: Provides criminal investigation; traffic enforcement and accident investigation services; responds to citizen generated calls for service; patrols county roads, neighborhoods, and businesses to prevent criminal activity with a total of 16.0 FTE deputies assigned to one of four rural patrol teams, each supervised by an Enforcement sergeant (4.0 FTE). This unit also includes a 1.0 FTE deputy assigned to a grant-funded Impaired Driving Traffic Safety position, a 1.0 FTE deputy assigned to a grant-funded Truck Inspector Traffic Safety position, and a 1.0 FTE deputy assigned to a grant-funded Woods Patrol position, all reimbursement protocol fund sources.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

FY2425 General Fund allocation increased \$614,326 (9.6%), which included reallocation of \$326,073 from other Sheriff controlled budgets for loans provided in FY2324, and FY2526 General Fund initial allocation increased \$360,598 (5.14%).

Revenues are projected to have increased \$112,609 (3%) in FY2425 due to the new Behavioral Health Deflection (BHD) and Truck Inspector Traffic Safety grant funds. FY2526 revenue earnings are forecasted to increase \$245,953 (7.2%) and include new and renewed grants, as well as an adjustment to the Police Services contract model which better captures the trust cost for contracted police services.

Expenditures are projected to have increase \$389,286 (3.97%) in FY2425 due to contracted salary and incentive increases under the collective bargaining agreement and increase costs for materials and services such as the Lexipol policy and training program, evidence collection, processing, and tracking software, records request processing software, and field evaluation and training program software, as well as motor pool expenses and protective body armor. FY2526 expenditures are forecasted to increase \$1,173,410 (11.8%) due to contracted salary increases under the collective bargaining agreement, projected increases associated with the new collective bargaining unit pursuant to HB4115, PERS and medical insurance increases, as well as materials and services expenditures such as software licensing, motor pool, building reserve, and department equipment.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Sheriff - Patrol			
452,758	965,522	323,046		110-4510043-30101 Beginning Fund Balance		588,415	588,415
20,930	-	-		110-4510043-30102 Fund Balance Reserved		-	-
143,255	124,215	125,000		110-4510043-32291 Weapons Permits		130,000	130,000
28,377	6,765	10,000		110-4510043-32292 State Police Weapons Permits		6,000	6,000
7,321	63,011	100,585		110-4510043-33102 BLM		82,600	82,600
224,436	76,186	159,875		110-4510043-33199 Miscellaneous - Grants		181,900	181,900
-	-			<i>Illegal Marijuana (IMME) Grant</i>			
150,815	19,509	160,000		110-4510043-33417 Traffic Safety Grant		187,000	187,000
-	23,500	180,093		110-4510043-33499 Other State Grants		346,200	346,200
-	-			<i>Deflection Grant \$141,100; ATV \$40,000; Truck Inspections \$165,100</i>			
346,736	358,553	370,744		110-4510043-34134 Willamina Contract		428,020	428,020
183,889	190,547	197,407		110-4510043-34135 Dayton Contract		214,010	214,010
353,422	366,267	379,453		110-4510043-34136 Lafayette Contract		428,020	428,020
508,599	527,160	546,138		110-4510043-34137 Sheridan Contract		642,030	642,030
302,133	325,667	337,391		110-4510043-34141 Amity Contract		428,020	428,020
25,000	25,000	25,000		110-4510043-34149 YCOM Contract Services		25,000	25,000
307	147	200		110-4510043-34199 Misc Rev - Service Charges		200	200
62,670	62,561	62,000		110-4510043-34204 Civil Fees		55,000	55,000
345	65	100		110-4510043-34232 ID Tag Fees		100	100
353,417	176,954	2,000,000		110-4510043-34237 Sheriff's Sales		2,000,000	2,000,000
128,437	149,884	100,000		110-4510043-35001 Fines		140,000	140,000
-	9,000	-		110-4510043-35016 State Judgment Forfeiture		-	-
-	134	-		110-4510043-35017 Fed Forfeit Treasurer Civil		-	-
7,891	9,520	-		110-4510043-36203 Donations		-	-
1,904	6,233	2,000		110-4510043-36210 Restitution Receipts		3,000	3,000
8,532	7,667	9,000		110-4510043-36211 Copies		7,500	7,500
62,637	134,331	12,500		110-4510043-36212 Reimbursement		19,000	19,000
4,449	25,986	500		110-4510043-36299 Miscellaneous - Other Revenue		-	-
-	-	100,933		110-4510043-38062 Trans In from Dog Control		-	-
3,378,261	3,654,385	5,201,965		Total Revenue		5,912,015	5,912,015

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
74,221	75,293	81,656	0.5000	110-4510043-40014 Elected County Sheriff	0.5000	82,063	82,063
628,500	652,074	705,922	6.0000	110-4510043-40108 Sergeant	6.0000	715,340	715,340
48,247	62,996	66,028	0.5000	110-4510043-40109 Lieutenant	0.5000	66,364	66,364
123,071	77,349	78,656	0.5000	110-4510043-40110 Undersheriff	0.5000	79,063	79,063
135,133	105,822	131,896	1.0000	110-4510043-40127 Captain	1.0000	140,280	140,280
-	-	41,738	0.5000	110-4510043-40128 Program Manager 2	-	-	-
71,421	38,625	-	-	110-4510043-40142 Executive Office Specialist	0.5000	39,128	39,128
47,824	52,411	54,286	0.5000	110-4510043-40155 Program Manager 4	0.5000	54,567	54,567
11,289	14,742	20,000	0.2000	110-4510043-40172 Background Investigator	0.2000	18,720	18,720
34,296	36,000	37,384	0.5000	110-4510043-40214 Senior Accounting Clerk	0.5000	37,578	37,578
2,126,146	2,405,880	2,861,283	30.0000	110-4510043-40402 Deputy Sheriff	35.0000	3,420,631	3,420,631
41,015	40,901	30,000	2.0000	110-4510043-40403 Reserve Deputy	-	-	-
64,615	-	-	-	110-4510043-40404 Civil Process Server	-	-	-
71,995	68,139	92,993	1.5000	110-4510043-40405 Records Clerk	3.0000	209,882	209,882
442,685	463,518	410,751	4.0000	110-4510043-40408 Detective	-	-	-
137,798	143,117	148,758	2.0000	110-4510043-40414 Senior Police Clerk	1.0000	74,752	74,752
-	-	-	-	110-4510043-40415 SO Systems Coordinator	1.0000	77,743	77,743
74,976	78,702	81,726	1.0000	110-4510043-40416 Property Evidence Technician	1.0000	82,143	82,143
23,301	21,686	26,668		110-4510043-47500 Longevity Pay		43,405	43,405
10,651	207,970	12,500		110-4510043-47900 Other Earnings		12,500	12,500
94,189	106,333	85,000		110-4510043-48000 Extra Hours		120,000	120,000
297,639	318,947	280,000		110-4510043-48100 Overtime		350,000	350,000
14,567	-	-		110-4510043-48200 Extra Help		-	-
276,081	275,404	308,994		110-4510043-48500 Certification/Education		301,499	301,499
2,086	13,719	9,123		110-4510043-48600 Incentive Pay		15,070	15,070
6,508	9,601	20,332		110-4510043-48800 Canine Officer Premium		30,651	30,651
72,373	78,575	75,520		110-4510043-49001 Medicare Tax		79,590	79,590
308,410	334,814	322,909		110-4510043-49100 Social Security		340,314	340,314
1,183,933	1,337,022	1,340,589		110-4510043-49210 Retirement		1,621,178	1,621,178
928,056	956,746	982,715		110-4510043-49310 Medical Insurance		1,186,570	1,186,570

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
9,996	21,481	19,383		110-4510043-49311 Paid Leave Oregon		20,400	20,400
1,069	1,255	1,392		110-4510043-49312 Employee Assistance Program		1,434	1,434
65,827	64,867	69,750		110-4510043-49315 VEBA		75,300	75,300
14,670	14,522	15,662		110-4510043-49332 Long Term Disability		16,470	16,470
1,962	1,960	2,134		110-4510043-49340 Life Insurance		2,244	2,244
93,539	126,519	-		110-4510043-49400 Accident Insurance		183,027	183,027
4,993	5,311	-		110-4510043-49480 Time Loss Reserve		-	-
4,863	5,317	4,849		110-4510043-49500 Unemployment		5,092	5,092
935	897	1,185		110-4510043-49600 Workers Comp Assessment		1,242	1,242
165,795	188,538	160,000		110-4510043-49900 FET/Vacation/Sick		185,000	185,000
7,714,674	8,407,054	8,581,782	50.7000	Total For Personnel	51.2000	9,689,240	9,689,240
40,817	36,926	30,000		110-4510043-51001 Central Supplies		25,000	25,000
-	817	-		110-4510043-51106 Training Supplies		-	-
14,214	10,556	5,000		110-4510043-51110 Department Supplies		7,000	7,000
-	38	-		110-4510043-51199 Miscellaneous Supplies		1,000	1,000
-	-	-		110-4510043-51303 Publications & Dues		-	-
-	-	-		110-4510043-51306 Software		-	-
32,173	33,676	38,875		110-4510043-51602 Uniforms		40,000	40,000
185,349	25,519	50,000		110-4510043-54301 Small Equipment Purchases		50,000	50,000
-	400	-		110-4510043-54303 Computer Replacement		-	-
272,552	107,932	123,875		Total For Materials & Services		123,000	123,000
39,788	87,259	96,250		110-4510043-61001 Professional Services		75,000	75,000
-	-	-		-		-	-
923	1,347	5,000		110-4510043-61008 Workers Comp Insurance Expense		2,000	2,000
5,040	5,400	5,940		110-4510043-61101 Audit		6,879	6,879
3,073	843	1,000		110-4510043-61201 Training And Development		1,000	1,000
35,010	34,527	25,000		110-4510043-61202 Schools And Conferences		25,000	25,000
63,931	58,753	64,000		110-4510043-62001 Telephone		65,000	65,000
-	26	100		110-4510043-62101 Postage		-	-
32,434	16,558	13,000		110-4510043-63001 Travel Expense		15,000	15,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
184	69	200		110-4510043-64001 Advertising		200	200
26,000	24,672	26,000		110-4510043-65201 Building Rent		26,149	26,149
9,537	11,806	14,000		110-4510043-67002 Heat/Lights/Water		15,500	15,500
690	10,342	10,000		110-4510043-68004 Radio Repair		10,000	10,000
9,563	9,895	9,700		110-4510043-68301 Copy Machines/Maint		13,000	13,000
47,852	75,293	83,750		110-4510043-68307 Software Lic and Maint Fees		110,000	110,000
2,161	2,273	2,500		110-4510043-69101 Assoc Memberships		3,000	3,000
-	10,325	5,000		110-4510043-69220 Special Event Expenses		5,000	5,000
65	1,076	200		110-4510043-69299 Miscellaneous Expenses		-	-
15,906	15,745	20,000		110-4510043-69505 Investigation		15,000	15,000
6,066	4,867	10,000		110-4510043-69512 Civil Services		7,000	7,000
150	429	-		110-4510043-69513 Permits/Licenses		-	-
15,435	10,470	15,000		110-4510043-69514 OSP-Concealed Handgun Lic Fees		10,000	10,000
353,417	175,000	2,000,000		110-4510043-69537 Sheriff's Sales Expenses		2,000,000	2,000,000
58,303	49,547	140,000		110-4510043-69901 Other Expense		-	-
2,514	2,555	3,000		110-4510043-69908 Bank Service Charge		3,000	3,000
-	-	-		110-4510043-69918 Employee Recognition		-	-
728,042	609,075	2,549,640		Total For Contracted Services		2,407,728	2,407,728
4,967	-	5,000		110-4510043-70027 Grants Awarded		-	-
4,967	-	5,000		Total For Other Expenses		-	-
48,577	48,577	48,577		110-4510043-78001 Trans Out For Building Reserve		63,815	63,815
14,047	14,256	12,912		110-4510043-78004 Trans Out For Telecomm Equip		15,083	15,083
510,715	525,064	531,900		110-4510043-78005 Trans Out For Motor Pool		529,800	529,800
64,549	86,312	85,157		110-4510043-78006 Trans Out For Computer Replace		84,713	84,713
2,254	1,973	2,142		110-4510043-78054 Trans Out For Telecomm Calls		2,549	2,549
640,142	676,182	680,688		Total For Transfer Outs Reciprocal		695,960	695,960
-	-	90,000		110-4510043-80006 Capital Software Purchase		65,000	65,000
-	-	-		-		-	-
-	8,987	14,600		110-4510043-80202 Vehicle & Equipment Replace		-	-
-	-	-		110-4510043-82001 Miscellaneous Building Remodel		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	8,987	104,600		Total For Capital		65,000	65,000
-	-	5,912		110-4510043-99001 Ending Fund Balance		301,624	301,624
-	-	5,000		110-4510043-99003 Reserve For Future		10,000	10,000
-	-			-			
-	-	10,912		Total For Balances		311,624	311,624
9,360,378	9,809,231	12,056,497	50.7000	Total Expenses Sheriff - Patrol	51.2000	13,292,552	13,292,552

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 have been recorded.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Sheriff - Narcotics Investigation			
-	-	1,302		110-4510069-30101 Beginning Fund Balance		565,820	565,820
21,065	-	-		110-4510069-30104 Fund Bal State Civil Forfeit		-	-
-	2,177	-		110-4510069-30107 Fund Bal State Judge Forfeit		-	-
-	-	150,000		110-4510069-35005 Narcotics Forfeiture		150,000	150,000
-	-	-		110-4510069-35014 State Civil Forfeiture		-	-
-	-	-		110-4510069-35018 Fed Forfeit Justice Civil		-	-
-	-	226,036		110-4510069-36299 Miscellaneous - Other Revenue		-	-
21,065	2,177	377,338		Total Revenue		715,820	715,820
-	-	-		- Total For Personnel		-	-
-	-	1,500		110-4510069-51001 Central Supplies		-	-
-	-	61,000		110-4510069-54301 Small Equipment Purchases		1,373	1,373
-	-	62,500		Total For Materials & Services		1,373	1,373
270	-	53,000		110-4510069-61001 Professional Services		61,810	61,810
14	15	17		110-4510069-61101 Audit		-	-
-	-	1,500		110-4510069-61202 Schools And Conferences		700	700
489	275	5,000		110-4510069-62001 Telephone		5,000	5,000
1,725	-	-		110-4510069-64001 Advertising		-	-
4,140	579	13,000		110-4510069-68307 Software Lic and Maint Fees		4,540	4,540
-	-	105,821		110-4510069-69901 Other Expense		225,035	225,035
6,638	869	178,338		Total For Contracted Services		297,085	297,085
7,251	-	30,000		110-4510069-78005 Trans Out For Motor Pool		7,000	7,000
5,000	1,300	5,000		110-4510069-78018 Trans Out For Internal Expense		5,000	5,000
-	-	-		-		-	-
12,251	1,300	35,000		Total For Transfer Outs Reciprocal		12,000	12,000
-	-	100,000		110-4510069-80202 Vehicle & Equipment Replace		-	-
-	-	100,000		Total For Capital		-	-
-	-	1,500		110-4510069-99001 Ending Fund Balance		405,362	405,362

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
-	-	1,500		Total For Balances		405,362	405,362
18,889	2,169	377,338		- Total Expenses Sheriff - Narcotics Investigation	-	715,820	715,820

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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. The tower locations are also utilized by select utility and neighboring governmental agencies under system usage agreements. 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.

In FY2425, due to a delay in the RFP process, a contract-for-services agreement was established to provide system maintenance. The RFP process is expected to be completed in FY2526 and, 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.

The Board of Commissioners awarded a one-time allocation of ARPA funds in FY2425 to address identified deferred maintenance as well as expected projects based on a the FY2122 Radio System Review. The monies have been allocated for the purchase of all hardware and equipment to completely replace two of the current radio channels in the County radio system. The new equipment will put the two primary channels on all new hardware and allow the current base stations and repeaters to be utilized as backups for the remaining three channels. Most of the components of the system backbone were end-of-life between 2013 and 2017.

The Sheriff's Office applied for a Community Improvement Project (CIP) grant in FY2425 soliciting funds for FY2526 to support the remainder of the upgrade, but the awarding and distribution of funds for the grant have been delayed until FY2627.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Sheriff - Radio System							
154,847	201,330	190,115		110-4510163-30101		484,696	484,696
				Beginning Fund Balance			
850,000	500,000	450,000		110-4510163-30102		450,000	450,000
				Fund Balance Reserved			
325,000	325,000	325,000		110-4510163-33607		325,000	325,000
				YCOM Payment For Radio Towers			
31,630	22,275	31,583		110-4510163-36209		31,583	31,583
				Site Revenue			
1,361,476	1,048,605	996,698		Total Revenue		1,291,279	1,291,279
23,952	25,765	-	-	110-4510163-40109	-	-	-
				Lieutenant			
2,395	2,468	-	-	110-4510163-48500	-	-	-
				Certification/Education			
382	409	-	-	110-4510163-49001	-	-	-
				Medicare Tax			
1,634	1,750	-	-	110-4510163-49100	-	-	-
				Social Security			
5,183	5,835	-	-	110-4510163-49210	-	-	-
				Retirement			
52	115	-	-	110-4510163-49311	-	-	-
				Paid Leave Oregon			
4	5	-	-	110-4510163-49312	-	-	-
				Employee Assistance Program			
571	722	-	-	110-4510163-49400	-	-	-
				Accident Insurance			
26	28	-	-	110-4510163-49480	-	-	-
				Time Loss Reserve			
26	28	-	-	110-4510163-49500	-	-	-
				Unemployment			
5	5	-	-	110-4510163-49600	-	-	-
				Workers Comp Assessment			
34,230	37,130	-	-	Total For Personnel	-	-	-
-	-	5,000		110-4510163-51306		5,000	5,000
				Software			
2,575	7,600	30,000		110-4510163-54301		30,000	30,000
				Small Equipment Purchases			
2,575	7,600	35,000		Total For Materials & Services		35,000	35,000
80	29,399	25,000		110-4510163-61001		25,000	25,000
				Professional Services			
119	128	140		110-4510163-61101		191	191
				Audit			
141,198	145,434	154,291		110-4510163-61102		160,000	160,000
				Contract Services			
26,991	20,377	30,000		110-4510163-65204		25,000	25,000
				Site Oper Costs			
-	-	10,000		110-4510163-68307		10,000	10,000
				Software Lic and Maint Fees			
168,389	195,338	219,431		Total For Contracted Services		220,191	220,191
454,953	24,230	742,267		110-4510163-80123		1,036,088	1,036,088
				Capital Communication Equipmnt			
454,953	24,230	742,267		Total For Capital		1,036,088	1,036,088

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
660,146	264,298	996,698	-	Total Expenses Sheriff - Radio System	-	1,291,279	1,291,279

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 35.0 FTE. 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; houses the Professional Standards unit; and provides accounting and payroll functions specific to the Office with 4.5 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 requested.

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 261-bed facility with a total of 22.0 FTE deputies assigned to one of four facility operations teams, supervised by a Corrections sergeant (3.0 FTE). This includes 2.0 FTE deputies funded through a transfer from Community Corrections under the Oregon Senate 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 increase 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, awarded under a competitive RFP process, and includes a negotiated increase based on both services and anticipated population. The anticipated Medically Assisted Treatment (MAT) program was included under the RFP process and is pending final phase implementation in the facility during FY2425. Juvenile medical services are funded through reimbursement protocol transfer from Juvenile Detention.

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 who are utilized for post-booking in-jail diversion services, court coordination, and 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 5.0 FTE and 0.5 FTE manager.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

FY2425 General Fund allocation increased \$607,604 (9.5%), which included reallocation of \$410,073 to other Sheriff controlled budgets for loans provided to this budget in FY2324, and FY2526 General Fund initial allocation increased \$760,635 (10.83%).

Revenues are projected to have increased \$323,341 (28.5%) in FY2425 due in large part to a new Oregon Criminal Justice Commission grant for the Jail-based Medications for Opioid Use Disorder (JMOUD) Program, which helped to off-set lower than anticipated revenue from Washington County Sheriff's Office bed rentals and reimbursement from the State of Oregon per Measure 73. FY2526 revenue earnings are forecasted to increase \$119,358 (8.2%) in part due to an anticipated adjustment to the United States Marshals Service bed rental model which better captures the true cost for contracted bed rental and transport services.

Expenditures are projected to have increased \$422,900 (5.5%) in FY2425 due to contracted salary and incentive increases under the collective bargaining agreement and increased costs for materials and services such as the Lexipol policy and training program and food and medical services for individuals in custody. FY2526 expenditures are forecasted to increase \$1,222,454 (15%) due to contracted salary increases under the collective bargaining agreement, projected increases associated with the new collective bargaining unit pursuant to HB4115, PERS and medical insurance increases, as well food and medical services for individuals in custody. It should be noted that, in FY2526, a change will be made by which 2.0 FTE previously paid for out of the Community Justice - Jail (221-6520041) SB1145 budget will be paid for out of this budget, with a transfer in from Community Justice intended to cover the majority of affiliated personnel costs.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Sheriff - Jail							
1,025,512	449,583	768,003		110-4515041-30101 Beginning Fund Balance		342,459	342,459
-168,613	-	-		110-4515041-33115 CFDA Federal Grant		-	-
5,000	3,200	5,000		110-4515041-33221 Social Security Incentive		4,800	4,800
20,787	-	10,000		110-4515041-33222 Alien Assistance		10,000	10,000
22,853	22,368	24,000		110-4515041-33478 USDA Food Program		25,500	25,500
-	-	25,000		110-4515041-33499 Other State Grants		-	-
122,689	525,745	672,000		110-4515041-34202 Room and Board		720,217	720,217
50,129	53,245	40,000		110-4515041-35006 Court Correc Assessments		40,000	40,000
256	224	400		110-4515041-36211 Copies		250	250
8,749	896	700		110-4515041-36212 Reimbursement		500	500
20	-60	100		110-4515041-36299 Miscellaneous - Other Revenue		-	-
2,175	1,525	3,000		110-4515041-38002 Trans In From Dist Attorney		2,000	2,000
-	-	-		-		-	-
68,610	76,900	85,000		110-4515041-38031 Trans In From Juvenile		100,000	100,000
-	-	-		-		-	-
-	-	-		110-4515041-38063 Trans In From Community Justice		330,819	330,819
1,158,168	1,133,625	1,633,203		Total Revenue		1,576,545	1,576,545
74,221	75,293	81,656	0.5000	110-4515041-40014 Elected County Sheriff	0.5000	82,063	82,063
55,210	44,571	434,726	4.0000	110-4515041-40108 Sergeant	4.0000	490,707	490,707
48,247	62,996	66,028	0.5000	110-4515041-40109 Lieutenant	0.5000	66,364	66,364
-	74,142	78,656	0.5000	110-4515041-40110 Undersheriff	0.5000	79,063	79,063
411,555	336,493	-	-	110-4515041-40114 Corrections Sgt	-	-	-
81,512	110,285	131,896	1.0000	110-4515041-40127 Captain	1.0000	140,280	140,280
-	-	41,738	0.5000	110-4515041-40128 Program Manager 2	-	-	-
-	37,039	-	-	110-4515041-40142 Executive Office Specialist	0.5000	39,128	39,128
47,824	52,412	54,286	0.5000	110-4515041-40155 Program Manager 4	0.5000	54,567	54,567
34,296	36,001	37,384	0.5000	110-4515041-40214 Senior Accounting Clerk	0.5000	37,578	37,578
71	-	-	-	110-4515041-40403 Reserve Deputy	-	-	-
186,722	162,304	215,174	3.5000	110-4515041-40405 Records Clerk	4.4000	279,980	279,980

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20	
22-23	23-24	24-25	24-25			25-26	25-26	
Actual	Actual	Adopted	Budgeted			Requested	Initial	
		Budget	FTE			FTE	Budget	
							Proposed	
							Budget	
1,572,372	1,530,209	1,879,803	20.0000	110-4515041-40409	Corrections Officer	22.0000	2,032,014	2,032,014
135,144	196,865	148,758	2.0000	110-4515041-40414	Senior Police Clerk	1.0000	74,752	74,752
14,852	12,616	12,524		110-4515041-47500	Longevity Pay		22,151	22,151
8,976	114,168	12,000		110-4515041-47900	Other Earnings		12,240	12,240
71,258	71,428	70,000		110-4515041-48000	Extra Hours		82,644	82,644
282,933	268,837	300,000		110-4515041-48100	Overtime		250,000	250,000
157,808	145,118	171,266		110-4515041-48500	Certification/Education		201,397	201,397
1,965	8,793	12,070		110-4515041-48600	Incentive Pay		14,126	14,126
-	-	-		110-4515041-48800	Canine Officer Premium		9,483	9,483
47,844	50,201	48,806		110-4515041-49001	Medicare Tax		52,546	52,546
204,164	213,488	208,690		110-4515041-49100	Social Security		224,666	224,666
723,133	837,460	865,142		110-4515041-49210	Retirement		1,064,469	1,064,469
649,796	665,030	705,947		110-4515041-49310	Medical Insurance		821,250	821,250
6,534	13,712	12,683		110-4515041-49311	Paid Leave Oregon		13,508	13,508
748	878	966		110-4515041-49312	Employee Assistance Program		991	991
46,748	44,919	49,350		110-4515041-49315	VEBA		51,300	51,300
10,327	10,128	11,140		110-4515041-49332	Long Term Disability		11,302	11,302
1,390	1,355	1,518		110-4515041-49340	Life Insurance		1,540	1,540
59,628	74,842	-		110-4515041-49400	Accident Insurance		115,526	115,526
3,299	3,379	-		110-4515041-49480	Time Loss Reserve		-	-
3,255	3,399	3,172		110-4515041-49500	Unemployment		3,375	3,375
691	656	874		110-4515041-49600	Workers Comp Assessment		650	650
117,022	118,977	170,000		110-4515041-49900	FET/Vacation/Sick		124,050	124,050
5,059,545	5,377,991	5,826,253	33.5000		Total For Personnel	35.4000	6,453,710	6,453,710
28,520	31,844	30,000		110-4515041-51001	Central Supplies		30,000	30,000
-	1,477	3,000		110-4515041-51006	Medical Supplies		1,500	1,500
871	4,682	5,000		110-4515041-51110	Department Supplies		5,000	5,000
362,237	414,173	450,000		110-4515041-51126	Food/Kitchen Supplies		502,000	502,000
-	38	-		110-4515041-51199	Miscellaneous Supplies		50	50
-	-	-		110-4515041-51303	Publications & Dues		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
20,628	21,123	23,175		110-4515041-51602 Uniforms		27,500	27,500
8,031	7,665	6,000		110-4515041-54301 Small Equipment Purchases		6,000	6,000
420,288	481,002	517,175		Total For Materials & Services		572,050	572,050
1,504,547	1,582,239	1,596,366		110-4515041-61001 Professional Services		2,043,684	2,043,684
4,305	4,613	5,074		110-4515041-61101 Audit		5,363	5,363
-	28,055	-		110-4515041-61102 Contract Services		-	-
-	866	-		110-4515041-61201 Training And Development		-	-
12,243	11,385	15,000		110-4515041-61202 Schools And Conferences		15,000	15,000
3,965	-	-		110-4515041-61301 Medical Treatment		-	-
2,405	3,131	3,000		110-4515041-62001 Telephone		4,000	4,000
11,519	9,184	12,000		110-4515041-63001 Travel Expense		12,000	12,000
609	61	200		110-4515041-64001 Advertising		200	200
652	605	700		110-4515041-67002 Heat/Lights/Water		1,000	1,000
920	-	1,000		110-4515041-68004 Radio Repair		1,000	1,000
7,357	11,212	10,000		110-4515041-68301 Copy Machines/Maint		15,000	15,000
106,239	93,143	112,000		110-4515041-68307 Software Lic and Maint Fees		112,000	112,000
2,136	2,103	2,100		110-4515041-69101 Assoc Memberships		2,100	2,100
-	473	-		110-4515041-69220 Special Event Expenses		500	500
-	200	25,000		110-4515041-69299 Miscellaneous Expenses		500	500
-	-	-		110-4515041-69901 Other Expense		-	-
-	-	-		110-4515041-69918 Employee Recognition		-	-
1,656,896	1,747,271	1,782,440		Total For Contracted Services		2,212,347	2,212,347
13,347	13,017	12,372		110-4515041-78004 Trans Out For Telecomm Equip		13,884	13,884
18,482	13,685	23,000		110-4515041-78005 Trans Out For Motor Pool		18,500	18,500
14,768	12,989	13,242		110-4515041-78006 Trans Out For Computer Replace		14,028	14,028
25	-	-		110-4515041-78043 Trans Out To Sheriff's Office		-	-
2,156	1,989	2,460		110-4515041-78054 Trans Out For Telecomm Calls		2,279	2,279
48,778	41,681	51,074		Total For Transfer Outs Reciprocal		48,691	48,691
65,044	65,044	65,044		110-4515041-78152 Trans Out - HHS		65,044	65,044

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-		-				
65,044	65,044	65,044		Total For Transfer Outs		65,044	65,044
2,481	-	-		110-4515041-80080 Capital Department Equipment		-	-
2,481	-	-		Total For Capital		-	-
-	-	306,519		110-4515041-99001 Ending Fund Balance		6,500	6,500
-	-	306,519		Total For Balances		6,500	6,500
7,253,032	7,712,988	8,548,505	33.5000	Total Expenses Sheriff - Jail	35.4000	9,358,342	9,358,342

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 court's assessments that are attached to fines as imposed by the municipal, justice, and courts, as well as County General Fund dollars.

Revenues are estimated to decrease \$136,474 (66 %) in FY2425 due to expenditures of the Beginning Balance to offset personnel costs and contract services expenses. FY2425 expenditures are anticipated to increase \$9,089 (1.11%), which includes a decrease in Personnel of \$27,028 (3.7%) and increase in Materials & Services of \$36,111 (39.1%). General Fund FY2425 allocation was increased \$113,442 (17.95%), which included reallocation of \$85,000 from other Sheriff controlled budgets for loans provided by this budget in prior fiscal years. FY2526's General Fund initial allocation increase is \$22,365 (3%).

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
				Sheriff - Campus Courthouse Security			
109,026	157,403	37,964		110-4515086-30101 Beginning Fund Balance		-	-
42,357	48,687	42,000		110-4515086-35009 Court Security Assessment		50,000	50,000
716	-	-		110-4515086-36212 Reimbursement		-	-
152,099	206,090	79,964		Total Revenue		50,000	50,000
16,187	-	-		- 110-4515086-40108 Sergeant	-	-	-
292,200	374,616	396,648	4.0000	110-4515086-40409 Corrections Officer	4.0000	390,985	390,985
29,162	31,261	-	-	110-4515086-40418 Court Security Reserve Officer	-	-	-
3,668	3,591	3,558		110-4515086-47500 Longevity Pay		6,130	6,130
-	19,348	-		110-4515086-47900 Other Earnings		-	-
4,692	1,586	2,200		110-4515086-48000 Extra Hours		2,200	2,200
14,030	9,296	13,000		110-4515086-48100 Overtime		13,000	13,000
19,122	16,746	11,642		110-4515086-48500 Certification/Education		15,312	15,312
-	-	-		110-4515086-48600 Incentive Pay		-	-
5,784	6,821	5,971		110-4515086-49001 Medicare Tax		5,980	5,980
24,731	29,164	25,534		110-4515086-49100 Social Security		25,571	25,571
95,061	121,482	109,075		110-4515086-49210 Retirement		124,118	124,118
62,190	78,449	74,628		110-4515086-49310 Medical Insurance		88,280	88,280
782	1,915	1,588		110-4515086-49311 Paid Leave Oregon		1,564	1,564
85	102	112		110-4515086-49312 Employee Assistance Program		112	112
4,950	5,999	6,000		110-4515086-49315 VEBA		6,000	6,000
1,062	1,265	1,292		110-4515086-49332 Long Term Disability		1,292	1,292
144	173	176		110-4515086-49340 Life Insurance		176	176
8,757	11,757	-		110-4515086-49400 Accident Insurance		15,561	15,561
399	462	-		110-4515086-49480 Time Loss Reserve		-	-
418	471	398		110-4515086-49500 Unemployment		391	391
81	87	92		110-4515086-49600 Workers Comp Assessment		92	92
19,694	9,074	20,000		110-4515086-49900 FET/Vacation/Sick		15,000	15,000
603,198	723,666	671,914	4.0000	Total For Personnel	4.0000	711,764	711,764
113	183	500		110-4515086-51001 Central Supplies		500	500

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
-	175	-		110-4515086-51110 Department Supplies		200	200
744	107	500		110-4515086-51602 Uniforms		500	500
57	159	-		110-4515086-54301 Small Equipment Purchases		-	-
914	624	1,000		Total For Materials & Services		1,200	1,200
90	96	100		110-4515086-61001 Professional Services		100	100
413	442	487		110-4515086-61101 Audit		572	572
115,300	83,196	120,000		110-4515086-61102 Contract Services		95,042	95,042
1,206	2,424	2,500		110-4515086-62001 Telephone		3,000	3,000
201	-	-		110-4515086-63001 Travel Expense		-	-
117,210	86,158	123,087		Total For Contracted Services		98,714	98,714
3,243	3,243	3,243		110-4515086-78001 Trans Out For Building Reserve		3,428	3,428
607	864	792		110-4515086-78004 Trans Out For Telecomm Equip		768	768
1,179	1,572	1,572		110-4515086-78006 Trans Out For Computer Replace		1,965	1,965
40	19	39		110-4515086-78054 Trans Out For Telecomm Calls		29	29
5,069	5,698	5,646		Total For Transfer Outs Reciprocal		6,190	6,190
-	-	10,064		110-4515086-99001 Ending Fund Balance		-	-
-	-	10,064		Total For Balances		-	-
726,391	816,146	811,711	4.0000	Total Expenses Sheriff - Campus Courthouse Security	4.0000	817,868	817,868

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 73 years as of 2025. 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, 1 seasonal part-time park intern is 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 Intern, and volunteers when available.

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 System Plan. Future Park projects planned include road repair at Stuart Grenfell Park, boat ramp improvements at Dayton Landing, and power improvements at Ed Grenfell Park. 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
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
PW Parks							
249,184	172,631	239,364		110-5010081-30101		45,000	45,000
				Beginning Fund Balance			
2,000	2,000	2,000		110-5010081-30102		2,000	2,000
				Fund Balance Reserved			
<i>Wrex Cruse Park</i>							
-	-	-		110-5010081-33405		30,950	30,950
	30,950			Marine Board			
-	-	100,000		110-5010081-33499		100,000	100,000
				Other State Grants			
102,177	100,611	108,000		110-5010081-33508		101,000	101,000
				State Parks			
1,600	2,000	1,000		110-5010081-34710		1,000	1,000
				Park Fees			
25,224	21,576	25,000		110-5010081-34714		25,000	25,000
				Roger's Landing Park Fees			
344	1,200	-		110-5010081-36203		-	-
				Donations			
20,000	20,000	20,000		110-5010081-38006		60,000	60,000
				Trans In Of Video Lottery			
400,529	350,968	495,364		Total Revenue		364,950	364,950
6,283	6,563	6,848	0.0500	110-5010081-40101	0.0500	7,053	7,053
				Director			
61,808	68,249	79,394	0.9000	110-5010081-40134	0.9000	89,269	89,269
				Division Manager			
95,538	36,613	-	-	110-5010081-40325	-	-	-
				Community Services Supervisor			
695	6,280	-	-	110-5010081-40501	-	-	-
				Laborer 1			
-	47,982	120,735	2.0000	110-5010081-40510	2.0000	124,100	124,100
				Parks Maintenance Specialist			
600	1,255	742		110-5010081-47500		1,756	1,756
				Longevity Pay			
-	2,831	-		110-5010081-47750		4,000	4,000
				Out Of Class Pay			
231	1,668	-		110-5010081-47900		-	-
				Other Earnings			
-	150	300		110-5010081-48100		-	-
				Overtime			
-	-	17,000		110-5010081-48200		19,000	19,000
				Extra Help			
-	27	-		110-5010081-48600		-	-
				Incentive Pay			
2,541	2,518	3,012		110-5010081-49001		3,274	3,274
				Medicare Tax			
10,864	10,765	12,878		110-5010081-49100		14,005	14,005
				Social Security			
33,613	36,235	44,899		110-5010081-49210		56,695	56,695
				Retirement			
52,817	46,038	62,844		110-5010081-49310		75,411	75,411
				Medical Insurance			
328	708	828		110-5010081-49311		882	882
				Paid Leave Oregon			
61	76	82		110-5010081-49312		82	82
				Employee Assistance Program			
3,704	3,355	4,425		110-5010081-49315		4,425	4,425
				VEBA			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,561	2,481	4,183		110-5010081-49320 Dental Insurance Expense		4,203	4,203
382	304	399		110-5010081-49325 Vision Insurance		422	422
1,116	671	1,026		110-5010081-49331 Short Term Disability		1,026	1,026
74	55	79		110-5010081-49340 Life Insurance		130	130
2,103	2,674	-		110-5010081-49400 Accident Insurance		4,845	4,845
177	172	-		110-5010081-49480 Time Loss Reserve		-	-
175	173	207		110-5010081-49500 Unemployment		220	220
49	49	68		110-5010081-49600 Workers Comp Assessment		68	68
11,685	3,196	2,000		110-5010081-49900 FET/Vacation/Sick		5,250	5,250
288,408	281,086	361,949	2.9500	Total For Personnel	2.9500	416,116	416,116
210	308	1,001		110-5010081-51001 Central Supplies		1,000	1,000
19,881	13,094	30,000		110-5010081-51107 Park Supplies		25,000	25,000
-	-	-		110-5010081-51199 Miscellaneous Supplies		-	-
790	1,103	1,350		110-5010081-51602 Uniforms		1,350	1,350
-	-	100		110-5010081-54204 CDL Training and Physicals		120	120
3,951	1,733	4,000		110-5010081-54301 Small Equipment Purchases		2,000	2,000
24,832	16,238	36,451		Total For Materials & Services		29,470	29,470
203	217	239		110-5010081-61101 Audit		263	263
21,677	17,830	52,911		110-5010081-61102 Contract Services		32,216	32,216
325	195	1,200		110-5010081-61201 Training And Development		1,000	1,000
2,058	2,022	2,100		110-5010081-62001 Telephone		2,100	2,100
99	122	100		110-5010081-62101 Postage		-	-
-	-	1,500		110-5010081-63001 Travel Expense		-	-
487	516	500		110-5010081-64001 Advertising		500	500
12,318	12,745	12,000		110-5010081-67002 Heat/Lights/Water		12,000	12,000
873	166	175		110-5010081-68301 Copy Machines/Maint		125	125
-	-	-		110-5010081-68307 Software Lic and Maint Fees		-	-
939	900	880		110-5010081-68310 Building Maintenance		850	850
300	250	300		110-5010081-69101 Assoc Memberships		300	300
1,779	945	2,000		110-5010081-69210 Park Events		2,000	2,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
4,233	5,425	6,000		110-5010081-69908 Bank Service Charge		6,000	6,000
-	-	101,200		110-5010081-69913 Other State Grants Expense		100,000	100,000
45,291	41,335	181,105		Total For Contracted Services		157,354	157,354
134	-	250		110-5010081-73010 Permits & Fees		50	50
134	-	250		Total For Other Expenses		50	50
642	792	744		110-5010081-78004 Trans Out For Telecomm Equip		792	792
29,432	28,923	40,000		110-5010081-78005 Trans Out For Motor Pool		30,000	30,000
1,230	1,623	1,179		110-5010081-78006 Trans Out For Computer Replace		1,623	1,623
-	8	100		110-5010081-78017 Trans Out For Postage Charges		-	-
-2,720	610	5,000		110-5010081-78044 Trans Out For PEL Reserves		5,000	5,000
41	45	66		110-5010081-78054 Trans Out For Telecomm Calls		73	73
28,626	32,001	47,089		Total For Transfer Outs Reciprocal		37,488	37,488
-	-	10,000		110-5010081-80202 Vehicle & Equipment Replace		-	-
20,587	-	34,848		110-5010081-83010 Capital Improvements		11,122	11,122
-	-			<i>Upgrade irrigation at Rogers Landing; S. Grenfell Park access road; E. Grenfell Park lighting and electrical;</i>			
20,587	-	44,848		Total For Capital		11,122	11,122
-	-	2,000		110-5010081-99003 Reserve For Future		2,000	2,000
-	-	2,000		Total For Balances		2,000	2,000
407,878	370,659	673,692	2.9500	Total Expenses PW Parks	2.9500	653,600	653,600

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

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 (JCP), 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 and to promote positive long-term change. Staff coach youth using the Risk-Need-Responsivity Model, refer youth to the appropriate services and supervise youth by the risk that is determined through use of the JCP.

The Yamhill County Juvenile Probation Division employs six probation staff, two legal assistants, one support staff, one Deputy DA, probation supervisor, and probation manager. The probation staff currently manage 186 youth on formal and informal/diversion supervision with 37 cases awaiting DA review. In 2024, the Juvenile Division received 281 referrals and 237 criminal referrals, These numbers are static from 2023 (also 281 total referrals) but a 31 % increase from 2022 referrals and a 40% increase from 2021. Despite these increases, we have been able to divert more youth into our prevention program and reduce our commitments to Oregon Youth Authority closed custody by 250% from 2023. Although these statistics include a small sample size, we believe they are significant. We accomplished diversion in two ways. First, in 2023 we created a new prevention program, Yamhill County Prevention Program, to fold 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 would be referred to the program. Secondly, we have worked with our assigned Deputy District Attorney to divert additional non-person crime youth into our prevention program. We have been able to increase diversions to 24.9% in 2023/24 (29.53 % of all referrals in 2024 and 20.28 % in 2023). For some context, under the old prevention model, we diverted just 12.1 % in 2022. This 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 Probation Division also operates a Juvenile Recovery Court (JRC) in collaboration with the Yamhill County Circuit Court. Eligible and enrolled youth spend approximately 8-12 months enrolled in JRC. These youth are supported by collaborating with substance abuse counselors, the assigned DDA, defense attorneys, family members, and the assigned JRC Judge. In 2023, the division received specialty court grant funding for the treatment court via the Criminal Justice Commission (CJC). Yamhill County JRC is one of just four Juvenile Recovery Courts in Oregon. Our success rate of 55% in 2023 and 67% in 2024, per the Oregon Judicial Department data, is the best of the four juvenile treatment courts in the state.

The Juvenile Probation 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 Problematic Sexual Behavior (PSB). HUBB has been a multi-year project, but in 2024 we have moved from a pilot project into a fully functioning program. This year, we have been able to gather data of youth that have been either enrolled or successfully completed treatment since the beginning of the project. Since the project started in 2020, we have received 139 referrals, and participant numbers have increased each year. Currently 30 of the 139 referrals are either actively in services or have successfully completed PSB treatment. While 30 of 139 might not seem significant, 20 of the 30 successful cases occurred in 2024 with 10 of those having already completed treatment this year. Yamhill County is one of a few Oregon counties that address PSB, and this year, both Linn and Hood River Counties have met with our HUBB team with the goal implementing their own programs. 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 funds that support our Yamhill County Prevention Program and probation supervision with the goal of keeping Yamhill County youth in this community by utilizing supportive treatment and effective, evidence-based supervision.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Juvenile Probation							
339,081	276,803	233,500		110-6515074-30101 Beginning Fund Balance		432,214	432,214
294,697	237,965	502,239		110-6515074-33411 State Health Grant		469,330	469,330
14,242	45,379	-		110-6515074-34115 Discovery Fees		-	-
-	5,580	-		110-6515074-34202 Room and Board		-	-
-	-13	-		110-6515074-34212 Bench Probation Fee		-	-
1,053	20	1,500		110-6515074-34613 Local Contracts		-	-
-	-	500		110-6515074-36210 Restitution Receipts		-	-
231	-693	-		110-6515074-36212 Reimbursement		-	-
-	11	-		110-6515074-36299 Miscellaneous - Other Revenue		-	-
649,304	565,052	737,739		Total Revenue		901,544	901,544
-	-	106,173	1.0000	110-6515074-40135 Program Manager 3	-	-	-
112,952	120,269	132,010	2.0000	110-6515074-40139 Legal Assistant	2.0000	135,034	135,034
103,556	122,449	-	-	110-6515074-40159 Juv Probation Manager	1.0000	109,840	109,840
-	-	81,467	1.0000	110-6515074-40360 Juvenile Corrections Supervisor	-	-	-
59,458	17,318	-	-	110-6515074-40359 Juv Justice Supervisor	1.0000	83,080	83,080
-	20,443	36,811	1.0000	110-6515074-40202 Office Specialist 2	1.0000	38,850	38,850
33,784	-	-	-	110-6515074-40215 Accounting Technician 1	-	-	-
27,158	22,712	-	-	110-6515074-40220 Office Specialist Technician	-	-	-
48,619	49,400	116,287	2.0000	110-6515074-40330 Juvenile Probations Officer 1	2.0000	113,994	113,994
322,503	276,575	294,117	4.2000	110-6515074-40331 Juvenile Probations Officer 2	4.2000	313,195	313,195
95,857	106,826	113,279	1.0000	110-6515074-40349 Deputy District Attorney 2	1.0000	122,584	122,584
6,570	10,759	5,499		110-6515074-47500 Longevity Pay		7,706	7,706
-	3,848	-		110-6515074-47750 Out Of Class Pay		3,500	3,500
4,005	6,439	6,500		110-6515074-47900 Other Earnings		-	-
20	-	500		110-6515074-48000 Extra Hours		-	-
644	1,281	1,000		110-6515074-48100 Overtime		2,000	2,000
7,452	11,226	7,000		110-6515074-48400 Beeper Pay		10,000	10,000
254	1,270	-		110-6515074-48450 On Call Pay		-	-
4,670	696	-		110-6515074-48500 Certification/Education		-	-

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	6,502	2,075		110-6515074-48600 Incentive Pay		8,645	8,645
12,264	11,169	12,062		110-6515074-49001 Medicare Tax		13,582	13,582
52,440	47,747	55,038		110-6515074-49100 Social Security		58,073	58,073
193,379	186,212	207,047		110-6515074-49210 Retirement		220,509	220,509
238,234	186,362	255,636		110-6515074-49310 Medical Insurance		281,193	281,193
2,084	3,144	3,461		110-6515074-49311 Paid Leave Oregon		3,666	3,666
262	317	336		110-6515074-49312 Employee Assistance Program		342	342
16,681	14,222	18,000		110-6515074-49315 VEBA		16,500	16,500
14,546	12,071	17,016		110-6515074-49320 Dental Insurance Expense		15,675	15,675
1,714	1,272	1,620		110-6515074-49325 Vision Insurance		1,573	1,573
5,109	3,082	4,157		110-6515074-49331 Short Term Disability		4,176	4,176
296	264	358		110-6515074-49340 Life Insurance		528	528
12,032	12,993	-		110-6515074-49400 Accident Insurance		17,479	17,479
868	764	-		110-6515074-49480 Time Loss Reserve		-	-
925	783	741		110-6515074-49500 Unemployment		916	916
229	187	276		110-6515074-49600 Workers Comp Assessment		285	285
42,268	3,948	10,000		110-6515074-49900 FET/Vacation/Sick		10,000	10,000
1,420,833	1,262,550	1,488,466	12.2000	Total For Personnel	12.2000	1,592,925	1,592,925
7,573	10,267	13,000		110-6515074-51001 Central Supplies		13,000	13,000
-	340	-		110-6515074-51199 Miscellaneous Supplies		-	-
5,614	6,197	4,000		110-6515074-51204 Laboratory Expense		10,000	10,000
4,704	3,308	4,000		110-6515074-51303 Publications & Dues		4,000	4,000
686	-	-		110-6515074-51306 Software		-	-
1,532	-	-		110-6515074-52001 Gasoline		-	-
784	-	500		110-6515074-54301 Small Equipment Purchases		500	500
20,894	20,112	21,500		Total For Materials & Services		27,500	27,500
240	172	-		110-6515074-61001 Professional Services		-	-
882	945	1,045		110-6515074-61101 Audit		1,016	1,016
3,307	22,277	22,130		110-6515074-61102 Contract Services		20,000	20,000
-	32	-		110-6515074-61113 Parole Services		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-5,230	6,711	15,000		110-6515074-61202 Schools And Conferences		10,000	10,000
1,765	-	-		110-6515074-61305 Juv Sub-Contract		-	-
-	-	500		110-6515074-61308 Restitution Payments		500	500
6,711	4,846	6,500		110-6515074-62001 Telephone		6,500	6,500
4,096	11,064	4,000		110-6515074-63001 Travel Expense		10,000	10,000
-	38	500		110-6515074-64001 Advertising		-	-
3,273	1,979	2,500		110-6515074-65001 Equipment Lease		2,500	2,500
522	124	1,000		110-6515074-68301 Copy Machines/Maint		1,000	1,000
997	958	180		110-6515074-68307 Software Lic and Maint Fees		-	-
-	-	-		110-6515074-69101 Assoc Memberships		2,700	2,700
3	-	-		110-6515074-69901 Other Expense		-	-
16,566	49,146	53,355		Total For Contracted Services		54,216	54,216
-	-	1,500		110-6515074-70002 Child Care Resources		1,000	1,000
-	-	1,500		Total For Other Expenses		1,000	1,000
34,802	34,802	34,802		110-6515074-78001 Trans Out For Building Reserve		36,786	36,786
8,222	6,938	7,032		110-6515074-78004 Trans Out For Telecomm Equip		7,032	7,032
8,969	11,080	10,000		110-6515074-78005 Trans Out For Motor Pool		11,000	11,000
9,618	8,781	8,166		110-6515074-78006 Trans Out For Computer Replace		9,174	9,174
-14,625	-	-		110-6515074-78044 Trans Out For PEL Reserves		-	-
2,143	914	1,065		110-6515074-78054 Trans Out For Telecomm Calls		960	960
49,128	62,514	61,065		Total For Transfer Outs Reciprocal		64,952	64,952
51,381	56,559	74,594		110-6515074-78168 Trans Out - Community Justice		49,790	49,790
-	-	-		-		-	-
51,381	56,559	74,594		Total For Transfer Outs		49,790	49,790
-	-	231,436		110-6515074-99001 Ending Fund Balance		362,498	362,498
-	-	231,436		Total For Balances		362,498	362,498
1,558,802	1,450,881	1,931,916	12.2000	Total Expenses Juvenile Probation	12.2000	2,152,881	2,152,881

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

Juvenile Detention

110-6515077 Juvenile Detention:

The Yamhill County Youth Services Center (YCYSC) operates a 24-bed detention facility which opened in 1996 and a Youth Community Service Program. In 2024, the detention facility had 326 youth admissions with an average daily population of 8.74 youth. The average length of stay for youth in detention was 9.81 days. Annual bed rental revenue is received from a guaranteed 4-bed Polk County contract, 1-bed Tillamook County contract, 1-bed Clatsop County detention bed contracts as well as county general allocation funds. 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. Unfortunately, the previous 3-bed Washington County detention bed rental contract dating back to 2023 will not continue into the Y26 fiscal year.

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. In the summer of 2024, YCYSC partnered with Multnomah Education Service District (MESD) to provide an opportunity to justice involved youth to learn vocational skills and earn credits for their academic needs through our internal Baker Creek School.

During the Y25 budget year, the YCYSC was able to purchase a body scanner for the facility. This was a great addition to the facility to assist in searches of youth that enter the facility. With installation of the body scanner, the need for potential visual body searches of youth was eliminated, moving YCYSC toward a more trauma-informed approach, and ensuring youth are more comfortable with the intake process.

In 2024, YCYSC completed 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 effectively reflect the valuable work that occurs within the Detention Center and Community Service Programs. YCYSC Staff often engage in many roles, as a corrections specialist to maintain the safety and security of housed youth while also acting as therapist helping youth through crisis. Staff can be mentors and coaches, assisting youth to practice and/or learn prosocial skills. Staff oftentimes act as role models, parents, and advocates. We ask our staff to practice our core values of coaching, empathy, mentoring, and compassion, which are the qualities we look for in staff to demonstrate when working with housed youth.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Juvenile Detention							
416,204	512,294	400,000		110-6515077-30101		Beginning Fund Balance	525,617 525,617
57,752	4,418	48,548		110-6515077-33411		State Health Grant	48,585 48,585
376,569	598,298	640,000		110-6515077-34202		Room and Board	488,370 488,370
3,163	3,926	2,500		110-6515077-34224		Juvenile Work Crew	2,500 2,500
5,402	5,989	2,500		110-6515077-35006		Court Correc Assessments	2,500 2,500
859,090	1,124,926	1,093,548				Total Revenue	1,067,572 1,067,572
-	-	101,775	1.0000	110-6515077-40135	-	Program Manager 3	- -
94,440	93,724	-	-	110-6515077-40165	1.0000	Juvenile Detention Manager	106,269 106,269
-	46,289	165,796	2.0000	110-6515077-40360	2.0000	Juvenile Corrections Supervisor	179,018 179,018
169,370	104,161	-	-	110-6515077-40359	-	Juv Justice Supervisor	- -
11,261	-	-	-	110-6515077-40215	-	Accounting Technician 1	- -
99,201	69,470	-	-	110-6515077-40328	-	Juvenile Corrections Technician	- -
621,494	742,107	839,757	14.0000	110-6515077-40329	13.0000	Juvenile Corrections Specialist	833,402 833,402
11,048	13,937	11,000		110-6515077-47400		Shift Diff	15,000 15,000
4,640	7,405	10,600		110-6515077-47500		Longevity Pay	11,359 11,359
-	10,146	-		110-6515077-47750		Out Of Class Pay	13,000 13,000
8,522	7,035	10,000		110-6515077-47900		Other Earnings	- -
1,503	580	1,500		110-6515077-48000		Extra Hours	1,500 1,500
23,061	10,530	10,000		110-6515077-48100		Overtime	17,000 17,000
16,390	22,572	100,000		110-6515077-48200		Extra Help	122,717 122,717
10,692	10,070	17,500		110-6515077-48400		Beeper Pay	17,500 17,500
15,636	16,719	16,212		110-6515077-49001		Medicare Tax	16,385 16,385
66,860	71,488	69,313		110-6515077-49100		Social Security	70,063 70,063
230,465	255,041	258,979		110-6515077-49210		Retirement	299,658 299,658
308,419	267,291	362,151		110-6515077-49310		Medical Insurance	383,445 383,445
2,210	4,711	4,430		110-6515077-49311		Paid Leave Oregon	4,475 4,475
354	421	476		110-6515077-49312		Employee Assistance Program	448 448
22,056	20,233	25,500		110-6515077-49315		VEBA	22,500 22,500
17,790	14,989	24,106		110-6515077-49320		Dental Insurance Expense	21,375 21,375

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
2,211	1,834	2,295		110-6515077-49325 Vision Insurance		2,145	2,145
5,931	3,981	5,916		110-6515077-49331 Short Term Disability		4,872	4,872
385	364	459		110-6515077-49340 Life Insurance		704	704
21,479	27,306	-		110-6515077-49400 Accident Insurance		44,523	44,523
1,095	1,131	-		110-6515077-49480 Time Loss Reserve		-	-
1,095	1,165	1,108		110-6515077-49500 Unemployment		1,119	1,119
349	341	391		110-6515077-49600 Workers Comp Assessment		466	466
22,901	29,600	28,000		110-6515077-49900 FET/Vacation/Sick		28,000	28,000
1,790,858	1,854,639	2,067,264	17.0000	Total For Personnel	16.0000	2,216,943	2,216,943
24,569	27,229	30,000		110-6515077-51001 Central Supplies		35,000	35,000
-	27	-		110-6515077-51106 Training Supplies		-	-
-	-	-		110-6515077-51109 Maintenance Supplies		-	-
-	964	-		110-6515077-51199 Miscellaneous Supplies		-	-
-	420	500		110-6515077-51206 Youth's Clothing		1,000	1,000
3,619	4,296	3,000		110-6515077-51602 Uniforms		3,000	3,000
9,810	8,141	10,000		110-6515077-54301 Small Equipment Purchases		10,000	10,000
381	-	-		110-6515077-58302 Data Processing Supplies		-	-
38,379	41,078	43,500		Total For Materials & Services		49,000	49,000
1,148	1,230	1,353		110-6515077-61101 Audit		1,525	1,525
-	12,735	2,500		110-6515077-61102 Contract Services		15,000	15,000
7,262	6,445	5,500		110-6515077-61202 Schools And Conferences		10,000	10,000
149	978	5,000		110-6515077-61301 Medical Treatment		5,000	5,000
513	60	2,500		110-6515077-61308 Restitution Payments		2,500	2,500
2,174	2,834	2,000		110-6515077-62001 Telephone		2,000	2,000
370	1,526	2,500		110-6515077-63001 Travel Expense		3,000	3,000
-	643	500		110-6515077-64001 Advertising		500	500
2,465	1,034	2,950		110-6515077-65001 Equipment Lease		2,500	2,500
316	413	500		110-6515077-67002 Heat/Lights/Water		500	500
105	32	500		110-6515077-68301 Copy Machines/Maint		500	500
549	718	72		110-6515077-68307 Software Lic and Maint Fees		5,500	5,500

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-	-		110-6515077-69101 Assoc Memberships		-	-
15,051	28,648	25,875		Total For Contracted Services		48,525	48,525
48,274	48,274	48,274		110-6515077-78001 Trans Out For Building Reserve		51,026	51,026
3,094	4,688	4,956		110-6515077-78004 Trans Out For Telecomm Equip		5,099	5,099
11,757	9,641	15,000		110-6515077-78005 Trans Out For Motor Pool		13,000	13,000
4,545	3,537	4,152		110-6515077-78006 Trans Out For Computer Replace		4,374	4,374
68,610	76,900	85,000		110-6515077-78010 Trans Out To Jail Operations		100,000	100,000
-	-	-		<i>Transfer out to Jail Operations</i>			
131	762	-		110-6515077-78044 Trans Out For PEL Reserves		1,550	1,550
78,115	74,209	79,334		110-6515077-78052 Trans Out To HHS		85,535	85,535
-	-	-		<i>HHS Mental Health Counseling Services</i>			
614	1,049	1,073		110-6515077-78054 Trans Out For Telecomm Calls		1,199	1,199
215,140	219,062	237,789		Total For Transfer Outs Reciprocal		261,783	261,783
51,381	56,559	74,594		110-6515077-78168 Trans Out - Community Justice		49,790	49,790
-	-	-		<i>.25 FTE of Comm Justice Director and Business Manager</i>			
51,381	56,559	74,594		Total For Transfer Outs		49,790	49,790
-	-	335,184		110-6515077-80080 Capital Department Equipment		-	-
-	-	335,184		Total For Capital		-	-
-	-	60,996		110-6515077-99001 Ending Fund Balance		286,227	286,227
-	-	60,996		Total For Balances		286,227	286,227
2,110,809	2,199,986	2,845,202	17.0000	Total Expenses Juvenile Detention	16.0000	2,912,268	2,912,268

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
				Landfill License Agreement			
577,878	584,511	604,205		138-1010056-30101 Beginning Fund Balance		465,651	465,651
4,671	9,095	5,616		138-1010056-36101 Pool Investment Earnings		7,275	7,275
2,588	16,949	8,588		138-1010056-36103 Bond Investment Earnings		13,556	13,556
50,203	50,642	51,085		138-1010056-38019 Trans In For Interfd Loan Pri		51,532	51,532
-	-			<i>Year 9 of 10. Final Payoff Dec 2026. Used to retire sate loan and split with F645</i>			
2,235	1,796	1,353		138-1010056-38020 Trans In For Interfd Loan Int		906	906
637,574	662,993	670,847		Total Revenue		538,920	538,920
-	-	-		- Total For Personnel	-	-	-
37,900	13,000	669,711		138-1010056-69901 Other Expense		538,605	538,605
37,900	13,000	669,711		Total For Contracted Services		538,605	538,605
15,163	111	1,136		138-1010056-78003 Trans Out For Admin Overhead		315	315
15,163	111	1,136		Total For Transfer Outs Reciprocal		315	315
-	-	-		138-1010056-81002 Building Purchase		-	-
-	-	-		Total For Capital		-	-
53,063	13,111	670,847		- Total Expenses Landfill License Agreement	-	538,920	538,920

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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, as approved by the Board of Commissioners.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
			O&C Reserve			
646,351	702,183	614,256	150-1010052-30101 Beginning Fund Balance		673,946	673,946
104,698	107,317	100,000	150-1010052-33201 O&C Funds		100,000	100,000
4,888	10,276	5,877	150-1010052-36101 Pool Investment Earnings		8,220	8,220
2,127	19,221	7,058	150-1010052-36103 Bond Investment Earnings		15,374	15,374
758,064	838,997	727,191	Total Revenue		797,540	797,540
-	-	-	- Total For Personnel	-	-	-
14	15	-	150-1010052-61101 Audit		36	36
-	2,220	4,100	150-1010052-69101 Assoc Memberships		-	-
4,096	784	614,614	150-1010052-69901 Other Expense		789,027	789,027
4,110	3,019	618,714	Total For Contracted Services		789,063	789,063
47,795	16,893	100,000	150-1010052-70027 Grants Awarded		-	-
-	-	-	-		-	-
47,795	16,893	100,000	Total For Other Expenses		-	-
3,977	3,977	3,977	150-1010052-78055 Trans Out For Legal Services		3,977	3,977
3,977	3,977	3,977	Total For Transfer Outs Reciprocal		3,977	3,977
-	4,500	4,500	150-1010052-78166 Trans Out - Habitat Conserv		4,500	4,500
-	4,500	4,500	Total For Transfer Outs		4,500	4,500
-	40,777	-	150-1010052-80202 Vehicle & Equipment Replace		-	-
-	40,777	-	Total For Capital		-	-
55,881	69,166	727,191	- Total Expenses O&C Reserve	-	797,540	797,540

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 \$11,266,166. The projected \$9,820,351 which is budgeted for state highway funds is 1.74% more than the actual 2024-25 (most recent audited year) revenue of \$9,649,633 because of the continued increase in revenue due to the passage of HB 2017.

State Highway Taxes	\$9,820,351	87.17%
Federal Forest Funds	\$24,525	0.22%
Federal Project Reimbursement	\$675,126	6.00%
Fleet User Charges	\$609,364	5.41%
Other (fees, rent, etc.)	\$136,800	1.21%
Total	\$11,266,166	

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				PW Motor Vehicle			
1,179,975	1,090,225	1,298,576		211-5010029-33507 State Hwy Funds		1,392,807	1,392,807
-	-			<i>14.23% of State Highway Funds after allocation to Bicycle and Habitat Conservation Fund</i>			
12,270	906	10,000		211-5010029-34911 Vehicle Main		-	-
355	-	-		211-5010029-36202 Rental/Sale Equip/Prop		-	-
600,735	531,982	649,152		211-5010029-38011 Trans In For Vehicle Maint		604,553	604,553
17,505	17,440	19,553		211-5010029-38018 Trans In For Fuel Island MP		18,209	18,209
-	-	-		211-5010029-38044 Trans In For Collision Insur		7,500	7,500
1,810,841	1,640,553	1,977,281		Total Revenue		2,023,069	2,023,069
12,338	13,126	13,696	0.1000	211-5010029-40101 Director	0.1000	14,106	14,106
-	-	-	-	211-5010029-40125 Program Supervisor	1.0000	68,108	68,108
-	202	-	-	211-5010029-40133 HHS Director	-	-	-
54,248	59,982	78,632	0.8000	211-5010029-40166 Fleet Manager	0.8000	69,156	69,156
661	500	811	0.0100	211-5010029-40167 Office Manager	0.0100	881	881
169,360	230,556	255,782	4.0000	211-5010029-40505 Mechanic	4.0000	263,019	263,019
28,543	47,827	58,899	1.0000	211-5010029-40506 Fleet Specialist	-	-	-
50,253	1,175	46,170	1.0000	211-5010029-40516 Mechanic Assistant	1.0000	53,226	53,226
10,925	682	-	-	211-5010029-40523 Shop Leadworker	-	-	-
14	-	-		211-5010029-47400 Shift Diff		-	-
2,400	3,190	1,487		211-5010029-47500 Longevity Pay		3,530	3,530
-	2,902	-		211-5010029-47750 Out Of Class Pay		-	-
2,138	1,677	1,000		211-5010029-47900 Other Earnings		-	-
1,994	1,317	2,000		211-5010029-48100 Overtime		2,000	2,000
254	24	100		211-5010029-48400 Beeper Pay		-	-
-	53	-		211-5010029-48600 Incentive Pay		705	705
4,834	5,060	6,604		211-5010029-49001 Medicare Tax		6,855	6,855
20,671	21,637	28,240		211-5010029-49100 Social Security		29,311	29,311
74,681	69,222	102,305		211-5010029-49210 Retirement		87,963	87,963
112,653	99,038	147,203		211-5010029-49310 Medical Insurance		176,640	176,640
698	1,421	1,816		211-5010029-49311 Paid Leave Oregon		1,873	1,873

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
127	150	193		211-5010029-49312 Employee Assistance Program		193	193
7,917	6,489	9,165		211-5010029-49315 VEBA		10,365	10,365
7,583	5,814	9,798		211-5010029-49320 Dental Insurance Expense		9,846	9,846
814	580	933		211-5010029-49325 Vision Insurance		988	988
2,140	1,404	2,404		211-5010029-49331 Short Term Disability		2,404	2,404
132	123	186		211-5010029-49340 Life Insurance		303	303
5,274	7,019	-		211-5010029-49400 Accident Insurance		12,585	12,585
379	345	-		211-5010029-49480 Time Loss Reserve		-	-
381	355	453		211-5010029-49500 Unemployment		467	467
105	93	100		211-5010029-49600 Workers Comp Assessment		100	100
48,128	22,915	15,000		211-5010029-49900 FET/Vacation/Sick		17,000	17,000
619,646	604,878	782,977	6.9100	Total For Personnel	6.9100	831,624	831,624
2,315	978	2,500		211-5010029-51001 Central Supplies		2,500	2,500
11,115	10,144	12,000		211-5010029-51003 Program Supplies		10,000	10,000
27,463	25,069	25,000		211-5010029-51108 Shop Supplies		20,000	20,000
-	-	-		211-5010029-51199 Miscellaneous Supplies		-	-
2,020	1,890	2,000		211-5010029-51303 Publications & Dues		2,000	2,000
1,161	298	1,500		211-5010029-51599 Misc Licences/Permits/Fees		600	600
-	-	3,000		211-5010029-51603 Tool Allowance		3,000	3,000
322,944	310,938	300,000		211-5010029-52001 Gasoline		300,000	300,000
-	-			<i>92,000 gallons \$3.26 per gallon</i>			
165,252	131,358	170,000		211-5010029-52002 Diesel		150,000	150,000
-	-			<i>50,000 gallons at \$3.00 per gallon</i>			
24,877	11,746	11,000		211-5010029-52003 Fuel Island Program		20,000	20,000
198,241	168,380	225,000		211-5010029-53001 Parts		225,029	225,029
13,474	8,336	5,000		211-5010029-53004 Small Tools		10,000	10,000
11,781	21,027	35,000		211-5010029-53005 Oil & Lub Materials		25,000	25,000
32,157	32,831	40,000		211-5010029-53006 Tires/Tubes		40,000	40,000
27,506	19,046	32,000		211-5010029-53007 Tires For Public Works		40,000	40,000
4,731	6,155	7,000		211-5010029-54202 Safety Equipment		5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
1,225	3,259	3,200		211-5010029-54203 Boot and Clothing Allowance		3,200	3,200
130	110	6,000		211-5010029-54204 CDL Training and Physicals		5,500	5,500
13,523	13,195	20,000		211-5010029-54301 Small Equipment Purchases		10,000	10,000
859,916	764,760	900,200		Total For Materials & Services		871,829	871,829
39,353	42,910	68,000		211-5010029-61007 Liability Insurance		68,000	68,000
903	967	1,064		211-5010029-61101 Audit		1,098	1,098
794	1,677	1,000		211-5010029-61102 Contract Services		1,500	1,500
241	517	1,500		211-5010029-61201 Training And Development		1,500	1,500
1,106	1,063	750		211-5010029-62001 Telephone		800	800
936	-	1,500		211-5010029-63001 Travel Expense		1,500	1,500
280	-	-		211-5010029-64001 Advertising		-	-
-	244	-		211-5010029-65202 Equipment Rent		-	-
7,350	10,819	7,000		211-5010029-67002 Heat/Lights/Water		7,000	7,000
2,909	3,581	3,000		211-5010029-68004 Radio Repair		3,000	3,000
111,492	78,987	71,658		211-5010029-68005 Sublet Repairs		70,000	70,000
1,395	76	500		211-5010029-68301 Copy Machines/Maint		300	300
-	239	-		211-5010029-68307 Software Lic and Maint Fees		17,000	17,000
19,918	18,791	15,000		211-5010029-68310 Building Maintenance		15,000	15,000
81	-	-		211-5010029-69299 Miscellaneous Expenses		-	-
-	18	-		211-5010029-69918 Employee Recognition		-	-
450	634	1,100		211-5010029-69919 W/C Safety Incentive		1,100	1,100
187,208	160,522	172,072		Total For Contracted Services		187,798	187,798
3,330	3,784	4,343		211-5010029-78002 Trans Out For Property Insur		5,456	5,456
31,907	35,015	41,254		211-5010029-78003 Trans Out For Admin Overhead		43,577	43,577
1,727	1,584	1,584		211-5010029-78004 Trans Out For Telecomm Equip		1,727	1,727
10,245	3,172	4,647		211-5010029-78006 Trans Out For Computer Replace		-	-
19,291	20,689	20,689		211-5010029-78027 Trans Out For Liability Insur		22,152	22,152
-26,029	-973	3,000		211-5010029-78044 Trans Out For PEL Reserves		3,000	3,000
4,410	3,704	8,748		211-5010029-78046 Trans Out For Network Charges		-	-
169	23	73		211-5010029-78054 Trans Out For Telecomm Calls		26	26

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
2,811	2,560	2,559		211-5010029-78055 Trans Out For Legal Services		-	-
47,862	69,558	86,897		Total For Transfer Outs Reciprocal		75,938	75,938
-	13,548	24,763		211-5010029-80080 Capital Department Equipment		55,880	55,880
-	-			<i>Upgrade vehicle lifts</i>			
-	13,548	24,763		Total For Capital		55,880	55,880
1,714,633	1,613,266	1,966,909	6.9100	Total Expenses PW Motor Vehicle	6.9100	2,023,069	2,023,069

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
				Engineering			
48,512	30,581	40,000		211-5010055-32216 Road Use Permits		54,770	54,770
215,986	274,484	315,456		211-5010055-33507 State Hwy Funds		313,342	313,342
-	-			<i>3.20% of State Highway Funds after allocation to Bicycle and Habitat Conservation Funds</i>			
18,400	18,993	21,000		211-5010055-34152 COSSD Contract Services		22,000	22,000
282,898	324,059	376,456		Total Revenue		390,112	390,112
12,338	13,126	13,696	0.1000	211-5010055-40101 Director	0.1000	14,106	14,106
7,213	11,348	-	-	211-5010055-40131 Solid Waste Environmental Health Supervisor	-	-	-
-	-2,418	-	-	211-5010055-40133 HHS Director	-	-	-
3,307	10,895	4,055	0.0500	211-5010055-40167 Office Manager	0.0500	4,404	4,404
103,011	109,231	113,602	1.0000	211-5010055-40170 Engineering Project Manager	1.0000	117,010	117,010
-	7,404	20,800	0.5000	211-5010055-40317 Engineering Technician 1	0.5000	21,424	21,424
22,619	7,147	-	-	211-5010055-40377 Senior Building Inspector Assistant	-	-	-
-	-	138		211-5010055-47500 Longevity Pay		1,311	1,311
480	1,162	-		211-5010055-47900 Other Earnings		-	-
780	223	300		211-5010055-48100 Overtime		500	500
-	-	21,000		211-5010055-48200 Extra Help		22,000	22,000
-	-			<i>COSSD Operation Manager</i>			
6,000	2,571	-		211-5010055-48400 Beeper Pay		7,000	7,000
-	53	-		211-5010055-48600 Incentive Pay		705	705
2,126	2,265	2,209		211-5010055-49001 Medicare Tax		2,306	2,306
9,090	9,670	9,442		211-5010055-49100 Social Security		9,855	9,855
28,568	33,261	33,433		211-5010055-49210 Retirement		40,399	40,399
25,631	25,530	24,498		211-5010055-49310 Medical Insurance		29,397	29,397
310	644	608		211-5010055-49311 Paid Leave Oregon		628	628
39	48	46		211-5010055-49312 Employee Assistance Program		46	46
221	396	225		211-5010055-49315 VEBA		225	225
1,627	1,647	1,631		211-5010055-49320 Dental Insurance Expense		1,638	1,638
175	173	156		211-5010055-49325 Vision Insurance		164	164
618	488	400		211-5010055-49331 Short Term Disability		400	400

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
29	33	32		211-5010055-49340 Life Insurance		50	50
1,456	1,892	-		211-5010055-49400 Accident Insurance		3,532	3,532
156	154	-		211-5010055-49480 Time Loss Reserve		-	-
156	157	149		211-5010055-49500 Unemployment		156	156
38	34	70		211-5010055-49600 Workers Comp Assessment		70	70
-	1,505	1,096		211-5010055-49900 FET/Vacation/Sick		-	-
225,987	238,639	247,586	1.6500	Total For Personnel	1.6500	277,326	277,326
767	1,582	2,000		211-5010055-51001 Central Supplies		1,000	1,000
563	2,133	2,000		211-5010055-51003 Program Supplies		2,500	2,500
450	470	500		211-5010055-51303 Publications & Dues		500	500
-	1,626	800		211-5010055-51599 Misc Licences/Permits/Fees		1,000	1,000
75	293	250		211-5010055-54202 Safety Equipment		250	250
166	479	900		211-5010055-54203 Boot and Clothing Allowance		900	900
2,020	6,583	6,450		Total For Materials & Services		6,150	6,150
11,050	109,780	60,000		211-5010055-61001 Professional Services		60,000	60,000
-	-			<i>George Fox University 10K, Bridge Inspections 25K, Transportation Engineering 10K, Bridge Engineering 5K, and Engineering Survey 5K.</i>			
189	203	223		211-5010055-61101 Audit		290	290
239	503	-		211-5010055-61102 Contract Services		600	600
406	664	1,000		211-5010055-61201 Training And Development		1,000	1,000
1,606	1,848	1,800		211-5010055-62001 Telephone		1,800	1,800
38	1,333	1,500		211-5010055-63001 Travel Expense		1,000	1,000
533	575	600		211-5010055-67002 Heat/Lights/Water		600	600
1,310	250	300		211-5010055-68301 Copy Machines/Maint		200	200
5,937	6,920	8,200		211-5010055-68307 Software Lic and Maint Fees		4,200	4,200
1,408	1,350	1,400		211-5010055-68310 Building Maintenance		1,500	1,500
-	45	-		211-5010055-69299 Miscellaneous Expenses		-	-
150	197	600		211-5010055-69919 W/C Safety Incentive		200	200
22,865	123,667	75,623		Total For Contracted Services		71,390	71,390
1,236	1,404	1,612		211-5010055-78002 Trans Out For Property Insur		2,024	2,024

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
10,091	7,849	7,594		211-5010055-78003 Trans Out For Admin Overhead		11,349	11,349
396	396	396		211-5010055-78004 Trans Out For Telecomm Equip		396	396
6,860	6,810	8,500		211-5010055-78005 Trans Out For Motor Pool		8,000	8,000
1,008	1,205	2,238		211-5010055-78006 Trans Out For Computer Replace		-	-
1,764	2,315	3,888		211-5010055-78046 Trans Out For Network Charges		-	-
219	150	197		211-5010055-78054 Trans Out For Telecomm Calls		170	170
15,714	20,471	20,472		211-5010055-78055 Trans Out For Legal Services		13,307	13,307
37,287	40,600	44,897		Total For Transfer Outs Reciprocal		35,246	35,246
288,160	409,489	374,556	1.6500	Total Expenses Engineering	1.6500	390,112	390,112

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Road							
6,001,673	4,474,394	3,395,356		211-5010060-30101 Beginning Fund Balance		872,954	872,954
9,752	5,888	8,000		211-5010060-32216 Road Use Permits		8,000	8,000
117,403	119,391	119,391		211-5010060-33202 Federal Forest Funds		24,000	24,000
15,780	1,668	-		211-5010060-33235 FEMA - Storm		-	-
7,860,580	7,967,133	8,013,353		211-5010060-33507 State Hwy Funds		8,081,652	8,081,652
-	-			<i>82.57% of State Highway Funds (SHF) after Bicycle and Habitat Conservation Funds</i>			
1,452,078	1,821,130	680,000		211-5010060-33516 Project Reimb		675,126	675,126
-	-			<i>Surface Transportation Block Grant (STBG)</i>			
53	23	25		211-5010060-34103 Map & Publications		25	25
-	-	300		211-5010060-34199 Misc Rev - Service Charges		300	300
39,864	37,516	47,932		211-5010060-36101 Pool Investment Earnings		30,008	30,008
28,470	75,462	94,477		211-5010060-36103 Bond Investment Earnings		60,357	60,357
7,224	6,992	-		211-5010060-36105 Lease Interest Revenue		-	-
-	-	-		211-5010060-36201 Rental/Sale Mat/Supplies		-	-
5	143	200		211-5010060-36202 Rental/Sale Equip/Prop		-	-
23,042	22,713	20,000		211-5010060-36204 Rent		22,000	22,000
-	-			<i>Cell Tower</i>			
410	1,299	500		211-5010060-36208 Departmental Collections		500	500
10,645	47,068	10,000		211-5010060-36212 Reimbursement		10,000	10,000
9,765	15,660	6,000		211-5010060-36213 Blue Sign Revenue		5,000	5,000
12,560	793	500		211-5010060-36299 Miscellaneous - Other Revenue		10,000	10,000
-	20,951	26,000		211-5010060-38013 Trans In For Contract Service		26,000	26,000
-	-			<i>Habitat Conservation Plan (HCP)</i>			
15,589,303	14,618,221	12,422,034		Total Revenue		9,825,922	9,825,922
80,082	85,317	89,021	0.6500	211-5010060-40101 Director	0.6500	91,691	91,691
62,580	82,764	69,014	1.0000	211-5010060-40124 Program Coordinator	1.0000	71,084	71,084
-	66,670	71,253	1.0000	211-5010060-40125 Program Supervisor	1.0000	78,351	78,351
-	-1,737	-	-	211-5010060-40133 HHS Director	-	-	-
74,740	83,222	87,872	1.0000	211-5010060-40134 Division Manager	1.0000	96,698	96,698

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20		
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26		
		Budget	FTE		FTE	Budget	Proposed		
						Budget	Budget		
68,743	76,048	78,311	1.0000	211-5010060-40163	Road Division Supervisor	1.0000	80,660	80,660	
13,562	14,996	19,658	0.2000	211-5010060-40166	Fleet Manager	0.2000	17,289	17,289	
62,167	77,416	76,226	0.9400	211-5010060-40167	Office Manager	0.9400	82,794	82,794	
56,360	1,351	-	-	211-5010060-40220	Office Specialist Technician	1.0000	59,465	59,465	
6,437	-	-	-	211-5010060-40325	Community Services Supervisor	-	-	-	
59,944	120,720	132,112	2.0000	211-5010060-40371	Senior Office Specialist Technician	1.0000	68,090	68,090	
-	17,979	54,176	1.0000	211-5010060-40379	Vegetation Management Technician	1.0000	58,665	58,665	
-	10,631	-	-	211-5010060-40380	Roadside Vegetation Intern	-	-	-	
170,704	79,242	110,034	2.0000	211-5010060-40514	Utility Worker	2.0000	94,600	94,600	
428,048	483,003	659,051	12.0000	211-5010060-40515	Medium Equipment Operator	11.0000	664,585	664,585	
346,178	376,984	387,490	6.0000	211-5010060-40524	Heavy Equipment Operator	5.0000	333,844	333,844	
310	446	500		211-5010060-47400	Shift Diff		-	-	
2,700	10,694	12,030		211-5010060-47500	Longevity Pay		17,092	17,092	
-	90	-		211-5010060-47750	Out Of Class Pay		-	-	
1,804	15,377	10,000		211-5010060-47900	Other Earnings		-	-	
-	11	-		211-5010060-48000	Extra Hours		-	-	
15,603	14,157	20,000		211-5010060-48100	Overtime		20,000	20,000	
-	-	18,000		211-5010060-48200	Extra Help		50,000	50,000	
-	-			<i>Soil Water Conservation District (SWCD) shared FET</i>					
26,463	33,939	30,000		211-5010060-48400	Beeper Pay		32,000	32,000	
-	347	-		211-5010060-48600	Incentive Pay		4,590	4,590	
21,304	24,249	26,769		211-5010060-49001	Medicare Tax		26,495	26,495	
91,094	103,684	114,466		211-5010060-49100	Social Security		113,271	113,271	
306,158	364,311	413,435		211-5010060-49210	Retirement		467,684	467,684	
552,937	519,048	613,314		211-5010060-49310	Medical Insurance		684,833	684,833	
3,026	6,816	7,332		211-5010060-49311	Paid Leave Oregon		7,192	7,192	
637	783	806		211-5010060-49312	Employee Assistance Program		778	778	
37,140	37,049	41,385		211-5010060-49315	VEBA		40,185	40,185	
34,082	30,360	40,825		211-5010060-49320	Dental Insurance Expense		38,175	38,175	
3,825	3,304	3,941		211-5010060-49325	Vision Insurance		3,832	3,832	
9,680	7,324	10,019		211-5010060-49331	Short Term Disability		9,323	9,323	

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
655	662	738		211-5010060-49340 Life Insurance		1,179	1,179
38,358	52,397	-		211-5010060-49400 Accident Insurance		71,909	71,909
1,501	1,674	-		211-5010060-49480 Time Loss Reserve		-	-
1,503	1,699	1,756		211-5010060-49500 Unemployment		1,794	1,794
508	479	700		211-5010060-49600 Workers Comp Assessment		700	700
24,828	22,401	30,000		211-5010060-49900 FET/Vacation/Sick		15,000	15,000
2,603,660	2,825,906	3,230,234	28.7900	Total For Personnel	26.7900	3,403,848	3,403,848
3,013	2,526	3,000		211-5010060-51001 Central Supplies		3,000	3,000
6,002	12,298	18,000		211-5010060-51003 Program Supplies		18,000	18,000
-	3,839	-		211-5010060-51103 Survey Supplies		-	-
-	-	-		211-5010060-51107 Park Supplies		-	-
4,892	5,035	5,000		211-5010060-51108 Shop Supplies		5,000	5,000
3,571	3,341	3,000		211-5010060-51303 Publications & Dues		3,000	3,000
4,245	136	5,000		211-5010060-51501 Asphalt Cold Mix		5,000	5,000
356,715	256,567	200,000		211-5010060-51502 Asphalt Hot Mix		100,000	100,000
740,880	836,283	501,118		211-5010060-51503 Rock		300,000	300,000
8,464	8,552	10,000		211-5010060-51504 Material Disposal		9,000	9,000
18,274	9,269	30,000		211-5010060-51505 Bridge Materials		40,000	40,000
37,050	30,015	40,000		211-5010060-51506 Sign Materials		25,000	25,000
-	1,672	-		211-5010060-51507 Blue Sign Materials		-	-
16,420	6,248	15,000		211-5010060-51508 Liquid Asphalt		10,000	10,000
33,595	12,255	30,000		211-5010060-51509 Vegetation Control		40,000	40,000
781	2,385	5,000		211-5010060-51511 Erosion Control		5,000	5,000
2,258	150	-		211-5010060-51599 Misc Licences/Permits/Fees		-	-
-	70	-		211-5010060-52001 Gasoline		-	-
44,106	24,157	40,000		211-5010060-53002 Culvert		30,000	30,000
4,993	2,709	10,000		211-5010060-53003 Dust Abatement		8,000	8,000
10,567	7,180	7,500		211-5010060-53004 Small Tools		7,500	7,500
-	-	-		211-5010060-53007 Tires For Public Works		-	-
13,755	14,232	20,000		211-5010060-54202 Safety Equipment		20,000	20,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
7,574	12,021	12,000		211-5010060-54203 Boot and Clothing Allowance		12,000	12,000
3,256	3,012	15,000		211-5010060-54204 CDL Training and Physicals		15,000	15,000
4,294	3,578	8,000		211-5010060-54301 Small Equipment Purchases		5,000	5,000
1,324,705	1,257,529	977,618		Total For Materials & Services		660,500	660,500
88,744	70,602	20,000		211-5010060-61001 Professional Services		20,000	20,000
5,432	5,820	6,402		211-5010060-61101 Audit		7,060	7,060
581,583	284,264	415,391		211-5010060-61102 Contract Services		515,000	515,000
-	-			<i>Flagging 10K, Striping 425K, sweeping 30K, Power wash 10K, Tree trimming 10K, Ditching/culverts 10K, Chen Cans 10K, Garbage 10K</i>			
371,016	282,165	325,000		211-5010060-61104 Contract Hauling		225,000	225,000
9,000	9,250	15,000		211-5010060-61106 De-Icing Materials		12,000	12,000
2,808	7,224	15,000		211-5010060-61201 Training And Development		10,000	10,000
-	425	-		211-5010060-61202 Schools And Conferences		-	-
8,211	9,436	10,000		211-5010060-62001 Telephone		10,000	10,000
176	227	250		211-5010060-62101 Postage		250	250
3,022	4,783	10,000		211-5010060-63001 Travel Expense		10,000	10,000
3,617	1,618	2,000		211-5010060-64001 Advertising		2,000	2,000
22,769	62,705	40,000		211-5010060-65202 Equipment Rent		20,000	20,000
20,218	20,418	20,000		211-5010060-67002 Heat/Lights/Water		20,000	20,000
6,111	793	1,000		211-5010060-68301 Copy Machines/Maint		1,000	1,000
935	4,254	3,000		211-5010060-68307 Software Lic and Maint Fees		3,000	3,000
35,950	41,981	25,000		211-5010060-68310 Building Maintenance		25,000	25,000
7,670	5,941	5,000		211-5010060-69299 Miscellaneous Expenses		5,000	5,000
981	1,047	1,500		211-5010060-69908 Bank Service Charge		1,500	1,500
50	-	100		211-5010060-69918 Employee Recognition		100	100
2,025	2,819	5,000		211-5010060-69919 W/C Safety Incentive		5,000	5,000
1,170,317	815,770	919,643		Total For Contracted Services		891,910	891,910
65,122	69,389	70,000		211-5010060-70007 Wheatland Ferry		70,000	70,000
610	57	200		211-5010060-73010 Permits & Fees		200	200
65,732	69,446	70,200		Total For Other Expenses		70,200	70,200

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
8,688	9,873	11,331		211-5010060-78002 Trans Out For Property Insur		14,233	14,233
145,188	205,550	262,794		211-5010060-78003 Trans Out For Admin Overhead		282,989	282,989
3,936	3,936	3,936		211-5010060-78004 Trans Out For Telecomm Equip		3,936	3,936
692,872	690,000	670,000		211-5010060-78005 Trans Out For Motor Pool		250,000	250,000
-	-			<i>Grader 115K, Crew Trucks 90K, Trench Box 20K, Deicer 20K</i>			
5,297	5,886	5,382		211-5010060-78006 Trans Out For Computer Replace		11,037	11,037
32	49	250		211-5010060-78017 Trans Out For Postage Charges		100	100
47,653	51,108	51,108		211-5010060-78027 Trans Out For Liability Insur		54,720	54,720
-3,623	3,875	-		211-5010060-78044 Trans Out For PEL Reserves		-	-
9,702	11,575	11,664		211-5010060-78046 Trans Out For Network Charges		23,483	23,483
447	322	432		211-5010060-78054 Trans Out For Telecomm Calls		330	330
7,067	2,560	2,559		211-5010060-78055 Trans Out For Legal Services		13,307	13,307
917,258	984,734	1,019,456		Total For Transfer Outs Reciprocal		654,135	654,135
188,450	201,312	167,112		211-5010060-79500 Loan Interest Pymnt		156,079	156,079
466,810	453,948	488,148		211-5010060-79600 Loan Principal Payment		499,180	499,180
-	-			<i>Newbery/Dundee Bypass</i>			
655,260	655,260	655,260		Total For Debt Service		655,259	655,259
6,789	135,662	20,000		211-5010060-80080 Capital Department Equipment		-	-
3,666,031	3,393,599	4,735,000		211-5010060-81102 Capital Contractor Services		3,270,070	3,270,070
-	-			<i>Stringtown Bridge 200K, North Valley Repairs 200K, Chip/Scrub Seals \$1.5M, & Overlays 871K</i>			
752,356	632,693	570,000		211-5010060-82101 Capital Professional Services		70,000	70,000
-	-			<i>Stringtown Bridge & North Valley Repairs Construction Services</i>			
43,747	-	9,623		211-5010060-83008 Small Building Construction		-	-
4,468,923	4,161,955	5,334,623		Total For Capital		3,340,070	3,340,070
-	-	150,000		211-5010060-95001 Contingency		150,000	150,000
-	-	150,000		Total For Contingency		150,000	150,000
11,205,855	10,770,600	12,357,034	28.7900	Total Expenses Road	26.7900	9,825,922	9,825,922

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
County Clerk's Records							
74,511	63,851	54,500		212-2010115-30101 Beginning Fund Balance		68,477	68,477
2,797	2,466	4,500		212-2010115-34145 Co Clk Records Fund		4,500	4,500
6,396	5,778	10,000		212-2010115-34146 Co Clk A&T Records Fund		8,706	8,706
514	928	618		212-2010115-36101 Pool Investment Earnings		743	743
308	1,720	1,021		212-2010115-36103 Bond Investment Earnings		1,376	1,376
84,524	74,744	70,639		Total Revenue		83,802	83,802
-	-	6,500		212-2010115-48200 Extra Help		8,000	8,000
-	-	6,500		- Total For Personnel	-	8,000	8,000
10,550	150	4,000		212-2010115-51001 Central Supplies		20,000	20,000
-	90	90		212-2010115-51102 Cleaning Supplies		90	90
-	-	2,500		212-2010115-54301 Small Equipment Purchases		8,000	8,000
10,550	239	6,590		Total For Materials & Services		28,090	28,090
7	8	8		212-2010115-61101 Audit		9	9
2,325	3,017	6,000		212-2010115-61102 Contract Services		20,000	20,000
7,239	3,898	-		212-2010115-65201 Building Rent		-	-
-	1,095	14,000		212-2010115-68307 Software Lic and Maint Fees		16,000	16,000
-	-	500		212-2010115-69901 Other Expense		500	500
-	-	1,000		212-2010115-69908 Bank Service Charge		1,000	1,000
9,571	8,017	21,508		Total For Contracted Services		37,509	37,509
552	220	443		212-2010115-78003 Trans Out For Admin Overhead		203	203
552	220	443		Total For Transfer Outs Reciprocal		203	203
-	-	10,000		212-2010115-80002 Capital Office Equipment		10,000	10,000
-	-	10,000		Total For Capital		10,000	10,000
-	-	25,598		212-2010115-99001 Ending Fund Balance		-	-
-	-	25,598		Total For Balances		-	-
20,673	8,476	70,639		- Total Expenses County Clerk's Records	-	83,802	83,802

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 an agreement with a contract-for-services provider. This is normally a self-funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, and donations. However, in FY24-25, the Board of Commissioners supported the functions of Dog Control with an allocation of \$100,000 in ARPA funds in order to keep the budget solvent.

With the reintroduction of license renewal reminders and past due notifications via mail, as well as revisions to the Dog Control Code that included the first adjustment to fees in over 17 years, revenue has begun to recover in this fund. FY24-25 saw the final expenditure of the William R. Hewitt, Jr. Trust gift, first received in FY15-16. Expenditures were also reduced as one kenneling agreement was not renewed and overflow kennel use was eliminated. Further reductions to expenditures projected for FY25-26 include the finalization and transition to an online licensing renewal option, replacing the mailed reminders for eligible owners.

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 is 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Sheriff - Dog Control							
55,205	87,378	50,463		213-4510047-30101 Beginning Fund Balance		-	-
193,251	103,251	13,251		213-4510047-30115 Fund Bal Reserve - Donations		-	-
87,281	55,740	54,500		213-4510047-32231 Dog License		60,000	60,000
5,750	300	6,000		213-4510047-32232 Facility License		5,000	5,000
170	110	200		213-4510047-32233 Duplicate License		200	200
2,589	1,835	2,500		213-4510047-34202 Room and Board		2,500	2,500
-	25	-		213-4510047-34207 Pickup Fees		-	-
-574	-164	-		213-4510047-34298 Over/Short		-	-
7,632	6,697	7,000		213-4510047-35004 Penalties & Assess		6,500	6,500
1,619	1,874	2,000		213-4510047-36101 Pool Investment Earnings		2,000	2,000
1,021	3,208	2,000		213-4510047-36103 Bond Investment Earnings		2,000	2,000
565	523	100		213-4510047-36203 Donations		100	100
-2	-	-		213-4510047-36212 Reimbursement		-	-
24	-	-		213-4510047-36234 Donations - Spay & Neuter Prog		-	-
954	63	1,000		213-4510047-36241 Spay/Neuter Donations		500	500
-	-	100,000		213-4510047-38093 Trans In From ARPA Fund		-	-
355,484	260,839	239,014		Total Revenue		78,800	78,800
-42	-	-		213-4510047-49210 Retirement		-	-
-42	-	-		- Total For Personnel		-	-
-	1,084	-		213-4510047-51001 Central Supplies		-	-
-	1,084	-		Total For Materials & Services		-	-
70,458	88,033	90,000		213-4510047-61001 Professional Services		36,000	36,000
67,149	90,000	25,000		213-4510047-61021 Dog Kennel Rentals		20,000	20,000
98	105	116		213-4510047-61101 Audit		145	145
8,174	4,374	5,000		213-4510047-68307 Software Lic and Maint Fees		5,000	5,000
-	-	-		213-4510047-69299 Miscellaneous Expenses		-	-
2,217	1,905	2,500		213-4510047-69908 Bank Service Charge		2,000	2,000
11,756	21,830	10,331		213-4510047-69998 City Contracts Expense		10,709	10,709

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
159,851	206,246	132,947	Total For Contracted Services		73,854	73,854
1,766	1,710	1,764	213-4510047-78003 Trans Out For Admin Overhead		2,548	2,548
393	393	393	213-4510047-78006 Trans Out For Computer Replace		393	393
-	-	100,933	213-4510047-78043 Trans Out To Sheriff's Office		-	-
-	-	-	-		-	-
882	926	972	213-4510047-78046 Trans Out For Network Charges		-	-
2,005	2,005	2,005	213-4510047-78055 Trans Out For Legal Services		2,005	2,005
5,046	5,034	106,067	Total For Transfer Outs Reciprocal		4,946	4,946
164,855	212,365	239,014	- Total Expenses Sheriff - Dog Control		-	78,800

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
				Law Library			
14,133	16,276	38,224		214-1040026-30101 Beginning Fund Balance		69,331	69,331
-	96,029	96,029		214-1040026-35010 Court Filing Fees		102,559	102,559
421	955	506		214-1040026-36101 Pool Investment Earnings		764	764
469	1,599	1,558		214-1040026-36103 Bond Investment Earnings		1,279	1,279
84,262	-	-		214-1040026-36299 Miscellaneous - Other Revenue		-	-
99,286	114,859	136,317		Total Revenue		173,933	173,933
17,490	19,739	24,146	0.4000	214-1040026-40207 Law Library Clerk	0.4000	24,847	24,847
-	170	250		214-1040026-47900 Other Earnings		-	-
265	291	350		214-1040026-49001 Medicare Tax		360	360
1,132	1,244	1,497		214-1040026-49100 Social Security		1,541	1,541
3,521	4,265	5,172		214-1040026-49210 Retirement		6,197	6,197
40	82	97		214-1040026-49311 Paid Leave Oregon		99	99
9	11	11		214-1040026-49312 Employee Assistance Program		11	11
-	-	139		214-1040026-49331 Short Term Disability		-	-
-	-	11		214-1040026-49340 Life Insurance		-	-
15	21	-		214-1040026-49400 Accident Insurance		25	25
18	20	-		214-1040026-49480 Time Loss Reserve		-	-
18	20	24		214-1040026-49500 Unemployment		25	25
7	7	9		214-1040026-49600 Workers Comp Assessment		9	9
769	158	500		214-1040026-49900 FET/Vacation/Sick		500	500
23,284	26,027	32,206	0.4000	Total For Personnel	0.4000	33,614	33,614
-	-	1,500		214-1040026-51001 Central Supplies		1,500	1,500
49,913	39,012	90,281		214-1040026-51303 Publications & Dues		95,000	95,000
-	528	1,500		214-1040026-54301 Small Equipment Purchases		1,500	1,500
49,913	39,540	93,281		Total For Materials & Services		98,000	98,000
49	53	58		214-1040026-61101 Audit		54	54
-	-	25		214-1040026-62101 Postage		25	25
-	-	1,500		214-1040026-63001 Travel Expense		1,500	1,500

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
49	53	1,583		Total For Contracted Services		1,579	1,579
2,530	2,530	2,530		214-1040026-78001 Trans Out For Building Reserve		2,675	2,675
2,410	2,739	3,143		214-1040026-78002 Trans Out For Property Insur		3,948	3,948
1,240	937	1,043		214-1040026-78003 Trans Out For Admin Overhead		1,066	1,066
363	396	396		214-1040026-78004 Trans Out For Telecomm Equip		396	396
786	393	393		214-1040026-78006 Trans Out For Computer Replace		393	393
-	-	25		214-1040026-78017 Trans Out For Postage Charges		25	25
668	716	716		214-1040026-78027 Trans Out For Liability Insur		767	767
1,764	1,852	972		214-1040026-78046 Trans Out For Network Charges		1,021	1,021
3	2	4		214-1040026-78054 Trans Out For Telecomm Calls		1	1
9,764	9,565	9,222		Total For Transfer Outs Reciprocal		10,292	10,292
-	-	-		214-1040026-99001 Ending Fund Balance		30,448	30,448
-	-	-		Total For Balances		30,448	30,448
83,010	75,184	136,292	0.4000	Total Expenses Law Library	0.4000	173,933	173,933

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

County School

215-1010085 County School: The County is required by law to share 25% of its federal forest income with county schools. The County acts as a pass through and any funds received are allocated to county schools.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				County School			
237	290	-		215-1010085-30101 Beginning Fund Balance		100	100
-	-	-		215-1010085-31103 Small Private Railcar Tax		-	-
12,759	13,767	13,000		215-1010085-31106 Electric Coop Tax		13,000	13,000
39,134	39,797	85,000		215-1010085-33202 Federal Forest Funds		85,000	85,000
151	235	182		215-1010085-36101 Pool Investment Earnings		188	188
44	509	146		215-1010085-36103 Bond Investment Earnings		407	407
52,325	54,598	98,328		Total Revenue		98,695	98,695
-	-	-		- Total For Personnel	-	-	-
35	38	41		215-1010085-61101 Audit		5	5
35	38	41		Total For Contracted Services		5	5
52,000	54,000	98,287		215-1010085-70009 Distribution To Schools		98,690	98,690
52,000	54,000	98,287		Total For Other Expenses		98,690	98,690
52,035	54,038	98,328		- Total Expenses County School	-	98,695	98,695

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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, alcohol and drug prevention, a new Electronic Health Record (EHR) system, and renovations costs associated with the move to the new county building. 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Beginning Fund Balance - HHS			
15,218,553	19,989,391	21,700,000		216-5510001-30101 Beginning Fund Balance		23,000,000	23,000,000
15,218,553	19,989,391	21,700,000		Total Revenue		23,000,000	23,000,000
-	-	-		- Total For Personnel	-	-	-
-	-	-		- Total Expenses Beginning Fund Balance - HHS	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Treasurer - HHS			
138,042	303,167	165,980		216-5510023-36101 Pool Investment Earnings		242,491	242,491
39,599	560,845	131,409		216-5510023-36103 Bond Investment Earnings		448,585	448,585
12	-	-		216-5510023-36299 Miscellaneous - Other Revenue		-	-
177,653	864,013	297,389		Total Revenue		691,076	691,076
-	-	-		- Total For Personnel	-	-	-
-	-	-		- Total Expenses Treasurer - HHS	-	-	-

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 teams.

The Electronic Health Record (EHR) team provides daily EHR technical assistance to over 300 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 years 2023-2024 and 2024-2025. Go-live efforts are set to take place in fiscal year 2025-2026.

The Quality and Compliance team 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 is responsible for 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 responsible for developing, maintaining and monitoring the overall HHS budget; generating grant budgets; conducting annual usual and customary rate setting for HHS; reviewing YCCO behavioral health capacity contract provider rate setting; assisting with developing new grant proposals in conjunction with division management; developing and reviewing contracts and amendments; collaborating with division management to implement new contracts; completing contractually required fiscal and data analysis; assisting in human resources services, consisting of recruitment and hiring efforts, ongoing monitoring, and analysis for HHS; and assisting in payroll services, consisting of reviewing and processing bi-monthly timecards, as well as generating and reviewing reports related to time and absences.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Administrative Services - HHS							
163,044	145,278	1,641,672		216-5510079-33411 State Health Grant		1,641,672	1,641,672
-	-	-		216-5510079-34609 HRSN Billing Revenue		350,000	350,000
1,843,406	3,002,057	3,486,422		216-5510079-34612 Public Insurance (OHP)		4,030,614	4,030,614
1,012	-	-		216-5510079-34613 Local Contracts		-	-
10,423	8,092	-		216-5510079-36105 Lease Interest Revenue		-	-
107,895	-6,092	-		216-5510079-36204 Rent		-	-
3,946	-	3,000		216-5510079-36212 Reimbursement		3,000	3,000
-	65	50		216-5510079-36299 Miscellaneous - Other Revenue		50	50
2,129,726	3,149,400	5,131,144		Total Revenue		6,025,336	6,025,336
3,128	4,485	8,394	0.1350	216-5510079-40102 Administrative Office Specialist	0.1350	9,052	9,052
6,175	132	-	-	216-5510079-40117 Behavioral Health Director	-	-	-
5,326	-	-	-	216-5510079-40118 HHS Admin Service Director	-	-	-
5,338	114	-	-	216-5510079-40125 Program Supervisor	-	-	-
2,005	-	-	-	216-5510079-40128 Program Manager 2	-	-	-
30,353	33,948	35,036	0.4050	216-5510079-40130 Senior Management Analyst	0.4050	37,441	37,441
16,218	27,280	29,885	0.4050	216-5510079-40132 Management Analyst	0.8800	68,225	68,225
3,744	1,210	1,188	0.0078	216-5510079-40133 HHS Director	0.0080	1,258	1,258
10,047	253	-	-	216-5510079-40135 Program Manager 3	-	-	-
48,929	43,387	33,200	0.4700	216-5510079-40137 Program Manager 1	-	-	-
10,012	23,500	27,771	0.4450	216-5510079-40148 Data Analyst	0.5800	41,795	41,795
5,603	245	-	-	216-5510079-40155 Program Manager 4	-	-	-
-	11,089	12,735	0.1350	216-5510079-40181 HHS Supervisor 1	0.1350	13,713	13,713
-	1,312	1,510	0.0135	216-5510079-40184 HHS Manager 2	0.0141	1,569	1,569
52	-	-	-	216-5510079-40214 Senior Accounting Clerk	-	-	-
6,155	15,182	16,901	0.2700	216-5510079-40215 Accounting Technician 1	0.2700	17,601	17,601
3,571	13,825	14,756	0.1550	216-5510079-40370 EHR System Analyst	0.1550	15,199	15,199
2,594	10,915	12,121	0.1550	216-5510079-40374 EHR System Analyst I	0.1550	13,678	13,678
10,170	96	-	-	216-5510079-40624 Human Services Specialist 3	-	-	-
-	5,762	11,398	0.1350	216-5510079-40625 Behavioral Health Clinician	0.1350	12,325	12,325

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20	
22-23	23-24	24-25	24-25		25-26	25-26	25-26	
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed	
		Budget	FTE		FTE	Budget	Budget	
-	11,797	12,875	0.1350	216-5510079-40626	Advanced Practice Behavioral Health Clinician	0.1350	13,238	13,238
160	904	974		216-5510079-47500	Longevity Pay		1,778	1,778
15,295	4,725	-		216-5510079-47900	Other Earnings		-	-
864	76	600		216-5510079-48100	Overtime		200	200
400	-	-		216-5510079-48200	Extra Help		-	-
581	68	-		216-5510079-48500	Certification/Education		-	-
375	742	774		216-5510079-48600	Incentive Pay		807	807
2,725	3,035	3,183		216-5510079-49001	Medicare Tax		3,598	3,598
11,639	12,973	13,609		216-5510079-49100	Social Security		15,387	15,387
34,861	43,198	39,908		216-5510079-49210	Retirement		63,158	63,158
33,451	41,002	44,872		216-5510079-49310	Medical Insurance		57,314	57,314
376	849	873		216-5510079-49311	Paid Leave Oregon		1,888	1,888
40	74	81		216-5510079-49312	Employee Assistance Program		98	98
2,025	3,140	2,122		216-5510079-49315	VEBA		3,372	3,372
2,107	2,701	2,963		216-5510079-49320	Dental Insurance Expense		3,190	3,190
234	283	282		216-5510079-49325	Vision Insurance		316	316
751	705	834		216-5510079-49331	Short Term Disability		881	881
40	57	68		216-5510079-49340	Life Insurance		112	112
206	258	-		216-5510079-49400	Accident Insurance		334	334
191	209	-		216-5510079-49480	Time Loss Reserve		-	-
191	212	219		216-5510079-49500	Unemployment		246	246
40	51	56		216-5510079-49600	Workers Comp Assessment		69	69
3,590	788	2,000		216-5510079-49900	FET/Vacation/Sick		2,000	2,000
279,566	320,580	331,188	2.8663	Total For Personnel		3.0071	399,842	399,842
404	689	4,500		216-5510079-51001	Central Supplies		2,535	2,535
2,654	1,819	3,000		216-5510079-51199	Miscellaneous Supplies		2,000	2,000
-	-	-		216-5510079-51203	Laboratory Materials		-	-
631	1,073	100		216-5510079-51301	Educational Materials		2,100	2,100
48,186	31,882	5,000		216-5510079-51303	Publications & Dues		30,250	30,250
29,947	547	12,000		216-5510079-54301	Small Equipment Purchases		12,000	12,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
344	596	375		216-5510079-58302 Data Processing Supplies		375	375
82,167	36,606	24,975		Total For Materials & Services		49,260	49,260
2,870	155	700		216-5510079-61001 Professional Services		700	700
855	-	-		216-5510079-61024 Interpreter Services		1,000	1,000
-	269	281		216-5510079-61025 Professional Contract Employees		290	290
1,463	1,568	1,725		216-5510079-61101 Audit		1,252	1,252
1,371	-	889		216-5510079-61102 Contract Services		913	913
233	287	211		216-5510079-61103 Janitorial Contract		253	253
-	-	-		216-5510079-61109 HRSN Direct Expenses		350,000	350,000
45,367	83,818	391,672		216-5510079-61130 Grant Expenses		641,672	641,672
13,978	6,985	5,000		216-5510079-61202 Schools And Conferences		7,500	7,500
950,006	1,068,988	1,100,421		216-5510079-61304 OHP Subcontracted Services		1,078,046	1,078,046
10,612	9,891	10,000		216-5510079-62001 Telephone		9,500	9,500
82	746	1,000		216-5510079-62101 Postage		600	600
1,057	807	533		216-5510079-63001 Travel Expense		550	550
1,186	331	250		216-5510079-64001 Advertising		137	137
7	20	25		216-5510079-65001 Equipment Lease		25	25
20,706	2,672	2,408		216-5510079-65201 Building Rent		2,572	2,572
2,236	232	171		216-5510079-67002 Heat/Lights/Water		226	226
-	81	81		216-5510079-67004 Property Taxes		89	89
110	12	100		216-5510079-68301 Copy Machines/Maint		100	100
4,782	15,425	20,238		216-5510079-68302 Department Equipment Maint		4,151	4,151
230	164	1,000		216-5510079-68307 Software Lic and Maint Fees		93,728	93,728
41	-	-		216-5510079-68310 Building Maintenance		-	-
2,619	175	-		216-5510079-69513 Permits/Licenses		600	600
-	-	50		216-5510079-69901 Other Expense		710	710
112	4,130	207		216-5510079-69909 Payback		44	44
1,059,924	1,196,755	1,536,962		Total For Contracted Services		2,194,658	2,194,658
-	-	1,500,000		216-5510079-72011 New State Programs		1,500,000	1,500,000
-	-	1,000,000		216-5510079-72021 New Public Insurance		1,000,000	1,000,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-	2,500,000		Total For Other Expenses		2,500,000	2,500,000
6,878	9,695	9,701		216-5510079-78001 Trans Out For Building Reserve		9,997	9,997
2,147	2,441	2,802		216-5510079-78002 Trans Out For Property Insur		3,519	3,519
225,635	154,172	172,189		216-5510079-78003 Trans Out For Admin Overhead		180,928	180,928
11,679	11,103	11,556		216-5510079-78004 Trans Out For Telecomm Equip		12,238	12,238
4,385	-	5,000		216-5510079-78005 Trans Out For Motor Pool		5,000	5,000
8,321	5,114	1,828		216-5510079-78006 Trans Out For Computer Replace		1,900	1,900
3,381	1,175	1,299		216-5510079-78015 Trans Out For Computer Service		1,134	1,134
247	-	-		216-5510079-78016 Trans Out For Contract Service		-	-
107	24	50		216-5510079-78017 Trans Out For Postage Charges		24	24
5,598	6,006	6,006		216-5510079-78027 Trans Out For Liability Insur		6,431	6,431
-2,600	-1,678	-		216-5510079-78044 Trans Out For PEL Reserves		-	-
2,316	3,035	3,157		216-5510079-78046 Trans Out For Network Charges		3,465	3,465
2,162	976	932		216-5510079-78054 Trans Out For Telecomm Calls		1,149	1,149
162	236	236		216-5510079-78055 Trans Out For Legal Services		242	242
270,419	192,300	214,756		Total For Transfer Outs Reciprocal		226,027	226,027
-	13,801	1,554,344		216-5510079-80007 HHS Software Purchase		527,884	527,884
-	-	78		216-5510079-80080 Capital Department Equipment		81	81
-	-	-		216-5510079-81002 Building Purchase		-	-
-	-	-		216-5510079-82001 Miscellaneous Building Remodel		870,000	870,000
-	13,801	1,554,422		Total For Capital		1,397,965	1,397,965
1,692,075	1,760,042	6,162,303	2.8663	Total Expenses Administrative Services - HHS	3.0071	6,767,752	6,767,752

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Transfers - HHS			
31,451	-	-		216-5510090-38055 Trans In For Capital Projects		-	-
2,250,144	2,205,141	1,649,191		216-5510090-38091 Trans In From General Fund		1,698,667	1,698,667
1,300,000	-	-		216-5510090-38093 Trans In From ARPA Fund		-	-
3,581,595	2,205,141	1,649,191		Total Revenue		1,698,667	1,698,667
-	-	-		- Total For Personnel	-	-	-
-	-	-		- Total Expenses Transfers - HHS	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Ending Fund Balance - HHS							
-	-	-	-	- Total For Personnel	-	-	-
-	-	10,823,553		216-5510093-99001 Ending Fund Balance		8,855,335	8,855,335
-	-	10,823,553		Total For Balances		8,855,335	8,855,335
-	-	10,823,553		- Total Expenses Ending Fund Balance - HHS	-	8,855,335	8,855,335

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 Family Connects 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 and oversees 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
Public Health - HHS							
271,804	309,524	298,600		216-5515070-32101 Restaurant Licenses		307,286	307,286
130,738	121,710	127,000		216-5515070-32299 Misc Rev - Licenses & Permits		110,000	110,000
44,022	-	29,022		216-5515070-33115 CFDA Federal Grant		29,022	29,022
1,573,996	772,031	1,168,813		216-5515070-33172 Federal Grant - Subrecipient		1,283,973	1,283,973
-	66,285	44,230		216-5515070-33173 Federal Grant - Vendor		62,446	62,446
4,000	-	-		216-5515070-33409 Veterans		-	-
1,363,279	1,264,075	1,549,339		216-5515070-33411 State Health Grant		1,475,647	1,475,647
347	464	450		216-5515070-33512 Beer & Wine Tax		400	400
12,950	10,921	12,000		216-5515070-34610 Patient Fees		9,100	9,100
85,678	32,761	28,482		216-5515070-34611 Private Insurance		26,450	26,450
910,841	922,929	863,453		216-5515070-34612 Public Insurance (OHP)		927,658	927,658
21,288	48,007	23,946		216-5515070-34613 Local Contracts		52,437	52,437
7,500	6,500	-		216-5515070-36203 Donations		5,000	5,000
-	20,414	20,414		216-5515070-36204 Rent		56,394	56,394
800	3,100	5,000		216-5515070-38001 Trans In For Restaurant Insp		5,000	5,000
4,427,243	3,578,719	4,170,749		Total Revenue		4,350,813	4,350,813
4,486	3,269	5,585	0.0898	216-5515070-40102 Administrative Office Specialist	0.0844	5,662	5,662
2,771	-	-	-	216-5515070-40118 HHS Admin Service Director	-	-	-
133	-	-	-	216-5515070-40125 Program Supervisor	-	-	-
85,668	97,178	188,357	2.2695	216-5515070-40130 Senior Management Analyst	2.2533	208,883	208,883
687,224	846,247	907,782	12.6862	216-5515070-40132 Management Analyst	0.2533	18,487	18,487
12,854	15,652	15,277	0.1004	216-5515070-40133 HHS Director	0.0947	14,847	14,847
-	421	-	-	216-5515070-40135 Program Manager 3	-	-	-
169,131	10,916	-	-	216-5515070-40137 Program Manager 1	-	-	-
12,450	10,834	12,551	0.2041	216-5515070-40148 Data Analyst	0.2804	20,038	20,038
94,909	6,447	-	-	216-5515070-40155 Program Manager 4	-	-	-
577	-	-	-	216-5515070-40169 Juvenile Department Director	-	-	-
-	90,413	191,357	2.0898	216-5515070-40181 HHS Supervisor 1	1.0844	110,595	110,595
-	97,599	106,284	1.0000	216-5515070-40182 HHS Supervisor 2	2.0000	198,890	198,890

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

							10	20
22-23	23-24	24-25	24-25			25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted			Requested	Initial	Proposed
		Budget	FTE			FTE	Budget	Budget
-	94,131	133,874	1.1958	216-5515070-40184	HHS Manager 2	1.1848	133,436	133,436
39,082	44,059	48,580	1.0000	216-5515070-40202	Office Specialist 2	1.0000	51,480	51,480
37,338	32,716	45,546	1.0000	216-5515070-40203	Senior Office Specialist	1.0000	56,771	56,771
1,089	-	-	-	216-5515070-40214	Senior Accounting Clerk	-	-	-
55,818	67,974	73,420	1.1797	216-5515070-40215	Accounting Technician 1	1.1689	76,106	76,106
46	-	-	-	216-5515070-40220	Office Specialist Technician	-	-	-
4,501	4,891	5,442	0.0572	216-5515070-40370	EHR System Analyst	0.0558	5,469	5,469
3,269	3,855	4,469	0.0572	216-5515070-40374	EHR System Analyst I	0.0558	4,922	4,922
191,242	207,986	160,062	2.0000	216-5515070-40602	Environmental Health Specialist 2	2.0000	167,926	167,926
83,154	88,599	91,703	1.0000	216-5515070-40603	Environmental Health Specialist 3	1.0000	94,455	94,455
-	-	-	-	216-5515070-40604	Community Health Analyst	11.0000	899,386	899,386
56,164	60,120	66,360	1.0000	216-5515070-40605	Certified Medical Assistant	0.6000	32,441	32,441
475,257	521,389	605,372	6.8000	216-5515070-40607	Registered Nurse 2	7.0000	636,134	636,134
89,166	92,987	57,746	0.6000	216-5515070-40608	Registered Nurse 3	-	-	-
-	-	63,200	1.0000	216-5515070-40620	Human Services Associate	1.0000	65,096	65,096
53,596	50,009	65,624	1.0000	216-5515070-40622	Human Services Specialist 1	2.0000	138,792	138,792
459	-	-	-	216-5515070-40623	Human Services Specialist 2	-	-	-
-	2,381	7,584	0.0898	216-5515070-40625	Behavioral Health Clinician	0.0844	7,709	7,709
-	8,459	8,566	0.0898	216-5515070-40626	Advanced Practice Behavioral Health Clinician	0.0844	8,280	8,280
2,505	7,324	14,167		216-5515070-47500	Longevity Pay		15,426	15,426
-	4,115	-		216-5515070-47750	Out Of Class Pay		8,225	8,225
24,280	30,912	5,236		216-5515070-47900	Other Earnings		4,880	4,880
58	484	200		216-5515070-48000	Extra Hours		200	200
4,761	5,463	5,200		216-5515070-48100	Overtime		5,550	5,550
871	-	-		216-5515070-48200	Extra Help		-	-
9,249	11,991	13,000		216-5515070-48400	Beeper Pay		13,000	13,000
22,564	3,522	-		216-5515070-48500	Certification/Education		-	-
1,285	33,309	28,577		216-5515070-48600	Incentive Pay		40,966	40,966
31,543	36,281	42,164		216-5515070-49001	Medicare Tax		43,756	43,756
134,828	155,029	180,264		216-5515070-49100	Social Security		187,109	187,109
420,401	551,343	617,785		216-5515070-49210	Retirement		772,918	772,918

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
657,357	648,118	744,424		216-5515070-49310 Medical Insurance		872,846	872,846
4,528	10,214	11,462		216-5515070-49311 Paid Leave Oregon		22,189	22,189
828	994	1,002		216-5515070-49312 Employee Assistance Program		986	986
40,556	43,533	37,697		216-5515070-49315 VEBA		51,223	51,223
38,146	37,991	48,810		216-5515070-49320 Dental Insurance Expense		48,651	48,651
4,338	4,004	4,270		216-5515070-49325 Vision Insurance		4,882	4,882
14,599	10,960	12,560		216-5515070-49331 Short Term Disability		12,272	12,272
834	876	986		216-5515070-49340 Life Insurance		1,554	1,554
11,238	16,191	-		216-5515070-49400 Accident Insurance		21,207	21,207
2,236	2,518	-		216-5515070-49480 Time Loss Reserve		-	-
2,236	2,567	2,679		216-5515070-49500 Unemployment		2,955	2,955
628	617	721		216-5515070-49600 Workers Comp Assessment		816	816
9,513	8,176	15,000		216-5515070-49900 FET/Vacation/Sick		8,000	8,000
3,599,764	4,085,062	4,650,945	36.5092	Total For Personnel	35.2848	5,095,416	5,095,416
7,135	3,290	4,502		216-5515070-51001 Central Supplies		5,092	5,092
86,766	24,819	25,001		216-5515070-51199 Miscellaneous Supplies		25,000	25,000
57,163	76,622	75,500		216-5515070-51201 Drugs		75,500	75,500
8,564	3,858	4,550		216-5515070-51203 Laboratory Materials		4,550	4,550
17,933	8,680	6,775		216-5515070-51204 Laboratory Expense		8,275	8,275
315	2,444	1,500		216-5515070-51301 Educational Materials		1,500	1,500
5,945	11,578	4,000		216-5515070-51303 Publications & Dues		37,000	37,000
8,634	12,643	15,000		216-5515070-54301 Small Equipment Purchases		8,000	8,000
5,049	4,547	4,000		216-5515070-58302 Data Processing Supplies		4,000	4,000
197,504	148,481	140,828		Total For Materials & Services		168,917	168,917
2,131	2,470	1,700		216-5515070-61024 Interpreter Services		3,200	3,200
12,000	12,300	14,048		216-5515070-61025 Professional Contract Employees		13,150	13,150
2,534	2,715	2,988		216-5515070-61101 Audit		4,021	4,021
19,357	113	31,243		216-5515070-61102 Contract Services		29,753	29,753
4,732	3,914	2,709		216-5515070-61103 Janitorial Contract		2,981	2,981
381,294	434,284	511,983		216-5515070-61130 Grant Expenses		550,966	550,966

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
10,705	8,169	8,502		216-5515070-61202 Schools And Conferences		15,001	15,001
24,662	25,461	29,001		216-5515070-62001 Telephone		25,500	25,500
1,985	2,340	1,999		216-5515070-62101 Postage		1,798	1,798
18,532	21,643	18,011		216-5515070-63001 Travel Expense		18,000	18,000
912	1,843	1,002		216-5515070-64001 Advertising		1,610	1,610
142	277	253		216-5515070-65001 Equipment Lease		150	150
50,014	36,403	30,967		216-5515070-65201 Building Rent		30,348	30,348
268	3,159	2,195		216-5515070-67002 Heat/Lights/Water		2,669	2,669
-	1,101	1,042		216-5515070-67004 Property Taxes		1,047	1,047
651	512	625		216-5515070-68301 Copy Machines/Maint		674	674
5,890	5,772	8,565		216-5515070-68302 Department Equipment Maint		2,675	2,675
-	-	-		216-5515070-68307 Software Lic and Maint Fees		33,366	33,366
-	-	-		216-5515070-68310 Building Maintenance		-	-
911	821	2,817		216-5515070-69513 Permits/Licenses		2,500	2,500
3,730	-	752		216-5515070-69901 Other Expense		740	740
800	1,985	800		216-5515070-69907 Wrap Services		2,000	2,000
8,373	10,634	840		216-5515070-69908 Bank Service Charge		8,900	8,900
97,531	147,764	144,280		216-5515070-69909 Payback		155,172	155,172
25	80	75		216-5515070-69914 Other OHP Expenses		375	375
647,182	723,759	816,397		Total For Contracted Services		906,596	906,596
25,686	32,185	23,200		216-5515070-73002 State Surcharge Expense		25,100	25,100
25,686	32,185	23,200		Total For Other Expenses		25,100	25,100
139,964	132,376	124,746		216-5515070-78001 Trans Out For Building Reserve		117,961	117,961
4,414	5,015	5,756		216-5515070-78002 Trans Out For Property Insur		7,229	7,229
91,962	98,357	119,652		216-5515070-78003 Trans Out For Admin Overhead		153,385	153,385
17,759	15,973	15,528		216-5515070-78004 Trans Out For Telecomm Equip		17,684	17,684
6,077	7,227	6,000		216-5515070-78005 Trans Out For Motor Pool		7,000	7,000
35,273	27,361	23,499		216-5515070-78006 Trans Out For Computer Replace		22,413	22,413
11,916	16,044	16,710		216-5515070-78015 Trans Out For Computer Service		13,385	13,385
887	-	-		216-5515070-78016 Trans Out For Contract Service		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
403	404	200		216-5515070-78017 Trans Out For Postage Charges		283	283
11,509	12,342	12,342		216-5515070-78027 Trans Out For Liability Insur		13,214	13,214
-774	836	-		216-5515070-78044 Trans Out For PEL Reserves		-	-
45,872	41,436	40,594		216-5515070-78046 Trans Out For Network Charges		40,897	40,897
5,279	1,471	1,311		216-5515070-78054 Trans Out For Telecomm Calls		1,530	1,530
3,323	3,214	3,026		216-5515070-78055 Trans Out For Legal Services		2,855	2,855
373,865	362,056	369,364		Total For Transfer Outs Reciprocal		397,836	397,836
-	4,755	20,036		216-5515070-80007 HHS Software Purchase		13,036	13,036
-	-	1,002		216-5515070-80080 Capital Department Equipment		946	946
9,514	378,036	500,000		216-5515070-82001 Miscellaneous Building Remodel		-	-
9,514	382,791	521,038		Total For Capital		13,982	13,982
4,853,514	5,734,334	6,521,772	36.5092	Total Expenses Public Health - HHS	35.2848	6,607,847	6,607,847

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 aged 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 the 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.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Community Support Services - HHS							
-	68,199	107,447		216-5520073-33172	Federal Grant - Subrecipient	109,595	109,595
751,066	836,877	1,090,859		216-5520073-33411	State Health Grant	1,114,263	1,114,263
1,529	2,185	2,650		216-5520073-34610	Patient Fees	2,450	2,450
11,059	19,085	13,000		216-5520073-34611	Private Insurance	9,300	9,300
1,972,398	2,221,998	2,862,245		216-5520073-34612	Public Insurance (OHP)	2,807,982	2,807,982
86,610	39,300	-		216-5520073-34613	Local Contracts	30,000	30,000
-	3,600	-		216-5520073-36202	Rental/Sale Equip/Prop	-	-
20,612	1,183	7,000		216-5520073-36299	Miscellaneous - Other Revenue	-	-
12,000	11,948	12,000		216-5520073-38016	Trans In From Transit	12,000	12,000
-	-	-		-			
-	4,500	-		216-5520073-38044	Trans In For Collision Insur	-	-
2,855,273	3,208,875	4,095,201			Total Revenue	4,085,590	4,085,590
3,529	2,867	5,469	0.0879	216-5520073-40102	Administrative Office Specialist	0.0880	5,900
10,858	14,896	16,757	0.1285	216-5520073-40117	Behavioral Health Director	0.1274	17,459
3,230	-	-	-	216-5520073-40118	HHS Admin Service Director	-	-
18,365	2,571	-	-	216-5520073-40125	Program Supervisor	-	-
151	-	-	-	216-5520073-40128	Program Manager 2	-	-
16,291	21,433	22,823	0.2638	216-5520073-40130	Senior Management Analyst	0.2640	24,403
17,099	17,429	19,467	0.2638	216-5520073-40132	Management Analyst	0.2640	19,262
14,078	14,651	15,488	0.1018	216-5520073-40133	HHS Director	0.1033	16,193
32,878	2,467	-	-	216-5520073-40135	Program Manager 3	-	-
105,856	11,255	-	-	216-5520073-40137	Program Manager 1	-	-
-	16,536	20,336	0.2572	216-5520073-40146	Senior Office Administrator	0.2544	21,362
18,549	14,380	16,715	0.2686	216-5520073-40148	Data Analyst	0.3557	25,587
107,680	7,109	-	-	216-5520073-40155	Program Manager 4	-	-
1,021	-	-	-	216-5520073-40169	Juvenile Department Director	-	-
3,442	459	-	-	216-5520073-40171	Main Supervisor	-	-
-	7,016	8,295	0.0879	216-5520073-40181	HHS Supervisor 1	0.0880	8,937
-	126,462	197,346	2.0000	216-5520073-40182	HHS Supervisor 2	3.2200	317,997

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20	
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26	
		Budget	FTE		FTE	Initial	Proposed	
						Budget	Budget	
-	33,326	38,251	0.3486	216-5520073-40183	HHS Manager 1	0.3470	41,004	41,004
-	125,660	143,041	1.2005	216-5520073-40184	HHS Manager 2	1.1982	139,067	139,067
34,722	1,088	-	-	216-5520073-40202	Office Specialist 2	-	-	-
21,667	78,937	121,613	2.8709	216-5520073-40203	Senior Office Specialist	2.6415	121,814	121,814
37,716	39,176	42,202	0.7919	216-5520073-40214	Senior Accounting Clerk	0.6583	39,979	39,979
12,189	9,812	11,009	0.1759	216-5520073-40215	Accounting Technician 1	0.1760	11,471	11,471
28,645	27,916	31,447	0.5904	216-5520073-40220	Office Specialist Technician	0.5839	33,832	33,832
9,359	8,098	8,597	0.0903	216-5520073-40370	EHR System Analyst	0.0899	8,812	8,812
6,799	6,393	7,063	0.0903	216-5520073-40374	EHR System Analyst I	0.0899	7,931	7,931
3,164	-	125,105	1.5000	216-5520073-40607	Registered Nurse 2	1.6000	140,341	140,341
-	-	21,104	0.1000	216-5520073-40608	Registered Nurse 3	0.3500	75,862	75,862
130,350	3,248	-	-	216-5520073-40619	Human Services Technician	-	-	-
179,464	294,471	439,090	7.9750	216-5520073-40620	Human Services Associate	7.9750	464,262	464,262
627,378	722,409	871,837	12.0000	216-5520073-40622	Human Services Specialist 1	12.0000	915,954	915,954
201,048	3,993	-	-	216-5520073-40623	Human Services Specialist 2	-	-	-
156,994	3,659	-	-	216-5520073-40624	Human Services Specialist 3	-	-	-
-	127,198	158,914	2.0879	216-5520073-40625	Behavioral Health Clinician	2.0880	175,957	175,957
-	236,390	359,213	4.0879	216-5520073-40626	Advanced Practice Behavioral Health Clinician	4.0880	380,566	380,566
-	336	350		216-5520073-47400	Shift Diff		350	350
2,312	10,303	13,193		216-5520073-47500	Longevity Pay		23,626	23,626
-	13,649	-		216-5520073-47750	Out Of Class Pay		17,075	17,075
322,204	68,493	12,995		216-5520073-47900	Other Earnings		5,086	5,086
3,786	106	1,100		216-5520073-48000	Extra Hours		200	200
1,480	953	1,600		216-5520073-48100	Overtime		1,600	1,600
1,237	-	-		216-5520073-48200	Extra Help		-	-
6,721	8,651	9,000		216-5520073-48400	Beeper Pay		9,500	9,500
4,937	844	-		216-5520073-48500	Certification/Education		-	-
1,408	10,481	8,606		216-5520073-48600	Incentive Pay		16,826	16,826
30,647	29,932	39,495		216-5520073-49001	Medicare Tax		44,599	44,599
130,993	127,890	168,832		216-5520073-49100	Social Security		190,683	190,683
420,024	404,875	692,257		216-5520073-49210	Retirement		761,153	761,153

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
575,566	529,127	745,937		216-5520073-49310 Medical Insurance		883,307	883,307
4,395	8,422	10,781		216-5520073-49311 Paid Leave Oregon		22,586	22,586
790	932	1,037		216-5520073-49312 Employee Assistance Program		1,101	1,101
40,001	38,777	40,423		216-5520073-49315 VEBA		51,835	51,835
31,929	29,531	48,988		216-5520073-49320 Dental Insurance Expense		49,237	49,237
4,102	3,542	4,696		216-5520073-49325 Vision Insurance		4,952	4,952
11,683	8,839	12,788		216-5520073-49331 Short Term Disability		12,824	12,824
740	741	1,117		216-5520073-49340 Life Insurance		1,622	1,622
16,048	18,849	-		216-5520073-49400 Accident Insurance		33,436	33,436
2,156	2,068	-		216-5520073-49480 Time Loss Reserve		-	-
2,156	2,106	2,186		216-5520073-49500 Unemployment		3,016	3,016
578	541	730		216-5520073-49600 Workers Comp Assessment		891	891
10,516	9,345	8,000		216-5520073-49900 FET/Vacation/Sick		8,000	8,000
3,428,933	3,310,639	4,525,293	37.3692	Total For Personnel	38.6503	5,157,457	5,157,457
2,246	2,505	2,501		216-5520073-51001 Central Supplies		2,500	2,500
2,234	2,025	1,650		216-5520073-51106 Training Supplies		1,650	1,650
10,022	3,982	8,000		216-5520073-51199 Miscellaneous Supplies		8,000	8,000
-	-	-		216-5520073-51203 Laboratory Materials		150	150
32	-	50		216-5520073-51204 Laboratory Expense		-	-
-	305	149		216-5520073-51301 Educational Materials		150	150
1,878	1,846	499		216-5520073-51303 Publications & Dues		500	500
20,533	806	3,501		216-5520073-54301 Small Equipment Purchases		2,500	2,500
2,119	1,814	2,100		216-5520073-58302 Data Processing Supplies		2,100	2,100
39,064	13,283	18,450		Total For Materials & Services		17,550	17,550
-	-	16,671		216-5520073-61001 Professional Services		18,927	18,927
71	2,036	250		216-5520073-61024 Interpreter Services		850	850
2,576	5,288	54,877		216-5520073-61025 Professional Contract Employees		5,617	5,617
2,268	2,430	2,674		216-5520073-61101 Audit		2,913	2,913
26,965	-	11,579		216-5520073-61102 Contract Services		11,753	11,753
4,517	3,668	2,748		216-5520073-61103 Janitorial Contract		3,254	3,254

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
205,815	221,086	206,803		216-5520073-61130 Grant Expenses		241,800	241,800
13,639	13,323	7,501		216-5520073-61202 Schools And Conferences		8,500	8,500
11,200	22,400	27,005		216-5520073-61304 OHP Subcontracted Services		32,000	32,000
23,314	28,345	28,001		216-5520073-62001 Telephone		28,000	28,000
1,156	870	1,000		216-5520073-62101 Postage		900	900
11,737	11,920	11,116		216-5520073-63001 Travel Expense		11,125	11,125
5,632	2,017	3,000		216-5520073-64001 Advertising		1,755	1,755
136	260	300		216-5520073-65001 Equipment Lease		150	150
9,037	34,117	31,395		216-5520073-65201 Building Rent		33,112	33,112
611	2,960	2,226		216-5520073-67002 Heat/Lights/Water		2,912	2,912
-	1,032	1,054		216-5520073-67004 Property Taxes		1,142	1,142
435	501	2,199		216-5520073-68301 Copy Machines/Maint		400	400
7,305	9,337	12,890		216-5520073-68302 Department Equipment Maint		2,709	2,709
-	-	-		216-5520073-68307 Software Lic and Maint Fees		53,763	53,763
917	722	2,758		216-5520073-69513 Permits/Licenses		1,001	1,001
-	-	50		216-5520073-69901 Other Expense		720	720
2,418	1,462	1,550		216-5520073-69907 Wrap Services		1,750	1,750
820	168	186		216-5520073-69908 Bank Service Charge		150	150
809	2,355	1,764		216-5520073-69909 Payback		2,924	2,924
27,289	9,355	6,500		216-5520073-69914 Other OHP Expenses		6,500	6,500
358,667	375,652	436,097		Total For Contracted Services		474,627	474,627
4,800	9,600	9,600		216-5520073-70024 Crisis Subcontract		9,600	9,600
4,800	9,600	9,600		Total For Other Expenses		9,600	9,600
133,560	123,985	126,470		216-5520073-78001 Trans Out For Building Reserve		128,703	128,703
8,813	10,016	11,496		216-5520073-78002 Trans Out For Property Insur		14,439	14,439
87,283	92,871	108,243		216-5520073-78003 Trans Out For Admin Overhead		117,927	117,927
16,182	17,416	16,524		216-5520073-78004 Trans Out For Telecomm Equip		17,064	17,064
46,657	54,934	47,000		216-5520073-78005 Trans Out For Motor Pool		52,000	52,000
29,794	25,941	23,826		216-5520073-78006 Trans Out For Computer Replace		24,457	24,457
13,713	15,026	16,942		216-5520073-78015 Trans Out For Computer Service		14,606	14,606

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
1,015	-	-		216-5520073-78016 Trans Out For Contract Service		-	-
327	238	250		216-5520073-78017 Trans Out For Postage Charges		309	309
-	4,500	-		216-5520073-78021 Trans Out To Public Works		-	-
22,974	24,639	24,639		216-5520073-78027 Trans Out For Liability Insur		26,380	26,380
290	986	-		216-5520073-78044 Trans Out For PEL Reserves		-	-
43,775	38,811	41,157		216-5520073-78046 Trans Out For Network Charges		44,620	44,620
2,995	434	765		216-5520073-78054 Trans Out For Telecomm Calls		876	876
3,170	3,008	3,068		216-5520073-78055 Trans Out For Legal Services		3,115	3,115
410,549	412,805	420,380		Total For Transfer Outs Reciprocal		444,496	444,496
-	7,978	31,660		216-5520073-80007 HHS Software Purchase		21,006	21,006
-	-	1,019		216-5520073-80080 Capital Department Equipment		1,033	1,033
68,183	-	40,000		216-5520073-80202 Vehicle & Equipment Replace		45,000	45,000
68,183	7,978	72,679		Total For Capital		67,039	67,039
4,310,196	4,129,956	5,482,499	37.3692	Total Expenses Community Support Services - HHS	38.6503	6,170,769	6,170,769

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

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 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 affected students and school staff.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Family and Youth - HHS			
35,701	24,300	40,357		216-5520075-33172 Federal Grant - Subrecipient		41,163	41,163
579,846	703,008	574,212		216-5520075-33411 State Health Grant		633,396	633,396
10,945	14,656	14,200		216-5520075-33512 Beer & Wine Tax		12,500	12,500
-	8	-		216-5520075-34298 Over/Short		-	-
9,149	18,051	11,500		216-5520075-34610 Patient Fees		24,100	24,100
130,627	173,970	120,634		216-5520075-34611 Private Insurance		89,200	89,200
6,177,895	7,105,814	6,605,858		216-5520075-34612 Public Insurance (OHP)		6,999,636	6,999,636
521,045	531,105	559,165		216-5520075-34613 Local Contracts		498,268	498,268
2,701	2,995	2,000		216-5520075-35006 Court Correc Assessments		2,000	2,000
1,772	1,738	1,896		216-5520075-36204 Rent		1,896	1,896
169	2,707	-		216-5520075-36212 Reimbursement		-	-
-	60	-		216-5520075-36299 Miscellaneous - Other Revenue		-	-
78,115	74,209	79,334		216-5520075-38013 Trans In For Contract Service		85,535	85,535
-	-	-		-		-	-
7,547,964	8,652,620	8,009,156		Total Revenue		8,387,694	8,387,694
5,261	5,216	9,752	0.1568	216-5520075-40102 Administrative Office Specialist	0.1562	10,471	10,471
23,010	27,679	29,889	0.2292	216-5520075-40117 Behavioral Health Director	0.2261	30,987	30,987
6,963	-	-	-	216-5520075-40118 HHS Admin Service Director	-	-	-
26,811	4,507	-	-	216-5520075-40125 Program Supervisor	-	-	-
786	-	-	-	216-5520075-40128 Program Manager 2	-	-	-
27,248	39,051	40,704	0.4705	216-5520075-40130 Senior Management Analyst	0.4685	43,310	43,310
29,201	31,757	34,720	0.4705	216-5520075-40132 Management Analyst	0.4685	34,186	34,186
25,321	25,663	26,562	0.1746	216-5520075-40133 HHS Director	0.1748	27,398	27,398
77,271	4,967	-	-	216-5520075-40135 Program Manager 3	-	-	-
177,849	11,575	-	-	216-5520075-40137 Program Manager 1	-	-	-
-	29,928	36,017	0.4555	216-5520075-40146 Senior Office Administrator	0.4527	38,011	38,011
31,704	25,986	29,815	0.4790	216-5520075-40148 Data Analyst	0.6313	45,411	45,411
106,478	7,295	-	-	216-5520075-40155 Program Manager 4	-	-	-
418	-	-	-	216-5520075-40169 Juvenile Department Director	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
1,396	278	-	-	216-5520075-40171 Main Supervisor	-	-	-
-	102,124	117,234	1.1569	216-5520075-40181 HHS Supervisor 1	1.1562	121,380	121,380
-	121,304	191,241	2.0000	216-5520075-40182 HHS Supervisor 2	2.1000	208,164	208,164
-	62,866	66,401	0.5924	216-5520075-40183 HHS Manager 1	0.6867	80,528	80,528
-	139,222	158,929	1.3505	216-5520075-40184 HHS Manager 2	1.3525	156,234	156,234
60,947	1,815	-	-	216-5520075-40202 Office Specialist 2	-	-	-
60,374	118,309	152,803	3.7043	216-5520075-40203 Senior Office Specialist	4.4750	208,011	208,011
52,425	43,255	59,267	1.0000	216-5520075-40214 Senior Accounting Clerk	1.0000	62,175	62,175
21,581	17,893	19,635	0.3137	216-5520075-40215 Accounting Technician 1	0.3123	20,360	20,360
77,978	79,768	84,948	1.4585	216-5520075-40220 Office Specialist Technician	1.4521	88,440	88,440
16,195	14,756	15,334	0.1611	216-5520075-40370 EHR System Analyst	0.1595	15,640	15,640
11,791	11,626	12,596	0.1611	216-5520075-40374 EHR System Analyst I	0.1595	14,075	14,075
9,736	221	-	-	216-5520075-40605 Certified Medical Assistant	-	-	-
52,255	55,118	152,477	0.7750	216-5520075-40608 Registered Nurse 3	1.0000	195,907	195,907
145,871	176,912	154,915	3.0000	216-5520075-40620 Human Services Associate	3.0000	165,800	165,800
790,833	877,662	1,145,676	16.5000	216-5520075-40622 Human Services Specialist 1	16.5000	1,232,402	1,232,402
645,739	15,699	-	-	216-5520075-40623 Human Services Specialist 2	-	-	-
880,110	18,865	-	-	216-5520075-40624 Human Services Specialist 3	-	-	-
-	838,979	958,547	12.2918	216-5520075-40625 Behavioral Health Clinician	10.8182	881,796	881,796
-	929,872	1,364,047	16.1068	216-5520075-40626 Advanced Practice Behavioral Health Clinician	17.5062	1,597,401	1,597,401
-	26	-		216-5520075-47400 Shift Diff		-	-
5,659	17,660	19,159		216-5520075-47500 Longevity Pay		34,463	34,463
-	13,319	-		216-5520075-47750 Out Of Class Pay		12,018	12,018
535,776	115,120	12,979		216-5520075-47900 Other Earnings		9,027	9,027
7,181	1,846	2,100		216-5520075-48000 Extra Hours		2,100	2,100
2,602	2,380	4,200		216-5520075-48100 Overtime		4,500	4,500
1,459	-	-		216-5520075-48200 Extra Help		-	-
9,427	11,842	12,500		216-5520075-48400 Beeper Pay		12,500	12,500
22,699	4,021	-		216-5520075-48500 Certification/Education		-	-
2,532	33,067	25,565		216-5520075-48600 Incentive Pay		43,523	43,523
56,763	57,815	71,144		216-5520075-49001 Medicare Tax		77,922	77,922

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
241,822	246,362	304,194		216-5520075-49100 Social Security		333,194	333,194
766,591	832,784	1,238,737		216-5520075-49210 Retirement		1,410,292	1,410,292
943,891	872,434	1,162,410		216-5520075-49310 Medical Insurance		1,508,615	1,508,615
8,062	16,156	19,347		216-5520075-49311 Paid Leave Oregon		37,447	37,447
1,336	1,592	1,750		216-5520075-49312 Employee Assistance Program		1,790	1,790
57,028	57,954	60,578		216-5520075-49315 VEBA		88,518	88,518
51,290	47,798	76,301		216-5520075-49320 Dental Insurance Expense		84,098	84,098
5,888	5,183	6,641		216-5520075-49325 Vision Insurance		8,436	8,436
21,945	16,352	21,647		216-5520075-49331 Short Term Disability		22,124	22,124
1,291	1,333	1,893		216-5520075-49340 Life Insurance		2,799	2,799
10,461	14,530	-		216-5520075-49400 Accident Insurance		22,519	22,519
3,978	3,990	-		216-5520075-49480 Time Loss Reserve		-	-
3,930	4,057	3,886		216-5520075-49500 Unemployment		5,284	5,284
1,019	975	1,253		216-5520075-49600 Workers Comp Assessment		1,506	1,506
26,033	22,371	25,001		216-5520075-49900 FET/Vacation/Sick		21,500	21,500
6,154,214	6,241,135	7,932,794	63.0082	Total For Personnel	64.2561	9,022,262	9,022,262
4,517	7,160	6,000		216-5520075-51001 Central Supplies		6,000	6,000
317	114	425		216-5520075-51106 Training Supplies		925	925
43,162	11,159	13,001		216-5520075-51199 Miscellaneous Supplies		13,000	13,000
-	12	-		216-5520075-51203 Laboratory Materials		-	-
790	8,262	5,000		216-5520075-51204 Laboratory Expense		5,000	5,000
172	3	151		216-5520075-51301 Educational Materials		-	-
1,461	1,966	999		216-5520075-51303 Publications & Dues		1,000	1,000
5,734	5,163	8,000		216-5520075-54301 Small Equipment Purchases		4,000	4,000
2,082	7,493	6,000		216-5520075-58302 Data Processing Supplies		6,000	6,000
58,236	41,334	39,576		Total For Materials & Services		35,925	35,925
-	138	1,769		216-5520075-61001 Professional Services		-	-
3,891	11,419	6,000		216-5520075-61024 Interpreter Services		6,000	6,000
3,734	9,765	10,117		216-5520075-61025 Professional Contract Employees		10,349	10,349
3,640	3,900	4,291		216-5520075-61101 Audit		5,182	5,182

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
45,495	5,625	19,856		216-5520075-61102 Contract Services		19,888	19,888
6,244	5,142	4,712		216-5520075-61103 Janitorial Contract		5,507	5,507
4,187	12,416	4,000		216-5520075-61130 Grant Expenses		6,500	6,500
-	297	-		216-5520075-61201 Training And Development		-	-
19,661	27,583	26,500		216-5520075-61202 Schools And Conferences		30,001	30,001
280,861	264,838	290,459		216-5520075-61304 OHP Subcontracted Services		290,459	290,459
24,955	30,133	30,000		216-5520075-62001 Telephone		30,001	30,001
1,174	1,276	1,300		216-5520075-62101 Postage		1,450	1,450
10,361	14,367	12,450		216-5520075-63001 Travel Expense		12,450	12,450
3,515	3,889	2,000		216-5520075-64001 Advertising		2,972	2,972
208	3,722	7,501		216-5520075-65001 Equipment Lease		1,399	1,399
50,397	48,443	44,465		216-5520075-65201 Building Rent		46,479	46,479
553	4,151	4,155		216-5520075-67002 Heat/Lights/Water		4,087	4,087
-	1,447	1,494		216-5520075-67004 Property Taxes		1,602	1,602
8,714	6,377	5,400		216-5520075-68301 Copy Machines/Maint		6,199	6,199
12,288	16,500	22,914		216-5520075-68302 Department Equipment Maint		4,781	4,781
839	-	-		216-5520075-68307 Software Lic and Maint Fees		95,421	95,421
-	2,550	-		216-5520075-68310 Building Maintenance		1,200	1,200
1,320	1,252	4,919		216-5520075-69513 Permits/Licenses		2,000	2,000
-	216	51		216-5520075-69901 Other Expense		900	900
-3,286	762	450		216-5520075-69907 Wrap Services		450	450
1,757	3,131	805		216-5520075-69908 Bank Service Charge		3,250	3,250
749	1,203	2,106		216-5520075-69909 Payback		2,736	2,736
2,988	1,348	1,525		216-5520075-69914 Other OHP Expenses		2,225	2,225
484,245	481,889	509,239		Total For Contracted Services		593,488	593,488
15,693	15,000	15,000		216-5520075-70018 Telephonic Crisis Services		-	-
14,931	13,182	13,182		216-5520075-70024 Crisis Subcontract		13,182	13,182
30,624	28,182	28,182		Total For Other Expenses		13,182	13,182
184,694	174,044	179,116		216-5520075-78001 Trans Out For Building Reserve		180,662	180,662
8,869	10,080	11,568		216-5520075-78002 Trans Out For Property Insur		14,531	14,531

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
139,950	152,045	182,917		216-5520075-78003 Trans Out For Admin Overhead		207,198	207,198
28,795	27,878	25,704		216-5520075-78004 Trans Out For Telecomm Equip		24,537	24,537
8,348	6,412	8,500		216-5520075-78005 Trans Out For Motor Pool		7,000	7,000
44,526	43,021	40,859		216-5520075-78006 Trans Out For Computer Replace		41,379	41,379
23,407	25,669	29,054		216-5520075-78015 Trans Out For Computer Service		24,712	24,712
1,416	-	-		216-5520075-78016 Trans Out For Contract Service		-	-
278	305	300		216-5520075-78017 Trans Out For Postage Charges		524	524
23,117	24,794	24,794		216-5520075-78027 Trans Out For Liability Insur		26,546	26,546
8,258	7,190	-		216-5520075-78044 Trans Out For PEL Reserves		-	-
73,669	66,296	70,578		216-5520075-78046 Trans Out For Network Charges		75,496	75,496
5,721	3,040	3,510		216-5520075-78054 Trans Out For Telecomm Calls		3,415	3,415
5,335	5,140	5,262		216-5520075-78055 Trans Out For Legal Services		5,271	5,271
556,383	545,915	582,162		Total For Transfer Outs Reciprocal		611,271	611,271
-	14,122	56,474		216-5520075-80007 HHS Software Purchase		37,281	37,281
-	-	1,746		216-5520075-80080 Capital Department Equipment		1,748	1,748
-	14,122	58,220		Total For Capital		39,029	39,029
7,283,701	7,352,576	9,150,173	63.0082	Total Expenses Family and Youth - HHS	64.2561	10,315,157	10,315,157

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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), Pre-Admission Screening and Resident Review (PASRR), and Older Adult Peer Outreach for Depression and Substance Use (OPODS).

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 complex 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, 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, 365 days a year.

OASIS provides outreach behavioral health services to adults with complex needs in their homes or other community settings. 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 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, 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 person-centered, individualized, outreach behavioral health services to eligible individuals in their homes/facilities 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.

BSS is designed to help individuals receiving home and community-based care attain and maintain an optimal 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, cognitive processing issues, and limited skills are not provided the support that they need. Behavior Consultants develop supports within the environment and provide information and training to caregivers to improve communication and interactions.

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. A licensed medical practitioner (LMP) reviews PASRR client records and provides medication recommendations.

OPODS provides screenings and limited duration peer support services to older adults experiencing mild-to-moderate depression, loneliness or substance use concerns at no cost. Services are provided in people's homes or community settings. Peers offer general support, wellness strategies and resource connection. The goal is to reduce depression, loneliness and substance use in older adults (age 55+) in Yamhill County.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Enhanced Residential/Outreach - HHS							
-	150,356	196,000		216-5520172-33173 Federal Grant - Vendor		196,000	196,000
357,509	460,728	403,619		216-5520172-33411 State Health Grant		451,058	451,058
1,086	800	1,100		216-5520172-34610 Patient Fees		1,300	1,300
4,336	13,950	4,300		216-5520172-34611 Private Insurance		55,000	55,000
3,248,604	3,047,947	3,211,289		216-5520172-34612 Public Insurance (OHP)		2,737,147	2,737,147
-	4,700	-		216-5520172-36202 Rental/Sale Equip/Prop		-	-
-	-	-		216-5520172-36203 Donations		-	-
3,611,535	3,678,480	3,816,308		Total Revenue		3,440,505	3,440,505
2,339	2,108	4,123	0.0663	216-5520172-40102 Administrative Office Specialist	0.0657	4,405	4,405
10,540	11,289	12,636	0.0969	216-5520172-40117 Behavioral Health Director	0.0951	13,036	13,036
3,168	-	-	-	216-5520172-40118 HHS Admin Service Director	-	-	-
13,851	1,899	-	-	216-5520172-40125 Program Supervisor	-	-	-
11	-	-	-	216-5520172-40128 Program Manager 2	-	-	-
10,791	15,777	17,213	0.1990	216-5520172-40130 Senior Management Analyst	0.1971	18,220	18,220
84,385	90,466	96,200	1.1990	216-5520172-40132 Management Analyst	0.1971	14,381	14,381
10,666	10,832	11,713	0.0770	216-5520172-40133 HHS Director	0.0750	11,751	11,751
115,601	7,256	-	-	216-5520172-40135 Program Manager 3	-	-	-
87,461	5,816	-	-	216-5520172-40137 Program Manager 1	-	-	-
-	12,473	15,335	0.1939	216-5520172-40146 Senior Office Administrator	0.1899	15,950	15,950
12,424	10,543	12,604	0.2025	216-5520172-40148 Data Analyst	0.2656	19,104	19,104
6,466	391	-	-	216-5520172-40155 Program Manager 4	-	-	-
-	5,174	6,257	0.0663	216-5520172-40181 HHS Supervisor 1	0.0657	6,673	6,673
-	89,318	102,806	1.0000	216-5520172-40182 HHS Supervisor 2	1.0000	105,518	105,518
-	111,402	124,526	1.0970	216-5520172-40183 HHS Manager 1	1.0948	128,107	128,107
-	14,372	17,245	0.1542	216-5520172-40184 HHS Manager 2	0.1510	16,799	16,799
23,899	759	-	-	216-5520172-40202 Office Specialist 2	-	-	-
14,844	58,218	91,715	2.1652	216-5520172-40203 Senior Office Specialist	1.9722	90,951	90,951
25,995	51,793	57,669	1.0972	216-5520172-40214 Senior Accounting Clerk	0.9915	59,181	59,181
9,074	7,238	8,302	0.1326	216-5520172-40215 Accounting Technician 1	0.1314	8,565	8,565

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20	
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26	
		Budget	FTE		FTE	Initial	Proposed	
						Budget	Budget	
19,626	20,510	23,716	0.4453	216-5520172-40220	Office Specialist Technician	0.4360	25,260	25,260
6,317	5,947	6,483	0.0681	216-5520172-40370	EHR System Analyst	0.0671	6,580	6,580
4,589	4,664	5,326	0.0681	216-5520172-40374	EHR System Analyst I	0.0671	5,921	5,921
-	-	-	-	216-5520172-40604	Community Health Analyst	1.0000	87,396	87,396
-	3,515	3,568	0.0200	216-5520172-40608	Registered Nurse 3	-	-	-
115,829	154,681	66,777	1.8000	216-5520172-40620	Human Services Associate	1.8500	108,001	108,001
668,079	775,036	947,920	13.5000	216-5520172-40622	Human Services Specialist 1	13.5000	1,016,524	1,016,524
192,614	5,692	-	-	216-5520172-40623	Human Services Specialist 2	-	-	-
12,005	174	-	-	216-5520172-40624	Human Services Specialist 3	-	-	-
-	159,782	155,500	2.0663	216-5520172-40625	Behavioral Health Clinician	2.0657	182,194	182,194
-	98,050	172,549	2.0663	216-5520172-40626	Advanced Practice Behavioral Health Clinician	2.0657	187,385	187,385
-	247	250		216-5520172-47400	Shift Diff		250	250
2,740	10,683	9,748		216-5520172-47500	Longevity Pay		17,956	17,956
-	6,656	-		216-5520172-47750	Out Of Class Pay		5,123	5,123
257,697	41,967	7,245		216-5520172-47900	Other Earnings		3,798	3,798
3,101	2,462	5,100		216-5520172-48000	Extra Hours		2,100	2,100
20,685	35,976	32,150		216-5520172-48100	Overtime		32,150	32,150
360	-	-		216-5520172-48200	Extra Help		-	-
9,651	12,077	13,000		216-5520172-48400	Beeper Pay		13,000	13,000
6,966	953	-		216-5520172-48500	Certification/Education		-	-
1,067	10,089	9,985		216-5520172-48600	Incentive Pay		12,181	12,181
25,149	26,798	28,707		216-5520172-49001	Medicare Tax		31,457	31,457
107,499	114,511	122,755		216-5520172-49100	Social Security		134,513	134,513
346,160	392,324	441,264		216-5520172-49210	Retirement		554,849	554,849
495,317	472,508	557,485		216-5520172-49310	Medical Insurance		653,638	653,638
3,558	7,535	7,843		216-5520172-49311	Paid Leave Oregon		16,989	16,989
564	689	773		216-5520172-49312	Employee Assistance Program		781	781
32,824	33,267	29,763		216-5520172-49315	VEBA		38,357	38,357
32,030	31,852	36,740		216-5520172-49320	Dental Insurance Expense		36,443	36,443
3,384	2,983	3,234		216-5520172-49325	Vision Insurance		3,663	3,663
9,636	7,723	9,267		216-5520172-49331	Short Term Disability		9,174	9,174

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
606	636	759		216-5520172-49340 Life Insurance		1,152	1,152
14,026	17,084	-		216-5520172-49400 Accident Insurance		24,492	24,492
1,765	1,845	-		216-5520172-49480 Time Loss Reserve		-	-
1,765	1,884	1,774		216-5520172-49500 Unemployment		2,132	2,132
479	496	552		216-5520172-49600 Workers Comp Assessment		646	646
12,964	25,389	15,000		216-5520172-49900 FET/Vacation/Sick		15,000	15,000
2,840,568	2,993,811	3,293,577	27.7812	Total For Personnel	27.5437	3,741,746	3,741,746
3,166	845	2,200		216-5520172-51001 Central Supplies		2,200	2,200
2,855	6,313	6,150		216-5520172-51106 Training Supplies		6,150	6,150
8,162	4,103	5,000		216-5520172-51199 Miscellaneous Supplies		5,000	5,000
-	-	-		216-5520172-51203 Laboratory Materials		-	-
27	392	40		216-5520172-51301 Educational Materials		150	150
1,780	2,496	1,500		216-5520172-51303 Publications & Dues		1,500	1,500
580	855	1,000		216-5520172-54301 Small Equipment Purchases		1,000	1,000
2,746	1,205	2,000		216-5520172-58302 Data Processing Supplies		1,500	1,500
19,318	16,210	17,890		Total For Materials & Services		17,500	17,500
-	-	12,573		216-5520172-61001 Professional Services		14,132	14,132
-	-	-		216-5520172-61024 Interpreter Services		250	250
11,722	3,432	3,483		216-5520172-61025 Professional Contract Employees		3,582	3,582
1,575	1,687	1,857		216-5520172-61101 Audit		2,541	2,541
19,152	-	8,755		216-5520172-61102 Contract Services		8,528	8,528
1,327	1,513	2,078		216-5520172-61103 Janitorial Contract		2,361	2,361
2,070	2,657	4,819		216-5520172-61130 Grant Expenses		1,000	1,000
1,399	2,050	3,181		216-5520172-61202 Schools And Conferences		5,000	5,000
11,873	14,756	14,501		216-5520172-62001 Telephone		14,500	14,500
1,069	861	950		216-5520172-62101 Postage		950	950
12,606	20,126	14,600		216-5520172-63001 Travel Expense		15,600	15,600
2,163	1,483	1,000		216-5520172-64001 Advertising		1,274	1,274
77	107	101		216-5520172-65001 Equipment Lease		75	75
3,028	14,074	13,657		216-5520172-65201 Building Rent		13,763	13,763

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,621	4,256	3,469		216-5520172-67002 Heat/Lights/Water		4,960	4,960
-	426	459		216-5520172-67004 Property Taxes		474	474
1,762	834	850		216-5520172-68301 Copy Machines/Maint		50	50
5,188	6,869	9,723		216-5520172-68302 Department Equipment Maint		2,015	2,015
-	-	-		216-5520172-68307 Software Lic and Maint Fees		40,142	40,142
335	820	2,080		216-5520172-69513 Permits/Licenses		1,000	1,000
158,540	159,664	132,002		216-5520172-69901 Other Expense		128,633	128,633
172	105	150		216-5520172-69907 Wrap Services		250	250
-	-	77		216-5520172-69908 Bank Service Charge		-	-
315	1,019	1,263		216-5520172-69909 Payback		2,088	2,088
116	-	75		216-5520172-69914 Other OHP Expenses		250	250
238,111	236,739	231,703		Total For Contracted Services		263,418	263,418
39,325	51,080	55,016		216-5520172-78001 Trans Out For Building Reserve		53,498	53,498
3,525	4,008	4,600		216-5520172-78002 Trans Out For Property Insur		5,777	5,777
59,081	66,336	81,416		216-5520172-78003 Trans Out For Admin Overhead		98,005	98,005
2,564	10,612	10,431		216-5520172-78004 Trans Out For Telecomm Equip		4,350	4,350
17,312	20,229	17,500		216-5520172-78005 Trans Out For Motor Pool		18,500	18,500
23,796	16,814	18,016		216-5520172-78006 Trans Out For Computer Replace		17,747	17,747
10,144	11,109	12,810		216-5520172-78015 Trans Out For Computer Service		10,598	10,598
309	-	-		216-5520172-78016 Trans Out For Contract Service		-	-
319	226	250		216-5520172-78017 Trans Out For Postage Charges		225	225
9,195	9,861	9,861		216-5520172-78027 Trans Out For Liability Insur		9,663	9,663
6,069	1,748	-		216-5520172-78044 Trans Out For PEL Reserves		-	-
31,121	28,695	31,119		216-5520172-78046 Trans Out For Network Charges		32,376	32,376
475	2,178	2,312		216-5520172-78054 Trans Out For Telecomm Calls		1,003	1,003
2,254	2,224	2,320		216-5520172-78055 Trans Out For Legal Services		2,260	2,260
205,488	225,119	245,651		Total For Transfer Outs Reciprocal		254,002	254,002
-	5,868	23,876		216-5520172-80007 HHS Software Purchase		15,684	15,684
-	-	770		216-5520172-80080 Capital Department Equipment		750	750
-	124,837	-		216-5520172-80202 Vehicle & Equipment Replace		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
-	130,705	24,646		Total For Capital		16,434	16,434
3,303,484	3,602,584	3,813,467	27.7812	Total Expenses Enhanced Residential/Outreach - HHS	27.5437	4,293,100	4,293,100

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 training, emotional regulation skills training, 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Housing and Recovery Supports - HHS							
49,555	21,260	8,083		216-5520173-33172 Federal Grant - Subrecipient		8,245	8,245
-	18,447	68,434		216-5520173-33173 Federal Grant - Vendor		69,803	69,803
4,181,792	915,296	1,294,240		216-5520173-33411 State Health Grant		1,405,245	1,405,245
807	834	800		216-5520173-34610 Patient Fees		600	600
1,839,767	2,189,815	2,239,059		216-5520173-34612 Public Insurance (OHP)		2,329,943	2,329,943
343,739	286,458	312,500		216-5520173-34613 Local Contracts		312,500	312,500
566,356	661,115	1,008,826		216-5520173-36204 Rent		1,127,817	1,127,817
1,126	-	-		216-5520173-36212 Reimbursement		-	-
-	441	-		216-5520173-36299 Miscellaneous - Other Revenue		-	-
6,983,141	4,093,667	4,931,942		Total Revenue		5,254,153	5,254,153
6,084	2,150	3,867	0.0622	216-5520173-40102 Administrative Office Specialist	0.0614	4,120	4,120
8,711	11,078	11,849	0.0909	216-5520173-40117 Behavioral Health Director	0.0889	12,192	12,192
2,502	-	-	-	216-5520173-40118 HHS Admin Service Director	-	-	-
10,381	1,792	-	-	216-5520173-40125 Program Supervisor	-	-	-
2,065	-	-	-	216-5520173-40128 Program Manager 2	-	-	-
23,989	15,832	16,140	0.1866	216-5520173-40130 Senior Management Analyst	0.1843	17,040	17,040
11,395	12,588	13,768	0.1866	216-5520173-40132 Management Analyst	0.1843	13,451	13,451
8,787	10,443	10,859	0.0714	216-5520173-40133 HHS Director	0.0695	10,889	10,889
53,147	1,342	-	-	216-5520173-40135 Program Manager 3	-	-	-
87,678	5,383	-	-	216-5520173-40137 Program Manager 1	-	-	-
-	11,959	14,379	0.1818	216-5520173-40146 Senior Office Administrator	0.1776	14,917	14,917
21,139	10,482	11,822	0.1899	216-5520173-40148 Data Analyst	0.2484	17,867	17,867
2,741	353	-	-	216-5520173-40155 Program Manager 4	-	-	-
-	87,322	100,245	1.0622	216-5520173-40181 HHS Supervisor 1	1.0614	107,869	107,869
-	-	-	-	216-5520173-40182 HHS Supervisor 2	0.0500	4,543	4,543
-	13,882	114,496	1.1410	216-5520173-40183 HHS Manager 1	1.1387	118,138	118,138
-	13,807	15,855	0.1418	216-5520173-40184 HHS Manager 2	0.1384	15,402	15,402
23,829	757	-	-	216-5520173-40202 Office Specialist 2	-	-	-
15,046	57,196	86,003	2.0303	216-5520173-40203 Senior Office Specialist	1.8446	85,066	85,066

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
26,391	28,312	29,847	0.5600	216-5520173-40214 Senior Accounting Clerk	0.4597	27,918	27,918
7,316	7,065	7,786	0.1244	216-5520173-40215 Accounting Technician 1	0.1229	8,010	8,010
19,888	20,183	22,239	0.4175	216-5520173-40220 Office Specialist Technician	0.4077	23,625	23,625
8,160	12,775	6,080	0.0639	216-5520173-40370 EHR System Analyst	0.0628	6,154	6,154
5,927	4,625	4,994	0.0639	216-5520173-40374 EHR System Analyst I	0.0628	5,538	5,538
56,187	59,763	64,966	1.0000	216-5520173-40605 Certified Medical Assistant	1.0000	65,096	65,096
6,506	3,130	157,479	3.0000	216-5520173-40620 Human Services Associate	4.0000	216,404	216,404
765,738	886,776	1,061,776	15.0000	216-5520173-40622 Human Services Specialist 1	14.0000	1,068,978	1,068,978
10,074	144	-	-	216-5520173-40624 Human Services Specialist 3	-	-	-
-	5,178	5,250	0.0622	216-5520173-40625 Behavioral Health Clinician	0.0614	5,609	5,609
-	5,400	5,931	0.0622	216-5520173-40626 Advanced Practice Behavioral Health Clinician	0.0614	6,025	6,025
10	244	300		216-5520173-47400 Shift Diff		300	300
2,190	6,966	9,501		216-5520173-47500 Longevity Pay		15,988	15,988
-	11,395	-		216-5520173-47750 Out Of Class Pay		14,716	14,716
211,735	32,284	14,372		216-5520173-47900 Other Earnings		3,552	3,552
1,945	728	1,600		216-5520173-48000 Extra Hours		600	600
18,313	14,219	14,100		216-5520173-48100 Overtime		14,100	14,100
7,480	-	-		216-5520173-48200 Extra Help		-	-
61,921	54,737	54,500		216-5520173-48400 Beeper Pay		54,500	54,500
1,658	316	-		216-5520173-48500 Certification/Education		-	-
879	4,369	2,765		216-5520173-48600 Incentive Pay		4,602	4,602
21,347	20,098	25,787		216-5520173-49001 Medicare Tax		27,410	27,410
91,243	85,862	110,236		216-5520173-49100 Social Security		117,202	117,202
290,493	301,944	468,375		216-5520173-49210 Retirement		495,326	495,326
433,065	384,792	534,204		216-5520173-49310 Medical Insurance		627,040	627,040
2,890	5,655	7,064		216-5520173-49311 Paid Leave Oregon		13,701	13,701
566	666	714		216-5520173-49312 Employee Assistance Program		713	713
25,682	24,576	28,460		216-5520173-49315 VEBA		36,784	36,784
23,597	20,189	35,022		216-5520173-49320 Dental Insurance Expense		34,962	34,962
2,629	2,197	2,938		216-5520173-49325 Vision Insurance		3,506	3,506
7,995	6,003	8,889		216-5520173-49331 Short Term Disability		8,786	8,786

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
520	506	781		216-5520173-49340 Life Insurance		1,116	1,116
14,213	17,474	-		216-5520173-49400 Accident Insurance		27,751	27,751
1,507	1,397	-		216-5520173-49480 Time Loss Reserve		-	-
1,508	1,424	1,408		216-5520173-49500 Unemployment		1,857	1,857
404	368	512		216-5520173-49600 Workers Comp Assessment		599	599
8,641	7,878	9,000		216-5520173-49900 FET/Vacation/Sick		8,000	8,000
2,416,110	2,296,004	3,096,159	25.6986	Total For Personnel	25.4864	3,367,962	3,367,962
1,952	2,805	1,500		216-5520173-51001 Central Supplies		1,500	1,500
3,911	5,071	4,200		216-5520173-51106 Training Supplies		4,200	4,200
76,724	23,546	60,000		216-5520173-51199 Miscellaneous Supplies		20,000	20,000
-	224	-		216-5520173-51204 Laboratory Expense		-	-
-	-	100		216-5520173-51301 Educational Materials		-	-
259	211	300		216-5520173-51303 Publications & Dues		300	300
20,261	7,274	9,499		216-5520173-54301 Small Equipment Purchases		7,000	7,000
3,038	1,395	1,500		216-5520173-58302 Data Processing Supplies		1,500	1,500
106,145	40,526	77,099		Total For Materials & Services		34,500	34,500
-	-	11,790		216-5520173-61001 Professional Services		13,216	13,216
-	-	-		216-5520173-61024 Interpreter Services		250	250
2,448	3,601	3,570		216-5520173-61025 Professional Contract Employees		3,662	3,662
2,303	2,468	2,715		216-5520173-61101 Audit		3,939	3,939
190,960	178,453	245,595		216-5520173-61102 Contract Services		245,381	245,381
7,840	9,517	6,927		216-5520173-61103 Janitorial Contract		8,688	8,688
1,120,706	1,707,942	3,349,355		216-5520173-61130 Grant Expenses		3,420,780	3,420,780
5,603	5,667	4,999		216-5520173-61202 Schools And Conferences		5,500	5,500
443,639	709,608	864,302		216-5520173-61304 OHP Subcontracted Services		698,090	698,090
13,577	15,356	16,000		216-5520173-62001 Telephone		15,500	15,500
1,166	930	1,000		216-5520173-62101 Postage		851	851
2,678	1,948	2,150		216-5520173-63001 Travel Expense		1,550	1,550
1,405	785	1,000		216-5520173-64001 Advertising		1,181	1,181
21,627	16,313	4,999		216-5520173-65001 Equipment Lease		8,000	8,000

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,723	9,828	8,838		216-5520173-65201 Building Rent		8,855	8,855
70,708	82,166	65,627		216-5520173-67002 Heat/Lights/Water		73,078	73,078
-	297	297		216-5520173-67004 Property Taxes		305	305
601	62	251		216-5520173-68301 Copy Machines/Maint		50	50
5,202	6,749	9,108		216-5520173-68302 Department Equipment Maint		1,882	1,882
-	-	-		216-5520173-68307 Software Lic and Maint Fees		37,543	37,543
54,003	132,879	51,000		216-5520173-68310 Building Maintenance		91,000	91,000
165	-	1,950		216-5520173-69513 Permits/Licenses		-	-
2,548	120	50		216-5520173-69901 Other Expense		610	610
76,720	87,796	86,629		216-5520173-69906 Crisis Respite		88,522	88,522
437	778	100		216-5520173-69907 Wrap Services		600	600
-	-	56		216-5520173-69908 Bank Service Charge		-	-
505	712	1,172		216-5520173-69909 Payback		2,148	2,148
9,967	22,940	9,025		216-5520173-69914 Other OHP Expenses		15,025	15,025
2,038,530	2,996,915	4,748,505		Total For Contracted Services		4,746,206	4,746,206
46,833	35,653	35,602		216-5520173-78001 Trans Out For Building Reserve		34,417	34,417
1,936	3,200	3,464		216-5520173-78002 Trans Out For Property Insur		4,351	4,351
71,013	83,010	108,952		216-5520173-78003 Trans Out For Admin Overhead		139,697	139,697
6,285	10,627	9,671		216-5520173-78004 Trans Out For Telecomm Equip		395	395
29,161	19,466	29,000		216-5520173-78005 Trans Out For Motor Pool		23,000	23,000
18,519	20,262	16,703		216-5520173-78006 Trans Out For Computer Replace		16,444	16,444
8,335	10,748	11,877		216-5520173-78015 Trans Out For Computer Service		9,820	9,820
235	-	-		216-5520173-78016 Trans Out For Contract Service		-	-
262	218	200		216-5520173-78017 Trans Out For Postage Charges		208	208
7,872	7,892	7,425		216-5520173-78027 Trans Out For Liability Insur		7,950	7,950
38	1,155	-		216-5520173-78044 Trans Out For PEL Reserves		-	-
31,216	27,760	28,854		216-5520173-78046 Trans Out For Network Charges		30,002	30,002
1,163	2,179	2,144		216-5520173-78054 Trans Out For Telecomm Calls		91	91
2,261	2,152	2,151		216-5520173-78055 Trans Out For Legal Services		2,094	2,094
225,130	224,323	256,043		Total For Transfer Outs Reciprocal		268,469	268,469

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	5,770	22,389		216-5520173-80007 HHS Software Purchase		14,669	14,669
-	-	713		216-5520173-80080 Capital Department Equipment		695	695
-	-	-		216-5520173-80202 Vehicle & Equipment Replace		35,000	35,000
-	5,770	23,102		<u>Total For Capital</u>		50,364	50,364
4,785,914	5,563,538	8,200,908	25.6986	<u>Total Expenses Housing and Recovery Supports - HHS</u>	25.4864	8,467,501	8,467,501

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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, 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Adult Behavioral Health - HHS							
-	-	-		216-5520174-31102	Prior Yr Taxes	-	-
367,632	121,862	46,045		216-5520174-33172	Federal Grant - Subrecipient	46,966	46,966
3,137,415	2,455,072	2,895,795		216-5520174-33411	State Health Grant	3,554,336	3,554,336
67,506	90,363	87,200		216-5520174-33512	Beer & Wine Tax	78,000	78,000
73,041	91,119	93,100		216-5520174-34610	Patient Fees	64,100	64,100
177,865	200,171	161,400		216-5520174-34611	Private Insurance	184,750	184,750
12,731,285	14,380,344	14,372,847		216-5520174-34612	Public Insurance (OHP)	15,136,486	15,136,486
3,191	55,401	7,000		216-5520174-34613	Local Contracts	46,500	46,500
18,906	20,962	18,000		216-5520174-35006	Court Correc Assessments	13,000	13,000
7,087	125,128	114,470		216-5520174-36204	Rent	114,957	114,957
-	8,120	-		216-5520174-36212	Reimbursement	-	-
70,087	140,687	63,500		216-5520174-36299	Miscellaneous - Other Revenue	72,089	72,089
154,686	154,686	175,847		216-5520174-38013	Trans In For Contract Service	183,844	183,844
-	-	-		-			
-	-	-		216-5520174-38063	Trans In From Community Justice	-	-
16,808,701	17,843,915	18,035,204			Total Revenue	19,495,028	19,495,028
12,119	10,450	19,337	0.3110	216-5520174-40102	Administrative Office Specialist	0.3195	21,423
31,290	53,198	59,264	0.4545	216-5520174-40117	Behavioral Health Director	0.4625	63,397
9,470	-	-	-	216-5520174-40118	HHS Admin Service Director	-	-
58,615	9,204	-	-	216-5520174-40125	Program Supervisor	-	-
2,588	-	-	-	216-5520174-40128	Program Manager 2	-	-
56,763	78,166	80,714	0.9330	216-5520174-40130	Senior Management Analyst	0.9585	88,608
83,286	125,850	137,539	1.9330	216-5520174-40132	Management Analyst	1.9585	143,072
43,064	51,771	54,151	0.3559	216-5520174-40133	HHS Director	0.3623	56,780
202,512	12,981	-	-	216-5520174-40135	Program Manager 3	-	-
332,379	23,604	-	-	216-5520174-40137	Program Manager 1	-	-
-	60,457	72,094	0.9116	216-5520174-40146	Senior Office Administrator	0.9254	77,704
65,018	52,268	59,117	0.9498	216-5520174-40148	Data Analyst	1.2916	92,907
192,557	14,563	-	-	216-5520174-40155	Program Manager 4	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
3,734	-	-	-	216-5520174-40169	Juvenile Department Director	-	-
12,474	2,622	-	-	216-5520174-40171	Main Supervisor	-	-
-	116,842	131,784	1.3110	216-5520174-40181	HHS Supervisor 1	1.3195	123,313
-	247,508	302,641	3.0000	216-5520174-40182	HHS Supervisor 2	5.6300	563,548
-	174,772	202,572	1.8210	216-5520174-40183	HHS Manager 1	1.7328	203,893
-	279,414	317,389	2.7181	216-5520174-40184	HHS Manager 2	2.7310	315,352
107,163	3,552	-	-	216-5520174-40202	Office Specialist 2	-	-
87,800	288,724	430,141	10.1544	216-5520174-40203	Senior Office Specialist	9.5917	442,333
122,457	142,627	149,275	2.8009	216-5520174-40214	Senior Accounting Clerk	2.3905	145,169
37,456	35,655	38,936	0.6220	216-5520174-40215	Accounting Technician 1	0.6390	41,654
112,073	102,125	111,223	2.0883	216-5520174-40220	Office Specialist Technician	2.1203	122,849
32,352	22,546	30,407	0.3194	216-5520174-40370	EHR System Analyst	0.3263	31,999
23,475	23,310	24,977	0.3194	216-5520174-40374	EHR System Analyst I	0.3263	28,797
85,373	113,315	125,308	2.0000	216-5520174-40605	Certified Medical Assistant	2.4000	142,490
208,713	237,948	315,678	3.5000	216-5520174-40607	Registered Nurse 2	3.4000	317,664
800,871	998,982	895,355	4.6050	216-5520174-40608	Registered Nurse 3	5.1500	1,040,571
77,721	1,035	-	-	216-5520174-40619	Human Services Technician	-	-
270,717	390,532	572,337	10.6500	216-5520174-40620	Human Services Associate	9.0000	516,714
1,417,284	1,759,782	2,288,526	32.7500	216-5520174-40622	Human Services Specialist 1	33.7500	2,487,745
1,104,427	38,787	8,143	0.1000	216-5520174-40623	Human Services Specialist 2	0.1000	8,396
1,425,974	32,914	-	-	216-5520174-40624	Human Services Specialist 3	-	-
-	1,102,475	1,181,531	15.6110	216-5520174-40625	Behavioral Health Clinician	15.8195	1,282,154
-	1,472,914	2,412,058	27.5610	216-5520174-40626	Advanced Practice Behavioral Health Clinician	31.8195	2,865,272
15,311	35,000	25,200		216-5520174-47400	Shift Diff		40,900
3,466	22,797	44,340		216-5520174-47500	Longevity Pay		59,479
-	29,748	-		216-5520174-47750	Out Of Class Pay		43,846
1,130,430	252,746	39,423		216-5520174-47900	Other Earnings		18,469
25,002	11,229	21,500		216-5520174-48000	Extra Hours		8,200
138,486	174,743	121,350		216-5520174-48100	Overtime		191,625
2,025	-	-		216-5520174-48200	Extra Help		-
38,979	44,420	54,000		216-5520174-48400	Beeper Pay		53,500

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
26,876	5,204	-		216-5520174-48500 Certification/Education		-	-
4,306	57,275	41,614		216-5520174-48600 Incentive Pay		69,570	69,570
120,576	125,321	146,549		216-5520174-49001 Medicare Tax		165,332	165,332
508,489	527,614	626,613		216-5520174-49100 Social Security		706,974	706,974
1,619,169	1,739,334	2,402,343		216-5520174-49210 Retirement		2,959,941	2,959,941
2,069,032	1,996,501	2,500,413		216-5520174-49310 Medical Insurance		3,145,429	3,145,429
17,136	34,459	39,587		216-5520174-49311 Paid Leave Oregon		78,893	78,893
2,532	3,356	3,582		216-5520174-49312 Employee Assistance Program		3,771	3,771
136,022	140,428	124,660		216-5520174-49315 VEBA		186,058	186,058
117,848	111,083	163,986		216-5520174-49320 Dental Insurance Expense		176,764	176,764
14,218	13,086	15,238		216-5520174-49325 Vision Insurance		17,753	17,753
43,977	33,880	43,789		216-5520174-49331 Short Term Disability		46,059	46,059
2,632	2,782	3,671		216-5520174-49340 Life Insurance		5,815	5,815
31,653	44,799	-		216-5520174-49400 Accident Insurance		64,644	64,644
8,371	8,602	-		216-5520174-49480 Time Loss Reserve		-	-
8,452	8,741	8,882		216-5520174-49500 Unemployment		11,228	11,228
2,047	2,000	2,555		216-5520174-49600 Workers Comp Assessment		3,122	3,122
52,663	64,637	33,000		216-5520174-49900 FET/Vacation/Sick		63,000	63,000
13,159,430	13,570,680	16,482,792	127.7802	Total For Personnel	134.5244	19,344,176	19,344,176
8,350	6,498	4,500		216-5520174-51001 Central Supplies		5,000	5,000
26,793	30,727	16,250		216-5520174-51106 Training Supplies		31,250	31,250
31,965	54,205	55,000		216-5520174-51199 Miscellaneous Supplies		42,000	42,000
391,102	384,532	330,000		216-5520174-51201 Drugs		390,000	390,000
14,090	9,823	11,250		216-5520174-51203 Laboratory Materials		12,250	12,250
147,711	103,229	153,500		216-5520174-51204 Laboratory Expense		93,500	93,500
1,266	1,871	1,099		216-5520174-51301 Educational Materials		1,100	1,100
14,792	8,297	3,000		216-5520174-51303 Publications & Dues		3,000	3,000
16,724	29,992	12,001		216-5520174-54301 Small Equipment Purchases		12,000	12,000
13,982	12,049	9,000		216-5520174-58302 Data Processing Supplies		9,500	9,500
666,774	641,223	595,600		Total For Materials & Services		599,600	599,600

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
515,236	652,937	675,895		216-5520174-61001 Professional Services		791,903	791,903
9,810	21,564	12,500		216-5520174-61024 Interpreter Services		20,000	20,000
565,172	242,649	298,421		216-5520174-61025 Professional Contract Employees		18,761	18,761
8,120	8,700	9,570		216-5520174-61101 Audit		12,589	12,589
220,611	134,587	187,424		216-5520174-61102 Contract Services		214,431	214,431
12,710	12,254	9,609		216-5520174-61103 Janitorial Contract		11,414	11,414
207,254	237,530	68,247		216-5520174-61130 Grant Expenses		68,247	68,247
37,661	62,000	60,001		216-5520174-61202 Schools And Conferences		54,998	54,998
940,297	622,999	517,848		216-5520174-61304 OHP Subcontracted Services		483,743	483,743
73,183	78,079	82,000		216-5520174-62001 Telephone		79,000	79,000
4,176	3,704	3,401		216-5520174-62101 Postage		3,401	3,401
405	16,529	13,800		216-5520174-63001 Travel Expense		13,800	13,800
4,429	9,320	9,000		216-5520174-64001 Advertising		6,160	6,160
4,659	17,669	3,500		216-5520174-65001 Equipment Lease		11,501	11,501
21,160	115,474	101,836		216-5520174-65201 Building Rent		108,036	108,036
16,030	22,541	18,223		216-5520174-67002 Heat/Lights/Water		22,249	22,249
-	3,449	3,421		216-5520174-67004 Property Taxes		3,724	3,724
2,887	6,285	4,000		216-5520174-68301 Copy Machines/Maint		6,301	6,301
23,474	34,228	45,544		216-5520174-68302 Department Equipment Maint		9,796	9,796
-	-	-		216-5520174-68307 Software Lic and Maint Fees		195,224	195,224
4,290	5,674	-		216-5520174-68310 Building Maintenance		3,300	3,300
4,842	3,296	9,754		216-5520174-69513 Permits/Licenses		6,999	6,999
-	-	51		216-5520174-69901 Other Expense		3,579	3,579
29,437	15,312	17,800		216-5520174-69907 Wrap Services		17,800	17,800
7,664	7,580	6,517		216-5520174-69908 Bank Service Charge		6,750	6,750
3,917	2,894	8,210		216-5520174-69909 Payback		9,888	9,888
30,793	16,787	12,475		216-5520174-69914 Other OHP Expenses		22,000	22,000
2,748,215	2,354,039	2,179,047		Total For Contracted Services		2,205,594	2,205,594
6,932	8,012	7,907		216-5520174-70018 Telephonic Crisis Services		7,200	7,200
52,728	54,987	52,728		216-5520174-70024 Crisis Subcontract		52,728	52,728
59,660	62,999	60,635		Total For Other Expenses		59,928	59,928

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
399,847	414,111	410,229		216-5520174-78001 Trans Out For Building Reserve		419,934	419,934
14,133	15,062	17,495		216-5520174-78002 Trans Out For Property Insur		21,975	21,975
297,740	320,391	420,069		216-5520174-78003 Trans Out For Admin Overhead		476,856	476,856
61,630	51,192	48,850		216-5520174-78004 Trans Out For Telecomm Equip		64,071	64,071
6,646	6,582	7,500		216-5520174-78005 Trans Out For Motor Pool		7,500	7,500
102,336	107,901	83,302		216-5520174-78006 Trans Out For Computer Replace		85,760	85,760
41,100	54,057	59,234		216-5520174-78015 Trans Out For Computer Service		51,217	51,217
3,901	-	-		216-5520174-78016 Trans Out For Contract Service		-	-
942	692	700		216-5520174-78017 Trans Out For Postage Charges		1,089	1,089
34,016	37,034	37,501		216-5520174-78027 Trans Out For Liability Insur		40,151	40,151
2,243	10,163	-		216-5520174-78044 Trans Out For PEL Reserves		-	-
140,820	139,622	143,893		216-5520174-78046 Trans Out For Network Charges		156,467	156,467
16,440	10,131	10,828		216-5520174-78054 Trans Out For Telecomm Calls		14,772	14,772
10,199	10,822	10,731		216-5520174-78055 Trans Out For Legal Services		10,923	10,923
1,131,993	1,177,759	1,250,332		Total For Transfer Outs Reciprocal		1,350,715	1,350,715
-	29,062	111,980		216-5520174-80007 HHS Software Purchase		76,277	76,277
-	-	3,559		216-5520174-80080 Capital Department Equipment		3,623	3,623
-	63,922	-		216-5520174-80202 Vehicle & Equipment Replace		15,000	15,000
-	92,984	115,539		Total For Capital		94,900	94,900
17,766,072	17,899,684	20,683,945	127.7802	Total Expenses Adult Behavioral Health - HHS	134.5244	23,654,913	23,654,913

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

HHS Veterans Services and Developmental Disability Services

216-5525071 HHS Veterans Services and Developmental Disability Services

Veteran Services Officers help file disability claims for veterans, 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 individualized service plans that focus on strengths, gifts, and talents. In addition, plans address what works best for the individual and what supports are needed to reach their goals. Service Coordinators may attend individualized education plan meetings, 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 the 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Veterans and Disabilities - HHS							
224,460	149,938	-		216-5525071-33172 Federal Grant - Subrecipient		-	-
124,958	104,898	144,062		216-5525071-33409 Veterans		139,866	139,866
4,373,534	5,366,635	4,610,758		216-5525071-33411 State Health Grant		4,710,271	4,710,271
-	-	-		216-5525071-34612 Public Insurance (OHP)		6,815	6,815
-	-	100		216-5525071-36203 Donations		-	-
3,692	-	-		216-5525071-36212 Reimbursement		-	-
-	1,039	-		216-5525071-36299 Miscellaneous - Other Revenue		-	-
4,726,644	5,622,511	4,754,920		Total Revenue		4,856,952	4,856,952
3,276	3,027	5,650	0.0909	216-5525071-40102 Administrative Office Specialist	0.0898	6,021	6,021
3,599	-	-	-	216-5525071-40118 HHS Admin Service Director	-	-	-
1,639	-	-	-	216-5525071-40125 Program Supervisor	-	-	-
162,353	193,455	206,792	2.2726	216-5525071-40130 Senior Management Analyst	2.2694	213,815	213,815
3,322	18,027	20,118	0.2726	216-5525071-40132 Management Analyst	0.2694	19,659	19,659
13,553	16,303	16,934	0.1113	216-5525071-40133 HHS Director	0.1124	17,622	17,622
11,216	665	-	-	216-5525071-40135 Program Manager 3	-	-	-
136,404	10,837	-	-	216-5525071-40137 Program Manager 1	-	-	-
80,935	82,771	88,282	1.2612	216-5525071-40148 Data Analyst	1.3469	105,572	105,572
31,199	545	-	-	216-5525071-40155 Program Manager 4	-	-	-
-	143,268	194,448	2.0909	216-5525071-40181 HHS Supervisor 1	2.0898	191,278	191,278
-	21,991	131,418	1.2257	216-5525071-40184 HHS Manager 2	1.2299	137,401	137,401
184,568	191,204	226,386	5.0000	216-5525071-40202 Office Specialist 2	5.0000	222,475	222,475
49,936	52,386	55,070	1.0000	216-5525071-40203 Senior Office Specialist	1.0000	56,722	56,722
42,610	23,961	25,838	0.5000	216-5525071-40214 Senior Accounting Clerk	1.5000	80,796	80,796
5,215	10,194	11,378	0.1818	216-5525071-40215 Accounting Technician 1	0.1796	11,707	11,707
1,533	-	-	-	216-5525071-40320 Veterans Claim Representative	-	-	-
7,282	7,769	8,106	0.0851	216-5525071-40370 EHR System Analyst	0.0837	8,205	8,205
5,290	6,145	6,658	0.0851	216-5525071-40374 EHR System Analyst I	0.0837	7,384	7,384
8,797	30,340	29,005	0.6000	216-5525071-40620 Human Services Associate	0.6000	37,199	37,199
977,835	1,123,400	1,354,307	19.0000	216-5525071-40622 Human Services Specialist 1	19.0000	1,387,624	1,387,624

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
286,475	453,921	534,982	6.9000	216-5525071-40623 Human Services Specialist 2	6.9000	567,542	567,542
2,317	41	-	-	216-5525071-40624 Human Services Specialist 3	-	-	-
-	2,223	7,673	0.0909	216-5525071-40625 Behavioral Health Clinician	0.0898	8,198	8,198
-	7,891	8,667	0.0909	216-5525071-40626 Advanced Practice Behavioral Health Clinician	0.0898	8,805	8,805
4,649	18,578	18,675		216-5525071-47500 Longevity Pay		26,292	26,292
-	11,792	-		216-5525071-47750 Out Of Class Pay		3,896	3,896
44,268	24,504	7,943		216-5525071-47900 Other Earnings		5,190	5,190
-	286	500		216-5525071-48000 Extra Hours		300	300
1,629	959	725		216-5525071-48100 Overtime		725	725
5,902	-	-		216-5525071-48200 Extra Help		-	-
26	-	-		216-5525071-48400 Beeper Pay		-	-
14,607	2,295	-		216-5525071-48500 Certification/Education		-	-
1,355	22,418	23,105		216-5525071-48600 Incentive Pay		179	179
29,899	35,328	43,117		216-5525071-49001 Medicare Tax		45,291	45,291
127,797	150,952	184,355		216-5525071-49100 Social Security		193,652	193,652
411,038	503,732	734,993		216-5525071-49210 Retirement		784,973	784,973
646,842	679,600	821,935		216-5525071-49310 Medical Insurance		1,064,967	1,064,967
4,137	9,926	11,732		216-5525071-49311 Paid Leave Oregon		23,689	23,689
863	1,040	1,132		216-5525071-49312 Employee Assistance Program		1,164	1,164
38,586	45,195	43,707		216-5525071-49315 VEBA		62,496	62,496
33,905	36,140	53,772		216-5525071-49320 Dental Insurance Expense		59,365	59,365
4,071	4,163	4,773		216-5525071-49325 Vision Insurance		5,960	5,960
13,697	10,952	14,161		216-5525071-49331 Short Term Disability		14,554	14,554
833	906	1,174		216-5525071-49340 Life Insurance		1,843	1,843
2,797	6,708	-		216-5525071-49400 Accident Insurance		11,780	11,780
2,092	2,447	-		216-5525071-49480 Time Loss Reserve		-	-
2,101	2,495	2,572		216-5525071-49500 Unemployment		3,086	3,086
661	669	799		216-5525071-49600 Workers Comp Assessment		970	970
12,799	9,143	11,000		216-5525071-49900 FET/Vacation/Sick		11,000	11,000
3,423,906	3,980,590	4,911,882	40.8590	Total For Personnel	41.9342	5,409,397	5,409,397

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
3,972	3,969	3,500		216-5525071-51001 Central Supplies		3,500	3,500
10,366	5,217	8,001		216-5525071-51199 Miscellaneous Supplies		8,000	8,000
-	-	-		216-5525071-51203 Laboratory Materials		-	-
-	-	101		216-5525071-51301 Educational Materials		-	-
2,450	2,444	2,000		216-5525071-51303 Publications & Dues		2,000	2,000
12,122	1,868	3,000		216-5525071-54301 Small Equipment Purchases		8,000	8,000
5,605	5,128	751		216-5525071-58302 Data Processing Supplies		750	750
34,515	18,626	17,353		Total For Materials & Services		22,250	22,250
3,351	900	1,800		216-5525071-61024 Interpreter Services		1,400	1,400
1,868	5,263	5,369		216-5525071-61025 Professional Contract Employees		5,603	5,603
2,114	2,265	2,492		216-5525071-61101 Audit		3,312	3,312
28,643	1,378	12,660		216-5525071-61102 Contract Services		12,791	12,791
4,906	4,086	3,004		216-5525071-61103 Janitorial Contract		3,542	3,542
25,789	89,725	10,933		216-5525071-61130 Grant Expenses		16,400	16,400
857	7,496	9,999		216-5525071-61202 Schools And Conferences		7,500	7,500
26,110	34,863	34,999		216-5525071-62001 Telephone		34,999	34,999
1,657	1,324	1,401		216-5525071-62101 Postage		1,200	1,200
6,066	9,566	7,984		216-5525071-63001 Travel Expense		8,000	8,000
1,045	1,862	1,000		216-5525071-64001 Advertising		1,911	1,911
148	289	250		216-5525071-65001 Equipment Lease		200	200
86,696	38,007	34,327		216-5525071-65201 Building Rent		36,034	36,034
9,452	3,677	2,435		216-5525071-67002 Heat/Lights/Water		3,169	3,169
-	1,150	1,154		216-5525071-67004 Property Taxes		1,241	1,241
14,151	12,243	9,000		216-5525071-68301 Copy Machines/Maint		8,651	8,651
7,312	9,060	12,327		216-5525071-68302 Department Equipment Maint		2,571	2,571
-	-	-		216-5525071-68307 Software Lic and Maint Fees		50,058	50,058
-	-	2,850		216-5525071-69513 Permits/Licenses		-	-
176	-	50		216-5525071-69901 Other Expense		791	791
2,050	6,119	2,000		216-5525071-69907 Wrap Services		7,000	7,000
19,759	5,966	12,500		216-5525071-69910 Long Term Supports		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	2,688	12,500		216-5525071-69912 Family Financ Assit Fnd		12,500	12,500
3,865	65,011	12,500		216-5525071-69925 DD In Home Support		60,000	60,000
246,016	302,939	193,534		Total For Contracted Services		278,873	278,873
145,176	138,217	138,281		216-5525071-78001 Trans Out For Building Reserve		140,066	140,066
3,752	4,263	4,893		216-5525071-78002 Trans Out For Property Insur		6,146	6,146
76,964	87,717	106,672		216-5525071-78003 Trans Out For Admin Overhead		132,675	132,675
14,650	16,341	15,768		216-5525071-78004 Trans Out For Telecomm Equip		17,758	17,758
5,523	5,675	5,500		216-5525071-78005 Trans Out For Motor Pool		5,500	5,500
36,448	29,196	26,051		216-5525071-78006 Trans Out For Computer Replace		26,615	26,615
12,777	16,751	18,524		216-5525071-78015 Trans Out For Computer Service		15,895	15,895
10,951	10,000	10,000		216-5525071-78016 Trans Out For Contract Service		10,500	10,500
-	-	-		-		-	-
402	340	300		216-5525071-78017 Trans Out For Postage Charges		338	338
9,779	10,488	10,488		216-5525071-78027 Trans Out For Liability Insur		11,229	11,229
9,084	14,254	-		216-5525071-78044 Trans Out For PEL Reserves		-	-
47,581	43,265	45,000		216-5525071-78046 Trans Out For Network Charges		48,560	48,560
2,712	4,289	3,789		216-5525071-78054 Trans Out For Telecomm Calls		3,566	3,566
3,446	3,354	3,356		216-5525071-78055 Trans Out For Legal Services		3,390	3,390
379,244	384,150	388,622		Total For Transfer Outs Reciprocal		422,238	422,238
-	7,684	29,852		216-5525071-80007 HHS Software Purchase		19,558	19,558
-	-	1,113		216-5525071-80080 Capital Department Equipment		1,124	1,124
-	7,684	30,965		Total For Capital		20,682	20,682
4,083,680	4,693,990	5,542,356	40.8590	Total Expenses Veterans and Disabilities - HHS	41.9342	6,153,440	6,153,440

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Solid Waste							
2,707,288	2,450,823	2,125,223		217-3010028-30101 Beginning Fund Balance		1,381,732	1,381,732
85,418	52,083	25,000		217-3010028-34311 RBL-License Fee In County		25,000	25,000
85,418	52,083	25,000		217-3010028-34312 RBL-License Fee Out Of County		25,000	25,000
4,882	3,916	3,000		217-3010028-34321 Disp Fran/Newberg Trf		6,000	6,000
62,883	65,082	50,000		217-3010028-34330 Coll Fran/City Sanitary		60,000	60,000
36,484	40,816	25,000		217-3010028-34331 Coll Fran/Newberg Garbage		40,000	40,000
141	19	-		217-3010028-34699 Miscellaneous - Recycling		19	19
19,066	33,788	22,924		217-3010028-36101 Pool Investment Earnings		27,025	27,025
12,584	62,010	41,760		217-3010028-36103 Bond Investment Earnings		49,598	49,598
2,700	2,700	2,700		217-3010028-36222 Lease/Loan Proceeds		2,700	2,700
11,594	41	100		217-3010028-36299 Miscellaneous - Other Revenue		3,200	3,200
23,339	23,865	24,402		217-3010028-38019 Trans In For Interfd Loan Pri		24,951	24,951
-	-	-		-		-	-
4,547	4,022	3,486		217-3010028-38020 Trans In For Interfd Loan Int		2,937	2,937
3,056,344	2,791,248	2,348,595		Total Revenue		1,648,162	1,648,162
12,396	13,169	13,696	0.1000	217-3010028-40123 Planning Director	0.1000	14,106	14,106
36,959	14,499	40,719	0.5000	217-3010028-40132 Management Analyst	0.5000	34,140	34,140
-	-	8,486	0.1000	217-3010028-40134 Division Manager	0.1000	-	-
6,808	152	-	-	217-3010028-40146 Senior Office Administrator	-	-	-
9,353	9,610	10,326	0.2500	217-3010028-40203 Senior Office Specialist	0.1875	10,635	10,635
-	7,888	-	-	217-3010028-40312 Senior Planner	0.1000	9,085	9,085
42,386	46,488	48,910	0.6000	217-3010028-40602 Environmental Health Specialist 2	0.6000	50,378	50,378
150	970	826		217-3010028-47500 Longevity Pay		1,124	1,124
29	79	200		217-3010028-47900 Other Earnings		200	200
5	-	-		217-3010028-48000 Extra Hours		-	-
52	7	500		217-3010028-48100 Overtime		800	800
-	-	-		217-3010028-48600 Incentive Pay		2,048	2,048
1,528	1,336	1,782		217-3010028-49001 Medicare Tax		1,763	1,763
6,535	5,713	7,624		217-3010028-49100 Social Security		7,535	7,535

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
25,369	22,092	27,151		217-3010028-49210 Retirement		31,582	31,582
31,246	22,588	14,912		217-3010028-49310 Medical Insurance		38,025	38,025
216	379	489		217-3010028-49311 Paid Leave Oregon		474	474
33	37	44		217-3010028-49312 Employee Assistance Program		42	42
2,194	1,716	1,050		217-3010028-49315 VEBA		2,231	2,231
2,105	1,407	993		217-3010028-49320 Dental Insurance Expense		2,118	2,118
226	153	96		217-3010028-49325 Vision Insurance		213	213
715	396	285		217-3010028-49331 Short Term Disability		518	518
39	31	28		217-3010028-49340 Life Insurance		64	64
794	819	-		217-3010028-49400 Accident Insurance		1,522	1,522
108	92	-		217-3010028-49480 Time Loss Reserve		-	-
108	95	122		217-3010028-49500 Unemployment		118	118
28	22	35		217-3010028-49600 Workers Comp Assessment		50	50
-	1,992	4,000		217-3010028-49900 FET/Vacation/Sick		2,000	2,000
179,382	151,728	182,274	1.5500	Total For Personnel	1.5875	210,771	210,771
96	79	3,000		217-3010028-51001 Central Supplies		3,000	3,000
-	-	-		217-3010028-51106 Training Supplies		100	100
-	-	-		217-3010028-51109 Maintenance Supplies		50	50
-	-	2,500		217-3010028-51114 Computer Supplies		2,500	2,500
517	1,301	1,000		217-3010028-51116 Printing		1,000	1,000
-	-	400		217-3010028-51203 Laboratory Materials		400	400
542	177	200		217-3010028-51303 Publications & Dues		200	200
-	92	3,625		217-3010028-51306 Software		3,500	3,500
-	372	1,000		217-3010028-53001 Parts		1,000	1,000
-	185	400		217-3010028-53004 Small Tools		400	400
315	-	750		217-3010028-54301 Small Equipment Purchases		1,500	1,500
1,470	2,206	12,875		Total For Materials & Services		13,650	13,650
2,376	2,600	10,000		217-3010028-61001 Professional Services		10,000	10,000
371	398	437		217-3010028-61101 Audit		445	445
-	-	20,000		217-3010028-61102 Contract Services		23,857	23,857

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
151	195	1,000		217-3010028-61103 Janitorial Contract		1,000	1,000
27,420	40,387	885,000		217-3010028-61118 Post Closure Newb		865,000	865,000
34,794	35,500	80,000		217-3010028-61119 Post Closure Whit		80,000	80,000
828	720	2,000		217-3010028-61202 Schools And Conferences		2,000	2,000
1,326	2,225	1,500		217-3010028-62001 Telephone		2,400	2,400
-	-	500		217-3010028-62101 Postage		50	50
230	1,047	2,000		217-3010028-63001 Travel Expense		1,000	1,000
32	186	1,500		217-3010028-64001 Advertising		500	500
-	23,857	50,000		217-3010028-65201 Building Rent		-	-
38,985	63,079	5,000		217-3010028-66001 Insurance		5,000	5,000
-	312	-		217-3010028-67002 Heat/Lights/Water		800	800
14,109	7,849	20,000		217-3010028-67003 Roadside Garbage Pick-Up		20,000	20,000
-	1,754	3,500		217-3010028-67004 Property Taxes		3,500	3,500
1,884	1,762	1,200		217-3010028-68301 Copy Machines/Maint		1,000	1,000
-	-	-		217-3010028-69513 Permits/Licenses		-	-
-	-	1,500		217-3010028-69515 Emergency Expense		1,500	1,500
1,785	-	5,000		217-3010028-69901 Other Expense		5,000	5,000
124,290	181,871	1,090,137		Total For Contracted Services		1,023,052	1,023,052
-	-	3,000		217-3010028-73010 Permits & Fees		3,000	3,000
88,744	125,127	180,000		217-3010028-73012 R-R-R Education Programs		180,000	180,000
88,744	125,127	183,000		Total For Other Expenses		183,000	183,000
16,653	16,653	16,653		217-3010028-78001 Trans Out For Building Reserve		9,192	9,192
11,626	13,484	14,155		217-3010028-78003 Trans Out For Admin Overhead		17,443	17,443
1,327	1,277	1,565		217-3010028-78004 Trans Out For Telecomm Equip		-	-
5,609	5,094	6,000		217-3010028-78005 Trans Out For Motor Pool		6,000	6,000
3,166	1,684	2,195		217-3010028-78006 Trans Out For Computer Replace		-	-
12,630	13,545	13,545		217-3010028-78027 Trans Out For Liability Insur		14,502	14,502
3,440	3,890	4,860		217-3010028-78046 Trans Out For Network Charges		-	-
385	346	515		217-3010028-78054 Trans Out For Telecomm Calls		-	-
67,799	67,799	67,799		217-3010028-78055 Trans Out For Legal Services		69,833	69,833

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
122,635	123,772	127,287		Total For Transfer Outs Reciprocal		116,970	116,970
89,000	89,000	89,000		217-3010028-78176 Trans Out - General Fund		89,000	89,000
89,000	89,000	89,000		Total For Transfer Outs		89,000	89,000
-	-	-		217-3010028-81002 Building Purchase		-	-
-	-	-		Total For Capital		-	-
-	-	308,905		217-3010028-95001 Contingency		-	-
-	-	308,905		Total For Contingency		-	-
-	-	354,000		217-3010028-99003 Reserve For Future		11,719	11,719
-	-	354,000		Total For Balances		11,719	11,719
605,521	673,704	2,347,478	1.5500	Total Expenses Solid Waste	1.5875	1,648,162	1,648,162

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

County Fair

220-6010080 County Fair: The Yamhill County Fair continues its success due to the operating model we have adopted for the last 18 years. Giving fairgoers the value for the admission to the fair. They get a county fair that generations have looked forward to since the first fair in 1854. We have also added concerts, rodeo, demo derby, carnival rides while keeping the event with the same elements that they look forward too.

The fair attendance for 2024 was 34,936 compared to 2023 attendance that was at 36,473. While the attendance was down from the previous year by 1534 attendees, most of this can be attributed to weather being in the 90's during the day and attendees waiting to come in the evening. That makes the average gate 8734 guest per day. The anomaly was Saturday at 11,000 guests for the day. A side note is that we continue to attract people from all over the US. The farthest guest came from Maine. They came for the concerts.

Total ticket revenue was \$348,749.00 compared to \$249,993.00 in 2023. The Carnival gross was \$189,846.00 and in 2023 it was \$166,988.00. Food Vendors gross sales were at \$351,334 and in 2023 it was \$370,655.00 the difference is because of the weather and 1534 less guest. The 4-H, FFA Auction did a gross sale of \$913,000.00 in 2024. The reserve seating was a success and allowed us to add to the revenue stream.

We still have work to do on our controls of the expense side and have implemented some checks to take care of problem areas. We believe that the fair will continue to be successful and grow each year which brings another problem to light, which is the facility is out of room for the amount people we are attracting. We have had to hire more temporary workers for the fair along with security besides the Sheriff's Dept.

In conclusion your county fair is one of the biggest events in the county. And you should be proud of where we are at today compared to 30 years ago. The Yamhill County Fair now ranks at the top at number 6 in size to the 36 fairs held in Oregon.

And as the theme for 2025 suggest, EWE AINT SEEN NUTHIN YET!

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
County Fair							
148,462	-	-		220-6010080-30101	Beginning Fund Balance	-	-
4,000	4,000	4,000		220-6010080-30102	Fund Balance Reserved	5,000	5,000
53,167	53,167	53,000		220-6010080-33499	Other State Grants	53,000	53,000
249,860	224,726	258,381		220-6010080-34711	Admission Fees	236,002	236,002
129,027	133,496	125,000		220-6010080-34712	Concession Fees	134,966	134,966
10,060	11,970	12,000		220-6010080-34713	Vendor Fees	12,500	12,500
-	27,060	-		220-6010080-34715	Golden Circle Fees	42,500	42,500
20,944	25,548	20,000		220-6010080-34720	Parking Fees	20,000	20,000
4,840	6,400	6,000		220-6010080-34721	RV Camping Fees	6,500	6,500
443	433	400		220-6010080-34723	ATM Fee Revenue	400	400
-	-	-		220-6010080-36204	Rent	-	-
26,215	44,350	50,000		220-6010080-36236	Fair & Rodeo Sponsors	50,000	50,000
2,250	4,300	2,500		220-6010080-36247	Ambassadors Revenue	2,500	2,500
-	200	-		220-6010080-36299	Miscellaneous - Other Revenue	-	-
1,000	1,000	1,000		220-6010080-38023	Trans In For Ambassador Scrsp	1,000	1,000
650,267	536,650	532,281			Total Revenue	564,368	564,368
-	-	-			- Total For Personnel	-	-
351	1,341	2,000		220-6010080-51102	Cleaning Supplies	2,300	2,300
6,801	3,315	12,000		220-6010080-51901	Awards/Premiums	9,000	9,000
-	-	-		220-6010080-54301	Small Equipment Purchases	-	-
7,151	4,657	14,000			Total For Materials & Services	11,300	11,300
22,925	24,781	32,500		220-6010080-61001	Professional Services	29,000	29,000
26,689	37,751	16,000		220-6010080-61102	Contract Services	22,600	22,600
30,381	42,792	33,000		220-6010080-64001	Advertising	35,000	35,000
-	-	-		220-6010080-65201	Building Rent	-	-
-	-	-		220-6010080-67002	Heat/Lights/Water	-	-
44,385	98,299	46,000		220-6010080-69201	Fair Production	48,000	48,000
252,161	224,541	275,555		220-6010080-69202	Entertainment	264,252	264,252

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
3,717	7,050	1,000		220-6010080-69203 Judging Fees & Exp		5,000	5,000
28,000	15,313	14,500		220-6010080-69204 Security & Safety		32,500	32,500
-	4,790	-		220-6010080-69206 Commissions Paid		10,000	10,000
7,237	6,143	10,000		220-6010080-69212 Concession Expense		10,000	10,000
47,150	51,732	52,997		220-6010080-69215 Rodeo Attractions		55,000	55,000
-	7,500	5,000		220-6010080-69217 Ticket Sales Attendants		5,000	5,000
2,513	5,000	5,000		220-6010080-69218 Parking Attendants		5,000	5,000
3,168	4,636	8,000		220-6010080-69222 Ambassadors Expenses		8,000	8,000
10,000	10,592	11,000		220-6010080-69223 Other Attractions		13,700	13,700
1,685	2,562	2,500		220-6010080-69908 Bank Service Charge		3,400	3,400
480,011	543,482	513,052		Total For Contracted Services		546,452	546,452
1,550	3,156	5,229		220-6010080-78003 Trans Out For Admin Overhead		6,616	6,616
1,550	3,156	5,229		Total For Transfer Outs Reciprocal		6,616	6,616
488,712	551,295	532,281		- Total Expenses County Fair	-	564,368	564,368

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

Event Center

220-6010082 Event Center: The Event Center is the main revenue generator for the fairgrounds. It provides for all the maintenance and expenses to operate the facility, along with labor and utilities for the fair. It is the engine that drives the facility.

With current projections and request for the facility in 2026 we are projecting to exceed the budgeted income. One of the reasons for this is we have been on a campaign to bring the fees to match other facilities in the state. We also have been booking the facility for 2026. But we are fast approaching maximum capacity of the facility which will cap the income, using the current business model. To come up with an answer to the problem, we are going to change the business model, and we are going to start a Marketing Plan for the Event Center. Partner with local organizations such as Visit McMinnville, to promote the Event Center and recruit other events to use the facility. Hold multiple events at the same time. Look at the current uses and maximize every square foot of the facility is the only way to out pace the expenses that the facility generates.

The two biggest expenses for the property are labor and utilities. We are going to determine if we can make some changes to reduce these expenses. We are working on a cost analyst of the Event Center. This will help us to combat our expenses and look at alternatives. We have been involved with Oregon Fairs in working with the Oregon Legislature to see if we can get bills through that will help fund Capital Repairs of the facility. Three House Bills and one Senate bill deal with Fairgrounds directly. These bills will allow us to make repairs to enhance the property. Another House Bill will help with repairs to enhance the property to be able to deal with Emergency Management. The Oregon Legislature has seen the value of the fairgrounds in Oregon. This will directly affect Yamhill County Fairgrounds.

While there have been many challenges that come with an aging facility, we will continue to do whatever it takes to keep the Event Center a clean, safe environment for the people of Yamhill County.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Fair Events Center							
166,526	427,790	159,324		220-6010082-30101		146,218	146,218
				Beginning Fund Balance			
55,555	104,934	285,940		220-6010082-33499		200,000	200,000
				Other State Grants			
-	-			<i>Placeholder for possible facilities grant.</i>			
-	-160	-		220-6010082-34298		-	-
				Over/Short			
-	5,778	-		220-6010082-34712		3,000	3,000
				Concession Fees			
289,852	334,783	230,000		220-6010082-34717		297,000	297,000
				Evnt Cntr Facility Fees			
14,503	-500	13,002		220-6010082-34718		10,000	10,000
				Special Event Revenues			
6,541	9,476	3,500		220-6010082-34722		4,000	4,000
				Other User Fees			
756	565	300		220-6010082-34723		400	400
				ATM Fee Revenue			
4,021	4,061	4,835		220-6010082-36101		3,248	3,248
				Pool Investment Earnings			
2,111	7,123	7,500		220-6010082-36103		5,698	5,698
				Bond Investment Earnings			
234	2,037	-		220-6010082-36105		-	-
				Lease Interest Revenue			
50	1,920	-		220-6010082-36203		-	-
				Donations			
40,759	29,399	34,940		220-6010082-36204		37,076	37,076
				Rent			
273	941	720		220-6010082-36212		765	765
				Reimbursement			
619	761	700		220-6010082-36299		720	720
				Miscellaneous - Other Revenue			
70,000	70,000	70,000		220-6010082-38006		70,000	70,000
				Trans In Of Video Lottery			
260,000	-	-		220-6010082-38093		-	-
				Trans In From ARPA Fund			
911,801	998,909	810,761		Total Revenue		778,125	778,125
53,349	54,781	54,780	1.0000	220-6010082-40129	1.0000	54,781	54,781
				Fair Manager			
34,764	40,889	42,432	1.0000	220-6010082-40168	1.0000	44,990	44,990
				Fair Office Manager			
10,886	9,525	24,960	1.0000	220-6010082-40202	1.0000	41,600	41,600
				Office Specialist 2			
8,630	10,361	-	-	220-6010082-40343	-	-	-
				Facilities Maintenance 1			
56,157	50,380	-	-	220-6010082-40356	-	-	-
				Facilities Maintenance 2			
-	-	9,360	1.0000	220-6010082-40501	0.3000	9,641	9,641
				Laborer 1			
5,711	7,410	81,952	2.0000	220-6010082-40502	2.0000	87,838	87,838
				Laborer 2			
6,464	-	-	-	220-6010082-40504	-	-	-
				Grounds Security/Laborer2			
10,558	4,903	11,600		220-6010082-47900		11,600	11,600
				Other Earnings			
647	-	-		220-6010082-48000		-	-
				Extra Hours			

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
8,198	7,653	8,000		220-6010082-48100 Overtime		18,000	18,000
2,858	2,698	3,095		220-6010082-49001 Medicare Tax		3,462	3,462
12,222	11,538	13,236		220-6010082-49100 Social Security		14,808	14,808
366	759	854		220-6010082-49311 Paid Leave Oregon		955	955
-	-	140		220-6010082-49312 Employee Assistance Program		-	-
2,771	2,584	-		220-6010082-49400 Accident Insurance		5,200	5,200
141	130	-		220-6010082-49480 Time Loss Reserve		-	-
197	187	213		220-6010082-49500 Unemployment		240	240
102	70	116		220-6010082-49600 Workers Comp Assessment		122	122
1,756	194	-		220-6010082-49900 FET/Vacation/Sick		-	-
215,778	204,062	250,738	6.0000	Total For Personnel	5.3000	293,237	293,237
5,552	3,541	3,000		220-6010082-51102 Cleaning Supplies		4,000	4,000
45,329	31,669	29,961		220-6010082-51119 Event Center Expenses		38,401	38,401
2,898	4,493	4,000		220-6010082-51199 Miscellaneous Supplies		4,500	4,500
11,704	1,070	3,500		220-6010082-51306 Software		4,000	4,000
18,098	17,790	6,000		220-6010082-54301 Small Equipment Purchases		6,000	6,000
83,581	58,562	46,461		Total For Materials & Services		56,901	56,901
420	450	495		220-6010082-61101 Audit		898	898
42,907	65,867	2,272		220-6010082-61102 Contract Services		2,000	2,000
329	480	800		220-6010082-61201 Training And Development		500	500
-	-	-		220-6010082-61202 Schools And Conferences		-	-
4,219	4,040	4,500		220-6010082-62001 Telephone		5,000	5,000
10	10	200		220-6010082-62101 Postage		200	200
2,625	5,865	8,000		220-6010082-63001 Travel Expense		6,000	6,000
1,245	500	-		220-6010082-64001 Advertising		-	-
860	-	890		220-6010082-65201 Building Rent		950	950
1,711	506	2,000		220-6010082-65202 Equipment Rent		3,000	3,000
84,583	74,236	85,000		220-6010082-67002 Heat/Lights/Water		95,000	95,000
-	701	720		220-6010082-67004 Property Taxes		765	765
14,282	9,893	8,000		220-6010082-68002 Equipment Repairs		8,000	8,000

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
13,548	19,528	18,351		220-6010082-68312 Fair Improve - Non-Capital		17,269	17,269
5,468	3,663	3,500		220-6010082-69101 Assoc Memberships		5,000	5,000
-	-	-		220-6010082-69201 Fair Production		-	-
971	599	1,500		220-6010082-69204 Security & Safety		1,000	1,000
-	-	2,000		220-6010082-69205 Bedding Materials		2,000	2,000
-	-	-		220-6010082-69215 Rodeo Attractions		-	-
10,900	2,550	14,000		220-6010082-69220 Special Event Expenses		10,000	10,000
-	-260	-		220-6010082-69221 Playday Expenses		-	-
330	28	350		220-6010082-69299 Miscellaneous Expenses		-	-
184,408	188,657	152,578		Total For Contracted Services		157,582	157,582
24,096	27,385	31,429		220-6010082-78002 Trans Out For Property Insur		39,478	39,478
4,086	4,908	8,890		220-6010082-78003 Trans Out For Admin Overhead		10,894	10,894
1,584	1,452	1,584		220-6010082-78004 Trans Out For Telecomm Equip		1,584	1,584
4,544	5,399	7,000		220-6010082-78005 Trans Out For Motor Pool		6,000	6,000
2,386	1,179	1,179		220-6010082-78006 Trans Out For Computer Replace		1,401	1,401
3,888	4,170	4,170		220-6010082-78027 Trans Out For Liability Insur		4,465	4,465
2,646	2,778	1,944		220-6010082-78046 Trans Out For Network Charges		3,063	3,063
258	246	371		220-6010082-78054 Trans Out For Telecomm Calls		266	266
3,222	3,222	3,222		220-6010082-78055 Trans Out For Legal Services		3,254	3,254
46,710	50,739	59,789		Total For Transfer Outs Reciprocal		70,405	70,405
54,586	12,580	10,889		220-6010082-80080 Capital Department Equipment		-	-
15,304	181,125	285,968		220-6010082-82001 Miscellaneous Building Remodel		200,000	200,000
-	-	-		<i>Placeholder for possible facilities grant.</i>			
41,199	32,271	-		220-6010082-83010 Capital Improvements		-	-
111,089	225,976	296,857		Total For Capital		200,000	200,000
641,566	727,996	806,423	6.0000	Total Expenses Fair Events Center	5.3000	778,125	778,125

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

Beginning Fund Balance - CJ

221-6510001 Beginning Fund Balance - CJ:

The Adult Division currently provides supervision to approximately 630 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 Adults on Supervision (AOS) convicted of person-to-person, drug, and property offenses. AOS 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 AOS 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 individual needs. 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 Grant-In-Aid Community Corrections funds 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. Yamhill County provides a portion of county allocation funds to YCDCJ for the supervision of non-state-funded misdemeanor offenses including DUII and other nuisance crimes. 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 to fund our local Defendant Assessment Report (DAR) SMART Sentencing Prison Diversion and Pretrial Justice Programs. 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. For the Y26 fiscal year, as our local Pretrial Justice Program has now shifted back to the Oregon Judicial Department with the legislative passage of SB 48 in 2021, we anticipate JRI funds will be used for continued support of our SMART Sentence Prison Diversion Program, Adult Recovery Court, Community in Action Transitional Employment and Cognitive Services and housing among other various services for our local AOS.

The Adult Division also provides a community service and work crew 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 Fairgrounds, Yamhill County Parks, and Yamhill County Public Works. 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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Beginning Fund Balance - CJ			
1,529,577	1,701,316	850,000		221-6510001-30101 Beginning Fund Balance		1,557,109	1,557,109
1,529,577	1,701,316	850,000		Total Revenue		1,557,109	1,557,109
-	-	-		- Total For Personnel	-	-	-
-	-	-		- Total Expenses Beginning Fund Balance - CJ	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Ending Fund Balance - CJ							
-	-	-	-	- Total For Personnel	-	-	-
-	-	137,400		221-6510093-99001 Ending Fund Balance		1,121,952	1,121,952
-	-	137,400		Total For Balances		1,121,952	1,121,952
-	-	137,400		- Total Expenses Ending Fund Balance - CJ	-	1,121,952	1,121,952

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 Grant-In-Aid Community Corrections funding.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Community Justice - Jail							
454,616	-	-		221-6520041-30101 Beginning Fund Balance		-	-
414,850	692,525	676,337		221-6520041-33467 SB 1145 Grant		550,000	550,000
869,466	692,525	676,337		Total Revenue		550,000	550,000
177,269	193,846	187,060	2.0000	221-6520041-40409 Corrections Officer	-	-	-
3,278	3,867	1,037		221-6520041-47500 Longevity Pay		-	-
-	12,934	2,500		221-6520041-47900 Other Earnings		-	-
12,746	8,614	9,900		221-6520041-48000 Extra Hours		-	-
10,479	21,643	18,000		221-6520041-48100 Overtime		-	-
14,663	11,701	6,099		221-6520041-48500 Certification/Education		-	-
3,616	3,880	2,815		221-6520041-49001 Medicare Tax		-	-
15,460	16,589	12,040		221-6520041-49100 Social Security		-	-
63,225	72,998	52,084		221-6520041-49210 Retirement		-	-
35,759	37,619	37,314		221-6520041-49310 Medical Insurance		-	-
407	1,081	749		221-6520041-49311 Paid Leave Oregon		-	-
64	51	56		221-6520041-49312 Employee Assistance Program		-	-
2,875	2,875	3,000		221-6520041-49315 VEBA		-	-
594	632	646		221-6520041-49332 Long Term Disability		-	-
83	79	88		221-6520041-49340 Life Insurance		-	-
4,962	6,490	-		221-6520041-49400 Accident Insurance		-	-
246	263	-		221-6520041-49480 Time Loss Reserve		-	-
180	268	187		221-6520041-49500 Unemployment		-	-
39	46	46		221-6520041-49600 Workers Comp Assessment		-	-
25,155	14,633	31,500		221-6520041-49900 FET/Vacation/Sick		-	-
371,099	410,105	365,121	2.0000	Total For Personnel	-	-	-
2,732	4,994	-		221-6520041-51110 Department Supplies		-	-
2,732	4,994	-		Total For Materials & Services		-	-
525	563	619		221-6520041-61101 Audit		-	-
525	563	619		Total For Contracted Services		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	18,384	16,313		221-6520041-78003 Trans Out For Admin Overhead		-	-
-	-	-		221-6520041-78010 Trans Out To Jail Operations		330,819	330,819
-	-			<i>Transfer to Jail for 2 FTE Deputies.</i>			
222,881	272,380	262,919		221-6520041-78045 Trans Out To Jail Maint		219,181	219,181
56,881	51,779	25,000		221-6520041-78056 Trans Out To Jail Capital		-	-
279,762	342,543	304,232		Total For Transfer Outs Reciprocal		550,000	550,000
654,117	758,205	669,972	2.0000	Total Expenses Community Justice - Jail	-	550,000	550,000

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

Community Justice - County

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

This department supports 1.6 FTE probation officers assigned to supervise state unfunded misdemeanor Adults on Supervision (AOS) such as DUII and nuisance crimes, supported by county general funds.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Community Justice - County			
-	9	-		221-6520044-36212 Reimbursement		-	-
241,279	236,453	242,838		221-6520044-38091 Trans In From General Fund		250,123	250,123
241,279	236,462	242,838		Total Revenue		250,123	250,123
136,867	159,760	125,456	1.6000	221-6520044-40336 Parole Probation Officer	1.6000	115,703	115,703
-	-	600		221-6520044-47500 Longevity Pay		-	-
4,576	1,190	2,000		221-6520044-47900 Other Earnings		1,000	1,000
358	1,014	2,480		221-6520044-48100 Overtime		1,000	1,000
1,580	2,700	2,040		221-6520044-48400 Beeper Pay		1,000	1,000
1,207	3,452	1,672		221-6520044-48500 Certification/Education		-	-
-	1,484	836		221-6520044-48600 Incentive Pay		-	-
2,023	2,462	1,864		221-6520044-49001 Medicare Tax		1,678	1,678
8,648	10,529	7,971		221-6520044-49100 Social Security		7,173	7,173
26,248	43,723	33,697		221-6520044-49210 Retirement		34,954	34,954
42,011	39,191	34,085		221-6520044-49310 Medical Insurance		40,901	40,901
297	692	501		221-6520044-49311 Paid Leave Oregon		463	463
43	51	45		221-6520044-49312 Employee Assistance Program		45	45
2,950	3,000	2,400		221-6520044-49315 VEBA		2,400	2,400
2,830	2,689	2,269		221-6520044-49320 Dental Insurance Expense		2,280	2,280
304	273	216		221-6520044-49325 Vision Insurance		229	229
956	718	271		221-6520044-49331 Short Term Disability		557	557
71	86	70		221-6520044-49340 Life Insurance		70	70
3,021	4,247	-		221-6520044-49400 Accident Insurance		4,605	4,605
145	168	-		221-6520044-49480 Time Loss Reserve		-	-
145	171	126		221-6520044-49500 Unemployment		115	115
42	38	37		221-6520044-49600 Workers Comp Assessment		45	45
-	1,528	1,530		221-6520044-49900 FET/Vacation/Sick		1,500	1,500
234,321	279,166	220,166	1.6000	Total For Personnel	1.6000	215,718	215,718
1,506	44	-		221-6520044-51001 Central Supplies		-	-
1,462	180	-		221-6520044-54301 Small Equipment Purchases		-	-

Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	1,479	-		221-6520044-58302 Data Processing Supplies		-	-
2,967	1,704	-		Total For Materials & Services		-	-
227	-	-		221-6520044-61001 Professional Services		-	-
140	150	165		221-6520044-61101 Audit		209	209
271	-	-		221-6520044-61201 Training And Development		1,000	1,000
-	52	-		221-6520044-61202 Schools And Conferences		-	-
1,393	1,753	900		221-6520044-62001 Telephone		1,500	1,500
120	122	-		221-6520044-62101 Postage		-	-
836	1,452	-		221-6520044-63001 Travel Expense		1,000	1,000
2,985	3,529	1,065		Total For Contracted Services		3,709	3,709
2,905	3,544	3,728		221-6520044-78001 Trans Out For Building Reserve		4,357	4,357
351	399	457		221-6520044-78002 Trans Out For Property Insur		575	575
17,023	-	-		221-6520044-78003 Trans Out For Admin Overhead		-	-
768	782	787		221-6520044-78004 Trans Out For Telecomm Equip		787	787
4,615	10,284	8,000		221-6520044-78005 Trans Out For Motor Pool		-	-
1,230	1,230	1,230		221-6520044-78006 Trans Out For Computer Replace		1,230	1,230
1,798	-	-		221-6520044-78015 Trans Out For Computer Service		-	-
33	34	150		221-6520044-78017 Trans Out For Postage Charges		100	100
880	944	944		221-6520044-78027 Trans Out For Liability Insur		1,011	1,011
-2,362	-	-		221-6520044-78044 Trans Out For PEL Reserves		-	-
1,764	1,852	1,944		221-6520044-78046 Trans Out For Network Charges		2,042	2,042
225	170	173		221-6520044-78054 Trans Out For Telecomm Calls		173	173
29,230	19,239	17,413		Total For Transfer Outs Reciprocal		10,275	10,275
269,503	303,638	238,644	1.6000	Total Expenses Community Justice - County	1.6000	229,702	229,702

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 and PO Aides assigned to supervise felony and some state-funded misdemeanor Adults on Supervision (AOS) on probation, parole, and post-prison supervision and includes support for management, administrative support, out-of-custody work crew, and treatment services. This budget includes 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 funds.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Community Justice - State			
-649	-	-		221-6520045-33115 CFDA Federal Grant		-	-
3,516,178	2,799,067	2,733,644		221-6520045-33413 State Enhancement		3,375,028	3,375,028
-	-	-		221-6520045-33467 SB 1145 Grant		-	-
-	1,733	-		221-6520045-34204 Civil Fees		-	-
25,798	12,634	10,000		221-6520045-34205 Probation Fees		-	-
888	804	1,000		221-6520045-34210 UA Fees		1,000	1,000
120	34	-		221-6520045-34213 Electronic Surveillance		-	-
936	25	-		221-6520045-34215 Sex Offender Tr. Fee		-	-
540	490	350		221-6520045-34230 DNA Fees		100	100
300	400	-		221-6520045-34233 Compact Fees		-	-
80	120	-		221-6520045-34236 Community Service Fee		-	-
-40	-	-		221-6520045-34298 Over/Short		-	-
480	-150	-		221-6520045-34299 Miscellaneous - Fees		-	-
12,698	19,449	15,268		221-6520045-36101 Pool Investment Earnings		15,557	15,557
11,473	37,200	38,073		221-6520045-36103 Bond Investment Earnings		29,754	29,754
397	278	-		221-6520045-36105 Lease Interest Revenue		-	-
15,850	20,028	23,029		221-6520045-36204 Rent		23,554	23,554
-	390	-		221-6520045-36212 Reimbursement		-	-
-	115	-		221-6520045-36299 Miscellaneous - Other Revenue		-	-
102,762	113,118	149,188		221-6520045-38031 Trans In From Juvenile		99,580	99,580
-	-	-		<i>.25 FTE of Comm Justice Director and Business Manager</i>			
3,687,811	3,005,734	2,970,552		Total Revenue		3,544,573	3,544,573
184,837	165,815	184,357	2.0000	221-6520045-40138 Community Justice Manager	2.0000	191,502	191,502
125,415	135,883	140,050	1.0000	221-6520045-40157 Community Justice Director	1.0000	144,252	144,252
68,553	75,476	78,311	1.0000	221-6520045-40158 Comm Justice Business Manager	1.0000	89,572	89,572
-	-	-	-	221-6520045-40202 Office Specialist 2	1.0000	35,984	35,984
125,364	135,624	132,319	2.5000	221-6520045-40203 Senior Office Specialist	1.7000	96,427	96,427
106,354	108,727	119,548	2.5000	221-6520045-40210 Probation Officer Aide	2.5000	115,368	115,368
27,158	22,713	-	-	221-6520045-40220 Office Specialist Technician	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
812,524	766,177	918,270	10.7000	221-6520045-40336	11.8000	1,036,386	1,036,386
112,789	106,583	66,126	1.0000	221-6520045-40368	-	-	-
-	9	-		221-6520045-47400		-	-
14,667	17,814	15,065		221-6520045-47500		10,370	10,370
-	2,504	-		221-6520045-47750		1,000	1,000
42,611	1,658	6,375		221-6520045-47900		1,000	1,000
-	9	-		221-6520045-48000		-	-
2,800	2,118	7,410		221-6520045-48100		5,000	5,000
2,386	-	-		221-6520045-48200		45,000	45,000
5,108	4,272	4,000		221-6520045-48400		7,500	7,500
74,259	64,520	52,024		221-6520045-48500		59,927	59,927
-	7,700	3,264		221-6520045-48600		8,700	8,700
24,480	23,681	24,786		221-6520045-49001		25,965	25,965
104,674	101,257	105,977		221-6520045-49100		111,020	111,020
416,294	418,632	448,999		221-6520045-49210		524,759	524,759
453,607	394,391	431,740		221-6520045-49310		536,823	536,823
3,468	6,655	6,559		221-6520045-49311		6,753	6,753
473	546	579		221-6520045-49312		587	587
27,310	25,985	27,300		221-6520045-49315		31,500	31,500
27,493	24,643	27,225		221-6520045-49320		29,924	29,924
2,813	2,344	2,459		221-6520045-49325		3,003	3,003
10,117	6,413	4,400		221-6520045-49331		7,308	7,308
779	703	777		221-6520045-49340		925	925
21,225	23,353	-		221-6520045-49400		39,096	39,096
1,717	1,625	-		221-6520045-49480		-	-
1,717	1,650	1,348		221-6520045-49500		1,711	1,711
419	359	469		221-6520045-49600		500	500
11,451	44,929	15,753		221-6520045-49900		20,000	20,000
2,812,861	2,694,764	2,825,490	20.7000	Total For Personnel	21.0000	3,187,862	3,187,862
20,565	18,100	21,000		221-6520045-51001		25,000	25,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-	-		221-6520045-51006 Medical Supplies		-	-
125	-	-		221-6520045-51110 Department Supplies		-	-
-	850	-		221-6520045-51199 Miscellaneous Supplies		-	-
1,798	7,222	800		221-6520045-51201 Drugs		1,000	1,000
4,045	-	5,000		221-6520045-51204 Laboratory Expense		7,000	7,000
-	-	-		221-6520045-51303 Publications & Dues		1,000	1,000
11,235	9,058	9,628		221-6520045-54301 Small Equipment Purchases		10,000	10,000
941	4,288	5,000		221-6520045-58302 Data Processing Supplies		2,500	2,500
38,709	39,516	41,428		Total For Materials & Services		46,500	46,500
201	820	2,500		221-6520045-61001 Professional Services		1,000	1,000
2,066	2,100	2,310		221-6520045-61101 Audit		2,360	2,360
160,603	129,869	138,074		221-6520045-61102 Contract Services		150,000	150,000
148,344	124,995	193,720		221-6520045-61113 Parole Services		200,000	200,000
3,424	1,745	5,600		221-6520045-61201 Training And Development		5,000	5,000
4,092	5,397	11,000		221-6520045-61202 Schools And Conferences		10,000	10,000
-	-	500		221-6520045-61301 Medical Treatment		-	-
19,045	12,560	18,500		221-6520045-62001 Telephone		12,000	12,000
1,632	1,264	2,000		221-6520045-62101 Postage		1,000	1,000
13,470	14,635	10,300		221-6520045-63001 Travel Expense		10,000	10,000
-	170	1,000		221-6520045-64001 Advertising		1,000	1,000
-1,650	-	-		221-6520045-65204 Site Oper Costs		-	-
1,838	1,389	1,600		221-6520045-67002 Heat/Lights/Water		1,600	1,600
3,921	4,372	4,500		221-6520045-67004 Property Taxes		5,000	5,000
5,126	1,189	5,000		221-6520045-68001 Building Repairs		5,000	5,000
280	514	1,000		221-6520045-68301 Copy Machines/Maint		500	500
5,952	6,581	10,500		221-6520045-68307 Software Lic and Maint Fees		2,500	2,500
2,639	2,001	5,600		221-6520045-69101 Assoc Memberships		5,000	5,000
1,042	1,180	2,500		221-6520045-69908 Bank Service Charge		1,000	1,000
-	90	-		221-6520045-69918 Employee Recognition		-	-
372,022	310,872	416,204		Total For Contracted Services		412,960	412,960

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
84,285	97,760	99,053		221-6520045-78001 Trans Out For Building Reserve		104,549	104,549
6,338	7,203	8,267		221-6520045-78002 Trans Out For Property Insur		11,514	11,514
80,788	83,200	97,732		221-6520045-78003 Trans Out For Admin Overhead		122,623	122,623
11,857	10,300	9,833		221-6520045-78004 Trans Out For Telecomm Equip		9,437	9,437
8,807	8,387	9,000		221-6520045-78005 Trans Out For Motor Pool		9,000	9,000
18,785	15,990	15,990		221-6520045-78006 Trans Out For Computer Replace		14,760	14,760
26,173	-463	-		221-6520045-78015 Trans Out For Computer Service		-	-
451	350	2,000		221-6520045-78017 Trans Out For Postage Charges		500	500
15,855	17,005	17,005		221-6520045-78027 Trans Out For Liability Insur		20,190	20,190
-14,537	-2,694	-		221-6520045-78044 Trans Out For PEL Reserves		-	-
27,342	22,687	25,272		221-6520045-78046 Trans Out For Network Charges		28,588	28,588
43,821	43,821	54,402		221-6520045-78052 Trans Out To HHS		58,400	58,400
-	-			<i>HHS Mental Health Counseling Services</i>			
2,228	1,767	2,162		221-6520045-78054 Trans Out For Telecomm Calls		1,620	1,620
15,037	15,713	16,448		221-6520045-78055 Trans Out For Legal Services		18,403	18,403
327,231	321,025	357,164		Total For Transfer Outs Reciprocal		399,584	399,584
3,550,822	3,366,178	3,640,286	20.7000	Total Expenses Community Justice - State	21.0000	4,046,906	4,046,906

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

Work Crew

221-6520063 Work Crew:

Unfortunately, due to the termination of the Chehalem Parks and Recreation Department (CPRD) service contract, this department budget was discontinued in Y25.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Work Crew/Community Service			
130,900	163,602	-		221-6520063-34203 Work Release		-	-
150	-	-		221-6520063-34213 Electronic Surveillance		-	-
3,544	4,806	-		221-6520063-34236 Community Service Fee		-	-
-	-	-		221-6520063-36204 Rent		-	-
134,594	168,408	-		Total Revenue		-	-
7,726	8,531	-	-	221-6520063-40134 Division Manager	-	-	-
58,545	107,975	-	-	221-6520063-40325 Community Services Supervisor	-	-	-
1,200	1,608	-		221-6520063-47500 Longevity Pay		-	-
-	2,906	-		221-6520063-47750 Out Of Class Pay		-	-
3,097	1,307	-		221-6520063-47900 Other Earnings		-	-
1,080	1,839	-		221-6520063-49001 Medicare Tax		-	-
4,618	7,861	-		221-6520063-49100 Social Security		-	-
18,503	25,441	-		221-6520063-49210 Retirement		-	-
23,106	21,555	-		221-6520063-49310 Medical Insurance		-	-
136	513	-		221-6520063-49311 Paid Leave Oregon		-	-
23	25	-		221-6520063-49312 Employee Assistance Program		-	-
1,623	1,650	-		221-6520063-49315 VEBA		-	-
1,556	1,479	-		221-6520063-49320 Dental Insurance Expense		-	-
167	150	-		221-6520063-49325 Vision Insurance		-	-
450	340	-		221-6520063-49331 Short Term Disability		-	-
28	28	-		221-6520063-49340 Life Insurance		-	-
1,559	3,771	-		221-6520063-49400 Accident Insurance		-	-
75	127	-		221-6520063-49480 Time Loss Reserve		-	-
75	127	-		221-6520063-49500 Unemployment		-	-
22	22	-		221-6520063-49600 Workers Comp Assessment		-	-
4,649	4,913	-		221-6520063-49900 FET/Vacation/Sick		-	-
128,239	192,168	-	-	Total For Personnel	-	-	-
396	-	-		221-6520063-51001 Central Supplies		-	-
446	-	-		221-6520063-51110 Department Supplies		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
147	-	-		221-6520063-58302 Data Processing Supplies		-	-
988	-	-		Total For Materials & Services		-	-
189	203	-		221-6520063-61101 Audit		-	-
5,947	5,901	-		221-6520063-61102 Contract Services		-	-
120	-	-		221-6520063-61201 Training And Development		-	-
448	583	-		221-6520063-62001 Telephone		-	-
109	122	-		221-6520063-62101 Postage		-	-
6,813	6,809	-		Total For Contracted Services		-	-
8,028	-	-		221-6520063-78001 Trans Out For Building Reserve		-	-
691	785	-		221-6520063-78002 Trans Out For Property Insur		-	-
9,903	8,361	-		221-6520063-78003 Trans Out For Admin Overhead		-	-
126	-	-		221-6520063-78004 Trans Out For Telecomm Equip		-	-
14,990	10,200	-		221-6520063-78005 Trans Out For Motor Pool		-	-
615	615	-		221-6520063-78006 Trans Out For Computer Replace		-	-
2,547	-	-		221-6520063-78015 Trans Out For Computer Service		-	-
30	34	-		221-6520063-78017 Trans Out For Postage Charges		-	-
1,727	1,852	-		221-6520063-78027 Trans Out For Liability Insur		-	-
2,453	2,268	-		221-6520063-78044 Trans Out For PEL Reserves		-	-
882	926	-		221-6520063-78046 Trans Out For Network Charges		-	-
1,463	1,077	-		221-6520063-78055 Trans Out For Legal Services		-	-
43,456	26,117	-		Total For Transfer Outs Reciprocal		-	-
179,496	225,094	-		- Total Expenses Work Crew/Community Service		-	-

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Local Control							
169,446	282,866	276,205		221-6520067-33467 SB 1145 Grant		317,700	317,700
169,446	282,866	276,205		Total Revenue		317,700	317,700
14,410	15,731	27,535	0.5000	221-6520067-40203 Senior Office Specialist	0.3000	17,017	17,017
21,960	14,866	19,971	0.5000	221-6520067-40210 Probation Officer Aide	0.5000	31,087	31,087
31,893	-	-	-	221-6520067-40334 Probation Program Specialist	-	-	-
47,240	51,218	61,587	0.7000	221-6520067-40336 Parole Probation Officer	0.6000	54,372	54,372
-	363	699		221-6520067-47500 Longevity Pay		1,081	1,081
-	77	-		221-6520067-47750 Out Of Class Pay		-	-
2,801	362	3,000		221-6520067-47900 Other Earnings		1,000	1,000
-	13	921		221-6520067-48000 Extra Hours		500	500
359	527	2,000		221-6520067-48100 Overtime		1,000	1,000
1,032	1,233	1,300		221-6520067-48400 Beeper Pay		1,000	1,000
2,362	2,561	3,079		221-6520067-48500 Certification/Education		2,719	2,719
-	5	-		221-6520067-48600 Incentive Pay		-	-
1,828	1,255	1,637		221-6520067-49001 Medicare Tax		1,555	1,555
7,818	5,366	6,997		221-6520067-49100 Social Security		6,647	6,647
27,559	19,147	27,295		221-6520067-49210 Retirement		29,767	29,767
31,100	24,067	36,216		221-6520067-49310 Medical Insurance		35,789	35,789
217	354	436		221-6520067-49311 Paid Leave Oregon		409	409
52	51	47		221-6520067-49312 Employee Assistance Program		39	39
2,178	1,846	2,550		221-6520067-49315 VEBA		2,100	2,100
2,099	1,652	2,411		221-6520067-49320 Dental Insurance Expense		1,994	1,994
225	166	230		221-6520067-49325 Vision Insurance		201	201
767	382	394		221-6520067-49331 Short Term Disability		487	487
59	45	57		221-6520067-49340 Life Insurance		61	61
2,322	1,746	-		221-6520067-49400 Accident Insurance		2,184	2,184
127	86	-		221-6520067-49480 Time Loss Reserve		-	-
127	87	110		221-6520067-49500 Unemployment		102	102
37	24	39		221-6520067-49600 Workers Comp Assessment		50	50

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
5,041	459	500		221-6520067-49900 FET/Vacation/Sick		500	500
203,612	143,688	199,011	1.7000	Total For Personnel	1.4000	191,661	191,661
729	202	-		221-6520067-51001 Central Supplies		-	-
729	202	-		Total For Materials & Services		-	-
50	-	-		221-6520067-61001 Professional Services		-	-
189	203	-		221-6520067-61101 Audit		154	154
-	99	-		221-6520067-61201 Training And Development		-	-
-	83	-		221-6520067-61202 Schools And Conferences		500	500
891	1,082	-		221-6520067-62001 Telephone		-	-
158	122	-		221-6520067-62101 Postage		-	-
32	212	-		221-6520067-63001 Travel Expense		250	250
1,321	1,800	-		Total For Contracted Services		904	904
12,845	8,857	7,379		221-6520067-78001 Trans Out For Building Reserve		7,534	7,534
452	514	1,491		221-6520067-78002 Trans Out For Property Insur		741	741
7,144	8,065	7,778		221-6520067-78003 Trans Out For Admin Overhead		10,352	10,352
526	396	393		221-6520067-78004 Trans Out For Telecomm Equip		-	-
615	615	615		221-6520067-78006 Trans Out For Computer Replace		-	-
2,379	-	-		221-6520067-78015 Trans Out For Computer Service		-	-
44	34	150		221-6520067-78017 Trans Out For Postage Charges		50	50
1,135	1,217	3,069		221-6520067-78027 Trans Out For Liability Insur		1,303	1,303
882	926	972		221-6520067-78046 Trans Out For Network Charges		-	-
43,821	43,821	54,401		221-6520067-78052 Trans Out To HHS		58,400	58,400
-	-	-		-		-	-
47	121	89		221-6520067-78054 Trans Out For Telecomm Calls		-	-
1,367	1,077	1,419		221-6520067-78055 Trans Out For Legal Services		-	-
71,257	65,643	77,756		Total For Transfer Outs Reciprocal		78,380	78,380
276,918	211,334	276,767	1.7000	Total Expenses Local Control	1.4000	270,945	270,945

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 2025-26.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Economic Development							
749,733	970,934	1,190,907		226-1010034-30101		1,178,931	1,178,931
				Beginning Fund Balance			
201,317	201,317	201,317		226-1010034-30146		201,317	201,317
				Fund Bal Reserve - EDA			
474,512	667,116	300,000		226-1010034-33511		475,000	475,000
				Video Lottery			
8,254	18,943	9,924		226-1010034-36101		15,152	15,152
				Pool Investment Earnings			
3,673	35,470	12,189		226-1010034-36103		28,371	28,371
				Bond Investment Earnings			
1,437,488	1,893,780	1,714,337		Total Revenue		1,898,771	1,898,771
1,744	95,116	102,362	1.0000	226-1010034-40128	1.0000	105,518	105,518
				Program Manager 2			
-	-	-	-	226-1010034-40154	0.1000	14,106	14,106
				Deputy County Administrator			
-	-	-		226-1010034-47500		141	141
				Longevity Pay			
-	785	-		226-1010034-47900		-	-
				Other Earnings			
-	-	10,000		226-1010034-48200		-	-
				Extra Help			
25	1,381	1,484		226-1010034-49001		1,737	1,737
				Medicare Tax			
108	5,906	6,346		226-1010034-49100		7,425	7,425
				Social Security			
-	9,836	21,926		226-1010034-49210		29,869	29,869
				Retirement			
-	19,595	21,303		226-1010034-49310		28,119	28,119
				Medical Insurance			
-	388	409		226-1010034-49311		478	478
				Paid Leave Oregon			
-	25	28		226-1010034-49312		31	31
				Employee Assistance Program			
-	1,500	1,500		226-1010034-49315		1,650	1,650
				VEBA			
-	1,344	1,418		226-1010034-49320		1,567	1,567
				Dental Insurance Expense			
-	136	135		226-1010034-49325		157	157
				Vision Insurance			
-	364	348		226-1010034-49331		383	383
				Short Term Disability			
-	25	27		226-1010034-49340		48	48
				Life Insurance			
-	96	-		226-1010034-49400		120	120
				Accident Insurance			
2	94	-		226-1010034-49480		-	-
				Time Loss Reserve			
2	96	102		226-1010034-49500		120	120
				Unemployment			
-	20	45		226-1010034-49600		45	45
				Workers Comp Assessment			
1,881	136,709	167,433	1.0000	Total For Personnel	1.1000	191,514	191,514
158	-	6,500		226-1010034-51001		6,500	6,500
				Central Supplies			
-	41	-		226-1010034-51199		-	-
				Miscellaneous Supplies			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
-	-	500		226-1010034-51303 Publications & Dues		500	500
-	1,500	2,500		226-1010034-51306 Software		15,000	15,000
-	1,072	2,000		226-1010034-54301 Small Equipment Purchases		1,000	1,000
158	2,612	11,500		Total For Materials & Services		23,000	23,000
140,329	49,479	65,000		226-1010034-61001 Professional Services		65,000	65,000
-	-			<i>Includes 50,000 for County's share of bypass lobbyist contract.</i>			
161	173	190		226-1010034-61101 Audit		227	227
-	179	2,000		226-1010034-61201 Training And Development		2,000	2,000
204	301	240		226-1010034-62001 Telephone		240	240
-	2,306	3,000		226-1010034-63001 Travel Expense		3,000	3,000
-	-	1,069		226-1010034-65201 Building Rent		-	-
-	-	250		226-1010034-68301 Copy Machines/Maint		250	250
-	-	1,003		226-1010034-68310 Building Maintenance		-	-
2,130	2,170	2,800		226-1010034-69050 Chamber Memberships		2,800	2,800
8,601	9,472	9,500		226-1010034-69101 Assoc Memberships		9,500	9,500
924	-	-		226-1010034-69901 Other Expense		-	-
152,349	64,079	85,052		Total For Contracted Services		83,017	83,017
-	6,500	6,500		226-1010034-70027 Grants Awarded		-	-
-	-			-			
-	-	150,000		226-1010034-72048 Strat Inv Grants		100,000	100,000
-	-	100,000		226-1010034-72049 Strat Inv Small Grts		50,000	50,000
-	-	75,000		226-1010034-72050 Strat Inv Startup Grts		50,000	50,000
-	-	201,317		226-1010034-74002 Revolving Loan		201,317	201,317
-	6,500	532,817		Total For Other Expenses		401,317	401,317
-	-	2,591		226-1010034-78001 Trans Out For Building Reserve		2,739	2,739
19,162	6,102	5,676		226-1010034-78003 Trans Out For Admin Overhead		7,937	7,937
-	-	-		226-1010034-78004 Trans Out For Telecomm Equip		-	-
199	934	391		226-1010034-78006 Trans Out For Computer Replace		-	-
800	3,100	5,000		226-1010034-78018 Trans Out For Internal Expense		5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-			<i>Transfer to Public Health for restaurant inspections.</i>			
-	20,000	20,000		226-1010034-78043 Trans Out To Sheriff's Office		20,000	20,000
-	-			<i>Video Lottery for Marine Patrol</i>			
-	-	-		226-1010034-78054 Trans Out For Telecomm Calls		-	-
688	688	688		226-1010034-78055 Trans Out For Legal Services		716	716
70,000	70,000	70,000		226-1010034-78080 Trans Out To Fair		70,000	70,000
-	-			<i>Video Lottery for Fairgrounds</i>			
20,000	20,000	20,000		226-1010034-78081 Trans Out To Parks		60,000	60,000
-	-			<i>Video Lottery for Parks</i>			
110,849	120,824	124,346		Total For Transfer Outs Reciprocal		166,392	166,392
-	-	793,122		226-1010034-99001 Ending Fund Balance		1,033,531	1,033,531
-	-	793,122		Total For Balances		1,033,531	1,033,531
265,237	330,725	1,714,270	1.0000	Total Expenses Economic Development	1.1000	1,898,771	1,898,771

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Corner Restoration							
286,844	224,210	160,010		227-3010037-30101 Beginning Fund Balance		79,643	79,643
53,479	46,854	50,000		227-3010037-34106 Recording Fee		57,000	57,000
2,260	2,920	2,717		227-3010037-36101 Pool Investment Earnings		2,335	2,335
1,718	5,269	5,701		227-3010037-36103 Bond Investment Earnings		4,215	4,215
344,300	279,253	218,428		Total Revenue		143,193	143,193
27,868	27,651	31,854	0.3000	227-3010037-40015 County Surveyor	0.3000	29,189	29,189
-	-	-	-	227-3010037-40132 Management Analyst	0.5000	34,045	34,045
36,266	35,228	36,032	0.5000	227-3010037-40318 Engineering Technician 2	-	-	-
600	930	371		227-3010037-47500 Longevity Pay		-	-
-	3,227	1,300		227-3010037-47750 Out Of Class Pay		500	500
-	716	1,500		227-3010037-47900 Other Earnings		500	500
-	-	8,000		227-3010037-48200 Extra Help		1,000	1,000
948	1,021	990		227-3010037-49001 Medicare Tax		917	917
4,052	4,368	4,232		227-3010037-49100 Social Security		3,921	3,921
15,518	17,259	16,761		227-3010037-49210 Retirement		17,490	17,490
16,804	15,190	17,043		227-3010037-49310 Medical Insurance		20,451	20,451
132	287	271		227-3010037-49311 Paid Leave Oregon		253	253
17	21	22		227-3010037-49312 Employee Assistance Program		22	22
1,180	1,162	1,200		227-3010037-49315 VEBA		1,200	1,200
1,132	1,042	1,134		227-3010037-49320 Dental Insurance Expense		1,139	1,139
121	106	109		227-3010037-49325 Vision Insurance		115	115
413	270	278		227-3010037-49331 Short Term Disability		278	278
20	19	21		227-3010037-49340 Life Insurance		35	35
648	903	-		227-3010037-49400 Accident Insurance		548	548
66	70	-		227-3010037-49480 Time Loss Reserve		-	-
39	71	68		227-3010037-49500 Unemployment		63	63
15	14	20		227-3010037-49600 Workers Comp Assessment		22	22
1,162	3,199	14,575		227-3010037-49900 FET/Vacation/Sick		1,000	1,000
107,001	112,754	135,781	0.8000	Total For Personnel	0.8000	112,688	112,688

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	1,711	300		227-3010037-51001 Central Supplies		938	938
513	211	300		227-3010037-51116 Printing		300	300
-	-	1,000		227-3010037-51303 Publications & Dues		1,000	1,000
-	340	1,500		227-3010037-51306 Software		500	500
3,949	-	4,000		227-3010037-51510 Corner Restoration Supplies		1,000	1,000
-	5,368	8,000		227-3010037-54301 Small Equipment Purchases		1,000	1,000
4,462	7,631	15,100		Total For Materials & Services		4,738	4,738
-	-	8,000		227-3010037-61028 Corner Restoration Corrections		6,321	6,321
63	67	74		227-3010037-61101 Audit		91	91
-	-	37,000		227-3010037-61102 Contract Services		2,000	2,000
70	90	300		227-3010037-61103 Janitorial Contract		400	400
-	255	500		227-3010037-61202 Schools And Conferences		865	865
78	413	150		227-3010037-62001 Telephone		1,200	1,200
-	-	-		227-3010037-62101 Postage		50	50
69	346	500		227-3010037-63001 Travel Expense		500	500
15	16	50		227-3010037-64001 Advertising		50	50
-	1,037	1,400		227-3010037-65201 Building Rent		630	630
872	784	800		227-3010037-68301 Copy Machines/Maint		500	500
-	-	200		227-3010037-68302 Department Equipment Maint		200	200
-	-	3,650		227-3010037-68307 Software Lic and Maint Fees		4,000	4,000
-	-	200		227-3010037-69901 Other Expense		200	200
1,167	3,008	52,824		Total For Contracted Services		17,007	17,007
748	748	748		227-3010037-78001 Trans Out For Building Reserve		-	-
1,642	2,965	3,188		227-3010037-78003 Trans Out For Admin Overhead		3,844	3,844
559	538	783		227-3010037-78004 Trans Out For Telecomm Equip		-	-
1,918	2,216	2,000		227-3010037-78005 Trans Out For Motor Pool		2,000	2,000
981	1,053	1,053		227-3010037-78027 Trans Out For Liability Insur		1,127	1,127
-183	1	-		227-3010037-78044 Trans Out For PEL Reserves		100	100
116	146	260		227-3010037-78054 Trans Out For Telecomm Calls		-	-
1,679	1,679	1,679		227-3010037-78055 Trans Out For Legal Services		1,689	1,689

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
7,460	9,346	9,711		Total For Transfer Outs Reciprocal		8,760	8,760
-	-	4,112		227-3010037-99001 Ending Fund Balance		-	-
-	-	4,112		Total For Balances		-	-
120,090	132,739	217,528	0.8000	Total Expenses Corner Restoration	0.8000	143,193	143,193

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
				Title III			
72,981	73,872	74,889		230-1010053-30101 Beginning Fund Balance		48,123	48,123
-	-	10,000		230-1010053-33201 O&C Funds		10,000	10,000
-	-	10,000		230-1010053-33202 Federal Forest Funds		10,000	10,000
570	1,097	685		230-1010053-36101 Pool Investment Earnings		877	877
322	2,027	1,067		230-1010053-36103 Bond Investment Earnings		1,622	1,622
73,872	76,996	96,641		Total Revenue		70,622	70,622
-	-	-		- Total For Personnel	-	-	-
-	-	-		230-1010053-64001 Advertising		-	-
-	-	-		Total For Contracted Services		-	-
-	-	96,641		230-1010053-70027 Grants Awarded		70,617	70,617
-	-	96,641		Total For Other Expenses		70,617	70,617
-	203	-		230-1010053-78003 Trans Out For Admin Overhead		5	5
-	203	-		Total For Transfer Outs Reciprocal		5	5
-	-	-		230-1010053-80202 Vehicle & Equipment Replace		-	-
-	-	-		Total For Capital		-	-
-	203	96,641		- Total Expenses Title III	-	70,622	70,622

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 were to be obligated by December 31, 2024 and must be spent by December 31, 2026.

The Yamhill County Board of Commissioners determined and approved how the ARPA funds were 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, are obligated for remaining ARPA eligible projects that the Board of Commissioners already approved. Interest earnings were used to cover administrative costs for managing the funds received, and to supplement grant awards. It is anticipated that the remaining funds in this special revenue fund will be spent by end of the 2025-2026 budget year, and this Special Revenue Fund will be closed out.

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
American Rescue Plan Act							
11,473,637	3,666,525	291,334		232-1010054-30101		50,000	50,000
				Beginning Fund Balance			
93,800	93,800	-		232-1010054-33208		-	-
				Local Assistance and Tribal Consistency			
155,888	173,511	187,437		232-1010054-36101		-	-
				Pool Investment Earnings			
11,723,325	3,933,836	478,771		Total Revenue		50,000	50,000
-	-	-		- Total For Personnel		-	-
5,929	6,352	6,988		232-1010054-61101		-	-
				Audit			
5,929	6,352	6,988		Total For Contracted Services		-	-
-	50,000	171,223		232-1010054-70027		-	-
				Grants Awarded			
454,304	-	-		232-1010054-70030		-	-
				Grants Awarded - Impacted Industries			
1,585,000	-	-		232-1010054-70031		-	-
				Grants Awarded - Workforce Dev			
-	1,921,444	-		232-1010054-70032		-	-
				Grants Awarded - Childcare			
3,302	165,821	-		232-1010054-70033		-	-
				Grants Awarded - Rural Broadband			
2,042,606	2,137,265	171,223		Total For Other Expenses		-	-
15,327	15,327	172,415		232-1010054-78003		-	-
				Trans Out For Admin Overhead			
12,500	12,500	28,145		232-1010054-78055		-	-
				Trans Out For Legal Services			
27,827	27,827	200,560		Total For Transfer Outs Reciprocal		-	-
-	-	100,000		232-1010054-78164		-	-
				Trans Out - Dog Control			
-	-	-		-			
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		50,000	50,000
				Trans Out - GF Revenue Replacement			
-	-	-		<i>Transfer to Clerks Office for records software project.</i>			
5,980,438	409,785	100,000		Total For Transfer Outs		50,000	50,000
-	-	-		232-1010054-80123		-	-
				Capital Communication Equipmnt			
-	-	-		Total For Capital		-	-
8,056,800	2,581,230	478,771		- Total Expenses American Rescue Plan Act		50,000	50,000

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
				Opioid Settlement			
-	-	686,448		233-1010055-30101 Beginning Fund Balance		1,449,440	1,449,440
-	24,980	-		233-1010055-36101 Pool Investment Earnings		19,981	19,981
-	603,878	262,766		233-1010055-36299 Miscellaneous - Other Revenue		101,907	101,907
-	173,212	377,040		233-1010055-38080 Trans In From Risk Fund		-	-
-	802,070	1,326,254		Total Revenue		1,571,328	1,571,328
-	-	-		- Total For Personnel	-	-	-
-	-	-		233-1010055-61101 Audit		-	-
-	12,276	15,000		233-1010055-69599 Outside Legal Services		15,000	15,000
-	-	1,311,254		233-1010055-69901 Other Expense		1,556,034	1,556,034
-	12,276	1,326,254		Total For Contracted Services		1,571,034	1,571,034
-	-	-		233-1010055-78003 Trans Out For Admin Overhead		294	294
-	-	-		Total For Transfer Outs Reciprocal		294	294
-	12,276	1,326,254		- Total Expenses Opioid Settlement	-	1,571,328	1,571,328

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Habitat Conservation							
15,243	16,020	17,370		252-5010062-30101		15,117	15,117
				Beginning Fund Balance			
10,000	10,000	10,000		252-5010062-30102		10,000	10,000
				Fund Balance Reserved			
39,252	47,163	46,516		252-5010062-33507		53,206	53,206
				State Hwy Funds			
-	-			<i>HCP (11 to 20 year) + Adj for CPI per HCP</i>			
164	366	197		252-5010062-36101		293	293
				Pool Investment Earnings			
81	695	265		252-5010062-36103		556	556
				Bond Investment Earnings			
-	4,500	4,500		252-5010062-38052		4,500	4,500
				Trans In From O&C Fund			
64,740	78,744	78,848		Total Revenue		83,672	83,672
12,338	13,126	13,696	0.1000	252-5010062-40101	0.1000	14,106	14,106
				Director			
7,726	8,531	8,822	0.1000	252-5010062-40134	0.1000	9,919	9,919
				Division Manager			
-	-	226		252-5010062-47500		141	141
				Longevity Pay			
13	179	-		252-5010062-47900		-	-
				Other Earnings			
-	53	-		252-5010062-48600		426	426
				Incentive Pay			
290	339	330		252-5010062-49001		357	357
				Medicare Tax			
1,241	1,451	1,410		252-5010062-49100		1,525	1,525
				Social Security			
4,796	5,574	5,685		252-5010062-49210		6,875	6,875
				Retirement			
4,201	3,757	4,260		252-5010062-49310		5,112	5,112
				Medical Insurance			
40	95	90		252-5010062-49311		96	96
				Paid Leave Oregon			
4	5	6		252-5010062-49312		6	6
				Employee Assistance Program			
295	287	300		252-5010062-49315		300	300
				VEBA			
283	258	284		252-5010062-49320		284	284
				Dental Insurance Expense			
30	26	28		252-5010062-49325		28	28
				Vision Insurance			
107	73	70		252-5010062-49331		70	70
				Short Term Disability			
5	5	6		252-5010062-49340		8	8
				Life Insurance			
126	200	-		252-5010062-49400		258	258
				Accident Insurance			
20	23	-		252-5010062-49480		-	-
				Time Loss Reserve			
20	23	23		252-5010062-49500		24	24
				Unemployment			
4	4	4		252-5010062-49600		4	4
				Workers Comp Assessment			
-	1,505	-		252-5010062-49900		-	-
				FET/Vacation/Sick			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
31,540	35,515	35,240	0.2000	Total For Personnel	0.2000	39,539	39,539
21	23	25		252-5010062-61101 Audit		27	27
6,000	6,000	6,500		252-5010062-69901 Other Expense		6,413	6,413
-	-			<i>Butterfly Survey</i>			
6,021	6,023	6,525		Total For Contracted Services		6,440	6,440
1,159	1,199	983		252-5010062-78003 Trans Out For Admin Overhead		1,693	1,693
-	20,951	26,000		252-5010062-78016 Trans Out For Contract Service		26,000	26,000
-	-			<i>Reimburse Road Dept. for HCP maintenance/services.</i>			
1,159	22,150	26,983		Total For Transfer Outs Reciprocal		27,693	27,693
-	-	10,000		252-5010062-99003 Reserve For Future		10,000	10,000
-	-	10,000		Total For Balances		10,000	10,000
38,720	63,688	78,748	0.2000	Total Expenses Habitat Conservation	0.2000	83,672	83,672

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Non-Departmental - SDCs			
9,973	10,692	13,100		429-1010051-30101 Beginning Fund Balance		17,299	17,299
895	1,682	1,076		429-1010051-36101 Pool Investment Earnings		1,345	1,345
507	3,105	1,683		429-1010051-36103 Bond Investment Earnings		2,484	2,484
11,375	15,480	15,859		Total Revenue		21,128	21,128
-	-	-		- Total For Personnel	-	-	-
-	-	-		429-1010051-61101 Audit		64	64
-	-	-		Total For Contracted Services		64	64
8	8	7		429-1010051-78003 Trans Out For Admin Overhead		8	8
675	675	675		429-1010051-78055 Trans Out For Legal Services		681	681
683	683	682		Total For Transfer Outs Reciprocal		689	689
-	-	15,177		429-1010051-99001 Ending Fund Balance		20,375	20,375
-	-	15,177		Total For Balances		20,375	20,375
683	683	15,859		- Total Expenses Non-Departmental - SDCs	-	21,128	21,128

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				County Fair SDCs			
24,913	34,901	30,412		429-1010080-30101 Beginning Fund Balance		52,003	52,003
9,988	8,141	5,813		429-1010080-34701 Systems Dev Charge		11,384	11,384
34,901	43,041	36,225		Total Revenue		63,387	63,387
-	-	-		- Total For Personnel	-	-	-
-	-	36,225		429-1010080-83010 Capital Improvements		63,387	63,387
-	-	36,225		Total For Capital		63,387	63,387
-	-	36,225		- Total Expenses County Fair SDCs	-	63,387	63,387

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Chehalem Parks and Rec - SDCs			
63,043	80,857	112,668		429-1010081-34702 Chehalem SDC		131,446	131,446
63,043	80,857	112,668		Total Revenue		131,446	131,446
-	-	-		- Total For Personnel	-	-	-
63,043	80,857	112,668		429-1010081-72016 Chehalem Parks & Recreation		131,446	131,446
63,043	80,857	112,668		Total For Other Expenses		131,446	131,446
63,043	80,857	112,668		- Total Expenses Chehalem Parks and Rec - SDCs	-	131,446	131,446

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
County Parks SDCs							
65,616	72,274	58,015		429-1010181-30101 Beginning Fund Balance		64,850	64,850
6,658	5,427	3,875		429-1010181-34701 Systems Dev Charge		7,590	7,590
72,274	77,701	61,890		Total Revenue		72,440	72,440
-	-	-		- Total For Personnel	-	-	-
-	18,825	61,890		429-1010181-83002 Dedicated Park Improvement		72,440	72,440
-	18,825	61,890		Total For Capital		72,440	72,440
-	18,825	61,890		- Total Expenses County Parks SDCs	-	72,440	72,440

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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.

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.

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.

In preparation for addressing the County's facility needs, the development of reserves during prior fiscal years had been a priority for this Fund. At the conclusion of 2024, the County successfully negotiated for and purchased two buildings located at 400 NE Baker Street and 347 NE 4th Street in McMinnville, which allows for several departments to consolidate into buildings that provide more efficient and functional space and enhances County services. The loan payments for the buildings are paid through this fund.

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.

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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. Until the time comes for replacing the machine, 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. When it becomes evident that the postage machine will require replacement, the funds will be budgeted in a capital line to make them available for purchasing a replacement.

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.

For FY 2025-26, the remaining funds in Software Reserve will be utilized to support Oracle Cloud. There is no intention to direct additional revenue to this Fund, therefore, it is anticipated that this Fund will become inactive 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.

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Facilities Maintenance							
147,417	-37,504	893		440-1020016-30101		-	-
				440-1020016-30101			
23,338	24,038	23,338		440-1020016-36204		23,338	23,338
				440-1020016-36204			
2,152	13,741	-		440-1020016-36212		36,000	36,000
				440-1020016-36212			
114	42	-		440-1020016-36299		-	-
				440-1020016-36299			
8,961	-	-		440-1020016-38013		-	-
				440-1020016-38013			
994,125	1,303,748	1,098,592		440-1020016-38014		1,263,921	1,263,921
				440-1020016-38014			
471,151	461,728	582,506		440-1020016-38091		624,981	624,981
				440-1020016-38091			
1,647,259	1,765,793	1,705,329				1,948,240	1,948,240
35,970	38,145	38,476	0.6000	440-1020016-40102	0.9000	61,288	61,288
				440-1020016-40102			
11,924	13,023	13,696	0.1000	440-1020016-40154	0.1000	14,106	14,106
				440-1020016-40154			
83,605	88,653	61,467	0.6000	440-1020016-40348	0.6000	63,311	63,311
				440-1020016-40348			
56,753	60,379	62,642	0.8000	440-1020016-40211	0.9000	72,587	72,587
				440-1020016-40211			
80,359	64,763	42,753	1.0000	440-1020016-40343	1.0000	46,433	46,433
				440-1020016-40343			
244,338	277,727	282,482	5.0000	440-1020016-40356	5.0000	288,107	288,107
				440-1020016-40356			
62,580	60,522	69,014	1.0000	440-1020016-40357	1.0000	71,084	71,084
				440-1020016-40357			
-	6,273	5,650		440-1020016-47400		6,000	6,000
				440-1020016-47400			
2,670	6,558	4,338		440-1020016-47500		9,339	9,339
				440-1020016-47500			
-	5,978	-		440-1020016-47750		6,000	6,000
				440-1020016-47750			
189	5,850	-		440-1020016-47900		-	-
				440-1020016-47900			
2,438	3,571	3,500		440-1020016-48100		3,500	3,500
				440-1020016-48100			
6,763	9,133	9,100		440-1020016-48400		9,100	9,100
				440-1020016-48400			
8,474	9,225	8,336		440-1020016-49001		9,082	9,082
				440-1020016-49001			
36,234	39,442	35,643		440-1020016-49100		38,827	38,827
				440-1020016-49100			
120,072	151,299	127,237		440-1020016-49210		163,178	163,178
				440-1020016-49210			
202,402	177,284	193,857		440-1020016-49310		242,849	242,849
				440-1020016-49310			
1,149	2,593	2,281		440-1020016-49311		2,467	2,467
				440-1020016-49311			
223	264	255		440-1020016-49312		266	266
				440-1020016-49312			
16,790	11,962	13,650		440-1020016-49315		14,250	14,250
				440-1020016-49315			
12,121	10,718	12,904		440-1020016-49320		13,536	13,536
				440-1020016-49320			

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
1,302	1,082	1,229		440-1020016-49325 Vision Insurance		1,359	1,359
3,837	2,701	5,095		440-1020016-49331 Short Term Disability		3,306	3,306
260	248	245		440-1020016-49340 Life Insurance		418	418
12,220	13,640	-		440-1020016-49400 Accident Insurance		17,510	17,510
594	636	-		440-1020016-49480 Time Loss Reserve		-	-
594	648	570		440-1020016-49500 Unemployment		616	616
205	177	216		440-1020016-49600 Workers Comp Assessment		216	216
6,296	6,307	6,500		440-1020016-49900 FET/Vacation/Sick		10,500	10,500
1,010,361	1,068,803	1,001,136	9.1000	Total For Personnel	9.5000	1,169,235	1,169,235
493	752	750		440-1020016-51001 Central Supplies		750	750
20,645	18,530	25,000		440-1020016-51102 Cleaning Supplies		25,000	25,000
44,076	28,536	48,500		440-1020016-51109 Maintenance Supplies		57,837	57,837
42	104	100		440-1020016-51303 Publications & Dues		100	100
10	24	-		440-1020016-51306 Software		-	-
3,405	495	1,200		440-1020016-54301 Small Equipment Purchases		1,200	1,200
68,671	48,441	75,550		Total For Materials & Services		84,887	84,887
40,591	32,540	22,000		440-1020016-60103 Contractor Services		46,500	46,500
980	1,050	900		440-1020016-61101 Audit		1,280	1,280
32,820	36,636	36,000		440-1020016-61102 Contract Services		36,000	36,000
251,546	322,216	290,000		440-1020016-61103 Janitorial Contract		350,000	350,000
-	50	5,000		440-1020016-61201 Training And Development		5,000	5,000
4,084	4,082	4,100		440-1020016-62001 Telephone		4,100	4,100
-	-	200		440-1020016-62101 Postage		200	200
63	40	50		440-1020016-63001 Travel Expense		50	50
-	-	200		440-1020016-64001 Advertising		200	200
9,653	5,198	2,832		440-1020016-65201 Building Rent		-	-
16,317	18,278	18,000		440-1020016-67001 Sanitary Service		18,000	18,000
221,648	206,903	205,430		440-1020016-67002 Heat/Lights/Water		205,430	205,430
9,619	3,399	10,000		440-1020016-68002 Equipment Repairs		10,000	10,000
-	-	-		440-1020016-69101 Assoc Memberships		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
1,669	716	-		440-1020016-69901 Other Expense		-	-
588,989	631,108	594,712		Total For Contracted Services		676,760	676,760
1,164	1,164	1,164		440-1020016-78004 Trans Out For Telecomm Equip		1,164	1,164
12,994	12,845	13,000		440-1020016-78005 Trans Out For Motor Pool		13,000	13,000
2,435	3,195	2,802		440-1020016-78006 Trans Out For Computer Replace		3,024	3,024
149	131	138		440-1020016-78054 Trans Out For Telecomm Calls		170	170
16,742	17,334	17,104		Total For Transfer Outs Reciprocal		17,358	17,358
1,684,763	1,765,686	1,688,502	9.1000	Total Expenses Facilities Maintenance	9.5000	1,948,240	1,948,240

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
Jail Facilities Maintenance							
7,481	143	50,500		440-1020116-30101 Beginning Fund Balance		14,053	14,053
222,881	272,380	262,919		440-1020116-38063 Trans In From Community Justice		219,181	219,181
407,995	399,835	417,827		440-1020116-38091 Trans In From General Fund		467,362	467,362
638,357	672,358	731,246		Total Revenue		700,596	700,596
23,980	25,430	19,834	0.3000	440-1020116-40102 Administrative Office Specialist	0.1000	6,810	6,810
9,289	9,850	10,244	0.1000	440-1020116-40348 Facilities Maintenance Manager	0.1000	10,552	10,552
14,188	15,095	15,661	0.2000	440-1020116-40211 Facilities Maintenance Specialist	0.1000	8,065	8,065
-	33,331	-	-	440-1020116-40343 Facilities Maintenance 1	-	-	-
90,721	69,987	114,756	2.0000	440-1020116-40356 Facilities Maintenance 2	2.0000	121,671	121,671
59,887	63,658	66,107	1.0000	440-1020116-40357 Facilities Maintenance 3	1.0000	71,084	71,084
330	894	1,636		440-1020116-47500 Longevity Pay		2,302	2,302
326	2,102	-		440-1020116-47900 Other Earnings		-	-
703	2,024	3,500		440-1020116-48100 Overtime		3,500	3,500
2,304	2,567	3,900		440-1020116-48400 Beeper Pay		3,900	3,900
2,903	3,232	3,161		440-1020116-49001 Medicare Tax		3,198	3,198
12,413	13,820	13,515		440-1020116-49100 Social Security		13,490	13,490
37,254	42,454	46,694		440-1020116-49210 Retirement		55,536	55,536
67,147	72,503	74,561		440-1020116-49310 Medical Insurance		84,357	84,357
399	909	865		440-1020116-49311 Paid Leave Oregon		872	872
80	93	98		440-1020116-49312 Employee Assistance Program		93	93
4,833	5,549	5,250		440-1020116-49315 VEBA		4,950	4,950
4,528	4,974	4,963		440-1020116-49320 Dental Insurance Expense		4,701	4,701
486	505	473		440-1020116-49325 Vision Insurance		471	471
1,367	1,028	1,291		440-1020116-49331 Short Term Disability		1,149	1,149
93	93	94		440-1020116-49340 Life Insurance		144	144
3,979	4,490	-		440-1020116-49400 Accident Insurance		7,447	7,447
202	221	-		440-1020116-49480 Time Loss Reserve		-	-
202	225	217		440-1020116-49500 Unemployment		218	218
73	71	76		440-1020116-49600 Workers Comp Assessment		12	12

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
640	371	6,215		440-1020116-49900 FET/Vacation/Sick		1,000	1,000
338,328	375,476	393,111	3.6000	Total For Personnel	3.3000	405,522	405,522
-	58	185		440-1020116-51001 Central Supplies		185	185
28,779	32,045	40,000		440-1020116-51102 Cleaning Supplies		30,000	30,000
58,837	46,693	54,100		440-1020116-51109 Maintenance Supplies		30,000	30,000
87,616	78,796	94,285		Total For Materials & Services		60,185	60,185
343	367	308		440-1020116-61101 Audit		454	454
312	4,162	5,000		440-1020116-61102 Contract Services		5,000	5,000
-	-	4,400		440-1020116-61201 Training And Development		4,400	4,400
696	1,063	1,000		440-1020116-62001 Telephone		1,000	1,000
21,856	24,924	25,000		440-1020116-67001 Sanitary Service		25,000	25,000
168,628	186,481	192,000		440-1020116-67002 Heat/Lights/Water		186,716	186,716
6,111	813	8,000		440-1020116-68002 Equipment Repairs		8,000	8,000
197,947	217,810	235,708		Total For Contracted Services		230,570	230,570
10,904	-	-		440-1020116-78003 Trans Out For Admin Overhead		-	-
-	-	615		440-1020116-78006 Trans Out For Computer Replace		393	393
3,419	-	-		440-1020116-78027 Trans Out For Liability Insur		3,926	3,926
14,323	-	615		Total For Transfer Outs Reciprocal		4,319	4,319
-	-	808		440-1020116-99001 Ending Fund Balance		-	-
-	-	808		Total For Balances		-	-
638,214	672,081	724,527	3.6000	Total Expenses Jail Facilities Maintenance	3.3000	700,596	700,596

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
							Budget
General Capital Improvement							
968,239	2,594,026	3,892,552		440-1030027-30101		1,107,306	1,107,306
-	1,000,000	-		440-1030027-30102		1,674,903	1,674,903
69,672	121,341	83,773		440-1030027-36101		97,056	97,056
44,861	222,252	148,871		440-1030027-36103		177,766	177,766
-	-	-		440-1030027-36204		370,470	370,470
16,672	-	-		440-1030027-36212		-	-
697,220	384,881	517,599		440-1030027-38014		462,034	462,034
2,211,894	-	-		440-1030027-38091		800,000	800,000
-	-	-		440-1030027-39104		-	-
4,008,559	4,322,500	4,642,795		Total Revenue		4,689,535	4,689,535
-	-	6,413	0.1000	440-1030027-40102		-	-
-	-	-	-	440-1030027-40128	1.0000	91,713	91,713
23,849	26,045	27,391	0.2000	440-1030027-40154	0.2500	35,266	35,266
-	-	30,733	0.3000	440-1030027-40348	0.3000	31,656	31,656
-	-	659		440-1030027-47500		1,303	1,303
-	211	650		440-1030027-47900		-	-
353	389	945		440-1030027-49001		2,319	2,319
1,510	1,664	4,042		440-1030027-49100		8,905	8,905
4,933	5,624	15,791		440-1030027-49210		41,534	41,534
4,201	3,919	12,782		440-1030027-49310		39,623	39,623
51	109	259		440-1030027-49311		635	635
4	5	17		440-1030027-49312		43	43
295	300	900		440-1030027-49315		2,325	2,325
283	269	851		440-1030027-49320		2,208	2,208
30	27	82		440-1030027-49325		222	222
108	73	401		440-1030027-49331		539	539
5	5	16		440-1030027-49340		68	68
20	28	-		440-1030027-49400		1,241	1,241
25	27	-		440-1030027-49480		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
25	27	64		440-1030027-49500 Unemployment		159	159
4	4	14		440-1030027-49600 Workers Comp Assessment		14	14
650	715	2,000		440-1030027-49900 FET/Vacation/Sick		2,000	2,000
36,345	39,443	104,010	0.6000	Total For Personnel	1.5500	261,773	261,773
84	42	100		440-1030027-51303 Publications & Dues		-	-
26	48	-		440-1030027-51306 Software		-	-
-	-	2,000		440-1030027-54301 Small Equipment Purchases		-	-
110	90	2,100		Total For Materials & Services		-	-
-	-	65,000		440-1030027-61001 Professional Services		200,000	200,000
427	458	503		440-1030027-61101 Audit		781	781
-3,704	119,959	100,000		440-1030027-61102 Contract Services		100,000	100,000
-	-	400		440-1030027-61201 Training And Development		-	-
-	-	-		440-1030027-67004 Property Taxes		-	-
-	187	200		440-1030027-69101 Assoc Memberships		-	-
-	-	100		440-1030027-69901 Other Expense		-	-
-	-	1,000		440-1030027-69908 Bank Service Charge		-	-
-3,277	120,604	167,203		Total For Contracted Services		300,781	300,781
-	-	-		440-1030027-70040 Debt Issuance Costs		-	-
-	-	-		Total For Other Expenses		-	-
16,344	49,609	25,536		440-1030027-78003 Trans Out For Admin Overhead		19,176	19,176
-	-	-		440-1030027-78006 Trans Out For Computer Replace		-	-
7,242	11,434	11,434		440-1030027-78027 Trans Out For Liability Insur		8,316	8,316
4,728	4,728	4,728		440-1030027-78055 Trans Out For Legal Services		4,822	4,822
28,314	65,771	41,698		Total For Transfer Outs Reciprocal		32,314	32,314
-	-	-		440-1030027-79500 Loan Interest Pymnt		736,350	736,350
-	-	-		440-1030027-79600 Loan Principal Payment		495,000	495,000
-	-	-		<i>Year 1 of 20 Loan for new County Public Services Campus.</i>			
146,663	145,165	147,847		440-1030027-79700 Interfund Loan Principal Payment		125,070	125,070

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-			<i>Year 9 of 10 to retire state loan and final payoff December 2026. Year 16 of 16 for Stern Block and final payoff January 2026.</i>			
6,145	7,644	4,963		440-1030027-79800	Interfund Loan Interest Payment	2,577	2,577
152,808	152,808	152,810		Total For Debt Service		1,358,997	1,358,997
-	206,400	-		440-1030027-80010	Finance Software Purchase	-	-
-	-	-		440-1030027-81001	Land Acquisition	-	-
-	-	-		440-1030027-81002	Building Purchase	-	-
200,234	207,038	2,500,000		440-1030027-82001	Miscellaneous Building Remodel	2,535,670	2,535,670
200,234	413,438	2,500,000		Total For Capital		2,535,670	2,535,670
-	-	1,674,903		440-1030027-99003	Reserve For Future	200,000	200,000
-	-	1,674,903		Total For Balances		200,000	200,000
414,534	792,154	4,642,724	0.6000	Total Expenses General Capital Improvement		1.5500	4,689,535

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Jail - Capital			
209,860	292,321	192,892		440-1030041-30101 Beginning Fund Balance		192,047	192,047
56,881	51,779	25,000		440-1030041-38063 Trans In From Community Justice		-	-
100,000	98,000	98,000		440-1030041-38091 Trans In From General Fund		98,000	98,000
366,741	442,100	315,892		Total Revenue		290,047	290,047
-	-	-		- Total For Personnel	-	-	-
-	-	-		440-1030041-51110 Department Supplies		-	-
-	-	-		440-1030041-54301 Small Equipment Purchases		-	-
-	-	-		Total For Materials & Services		-	-
955	1,956	10,000		440-1030041-61001 Professional Services		10,000	10,000
-	-	-		440-1030041-61101 Audit		2,414	2,414
955	1,956	10,000		Total For Contracted Services		12,414	12,414
46,679	47,729	48,804		440-1030041-79700 Interfund Loan Principal Payment		49,902	49,902
-	-	-		<i>Year 6 of 10 for Jail Security Camera project and final payoff January 2030.</i>			
9,095	8,044	6,972		440-1030041-79800 Interfund Loan Interest Payment		5,874	5,874
55,773	55,773	55,776		Total For Debt Service		55,776	55,776
-	109,634	50,000		440-1030041-80080 Capital Department Equipment		60,000	60,000
17,692	38,213	200,116		440-1030041-82001 Miscellaneous Building Remodel		161,857	161,857
17,692	147,847	250,116		Total For Capital		221,857	221,857
74,420	205,577	315,892		- Total Expenses Jail - Capital	-	290,047	290,047

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	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, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
IT Capital							
1,000,217	1,078,903	967,541		440-1030115-30101 Beginning Fund Balance		1,041,529	1,041,529
-	215	-		440-1030115-34699 Miscellaneous - Recycling		-	-
512,216	502,141	549,872		440-1030115-38021 Trans In For Computer Replace		469,607	469,607
61,325	31,213	-		440-1030115-38024 Trans In For Computer Service		-	-
1,573,758	1,612,472	1,517,413		Total Revenue		1,511,136	1,511,136
-	-	-		- Total For Personnel	-	-	-
195,628	259,569	354,043		440-1030115-54301 Small Equipment Purchases		343,000	343,000
58,916	60,920	61,100		440-1030115-54302 MDT Equipment		61,100	61,100
-	368	-		440-1030115-54303 Computer Replacement		-	-
254,544	320,857	415,143		Total For Materials & Services		404,100	404,100
161	173	190		440-1030115-61101 Audit		436	436
398	13,314	-		440-1030115-61102 Contract Services		-	-
559	13,487	190		Total For Contracted Services		436	436
239,752	223,074	205,637		440-1030115-78015 Trans Out For Computer Service		188,920	188,920
239,752	223,074	205,637		Total For Transfer Outs Reciprocal		188,920	188,920
-	45,857	-		440-1030115-80010 Finance Software Purchase		17,146	17,146
-	45,857	-		Total For Capital		17,146	17,146
-	-	896,443		440-1030115-99029 Reserve For Future Capital Exp		900,534	900,534
-	-	896,443		Total For Balances		900,534	900,534
494,855	603,274	1,517,413		- Total Expenses IT Capital	-	1,511,136	1,511,136

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Software Reserve			
270,853	200,128	-		440-1030117-30101 Beginning Fund Balance		17,146	17,146
1,500,000	-	-		440-1030117-38091 Trans In From General Fund		-	-
1,770,853	200,128	-		Total Revenue		17,146	17,146
-	-	-		- Total For Personnel	-	-	-
50	-	-		440-1030117-51001 Central Supplies		-	-
50	-	-		Total For Materials & Services		-	-
868	930	-		440-1030117-61101 Audit		-	-
-	-	-		440-1030117-61102 Contract Services		17,146	17,146
868	930	-		Total For Contracted Services		17,146	17,146
31,451	-	-		440-1030117-78052 Trans Out To HHS		-	-
31,451	-	-		Total For Transfer Outs Reciprocal		-	-
1,538,356	182,051	-		440-1030117-80010 Finance Software Purchase		-	-
1,538,356	182,051	-		Total For Capital		-	-
1,570,725	182,981	-		- Total Expenses Software Reserve	-	17,146	17,146

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Special Capital Projects			
2,859,291	2,635,286	2,320,000		440-1030161-30101 Beginning Fund Balance		-	-
150,000	120,889	150,000		440-1030161-33499 Other State Grants		150,000	150,000
-	-			<i>Placeholder for potential grants.</i>			
5,962	3,116	-		440-1030161-36204 Rent		-	-
3,015,253	2,759,290	2,470,000		Total Revenue		150,000	150,000
-	-	-		- Total For Personnel	-	-	-
644	690	-		440-1030161-61101 Audit		-	-
150,146	127,450	150,000		440-1030161-69913 Other State Grants Expense		150,000	150,000
-	-			<i>Placeholder for potential grants.</i>			
150,790	128,140	150,000		Total For Contracted Services		150,000	150,000
229,178	-	-		440-1030161-72090 Repayment		-	-
229,178	-	-		Total For Other Expenses		-	-
-	-	2,320,000		440-1030161-81102 Capital Contractor Services		-	-
-	-			-			
-	-	2,320,000		Total For Capital		-	-
379,968	128,140	2,470,000		- Total Expenses Special Capital Projects	-	150,000	150,000

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
Bicycle and Footpath						
344,753	440,077	536,399	441-5010030-30101	Beginning Fund Balance	548,030	548,030
93,500	90,466	96,493	441-5010030-33507	State Hwy Funds	98,203	98,203
-	-		<i>1% of total SHF</i>			
3,014	7,039	3,624	441-5010030-36101	Pool Investment Earnings	5,630	5,630
1,415	13,138	4,696	441-5010030-36103	Bond Investment Earnings	10,508	10,508
442,683	550,720	641,212	Total Revenue			
-	-	-	-	Total For Personnel	-	-
77	63	56	441-5010030-78003	Trans Out For Admin Overhead	65	65
1,353	1,451	1,451	441-5010030-78027	Trans Out For Liability Insur	1,554	1,554
1,176	1,176	1,176	441-5010030-78055	Trans Out For Legal Services	1,182	1,182
2,606	2,690	2,683	Total For Transfer Outs Reciprocal			
-	-	638,529	441-5010030-95001	Contingency	659,570	659,570
-	-		<i>Year 6 of 10 for Bike Projects</i>			
-	-	638,529	Total For Contingency			
2,606	2,690	641,212	-	Total Expenses Bicycle and Footpath	-	662,371

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
Pool Motor Vehicle							
1,031,606	1,749,599	3,096,665	645-5015129-30101	Beginning Fund Balance		1,261,461	1,261,461
313,238	331,538	352,737	645-5015129-30103	Fund Bal Reserve - Fuel Island		384,248	384,248
416,967	358,257	392,744	645-5015129-30141	Fund Bal Reserve - Insurance		376,060	376,060
39,423	39,423	189,423	645-5015129-30168	Fund Bal Reserve - Graders		43,000	43,000
-	-	245,000	645-5015129-30179	Fund Bal Reserve - Pool Cars		-	-
16,067	33,464	19,319	645-5015129-36101	Pool Investment Earnings		26,766	26,766
7,183	59,553	23,836	645-5015129-36103	Bond Investment Earnings		47,633	47,633
50,755	69,948	50,000	645-5015129-36202	Rental/Sale Equip/Prop		20,000	20,000
-	36,870	-	645-5015129-36212	Reimbursement		-	-
37	-	-	645-5015129-36243	Project Reserve Fuel Island		-	-
892,274	948,007	992,615	645-5015129-38011	Trans In For Vehicle Maint		438,576	438,576
73,542	74,506	75,487	645-5015129-38019	Trans In For Interfd Loan Pri		76,483	76,483
-	-	-		<i>Year 9 of 10 final payoff Dec 2026 used to retire state loan, split with Fund 128;</i>			
-	-	-		<i>Year 6 of 10 final payoff Jan 2030 for jail security cameras, split with Fund 217.</i>			
6,782	5,818	4,839	645-5015129-38020	Trans In For Interfd Loan Int		3,843	3,843
18,263	18,213	19,553	645-5015129-38043	Trans In For Fuel Island Reserve		18,209	18,209
42,885	42,845	46,927	645-5015129-38044	Trans In For Collision Insur		43,703	43,703
150,000	-	-	645-5015129-38051	Trans In For PW Project Reserv		115,000	115,000
-	4,500	-	645-5015129-38070	Trans In From HHS		-	-
3,059,020	3,772,541	5,509,145		Total Revenue		2,854,982	2,854,982
-	-	-		- Total For Personnel		-	-
1,010	3,364	1,500	645-5015129-51599	Misc Licences/Permits/Fees		1,500	1,500
514	-	30,000	645-5015129-54301	Small Equipment Purchases		-	-
1,524	3,364	31,500		Total For Materials & Services		1,500	1,500
66,590	29,474	50,000	645-5015129-61010	Collision Property Damage		50,000	50,000
609	653	718	645-5015129-61101	Audit		998	998
-	-	500	645-5015129-63001	Travel Expense		-	-
-	-	2,500	645-5015129-64001	Advertising		-	-
67,199	30,126	53,718		Total For Contracted Services		50,998	50,998

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
91,437	9,406	100,000		645-5015129-78005 Trans Out For Motor Pool		100,000	100,000
35,004	4,500	7,500		645-5015129-78008 Trans Out For Collision Insur		7,500	7,500
671	671	671		645-5015129-78055 Trans Out For Legal Services		678	678
127,112	14,577	108,171		Total For Transfer Outs Reciprocal		108,178	108,178
-	-	350,000		645-5015129-80081 Public Works Graders		-	-
384,369	1,201,344	3,843,466		645-5015129-80202 Vehicle & Equipment Replace		1,433,739	1,433,739
-	143,496	360,000		645-5015129-80204 Self-Insured Vehicle Replacement		310,000	310,000
-	-	-		645-5015129-83010 Capital Improvements		-	-
384,369	1,344,840	4,553,466		Total For Capital		1,743,739	1,743,739
-	-	145,000		645-5015129-95001 Contingency		145,000	145,000
-	-	145,000		Total For Contingency		145,000	145,000
-	-	372,290		645-5015129-99005 Reserve - Fuel Island		402,567	402,567
-	-	-		645-5015129-99027 Reserve - Grader		158,000	158,000
-	-	245,000		645-5015129-99028 Reserve Vehicles/Equip		245,000	245,000
-	-	617,290		Total For Balances		805,567	805,567
580,204	1,392,907	5,509,145		- Total Expenses Pool Motor Vehicle		- 2,854,982	2,854,982

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20	
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26	
		Budget	FTE		FTE	Initial	Proposed	
						Budget	Budget	
Telecommunications								
758,174	617,983	458,925	648-1025014-30101	Beginning Fund Balance		237,551	237,551	
5,071	7,756	6,097	648-1025014-36101	Pool Investment Earnings		6,204	6,204	
3,216	14,231	10,672	648-1025014-36103	Bond Investment Earnings		11,382	11,382	
109,819	106,779	110,643	648-1025014-36230	Telephone Revenue		92,530	92,530	
346,597	327,759	319,728	648-1025014-38025	Trans In For Telecomm Serv		330,759	330,759	
1,222,877	1,074,507	906,065		Total Revenue		678,426	678,426	
-	-	33,084	0.3000	648-1025014-40324	Senior Network Administrator	0.2500	31,220	31,220
32,543	35,033	36,392	0.3000	648-1025014-40350	Sr System Administrator	0.1000	12,495	12,495
35,121	37,242	38,732	0.3000	648-1025014-40353	Information Systems Manager	0.1000	13,298	13,298
23,518	26,006	26,462	0.3000	648-1025014-40363	Sr Desktop Support Specialist	0.5000	47,228	47,228
28,401	29,999	31,322	0.4000	648-1025014-40364	Office Coordinator/Helpdesk	0.2000	16,130	16,130
28,523	31,362	-	-	648-1025014-40367	Network Administrator	-	-	-
35,479	45,568	49,332	0.6000	648-1025014-40375	Desktop Support Specialist	0.1000	8,736	8,736
-	886	2,175		648-1025014-47500	Longevity Pay		758	758
-	1,212	-		648-1025014-47750	Out Of Class Pay		1,600	1,600
1,293	2,295	5,000		648-1025014-47900	Other Earnings		3,000	3,000
-	10	-		648-1025014-48000	Extra Hours		-	-
696	1,116	1,500		648-1025014-48100	Overtime		1,500	1,500
2,569	3,365	3,500		648-1025014-48400	Beeper Pay		3,000	3,000
2,735	3,095	3,153		648-1025014-49001	Medicare Tax		1,903	1,903
11,693	13,236	13,486		648-1025014-49100	Social Security		8,133	8,133
36,474	45,898	46,588		648-1025014-49210	Retirement		32,713	32,713
46,056	43,368	46,868		648-1025014-49310	Medical Insurance		31,953	31,953
444	871	862		648-1025014-49311	Paid Leave Oregon		515	515
48	56	60		648-1025014-49312	Employee Assistance Program		29	29
2,735	2,847	3,300		648-1025014-49315	VEBA		1,875	1,875
2,228	2,149	3,118		648-1025014-49320	Dental Insurance Expense		1,778	1,778
281	258	300		648-1025014-49325	Vision Insurance		178	178
1,092	786	764		648-1025014-49331	Short Term Disability		436	436

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
54	55	58		648-1025014-49340 Life Insurance		53	53
153	226	-		648-1025014-49400 Accident Insurance		129	129
192	213	-		648-1025014-49480 Time Loss Reserve		-	-
192	217	215		648-1025014-49500 Unemployment		129	129
42	42	52		648-1025014-49600 Workers Comp Assessment		-	-
3,864	3,209	3,000		648-1025014-49900 FET/Vacation/Sick		2,000	2,000
296,427	330,621	349,323	2.2000	Total For Personnel	1.2500	220,789	220,789
-	-	250		648-1025014-51001 Central Supplies		250	250
-	-	5,000		648-1025014-51306 Software		-	-
13,992	10,586	20,000		648-1025014-54301 Small Equipment Purchases		20,000	20,000
-	4,631	-		648-1025014-54303 Computer Replacement		-	-
13,992	15,217	25,250		Total For Materials & Services		20,250	20,250
-	-	-		648-1025014-61001 Professional Services		-	-
308	330	363		648-1025014-61101 Audit		399	399
-	-	5,000		648-1025014-61102 Contract Services		-	-
-	-	5,000		648-1025014-61201 Training And Development		-	-
142,781	121,851	130,000		648-1025014-62001 Telephone		140,000	140,000
12	-	-		648-1025014-63001 Travel Expense		-	-
87,886	48,394	90,000		648-1025014-68307 Software Lic and Maint Fees		119,686	119,686
230,988	170,575	230,363		Total For Contracted Services		260,085	260,085
3,564	3,564	3,564		648-1025014-78001 Trans Out For Building Reserve		3,767	3,767
11,147	11,671	14,643		648-1025014-78003 Trans Out For Admin Overhead		15,270	15,270
22,465	22,031	80,520		648-1025014-78006 Trans Out For Computer Replace		1,264	1,264
1,473	2,389	-		648-1025014-78044 Trans Out For PEL Reserves		-	-
38,649	39,655	98,727		Total For Transfer Outs Reciprocal		20,301	20,301
24,838	-	-		648-1025014-80080 Capital Department Equipment		-	-
-	4,815	30,850		648-1025014-80123 Capital Communication Equipmnt		157,001	157,001
24,838	4,815	30,850		Total For Capital		157,001	157,001
-	-	171,327		648-1025014-99003 Reserve For Future		-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
-	-		-				
-	-	171,327		Total For Balances		-	-
604,894	560,882	905,840	2.2000	Total Expenses Telecommunications	1.2500	678,426	678,426

**Yamhill County Revenue and Expense Worksheet
For Fiscal Year Ending June 30, 2026**

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 Assistant HR Manager/Risk Manager. The Deputy County Administrator manages insurance renewals and monitors Fund 680. HR works directly with departments to manage risk, implement risk policies, and advise on best practices. 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 budgets 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, 2026**

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
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
Risk Administration							
550,252	-	-		680-1035038-33499 Other State Grants		-	-
38,444	70,086	46,224		680-1035038-36101 Pool Investment Earnings		56,059	56,059
19,234	131,120	63,829		680-1035038-36103 Bond Investment Earnings		104,875	104,875
10,331	30,954	-		680-1035038-36212 Reimbursement		-	-
17,726	15,354	-		680-1035038-36299 Miscellaneous - Other Revenue		-	-
635,988	247,514	110,053		Total Revenue		160,934	160,934
78,458	88,185	91,713	1.0000	680-1035038-40130 Senior Management Analyst	-	-	-
1,633	-	-	-	680-1035038-40132 Management Analyst	0.5000	28,941	28,941
47,539	52,201	55,990	0.5000	680-1035038-40143 Personnel Officer Risk Manager	0.5000	62,474	62,474
-	-	-	-	680-1035038-40145 Assistant HR Manager	1.0000	98,068	98,068
23,849	26,045	27,391	0.2000	680-1035038-40154 Deputy County Administrator	0.2500	35,266	35,266
-	742	1,203		680-1035038-47500 Longevity Pay		353	353
17,243	27,666	1,800		680-1035038-47900 Other Earnings		1,800	1,800
2,476	2,848	2,556		680-1035038-49001 Medicare Tax		3,264	3,264
10,589	12,176	10,930		680-1035038-49100 Social Security		13,955	13,955
32,968	41,755	37,762		680-1035038-49210 Retirement		57,601	57,601
35,785	32,785	21,303		680-1035038-49310 Medical Insurance		57,518	57,518
382	799	701		680-1035038-49311 Paid Leave Oregon		899	899
36	44	48		680-1035038-49312 Employee Assistance Program		63	63
1,770	1,800	1,500		680-1035038-49315 VEBA		3,375	3,375
2,405	2,285	1,418		680-1035038-49320 Dental Insurance Expense		3,205	3,205
182	164	135		680-1035038-49325 Vision Insurance		323	323
918	619	348		680-1035038-49331 Short Term Disability		783	783
131	234	27		680-1035038-49340 Life Insurance		99	99
125	341	-		680-1035038-49400 Accident Insurance		322	322
163	196	-		680-1035038-49480 Time Loss Reserve		-	-
163	179	175		680-1035038-49500 Unemployment		224	224
34	31	34		680-1035038-49600 Workers Comp Assessment		34	34
4,098	4,334	4,300		680-1035038-49900 FET/Vacation/Sick		5,000	5,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25		25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted		Requested	Initial	Proposed
		Budget	FTE		FTE	Budget	Budget
260,947	295,428	259,334	1.7000	Total For Personnel	2.2500	373,567	373,567
84	-	400		680-1035038-51303 Publications & Dues		200	200
112	168	-		680-1035038-51306 Software		-	-
-	-	1,000		680-1035038-54301 Small Equipment Purchases		1,500	1,500
196	168	1,400		Total For Materials & Services		1,700	1,700
-	51,543	10,000		680-1035038-61001 Professional Services		10,000	10,000
565	975	-		680-1035038-61009 Benefit Program Expenses		1,500	1,500
1,323	1,417	1,559		680-1035038-61101 Audit		2,414	2,414
794	981	-		680-1035038-61102 Contract Services		1,000	1,000
2,912	1,124	1,500		680-1035038-61201 Training And Development		1,500	1,500
-	-	-		680-1035038-62001 Telephone		-	-
42	-	50		680-1035038-63001 Travel Expense		500	500
60	-	-		680-1035038-68307 Software Lic and Maint Fees		-	-
-	860	-		680-1035038-69101 Assoc Memberships		500	500
9,464	2	-		680-1035038-69901 Other Expense		-	-
15,161	56,902	13,109		Total For Contracted Services		17,414	17,414
18,792	17,751	7,651		680-1035038-78003 Trans Out For Admin Overhead		10,310	10,310
-	-	-		680-1035038-78004 Trans Out For Telecomm Equip		-	-
1,148	1,088	-		680-1035038-78006 Trans Out For Computer Replace		-	-
-	-	-		680-1035038-78054 Trans Out For Telecomm Calls		-	-
19,940	18,839	7,651		Total For Transfer Outs Reciprocal		10,310	10,310
296,243	371,337	281,494	1.7000	Total Expenses Risk Administration	2.2500	402,991	402,991

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Dental Self-Insurance			
78,045	72,903	65,654		680-1035088-34648 Dental Insurance		78,045	78,045
593,864	557,810	779,605		680-1035088-38040 Trans In For Dental Insurance		806,115	806,115
671,909	630,713	845,259		Total Revenue		884,160	884,160
66,797	58,233	61,521		680-1035088-49321 Dental Insurance Admin Fee		64,597	64,597
66,797	58,233	61,521		- Total For Personnel	-	64,597	64,597
594,150	558,673	783,738		680-1035088-61013 Dental Insurance Claims		745,388	745,388
594,150	558,673	783,738		Total For Contracted Services		745,388	745,388
660,947	616,906	845,259		- Total Expenses Dental Self-Insurance	-	809,985	809,985

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25	25-26	10	20
Actual	Actual	Adopted	Budgeted	Requested	25-26	25-26
		Budget	FTE	FTE	Initial	Proposed
					Budget	Budget
Contingency - Ins						
-	-	-	-	-	-	-
			- Total For Personnel			
-	-	500,000	680-1035092-95001 Contingency		250,000	250,000
-	-	500,000	Total For Contingency		250,000	250,000
-	-	500,000	- Total Expenses Contingency - Ins	-	250,000	250,000

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Fund Balance			
2,852,016	2,490,975	1,989,878		680-1035094-30101 Beginning Fund Balance		2,420,636	2,420,636
2,852,016	2,490,975	1,989,878		Total Revenue		2,420,636	2,420,636
-	-	-		- Total For Personnel	-	-	-
-	173,212	377,040		680-1035094-78179 Trans Out - Other Departments		-	-
-	173,212	377,040		Total For Transfer Outs		-	-
-	-	104,660		680-1035094-99003 Reserve For Future		676,959	676,959
-	-	104,660		Total For Balances		676,959	676,959
-	173,212	481,700		- Total Expenses Fund Balance	-	676,959	676,959

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Budget	Proposed
						Budget	Budget
				PEL			
426,266	433,906	478,266		680-1035133-30101 Beginning Fund Balance		553,964	553,964
7,640	69,858	22,500		680-1035133-38035 Trans In For Pel Reserves		18,150	18,150
433,906	503,764	500,766		Total Revenue		572,114	572,114
-	-	-		- Total For Personnel	-	-	-
-	-	464,766		680-1035133-61019 PEL Reserves		572,114	572,114
-	-	464,766		Total For Contracted Services		572,114	572,114
-	-	464,766		- Total Expenses PEL	-	572,114	572,114

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Property Insurance			
-	17,184	-		680-1035134-36212 Reimbursement		-	-
-	5,000	-		680-1035134-36299 Miscellaneous - Other Revenue		-	-
240,964	273,852	314,294		680-1035134-38045 Trans In For Property Insur		394,776	394,776
240,964	296,036	314,294		Total Revenue		394,776	394,776
-	-	-		- Total For Personnel	-	-	-
8,694	8,955	15,000		680-1035134-61001 Professional Services		15,000	15,000
177,519	217,408	212,716		680-1035134-61011 Building Property Damage Insurance		330,280	330,280
-	65,852	50,000		680-1035134-61014 Miscellaneous Claims		35,000	35,000
186,214	292,215	277,716		Total For Contracted Services		380,280	380,280
186,214	292,215	277,716		- Total Expenses Property Insurance	-	380,280	380,280

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Retirement			
2,315,049	2,362,947	2,401,915		680-1035135-30101 Beginning Fund Balance		2,440,812	2,440,812
46,258	43,881	45,677		680-1035135-38019 Trans In For Interfd Loan Pri		22,006	22,006
-	-			<i>Year 16 of 16 final payoff of June 2026 Stern Block Blds</i>			
1,675	4,052	2,257		680-1035135-38020 Trans In For Interfd Loan Int		765	765
2,362,982	2,410,880	2,449,849		Total Revenue		2,463,583	2,463,583
-	-	-		- Total For Personnel	-	-	-
35	-	-		680-1035135-69901 Other Expense		10,000	10,000
-	-			<i>Expense for required GASB reporting for PERS.</i>			
35	-	-		Total For Contracted Services		10,000	10,000
-	9,000	9,000		680-1035135-78016 Trans Out For Contract Service		18,000	18,000
-	-			<i>PERS Administration</i>			
-	9,000	9,000		Total For Transfer Outs Reciprocal		18,000	18,000
-	-	2,440,849		680-1035135-99003 Reserve For Future		2,435,583	2,435,583
-	-	2,440,849		Total For Balances		2,435,583	2,435,583
35	9,000	2,449,849		- Total Expenses Retirement	-	2,463,583	2,463,583

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Time Loss			
46,753	48,871	-		680-1035136-38050 Trans In For Time Loss Reserve		-	-
46,753	48,871	-		Total Revenue		-	-
-	-	-		- Total For Personnel	-	-	-
-	-	-		- Total Expenses Time Loss	-	-	-

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				Workers' Compensation			
53,312	1,950	15,253		680-1035137-34643 Workers Comp Insurance		14,174	14,174
-	83,997	-		680-1035137-36212 Reimbursement		-	-
422,650	551,557	769,314		680-1035137-38033 Trans In For Workers Comp Ins		803,523	803,523
475,963	637,504	784,567		Total Revenue		817,697	817,697
-	-	-		- Total For Personnel	-	-	-
398	-	5,000		680-1035137-54301 Small Equipment Purchases		5,000	5,000
398	-	5,000		Total For Materials & Services		5,000	5,000
13,041	17,801	15,000		680-1035137-61001 Professional Services		15,000	15,000
-	-	25,000		680-1035137-61006 W/C Nondisabling Claim Reimb		25,000	25,000
340,236	392,600	392,675		680-1035137-61008 Workers Comp Insurance Expense		534,559	534,559
-234	-	-		680-1035137-61014 Miscellaneous Claims		-	-
3,923	-	-		680-1035137-69901 Other Expense		-	-
356,966	410,401	432,675		Total For Contracted Services		574,559	574,559
45,273	45,273	45,273		680-1035137-78055 Trans Out For Legal Services		47,083	47,083
45,273	45,273	45,273		Total For Transfer Outs Reciprocal		47,083	47,083
402,637	455,674	482,948		- Total Expenses Workers' Compensation	-	626,642	626,642

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

22-23	23-24	24-25	24-25		25-26	10	20
Actual	Actual	Adopted	Budgeted		Requested	25-26	25-26
		Budget	FTE		FTE	Initial	Proposed
						Budget	Budget
				General Liability			
-	76,714	-		680-1035138-36212 Reimbursement		-	-
850,468	908,853	908,853		680-1035138-38041 Trans In For Liability Insur		970,343	970,343
850,468	985,567	908,853		Total Revenue		970,343	970,343
-	-	-		- Total For Personnel	-	-	-
122,068	184,827	100,000		680-1035138-61001 Professional Services		350,000	350,000
652,984	622,172	769,515		680-1035138-61007 Liability Insurance		799,605	799,605
742,062	156,770	1,200,000		680-1035138-61014 Miscellaneous Claims		1,300,000	1,300,000
4,505	2,958	5,000		680-1035138-66002 Elected & Employee Bonds		5,000	5,000
170,151	159,490	-		680-1035138-69901 Other Expense		-	-
1,691,771	1,126,218	2,074,515		Total For Contracted Services		2,454,605	2,454,605
45,273	45,273	45,272		680-1035138-78055 Trans Out For Legal Services		47,084	47,084
45,273	45,273	45,272		Total For Transfer Outs Reciprocal		47,084	47,084
1,737,044	1,171,491	2,119,787		- Total Expenses General Liability	-	2,501,689	2,501,689

**Yamhill County Revenue and Expense Worksheet
Proposed Budget For Fiscal Year Ending June 30, 2026**

						10	20
22-23	23-24	24-25	24-25	25-26	25-26	25-26	25-26
Actual	Actual	Adopted	Budgeted	Requested	Initial	Proposed	
		Budget	FTE	FTE	Budget	Budget	
		23,690,482					
			TOTAL FOR BALANCES		20,829,118	20,829,118	
8,079,822	8,193,821	20,430,884					
			TOTAL FOR CAPITAL		15,788,060	15,788,060	
55,268,109	46,989,453	60,762,516					
			TOTAL FOR MATERIALS & SERVICES		63,222,700	63,222,700	
74,389,093	78,337,271	90,883,758	696.92				
			TOTAL FOR PERSONNEL	695.74	101,214,372	101,214,372	
207,830,466	200,549,515	196,536,954					
			TOTAL REVENUE		201,054,250	201,054,250	
137,737,024	133,520,545	195,767,640	696.92				
			GRAND TOTAL BUDGET EXPENDITURES	695.74	201,054,250	201,054,250	
207,830,466	200,549,515	196,536,954					
			GRAND TOTAL BUDGET REVENUE		201,054,250	201,054,250	