

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR TILLAMOOK COUNTY, OREGON

In the Matter of Transferring Funds)	RESOLUTION
from Departmental Appropriations to)	#R-25- <u>006</u>
Contingency and Reducing Spending)	
Authority in FY 24/25 Due to State)	
Timber Revenue Shortfalls)	

This matter came before the Tillamook County Board of Commissioners on April 9, 2025 at the request of Shawn Blanchard, County Treasurer/Budget Officer. The Board, being fully apprised of the records and files therein, finds as follows:

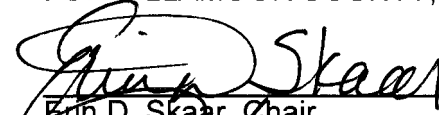
1. The Treasurer/Budget Officer has recommended to the Board of Commissioners that departmental appropriations be reduced and transferred to contingency in the FY 24/25 Budget and the transfers between budgeted funds be allocated as proposed on Exhibit "A".
2. The transfers are necessary due to State forest timber revenues for FY 24/25 being significantly less than projected, and the current year's budget must be reduced.

NOW, THEREFORE, IT IS HEREBY RESOLVED that:

3. The following transfers of budgeted line items be and are hereby implemented as shown on Exhibit "A" attached hereto in the amount stated therein.

Dated this 9th day of April, 2025.

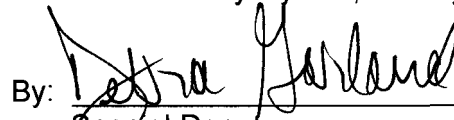
BOARD OF COUNTY COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON


Erin D. Skaar, Chair


Paul Fournier, Vice-Chair


Mary Faith Bell, Commissioner

ATTEST: Christy Nyseth, County Clerk

By: 
Special Deputy

Aye	Nay	Abstain/Absent
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APPROVED AS TO FORM:


William K. Sargent, County Counsel



GENERAL FUND Exhibit "A"**BOC**

Travel/Training/Mileage	010	01100	7080	(280)	ARPA
Legal	010	01100	7110	(65,500)	ARPA
Computers/Office Equipment	010	01100	9020	(8,970)	ARPA
Total				(74,750)	

Assessor

Professional/Technical	010	01120	5300	(84,270)	Vacancies
Employer's FICA	010	01120	5950	(6,770)	Vacancies
OR Paid Family Medical Leave	010	01120	5952	(330)	Vacancies
Worker Compensation	010	01120	5955	(1,160)	Vacancies
Retirement	010	01120	5970	(26,720)	Vacancies
VEBA	010	01120	5980	(1,720)	Vacancies
Uniform Allowance	010	01120	5990	(250)	Vacancies
Total				(121,220)	

Human Resources

Department Head	010	01210	5100	(30,320)	Vacancies
Professional/Technical	010	01210	5300	(20,170)	Vacancies
Employer's FICA	010	01210	5950	(4,040)	Vacancies
OR Paid Family Medical Leave	010	01210	5952	(190)	Vacancies
Worker Compensation	010	01210	5955	(90)	Vacancies
Health & Life Insurance	010	01210	5965	(12,740)	Vacancies
Retirement	010	01210	5970	(16,890)	Vacancies
VEBA	010	01210	5980	(780)	Vacancies
Contracted Services	010	01210	7105	(7,920)	ARPA
Legal	010	01210	7110	(28,440)	ARPA
Total				(121,580)	

Information Services

Department Head	010	01220	5100	(59,430)	Vacancies
Professional/Technical	010	01220	5300	(9,070)	Vacancies
Employer's FICA	010	01220	5950	(5,480)	Vacancies
OR Paid Family Medical Leave	010	01220	5952	(260)	Vacancies
Worker Compensation	010	01220	5955	(580)	Vacancies
Health & Life Insurance	010	01220	5965	(17,940)	Vacancies
Retirement	010	01220	5970	(22,720)	Vacancies
VEBA	010	01220	5980	(1,250)	Vacancies
Contracted Services	010	01220	7105	(7,910)	ARPA
Total				(124,640)	

Facilities

Small Tools & Minor Equipment	010	01230	6007	(450)	ARPA
Fuel & Lubricants	010	01230	6030	(340)	ARPA
Travel/Training/Mileage	010	01230	7080	(2,040)	ARPA
Contracted Services	010	01230	7105	(4,460)	ARPA
Utilities	010	01230	7410	(11,320)	ARPA
Water Fees	010	01230	7415	(1,010)	ARPA
Sewer Fees	010	01230	7416	(940)	ARPA
Garbage Collection	010	01230	7420	(2,560)	ARPA
Heating Fuel	010	01230	7425	(5,040)	ARPA
Janitorial Services	010	01230	7430	(610)	ARPA
Janitorial Supplies	010	01230	7431	(4,240)	ARPA
R&M/Building & Grounds	010	01230	7450	(43,930)	ARPA
R&M/Vehicles	010	01230	7603	(1,950)	ARPA
R&M/Equipment	010	01230	7605	(130)	ARPA
Total				(79,020)	

District Attorney

OPSRP Retirement	010	01520	5971	4,930	Adjustment
Total				4,930	

Sheriff - Criminal

Management/Supervisory	010	01530	5200	30,840	Vacancies/CBA Increase
Professional/Technical	010	01530	5300	13,700	Vacancies/CBA Increase
Administrative/Clerical	010	01530	5400	(11,710)	Vacancies/CBA Increase
Employer's FICA	010	01530	5950	2,680	Vacancies/CBA Increase
OR Paid Family Medical Leave	010	01530	5952	140	Vacancies/CBA Increase
Worker Compensation	010	01530	5955	1,060	Vacancies/CBA Increase
Unemployment	010	01530	5960	420	Vacancies/CBA Increase
Health & Life Insurance	010	01530	5965	(21,680)	Vacancies/CBA Increase
Retirement	010	01530	5970	1,390	Vacancies/CBA Increase
VEBA	010	01530	5980	9,780	Vacancies/CBA Increase
Uniform Allowance	010	01530	5990	5,740	Vacancies/CBA Increase
Legal	010	01530	7110	(160)	ARPA
Total				32,200	

Sheriff - Jail

Management/Supervisory	010	01531	5200	2,100	Vacancies/CBA Increase
Professional/Technical	010	01531	5300	(160,360)	Vacancies/CBA Increase
Skilled/Service/Maint Worker	010	01531	5500	(27,870)	Vacancies/CBA Increase
Worker Compensation	010	01531	5955	(7,280)	Vacancies/CBA Increase
Health & Life Insurance	010	01531	5965	(91,880)	Vacancies/CBA Increase
Retirement	010	01531	5970	(47,180)	Vacancies/CBA Increase
VEBA	010	01531	5980	(1,380)	Vacancies/CBA Increase
Uniform Allowance	010	01531	5990	2,830	Vacancies/CBA Increase
Prisoners' Board	010	01531	6260	44,620	Vacancies
R&M/Building & Grounds	010	01531	7450	(97,340)	ARPA
Total				(383,740)	

Sheriff - Marine

Professional/Technical	010	01533	5300	(36,650)	Vacancies
Leave Buy Out	010	01533	5897	110	Vacancies
Employer's FICA	010	01533	5950	(1,110)	Vacancies
OR Paid Family Medical Leave	010	01533	5952	(50)	Vacancies
Worker Compensation	010	01533	5955	(1,200)	Vacancies
Health & Life Insurance	010	01533	5965	(11,860)	Vacancies
Retirement	010	01533	5970	(2,510)	Vacancies
VEBA	010	01533	5980	(190)	Vacancies
Uniform Allowance	010	01533	5990	(190)	Vacancies
Total				(53,650)	

Total General Fund Reduction:**(921,470)**