



## EXECUTIVE BOARD AGENDA

Regular Meeting – June 9, 2026

Room 32, Yamhill County Courthouse

Zoom link: [June 2026 YCOM Executive Board Meeting](#)

### CALL TO ORDER

*Flag Salute*

*Public Comment*

#### **I. OLD BUSINESS**

#### **II. FISCAL YEAR 2026-2027 BUDGET**

- A. Public Hearing\* on Approved Budget 2026 - 2027
- B. Board Deliberations
- C. Consideration of RESOLUTION 26-002 Adopting the Budget and Making Appropriations
- D. User Dues Schedule

#### **III. NEW BUSINESS**

- A. Recommendation for Recognition of Departing Board Member Dross – Sheriff Elliott
- B. Recognition of Small City Representative appointment to fill vacancy through January 10, 2028 – Sheriff Elliott
- C. Director’s Update – Patti Sauers

### NEXT MEETINGS –

Tuesday, August 11, 2026 – 3:00 – 4:30 pm - YCOM Executive Board Meeting

*\*2026-2027 Budget Public Hearing notice published May 29, 2026, on YCOM and County websites.*

*If you need handouts or have questions, please contact Emily Williams at: [williamse@yamhillcounty.gov](mailto:williamse@yamhillcounty.gov)*

**YCOM Revenue and Expense Worksheet**  
**Approved Budget For Fiscal Year Ending June 30, 2027**

23-24	24-25	25-26	25-26		26-27	10	20	30
Actual	Actual	Adopted	Budgeted		Requested	26-27	26-27	26-27
		Budget	FTE		FTE	Initial	Proposed	Approved
						Budget	Budget	Budget
<b>YCOM</b>								
1,380,038	920,428	765,086		985-9999014-30101		884,793	884,793	884,793
0	100,000	120,000		985-9999014-30102		140,000	140,000	140,000
903,756	888,567	890,000		985-9999014-33518		885,000	885,000	885,000
1,700	72,698	60,000		985-9999014-33533		60,000	60,000	60,000
540,800	605,696	666,266		985-9999014-33602		786,193	786,193	786,193
17,306	19,382	21,320		985-9999014-33622		25,158	25,158	25,158
29,203	32,708	35,979		985-9999014-33623		42,455	42,455	42,455
28,662	32,102	35,312		985-9999014-33624		41,668	41,668	41,668
59,488	53,301	58,631		985-9999014-33626		69,185	69,185	69,185
540,800	605,696	666,266		985-9999014-33627		786,193	786,193	786,193
58,406	65,415	71,957		985-9999014-33629		84,909	84,909	84,909
21,091	23,622	25,984		985-9999014-33630		30,661	30,661	30,661
12,979	14,537	15,991		985-9999014-33631		18,869	18,869	18,869
16,224	18,171	19,988		985-9999014-33632		23,586	23,586	23,586
15,142	16,959	18,655		985-9999014-33633		22,013	22,013	22,013
22,714	25,439	27,983		985-9999014-33634		33,020	33,020	33,020
169,811	190,189	14,659		985-9999014-33635		246,865	246,865	246,865
31,366	35,130	209,208		985-9999014-33636		45,599	45,599	45,599
16,224	18,171	38,643		985-9999014-33637		23,586	23,586	23,586
17,306	19,382	19,988		985-9999014-33638		25,158	25,158	25,158
22,714	25,439	21,320		985-9999014-33639		33,020	33,020	33,020
0	13,326	27,983		985-9999014-33640		17,297	17,297	17,297
0	27,282	228,250		985-9999014-34167		95,000	95,000	95,000
0	170,927	30,000		985-9999014-34168		228,250	228,250	228,250
12,814	730	1,000		985-9999014-34199		1,000	1,000	1,000
44,887	32,702	20,000		985-9999014-36101		20,000	20,000	20,000
231	0	0		985-9999014-36299		0	0	0
3,963,662	4,027,999	4,110,469		<b>Total Revenue</b>		4,669,478	4,669,478	4,669,478
123,361	119,608	122,806	1.00	985-9999014-42101	1.00	127,975	127,975	127,975
95,710	103,795	118,050	1.00	985-9999014-42107	1.00	123,029	123,029	123,029
157,508	90,438	123,679	1.00	985-9999014-42140	2.00	170,713	170,713	170,713

**YCOM Revenue and Expense Worksheet**  
**Approved Budget For Fiscal Year Ending June 30, 2027**

23-24	24-25	25-26	25-26		26-27	10	20	30
Actual	Actual	Adopted	Budgeted		Requested	26-27	26-27	26-27
		Budget	FTE		FTE	Budget	Budget	Budget
435,130	499,833	669,434	11.00	985-9999014-42208 COMM SPECIALIST	13.00	797,428	797,428	797,428
109,764	110,204	113,075	1.00	985-9999014-42352 IT MANAGER	1.00	117,844	117,844	117,844
91,742	91,749	99,226	1.00	985-9999014-42369 SYSTEM/GIS ADMIN	1.00	108,581	108,581	108,581
12,627	12,305	12,480		985-9999014-47500 Longevity Pay		16,200	16,200	16,200
1,250	2,125	4,000		985-9999014-47600 Sick Leave Bonus		4,000	4,000	4,000
0	0	0		985-9999014-47750 Out Of Class Pay		0	0	0
8,282	6,092	19,982		985-9999014-47800 Training Pay		26,063	26,063	26,063
-1,811	480	960		985-9999014-47900 Other Earnings		960	960	960
2,446	0	0		985-9999014-48000 Extra Hours		0	0	0
208,309	163,563	100,000		985-9999014-48100 Overtime		120,000	120,000	120,000
38,218	34,124	38,436		985-9999014-48500 Certification/Education		46,663	46,663	46,663
18,967	18,240	20,379		985-9999014-49001 Medicare Tax		24,025	24,025	24,025
81,104	77,991	81,212		985-9999014-49100 Social Security		95,365	95,365	95,365
345,650	332,341	434,753		985-9999014-49210 Retirement		511,525	511,525	511,525
262,737	271,883	375,074		985-9999014-49310 Medical Insurance		489,275	489,275	489,275
0	0	0		985-9999014-49311 Paid Leave Oregon		0	0	0
0	0	0		985-9999014-49312 Employee Assistance Program		251	251	251
13,200	13,480	16,320		985-9999014-49315 VEBA		18,780	18,780	18,780
0	0	0		985-9999014-49320 Dental Insurance Expense		0	0	0
0	0	0		985-9999014-49325 Vision Insurance		0	0	0
2,957	3,242	4,095		985-9999014-49332 Long Term Disability		4,863	4,863	4,863
885	1,272	0		985-9999014-49340 Life Insurance		0	0	0
0	0	0		985-9999014-49400 Accident Insurance		0	0	0
1,432	1,289	13,319		985-9999014-49500 Unemployment		15,601	15,601	15,601
311	286	500		985-9999014-49600 Workers Comp Assessment		500	500	500
53,204	54,467	85,000		985-9999014-49900 FET/Vacation/Sick		85,000	85,000	85,000
2,062,983	2,008,807	2,452,780	16.00	Total For Personnel	19.00	2,904,641	2,904,641	2,904,641
3,670	3,558	6,000		985-9999014-51001 Central Supplies		6,000	6,000	6,000
10	0	0		985-9999014-51199 Miscellaneous Supplies		0	0	0
1,493	1,513	10,000		985-9999014-51306 Software		10,000	10,000	10,000
1,070	428	2,000		985-9999014-51602 Uniforms		2,000	2,000	2,000
43,833	3,812	45,000		985-9999014-54301 Small Equipment Purchases		45,000	45,000	45,000

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		Budget	FTE	FTE	Initial	Proposed	Approved
					Budget	Budget	Budget
78	8,511	20,000	985-9999014-54303	Computer Replacement	22,000	22,000	22,000
50,154	17,822	83,000	Total For Materials & Services		85,000	85,000	85,000
27,705	20,901	45,000	985-9999014-61001	Professional Services	80,000	80,000	80,000
0	13,360	12,190	985-9999014-61007	Liability Insurance	13,500	13,500	13,500
1,751	1,133	3,500	985-9999014-61008	Workers Comp Insurance Expense	4,000	4,000	4,000
11,217	11,227	12,000	985-9999014-61101	Audit	13,000	13,000	13,000
75,587	77,233	100,000	985-9999014-61102	Contract Services	100,000	100,000	100,000
1,408	4,155	3,500	985-9999014-61103	Janitorial Contract	3,500	3,500	3,500
6,477	10,701	10,000	985-9999014-61201	Training And Development	10,000	10,000	10,000
17,279	12,090	17,000	985-9999014-61202	Schools And Conferences	17,000	17,000	17,000
19,355	19,269	22,000	985-9999014-62001	Telephone	24,000	24,000	24,000
762	729	900	985-9999014-62101	Postage	900	900	900
804	1,798	2,000	985-9999014-63001	Travel Expense	2,000	2,000	2,000
2,055	1,803	5,000	985-9999014-64001	Advertising	3,000	3,000	3,000
32,637	33,290	33,957	985-9999014-65201	Building Rent	34,635	34,635	34,635
0	0	2,500	985-9999014-68002	Equipment Repairs	2,500	2,500	2,500
22,668	12,272	35,000	985-9999014-68008	Equipment Maintenance	35,000	35,000	35,000
0	0	2,000	985-9999014-68301	Copy Machines/Maint	2,000	2,000	2,000
177,014	183,938	210,000	985-9999014-68307	Software Lic and Maint Fees	260,000	260,000	260,000
0	14,214	30,000	985-9999014-68308	Hosted Technology	95,000	95,000	95,000
0	0	0	985-9999014-69101	Assoc Memberships	0	0	0
318	0	0	985-9999014-69299	Miscellaneous Expenses	0	0	0
810	14,444	30,000	985-9999014-69599	Outside Legal Services	30,000	30,000	30,000
0	0	25,000	985-9999014-69901	Other Expense	25,000	25,000	25,000
7,329	8,069	7,500	985-9999014-69908	Bank Service Charge	9,000	9,000	9,000
1,934	1,971	2,500	985-9999014-69918	Employee Recognition	2,500	2,500	2,500
325,000	325,000	325,000	985-9999014-69996	Payment to Yamhill County	325,000	325,000	325,000
8,000	8,000	8,000	985-9999014-69997	Payment to City	8,000	8,000	8,000
740,110	775,597	944,547	Total For Contracted Services		1,099,535	1,099,535	1,099,535
2,457	0	0	985-9999014-78006	Trans Out For Computer Replace	0	0	0
2,457	0	0	Total For Transfer Outs Reciprocal		0	0	0

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		Budget	FTE		FTE	Initial	Proposed	Approved
						Budget	Budget	Budget
87,531	61,661	80,000		985-9999014-80080 Capital Department Equipment		220,000	220,000	220,000
0	129,132	228,250		985-9999014-80085 RMS Replacement Project		228,250	228,250	228,250
87,531	190,793	308,250		Total For Capital		448,250	448,250	448,250
0	0	40,000		985-9999014-95001 Contingency		40,000	40,000	40,000
0	0	40,000		Total For Contingency		40,000	40,000	40,000
0	0	281,891		985-9999014-99001 Ending Fund Balance		92,052	92,052	92,052
0	0	281,891		<b>Total For Balances</b>		92,052	92,052	92,052
2,943,235	2,993,019	4,110,468	16.00	<b>Total Expenses YCOM</b>	19.00	4,669,478	4,669,478	4,669,478

RESOLUTION NO. 26-002

A resolution adopting the budget for the fiscal year beginning July 1, 2026, and to make appropriations.

NOW THEREFORE, BE IT RESOLVED BY THE EXECUTIVE BOARD OF THE YAMHILL COMMUNICATIONS AGENCY, as follows:

1. Adopting the Budget: The Executive Board for the Yamhill Communications Agency adopts the budget for Fiscal Year 2026-27, in the sum of \$4,669,478.
2. Making appropriations: The amounts for the fiscal year beginning July 1, 2026, are for the purposes shown below, and are hereby appropriated as follows:

Yamhill Communications Agency	\$	<b>4,537,426</b>
Operating Contingencies		40,000
Total General Fund Appropriation	\$	<b><u>4,577,426</u></b>

Accepted by the Executive Board of the Yamhill Communications Agency at a board meeting held on the 9<sup>th</sup> day of June 2026.

Approved this 9<sup>th</sup> day of June 2026.

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Sheriff Sam Elliott, Chair

Attest:

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Patti Sauers, Executive Director

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Ken Huffer, Budget Officer



**FY2026-2027 YCOM PROPOSED USER DUES SCHEDULE**

<b>Account</b>	<b>Description</b>	<b>2025-2026</b>	<b>Change</b>	<b>2026-2027</b>
985-9999014-33602	MC-Yamhill County	666,266	18%	786,193
985-9999014-33622	MC-City of Amity	21,320	18%	25,158
985-9999014-33623	MC-City of Carlton	35,979	18%	42,455
985-9999014-33624	MC-City of Dayton	35,312	18%	41,668
985-9999014-33626	MC-City of Lafayette	58,631	18%	69,185
985-9999014-33627	MC-City of McMinnville	666,266	18%	786,193
985-9999014-33629	MC-City of Sheridan	71,957	18%	84,909
985-9999014-33630	MC-City of Willamina	25,984	18%	30,661
985-9999014-33631	MC-City of Yamhill	15,991	18%	18,869
985-9999014-33632	MC-Amity Fire District	19,988	18%	23,586
985-9999014-33633	MC-Carlton Fire District	18,655	18%	22,013
985-9999014-33634	MC-Dayton Fire District	27,983	18%	33,020
985-9999014-33635	MC-McMinnville Fire District	209,208	18%	246,865
985-9999014-33636	MC-Sheridan Fire District	38,643	18%	45,599
985-9999014-33637	MC-West Valley Fire District	19,988	18%	23,586
985-9999014-33638	MC-Yamhill Fire District	21,320	18%	25,158
985-9999014-33639	MC-CTGR Fire District	27,983	18%	33,020
985-9999014-33640	MC-Lafayette Fire Department	14,659	18%	17,297



**IN RECOGNITION AND PROFOUND APPRECIATION OF SERVICE**

**SMALL CITIES REPRESENTATIVE BRANDEN DROSS**

**WHEREAS**, Branden Dross dutifully served as a member of the Yamhill Communications Agency Budget Committee in 2024, and

**WHEREAS**, Branden Dross has dutifully served as a member of the Yamhill Communications Agency Executive Board since July 2024, and

**WHEREAS**, Member Dross served as the Small Cities Representative, utilizing his position on the YCOM Executive Board to give voice to the Cities of Amity, Carlton, Dayton, Lafayette, Sheridan, Willamina, and Yamhill, and

**NOW, THEREFORE BE IT RESOLVED** that the Yamhill Communications Agency Executive Board, at its regular meeting on the 9<sup>th</sup> day of June the year of 2026, does hereby recognize and commend Branden Dross for his many contributions to the YCOM Executive Board, and

**BE IT FURTHER RESOLVED** that this resolution is included in the minutes of the meeting and a copy presented to Mr. Dross as a token of the Board's appreciation and sincere thanks.

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Sheriff Sam Elliott, Chair  
YCOM Executive Board

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Patti Sauers, Executive Director  
Yamhill Communications Agency