



3.19.2025 BOCC Regular Session

Wasco County
401 E. 3rd Street, Kramer Board Room, The Dalles, Oregon
2025-03-19 09:00 - 12:00 PDT

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E. Compensation Update

F. Executive Session- Pursuant to ORS 192.660(2)(h) Conferring with Legal Counsel regarding litigation



AGENDA: REGULAR SESSION

WEDNESDAY, MARCH 19, 2025

WASCO COUNTY BOARD OF COMMISSIONERS, 401 E 3RD ST. THE DALLES or VIRTUALLY @

<https://wascocounty-org.zoom.us/j/2919733815> OR Dial [1-253-215-8782](tel:1-253-215-8782) Meeting ID: 2919733815#

While these virtual options are provided, we cannot guarantee connection or quality of the call.

PUBLIC COMMENT: Individuals wishing to address the Commission on items not already listed on the Agenda may do so during the first half-hour and at other times throughout the meeting; please wait for the current speaker to conclude and raise your hand to be recognized by the Chair for direction. Speakers are required to give their name and address. Please limit comments from three to five minutes, unless extended by the Chair.

DEPARTMENTS: Are encouraged to have their issue added to the Agenda in advance. When that is not possible the Commission will attempt to make time to fit you in during the first half-hour or between listed Agenda items.

NOTE: With the exception of Public Hearings, the Agenda is subject to last minute changes; times are approximate – please arrive early. Meetings are ADA accessible. For special accommodations please contact the Commission Office in advance, (541) 506-2520. TDD 1-800-735-2900. If you require an interpreter, please contact the Commission Office at least 7 days in advance.

Las reuniones son ADA accesibles. Por tipo de alojamiento especiales, por favor póngase en contacto con la Oficina de la Comisión de antemano, (541) 506-2520. TDD 1-800-735-2900. Si necesita un intérprete por favor, póngase en contacto con la Oficina de la Comisión por lo menos siete días de antelación.

9:00 a.m.	<p>CALL TO ORDER/PLEDGE OF ALLEGIANCE</p> <p>Items without a designated appointment may be rearranged to make the best use of time. Other matters may be discussed as deemed appropriate by the Board.</p> <p>Corrections or Additions to the Agenda</p> <p>Discussion Items: Finance Report; Local Government Grant Program (Routine Items or Items of general Commission discussion/action, not otherwise listed on the Agenda)</p> <p>Consent Agenda: 3.5.2025 Regular Session Minutes (Items of a routine nature: minutes, documents, items previously discussed.)</p> <p>Public Comment at the discretion of the Chair (3 minute limit unless extended by Chair)</p>
9:30 a.m.	<p>Sheriff's Office</p> <ul style="list-style-type: none"> • Radio Communications Upgrade • LPSCC Appointments Recommendations
9:50 a.m.	<p>Compensation Update – Fiona Ferguson and HR Answers</p>
10:50 a.m.	<p>Executive Session - Pursuant to ORS 192.660(2) (h) Conferring with Legal Counsel regarding litigation</p>
	<p>Commission Call</p>
	<p>NEW/OLD BUSINESS</p>
	<p>ADJOURN</p>

Times are Approximate

If necessary, an Executive Session may be held in accordance with: ORS 192.660(2)(a) – Employment of Public Officers, Employees & Agents, ORS 192.660(2)(b) – Discipline of Public Officers & Employees, ORS 192.660(2)(d) – Labor Negotiator Consultations, ORS 192.660(2)(e) – Real Property Transactions, ORS 192.660(2)(f) To consider information or records that are exempt by law from public inspection, ORS 192.660(2)(g) – Trade Negotiations, ORS 192.660(2)(h) - Conferring with Legal Counsel regarding litigation, ORS 192.660(2)(i) – Performance Evaluations of Public Officers & Employees, ORS 192.660(2)(j) – Public Investments, ORS 192.660(2)(n) – Security Programs, ORS 192.660(2)(n) – Labor Relations

Wasco County Financial Report

For the Fiscal period ending February 28th, 2025

Financial statements are presented for the 8th month of fiscal year 2025 (FY25). These are the unaudited statements and are intended for managerial use.

For guidance, the straight-line assumption for execution is 66.7%. Not all revenues and expenses are straight-line but it is a good starting point for analysis. Due to the timing of events and this report, the interest for February has not been posted to February yet. It is being done but will not be reflected in this report.

General Fund

Non-Departmental revenues for the fiscal year are at 85.4% of the budget expectation due the Beginning Fund Balance being entered as well as November Property Tax receipts. The Beginning Fund Balance decreased \$1,259,067 or 7.6% decrease over last fiscal year, however is executing at 99.7% of the FY25 budget now. It was more but the budget change approved at the February 19th BOCC recognized the \$950,154 increase in the resource to allow the transfer to the Capital Acquisition Fund.

Investment Earnings are doing well at 82.4% (\$597,059) of the budgeted projections, this is 16.7% (\$85,267) above last fiscal year at this point. This is 3.88% of the Beginning Fund Balance – as an annualized rate this would be 5.8% of the Beginning Fund Balance. However, due to timing, over \$62K in interest was not yet posted and reflected in this report.

Property taxes are executing at 93.9% of the budget. This is \$139,738 (1.1%) less than last fiscal year.

Miscellaneous revenue is executing at 70.6% or \$207,386, which is consistent with the budgetary expectation. This is where reimbursement comes in and the Administrative & IT revenues from other funds for the General Fund. Additionally, the opioid settlement funds are received here. This is \$59,981 of the amount.

General Revenue Allocation show as a positive number which means it is treated as a decrease to revenue. This is part of the allocation of general revenues out to departments in the general fund. Allocations have been entered for through January. At this point, 96.8% of the allocations budget has been executed.

Transfers out have been recorded. The full amount has been transferred to the County Fair Fund and the Museum Fund while 8 months' appropriation (66.7%) has been transferred to 911, Capital Acquisition and Facilities Improvement. However the full \$950,154 approved for a budget change will be transferred in March. Transfers into the General Fund of \$275,000 have occurred. The Search & Rescue will only transfer if there are reimbursable operations on Federal land. None are anticipated at this time.

Assessment & Taxation revenues are executing at 93.2% primarily due to the General Revenue Allocations executing at 93.4%. Licenses-Fees & Permits are executing at 88.0% or \$20,945 and is well ahead of budget expectations. This is 13.6% or \$3,308 less than last fiscal year.

Total expenses executed to 41.7% with Personnel executing to 68.7% so within the straight-line assumption.

County Clerk revenues are executing at 81.2% primarily due to the General Revenue Allocations executing at 88.1%. Charges for Service & Licenses-Fees & Permits are executing at 16.5% and 65.7% respectively. Charges for

Services is \$21882 (80.5%) less than last fiscal year at this time due to a large receipt in December 2023 while Licenses-Fees & Permits is \$4,564 (6.7%) more than last fiscal year at this time.

Total expense execution is 39.5% with Personnel executing to 65.5%. Personnel is higher than the straight-line assumption due to staffing changes and the planned transition.

Sheriff's Office revenues are executing at 94.9% primarily due to the General Revenue allocations executing at 98.0%. The Miscellaneous Revenues are executing at 119.3% (or \$5,368). Charges for Services are executing at 87.2% (or \$13,517) while Licenses-Fees & Permits are executing at 65.3% (or \$58,148). Intergovernmental Single Audit Revenue is executing at 288.8% (\$132,382) due to a grant received that was not included in the budget. A budget change will not be needed to expend it as there is enough budgetary authority.

Total expense execution is 36.5% with Personnel executing to 32.2%.

Administrative Services revenues are executing at 89.4% primarily due to the General Revenue allocation executing at 90.7%. Licenses-Fees & Permits are executing at 48.9% while Charges for Services are executing at 62.9%.

Total expense execution is 38.8% with Personnel executing to 64.5%

This category includes Employee Administrative Services, IT Services, & Facilities which makes it a very large component of the General Fund.

Administration revenues are executing at 86.0% primarily due to the General Revenue allocation executing at 95.7%.

Total expense execution is 70.7% with Personnel executing to 70.0%. The expense execution is due to a large layout in Materials & Services – specifically the support paid to Norcor which is on budgetary track to expectations

District Attorney revenues are executing at 74.5%. Intergovernmental Non-Single Audit is executing at 94.1% which is 486.2% more than last fiscal year. This is due to the CAMI grant executing at 95.2% (\$63,231) and an additional \$10,800 not budgeted which comes from the Justice Reinvestment Grant – this is a portion of funding Community Corrections receives. Intergovernmental Single Audit (VOCA) funds are executing at 109.9% (\$110,459).

Expenses executed at 50.9% overall with Personnel at 55.7%.

Planning revenues are executing at 23.7%. Intergovernmental Non-Single Audit is executing at 9.7%. Licenses-Fees & Permits are executing at 124.2% (\$126,686) which is 70.0% more than last fiscal year. General Revenue Allocations are executing at 93.6%. The overall execution rate is low due to a budgeted grant for \$5,950,000 that has not been received.

Expenses executed at 7.6% with Personnel executing at 46.1%. Personnel has a low execution due to vacant positions. The overall expense execution is low due to the budgeted spending for the grant that has not been received has not occurred yet.

Public Works (Surveyor & Water Master) revenues are executing at 85.8%. License-Fees & Permits is executing at 95.6% or \$14,333. This is for the Surveyor and to a lesser extent the Water Master. (Total budget for Water Master \$3,730 vs Surveyor \$357,020)

Expenses executed at 13.5%. Personnel executed at 40.2%.

Prevention Division – Youth Services & Youth Think revenues are executing at 106.2%.

Expenses are executing at 32.9% with Personnel executing at 63.3%.

Building Codes Funds – General & Electrical

Department revenues executed at 189.5% (General) and 206.9% (Electrical). For BC General, the License, Fees & Permits is at \$1,084,879 already on a budget of \$465,500 and last year was \$1,233,390 at this time. (Which is why the Beginning Fund Balance increased almost \$1M.) For the Electric side, the License-Fees & Permits are executing at 204.6% (\$208,351).

Total expense is executing at 35.3% for General and 58.2% for Electrical. Personnel for the funds executed at 70.4% and 67.5% (General and Electrical). Materials & Services for General executed at 59.9%. Materials & Services for Electrical executed at 47.4%. No capital expenses occurred in either fund.

Public Works Fund & Public Works Reserve Fund

Departmental revenues for Public Works executed at 65.2%, while Non-Departmental revenues are at 99.2% - Beginning Fund Balance is 99.5% while Interest is 85.4%.

Expenditures for Public Works executed at 75.5%. This is due to the cycle of purchases for road supplies and chemicals and is expected as Materials & Services are executing at 89.3%. Personnel is executing at 64.2%.

The Public Works Reserve (Road fund) only has interest as revenue executing at 55.0% of budget or \$93,994. On the expense side, the execution is 8.5%. This is due to \$402,728 capital outlay. (5 vehicles, 2 plows, 2 spreaders & 1 Caterpillar Roller)

The Supplemental Public Road Fund has no expenditures and \$28,431 in interest earnings (70.9% of budget execution.)

911 & 911 Equipment Funds

Departmental Revenues for 911 have executed at 51.8%. The County is right on schedule with the funds transferred in as are partner organizations. The cell phone 2nd quarter receipts arrived in February and are at 47.5% of budget. This is \$10,389 less than last fiscal year at this time.

Expenditures executed at 64.9% with Personnel at 67.3% execution.

The Equipment/Reserve fund is growing by interest and the monthly transfer in of \$5,000 from 911 to plan for future equipment needs. Interest is executing at 78.6% (\$12,341).

Community Corrections

Department revenues executed at 102.3%. Intergovernmental Non-Single Audit (Grant in Aid \$950,154; Justice Reinvestment \$378,948; Treatment Grants \$161,179; & Additional grant \$168,956) total \$1,659,237 with an execution of 102.1%.

Expenses executed at 45.3% with Personnel at 56.0% and Materials & Services at 55.1%.

Fair & Park

Departmental Revenue for the Fair is executing at 113.7%. This is expected as the Fair happens early in the fiscal year.

Fair expense has executed at 83.2% with Personnel executing at 64.6%. The Fair happens in August which causes a spike in the expenses. Additionally, Facilities staff spent a considerable amount of time working on the Fairgrounds which drove the higher Personnel execution rate. This should return to the straight-line as the year progresses. Additionally, a manual adjustment was done in January for Facility staff labor to appropriately split the cost with the Park.

The Fair Board has reviewed all rates for rental and camping and has made changes to adequately recover costs. This is to address the increased costs of operations as well as maintaining the facilities and the new improvements to the facilities. The rates are the camping and rental of the buildings as well as setting targets for the sponsorships.

The Park fund Departmental revenues executed at 14.7%. This is lower overall due to the \$574,817 budgeted for grants that only 13.6% has been received. The camping revenues are executing at 36.4%. Expenditures executed at 7.6% overall, specifically due to the \$712,236 budgeted for the Capital grant project that has no spending recorded yet.

Reserve & Capital Funds

The Capital Acquisition fund really only received income from investments and transfers in. Transfers of \$1,066,667 have been transferred in – 41.8% budget execution. The execution is lower than the straight line due to the budget change approved by the BOCC for \$950,154 which has not been executed yet – this will occur in March. Investment earnings of \$107,582 have been earned for a budget execution of 75.8%. Total capital costs are currently \$56,076 or a 1.0% execution rate.

The Facility Capital Reserve – Also known as the Capital Improvement fund has interest revenue \$216,061 (109.4%). Transfers in are at 66.7.0% or \$2,219,470. Expenses are executing at 1.0% - very little spending at this point (\$118,022).

The General Operating Reserve fund ran the ARPA funds through here. While there are no Transfers In, the Interest is executing at 91.2% (\$146,439). The expenses are only executing at 28.0% at this point. While ARPA are referenced at in this fund, it is important to understand the official ARPA funds have been spent. The funds identified here technically are funds that have been dedicated to these projects due to the ARPA funds covering the expenses these dollars would have been utilized for. This is allowed under ARPA as the entire county award was classified as revenue replacement.

Appropriation vs Budget for all funds

The expense budget execution for all funds are within the legal level of control (Fund-Dept). While line items may be over or under, the execution does not exceed the legal level of control for any area of the organization in the FY25 fiscal year to date.

A review of the appropriations shows only three areas that have exceeded the budgeted straight-line assumption at the legal level of control. In the General Fund Administration is executing at 70.7% which is manageable.

Public Works is executing at 75.5% which is due to cyclic nature and the purchase of supplies. The Fair is executing at 83.2% which is expected due to the regular pattern.

Reconciliations for February are completed.

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

General Fund-All Dept

Fund	1010 - GENERAL FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24			
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	FY25 Budget - Actual	FY25 Budget Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(9,048,137)	(7,724,265)	(10,641,563)	(13,968,118)	6,243,853	-44.7%	(1,323,872)	85.4%
400 - BEGINNING FUND BALANCE	(15,450,971)	(15,400,311)	(16,295,758)	(16,659,378)	1,259,067	-7.6%	(50,660)	99.7%
410 - PROPERTY TAXES	(13,596,226)	(12,769,458)	(12,975,069)	(12,909,196)	139,738	-1.1%	(826,768)	93.9%
411 - LICENSES-FEES & PERMITS	(2,099,200)	(1,276,198)	(1,773,587)	(1,016,290)	(259,908)	25.6%	(823,002)	60.8%
412 - INTERGOV REV-NON-SINGLE AUDIT	(708,790)	(545,471)	(602,921)	(576,575)	31,104	-5.4%	(163,319)	77.0%
413 - INTERGOV REV-SINGLE AUDIT	(3,200)	-	(3,200)	-	-	0.0%	(3,200)	0.0%
416 - FINES & RESTITUTION	-	-	-	-	-	0.0%	-	0.0%
417 - INVESTMENT EARNINGS	(719,862)	(597,059)	(242,959)	(511,792)	(85,267)	16.7%	(122,804)	82.9%
418 - RENTS	(12,191)	(5,867)	(12,109)	(3,471)	(2,396)	69.0%	(6,324)	48.1%
419 - CONTRIBUTIONS & DONATIONS	-	-	-	-	-	0.0%	-	0.0%
421 - MISCELLANEOUS	(293,873)	(207,386)	(277,670)	(175,214)	(32,173)	18.4%	(86,487)	70.6%
480 - GENERAL REVENUE ALLOCATIONS	23,836,176	23,077,485	21,541,710	17,883,797	5,193,688	29.0%	758,691	96.8%
12 - ASSESSMENT & TAXATION					-	0.0%	-	0.0%
Revenue	(1,565,910)	(1,459,577)	(1,431,334)	(1,081,383)	(378,194)	35.0%	(106,333)	93.2%
411 - LICENSES-FEES & PERMITS	(23,800)	(20,945)	(23,800)	(24,253)	3,308	-13.6%	(2,855)	88.0%
412 - INTERGOV REV-NON-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
415 - INTERNAL SERVICES	(7,000)	(5,066)	(5,000)	(11,023)	5,957	-54.0%	(1,934)	72.4%
420 - SALE OF FIXED ASSETS	-	-	-	-	-	0.0%	-	0.0%
421 - MISCELLANEOUS	(1,510)	(483)	(1,610)	(98)	(385)	395.1%	(1,027)	32.0%
480 - GENERAL REVENUE ALLOCATIONS	(1,533,600)	(1,433,083)	(1,400,924)	(1,046,009)	(387,074)	37.0%	(100,517)	93.4%
Expense	1,565,910	652,390	1,431,334	637,995	14,396	2.3%	913,520	41.7%
510 - PERSONNEL	865,372	594,173	761,325	572,546	21,627	3.8%	271,199	68.7%
520 - MATERIALS & SERVICES	700,538	58,217	670,009	65,449	(7,232)	-11.0%	642,321	8.3%
530 - CAPITAL OUTLAY	-	-	-	-	-	0.0%	-	0.0%
15 - COUNTY CLERK					-	0.0%	-	0.0%
Revenue	(802,723)	(659,208)	(833,769)	(644,752)	(14,456)	2.2%	(143,515)	82.1%
411 - LICENSES-FEES & PERMITS	(110,109)	(72,319)	(109,609)	(67,755)	(4,564)	6.7%	(37,790)	65.7%
412 - INTERGOV REV-NON-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
413 - INTERGOV REV-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
414 - CHARGES FOR SERVICE	(32,105)	(5,307)	(60,105)	(27,188)	21,882	-80.5%	(26,798)	16.5%
421 - MISCELLANEOUS	-	-	-	(60)	60	-100.0%	-	0.0%
480 - GENERAL REVENUE ALLOCATIONS	(660,509)	(581,582)	(664,055)	(549,749)	(31,833)	5.8%	(78,927)	88.1%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

General Fund-All Dept

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24			
	Revised Budget	Actual	Revised	Actual	Actual	FY25-FY24	FY25 Budget -	FY25 Budget
			Budget		Variance	%	Actual	Execution
Expense	802,723	317,144	833,769	303,254	13,890	4.6%	485,579	39.5%
510 - PERSONNEL	409,037	268,102	373,112	263,201	4,902	1.9%	140,935	65.5%
520 - MATERIALS & SERVICES	388,886	45,347	455,857	40,053	5,293	13.2%	343,539	11.7%
530 - CAPITAL OUTLAY	4,800	3,695	4,800	-	3,695	0.0%	1,105	77.0%
16 - SHERIFF					-	0.0%	-	0.0%
Revenue	(6,421,884)	(6,097,027)	(5,956,874)	(4,692,508)	(1,404,520)	29.9%	(324,857)	94.9%
411 - LICENSES-FEES & PERMITS	(70,000)	(45,708)	(60,000)	(42,682)	(3,026)	7.1%	(24,292)	65.3%
412 - INTERGOV REV-NON-SINGLE AUDIT	(282,500)	(58,148)	(302,260)	(77,514)	19,366	-25.0%	(224,352)	20.6%
413 - INTERGOV REV-SINGLE AUDIT	(69,451)	(132,382)	(70,388)	(34,051)	(98,331)	288.8%	62,931	190.6%
414 - CHARGES FOR SERVICE	(15,500)	(13,517)	(15,500)	(16,685)	3,168	-19.0%	(1,983)	87.2%
416 - FINES & RESTITUTION	(30,000)	(14,778)	(35,000)	(14,063)	(714)	5.1%	(15,222)	49.3%
419 - CONTRIBUTIONS & DONATIONS	(1,000)	-	(1,000)	(500)	500	-100.0%	(1,000)	0.0%
421 - MISCELLANEOUS	(4,500)	(5,368)	(4,500)	(3,926)	(1,442)	36.7%	868	119.3%
422 - PASS THROUGH PAYMENTS	(4,000)	(1,486)	(4,000)	(1,650)	164	-10.0%	(2,514)	37.1%
480 - GENERAL REVENUE ALLOCATIONS	(5,944,933)	(5,825,641)	(5,464,226)	(4,501,436)	(1,324,205)	29.4%	(119,292)	98.0%
Expense	6,421,884	2,346,617	5,956,874	2,141,493	205,123	9.6%	4,075,267	36.5%
510 - PERSONNEL	2,964,136	1,848,622	2,864,294	1,719,415	129,207	7.5%	1,115,514	62.4%
520 - MATERIALS & SERVICES	954,169	306,819	679,001	346,923	(40,104)	-11.6%	647,350	32.2%
530 - CAPITAL OUTLAY	2,503,579	191,175	2,413,579	75,155	116,019	154.4%	2,312,404	7.6%
17 - ADMINISTRATIVE SERVICES					-	0.0%	-	0.0%
Revenue	(7,576,331)	(6,772,694)	(7,035,016)	(5,675,936)	(1,096,758)	19.3%	(803,637)	89.4%
411 - LICENSES-FEES & PERMITS	(86,076)	(42,063)	(86,076)	(41,665)	(399)	1.0%	(44,013)	48.9%
412 - INTERGOV REV-NON-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
413 - INTERGOV REV-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
414 - CHARGES FOR SERVICE	(294,995)	(185,472)	(115,020)	(46,921)	(138,551)	295.3%	(109,523)	62.9%
415 - INTERNAL SERVICES	-	-	-	-	-	0.0%	-	0.0%
417 - INVESTMENT EARNINGS	-	-	-	-	-	0.0%	-	0.0%
418 - RENTS	(337,722)	(320,163)	(210,636)	(205,835)	(114,328)	55.5%	(17,559)	94.8%
419 - CONTRIBUTIONS & DONATIONS	-	-	-	-	-	0.0%	-	0.0%
421 - MISCELLANEOUS	(4,650)	(12,105)	(4,650)	(180,481)	168,376	-93.3%	7,455	260.3%
480 - GENERAL REVENUE ALLOCATIONS	(6,852,888)	(6,212,891)	(6,618,634)	(5,201,035)	(1,011,856)	19.5%	(639,997)	90.7%
Expense	7,576,331	2,939,064	7,035,016	2,648,471	290,593	11.0%	4,637,267	38.8%
510 - PERSONNEL	3,343,418	2,158,040	2,893,905	1,923,843	234,197	12.2%	1,185,378	64.5%
520 - MATERIALS & SERVICES	2,557,413	781,024	1,865,716	714,860	66,163	9.3%	1,776,389	30.5%
530 - CAPITAL OUTLAY	1,675,500	-	2,275,395	9,767	(9,767)	-100.0%	1,675,500	0.0%
18 - ADMINISTRATION					-	0.0%	-	0.0%
Revenue	(5,005,326)	(4,302,670)	(4,333,848)	(3,975,317)	(327,353)	8.2%	(702,656)	86.0%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

General Fund-All Dept

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24			
	Revised Budget	Actual	Revised	Actual	Actual	FY25-FY24	FY25 Budget -	FY25 Budget
			Budget		Variance	%	Actual	Execution
411 - LICENSES-FEES & PERMITS	-	-	-	-	-	0.0%	-	0.0%
412 - INTERGOV REV-NON-SINGLE AUDIT	(1,087,944)	(647,153)	(749,218)	(710,605)	63,452	-8.9%	(440,791)	59.5%
413 - INTERGOV REV-SINGLE AUDIT	(126,106)	(26,475)	(126,106)	(119,407)	92,932	-77.8%	(99,631)	21.0%
414 - CHARGES FOR SERVICE	-	-	-	-	-	0.0%	-	0.0%
419 - CONTRIBUTIONS & DONATIONS	-	(500)	-	-	(500)	0.0%	500	0.0%
420 - SALE OF FIXED ASSETS	(4,000)	-	(4,000)	-	-	0.0%	(4,000)	0.0%
421 - MISCELLANEOUS	(14,594)	(18,584)	(31,000)	(614)	(17,970)	2926.7%	3,990	127.3%
480 - GENERAL REVENUE ALLOCATIONS	(3,772,682)	(3,609,959)	(3,423,524)	(3,144,691)	(465,267)	14.8%	(162,723)	95.7%
Expense	5,005,326	3,540,302	4,333,848	3,124,122	416,180	13.3%	1,465,024	70.7%
510 - PERSONNEL	184,666	129,329	166,357	97,358	31,971	32.8%	55,337	70.0%
520 - MATERIALS & SERVICES	4,675,660	3,267,002	4,022,491	3,026,764	240,239	7.9%	1,408,658	69.9%
530 - CAPITAL OUTLAY	145,000	143,970	145,000	-	143,970	0.0%	1,030	99.3%
19 - DISTRICT ATTORNEY								
Revenue	(1,217,862)	(907,108)	(1,130,081)	(757,736)	(149,372)	19.7%	(310,754)	74.5%
412 - INTERGOV REV-NON-SINGLE AUDIT	(118,427)	(111,468)	(101,655)	(19,016)	(92,452)	486.2%	(6,959)	94.1%
413 - INTERGOV REV-SINGLE AUDIT	(109,517)	(110,460)	(109,517)	(41,279)	(69,180)	167.6%	943	100.9%
416 - FINES & RESTITUTION	-	-	-	-	-	0.0%	-	0.0%
419 - CONTRIBUTIONS & DONATIONS	-	(5,666)	-	(1,415)	(4,251)	300.4%	5,666	0.0%
421 - MISCELLANEOUS	(20,000)	(1,838)	(104,872)	(90,092)	88,254	-98.0%	(18,162)	9.2%
480 - GENERAL REVENUE ALLOCATIONS	(969,918)	(677,676)	(814,037)	(605,934)	(71,742)	11.8%	(292,242)	69.9%
Expense	1,217,862	620,009	1,130,081	724,757	(104,748)	-14.5%	597,853	50.9%
510 - PERSONNEL	993,902	553,468	991,180	670,988	(117,520)	-17.5%	440,434	55.7%
520 - MATERIALS & SERVICES	221,118	66,541	136,059	53,768	12,773	23.8%	154,577	30.1%
530 - CAPITAL OUTLAY	2,842	-	2,842	-	-	0.0%	2,842	0.0%
21 - PLANNING								
Revenue	(7,940,127)	(1,880,358)	(1,592,490)	(1,315,677)	(564,681)	42.9%	(6,059,769)	23.7%
411 - LICENSES-FEES & PERMITS	(102,000)	(126,686)	(125,100)	(74,522)	(52,163)	70.0%	24,686	124.2%
412 - INTERGOV REV-NON-SINGLE AUDIT	(75,000)	(7,295)	(35,000)	(71,932)	64,638	-89.9%	(67,705)	9.7%
413 - INTERGOV REV-SINGLE AUDIT	(5,950,000)	(50,000)	(50,000)	(50,000)	-	0.0%	(5,900,000)	0.8%
414 - CHARGES FOR SERVICE	-	-	-	-	-	0.0%	-	0.0%
421 - MISCELLANEOUS	(100)	-	(100)	-	-	0.0%	(100)	0.0%
480 - GENERAL REVENUE ALLOCATIONS	(1,813,027)	(1,696,377)	(1,382,290)	(1,119,222)	(577,155)	51.6%	(116,650)	93.6%
Expense	7,940,127	601,788	1,592,490	607,021	(5,233)	-0.9%	7,338,339	7.6%
510 - PERSONNEL	1,210,407	557,858	843,132	582,743	(24,885)	-4.3%	652,549	46.1%
520 - MATERIALS & SERVICES	6,729,720	43,930	749,358	24,278	19,652	80.9%	6,685,790	0.7%
530 - CAPITAL OUTLAY	-	-	-	-	-	0.0%	-	0.0%
22 - PUBLIC WORKS								

FY25 Wasco County - 2025-02 February

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General Fund-All Dept

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24			
	Revised Budget	Actual	Revised	Actual	Actual	FY25-FY24	FY25 Budget -	FY25 Budget
			Budget		Variance	%	Actual	Execution
Revenue	(360,750)	(309,513)	(153,178)	(283,234)	(26,279)	9.3%	(51,237)	85.8%
411 - LICENSES-FEES & PERMITS	(15,000)	(14,333)	(15,000)	(11,000)	(3,333)	30.3%	(667)	95.6%
412 - INTERGOV REV-NON-SINGLE AUDIT	(1,000)	-	(1,000)	-	-	0.0%	(1,000)	0.0%
414 - CHARGES FOR SERVICE	(1,865)	-	(1,865)	(1,865)	1,865	-100.0%	(1,865)	0.0%
421 - MISCELLANEOUS	(55,000)	-	(100)	(52,186)	52,186	-100.0%	(55,000)	0.0%
480 - GENERAL REVENUE ALLOCATIONS	(287,885)	(295,180)	(135,213)	(218,183)	(76,997)	35.3%	7,295	102.5%
Expense	360,750	48,631	153,178	39,119	9,511	24.3%	312,119	13.5%
510 - PERSONNEL	97,392	39,122	50,078	29,235	9,887	33.8%	58,270	40.2%
520 - MATERIALS & SERVICES	101,022	9,509	101,472	9,884	(375)	-3.8%	91,513	9.4%
530 - CAPITAL OUTLAY	162,336	-	1,628	-	-	0.0%	162,336	0.0%
24 - PREVENTION DIVISION					-	0.0%	-	0.0%
Revenue	(3,022,166)	(3,210,733)	(2,456,139)	(2,189,022)	(1,021,711)	46.7%	188,567	106.2%
411 - LICENSES-FEES & PERMITS	-	-	-	-	-	0.0%	-	0.0%
412 - INTERGOV REV-NON-SINGLE AUDIT	(278,647)	(36,485)	(263,157)	(122,236)	85,751	-70.2%	(242,162)	13.1%
413 - INTERGOV REV-SINGLE AUDIT	(330,500)	(164,753)	(330,500)	(309,632)	144,879	-46.8%	(165,747)	49.8%
414 - CHARGES FOR SERVICE	(35,000)	25,000	(35,000)	-	25,000	0.0%	(60,000)	-71.4%
416 - FINES & RESTITUTION	-	(60)	-	(120)	60	-50.0%	60	0.0%
419 - CONTRIBUTIONS & DONATIONS	(1,500)	(50,142)	(1,500)	(1,583)	(48,559)	3067.5%	48,642	3342.8%
421 - MISCELLANEOUS	(194,495)	(239,196)	(187,175)	(257,912)	18,716	-7.3%	44,701	123.0%
480 - GENERAL REVENUE ALLOCATIONS	(2,182,024)	(2,745,096)	(1,638,807)	(1,497,539)	(1,247,558)	83.3%	563,072	125.8%
Expense	3,022,166	994,184	2,456,139	757,515	236,669	31.2%	2,027,982	32.9%
510 - PERSONNEL	939,300	594,215	956,718	566,418	27,797	4.9%	345,085	63.3%
520 - MATERIALS & SERVICES	2,082,866	399,970	1,499,421	191,098	208,872	109.3%	1,682,896	19.2%
530 - CAPITAL OUTLAY	-	-	-	-	-	0.0%	-	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	(459,770)	(275,000)	(459,770)	(275,000)	-	0.0%	(184,770)	59.8%
450 - TRANSFERS IN	(459,770)	(275,000)	(459,770)	(275,000)	-	0.0%	(184,770)	59.8%
Expense	4,014,728	2,061,549	5,705,725	3,998,231	(1,936,682)	-48.4%	1,953,179	51.3%
550 - TRANSFERS OUT	4,014,728	2,061,549	5,705,725	3,998,231	(1,936,682)	-48.4%	1,953,179	51.3%
Grand Total	(5,493,179)	(19,476,474)	(5,395,608)	(19,876,704)	400,230	-2.0%	13,983,295	354.6%

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as of: 3/11/2025

Building Codes

Fund	1500 - BUILDING CODES GENERAL	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24			FY25
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	FY25 Budget - Actual	Budget Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(5,136,133)	(5,753,074)	(3,201,806)	(4,784,684)	(968,390)	20.2%	616,941	112.0%
400 - BEGINNING FUND BALANCE	(4,950,490)	(5,595,655)	(3,140,929)	(4,653,009)	(942,647)	20.3%	645,165	113.0%
411 - LICENSES-FEES & PERMITS	-	-	-	-	-	0.0%	-	0.0%
417 - INVESTMENT EARNINGS	(185,643)	(157,418)	(60,877)	(131,675)	(25,743)	19.6%	(28,225)	84.8%
25 - BUILDING CODES					-	0.0%	-	0.0%
Revenue	(615,500)	(1,166,377)	(765,500)	(1,311,118)	144,740	-11.0%	550,877	189.5%
411 - LICENSES-FEES & PERMITS	(465,500)	(1,084,879)	(465,500)	(1,233,390)	148,511	-12.0%	619,379	233.1%
421 - MISCELLANEOUS	(150,000)	(81,498)	(300,000)	(77,727)	(3,771)	4.9%	(68,502)	54.3%
Expense	1,373,263	484,633	1,543,780	577,560	(92,927)	-16.1%	888,630	35.3%
510 - PERSONNEL	354,080	249,135	455,172	217,823	31,312	14.4%	104,945	70.4%
520 - MATERIALS & SERVICES	392,933	235,498	488,608	359,737	(124,239)	-34.5%	157,435	59.9%
530 - CAPITAL OUTLAY	626,250	-	600,000	-	-	0.0%	626,250	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Grand Total	(4,378,370)	(6,434,818)	(2,423,526)	(5,518,241)	(916,577)	16.6%	2,056,448	147.0%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Building Codes

Fund	1600 - BUILDING CODES - ELECTRICAL	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	FY25 Budget - Actual	Budget Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(892,899)	(874,936)	(571,881)	(623,995)	(250,942)	40.2%	(17,963)	98.0%
400 - BEGINNING FUND BALANCE	(860,626)	(852,383)	(560,626)	(608,524)	(243,859)	40.1%	(8,243)	99.0%
411 - LICENSES-FEES & PERMITS	-	-	-	-	-	0.0%	-	0.0%
417 - INVESTMENT EARNINGS	(32,273)	(22,553)	(11,255)	(15,471)	(7,083)	45.8%	(9,720)	69.9%
25 - BUILDING CODES					-	0.0%	-	0.0%
Revenue	(102,193)	(211,413)	(102,193)	(378,169)	166,756	-44.1%	109,220	206.9%
411 - LICENSES-FEES & PERMITS	(101,817)	(208,351)	(101,817)	(375,844)	167,493	-44.6%	106,534	204.6%
421 - MISCELLANEOUS	(376)	(3,061)	(376)	(2,325)	(736)	31.7%	2,685	814.2%
Expense	193,907	112,816	245,159	114,355	(1,539)	-1.3%	81,091	58.2%
510 - PERSONNEL	124,711	84,188	201,360	89,791	(5,603)	-6.2%	40,523	67.5%
520 - MATERIALS & SERVICES	60,446	28,628	43,799	24,564	4,064	16.5%	31,818	47.4%
530 - CAPITAL OUTLAY	8,750	-	-	-	-	0.0%	8,750	0.0%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
Grand Total	(801,185)	(973,533)	(428,915)	(887,809)	(85,724)	9.7%	172,348	121.5%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Public Works

Fund	2020 - PUBLIC WORKS FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Column Labels 2025	2024		FY25- FY24		FY25 Budget - FY25 Budget			
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(3,387,795)	(3,360,406)	(3,378,219)	(3,277,314)	(83,092)	2.5%	(27,389)	99.2%
400 - BEGINNING FUND BALANCE	(3,319,615)	(3,302,747)	(3,319,615)	(3,218,893)	(83,853)	2.6%	(16,868)	99.5%
415 - INTERNAL SERVICES	(3,180)	(2,120)	(3,180)	-	(2,120)	0.0%	(1,060)	66.7%
417 - INVESTMENT EARNINGS	(65,000)	(55,539)	(55,424)	(58,421)	2,881	-4.9%	(9,461)	85.4%
22 - PUBLIC WORKS					-	0.0%	-	0.0%
Revenue	(4,170,347)	(2,718,835)	(4,059,927)	(2,967,645)	248,810	-8.4%	(1,451,512)	65.2%
411 - LICENSES-FEES & PERMITS	(15,000)	(349,189)	(15,000)	(8,954)	(340,234)	3799.7%	334,189	2327.9%
412 - INTERGOV REV-NON-SINGLE AUDIT	(3,292,786)	(2,039,621)	(3,125,000)	(2,678,175)	638,553	-23.8%	(1,253,165)	61.9%
413 - INTERGOV REV-SINGLE AUDIT	(527,061)	-	(571,427)	(343)	343	-100.0%	(527,061)	0.0%
414 - CHARGES FOR SERVICE	(323,000)	(261,845)	(336,000)	(258,949)	(2,896)	1.1%	(61,155)	81.1%
420 - SALE OF FIXED ASSETS	(10,000)	-	(10,000)	-	-	0.0%	(10,000)	0.0%
421 - MISCELLANEOUS	(2,500)	(1,120)	(2,500)	(45)	(1,075)	2388.6%	(1,380)	44.8%
530 - CAPITAL OUTLAY	-	(67,060)	-	(21,179)	(45,881)	216.6%	67,060	0.0%
Expense	4,498,295	3,396,983	4,217,558	3,344,615	52,368	1.6%	1,101,312	75.5%
510 - PERSONNEL	2,472,195	1,586,663	2,243,958	1,616,148	(29,485)	-1.8%	885,532	64.2%
520 - MATERIALS & SERVICES	2,026,100	1,810,320	1,973,600	1,728,467	81,853	4.7%	215,780	89.3%
530 - CAPITAL OUTLAY	-	-	-	-	-	0.0%	-	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	-	-	-	-	-	0.0%	-	0.0%
450 - TRANSFERS IN	-	-	-	-	-	0.0%	-	0.0%
Expense	-	-	-	-	-	0.0%	-	0.0%
550 - TRANSFERS OUT	-	-	-	-	-	0.0%	-	0.0%
Grand Total	(3,059,847)	(2,682,258)	(3,220,588)	(2,900,343)	218,086	-7.5%	(377,589)	87.7%

**FY25 Wasco County - 2025-02 February
PW Reserve & Supplemental Road**

as of: 3/11/2025

Fund	3210 - ROAD RESERVE FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels	2024		FY25- FY24		FY25 Budget - FY25 Budget			
	2025	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution	
00 - NON-DEPARTMENTAL RESOURCES	Revised Budget								
Revenue		(4,725,311)	(3,793,818)	(4,645,332)	(4,699,125)	905,307	-19.3%	(931,493)	80.3%
400 - BEGINNING FUND BALANCE		(4,554,517)	(3,699,824)	(4,554,517)	(4,586,982)	887,157	-19.3%	(854,693)	81.2%
417 - INVESTMENT EARNINGS		(170,794)	(93,994)	(90,815)	(112,143)	18,149	-16.2%	(76,800)	55.0%
22 - PUBLIC WORKS									
Revenue		-	-	-	-	-	0.0%	-	0.0%
412 - INTERGOV REV-NON-SINGLE AUI		-	-	-	-	-	0.0%	-	0.0%
Expense		4,725,311	402,728	4,645,332	604,075	(201,347)	-33.3%	4,322,583	8.5%
510 - PERSONNEL		-	-	400,000	400,000	(400,000)	-100.0%	-	0.0%
520 - MATERIALS & SERVICES		2,077,072	-	2,077,072	204,075	(204,075)	-100.0%	2,077,072	0.0%
530 - CAPITAL OUTLAY		2,648,239	402,728	2,168,260	-	402,728	0.0%	2,245,511	15.2%
90 - TRANSFERS									
Revenue		-	-	-	-	-	0.0%	-	0.0%
450 - TRANSFERS IN		-	-	-	-	-	0.0%	-	0.0%
Expense		-	-	-	-	-	0.0%	-	0.0%
550 - TRANSFERS OUT		-	-	-	-	-	0.0%	-	0.0%
Grand Total		-	(3,391,090)	-	(4,095,050)	703,960	-17.2%	3,391,090	0.0%

**FY25 Wasco County - 2025-02 February
PW Reserve & Supplemental Road**

as of: 3/11/2025

Fund	2021 - SUPPLEMENTAL PUBLIC ROAD FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025	2024			FY25- FY24		FY25 Budget - FY25 Budget	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(1,109,598)	(1,108,627)	-	(10,188)	(1,098,440)	10781.9%	(971)	99.9%
400 - BEGINNING FUND BALANCE	(1,069,492)	(1,080,196)	-	-	(1,080,196)	0.0%	10,704	101.0%
417 - INVESTMENT EARNINGS	(40,106)	(28,431)	-	(10,188)	(18,244)	179.1%	(11,675)	70.9%
22 - PUBLIC WORKS					-	0.0%	-	0.0%
Revenue	-	-	(527,743)	(527,743)	527,743	-100.0%	-	0.0%
413 - INTERGOV REV-SINGLE AUDIT	-	-	(527,743)	(527,743)	527,743	-100.0%	-	0.0%
Expense	1,109,598	-	1,055,486	-	-	0.0%	1,109,598	0.0%
510 - PERSONNEL	527,743	-	527,743	-	-	0.0%	527,743	0.0%
520 - MATERIALS & SERVICES	581,855	-	527,743	-	-	0.0%	581,855	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	-	-	(527,743)	(527,743)	527,743	-100.0%	-	0.0%
450 - TRANSFERS IN	-	-	(527,743)	(527,743)	527,743	-100.0%	-	0.0%
Grand Total		- (1,108,627)	-	(1,065,674)				

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

911

Fund	2200 - 911 COMMUNICATIONS FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25 Budget - FY25 Budget	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(302,767)	(283,442)	(388,550)	(238,912)	(44,530)	18.6%	(19,325)	93.6%
400 - BEGINNING FUND BALANCE	(298,967)	(283,442)	(384,750)	(238,596)	(44,846)	18.8%	(15,525)	94.8%
417 - INVESTMENT EARNINGS	(3,800)	-	(3,800)	(316)	316	-100.0%	(3,800)	0.0%
16 - SHERIFF					-	0.0%	-	0.0%
Revenue	(1,093,107)	(566,485)	(1,016,993)	(587,870)	21,385	-3.6%	(526,622)	51.8%
412 - INTERGOV REV-NON-SINGLE AUDIT	(697,228)	(331,380)	(645,900)	(341,769)	10,389	-3.0%	(365,848)	47.5%
414 - CHARGES FOR SERVICE	(395,779)	(234,939)	(370,993)	(245,995)	11,056	-4.5%	(160,840)	59.4%
421 - MISCELLANEOUS	(100)	(166)	(100)	(105)	(61)	57.6%	66	166.1%
Expense	1,382,244	896,918	1,341,259	839,254	57,663	6.9%	485,326	64.9%
510 - PERSONNEL	1,111,657	748,251	1,063,757	728,770	19,481	2.7%	363,406	67.3%
520 - MATERIALS & SERVICES	270,587	148,667	277,502	110,484	38,183	34.6%	121,921	54.9%
530 - CAPITAL OUTLAY	-	-	-	-	-	0.0%	-	0.0%
540 - DEBT SERVICE	-	-	-	-	-	0.0%	-	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	(134,074)	(89,383)	(150,716)	(100,477)	11,095	-11.0%	(44,691)	66.7%
450 - TRANSFERS IN	(134,074)	(89,383)	(150,716)	(100,477)	11,095	-11.0%	(44,691)	66.7%
Expense	30,000	20,000	60,000	40,000	(20,000)	-50.0%	10,000	66.7%
550 - TRANSFERS OUT	30,000	20,000	60,000	40,000	(20,000)	-50.0%	10,000	66.7%
Grand Total	(117,704)	(22,392)	(155,000)	(48,005)	25,613	-53.4%	(95,312)	19.0%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

911Equip

Fund	3240 - 911 EQUIPMENT RESERVE	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25 Budget	FY25 Budget
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	- Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(434,292)	(435,060)	(350,890)	(357,038)	(78,021)	21.9%	768	100.2%
400 - BEGINNING FUND BALANCE	(418,595)	(422,719)	(344,890)	(347,465)	(75,254)	21.7%	4,124	101.0%
417 - INVESTMENT EARNINGS	(15,697)	(12,341)	(6,000)	(9,573)	(2,768)	28.9%	(3,356)	78.6%
16 - SHERIFF					-	0.0%	-	0.0%
Revenue	-	-	-	-	-	0.0%	-	0.0%
413 - INTERGOV REV-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
414 - CHARGES FOR SERVICE	-	-	-	-	-	0.0%	-	0.0%
Expense	464,292	-	410,890	-	-	0.0%	464,292	0.0%
530 - CAPITAL OUTLAY	464,292	-	410,890	-	-	0.0%	464,292	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	(30,000)	(20,000)	(60,000)	(40,000)	20,000	-50.0%	(10,000)	66.7%
450 - TRANSFERS IN	(30,000)	(20,000)	(60,000)	(40,000)	20,000	-50.0%	(10,000)	66.7%
Expense	-	-	-	-	-	0.0%	-	0.0%
550 - TRANSFERS OUT	-	-	-	-	-	0.0%	-	0.0%
Grand Total	-	(455,060)	-	(397,038)				

**FY25 Wasco County - 2025-02 February
Community Corrections**

as of: 3/11/2025

Fund	2270 - COMMUNITY CORRECTIONS FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25 Budget - FY25 Budget	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(1,225,966)	(1,243,054)	(1,211,559)	(1,418,256)	175,202	-12.4%	17,088	101.4%
400 - BEGINNING FUND BALANCE	(1,181,654)	(1,207,962)	(1,181,654)	(1,388,509)	180,547	-13.0%	26,308	102.2%
417 - INVESTMENT EARNINGS	(44,312)	(35,092)	(29,905)	(29,747)	(5,346)	18.0%	(9,220)	79.2%
16 - SHERIFF					-	0.0%	-	0.0%
Revenue	(1,646,380)	(1,684,872)	(1,517,500)	(218,990)	(1,465,882)	669.4%	38,492	102.3%
411 - LICENSES-FEES & PERMITS	(22,000)	(25,635)	(22,000)	(29,803)	4,167	-14.0%	3,635	116.5%
412 - INTERGOV REV-NON-SINGLE AUDIT	(1,624,380)	(1,659,237)	(1,495,500)	(180,188)	(1,479,049)	820.8%	34,857	102.1%
421 - MISCELLANEOUS	-	-	-	(9,000)	9,000	-100.0%	-	0.0%
Expense	2,560,647	1,160,920	2,355,256	1,169,280	(8,360)	-0.7%	1,399,727	45.3%
510 - PERSONNEL	805,149	450,761	787,019	557,920	(107,159)	-19.2%	354,388	56.0%
520 - MATERIALS & SERVICES	1,288,290	710,159	1,101,029	611,359	98,799	16.2%	578,131	55.1%
530 - CAPITAL OUTLAY	467,208	-	467,208	-	-	0.0%	467,208	0.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Grand Total	(311,699)	(1,767,007)	(373,803)	(467,966)	(1,299,040)	277.6%	1,455,308	566.9%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Fair&Park

Fund	2030 - COUNTY FAIR FUND	Fund
Segment 3	All	SubDept
Segment 4	All	Not used

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25 Budget	FY25 Budget
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	- Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(211,163)	(206,284)	(263,329)	(291,248)	84,964	-29.2%	(4,879)	97.7%
400 - BEGINNING FUND BALANCE	(203,963)	(199,820)	(257,073)	(284,645)	84,825	-29.8%	(4,144)	98.0%
417 - INVESTMENT EARNINGS	(7,200)	(6,464)	(6,256)	(6,603)	139	-2.1%	(736)	89.8%
18 - ADMINISTRATION					-	0.0%	-	0.0%
Revenue	(257,702)	(292,561)	(214,252)	(196,224)	(96,336)	49.1%	34,859	113.5%
411 - LICENSES-FEES & PERMITS	(136,700)	(98,658)	(108,085)	(102,839)	4,181	-4.1%	(38,042)	72.2%
412 - INTERGOV REV-NON-SINGLE AUDIT	(53,167)	(135,583)	(53,167)	(53,167)	(82,416)	155.0%	82,416	255.0%
414 - CHARGES FOR SERVICE	-	-	-	-	-	0.0%	-	0.0%
418 - RENTS	-	-	-	-	-	0.0%	-	0.0%
419 - CONTRIBUTIONS & DONATIONS	(66,135)	(57,342)	(19,000)	(38,573)	(18,769)	48.7%	(8,793)	86.7%
421 - MISCELLANEOUS	(1,700)	(978)	(34,000)	(1,646)	668	-40.6%	(722)	57.5%
Expense	342,887	285,438	331,471	247,181	38,257	15.5%	57,449	83.2%
510 - PERSONNEL	70,987	45,827	24,610	19,066	26,761	140.4%	25,160	64.6%
520 - MATERIALS & SERVICES	241,900	239,611	245,861	228,115	11,496	5.0%	2,289	99.1%
530 - CAPITAL OUTLAY	30,000	-	61,000	-	-	0.0%	30,000	0.0%
90 - TRANSFERS	12,000	(38,000)	12,000	(38,000)	-	0.0%	50,000	-316.7%
Grand Total	(113,978)	(251,406)	(134,110)	(278,291)	26,885	-9.7%	137,428	220.6%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Fair&Park

Fund	2230 - PARKS FUND
Segment 3	All
Segment 4	All

Fund	
SubDept	
Not used	

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24		FY25 Budget	FY25 Budget
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	- Actual	Execution
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(305,569)	(552,550)	(299,949)	(304,489)	(248,061)	81.5%	246,981	180.8%
400 - BEGINNING FUND BALANCE	(294,524)	(545,726)	(294,524)	(297,529)	(248,196)	83.4%	251,202	185.3%
417 - INVESTMENT EARNINGS	(11,045)	(6,825)	(5,425)	(6,959)	135	-1.9%	(4,220)	61.8%
18 - ADMINISTRATION					-	0.0%	-	0.0%
Revenue	(601,429)	(88,535)	(599,036)	(50,992)	(37,543)	73.6%	(512,894)	14.7%
411 - LICENSES-FEES & PERMITS	(26,612)	(9,674)	(26,250)	(17,450)	7,777	-44.6%	(16,938)	36.4%
412 - INTERGOV REV-NON-SINGLE AUDIT	(574,817)	(78,111)	(572,786)	(33,542)	(44,569)	132.9%	(496,706)	13.6%
418 - RENTS	-	-	-	-	-	0.0%	-	0.0%
419 - CONTRIBUTIONS & DONATIONS	-	-	-	-	-	0.0%	-	0.0%
421 - MISCELLANEOUS	-	(750)	-	-	(750)	0.0%	750	0.0%
Expense	850,030	64,180	847,637	71,511	(7,331)	-10.3%	785,850	7.6%
510 - PERSONNEL	59,821	35,215	57,428	34,349	866	2.5%	24,606	58.9%
520 - MATERIALS & SERVICES	77,970	28,965	77,970	37,162	(8,197)	-22.1%	49,005	37.1%
530 - CAPITAL OUTLAY	712,239	-	712,239	-	-	0.0%	712,239	0.0%
90 - TRANSFERS	(50,000)	-	(50,000)	-	-	0.0%	(50,000)	0.0%
Grand Total	(106,968)	(576,905)	(101,348)	(283,970)	(292,935)	103.2%	469,937	539.3%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Reserve & Capital

Segment 3	All	Fund
Segment 4	All	SubDept
		Not used

Column Labels 2025	2024				FY25- FY24		FY25 Budget - FY25 Budget	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
3220 - CAPITAL ACQUISITIONS FUND	-	(4,667,217)	-	(2,320,303)	(2,346,914)	101.1%	4,667,217	0.0%
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(3,927,482)	(3,656,626)	(3,061,875)	(3,073,146)	(583,480)	19.0%	(270,856)	93.1%
400 - BEGINNING FUND BALANCE	(3,785,525)	(3,549,044)	(3,009,491)	(3,031,782)	(517,262)	17.1%	(236,481)	93.8%
417 - INVESTMENT EARNINGS	(141,957)	(107,582)	(52,384)	(41,364)	(66,218)	160.1%	(34,375)	75.8%
18 - ADMINISTRATION					-	0.0%	-	0.0%
Revenue	-	-	-	-	-	0.0%	-	0.0%
412 - INTERGOV REV-NON-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
418 - RENTS	-	-	-	-	-	0.0%	-	0.0%
Expense	6,477,636	56,076	8,033,641	4,067,353	(4,011,278)	-98.6%	6,421,560	0.9%
520 - MATERIALS & SERVICES	-	-	-	3,666	(3,666)	-100.0%	-	0.0%
530 - CAPITAL OUTLAY	6,477,636	56,076	8,033,641	4,063,687	(4,007,612)	-98.6%	6,421,560	0.9%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	(2,550,154)	(1,066,667)	(4,971,766)	(3,314,511)	2,247,844	-67.8%	(1,483,487)	41.8%
450 - TRANSFERS IN	(2,550,154)	(1,066,667)	(4,971,766)	(3,314,511)	2,247,844	-67.8%	(1,483,487)	41.8%
3260 - CAPITAL IMPROVEMENT RESERVE	-	(8,325,916)	-	(5,922,839)	(2,403,077)	40.6%	8,325,916	0.0%
00 - NON-DEPARTMENTAL RESOURCES					-	0.0%	-	0.0%
Revenue	(6,178,048)	(6,155,579)	(5,707,810)	(5,907,789)	(247,789)	4.2%	(22,469)	99.6%
400 - BEGINNING FUND BALANCE	(5,977,892)	(5,936,518)	(5,507,458)	(5,722,178)	(214,340)	3.7%	(41,374)	99.3%
417 - INVESTMENT EARNINGS	(200,156)	(219,061)	(200,352)	(185,611)	(33,450)	18.0%	18,905	109.4%
18 - ADMINISTRATION					-	0.0%	-	0.0%
Revenue	(2,048,506)	(68,889)	(1,124,342)	(65,895)	(2,995)	4.5%	(1,979,617)	3.4%
412 - INTERGOV REV-NON-SINGLE AUDIT	(1,944,342)	-	(1,124,342)	-	-	0.0%	(1,944,342)	0.0%
421 - MISCELLANEOUS	-	-	-	-	-	0.0%	-	0.0%
490 - OTHER FINANCING	(104,164)	(68,889)	-	(65,895)	(2,995)	4.5%	(35,275)	66.1%
Expense	11,555,759	118,022	6,832,152	50,845	67,177	132.1%	11,437,737	1.0%
530 - CAPITAL OUTLAY	11,555,759	118,022	6,832,152	50,845	67,177	132.1%	11,437,737	1.0%
90 - TRANSFERS					-	0.0%	-	0.0%
Revenue	(3,329,205)	(2,219,470)	-	-	(2,219,470)	0.0%	(1,109,735)	66.7%
450 - TRANSFERS IN	(3,329,205)	(2,219,470)	-	-	(2,219,470)	0.0%	(1,109,735)	66.7%
Expense	-	-	-	-	-	0.0%	-	0.0%

Reserve & Capital

Column Labels 2025	2024				FY25- FY24		FY25 Budget - FY25 Budget	
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
Depts/Account Categories								
550 - TRANSFERS OUT	-	-	-	-	-	0.0%	-	0.0%
99 - NON-DEPARTMENTAL EXPENDITURES								
Expense	-	-	-	-	-	0.0%	-	0.0%
550 - TRANSFERS OUT	-	-	-	-	-	0.0%	-	0.0%
3270 - GENERAL OPERATING RESERVE	-	(4,338,526)	-	(6,531,393)	2,192,867	-33.6%	4,338,526	0.0%
00 - NON-DEPARTMENTAL RESOURCES								
Revenue	(6,696,252)	(6,213,609)	(8,845,506)	(8,981,469)	2,767,860	-30.8%	(482,643)	92.8%
400 - BEGINNING FUND BALANCE	(6,535,740)	(6,051,045)	(8,684,994)	(8,766,993)	2,715,948	-31.0%	(484,695)	92.6%
413 - INTERGOV REV-SINGLE AUDIT	-	-	-	-	-	0.0%	-	0.0%
417 - INVESTMENT EARNINGS	(160,512)	(146,439)	(160,512)	(214,475)	68,036	-31.7%	(14,073)	91.2%
421 - MISCELLANEOUS	-	(16,125)	-	-	(16,125)	0.0%	16,125	0.0%
18 - ADMINISTRATION								
Expense	6,696,252	1,875,083	8,845,506	2,450,076	(574,993)	-23.5%	4,821,169	28.0%
510 - PERSONNEL	-	-	1,600,000	1,600,000	(1,600,000)	-100.0%	-	0.0%
520 - MATERIALS & SERVICES	4,642,047	489,488	7,245,506	850,076	(360,588)	-42.4%	4,152,559	10.5%
530 - CAPITAL OUTLAY	-	16,125	-	-	16,125	0.0%	(16,125)	0.0%
550 - TRANSFERS OUT	2,054,205	1,369,470	-	-	1,369,470	0.0%	684,735	66.7%
90 - TRANSFERS								
Revenue	-	-	-	-	-	0.0%	-	0.0%
450 - TRANSFERS IN	-	-	-	-	-	0.0%	-	0.0%
Grand Total	-	(17,331,659)	-	(14,774,535)				

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Appropriation General Fund

Fund	1010 - GENERAL FUND
Segment 3	All
Segment 4	All

Fund	
SubDept	
Not used	

Column Labels 2025	2024				FY25- FY24		FY25 Budget -	FY25 Budget
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	FY25-FY24 %	Actual	Execution
Depts/Account Categories								
12 - ASSESSMENT & TAXATION	1,565,910	652,390	1,431,334	637,995	14,396	2.3%	913,520	41.7%
15 - COUNTY CLERK	802,723	317,144	833,769	303,254	13,890	4.6%	485,579	39.5%
16 - SHERIFF	6,421,884	2,346,617	5,956,874	2,141,493	205,123	9.6%	4,075,267	36.5%
17 - ADMINISTRATIVE SERVICES	7,576,331	2,939,064	7,035,016	2,648,471	290,593	11.0%	4,637,267	38.8%
18 - ADMINISTRATION	5,005,326	3,540,302	4,333,848	3,124,122	416,180	13.3%	1,465,024	70.7%
19 - DISTRICT ATTORNEY	1,217,862	620,009	1,130,081	724,757	(104,748)	-14.5%	597,853	50.9%
21 - PLANNING	7,940,127	601,788	1,592,490	607,021	(5,233)	-0.9%	7,338,339	7.6%
22 - PUBLIC WORKS	360,750	48,631	153,178	39,119	9,511	24.3%	312,119	13.5%
24 - PREVENTION DIVISION	3,022,166	994,184	2,456,139	757,515	236,669	31.2%	2,027,982	32.9%
90 - TRANSFERS	4,014,728	2,061,549	5,705,725	3,998,231	(1,936,682)	-48.4%	1,953,179	51.3%
91 - CONTINGENCY	534,041	-	534,041	-	-	0.0%	534,041	0.0%
93 - UNAPPROPRIATED	4,959,138	-	4,861,567	-	-	0.0%	4,959,138	0.0%
Grand Total	43,420,986	14,121,678	36,024,062	14,981,978	(860,300)	-5.7%	29,299,308	32.5%

FY25 Wasco County - 2025-02 February

as of: 3/11/2025

Appropriation all other Funds

Segment 3	All
Segment 4	All

Fund
SubDept
Not used

Column Labels 2025	2024							
	Revised Budget	Actual	Revised Budget	Actual	FY25- FY24 Actual Variance	FY25-FY24 %	FY25 Budget - Actual	FY25 Budget Execution
Expense	62,683,473	10,886,959	56,551,932	15,714,869	(4,827,910)	-30.7%	51,796,514	17.4%
1500 - BUILDING CODES GENERAL	5,751,633	484,633	3,967,306	577,560	(92,927)	-16.1%	5,267,000	8.4%
25 - BUILDING CODES	1,373,263	484,633	1,543,780	577,560	(92,927)	-16.1%	888,630	35.3%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	291,280	-	291,280	-	-	0.0%	291,280	0.0%
93 - UNAPPROPRIATED	4,087,090	-	2,132,246	-	-	0.0%	4,087,090	0.0%
1600 - BUILDING CODES - ELECTRICAL	995,092	112,816	674,074	114,355	(1,539)	-1.3%	882,276	11.3%
25 - BUILDING CODES	193,907	112,816	245,159	114,355	(1,539)	-1.3%	81,091	58.2%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	480,380	-	113,891	-	-	0.0%	480,380	0.0%
93 - UNAPPROPRIATED	320,805	-	315,024	-	-	0.0%	320,805	0.0%
2020 - PUBLIC WORKS FUND	7,558,142	3,396,983	7,438,146	3,344,615	52,368	1.6%	4,161,159	44.9%
22 - PUBLIC WORKS	4,498,295	3,396,983	4,217,558	3,344,615	52,368	1.6%	1,101,312	75.5%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	2,536,482	-	2,697,223	-	-	0.0%	2,536,482	0.0%
93 - UNAPPROPRIATED	523,365	-	523,365	-	-	0.0%	523,365	0.0%
2030 - COUNTY FAIR FUND	506,865	285,438	515,581	247,181	38,257	15.5%	221,427	56.3%
18 - ADMINISTRATION	342,887	285,438	331,471	247,181	38,257	15.5%	57,449	83.2%
90 - TRANSFERS	50,000	-	50,000	-	-	0.0%	50,000	0.0%
91 - CONTINGENCY	113,978	-	134,110	-	-	0.0%	113,978	0.0%
93 - UNAPPROPRIATED	-	-	-	-	-	0.0%	-	0.0%
2040 - COUNTY SCHOOL FUND	441,365	-	441,365	-	-	0.0%	441,365	0.0%
18 - ADMINISTRATION	441,365	-	441,365	-	-	0.0%	441,365	0.0%
2050 - LAND CORNER PRESERVATION FUND	185,555	20,350	176,970	14,782	5,567	37.7%	165,205	11.0%
22 - PUBLIC WORKS	84,718	20,350	29,427	14,782	5,567	37.7%	64,368	24.0%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	100,837	-	100,951	-	-	0.0%	100,837	0.0%
93 - UNAPPROPRIATED	-	-	46,592	-	-	0.0%	-	0.0%
99 - NON-DEPARTMENTAL EXPENDITURES	-	-	-	-	-	0.0%	-	0.0%
2060 - FOREST HEALTH PROGRAM FUND	557,305	-	566,788	-	-	0.0%	557,305	0.0%
18 - ADMINISTRATION	60,000	-	60,000	-	-	0.0%	60,000	0.0%
90 - TRANSFERS	184,770	-	184,770	-	-	0.0%	184,770	0.0%

Appropriation all other Funds

Column Labels 2025	2024							
	Revised Budget	Actual	Revised Budget	Actual	FY25- FY24 Actual Variance	FY25-FY24 %	FY25 Budget - Actual	FY25 Budget Execution
Depts/Account Categories								
91 - CONTINGENCY	312,535	-	322,018	-	-	0.0%	312,535	0.0%
2070 - HOUSEHOLD HAZARDOUS WASTE FUND	617,170	-	398,783	-	-	0.0%	617,170	0.0%
91 - CONTINGENCY	534,403	-	316,016	-	-	0.0%	534,403	0.0%
93 - UNAPPROPRIATED	82,767	-	82,767	-	-	0.0%	82,767	0.0%
2080 - COUNTY RESERVE	9,750,243	1,881,251	7,314,397	2,020,948	(139,697)	-6.9%	7,868,992	19.3%
18 - ADMINISTRATION	9,470,243	1,601,251	7,034,397	1,740,948	(139,697)	-8.0%	7,868,992	16.9%
90 - TRANSFERS	280,000	280,000	280,000	280,000	-	0.0%	-	100.0%
2090 - LAW LIBRARY FUND	195,475	25,688	195,475	17,557	8,131	46.3%	169,787	13.1%
19 - DISTRICT ATTORNEY	55,829	25,688	49,829	17,557	8,131	46.3%	30,141	46.0%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	139,646	-	145,646	-	-	0.0%	139,646	0.0%
93 - UNAPPROPRIATED	-	-	-	-	-	0.0%	-	0.0%
2100 - DISTRICT ATTORNEY	10,654	(5)	11,654	1,267	(1,272)	-100.4%	10,659	-0.1%
19 - DISTRICT ATTORNEY	10,654	(5)	11,654	1,267	(1,272)	-100.4%	10,659	-0.1%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	-	-	-	-	-	0.0%	-	0.0%
2110 - MUSEUM	359,360	78,047	393,012	74,082	3,965	5.4%	281,313	21.7%
18 - ADMINISTRATION	132,806	78,047	132,086	74,082	3,965	5.4%	54,759	58.8%
91 - CONTINGENCY	178,316	-	178,316	-	-	0.0%	178,316	0.0%
93 - UNAPPROPRIATED	48,238	-	82,610	-	-	0.0%	48,238	0.0%
2200 - 911 COMMUNICATIONS FUND	1,529,948	916,918	1,556,259	879,254	37,663	4.3%	613,030	59.9%
16 - SHERIFF	1,382,244	896,918	1,341,259	839,254	57,663	6.9%	485,326	64.9%
90 - TRANSFERS	30,000	20,000	60,000	40,000	(20,000)	-50.0%	10,000	66.7%
91 - CONTINGENCY	117,704	-	155,000	-	-	0.0%	117,704	0.0%
2230 - PARKS FUND	956,998	64,180	948,985	71,511	(7,331)	-10.3%	892,818	6.7%
18 - ADMINISTRATION	850,030	64,180	847,637	71,511	(7,331)	-10.3%	785,850	7.6%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	83,198	-	83,198	-	-	0.0%	83,198	0.0%
93 - UNAPPROPRIATED	23,770	-	18,150	-	-	0.0%	23,770	0.0%
2270 - COMMUNITY CORRECTIONS FUND	2,872,346	1,160,920	2,729,059	1,169,280	(8,360)	-0.7%	1,711,426	40.4%
16 - SHERIFF	2,560,647	1,160,920	2,355,256	1,169,280	(8,360)	-0.7%	1,399,727	45.3%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	311,699	-	373,803	-	-	0.0%	311,699	0.0%
93 - UNAPPROPRIATED	-	-	-	-	-	0.0%	-	0.0%
2290 - COURT FACILITIES SECURITY FUND	387,232	7,832	369,845	-	7,832	0.0%	379,400	2.0%
18 - ADMINISTRATION	60,899	7,832	51,000	-	7,832	0.0%	53,067	12.9%

Appropriation all other Funds

Depts/Account Categories	Column Labels 2025		2024		FY25- FY24	FY25-FY24	FY25 Budget -	FY25 Budget
	Revised Budget	Actual	Revised Budget	Actual	Actual Variance	%	Actual	Execution
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	326,333	-	318,845	-	-	0.0%	326,333	0.0%
2330 - KRAMER FIELD DEVELOP RESERVE	39,407	-	37,279	4,600	(4,600)	-100.0%	39,407	0.0%
18 - ADMINISTRATION	39,407	-	37,279	4,600	(4,600)	-100.0%	39,407	0.0%
2370 - CLERK RECORDS FUND	49,433	-	49,433	5,527	(5,527)	-100.0%	49,433	0.0%
15 - COUNTY CLERK	16,000	-	16,000	5,527	(5,527)	-100.0%	16,000	0.0%
91 - CONTINGENCY	33,433	-	33,433	-	-	0.0%	33,433	0.0%
3210 - ROAD RESERVE FUND	4,725,311	402,728	4,645,332	604,075	(201,347)	-33.3%	4,322,583	8.5%
22 - PUBLIC WORKS	4,725,311	402,728	4,645,332	604,075	(201,347)	-33.3%	4,322,583	8.5%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
3220 - CAPITAL ACQUISITIONS FUND	6,477,636	56,076	8,033,641	4,067,353	(4,011,278)	-98.6%	6,421,560	0.9%
18 - ADMINISTRATION	6,477,636	56,076	8,033,641	4,067,353	(4,011,278)	-98.6%	6,421,560	0.9%
3240 - 911 EQUIPMENT RESERVE	464,292	-	410,890	-	-	0.0%	464,292	0.0%
16 - SHERIFF	464,292	-	410,890	-	-	0.0%	464,292	0.0%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
91 - CONTINGENCY	-	-	-	-	-	0.0%	-	0.0%
3260 - CAPITAL IMPROVEMENT RESERVE	11,555,759	118,022	6,832,152	50,845	67,177	132.1%	11,437,737	1.0%
18 - ADMINISTRATION	11,555,759	118,022	6,832,152	50,845	67,177	132.1%	11,437,737	1.0%
90 - TRANSFERS	-	-	-	-	-	0.0%	-	0.0%
99 - NON-DEPARTMENTAL EXPENDITURES	-	-	-	-	-	0.0%	-	0.0%
3270 - GENERAL OPERATING RESERVE	6,696,252	1,875,083	8,845,506	2,450,076	(574,993)	-23.5%	4,821,169	28.0%
18 - ADMINISTRATION	6,696,252	1,875,083	8,845,506	2,450,076	(574,993)	-23.5%	4,821,169	28.0%
Grand Total	62,683,473	10,886,959	56,551,932	15,714,869	(4,827,910)	-30.7%	51,796,514	17.4%



MEMORANDUM

SUBJECT: Oregon Parks and Recreation Local Government Grant Program

TO: BOARD OF COUNTY COMMISSIONERS

FROM: STEPHANIE KRELL/ALI POSTLEWAIT

DATE: MARCH 12, 2025

Background Information

This memorandum requests the Board of County Commissioners to authorize the submission of a grant application to the Oregon Parks and Recreation Local Government Grant Program (LGGP). The grant, if awarded, will fund improvements to Hunt Park in Tygh Valley, specifically the installation of dedicated fire pits and picnic tables at each campsite, planting of shade trees, and placing garbage receptacles and pet waste stations throughout the park.

Hunt Park is a valuable recreational asset for the residents and visitors of Wasco County. Currently, the park has antiquated amenities at campsites, which can impact the visitor experience. The incorporation of dedicated fire pits and picnic tables will enhance safety and usability, while the planting of shade trees will improve comfort and aesthetics, particularly during the summer months. The addition of commercial grade garbage receptacles and pet waste stations will encourage users of the park to easily keep our grounds clean.

The Oregon Parks and Recreation LGGP offers an opportunity to significantly improve Hunt Park and enhance its recreational value.

It is respectfully requested that the Board of County Commissioners authorize the submission of a grant application to the Oregon Parks and Recreation LGGP for the Hunt Park Improvement project and approve Tyler Stone, Administrative Officer, to sign the grant application on behalf of Wasco County.

We will keep the Board informed of the application status and any subsequent developments. Thank you for your consideration of this request.



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF AUTHORIZING THE ADMINISTRATIVE DIRECTOR TO APPLY FOR A LOCAL GOVERNMENT GRANT FROM THE OREGON PARKS AND RECREATION DEPARTMENT FOR FURTHER DEVELOPMENT OF THE CAMP GROUNDS AT HUNT PARK AND DELEGATING AUTHORITY TO THE ADMINISTRATIVE DIRECTOR TO SIGN THE APPLICATION.

Resolution 25-004

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

WHEREAS, the Oregon Parks and Recreation Department is accepting applications for the Local Government Grant Program; and

WHEREAS, the Wasco County desires to participate in this grant program to the greatest extent possible as a means of providing needed park and recreation acquisitions, improvements and enhancements; and

WHEREAS, Board of Commissioners, Staff have identified improvements at Hunt Park as a high priority need in Wasco County; and

WHEREAS, This project aims to significantly improve the recreational experience at Hunt Park by installing new fire pits and picnic tables at each campsite, as well as planting shade trees throughout the campground area. and

WHEREAS, the Oregon Parks and Recreation has available local matching funds to fulfill its share of obligation related to this grant application should the grant funds be awarded; and

WHEREAS, the Oregon Parks and Recreation will provide adequate funding for on-going operations and maintenance of this park and recreation facility should the grant funds be awarded; and

NOW, THEREFORE, THE BOARD OF COMMISSIONERS FOR WASCO COUNTY RESOLVES AS FOLLOWS:

Section 1: The Wasco County Board of Commissioners demonstrates its support for the submittal of a grant application to the Oregon Park and Recreation Department for improvements for the camp grounds at Hunt Park

Section 2: This Resolution shall be effective following its adoption by the The Wasco County Board of Commissioners

Passed by the Wasco County Board of Commissioners.

DATED this 19th day of March 2025.

APPROVED AS TO FORM:

Kristen Campbell, County Counsel

WASCO COUNTY BOARD OF COMMISSIONERS:

Scott C. Hege, Commission Chair

Philp L. Brady, Vice Chair

Jeff Justesen, County Commissioner



MOTION

SUBJECT: Local Government Grant Program

I move to approve Resolution 25-004 authorizing the Administrative Director to apply for a Local Government Grant from the Oregon Parks and Recreation Department for further development of the camp grounds at Hunt Park and delegating authority to the Administrative Director to sign the application.



**WASCO COUNTY BOARD OF COMMISSIONERS
REGULAR SESSION**

March 5, 2025

This meeting was held in person and on Zoom

<https://wascocounty-org.zoom.us/j/2919733815>

Or call in to [1-253-215-8782](tel:1-253-215-8782) Meeting ID: 2919733815#

PRESENT: Scott Hege, Chair
Phil Brady, Vice-Chair
Jeff Justesen, County Commissioner

STAFF: Christine McNamara, Executive Assistant
Tyler Stone, Administrative Officer

Chair Hege opened the session at 9:00 a.m. with the Pledge of Allegiance.

Chair Hege asked if there are additions to the agenda; Jill Amery is requesting a letter of support; Arthur Smith is requesting to waive price quote for new equipment & Tyler Stone presented an Amortize Lease Proposal.

Discussion Item – Letter of Support Request

Assessor/Tax Collector Jill Amery explained that she would like the board's support of House Bill 3518, associated with Assessment and Tax funding. We had received the County Assessment Function Funding Assistance (CAFFA) grant back in the 1990's but the coverage has disintegrated to 10% or below for most counties across the state. House Bill 3518 will help get us where we need to be to support assessment and tax processes and department. Once the board approves this request, Jill will present a letter of support for the Commissioners to sign. The first hearing for this bill will be Tuesday, March 11, 2025 at 3pm. Chair Hege agreed that the board will sign the letter of support and offered to have the commissioners testify at the hearing.

Discussion Item – NORTAC IGA

Sheriff Magill reviewed the memo included in the board packet.

Vice-Chair Brady asked if all the different jurisdictions under this team have their own policies, do they all align with each other. Sheriff Magill replied that they were all very close.

Commissioner Justesen asked if this was all part of the normal year to year budget that you figure in time spent. Sheriff Magill replied that they are due budget for

overtime, supplies, training and other requirements. Commissioner Justesen mentioned that with this matter, none of the jurisdictions could do this on their own and collaboration is required.

Chair Hege asked if this is a currently existing agreement. Sheriff Magill replied that it is but this is an updated version.

{{{Commissioner Justesen moved to approve the Northern Oregon Regional Tactical Response Team Agreement by and between Hood River County, Wasco County, Sherman County and Gilliam County. Vice-Chair Brady seconded the motion, which passed unanimously.}}}

Discussion Item – ADCOMM Proposal for Service Agreement

Sheriff Magill reviewed the memo included in the board packet. *Stating if the board approves this agreement, they will have this project fully implementation by next year.*

Commissioner Justesen asked to implement a new CAD system. Sheriff Magill replied yes a new CAD and a new records management system.

Chair Hege asked if this is outside the scope of this agreement and if this is only for them managing this process. Sheriff Magill replied yes that was correct. ADCOMM will help with the implementation, such as making sure the transition is good with data, working with internal teams to make sure everything goes well.

Commissioner Justesen asked what the difference was between ADCOMM and EIS support services. Sheriff Magill replied that EIS is our current system and ADCOMM is helping us implement a new one from a company called ProPhoenix.

Commissioner Justesen wanted confirmation that when the new system is up and running, that EIS will be canceled. Sheriff Magill replied yes.

Chair Hege asked if this system is software. Sheriff Magill replied yes. He went on to explain that CAD for 911 is failing since the EIS system is outdated and they do not get customer service out of EIS.

Vice-Chair Brady asked if the product will be on a subscription basis or are we buying it. Sheriff Magill replied that we purchase and a year later we will pay for an annual fee. Wasco County, The Dalles police department and Mid-Columbia Fire and Rescue will be using this so that we can have an internal exchange of all of our records. Vice-Chair Brady asked if it would connect to NORCOR. Sheriff Magill replied it would eventually.

Chair Hege asked if the CAD element will be more expensive when we get there to use it/. Sheriff Magill replied yes, it will.

Vice-Chair Brady mentioned that he was on a ride along with one of the officers and he received a call from a client and was able to get direct information immediately. I can appreciate the efficiency of the direct call while in the field.

{{{Commissioner Justesen moved to approve the Proposal for Services between ADCOMM Engineering LLC and Wasco County for the implementation of their CAD, Mobile CAD and LERMS project. Vice-Chair Brady seconded the motion, which passed unanimously.}}}

Consent Agenda Item – 2-19-2025 Regular Session Minutes; Sheriff Contract Ratification Resolution #25-003

Sheriff Magill stated that he has brought 12 MOUs and IGAs that were signed by him which should have been signed by the County Commissioners. He proposes to have all 12 items be ratified by the County Commissioners.

Chair Hege asked attorney Kristen Campbell if these are already signed and we are legally bound by them, so this is us concurring that the board also agrees with the MOUs & IGAs. Kristen replied yes.

{{{Vice-Chair Brady moved to approve the Consent Agenda. Commissioner Justesen seconded the motion, which passed unanimously.}}}

Agenda Item – Regional Building Codes Proposed Fee Schedule Change Discussion

Building Official Mark VanVoast reviewed the memo included in the board packet. Deputy Building Official Kylee Ruby. Mr. VanVoast is proposing that they raise building permit fees and would like to get revenue in line with expenses and regionalize fees between jurisdictions.

Chair Hege asked if Ms. Ruby had anything she would like to discuss. Ms. Ruby replied that she was only there to support the agenda item. Vice-Chair Brady asked if the cost of construction would be higher in Hood River County. Mr. VanVoast said he did not believe that to be the case. The land value for permit purposes is not calculated. The construction value itself which goes off of the state chart, so the values would be the same in both counties. We share many of the same contractors between Hood River and in White Salmon, Washington so the cost is the same. Vice-Chair Brady asked if we are trying to create a parity among the Washington towns across the river. Mr. VanVoast replied no.

Commissioner Justesen asked if since you are trying to be consistent with rates between Wasco County, Hood River County and the City of Hood River, what about the City of The Dalles. Mr. VanVoast replied the City of The Dalles does not have their own building program so there is nothing to incorporate. Commissioner Justesen asked what feedback you are getting from builders and contractors. Mr. VanVoast

replied that this information has not been announced publicly so he does not have any feedback at this time. In the scope of an average build, the building fee is the smaller part of the build. He stated that he will need to raise the price of fees in Hood River, even if Wasco County does not, because he needs to stay within his revenue stream.

Vice-Chair Brady mentioned that he has lived in 3rd world environments that did not require permits and it was dangerous at times, so I appreciate that we make it safe to build in our county.

Administrative Officer Tyler Stone mentioned that there is another process that needs to occur before the fee increases so if the board approves this change, Mr. VanVoast will need to submit those changes to the State. The State will need to take several steps before this can be approved. Mr. Stone confirmed that fee rates should be consistent across the counties in Oregon and Wasco County has been working towards this change for the past few years as we have been adjusting rates between the two jurisdictions and this fixes all the outliers and sets us forward on the same trajectory. Vice-Chair Brady asked if this goes to the State, will it be the building codes division and can this still be here before July 1st. Yes, it goes to the building codes and it can be here before July, if State doesn't request more information.

Commissioner Justesen asked if this fee change had been brought to Hood River County. Mr. VanVoast replied no, but it will be presented soon. He stated he believes they will support it.

Chair Hege asked if Hood River is breaking even now. Mr. VanVoast replied that Hood River is pretty close to breaking even. Chair Hege asked if the hearing will be held in Wasco County. Mr. VanVoast replied that once you submit, a notice goes out to all stake holders where there is potential for an appeal at the State level. It's generally not handled at the County level. Chair Hege asked what is happening with item H under the Wasco County specific changes were a manufacturing home fee went up 100%. Mr. VanVoast replied that it was a set fee for \$240.67 and Hood River County had a graduated fee that was adopted from the State and had to do with the size of the manufactured home. The manufacturing fee is to cover placement, hood ups and more. The \$240.67 fee is to cover the cost. The manufacturer's home is located in a rural area far away and if you need to make more than one trip to this location, we need to cover this cost. He wanted to get away from the graduated fee because it would cover the cost. Chair Hege mentioned that he would like the fee to be tagged to something, such as the Capital Improvement Plan (CIP). It seems like it will follow the cost of things making it more understandable. Mr. VonVoast replied that this was designed to capture CIP, as well as, playing catch up with costs. We still need to submit to the State for each increase, and the timing to get this in is important. If we have to resubmit for each tag on it, it can delay the process. Increases the fees on an annual basis for a little while. Chair Hege agreed and said that if we don't, we can end up with higher costs. Chair Hege asked if Wasco County is helping enough to make it worthwhile for Hood River. Mr. VanVoast replied yes, but Hood River is still in transition so it is a work in progress. Ms. Ruby stated she thinks it is going well.

Agenda Item – Gorge Transit Presentation

Columbia Gorge Tourism Alliance Network Director Emily Reed & Mid-Columbia Economic Development District (MCEDD) Senior Project/Mobility Manager Kathy Fitzpatrick reviewed the PowerPoint presentation included in the board packet.

Ms. Fitzpatrick gave examples of the types of riders using the buses: youths, those with disabilities who cannot drive, the elderly, tourists catching rides to walking or biking trails and commuters wanting to save costs on gas and use their time to work while commuting.

Vice-Chair Brady mentioned that he has seen riders get on the wrong bus. Ms. Fitzpatrick stated that they now have specific stations with specific destinations for the buses. And that they have trained drivers to ask a rider where they are heading, once they enter the bus. Vice-Chair asked if the different systems are already successfully coordinating and whether the systems would eventually merge. Ms. Fitzpatrick replied that they keep exploring this option, but nothing has been done at this time.

Ms. Reed stated that one dollar from every pass that is purchased goes into their equity fund which is used to pay for passes for lower income programs. We also have an employer program, buy one get one free for their employees. Ms. Reed mentioned that there will be a Gorge Transit Summit on April 10th in Hood River.

Vice-Chair Brady asked about security on the bus. Ms. Fitzpatrick replied that the drivers have emergency and escalation training and that they have had very few issues which actually occurred outside the bus, not on the bus.

Chair Hege asked the room who has ridden on one of these buses. He wanted to show how few people ride the bus and that he finds it hard to use the local buses here due to the disconnected schedules and meet up times.

Agenda Item – District Watermaster Presentation

District 3 Watermaster of Oregon Water Resource Department Robert Wood and North Central Region Manager of Oregon Water Resource Department Chris Kowitz reviewed the PowerPoint included in the board packet. Regional Assistant Kate Fitzgerald was introduced but remained seated in audience.

Chair Hege asked how deep the elements to the Grande Ronde are. Mr. Woods replied it over 1000 feet and more expensive to pump.

Vice-Chair Brady asked on slide number 9 if the graph is averaging water levels. Mr. Woods replied yes, it smooths everything out. And you can see the decline as well. Vice-Chair asked if there can be several reasons for the decline such as co-mingling, drawing out and less recharge can this be sorted out given the different attributions? Mr. Woods replied yes, these are the things we are trying to figure out by collecting more data. There are indications from some geologists who work in the area stating less decline and stability in some of the wells. We are cautiously optimistic that what

we are doing is working. Mr. Kowitz mentioned that studies in other Columbia River Basalt (CRB) wells which typically are slow to recharge in fault wells, are being conducted. When age dating this water, it shows an age of 1,000 up to 30,000 years old.

Chair Hege asked that general with a well like that is 200-400 feet deep, what is the recharge. Mr. Wood replied it could depend on the well and you should do water quality testing on it. Chair Hege asked, if the use of the well affects the raised level. Mr. Wood replied not necessarily.

Vice-Chair Brady asked for the cost of wells. Mr. Wood replied it depends on the cost of depth, price of diesel and the price of steel. The cost can be in the \$20,000-\$30,000 range and upward. Vice-Chair Brady asked on slide 19 about the status upstream from Dufur on the resupplying of the stream during the summer months. Mr. Kowitz replied there have been projects led by the Watershed Council and one was ground storage, but that would be too expensive. Another was aquifer for storage and recovery and they couldn't get the water to sub into the ground properly. They are looking for more funding to explore other projects. Vice-Chair Brady asked on slide 24 if there is research going on for this and how many years it will take to get an answer. Mr. Kowitz replied that we are currently studying how groundwater and surface water interact together. With this we are developing a scope of what we are looking at and how long it will take. Vice-Chair Brady asked if they have funding for this study. Mr. Kowitz replied that they have some.

Jeff Justesen asked for the Geologic Mapping and if a fault line in Mosier affects the water and whether geological mapping would help over there. Mr. Woods replied that yes, geological mapping does help. A main fault line goes along Husky Road and to the west, there are no water issues, but toward the east, there are.

Mr. Woods shared the work staff information for OWRD which is located on their site.

Chair Hege asked on slide 26 if mostly domestic areas will get wells. Mr. Woods replied yes. Chair Hege asked where we stand in regard to current water. Mr. Woods replied that we are at 80% of normal. Chair Hege asked if we are down to 20%, will that cause issues for the watering season for the community. Mr. Woods replied that at this point he would worry about it too much since so much can affect where we go from here. If the spring weather is too hot, we can lose water but if it's a normal spring, we will have well water into the summer months. Chair Hege stated that water is complicated and education is important.

Mr. Kowitz mentioned that all the data they discussed today can be found on their website www.owrc.org. Or anyone can call their office with any questions.

Agenda Item – Public Works Equipment Purchase Approval

Public Works Director Arthur Smith reviewed the memo attached.

{{ Vice-Chair Brady moved to approve the purchase of used equipment pursuant to Section 8 (f)(28) of our local contracting rules and direct the Public

Works Director to finalize the transaction. Commissioner Justesen seconded the motion, which passed unanimously.}}

Agenda Item – Little League Update

The Dalles Little League Umpire Chief and Field Maintenance Coordinator Patrick Urain updates the board. Mr. Urain mentioned that the Little League opening day is 4/5/25. In 3/8/25, they had a field cleanup day with over 100 volunteers. Some local businesses have donated materials and time for the cleanup. He invited the county commissioners to come out on opening day, along with county staff. Mr. Urain would like to recognize the county for their participation and the improvements to the Kramer Fields ball park. He also mentioned that The Dalles Little League (TDLL) is hosting the district tournament which is from June 20th to the 28th. Central Oregon will be attending. Mr. Urain mentioned that the league has expanded by bringing in softball, as a charter and added Little League juniors, which is for 13 & 14 year olds. We now have 475 youths playing within our league and 100 coaches. He added that they have tremendous support from local businesses that sponsor each team. On Sundays they will also have youths across the community come out to play an assisted game of baseball. Mr. Urain mentioned that the dry storage shed was removed by a car accident on the Webber side of the complex. On 3/8/25, they will also reconfigure fences, dugouts and install new scoreboards that were donated to them. All this requires many volunteers which include umpires, concession managers and partnering with the county, that showing how a community comes together to make things better. Mr. Urain explained that he is here to represent The Dalles Junior Baseball. There are over 90 participants in the program. We will bring in teams from out of town to use our ballpark. We will be hosting for the first time in many years, a 10 and under tournament during the Cherry Festival Weekend. This is another way that the ballpark is paying dividends to the county by bringing in people from outside the community. It further supports the kind of work we have done in the Ball Park. The junior league is both recreational and competitive division. The competitive division works in line with the high school baseball team, so that these kids are ready to compete at the high school level. We have had a great deal of growth because Kramer Fields allows us to do these kinds of activities.

Vice-Chair Brady thanked Mr. Urain for the work he is doing and stated that it will be a source of community pride to bring the baseball tournaments to The Dalles. Vice-Chair Brady asked if there is a conflict with the community asking the county to use the fields for soccer. Mr. Urain replied that the green space should be used by everyone and does not see using the fields for soccer as a problem.

Commissioner Justesen mentioned that watering down the dirt parking lot is a good idea given how windy it is in The Dalles, and that other teams do enjoy coming here early in the season since the weather is better.

Agenda Item – Notice of Intent for the Deschutes Solar & BESS Facility

Oregon Department of Energy Senior Siting Analyst Kathleen Sloan reviewed the PowerPoint included in the board packet.

Ms. Sloan explained that because there are more than 2,000 acres then it would require a site certificate from the Energy Facility Siting Council.

Ms. Sloan mentioned that there is a public information meeting in Maupin in the evening on March 27th, 2025 at the civic center at 6 p.m. Anyone can attend in person or via webinar. This information is located on the Oregon Department of Energy website. The public comment period on the NOI closes on 4/25/25. The purpose is to make people aware of the project, allow the public and other entities to participate and provide us with information and comments.

Chair Hege asked about not seeing a lot of projects with as much carve-out inside the bounties of the project; am I not seeing this correctly. What does this mean? Ms. Sloan replied that most of the projects she has worked on were with solar and are a footprint, there might be a parcel in there. From what I know these are parcels that either opted not to participate or, for whatever reason were not approached but from the layout, it is not typical. I don't know where in this 13 acres they are going to settle on building a facility. Chair Hege stated the important thing for the public to note is the process; the decisions and all the votes are taken at the Oregon Energy Siting Facility Council, and the State is undertaking the process. The public will comment to the state. So the County board is only advising of the process but not running the process. Ms. Sloan stated this notice will run in The Dalles Chronicle, and the Columbia Gorge notice will run on 3/12/2025 regarding the meeting date.

**Agenda Item – Crates Point d/b/a Columbia Discovery Center
Amortization Lease**

Mr. Stone reviewed the memo attached

Vice Chair Brady explained that he is on the Discovery Center Board and they have had trouble with the HVAC system. They tried to find a solution for it and in discussion they came up with a couple of bids in the \$400,000.00 range. Tyler Stone came back with an offer for the county to help.

Mr. Stone stated that the cooling system is not working and is needed for this facility. Wasco County owns the Discovery Center, so we are working with them to stay away from high commercial loan rates and to assist in that process. The request is for \$400,000.00. What we discussed was a rate of 5.5% with a 15 - year amortization and the ability to prepay it. There is still some discussion that we need to work through so he asked the Commission to give him authority to continue to negotiate and come to some conclusion to get this project moving before the hot weather arrives.

Vice-Chair Brady stated the Discovery Center is capable of meeting those terms to pay back the loan.

{{{ Vice-Chair Brady moved to approve to direct the Administrative Office to disperse or advance, relocate or remit requested funds to Crates Point dba Columbia Gorge Center for HVAC cooling system repairs to the museum building and to work staff in the Discover Center on a repayment structure.

Commissioner Justesen seconded the motion, which passed unanimously.}}

Public Comment

Chair Hege stated Steve Ronfield sent a couple of emails with good comments regarding the fire maps, the level of threats and where the money should be targeted. Chair Hege agrees that if we have money, it should be spent on those who would be in threaten areas first.

Commission Call

Vice-Chair Brady reviewed the memo attached regarding the Northwest Forest Plan.

Vice-Chair Brady mentioned that Hood River County is in favor of Alternative B Proposed Action with the addition of treating the area around the Hood River County private forest.

Vice-Chair Brady asked once the Northwest Forest Plan is put into action, will they have the wherewithal to do this. If our county wants to have more input, we can have more conversation about it.

Chair Hege recessed from the Regular Session to go into Executive Session at 11:53 a.m

Agenda Item – Executive Session – ORS 192.660(2)(f) and (h)

At 11:54am. Chair Hege recessed the Regular Session to open an Executive Session Pursuant to ORS 192.660 (2)(f) To consider information or records that are exempt by law from public inspection and ORS 192.660 (2)(h) To Confer with Legal Counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed. He cautioned the media not to record or report on discussions in Executive Session, except to report the subject as announced.

Chair Hege reconvened the Regular Session at 1:08 p.m.

Commission Call Continued

Commissioner Justesen mentioned that he has been working with Youth Services Director Molly Rogers and another Juvenile director on behalf of the Oregon Juvenile Department Directors Association (OJDDA). There is a hearing on 3/4/2025 that is calling for a specific agency within the Department of Human Services, through their Office of Training, Investigation, and Safety (OTIS). It requires them to conduct abuse investigations in juvenile detention facilities. OJDDA is opposing this because it can take law enforcement away from other areas. Commissioner Justesen is being asked for a written testimony because of his

role as Commissioner and because of his past history as Juvenile Detention Manager. He asks the board if it is okay to give his testimony as an individual Commissioner and on behalf of the entire board and to place the testimony on Wasco County letterhead.

Chair Hege stated as long as our attorney Kristen Campbell approves it.

Ms. Campbell replied there are two options: either the way you propose, or if the entire Commission is in consensus that you are representative for the entire Board of Commission.

Vice-Chair Brady asked which organizations are asking you to testify. Commissioner Justesen replies Youth Services and OJDDA. They don't believe this will get passed, but they want their view on record.

Chair Hege mentioned that he is going to Washington DC this coming weekend to take back two projects: Early Learning Center and Resolution Center. He will also be talking about policy because SRS was not renewed but he wants to get that back. Chair Hege mentioned that he is now the Co-Chair of the AOCS Natural Resource Steering Committee. Also, he attended a special meeting on 3/4/2025 at NORCOR and agreed on a path forward with a consultant to help with analysis to make the facility sustainable. Chair Hege mentioned they finished their labor negotiations and approved a contract with the Northern Oregon Regional Corrections Association. This contract will increase our annual cost next fiscal year by about \$500,000.00.

Summary of Actions

MOTIONS

MOTIONS

- **To approve the Northern Oregon Regional Tactical Response Team Agreement by and between Hood River County, Wasco County, Sherman County and Gilliam County; and**
- **To approve the Proposal for Services between ADCOMM Engineering LLC and Wasco County for the implementation of their CAD, Mobile CAD and LERMS project; and**
- **To approve the purchase of used equipment pursuant to Section 8 (f)(28) of our local contracting rules and direct the Public Works Director to finalize the transaction; and**

- **To approve the loan proposal for Crates Point dated February 28, 2025 between Wasco County and Crates Point dba Columbia Gorge Center to purchase a replacement HVAC cooling system.**

CONSENSUS

- **For Regional Building Codes Proposed Fee Schedule Change**

Chair Hege adjourned the meeting at 1:17 p.m.

Wasco County

Board of Commissioners

Scott C. Hege, Commission Chair

Philip L. Brady, Vice-Chair

Jeff Justesen, County Commissioner



SHERIFF'S OFFICE

511 Washington St., Ste.102 • The Dalles, OR 97058
p: [541] 506-2580 • f: [541] 506-2581 • www.co.wasco.or.us

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Date: March 4, 2025

RE: Proposal for Title III Funding: Completion of Sheriff's Office Radio Communications Upgrade

To: Wasco County Board of Commissioners

Proposal:

The Wasco County Sheriff's Office is seeking Title III funding to complete its critical upgrade of radio communications from VHF to digital radios. This upgrade is essential for the safety and effectiveness of Wasco County Sheriff's Deputies and volunteers.

The Sheriff's Office has successfully transitioned to digital communications at the end of February 2025, a project largely funded through grants and departmental savings. This transition has already demonstrated significant benefits. However, we have identified a need for four additional dual-band (VHF/Digital) mobile radios to fully equip the Search and Rescue team.

These radios are vital for Search and Rescue operations within the National Forests, ensuring the safety of citizens recreating in Wasco County. The ability to communicate on both VHF and digital frequencies is crucial for effective search and rescue efforts in these areas.

We are requesting **\$26,382.18** to purchase the four necessary mobile radios. We believe this request aligns with the intent of Title III funding, as it directly supports public safety and the efficient operation of essential services.

Respectfully,
Chief Deputy Scott Williams
scottw@co.wasco.or.us
541-506-2593

Quote Name: Wasco County OR_XL200M_29145_02182025

Date: 2/18/2025 Valid for 30 days

Sales POC: Jennine Weber

Sr. Spec., Sales/Account Manager

Public Safety and Professional Communications

1-503-724-1273

jennine.weber@l3harris.com

*Sheridan McClellan
 Emergency Management Services Manager
 SHERIFF'S OFFICE
 sheridanm@co.wasco.or.us
 541-506-2790
 511 Washington St. Suite 102
 The Dalles, OR 97058*

L3Harris' Internal Use Only	
Quote by:	C. Corrigan
CRM #	
CCC Case #	INC-000331202

Item	Part Number	Description	Qty	List Price	Contract Discount (26%)	Additional Discount (5%)	Additional Discount (20%)	OSRP Sale Price	Extended Sale Price
1	XZ-MPM1M	MOBILE, XL-200M, MULTIBAND	4	\$ 4,275.00	\$ 1,111.50	\$ 158.18	\$ 601.07	\$ 2,404.26	\$ 9,617.04
2	XZ-PL4J	FEATURE, VHF BAND	4	\$ 600.00	\$ 156.00	\$ 22.20	\$ 84.36	\$ 337.44	\$ 1,349.76
3	XZ-PL4L	FEATURE, 700/800 MHZ BAND	4	\$ 600.00	\$ 156.00	\$ 22.20	\$ 84.36	\$ 337.44	\$ 1,349.76
4	XZ-PL8Y	FEATURE, ENCRYPTION LITE	4	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.04
5	XZ-PL4F	FEATURE, PHASE 2 TDMA	4	\$ 275.00	\$ 71.50	\$ 10.18	\$ 38.67	\$ 154.66	\$ 618.64
6	XZ-PKG8F	FEATURE, 256-AES, 64-DES ENCRYPTION	4	\$ 785.00	\$ 204.10	\$ 29.05	\$ 110.37	\$ 441.48	\$ 1,765.92
7	XZ-PKGPT	FEATURE PACKAGE, P25 TRUNKING	4	\$ 1,800.00	\$ 468.00	\$ 66.60	\$ 253.08	\$ 1,012.32	\$ 4,049.28
8	XZ-MA4A	KIT, MOUNTING XL-MOBILE UNIVERSAL	4	\$ 495.00	\$ 128.70	\$ 18.32	\$ 69.60	\$ 278.39	\$ 1,113.56
9	XZ-MC6A	MICROPHONE, XL, STANDARD MOBILE	4	\$ 105.00	\$ 27.30	\$ 3.89	\$ 14.76	\$ 59.05	\$ 236.20
10	XZ-AN8A	ANTENNA, ELEMENT, FLEXIBLE, V/U/700/800	4	\$ 210.00	\$ 54.60	\$ 7.77	\$ 29.53	\$ 118.10	\$ 472.40
11	XZ-AN6U	ANTENNA, BASE, STD ROOF MOUNT LOW LOSS	4	\$ 80.00	\$ 20.80	\$ 2.96	\$ 11.25	\$ 44.99	\$ 179.96
12	XZ-LS6A	SPEAKER, EXTERNAL, MOBILE	4	\$ 60.00	\$ 15.60	\$ 2.22	\$ 8.44	\$ 33.74	\$ 134.96
13	XZ-CA6F	CABLE, XL-MOBILE, SPEAKER ACCY	4	\$ 120.00	\$ 31.20	\$ 4.44	\$ 16.87	\$ 67.49	\$ 269.96
14	XZ-CP6A	CONTROL UNIT, XL-CH	4	\$ 1,850.00	\$ 481.00	\$ 68.45	\$ 260.11	\$ 1,040.44	\$ 4,161.76
15	XL-CH6G	CHARGER, 6-BAY, PREMIUM, XL-200P	2	\$ 945.00	\$ 245.70	\$ 34.97	\$ 132.87	\$ 531.47	\$ 1,062.94

Lead time is subject to material availability at time of order

Total Sale Price \$ 26,382.18

Terms and Conditions:

- The Terms and Conditions are governed by the agreement between L3Harris Technologies and State of Oregon. Please reference MBP# 29145 and contract number PA-9470, if applicable.
- Storing battery packs is not recommended because the chemicals in the battery degrade over time and this affects the functionality of the battery. Improper storage of batteries may void warranty.
- Pricing does not include installation, programming, taxes or shipping (if applicable), unless otherwise noted. These items may be waived based on the terms and conditions which are applicable to this quote (Item 1) and could be subject to change.

Purchase Order requirements:

Purchase Order issued to L3Harris Technologies - PSPC - 221 Jefferson Ridge Parkway - Lynchburg, VA 24501

The Purchase Order should include the following references:

Must include Quote Name and Date. If applicable, include MBP#.

All orders must contain valid model number, quantity, and price for each item.

Frequencies must be supplied with order if applicable.

Requested Delivery Date; If related to **Grant Funding**, important to provide Grant name, Agency, deadline and product receipt deadline, when applicable.

Shipping will default to Best Way ground, unless otherwise specific. Special shipping/delivery instructions (ex. Delivery lift gate required?) must be noted if applicable. Non Standard packing will be billed to the customer.

Bill to and Ship to addresses along with contact information must be included. Provide customer account number if readily available.

L3Harris DUNS#: 101474992; Cage Code: 1PNR4; Tax ID 34-0276860.



MOTION

SUBJECT: Radio Communications Purchase

I move to approve the purchase of four mobile radios using \$26,382.18 of Title III funds.



To: Wasco County Board of Commissioners

March 19th 2025

Subject: Recommended At-Large Appointments to the Wasco County Local Public Safety Coordinating Council (LPSCC)

Dear Wasco County Board of Commissioners:

Oregon Revised Statute 423.560 (1)(a-h) mandates that all Oregon Boards of County Commissioners establish a Local Public Safety Coordinating Council (LPSCC). This statute outlines specific positions required for compliance.

In accordance with Wasco County LPSCC policy, prospective members must submit an application for consideration by the LPSCC membership. Following review and approval by the LPSCC, recommended candidates are forwarded to the Wasco County Board of Commissioners for final approval.

The Wasco County LPSCC respectfully recommends the following individuals for an At-Large appointment to the Council per statutory position requirements:

- Rian Beach, Seventh Judicial District Administrator
- Connie Krummrich, NORCOR Community Resources Coalition
- Gaby Swisher, Behavioral Health Strategist-Columbia Gorge (PacificSource)
- Jodi Tepoel, Wasco County Citizen

Sincerely,
Molly Rogers
Wasco County Youth Services Director
Co-Chair, Wasco County LPSCC



INFORMATION AND QUALIFICATION FORM
Wasco County Local Public Safety Coordinating Council (LPSCC)
At-Large Member Application

BACKGROUND

The Wasco County LPSCC is appointed by the Board of County Commissioners to develop and recommend to the Board of County Commissioners a plan for the use of state resources to serve the local offender population, and a plan to provide for the coordination of community-wide services involving prevention, treatment, education, employment resources and intervention strategies, and coordinate local criminal justice policy among affected criminal justice entities.

APPLICATION

At-Large Position

Provide qualifications and contact information for this specific position. Do not provide confidential information.

Name:
Connie Krummrich

Address:
 Street The Dalles OR

Phone (Home/Cell):

E-mail Address:

Signature: Connie L. Krummrich Date: February 15, 2025

Number of years as a Wasco County resident: 50

Your objectives/goals? Why are you interested in LPSCC?: I represent the NORCOR Community Resources Coalition, a citizens advisory group associated with the regional jail. Understanding local needs and services assists us in our efforts.



LPSCC

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Experience (work, leadership roles, achievements, etc.): In 2010 I retired from a 35-year career in the social services and have always had a strong interest in mental health and criminal justice reform.

General Comments/Additional Relevant Information: I have been attending LPSCC meetings for over a year and have found them to be helpful and encouraging, knowing that many good things are happening to help people in our communities live better lives.

Email completed form to: lanem@co.wasco.or.us
mollyr@co.wasco.or.us



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF THE APPOINTMENT OF CONNIE KRUMMRICH TO THE WASCO COUNTY PUBLIC SAFETY COORDINATING COUNCIL

ORDER #25-025

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

IT APPEARING TO THE BOARD: That the governing body of Wasco County, Oregon, is required by ORS 423.560 to appoint individuals to represent specific areas on the Wasco County Local Public Safety Coordinating Council; and

IT FURTHER APPEARING TO THE BOARD: That Connie Krummrich is willing and is qualified to be appointed to the Wasco County Local Public Safety Coordinating Council to a Lay Person Position on said Council.

NOW, THEREFORE, IT IS HEREBY ORDERED: That Connie Krummrich be and is hereby appointed to the Wasco County Local Public Safety Coordinating Council for a term to expire on December 31, 2025.

DATED this 19th day of March, 2025.

APPROVED AS TO FORM:

WASCO COUNTY BOARD OF COMMISSIONERS

Kristen Campbell, County Counsel

Scott C. Hege, Commission Chair

Philip L. Brady, Vice-Chair

Jeff Justesen, County Commissioner



INFORMATION AND QUALIFICATION FORM
Wasco County Local Public Safety Coordinating Council (LPSCC)
At-Large Member Application

BACKGROUND

The Wasco County LPSCC is appointed by the Board of County Commissioners to develop and recommend to the Board of County Commissioners a plan for the use of state resources to serve the local offender population, and a plan to provide for the coordination of community-wide services involving prevention, treatment, education, employment resources and intervention strategies, and coordinate local criminal justice policy among affected criminal justice entities.

APPLICATION

X At-Large Position

Provide qualifications and contact information for this specific position. Do not provide confidential information.

Name: ___ Gabrielle (Gaby) Swisher

Address: [REDACTED] White Salmon WA

Phone (Home/Cell): [REDACTED] _____

E-mail Address: [REDACTED] _____

Signature: ___ esigned: Gabrielle Swisher _____ Date: 2/24/25 _____

Number of years as a Wasco County resident: _____

Your objectives/goals? Why are you interested in LPSCC?:
____ I would be interested in further supporting LPSCC to ensure that local medical and behavioral health services are well-utilized for this population, and ensure that additional resources are not duplicative for these populations. _____

Experience (work, leadership roles, achievements, etc.):
Currently, I work for the Columbia Gorge CCO (PacificSource) where I am responsible for Behavioral Health system improvement- something that could significantly impact this population.



LPSCC

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I also bring a background as a Licensed Clinical Social Worker and have a Master’s in Public Health, all things that inform my approach and vision.

General Comments/Additional Relevant Information:

Email completed form to: lanem@co.wasco.or.us
mollyr@co.wasco.or.us



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF THE APPOINTMENT OF GABY SWISHER TO THE WASCO COUNTY PUBLIC SAFETY COORDINATING COUNCIL

ORDER #25-026

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

IT APPEARING TO THE BOARD: That the governing body of Wasco County, Oregon, is required by ORS 423.560 to appoint individuals to represent specific areas on the Wasco County Local Public Safety Coordinating Council; and

IT FURTHER APPEARING TO THE BOARD: That Gaby Swisher is willing and is qualified to be appointed to the Wasco County Local Public Safety Coordinating Council to a Lay Person Position on said Council.

NOW, THEREFORE, IT IS HEREBY ORDERED: That Gaby Swisher be and is hereby appointed to the Wasco County Local Public Safety Coordinating Council for a term to expire on December 31, 2025.

DATED this 19th day of March, 2025.

APPROVED AS TO FORM:

WASCO COUNTY BOARD OF COMMISSIONERS

Kristen Campbell, County Counsel

Scott C. Hege, Commission Chair

Philip L. Brady, Vice-Chair

Jeff Justesen, County Commissioner



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INFORMATION AND QUALIFICATION FORM Wasco County Local Public Safety Coordinating Council (LPSCC) New Member Application

BACKGROUND

The Wasco County LPSCC is appointed by the Board of County Commissioners to develop and recommend to the Board of County Commissioners a plan for the use of state resources to serve the local offender population, and a plan to provide for the coordination of community-wide services involving prevention, treatment, education, employment resources and intervention strategies, and coordinate local criminal justice policy among affected criminal justice entities.

APPLICATION

New Membership Position

Provide professional qualifications and contact information for this specific position. Do not provide confidential information.

Name: Jodi TePoel

Address: [REDACTED]

Phone (Home/Cell): [REDACTED]

E-mail Address: [REDACTED]

Signature: Jodi TePoel

Date: Feb. 4, 2025

Number of years as a Wasco County resident: 20

Your objectives/goals? Why are you interested in LPSCC?: to help ensure our youth do not continue to fall through the cracks.

Experience (work, leadership roles, achievements, etc.):

A member of MARC committee and board. I have partaken in CIT trainings with local police departments as well as many parenting classes, and the parent board for Head Start



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p: [541] 506-2660 • f: [541] 506-2661 • www.co.wasco.or.us

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General Comments/Additional Relevant Information: I am the mother of 3 young men, 2 of whom fell through the cracks and my hopes are we can do better for the future

Email completed form to: lanem@co.wasco.or.us
mollyr@co.wasco.or.us



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF THE APPOINTMENT OF JODI TEPOEL TO THE WASCO COUNTY PUBLIC SAFETY COORDINATING COUNCIL

ORDER #25-027

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

IT APPEARING TO THE BOARD: That the governing body of Wasco County, Oregon, is required by ORS 423.560 to appoint individuals to represent specific areas on the Wasco County Local Public Safety Coordinating Council; and

IT FURTHER APPEARING TO THE BOARD: That Jodi TePoel is willing and is qualified to be appointed to the Wasco County Local Public Safety Coordinating Council to a Lay Person Position on said Council.

NOW, THEREFORE, IT IS HEREBY ORDERED: That Jodi TePoel be and is hereby appointed to the Wasco County Local Public Safety Coordinating Council for a term to expire on December 31, 2025.

DATED this 19th day of March, 2025.

APPROVED AS TO FORM:

WASCO COUNTY BOARD OF COMMISSIONERS

Kristen Campbell, County Counsel

Scott C. Hege, Commission Chair

Philip L. Brady, Vice-Chair

Jeff Justesen, County Commissioner



INFORMATION AND QUALIFICATION FORM Wasco County Local Public Safety Coordinating Council (LPSCC) At-Large Member Application

BACKGROUND

The Wasco County LPSCC is appointed by the Board of County Commissioners to develop and recommend to the Board of County Commissioners a plan for the use of state resources to serve the local offender population, and a plan to provide for the coordination of community-wide services involving prevention, treatment, education, employment resources and intervention strategies, and coordinate local criminal justice policy among affected criminal justice entities.

APPLICATION

At-Large Position

Provide qualifications and contact information for this specific position. Do not provide confidential information.

Name: Rian Beach

Address: [REDACTED]

Phone (Home/Cell): [REDACTED]

E-mail Address: [REDACTED]

Signature: Rian Beach Date: 2/6/25

Number of years as a Wasco County resident: 6

Your objectives/goals? Why are you interested in LPSCC?:

As a member of the Circuit Court leadership team I feel it is important to provide updates and input from the court perspective on matters that pertain to the local criminal justice system.

The Wasco LPSCC is an important player in developing and maintaining criminal justice policy in the community. I enjoy learning and contributing to this group.

Experience (work, leadership roles, achievements, etc.):

Trial Court Administrator for the counties of Wasco, Hood River, Sherman, Gilliam, and Wheeler



LPSCC

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General Comments/Additional Relevant Information:

Email completed form to: lanem@co.wasco.or.us
mollyr@co.wasco.or.us



IN THE BOARD OF COMMISSIONERS OF THE STATE OF OREGON

IN AND FOR THE COUNTY OF WASCO

IN THE MATTER OF THE APPOINTMENT OF RIAN BEACH TO THE WASCO COUNTY PUBLIC SAFETY COORDINATING COUNCIL

ORDER #25-024

NOW ON THIS DAY, the above-entitled matter having come on regularly for consideration, said day being one duly set in term for the transaction of public business and a majority of the Board of Commissioners being present; and

IT APPEARING TO THE BOARD: That the governing body of Wasco County, Oregon, is required by ORS 423.560 to appoint individuals to represent specific areas on the Wasco County Local Public Safety Coordinating Council; and

IT FURTHER APPEARING TO THE BOARD: That Rian Beach is willing and is qualified to be appointed to the Wasco County Local Public Safety Coordinating Council to a Lay Person Position on said Council.

NOW, THEREFORE, IT IS HEREBY ORDERED: That Rian Beach be and is hereby appointed to the Wasco County Local Public Safety Coordinating Council for a term to expire on December 31, 2025.

DATED this 19th day of March, 2025.

APPROVED AS TO FORM:

WASCO COUNTY BOARD OF COMMISSIONERS

Kristen Campbell, County Counsel

Scott C. Hege, Commission Chair

Philip L. Brady, Vice-Chair

Jeff Justesen, County Commissioner



MOTION

SUBJECT: Local Public Safety Coordination Council Appointments

I move to approve Orders 25-024 through 25-027 appointing Connie Krummrich, Gaby Swisher, Jodi TePoel and Rian Beach to LPSCC in At-Large positions.