

Annual Budget Fiscal Year 2016-17

COMMISSIONERS

Steve McClure
Mark D. Davidson
Jack Howard

BUDGET COMMITTEE

Bob Coulter
Gene Hardy
Stacey Candlish

BUDGET OFFICER

Shelley Burgess

**FY 2016-17 Union County
Budget Document
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Juvenile	140	42
Planning	145	44
Sheriff	210	54
Special Accounts	165	48
Transfers	190	52

	Fund Number	Page Number
<u>Other Funds</u>		
Agri Services (Watermaster)	265	112
Airport Capital Improvement	320	164
Airport Operations	501	166
Ambulance	270	122
Animal Control	215	74
A & T Users Capital Fund	302	144
Bicycle Path/Project Fund	205	68
Buffalo Peak Golf Course	310	154
Building Reserve Fund	290	134
Clerk Equipment Reserve	301	142
Communication System Fund	308	152
Community Corrections	240	88
Community Development Loan Fund	260	108
County Fair	295	138
County School	217	76
Court Security	230	82
Crime Victim	245	92
Dispute Resolution	312	158
Drug Court Fund	287	132
Economic Development	255	104
GIS Fund	306	148
Human Services	268	116
Justice Court	300	140
Law Library	285	130
Library Project Fund	272	124
Map Fund	315	162
Mediation Assessment Fund	269	120
Mt. Emily Recreation Area (MERA)	247	94
911 Communications	280	126
Non-Medical Transportation Fund	266	114
Parks	210	72
Public Works	201	62
RAC Maintenance Fund	283	128

	Fund Number	Page Number
Safe Communities Coalition	220	78
Senior Center Maintenance Fund	293	136
Sheriff Reserve Program Fund	249	98
STF	235	86
Surveyor	313	160
Title III, National Forest Service	252	100
Transit Hub Maintenance Fund	307	150
Vehicle Reserve	303	146
Watershed	263	110
Weed Control	202	66
Wind Project Fund	233	84

TOTALS

General Fund Total		61
Budget Grand Total		169

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

FORM LB-50 2016-2017

To assessor of _____ Union _____ County

Check here if this is an amended form.

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

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

<u>1106 K Avenue</u>	<u>La Grande</u>	<u>OR</u>	<u>97850</u>	<u>7/1/2016</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Shelley Burgess</u>	<u>Administrative Officer</u>	<u>541-963-1001</u>	<u>sburgess@union-county.org</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

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

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

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount	
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	2.9668	
2.	Local option operating tax	0.12	
3.	Local option capital project tax	0	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
4.	City of Portland Levy for pension and disability obligations	0	
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	0	
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	0	
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	0	

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	6	2.9668
7.	Election date when your new district received voter approval for your permanent rate limit	7	n/a
8.	Estimated permanent rate limit for newly merged/consolidated district	8	n/a

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Weed Control Operating Levy	May 17, 2016	2016	2020	0.12

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

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

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

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

THE OBSERVER

www.lagrandeobserver.com

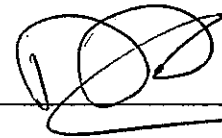
1406 Fifth Street, La Grande, Oregon 97850

Phone: (541)963-3161 Fax: (541)963-3674

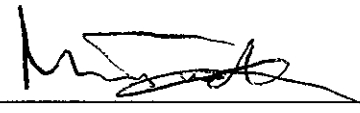
AFFIDAVIT OF PUBLICATION STATE OF OREGON, COUNTY OF UNION

Andrew Cutler, being first duly sworn, depose and say that I am the Publisher of **The Observer**, a newspaper of general circulation as defined by ORS 193.010 and ORS 193.020; printed and published at La Grande, in the aforesaid county and state; that the **Public Notice: Committee of Union County Budget Meeting** of said newspaper for 2 successive and consecutive weeks/days in the following issue **May 25, 2016 and June 1, 2016** subscribed and sworn before me this **8 day of June 2016**.

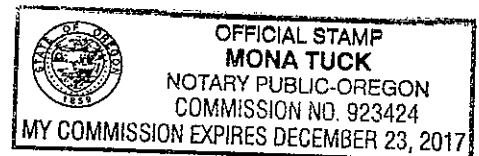
Reference No. 45680



Publisher



Notary Public of Oregon



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Union County, State of Oregon, to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017 will be held at 1106 K Avenue, La Grande. The meeting will take place on the 7th day of June, 2015 beginning at 4:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 26, at the Union County Administrative Office, 1106 K Avenue, La Grande, between the hours of 9:00 AM and 4:00 PM. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

Published: May 25, 2016 and June 1, 2016

Legal No. 00045680

THE OBSERVER

www.lagrandeobserver.com


1406 Fifth Street, La Grande, Oregon 97850

Phone: (541)963-3161 Fax: (541)963-3674

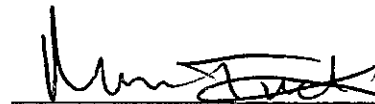
AFFIDAVIT OF PUBLICATION STATE OF OREGON, COUNTY OF UNION

Andrew Cutler, being first duly sworn, depose and say that I am the Publisher of **The Observer**, a newspaper of general circulation as defined by ORS 193.010 and ORS 193.020; printed and published at La Grande, in the aforesaid county and state; that the **Public Notice: Union County Commissioners Budget Hearing** of said newspaper for 1 successive and consecutive weeks/days in the following issue **June 17, 2016** subscribed and sworn before me this **28** day of **June 2016**.

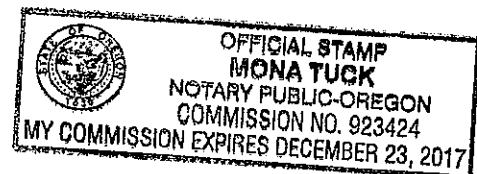
Reference No. 4977



Publisher



Notary Public of Oregon



A public meeting of the Union County Commissioners will be held on June 29, 2016 at 9:00 am at 1106 K Avenue, La Grande, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Union County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Union County Administrative Office, 1106 K Avenue, La Grande, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Contact: Shelley Burgess, Administrative Officer

Telephone: (541) 963-1001

Email: sburgess@union-county.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working Capital	7,470,683	8,072,538	6,803,820
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,821,026	3,031,174	3,175,922
Federal, State and All Other Grants, Gifts, Allocations and Donations	11,138,308	13,021,249	18,075,578
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	442,500	385,000	475,200
All Other Resources Except Property Taxes	2,974,868	3,451,137	3,636,572
Property Taxes Estimated to be Received	4,640,095	4,573,953	5,096,193
Total Resources	29,487,480	32,535,051	37,063,285

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	9,407,272	10,139,169	10,310,907
Materials and Services	8,170,839	11,531,748	13,794,768
Capital Outlay	1,711,061	7,224,650	8,768,575
Debt Service	527,432	647,025	841,850
Interfund Transfers	442,500	385,000	474,700
Contingencies		2,238,459	2,503,485
Special Payments	324,260	369,000	369,000
Unappropriated Ending Balance and Reserved for Future Expenditure			
Total Requirements	20,583,364	32,535,051	37,063,285

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Assessment and Taxation	854,319	914,543	950,978
FTE	10	10	10
Accounting	208,364	221,497	233,475
FTE	2.53	2.53	2.53
Clerk	336,587	370,329	393,417
FTE	3.50	3.50	3.50
Board of Commissioners	461,949	538,704	565,156
FTE	5.50	6.50	6.50
Facilities	415,234	474,447	521,593
FTE	2	2	2
Computer Services	203,943	225,351	234,415
FTE	1.30	1.80	1.80
District Attorney	537,990	621,759	613,667
FTE	7.50	7.50	7.50
Juvenile	520,598	584,602	581,157
FTE	6.50	6.83	6.83
Planning	305,782	313,923	405,077
FTE	3	4	4
Emergency Services	168,173	183,305	248,500
FTE	1.75	1.75	1.50
Special Accounts	962,075	1,289,200	1,300,200
FTE	1	1	1
Transfers	65,000	67,000	69,000
FTE	0	0	0
Sheriff	1,982,290	2,067,326	1,992,305
FTE	15.00	17.00	16.63
Corrections (Jail)	1,826,599	1,797,877	1,782,316
FTE	14.50	14.50	14.50
Public Works (Road)	2,472,477	5,755,512	5,526,200
FTE	17.50	17.50	17.00
Weed Fund			225,000.00
FTE			1.00
Project Fund	1,071,122	2,769,000	266,750
FTE	0	0	0
Parks	42,378	414,232	423,648
FTE	0.10	0.10	0.10
Animal Control	85,071	117,966	125,260
FTE	1	1	1
County School	324,260	369,000	369,000
FTE	0	0	0
Commission on Children & Families	216,406	284,673	175,350
FTE	1.10	1.10	1.10
Court Security	36,000	79,100	59,600
FTE	0	0	0
Wind Fund	244,560	201,400	250,200
FTE	0	0	0
Special Transportation Fund	519,383	185,000	435,000
FTE	0	0	0
Community Corrections	878,682	1,972,245	2,090,612
FTE	7	7	7
Crime Victim	122,974	130,575	175,967
FTE	2	2	2
Mt Emily Recreation Area (MERA)	211,929	336,979	477,593
FTE	1	1	1
Sheriff Reserve	20,378	25,000	25,000
FTE	0	0	0
Title III	20,119	245,600	40,700
FTE	0	0	0

FTE			
Economic Development	257,805	3,235,600	2,593,000
FTE	0	0	0
Community Development	0	9,950	10,000
FTE	0	0	0
Watershed	289,158	280,215	351,545
FTE	4.50	4.00	5.00
Ag Services	50,258	143,500	148,500
FTE	1	1	1
Non-Med Transportation	90,179	280,000	212,000
FTE	0	0	0
Human Services	1,282,010	1,359,219	2,964,056
FTE	0.50	2.50	2.50
Mediation	31,580	68,792	76,427
FTE	0	0	0
Ambulance	0	1,620	1,626
FTE	0	0	0
Library Project	0	4,315	4,335
FTE	0	0	0
911	324,000	413,500	420,500
FTE	0	0	0
RAC Maintenance	4,676	34,675	29,480
FTE	0	0	0
Law Library	21,610	105,300	101,541
FTE	0	0	0
Drug Court	100,164	133,781	141,178
FTE	0	0	0
Building Reserve	79,210	53,315	93,870
FTE	0	0	0
Senior Center Maintenance	3,866	25,730	29,950
FTE	0	0	0
County Fair		224,500	219,000
FTE		0.50	0.50
Justice Court	285,241	265,915	350,950
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	19,128	61,900	69,410
FTE	0	0	0
Vehicle Reserve	24,584	86,580	101,730
FTE	0	0	0
GIS	20,273	42,375	41,600
FTE	0	0	0
Transit Hub	5,227	37,575	34,175
FTE	0	0	0
Communication System	28,315	163,200	190,300
FTE	0	0	0
Buffalo Peak Golf Course	583,287	554,000	561,812
FTE	2	3	3
Dispute Resolution	27,598	29,600	28,100
FTE	0	0	0
Surveyor	62,748	68,900	62,120
FTE	0	0	0
MAP	0	9,225	9,265
FTE	0	0	0
Airport Capital Improvement	778,550	969,800	5,835,800
FTE	0.00	0.00	0.00
Airport Operations	1,099,255	1,315,824	1,593,879
FTE	0.50	0.75	2.00
Total Requirements	20,583,364	32,535,051	37,063,285
Total FTE	113.53	121.81	123.94

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit per \$1,000)	2.9668	2.9668	2.9668
Local Option Levy (Weed Control)			.12

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1,	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$3,534,513	\$0
Total	\$3,534,513	

Publish: June 17, 2016
 Legal no. 4977

FORM LB-1

NOTICE OF BUDGET HEARING

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Federal, State and All Other Grants, Gifts, Allocations and Donations	11,138,308	13,021,249	18,075,578
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	442,500	385,000	475,200
All Other Resources Except Property Taxes	2,974,868	3,451,137	3,636,572
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FTE	10	10	10
Accounting	208,364	221,497	233,475
FTE	2.53	2.53	2.53
Clerk	336,587	370,329	393,417
FTE	3.50	3.50	3.50
Board of Commissioners	461,949	538,704	565,156
FTE	5.50	6.50	6.50
Facilities	415,234	474,447	521,593
FTE	2	2	2
Computer Services	203,943	225,351	234,415
FTE	1.30	1.80	1.80
District Attorney	537,990	621,759	613,667
FTE	7.50	7.50	7.50
Juvenile	520,598	584,602	581,157
FTE	6.50	6.83	6.83
Planning	305,782	313,923	405,077
FTE	3	4	4
Emergency Services	168,173	183,305	248,500
FTE	1.75	1.75	1.50
Special Accounts	962,075	1,289,200	1,300,200
FTE	1	1	1
Transfers	65,000	67,000	69,000
FTE	0	0	0
Sheriff	1,982,290	2,067,326	1,992,305
FTE	15.00	17.00	16.63
Corrections (Jail)	1,826,599	1,797,877	1,782,316
FTE	14.50	14.50	14.50
Public Works (Road)	2,472,477	5,755,512	5,526,200
FTE	17.50	17.50	17.00
Weed Fund			225,000.00
FTE			1.00
Project Fund	1,071,122	2,769,000	266,750
FTE	0	0	0
Parks	42,378	414,232	423,648
FTE	0.10	0.10	0.10
Animal Control	85,071	117,966	125,260
FTE	1	1	1

County School	324,260	369,000	369,000
FTE	0	0	0
Commission on Children & Families	216,406	284,673	175,350
FTE	1.10	1.10	1.10
Court Security	36,000	79,100	59,600
FTE	0	0	0
Wind Fund	244,560	201,400	250,200
FTE	0	0	0
Special Transportation Fund	519,383	185,000	435,000
FTE	0	0	0
Community Corrections	878,682	1,972,245	2,090,612
FTE	7	7	7
Crime Victim	122,974	130,575	175,967
FTE	2	2	2
Mt Emily Recreation Area (MERA)	211,929	336,979	477,593
FTE	1	1	1
Sheriff Reserve	20,378	25,000	25,000
FTE	0	0	0
Title III	20,119	245,600	270,700
FTE	0	0	0
Economic Development	257,805	3,235,600	2,593,000
FTE	0	0	0
Community Development	0	9,950	10,000
FTE	0	0	0
Watershed	289,158	280,215	351,545
FTE	4.50	4.00	5.00
Ag Services	50,258	143,500	148,500
FTE	1	1	1
Non-Med Transportation	90,179	280,000	212,000
FTE	0	0	0
Human Services	1,282,010	1,359,219	2,964,056
FTE	0.50	2.50	2.50
Mediation	31,580	68,792	76,427
FTE	0	0	0
Ambulance	0	1,620	1,626
FTE	0	0	0
Library Project	0	4,315	4,335
FTE	0	0	0
911	324,000	413,500	420,500
FTE	0	0	0
RAC Maintenance	4,676	34,675	29,480
FTE	0	0	0
Law Library	21,610	105,300	101,541
FTE	0	0	0
Drug Court	100,164	133,781	141,178
FTE	0	0	0
Building Reserve	79,210	53,315	93,870
FTE	0	0	0
Senior Center Maintenance	3,866	25,730	29,950
FTE	0	0	0
County Fair		224,500	219,000
FTE		0.50	0.50
Justice Court	285,241	265,915	350,950
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	19,128	61,900	69,410
FTE	0	0	0
Vehicle Reserve	24,584	86,580	101,730
FTE	0	0	0
GIS	20,273	42,375	41,600
FTE	0	0	0
Transit Hub	5,227	37,575	34,175
FTE	0	0	0
Communication System	28,315	163,200	190,300
FTE	0	0	0
Buffalo Peak Golf Course	583,287	554,000	561,812
FTE	2	3	3
Dispute Resolution	27,598	29,600	28,100
FTE	0	0	0
Surveyor	62,748	68,900	62,120
FTE	0	0	0

MAP	0	9,225	9,265
FTE	0	0	0
Airport Capital Improvement	778,550	969,800	5,835,800
FTE	0.00	0.00	0.00
Airport Operations	1,099,255	1,315,824	1,593,879
FTE	0.50	0.75	2.00
Total Requirements	20,583,364	32,535,051	37,063,285
Total FTE	113.53	121.81	123.94

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit per \$1,000)	2.9668	2.9668	2.9668
Local Option Levy (Weed Control)			.12

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$3,534,513	\$0
Total	\$3,534,513	

BE IT REMEMBERED, that at a regular term of the Board of Commissioners of the State of Oregon, for the County of Union, sitting for the transaction of County business, begun and held at the Joseph Building Annex in the City of La Grande, in said County and State, when were present:

The Honorable	<u>Jack Howard</u>	<u>Chairman</u>
	<u>Steve McClure</u>	<u>Commissioner</u>
	<u>Mark D. Davidson</u>	<u>Commissioner</u>

WHEN, on Wednesday the 29th day of June, 2016, among others the following proceedings were had to wit:

IN THE MATTER OF ADOPTING THE BUDGET, APPROPRIATING FUNDS LEVYING AD VALOREM TAXES, AND CATEGORIZING TAXES, FOR UNION COUNTY FOR THE FISCAL YEAR 2016-17)	RESOLUTION
)	2016-13
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BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2016-17 in the total of \$37,139,785. This budget is now on file at the Union County Administrative Office, 1106 K Avenue, in La Grande, Oregon.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2016, and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$6,537,816
Materials & Services	\$2,833,440
Capital Outlay	\$ 156,000
Transfers	\$ 79,500
Contingency	\$ 300,000
Loans	\$ 56,000

TOTAL GENERAL FUND

\$ 9,962,756

General Fund Departments:

Assessment & Taxation	950,978
Accounting	233,475
County Clerk	393,417
Board of Commissioners	565,156
Facilities	521,593
Computer Services	234,415
District Attorney	613,667
Juvenile Department	581,157
Planning	405,077
Emergency Services	248,500
Special Accounts	1,306,700
Transfers	69,000
Sheriff	2,057,305
Corrections (Jail)	1,782,316

PUBLIC WORKS FUND

Personnel Services	\$1,515,819
Materials & Services	2,557,415
Capital Outlay	1,137,966
Transfers	35,000
Contingency	250,000
Loans	30,000

TOTAL PUBLIC WORKS FUND

\$5,526,200

PROJECT FUND

Materials & Services	\$ 160,000
Contingency	56,750
Capital Outlay	50,000

TOTAL PROJECT FUND

\$266,750

WEED CONTROL FUND

Personnel Services \$ 87,000
 Materials & Services 113,000
 Capital Outlay 15,000
 Contingency 10,000

TOTAL WEED CONTROL FUND \$ 225,000

PARKS FUND

Personnel Services \$ 7,700
 Materials & Services 80,000
 Capital Outlay 232,171
 Transfers 20,000
 Contingency 83,777

TOTAL PARKS FUND \$ 423,648

ANIMAL CONTROL FUND

Personnel Services \$ 67,630
 Materials & Services 57,630

TOTAL ANIMAL CONTROL \$ 125,260

COUNTY SCHOOLS FUND

Other Requirements \$ 369,000

TOTAL COUNTY SCHOOLS FUND \$ 369,000

COMMISSION ON CHILDREN & FAMILIES FUND

Personnel Services \$ 87,984
 Materials & Services 87,366

TOTAL COMMISSION ON CHILDREN & FAMILIES \$ 175,350

COURT SECURITY FUND

Materials & Services \$ 36,000
 Contingency 23,600

TOTAL COURT SECURITY FUND \$ 59,600

WIND PROJECT FUND

Materials & Services \$ 65,000
 Transfers 185,200

TOTAL WIND PROJECT FUND \$ 250,200

SPECIAL TRANSPORTATION FUND (STF)

Materials & Services \$ 435,000

TOTAL SPECIAL TRANSPORTATION FUND \$ 435,000

COMMUNITY CORRECTIONS FUND

Personnel Services \$ 612,980
 Materials & Services 543,891
 Contingency 933,741

TOTAL COMMUNITY CORRECTIONS FUND \$ 2,090,612

CRIME VICTIM FUND

Personnel Services \$ 131,964
 Materials & Services 32,170
 Capital Outlay 11,833

TOTAL CRIME VICTIM FUND \$ 175,967

MERA FUND

Personnel Services \$ 71,880
 Materials & Services 206,838
 Capital Outlay 198,875

TOTAL MERA FUND \$ 477,593

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2016-17)

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<u>SHERIFF RESERVES FUND</u>			
Personnel Services	\$ 25,000		
TOTAL SHERIFF RESERVES FUND			\$ 25,000
<u>NATIONAL FOREST SERVICE TITLE III FUNDS</u>			
Materials & Services	\$ 270,700		
TOTAL TITLE III FUNDS			\$ 270,700
<u>ECONOMIC DEVELOPMENT FUND</u>			
Materials & Services	\$ 531,420		
Debt Services	39,650		
Contingency	36,930		
Capital Outlay	1,920,000		
Transfers	65,000		
TOTAL ECONOMIC DEVELOPMENT FUND			\$2,593,000
<u>COMMUNITY DEVELOPMENT LOAN FUND</u>			
Materials & Services	\$ 10,000		
TOTAL COMMUNITY DEVELOPMENT LOAN FUND			\$ 10,000
<u>WATERSHED FUND</u>			
Personnel Services	\$ 356,545		
TOTAL WATERSHED FUND			\$ 356,545
<u>AGRI SERVICES FUND</u>			
Personnel Services	\$ 57,616		
Materials & Services	8,800		
Contingency	82,084		
TOTAL AGRI SERVICES FUND			\$ 148,500
<u>NON-MEDICAL TRANSPORT FUND</u>			
Materials & Services	\$ 212,000		
TOTAL NON-MEDICAL TRANSPORT FUND			\$ 212,000
<u>HUMAN SERVICES PROGRAM FUND</u>			
Personnel Services	\$ 197,056		
Materials & Services	2,767,000		
TOTAL HUMAN SERVICES FUND			\$2,964,056
<u>MEDIATION ASSESSMENT FUND</u>			
Materials & Services	\$38,050		
Contingency	38,377		
TOTAL MEDIATION ASSESSMENT FUND			\$ 76,427
<u>AMBULANCE FUND</u>			
Materials & Services	\$ 1,626		
TOTAL AMBULANCE FUND			\$ 1,626
<u>LIBRARY PROJECT FUND</u>			
Materials & Services	\$ 4,335		
TOTAL LIBRARY PROJECT FUND			\$ 4,335
<u>911 FUND</u>			
Materials & Services	\$ 320,000		
Contingency	100,500		
TOTAL 911 FUND			\$ 420,500

RAC MAINTENANCE FUND

Materials & Services	\$ 29,480	
TOTAL RAC MAINTENANCE FUND		\$ 29,480

LAW LIBRARY FUND

Materials & Services	\$ 60,000	
Contingency	41,541	
TOTAL LAW LIBRARY FUND		\$ 101,541

DRUG COURT FUND

Materials & Services	\$ 141,178	
TOTAL DRUG COURT FUND		\$ 141,178

BUILDING RESERVE FUND

Capital Outlay	\$ 30,000	
Contingency	63,870	
TOTAL BUILDING RESERVE		\$ 93,870

SENIOR CENTER MAINTENANCE FUND

Materials & Services	\$ 29,950	
TOTAL SENIOR CENTER MAINTENANCE FUND		\$ 29,950

COUNTY FAIR FUND

Personnel Services	\$ 47,300	
Materials & Services	114,750	
Capital Outlay	25,000	
Contingency	31,950	
TOTAL COUNTY FAIR		\$ 219,000

JUSTICE COURT FUND

Personnel Services	\$ 104,179	
Materials & Services	129,871	
Transfers	60,000	
Contingency	56,900	
TOTAL JUSTICE COURT FUND		\$ 350,950

CLERK EQUIPMENT/A & T USER FUND

Materials & Services	\$ 36,890	
Contingency	32,520	
TOTAL CLERK EQUIPMENT/A&T USER		\$ 69,410

VEHICLE RESERVE FUND

Capital Outlay	\$ 101,730	
TOTAL VEHICLE RESERVE FUND		\$ 101,730

GIS FUND

Materials & Services	\$ 17,700	
Contingency	23,900	
TOTAL GIS FUND		\$ 41,600

TRANSIT HUB MAINTENANCE FUND

Materials & Services	\$ 10,000	
Contingency	24,175	
TOTAL TRANSIT HUB MAINTENANCE FUND		\$ 34,175

IN THE MATTER OF ADOPTING THE
 BUDGET, APPROPRIATING FUNDS
 LEVYING AD VALOREM TAXES, AND
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 COUNTY FOR THE FISCAL YEAR 2016-17

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COMMUNICATIONS SYSTEM FUND

Materials & Services \$ 47,000
 Capital Outlay 30,000
 Contingency 113,300

TOTAL COMMUNICATIONS SYSTEM FUND \$ 190,300

BUFFALO PEAK GOLF COURSE

Personnel Services \$ 273,572
 Materials & Services 158,040
 Debt Service 130,200

TOTAL BUFFALO PEAK GOLF COURSE \$ 561,812

DISPUTE RESOLUTION FUND

Personnel Services \$ 20,218
 Materials & Services 7,882

TOTAL DISPUTE RESOLUTION FUND \$ 28,100

SURVEYOR FUND

Materials & Services \$ 59,350
 Contingency 2,770

TOTAL SURVEYOR FUND \$ 62,120

MAP FUND

Materials & Services \$ 9,265

TOTAL MAP FUND \$ 9,265

AIRPORT CAPITAL IMPROVEMENT FUND

Capital Outlay \$4,850,000
 Materials & Services 203,000
 Contingency 196,800
 Debt Service 586,000

TOTAL AIRPORT CAPITAL \$ 5,835,800

AIRPORT OPERATIONS FUND

Personnel Services \$ 178,648
 Materials & Services 1,375,231
 Transfers 30,000
 Capital Outlay 10,000

TOTAL AIRPORT OPERATIONS \$ 1,593,879

TOTAL APPROPRIATIONS, ALL FUNDS \$ 37,139,785

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2016-17 upon the assessed value of all taxable property within Union County:

Permanent Rate Tax \$2.9668 per \$1,000 of assessed value
 Local Option Tax \$0.1200 per \$1,000 of assessed value

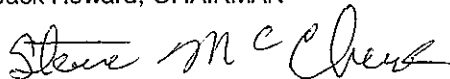
BE IT FURTHER RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11 b as:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$2.9668/\$1,000	-----
Local Option Tax	\$0.1200/\$1,000	-----

The above resolution statements were approved and declared adopted on this 29th day of June, 2016.



Jack Howard, CHAIRMAN



Steve McClure, COMMISSIONER



Mark D. Davidson, COMMISSIONER

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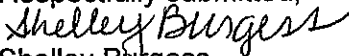
Union County Budget Message FY 2016-17

The proposed Union County budget for fiscal year 2016-17 is presented in the total amount of \$37,063,285. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 46 funds are presented balanced. The total budget amount represents an increase of \$4,586,334 due primarily to construction projects scheduled at the La Grande/Union County Airport.

The proposed general fund budget totals \$9,891,256, representing an increase of approximately 2.8 percent above last year. Revenues for the general fund are anticipated to be stable for this upcoming year with a one year re-authorization of Federal Payment in Lieu of Taxes. An increase of 3.5 percent in property tax collections is also anticipated. Sixty-five percent of the general fund budget is allocated for personnel services. This is not surprising in that the primary purpose of most general fund departments is to provide services. The proposed budget has been prepared with the objective of continuing the current level of county services.

The remaining 45 funds are self-balanced and most are similar in amounts from previous years. Significant changes include:

- The creation of a Weed Control Fund to accommodate a new noxious weed control program to be funded by the operating levy approved by Union County voters (Fund 202)
- The Public Works Fund reflects the anticipated loss of Forest Receipt funding as the reauthorization of the Secure Rural Schools program is not anticipated. The last payment under this program was \$582,464.
- The Project Fund will decrease from \$2,769,000 to \$266,750 due to the completion of the new Circuit Court Building.
- The Airport Capital Improvement Fund reflects a significant increase due to blast pad improvements for Runway 12-30 and the planned construction of a new helicopter rappel base to be leased to the U.S. Forest Service.

Respectfully submitted,

Shelley Burgess
Budget Officer

DEPARTMENT: General Revenue

Program Description:

The General Revenue Department of the General Fund reflects the revenue received by the county which provides the majority of the funding for the programs. Included in this department are the primary revenues of property taxes, payment in lieu of taxes, interest, and state shared revenue such as liquor and cigarette taxes. These revenues are not specifically tied to any one department within the general fund.

Federal PILT or Payments in Lieu of Taxes are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. The PILT payments received by Union County represent roughly 10 percent of the General Fund revenue.

Property Tax revenue represents approximately 50 percent of the General Fund revenues. In addition to a 3.5% anticipated increase in property taxes, this year's budgeted amount also includes an increase of \$150,000 available due to the anticipated under levy for the La Grande Urban Renewal District. These funds will not be available in future years unless the URD under levy continues.

BUDGET DOCUMENT

101- GENERAL FUND

100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,139,084	1,003,935	900,000	3-01-0101	BEGINNING FUND BALANCE	800,000	800,000	800,000	800,000
4,354,896	4,640,095	4,573,953	3-11-1000	TAXES - CURRENT	4,921,193	4,921,193	4,921,193	4,921,193
2,253	2,311	-----	3-11-5000	FISH & WILDLIFE REVENUE				
180,917	337,410	160,000	3-11-9000	DELINQUENT TAX COLLECTI	165,000	165,000	165,000	165,000
8,806	8,838	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
-----	-----	-----	3-19-2000	FORECLOSURE REVENUES				
4,585	6,025	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
127,596	131,929	90,000	3-35-8200	LIQUOR REVENUE	120,000	120,000	120,000	120,000
24,508	24,424	25,000	3-35-8300	CIGARETTE REVENUE	24,000	24,000	24,000	24,000
816,160	908,767	900,000	3-36-1000	PAYMENT IN LIEU OF TAX	900,000	900,000	900,000	900,000
232,966	239,230	235,000	3-36-3000	OTEC PAYMENT IN LIEU	235,000	235,000	235,000	235,000
7,908	7,183	7,500	3-61-9000	INTEREST EARNINGS	7,500	7,500	7,500	7,500
-----	20	-----	3-69-0000					
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
6,934,679	7,345,167	6,940,453		TOTAL DEPT 100 R E V E N U E S	7,221,693	7,221,693	7,221,693	7,221,693

DEPARTMENT: Assessor/Tax Collector

Mission Statement:

Implement state statutes and administrative rules regarding assessment, taxation and tax collection in an efficient, accurate, equitable, and timely manner and provide quality service and information within available resources.

Program Description:

The Assessor/Tax Collector's purpose is to value, assess, tax and collect taxes on real, personal, manufactured structures, and utility property. Taxes and assessments are collected, turned over to the county treasurer, and then distributed to the 36 taxing districts, State Fire Patrol, Mobile Home Ombudsman and Blue Mt. Translator District. As part of the valuing and taxing of property, the staff also administers numerous deferral, exemption and special assessment programs; maintains ownership records; processes changes and divisions of property; and provides information to other government agencies, businesses and the public.

Major Objectives FY 2016-17:

- Continue to identify and appraise all new construction and assess Exception Value as per Measure 50.
- Provide representation at the appropriate Board of Property Tax Appeals, Magistrate Division of Tax Court, and Regular Division of Tax Court.
- Continue to administer Assessment and Taxation under Measure 5 and Measure 50, Oregon Revised Statutes and Oregon Administrative Rules.

Personnel Costs:

One elected Assessor/Tax Collector, one Chief Appraiser, one Appraiser III, one Appraiser II, one Appraiser I, one Sales Data Analyst, one Chief Deputy Assessor/Tax Collector, and three Senior Department Specialists.

Capital Requests:

There is a \$9,000 vehicle reserve budgeted for the second year of a three-year budget process to replace a 2003 Ford Escape.

BUDGET DOCUMENT

101- GENERAL FUND
101- ASSESSMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
2,335	2,451	2,500	3-35-1534	ODF FIRE PATROL REVENUE	2,625	2,625	2,625	2,625
187,973	184,821	180,400	3-35-9300	CAFFA GRANT	180,400	180,400	180,400	180,400
-----	-----	770	3-37-5000	BLUE MTN TV DIST	770	770	770	770
4,725	4,364	5,500	3-41-8000	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
2,196	3,471	1,800	3-41-8400	ASSESSOR'S FEES	1,800	1,800	1,800	1,800
1,555	1,772	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
5,352	2,742	4,800	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
5,845	5,765	5,775	3-42-3600	BLDG CODE DIVISION FEES	5,775	5,775	5,775	5,775
-----	-----	300	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
209,981	205,386	203,445	TOTAL DEPT 101 R E V E N U E S		202,170	202,170	202,170	202,170
E X P E N S E S								
PERSONNEL SERVICES								
63,900	65,184	66,488	5-10-1102	ASSESSOR	74,808	74,808	74,808	74,808
58,008	59,172	60,341	5-10-1107	CHIEF APPRAISER	58,613	58,613	58,613	58,613
191,421	194,194	204,723	5-10-1108	APPRAISERS	199,121	199,121	199,121	199,121
52,620	53,676	54,731	5-10-1109	CHIEF DEPUTY	55,822	55,822	55,822	55,822
102,489	110,100	114,836	5-10-1146	DEPARTMENT SPECIALIST	127,148	127,148	127,148	127,148
476	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
225,359	230,476	245,299	5-10-2810	PERSONNEL BENEFITS	267,291	267,291	267,291	267,291
694,273	712,802	751,418	TOTAL PERSONNEL SERVICES		787,803	787,803	787,803	787,803
		9.00	TOTAL FTE'S		9.00	9.00	9.00	9.00
MATERIALS & SERVICES								
2,625	2,575	2,625	5-20-3433	BLDG CODE DIVISION CHAR	2,625	2,625	2,625	2,625
5,220	582	4,700	5-20-4310	EQUIP & MACH MAINTENANC	5,700	5,700	5,700	5,700
-----	-----	500	5-20-4330	REPAIR & MAINTENANCE PC	400	400	400	400
5,154	1,636	4,800	5-20-4332	PC HARDWARE & EQUIPMENT	3,000	3,000	3,000	3,000
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT	57,900	57,900	57,900	57,900
9,038	9,212	11,000	5-20-5310	POSTAGE	10,000	10,000	10,000	10,000
344	1,312	1,300	5-20-5320	TELEPHONE	1,400	1,400	1,400	1,400
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR	9,050	9,050	9,050	9,050
570	570	650	5-20-5350	DUES	950	950	950	950
530	586	750	5-20-5400	ADVERTISING	650	650	650	650
988	937	1,200	5-20-5510	COPYING	1,000	1,000	1,000	1,000
550	343	1,000	5-20-5515	PRINT, BIND, SHRED	800	800	800	800
652	666	700	5-20-5520	MICROFILM	750	750	750	750
1,952	2,276	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
2,853	1,495	2,100	5-20-5713	TAX FORECLOSURE EXPENSE	2,100	2,100	2,100	2,100
4,562	5,640	6,000	5-20-5800	TRAVEL	6,500	6,500	6,500	6,500
21,546	22,500	25,000	5-20-5900	CARTOGRAPHY	28,000	28,000	28,000	28,000
830	750	2,500	5-20-5910	MAPPING SUPPORT	2,500	2,500	2,500	2,500
5,409	6,896	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
2,964	1,938	3,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
971	1,016	1,350	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,350	1,350	1,350	1,350
-----	-----	1,500	5-20-6521	IMAGING SOFTWARE MAINT.	1,000	1,000	1,000	1,000
1,996	373	1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500
140,096	133,017	154,125	TOTAL MATERIALS & SERVICES		154,175	154,175	154,175	154,175
TRANSFERS								
8,500	8,500	9,000	5-50-9080	TRANSFER-VEHICLE RESERV	9,000	9,000	9,000	9,000
8,500	8,500	9,000	TOTAL TRANSFERS		9,000	9,000	9,000	9,000
842,869	854,319	914,543	TOTAL DEPT 101 E X P E N S E S		950,978	950,978	950,978	950,978

DEPARTMENT: Accounting/Treasurer

Mission Statement:

Provide timely and comprehensive financial services of the highest quality in a cost-effective manner while adhering to the highest ethical standards.

Program Description:

Process accounts payable according to local budget and accounting procedures. Prepare accurate payroll in accordance with union contracts and payroll rules and regulations. Provide detailed monthly and annual financial reports to comply with local budget and accounting procedures. Furnish accounting support and information to other county departments. Act as custodian of county funds as prescribed by the Oregon Revised Statutes, including but not limited to actively investing, accounting for, managing, distributing, and safeguarding the county's cash assets.

Major Objectives FY 2016-17:

It is the goal of the Accounting/Treasurer's Department to maintain a high level of internal control. Compliance with all statutes and laws pertaining to the duties of Accounting/Treasurer will be followed with training as needed.

Personnel Costs:

The Accounting Department has three employees consisting of one Treasurer, one Payroll Specialist, and one Accounts Payable Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
 105- ACCOUNTING DEPARTMENT
 -- HISTORICAL DATA --

YEAR 2016-2017

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,391	2,197	2,300	3-35-9300	CAFFA GRANT	2,300	2,300	2,300	2,300
-----	1	-----	3-69-0000	MISC REFUND & RESOURCE				
2,391	2,198	2,300	TOTAL DEPT 105 R E V E N U E S		2,300	2,300	2,300	2,300
E X P E N S E S								
PERSONNEL SERVICES								
31,980	32,592	33,244	5-10-1105	TREASURER	37,404	37,404	37,404	37,404
31,956	32,628	33,293	5-10-1111	ACCT MANAGER/TREASURER	33,926	33,926	33,926	33,926
39,930	37,057	42,564	5-10-1112	PAYROLL SPEC	43,399	43,399	43,399	43,399
28,632	29,220	29,785	5-10-1113	ACCOUNTS PAYABLE SPEC	30,379	30,379	30,379	30,379
66,850	65,609	70,411	5-10-2810	PERSONNEL BENEFITS	76,167	76,167	76,167	76,167
199,348	197,106	209,297	TOTAL PERSONNEL SERVICES		221,275	221,275	221,275	221,275
		2.53	TOTAL FTE'S		2.53	2.53	2.53	2.53
MATERIALS & SERVICES								
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	200	200	200	200
2,262	2,300	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
375	372	400	5-20-5320	TELEPHONE	400	400	400	400
100	100	100	5-20-5350	DUES	100	100	100	100
21	9	200	5-20-5510	COPYING	200	200	200	200
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
500	500	500	5-20-5720	BONDS	500	500	500	500
2,039	2,183	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
6,412	5,794	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
11,709	11,258	12,200	TOTAL MATERIALS & SERVICES		12,200	12,200	12,200	12,200
211,057	208,364	221,497	TOTAL DEPT 105 E X P E N S E S		233,475	233,475	233,475	233,475

DEPARTMENT: County Clerk

Mission Statement:

Union County Clerk's Office will maintain high quality service and efficiency in all mandated and clerical procedures.

Program Description:

To provide mandated services including: Record documents (deeds, mortgages, liens, etc), issue marriage licenses, local, state & federal elections, Board of Property Tax Appeals, Commissioners Records, archives, plus various other duties not mandated by the State of Oregon including Passport Agent duties.

Personnel Costs:

One elected Clerk, one Chief Deputy, one full time Sr. Department Specialist and two ½ time Sr. Department Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
110- CLERK - GENERAL OPERATI

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
120,438	126,336	120,000	3-41-8000	CLERK'S FEES	120,000	120,000	120,000	120,000
-----	416	-----	3-69-0000	MISC REFUND & RESOURCE				
120,438	126,752	120,000	TOTAL DEPT 110 R E V E N U E S		120,000	120,000	120,000	120,000
E X P E N S E S								
PERSONNEL SERVICES								
61,980	63,228	64,493	5-10-1103	COUNTY CLERK	72,564	72,564	72,564	72,564
47,724	48,853	49,642	5-10-1114	CHIEF DEPUTY	53,164	53,164	53,164	53,164
57,328	52,308	59,511	5-10-1146	DEPARTMENT SPECIALIST	58,000	58,000	58,000	58,000
-----	3,168	10,000	5-10-1550	EXTRA HELP	15,600	15,600	15,600	15,600
69,872	68,023	71,963	5-10-2810	PERSONNEL BENEFITS	74,500	74,500	74,500	74,500
236,904	235,580	255,609	TOTAL PERSONNEL SERVICES		273,828	273,828	273,828	273,828
		3.50	TOTAL FTE'S		3.50	3.50	3.50	3.50
MATERIALS & SERVICES								
300	309	500	5-20-4310	MACHINE MAINT CONTRACT	500	500	500	500
1,480	1,384	1,750	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
60	54	550	5-20-5320	TELEPHONE	550	550	550	550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHR	4,320	4,320	4,320	4,320
100	410	600	5-20-5350	DUES	600	600	600	600
13,471	19,136	5,000	5-20-5520	MICROFILM	5,000	5,000	5,000	5,000
1,289	1,544	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
2,734	4,172	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
72	-----	5,000	5-20-6521	IMAGING SOFTWARE MAINT	5,000	5,000	5,000	5,000
23,826	31,329	24,320	TOTAL MATERIALS & SERVICES		24,370	24,370	24,370	24,370
260,730	266,909	279,929	TOTAL DEPT 110 E X P E N S E S		298,198	298,198	298,198	298,198

DEPARTMENT: Clerk - BoPTA (Board of Property Tax Appeals)

Mission Statement:

Process Board of Property Tax Appeal petitions and orders in a timely and efficient manner.

Program Description:

Following all of the statutes and Oregon Administrative Rules which are very specific. All of the publications, postings, notifications and hearings are conducted in a designated time frame. The Clerk's office works very closely with the Assessor's office in setting the hearings and issuing orders.

Major Objectives for FY 2016-17:

The major objective is to continue following the statutes and Oregon Administrative Rules that apply to Board of Property Tax Appeals.

BUDGET DOCUMENT

101- GENERAL FUND
112- CLERK - BOPTA

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
861	821	600	3-35-9300	CAFFA GRANT	600	600	600	600
861	821	600	TOTAL DEPT 112 R E V E N U E S		600	600	600	600
E X P E N S E S								
PERSONNEL SERVICES								
1,920	1,956	1,995	5-10-1103	CLERK	2,244	2,244	2,244	2,244
585	592	623	5-10-2810	PERSONNEL BENEFITS	693	693	693	693
2,505	2,548	2,618	TOTAL PERSONNEL SERVICES		2,937	2,937	2,937	2,937
		.03	TOTAL FTE'S		.03	.03	.03	.03
MATERIALS & SERVICES								
64	2	380	5-20-5310	POSTAGE	380	380	380	380
117	-----	575	5-20-5800	TRAVEL	575	575	575	575
-----	-----	425	5-20-5805	PER DIEM	425	425	425	425
144	138	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
325	140	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852
2,830	2,688	4,470	TOTAL DEPT 112 E X P E N S E S		4,789	4,789	4,789	4,789

DEPARTMENT: Clerk - Elections

Program Description:

The duties and responsibilities of the election process are mandated by Oregon Revised Statute and the Oregon Constitution. These duties include, but are not limited to:

- Maintain Union County voter registration in the Oregon Centralized Voter Registration system;
- Maintain Union County Address Library;
- Maintain District/Precinct Files;
- Maintain Confidential Voter Files;
- Process voter registration cards, NCOA (National Change of Address), DMV and online voter registration;
- Voter correspondence including Voter Notifications Cards, Voter Confirmation Cards and other correspondence as necessary;
- Accept candidate filings and verify eligibility of candidate;
- Ballot preparation and distribution;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Answer questions from the public and candidates regarding election laws and procedures;
- Works on election day/night to answer questions, troubleshoot problems, process election returns, provides partial returns and final results to the media and general public;
- Maintains necessary records and files reports regarding election results and costs;
- Prepares election board payroll; and
- Prepares election billings.

Personnel:

One elected Clerk, one Chief Deputy Clerk and 1.5 FTE Department Specialists. These are the same staff utilized for all Clerk functions.

BUDGET DOCUMENT

101- GENERAL FUND
113- CLERK - ELECTIONS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
6,422	2,342	10,000	3-38-1000	ELECTION REIMBURSEMENT	10,000	10,000	10,000	10,000
			3-69-0000	MISC REFUND & RESOURCE				
6,422	2,342	10,000	TOTAL DEPT 113 R E V E N U E S		10,000	10,000	10,000	10,000
E X P E N S E S								
PERSONNEL SERVICES								
198	373	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
198	373	1,000	TOTAL PERSONNEL SERVICES		1,000	1,000	1,000	1,000
MATERIALS & SERVICES								
4,892	9,803	14,200	5-20-3410	ELECTION BOARDS	14,200	14,200	14,200	14,200
6,516	6,535	8,000	5-20-4310	MACHINE MAINT CONTRACT	8,000	8,000	8,000	8,000
4,598	8,355	12,000	5-20-5310	POSTAGE	14,000	14,000	14,000	14,000
17,004	29,581	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
2,569	2,659	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
3,333	4,347	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
42,749	65,117	84,930	TOTAL MATERIALS & SERVICES		87,930	87,930	87,930	87,930
TRANSFERS								
1,500	1,500		5-50-9085	TRANSFER TO GIS	1,500	1,500	1,500	1,500
1,500	1,500		TOTAL TRANSFERS		1,500	1,500	1,500	1,500
44,447	66,990	85,930	TOTAL DEPT 113 E X P E N S E S		90,430	90,430	90,430	90,430

DEPARTMENT: Board of Commissioners

Mission Statement:

Provide excellent county services to the citizens of Union County in areas of general administration including fiscal responsibility, human resources management, and Federal and State funding for county programs.

Program Description:

As the county's governing body, the Board of Commissioners has the leading role in policy, legislative and administration duties. They have statutory authority to enact ordinances, levy local taxes, adopt a budget and administer county government services.

Personnel Costs:

Three elected County Commissioners, one Administrative Officer, 1.5 Sr. Department Specialists, and one Communication Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
115- BOARD OF COMMISSIONERS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
7,915	7,793	7,500	3-39-6100	SOLID WASTE ADMIN FEE	7,500	7,500	7,500	7,500
12,789	12,202	9,000	3-39-6500	REIMBURSE DEPT. SPECIAL	12,000	12,000	12,000	12,000
32,700	28,748	20,000	3-39-8000	MODEL WATERSHED ADMIN	25,000	25,000	25,000	25,000
53,404	48,743	36,500	TOTAL DEPT 115 R E V E N U E S		44,500	44,500	44,500	44,500
E X P E N S E S								
PERSONNEL SERVICES								
191,700	195,552	199,464	5-10-1101	COMMISSIONERS	203,466	203,466	203,466	203,466
77,736	79,296	80,862	5-10-1106	ADMIN. OFFICER	82,475	82,475	82,475	82,475
41,916	44,160	45,027	5-10-1115	SR DEPT SPEC	35,983	35,983	35,983	35,983
11,348	9,924	10,700	5-10-1116	DEPT. SPECIALIST	21,869	21,869	21,869	21,869
-----	-----	36,984	5-10-1121	COMMUNICATION SPECIALIS	37,724	37,724	37,724	37,724
118,773	123,424	149,467	5-10-2810	PERSONNEL BENEFITS	167,539	167,539	167,539	167,539
441,473	452,356	522,504	TOTAL PERSONNEL SERVICES		549,056	549,056	549,056	549,056
		5.25	TOTAL FTE'S		6.50	6.50	6.50	6.50
MATERIALS & SERVICES								
710	501	800	5-20-5310	POSTAGE	700	700	700	700
282	350	500	5-20-5320	TELEPHONE	500	500	500	500
1,387	1,413	1,650	5-20-5510	COPYING	1,650	1,650	1,650	1,650
7,704	4,538	7,500	5-20-5800	TRAVEL	7,500	7,500	7,500	7,500
2,736	2,438	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
600	-----	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
612	353	750	5-20-6410	BOOKS AND PUBLICATIONS	750	750	750	750
14,031	9,593	16,200	TOTAL MATERIALS & SERVICES		16,100	16,100	16,100	16,100
455,504	461,949	538,704	TOTAL DEPT 115 E X P E N S E S		565,156	565,156	565,156	565,156

DEPARTMENT: Facilities

Mission Statement:

To maintain county buildings in a manner appropriate for publicly owned facilities.

Program Description:

The overall operating expense, maintenance and janitorial of five county buildings and the surrounding grounds located on the main county campus, plus general maintenance oversight on other county owned facilities. This includes but is not limited to the maintenance of heating and cooling systems, plumbing, alarm systems, irrigation systems and overall building maintenance. Remodeling, painting and other improvements are prioritized as time and funds permit.

Major Objectives for FY 2016-17:

- Improve overall maintenance of facilities by developing revolving schedules
- Develop improvement needs list
- Upgrade ADA access to county buildings

Personnel Costs:

One Lead Facilities Maintenance Worker, a Facilities Worker I and a very part-time contracted janitorial service.

Capital:

- Debt service for Circuit Court facility financing
- Roof replacement for Maintenance/Emergency Services building

BUDGET DOCUMENT

101- GENERAL FUND
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
17,506	17,737	19,121	3-62-3000 RENT INCOME - JOSEPH BL	30,000	30,000	30,000	30,000
14,400	-----	-----	3-62-3400 RENT INCOME - DIST. COU				
61,223	61,223	61,250	3-62-3600 RENT INCOME - A & T	61,250	61,250	61,250	61,250
12,038	12,038	-----	3-62-3700 RENT INCOME - JUVENILE				
15,226	15,226	15,226	3-62-3900 RENT INCOME - EMERG SRV				
10,934	601	10,000	3-69-9900 REIMBURSABLE EXPENSES	10,000	20,000	20,000	20,000
131,327	106,825	105,597	TOTAL DEPT 120 R E V E N U E S	101,250	111,250	111,250	111,250
E X P E N S E S							
PERSONNEL SERVICES							
38,714	40,101	38,896	5-10-1118 MAINTENANCE UTILITY WKR	39,672	39,672	39,672	39,672
45,718	47,371	47,279	5-10-1119 FACILITIES MAINT WKR II	48,221	48,221	48,221	48,221
-----	-----	-----	5-10-1550 EXTRA HELP/OVERTIME	3,000	3,000	3,000	3,000
40,218	40,458	40,897	5-10-2810 PERSONNEL BENEFITS	45,000	44,500	44,500	44,500
124,650	127,930	127,072	TOTAL PERSONNEL SERVICES	135,893	135,393	135,393	135,393
		2.00	TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES							
6,062	4,462	2,500	5-20-4310 REPAIR & MAINT. EQUIPME	2,500	2,500	2,500	2,500
9,757	5,759	10,000	5-20-4613 UPGRADE BUILDINGS	30,000	30,000	30,000	30,000
3,486	2,831	5,000	5-20-4615 GROUNDS MAINTENANCE	5,000	5,000	5,000	5,000
676	1,132	1,200	5-20-5320 TELEPHONE	1,500	1,500	1,500	1,500
2	-----	-----	5-20-5510 COPYING				
14,049	15,182	13,000	5-20-5710 CONTRACTUAL SERVICES	13,000	13,000	13,000	13,000
365	530	1,000	5-20-5800 TRAVEL/TRAINING	1,000	1,000	1,000	1,000
-----	-----	10,000	5-20-6115 REIMBURSABLE EXPENSES	10,000	20,000	20,000	20,000
962	1,123	1,500	5-20-6261 VEHICLE FUEL	1,500	1,500	1,500	1,500
201	-----	-----	5-20-7301 PARKING LOT IMPROVEMENT				
35,560	31,019	44,200	TOTAL MATERIALS & SERVICES	64,500	74,500	74,500	74,500
CAPITAL OUTLAY							
-----	-----	-----	5-40-4610 REPAIR & MAINT. BUILDIN	20,000	20,000	20,000	20,000
-----	-----	20,000	5-40-7301 PARKING LOT IMPROVEMENT				
		20,000	TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
160,210	158,949	191,272	TOTAL DEPT 120 E X P E N S E S	220,393	229,893	229,893	229,893

BUDGET DOCUMENT

101- GENERAL FUND
 122- FACILITIES - ANNEX
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

ADOPTED 2015-2016 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

E X P E N S E S

MATERIALS & SERVICES								
10,146	8,833	5,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,321	4,437	4,500	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
11,377	18,796	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,912	3,556	4,000	5-20-6110	HOUSEHOLD & INSTITUTION	4,000	4,000	4,000	4,000
39,423	39,843	45,000	5-20-6222	OTEC	45,000	45,000	45,000	45,000
9,436	8,455	12,000	5-20-6224	HEATING FUEL/NATURAL GA	10,000	10,000	10,000	10,000
14,417	14,590	15,000	5-20-6225	WATER/SEWER/GARBAGE	16,000	16,000	16,000	16,000
1,479	2,028	3,000	5-20-6610	REPAIR & MAINT. SUPPLIE	3,000	3,000	3,000	3,000
94,511	100,538	98,500		TOTAL MATERIALS & SERVICES	103,000	103,000	103,000	103,000
CAPITAL OUTLAY								
30,090	-----	-----	5-40-7322	REPAIR BOILER				
30,090				TOTAL CAPITAL OUTLAY				
124,601	100,538	98,500		TOTAL DEPT 122 E X P E N S E S	103,000	103,000	103,000	103,000

BUDGET DOCUMENT

101- GENERAL FUND
 123- FACILITIES - JOSEPH BLD
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

ADOPTED 2015-2016 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

E X P E N S E S

MATERIALS & SERVICES								
6,062	2,796	5,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
11,656	10,888	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
11,756	9,234	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,717	3,718	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
38,821	36,386	37,500	5-20-6222	OTEC	37,500	37,500	37,500	37,500
3,744	3,359	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
11,270	10,478	10,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
287	376	3,500	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
87,313	77,235	86,500		TOTAL MATERIALS & SERVICES	90,000	90,000	90,000	90,000
87,313	77,235	86,500		TOTAL DEPT 123 E X P E N S E S	90,000	90,000	90,000	90,000

BUDGET DOCUMENT

101- GENERAL FUND
 124- FACILITIES - ADMIN. BLD
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2015-2016

E X P E N S E S

MATERIALS & SERVICES								
154	2,470	1,000	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
1,981	1,566	3,500	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
3,801	3,293	3,200	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
6,437	6,291	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,652	3,783	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
3,899	4,030	4,000	5-20-6225	WATER/SEWER/GARBAGE	4,500	4,500	4,500	4,500
271	105	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
20,195	21,538	24,200	TOTAL MATERIALS & SERVICES		23,200	23,200	23,200	23,200
20,195	21,538	24,200	TOTAL DEPT 124 E X P E N S E S		23,200	23,200	23,200	23,200

BUDGET DOCUMENT

101- GENERAL FUND
 127- FACILITIES-CIRCUIT COUR
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2015-2016

E X P E N S E S

MATERIALS & SERVICES								
-----	-----	1,000	5-20-4310	REPAIR & MAINT BLDG	1,000	1,000	1,000	1,000
-----	-----	1,000	5-20-5710	CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500
-----	-----	2,000	5-20-6110	HOUSEHOLD & INST	2,000	2,000	2,000	2,000
-----	-----	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
-----	-----	4,000	5-20-6224	HEATING FUEL/NATURAL GA	4,000	4,000	4,000	4,000
-----	-----	3,000	5-20-6225	WATER/SEWER/GARBAGE	3,000	3,000	3,000	3,000
		18,000	TOTAL MATERIALS & SERVICES		19,500	19,500	19,500	19,500
LOANS								
-----	56,974	55,975	5-70-7910	DEBT SERVICE PAYMENT	56,000	56,000	56,000	56,000
	56,974	55,975	TOTAL LOANS		56,000	56,000	56,000	56,000
	56,974	73,975	TOTAL DEPT 127 E X P E N S E S		75,500	75,500	75,500	75,500

DEPARTMENT: Computer Services

Mission Statement:

Computer Services is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner to all clients of County government.

Program Description:

Computer Services acts as a support service to all county departments directly and indirectly by providing timely support services, striving to keep up with fast-paced technology changes and security risks, maintaining hardware and software, supporting current applications and making changes as needs arise, and keeping the many systems running as consistently as possible.

Major Objectives for FY 2016-17:

- Improve server systems for better data redundancy and security.
- Provide new technology as budget allows.
- Continue to enhance and expand information-sharing system for efficiency and cost savings.
- Increase data capacity for digital document storage and backups.

BUDGET DOCUMENT

101- GENERAL FUND
130- COMPUTER SERVICES

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
24,143	17,450	25,000	3-35-9300	CAFFA GRANT	25,000	25,000	25,000	25,000
2,100	2,100	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
849	1,168	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
27,092	20,718	28,100	TOTAL DEPT 130 R E V E N U E S		28,100	28,100	28,100	28,100
E X P E N S E S								
PERSONNEL SERVICES								
65,756	65,244	69,816	5-10-1120	COMPUTER SERVICES MANAG	74,807	74,807	74,807	74,807
12,276	12,516	12,765	5-10-1122	COMPUTER ASSISTANT	13,020	13,020	13,020	13,020
3,857	11,245	13,010	5-10-1150	NETWORK ASSISTANT	13,272	13,272	13,272	13,272
35,531	38,869	40,200	5-10-2810	PERSONNEL BENEFITS	44,106	44,106	44,106	44,106
117,420	127,874	135,791	TOTAL PERSONNEL SERVICES		145,205	145,205	145,205	145,205
		1.27	TOTAL FTE'S		1.27	1.27	1.27	1.27
MATERIALS & SERVICES								
11,496	-----	-----	5-20-4310	MACHINE MAINT CONTRACT	2,500	2,500	2,500	2,500
151	-----	-----	5-20-4311	TERMINAL MAINT/REPLACE				
16,036	3,852	17,000	5-20-4330	REPAIR & MAINTENANCE PC	15,000	15,000	15,000	15,000
-----	12,660	17,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
5,400	7,900	7,900	5-20-4618	HIGH AVAILABILITY PROJE	7,900	7,900	7,900	7,900
9	4	100	5-20-5310	POSTAGE	100	100	100	100
260	210	500	5-20-5320	TELEPHONE	500	500	500	500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR	1,422	1,422	1,422	1,422
9,018	18,911	5,000	5-20-5325	INTERNET LINE CHARGE	5,000	5,000	5,000	5,000
4,404	-----	-----	5-20-5326	WEB SITE REDESIGN				
100	100	100	5-20-5350	DUES	100	100	100	100
20	1	65	5-20-5510	COPYING	65	65	65	65
-----	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
39	49	250	5-20-5800	TRAVEL	250	250	250	250
4,125	3,441	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS	200	200	200	200
-----	3,065	3,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,500	3,500	3,500	3,500
13,970	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
4,132	4,695	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
568	120	1,000	5-20-6513	CLERK SOFTWARE MAINT	2,000	2,000	2,000	2,000
2,655	2,324	5,000	5-20-6516	AS 400 TECHNICAL SUPPOR	5,000	5,000	5,000	5,000
3,400	-----	700	5-20-6519	AS400 SOFTWARE UPDATES	350	350	350	350
1,573	-----	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
1,261	-----	-----	5-20-6528	AS400 HARDWARE UPGRADE				
83,362	76,069	89,560	TOTAL MATERIALS & SERVICES		89,210	89,210	89,210	89,210
CAPITAL OUTLAY								
39,950	-----	-----	5-40-6717	COMPUTER HARDWARE				
39,950			TOTAL CAPITAL OUTLAY					
240,732	203,943	225,351	TOTAL DEPT 130 E X P E N S E S		234,415	234,415	234,415	234,415

DEPARTMENT: District Attorney's Office

Mission Statement:

To protect and enhance the quality of life in Union County, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

Program Description:

The Union County District Attorney's Office prosecutes adult and juvenile crimes reported to have been committed within the county. It cooperates with other public and private agencies to help prevent crimes before they occur and to assist victims of crime.

Major Objectives:

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Provide access to additional specialized and advanced training for attorneys and staff
- Implement outreach/prevention programs, including printed material programs and media/message management
- Fully implement Prosecutor by Karpel through going completely paperless and convert to a file-less system

Personnel Costs:

The office has a staff of ten persons including the District Attorney, three Deputy District Attorneys, two legal assistants, two victim advocates and 1.5 support enforcement specialists.

BUDGET DOCUMENT

101- GENERAL FUND
 135- DA - LEGAL SERVICES
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
25,274	23,411	20,007	3-35-1535 VAW FEDERAL GRANT REVEN				
-----	-----	18,000	3-35-1750 TITLE IV DEPENDENCY	1,000	1,000	1,000	1,000
1,093	748	100	3-42-1101 WILDLIFE CUT & WRAP	100	100	100	100
6,857	10,274	6,000	3-42-1200 DIVERSION FEES	4,000	4,000	4,000	4,000
-----	-----	9,200	3-43-5100 JUVENILE DEPENDENCY	5,000	5,000	5,000	5,000
28,890	2,351	5,000	3-51-8000 DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
6,827	34,272	400	3-69-0000 MISC. REFUND & RESOURCE	400	400	400	400
7,948	9,404	5,000	3-69-9400 DISCOVERY FEES	5,000	5,000	5,000	5,000
9,000	-----	17,500	3-96-3100 JUSTICE COURT-TRANSFER		17,500	17,500	17,500
85,889	80,460	81,207	TOTAL DEPT 135 R E V E N U E S	17,000	34,500	34,500	34,500
E X P E N S E S							
PERSONNEL SERVICES							
9,996	9,996	9,996	5-10-1117 DISTRICT ATTNYS-SUPPLEME	9,996	9,996	9,996	9,996
121,211	118,252	57,467	5-10-1123 DEPUTY DIST ATTORNEY II	61,544	61,544	61,544	61,544
74,040	60,745	139,174	5-10-1124 DEPUTY DIST ATTY III	142,490	142,490	142,490	142,490
83,438	46,368	88,120	5-10-1125 OFFICE ASSISTANT	83,310	83,310	83,310	83,310
5,852	35,010	-----	5-10-1146 DEPARTMENT SPECIALIST				
10,744	13,416	13,683	5-10-1148 OFFICE MANAGER	13,955	13,955	13,955	13,955
123,889	110,611	125,327	5-10-2810 PERSONNEL BENEFITS	128,981	128,981	128,981	128,981
429,170	394,398	433,767	TOTAL PERSONNEL SERVICES	440,276	440,276	440,276	440,276
		5.25	TOTAL FTE'S	5.25	5.25	5.25	5.25
MATERIALS & SERVICES							
3,736	2,776	3,000	5-20-3320 MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
923	1,237	1,000	5-20-3322 WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
1,147	1,082	2,500	5-20-3330 INVESTIGATIONS	2,500	2,500	2,500	2,500
1,999	2,305	3,000	5-20-3331 MEDICAL EXAMINER REPORT	9,000	3,000	3,000	3,000
2,030	206	2,500	5-20-3332 MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
2,400	2,400	2,400	5-20-3333 MED EXAM DISTRICT/COUNT	2,400	2,400	2,400	2,400
1,139	3,335	4,000	5-20-3420 WITNESS/JURY FEES	4,000	4,000	4,000	4,000
28,690	1,992	5,000	5-20-3500 DIVERSION RESTITUTION	5,000	5,000	5,000	5,000
-----	-----	3,000	5-20-3525 DIVERSION FEES	3,000	3,000	3,000	3,000
-----	-----	3,000	5-20-3530 MEDIA MESSAGING				
-----	-----	6,000	5-20-3535 OUTREACH/PREVENTION	4,800	1,000	1,000	1,000
1,452	1,228	1,500	5-20-5220 INSURANCE	1,500	1,500	1,500	1,500
597	575	500	5-20-5310 POSTAGE	500	500	500	500
370	1,103	500	5-20-5320 TELEPHONE	1,500	1,500	1,500	1,500
3,940	4,461	4,000	5-20-5350 DUES	4,000	4,000	4,000	4,000
4,360	4,704	4,000	5-20-5510 COPYING	4,000	4,000	4,000	4,000
2,901	2,458	9,300	5-20-5610 TUITION/TRAINING	9,600	4,800	4,800	4,800
8,075	6,871	10,000	5-20-5800 TRAVEL	10,300	5,500	5,500	5,500
12,097	7,796	10,960	5-20-6110 OFFICE/OPERATING SUPPLI	10,960	10,960	10,960	10,960
-----	-----	2,500	5-20-6113 OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
3,038	813	2,000	5-20-6410 BOOKS AND PUBLICATIONS	2,000	2,000	2,000	2,000
5,160	5,160	5,160	5-20-6525 KARPEL HOSTED SERVICES	5,160	5,160	5,160	5,160
85,552	52,306	85,820	TOTAL MATERIALS & SERVICES	89,220	69,820	69,820	69,820
514,722	446,704	519,587	TOTAL DEPT 135 E X P E N S E S	529,496	510,096	510,096	510,096

DEPARTMENT: District Attorney – Family Support Division

Mission Statement:

To operate a Family (child) Support Program whose goal is to obtain child support from parents who are legally required but have been unwilling to voluntarily pay their support obligations. This program is responsible for establishing paternity and for establishing and modifying support obligations, as well as health care coverage orders. The Family Support Division works to keep current obligors paying their obligations and working with both parents towards the best interest of the children.

Program Description:

- Enforcement of child support and health care coverage orders, including enforcement by contempt or criminal non-support charges;
- Modification, termination, establishment of child support and health care coverage orders;
- Monitor case load to make sure obligated parents keep paying their child support and providing health care coverage for their children;
- Act as facilitator with obligors, obligees, employers, and other workers in the Child Support Program;
- Assist Division of Child Support in Pendleton with “hard to collect” cases, by filing contempt, criminal non-support and bail intercepts;
- Establish paternity and corresponding support orders.

Personnel Costs:

- One support enforcement specialist and a .5 FTE clerical assistant

BUDGET DOCUMENT

101- GENERAL FUND
 136- DA - SUPPORT ENFORCEMEN
 -- HISTORICAL DATA --

YEAR 2016-2017

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
63,213	58,827	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
14,134	18,018	1,300	3-33-2125	STATE OF OR FEE PAYMENT	1,300	8,000	8,000	8,000
-----	24	-----	3-69-0000	MISC REFUND & RESOURCE				
77,347	76,869	66,300	TOTAL DEPT 136 R E V E N U E S		66,300	73,000	73,000	73,000
E X P E N S E S								
PERSONNEL SERVICES								
42,948	43,812	44,678	5-10-1127	SUPPORT ENF. COORDINATO	45,569	45,569	45,569	45,569
14,336	14,888	17,302	5-10-1146	DEPARTMENT SPECIALIST	16,607	16,607	16,607	16,607
28,383	28,501	29,524	5-10-2810	PERSONNEL BENEFITS	31,670	31,670	31,670	31,670
85,667	87,201	91,504	TOTAL PERSONNEL SERVICES		93,846	93,846	93,846	93,846
		.90	TOTAL FTE'S		.90	.90	.90	.90
MATERIALS & SERVICES								
-----	-----	500	5-20-3226	PATERNITY TESTING	500	500	500	500
-----	-----	1,000	5-20-3330	INVESTIGATIONS	1,000	1,000	1,000	1,000
986	1,085	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
90	65	225	5-20-5320	TELEPHONE	225	225	225	225
341	337	800	5-20-5510	COPYING	800	800	800	800
120	180	450	5-20-5610	TUITION/TRAINING	450	450	450	450
554	1,019	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
-----	95	650	5-20-5802	SERVICE FEES	650	650	650	650
363	677	2,800	5-20-6110	OFFICE/OPERATING SUPPLI	2,800	2,800	2,800	2,800
2,454	3,458	8,925	TOTAL MATERIALS & SERVICES		8,925	8,925	8,925	8,925
88,121	90,659	100,429	TOTAL DEPT 136 E X P E N S E S		102,771	102,771	102,771	102,771

DEPARTMENT: Victim Impact Panel

Mission Statement:

- To enhance the emotional healing of victims by offering an outlet to speak of their experience and to believe that telling their story may prevent others from experiencing a similar tragedy;
- To enable attendees to understand “driving under the influence of intoxicants” from the victim perspective;
- To imprint in the minds of attendee’s true stories, told from the heart, which might be recalled when a decision to drink and/or drive under the influence is an option; and
- To impact those convicted of DUII, MIP, Furnishing, etc., how their conduct involving drugs and alcohol can affect people’s lives.

Program Description:

This is a volunteer coordinated program under the direction of the Victims Assistance Program Director and the District Attorney. Two Victim Impact Panels are presented annually to educate individuals involved with alcohol and drug crimes.

BUDGET DOCUMENT

101- GENERAL FUND

137- DA - VICTIM IMPACT PANE

YEAR 2016-2017

-- HISTORICAL DATA --

ADOPTED

2013-2014

2014-2015

2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2,492	2,975	3,000	3-01-0101	BEGINNING BALANCE				
			3-34-1535	VICTIM IMPACT PANEL	900	900	900	900
2,492	2,975	3,000		TOTAL DEPT 137 R E V E N U E S	900	900	900	900

E X P E N S E S

MATERIALS & SERVICES

223	340	500	5-20-5800	TRAVEL/TRAINING	500	500	500	500
1,978	287	1,243	5-20-6110	OFFICE/OPERATING SUPPLI	300	300	300	300
2,201	627	1,743		TOTAL MATERIALS & SERVICES	800	800	800	800
2,201	627	1,743		TOTAL DEPT 137 E X P E N S E S	800	800	800	800

DEPARTMENT: Juvenile

Mission Statement:

Dedicated to protect the community, hold delinquent youth accountable for their actions and provide victim restoration. Strive to provide quality prevention and diversion services, while emphasizing competency development.

Program Description:

Provide Juvenile Justice Services for Union County which includes but are not limited to, interviewing alleged juvenile offenders, making appropriate referrals to diversion programs, requesting court hearings and victims advocate services, participating in court adjudications and dispositions, providing probation supervision, counseling services and resource acquisitions,(i.e. alcohol and drug treatment, mental health therapy and residential programs), transporting juvenile offenders to detention and state institutions, and providing 24 hour on call crisis and support services.

Major Objectives for FY 2016-17:

To continue to provide protective services to Union County and hold youth accountable, and to utilize all resources available for services to families, youth and victims. To develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. Continue to invest in diversion and prevention services.

Labor Costs:

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary, 1 Dept. Assistant (½ time), 1 Work Force Development Specialist/Tracker and 3 Transport Officers (on call).

BUDGET DOCUMENT

101- GENERAL FUND
140- JUVENILE

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
6,349	54		3-31-1200	JAI BG ACCOUNTABILITY GR				
			3-34-2745	JUVENILE CRIME PREVENTI	22,500	22,500	22,500	22,500
		50,000	3-35-1750	YDC GRANT	25,000	25,000	25,000	25,000
4,554	59,950	33,070	3-35-9800	DETENTION-BASIC SERVICE	33,567	33,567	33,567	33,567
			3-38-7175	UA FINES	100	100	100	100
1,639	1,167	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
2,271	1,840	2,500	3-51-6500	SUPERVISION FEES	2,500	2,500	2,500	2,500
3,059	4,310	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
740	729	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
13,811	12,607	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
32,423	80,657	87,370		TOTAL DEPT 140 R E V E N U E S	85,467	85,467	85,467	85,467
E X P E N S E S								
PERSONNEL SERVICES								
33,648	34,332	35,007	5-10-1125	LEGAL SECRETARY	21,026	21,026	21,026	21,026
		30,000	5-10-1126	WORKFORCE DEV COUNSELOR	34,990	34,990	34,990	34,990
54,626	63,690	68,208	5-10-1128	DIRECTOR	74,807	74,807	74,807	74,807
12,406	20,947		5-10-1130	PROBATION MONITOR				
39,858	46,561	47,279	5-10-1131	COUNSELOR I	50,632	50,632	50,632	50,632
43,699	40,896	41,700	5-10-1132	COUNSELOR II	42,531	42,531	42,531	42,531
40,092	40,896	41,700	5-10-1133	A & D COUNSELOR II	42,531	42,531	42,531	42,531
16,988	16,001	15,383	5-10-1148	DEPARMENT ASSISTANT	30,843	30,843	30,843	30,843
47,204	42,591	42,883	5-10-1170	DIVERSION COUNSELOR	43,738	43,738	43,738	43,738
4,550	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
146,525	141,625	170,572	5-10-2810	PERSONNEL BENEFITS	152,692	152,692	152,692	152,692
439,596	452,339	497,532		TOTAL PERSONNEL SERVICES	498,590	498,590	498,590	498,590
		6.83		TOTAL FTE'S	6.83	6.83	6.83	6.83
MATERIALS & SERVICES								
1,506	1,011	1,500	5-20-3340	EVALUATION	1,500	1,500	1,500	1,500
		250	5-20-3420	WITNESS/JURY FEES	250	250	250	250
3,059	4,310	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
616	660	750	5-20-5310	POSTAGE	750	750	750	750
281	326	400	5-20-5320	TELEPHONE	400	400	400	400
50		400	5-20-5322	CELLULAR PHONE CHARGE	300	300	300	300
888	1,490	1,700	5-20-5350	DUES	1,800	1,800	1,800	1,800
308	308	400	5-20-5510	COPYING	400	400	400	400
1,415	320	2,000	5-20-5610	TUITION/TRAINING	2,000	2,000	2,000	2,000
		10,000	5-20-5734	WORKFORCE INCENTIVES	5,000	5,000	5,000	5,000
6,723	5,418	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
5,094	5,434	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
418	91	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
1,292	1,092	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
1,194	1,199	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
1,820	13,155	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
24,506	33,445	33,070	5-20-8302	DETENTION BASIC SERV	33,567	33,567	33,567	33,567
49,170	68,259	87,070		TOTAL MATERIALS & SERVICES	82,567	82,567	82,567	82,567
488,766	520,598	584,602		TOTAL DEPT 140 E X P E N S E S	581,157	581,157	581,157	581,157

DEPARTMENT: Planning

Mission Statement:

Department staff pursues courteous, accurate service to the general public, Planning Commission and Board of Commissioners. Staff members strive to efficiently conduct all tasks within a timely, legal manner.

Program Description:

The Planning Department is responsible for conducting current and long range land use planning and land use regulation administration, staffing the County Planning Commission and Board of Commissioners, and providing assistance to the general public and incorporated communities within the County. In addition, the Planning Department is staff to the County Solid Waste District, performs transportation system planning and road right-of-way acquisition for the county, administers the uniform rural addressing system, and processes special district applications. Over the last twelve years the Planning Department has worked with the Assessment & Taxation Department to initiate development of a digitized tax accounting map and Geographic Information System. The Planning Department is also staffing the Boardman to Hemingway Advisory Committee, will be staffing the Place Based Integration Water Resources Planning Grant and an advisory committee developing a Union County Natural Resource Management Plan.

Major Objectives:

Provide efficient, courteous and technical services to the general public with processing land use applications; administer operations and environmental assessments at Fox Hill Landfill, plan and implement landfill closure tasks, and plan for future solid waste disposal and recovery; develop and adopt land use regulation code updates; provide land use regulation assistance to County incorporated jurisdictions and where necessary coordinate intra-county land use regulation issues such as the new Idaho Power proposed high voltage power line and sage grouse listing issues; provide staff assistance to the County Planning Commission, Board of Commissioners, Solid Waste District, B2H Advisory Committee; participate in regional and statewide land use issues.

Personnel Costs:

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner is responsible for current planning tasks and implementing and adding to the GIS program. Senior Department Specialist II is responsible for all office management functions.

BUDGET DOCUMENT

101- GENERAL FUND
145- PLANNING

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
1,643			3-35-1550	TITLE III-RURAL ADDRESS				
			3-35-1800	OREGON WATER RESOURCES	98,500	98,500	98,500	98,500
800	600	550	3-38-3115	RURAL ADDRESSING/ROAD	600	600	600	600
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
16,265	16,325	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
5,000	5,000	5,000	3-96-6000	GIS - TRANSFER IN				
38,708	36,925	35,550		TOTAL DEPT 145 R E V E N U E S	129,100	129,100	129,100	129,100
E X P E N S E S								
PERSONNEL SERVICES								
70,512	122,884	63,358	5-10-1128	DIRECTOR	67,852	67,852	67,852	67,852
1,502		37,050	5-10-1134	ASSISTANT PLANNER	37,785	37,785	37,785	37,785
52,212	53,256	54,307	5-10-1135	ASSOCIATE PLANNER	45,569	45,569	45,569	45,569
38,952	39,744	40,524	5-10-1145	SENIOR DEPT SPECIALIST	30,843	30,843	30,843	30,843
73,128	82,141	105,159	5-10-2810	PERSONNEL BENEFITS	89,853	89,853	89,853	89,853
236,306	298,025	300,398		TOTAL PERSONNEL SERVICES	271,902	271,902	271,902	271,902
		2.80		TOTAL FTE'S	2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
150	75		5-20-3118	REFUND OF FEES	150	150	150	150
679	677	2,000	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
373	327	750	5-20-5320	TELEPHONE	750	750	750	750
31		1,000	5-20-5515	PRINTING & BINDING	1,000	1,000	1,000	1,000
			5-20-5710	CONTRACT SVC-NAT'L RSRC	20,000	20,000	20,000	20,000
			5-20-5732	CONTRACT SERVICE-OWR	98,500	98,500	98,500	98,500
2,042	3,359	2,500	5-20-5800	TRAVEL	3,500	3,500	3,500	3,500
		1,000	5-20-5900	GIS	1,000	1,000	1,000	1,000
1,684	3,319	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
		275	5-20-6410	BOOKS AND PUBLICATIONS	275	275	275	275
468		2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
5,427	7,757	13,525		TOTAL MATERIALS & SERVICES	133,175	133,175	133,175	133,175
241,733	305,782	313,923		TOTAL DEPT 145 E X P E N S E S	405,077	405,077	405,077	405,077

DEPARTMENT: Emergency Services

Mission Statement:

Union County Emergency Services primary mission is to plan, prepare, respond, recover and mitigate natural and human caused emergencies in Union County. This is accomplished through close cooperation and coordination with state, federal and primarily local emergency response agencies.

Program Description:

Emergency Services includes the following functions:

- Maintain and implement the County's Emergency Operations Plan;
- Serve as the primary liaison between emergency response agencies and the County Commissioners;
- Maintain the county's communication system;
- Respond to emergency incidents in and around Union County.

Major Objectives for FY 2016-17:

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Maintain and upgrade communication system;
- Update incident specific annexes in the County Emergency Operation Plan;
- Continue with emergency preparedness public education outreach.

Department Personnel:

One Emergency Services Coordinator and one part-time Department Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
146- EMERGENCY SERV

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
89,991	77,029	91,653	3-33-8000	EMERGENCY SERVICE	72,500	72,500	72,500	72,500
			3-33-8100	EAST FACE GRANT	27,500	27,500	27,500	27,500
			3-35-1536	TITLE II GRANT	20,000	20,000	20,000	20,000
105,939			3-35-1545	HSG GRANT	56,000	56,000	56,000	56,000
15,000	250		3-69-0000	MISC REFUND & RESOURCE				
210,930	77,279	91,653		TOTAL DEPT 146 R E V E N U E S	176,000	176,000	176,000	176,000

E X P E N S E S

PERSONNEL SERVICES

60,912	62,136	63,358	5-10-1129	EMERG SVCS COORDINATOR	64,621	64,621	64,621	64,621
22,028	28,224	30,222	5-10-1146	DEPARTMENT SPECIALIST	21,869	21,869	21,869	21,869
37,230	39,108	40,499	5-10-2810	PERSONNEL BENEFITS	39,474	39,474	39,474	39,474
120,170	129,468	134,079		TOTAL PERSONNEL SERVICES	125,964	125,964	125,964	125,964
		1.75		TOTAL FTE'S	1.50	1.50	1.50	1.50

MATERIALS & SERVICES

15,226	15,226	15,226	5-20-4410	OFFICE SPACE RENT				
14		200	5-20-5227	ARES				
	95	100	5-20-5310	POSTAGE	50	50	50	50
294	304	300	5-20-5320	TELEPHONE	600	600	600	600
2,366	5,297	7,100	5-20-5321	COMMUNICATIONS EXPENSES	2,186	2,186	2,186	2,186
		7,000	5-20-5324	EMERG NOTIFICATION SYST	6,300	6,300	6,300	6,300
2,089	2,782	3,000	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
5,761	4,783	5,800	5-20-6110	OFFICE/OPERATING SUPPLI	3,900	3,900	3,900	3,900
160	1,000	1,000	5-20-6112	MISCELLANEOUS EXPENSE				
2,225	1,880	3,500	5-20-6261	VEHICLE FUEL	3,500	3,500	3,500	3,500
313	2,188	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
2,263	5,150	5,000	5-20-8135	RESOURCE DEVELOPMENT	47,500	47,500	47,500	47,500
30,711	38,705	49,226		TOTAL MATERIALS & SERVICES	66,536	66,536	66,536	66,536

CAPITAL OUTLAY

105,939			5-40-6120	HSG GRANT	56,000	56,000	56,000	56,000
29,127			5-40-7421	VEHICLE PURCHASE				

135,066				TOTAL CAPITAL OUTLAY	56,000	56,000	56,000	56,000
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285,947	168,173	183,305		TOTAL DEPT 146 E X P E N S E S	248,500	248,500	248,500	248,500
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DEPARTMENT: Special Accounts

Program Description:

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College, and Cherry Fruit Fly Program.
- This department is also utilized for revenue and expenses associated with self-balancing specific grant opportunities not related to other departments.

Personnel Costs:

The personnel costs included in this budget are for the Vector Control Program. The employees are paid through the county system as county employees and all expenses are reimbursed by the Vector Control District.

BUDGET DOCUMENT

101- GENERAL FUND
165- SPECIAL ACCOUNTS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,528	644	-----	3-11-1810	GAP BOND REV. - COP				
20,000	20,000	25,000	3-35-1550	NAT FRST SERV-TITLE III				
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
6,265	5,000	6,500	3-37-3100	PREDATOR CNTL-LOCAL REI		6,500	6,500	6,500
2,047	1,992	-----	3-37-5000	BLUE MTN TV DIST				
114,019	110,301	150,000	3-38-2500	VECTOR REIMBURSEMENT	150,000	150,000	150,000	150,000
-----	2,523	2,400	3-42-1800	COMM CORRECTION-ADMIN F	2,500	2,500	2,500	2,500
-----	-----	600	3-43-4000	FRUIT INSPECTION	600	600	600	600
33,971	37,913	52,000	3-51-5000	JAIL ASSESS SB1065/HB27	52,000	52,000	52,000	52,000
14,046	51,786	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
26,295	13,500	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
494	17	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
1,587	2,887	5,000	3-69-9100	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	5,000
1	1,815	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
-----	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
5	11	500	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
3,222	-----	2,000	3-69-9500	WORKERS COMP REIMB.	2,000	2,000	2,000	2,000
23,161	23,354	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
66,449	44,724	80,000	3-69-9700	MEDICAL INSURANCE REIMB	40,000	40,000	40,000	40,000
5,863	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN				
334,690	332,204	405,700	TOTAL DEPT 165 R E V E N U E S		334,300	340,800	340,800	340,800

E X P E N S E S

PERSONNEL SERVICES

84,516	85,920	100,000	5-10-1150	EXTRA HELP	100,000	100,000	100,000	100,000
26,141	24,381	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
7,040	37,872	7,500	5-10-2820	UNEMPLOYMENT COMPENSATI	7,500	7,500	7,500	7,500
117,697	148,173	157,500	TOTAL PERSONNEL SERVICES		157,500	157,500	157,500	157,500

MATERIALS & SERVICES

-----	4,500	-----	5-20-2250	DFC SUPPORT PROGRAM				
12,489	12,489	15,000	5-20-3115	WATERMASTER FEE	15,000	13,000	13,000	13,000
2,623	2,838	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
31,067	78,675	80,000	5-20-5220	LIABILITY INSURANCE	100,000	100,000	100,000	100,000
38,450	41,777	45,000	5-20-5222	PROPERTY INSURANCE	47,000	53,500	53,500	53,500
70,718	51,093	80,000	5-20-5224	COBRA/RETIREES MED INS.	40,000	40,000	40,000	40,000
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATI				
2,970	4,877	8,000	5-20-5310	POSTAGE	8,000	8,000	8,000	8,000
21,639	22,214	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
30,043	27,421	25,000	5-20-5353	AOC REPRESENTATION	30,000	30,000	30,000	30,000
5,039	6,044	5,000	5-20-5355	NACO REPRESENTATION	5,000	5,000	5,000	5,000
6,779	4,611	7,000	5-20-5400	ADVERTISING	7,000	6,000	6,000	6,000
420-	1,041	5,000	5-20-5510	COPYING	5,000	2,000	2,000	2,000
41,240	89,150	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
30,135	30,730	31,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	31,000	31,000	31,000	31,000

BUDGET DOCUMENT

101- GENERAL FUND
165- SPECIAL ACCOUNTS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
20,000	20,000	20,000	5-20-5742	CHD SCHOOL HEALTH	21,000	21,000	21,000	21,000
39,755	39,754	42,000	5-20-5744	CHD CONTRIBUTION - A&D	42,000	42,000	42,000	42,000
49,712	49,712	52,000	5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
99,034	99,033	104,000	5-20-5746	CHD PUBLIC HEALTH	104,000	104,000	104,000	104,000
5,841	4,973	5,000	5-20-5801	REIMBURSABLE TRAVEL	5,000	5,000	5,000	5,000
793	575	4,500	5-20-6110	OFFICE SUPPLIES	4,500	3,500	3,500	3,500
32,069	21,791	30,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
1,430	5,720	-----	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
328	115	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
708	2,042	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
53,227	36,021	33,000	5-20-7500	PREDATOR CONTROL PROGRA	33,000	33,000	33,000	33,000
-----	-----	5,000	5-20-8121	BLUE MTN TRANSLATOR DIS				
30,000	30,000	30,000	5-20-8127	CIRCULATING LIBRARIES	93,500	60,000	60,000	60,000
5,000	-----	-----	5-20-8130	CASA				
19,980	18,125	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,000	20,000	20,000	5-20-8134	SCHOOL NURSE-HNRS	20,000	20,000	20,000	20,000
34,342	41,481	50,000	5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
21,500	21,500	24,000	5-20-8137	SENIORS - EOCCDC	24,000	24,000	24,000	24,000
-----	25,000	25,000	5-20-8139	BLUE MTN COMM COLLEGE/E	25,000	25,000	25,000	25,000
727,091	813,902	841,700		TOTAL MATERIALS & SERVICES	883,200	849,200	849,200	849,200
CONTINGENCY/MISC.	-----	290,000	5-60-8200	CONTINGENCY	300,000	300,000	300,000	300,000
-----	-----	290,000		TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
844,788	962,075	1,289,200		TOTAL DEPT 165 E X P E N S E S	1,340,700	1,306,700	1,306,700	1,306,700

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DEPARTMENT: Transfers

Program Description:

The Transfers department of the General Fund budget includes allocations of general fund dollars for transfer into special funds for specific purposes.

Transfers included in the fiscal year 2016-17 budget provide funds for Animal Control, County Surveyor and Vehicle Reserve.

BUDGET DOCUMENT

101- GENERAL FUND

190- TRANSFERS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

TRANSFERS

43,000	40,000	40,000	5-50-9020	TRANSFER TO ANIMAL FUND	40,000	42,000	42,000	42,000
20,000	20,000	22,000	5-50-9050	TRANSFER TO SURVEYOR FU	22,000	22,000	22,000	22,000
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
68,000	65,000	67,000		TOTAL TRANSFERS	67,000	69,000	69,000	69,000
68,000	65,000	67,000		TOTAL DEPT 190 E X P E N S E S	67,000	69,000	69,000	69,000

DEPARTMENT: Sheriff

Mission Statement:

The Union County Sheriff's Office strives to provide the citizens of Union County with the highest level of professional service with the most efficient and effective services possible for the tax dollars expended. Our objective is to enable the citizens of Union County to report their concerns with confidence in the knowledge that our service will be delivered with respect and with the concept that law enforcement agencies should do more than enforce criminal laws; they should be problem solvers attuned to the needs of the community.

Program Description:

Provide law enforcement and civil process service for the citizens of Union County.

Major Objectives for FY 2016-17:

- Maintain current staffing levels;
- Continue Community Policing Program;
- Provide drug interdiction throughout the county;
- Maximize Patrol Presence and criminal investigations;

Personnel Services:

One Elected Sheriff, one Captain, two Patrol Sergeants, one Detective Sergeant, five Patrol Deputies, five Contract Deputies, two Drug Task Force Detective, one Department Specialist/Civil Clerk, one Department Assistant, one half-time Civil Deputy, one part-time Traffic Patrol Deputy, one part-time Marine Deputy, and one part-time Traffic Safety Coordinator.

Capital Expenditures:

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles and to lease one new vehicle.

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
-----	55,511	59,152	3-34-2756	LA GRANDE SCHOOL DISTRI	64,748	64,748	64,748	64,748
-----	2,193	48,000	3-34-5300	TRAFFIC SAFETY GRANT	48,000	48,000	48,000	48,000
9,750	4,280	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
11,530	13,560	8,000	3-34-7500	BOAT REGISTRATION FEES	8,000	8,000	8,000	8,000
-----	-----	-----	3-37-3100	RSERVE DEPUTY REIMB-ELG	20,000			
-----	-----	1,000	3-38-2800	SEARCH & RESCUE REIMBUR	1,000	1,000	1,000	1,000
3,320	-----	3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
44,905	47,303	45,000	3-42-1000	SHERIFF'S FEES	47,000	47,000	47,000	47,000
7,866	6,919	10,000	3-42-1100	SHERIFF-COURT FINES/FEE	10,000	10,000	10,000	10,000
1,436	1,000	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
7,600	7,960	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
5,255	3,160	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
33,340	31,280	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
76,338	75,722	82,302	3-42-1600	CITY OF UNION CONTRACT		85,000	85,000	85,000
35,745	33,492	39,060	3-42-1601	ISLAND CITY CONTRACT	40,232	40,232	40,232	40,232
8,837	7,848	10,000	3-42-1603	US FOREST SERVICE CONTR	10,000	10,000	10,000	10,000
43,240	40,685	46,138	3-42-1605	US FOREST SERVICE - ATV	46,138	46,138	46,138	46,138
269,023	282,345	296,715	3-42-1606	CITY OF ELGIN CONTRACT	314,055	314,055	314,055	314,055
3,285	3,635	10,000	3-42-3320	ELECTRONIC MONITORING F	10,000	10,000	10,000	10,000
243	50,112	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
811	353	-----	3-69-0100	CREDIT CARD CLEARING				
384	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	500	500	500	500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMEN	50	50	50	50
7,976	5,490	12,500	3-69-9701	REIMBURSABLE OVERTIME	12,500	12,500	12,500	12,500
9,968	22,364	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
20,000	35,000	19,000	3-96-3100	JUSTICE COURT-TRANSFER	19,000	35,000	35,000	35,000
15,000	15,000	-----	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
615,852	745,212	760,217	TOTAL DEPT 210 R E V E N U E S		739,023	820,023	820,023	820,023

E X P E N S E S

PERSONNEL SERVICES

74,772	76,872	78,411	5-10-1104	SHERIFF	85,239	85,239	85,239	85,239
128,542	151,552	116,650	5-10-1136	DEPUTY SHERIFFS	189,883	140,916	140,916	140,916
21,648	22,080	22,514	5-10-1137	CIVIL DEPUTY	22,962	22,962	22,962	22,962
183,780	183,822	192,481	5-10-1139	PATROL SERGEANTS	192,604	192,604	192,604	192,604
10,512	8,234	31,380	5-10-1146	DEPT SPECIALIST	34,270	34,270	34,270	34,270
41,232	43,420	42,883	5-10-1148	DEPT SPECIAL/CIVIL CLER	41,655	41,655	41,655	41,655
8,151	5,612	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
56,406	57,036	59,195	5-10-1158	HOUSE ARREST DEPUTY	59,352	59,352	59,352	59,352
51,694	51,252	46,138	5-10-1174	ATV OFFICER	46,138	46,138	46,138	46,138
12,155	12,220	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
65,712	67,752	69,003	5-10-1178	PATROL CAPTAIN	70,266	70,266	70,266	70,266
46,521	-----	45,167	5-10-1184	CITY OF UNION DEPUTY	53,326	53,326	53,326	53,326
4,063	8,638	3,000	5-10-1185	PIT INVESTIGATOR	3,000	3,000	3,000	3,000
-----	11,969	20,000	5-10-1188	TRAFFIC SAFETY COORD	24,111	24,111	24,111	24,111

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
114,513	131,562	145,757	5-10-1190	CITY OF ELGIN DEPUTIES	141,880	141,880	141,880	141,880
-----	50,640	45,167	5-10-1192	SCHOOL REVENUE DEPUTY	53,326	53,326	53,326	53,326
2,824	8,443	3,000	5-10-1550	EXTRA HELP	3,000	3,000	3,000	3,000
21,611	19,763	-----	5-10-1551	RESERVE DEPUTIES	5,000	5,000	5,000	5,000
30,363	40,512	42,000	5-10-1691	OVERTIME & HAZARDOUS DU	52,000	52,000	52,000	52,000
6,345	3,331	12,500	5-10-1692	REIMBURSABLE OVERTIME	12,500	12,500	12,500	12,500
489,271	508,359	590,000	5-10-2810	PERSONNEL BENEFITS	648,847	581,674	581,674	581,674
1,370,115	1,463,069	1,588,746		TOTAL PERSONNEL SERVICES	1,762,859	1,646,719	1,646,719	1,646,719
		17.00		TOTAL FTE'S	17.63	17.63	17.63	17.63
MATERIALS & SERVICES								
-----	4,007	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES	8,000	8,000	8,000	8,000
3,415	7,339	1,500	5-20-3113	COMMUNITY POLICING	1,500	1,500	1,500	1,500
-----	1,173	500	5-20-3340	LEGAL COSTS	500	500	500	500
-----	1	-----	5-20-3420	RESERVE PROGRAM				
1,741	2,496	2,500	5-20-3421	SHERIFF'S POSSE	2,500	2,500	2,500	2,500
4,577	1,206	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
11,258	12,448	6,800	5-20-3428	BOAT REGISTRATION FEES	6,800	6,800	6,800	6,800
4,303	8,951	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
2,435	3,062	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
-----	-----	3,000	5-20-4618	DTF EXPENSES	3,000	3,000	3,000	3,000
1,950	1,950	2,060	5-20-5225	CIS UPDATES	2,060	2,060	2,060	2,060
2,612	2,604	2,800	5-20-5310	POSTAGE	2,800	2,800	2,800	2,800
11,024	8,763	10,500	5-20-5320	TELEPHONE	10,500	10,500	10,500	10,500
8,629	9,085	8,500	5-20-5330	RADIO SERVICE	8,750	8,750	8,750	8,750
530	200	700	5-20-5350	DUES	700	700	700	700
1,256	4,158	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
1,442	191	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
14,822	16,508	17,750	5-20-5800	TRAVEL/TRAINING	17,750	17,750	17,750	17,750
5,055	3,390	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
16,281	19,706	18,000	5-20-6110	OFFICE/OPERATING SUPPLI	18,000	18,000	18,000	18,000
18,023	22,864	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
73,537	70,149	82,500	5-20-6261	VEHICLE FUEL	82,500	82,500	82,500	82,500
-----	-----	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
3,441	5,415	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
7,553	5,955	5,500	5-20-6800	UNIFORMS	5,500	5,500	5,500	5,500
4,695	4,535	5,000	5-20-6801	UNIFORM CLEANING	6,025	6,025	6,025	6,025
14,741	17,221	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
17,536	25,010	14,000	5-20-7421	MOTOR VEHICLE MAINTENAN	14,000	14,000	14,000	14,000
16,965	64,141	13,250	5-20-8405	PATROL SUPPLIES (UCSO)	13,250	13,250	13,250	13,250
690	2,406	3,000	5-20-8408	BULLET PROOF VEST REPLA	3,000	3,000	3,000	3,000
248,511	324,934	240,610		TOTAL MATERIALS & SERVICES	241,885	241,885	241,885	241,885
CAPITAL OUTLAY								
66,042	79,142	58,000	5-40-7421	TRANSPORTATION	58,000	70,000	70,000	70,000
5,600	-----	6,000	5-40-7423	CITY OF UNION VEHICLE	6,000			
-----	18,874	27,000	5-40-7424	ELGIN PATROL VEHICLE	27,000			
71,642	98,016	91,000		TOTAL CAPITAL OUTLAY	91,000	70,000	70,000	70,000
1,690,268	1,886,019	1,920,356		TOTAL DEPT 210 E X P E N S E S	2,095,744	1,958,604	1,958,604	1,958,604

BUDGET DOCUMENT

101- GENERAL FUND
212- SHERIFF FEDERAL GRANTS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
104,984	97,065	146,970	3-35-1535	VAW FEDERAL GRANT REVEN	98,701	98,701	98,701	98,701
-----	-----	-----		3-69-0000 MISC REFUND & RESOURCE				
104,984	97,065	146,970		TOTAL DEPT 212 R E V E N U E S	98,701	98,701	98,701	98,701

E X P E N S E S

PERSONNEL SERVICES

25,116	25,620	39,215	5-10-1186	VAW FEDERAL GRANT OFFIC	29,997	29,997	29,997	29,997
10,524	10,740	13,683	5-10-1188	VAW FED GRANT COORD	4,395	4,395	4,395	4,395
19,979	19,292	34,554	5-10-2810	PERSONNEL BENEFITS	17,114	17,114	17,114	17,114
55,619	55,652	87,452		TOTAL PERSONNEL SERVICES	51,506	51,506	51,506	51,506
		.74		TOTAL FTE'S	.57	.57	.57	.57

MATERIALS & SERVICES

45,911	40,619	59,518	5-20-3116	VAW FED GRANT EXPENSE	47,195	47,195	47,195	47,195
45,911	40,619	59,518		TOTAL MATERIALS & SERVICES	47,195	47,195	47,195	47,195
101,530	96,271	146,970		TOTAL DEPT 212 E X P E N S E S	98,701	98,701	98,701	98,701

DEPARTMENT: Corrections

Mission Statement:

The mission of the Union County Correctional Facility is to ensure the highest level of service and protection to our community by maintaining a well-trained staff and a safe secure facility, with absolute dedication to professionalism.

Program Description:

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release.

Major Objectives for FY 2016-2017:

- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to expand and develop Mentor Program with grant funds
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

Personnel Costs:

One Jail Manager, one Civil Supervisor/Office Manager, four Corporals, four Corrections Officers, one Court Security Officer, one Work Crew Supervisor, one Support Specialist, twelve part-time Reserve Deputies.

Capital:

New Live Scan unit which allows transfer of fingerprints digitally assisting greatly in ID verification.

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
		2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
		50,000	3-34-1537	EOCO-MENTOR PROGRAM	35,000	35,000	35,000	35,000
195			3-35-1674	MEASURE 57 REIMBURSEMEN				
	69,964	60,000	3-35-1700	HB3194	66,000	66,000	66,000	66,000
37,200	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURI	36,000	36,000	36,000	36,000
	4,000	4,000	3-42-1600	UNION DISPATCH CONTRACT	4,000			
	10,335	8,000	3-42-1606	ELGIN DISPATCH CONTRACT	8,000	8,000	8,000	8,000
14,375	16,630	16,700	3-42-2800	INMATE PHONE REIMBURSEM	16,700	16,700	16,700	16,700
3,458	2,647	13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
7,935	6,080	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
47,019	47,155	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
160,493	128,602	143,080	3-42-3500	PRISONER BD-REIMB WALLO				
150,994	150,994	150,994	3-51-5100	SB 1145-HOLD HARMLESS	150,994	165,825	165,825	165,825
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX	56,427	56,427	56,427	56,427
19,349	108	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
		500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
18,198	1,955	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
	15,000		3-96-3350	WIND ENERGY TRANSFER IN	15,000	10,000	10,000	10,000
515,643	545,897	594,901	TOTAL DEPT 215 R E V E N U E S		457,821	463,652	463,652	463,652
E X P E N S E S								
PERSONNEL SERVICES								
234,244	216,714	226,192	5-10-1140	CORRECTIONS SERGEANTS	210,006	210,006	210,006	210,006
195,424	262,577	232,748	5-10-1141	CORRECTIONS OFFICERS	176,804	176,804	176,804	176,804
55,392	57,036	58,195	5-10-1142	WORK CREW SUPERVISOR	59,352	59,352	59,352	59,352
16,353	17,304	17,640	5-10-1143	FOOD SERVICE COORDINATO				
42,096	42,936	43,101	5-10-1145	OFFICE MANAGER	54,218	54,218	54,218	54,218
48,385	34,875	40,968	5-10-1173	COURT ROOM SECURITY OFF	41,782	41,782	41,782	41,782
58,164	59,328	60,529	5-10-1183	JAIL MANAGER	64,818	64,818	64,818	64,818
91,025	92,690	85,000	5-10-1550	EXTRA HELP	80,000	80,000	80,000	80,000
24,872	34,782	37,159	5-10-1552	SUPPORT STAFF	43,036	43,036	43,036	43,036
51,062	27,573	30,000	5-10-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
18	296		5-10-1692	REIMBURSEABLE OVERTIME				
372,427	368,808	400,660	5-10-2810	PERSONNEL BENEFITS	400,660	375,000	375,000	375,000
1,189,462	1,214,919	1,232,192	TOTAL PERSONNEL SERVICES		1,160,676	1,135,016	1,135,016	1,135,016
		11.80	TOTAL FTE'S		12.93	12.93	12.93	12.93
MATERIALS & SERVICES								
811	147	400	5-20-2240	INDIGENT INMATE FUND	300	300	300	300
357	1,094	800	5-20-2241	INMATE RECREATION	1,500	1,500	1,500	1,500
525	428	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
14,300	15,600	15,600	5-20-3220	PHYSICIAN	15,600	15,600	15,600	15,600
12,480	12,480	12,500	5-20-3226	MENTAL HEALTH ASSISTANT	12,500	12,500	12,500	12,500
43,640	48,220	52,000	5-20-3227	NURSING CONTRACT	55,000	55,000	55,000	55,000

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
2,340	-----	3,000	5-20-3230	ON CALL NURSE OT				
9,112	-----	500	5-20-3340	LEGAL COSTS	500	500	500	500
147,087	156,433	158,135	5-20-3430	JAIL SECURITY CONTRACT	220,000	220,000	220,000	220,000
-----	-----	50,000	5-20-3537	EOCCO-MENTOR PROGRAM	35,000	35,000	35,000	35,000
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT	9,800	9,800	9,800	9,800
3,312	6,993	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
6,477	14,188	12,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
46	18	300	5-20-5310	POSTAGE	200	200	200	200
2,188	1,847	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,637	1,268	1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
-----	200	200	5-20-5350	DUES	200	200	200	200
4,978	3,206	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
7,997	7,832	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
4,265	6,594	14,000	5-20-5800	TRAVEL/TRAINING	14,000	14,000	14,000	14,000
65,817	87,020	100,000	5-20-5811	INMATE OVERFLOW	100,000	75,000	75,000	75,000
11,616	13,379	8,300	5-20-6110	OFFICE/OPERATING SUPPLI	8,300	8,300	8,300	8,300
8,350	9,840	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
15,021	8,776	15,000	5-20-6261	VEHICLE FUEL	15,000	15,000	15,000	15,000
69,823	69,831	62,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	62,000	62,000	62,000	62,000
967	1,058	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
3,049	5,675	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
2,857	6,332	6,900	5-20-6800	UNIFORMS	6,900	6,900	6,900	6,900
4,135	4,375	5,050	5-20-6801	UNIFORM CLEANING	4,300	4,300	4,300	4,300
6,078	5,969	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
15,506	14,765	20,000	5-20-8400	JAIL SUPPLIES	20,000	20,000	20,000	20,000
46,619	41,969	35,000	5-20-8430	MEDICAL SUPPLIES	35,000	35,000	35,000	35,000
521,190	555,337	615,685		TOTAL MATERIALS & SERVICES	662,300	637,300	637,300	637,300
CAPITAL OUTLAY								
-----	30,768	-----	5-40-7417	MONITORING EQUIPMENT	10,000	10,000	10,000	10,000
-----	-----	-----	5-40-7425	LIVE SCAN EQUIPMENT				
-----	25,575	-----	5-40-7442	JAIL MANAGEMENT SOFTWARE				
	56,343			TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
1,710,652	1,826,599	1,847,877		TOTAL DEPT 215 E X P E N S E S	1,832,976	1,782,316	1,782,316	1,782,316

General Fund Totals

BUDGET DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED						
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,505,553	9,934,495	9,719,863		TOTAL FUND 101 R E V E N U E S	9,835,225	9,962,756	9,962,756	9,962,756
5,860,573	6,099,813	6,528,479		TOTAL PERSONNEL SERVICES	6,680,116	6,537,816	6,537,816	6,537,816
2,286,295	2,462,757	2,658,409		TOTAL MATERIALS & SERVICES	2,901,840	2,833,440	2,833,440	2,833,440
276,748	154,359	111,000		TOTAL CAPITAL OUTLAY	177,000	156,000	156,000	156,000
78,000	75,000	76,000		TOTAL TRANSFERS	77,500	79,500	79,500	79,500
		290,000		TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
	56,974	55,975		TOTAL LOANS	56,000	56,000	56,000	56,000
8,501,616	8,848,903	9,719,863		TOTAL FUND 101 E X P E N S E S	10,192,456	9,962,756	9,962,756	9,962,756
				TOTAL FUND 101 F T E ' S	73.24	73.24	73.24	73.24

DEPARTMENT: Public Works

Mission Statement:

To serve as a functional public support system to design, construct, operate and maintain a local roadway network that is safe, orderly and efficient which provides mobility and access for goods, services and people.

Program Description:

Union County contains 2,038 square miles which is home to several different communities. There are 650 miles of county roads and 70 bridges linking these communities. The maintenance duties include, but are not limited to, asphalt and gravel road maintenance, snow removal, bridge maintenance and general right-of-way maintenance. The equipment maintenance department is responsible for all heavy construction equipment, trucks and fleets vehicles. This department is also charged with equipment purchases, rentals and the replacement program. Traffic control devices which consist of signs, signals and pavement markings provide the necessary information to regulate, warn and guide traffic. Installation and maintenance of traffic control devices. Oversee the prevention of seeding and spreading of noxious weeds and plants.

Major Objectives for FY 2016-17:

Maintain county roads.

Personnel Costs:

There are 17.5 full time employees.

Capital Outlays:

A bridge replacement on Little Creek/High Valley #2, replacement of two pickups, buyout of a current wheel loader lease and a new belly dump trailer.

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
301- ROAD MAINT/CONSTRUCTION

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
1,671,880	2,317,814	1,986,714	3-01-0101	BEGINNING FUND BALANCE	2,317,344	2,317,344	2,317,344	2,317,344
		767,966	3-34-2756	OTIB/PALMER JUNCTION LO	767,966	767,966	767,966	767,966
594,847	580,188	487,000	3-35-4000	FOREST RECEIPTS				
527,894		644,332	3-35-5400	STP-FUND EXCHANGE	521,390	521,390	521,390	521,390
1,819,423	1,854,783	1,800,000	3-35-5600	STATE HIGHWAY FUNDS	1,850,000	1,850,000	1,850,000	1,850,000
234,309	84,305	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
40,072	31,643	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
		500	3-43-4150	WEED CONTROL GRANTS	500	500	500	500
6,522	7,796	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
8,493	9,163	8,000	3-62-2300	PERMITS	8,000	8,000	8,000	8,000
7,994	22,726	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
9,722	10,249	5,000	3-69-9800	VEHICLE MAINT. FEES	5,000	5,000	5,000	5,000
30,000	30,000	30,000	3-96-5000	AIRPORT - TRANSFER IN	30,000	30,000	30,000	30,000
10,000	10,000	10,000	3-96-8000	PARKS - TRANSFER IN	10,000	10,000	10,000	10,000
4,961,156	4,958,667	5,755,512	TOTAL DEPT 301 R E V E N U E S		5,526,200	5,526,200	5,526,200	5,526,200
E X P E N S E S								
PERSONNEL SERVICES								
52,056	52,584	53,634	5-10-1111	OFFICE MANAGER	54,706	54,706	54,706	54,706
16,008	16,164	16,485	5-10-1112	ACCOUNTING SPECIALIST				
89,304	90,396	91,945	5-10-1128	DIRECTOR	93,790	93,790	93,790	93,790
61,190	77,274	79,447	5-10-1160	ASST. DIRECTOR	81,039	81,039	81,039	81,039
47,270	55,904	61,417	5-10-1161	ROAD SUPERINTENDENT	65,762	65,762	65,762	65,762
56,496	57,060	58,502	5-10-1162	SHOP FOREMAN	59,662	59,662	59,662	59,662
50,292	50,796	52,709	5-10-1163	TRAFFIC SPECIALIST	53,751	53,751	53,751	53,751
41,839	45,575	49,796	5-10-1164	MECHANICS	50,793	50,793	50,793	50,793
391,845	389,568	482,374	5-10-1166	MAINTENANCE III	501,816	501,816	501,816	501,816
81,540	87,228	7,444	5-10-1167	MAINTENANCE II				
		15,000	5-10-1551	TEMPORARY HELP	15,000	15,000	15,000	15,000
27,355	19,114	40,000	5-10-1691	OVERTIME & OTHER PAY	40,000	40,000	40,000	40,000
459,486	472,434	502,684	5-10-2810	PERSONNEL BENEFITS	492,218	498,000	498,000	498,000
		1,500	5-10-2820	UNEMPLOYMENT COMPENSATI	1,500	1,500	1,500	1,500
1,374,681	1,414,097	1,512,937	TOTAL PERSONNEL SERVICES		1,510,037	1,515,819	1,515,819	1,515,819
		17.50	TOTAL FTE'S		17.00	17.00	17.00	17.00
MATERIALS & SERVICES								
3,412	3,478	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000
40,972	58,680	75,000	5-20-3110	PROFESSIONAL SERVICES	75,000	75,000	75,000	75,000
		1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
3,798	439	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION	5,000	5,000	5,000	5,000
21,415	21,642	25,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
36,785	45,479	45,000	5-20-5220	LIABILITY INSURANCE	53,000	53,000	53,000	53,000
4,596	4,596	5,000	5-20-5320	TELEPHONE	5,000	5,000	5,000	5,000

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
 301- ROAD MAINT/CONSTRUCTION
 -- HISTORICAL DATA --

YEAR 2016-2017

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
6,408	3,928	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
284			5-20-5710	CONTRACTUAL SERVICES				
5,000	5,000	5,000	5-20-6109	TRI-COUNTY YEARLY PAYME	5,000	5,000	5,000	5,000
4,771	3,569	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
25,887	25,995	35,000	5-20-6221	PUBLIC UTILITIES SERVIC	35,000	35,000	35,000	35,000
186,008	139,348	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
704	456	2,500	5-20-6520	COST ACCT. SOFTWARE MAI	1,000	1,000	1,000	1,000
36,003	76,127	80,000	5-20-6801	HERBICIDES	80,000	80,000	80,000	80,000
1,320	1,319	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
2,793		5,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
127,195	117,213	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	140,000	140,000	140,000	140,000
133	3,093	20,000	5-20-7410	EQUIPMENT RENTAL	20,000	20,000	20,000	20,000
161,820	146,332	188,885	5-20-7415	EQUIPMENT LEASE	168,267	168,267	168,267	168,267
32,210	15,361	50,000	5-20-7422	TIRES	50,000	50,000	50,000	50,000
16,275	18,542	17,000	5-20-7424	SIGNS	17,000	17,000	17,000	17,000
426,962	242,141	1,062,572	5-20-7430	ROAD MAINTENANCE SUPPLI	983,220	977,438	977,438	977,438
		644,332	5-20-7434	STP EXPENSE	521,390	521,390	521,390	521,390
10,335	25,663	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
4,718	2,185	5,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
6,286	5,262	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
2,104	1,992	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,172,594	972,240	2,779,609		TOTAL MATERIALS & SERVICES	2,563,197	2,557,415	2,557,415	2,557,415
CAPITAL OUTLAY								
	21,640	100,000	5-40-7310	BRIDGE REPLACEMENT	100,000	100,000	100,000	100,000
		767,966	5-40-7313	OTIB/PALMER JUNCTION LO	767,966	767,966	767,966	767,966
	19,500	10,000	5-40-7413	USED EQUIPMENT	10,000	10,000	10,000	10,000
51,068		260,000	5-40-7416	ROAD EQUIPMENT - HEAVY	260,000	260,000	260,000	260,000
51,068	41,140	1,137,966		TOTAL CAPITAL OUTLAY	1,137,966	1,137,966	1,137,966	1,137,966
TRANSFERS								
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA				
45,000	45,000	45,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
CONTINGENCY/MISC.								
			5-60-7304	KNAPWEED PROGRAM				
			5-60-7305	STAR THISTLE PROGRAM				
		250,000	5-60-8200	CONTINGENCY	250,000	250,000	250,000	250,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
LOANS								
		30,000	5-70-7913	OTIB LOAN PAYMENT	30,000	30,000	30,000	30,000
		30,000		TOTAL LOANS	30,000	30,000	30,000	30,000
2,643,343	2,472,477	5,755,512		TOTAL DEPT 301 E X P E N S E S	5,526,200	5,526,200	5,526,200	5,526,200
4,961,156	4,958,667	5,755,512		TOTAL FUND 201 R E V E N U E S	5,526,200	5,526,200	5,526,200	5,526,200
1,374,681	1,414,097	1,512,937		TOTAL PERSONNEL SERVICES	1,510,037	1,515,819	1,515,819	1,515,819
1,172,594	972,240	2,779,609		TOTAL MATERIALS & SERVICES	2,563,197	2,557,415	2,557,415	2,557,415
51,068	41,140	1,137,966		TOTAL CAPITAL OUTLAY	1,137,966	1,137,966	1,137,966	1,137,966
45,000	45,000	45,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
		30,000		TOTAL LOANS	30,000	30,000	30,000	30,000
2,643,343	2,472,477	5,755,512		TOTAL FUND 201 E X P E N S E S	5,526,200	5,526,200	5,526,200	5,526,200
				17. T O T A L FUND 201 F T E ' S	17.00	17.00	17.00	17.00

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DEPARTMENT: Weed Control

Mission Statement:

To control and manage noxious weeds in all parts of Union County.

Program Description:

This program will include a qualified weed control supervisor to work cooperatively with private land owners and public land agencies to inventory, map, and monitor weed infestations; treat weeds where appropriate; administer a cost-share program with land owners for weed control projects; provide public education, enforce state and county laws pertaining to weed control; coordinate weed control/restoration projects between all land owners; facilitate and administer grants, and develop alternative funding sources to enhance the program.

Major Objectives for FY 2016-17:

- Employ a qualified County Weed Supervisor
- Establish policies and procedures for the weed control program

Labor Costs:

One full time Weed Supervisor

BUDGET DOCUMENT

202- WEED CONTROL FUND
 302- WEED MAINTENANCE
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
-----	-----	-----	3-01-0101 BEGINNING FUND BALANCE				
-----	-----	-----	3-11-1000 TAXES - CURRENT				
-----	-----	-----	3-11-1820 PROPERTY TAX LEVY	175,000	175,000	175,000	175,000
-----	-----	-----	3-11-5000 FISH & WILDLIFE REVENUE				
-----	-----	-----	3-11-9000 DELINQUENT TAX COLLECTI				
-----	-----	-----	3-43-4100 CONTRACTS	25,000	25,000	25,000	25,000
-----	-----	-----	3-43-4150 GRANTS	25,000	25,000	25,000	25,000
-----	-----	-----	3-61-9000 INTEREST EARNINGS				
-----	-----	-----	3-69-0000 MISC REFUND & RESOURCE				
			TOTAL DEPT 302 R E V E N U E S	225,000	225,000	225,000	225,000
E X P E N S E S							
PERSONNEL SERVICES							
-----	-----	-----	5-10-1168 WEED SUPERVISOR	60,000	60,000	60,000	60,000
-----	-----	-----	5-10-2810 PERSONNEL BENEFITS	27,000	27,000	27,000	27,000
			TOTAL PERSONNEL SERVICES	87,000	87,000	87,000	87,000
			TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES							
-----	-----	-----	5-20-3535 PUBLIC EDUCATION/OUTREA	3,000	3,000	3,000	3,000
-----	-----	-----	5-20-4410 OFFICE RENT	7,500	7,500	7,500	7,500
-----	-----	-----	5-20-5220 LIABILITY INSURANCE	1,500	1,500	1,500	1,500
-----	-----	-----	5-20-5320 TELEPHONE	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-5610 TRAVEL & TRAINING	5,000	5,000	5,000	5,000
-----	-----	-----	5-20-6110 OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
-----	-----	-----	5-20-6261 VEHICLE FUEL/MAINTENANC	3,000	3,000	3,000	3,000
-----	-----	-----	5-20-6802 CONTRACT SRV-SPRAYING	52,500	52,500	52,500	52,500
-----	-----	-----	5-20-6810 LANDOWNER COST SHARE	35,000	35,000	35,000	35,000
-----	-----	-----	5-20-7446 OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
			TOTAL MATERIALS & SERVICES	113,000	113,000	113,000	113,000
CAPITAL OUTLAY							
-----	-----	-----	5-40-6715 VEHICLE LEASE/PURCHASE	15,000	15,000	15,000	15,000
			TOTAL CAPITAL OUTLAY	15,000	15,000	15,000	15,000
CONTINGENCY/MISC.							
-----	-----	-----	5-60-8200 CONTINGENCY	10,000	10,000	10,000	10,000
			TOTAL CONTINGENCY/MISC.	10,000	10,000	10,000	10,000
OTHER REQUIREMENTS							
-----	-----	-----	5-86-9000 TAX DISBURSEMENT				
			TOTAL OTHER REQUIREMENTS				
			TOTAL DEPT 302 E X P E N S E S	225,000	225,000	225,000	225,000
			TOTAL FUND 202 R E V E N U E S	225,000	225,000	225,000	225,000
			TOTAL PERSONNEL SERVICES	87,000	87,000	87,000	87,000
			TOTAL MATERIALS & SERVICES	113,000	113,000	113,000	113,000
			TOTAL CAPITAL OUTLAY	15,000	15,000	15,000	15,000
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.	10,000	10,000	10,000	10,000
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
			TOTAL FUND 202 E X P E N S E S	225,000	225,000	225,000	225,000
			T O T A L FUND 202 F T E ' S	1.00	1.00	1.00	1.00

DEPARTMENT: Bicycle Path/Project Fund

Bicycle Path:

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$15,000. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed. No project is anticipated during fiscal year 2016-17.

Project Fund – EOCA:

Union County serves as the fiscal agent for the Eastern Oregon Counties Association. Funds are received from the participating counties and spent in accordance with approval of the members. Current programs include PILT renewal efforts and Forest Planning participation.

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU
201- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
984,684	821,303	2,600,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
-----	2,000,000	-----	3-35-1062	OJD FUNDS				
18,378	18,735	16,000	3-35-5600	STATE HIGHWAY FUNDS	16,000	16,000	16,000	16,000
171,672	-----	-----	3-35-9235	ODOT HB2001 FUNDS-PIERC				
755,000	-----	-----	3-43-1300	SERIES 2013A FUNDS				
3,464	6,657	3,000	3-61-9000	INTEREST EARNINGS	750	750	750	750
-----	31,000	-----	3-69-0000	MISC REFUND & RESOURCE				
1,933,198	2,877,695	2,619,000		TOTAL DEPT 201 R E V E N U E S	116,750	116,750	116,750	116,750

E X P E N S E S

MATERIALS & SERVICES								
581	31,287	25,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
581	31,287	25,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY								
3,867	911,071	2,400,000	5-40-4115	COURT FACILITY				
3,867	911,071	2,400,000		TOTAL CAPITAL OUTLAY				
LOANS								
14,970	-----	-----	5-70-7910	REPAYMENT OF LOANS				
14,970				TOTAL LOANS				
19,418	942,358	2,425,000		TOTAL DEPT 201 E X P E N S E S	10,000	10,000	10,000	10,000

205- BICYCLE FUND/PROJECT FU
230- SPECIAL PROGRAMS

R E V E N U E S

121,428	160,691	150,000	3-37-0000	EOCRO LOCAL REIMB	150,000	150,000	150,000	150,000
121,428	160,691	150,000		TOTAL DEPT 230 R E V E N U E S	150,000	150,000	150,000	150,000

E X P E N S E S

MATERIALS & SERVICES								
-----	128,764	150,000	5-20-5710	EOCRO CONTRACTUAL SRVS	150,000	150,000	150,000	150,000
	128,764	150,000		TOTAL MATERIALS & SERVICES	150,000	150,000	150,000	150,000
	128,764	150,000		TOTAL DEPT 230 E X P E N S E S	150,000	150,000	150,000	150,000

205- BICYCLE FUND/PROJECT FU
303- OTIA PROJECT

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU
303- OTIA PROJECT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
-----	4,900	-----	3-35-1900	OWEB WATER MEASUREMENT				
	4,900			TOTAL DEPT 303 R E V E N U E S				
E X P E N S E S								
MATERIALS & SERVICES								
	150,980	-----	5-20-5710	CONTRACTUAL SERVICES				
	150,980			TOTAL MATERIALS & SERVICES				
CAPITAL OUTLAY								
	25,000	-----	50,000	5-40-4710 BICYCLE PATH	50,000	50,000	50,000	50,000
	92,898	-----		5-40-4715 IMPROVEMENT PROJECT				
	172,050	-----		5-40-7308 PIERCE ROAD				
	772,978	-----		5-40-7309 ELLIS LANE BRIDGE				
	1,062,926		50,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
-----	-----	-----	144,000	5-60-8200 CONTINGENCY	56,750	56,750	56,750	56,750
			144,000	TOTAL CONTINGENCY/MISC.	56,750	56,750	56,750	56,750
	1,213,906		194,000	TOTAL DEPT 303 E X P E N S E S	106,750	106,750	106,750	106,750
	2,054,626	3,043,286	2,769,000	TOTAL FUND 205 R E V E N U E S	266,750	266,750	266,750	266,750
	151,561	160,051	175,000	TOTAL PERSONNEL SERVICES				
	1,066,793	911,071	2,450,000	TOTAL MATERIALS & SERVICES	160,000	160,000	160,000	160,000
				TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
				TOTAL TRANSFERS				
			144,000	TOTAL CONTINGENCY/MISC.	56,750	56,750	56,750	56,750
	14,970			TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	1,233,324	1,071,122	2,769,000	TOTAL FUND 205 E X P E N S E S	266,750	266,750	266,750	266,750

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DEPARTMENT: Union County Parks

Mission Statement:

To provide an enjoyable outdoor experience for campers and boaters at the lowest cost possible to them.

Program Description:

Develop and maintain three parks, Thief Valley, Wolf Creek and Pilcher Creek at the highest level possible with the funding available.

Major Objectives for FY 2016-17:

The three major objectives are to apply dust abatement, improve campgrounds at Wolf Creek, replace the boat dock at Thief Valley Reservoir, and maintain a high standard of restroom cleanliness.

Labor:

One part-time, seasonal employee removes garbage, cleans restrooms and maintains the grounds.

BUDGET DOCUMENT

210- PARKS FUND

525- PARKS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

169,226	178,587	182,617	3-01-0101	BEGINNING FUND BALANCE	178,707	178,707	178,707	178,707
-----	-----	116,250	3-34-7100	THIEF VALLEY DOCK/MBG	116,250	116,250	116,250	116,250
-----	-----	-----	3-34-7100	OREGON STATE MARINE BOA	-----	-----	-----	-----
-----	-----	-----	3-35-1571	ODFW GR-THIEF VALLEY DO	20,250	20,250	20,250	20,250
-----	4,741	71,365	3-35-1700	2014 CAMPSITE DEV GRANT	59,441	59,441	59,441	59,441
37,854	48,450	35,000	3-38-6000	PARKS & REC MAINT. REV.	40,000	40,000	40,000	40,000
8,875	9,795	8,500	3-38-6100	MARINE BOARD MAINT. REV	8,500	8,500	8,500	8,500
692	707	500	3-61-9000	INTEREST EARNINGS	500	500	500	500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----
216,647	242,280	414,232	TOTAL DEPT 525 R E V E N U E S		423,648	423,648	423,648	423,648

E X P E N S E S

PERSONNEL SERVICES								
3,426	4,232	7,000	5-10-1550	EXTRA HELP	7,000	7,000	7,000	7,000
402	481	700	5-10-2810	PERSONNEL BENEFITS	700	700	700	700
3,828	4,713	7,700	TOTAL PERSONNEL SERVICES		7,700	7,700	7,700	7,700
MATERIALS & SERVICES								
9,200	8,869	40,000	5-20-3422	PARKS & RECREATION MAIN	40,000	40,000	40,000	40,000
5,033	4,055	40,000	5-20-3424	MARINE BOARD MAINTENANC	40,000	40,000	40,000	40,000
14,233	12,924	80,000	TOTAL MATERIALS & SERVICES		80,000	80,000	80,000	80,000
CAPITAL OUTLAY								
-----	4,741	95,154	5-40-4115	2014 CAMPSITE DEV GRANT	77,676	77,676	77,676	77,676
-----	-----	155,000	5-40-4615	THIEF VALLEY DOCK/MBG	154,495	154,495	154,495	154,495
-----	4,741	250,154	TOTAL CAPITAL OUTLAY		232,171	232,171	232,171	232,171
TRANSFERS								
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA	10,000	10,000	10,000	10,000
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORK	10,000	10,000	10,000	10,000
20,000	20,000	20,000	TOTAL TRANSFERS		20,000	20,000	20,000	20,000
CONTINGENCY/MISC.								
-----	-----	56,378	5-60-8200	CONTINGENCY	83,777	83,777	83,777	83,777
-----	-----	56,378	TOTAL CONTINGENCY/MISC.		83,777	83,777	83,777	83,777
38,061	42,378	414,232	TOTAL DEPT 525 E X P E N S E S		423,648	423,648	423,648	423,648
216,647	242,280	414,232	TOTAL FUND 210 R E V E N U E S		423,648	423,648	423,648	423,648
3,828	4,713	7,700	TOTAL PERSONNEL SERVICES		7,700	7,700	7,700	7,700
14,233	12,924	80,000	TOTAL MATERIALS & SERVICES		80,000	80,000	80,000	80,000
-----	4,741	232,171	TOTAL CAPITAL OUTLAY		232,171	232,171	232,171	232,171
20,000	20,000	20,000	TOTAL TRANSFERS		20,000	20,000	20,000	20,000
-----	-----	56,378	TOTAL CONTINGENCY/MISC.		83,777	83,777	83,777	83,777
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
38,061	42,378	414,232	TOTAL FUND 210 E X P E N S E S		423,648	423,648	423,648	423,648

DEPARTMENT: Animal Control

Mission Statement:

Provide quality service to the citizens of Union County and their animals.

Program Description:

Enforce the county ordinance and state statutes in regard to animal control and welfare.

Major Objectives for FY 2016-17:

- Purchase or develop software to allow the Animal Control Deputies to track citations, warnings and dog licenses.
- Begin issuing dog licenses
- Increase enforcement efforts for unlicensed dogs

Labor Costs:

One .5 FTE and one .75 FTE Animal Control Officers.

BUDGET DOCUMENT

215- ANIMAL CONTROL FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
26,768	34,770	35,000	3-01-0101 BEGINNING FUND BALANCE	18,552	24,970	24,970	24,970
9,237	5,501	5,821	3-42-1600 CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
-----	7,004	9,645	3-42-1606 CITY OF EGIN CONTRACT	9,969	9,969	9,969	9,969
-----	-----	-----	3-42-2925 DOG LICENSE REVENUE	-----	15,000	15,000	15,000
3,053	2,538	2,500	3-43-6000 ANIMAL CONTROL FEES/FIN	2,500	2,500	2,500	2,500
17	50	-----	3-61-9000 INTEREST EARNINGS	-----	-----	-----	-----
25,000	25,000	25,000	3-67-1000 LOCAL SUPPORT	25,000	25,000	25,000	25,000
4,420	800	-----	3-69-0000 MISC REFUND & RESOURCE	-----	-----	-----	-----
43,000	40,000	40,000	3-96-3000 GENERAL FUND-TRANSFER I	40,000	42,000	42,000	42,000
111,495	115,663	117,966	TOTAL DEPT 230 R E V E N U E S	101,842	125,260	125,260	125,260
E X P E N S E S							
PERSONNEL SERVICES							
45,783	49,063	50,030	5-10-1155 ANIMAL CONTROL OFFICER	52,846	52,846	52,846	52,846
11,413	13,713	13,858	5-10-2810 PERSONNEL BENEFITS	14,784	14,784	14,784	14,784
57,196	62,776	63,888	TOTAL PERSONNEL SERVICES	67,630	67,630	67,630	67,630
-----	-----	1.20	TOTAL FTE'S	1.20	1.20	1.20	1.20
MATERIALS & SERVICES							
360	360	400	5-20-5320 TELEPHONE	600	600	600	600
795	-----	1,500	5-20-5610 TUITION/TRAINING	1,500	1,500	1,500	1,500
3,780	10,713	25,000	5-20-5710 CONTRACTUAL SERVICES	25,000	40,000	40,000	40,000
2,639	2,584	1,500	5-20-6110 OFFICE/OPERATING SUPPLI	3,100	8,100	8,100	8,100
9,323	5,503	6,000	5-20-6261 VEHICLE FUEL	3,630	3,630	3,630	3,630
648	1,027	300	5-20-6800 UNIFORMS	300	300	300	300
319	325	500	5-20-6801 UNIFORM CLEANING	500	500	500	500
1,665	1,783	2,430	5-20-7421 MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
19,529	22,295	37,630	TOTAL MATERIALS & SERVICES	37,630	57,630	57,630	57,630
CAPITAL OUTLAY							
-----	-----	-----	5-40-7421 TRANSPORTATION	-----	-----	-----	-----
TOTAL CAPITAL OUTLAY							
CONTINGENCY/MISC.							
-----	-----	16,448	5-60-8200 CONTINGENCY	-----	-----	-----	-----
-----	-----	16,448	TOTAL CONTINGENCY/MISC.	-----	-----	-----	-----
76,725	85,071	117,966	TOTAL DEPT 230 E X P E N S E S	105,260	125,260	125,260	125,260
111,495	115,663	117,966	TOTAL FUND 215 R E V E N U E S	101,842	125,260	125,260	125,260
57,196	62,776	63,888	TOTAL PERSONNEL SERVICES	67,630	67,630	67,630	67,630
19,529	22,295	37,630	TOTAL MATERIALS & SERVICES	37,630	57,630	57,630	57,630
-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
-----	-----	-----	TOTAL TRANSFERS	-----	-----	-----	-----
-----	-----	16,448	TOTAL CONTINGENCY/MISC.	-----	-----	-----	-----
-----	-----	-----	TOTAL LOANS	-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
76,725	85,071	117,966	TOTAL FUND 215 E X P E N S E S	105,260	125,260	125,260	125,260
-----	-----	1.20	TOTAL FUND 215 F T E ' S	1.20	1.20	1.20	1.20

DEPARTMENT: County Schools

Fund Purpose:

Provide for receipt of and payment to schools of available local, state, or federal funding.

217- COUNTY SCHOOL FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
1,014	76	-----	3-01-0101	BEGINNING FUND BALANCE				
10,505	11,019	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
198,282	193,396	236,000	3-35-4000	FOREST RECEIPTS	236,000	236,000	236,000	236,000
116,309	119,435	121,000	3-36-3000	OTEC PAYMENT IN LIEU	121,000	121,000	121,000	121,000
324	420	-----	3-61-9000	INTEREST EARNINGS				
326,434	324,346	369,000		TOTAL DEPT 100 R E V E N U E S	369,000	369,000	369,000	369,000
E X P E N S E S								
OTHER REQUIREMENTS								
326,358	324,260	369,000	5-86-9000	TAX DISPURSEMENT	369,000	369,000	369,000	369,000
326,358	324,260	369,000		TOTAL OTHER REQUIREMENTS	369,000	369,000	369,000	369,000
326,358	324,260	369,000		TOTAL DEPT 100 E X P E N S E S	369,000	369,000	369,000	369,000
326,434	324,346	369,000		TOTAL FUND 217 R E V E N U E S	369,000	369,000	369,000	369,000
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
326,358	324,260	369,000		TOTAL OTHER REQUIREMENTS	369,000	369,000	369,000	369,000
326,358	324,260	369,000		TOTAL FUND 217 E X P E N S E S	369,000	369,000	369,000	369,000

DEPARTMENT: Safe Communities Coalition

Union County Safe Communities Coalition Mission Statement:

The mission of the Union County Safe Communities Coalition is to work together for a safe, healthy, and drug free community by reducing substance use among youth and over time reducing substance abuse among adults.

Program Description:

The Union County Safe Communities Coalition is comprised of members representing the following twelve (12) sectors of local community groups: Youth, Parents, Business, Media, School, Youth-Serving Organizations, Law Enforcement, Religious or Fraternal groups, Health Care Professionals, State or local government representatives, Organizations Involved in Reducing Substance Abuse, and Civic or Volunteer groups. The Coalition focuses on prevention of underage alcohol, tobacco and drug use; and reduction of high risk drinking in 18 to 25 year olds. The Coalition is funded in part through a Drug Free Communities grant from SAMHSA, and relies on additional support from Coalition member organizations.

Personnel Costs:

Personnel includes a full time Coalition Coordinator and a part time Department Assistant.

Drug Free Relay:

The Union County Safe Communities Coalition supports the efforts of the Union County Drug Free Relay and serves as the fiscal agent for the annual event.

BUDGET DOCUMENT

220- COMMISSION CHILD & FAMI
430- JSC GRANT ADMINISTRATIO

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

98,674	111,838	60,000	3-01-0101	BEGINNING FUND BALANCE	15,500	15,500	15,500	15,500
9,109	22,401	-----	3-33-7000	YOUTH INVESTMENT-FEDERA				
500	496	-----	3-33-7010	FAMILY PRESERVAION-FED				
31,011	15,070	15,000	3-33-7015	HEALTHY START MEDI				
116,805	113,274	125,000	3-34-1575	DFC REVENUES	125,000	125,000	125,000	125,000
10,264	-----	-----	3-34-2745	JUVENILE CRIME PREVENTI				
7,550	-----	-----	3-34-2757	CYF-FLEX FUNDS				
7,550	-----	-----	3-34-2758	GREAT START PROG FUNDS				
45,810	400	-----	3-34-2765	BASIC CAPACITY				
77,046	68,809	65,000	3-34-2766	HEALTHY START - GENERAL				
5,299	19,853	10,000	3-37-3050	DFC MISC REVENUE	10,000	10,000	10,000	10,000
370	352	-----	3-61-9000	INTEREST EARNINGS				
1,750	-----	-----	3-69-0000	MISC. REFUND & RESOURCE				
350	-----	-----	3-69-0025	HEALTHY START MISC				
412,088	352,493	275,000	TOTAL DEPT 430 R E V E N U E S		150,500	150,500	150,500	150,500

E X P E N S E S

PERSONNEL SERVICES

38,758	-----	-----	5-10-1126	DIRECTOR				
12,419	10,059	12,308	5-10-1147	DEPT ASST DFC	10,858	10,858	10,858	10,858
223	-----	-----	5-10-1148	DEPARTMENT ASSISTANT				
38,640	41,225	45,027	5-10-1169	DFC COORDINATOR	45,925	45,925	45,925	45,925
38,110	27,757	31,000	5-10-2810	PERSONNEL BENEFITS	31,201	31,201	31,201	31,201
128,150	79,041	88,335	TOTAL PERSONNEL SERVICES		87,984	87,984	87,984	87,984
		1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00

MATERIALS & SERVICES

12	-----	-----	5-20-2250	DFC EXPENSES				
3,032	19,213	10,000	5-20-2251	NON GRANT EXPENDITURES	13,250	13,250	13,250	13,250
-----	-----	-----	5-20-5320	TELEPHONE				
174	-----	-----	5-20-5350	DUES & SUBSCRIPTIONS				
8,945	9,393	11,300	5-20-5400	ADVERTISING	8,718	8,718	8,718	8,718
3,573	5,260	1,105	5-20-5610	TUITION/TRAINING	1,173	1,173	1,173	1,173
21,640	6,702	10,293	5-20-5710	CONTRACTUAL SERVICES	9,600	9,600	9,600	9,600
9,306	13,095	-----	5-20-5712	YOUTH INVESTMENT-FEDERA				
-----	-----	-----	5-20-5715	FAMILY PRESERVATION-FED				
25,319	-----	40,000	5-20-5718	HEALTHY START MEDICAID	12,250	12,250	12,250	12,250
63,135	60,677	65,000	5-20-5719	HEALTHY START GENERAL				
48	-----	-----	5-20-5722	CONTRACTUAL SERVICES				
5,000	-----	-----	5-20-5724	CYF-FLEX FUNDS				
5,000	-----	-----	5-20-5726	GREAT START PROGRAM FUN				
8,223	1,191	5,000	5-20-5728	HEALTHY START MISC				
14,913	11,177	12,767	5-20-5800	TRAVEL	15,476	15,476	15,476	15,476
250	35	-----	5-20-5801	REIMBURSABLE TRAVEL				

BUDGET DOCUMENT

220- COMMISSION CHILD & FAMI
 430- JSC GRANT ADMINISTRATIO
 -- HISTORICAL DATA --

YEAR 2016-2017

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2,194	1,525	1,200	5-20-6110	OFFICE/OPERATING SUPPLI	2,049	2,049	2,049	2,049
279	-----	-----	5-20-6111	MEETING EXPENSE				
4	-----	-----	5-20-6112	CCF MISC				
171,047	128,268	156,665		TOTAL MATERIALS & SERVICES	62,516	62,516	62,516	62,516
CONTINGENCY/MISC.	-----	30,000	5-60-8200	CONTINGENCY				
		30,000		TOTAL CONTINGENCY/MISC.				
299,197	207,309	275,000		TOTAL DEPT 430 E X P E N S E S	150,500	150,500	150,500	150,500

220- COMMISSION CHILD & FAMI
 433- SUB DEPT-DRUG FREE RELA

R E V E N U E S

-----	-----	3,673	3-01-0101	BEGINNING BALANCE	16,850	16,850	16,850	16,850
8,223	10,283	6,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
8,223	10,283	9,673		TOTAL DEPT 433 R E V E N U E S	24,850	24,850	24,850	24,850

E X P E N S E S

MATERIALS & SERVICES								
9,278	9,097	9,673	5-20-6110	OFFICE/OPERATING SUPPLI	24,850	24,850	24,850	24,850
9,278	9,097	9,673		TOTAL MATERIALS & SERVICES	24,850	24,850	24,850	24,850
9,278	9,097	9,673		TOTAL DEPT 433 E X P E N S E S	24,850	24,850	24,850	24,850
420,311	362,776	284,673		TOTAL FUND 220 R E V E N U E S	175,350	175,350	175,350	175,350
128,150	79,041	88,335		TOTAL PERSONNEL SERVICES	87,984	87,984	87,984	87,984
180,325	137,365	166,338		TOTAL MATERIALS & SERVICES	87,366	87,366	87,366	87,366
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		30,000		TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
308,475	216,406	284,673		TOTAL FUND 220 E X P E N S E S	175,350	175,350	175,350	175,350
				TOTAL FUND 220 F T E' S	1.00	1.00	1.00	1.00

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DEPARTMENT: Court Security

Mission Statement:

Provide a secure environment for court employees and citizens involved in the judicial system.

Program Description:

Funds generated through court fees and fines are dedicated to this fund with expenditures made under the direction of the presiding judge and Court Security Committee.

Contractual Services:

Funds are paid to the Sheriff's Department to cover the cost of a Corrections Deputy assigned to serve as Court Security Officer.

BUDGET DOCUMENT

230- COURT SECURITY FUND
240- PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

53,029	51,124	43,000	3-01-0101	BEGINNING FUND BALANCE	23,500	23,500	23,500	23,500
35,047	39,324	36,000	3-35-9600	COURT SEC FUNDS-STATE	33,250	33,250	33,250	33,250
-----	-----	-----	3-37-4000	LOCAL COURT PAYMENTS	2,750	2,750	2,750	2,750
248	213	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
88,324	90,661	79,100	TOTAL DEPT 240 R E V E N U E S		59,600	59,600	59,600	59,600

E X P E N S E S

MATERIALS & SERVICES								
37,200	36,000	36,000	5-20-5710	CONTRACTUAL SERVICES	36,000	36,000	36,000	36,000
37,200	36,000	36,000	TOTAL MATERIALS & SERVICES		36,000	36,000	36,000	36,000
CONTINGENCY/MISC.								
-----	-----	43,100	5-60-8200	CONTINGENCY	23,600	23,600	23,600	23,600
		43,100	TOTAL CONTINGENCY/MISC.		23,600	23,600	23,600	23,600
37,200	36,000	79,100	TOTAL DEPT 240 E X P E N S E S		59,600	59,600	59,600	59,600
88,324	90,661	79,100	TOTAL FUND 230 R E V E N U E S		59,600	59,600	59,600	59,600
TOTAL PERSONNEL SERVICES								
37,200	36,000	36,000	TOTAL MATERIALS & SERVICES		36,000	36,000	36,000	36,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		43,100	TOTAL CONTINGENCY/MISC.		23,600	23,600	23,600	23,600
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
37,200	36,000	79,100	TOTAL FUND 230 E X P E N S E S		59,600	59,600	59,600	59,600

DEPARTMENT: Wind Project Fund

Program Description:

Budget for receipt and expenditure of Community Service Fees from the wind energy projects developed in Union County.

Revenues:

Revenues in the form of Community Service Fees (CSF) are currently being received from Telocaset Wind Partners for the Elkhorn Wind Project. The CSF payments began in FY 2008-09, decrease each year, and will expire completely in FY 2023-24 (15 years). Funds are also being received from the State of Oregon as shared revenues from the income taxes generated from the project's employment.

Expenditures:

A portion of both the Community Service Fees and the state shared revenues are distributed to taxing districts within the project area as outlined in the Strategic Investment Program (SIP) Agreement that was developed when the project was implemented.

The remainder of the funds are budgeted for expenditure based on identified needs. Because of the yearly reduction in revenues and eventual expiration, these funds have typically been used to support capital purchases, one-time expenses, or in areas where replacement revenue is anticipated.

BUDGET DOCUMENT

233- WIND PROJECT FUND
230- SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,031	24,769	1,000	3-01-0101	BEGINNING FUND BALANCE	40,000	40,000	40,000	40,000
31,578	24,105	25,000	3-35-1065	STATE SIP REVENUE	30,000	30,000	30,000	30,000
137,960	129,355	120,300	3-37-4050	COMMUNITY SERVICE FEES	120,000	120,000	120,000	120,000
62,640	58,739	55,000	3-37-4055	COMM SRV FEES-OTHER DIS	60,000	60,000	60,000	60,000
379	338	100	3-61-9000	INTEREST EARNINGS	200	200	200	200
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
234,588	237,306	201,400	TOTAL DEPT 230 R E V E N U E S		250,200	250,200	250,200	250,200

E X P E N S E S

MATERIALS & SERVICES

-----	-----	10,000	5-20-5736	ELGIN HEALTH CLINIC				
68,955	63,560	60,400	5-20-6112	PAYMENTS TO DISTRICTS	65,000	65,000	65,000	65,000
-----	15,000	-----	5-20-6220	PROJECTS				
-----	6,000	6,000	5-20-6625	FAIR SUPPORT				
68,955	84,560	76,400	TOTAL MATERIALS & SERVICES		65,000	65,000	65,000	65,000

TRANSFERS

5,863	15,000	-----	5-50-9010	TRANS TO GF-SPECIAL ACC				
15,000	15,000	-----	5-50-9011	TRANSFER TO G.F.-SHERIF	15,000	15,000	15,000	15,000
-----	-----	-----	5-50-9014	TRANS TO GF-CORRECTIONS		10,000	10,000	10,000
30,000	30,000	25,000	5-50-9017	TRANSFER TO MERA	20,000	20,000	20,000	20,000
-----	-----	-----	5-50-9030	TRANSFER TO BLDG RESERV	50,200	40,200	40,200	40,200
90,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
140,863	160,000	125,000	TOTAL TRANSFERS		185,200	185,200	185,200	185,200

209,818 244,560 201,400 TOTAL DEPT 230 E X P E N S E S 250,200 250,200 250,200 250,200

234,588 237,306 201,400 TOTAL FUND 233 R E V E N U E S 250,200 250,200 250,200 250,200

68,955 84,560 76,400 TOTAL PERSONNEL SERVICES

140,863 160,000 125,000 TOTAL MATERIALS & SERVICES

TOTAL CAPITAL OUTLAY

TOTAL TRANSFERS

TOTAL CONTINGENCY/MISC.

TOTAL LOANS

TOTAL OTHER REQUIREMENTS

209,818 244,560 201,400 TOTAL FUND 233 E X P E N S E S 250,200 250,200 250,200 250,200

DEPARTMENT: STF

Mission Statement:

Provide quality transportation systems for seniors and persons with disabilities.

Program Description:

Union County receives funding from the Oregon Department of Transportation Public Transit Division for transportation services for seniors and persons with disabilities. These funds are then paid to providers for qualifying services determined through an RFP process under the advice of an STF Advisory Committee. STF funds are generated from cigarette tax revenue and are allocated to the county based on population.

Special Transportation Grants (STG) – 5310 Funds are competitive grant funds allocated by the State based on applications. Union County sponsors the grants, accepts the funds, provides quarterly reports and distributes the funds based on approved projects.

Programs for FY 2016-17 include:

- Drive Less Connect - encourages use of alternatives to the single occupancy vehicle
- Rides to Wellness - preserves same day access to medical care for residents. Primarily used by elderly passengers with disabilities and people living with low income.

BUDGET DOCUMENT								
235- STF FUND		YEAR 2016-2017						
230- SPECIAL PROGRAMS								
-- HISTORICAL DATA --								
2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
3,232	3,300		3-01-0101	BEGINNING FUND BALANCE .				
		38,000	3-35-1725	DRIVE LESS CONNECT FUND	50,000	50,000	50,000	50,000
		60,000	3-35-1750	ODOT-RIDES TO WELLNESS	50,000	50,000	50,000	50,000
56,852	118,442	85,000	3-35-9902	STF FUNDS	85,000	85,000	85,000	85,000
209,685	400,940	250,000	3-35-9903	STG FUNDS 5310-FEDERAL	250,000	250,000	250,000	250,000
69	81		3-61-9000	INTEREST EARNINGS				
269,838	522,763	433,000	TOTAL DEPT 230 R E V E N U E S		435,000	435,000	435,000	435,000
E X P E N S E S								
MATERIALS & SERVICES								
209,685	400,941	250,000	5-20-5714	CONTRACTUAL SVC-STG 531	250,000	250,000	250,000	250,000
56,852	118,442	85,000	5-20-5717	CONTRACTUAL SVC-STF	85,000	85,000	85,000	85,000
		38,000	5-20-5737	DRIVE LESS CONNECT CNTR	50,000	50,000	50,000	50,000
		60,000	5-20-5738	RIDES TO WELLNESS-CONTR	50,000	50,000	50,000	50,000
266,537	519,383	433,000	TOTAL MATERIALS & SERVICES		435,000	435,000	435,000	435,000
266,537	519,383	433,000	TOTAL DEPT 230 E X P E N S E S		435,000	435,000	435,000	435,000
269,838	522,763	433,000	TOTAL FUND 235 R E V E N U E S		435,000	435,000	435,000	435,000
266,537	519,383	433,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		435,000	435,000	435,000	435,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
266,537	519,383	433,000	TOTAL FUND 235 E X P E N S E S		435,000	435,000	435,000	435,000

DEPARTMENT: Community Corrections

Mission Statement:

The mission of the Union/Wallowa County Community Corrections Program is to promote public safety by holding offenders accountable for their actions, and reducing the risk of future criminal behavior. Offenders undergo an assessment to determine which criminogenic risk factors (criminal history, attitude, associates, substance abuse, antisocial patterns, educations, leisure/recreation, marital/family) need to be addressed through case planning based on evidence-based practices.

Program Description:

Provide supervision of felony parole and probation offenders and selected misdemeanor offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole, and Interstate Compact.

Personnel Costs:

One Director, one Support Staff position, one Probation Services Specialist, two Parole/Probation Officer I positions, and two Parole/Probation Officer II positions.

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
528,851	824,345	811,150	3-01-0101	BEGINNING FUND BALANCE	925,150	925,150	925,150	925,150
687,794	682,938	831,225	3-34-2300	COMM CORRECTIONS REIMB.	810,484	810,484	810,484	810,484
39,433	38,907	39,433	3-35-1000	DOC MEASURE 57-UNION CO				
-----	259	1,821	3-35-1060	TRANSITION	2,998	2,998	2,998	2,998
114,730	-----	-----	3-35-1061	STATE-HB 3194				
-----	-----	104,415	3-35-1063	CJC-JUSTICE REINVESTMEN	104,415	104,415	104,415	104,415
20,340	-----	-----	3-35-1075	CJC MEASURE 57				
33,713	27,094	40,615	3-35-1535	VAW FEDERAL GRANT REVEN				
23,238	34,132	44,007	3-35-1700	SFS GRANTS	28,740	28,740	28,740	28,740
146,828	150,994	150,994	3-35-9310	SB1145	165,825	165,825	165,825	165,825
52,442	56,135	45,000	3-42-1900	PROBATION FEES, FELON	45,000	45,000	45,000	45,000
2,805	5,545	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
2,832	3,609	2,500	3-61-9000	INTEREST EARNINGS	2,500	2,500	2,500	2,500
2,806	3,174	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
1,470	605	-----	3-69-0100	CREDIT CARD CLEARING AC				
1,657,282	1,827,737	2,076,660	TOTAL DEPT 240	R E V E N U E S	2,090,612	2,090,612	2,090,612	2,090,612
E X P E N S E S								
PERSONNEL SERVICES								
65,964	72,204	75,348	5-10-1128	DIRECTOR	77,003	77,003	77,003	77,003
45,456	46,368	47,279	5-10-1147	DEPARTMENT SECRETARY	48,221	48,221	48,221	48,221
176,449	93,475	100,424	5-10-1156	PAROLE/PROBA OFFICER I	94,146	94,146	94,146	94,146
21,476	23,000	17,505	5-10-1159	PROB SRV SPEC-DOC GRANT	14,446	14,446	14,446	14,446
13,155	13,416	25,048	5-10-1186	VAW FEDERAL GRANT OFFIC				
21,466	23,000	53,524	5-10-1189	PROB SRV SPEC-JRI	33,755	33,755	33,755	33,755
-----	67,194	112,678	5-10-1191	PAROLE/PROBATION OFF II	86,244	86,244	86,244	86,244
-----	26,832	25,563	5-10-1550	SFS GRANT	28,748	28,748	28,748	28,748
-----	-----	-----	5-10-1692	OVERTIME-DOC M57	5,000	5,000	5,000	5,000
176,767	178,113	192,385	5-10-2810	PERSONNEL BENEFITS	225,417	225,417	225,417	225,417
-----	2,474	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
520,733	546,076	649,754	TOTAL	PERSONNEL SERVICES	612,980	612,980	612,980	612,980
		7.25	TOTAL	FTE'S	6.25	6.25	6.25	6.25
MATERIALS & SERVICES								
2,999	-----	-----	5-20-2244	CJC MEASURE 57				
-----	2,523	2,523	5-20-3101	ADMINSTRATIVE FEES	2,523	2,523	2,523	2,523
-----	50,710	60,000	5-20-4115	HB 3194				
-----	-----	80,665	5-20-4117	JUSTICE REINVESTMENT PR	70,660	70,660	70,660	70,660
1,239	1,259	2,000	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
629	758	650	5-20-5310	POSTAGE	800	800	800	800
1,204	1,434	1,500	5-20-5320	TELEPHONE	1,750	1,750	1,750	1,750
995	245	3,000	5-20-5709	CLIENT SERVICES, MISD	3,000	3,000	3,000	3,000
90,121	90,777	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED						
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
800	1,475	7,865	5-20-5712	MEASURE 57 DOC	7,865	7,865	7,865	7,865
150,994	150,994	150,994	5-20-5750	SB 1145 - NEW IMPACT	165,825	165,825	165,825	165,825
6,037	5,557	9,000	5-20-5800	TRAVEL/TRAINING	10,000	10,000	10,000	10,000
21,661	7,600	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
4,266	3,326	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
3,296	7,980	8,000	5-20-6601	LABORATORY	5,000	5,000	5,000	5,000
292,209	332,606	601,165		TOTAL MATERIALS & SERVICES	543,891	543,891	543,891	543,891
CAPITAL OUTLAY								
19,996	-----	50,000	5-40-7421	VEHICLE PURCHASE				
19,996		50,000		TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
-----	-----	775,741	5-60-8200	CONTINGENCY	933,741	933,741	933,741	933,741
		775,741		TOTAL CONTINGENCY/MISC.	933,741	933,741	933,741	933,741
832,938	878,682	2,076,660		TOTAL DEPT 240 E X P E N S E S	2,090,612	2,090,612	2,090,612	2,090,612
1,657,282	1,827,737	2,076,660		TOTAL FUND 240 R E V E N U E S	2,090,612	2,090,612	2,090,612	2,090,612
520,733	546,076	649,754		TOTAL PERSONNEL SERVICES	612,980	612,980	612,980	612,980
292,209	332,606	601,165		TOTAL MATERIALS & SERVICES	543,891	543,891	543,891	543,891
19,996		50,000		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		775,741		TOTAL CONTINGENCY/MISC.	933,741	933,741	933,741	933,741
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
832,938	878,682	2,076,660		TOTAL FUND 240 E X P E N S E S	2,090,612	2,090,612	2,090,612	2,090,612
				TOTAL FUND 240 F T E ' S	6.25	6.25	6.25	6.25

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DEPARTMENT: Crime Victims Programs

Mission Statement:

To offer victim assistance to all victims in their contact with the criminal justice system, protect the rights of crime victims and to pursue justice for all victims of crime with skill, honor and integrity.

Program Description:

We offer assistance to victims of crime by assisting the victim with filing Crime Victims' Compensation forms, determining restitution for damages resulting from crime, retrieval of victims' property held in evidence, notification of court dates, advocacy in the courtroom, providing victims with their "victims' rights", provide transportation for victims who do not have a means of transportation to and from court matters, community referrals and general help in making sense out of the complicated criminal justice process.

Major Objectives for FY 2016-17:

To continue to improve the victim assistance program and build on the current services provided to all victims of crime in Union County.

BUDGET DOCUMENT

245- CRIME VICTIM PROGRAM
240- PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
2,288-	7,675	-----	3-01-0101	BEGINNING FUND BALANCE		5,062	5,062	5,062
30,056	25,459	24,633	3-34-1530	VOCA	47,534	47,534	47,534	47,534
-----	-----	-----	3-34-1531	VOCA ONE TIME GRANT	19,472	19,472	19,472	19,472
-----	-----	42,768	3-35-1063	CJC-JUSTICE REINVESTMEN	64,184	64,184	64,184	64,184
33,193	24,895	37,132	3-35-1529	ST OF OR CRIME VICTIM P	31,715	31,715	31,715	31,715
51,763	57,699	61,310	3-35-1535	VAW FEDERAL GRANT REVEN				
-----	-----	-----	3-96-3000	GENERAL FUND-TRANSFER I	13,062			
12,000	7,500	7,500	3-96-3100	JUSTICE COURT-TRANSFER		8,000	8,000	8,000
124,724	123,228	173,343		TOTAL DEPT 240 R E V E N U E S	175,967	175,967	175,967	175,967
E X P E N S E S								
PERSONNEL SERVICES								
40,413	40,260	41,050	5-10-1128	DIRECTOR	41,866	41,866	41,866	41,866
38,433	42,235	87,798	5-10-1186	VAW FEDERAL GRANT VAP				
-----	-----	-----	5-10-1189	VICTIM'S SPECIALIST	48,221	48,221	48,221	48,221
36,605	37,484	40,085	5-10-2810	PERSONNEL BENEFITS	41,877	41,877	41,877	41,877
115,451	119,979	168,933		TOTAL PERSONNEL SERVICES	131,964	131,964	131,964	131,964
		1.75		TOTAL FTE'S	1.75	1.75	1.75	1.75
MATERIALS & SERVICES								
676	851	1,085	5-20-5310	POSTAGE	900	900	900	900
111	131	125	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
170	308	350	5-20-5510	COPYING	300	300	300	300
178	1,203	1,850	5-20-5800	TRAVEL/TRAINING	12,601	12,601	12,601	12,601
-----	-----	-----	5-20-5816	EMERGENCY SERVICES	6,278	6,278	6,278	6,278
465	502	1,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,591	10,591	10,591	10,591
1,600	2,995	4,410		TOTAL MATERIALS & SERVICES	32,170	32,170	32,170	32,170
CAPITAL OUTLAY								
-----	-----	-----	5-40-4610	REPAIR & MAINT BUILDING	11,833	11,833	11,833	11,833
				TOTAL CAPITAL OUTLAY	11,833	11,833	11,833	11,833
117,051	122,974	173,343		TOTAL DEPT 240 E X P E N S E S	175,967	175,967	175,967	175,967
124,724	123,228	173,343		TOTAL FUND 245 R E V E N U E S	175,967	175,967	175,967	175,967
115,451	119,979	168,933		TOTAL PERSONNEL SERVICES	131,964	131,964	131,964	131,964
1,600	2,995	4,410		TOTAL MATERIALS & SERVICES	32,170	32,170	32,170	32,170
				TOTAL CAPITAL OUTLAY	11,833	11,833	11,833	11,833
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
117,051	122,974	173,343		TOTAL FUND 245 E X P E N S E S	175,967	175,967	175,967	175,967
		1.75		TOTAL FUND 245 F T E ' S	1.75	1.75	1.75	1.75

DEPARTMENT: MERA Fund

Mission Statement:

To honor community commitments providing sustainable resource management for a healthy forest and to minimize the need for County financial commitments to MERA while at the same time recognizing that the property was purchased with recreational funds with the intention to provide public recreational opportunities.

Program Description:

Union County purchased 3700 acres on Mt. Emily on October 31, 2008 with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. Maintenance and development projects of MERA will seek grant dollars where available.

Major Objectives for FY 2016-17:

- Manage for sustainable grazing
- Manage timber, implement forest consultant
- Maintain trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections and park boundaries
- Construct new trails providing connectivity
- Develop motocross track
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

Personnel:

One Parks Coordinator

BUDGET DOCUMENT

247- MERA

501- RECREATION PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

31,672	59,621	-----	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	35,000	35,000
7,956	35,924	-----	3-35-1573	RTP GRANT 11 TRAIL CONS				
6,057	44,803	-----	3-35-1575	RTP GRANT DEVELOPMNT (1				
40,412	105,766	-----	3-35-1700	ATV O&M (13)				
-----	-----	106,289	3-35-1725	ATV '15-'17 O&M	79,402	79,402	79,402	79,402
-----	-----	-----	3-35-1735	ATV O&M 16/DOZER	61,400	61,400	61,400	61,400
288	17,862	42,950	3-35-1740	RTP GRANT (13)	31,016	31,016	31,016	31,016
-----	-----	-----	3-35-1745	ATV 16 DEV/MOTOX & WELL	44,475	44,475	44,475	44,475
30,910	-----	-----	3-35-1750	ATV 12 O&M				
-----	-----	-----	3-35-1755	RTP GRANT 16 DEVELOPMEN	52,800	52,800	52,800	52,800
-----	-----	138,000	3-35-4500	FOREST MANAGEMENT	138,000	138,000	138,000	138,000
98-	164	-----	3-61-9000	INTEREST EARNINGS				
-----	6,345	4,240	3-62-5000	GRAZING LEASE	5,000	5,000	5,000	5,000
3,199	700	500	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
-----	-----	10,000	3-96-3150	PUBLIC WORKS-TRANSFER I				
30,000	30,000	25,000	3-96-3350	WIND ENERGY TRANSFER IN	20,000	20,000	20,000	20,000
20,000	20,000	10,000	3-96-8000	PARKS FUND - TRANSFERS	10,000	10,000	10,000	10,000
170,396	321,185	336,979		TOTAL DEPT 501 R E V E N U E S	477,593	477,593	477,593	477,593

E X P E N S E S

PERSONNEL SERVICES

46,464	54,501	55,577	5-10-1126	COORDINATOR	49,752	49,752	49,752	49,752
21,053	24,102	25,033	5-10-2810	PERSONNEL BENEFITS	22,128	22,128	22,128	22,128
67,517	78,603	80,610		TOTAL PERSONNEL SERVICES	71,880	71,880	71,880	71,880
		1.00		TOTAL FTE'S	.82	.82	.82	.82

MATERIALS & SERVICES

-----	-----	138,000	5-20-3111	FOREST MANAGEMENT	134,466	134,466	134,466	134,466
285	-----	1,529	5-20-4618	MISC	1,132	1,132	1,132	1,132
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
101	453	6,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
678	2,339	22,500	5-20-5710	CONTRACTUAL SERVICES	22,500	22,500	22,500	22,500
1,343	126	1,650	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
1,468	8,928	12,500	5-20-6110	SUPPLIES & MATERIALS	12,500	12,500	12,500	12,500
-----	-----	-----	5-20-6115	ADMINISTRATIVE SUPPORT	4,000	4,000	4,000	4,000
11,955	7,768	12,000	5-20-6261	FUEL/VEHICLE MAINT	12,000	12,000	12,000	12,000
14,053	13,991	15,000	5-20-8470	TAXES & FIRE PATROL ASM	18,000	18,000	18,000	18,000
30,123	33,845	209,419		TOTAL MATERIALS & SERVICES	206,838	206,838	206,838	206,838

CAPITAL OUTLAY

-----	-----	-----	5-40-4625	ATV 16 DEV/MOTOX & WELL	48,475	48,475	48,475	48,475
-----	-----	-----	5-40-4630	RTP GRANT 16 DEVELOPMEN	66,000	66,000	66,000	66,000
7,526	30,439	-----	5-40-6804	RTP GRANT 11 TRAIL CONS				
5,174	27,479	-----	5-40-6805	RTP GRANT 12 DEVELOPMEN				

BUDGET DOCUMENT

247- MERA

501- RECREATION PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
436	20,037	42,950	5-40-6806	RTP GRANT 13 DEVELOPMEN	23,000	23,000	23,000	23,000
-----	-----	-----	5-40-6855	ATV O&M 16 DOZER	61,400	61,400	61,400	61,400
-----	21,526	4,000	5-40-7442	EQUIPMENT PURCHASE				
13,136	99,481	46,950		TOTAL CAPITAL OUTLAY	198,875	198,875	198,875	198,875
110,776	211,929	336,979		TOTAL DEPT 501 E X P E N S E S	477,593	477,593	477,593	477,593
170,396	321,185	336,979		TOTAL FUND 247 R E V E N U E S	477,593	477,593	477,593	477,593
67,517	78,603	80,610		TOTAL PERSONNEL SERVICES	71,880	71,880	71,880	71,880
30,123	33,845	209,419		TOTAL MATERIALS & SERVICES	206,838	206,838	206,838	206,838
13,136	99,481	46,950		TOTAL CAPITAL OUTLAY	198,875	198,875	198,875	198,875
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
110,776	211,929	336,979		TOTAL FUND 247 E X P E N S E S	477,593	477,593	477,593	477,593
				TOTAL FUND 247 F T E ' S	.82	.82	.82	.82

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DEPARTMENT: Sheriff Reserve Program Fund

Program Description:

This fund was created in FY 2012-13 to allow for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, donations, etc. Reserve Officers are then compensated through county payroll for those hours for which reimbursement revenue is available.

249- SHERIFF RESERVE PROG FU		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
12,813	2,996	2,500	3-01-0101	BEGINNING FUND BALANCE	2,500	2,500	2,500	2,500
9,250	14,273	22,500	3-37-3100	RESERVE DEPUTY REIMB	22,500	22,500	22,500	22,500
40	-----	-----	3-61-9000	INTEREST EARNINGS				
22,103	17,269	25,000	TOTAL DEPT 240 R E V E N U E S		25,000	25,000	25,000	25,000
E X P E N S E S								
PERSONNEL SERVICES								
16,967	17,628	22,000	5-10-1551	RESERVE DEPUTIES	22,000	22,000	22,000	22,000
2,140	2,750	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
19,107	20,378	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
-----	-----	-----	5-20-6110	SUPPLIES				
TOTAL MATERIALS & SERVICES								
19,107	20,378	25,000	TOTAL DEPT 240 E X P E N S E S		25,000	25,000	25,000	25,000
22,103	17,269	25,000	TOTAL FUND 249 R E V E N U E S		25,000	25,000	25,000	25,000
19,107	20,378	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
19,107	20,378	25,000	TOTAL FUND 249 E X P E N S E S		25,000	25,000	25,000	25,000

DEPARTMENT: Title III

Mission Statement:

Provide for disbursement of funding received under Title III of Federal PL 106-303 “Secure Rural Schools and Community Self-Determination Act of 2000.” – Fund 253

Program Description:

Categories eligible for funding:

- Search, Rescue & Emergency Services
- Community Service Work Camps
- Easement Purchases
- Forest Related Education Opportunities
- Fire Prevention and County Planning
- Community Forestry

Fund 252:

Provide for receipt and expenditure of extension of program under SR 2008 – Categories eligible for funding narrowed to the following and any funds not obligated by the end of authorization period must be returned.

- Firewise Communities Program
- Search, Rescue and other Emergency Services performed on Federal land
- Community Wildfire Protection Plans

BUDGET DOCUMENT

252- TITLE III - SR2008

100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,872	2,377	130,000	3-01-0101	BEGINNING FUND BALANCE	150,000	150,000	150,000	150,000
20,000	20,000	55,000	3-35-1550	TITLE III	60,000	60,000	60,000	60,000
505	615	350	3-61-9000	INTEREST EARNINGS	500	500	500	500
22,377	22,992	185,350		TOTAL DEPT 100 R E V E N U E S	210,500	210,500	210,500	210,500

E X P E N S E S

MATERIALS & SERVICES

20,000	20,000	185,350	5-20-5710	CONTRACTUAL SERVICES	210,500	210,500	210,500	210,500
20,000	20,000	185,350		TOTAL MATERIALS & SERVICES	210,500	210,500	210,500	210,500
20,000	20,000	185,350		TOTAL DEPT 100 E X P E N S E S	210,500	210,500	210,500	210,500
22,377	22,992	185,350		TOTAL FUND 252 R E V E N U E S	210,500	210,500	210,500	210,500
20,000	20,000	185,350		TOTAL PERSONNEL SERVICES	210,500	210,500	210,500	210,500
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
20,000	20,000	185,350		TOTAL FUND 252 E X P E N S E S	210,500	210,500	210,500	210,500

BUDGET DOCUMENT

253- NAT FOREST SERV-TITLE III
 100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
86,676	60,009	60,050	3-01-0101	BEGINNING FUND BALANCE	60,000	60,000	60,000	60,000
318	225	200	3-61-9000	INTEREST EARNINGS	200	200	200	200
86,994	60,234	60,250	TOTAL DEPT 100 R E V E N U E S		60,200	60,200	60,200	60,200
E X P E N S E S								
MATERIALS & SERVICES								
26,984	119	60,250	5-20-5710	CONTRACTUAL SERVICES	60,200	60,200	60,200	60,200
26,984	119	60,250	TOTAL MATERIALS & SERVICES		60,200	60,200	60,200	60,200
26,984	119	60,250	TOTAL DEPT 100 E X P E N S E S		60,200	60,200	60,200	60,200
86,994	60,234	60,250	TOTAL FUND 253 R E V E N U E S		60,200	60,200	60,200	60,200
26,984	119	60,250	TOTAL PERSONNEL SERVICES		60,200	60,200	60,200	60,200
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
26,984	119	60,250	TOTAL FUND 253 E X P E N S E S		60,200	60,200	60,200	60,200

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DEPARTMENT: Economic Development

Mission Statement:

Utilize funds from State lottery and transient room tax for economic development in Union County.

Program Description:

Funds generated from Union County's 3 percent transient room tax are collected and utilized for economic development purposes in accordance with an ordinance, which established the tax. Recipients of these funds are UCEDC, Union County Chamber of Commerce, Blue Mountain Conference Center, and small city service organizations. Discretionary grants for economic development and tourism projects are also funded through this revenue.

The Union County Chamber receives transient room tax funding for Tourism Promotion which is a program sponsored by Union County and the City of La Grande.

In 2016-17 Union County will continue to contract with UCEDC for economic development services previously performed by County staff.

Other Revenue:

State lottery revenue, land sale proceeds, state grants, and state loans are budgeted to service the debt incurred for land purchase and infrastructure to be completed if land sales and business recruitment are realized.

BUDGET DOCUMENT

255- ECONOMIC DEVELOPMENT FU
610- TRANSIENT ROOM TAX

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
244,990	292,254	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	35,000	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	35,000	35,000
161,437	143,012	145,000	3-13-3000	MOTEL/HOTEL TAX	152,000	152,000	152,000	152,000
1,217	1,268	600	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
-----	1,099	-----	3-69-0000	MISC REFUND & RESOURCE				
407,644	437,633	180,600	TOTAL DEPT 610	R E V E N U E S	188,000	188,000	188,000	188,000
E X P E N S E S								
MATERIALS & SERVICES								
32,500	32,500	35,000	5-20-4348	UCEDC	35,000	35,000	35,000	35,000
40,000	40,000	42,500	5-20-4525	TOURISM PROMOTION	45,000	45,000	45,000	45,000
23,719	23,719	24,000	5-20-5710	CONTRACTUAL SERVICES	25,070	25,070	25,070	25,070
14,072	14,072	14,000	5-20-8120	CHAMBER OF COMMERCE	15,000	15,000	15,000	15,000
18,707	6,500	11,000	5-20-8123	DISCRETIONARY	11,000	11,000	11,000	11,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES	6,000	6,000	6,000	6,000
10,000	10,000	10,000	5-20-8128	BLUE MTN CONFERENCE CEN	14,000	14,000	14,000	14,000
144,998	132,791	142,500	TOTAL MATERIALS & SERVICES		151,070	151,070	151,070	151,070
CONTINGENCY/MISC.								
-----	-----	38,100	5-60-8200	CONTINGENCY	36,930	36,930	36,930	36,930
		38,100	TOTAL CONTINGENCY/MISC.		36,930	36,930	36,930	36,930
144,998	132,791	180,600	TOTAL DEPT 610	E X P E N S E S	188,000	188,000	188,000	188,000

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

R E V E N U E S								
-----	-----	245,000	3-01-0101	BEGINNING FUND BALANCE	360,000	360,000	360,000	360,000
-----	-----	200,000	3-35-1528	STATE GRANT PROCEEDS	1,420,000	1,420,000	1,420,000	1,420,000
-----	-----	1,500,000	3-35-9140	STATE LOAN PROCEEDS				
119,715	120,787	110,000	3-35-9400	STATE LOTTERY MONIES	125,000	125,000	125,000	125,000
-----	-----	1,000,000	3-64-1100	LAND SALE	500,000	500,000	500,000	500,000
45,946	2,610	-----	3-69-0000	MISC REFUND & RESOURCE				
165,661	123,397	3,055,000	TOTAL DEPT 620	R E V E N U E S	2,405,000	2,405,000	2,405,000	2,405,000
E X P E N S E S								
MATERIALS & SERVICES								
11,691	21,260	211,930	5-20-5710	CONTRACTUAL SERVICES	380,350	380,350	380,350	380,350
-----	963	8,570	5-20-6112	UCEDC SPREICIFIC PROGRAM				

255- ECONOMIC DEVELOPMENT FU		BUDGET DOCUMENT						
620- LOTTERY MONIES		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
11,691	22,223	220,500		TOTAL MATERIALS & SERVICES	380,350	380,350	380,350	380,350
CAPITAL OUTLAY								
-----	-----	2,665,000	5-40-4610	INFRASTRUCTURE IMPROVE	1,920,000	1,920,000	1,920,000	1,920,000
		2,665,000		TOTAL CAPITAL OUTLAY	1,920,000	1,920,000	1,920,000	1,920,000
TRANSFERS								
40,000	65,000	40,000	5-50-9076	TRANSFER TO BUFFALO PK	65,000	65,000	65,000	65,000
40,000	65,000	40,000		TOTAL TRANSFERS	65,000	65,000	65,000	65,000
LOANS								
27,767	27,767	28,000	5-70-7910	LOAN PAYABLE	28,000	28,000	28,000	28,000
-----	-----	90,000	5-70-7911	LOAN PAYABLE				
53,624	9,207	10,000	5-70-7913	LOAN PAYABLE	10,000	10,000	10,000	10,000
2,971	817	1,500	5-70-7915	INTEREST ON LOAN	1,650	1,650	1,650	1,650
84,362	37,791	129,500		TOTAL LOANS	39,650	39,650	39,650	39,650
136,053	125,014	3,055,000		TOTAL DEPT 620 E X P E N S E S	2,405,000	2,405,000	2,405,000	2,405,000
573,305	561,030	3,235,600		TOTAL FUND 255 R E V E N U E S	2,593,000	2,593,000	2,593,000	2,593,000
				TOTAL PERSONNEL SERVICES				
156,689	155,014	363,000		TOTAL MATERIALS & SERVICES	531,420	531,420	531,420	531,420
		2,665,000		TOTAL CAPITAL OUTLAY	1,920,000	1,920,000	1,920,000	1,920,000
40,000	65,000	40,000		TOTAL TRANSFERS	65,000	65,000	65,000	65,000
		38,100		TOTAL CONTINGENCY/MISC.	36,930	36,930	36,930	36,930
84,362	37,791	129,500		TOTAL LOANS	39,650	39,650	39,650	39,650
				TOTAL OTHER REQUIREMENTS				
281,051	257,805	3,235,600		TOTAL FUND 255 E X P E N S E S	2,593,000	2,593,000	2,593,000	2,593,000

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DEPARTMENT: Community Development Loan Fund

Mission Statement:

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department.

Current funds remain from a previous program for housing rehabilitation.

260- COMM DEVELOP LOAN FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
9,860	9,899	9,925	3-01-0101	BEGINNING FUND BALANCE	9,975	9,975	9,975	9,975
39	37	25	3-61-9000	INTEREST EARNINGS	25	25	25	25
9,899	9,936	9,950	TOTAL DEPT 100 R E V E N U E S		10,000	10,000	10,000	10,000
E X P E N S E S								
MATERIALS & SERVICES		9,950	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
-----		9,950	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
		9,950	TOTAL DEPT 100 E X P E N S E S		10,000	10,000	10,000	10,000
9,899	9,936	9,950	TOTAL FUND 260 R E V E N U E S		10,000	10,000	10,000	10,000
		9,950	TOTAL PERSONNEL SERVICES		10,000	10,000	10,000	10,000
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		9,950	TOTAL FUND 260 E X P E N S E S		10,000	10,000	10,000	10,000

DEPARTMENT: Watershed

Mission Statement:

To provide a means for payment of staff for the Grande Ronde Model Watershed Program from revenues received from BPA and other funding sources.

Labor Costs:

One Office Manager, one Office Assistant/GIS Technician, one Data Base Manager and one Field Biologist, and one Public Involvement Coordinator.

BUDGET DOCUMENT

263- WATERSHED
100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA -- ADOPTED
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

2	2	-----	3-01-0101	BEGINNING FUND BALANCE				
326,999	289,159	280,215	3-35-1800	GRMW FOUNDATION	351,545	356,545	356,545	356,545
327,001	289,161	280,215	TOTAL DEPT 100 R E V E N U E S		351,545	356,545	356,545	356,545

263- WATERSHED
603- WATERSHED

E X P E N S E S

PERSONNEL SERVICES

53,520	54,588	55,680	5-10-1111	OFFICE MANAGER	56,794	56,794	56,794	56,794
-----	-----	36,414	5-10-1113	OFFICE ASSISTANT/GIS TE	37,148	37,148	37,148	37,148
46,344	47,268	48,213	5-10-1120	DATA BASE MANAGER	49,180	49,180	49,180	49,180
45,864	46,776	47,712	5-10-1201	FIELD BIOLOGIST	48,666	53,666	53,666	53,666
40,284	8,474	-----	5-10-1202	PUBLIC INVOLVE/ED COORD	41,000	41,000	41,000	41,000
35,004	35,700	-----	5-10-1550	PART-TIME INTERN				
105,983	96,352	92,196	5-10-2810	PERSONNEL BENEFITS	118,757	118,757	118,757	118,757
326,999	289,158	280,215	TOTAL PERSONNEL SERVICES		351,545	356,545	356,545	356,545
		4.00	TOTAL FTE'S		5.00	5.00	5.00	5.00
326,999	289,158	280,215	TOTAL DEPT 603 E X P E N S E S		351,545	356,545	356,545	356,545
327,001	289,161	280,215	TOTAL FUND 263 R E V E N U E S		351,545	356,545	356,545	356,545
326,999	289,158	280,215	TOTAL PERSONNEL SERVICES		351,545	356,545	356,545	356,545
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
326,999	289,158	280,215	TOTAL FUND 263 E X P E N S E S		351,545	356,545	356,545	356,545
		4.00	T O T A L FUND 263 F T E ' S		5.00	5.00	5.00	5.00

DEPARTMENT: Agri Services

Mission Statement:

To maintain stream gauging stations and conduct readings in accordance with work plans developed with funding partners. Provide assistance to the Union County Watermaster in performing his duties.

Program Description:

Watermaster Technician monitors and maintains stream-gauging stations. Funding for the position is provided through various grants and cooperative agreements. Participants include the U.S. Forest Service and Oregon Water Resources Department.

Major Objectives:

- Improve available digital information for improved response time for public and intergovernmental requests for water right information.
- Fund the Assistant Watermaster position at or near FTE to maintain and operate the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

BUDGET DOCUMENT

265- AGRICULTURE SERVICES FU
601- WATERMASTER

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
91,744	88,330	85,000	3-01-0101	BEGINNING FUND BALANCE	90,000	90,000	90,000	90,000
12,500	12,500	12,500	3-31-3010	USFS-WATER MEASUREMENT	12,500	12,500	12,500	12,500
34,125	45,500	45,500	3-35-9000	STATE OF OREGON	45,500	45,500	45,500	45,500
332	301	300	3-61-9000	INTEREST EARNINGS	300	300	300	300
50	-----	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
138,751	146,631	143,500	TOTAL DEPT 601 R E V E N U E S		148,500	148,500	148,500	148,500
E X P E N S E S								
PERSONNEL SERVICES								
38,237	39,744	45,027	5-10-1176	ASST. WATERMASTER	45,925	45,925	45,925	45,925
9,847	10,055	11,383	5-10-2810	PERSONNEL BENEFITS	11,691	11,691	11,691	11,691
48,084	49,799	56,410	TOTAL PERSONNEL SERVICES		57,616	57,616	57,616	57,616
		.80	TOTAL FTE'S		.80	.80	.80	.80
MATERIALS & SERVICES								
-----	-----	2,000	5-20-4410	OFFICE RENT	2,000	2,000	2,000	2,000
259	87	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
2,078	372	5,000	5-20-7421	MAINT & EQUIPMENT REPAI	5,000	5,000	5,000	5,000
2,337	459	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
CONTINGENCY/MISC.								
-----	-----	78,290	5-60-8200	CONTINGENCY	82,084	82,084	82,084	82,084
		78,290	TOTAL CONTINGENCY/MISC.		82,084	82,084	82,084	82,084
50,421	50,258	143,500	TOTAL DEPT 601 E X P E N S E S		148,500	148,500	148,500	148,500
138,751	146,631	143,500	TOTAL FUND 265 R E V E N U E S		148,500	148,500	148,500	148,500
48,084	49,799	56,410	TOTAL PERSONNEL SERVICES		57,616	57,616	57,616	57,616
2,337	459	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		78,290	TOTAL CONTINGENCY/MISC.		82,084	82,084	82,084	82,084
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
50,421	50,258	143,500	TOTAL FUND 265 E X P E N S E S		148,500	148,500	148,500	148,500
			T O T A L FUND 265 F T E ' S		.80	.80	.80	.80

DEPARTMENT: Non-Medical Transportation Fund

Mission Statement:

To accept funding on behalf of Community Connection of Northeast Oregon to provide non-medical transportation services to eligible clients. These funds are provided through a grant from the Oregon Department of Human Services. Union County serves as the fiscal agent. Community Connection provides the services and the required matching funds.

266- NON-MED TRANSPORTATION		BUDGET DOCUMENT		YEAR 2016-2017					
230- SPECIAL PROGRAMS		ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-- HISTORICAL DATA --		2015-2016							
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
589	1,751-	-----	3-01-0101	BEGINNING FUND BALANCE					
62,996	76,360	250,000	3-35-1700	DHS GRANT	182,000	182,000	182,000	182,000	182,000
5	8	-----	3-61-9000	INTEREST EARNINGS					
23,268	19,674	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000	30,000
86,858	94,291	280,000	TOTAL DEPT 230 R E V E N U E S		212,000	212,000	212,000	212,000	212,000
E X P E N S E S									
MATERIALS & SERVICES									
62,996	69,520	250,000	5-20-5710	CONTRACTUAL SERVICES	182,000	182,000	182,000	182,000	182,000
25,612	20,659	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000	30,000
88,608	90,179	280,000	TOTAL MATERIALS & SERVICES		212,000	212,000	212,000	212,000	212,000
88,608	90,179	280,000	TOTAL DEPT 230 E X P E N S E S		212,000	212,000	212,000	212,000	212,000
86,858	94,291	280,000	TOTAL FUND 266 R E V E N U E S		212,000	212,000	212,000	212,000	212,000
88,608	90,179	280,000	TOTAL PERSONNEL SERVICES		212,000	212,000	212,000	212,000	212,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
88,608	90,179	280,000	TOTAL FUND 266 E X P E N S E S		212,000	212,000	212,000	212,000	212,000

DEPARTMENT: Human Services

Mission Statement:

Provide quality public health, alcohol and drug, and veteran services to citizens of Union County.

Program Description:

Contracted work for public health, alcohol and drug, and veterans services from state and federal grant funds. This budget allows for payment of revenues received by Union County for these programs to the contract provider, currently Center for Human Development (CHD).

This budget includes the addition of two new grant funded Resource Coordinators to work in Union County schools to provide coordination for schools and community social services agencies. (Union County CARE program)

Labor Costs:

Two Resource Coordinators and one part time public health employee who is contracted to CHD. The part time employee remained a county employee and part of the AFSCME Union at the time of CHD's privatization. The Public Health Administrator employed by CHD is contracted to Union County for minimal hours each month to fulfill the public health administrative duties that must be performed by a county employee.

BUDGET DOCUMENT

268- HUMAN SERVICES PROGRAM
230- SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

9,303	195,723	25,000	3-01-0101	BEGINNING FUND BALANCE	15,000	15,000	15,000	15,000
-----	83,190	61,586	3-33-2200	CARE PROGRAM REVENUE	70,031	70,031	70,031	70,031
-----	23,839	32,000	3-34-8000	VETERANS-ODVA	42,000	42,000	42,000	42,000
693,670	579,360	700,000	3-35-1700	DHS GRANT FUNDS-MMIS	700,000	700,000	700,000	700,000
104,000	5,778	70,000	3-35-1750	DHS PREVENTION (CARE)	70,000	70,000	70,000	70,000
-----	-----	-----	3-35-1780	DHS-PUBLIC HEALTH	870,000	870,000	870,000	870,000
47,403	105,600	90,000	3-35-2000	MAC REVENUE	70,000	70,000	70,000	70,000
-----	56,190	743,614	3-35-9110	OHA-M.H. FUNDS	750,000	750,000	750,000	750,000
38,865	39,727	45,633	3-67-1000	LOCAL SUPPORT	52,025	52,025	52,025	52,025
291,362	220,000	255,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	255,000	255,000	255,000	255,000
54,858	23,119	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
38,317	52,800	50,000	3-69-1000	MAC LOCAL SUPPORT	40,000	40,000	40,000	40,000
1,277,778	1,385,326	2,102,833	TOTAL DEPT 230 R E V E N U E S		2,964,056	2,964,056	2,964,056	2,964,056

E X P E N S E S

PERSONNEL SERVICES

8,781	82,330	90,054	5-10-1126	RESOURCE COORDINATOR	96,442	96,442	96,442	96,442
703	41,311	56,532	5-10-2810	PERSONNEL BENEFITS	48,589	48,589	48,589	48,589
9,484	123,641	146,586	TOTAL PERSONNEL SERVICES		145,031	145,031	145,031	145,031
		2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

MATERIALS & SERVICES

-----	-----	743,614	5-20-3125	OHA CONTRACTUAL SERVICE	750,000	750,000	750,000	750,000
-----	-----	-----	5-20-3127	PUBLIC HEALTH-CONTRAC S	870,000	870,000	870,000	870,000
597,820	675,210	700,000	5-20-5710	DHS GRANT CONTRACTUAL S	700,000	700,000	700,000	700,000
-----	23,839	32,000	5-20-5745	VETERANS SRVS-CONTRACTU	42,000	42,000	42,000	42,000
86	2,112	4,500	5-20-5800	TRAVEL/TRAINING	4,500	4,500	4,500	4,500
58,178	35,062	30,000	5-20-5802	MIS SERVICES	30,000	30,000	30,000	30,000
541	4,019	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
260,000	220,000	255,000	5-20-6112	DHS MATCH-MISC EXPENSE	255,000	255,000	255,000	255,000
69,679	52,800	50,000	5-20-6118	MAC MATCH	40,000	40,000	40,000	40,000
47,403	105,600	90,000	5-20-6119	MAC CONTRACTUAL	70,000	70,000	70,000	70,000
-----	-----	3,000	5-20-6610	CARE PROGRAM EXP-OTHER	3,000	3,000	3,000	3,000
1,033,707	1,118,642	1,910,614	TOTAL MATERIALS & SERVICES		2,767,000	2,767,000	2,767,000	2,767,000
1,043,191	1,242,283	2,057,200	TOTAL DEPT 230 E X P E N S E S		2,912,031	2,912,031	2,912,031	2,912,031

268- HUMAN SERVICES PROGRAM
401- PUBLIC/MENTAL HEALTH

E X P E N S E S

BUDGET DOCUMENT

268- HUMAN SERVICES PROGRAM
 401- PUBLIC/MENTAL HEALTH

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
PERSONNEL SERVICES								
18,876	19,248	19,633	5-10-1145	SENIOR DEPT SPECIALIST	20,025	20,025	20,025	20,025
2,019	2,565	3,000	5-10-1152	HEALTH ADMINISTRATOR	3,000	3,000	3,000	3,000
-----	-----	3,000	5-10-1153	MENTAL HEALTH ADMINISTR	3,000	3,000	3,000	3,000
17,970	17,914	20,000	5-10-2810	PERSONNEL BENEFITS	26,000	26,000	26,000	26,000
38,865	39,727	45,633		TOTAL PERSONNEL SERVICES	52,025	52,025	52,025	52,025
		.53		TOTAL FTE'S	.53	.53	.53	.53
38,865	39,727	45,633		TOTAL DEPT 401 E X P E N S E S	52,025	52,025	52,025	52,025
1,277,778	1,385,326	2,102,833		TOTAL FUND 268 R E V E N U E S	2,964,056	2,964,056	2,964,056	2,964,056
48,349	163,368	192,219		TOTAL PERSONNEL SERVICES	197,056	197,056	197,056	197,056
1,033,707	1,118,642	1,910,614		TOTAL MATERIALS & SERVICES	2,767,000	2,767,000	2,767,000	2,767,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,082,056	1,282,010	2,102,833		TOTAL FUND 268 E X P E N S E S	2,964,056	2,964,056	2,964,056	2,964,056
		2.53		TOTAL FUND 268 F T E ' S	2.53	2.53	2.53	2.53

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DEPARTMENT: Mediation Assessment Fund

Mission Statement:

The mediation assessment fund created by ORS 21.112 provides money for services in domestic relations cases involving children. These include mediation, parent education (ORS 107.755, mediation orientation and mediation services), child education and collaborative custody evaluations (ORS 104.425 (3), custody and parenting time evaluation panels). These programs supported by the fund are recommended and approved by the Union County Family Law Advisory Committee (ORS 3.434, creation and role of local FLACs).

Program Description:

Revenue for the mediation assessment fund is generated by a filing fee surcharge on domestic relations actions filed in the Union County Circuit Court. The Circuit Court remits these funds to Union County every month. The mediation assessment fund sponsors the following programs and services:

- Domestic Mediation: Program allows parents to mediate custody and parenting time issues.
- Helping Children Cope With Divorce: Parents are mandated to attend this class when a divorce, separation or custody case is filed.
- Collaborative Custody Evaluations: These evaluations are done when parties cannot come to an agreement on custody or parenting time through mediation.
- Parent Training: This class is for parents who are having difficulty resolving parenting issues after their separation or divorce.
- Family Law Workshop: This workshop is presented by local attorney Bruce Anderson.
- Training for mediators: Mediators are required to participate in 12 hours of continuing mediation education annually including the effects of domestic violence on families and children, the legal rights of victims, cultural competency relevant to domestic violence and familiarity with power and control models.
- Evaluations under ORS 107.425: This statute authorizes the judge to order a parent to undergo a psychological evaluation to assist the judge in determining custody or parenting time.
- Child Development Program: This class is for children whose parents are divorcing or separated.

Major Objectives for FY 2016-17:

Domestic Mediation, Helping Children Cope with Divorce, Collaborative Custody Evaluations, Love and Logic, Family Law Workshop, Training for Mediators and Evaluations under ORS 107.425.

BUDGET DOCUMENT

269- MEDIATION/CONCILIATION

230- SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
48,508	43,452	42,389	3-01-0101	BEGINNING FUND BALANCE	49,396	49,396	49,396	49,396
-----	-----	1,200	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200
25,749	26,830	25,731	3-51-5500	MEDIATION/CONCILIATION	25,731	25,731	25,731	25,731
184	156	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
74,441	70,438	69,420	TOTAL DEPT 230 R E V E N U E S		76,427	76,427	76,427	76,427
E X P E N S E S								
MATERIALS & SERVICES								
30,989	31,580	36,250	5-20-5740	MEDIATION SERVICES	38,050	38,050	38,050	38,050
30,989	31,580	36,250	TOTAL MATERIALS & SERVICES		38,050	38,050	38,050	38,050
CONTINGENCY/MISC.								
-----	-----	32,542	5-60-8200	CONTINGENCY	38,377	38,377	38,377	38,377
		32,542	TOTAL CONTINGENCY/MISC.		38,377	38,377	38,377	38,377
30,989	31,580	68,792	TOTAL DEPT 230 E X P E N S E S		76,427	76,427	76,427	76,427
74,441	70,438	69,420	TOTAL FUND 269 R E V E N U E S		76,427	76,427	76,427	76,427
TOTAL PERSONNEL SERVICES								
30,989	31,580	36,250	TOTAL MATERIALS & SERVICES		38,050	38,050	38,050	38,050
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		32,542	TOTAL CONTINGENCY/MISC.		38,377	38,377	38,377	38,377
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
30,989	31,580	68,792	TOTAL FUND 269 E X P E N S E S		76,427	76,427	76,427	76,427

DEPARTMENT: Ambulance

Mission Statement:

Support the provision of ambulance services to the citizens of Union County.

Program Description:

This fund initially utilized remaining revenue from an expired air ambulance levy to support ambulance services in Union County. In FY2009-10 a \$2,000 transfer was made into the fund from Wind Energy Community Service Fees. This was done because the previous revenue had been exhausted. The funds are expended under the advice of the Ambulance District Advisory Committee. They are used primarily for education for volunteer EMS providers.

BUDGET DOCUMENT

270- AMBULANCE FUND
100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015 ADOPTED
2015-2016 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
1,623	1,615	1,620	3-01-0101	BEGINNING FUND BALANCE	1,626	1,626	1,626	1,626
7,500			3-11-9000	DELINQUENT TAX COLLECTI				
28	6		3-34-1575	WILDHORSE GRANT				
			3-61-9000	INTEREST EARNINGS				
9,151	1,621	1,620		TOTAL DEPT 100 R E V E N U E S	1,626	1,626	1,626	1,626

270- AMBULANCE FUND
440- AMBULANCE COMMITTEE

E X P E N S E S

MATERIALS & SERVICES

7,500			5-20-5610	EDUCATION				
36		1,620	5-20-5710	CONTRACTUAL SERVICES	1,626	1,626	1,626	1,626
7,536		1,620		TOTAL MATERIALS & SERVICES	1,626	1,626	1,626	1,626
7,536		1,620		TOTAL DEPT 440 E X P E N S E S	1,626	1,626	1,626	1,626
9,151	1,621	1,620		TOTAL FUND 270 R E V E N U E S	1,626	1,626	1,626	1,626
7,536		1,620		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	1,626	1,626	1,626	1,626
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
7,536		1,620		TOTAL FUND 270 E X P E N S E S	1,626	1,626	1,626	1,626

DEPARTMENT: Library Project Fund

Mission Statement:

The Union County Library District Feasibility Committee, made up of community leaders, city and library personnel, and library users representing all parts of Union County explored the potential for creation of a Union County library district. The study resulted in a decision not to pursue a vote on formation.

Program Description:

Activities of the demonstration project and committee were funded by grants from the Oregon State Library and Meyer Memorial Trust. Smaller grants for library materials were received from the Collins Foundation and Wildhorse Foundation. The remaining balance of small grant funds and interest earned within the fund are available for library materials.

272- LIBRARY PROJECT FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
4,273	4,290	4,300	3-01-0101	BEGINNING FUND BALANCE	4,320	4,320	4,320	4,320
17	16	15	3-61-9000	INTEREST EARNINGS	15	15	15	15
4,290	4,306	4,315		TOTAL DEPT 100 R E V E N U E S	4,335	4,335	4,335	4,335
E X P E N S E S								
MATERIALS & SERVICES			4,315	5-20-5710	CONTRACTUAL SERVICES	4,335	4,335	4,335
-----			4,315		TOTAL MATERIALS & SERVICES	4,335	4,335	4,335
			4,315		TOTAL DEPT 100 E X P E N S E S	4,335	4,335	4,335
4,290	4,306	4,315		TOTAL FUND 272 R E V E N U E S	4,335	4,335	4,335	4,335
			4,315		TOTAL PERSONNEL SERVICES			
			4,315		TOTAL MATERIALS & SERVICES	4,335	4,335	4,335
					TOTAL CAPITAL OUTLAY			
					TOTAL TRANSFERS			
					TOTAL CONTINGENCY/MISC.			
					TOTAL LOANS			
					TOTAL OTHER REQUIREMENTS			
			4,315		TOTAL FUND 272 E X P E N S E S	4,335	4,335	4,335

DEPARTMENT: 911 Communications

Mission Statement:

While providing a high quality public safety answering point, ensure accurate and timely dissemination of information the appropriate Union County agency regarding emergency threats to life and property. Present a positive, caring, and professional image at all times and treat each citizen with respect and empathy.

Revenues:

Union County receives the telephone taxes collected to support 911 services. Funds are received from the State of Oregon and held in the 911 Fund on behalf of the local jurisdictions in Union County.

Expenses:

911 dispatch services are provided by the La Grande Police Department on a contract basis. One annual payment is made for the contracted services.

280- 911 COMMUNICATION FUND		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED						
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
194,169	96,879	93,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
320,627	317,995	320,000	3-35-9000	STATE OF OREGON	320,000	320,000	320,000	320,000
1,119	649	500	3-61-9000	INTEREST EARNINGS	500	500	500	500
515,915	415,523	413,500		TOTAL DEPT 240 R E V E N U E S	420,500	420,500	420,500	420,500
E X P E N S E S								
MATERIALS & SERVICES								
419,037	324,000	320,000	5-20-5710	CONTRACTUAL SERVICES	320,000	320,000	320,000	320,000
419,037	324,000	320,000		TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
CONTINGENCY/MISC.								
-----	-----	93,500	5-60-8200	CONTINGENCY	100,500	100,500	100,500	100,500
		93,500		TOTAL CONTINGENCY/MISC.	100,500	100,500	100,500	100,500
419,037	324,000	413,500		TOTAL DEPT 240 E X P E N S E S	420,500	420,500	420,500	420,500
515,915	415,523	413,500		TOTAL FUND 280 R E V E N U E S	420,500	420,500	420,500	420,500
TOTAL PERSONNEL SERVICES								
419,037	324,000	320,000		TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		93,500		TOTAL CONTINGENCY/MISC.	100,500	100,500	100,500	100,500
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
419,037	324,000	413,500		TOTAL FUND 280 E X P E N S E S	420,500	420,500	420,500	420,500

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

Maintain the Riveria Activity Center building for the benefit and use of the Union County citizens.

Program Description:

Maintain the Riveria Activity Center building with revenue generated by monthly rental payments from Community Connections. Funds are utilized for major building maintenance needs.

283- RAC MAINTENANCE FUND		BUDGET DOCUMENT						
126- MAINTENANCE		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
20,945	27,040	28,600	3-01-0101	BEGINNING FUND BALANCE	23,380	23,380	23,380	23,380
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	6,000	6,000	6,000	6,000
96	109	75	3-61-9000	INTEREST EARNINGS	100	100	100	100
27,041	33,149	34,675		TOTAL DEPT 126 R E V E N U E S	29,480	29,480	29,480	29,480
E X P E N S E S								
MATERIALS & SERVICES								
-----	4,676	12,500	5-20-5710	CONTRACTUAL SERVICES	29,480	29,480	29,480	29,480
	4,676	12,500		TOTAL MATERIALS & SERVICES	29,480	29,480	29,480	29,480
CONTINGENCY/MISC.								
-----	-----	22,175	5-60-8200	CONTINGENCY				
		22,175		TOTAL CONTINGENCY/MISC.				
	4,676	34,675		TOTAL DEPT 126 E X P E N S E S	29,480	29,480	29,480	29,480
27,041	33,149	34,675		TOTAL FUND 283 R E V E N U E S	29,480	29,480	29,480	29,480
				TOTAL PERSONNEL SERVICES				
	4,676	12,500		TOTAL MATERIALS & SERVICES	29,480	29,480	29,480	29,480
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		22,175		TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	4,676	34,675		TOTAL FUND 283 E X P E N S E S	29,480	29,480	29,480	29,480

DEPARTMENT: Law Library Fund

Mission Statement:

Provide residents of Union County access to legal resources via the Union County Law Library.

Program Description:

Union County currently maintains the Union County Law Library through litigation fees collected pursuant to ORS 21.350(1). Intent is to provide access, maintenance and service to the legal resources via the Union County Law Library to the public, litigants, attorneys and university community through a collaborative agreement between Union County, the Union County Bar Association and Eastern Oregon University Library. The physical collection resides at Pierce Library, Eastern Oregon University.

Major Objectives for FY 2016-17:

- To purchase the necessary subscriptions and titles to maintain the legal resources.
- To codify Union County ordinances providing more efficient access.
- To expand law library access into the new Circuit Court building by providing kiosks.

Department Personnel:

No Union County personnel is used. Eastern Oregon University provides oversight of the daily operations with personnel currently on staff. Shelving and processing of resources is completed by a work-study student. Should no work-study student be available, Law Library Funds will be used to reimburse Eastern Oregon University for pay of this student. The management of the Law Library is done by committee made up of the Union County D.A., representative members from the Union County Bar Association and the Library Director and Outreach Services Librarian at Eastern Oregon University.

285- LAW LIBRARY FUND		BUDGET DOCUMENT						
245- LAW LIBRARY		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
95,729	92,588	90,000	3-01-0101	BEGINNING FUND BALANCE	81,500	81,500	81,500	81,500
17,882	17,702	15,000	3-41-8000	OJD-CIVIL FEES	19,691	19,691	19,691	19,691
387	359	300	3-61-9000	INTEREST EARNINGS	350	350	350	350
113,998	110,649	105,300		TOTAL DEPT 245 R E V E N U E S	101,541	101,541	101,541	101,541
E X P E N S E S								
MATERIALS & SERVICES								
21,411	21,610	22,000	5-20-6110	OFFICE/OPERATING SUPPLI	25,000	25,000	25,000	25,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT	20,000	20,000	20,000	20,000
-----	-----	15,000	5-20-6113	EXPANDED ACCESS-NEW BLD	15,000	15,000	15,000	15,000
21,411	21,610	57,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
CONTINGENCY/MISC.								
-----	-----	48,300	5-60-8200	CONTINGENCY	41,541	41,541	41,541	41,541
		48,300		TOTAL CONTINGENCY/MISC.	41,541	41,541	41,541	41,541
21,411	21,610	105,300		TOTAL DEPT 245 E X P E N S E S	101,541	101,541	101,541	101,541
113,998	110,649	105,300		TOTAL FUND 285 R E V E N U E S	101,541	101,541	101,541	101,541
TOTAL PERSONNEL SERVICES								
21,411	21,610	57,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		48,300		TOTAL CONTINGENCY/MISC.	41,541	41,541	41,541	41,541
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
21,411	21,610	105,300		TOTAL FUND 285 E X P E N S E S	101,541	101,541	101,541	101,541

DEPARTMENT: Drug Court (Union County Treatment Court)

Mission Statement:

The mission of the Union County Treatment Court is to improve the lives of drug and alcohol addicted offenders, increase public safety and decrease public cost by reducing drug related crimes and breaking the cycle of addiction.

Program Description:

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, the Department of Human Services, Training & Employment Consortium, local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The Program is a minimum of 18 months long. Participants working through the Treatment Court Programs submit to frequent and random drug testing, engage in intensive treatment services, and appear before the Treatment Court Judge on a regular basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives.

Revenue is generated in two ways: 1) Drug Court participants pay an entrance fee of \$400. They also make regular payments for drug testing costs at \$8 per week. 2) The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.

Major Objectives for FY 2016-17:

1) Provide comprehensive treatment services for all participants. 2) Closely monitor participant progress with frequent and random drug and alcohol testing. 3) Require participants gain full time employment or enroll in school full time or a combination of both. 4) Require all participants to obtain their GED if they have not already done so and do not have a high school diploma. 5) Consistently and rapidly provide positive and negative reinforcement for compliant and noncompliant behaviors. 6) Provide Probation Departments with an effective tool to motivate Drug Court participants who want to successfully deal with their addictions. 7) Continue to collaborate and provide a team approach to better serve participants going through the program.

Personnel:

One Program Coordinator

BUDGET DOCUMENT

287- DRUG COURT FUND

231- DRUG COURT

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

28,692-	25,199-	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	39,075	3-35-1075	CJC GRANT-JUVENILE-STAT				
5,626	-----	-----	3-35-1750	BYRNE GRANT REVENUES				
50,525	93,884	93,706	3-35-9700	CJC GRANT-ADULT FEDERAL	136,178	136,178	136,178	136,178
7,595	-----	-----	3-35-9725	CJC GRANT-STATE				
9,253	19,422	-----	3-35-9750	CJC GRANT-JUVENILE FED				
10,419	7,937	500	3-42-1900	PARTICIPATION FEES	5,000	5,000	5,000	5,000
300	620	500	3-42-1950	JUVENILE PARTICIPATION				
142-	123-	-----	3-61-9000	INTEREST EARNINGS				
54,884	96,541	133,781		TOTAL DEPT 231 R E V E N U E S	141,178	141,178	141,178	141,178

E X P E N S E S

MATERIALS & SERVICES

5,689	-----	-----	5-20-4115	BYRNE GRANT EXPENSES				
9,252	19,421	39,075	5-20-5814	CDC GRANT-JUVENILE-STAT				
50,526	79,416	93,706	5-20-6114	CJC GRANT EXPENDITURES	136,178	136,178	136,178	136,178
6,798	-----	-----	5-20-6223	CJC GRANT-STATE				
7,811	1,008	500	5-20-6601	COURT MANDATED UA'S	5,000	5,000	5,000	5,000
7	319	500	5-20-6650	JUVENILE COURT OPERATIO				
80,083	100,164	133,781		TOTAL MATERIALS & SERVICES	141,178	141,178	141,178	141,178

CONTINGENCY/MISC.

5-60-8200 CONTINGENCY

TOTAL CONTINGENCY/MISC.

80,083	100,164	133,781		TOTAL DEPT 231 E X P E N S E S	141,178	141,178	141,178	141,178
54,884	96,541	133,781		TOTAL FUND 287 R E V E N U E S	141,178	141,178	141,178	141,178
80,083	100,164	133,781		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	141,178	141,178	141,178	141,178
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
80,083	100,164	133,781		TOTAL FUND 287 E X P E N S E S	141,178	141,178	141,178	141,178

DEPARTMENT: Building Reserve Fund

Program Description:

The Building Reserve Fund was established for the accumulation of funds to address major building expenses.

Revenues:

No additions are proposed into the fund this year.

Expenses:

An appropriation of \$30,000 is included in the fiscal year 2016-17 budget to allow for a major repair or improvement if the need arises during the year.

290- BLD & PROP RESERVE FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
167,149	132,228	53,315	3-01-0101	BEGINNING FUND BALANCE	53,520	53,520	53,520	53,520
569	356	-----	3-61-9000	INTEREST EARNINGS	150	150	150	150
-----	-----	-----	3-96-3350	TRANSFER FROM WIND FUND	50,200	40,200	40,200	40,200
167,718	132,584	53,315		TOTAL DEPT 100 R E V E N U E S	103,870	93,870	93,870	93,870
290- BLD & PROP RESERVE FUND								
120- FACILITIES - GENERAL								
E X P E N S E S								
MATERIALS & SERVICES								
-----	79,210	-----	5-20-5710	CONTRACTUAL SERVICES				
	79,210			TOTAL MATERIALS & SERVICES				
CAPITAL OUTLAY								
35,490	-----	25,000	5-40-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
35,490		25,000		TOTAL CAPITAL OUTLAY	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	28,315	5-60-8200	CONTINGENCY	73,870	63,870	63,870	63,870
		28,315		TOTAL CONTINGENCY/MISC.	73,870	63,870	63,870	63,870
35,490	79,210	53,315		TOTAL DEPT 120 E X P E N S E S	103,870	93,870	93,870	93,870
167,718	132,584	53,315		TOTAL FUND 290 R E V E N U E S	103,870	93,870	93,870	93,870
	79,210			TOTAL PERSONNEL SERVICES				
35,490		25,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
				TOTAL CAPITAL OUTLAY				
		28,315		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	73,870	63,870	63,870	63,870
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
35,490	79,210	53,315		TOTAL FUND 290 E X P E N S E S	103,870	93,870	93,870	93,870

DEPARTMENT: Senior Center Maintenance Fund

Mission Statement:

Maintain the Union County Senior Center building for the benefit and use of Union County seniors and general public.

Revenues:

Monthly rent payments received from Community Connections of Northeast Oregon are deposited in this fund.

Expenses:

Building repairs and improvements are made from this fund under the advice of the Senior Advisory Council staffed and facilitated by Community Connections.

293- SENIOR CENTER MAINT FUN		BUDGET DOCUMENT						
120- FACILITIES - GENERAL		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
5,430	12,667	18,500	3-01-0101	BEGINNING FUND BALANCE	22,700	22,700	22,700	22,700
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200
37	58	30	3-61-9000	INTEREST EARNINGS	50	50	50	50
12,667	19,925	25,730		TOTAL DEPT 120 R E V E N U E S	29,950	29,950	29,950	29,950
E X P E N S E S								
MATERIALS & SERVICES								
	3,866	25,730	5-20-5710	CONTRACTUAL SERVICES	29,950	29,950	29,950	29,950
	3,866	25,730		TOTAL MATERIALS & SERVICES	29,950	29,950	29,950	29,950
	3,866	25,730		TOTAL DEPT 120 E X P E N S E S	29,950	29,950	29,950	29,950
12,667	19,925	25,730		TOTAL FUND 293 R E V E N U E S	29,950	29,950	29,950	29,950
	3,866	25,730		TOTAL PERSONNEL SERVICES	29,950	29,950	29,950	29,950
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	3,866	25,730		TOTAL FUND 293 E X P E N S E S	29,950	29,950	29,950	29,950

DEPARTMENT: Union County Fair

Mission Statement:

The Union County Fair is an annual county-wide family affair featuring, 4-H, FFA and open class exhibits, top notch entertainments, special children activities, vendors of all kinds, business exhibits, junior market auction, parade and a carnival. Our mission is to provide the best county fair for the residents of Union County and to provide a year-round facility that serves the community with multi-use buildings, facilities and grounds for both public and private events.

Program Description:

To provide for the annual Union County Fair and fairground upkeep. To make improvements with revenues generated from the fair, state funds and rental of property.

Personnel:

One half-time Business Manager, a part-time Event Coordinator, Caretaker and seasonal grounds personnel.

Note:

This budget is prepared by the Union County Fair Manager who works under the direction of the appointed Union County Fair Board. The actual funds are held in accounts under the Fair Manager and Board's control. An annual audit is done in conjunction with the general county audit. The Fair Manager keeps in contact with the Administrative Officer throughout the year on budget matters.

BUDGET DOCUMENT

295- COUNTY FAIR FUND
530- COUNTY FAIR

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION				
R E V E N U E S								
-----	-----	68,000	3-01-0101	BEGINNING FUND BALANCE	60,000	60,000	60,000	60,000
-----	-----	10,000	3-34-0000	MISCELLANEOUS GRANTS	10,000	10,000	10,000	10,000
-----	-----	52,800	3-35-1700	STATE OF OREGON	52,800	52,800	52,800	52,800
-----	-----	70,000	3-46-4000	FAIR REVENUE	70,000	70,000	70,000	70,000
-----	-----	200	3-61-9000	INTEREST EARNINGS	200	200	200	200
-----	-----	21,000	3-69-0000	RENTALS	21,000	21,000	21,000	21,000
-----	-----	2,500	3-69-9850	SPONSORSHIPS	5,000	5,000	5,000	5,000
		224,500		TOTAL DEPT 530 R E V E N U E S	219,000	219,000	219,000	219,000
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	10,000	5-10-1560	SEASONAL FAIR PAYROLL	10,000	10,000	10,000	10,000
-----	-----	17,500	5-10-1562	FAIR LABOR-REGULAR	17,500	17,500	17,500	17,500
-----	-----	15,000	5-10-1564	OTHER PAYROLL EXPENSES	15,000	15,000	15,000	15,000
-----	-----	4,800	5-10-1566	GROUND S KEEPER	4,800	4,800	4,800	4,800
		47,300		TOTAL PERSONNEL SERVICES	47,300	47,300	47,300	47,300
MATERIALS & SERVICES								
-----	-----	5,000	5-20-4263	ADVERTISING	5,000	5,000	5,000	5,000
-----	-----	22,800	5-20-4610	REPAIR & MAINT BLD/GROU	22,800	22,800	22,800	22,800
-----	-----	2,500	5-20-5300	TELEPHONES	2,500	2,500	2,500	2,500
-----	-----	16,000	5-20-5350	DUES & MISC EXPENSES	2,000	2,000	2,000	2,000
-----	-----	8,200	5-20-5720	BONDS & INSURANCE	8,200	8,200	8,200	8,200
-----	-----	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
-----	-----	13,000	5-20-6221	PUBLIC UTILITIES SERVIC	13,000	13,000	13,000	13,000
-----	-----	23,000	5-20-6625	FAIR EXHIBITS & JUDGES	23,000	23,000	23,000	23,000
-----	-----	15,000	5-20-6627	FAIR ENTERTAINMENT	15,000	15,000	15,000	15,000
-----	-----	750	5-20-6630	FAIR OPERATION EXPENSE	14,000	14,000	14,000	14,000
-----	-----	3,000	5-20-6631	FAIR PARADE	750	750	750	750
-----	-----	2,500	5-20-7415	EQUIPMENT REPAIR/LEASE	3,000	3,000	3,000	3,000
-----	-----		5-25-8000	TRAVEL	2,500	2,500	2,500	2,500
		114,750		TOTAL MATERIALS & SERVICES	114,750	114,750	114,750	114,750
CAPITAL OUTLAY								
-----	-----	10,000	5-40-4610	REPAIR & MAINT BUILDING	15,000	15,000	15,000	15,000
-----	-----	10,000	5-40-7442	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
		20,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	42,450	5-60-8200	CONTINGENCY	31,950	31,950	31,950	31,950
		42,450		TOTAL CONTINGENCY/MISC.	31,950	31,950	31,950	31,950
		224,500		TOTAL DEPT 530 E X P E N S E S	219,000	219,000	219,000	219,000
		224,500		TOTAL FUND 295 R E V E N U E S	219,000	219,000	219,000	219,000

		47,300		TOTAL PERSONNEL SERVICES	47,300	47,300	47,300	47,300
		114,750		TOTAL MATERIALS & SERVICES	114,750	114,750	114,750	114,750
		20,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
		42,450		TOTAL TRANSFERS	31,950	31,950	31,950	31,950
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		224,500		TOTAL FUND 295 E X P E N S E S	219,000	219,000	219,000	219,000

DEPARTMENT: Justice Court

Mission Statement:

Provide a means for county processing of citations and infractions issued in Union County.

Program Description:

Provide funding for county public safety programs with revenues generated in excess of expenses.

Major Objectives for FY 2016-17:

Promote the use of internet payments of fines as an opportunity to decrease the number of payments determined later to be Non-Sufficient funds.

Department Personnel:

One part-time Justice of the Peace and one full-time Justice Court Administrator.

BUDGET DOCUMENT

300- JUSTICE COURT
240- PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

54,968	51,060	77,105	3-01-0101	BEGINNING FUND BALANCE	84,000	100,000	100,000	100,000
179,257	276,736	163,000	3-42-1100	JUSTICE COURT FINES/FEE	175,000	200,000	200,000	200,000
29,477	57,749	25,150	3-42-1105	HELD BAIL	31,000	50,000	50,000	50,000
287	412	160	3-61-9000	INTEREST EARNINGS	350	350	350	350
355	2	500	3-69-0000	MISC REFUND & RESOURCE	600	600	600	600
264,344	385,959	265,915		TOTAL DEPT 240 R E V E N U E S	290,950	350,950	350,950	350,950

E X P E N S E S

PERSONNEL SERVICES

18,000	18,000	20,400	5-10-1128	JUDGE	20,400	20,400	20,400	20,400
47,724	48,684	52,125	5-10-1146	DEPARTMENT SPECIALIST	55,822	55,822	55,822	55,822
29,442	29,591	31,150	5-10-2810	PERSONNEL BENEFITS	27,957	27,957	27,957	27,957
95,166	96,275	103,675		TOTAL PERSONNEL SERVICES	104,179	104,179	104,179	104,179
		1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

80		500	5-20-3500	RESTITUTION FEES	600	700	700	700
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT	4,200	4,200	4,200	4,200
1,217	1,549	1,600	5-20-5310	POSTAGE	1,600	1,600	1,600	1,600
2,008	2,109	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
		240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
170	200	170	5-20-5350	DUES	200	200	200	200
5,442	13,433	8,000	5-20-5725	REFUNDS	8,000	10,000	10,000	10,000
49,026	103,004	60,000	5-20-5750	OR DEPT OF REV-FINES/FE	62,000	87,000	87,000	87,000
8,681	16,712	8,000	5-20-5775	UNION COUNTY FINES/FEE	9,000	15,000	15,000	15,000
964		1,700	5-20-5800	TRAVEL/TRAINING	1,700	1,700	1,700	1,700
976	877	1,000	5-20-6110	OFFICE/OPERATING SUPPLI	1,100	1,100	1,100	1,100
130	232	1,330	5-20-6113	OFFICE EQUIPMENT	1,331	1,331	1,331	1,331
3,706	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
519	444	700	5-20-6651	CITY OF ELGIN	1,000	1,000	1,000	1,000
77,119	146,466	93,240		TOTAL MATERIALS & SERVICES	96,771	129,871	129,871	129,871

TRANSFERS

9,000		17,500	5-50-9010	TRANSFER TO DIST ATTORN	17,500	17,500	17,500	17,500
20,000	35,000	19,000	5-50-9011	TRANSFER TO SHERIFF	35,000	35,000	35,000	35,000
12,000	7,500	7,500	5-50-9012	TRANSFER TO CRIME VICTI	7,500	8,000	8,000	8,000
41,000	42,500	44,000		TOTAL TRANSFERS	60,000	60,500	60,500	60,500

CONTINGENCY/MISC.

		25,000	5-60-8200	CONTINGENCY	30,000	56,400	56,400	56,400
		25,000		TOTAL CONTINGENCY/MISC.	30,000	56,400	56,400	56,400

213,285	285,241	265,915		TOTAL DEPT 240 E X P E N S E S	290,950	350,950	350,950	350,950
264,344	385,959	265,915		TOTAL FUND 300 R E V E N U E S	290,950	350,950	350,950	350,950

95,166	96,275	103,675		TOTAL PERSONNEL SERVICES	104,179	104,179	104,179	104,179
77,119	146,466	93,240		TOTAL MATERIALS & SERVICES	96,771	129,871	129,871	129,871
				TOTAL CAPITAL OUTLAY				
41,000	42,500	44,000		TOTAL TRANSFERS	60,000	60,500	60,500	60,500
		25,000		TOTAL CONTINGENCY/MISC.	30,000	56,400	56,400	56,400
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				

213,285	285,241	265,915		TOTAL FUND 300 E X P E N S E S	290,950	350,950	350,950	350,950
				TOTAL FUND 300 F T E ' S	1.00	1.00	1.00	1.00

DEPARTMENT: Clerk Equipment Reserve

Mission Statement:

Provide for maintenance and purchase of equipment and software upgrades within the County Clerk's office.

Program Description:

Efficiency in data entry is largely dependent upon adequate computer hardware and software. This account has enabled the Clerk's office staff to remain few in number by providing the ability to quickly and efficiently process documents and to provide a self-help operation to customers, thus eliminating staff time to assist those doing research. With this fund, we not only have the ability to maintain our present level of operation, but also continue to move forward investing in new technology that will enable the office to operate at a high degree of efficiency.

The revenue deposited into this fund originates from the following:

Per Recording:	LCP (surveyor fee)	1.00
	Assessment and Taxation	0.50
	GIS Fee	0.25
Per Passport:		5.00

BUDGET DOCUMENT

301- CLERK EQUIP RESERVE FUN
114- CLERK - EQUIPMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
62,356	38,473	24,000	3-01-0101	BEGINNING FUND BALANCE	29,000	29,000	29,000	29,000
5,195	5,209	5,000	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
2,015	2,260	2,000	3-41-8100	PASSPORT REVENUES	2,000	2,000	2,000	2,000
-----	-----	20	3-41-9600	MEDIATION FEE	20	20	20	20
847	846	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
152	131	-----	3-61-9000	INTEREST EARNINGS				
70,565	46,919	32,020		TOTAL DEPT 114 R E V E N U E S	37,020	37,020	37,020	37,020
E X P E N S E S								
MATERIALS & SERVICES								
5,200	-----	-----	5-20-2113	OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
1,893	1,171	-----	5-20-4331	PC REPLACEMENT	3,500	3,500	3,500	3,500
25,000	17,957	-----	5-20-5710	CONTRACTUAL SERVICES				
32,093	19,128			TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	4,500
CONTINGENCY/MISC.								
-----	-----	32,020	5-60-8200	CONTINGENCY	32,520	32,520	32,520	32,520
		32,020		TOTAL CONTINGENCY/MISC.	32,520	32,520	32,520	32,520
32,093	19,128	32,020		TOTAL DEPT 114 E X P E N S E S	37,020	37,020	37,020	37,020
70,565	46,919	32,020		TOTAL FUND 301 R E V E N U E S	37,020	37,020	37,020	37,020
TOTAL PERSONNEL SERVICES								
32,093	19,128			TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	4,500
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		32,020		TOTAL CONTINGENCY/MISC.	32,520	32,520	32,520	32,520
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
32,093	19,128	32,020		TOTAL FUND 301 E X P E N S E S	37,020	37,020	37,020	37,020

DEPARTMENT: A & T Users Capital Fund

Program Description:

Revenues generated by Clerk's fees intended for equipment utilized by the assessment and taxation program. Fund established by Court Order 2000-18, effective January 1, 2000.

Expenditures:

Funds are budgeted to allow for the potential implementation of a technology upgrade for assessment functions currently under development by the five-county cooperative. It is possible that implementation may not occur until the 2017-18 fiscal year in which case no funds will be expended in fiscal year 2016-17.

302- A & T USERS CAPITAL FUN		BUDGET DOCUMENT		YEAR 2016-2017					
260- A & T USER CAPITAL ACCT		ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-- HISTORICAL DATA --		2015-2016	2014-2015						
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
24,657	26,564	28,000	3-01-0101	BEGINNING FUND BALANCE	30,500	30,500	30,500	30,500	30,500
1,806	1,819	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800	1,800
101	102	80	3-61-9000	INTEREST EARNINGS	90	90	90	90	90
26,564	28,485	29,880	TOTAL DEPT 260 R E V E N U E S		32,390	32,390	32,390	32,390	32,390
E X P E N S E S									
MATERIALS & SERVICES									
-----	-----	29,000	5-20-4332	EQUIPMENT	31,390	31,390	31,390	31,390	31,390
-----	-----	880	5-20-6110	OFFICE/OPERATING SUPPLI	1,000	1,000	1,000	1,000	1,000
		29,880	TOTAL MATERIALS & SERVICES		32,390	32,390	32,390	32,390	32,390
		29,880	TOTAL DEPT 260 E X P E N S E S		32,390	32,390	32,390	32,390	32,390
26,564	28,485	29,880	TOTAL FUND 302 R E V E N U E S		32,390	32,390	32,390	32,390	32,390
		29,880	TOTAL PERSONNEL SERVICES						
		29,880	TOTAL MATERIALS & SERVICES		32,390	32,390	32,390	32,390	32,390
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		29,880	TOTAL FUND 302 E X P E N S E S		32,390	32,390	32,390	32,390	32,390

DEPARTMENT: Vehicle Reserve

Mission Statement:

To accumulate funds for vehicle replacement as needed in order to provide county services.

Revenues:

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments.

Expenditures:

No vehicle purchases are anticipated from this fund in fiscal year 2016-17, however the available funds are being appropriated for capital purchase in the event a need arises.

BUDGET DOCUMENT

303- VEHICLE RESERVE
 125- VEHICLE - COURTHOUSE
 -- HISTORICAL DATA --
 2013-2014 2014-2015

YEAR 2016-2017

	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
66,968	81,762	71,380	3-01-0101 BEGINNING FUND BALANCE	86,480	86,480	86,480	86,480
272	276	200	3-61-9000 INTEREST EARNINGS	250	250	250	250
1,023	821	1,000	3-69-9100 TRAVEL REIMBURSEMENT	1,000	1,000	1,000	1,000
13,500	13,500	14,000	3-96-9100 GENERAL FUND-TRANSFER I	14,000	14,000	14,000	14,000
81,763	96,359	86,580	TOTAL DEPT 125 R E V E N U E S	101,730	101,730	101,730	101,730
E X P E N S E S							
CAPITAL OUTLAY -----	24,584	86,580	5-40-7421 TRANSPORTATION	101,730	101,730	101,730	101,730
	24,584	86,580	TOTAL CAPITAL OUTLAY	101,730	101,730	101,730	101,730
	24,584	86,580	TOTAL DEPT 125 E X P E N S E S	101,730	101,730	101,730	101,730
81,763	96,359	86,580	TOTAL FUND 303 R E V E N U E S	101,730	101,730	101,730	101,730
			TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES				
	24,584	86,580	TOTAL CAPITAL OUTLAY	101,730	101,730	101,730	101,730
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
	24,584	86,580	TOTAL FUND 303 E X P E N S E S	101,730	101,730	101,730	101,730

DEPARTMENT: GIS Fund

Mission Statement:

Geographic Information System (GIS) technology allows the County to utilize and develop computer-based mapping that improves the administration of the property tax system; land use; roads; elections; and other systems throughout Union County government. In addition, it will allow public and private organizations to support a wide variety of GIS applications.

Program Description:

A Geographic Information System or GIS is a system of computer hardware and software, and procedures designed to support the capture, management, manipulation, analysis, modeling and display of spatially referenced data for solving complex planning and management problems.

Revenues:

Revenues for this fund are generated through a \$4.75 charge on most documents recorded by the County Clerk. Revenues are also received from fees for specific GIS file or data requests.

Major Objectives for FY 2016-17:

Continue process of creating of a web interface for GIS. This new interface will make it easy for any employee on campus to access the GIS data and tools through a web browser eliminating the need for expensive software on each computer needing access. It will also be beneficial by making the data easily accessible to any internal user without needing knowledge of GIS software.

Expenditures:

Funds are needed to maintain required software, licenses and compensate a contracted GIS specialist for the necessary programming to accomplish the web interface.

BUDGET DOCUMENT

306- GIS FUND
131- COMPUTER SERVICES - GIS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
25,060	31,541	29,000	3-01-0101	BEGINNING FUND BALANCE	25,000	25,000	25,000	25,000
16,163	16,440	13,000	3-41-8000	RECORDING FEES	14,000	14,000	14,000	14,000
2,420	1,920	300	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
117	125	75	3-61-9000	INTEREST EARNINGS	100	100	100	100
1,500	1,500	-----	3-96-3000	GENERAL FUND-TRANSFER I	1,500	1,500	1,500	1,500
45,260	51,526	42,375		TOTAL DEPT 131 R E V E N U E S	41,600	41,600	41,600	41,600
E X P E N S E S -								
MATERIALS & SERVICES								
5,700	5,700	5,700	5-20-6510	PC SOFTWARE MAINT/UPDAT	5,700	5,700	5,700	5,700
3,019	9,573	22,000	5-20-6518	CONTRACT-SYSTEM ANALYST	12,000	12,000	12,000	12,000
8,719	15,273	27,700		TOTAL MATERIALS & SERVICES	17,700	17,700	17,700	17,700
TRANSFERS								
5,000	5,000	5,000	5-50-9010	TRANSFER TO GENERAL FUN				
5,000	5,000	5,000		TOTAL TRANSFERS				
CONTINGENCY/MISC.								
-----	-----	9,675	5-60-8200	CONTINGENCY	23,900	23,900	23,900	23,900
		9,675		TOTAL CONTINGENCY/MISC.	23,900	23,900	23,900	23,900
13,719	20,273	42,375		TOTAL DEPT 131 E X P E N S E S	41,600	41,600	41,600	41,600
45,260	51,526	42,375		TOTAL FUND 306 R E V E N U E S	41,600	41,600	41,600	41,600
8,719	15,273	27,700		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	17,700	17,700	17,700	17,700
				TOTAL CAPITAL OUTLAY				
5,000	5,000	5,000		TOTAL TRANSFERS				
		9,675		TOTAL CONTINGENCY/MISC.	23,900	23,900	23,900	23,900
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
13,719	20,273	42,375		TOTAL FUND 306 E X P E N S E S	41,600	41,600	41,600	41,600

DEPARTMENT: Transit Hub Maintenance Fund

Mission Statement:

Maintain the Union County Transit Hub building for the benefit of the public.

Revenues:

Rent payments from Community Connection of Northeast Oregon are deposited in this fund.

Expenditures:

Funds are expended on repair of the Transit Hub building as needed.

307- TRANSIT HUB MAINTENANCE		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
22,094	28,194	31,500	3-01-0101	BEGINNING BALANCE	28,100	28,100	28,100	28,100
100	111	75	3-61-9000	INTEREST EARNINGS	75	75	75	75
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
28,194	34,305	37,575	TOTAL DEPT 230 R E V E N U E S		34,175	34,175	34,175	34,175
E X P E N S E S								
MATERIALS & SERVICES								
-----	1,185	4,000	5-20-4610	BUILDING MAINTENANCE	5,000	5,000	5,000	5,000
-----	4,042	4,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
	5,227	8,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	29,575	5-60-8200	CONTINGENCY	24,175	24,175	24,175	24,175
		29,575	TOTAL CONTINGENCY/MISC.		24,175	24,175	24,175	24,175
	5,227	37,575	TOTAL DEPT 230 E X P E N S E S		34,175	34,175	34,175	34,175
28,194	34,305	37,575	TOTAL FUND 307 R E V E N U E S		34,175	34,175	34,175	34,175
	5,227	8,000	TOTAL PERSONNEL SERVICES		10,000	10,000	10,000	10,000
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		29,575	TOTAL CONTINGENCY/MISC.		24,175	24,175	24,175	24,175
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
	5,227	37,575	TOTAL FUND 307 E X P E N S E S		34,175	34,175	34,175	34,175

DEPARTMENT: Communication System Fund

Purpose:

Provide for the support of maintenance and upkeep of the county operated communication system. Emergency Services constructed the communication system through federal grants and then successfully implemented a user fee through the 911 User Board designed to maintain the investment.

Program Description:

User fees are collected from those services who utilize the communication system, including the addition of a program involving a page to text system requested by local responders. Funds are utilized for ongoing maintenance costs and held in reserve to replace equipment or help fund upgrades as needs arise.

308- COMMUNICATIONS SYSTEM		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2016-2017						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
71,028	91,229	112,000	3-01-0101	BEGINNING BALANCE	132,000	132,000	132,000	132,000
292	355	200	3-61-9000	INTEREST EARNINGS	300	300	300	300
41,130	49,856	51,000	3-62-2500	USER FEES	58,000	58,000	58,000	58,000
112,450	141,440	163,200	TOTAL DEPT 230 R E V E N U E S		190,300	190,300	190,300	190,300
E X P E N S E S								
MATERIALS & SERVICES								
375	2,205	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
19,886	23,668	25,500	5-20-5710	CONTRACTUAL SERVICES	35,500	35,500	35,500	35,500
959	2,442	4,500	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
-----	-----	2,000	5-20-7442	TEXT PAGE SYSTEM	2,000	2,000	2,000	2,000
21,220	28,315	37,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
CAPITAL OUTLAY								
-----	-----	20,000	5-40-7415	EQUIPMENT PURCHASE	30,000	30,000	30,000	30,000
		20,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	106,200	5-60-8200	CONTINGENCY	113,300	113,300	113,300	113,300
		106,200	TOTAL CONTINGENCY/MISC.		113,300	113,300	113,300	113,300
21,220	28,315	163,200	TOTAL DEPT 230 E X P E N S E S		190,300	190,300	190,300	190,300
112,450	141,440	163,200	TOTAL FUND 308 R E V E N U E S		190,300	190,300	190,300	190,300
		37,000	TOTAL PERSONNEL SERVICES					
21,220	28,315	20,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
			TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
			TOTAL TRANSFERS					
		106,200	TOTAL CONTINGENCY/MISC.		113,300	113,300	113,300	113,300
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
21,220	28,315	163,200	TOTAL FUND 308 E X P E N S E S		190,300	190,300	190,300	190,300

DEPARTMENT: Buffalo Peak Golf Course

Mission Statement:

Our goal is to provide an opportunity for all skill levels of golfers to play affordable golf on a quality golf course and create activities that will spur economic development for both Union County and the City of Union.

Program Description:

To operate Buffalo Peak Golf Course in a manner that will increase play to the extent that will generate the revenue necessary to pay the expenses in an effort to make the facility self-supporting.

Major Objectives for FY 2016-17:

The long term goal is to generate the revenue that matches or exceeds the expenses. Facilitate programs that promote new player development and work toward player retention with an emphasis on more dollars per player.

Personnel Costs:

One course Superintendent, one Maintenance/Mechanic Tech, one PGA Professional, three seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURS
100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
641,429-	781,302-	-----	3-01-0101	BEGINNING FUND BALANCE				
3,989-	4,520-	-----	3-61-9000	INTEREST EARNINGS				
82,630	76,494	100,000	3-62-2110	GREEN FEES	95,000	95,000	95,000	95,000
11,720	9,138	16,000	3-62-2115	TOURNAMENT/GREEN FEES	15,000	15,000	15,000	15,000
93,238	88,307	100,000	3-62-2120	ANNUAL PASS	95,000	95,000	95,000	95,000
-----	-----	-----	3-62-2121	GOLF LESSONS	1,500	1,500	1,500	1,500
-----	-----	-----	3-62-2123	CLINICS/CAMPS	1,000	1,000	1,000	1,000
50,131	59,429	60,000	3-62-2125	CARTS	60,000	60,000	60,000	60,000
-----	-----	4,000	3-62-2126	CART SHEDS	7,500	7,500	7,500	7,500
3,240	4,270	7,500	3-62-2130	TOURNAMENT/CARTS				
16,228	15,994	20,000	3-62-2135	BEER AND WINE	20,000	20,000	20,000	20,000
9,360	10,020	14,500	3-62-2140	RANGE BALLS	14,500	14,500	14,500	14,500
12,671	13,361	20,000	3-62-2145	FOOD/BEVERAGES	18,000	18,000	18,000	18,000
101,794	8,535	1,000	3-69-0000	MISC REFUND & RESOURCE	1,312	1,312	1,312	1,312
-----	-----	15,000	3-69-0075	CORP MEMBERSHIP	14,000	14,000	14,000	14,000
-----	2,800	4,000	3-69-9850	ADVERTISING REVENUES	4,000	4,000	4,000	4,000
9,757	7,721	15,000	3-69-9860	GIFT CERTIFICATES	15,000	15,000	15,000	15,000
18,802	19,770	37,000	3-69-9870	PRO SHOP SALES	35,000	35,000	35,000	35,000
90,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
40,000	65,000	40,000	3-96-4100	ECON DEVELOP-TRANSFER I	65,000	65,000	65,000	65,000
105,847-	304,983-	554,000	TOTAL DEPT 100 R E V E N U E S		561,812	561,812	561,812	561,812

E X P E N S E S

PERSONNEL SERVICES								
8,641	6,273	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
8,641	6,273	10,000	TOTAL PERSONNEL SERVICES		10,000	10,000	10,000	10,000
LOANS								
112,933	11,043	10,000	5-70-7910	REPAYMENT OF LOANS	10,200	10,200	10,200	10,200
111,618	119,624	120,000	5-70-7913	PAYMENT ON LOAN	120,000	120,000	120,000	120,000
1,719	-----	-----	5-70-7919	INTEREST ON STATE LOAN				
226,270	130,667	130,000	TOTAL LOANS		130,200	130,200	130,200	130,200
234,911	136,940	140,000	TOTAL DEPT 100 E X P E N S E S		140,200	140,200	140,200	140,200

310- BUFFALO PEAK GOLF COURS
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES								
70,589	43,035	44,160	5-10-1128	SUPERINTENDENT	45,924	45,924	45,924	45,924
-----	-----	33,600	5-10-1164	MAINTENANCE/MECHANIC	34,270	34,270	34,270	34,270

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
84,546	84,876	36,000	5-10-1516	HOURLY EMPLOYEES	37,000	37,000	37,000	37,000
32,149	42,237	45,000	5-10-2810	PERSONNEL BENEFITS	45,000	45,000	45,000	45,000
187,284	170,148	158,760		TOTAL PERSONNEL SERVICES	162,194	162,194	162,194	162,194
		1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
250	480	1,000	5-20-2113	TURF EQUIPMENT	1,000	1,000	1,000	1,000
9,675	10,646	10,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	10,000	10,000	10,000
2,463	2,428	2,450	5-20-2245	OUTHOUSE	2,450	2,450	2,450	2,450
		500	5-20-3110	CONSULTING & TESTING	500	500	500	500
1,538	884	1,500	5-20-4310	CART REPAIRS	1,500	1,500	1,500	1,500
1,455	2,800	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
3,522	2,082	1,500	5-20-4615	GROUPS MAINT SUPPLIES	1,500	1,500	1,500	1,500
4,975	1,936	2,500	5-20-4616	CART PATH MAINTENANCE	2,500	2,500	2,500	2,500
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
520	285	600	5-20-5350	LICENSES	600	600	600	600
210	68	600	5-20-5710	CONTRACTUAL SERVICES	600	600	600	600
1,882	4,124	1,400	5-20-5800	TRAVEL/DUES	1,400	1,400	1,400	1,400
3,431	4,848	4,100	5-20-6110	MAINT SUPPLIES	4,100	4,100	4,100	4,100
9,238	40,786	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
1,384	1,546	1,300	5-20-6221	UTILITIES	1,300	1,300	1,300	1,300
1,357	2,035	1,500	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
1,668	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT	1,800	1,800	1,800	1,800
10,797	9,185	8,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	8,000	8,000	8,000	8,000
21,259	18,911	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
8,507	12,785	11,000	5-20-6802	FERTILIZER	11,000	11,000	11,000	11,000
7,632	1,051	5,000	5-20-6803	PESTICIDES	5,000	5,000	5,000	5,000
5,575	6,349	8,000	5-20-6804	TOP DRESSING-SAND	8,000	8,000	8,000	8,000
1,273		1,000	5-20-6805	BUNKER SAND	1,000	1,000	1,000	1,000
1,265		100	5-20-6806	SEED & SOD	100	100	100	100
164		1,000	5-20-6807	GRAVEL	1,000	1,000	1,000	1,000
105		500	5-20-7410	EQUIPMENT RENTAL	500	500	500	500
100,385	43,565	83,590		TOTAL MATERIALS & SERVICES	83,840	83,840	83,840	83,840
CAPITAL OUTLAY								
	66,914		5-40-4616	TURF EQUIPMENT				
	66,914			TOTAL CAPITAL OUTLAY				
287,669	280,627	242,350		TOTAL DEPT 126 E X P E N S E S	246,034	246,034	246,034	246,034

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES								
40,006	38,328	39,100	5-10-1126	HEAD PRO	39,878	39,878	39,878	39,878

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED						
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
33,521	31,776	32,000	5-10-1516	HOURLY EMPLOYEES	33,000	33,000	33,000	33,000
			5-10-1564	OTHER PAY	2,500	2,500	2,500	2,500
24,971	24,472	25,500	5-10-2810	PERSONNEL BENEFITS	26,000	26,000	26,000	26,000
98,498	94,576	96,600		TOTAL PERSONNEL SERVICES	101,378	101,378	101,378	101,378
		1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
515	515	500	5-20-3431	ALARM SYSTEM	500	500	500	500
24,256	14,335	20,000	5-20-4263	ADVERTISING	20,000	20,000	20,000	20,000
	281	400	5-20-4615	GROUNDS MAINTENANCE	250	250	250	250
3,970	4,482	5,500	5-20-5220	INSURANCE	5,500	5,500	5,500	5,500
3,249	3,226	3,250	5-20-5320	TELEPHONE	3,250	3,250	3,250	3,250
337	362	1,000	5-20-5350	PERMITS & LICENSES	500	500	500	500
2,558	3,025	5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
4,651	2,895	4,200	5-20-5735	CREDIT CARD FEES	4,000	4,000	4,000	4,000
825	671	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
231	738	500	5-20-6110	SUPPLIES & POSTAGE	500	500	500	500
1,741		1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
5,197	5,090	5,000	5-20-6221	PUBLIC UTILITY SERVICES	5,000	5,000	5,000	5,000
1,560	1,637	1,700	5-20-6226	TV/SATELITE	1,700	1,700	1,700	1,700
7,243	7,645	7,000	5-20-6300	FOOD	7,000	7,000	7,000	7,000
6,165	8,040	6,000	5-20-6350	BEER/WINE	6,000	6,000	6,000	6,000
6,522	8,067	4,000	5-20-6355	PRO-SHOP APPAREL	4,000	4,000	4,000	4,000
2,202	2,942	3,000	5-20-6356	PRO-SHOP GOLF BALLS	3,000	3,000	3,000	3,000
2,057	1,699	2,000	5-20-6360	PRO-SHOP GOLF CLUBS	2,000	2,000	2,000	2,000
445	779	500	5-20-6361	PRO-SHOP GOLF BAGS	500	500	500	500
5,383	4,715	3,000	5-20-6365	PRO-SHOP ASSN MERCHANDI	3,000	3,000	3,000	3,000
79,107	71,144	75,050		TOTAL MATERIALS & SERVICES	74,200	74,200	74,200	74,200
CAPITAL OUTLAY								
6,469			5-40-4619	CART PATHS				
6,469				TOTAL CAPITAL OUTLAY				
184,074	165,720	171,650		TOTAL DEPT 232 E X P E N S E S	175,578	175,578	175,578	175,578
105,847	304,983	554,000		TOTAL FUND 310 R E V E N U E S	561,812	561,812	561,812	561,812
294,423	270,997	265,360		TOTAL PERSONNEL SERVICES	273,572	273,572	273,572	273,572
179,492	114,709	158,640		TOTAL MATERIALS & SERVICES	158,040	158,040	158,040	158,040
6,469	66,914			TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
226,270	130,667	130,000		TOTAL LOANS	130,200	130,200	130,200	130,200
				TOTAL OTHER REQUIREMENTS				
706,654	583,287	554,000		TOTAL FUND 310 E X P E N S E S	561,812	561,812	561,812	561,812
				2.T O T A L FUND 310 F T E ' S	2.00	2.00	2.00	2.00

DEPARTMENT: Dispute Resolution

Mission Statement:

To provide, promote, and support mediation and other collaborative problem solving and dispute resolution efforts throughout Union County.

Program Description:

The Eastern Oregon Mediation Center provides the following services for Union County residents, mediation organizations and practitioners:

- Small claims and community mediation services for a variety of community disputes.
- Referrals that link Union County residents with mediation services and mediators with trainings, information, and other mediators.
- Provide facilities for mediation meetings and trainings.
- Offer trainings that meet the mediation needs of Union County residents.
- Assist with establishing and enhancing community mediation services.
- Promote mediation as a viable alternative in dispute resolution.

BUDGET DOCUMENT

312- DISPUTE RESOLUTION
183- MEDIATION SERVICES

YEAR 2016-2017

-- HISTORICAL DATA --
2013-2014 2014-2015

ADOPTED
2015-2016

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,656-	9,051	2,500	3-01-0101	BEGINNING FUND BALANCE	1,000	1,000	1,000	1,000
28,782	14,432	25,000	3-35-1700	STATE CDR GRANT	25,000	25,000	25,000	25,000
-----	4,900	1,850	3-42-1050	PROGRAM REVENUE	1,850	1,850	1,850	1,850
-----	-----	250	3-51-5500	MEDIATION FEE	250	250	250	250
18	23	-----	3-61-9000	INTEREST EARNINGS	-----	-----	-----	-----
27,144	28,406	29,600	TOTAL DEPT 183 R E V E N U E S		28,100	28,100	28,100	28,100

E X P E N S E S

PERSONNEL SERVICES								
14,548	16,160	20,218	5-10-1128	EXECUTIVE DIRECTOR	18,601	18,601	18,601	18,601
1,166	1,295	1,617	5-10-2810	PERSONNEL BENEFITS	1,617	1,617	1,617	1,617
15,714	17,455	21,835	TOTAL PERSONNEL SERVICES		20,218	20,218	20,218	20,218
MATERIALS & SERVICES								
-----	-----	-----	5-20-5350	DUES	200	200	200	200
197	240	200	5-20-5510	PRINTING & COPYING	100	100	100	100
544	9,154	2,451	5-20-5610	TRAINING	1,501	1,501	1,501	1,501
-----	-----	2,250	5-20-5740	BASIC MEDIATION TRAININ	1,000	1,000	1,000	1,000
1,638	749	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
-----	-----	1,282	5-20-5814	JUVENILE PROGRAM	1,282	1,282	1,282	1,282
-----	-----	282	5-20-6110	OFFICE/OPERATING SUPPLI	49	49	49	49
-----	-----	300	5-20-6112	BASIC MEDIATION SUPPLIE	2,250	2,250	2,250	2,250
-----	-----	-----	5-20-6510	PC SOFTWARE MAINT/UPDAT	500	500	500	500
2,379	10,143	7,765	TOTAL MATERIALS & SERVICES		7,882	7,882	7,882	7,882
18,093	27,598	29,600	TOTAL DEPT 183 E X P E N S E S		28,100	28,100	28,100	28,100
27,144	28,406	29,600	TOTAL FUND 312 R E V E N U E S		28,100	28,100	28,100	28,100
15,714	17,455	21,835	TOTAL PERSONNEL SERVICES		20,218	20,218	20,218	20,218
2,379	10,143	7,765	TOTAL MATERIALS & SERVICES		7,882	7,882	7,882	7,882
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
18,093	27,598	29,600	TOTAL FUND 312 E X P E N S E S		28,100	28,100	28,100	28,100

DEPARTMENT: Surveyor

Mission Statement:

To file surveys and keep a true and accurate record of same. To maintain and protect government corners and to perpetuate same. To administer the corner preservation fund, and to assist the Assessor and Tax Collector in preparing an accurate county map for the purpose of the GIS program.

BUDGET DOCUMENT

313- SURVEYOR
100- GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
40,982	41,110	18,000	3-01-0101	BEGINNING FUND BALANCE	11,500	11,500	11,500	11,500
1,438	2,299	1,750	3-41-9200	SURVEY/MONUMENTATION FE	1,500	1,500	1,500	1,500
26,984	27,264	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
171	121	150	3-61-9000	INTEREST EARNINGS	120	120	120	120
20,000	20,000	22,000	3-96-3000	GENERAL FUND-TRANSFERS	22,000	22,000	22,000	22,000
89,575	90,794	68,900		TOTAL DEPT 100 R E V E N U E S	62,120	62,120	62,120	62,120

313- SURVEYOR
199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES								
-----	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
23,995	36,998	35,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
24,470	25,750	27,000	5-20-5710	CONTRACTUAL SERVICES	28,350	28,350	28,350	28,350
48,465	62,748	66,000		TOTAL MATERIALS & SERVICES	59,350	59,350	59,350	59,350
CONTINGENCY/MISC.								
-----	-----	2,900	5-60-8200	CONTINGENCY	2,770	2,770	2,770	2,770
		2,900		TOTAL CONTINGENCY/MISC.	2,770	2,770	2,770	2,770
48,465	62,748	68,900		TOTAL DEPT 199 E X P E N S E S	62,120	62,120	62,120	62,120
89,575	90,794	68,900		TOTAL FUND 313 R E V E N U E S	62,120	62,120	62,120	62,120
48,465	62,748	66,000		TOTAL PERSONNEL SERVICES	59,350	59,350	59,350	59,350
				TOTAL MATERIALS & SERVICES	59,350	59,350	59,350	59,350
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		2,900		TOTAL CONTINGENCY/MISC.	2,770	2,770	2,770	2,770
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
48,465	62,748	68,900		TOTAL FUND 313 E X P E N S E S	62,120	62,120	62,120	62,120

DEPARTMENT: Map Fund

Program Description:

The fund was originally established to set aside funds to develop quality county base maps. This goal has been accomplished and for the past several years minimal funds have been transferred for expenditure in the Assessment & Taxation budget as part of the overall map digitization project. This year the remaining balance in the fund has been budgeted for implementation of a technology upgrade for assessment functions currently under development by the five-county cooperative.

315- MAP FUND		BUDGET DOCUMENT							
100- GENERAL		YEAR 2016-2017							
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
9,143	9,179	9,200	3-01-0101	BEGINNING FUND BALANCE	9,240	9,240	9,240	9,240	
36	34	25	3-61-9000	INTEREST EARNINGS	25	25	25	25	
9,179	9,213	9,225	TOTAL DEPT 100 R E V E N U E S		9,265	9,265	9,265	9,265	
E X P E N S E S									
MATERIALS & SERVICES		9,225	5-20-2113	TECHNOLOGY UPGRADE	9,265	9,265	9,265	9,265	
-----		9,225	TOTAL MATERIALS & SERVICES		9,265	9,265	9,265	9,265	
		9,225	TOTAL DEPT 100 E X P E N S E S		9,265	9,265	9,265	9,265	
9,179	9,213	9,225	TOTAL FUND 315 R E V E N U E S		9,265	9,265	9,265	9,265	
		9,225	TOTAL PERSONNEL SERVICES						
		9,225	TOTAL MATERIALS & SERVICES		9,265	9,265	9,265	9,265	
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,225	TOTAL FUND 315 E X P E N S E S		9,265	9,265	9,265	9,265	

DEPARTMENT: Airport Capital Improvement Fund

Mission Statement:

To provide for capital improvement projects at the La Grande/Union County Airport.

Program Description:

Improvements to the La Grande/Union County Airport are made through the pursuit of grant funds from the Federal Aviation Administration, Oregon Department of Transportation and other available programs.

Major Objectives for FY 2016-17:

- Continuation and completion of Runway 12-30 Overlay Project, including blast pads
- Completion of an updated Airport Master Plan through grant funding
- Completion of Environmental Assessment at the airport to facilitate future projects
- Construction of Rappel Base to be leased to U.S. Forest Service to be funded by loan and ConnectOregon grant.
- Purchase airport hangar building currently in private ownership.
- Continue to collect rent from the Forest Service to pay the debt service on the new Fire Cache and dispatch center constructed for their use

BUDGET DOCUMENT

320- AIRPORT CAP IMPROVE. FU
320- CAPITAL IMPROVEMENT FUN

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016						
R E V E N U E S								
1,532,414	1,261,691	50,000	3-01-0101	BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
160,123	-----	120,000	3-31-4010	FAA-SAFETY IMPROVEMENT				
2,119,545	299,581	200,000	3-31-4011	FAA GRANT RUNWAY OVERLA	630,000	630,000	630,000	630,000
-----	66,581	220,000	3-31-4012	FAA GRANT-MASTER PLAN	120,000	120,000	120,000	120,000
21,680	-----	12,000	3-34-5100	STATE OF OR GRT-CORA II				
-----	213,239	20,000	3-35-1528	STATE OF OREGON-CORA IV	70,000	70,000	70,000	70,000
-----	-----	65,000	3-35-1541	STATE OF OREGON-CORA V	33,000	33,000	33,000	33,000
-----	-----	-----	3-35-1542	CONNECT OREGON VI	1,000,000	1,000,000	1,000,000	1,000,000
1,326-	2,561-	-----	3-61-9000	INTEREST EARNINGS				
278,669	255,447	282,800	3-62-5200	FOREST SERVICE RENT	632,800	632,800	632,800	632,800
1,374,071	3,310	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	-----	3-88-0035	STATE OF OREGON - LOAN	3,000,000	3,000,000	3,000,000	3,000,000
5,485,176	2,097,288	969,800		TOTAL DEPT 320 R E V E N U E S	5,835,800	5,835,800	5,835,800	5,835,800
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	-----	5-20-3340	ENVIRONMENTAL ASSESSMEN	50,000	50,000	50,000	50,000
-----	73,979	285,000	5-20-4115	MASTER PLAN UPDATE	153,000	153,000	153,000	153,000
-----	73,979	285,000		TOTAL MATERIALS & SERVICES	203,000	203,000	203,000	203,000
CAPITAL OUTLAY								
361,662	666	132,000	5-40-5710	SAFETY IMPROVEMENT				
-----	-----	-----	5-40-7318	FOREST SERVICE BLDG	4,000,000	4,000,000	4,000,000	4,000,000
2,130,535	401,905	220,000	5-40-7320	RUNWAY OVERLAY/BLAST PA	700,000	700,000	700,000	700,000
-----	-----	-----	5-40-7444	HANGAR BUILDING PURCHAS	150,000	150,000	150,000	150,000
2,492,197	402,571	352,000		TOTAL CAPITAL OUTLAY	4,850,000	4,850,000	4,850,000	4,850,000
CONTINGENCY/MISC.								
-----	-----	31,250	5-60-8200	CONTINGENCY	196,800	196,800	196,800	196,800
-----	-----	31,250		TOTAL CONTINGENCY/MISC.	196,800	196,800	196,800	196,800
LOANS								
1,659,107	302,000	301,550	5-70-7913	LOAN PAYABLE	586,000	586,000	586,000	586,000
1,659,107	302,000	301,550		TOTAL LOANS	586,000	586,000	586,000	586,000
4,151,304	778,550	969,800		TOTAL DEPT 320 E X P E N S E S	5,835,800	5,835,800	5,835,800	5,835,800
5,485,176	2,097,288	969,800		TOTAL FUND 320 R E V E N U E S	5,835,800	5,835,800	5,835,800	5,835,800
TOTAL PERSONNEL SERVICES								
-----	73,979	285,000						
TOTAL MATERIALS & SERVICES								
2,492,197	402,571	352,000						
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
1,659,107	302,000	301,550						
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
4,151,304	778,550	969,800		TOTAL FUND 320 E X P E N S E S	5,835,800	5,835,800	5,835,800	5,835,800

DEPARTMENT: Airport

Mission Statement:

To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.

Program Description:

Maintain and develop the Union County Airport for general aviation purposes, provide on-site services and products as needed as well as provide for after-hours calls.

Major Objectives for FY 2016-17:

- Maintain a high quality FBO
- Increase fuel sales

Personnel Costs:

Two full-time positions and two to four part-time positions.

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND

310- AIRPORT OPERATIONS

YEAR 2016-2017

-- HISTORICAL DATA --

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
129,289	112,863	4,500	3-01-0101	BEGINNING FUND BALANCE	200,000	200,000	200,000	200,000
-----	184	-----	3-42-3700	FUEL FLOWAGE FEE	500	500	500	500
6,640	4,350	5,000	3-43-4010	JUMP START FEE	5,000	5,000	5,000	5,000
5,668	19,065	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
3,900	3,900	3,000	3-46-5100	YEARLY MAINT FEES	3,000	3,000	3,000	3,000
11,160	2,925	500	3-46-5175	CALL OUTS	500	500	500	500
43-	97-	-----	3-61-9000	INTEREST EARNINGS				
595,892	959,061	1,216,445	3-62-2200	AVIATION FUEL SALES	1,300,000	1,300,000	1,300,000	1,300,000
-----	1,264	-----	3-62-2225	FUEL TAX REFUND				
5,743	9,584	5,000	3-62-2250	AVIATION OIL	2,500	2,500	2,500	2,500
60,669	60,669	60,669	3-62-5200	FOREST SERVICE RENT	60,669	60,669	60,669	60,669
12,830	36,393	13,710	3-62-5400	HANGER RENT	13,710	13,710	13,710	13,710
2,441	897	2,000	3-69-0000	MISC. REFUND & RESOURCE	3,000	3,000	3,000	3,000
-----	-----	-----	3-97-0000	EQUITY TRANSFERS				
-----	-----	-----	3-97-0000	EQUITY TRANSFERS				
834,189	1,211,058	1,315,824	TOTAL DEPT 310 R E V E N U E S		1,593,879	1,593,879	1,593,879	1,593,879
E X P E N S E S								
PERSONNEL SERVICES								
24,192	19,623	16,485	5-10-1180	1/2 TIME PERSONNEL	71,148	71,148	71,148	71,148
-----	82	3,552	5-10-1516	PART TIME STAFF				
57,290	57,773	67,500	5-10-1550	HOURLY PERSONNEL	75,000	75,000	75,000	75,000
19,537	17,266	25,000	5-10-2810	PERSONNEL BENEFITS	32,000	32,000	32,000	32,000
-----	-----	500	5-10-2820	UNEMPLOYMENT COMPENSATI	500	500	500	500
101,019	94,744	113,037	TOTAL PERSONNEL SERVICES		178,648	178,648	178,648	178,648
		.50	TOTAL FTE'S		4.25	4.25	4.25	4.25
MATERIALS & SERVICES								
380	-----	-----	5-20-4263	ADVERTISING				
49,526	35,580	80,000	5-20-4610	REPAIR & MAINT. BULDIN	80,000	80,000	80,000	80,000
15,670	14,655	19,000	5-20-5220	LIABILITY INSURANCE	19,000	19,000	19,000	19,000
-----	17	-----	5-20-5310	POSTAGE				
2,354	2,479	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,163	1,071	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
4,677	9,239	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	2,176	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
5,215	6,952	13,000	5-20-6109	WEED CONTROL	13,000	13,000	13,000	13,000
5,841	10,783	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
4,667	5,057	500	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
10,197	9,525	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
2,077	5,016	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
507,255	829,513	952,287	5-20-6271	AVIATION FUEL	1,141,731	1,141,731	1,141,731	1,141,731
1,951	2,628	5,000	5-20-6615	INDUSTRIAL SUPPLIES	6,000	6,000	6,000	6,000
2,066	2,807	5,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND
 310- AIRPORT OPERATIONS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			REQUESTED	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION				
11,374	17,328	15,000	5-20-7421	MOTOR VEHICLE MAINTENAN	15,000	15,000	15,000	15,000
33	51	500	5-20-7450	SHOP TOOLS	500	500	500	500
8,356	13,434	15,000	5-20-9000	FUEL TANK FILTERS/HOSES	15,000	15,000	15,000	15,000
632,802	968,311	1,162,787		TOTAL MATERIALS & SERVICES	1,375,231	1,375,231	1,375,231	1,375,231
CAPITAL OUTLAY			5-40-7421	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
-----	6,200	10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
TRANSFERS	6,200	10,000	5-50-9065	TRANSFER TO PUBLIC WORK	30,000	30,000	30,000	30,000
30,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
763,821	1,099,255	1,315,824		TOTAL DEPT 310 E X P E N S E S	1,593,879	1,593,879	1,593,879	1,593,879
834,189	1,211,058	1,315,824		TOTAL FUND 501 R E V E N U E S	1,593,879	1,593,879	1,593,879	1,593,879
101,019	94,744	113,037		TOTAL PERSONNEL SERVICES	178,648	178,648	178,648	178,648
632,802	968,311	1,162,787		TOTAL MATERIALS & SERVICES	1,375,231	1,375,231	1,375,231	1,375,231
	6,200	10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
30,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
763,821	1,099,255	1,315,824		TOTAL FUND 501 E X P E N S E S	1,593,879	1,593,879	1,593,879	1,593,879
				TOTAL FUND 501 F T E ' S	4.25	4.25	4.25	4.25

Budget Grand Totals

BUDGET DOCUMENT

YEAR 2016-2017

--- HISTORICAL DATA --- 2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
30,617,813	29,487,480	33,724,476		GRAND TOTAL REVENUES	36,933,836	37,139,785	37,139,785	37,139,785
9,076,990	9,407,272	10,205,687		GRAND TOTAL PERSONNEL SERVICE	10,512,425	10,380,907	10,380,907	10,380,907
7,410,831	8,170,839	12,666,527		GRAND TOTAL MATERIALS & SERVI	13,822,350	13,801,268	13,801,268	13,801,268
3,961,897	1,711,061	7,224,650		GRAND TOTAL CAPITAL OUTLAY	8,789,575	8,768,575	8,768,575	8,768,575
399,863	442,500	385,000		GRAND TOTAL TRANSFERS	472,700	475,200	475,200	475,200
1,984,709	527,432	2,225,959		GRAND TOTAL CONTINGENCY/MISC.	2,486,585	2,502,985	2,502,985	2,502,985
326,358	324,260	647,025		GRAND TOTAL LOANS	841,850	841,850	841,850	841,850
		369,000		GRAND TOTAL OTHER REQUIREMENT	369,000	369,000	369,000	369,000
23,160,648	20,583,364	33,723,848		GRAND TOTAL EXPENSES	37,294,485	37,139,785	37,139,785	37,139,785
		111.18		GRAND TOTAL FTE'S	117.84	117.84	117.84	117.84