

UNION COUNTY

ANNUAL BUDGET

Fiscal Year 2015-16

COMMISSIONERS

Steve McClure

Mark D. Davidson

Jack Howard

BUDGET COMMITTEE

Cedric Shanks

Bob Coulter

Gene Hardy

BUDGET OFFICER

Shelley Burgess

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TOTALS

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

To assessor of Union County

FORM LB-50 2015-2016

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

Check here if this is an amended form.

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>7/6/2015</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	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
2.	Local option operating tax	0	
3.	Local option capital project tax	0	
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

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

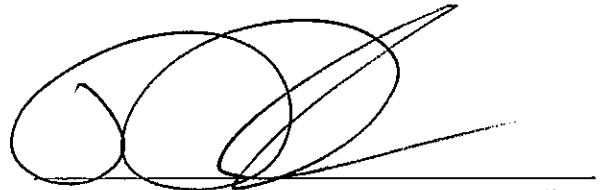
1406 Fifth Street, La Grande, Oregon 97850

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 Editor 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: Budget Committee Meeting, Union County** printed copy of which is hereto annexed was published in the entire issue of said newspaper for 2 successive and consecutive weeks/days in the following issue **May 11 and 18, 2015** subscribed and sworn before me this **18** day of **May 2015**.

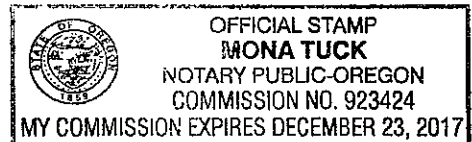
Reference No. 41040



Editor



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, 2015 to June 30, 2016, will be held at 1196 K Avenue, La Grande. The meeting will take place on the 27th day of May, 2015, at 3:00 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 18, 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 11 and 18, 2015.
Legal No. 00041040

THE OBSERVER

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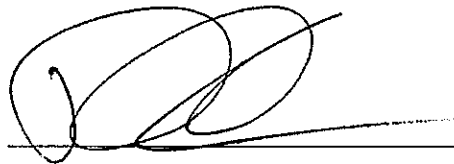
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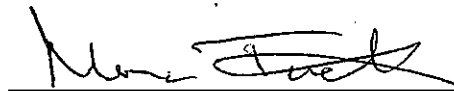
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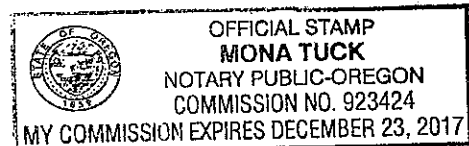
Reference No. 4936



Editor



Notary Public of Oregon



Public Notice

NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 30, 2015 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, 2015 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.

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Budget 2014-15	Actual Budget Last Year 2014-15	Actual Budget Next Year 2015-16
Countywide Public Works and Utilities	7,560,219	8,423,838	8,072,329
Public Improvement Program, Parks, Recreation and Open Space	2,488,847	2,057,172	1,931,374
Public, State and Other Grants, Gen. Assistance and Donations	15,381,933	15,355,867	13,822,419
Major and Non-Major Grants	281,000	0	0
Interagency Agreements (Contract Services)	452,823	442,000	382,000
On-Order Materials and Supplies	4,281,700	7,857,326	3,411,193
Outstanding Invoices	4,334,898	4,444,261	6,573,853
Total Resources	30,477,413	32,423,385	29,763,069

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Actual Budget 2014-15	Actual Budget Last Year 2014-15	Actual Budget Next Year 2015-16	
Personnel Services	8,076,930	8,936,974	10,139,169
Materials and Supplies	7,410,811	12,741,805	13,221,119
Contract Services	2,881,887	2,890,190	2,724,536
Other Services	1,884,709	626,691	647,025
Insurance	229,863	442,500	383,000
Grants	0	1,155,531	2,778,434
Capital Expenses	378,138	368,000	348,000
Unappropriated Funds Balance and Reserves on-Budget	0	0	0
Total Requirements	19,768,338	24,460,090	29,973,247

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Actual Budget 2014-15	Actual Budget Last Year 2014-15	Actual Budget Next Year 2015-16	
Administration	822,869	813,541	815,513
Public Works	211,037	218,539	221,497
Public	2,70	2,70	2,70
Other	368,000	364,516	370,125
Public	1,90	1,90	1,90
Major and Non-Major Grants	455,604	472,063	518,204
Public	3,30	3,30	3,30
Personnel	342,318	470,139	474,641
Public	2	2	2
Contract Services	240,712	235,224	225,231
Public	1,30	1,30	1,30
Other Services	803,044	808,390	821,738
Public	7,30	7,30	7,30
Insurance	229,768	224,066	244,824
Public	4,30	4,30	4,30
Grants	241,723	205,842	213,833
Public	3	3	3
Materials and Supplies	265,817	182,212	183,109
Public	1,30	1,30	1,30
Capital Expenses	614,289	1,313,198	1,289,200
Public	0	0	0
Other Grants	14,000	0	0
Public	0	0	0
Insurance	68,000	61,000	67,000
Public	0	0	0
Grants	1,781,788	1,842,120	2,087,326
Public	16,00	16,00	17,00
Contract Services (P)	1,710,812	1,884,815	1,789,872
Public	14,50	14,50	14,50
Major and Non-Major Grants	2,643,243	4,180,864	5,755,572
Public	18,50	18,50	18,50
Capital Expenses	1,223,191	3,144,000	2,688,000
Public	0	0	0
Grants	33,041	207,478	414,832
Public	0	0	0
Other Grants	16,732	100,892	117,662
Public	1	1	1
Contract Services	228,318	219,000	218,000
Public	0	0	0
Contract Services (P)	328,174	230,431	224,872
Public	1,10	1,10	1,10
Capital Expenses	37,000	85,500	78,100
Public	0	0	0
Major Grants	205,818	213,850	221,400
Public	0	0	0
Materials and Supplies (P)	260,212	420,043	493,000
Public	0	0	0
Contract Services	812,818	1,887,215	1,822,243
Public	7	7	7
Contract Services	117,051	125,736	130,211
Public	2	2	2
Materials and Supplies (M/R)	110,718	148,821	154,878
Public	1	1	1
Other Materials	18,101	77,200	73,000
Public	0	0	0
Other	48,884	272,000	245,600
Public	0	0	0
Materials and Supplies	281,051	2,201,800	3,218,600
Public	0	0	0
Contract Services	0	8,815	8,816
Public	0	0	0
Materials	218,758	341,750	290,211
Public	1,50	1,50	1,50
Other Services	50,421	148,200	143,600
Public	1	1	1
Materials and Supplies	88,808	283,000	280,000
Public	0	0	0
Other Services	1,082,058	2,278,884	1,938,218
Public	0,30	2,30	2,30
Materials	30,898	85,500	88,191
Public	0	0	0
Materials	7,818	1,842	1,870
Public	0	0	0
Other Grants	0	4,300	4,215
Public	0	0	0
Other	418,022	417,500	413,200
Public	0	0	0
Materials	0	31,275	34,811
Public	0	0	0
Materials	21,411	110,200	106,500
Public	0	0	0
Other Grants	80,262	128,814	135,281
Public	0	0	0
Other Materials	28,480	122,310	13,373
Public	0	0	0
Other Grants	0	19,175	25,720
Public	0	0	0
Other	0	215,700	271,500
Public	0,30	0,30	0,30
Other Grants	212,233	221,043	243,811
Public	1,21	1,21	1,21
Other and All Materials	12,983	81,000	81,800
Public	0	0	0
Materials	0	86,410	86,580
Public	0	0	0
Other	13,119	28,510	42,211
Public	0	0	0
Other	0	34,300	37,811
Public	0	0	0
Contract Services	71,220	119,200	143,200
Public	0	0	0
Other Grants	208,611	612,400	534,000
Public	2	3	3
Other Materials	18,081	18,215	28,200
Public	0	0	0
Contract	48,443	85,800	88,800
Public	0	0	0
Other	0	8,100	8,111
Public	0	0	0
Other Grants	8,151,204	884,800	884,800
Public	0,00	0,00	0,00
Materials	761,811	1,278,100	1,318,811
Public	0,50	0,75	0,78
Other Materials	28,100,448	32,442,000	32,889,211
Total PTE	11,622	116,56	116,56

PROPERTY TAX RATES			
Estimated Base Levy	State of Oregon	City of Union County	Union County
0.0000	0.0000	0.0000	0.0000

STATEMENT OF BENCHMARKS			
LONG TERM DEBT	Estimated Debt Quarterly	Estimated Debt Quarterly	Estimated Debt Quarterly
0.0000	0.0000	0.0000	0.0000

Publish:
Legal no. 4836

A public meeting of the Union County Commissioners will be held on June 30, 2015 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, 2015 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 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance/Net Working Capital	7,040,219	6,473,618	8,072,538
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,466,642	3,057,427	3,031,174
Federal, State and All Other Grants, Gifts, Allocations and Donations	11,301,933	15,355,667	13,021,249
Revenue from Bonds and Other Debt	755,000	0	0
Interfund Transfers / Internal Service Reimbursements	414,863	442,500	385,000
All Other Resources Except Property Taxes	4,284,260	2,657,526	3,451,137
Property Taxes Estimated to be Received	4,354,896	4,444,261	4,573,953
Total Resources	30,617,813	32,430,999	32,535,051

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	9,076,990	9,856,976	10,139,169
Materials and Services	7,410,831	12,741,205	11,531,748
Capital Outlay	3,961,897	6,890,790	7,224,650
Debt Service	1,984,709	626,695	647,025
Interfund Transfers	399,863	442,500	385,000
Contingencies		1,515,833	2,238,459
Special Payments	326,358	369,000	369,000
Unappropriated Ending Balance and Reserved for Future Expenditure			
Total Requirements	23,160,648	32,442,999	32,535,051

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Assessment and Taxation	842,869	913,561	914,543
FTE	10	10	10
Accounting	211,057	218,559	221,497
FTE	2.70	2.70	2.70
Clerk	308,007	364,546	370,329
FTE	3.50	3.50	3.50
Board of Commissioners	455,504	472,056	538,704
FTE	5.50	5.50	6.50
Facilities	392,319	470,599	474,447
FTE	2	2	2
Computer Services	240,732	235,224	225,351
FTE	1.30	1.80	1.80
District Attorney	605,044	606,390	621,759
FTE	7.50	7.50	7.50
Juvenile	488,766	524,066	584,602
FTE	6.50	6.50	6.50
Planning	241,733	305,962	313,923
FTE	3	3	3
Emergency Services	285,947	182,522	183,305
FTE	1.50	1.50	1.50
Special Accounts	844,788	1,353,199	1,289,200
FTE	1	1	1
District Court	14,400	0	0
FTE	0	0	0
Transfers	68,000	65,000	67,000
FTE	0	0	0
Sheriff	1,791,798	1,942,120	2,067,326
FTE	15.00	16.00	17.00
Corrections (Jail)	1,710,652	1,884,875	1,797,877
FTE	14.50	14.50	14.50
Public Works (Road)	2,643,343	4,380,964	5,755,512
FTE	18.50	18.50	18.50
Project Fund	1,233,324	3,148,000	2,769,000
FTE	0	0	0
Parks	38,061	307,476	414,232
FTE	0.10	0.10	0.10
Animal Control	76,725	100,892	117,966
FTE	1	1	1

County School	326,358	369,000	369,000
FTE	0	0	0
Commission on Children & Families	308,475	330,481	284,673
FTE	1.10	1.10	1.10
Court Security	37,200	85,500	79,100
FTE	0	0	0
Wind Fund	209,818	233,850	201,400
FTE	0	0	0
Special Transportation Fund	266,537	400,040	185,000
FTE	0	0	0
Community Corrections	832,938	1,667,335	1,972,245
FTE	7	7	7
Crime Victim	117,051	125,796	130,575
FTE	2	2	2
Mt Emily Recreation Area (MERA)	110,776	346,825	336,979
FTE	1	1	1
Sheriff Reserve	19,107	27,500	25,000
FTE	0	0	0
Title III	46,984	279,600	245,600
FTE	0	0	0
Economic Development	281,051	3,205,600	3,235,600
FTE	0	0	0
Community Development	0	9,935	9,950
FTE	0	0	0
Watershed	326,999	341,750	280,215
FTE	4.50	4.50	4.00
Ag Services	50,421	148,700	143,500
FTE	1	1	1
Non-Med Transportation	88,608	295,000	280,000
FTE	0	0	0
Human Services	1,082,056	2,376,654	1,359,219
FTE	0.50	2.50	2.50
Mediation	30,989	69,550	68,792
FTE	0	0	0
Ambulance	7,536	1,640	1,620
FTE	0	0	0
Library Project	0	4,300	4,315
FTE	0	0	0
911	419,037	417,500	413,600
FTE	0	0	0
RAC Maintenance	0	33,075	34,675
FTE	0	0	0
Law Library	21,411	110,300	105,300
FTE	0	0	0
Drug Court	80,083	142,914	133,781
FTE	0	0	0
Building Reserve	35,490	132,350	53,315
FTE	0	0	0
Senior Center Maintenance	0	19,725	25,730
FTE	0	0	0
County Fair		211,700	224,500
FTE		0.50	0.50
Justice Court	213,285	223,043	265,915
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	32,093	64,900	61,900
FTE	0	0	0
Vehicle Reserve	0	96,410	86,580
FTE	0	0	0
GIS	13,719	39,850	42,375
FTE	0	0	0
Transit Hub	0	34,250	37,575
FTE	0	0	0
Communication System	21,220	118,200	163,200
FTE	0	0	0
Buffalo Peak Golf Course	706,654	612,400	554,000
FTE	2	3	3
Dispute Resolution	18,093	18,325	29,600
FTE		0	0
Surveyor	48,465	95,900	68,900
FTE	0	0	0

MAP	0	9,190	9,225
FTE	0	0	0
Airport Capital Improvement	4,151,304	989,800	969,800
FTE	0.00	0.00	0.00
Airport Operations	763,821	1,278,100	1,315,824
FTE	0.50	0.75	0.75
Total Requirements	23,160,648	32,442,999	32,535,051
Total FTE	114.45	119.95	121.45

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

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$3,944,006	\$0
Total	\$3,944,006	

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

WHEN, on Tuesday, the 30th day of June, 2015, 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 2015-16)	RESOLUTION
)	2015-11
)	Page 1 of 5

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2015-16 in the total of \$32,535,051. 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, 2015, and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$6,528,479
Materials & Services	\$2,598,409
Capital Outlay	\$ 111,000
Transfers	\$ 76,000
Contingency	\$ 300,000
Loans	\$ 55,975

TOTAL GENERAL FUND \$ 9,669,863

General Fund Departments:

Assessment & Taxation	914,543
Accounting	221,497
County Clerk	370,329
Board of Commissioners	538,704
Facilities	474,447
Computer Services	225,351
District Attorney	621,759
Juvenile Department	584,602
Planning	313,923
Emergency Services	183,305
Special Accounts	1,289,200
Transfers	67,000
Sheriff	2,067,326
Corrections (Jail)	1,797,877

PUBLIC WORKS FUND

Personnel Services	\$1,512,937
Materials & Services	2,779,609
Capital Outlay	1,137,966
Transfers	45,000
Contingency	250,000
Loans	30,000

TOTAL PUBLIC WORKS FUND \$5,755,512

PROJECT FUND

Materials & Services	\$ 175,000
Contingency	144,000
Capital Outlay	2,450,000

TOTAL PROJECT FUND \$2,769,000

PARKS FUND

Personnel Services	\$ 7,700	
Materials & Services	80,000	
Capital Outlay	250,154	
Transfers	20,000	
Contingency	56,378	
TOTAL PARKS FUND		\$ 414,232

ANIMAL CONTROL FUND

Personnel Services	\$ 63,888	
Materials & Services	37,630	
Contingency	16,448	
TOTAL ANIMAL CONTROL		\$ 117,966

COUNTY SCHOOLS FUND

Other Requirements	\$ 369,000	
TOTAL COUNTY SCHOOLS FUND		\$ 369,000

COMMISSION ON CHILDREN & FAMILIES FUND

Personnel Services	\$ 88,335	
Materials & Services	166,338	
Contingency	30,000	
TOTAL COMMISSION ON CHILDREN & FAMILIES		\$ 284,673

COURT SECURITY FUND

Materials & Services	\$ 36,000	
Contingency	43,100	
TOTAL COURT SECURITY FUND		\$ 79,100

WIND PROJECT FUND

Materials & Services	\$ 76,400	
Transfers	125,000	
TOTAL WIND PROJECT FUND		\$ 201,400

SPECIAL TRANSPORTATION FUND(STF)

Materials & Services	\$ 185,000	
TOTAL SPECIAL TRANSPORTATION FUND		\$ 185,000

COMMUNITY CORRECTIONS FUND

Personnel Services	\$ 626,004	
Materials & Services	520,500	
Capital Outlay	50,000	
Contingency	775,741	
TOTAL COMMUNITY CORRECTIONS FUND		\$ 1,972,245

CRIME VICTIM FUND

Personnel Services	\$ 126,165	
Materials & Services	4,410	
TOTAL CRIME VICTIM FUND		\$ 130,575

MERA FUND

Personnel Services	\$ 80,610	
Materials & Services	209,419	
Capital Outlay	46,950	
TOTAL MERA FUND		\$ 336,979

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2015-16)

RESOLUTION
 2015-11
 Page 3 of 5

SHERIFF RESERVES FUND

Personnel Services	\$ 25,000	
TOTAL SHERIFF RESERVES FUND		\$ 25,000

NATIONAL FOREST SERVICE TITLE III FUNDS

Materials & Services	\$ 245,600	
TOTAL TITLE III FUNDS		\$ 245,600

ECONOMIC DEVELOPMENT FUND

Materials & Services	\$ 363,000	
Debt Services	129,500	
Contingency	38,100	
Capital Outlay	2,665,000	
Transfers	40,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$3,235,600

COMMUNITY DEVELOPMENT LOAN FUND

Materials & Services	\$ 9,950	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 9,950

WATERSHED FUND

Personnel Services	\$ 280,215	
TOTAL WATERSHED FUND		\$ 280,215

AGRI SERVICES FUND

Personnel Services	\$ 56,410	
Materials & Services	8,800	
Contingency	78,290	
TOTAL AGRI SERVICES FUND		\$ 143,500

NON-MEDICAL TRANSPORT FUND

Materials & Services	\$ 280,000	
TOTAL NON-MEDICAL TRANSPORT FUND		\$ 280,000

HUMAN SERVICES PROGRAM FUND

Personnel Services	\$ 192,219	
Materials & Services	1,167,000	
TOTAL HUMAN SERVICES FUND		\$1,359,219

MEDIATION ASSESSMENT FUND

Materials & Services	\$36,250	
Contingency	32,542	
TOTAL MEDIATION ASSESSMENT FUND		\$ 68,792

AMBULANCE FUND

Materials & Services	\$ 1,620	
TOTAL AMBULANCE FUND		\$ 1,620

LIBRARY PROJECT FUND

Materials & Services	\$ 4,315	
Contingency	0	
TOTAL LIBRARY PROJECT FUND		\$ 4,315

911 FUND

Materials & Services	\$ 320,000	
Contingency	93,500	
TOTAL 911 FUND		\$ 413,500

RAC MAINTENANCE FUND

Materials & Services	\$ 10,000	
Contingency	24,675	
TOTAL RAC MAINTENANCE FUND		\$ 34,675

LAW LIBRARY FUND

Materials & Services	\$ 57,000	
Contingency	48,300	
TOTAL LAW LIBRARY FUND		\$ 105,300

DRUG COURT FUND

Materials & Services	\$ 133,781	
TOTAL DRUG COURT FUND		\$ 133,781

BUILDING RESERVE FUND

Capital Outlay	\$ 25,000	
Contingency	28,315	
TOTAL BUILDING RESERVE		\$ 53,315

SENIOR CENTER MAINTENANCE FUND

Materials & Services	\$ 25,730	
TOTAL SENIOR CENTER MAINTENANCE FUND		\$ 25,730

COUNTY FAIR FUND

Personnel Services	\$ 47,300	
Materials & Services	114,750	
Capital Outlay	20,000	
Contingency	42,450	
TOTAL COUNTY FAIR		\$ 224,500

JUSTICE COURT FUND

Personnel Services	\$ 103,675	
Materials & Services	93,240	
Transfers	44,000	
Contingency	25,000	
TOTAL JUSTICE COURT FUND		\$ 265,915

CLERK EQUIPMENT/A & T USER FUND

Materials & Services	\$ 29,880	
Contingency	32,020	
TOTAL CLERK EQUIPMENT/A&T USER		\$ 61,900

VEHICLE RESERVE FUND

Capital Outlay	\$ 86,580	
TOTAL VEHICLE RESERVE FUND		\$ 86,580

GIS FUND

Materials & Services	\$ 27,700	
Transfers	5,000	
Contingency	9,675	
TOTAL GIS FUND		\$ 42,375

TRANSIT HUB MAINTENANCE FUND

Materials & Services	\$ 8,000	
Contingency	29,575	
TOTAL TRANSIT HUB MAINTENANCE FUND		\$ 37,575

COMMUNICATIONS SYSTEM FUND

Materials & Services	\$ 37,000	
Capital Outlay	20,000	
Contingency	106,200	
TOTAL COMMUNICATIONS SYSTEM FUND		\$ 163,200

BUFFALO PEAK GOLF COURSE

Personnel Services	\$ 265,360	
Materials & Services	158,640	
Debt Service	130,000	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 554,000

DISPUTE RESOLUTION FUND

Personnel Services	\$ 21,835	
Materials & Services	7,765	
TOTAL DISPUTE RESOLUTION FUND		\$ 29,600

SURVEYOR FUND

Materials & Services	\$ 66,000	
Contingency	2,900	
TOTAL SURVEYOR FUND		\$ 68,900

MAP FUND

Materials & Services	9,225	
TOTAL MAP FUND		\$ 9,225

AIRPORT CAPITAL IMPROVEMENT FUND

Capital Outlay	\$ 352,000	
Materials & Services	285,000	
Contingency	31,250	
Debt Service	301,550	
TOTAL AIRPORT CAPITAL		\$ 969,800

AIRPORT OPERATIONS FUND

Personnel Services	\$ 113,037	
Materials & Services	1,162,787	
Transfers	30,000	
Capital Outlay	10,000	
TOTAL AIRPORT OPERATIONS		\$ 1,315,824

TOTAL APPROPRIATIONS, ALL FUNDS \$ 32,535,051

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2015-16 upon the assessed value of all taxable property within Union County at the rate of \$2.9668 per \$1,000 of assessed value for permanent rate tax.

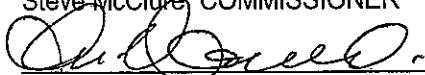
BE IT FURTHER RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11 b as:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$2.9668/\$1000	-----

The above resolution statements were approved and declared adopted on this 30th day of June, 2015.


 Mark D. Davidson, CHAIRMAN


 Steve McClure, COMMISSIONER


 Jack Howard, COMMISSIONER

Union County Budget Message FY 2015-16

The proposed Union County budget for fiscal year 2015-16 is presented in the total amount of \$32,476,951. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 45 funds are presented balanced. The total budget amount is very similar to the budget from 2014-15 reflecting an overall increase of only \$33,952.

The proposed general fund budget totals \$9,614,863. Revenues for the general fund are anticipated to be stable for this upcoming year with the one year re-authorization of Federal Payment in Lieu of Taxes. An increase of three percent in property tax collections is also anticipated. Sixty-seven percent of the budget is allocated for personnel services. This is not surprising in that the primary purpose of most general fund departments is to provide services. Twenty-seven percent is allocated to materials and services and the remaining six percent is allocated for capital, loan payments, and contingency. The proposed budget reflects a maintenance of service philosophy with the objective of continuing the current level of county services. One additional staff position is included to support enhanced public information and communication.

The remaining 44 funds are self-balanced and most are similar in amounts from previous years. Funds experiencing noteworthy differences are:

The Public Works Fund has increased as a result of the two year extension of the Secure Rural Schools program. It is anticipated that the department will received \$487,000 from this source in fiscal year 2015-16.

The Parks Fund shows an increase of over \$100,000 due to grants for dock and campsite developments.

The STF Fund reflects a significant decrease this year as many large grants expire on June 30 and the new allocations for the programs are much lower.

Respectfully submitted,



Shelley Burgess
Budget Officer

DEPARTMENT: General Revenue

Program Description:

The General Department of the General Fund reflects the revenue received by the county utilized to fund the various departments with the General Fund. 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.

BUDGET DOCUMENT

101- GENERAL FUND

100- GENERAL

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
1,125,741	1,139,084	873,500	3-01-0101	BEGINNING FUND BALANCE	900,000	900,000	900,000	900,000
4,195,960	4,354,896	4,444,261	3-11-1000	TAXES - CURRENT	4,577,589	4,573,953	4,573,953	4,573,953
2,253	2,253	-----	3-11-5000	FISH & WILDLIFE REVENUE				
193,497	180,917	150,000	3-11-9000	DELINQUENT TAX COLLECTI	160,000	160,000	160,000	160,000
7,703	8,806	10,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
6,059	4,585	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
120,842	127,596	85,000	3-35-8200	LIQUOR REVENUE	85,000	90,000	90,000	90,000
25,753	24,508	25,000	3-35-8300	CIGARETTE REVENUE	25,000	25,000	25,000	25,000
995,023	816,160	850,000	3-36-1000	PAYMENT IN LIEU OF TAX	900,000	900,000	900,000	900,000
231,895	232,966	235,000	3-36-3000	OTEC PAYMENT IN LIEU	235,000	235,000	235,000	235,000
8,688	7,908	7,500	3-61-9000	INTEREST EARNINGS	7,500	7,500	7,500	7,500
31	-----	-----	3-69-0000					
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
6,948,445	6,934,679	6,720,261	TOTAL DEPT 100	R E V E N U E S	6,939,089	6,940,453	6,940,453	6,940,453

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 2015-16:

- 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 first year of a three-year budget process to replace a 2003 Ford Escape.

BUDGET DOCUMENT

101- GENERAL FUND
101- ASSESSMENT

YEAR 2015-2016

HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
2,223	2,335	2,450	3-35-1534	ODF FIRE PATROL REVENUE	2,500	2,500	2,500	2,500
223,276	187,973	210,000	3-35-9300	HB 2338	180,400	180,400	180,400	180,400
		770	3-37-5000	BLUE MTN TV DIST	770	770	770	770
4,118	4,725	6,000	3-41-8000	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,879	2,196	1,800	3-41-8400	ASSESSOR'S FEES	1,800	1,800	1,800	1,800
1,350	1,555	1,200	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
3,262	5,352	4,800	3-41-9500	FORECLOSURE FEES	4,800	4,800	4,800	4,800
4,800	5,845	5,280	3-42-3600	BLDG CODE DIVISION FEES	5,775	5,775	5,775	5,775
268		300	3-69-0000	MISC REFUND & RESOURCE	300	300	300	300
241,176	209,981	232,600	TOTAL DEPT 101 R E V E N U E S		203,445	203,445	203,445	203,445
E X P E N S E S								
PERSONNEL SERVICES								
62,652	63,900	65,178	5-10-1102	ASSESSOR	66,488	66,488	66,488	66,488
56,892	58,008	59,175	5-10-1107	CHIEF APPRAISER	60,341	60,341	60,341	60,341
213,945	191,421	200,553	5-10-1108	APPRAISERS	204,723	204,723	204,723	204,723
51,600	52,620	53,674	5-10-1109	CHIEF DEPUTY	54,731	54,731	54,731	54,731
142,596	102,489	110,889	5-10-1146	DEPARTMENT SPECIALIST	114,836	114,836	114,836	114,836
273	476	3,900	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
233,425	225,359	255,267	5-10-2810	PERSONNEL BENEFITS	245,299	245,299	245,299	245,299
761,383	694,273	748,636	TOTAL PERSONNEL SERVICES		751,418	751,418	751,418	751,418
MATERIALS & SERVICES								
2,125	2,625	2,400	5-20-3433	BLDG CODE DIVISION CHAR	2,625	2,625	2,625	2,625
5,666	5,220	5,075	5-20-4310	EQUIP & MACH MAINTENANC	4,700	4,700	4,700	4,700
		500	5-20-4330	REPAIR & MAINTENANCE PC	500	500	500	500
5,985	5,154	6,800	5-20-4332	PC HARDWARE & EQUIPMENT	4,800	4,800	4,800	4,800
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT	57,900	57,900	57,900	57,900
9,004	9,038	11,000	5-20-5310	POSTAGE	11,000	11,000	11,000	11,000
382	344	500	5-20-5320	TELEPHONE	1,300	1,300	1,300	1,300
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR	9,050	9,050	9,050	9,050
775	570	650	5-20-5350	DUES	650	650	650	650
82	530	750	5-20-5400	ADVERTISING	750	750	750	750
1,235	988	1,200	5-20-5510	COPYING	1,200	1,200	1,200	1,200
999	550	1,200	5-20-5515	PRINT, BIND, SHRED	1,000	1,000	1,000	1,000
645	652	700	5-20-5520	MICROFILM	700	700	700	700
2,579	1,952	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
1,384	2,853	2,100	5-20-5713	TAX FORECLOSURE EXPENSE	2,100	2,100	2,100	2,100
4,031	4,562	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
15,386	21,546	24,000	5-20-5900	CARTOGRAPHY	25,000	25,000	25,000	25,000
725	830	2,500	5-20-5910	MAPPING SUPPORT	2,500	2,500	2,500	2,500
7,179	5,409	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
4,118	4,392	6,000	5-20-6115	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
2,826	2,964	3,800	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000
1,021	971	1,300	5-20-6410	BOOKS,PUBLICATIONS,REPO	1,350	1,350	1,350	1,350
1,928		2,000	5-20-6521	IMAGING SOFTWARE MAINT.	1,500	1,500	1,500	1,500
882	1,996	1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500
135,907	140,096	156,425	TOTAL MATERIALS & SERVICES		154,125	154,125	154,125	154,125
TRANSFERS								
8,500	8,500	8,500	5-50-9080	TRANSFER-VEHICLE RESERV	9,000	9,000	9,000	9,000
8,500	8,500	8,500	TOTAL TRANSFERS		9,000	9,000	9,000	9,000
905,790	842,869	913,561	TOTAL DEPT 101 E X P E N S E S		914,543	914,543	914,543	914,543

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 2015-16:

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 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,489	2,391	2,300	3-35-9300	HB 2338	2,300	2,300	2,300	2,300
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
2,489	2,391	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								
32,892	31,980	32,589	5-10-1105	TREASURER	33,244	33,244	33,244	33,244
27,508	31,956	32,620	5-10-1111	ACCT MANAGER/TREASURER	33,293	33,293	33,293	33,293
58,359	39,930	41,729	5-10-1112	PAYROLL SPEC	42,564	42,564	42,564	42,564
28,080	28,632	29,210	5-10-1113	ACCOUNTS PAYABLE SPEC	29,785	29,785	29,785	29,785
59,690	66,850	70,211	5-10-2810	PERSONNEL BENEFITS	70,411	70,411	70,411	70,411
206,529	199,348	206,359	TOTAL PERSONNEL SERVICES		209,297	209,297	209,297	209,297
MATERIALS & SERVICES								
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	200	200	200	200
2,263	2,262	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
374	375	400	5-20-5320	TELEPHONE	400	400	400	400
100	100	100	5-20-5350	DUES	100	100	100	100
13	21	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
2,550	2,039	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
4,594	6,412	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
10,394	11,709	12,200	TOTAL MATERIALS & SERVICES		12,200	12,200	12,200	12,200
216,923	211,057	218,559	TOTAL DEPT 105 E X P E N S E S		221,497	221,497	221,497	221,497

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, a full time Sr. Department Specialist and one ½ time Sr. Department Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
 110- CLERK - GENERAL OPERATI
 -- HISTORICAL DATA --

YEAR 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
136,453	120,438	120,000	3-41-8000	CLERK'S FEES	120,000	120,000	120,000	120,000
74	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
136,527	120,438	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								
60,768	61,980	63,223	5-10-1103	COUNTY CLERK	64,493	64,493	64,493	64,493
46,614	47,724	48,684	5-10-1114	CHIEF DEPUTY	49,642	49,642	49,642	49,642
56,150	57,328	58,365	5-10-1146	DEPARTMENT SPECIALIST	59,511	59,511	59,511	59,511
1,137	-----	1,000	5-10-1550	EXTRA HELP	10,000	10,000	10,000	10,000
70,762	69,872	72,000	5-10-2810	PERSONNEL BENEFITS	71,963	71,963	71,963	71,963
235,431	236,904	243,272	TOTAL PERSONNEL SERVICES		255,609	255,609	255,609	255,609
MATERIALS & SERVICES								
-----	300	500	5-20-4310	MACHINE MAINT CONTRACT	500	500	500	500
1,730	1,480	1,750	5-20-5310	POSTAGE	1,750	1,750	1,750	1,750
84	60	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
438	100	600	5-20-5350	DUES	600	600	600	600
1,873	13,471	20,000	5-20-5520	MICROFILM	5,000	5,000	5,000	5,000
1,166	1,289	1,800	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
4,677	2,734	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
2,700	72	5,000	5-20-6521	IMAGING SOFTWARE MAINT	5,000	5,000	5,000	5,000
16,988	23,826	39,120	TOTAL MATERIALS & SERVICES		24,320	24,320	24,320	24,320
252,419	260,730	282,392	TOTAL DEPT 110 E X P E N S E S		279,929	279,929	279,929	279,929

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 2015-16:

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

-- HISTORICAL DATA --

YEAR 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
830	861	600	3-35-9300	HB 2338	600	600	600	600
830	861	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								
1,884	1,920	1,955	5-10-1103	CLERK	1,995	1,995	1,995	1,995
588	585	617	5-10-2810	PERSONNEL BENEFITS	623	623	623	623
2,472	2,505	2,572	TOTAL PERSONNEL SERVICES		2,618	2,618	2,618	2,618
MATERIALS & SERVICES								
15	64	380	5-20-5310	POSTAGE	380	380	380	380
553	117	575	5-20-5800	TRAVEL	575	575	575	575
50	-----	425	5-20-5805	PER DIEM	425	425	425	425
361	144	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
979	325	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852
3,451	2,830	4,424	TOTAL DEPT 112 E X P E N S E S		4,470	4,470	4,470	4,470

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 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

19,346	6,422	10,000	3-38-1000	ELECTION REIMBURSEMENT	10,000	10,000	10,000	10,000
74	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
19,420	6,422	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								
629	198	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
629	198	1,000	TOTAL PERSONNEL SERVICES		1,000	1,000	1,000	1,000
MATERIALS & SERVICES								
9,554	4,892	12,000	5-20-3410	ELECTION BOARDS	14,200	14,200	14,200	14,200
6,516	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT	8,000	8,000	8,000	8,000
7,871	4,598	9,500	5-20-5310	POSTAGE	12,000	12,000	12,000	12,000
23,365	17,004	26,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
3,007	2,569	4,000	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
4,919	3,333	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,000	10,000	10,000	10,000
59,069	42,749	75,230	TOTAL MATERIALS & SERVICES		84,930	84,930	84,930	84,930
TRANSFERS								
1,500	1,500	1,500	5-50-9085	TRANSFER TO GIS	1,500			
1,500	1,500	1,500	TOTAL TRANSFERS		1,500			
61,198	44,447	77,730	TOTAL DEPT 113 E X P E N S E S		87,430	85,930	85,930	85,930

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 the addition of a Communication Specialist.

BUDGET DOCUMENT

101- GENERAL FUND
115- BOARD OF COMMISSIONERS

YEAR 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

8,173	7,915	7,500	3-39-6100	SOLID WASTE ADMIN FEE	7,500	7,500	7,500	7,500
13,852	12,789	9,000	3-39-6500	REIMBURSE DEPT. SPECIAL	9,000	9,000	9,000	9,000
30,876	32,700	20,000	3-39-8000	MODEL WATERSHED ADMIN	20,000	20,000	20,000	20,000
52,901	53,404	36,500	TOTAL DEPT 115 R E V E N U E S		36,500	36,500	36,500	36,500

E X P E N S E S

PERSONNEL SERVICES

187,956	191,700	195,534	5-10-1101	COMMISSIONERS	199,464	199,464	199,464	199,464
76,236	77,736	79,300	5-10-1106	ADMIN. OFFICER	80,862	80,862	80,862	80,862
39,148	41,916	44,157	5-10-1115	SR DEPT SPEC	45,027	45,027	45,027	45,027
10,604	11,348	12,960	5-10-1116	DEPT. SPECIALIST	10,700	10,700	10,700	10,700
-----	-----	-----	5-10-1121	COMMUNICATION SPECIALIS	36,984	36,984	36,984	36,984
113,976	118,773	122,955	5-10-2810	PERSONNEL BENEFITS	149,467	149,467	149,467	149,467
427,920	441,473	454,906	TOTAL PERSONNEL SERVICES		522,504	522,504	522,504	522,504

MATERIALS & SERVICES

497	710	1,000	5-20-5310	POSTAGE	800	800	800	800
288	282	750	5-20-5320	TELEPHONE	500	500	500	500
2,594	1,387	1,650	5-20-5510	COPYING	1,650	1,650	1,650	1,650
4,401	7,704	7,500	5-20-5800	TRAVEL	7,500	7,500	7,500	7,500
2,538	2,736	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
1,169	600	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
879	612	750	5-20-6410	BOOKS AND PUBLICATIONS	750	750	750	750
12,366	14,031	17,150	TOTAL MATERIALS & SERVICES		16,200	16,200	16,200	16,200

440,286	455,504	472,056	TOTAL DEPT 115 E X P E N S E S		538,704	538,704	538,704	538,704
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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 four 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 permits.

Major Objectives for FY 2015-16:

- Improve overall maintenance of facilities by developing revolving schedules
- Develop improvement needs list

Personnel Costs:

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

Capital:

- Parking lot expansion
- Debt service for Circuit Court facility financing

BUDGET DOCUMENT

101- GENERAL FUND
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

20,244	17,506	19,121	3-62-3000	RENT INCOME - JOSEPH BL	19,121	19,121	19,121	19,121
12,000	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	12,038	3-62-3700	RENT INCOME - JUVENILE				
15,226	15,226	15,226	3-62-3900	RENT INCOME - EMERG SRV	15,226	15,226	15,226	15,226
-----	10,934	-----	3-69-9900	REIMBURSABLE EXPENSES	10,000	10,000	10,000	10,000
120,731	131,327	107,635	TOTAL DEPT 120 R E V E N U E S		105,597	105,597	105,597	105,597

E X P E N S E S

PERSONNEL SERVICES

37,889	38,714	38,145	5-10-1118	MAINTENANCE UTILITY WKR	38,896	38,896	38,896	38,896
44,392	45,718	46,365	5-10-1119	FACILITIES MAINT WKR II	47,279	47,279	47,279	47,279
39,264	40,218	40,948	5-10-2810	PERSONNEL BENEFITS	40,897	40,897	40,897	40,897
121,545	124,650	125,458	TOTAL PERSONNEL SERVICES		127,072	127,072	127,072	127,072

MATERIALS & SERVICES

1,539	6,062	2,000	5-20-4310	REPAIR & MAINT. EQUIPME	2,500	2,500	2,500	2,500
6,925	9,757	10,000	5-20-4613	UPGRADE BUILDINGS	10,000	10,000	10,000	10,000
1,715	3,486	6,000	5-20-4615	GROUND MAINTENANCE	5,000	5,000	5,000	5,000
660	676	800	5-20-5320	TELEPHONE	1,200	1,200	1,200	1,200
-----	2	-----	5-20-5510	COPYING				
13,053	14,049	13,000	5-20-5710	CONTRACTUAL SERVICES	13,000	13,000	13,000	13,000
505	365	1,400	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-6115	REIMBURSABLE EXPENSES	10,000	10,000	10,000	10,000
1,229	962	1,000	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
-----	201	250	5-20-7301	PARKING LOT IMPROVEMENT				
25,626	35,560	34,450	TOTAL MATERIALS & SERVICES		44,200	44,200	44,200	44,200

CAPITAL OUTLAY

-----	-----	50,000	5-40-7301	PARKING LOT IMPROVEMENT		20,000	20,000	20,000
		50,000	TOTAL CAPITAL OUTLAY			20,000	20,000	20,000

147,171	160,210	209,908	TOTAL DEPT 120 E X P E N S E S		171,272	191,272	191,272	191,272
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BUDGET DOCUMENT

101- GENERAL FUND
 122- FACILITIES - ANNEX
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2014-2015

E X P E N S E S

MATERIALS & SERVICES

1,034	10,146	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	5,000	5,000	5,000	5,000
4,416	4,321	4,500	5-20-4613	REPAIR & MAINT. ELEVATO	4,500	4,500	4,500	4,500
7,833	11,377	8,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,269	3,912	4,000	5-20-6110	HOUSEHOLD & INSTITUTION	4,000	4,000	4,000	4,000
39,213	39,423	45,000	5-20-6222	OTEC	45,000	45,000	45,000	45,000
10,477	9,436	12,000	5-20-6224	HEATING FUEL/NATURAL GA	12,000	12,000	12,000	12,000
17,642	14,417	15,000	5-20-6225	WATER/SEWER/GARBAGE	15,000	15,000	15,000	15,000
3,298	1,479	3,000	5-20-6610	REPAIR & MAINT. SUPPLIE	3,000	3,000	3,000	3,000
87,182	94,511	94,500		TOTAL MATERIALS & SERVICES	98,500	98,500	98,500	98,500

CAPITAL OUTLAY

14,157	30,090	-----	5-40-7322	REPAIR BOILER				
14,157	30,090			TOTAL CAPITAL OUTLAY				
101,339	124,601	94,500		TOTAL DEPT 122 E X P E N S E S	98,500	98,500	98,500	98,500

101- GENERAL FUND
 123- FACILITIES - JOSEPH BLD
 -- HISTORICAL DATA --
 2012-2013 2013-2014

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2014-2015

E X P E N S E S

MATERIALS & SERVICES

1,857	6,062	5,000	5-20-4610	REPAIR & MAINT. BUILDIN	5,000	5,000	5,000	5,000
10,631	11,656	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
8,369	11,756	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,441	3,717	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
37,874	38,821	37,500	5-20-6222	OTEC	37,500	37,500	37,500	37,500
3,705	3,744	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
10,573	11,270	10,000	5-20-6225	WATER/SEWER/GARBAGE	10,000	10,000	10,000	10,000
2,725	287	3,500	5-20-6610	REPAIR & MAINT. SUPPLIE	3,500	3,500	3,500	3,500
79,175	87,313	86,500		TOTAL MATERIALS & SERVICES	86,500	86,500	86,500	86,500
79,175	87,313	86,500		TOTAL DEPT 123 E X P E N S E S	86,500	86,500	86,500	86,500

101- GENERAL FUND				YEAR 2015-2016				
124- FACILITIES - ADMIN. BLD								
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
E X P E N S E S								
MATERIALS & SERVICES								
631	154	1,000	5-20-4610	REPAIR & MAINT. BUILDIN	1,000	1,000	1,000	1,000
852	1,981	3,500	5-20-5710	CONTRACTUAL SERVICES	3,500	3,500	3,500	3,500
3,269	3,801	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
6,976	6,437	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,972	3,652	5,000	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
3,901	3,899	3,700	5-20-6225	WATER/SEWER/GARBAGE	4,000	4,000	4,000	4,000
444	271	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
20,045	20,195	24,200		TOTAL MATERIALS & SERVICES	24,200	24,200	24,200	24,200
20,045	20,195	24,200		TOTAL DEPT 124 E X P E N S E S	24,200	24,200	24,200	24,200

101- GENERAL FUND				YEAR 2015-2016				
127- FACILITIES-CIRCUIT COUR								
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	-----	5-20-4310	REPAIR & MAINT BLDG	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-6110	HOUSEHOLD & INST	2,000	2,000	2,000	2,000
-----	-----	-----	5-20-6222	OTEC	7,000	7,000	7,000	7,000
-----	-----	-----	5-20-6224	HEATING FUEL/NATURAL GA	4,000	4,000	4,000	4,000
-----	-----	-----	5-20-6225	WATER/SEWER/GARBAGE	3,000	3,000	3,000	3,000
				TOTAL MATERIALS & SERVICES	18,000	18,000	18,000	18,000
LOANS								
-----	-----	55,491	5-70-7910	DEBT SERVICE PAYMENT	55,975	55,975	55,975	55,975
		55,491		TOTAL LOANS	55,975	55,975	55,975	55,975
		55,491		TOTAL DEPT 127 E X P E N S E S	73,975	73,975	73,975	73,975

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 as well as to the public 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 2015-16:

- 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.
- Develop and implement databases for information storage and retrieval.

BUDGET DOCUMENT

101- GENERAL FUND
130- COMPUTER SERVICES

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
32,697	24,143	25,000	3-35-9300	HB 2338	25,000	25,000	25,000	25,000
1,050	2,100	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
1,060	849	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
34,807	27,092	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								
58,976	65,756	65,241	5-10-1120	COMPUTER SERVICES MANAG	66,526	69,816	69,816	69,816
12,036	12,276	12,519	5-10-1122	COMPUTER ASSISTANT	12,765	12,765	12,765	12,765
-----	3,857	12,804	5-10-1150	NETWORK ASSISTANT	13,010	13,010	13,010	13,010
25,087	35,531	40,000	5-10-2810	PERSONNEL BENEFITS	40,042	40,200	40,200	40,200
96,099	117,420	130,564	TOTAL PERSONNEL SERVICES		132,343	135,791	135,791	135,791
MATERIALS & SERVICES								
25,721	11,496	3,500	5-20-4310	MACHINE MAINT CONTRACT				
1,075	151	1,000	5-20-4311	TERMINAL MAINT/REPLACE				
9,295	16,036	10,000	5-20-4330	REPAIR & MAINTENANCE PC	17,000	17,000	17,000	17,000
1,169	-----	15,000	5-20-4332	PC HARDWARE	17,000	17,000	17,000	17,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
-----	5,400	5,400	5-20-4618	HIGH AVAILABILITY PROJE	7,900	7,900	7,900	7,900
41	9	100	5-20-5310	POSTAGE	100	100	100	100
753	260	800	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
9,992	9,018	10,000	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
74	20	65	5-20-5510	COPYING	65	65	65	65
-----	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
220	39	250	5-20-5800	TRAVEL	250	250	250	250
13,921	4,125	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
70	-----	200	5-20-6410	BOOKS AND PUBLICATIONS	200	200	200	200
1,365	-----	1,500	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,000	3,000	3,000	3,000
13,684	13,970	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
6,490	4,132	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
-----	568	1,000	5-20-6513	CLERK SOFTWARE MAINT	1,000	1,000	1,000	1,000
13,964	2,655	10,000	5-20-6516	AS 400 TECHNICAL SUPPOR	5,000	5,000	5,000	5,000
1,660	-----	3,000	5-20-6518	CONTRACT-SYSTEM ANALYST				
7,397	3,400	-----	5-20-6519	AS400 SOFTWARE UPDATES	700	700	700	700
17,223	1,573	5,000	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
4,136	1,261	-----	5-20-6528	AS400 HARDWARE UPGRADE				
133,095	83,362	97,160	TOTAL MATERIALS & SERVICES		89,560	89,560	89,560	89,560
CAPITAL OUTLAY								
-----	39,950	7,500	5-40-6717	COMPUTER HARDWARE				
	39,950	7,500	TOTAL CAPITAL OUTLAY					
229,194	240,732	235,224	TOTAL DEPT 130 E X P E N S E S		221,903	225,351	225,351	225,351

DEPARTMENT: District Attorney's Office

Mission Statement:

Our mission is 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 --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED 2014-2015 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

19,726	25,274	53,307	3-35-1535	VAW FEDERAL GRANT REVEN	14,367	20,007	20,007	20,007
			3-35-1750	TITLE IV DEPENDENCY	18,000	18,000	18,000	18,000
668	1,093	800	3-42-1101	WILDLIFE CUT & WRAP	100	100	100	100
8,138	6,857	6,000	3-42-1200	DIVERSION FEES	4,000	6,000	6,000	6,000
		6,362	3-43-5100	JUVENILE DEPENDENCY	9,200	9,200	9,200	9,200
670			3-51-4500	ALCOHOL ENF. ORS 472.32				
2,600	28,890	8,000	3-51-8000	DIVERSION RESTITUTION	5,000	5,000	5,000	5,000
5,892	6,827	400	3-69-0000	MISC. REFUND & RESOURCE	400	400	400	400
9,213	7,948	5,000	3-69-9400	DISCOVERY FEES	5,000	5,000	5,000	5,000
10,000	9,000		3-96-3100	JUSTICE COURT-TRANSFER		17,500	17,500	17,500
15,000			3-96-3350	WIND ENERGY TRANSFER IN				
71,907	85,889	79,869	TOTAL DEPT 135 R E V E N U E S		56,067	81,207	81,207	81,207

E X P E N S E S

PERSONNEL SERVICES

		75,524	5-10-1114	CHIEF DEPUTY DA				
9,996	9,996	9,996	5-10-1117	DISTRICT ATTN-SUPPLEME	9,996	9,996	9,996	9,996
119,472	121,211	63,968	5-10-1123	DEPUTY DIST ATTORNEY II	43,100	57,467	57,467	57,467
72,600	74,040		5-10-1124	DEPUTY DIST ATTY III	132,132	139,174	139,174	139,174
86,517	83,438	84,501	5-10-1125	OFFICE ASSISTANT	88,120	88,120	88,120	88,120
		53,694	5-10-1132	DEPUTY DIST ATTORNEY I				
	5,852		5-10-1146	DEPARTMENT SPECIALIST				
10,033	10,744	13,418	5-10-1148	OFFICE MANAGER	13,683	13,683	13,683	13,683
125,799	123,889	137,286	5-10-2810	PERSONNEL BENEFITS	125,327	125,327	125,327	125,327
424,417	429,170	438,387	TOTAL PERSONNEL SERVICES		412,358	433,767	433,767	433,767

MATERIALS & SERVICES

608	3,736	3,000	5-20-3320	MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
570	923	1,000	5-20-3322	WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
1,210	1,147	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
875	1,999	3,000	5-20-3331	MEDICAL EXAMINER REPORT	3,000	3,000	3,000	3,000
1,353	2,030	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
	2,400	2,400	5-20-3333	MED EXAM DISTRICT/COUNT	2,400	2,400	2,400	2,400
3,663	1,139	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
4,568	28,690	8,000	5-20-3500	DIVERSION RESTITUTION	5,000	5,000	5,000	5,000
			5-20-3525	DIVERSION FEES	8,000	3,000	3,000	3,000
			5-20-3530	MEDIA MESSAGING	3,000	3,000	3,000	3,000
			5-20-3535	OUTREACH/PREVENTION	6,000	6,000	6,000	6,000
1,800	1,452	1,500	5-20-5220	INSURANCE	1,500	1,500	1,500	1,500
568	597	500	5-20-5310	POSTAGE	500	500	500	500
425	370	500	5-20-5320	TELEPHONE	500	500	500	500
3,983	3,940	4,000	5-20-5350	DUES	4,000	4,000	4,000	4,000
4,796	4,360	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
578	2,901	4,800	5-20-5610	TUITION/TRAINING	9,300	9,300	9,300	9,300
5,244	8,075	5,500	5-20-5800	TRAVEL	10,000	10,000	10,000	10,000
12,662	12,097	10,960	5-20-6110	OFFICE/OPERATING SUPPLI	10,960	10,960	10,960	10,960
13,593	1,498	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,321	3,038	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
62,977	85,552	67,820	TOTAL MATERIALS & SERVICES		90,820	85,820	85,820	85,820

CAPITAL OUTLAY

40,966			5-40-5715	KARPEL CASE MANAGE SYS				
40,966			TOTAL CAPITAL OUTLAY					

528,360	514,722	506,207	TOTAL DEPT 135 E X P E N S E S		503,178	519,587	519,587	519,587
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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.

Major Objectives for FY 2015-16:

- 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

BUDGET DOCUMENT

101- GENERAL FUND
 136- DA - SUPPORT ENFORCEMEN
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2014-2015

R E V E N U E S

66,900	63,213	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
12,330	14,134	1,300	3-33-2125	STATE OF OR FEE PAYMENT	1,300	1,300	1,300	1,300
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
79,230	77,347	66,300	TOTAL DEPT 136 R E V E N U E S		66,300	66,300	66,300	66,300

E X P E N S E S

PERSONNEL SERVICES								
42,120	42,948	43,815	5-10-1127	SUPPORT ENF. COORDINATO	44,678	44,678	44,678	44,678
13,878	14,336	15,500	5-10-1146	DEPARTMENT SPECIALIST	17,302	17,302	17,302	17,302
27,969	28,383	29,500	5-10-2810	PERSONNEL BENEFITS	29,524	29,524	29,524	29,524
83,967	85,667	88,815	TOTAL PERSONNEL SERVICES		91,504	91,504	91,504	91,504

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
1,211	986	2,000	5-20-5310	POSTAGE	2,000	1,500	1,500	1,500
91	90	425	5-20-5320	TELEPHONE	425	225	225	225
307	341	800	5-20-5510	COPYING	800	800	800	800
195	120	450	5-20-5610	TUITION/TRAINING	450	450	450	450
501	554	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
-----	-----	650	5-20-5802	SERVICE FEES	650	650	650	650
970	363	2,800	5-20-6110	OFFICE/OPERATING SUPPLI	2,800	2,800	2,800	2,800
3,275	2,454	9,625	TOTAL MATERIALS & SERVICES		9,625	8,925	8,925	8,925

87,242	88,121	98,440	TOTAL DEPT 136 E X P E N S E S		101,129	100,429	100,429	100,429
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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. Participants pay a \$35 fee to attend the program. Funds generated from these programs are used to promote victim’s issues and to co-sponsor (with Loveland’s Funeral Home and three local new car dealerships) the Safe Rides program, which provides designated drivers and transportation at major community events.

BUDGET DOCUMENT

101- GENERAL FUND
 137- DA - VICTIM IMPACT PANE

YEAR 2015-2016

-- HISTORICAL DATA --
 2012-2013 2013-2014

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	-----	1,673	3-01-0101	BEGINNING BALANCE				
2,505	2,492	3,000	3-34-1535	VICTIM IMPACT PANEL	3,000	3,000	3,000	3,000
2,505	2,492	4,673	TOTAL DEPT 137 R E V E N U E S		3,000	3,000	3,000	3,000

E X P E N S E S

MATERIALS & SERVICES

-----	223	500	5-20-5800	TRAVEL/TRAINING	500	500	500	500
2,600	1,978	1,243	5-20-6110	OFFICE/OPERATING SUPPLI	1,243	1,243	1,243	1,243
2,600	2,201	1,743	TOTAL MATERIALS & SERVICES		1,743	1,743	1,743	1,743

TRANSFERS

6,456	-----	-----	5-50-9012	TRANSFER TO CRIME VICTI				
6,456			TOTAL TRANSFERS					
9,056	2,201	1,743	TOTAL DEPT 137 E X P E N S E S		1,743	1,743	1,743	1,743

DEPARTMENT: Juvenile

Mission Statement:

Dedicated to protect the community, hold youths accountable for their actions and provide victim restoration while striving to provide quality prevention services, while emphasizing competency development.

Program Description:

To 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 decisions, (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 2015-16:

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 and address criminal behavior earlier. Continue to work locally, regionally and at the state level regarding juvenile justice agendas. Continue to meet all staff needs regarding best practices training. Provide intern services to Eastern Oregon University Students.

Labor Costs:

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary, 1 Dept. Assistant (½ time), 1 Tracker (½ time) and 2 Transport Officers (on call).

BUDGET DOCUMENT

101- GENERAL FUND
140- JUVENILE

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
8,526	6,349		3-31-1200	JALBG ACCOUNTABILITY GR				
			3-35-1750	YDC GRANT		50,000	50,000	50,000
31,646	4,554	58,252	3-35-9800	DETENTION-BASIC SERVICE	33,070	33,070	33,070	33,070
	1,639	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
2,779	2,271	2,500	3-51-6500	SUPERVISION FEES	2,500	2,500	2,500	2,500
3,415	3,059	500	3-51-8000	RESTITUTION	500	1,500	1,500	1,500
728	740	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
5,600	13,811	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
52,694	32,423	61,552		TOTAL DEPT 140 R E V E N U E S	36,370	87,370	87,370	87,370
E X P E N S E S								
PERSONNEL SERVICES								
32,370	33,648	34,330	5-10-1125	LEGAL SECRETARY	35,007	35,007	35,007	35,007
			5-10-1126	WORKFORCE DEV COUNSELOR		30,000	30,000	30,000
77,015	54,626	65,241	5-10-1128	DIRECTOR	68,208	68,208	68,208	68,208
	12,406		5-10-1130	PROBATION MONITOR				
	39,858	72,365	5-10-1131	COUNSELOR I	47,279	47,279	47,279	47,279
96,537	43,699	40,894	5-10-1132	COUNSELOR II	41,700	41,700	41,700	41,700
39,312	40,092	40,894	5-10-1133	A & D COUNSELOR II	41,700	41,700	41,700	41,700
15,858	16,988	17,464	5-10-1148	DEPARTMENT ASSISTANT	15,383	15,383	15,383	15,383
53,083	47,204	46,365	5-10-1170	DIVERSION COUNSELOR	42,883	42,883	42,883	42,883
3,281	4,550	4,800	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
141,424	146,525	153,062	5-10-2810	PERSONNEL BENEFITS	160,572	170,572	170,572	170,572
458,880	439,596	475,415		TOTAL PERSONNEL SERVICES	457,532	497,532	497,532	497,532
MATERIALS & SERVICES								
1,487	1,506	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
3,582	3,059	500	5-20-3500	RESTITUTION FEES	500	1,500	1,500	1,500
802	616	750	5-20-5310	POSTAGE	750	750	750	750
284	281	400	5-20-5320	TELEPHONE	400	400	400	400
	50	500	5-20-5322	CELLULAR PHONE CHARGE	400	400	400	400
890	888	1,000	5-20-5350	DUES	1,700	1,700	1,700	1,700
308	308	400	5-20-5510	COPYING	400	400	400	400
303	1,415	2,000	5-20-5610	TUITION/TRAINING	2,000	2,000	2,000	2,000
			5-20-5734	WORKFORCE INCENTIVES		10,000	10,000	10,000
5,094	6,723	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
8,616	5,094	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
	418	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
913	1,292	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
841	1,194	1,800	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
17,298	1,820	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
30,272	24,506	31,651	5-20-8302	DETENTION BASIC SERV	33,070	33,070	33,070	33,070
70,690	49,170	74,651		TOTAL MATERIALS & SERVICES	76,070	87,070	87,070	87,070
529,570	488,766	550,066		TOTAL DEPT 140 E X P E N S E S	533,602	584,602	584,602	584,602

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 eight years the Planning Department has worked with the Assessment & Taxation Department to initiate development of a digitized tax accounting map and Geographic Information System. Since the County's purchase of the Mt. Emily Recreation Area, the Planning Department staff has been working with two advisory committees to develop management plans, prepare grants and implement improvements.

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 and MERA Advisory Committees; participate in the maintenance and operation of a County based digitized tax accounts map and geographic information system; 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.

101- GENERAL FUND
 145- PLANNING

BUDGET DOCUMENT
 YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
-----	1,643	-----	3-35-1550	TITLE III-RURAL ADDRESS				
300	800	550	3-38-3115	RURAL ADDRESSING/ROAD	550	550	550	550
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
12,240	16,265	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	5,000	5,000	5,000	5,000
32,540	38,708	35,550	TOTAL DEPT 145	R E V E N U E S	35,550	35,550	35,550	35,550
E X P E N S E S								
PERSONNEL SERVICES								
69,144	70,512	71,928	5-10-1128	DIRECTOR	63,358	63,358	63,358	63,358
640	1,502	35,600	5-10-1134	ASSISTANT PLANNER	37,050	37,050	37,050	37,050
51,204	52,212	53,258	5-10-1135	ASSOCIATE PLANNER	54,307	54,307	54,307	54,307
38,208	38,952	39,742	5-10-1145	SENIOR DEPT SPECIALIST	40,524	40,524	40,524	40,524
71,800	73,128	91,909	5-10-2810	PERSONNEL BENEFITS	105,159	105,159	105,159	105,159
230,996	236,306	292,437	TOTAL PERSONNEL SERVICES		300,398	300,398	300,398	300,398
MATERIALS & SERVICES								
-----	150	-----	5-20-3118	REFUND OF FEES				
854	679	2,000	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
371	373	750	5-20-5320	TELEPHONE	750	750	750	750
417	31	1,000	5-20-5515	PRINTING & BINDING	1,000	1,000	1,000	1,000
1,883	2,042	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
-----	-----	1,000	5-20-5900	GIS	1,000	1,000	1,000	1,000
1,895	1,684	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
2,479	468	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
7,899	5,427	13,525	TOTAL MATERIALS & SERVICES		13,525	13,525	13,525	13,525
238,895	241,733	305,962	TOTAL DEPT 145	E X P E N S E S	313,923	313,923	313,923	313,923

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;
- Serve as the Search and Rescue Coordinator;
- Respond to emergency incidents in and around Union County.

Major Objectives for FY 2015-16:

- 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 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

77,587	89,991	85,761	3-33-8000	EMERGENCY SERVICE	91,653	91,653	91,653	91,653
59,434	-----	-----	3-35-1536	GRANT-SHSP 10-342				
-----	105,939	-----	3-35-1545	HSG GRANT 11-297				
102	15,000	-----	3-69-0000	MISC REFUND & RESOURCE				
137,123	210,930	85,761	TOTAL DEPT 146 R E V E N U E S		91,653	91,653	91,653	91,653

E X P E N S E S

PERSONNEL SERVICES

61,337	60,912	62,134	5-10-1129	EMERG SVCS COORDINATOR	63,358	63,358	63,358	63,358
20,572	22,028	29,040	5-10-1146	DEPARTMENT SPECIALIST	30,222	30,222	30,222	30,222
33,068	37,230	39,122	5-10-2810	PERSONNEL BENEFITS	40,499	40,499	40,499	40,499
114,977	120,170	130,296	TOTAL PERSONNEL SERVICES		134,079	134,079	134,079	134,079

MATERIALS & SERVICES

15,226	15,226	15,226	5-20-4410	OFFICE SPACE RENT	15,226	15,226	15,226	15,226
-----	14	200	5-20-5227	ARES	200	200	200	200
-----	-----	100	5-20-5310	POSTAGE	100	100	100	100
221	294	300	5-20-5320	TELEPHONE	300	300	300	300
8,099	2,366	7,100	5-20-5321	COMMUNICATIONS EXPENSES	7,100	7,100	7,100	7,100
-----	-----	-----	5-20-5324	EMERG NOTIFICATION SYST	7,000	7,000	7,000	7,000
2,854	2,089	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
3,214	5,761	5,800	5-20-6110	OFFICE/OPERATING SUPPLI	5,800	5,800	5,800	5,800
355	160	1,000	5-20-6112	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	1,000
2,906	2,225	3,500	5-20-6261	VEHICLE FUEL	3,500	3,500	3,500	3,500
335	313	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
4,007	2,263	5,000	5-20-8135	RESOURCE DEVELOPMENT	5,000	5,000	5,000	5,000
37,217	30,711	42,226	TOTAL MATERIALS & SERVICES		49,226	49,226	49,226	49,226

CAPITAL OUTLAY

59,465	-----	-----	5-40-6118	GRANT SHSP 10-342				
-----	105,939	-----	5-40-6120	HSG GRANT 11-297				
-----	29,127	-----	5-40-7421	VEHICLE PURCHASE				
59,465	135,066		TOTAL CAPITAL OUTLAY					

211,659	285,947	172,522	TOTAL DEPT 146 E X P E N S E S		183,305	183,305	183,305	183,305
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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 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,819	1,528	-----	3-11-1810	GAP BOND REV. - COP				
20,000	20,000	20,000	3-35-1550	NAT FRST SERV-TITLE III	25,000	25,000	25,000	25,000
-----	-----	100,000	3-35-1580	CAWEM REVENUE				
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
11,000	6,265	10,000	3-37-3100	PREDATOR CNTL-LOCAL REI	10,000	6,500	6,500	6,500
2,139	2,047	-----	3-37-5000	BLUE MTN TV DIST				
108,643	114,019	150,000	3-38-2500	VECTOR REIMBURSEMENT	150,000	150,000	150,000	150,000
-----	-----	-----	3-42-1800	COMM CORRECTION-ADMIN F	2,400	2,400	2,400	2,400
-----	-----	600	3-43-4000	FRUIT INSPECTION	600	600	600	600
77,748	33,971	52,000	3-51-5000	JAIL ASSESSMENT SB1065	52,000	52,000	52,000	52,000
31,047	14,046	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
8,197	26,295	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
201	494	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
914	1,587	5,000	3-69-9100	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	5,000
1	1	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
378	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
14	5	500	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
1,688	3,222	2,000	3-69-9500	WORKERS COMP REIME.	2,000	2,000	2,000	2,000
22,905	23,161	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
79,530	66,449	80,000	3-69-9700	MEDICAL INSURANCE REIMB	80,000	80,000	80,000	80,000
7,000	5,863	-----	3-96-3350	WIND ENERGY TRANSFER IN				
389,961	334,690	501,800	TOTAL DEPT 165 R E V E N U E S		409,200	405,700	405,700	405,700

E X P E N S E S

PERSONNEL SERVICES

82,919	84,516	100,000	5-10-1150	EXTRA HELP	100,000	100,000	100,000	100,000
25,724	26,141	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
5,142	7,040	7,500	5-10-2820	UNEMPLOYMENT COMPENSATI	7,500	7,500	7,500	7,500
113,785	117,697	157,500	TOTAL PERSONNEL SERVICES		157,500	157,500	157,500	157,500

MATERIALS & SERVICES

-----	-----	5,000	5-20-2250	DFC SUPPORT PROGRAM				
12,489	12,489	15,000	5-20-3115	WATERMASTER FEE	15,000	15,000	15,000	15,000
-----	-----	100,000	5-20-4100	CAWEM GRANT EXPENSE				
2,760	2,623	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
37,969	31,067	60,000	5-20-5220	LIABILITY INSURANCE	80,000	80,000	80,000	80,000
22,581	38,450	45,000	5-20-5222	PROPERTY INSURANCE	45,000	45,000	45,000	45,000
80,848	70,718	80,000	5-20-5224	COBRA/RETIRES MED INS.	80,000	80,000	80,000	80,000
-----	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATI				
7,526	2,970	6,000	5-20-5310	POSTAGE	8,000	8,000	8,000	8,000
19,275	21,639	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
20,789	30,043	25,000	5-20-5353	AOC REPRESENTATION	25,000	25,000	25,000	25,000
6,618	5,039	5,000	5-20-5355	NACO REPRESENTATION	5,000	5,000	5,000	5,000
5,579	6,779	7,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000

BUDGET DOCUMENT

101- GENERAL FUND
165- SPECIAL ACCOUNTS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
2,115-	420-	5,000	5-20-5510	COPYING	5,000	5,000	5,000	5,000
36,010	41,240	35,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
29,550	30,135	31,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	31,000	31,000	31,000	31,000
20,000	20,000	20,000	5-20-5742	CHD SCHOOL HEALTH	21,000	20,000	20,000	20,000
39,755	39,755	39,754	5-20-5744	CHD CONTRIBUTION - A&D	42,000	42,000	42,000	42,000
49,712	49,712	49,712	5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
99,034	99,034	99,033	5-20-5746	CHD PUBLIC HEALTH	104,000	104,000	104,000	104,000
4,860	5,841	5,000	5-20-5801	REIMBURSABLE TRAVEL	5,000	5,000	5,000	5,000
2,938	793	4,500	5-20-6110	OFFICE SUPPLIES	4,500	4,500	4,500	4,500
13,898	32,069	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
-----	1,430	-----	5-20-6220	SPEC TRANSPORTATION PRO				
1,091	328	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
4,324	708	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
28,055	53,227	40,000	5-20-7500	PREDATOR CONTROL PROGRA	68,859	33,000	33,000	33,000
-----	-----	-----	5-20-8121	BLUE MTN TRANSLATOR DIS		5,000	5,000	5,000
30,000	30,000	30,000	5-20-8127	CIRCULATING LIBRARIES	30,000	30,000	30,000	30,000
5,000	5,000	5,000	5-20-8130	CASA				
18,136	19,980	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	20,000	20,000	20,000	20,000
52,581	34,342	50,000	5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
21,500	21,500	21,500	5-20-8137	SENIORS - EOCD	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
715,763	727,091	905,699		TOTAL MATERIALS & SERVICES	863,559	831,700	831,700	831,700
CONTINGENCY/MISC.								
-----	-----	149,685	5-60-8200	CONTINGENCY	300,000	300,000	300,000	300,000
		149,685		TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
829,548	844,788	1,212,884		TOTAL DEPT 165 E X P E N S E S	1,321,059	1,289,200	1,289,200	1,289,200

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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 2015-16 budget provide funds for Animal Control, County Surveyor and Vehicle Reserve.

BUDGET DOCUMENT

101- GENERAL FUND

190- TRANSFERS

YEAR 2015-2016

-- HISTORICAL DATA --

ADOPTED

2012-2013

2013-2014

2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

TRANSFERS

45,000	43,000	40,000	5-50-9020	TRANSFER TO ANIMAL FUND	40,000	40,000	40,000	40,000
20,000	20,000	20,000	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
70,000	68,000	65,000		TOTAL TRANSFERS	67,000	67,000	67,000	67,000
70,000	68,000	65,000		TOTAL DEPT 190 E X P E N S E S	67,000	67,000	67,000	67,000

DEPARTMENT: Sheriff

Mission Statement:

The Union County Sheriff's Office earnestly strives to provide the citizens of Union County with the highest level of professional service to the community and the most efficient and effective services possible for the tax dollars expended. Our goal 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 2015-16:

- 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, one 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 \$91,000 are necessary for the current leases on the patrol vehicles and to lease one new vehicle.

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
-----	-----	55,511	3-34-2756	LA GRANDE SCHOOL DISTRI	59,152	59,152	59,152	59,152
-----	-----	48,000	3-34-5300	TRAFFIC SAFETY GRANT	48,000	48,000	48,000	48,000
6,553	9,750	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
10,134	11,530	7,500	3-34-7500	BOAT REGISTRATION FEES	8,000	8,000	8,000	8,000
6,452	-----	-----	3-35-1538	VAW FEDERAL GRANT (11)	-----	-----	-----	-----
83,873	-----	20,000	3-37-3150	RESERVE DEP REIMB (ELGI	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
33,478	44,905	39,000	3-42-1000	SHERIFF'S FEES	45,000	45,000	45,000	45,000
7,154	7,866	10,000	3-42-1100	SHERIFF-COURT FINES/FEE	10,000	10,000	10,000	10,000
1,350	1,436	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
7,440	7,600	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
7,935	5,255	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
45,235	33,340	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
73,654	76,338	82,302	3-42-1600	CITY OF UNION CONTRACT	82,302	82,302	82,302	82,302
32,593	35,745	37,922	3-42-1601	ISLAND CITY CONTRACT	39,060	39,060	39,060	39,060
7,541	8,837	10,000	3-42-1603	US FOREST SERVICE CONTR	10,000	10,000	10,000	10,000
62,067	43,240	46,138	3-42-1605	US FOREST SERVICE - ATV	46,138	46,138	46,138	46,138
187,845	269,023	290,345	3-42-1606	CITY OF ELGIN CONTRACT	296,715	296,715	296,715	296,715
6,305	3,285	10,000	3-42-3320	ELECTRONIC MONITORING F	10,000	10,000	10,000	10,000
217	243	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
625	811	-----	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
6,870	7,976	12,500	3-69-9701	REIMBURSABLE OVERTIME	12,500	12,500	12,500	12,500
14,555	9,968	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
21,000	20,000	35,000	3-96-3100	JUSTICE COURT-TRANSFER	35,000	19,000	19,000	19,000
15,000	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	10,500	-----	-----	-----
637,876	615,852	793,568	TOTAL DEPT 210 R E V E N U E S		806,717	760,217	760,217	760,217

E X P E N S E S

PERSONNEL SERVICES

71,455	74,772	76,284	5-10-1104	SHERIFF	78,411	78,411	78,411	78,411
236,817	128,542	129,657	5-10-1136	DEPUTY SHERIFFS	116,650	116,650	116,650	116,650
24,919	21,648	22,079	5-10-1137	CIVIL DEPUTY	22,514	22,514	22,514	22,514
98,285	183,780	187,469	5-10-1139	PATROL SERGEANTS	192,481	192,481	192,481	192,481
-----	10,512	10,000	5-10-1146	DEPT SPECIALIST	31,380	31,380	31,380	31,380
40,428	41,232	42,055	5-10-1148	DEPT SPECIAL/CIVIL CLER	42,883	42,883	42,883	42,883
2,116	8,151	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
55,300	56,406	56,501	5-10-1158	HOUSE ARREST DEPUTY	59,195	59,195	59,195	59,195
50,211	51,694	46,138	5-10-1174	ATV OFFICER	46,138	46,138	46,138	46,138
12,636	12,155	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
62,580	65,712	67,038	5-10-1178	PATROL CAPTAIN	69,003	69,003	69,003	69,003
17,066	46,521	48,807	5-10-1184	CITY OF UNION DEPUTY	45,167	45,167	45,167	45,167
4,313	4,063	3,000	5-10-1185	PIT INVESTIGATOR	3,000	3,000	3,000	3,000

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
		20,000	5-10-1188	TRAFFIC SAFETY COORD	20,000	20,000	20,000	20,000
84,359	114,513	138,166	5-10-1190	CITY OF ELGIN DEPUTIES	145,757	145,757	145,757	145,757
		33,662	5-10-1192	SCHOOL REVENUE DEPUTY	45,167	45,167	45,167	45,167
8,722	2,824	3,000	5-10-1550	EXTRA HELP	3,000	3,000	3,000	3,000
30,384	21,611		5-10-1551	RESERVE DEPUTIES				
30,727	30,363	42,000	5-10-1691	OVERTIME & HAZARDOUS DU	42,000	42,000	42,000	42,000
4,764	6,345	12,500	5-10-1692	REIMBURSABLE OVERTIME	12,500	12,500	12,500	12,500
461,952	489,271	537,252	5-10-2810	PERSONNEL BENEFITS	649,132	590,000	590,000	590,000
1,297,034	1,370,115	1,499,108		TOTAL PERSONNEL SERVICES	1,647,878	1,588,746	1,588,746	1,588,746
MATERIALS & SERVICES								
			5-20-1565	ARRA LAW ENFORCE GRANT				
		8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES	8,000	8,000	8,000	8,000
4,162	3,415	1,500	5-20-3113	COMMUNITY POLICING	1,500	1,500	1,500	1,500
		500	5-20-3340	LEGAL COSTS	500	500	500	500
31			5-20-3420	RESERVE PROGRAM				
386	1,741	2,500	5-20-3421	SHERIFF'S POSSE	2,500	2,500	2,500	2,500
1,122	4,577	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
10,600	11,258	6,800	5-20-3428	BOAT REGISTRATION FEES	6,800	6,800	6,800	6,800
6,617	4,303	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
1,609	2,435	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
2,030	2,612	2,600	5-20-5310	POSTAGE	2,800	2,800	2,800	2,800
8,445	11,024	10,500	5-20-5320	TELEPHONE	10,500	10,500	10,500	10,500
8,920	8,629	8,240	5-20-5330	RADIO SERVICE	8,500	8,500	8,500	8,500
465	530	700	5-20-5350	DUES	700	700	700	700
702	1,256	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
701	1,442	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
15,431	14,822	17,750	5-20-5800	TRAVEL/TRAINING	17,750	17,750	17,750	17,750
8,025	5,055	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
16,661	16,281	15,500	5-20-6110	OFFICE/OPERATING SUPPLI	18,000	18,000	18,000	18,000
25,456	18,023	46,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
71,433	73,537	83,000	5-20-6261	VEHICLE FUEL	82,500	82,500	82,500	82,500
231		150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
3,684	3,441	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
5,878	7,553	5,500	5-20-6800	UNIFORMS	5,500	5,500	5,500	5,500
4,242	4,695	4,600	5-20-6801	UNIFORM CLEANING	5,000	5,000	5,000	5,000
11,627	14,741	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
22,574	17,536	14,000	5-20-7421	MOTOR VEHICLE MAINTENAN	14,000	14,000	14,000	14,000
18,961	16,965	13,250	5-20-8405	PATROL SUPPLIES (UCSO)	13,250	13,250	13,250	13,250
	690	3,000	5-20-8408	BULLET PROOF VEST REPLA	3,000	3,000	3,000	3,000
251,943	248,511	282,750		TOTAL MATERIALS & SERVICES	240,610	240,610	240,610	240,610
CAPITAL OUTLAY								
49,061	66,042	68,000	5-40-7421	TRANSPORTATION	58,000	58,000	58,000	58,000
	5,600	6,000	5-40-7423	CITY OF UNION VEHICLE	6,000	6,000	6,000	6,000
		27,000	5-40-7424	ELGIN PATROL VEHICLE	27,000	27,000	27,000	27,000
49,061	71,642	101,000		TOTAL CAPITAL OUTLAY	91,000	91,000	91,000	91,000
1,598,038	1,690,268	1,882,858		TOTAL DEPT 210 E X P E N S E S	1,979,488	1,920,356	1,920,356	1,920,356

BUDGET DOCUMENT

101- GENERAL FUND
212- SHERIFF FEDERAL GRANTS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
74,477	104,984	114,262	3-35-1535	VAW FEDERAL GRANT REVEN	146,970	146,970	146,970	146,970
			3-69-0000	MISC REFUND & RESOURCE				
74,477	104,984	114,262	TOTAL DEPT 212 R E V E N U E S		146,970	146,970	146,970	146,970
E X P E N S E S								
PERSONNEL SERVICES								
18,468	25,116	25,624	5-10-1186	VAW FEDERAL GRANT OFFIC	39,215	39,215	39,215	39,215
7,740	10,524	10,735	5-10-1188	VAW FED GRANT COORD	14,367	13,683	13,683	13,683
15,055	19,979	20,807	5-10-2810	PERSONNEL BENEFITS	34,554	34,554	34,554	34,554
41,263	55,619	57,166	TOTAL PERSONNEL SERVICES		88,136	87,452	87,452	87,452
MATERIALS & SERVICES								
34,428	45,911	57,096	5-20-3116	VAW FED GRANT EXPENSE	59,518	59,518	59,518	59,518
34,428	45,911	57,096	TOTAL MATERIALS & SERVICES		59,518	59,518	59,518	59,518
75,691	101,530	114,262	TOTAL DEPT 212 E X P E N S E S		147,654	146,970	146,970	146,970

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 2015-2016:

- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Maintain Wallowa County Contract.
- 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 Sergeants, five Corrections Officers, one Work Crew Supervisor, one Support Specialist, one half-time Food Services Coordinator, twelve part-time Reserve Deputies.

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
683		2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
8,060	195		3-35-1674	MEASURE 57 REIMBURSEMEN				
		66,000	3-35-1700	HB3194	66,000	60,000	60,000	60,000
44,247	37,200	36,000	3-38-7100	REIMBURSE. COURT SECURI	36,000	36,000	36,000	36,000
		4,000	3-42-1600	UNION DISPATCH CONTRACT	4,000	4,000	4,000	4,000
		8,000	3-42-1606	ELGIN DISPATCH CONTRACT	8,000	8,000	8,000	8,000
23,118	14,375	16,700	3-42-2800	INMATE PHONE REIMBURSEM	16,700	16,700	16,700	16,700
3,057	3,458	13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
5,060	7,935	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
46,889	47,019	48,002	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
134,776	160,493	140,525	3-42-3500	PRISONER BD-REIMB WALLO	143,080	143,080	143,080	143,080
134,329	150,994	150,994	3-51-5100	SB 1145-HOLD HARMLESS	150,994	150,994	150,994	150,994
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX	56,427	56,427	56,427	56,427
65	19,349	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
		500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
3,038	18,198	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
		15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000			
459,749	515,643	563,348	TOTAL DEPT 215 R E V E N U E S		565,901	544,901	544,901	544,901
E X P E N S E S								
PERSONNEL SERVICES								
253,242	234,244	278,173	5-10-1140	CORRECTIONS SERGEANTS	226,192	226,192	226,192	226,192
188,744	195,424	228,982	5-10-1141	CORRECTIONS OFFICERS	232,748	232,748	232,748	232,748
50,039	55,392	56,450	5-10-1142	WORK CREW SUPERVISOR	58,195	58,195	58,195	58,195
15,405	16,353	17,299	5-10-1143	FOOD SERVICE COORDINATO	17,640	17,640	17,640	17,640
43,860	42,096	42,939	5-10-1145	OFFICE MANAGER	43,101	43,101	43,101	43,101
49,989	48,385	38,238	5-10-1173	COURT ROOM SECURITY OFF	40,968	40,968	40,968	40,968
4,393			5-10-1182	JAIL LIEUTENANT				
56,139	58,164	59,326	5-10-1183	JAIL MANAGER	63,555	60,529	60,529	60,529
88,909	91,025	62,000	5-10-1550	EXTRA HELP	80,000	85,000	85,000	85,000
42,847	24,872	33,035	5-10-1552	SUPPORT STAFF	37,159	37,159	37,159	37,159
45,417	51,062	30,000	5-10-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
	18		5-10-1692	REIMBURSEABLE OVERTIME				
386,089	372,427	420,000	5-10-2810	PERSONNEL BENEFITS	400,660	400,660	400,660	400,660
1,225,073	1,189,462	1,266,442	TOTAL PERSONNEL SERVICES		1,230,218	1,232,192	1,232,192	1,232,192
MATERIALS & SERVICES								
311	811	400	5-20-2240	INDIGENT INMATE FUND	400	400	400	400
662	357	800	5-20-2241	INMATE RECREATION	800	800	800	800
648	525	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
13,750	14,300	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
26,827	43,640	52,000	5-20-3227	NURSING CONTRACT	52,000	52,000	52,000	52,000
	2,340	3,000	5-20-3230	ON CALL NURSE OT	3,000	3,000	3,000	3,000

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED						
2012-2013	2013-2014	2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
	9,112	500	5-20-3340	LEGAL COSTS	500	500	500	500
137,444	147,087	156,433	5-20-3430	JAIL SECURITY CONTRACT	158,135	158,135	158,135	158,135
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT	9,800	9,800	9,800	9,800
13,421	3,312	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
7,312	6,477	10,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
143	46	300	5-20-5310	POSTAGE	300	300	300	300
2,109	2,188	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,300	1,637	1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
		200	5-20-5350	DUES	200	200	200	200
2,594	4,978	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
4,397	7,997	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
9,659	4,265	14,000	5-20-5800	TRAVEL/TRAINING	14,000	14,000	14,000	14,000
45,997	65,817	116,000	5-20-5811	INMATE OVERFLOW	110,000	100,000	100,000	100,000
12,060	11,616	8,300	5-20-6110	OFFICE/OPERATING SUPPLI	8,300	8,300	8,300	8,300
14,932	8,350	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
14,876	15,021	15,000	5-20-6261	VEHICLE FUEL	15,000	15,000	15,000	15,000
68,297	69,823	62,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	62,000	62,000	62,000	62,000
691	967	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
8,902	3,049	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
7,307	2,857	6,900	5-20-6800	UNIFORMS	6,900	6,900	6,900	6,900
4,215	4,135	4,500	5-20-6801	UNIFORM CLEANING	5,050	5,050	5,050	5,050
11,988	6,078	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
18,184	15,506	20,000	5-20-8400	JAIL SUPPLIES	20,000	20,000	20,000	20,000
20,811	46,619	35,000	5-20-8430	MEDICAL SUPPLIES	35,000	35,000	35,000	35,000
471,117	521,190	577,433		TOTAL MATERIALS & SERVICES	575,685	565,685	565,685	565,685
CAPITAL OUTLAY								
8,071			5-40-4610	REPAIR & MAINT BUILDING				
		15,000	5-40-7417	MONITORING EQUIPMENT				
		26,000	5-40-7442	JAIL MANAGEMENT SOFTWARE				
8,071		41,000		TOTAL CAPITAL OUTLAY				
1,704,261	1,710,652	1,884,875		TOTAL DEPT 215 EXPENSES	1,805,903	1,797,877	1,797,877	1,797,877

General Fund Totals

BUDGET DOCUMENT

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
9,495,388	9,505,553	9,564,679		TOTAL FUND 101 R E V E N U E S	9,663,359	9,669,863	9,669,863	9,669,863
5,842,400	5,860,573	6,318,333		TOTAL PERSONNEL SERVICES	6,521,464	6,528,479	6,528,479	6,528,479
2,250,735	2,286,295	2,676,355		TOTAL MATERIALS & SERVICES	2,634,968	2,598,409	2,598,409	2,598,409
171,720	276,748	204,500		TOTAL CAPITAL OUTLAY	91,000	111,000	111,000	111,000
86,456	78,000	75,000		TOTAL TRANSFERS	77,500	76,000	76,000	76,000
		149,685		TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
		55,491		TOTAL LOANS	55,975	55,975	55,975	55,975
8,351,311	8,501,616	9,479,364		TOTAL FUND 101 E X P E N S E S	9,680,907	9,669,863	9,669,863	9,669,863

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 2015-16:

Control noxious weeds; maintain county roads.

Personnel Costs:

There are 17.5 full time employees.

Capital Outlays:

A bridge replacement on Clear Creek/Wolf Creek Lane and Little Creek/High Valley #2, replacement of two pickups, a 3,000 gallon water tank, buyout of a current wheel loader lease and a used belly dump trailer.

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
301- ROAD MAINT/CONSTRUCTION

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
1,170,705	1,671,880	2,127,785	3-01-0101	BEGINNING FUND BALANCE	1,986,714	1,986,714	1,986,714	1,986,714
-----	-----	-----	3-34-2756	OTIB/PALMER JUNCTION LO	767,966	767,966	767,966	767,966
631,164	594,847	50,000	3-35-4000	FOREST RECEIPTS		487,000	487,000	487,000
17,101	527,894	383,679	3-35-5400	STP-FUND EXCHANGE	644,332	644,332	644,332	644,332
1,738,198	1,819,423	1,750,000	3-35-5600	STATE HIGHWAY FUNDS	1,800,000	1,800,000	1,800,000	1,800,000
382,226	234,309	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
14,936	40,072	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
-----	-----	-----	3-43-4150	WEED CONTROL GRANTS	500	500	500	500
5,338	6,522	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
8,084	8,493	8,000	3-62-2300	PERMITS	8,000	8,000	8,000	8,000
-----	-----	-----	3-64-1000	SALE OF PUBLIC LANDS				
12,026	7,994	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
8,438	9,722	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
4,028,216	4,961,156	4,380,964		TOTAL DEPT 301 R E V E N U E S	5,268,512	5,755,512	5,755,512	5,755,512
E X P E N S E S								
PERSONNEL SERVICES								
51,036	52,056	53,099	5-10-1111	OFFICE MANAGER	53,634	53,634	53,634	53,634
15,696	16,008	16,321	5-10-1112	ACCOUNTING SPECIALIST	16,485	16,485	16,485	16,485
85,075	89,304	91,041	5-10-1128	DIRECTOR	91,945	91,945	91,945	91,945
96,215	61,190	78,659	5-10-1160	ASST. DIRECTOR	79,447	79,447	79,447	79,447
66,349	47,270	57,928	5-10-1161	ROAD SUPERINTENDENT	61,417	61,417	61,417	61,417
55,650	56,496	57,922	5-10-1162	SHOP FOREMAN	58,502	58,502	58,502	58,502
49,546	50,292	52,204	5-10-1163	TRAFFIC SPECIALIST	52,709	52,709	52,709	52,709
28,946	41,839	46,834	5-10-1164	MECHANICS	49,796	49,796	49,796	49,796
405,140	391,845	393,408	5-10-1166	MAINTENANCE III	482,374	482,374	482,374	482,374
66,796	81,540	89,562	5-10-1167	MAINTENANCE II	7,444	7,444	7,444	7,444
-----	-----	-----	5-10-1551	TEMPORARY HELP	15,000	15,000	15,000	15,000
17,436	27,355	40,000	5-10-1691	OVERTIME & OTHER PAY	40,000	40,000	40,000	40,000
440,023	459,486	474,809	5-10-2810	PERSONNEL BENEFITS	499,485	502,684	502,684	502,684
-----	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI	1,500	1,500	1,500	1,500
1,377,908	1,374,681	1,468,287		TOTAL PERSONNEL SERVICES	1,509,738	1,512,937	1,512,937	1,512,937
MATERIALS & SERVICES								
3,000	3,412	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000
7,435	40,972	75,000	5-20-3110	PROFESSIONAL SERVICES	75,000	75,000	75,000	75,000
-----	-----	-----	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
2,978	3,798	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
23,603	21,415	45,000	5-20-4610	REPAIR & MAINT. BUILDIN	25,000	25,000	25,000	25,000
26,938	36,785	42,500	5-20-5220	LIABILITY INSURANCE	45,000	45,000	45,000	45,000
4,716	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 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2,463	6,408	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
256	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
3,498	4,771	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,000	10,000	10,000	10,000
23,649	25,887	40,000	5-20-6221	PUBLIC UTILITIES SERVIC	35,000	35,000	35,000	35,000
194,124	186,008	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
757	704	2,500	5-20-6520	COST ACCT. SOFTWARE MAI	2,500	2,500	2,500	2,500
43,499	36,003	80,000	5-20-6801	HERBICIDES	80,000	80,000	80,000	80,000
1,319	1,320	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
101,616	127,195	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	140,000	140,000	140,000	140,000
181	133	20,000	5-20-7410	EQUIPMENT RENTAL	20,000	20,000	20,000	20,000
158,820	161,820	188,885	5-20-7415	EQUIPMENT LEASE	188,885	188,885	188,885	188,885
24,985	32,210	50,000	5-20-7422	TIRES	50,000	50,000	50,000	50,000
18,112	16,275	17,000	5-20-7424	SIGNS	17,000	17,000	17,000	17,000
145,161	426,962	1,234,472	5-20-7430	ROAD MAINTENANCE SUPPLI	575,572	1,062,572	1,062,572	1,062,572
-----	-----	-----	5-20-7434	STP EXPENSE	644,332	644,332	644,332	644,332
9,619	10,335	22,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
5,887	4,718	6,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
3,315	6,286	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
2,132	2,104	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
817,463	1,172,594	2,322,677		TOTAL MATERIALS & SERVICES	2,292,609	2,779,609	2,779,609	2,779,609
CAPITAL OUTLAY								
-----	-----	45,000	5-40-4610	REPAIR & MAINT BUILDING				
279	-----	50,000	5-40-7310	BRIDGE REPLACEMENT	100,000	100,000	100,000	100,000
-----	-----	-----	5-40-7313	OTIB/PALMER JUNCTION LO	767,966	767,966	767,966	767,966
-----	-----	100,000	5-40-7413	USED EQUIPMENT	10,000	10,000	10,000	10,000
136,100	51,068	50,000	5-40-7416	ROAD EQUIPMENT - HEAVY	260,000	260,000	260,000	260,000
-----	-----	50,000	5-40-7418	SHOP EQUIPMENT				
136,379	51,068	295,000		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	10,000	10,000	10,000	10,000
45,000	45,000	45,000		TOTAL TRANSFERS	45,000	45,000	45,000	45,000
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								
-----	-----	-----	5-70-7913	OTIB LOAN PAYMENT		30,000	30,000	30,000
-----	-----	-----		TOTAL LOANS		30,000	30,000	30,000
2,376,750	2,643,343	4,380,964		TOTAL DEPT 301 E X P E N S E S	5,235,313	5,755,512	5,755,512	5,755,512
4,028,216	4,961,156	4,380,964		TOTAL FUND 201 R E V E N U E S	5,268,512	5,755,512	5,755,512	5,755,512
1,377,908	1,374,681	1,468,287		TOTAL PERSONNEL SERVICES	1,509,738	1,512,937	1,512,937	1,512,937
817,463	1,172,594	2,322,677		TOTAL MATERIALS & SERVICES	2,292,609	2,779,609	2,779,609	2,779,609
136,379	51,068	295,000		TOTAL CAPITAL OUTLAY	1,137,966	1,137,966	1,137,966	1,137,966
45,000	45,000	45,000		TOTAL TRANSFERS	45,000	45,000	45,000	45,000
-----	-----	250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
-----	-----	-----		TOTAL LOANS		30,000	30,000	30,000
2,376,750	2,643,343	4,380,964		TOTAL FUND 201 E X P E N S E S	5,235,313	5,755,512	5,755,512	5,755,512

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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 2015-16.

Project Fund – General:

The project fund includes major improvement projects funded with specific revenue sources. The fiscal year 2015-16 budget includes the major portion of the Circuit Court building project. Funds in the amount of \$2 million from the Oregon Judicial Department and \$750,000 secured through financing were received in fiscal year 2014-15. A large portion of these funds are included in the 2015-16 budget as a beginning fund balance. The project will be completed during the fiscal year with an anticipated completion date of September 30, 2015.

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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
884,396	984,684	980,000	3-01-0101	BEGINNING FUND BALANCE	2,600,000	2,600,000	2,600,000	2,600,000
-----	-----	2,000,000	3-35-1062	OJD FUNDS				
17,558	18,378	16,000	3-35-5600	STATE HIGHWAY FUNDS	16,000	16,000	16,000	16,000
1,743,829	171,672	-----	3-35-9235	ODOT HB2001 FUNDS-PIERC				
-----	755,000	-----	3-43-1300	SERIES 2013A FUNDS				
-----	-----	-----	3-43-1400	SERIES 2013B FUNDS				
4,424	3,464	2,000	3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
2,650,207	1,933,198	2,998,000	TOTAL DEPT 201 R E V E N U E S		2,619,000	2,619,000	2,619,000	2,619,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	581	-----	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
	581		TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
CAPITAL OUTLAY								
-----	3,867	2,730,000	5-40-4115	COURT FACILITY	2,400,000	2,400,000	2,400,000	2,400,000
	3,867	2,730,000	TOTAL CAPITAL OUTLAY		2,400,000	2,400,000	2,400,000	2,400,000
LOANS								
-----	14,970	-----	5-70-7910	REPAYMENT OF LOANS				
	14,970		TOTAL LOANS					
	19,418	2,730,000	TOTAL DEPT 201 E X P E N S E S		2,425,000	2,425,000	2,425,000	2,425,000

205- BICYCLE FUND/PROJECT FU
230- SPECIAL PROGRAMS

R E V E N U E S								
75,000	121,428	150,000	3-37-0000	EOCRO LOCAL REIMB	150,000	150,000	150,000	150,000
75,000	121,428	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								
108,524	-----	170,000	5-20-5710	EOCRO CONTRACTUAL SRVS	150,000	150,000	150,000	150,000
108,524		170,000	TOTAL MATERIALS & SERVICES		150,000	150,000	150,000	150,000
108,524		170,000	TOTAL DEPT 230 E X P E N S E S		150,000	150,000	150,000	150,000

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU
303- OTIA PROJECT

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
44,100	-----	-----	3-35-1900	OWEB WATER MEASUREMENT				
359,399	-----	-----	3-35-9116	OTIA III				
403,499			TOTAL DEPT 303 R E V E N U E S					
E X P E N S E S								
MATERIALS & SERVICES								
39,436	150,980	5,000	5-20-5710	CONTRACTUAL SERVICES				
39,436	150,980	5,000	TOTAL MATERIALS & SERVICES					
CAPITAL OUTLAY								
-----	25,000	50,000	5-40-4710	BICYCLE PATH	50,000	50,000	50,000	50,000
31,757	92,898	72,000	5-40-4715	IMPROVEMENT PROJECT				
-----	-----	-----	5-40-7307	CONTRACTUAL-12TH STREET				
1,727,386	172,050	-----	5-40-7308	PIERCE ROAD				
236,920	772,978	-----	5-40-7309	ELLIS LANE BRIDGE				
1,996,063	1,062,926	122,000	TOTAL CAPITAL OUTLAY					
					50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
-----	-----	121,000	5-60-8200	CONTINGENCY	144,000	144,000	144,000	144,000
		121,000	TOTAL CONTINGENCY/MISC.					
					144,000	144,000	144,000	144,000
2,035,499	1,213,906	248,000	TOTAL DEPT 303 E X P E N S E S					
					194,000	194,000	194,000	194,000
3,128,706	2,054,626	3,148,000	TOTAL FUND 205 R E V E N U E S					
					2,769,000	2,769,000	2,769,000	2,769,000
			TOTAL PERSONNEL SERVICES					
147,960	151,561	175,000	TOTAL MATERIALS & SERVICES					
1,996,063	1,066,793	2,852,000	TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		121,000	TOTAL CONTINGENCY/MISC.					
	14,970		TOTAL LOANS					
2,144,023	1,233,324	3,148,000	TOTAL FUND 205 E X P E N S E S					
					2,769,000	2,769,000	2,769,000	2,769,000

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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 2015-16:

The three major objectives are to apply dust abatement and widen and lengthen the RV spaces at Pilcher Creek, improve campgrounds at Wolf Creek, replace the boat dock at Thief Valley Reservoir, and maintain a high standard of restroom cleanliness. Other objectives include match dollars for MERA to purchase equipment and expenses.

Labor:

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

BUDGET DOCUMENT

210- PARKS FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

181,762	169,226	187,320	3-01-0101	BEGINNING FUND BALANCE	182,617	182,617	182,617	182,617
-----	-----	-----	3-34-7100	THIEF VALLEY DOCK/MBG	116,250	116,250	116,250	116,250
-----	-----	76,106	3-35-1700	2014 CAMPSITE DEV GRANT	71,365	71,365	71,365	71,365
35,606	37,854	35,000	3-38-6000	PARKS & REC MAINT. REV.	35,000	35,000	35,000	35,000
8,925	8,875	8,925	3-38-6100	MARINE BOARD MAINT. REV	8,500	8,500	8,500	8,500
762	692	125	3-61-9000	INTEREST EARNINGS	500	500	500	500
227,055	216,647	307,476	TOTAL DEPT 100 R E V E N U E S		414,232	414,232	414,232	414,232

210- PARKS FUND
 525- PARKS

E X P E N S E S

PERSONNEL SERVICES								
4,755	3,426	7,000	5-10-1550	EXTRA HELP	7,000	7,000	7,000	7,000
546	402	700	5-10-2810	PERSONNEL BENEFITS	700	700	700	700
5,301	3,828	7,700	TOTAL PERSONNEL SERVICES		7,700	7,700	7,700	7,700
MATERIALS & SERVICES								
29,693	9,200	40,000	5-20-3422	PARKS & RECREATION MAIN	40,000	40,000	40,000	40,000
2,835	5,033	30,000	5-20-3424	MARINE BOARD MAINTENANC	40,000	40,000	40,000	40,000
32,528	14,233	70,000	TOTAL MATERIALS & SERVICES		80,000	80,000	80,000	80,000
CAPITAL OUTLAY								
-----	-----	101,475	5-40-4115	2014 CAMPSITE DEV GRANT	95,154	95,154	95,154	95,154
-----	-----	-----	5-40-4615	THIEF VALLEY DOCK/MBG	155,000	155,000	155,000	155,000
-----	-----	101,475	TOTAL CAPITAL OUTLAY		250,154	250,154	250,154	250,154
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.								
-----	-----	108,301	5-60-8200	CONTINGENCY	56,378	56,378	56,378	56,378
-----	-----	108,301	TOTAL CONTINGENCY/MISC.		56,378	56,378	56,378	56,378
57,829	38,061	307,476	TOTAL DEPT 525 E X P E N S E S		414,232	414,232	414,232	414,232
227,055	216,647	307,476	TOTAL FUND 210 R E V E N U E S		414,232	414,232	414,232	414,232
5,301	3,828	7,700	TOTAL PERSONNEL SERVICES		7,700	7,700	7,700	7,700
32,528	14,233	70,000	TOTAL MATERIALS & SERVICES		80,000	80,000	80,000	80,000
20,000	20,000	101,475	TOTAL CAPITAL OUTLAY		250,154	250,154	250,154	250,154
20,000	20,000	20,000	TOTAL TRANSFERS		20,000	20,000	20,000	20,000
-----	-----	108,301	TOTAL CONTINGENCY/MISC.		56,378	56,378	56,378	56,378
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----
57,829	38,061	307,476	TOTAL FUND 210 E X P E N S E S		414,232	414,232	414,232	414,232

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 2015-16:

Purchase or develop software to allow the Animal Control Deputies to track citations, warnings and dog licenses.

Labor Costs:

Two part-time Animal Control Officers.

BUDGET DOCUMENT

215- ANIMAL CONTROL FUND
230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

4,590	26,768	18,552	3-01-0101	BEGINNING FUND BALANCE	18,552	35,000	35,000	35,000
8,968	9,237	5,501	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
-----	-----	9,339	3-42-1606	CITY OF EGIN CONTRACT	9,645	9,645	9,645	9,645
1,765	3,053	2,500	3-43-6000	ANIMAL CONTROL FEES/FIN	2,500	2,500	2,500	2,500
172	17	-----	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	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----
45,000	43,000	40,000	3-96-3000	GENERAL FUND-TRANSFER I	40,000	40,000	40,000	40,000
2,800	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN	-----	-----	-----	-----
88,295	111,495	100,892	TOTAL DEPT 230	R E V E N U E S	101,518	117,966	117,966	117,966

E X P E N S E S

PERSONNEL SERVICES								
42,443	45,783	49,063	5-10-1155	ANIMAL CONTROL OFFICER	50,030	50,030	50,030	50,030
8,591	11,413	13,729	5-10-2810	PERSONNEL BENEFITS	13,858	13,858	13,858	13,858
51,034	57,196	62,792	TOTAL	PERSONNEL SERVICES	63,888	63,888	63,888	63,888

MATERIALS & SERVICES								
311	360	800	5-20-5320	TELEPHONE	400	400	400	400
-----	795	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
-----	3,780	25,000	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
1,745	2,639	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
5,323	9,323	6,000	5-20-6261	VEHICLE FUEL	6,000	6,000	6,000	6,000
438	648	300	5-20-6800	UNIFORMS	300	300	300	300
188	319	500	5-20-6801	UNIFORM CLEANING	500	500	500	500
398	1,665	2,500	5-20-7421	MOTOR VEHICLE MAINTENAN	2,430	2,430	2,430	2,430
8,403	19,529	38,100	TOTAL	MATERIALS & SERVICES	37,630	37,630	37,630	37,630

CAPITAL OUTLAY								
2,092	-----	-----	5-40-7421	TRANSPORTATION	-----	-----	-----	-----
2,092	-----	-----	TOTAL	CAPITAL OUTLAY	-----	-----	-----	-----

CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY	-----	16,448	16,448	16,448
-----	-----	-----	TOTAL	CONTINGENCY/MISC.	-----	16,448	16,448	16,448

61,529	76,725	100,892	TOTAL DEPT 230	E X P E N S E S	101,518	117,966	117,966	117,966
88,295	111,495	100,892	TOTAL FUND 215	R E V E N U E S	101,518	117,966	117,966	117,966
51,034	57,196	62,792	TOTAL	PERSONNEL SERVICES	63,888	63,888	63,888	63,888
8,403	19,529	38,100	TOTAL	MATERIALS & SERVICES	37,630	37,630	37,630	37,630
2,092	-----	-----	TOTAL	CAPITAL OUTLAY	-----	-----	-----	-----
-----	-----	-----	TOTAL	TRANSFERS	-----	-----	-----	-----
-----	-----	-----	TOTAL	CONTINGENCY/MISC.	-----	16,448	16,448	16,448
-----	-----	-----	TOTAL	LOANS	-----	-----	-----	-----
61,529	76,725	100,892	TOTAL FUND 215	E X P E N S E S	101,518	117,966	117,966	117,966

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 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
438	1,014	-----	3-01-0101	BEGINNING FUND BALANCE				
9,120	10,505	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
210,388	198,282	236,000	3-35-4000	FOREST RECEIPTS	236,000	236,000	236,000	236,000
203	-----	-----	3-35-9310	UNION COUNTY CIRCUIT CR				
115,774	116,309	121,000	3-36-3000	OTEC PAYMENT IN LIEU	121,000	121,000	121,000	121,000
735	324	-----	3-61-9000	INTEREST EARNINGS				
336,658	326,434	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								
335,643	326,358	369,000	5-86-9000	TAX DISPURSEMENT	369,000	369,000	369,000	369,000
335,643	326,358	369,000		TOTAL OTHER REQUIREMENTS	369,000	369,000	369,000	369,000
335,643	326,358	369,000		TOTAL DEPT 100 E X P E N S E S	369,000	369,000	369,000	369,000
336,658	326,434	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								
335,643	326,358	369,000		TOTAL OTHER REQUIREMENTS	369,000	369,000	369,000	369,000
335,643	326,358	369,000		TOTAL FUND 217 E X P E N S E S	369,000	369,000	369,000	369,000

DEPARTMENT: 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 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.

Healthy Start:

This fund also receives state and federal funds which are specifically for the Healthy Families program. The program is provided through an agreement with the Umatilla County Head Start with goals of increasing kindergarten readiness, increasing family attachment and stability, and increasing system coordination and efficacy. During FY 2015-16 these funds will be distributed through Early Learning Hubs but until that time they will continue to come to the county.

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 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

173,247	98,674	30,000	3-01-0101	BEGINNING FUND BALANCE	60,000	60,000	60,000	60,000
13,991	9,109	20,569	3-33-7000	YOUTH INVESTMENT-FEDERA				
9,598	500	6,007	3-33-7010	FAMILY PRESERVAION-FED				
15,802-	31,011	15,000	3-33-7015	HEALTHY START MEDI-FED	15,000	15,000	15,000	15,000
169,815	116,805	125,000	3-34-1575	DFC REVENUES	125,000	125,000	125,000	125,000
12,150	10,264	22,500	3-34-2745	JUVENILE CRIME PREVENTI				
8,537	7,550	10,866	3-34-2757	CYF-FLEX FUNDS				
8,537	7,550	10,866	3-34-2758	GREAT START PROG FUNDS				
87,953	45,810	-----	3-34-2765	BASIC CAPACITY				
76,921	77,046	65,000	3-34-2766	HEALTHY START - GENERAL	65,000	65,000	65,000	65,000
6,814	5,299	10,000	3-37-3050	DFC MISC REVENUE	10,000	10,000	10,000	10,000
917	370	-----	3-61-9000	INTEREST EARNINGS				
4,347	1,750	-----	3-69-0000	MISC. REFUND & RESOURCE				
500	350	5,000	3-69-0025	HEALTHY START MISC				
557,525	412,088	320,808	TOTAL DEPT 430 R E V E N U E S		275,000	275,000	275,000	275,000

E X P E N S E S

PERSONNEL SERVICES

51,204	38,758	-----	5-10-1126	DIRECTOR				
11,689	-----	-----	5-10-1145	ASST. DIRECTOR				
5,596	12,419	12,308	5-10-1147	DEPT ASST DFC	12,308	12,308	12,308	12,308
10,434	223	-----	5-10-1148	DEPARTMENT ASSISTANT				
36,088	38,640	42,091	5-10-1169	DFC COORDINATOR	45,027	45,027	45,027	45,027
50,529	38,110	30,047	5-10-2810	PERSONNEL BENEFITS	31,000	31,000	31,000	31,000
165,540	128,150	84,446	TOTAL PERSONNEL SERVICES		88,335	88,335	88,335	88,335

MATERIALS & SERVICES

65,827	12	-----	5-20-2250	DFC EXPENSES				
-----	3,032	10,000	5-20-2251	NON GRANT EXPENDITURES	10,000	10,000	10,000	10,000
900	-----	-----	5-20-3424	COMMUNITY TRAINING				
68	-----	-----	5-20-5310	POSTAGE				
480	-----	-----	5-20-5320	TELEPHONE				
2,673	174	-----	5-20-5350	DUES & SUBSCRIPTIONS				
1,627	8,945	11,300	5-20-5400	ADVERTISING	11,300	11,300	11,300	11,300
319	-----	-----	5-20-5510	COPYING				
10,104	3,573	-----	5-20-5610	TUITION/TRAINING	1,105	1,105	1,105	1,105
25,179	21,640	10,235	5-20-5710	CONTRACTUAL SERVICES	10,293	10,293	10,293	10,293
21,732	9,306	20,569	5-20-5712	YOUTH INVESTMENT-FEDERA				
10,179	-----	6,007	5-20-5715	FAMILY PRESERVATION-FED				
11,813	25,319	15,000	5-20-5718	HEALTHY START MEDICAID	40,000	40,000	40,000	40,000
72,672	63,135	65,000	5-20-5719	HEALTHY START GENERAL	65,000	65,000	65,000	65,000
4,446	-----	-----	5-20-5721	STATE CASA FUNDS				
300-	48	-----	5-20-5722	CONTRACTUAL SERVICES				
10,099	5,000	10,866	5-20-5724	CYF-FLEX FUNDS				

BUDGET DOCUMENT

220- COMMISSION CHILD & FAMI
430- JSC GRANT ADMINISTRATIO

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
12,149	5,000	10,866	5-20-5726	GREAT START PROGRAM FUN				
37,040	-----	22,500	5-20-5727	JUVENILE CRIME PREVENTI				
2,124	8,223	5,000	5-20-5728	HEALTHY START MISC	5,000	5,000	5,000	5,000
425	14,913	17,453	5-20-5800	TRAVEL	12,767	12,767	12,767	12,767
-----	250	-----	5-20-5801	REIMBURSABLE TRAVEL				
4,309	2,194	1,166	5-20-6110	OFFICE/OPERATING SUPPLI	1,200	1,200	1,200	1,200
3,340	279	400	5-20-6111	MEETING EXPENSE				
-----	4	-----	5-20-6112	CCF MISC				
297,205	171,047	206,362		TOTAL MATERIALS & SERVICES	156,665	156,665	156,665	156,665
CONTINGENCY/MISC.								
-----	-----	30,000	5-60-8200	CONTINGENCY	30,000	30,000	30,000	30,000
		30,000		TOTAL CONTINGENCY/MISC.	30,000	30,000	30,000	30,000
462,745	299,197	320,808		TOTAL DEPT 430 E X P E N S E S	275,000	275,000	275,000	275,000

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	3,673	3,673	3,673	3,673
12,083	8,223	6,000	3-69-0000	DRUG FREE RELAY	6,000	6,000	6,000	6,000
12,083	8,223	9,673		TOTAL DEPT 433 R E V E N U E S	9,673	9,673	9,673	9,673

E X P E N S E S

MATERIALS & SERVICES								
8,187	9,278	9,673	5-20-6110	OFFICE/OPERATING SUPPLI	9,673	9,673	9,673	9,673
8,187	9,278	9,673		TOTAL MATERIALS & SERVICES	9,673	9,673	9,673	9,673
8,187	9,278	9,673		TOTAL DEPT 433 E X P E N S E S	9,673	9,673	9,673	9,673
569,608	420,311	330,481		TOTAL FUND 220 R E V E N U E S	284,673	284,673	284,673	284,673
165,540	128,150	84,446		TOTAL PERSONNEL SERVICES	88,335	88,335	88,335	88,335
305,392	180,325	216,035		TOTAL MATERIALS & SERVICES	166,338	166,338	166,338	166,338
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		30,000		TOTAL CONTINGENCY/MISC.	30,000	30,000	30,000	30,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
470,932	308,475	330,481		TOTAL FUND 220 E X P E N S E S	284,673	284,673	284,673	284,673

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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.

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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
63,785	53,029	45,000	3-01-0101	BEGINNING FUND BALANCE	13,702	43,000	43,000	43,000
33,155	35,047	40,000	3-35-9600	COURT SECURITY FUNDS	36,000	36,000	36,000	36,000
335	248	500	3-61-9000	INTEREST EARNINGS	100	100	100	100
97,275	88,324	85,500		TOTAL DEPT 240 R E V E N U E S	49,802	79,100	79,100	79,100
E X P E N S E S								
MATERIALS & SERVICES								
44,247	37,200	40,000	5-20-5710	CONTRACTUAL SERVICES	36,000	36,000	36,000	36,000
44,247	37,200	40,000		TOTAL MATERIALS & SERVICES	36,000	36,000	36,000	36,000
CONTINGENCY/MISC.								
-----	-----	45,500	5-60-8200	CONTINGENCY	13,802	43,100	43,100	43,100
		45,500		TOTAL CONTINGENCY/MISC.	13,802	43,100	43,100	43,100
44,247	37,200	85,500		TOTAL DEPT 240 E X P E N S E S	49,802	79,100	79,100	79,100
97,275	88,324	85,500		TOTAL FUND 230 R E V E N U E S	49,802	79,100	79,100	79,100
44,247	37,200	40,000		TOTAL PERSONNEL SERVICES				
		40,000		TOTAL MATERIALS & SERVICES	36,000	36,000	36,000	36,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		45,500		TOTAL CONTINGENCY/MISC.	13,802	43,100	43,100	43,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
44,247	37,200	85,500		TOTAL FUND 230 E X P E N S E S	49,802	79,100	79,100	79,100

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.

The fiscal year 2015-16 proposed budget includes a \$10,000 allocation to support the Elgin Health District's efforts to construct a new health clinic.

BUDGET DOCUMENT

233- WIND PROJECT FUND
230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
16,222	2,031	9,500	3-01-0101	BEGINNING FUND BALANCE	1,500	1,000	1,000	1,000
29,354	31,578	32,000	3-35-1065	STATE SIP REVENUE	25,000	25,000	25,000	25,000
141,718	137,950	132,000	3-37-4050	COMMUNITY SERVICE FEES	120,300	120,300	120,300	120,300
64,340	62,640	60,000	3-37-4055	COMM SRV FEES-OTHER DIS	55,000	55,000	55,000	55,000
408	379	350	3-61-9000	INTEREST EARNINGS	100	100	100	100
252,042	234,588	233,850	TOTAL DEPT 230 R E V E N U E S		201,900	201,400	201,400	201,400
E X P E N S E S								
MATERIALS & SERVICES								
70,211	68,955	66,000	5-20-5736	ELGIN HEALTH CLINIC		10,000	10,000	10,000
		6,000	5-20-6112	PAYMENTS TO DISTRICTS	60,400	60,400	60,400	60,400
			5-20-6625	FAIR SUPPORT	6,000	6,000	6,000	6,000
70,211	68,955	72,000	TOTAL MATERIALS & SERVICES		66,400	76,400	76,400	76,400
TRANSFERS								
7,000	5,863		5-50-9010	TRANS TO GF-SPECIAL ACC				
15,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF				
15,000			5-50-9013	TRANS-GENERAL FUND-DA				
		15,000	5-50-9014	TRANS TO GF-CORRECTIONS				
30,000	30,000	30,000	5-50-9017	TRANSFER TO MERA	25,000	25,000	25,000	25,000
2,800			5-50-9020	TRANSFER TO ANIMAL CONT				
20,000			5-50-9030	TRANSFER TO BLDG RESERV				
90,000	90,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
179,800	140,863	160,000	TOTAL TRANSFERS		125,000	125,000	125,000	125,000
CONTINGENCY/MISC.								
		1,850	5-60-8200	CONTINGENCY				
		1,850	TOTAL CONTINGENCY/MISC.					
250,011	209,818	233,850	TOTAL DEPT 230 E X P E N S E S		191,400	201,400	201,400	201,400
252,042	234,588	233,850	TOTAL FUND 233 R E V E N U E S		201,900	201,400	201,400	201,400
70,211	68,955	72,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		66,400	76,400	76,400	76,400
			TOTAL CAPITAL OUTLAY					
179,800	140,863	160,000	TOTAL TRANSFERS		125,000	125,000	125,000	125,000
		1,850	TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
250,011	209,818	233,850	TOTAL FUND 233 E X P E N S E S		191,400	201,400	201,400	201,400

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.

BUDGET DOCUMENT

235- STF FUND
230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

3,170	3,232	-----	3-01-0101	BEGINNING FUND BALANCE				
10,546	-----	-----	3-35-9115	STG FUNDS - STATE				
56,424	56,852	175,294	3-35-9902	STF FUNDS	85,000	85,000	85,000	85,000
244,732	209,685	400,000	3-35-9903	STG FUNDS 5310-FEDERAL	100,000	100,000	100,000	100,000
-----	-----	10,990	3-35-9906	SECTION 5304 FUNDS				
63	69	-----	3-61-9000	INTEREST EARNINGS				
314,935	269,838	586,284		TOTAL DEPT 230 R E V E N U E S	185,000	185,000	185,000	185,000

E X P E N S E S

MATERIALS & SERVICES

244,732	209,685	400,000	5-20-5714	CONTRACTUAL SVC-STG 531	100,000	100,000	100,000	100,000
66,971	56,852	175,294	5-20-5717	CONTRACTUAL SVC-STF	85,000	85,000	85,000	85,000
-----	-----	10,990	5-20-5732	CONTRACT SVC-SECTION 53				
311,703	266,537	586,284		TOTAL MATERIALS & SERVICES	185,000	185,000	185,000	185,000
311,703	266,537	586,284		TOTAL DEPT 230 E X P E N S E S	185,000	185,000	185,000	185,000
314,935	269,838	586,284		TOTAL FUND 235 R E V E N U E S	185,000	185,000	185,000	185,000
311,703	266,537	586,284		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	185,000	185,000	185,000	185,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
311,703	266,537	586,284		TOTAL FUND 235 E X P E N S E S	185,000	185,000	185,000	185,000

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 assaultive and DUII misdemeanor offenders. Facilitate offender compliance through referrals to cognitive, substance abuse and sex offender treatment programs. Perform investigative services for the Courts and Board of Parole and Interstate Compact.

Personnel Costs:

Director, one Support Staff position, a Probation Services Specialist, and four Parole/Probation Officers.

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

YEAR 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

588,319	528,851	654,575	3-01-0101	BEGINNING FUND BALANCE	811,150	811,150	811,150	811,150
378,654	687,794	680,230	3-34-2300	COMM CORRECTIONS REIMB.	831,225	831,225	831,225	831,225
32,130	39,433	39,433	3-35-1000	DOC MEASURE 57-UNION CO	39,433	39,433	39,433	39,433
-----	-----	1,821	3-35-1060	TRANSITION	1,821	1,821	1,821	1,821
-----	114,730	-----	3-35-1061	STATE-HB 3194	-----	-----	-----	-----
41,393	20,340	-----	3-35-1075	CJC MEASURE 57	-----	-----	-----	-----
31,390	33,713	43,275	3-35-1535	VAW FEDERAL GRANT REVEN	40,615	40,615	40,615	40,615
619	-----	-----	3-35-1537	SVDO FUND	-----	-----	-----	-----
-----	23,238	44,007	3-35-1700	SFS GRANTS	44,007	44,007	44,007	44,007
134,329	146,828	150,994	3-35-9310	SB1145	150,994	150,994	150,994	150,994
56,328	52,442	45,000	3-42-1900	PROBATION FEES, FELON	45,000	45,000	45,000	45,000
3,425	2,805	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
2,531	2,832	2,500	3-61-9000	INTEREST EARNINGS	2,500	2,500	2,500	2,500
14,480	2,806	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
920	1,470	-----	3-69-0100	CREDIT CARD CLEARING AC	-----	-----	-----	-----
1,284,518	1,657,282	1,667,335	TOTAL DEPT 240 R E V E N U E S		1,972,245	1,972,245	1,972,245	1,972,245

E X P E N S E S

PERSONNEL SERVICES

62,487	65,964	70,507	5-10-1128	DIRECTOR	75,348	75,348	75,348	75,348
44,568	45,456	46,365	5-10-1147	DEPARTMENT SECRETARY	47,279	47,279	47,279	47,279
135,928	176,449	96,235	5-10-1156	PAROLE/PROBA OFFICER I	100,424	100,424	100,424	100,424
20,060	21,476	17,505	5-10-1159	PROB SRV SPEC-DOC GRANT	17,505	17,505	17,505	17,505
12,900	13,155	26,543	5-10-1186	VAW FEDERAL GRANT OFFIC	25,048	25,048	25,048	25,048
20,048	21,466	28,860	5-10-1189	PROB SRV SPEC	29,774	29,774	29,774	29,774
-----	-----	109,988	5-10-1191	PAROLE/PROBATION OFF II	112,678	112,678	112,678	112,678
-----	-----	25,563	5-10-1550	SFS GRANT	25,563	25,563	25,563	25,563
2,873	-----	-----	5-10-1692	CJC OVERTIME	-----	-----	-----	-----
168,665	176,767	188,216	5-10-2810	PERSONNEL BENEFITS	192,385	192,385	192,385	192,385
467,529	520,733	609,782	TOTAL PERSONNEL SERVICES		626,004	626,004	626,004	626,004

MATERIALS & SERVICES

20,989	2,999	-----	5-20-2244	CJC MEASURE 57	-----	-----	-----	-----
-----	-----	2,523	5-20-3101	ADMINISTRATIVE FEES	2,523	2,523	2,523	2,523
-----	-----	66,000	5-20-4115	HB 3194	60,000	60,000	60,000	60,000
1,292	1,239	1,800	5-20-4310	REPAIR & MAINT EQUIPMEN	2,000	2,000	2,000	2,000
9,960	7,968	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
638	629	600	5-20-5310	POSTAGE	650	650	650	650
960	1,204	1,500	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
3,541	995	3,000	5-20-5709	CLIENT SERVICES, MISD	3,000	3,000	3,000	3,000
83,894	90,121	771,304	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
7,061	800	7,865	5-20-5712	MEASURE 57 DOC	7,865	7,865	7,865	7,865
134,329	150,994	150,993	5-20-5750	SB 1145 - NEW IMPACT	150,994	150,994	150,994	150,994
6,458	6,037	9,000	5-20-5800	TRAVEL/TRAINING	9,000	9,000	9,000	9,000

240- COMMUNITY CORRECTIONS		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
6,687	21,661	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
3,419	4,266	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
8,913	3,296	8,000	5-20-6601	LABORATORY	8,000	8,000	8,000	8,000
288,141	292,209	1,047,553		TOTAL MATERIALS & SERVICES	520,500	520,500	520,500	520,500
CAPITAL OUTLAY								
	19,996		5-40-7421	VEHICLE PURCHASE	50,000	50,000	50,000	50,000
	19,996			TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
		10,000	5-60-8200	CONTINGENCY	775,741	775,741	775,741	775,741
		10,000		TOTAL CONTINGENCY/MISC.	775,741	775,741	775,741	775,741
755,670	832,938	1,667,335		TOTAL DEPT 240 E X P E N S E S	1,972,245	1,972,245	1,972,245	1,972,245
1,284,518	1,657,282	1,667,335		TOTAL FUND 240 R E V E N U E S	1,972,245	1,972,245	1,972,245	1,972,245
467,529	520,733	609,782		TOTAL PERSONNEL SERVICES	626,004	626,004	626,004	626,004
288,141	292,209	1,047,553		TOTAL MATERIALS & SERVICES	520,500	520,500	520,500	520,500
	19,996			TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		10,000		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	775,741	775,741	775,741	775,741
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
755,670	832,938	1,667,335		TOTAL FUND 240 E X P E N S E S	1,972,245	1,972,245	1,972,245	1,972,245

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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 2015-16:

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
 -- HISTORICAL DATA --

YEAR 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
18,792-	2,288-	2,955	3-01-0101	BEGINNING FUND BALANCE				
32,215	30,056	24,220	3-34-1530	VOCA	24,633	24,633	24,633	24,633
38,980	33,193	33,276	3-35-1529	ST OF OR CRIME VICTIM P	37,132	37,132	37,132	37,132
43,530	51,763	57,845	3-35-1535	VAW FEDERAL GRANT REVEN	61,310	61,310	61,310	61,310
6,456	-----	-----	3-96-3000	GENERAL FUND-TRANSFER I				
20,000	12,000	7,500	3-96-3100	JUSTICE COURT-TRANSFER		7,500	7,500	7,500
122,389	124,724	125,796	TOTAL DEPT 240 R E V E N U E S		123,075	130,575	130,575	130,575
E X P E N S E S								
PERSONNEL SERVICES								
37,742	40,413	40,255	5-10-1128	DIRECTOR	41,048	41,050	41,050	41,050
40,960	38,433	42,060	5-10-1186	VAW FEDERAL GRANT VAP	45,027	45,030	45,030	45,030
42,400	36,605	38,273	5-10-2810	PERSONNEL BENEFITS	38,795	40,085	40,085	40,085
121,102	115,451	120,588	TOTAL PERSONNEL SERVICES		124,870	126,165	126,165	126,165
MATERIALS & SERVICES								
1,106	676	1,083	5-20-5310	POSTAGE	1,083	1,085	1,085	1,085
113	111	125	5-20-5320	TELEPHONE	125	125	125	125
298	170	300	5-20-5510	COPYING	300	350	350	350
1,085	178	1,700	5-20-5800	TRAVEL/TRAINING	1,850	1,850	1,850	1,850
973	465	2,000	5-20-6110	OFFICE/OPERATING SUPPLI	1,000	1,000	1,000	1,000
3,575	1,600	5,208	TOTAL MATERIALS & SERVICES		4,358	4,410	4,410	4,410
124,677	117,051	125,796	TOTAL DEPT 240 E X P E N S E S		129,228	130,575	130,575	130,575
122,389	124,724	125,796	TOTAL FUND 245 R E V E N U E S		123,075	130,575	130,575	130,575
121,102	115,451	120,588	TOTAL PERSONNEL SERVICES		124,870	126,165	126,165	126,165
3,575	1,600	5,208	TOTAL MATERIALS & SERVICES		4,358	4,410	4,410	4,410
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
124,677	117,051	125,796	TOTAL FUND 245 E X P E N S E S		129,228	130,575	130,575	130,575

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 to MERA will seek grant dollars where available. MERA has been receiving an annual Operations and Maintenance Grant from OPRD since 2009. MERA has been in good standing with OPRD and the Operations and Maintenance Grant has been upgraded to a two year cycle, however this grant cycle will see 15% decrease due to financial challenges within OPRD.

Major Objectives for FY 2015-16:

- 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
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

80,863-	31,672	7,678	3-01-0101	BEGINNING FUND BALANCE				
23,721			3-35-1571	RTP GRANT 09 TRAIL CONS				
29,011			3-35-1572	RTP GRANT 10 RESTROOMS				
	7,956	39,110	3-35-1573	RTP GRANT 11 TRAIL CONS				
85,351			3-35-1574	ATV DEVELOPMENT GRANT				
22,400	6,057	50,860	3-35-1575	RTP GRANT DEVELOPMNT (1				
53,650	40,412	136,787	3-35-1700	ATV O&M (13)				
			3-35-1725	ATV '15-'17 O&M	106,289	106,289	106,289	106,289
	288	57,950	3-35-1740	RTP GRANT (13)	42,950	42,950	42,950	42,950
64,510	30,910		3-35-1750	ATV 12 O&M				
32,000			3-35-1780	ATV 12 PLANNING GRANT				
			3-35-4500	FOREST MANAGEMENT	138,000	138,000	138,000	138,000
388-	98-	300-	3-61-9000	INTEREST EARNINGS				
12,690		4,240	3-62-5000	GRAZING LEASE	4,240	4,240	4,240	4,240
1,100	3,199	500	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
		10,000	3-96-3150	PUBLIC WORKS-TRANSFER I	10,000	10,000	10,000	10,000
30,000	30,000	30,000	3-96-3350	WIND ENERGY TRANSFER IN	25,000	25,000	25,000	25,000
20,000	20,000	10,000	3-96-8000	PARKS FUND - TRANSFERS	10,000	10,000	10,000	10,000
293,182	170,396	346,825		TOTAL DEPT 501 R E V E N U E S	336,979	336,979	336,979	336,979

E X P E N S E S

PERSONNEL SERVICES

51,036	46,464	55,035	5-10-1126	COORDINATOR	55,577	55,577	55,577	55,577
25,126	21,053	25,317	5-10-2810	PERSONNEL BENEFITS	25,033	25,033	25,033	25,033
76,162	67,517	80,352		TOTAL PERSONNEL SERVICES	80,610	80,610	80,610	80,610

MATERIALS & SERVICES

			5-20-3111	FOREST MANAGEMENT	138,000	138,000	138,000	138,000
	285	1,702	5-20-4618	MISC	1,529	1,529	1,529	1,529
241	240	250	5-20-5320	TELEPHONE	240	240	240	240
135	101	9,500	5-20-5510	OFFICE SUPPLIES & COPYI	6,000	6,000	6,000	6,000
375	678	41,030	5-20-5710	CONTRACTUAL SERVICES	22,500	22,500	22,500	22,500
266	1,343	2,000	5-20-5800	TRAVEL/TRAINING	1,650	1,650	1,650	1,650
10,602	1,468	13,000	5-20-6110	SUPPLIES & MATERIALS	12,500	12,500	12,500	12,500
			5-20-6220	RTP GRANT 11 TRAIL MAIN				
6,973	11,955	12,000	5-20-6261	FUEL/VEHICLE MAINT	12,000	12,000	12,000	12,000
13,586	14,053	14,500	5-20-8470	TAXES & FIRE PATROL ASM	15,000	15,000	15,000	15,000
32,178	30,123	93,982		TOTAL MATERIALS & SERVICES	209,419	209,419	209,419	209,419

CAPITAL OUTLAY

10,478			5-40-4614	RTP GRANT 10 TRAIL CONS				
			5-40-4615	RTP GRANT 10 RESTROOMS				
9,956			5-40-6801	ATV GRANT 09 TRAIL CONS				

BUDGET DOCUMENT

247- MERA
 501- RECREATION PROGRAMS
 -- HISTORICAL DATA --

YEAR 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
23,721	-----	-----	5-40-6802	RTP GRANT 09 TRAIL CONS				
-----	-----	-----	5-40-6803	ATV GRANT 10-RESTROOMS				
62	7,526	35,814	5-40-6804	RTP GRANT 11 TRAIL CONS				
23,951	5,174	48,677	5-40-6805	RTP GRANT 12 DEVELOPMEN				
-----	436	57,950	5-40-6806	RTP GRANT 13 DEVELOPMEN	42,950	42,950	42,950	42,950
18,477	-----	-----	5-40-6825	ATV 12-PLANNING CONTRAC				
28,994	-----	-----	5-40-6850	O&M EXCAVATOR				
37,529	-----	30,050	5-40-7442	EQUIPMENT PURCHASE	4,000	4,000	4,000	4,000
153,168	13,136	172,491		TOTAL CAPITAL OUTLAY	46,950	46,950	46,950	46,950
261,508	110,776	346,825		TOTAL DEPT 501 E X P E N S E S	336,979	336,979	336,979	336,979
293,182	170,396	346,825		TOTAL FUND 247 R E V E N U E S	336,979	336,979	336,979	336,979
76,162	67,517	80,352		TOTAL PERSONNEL SERVICES	80,610	80,610	80,610	80,610
32,178	30,123	93,982		TOTAL MATERIALS & SERVICES	209,419	209,419	209,419	209,419
153,168	13,136	172,491		TOTAL CAPITAL OUTLAY	46,950	46,950	46,950	46,950
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
261,508	110,776	346,825		TOTAL FUND 247 E X P E N S E S	336,979	336,979	336,979	336,979

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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.

BUDGET DOCUMENT

249- SHERIFF RESERVE PROG FU
 240- PUBLIC SAFETY

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
-----	12,813	5,000	3-01-0101	BEGINNING FUND BALANCE	2,500	2,500	2,500	2,500
33,363	9,250	22,500	3-37-3100	RESERVE DEPUTY REIMB	22,500	22,500	22,500	22,500
11	40	-----	3-61-9000	INTEREST EARNINGS				
5,000	-----	-----	3-96-3000	GENERAL FUND-TRANSFER I				
38,374	22,103	27,500	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								
22,224	16,967	23,000	5-10-1551	RESERVE DEPUTIES	22,000	22,000	22,000	22,000
2,427	2,140	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
24,651	19,107	26,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
910	-----	1,500	5-20-6110	SUPPLIES				
910		1,500	TOTAL MATERIALS & SERVICES					
25,561	19,107	27,500	TOTAL DEPT 240 E X P E N S E S		25,000	25,000	25,000	25,000
38,374	22,103	27,500	TOTAL FUND 249 R E V E N U E S		25,000	25,000	25,000	25,000
24,651	19,107	26,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
910		1,500	TOTAL MATERIALS & SERVICES					
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
25,561	19,107	27,500	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			YEAR 2015-2016					
100- GENERAL								
-- HISTORICAL DATA --								
2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,449	1,872	157,500	3-01-0101	BEGINNING FUND BALANCE	130,000	130,000	130,000	130,000
30,938	20,000	60,000	3-35-1550	TITLE III	55,000	55,000	55,000	55,000
424	505	350	3-61-9000	INTEREST EARNINGS	350	350	350	350
32,811	22,377	217,850	TOTAL DEPT 100 R E V E N U E S		185,350	185,350	185,350	185,350
E X P E N S E S								
MATERIALS & SERVICES								
30,938	20,000	217,850	5-20-5710	CONTRACTUAL SERVICES	185,350	185,350	185,350	185,350
30,938	20,000	217,850	TOTAL MATERIALS & SERVICES		185,350	185,350	185,350	185,350
30,938	20,000	217,850	TOTAL DEPT 100 E X P E N S E S		185,350	185,350	185,350	185,350
32,811	22,377	217,850	TOTAL FUND 252 R E V E N U E S		185,350	185,350	185,350	185,350
30,938	20,000	217,850	TOTAL PERSONNEL SERVICES		185,350	185,350	185,350	185,350
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
30,938	20,000	217,850	TOTAL FUND 252 E X P E N S E S		185,350	185,350	185,350	185,350

BUDGET DOCUMENT

253- NAT FOREST SERV-TITLE III
 100- GENERAL

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
126,827	86,676	61,500	3-01-0101	BEGINNING FUND BALANCE	60,050	60,050	60,050	60,050
448	318	250	3-61-9000	INTEREST EARNINGS	200	200	200	200
127,275	86,994	61,750	TOTAL DEPT 100 R E V E N U E S		60,250	60,250	60,250	60,250
E X P E N S E S								
MATERIALS & SERVICES								
40,600	26,984	61,750	5-20-5710	CONTRACTUAL SERVICES	60,250	60,250	60,250	60,250
40,600	26,984	61,750	TOTAL MATERIALS & SERVICES		60,250	60,250	60,250	60,250
40,600	26,984	61,750	TOTAL DEPT 100 E X P E N S E S		60,250	60,250	60,250	60,250
127,275	86,994	61,750	TOTAL FUND 253 R E V E N U E S		60,250	60,250	60,250	60,250
40,600	26,984	61,750	TOTAL PERSONNEL SERVICES		60,250	60,250	60,250	60,250
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
40,600	26,984	61,750	TOTAL FUND 253 E X P E N S E S		60,250	60,250	60,250	60,250

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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 2015-16 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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
204,496	244,990	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	30,000	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	35,000	35,000
148,574	161,437	145,000	3-13-3000	MOTEL/HOTEL TAX	145,000	145,000	145,000	145,000
1,190	1,217	600	3-61-9000	INTEREST EARNINGS	600	600	600	600
5,000	-----	-----	3-64-1100	LAND SALE				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
359,260	407,644	175,600	TOTAL DEPT 610 R E V E N U E S		180,600	180,600	180,600	180,600

E X P E N S E S

MATERIALS & SERVICES								
31,200	32,500	32,500	5-20-4348	UCEDC	35,000	35,000	35,000	35,000
40,000	40,000	40,000	5-20-4525	TOURISM PROMOTION	40,000	42,500	42,500	42,500
23,719	23,719	23,719	5-20-5710	CONTRACTUAL SERVICES	25,070	24,000	24,000	24,000
14,070	14,072	14,070	5-20-8120	CHAMBER OF COMMERCE	14,070	14,000	14,000	14,000
6,445	18,707	15,000	5-20-8123	DISCRETIONARY	15,000	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	10,000	10,000	10,000	10,000
131,434	144,998	141,289	TOTAL MATERIALS & SERVICES		145,140	142,500	142,500	142,500
CONTINGENCY/MISC.								
-----	-----	34,311	5-60-8200	CONTINGENCY	39,311	38,100	38,100	38,100
		34,311	TOTAL CONTINGENCY/MISC.		39,311	38,100	38,100	38,100
131,434	144,998	175,600	TOTAL DEPT 610 E X P E N S E S		184,451	180,600	180,600	180,600

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

R E V E N U E S

-----	-----	230,000	3-01-0101	BEGINNING FUND BALANCE	245,000	245,000	245,000	245,000
-----	-----	200,000	3-35-1528	STATE GRANT PROCEEDS	200,000	200,000	200,000	200,000
-----	-----	1,500,000	3-35-9140	STATE LOAN PROCEEDS	1,500,000	1,500,000	1,500,000	1,500,000
124,931	119,715	100,000	3-35-9400	STATE LOTTERY MONIES	110,000	110,000	110,000	110,000
-----	-----	1,000,000	3-64-1100	LAND SALE	1,000,000	1,000,000	1,000,000	1,000,000
-----	45,946	-----	3-69-0000	MISC REFUND & RESOURCE				
745,000	-----	-----	3-88-0050	LOAN PROCEEDS OTHER				
869,931	165,661	3,030,000	TOTAL DEPT 620 R E V E N U E S		3,055,000	3,055,000	3,055,000	3,055,000

E X P E N S E S

BUDGET DOCUMENT

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
MATERIALS & SERVICES								
26,915	11,691	144,248	5-20-5710	CONTRACTUAL SERVICES	211,930	211,930	211,930	211,930
-----	-----	15,464	5-20-6112	UCEDC SPREICIFIC PROGRAM	8,570	8,570	8,570	8,570
26,915	11,691	159,712		TOTAL MATERIALS & SERVICES	220,500	220,500	220,500	220,500
CAPITAL OUTLAY								
747,797	-----	-----	5-40-3113	LAND PURCHASE				
-----	-----	2,665,000	5-40-4610	INFRASTRUCTURE IMPROVE	2,665,000	2,665,000	2,665,000	2,665,000
747,797		2,665,000		TOTAL CAPITAL OUTLAY	2,665,000	2,665,000	2,665,000	2,665,000
TRANSFERS								
40,000	40,000	65,000	5-50-9076	TRANSFER TO BUFFALO PK	40,000	40,000	40,000	40,000
40,000	40,000	65,000		TOTAL TRANSFERS	40,000	40,000	40,000	40,000
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	90,000	90,000	90,000	90,000
10,288	53,624	10,288	5-70-7913	LOAN PAYABLE	10,000	10,000	10,000	10,000
-----	2,971	12,000	5-70-7915	INTEREST ON LOAN	1,500	1,500	1,500	1,500
38,055	84,362	140,288		TOTAL LOANS	129,500	129,500	129,500	129,500
852,767	136,053	3,030,000		TOTAL DEPT 620 E X P E N S E S	3,055,000	3,055,000	3,055,000	3,055,000
1,229,191	573,305	3,205,600		TOTAL FUND 255 R E V E N U E S	3,235,600	3,235,600	3,235,600	3,235,600
158,349	156,689	301,001		TOTAL PERSONNEL SERVICES				
747,797		2,665,000		TOTAL MATERIALS & SERVICES	365,640	363,000	363,000	363,000
40,000	40,000	65,000		TOTAL CAPITAL OUTLAY	2,665,000	2,665,000	2,665,000	2,665,000
38,055	84,362	140,288		TOTAL TRANSFERS	40,000	40,000	40,000	40,000
		34,311		TOTAL CONTINGENCY/MISC.	39,311	38,100	38,100	38,100
				TOTAL LOANS	129,500	129,500	129,500	129,500
				TOTAL OTHER REQUIREMENTS				
984,201	281,051	3,205,600		TOTAL FUND 255 E X P E N S E S	3,239,451	3,235,600	3,235,600	3,235,600

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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 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
9,791	9,860	9,885	3-01-0101	BEGINNING FUND BALANCE	9,925	9,925	9,925	9,925
37,500	-----	-----	3-34-5100	CDBG GRANT M10014				
69	39	50	3-61-9000	INTEREST EARNINGS	25	25	25	25
47,360	9,899	9,935	TOTAL DEPT 100 R E V E N U E S		9,950	9,950	9,950	9,950
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	9,935	5-20-5710	CONTRACTUAL SERVICES	9,950	9,950	9,950	9,950
37,500	-----	-----	5-20-5729	CDBG GRANT M10014				
37,500		9,935	TOTAL MATERIALS & SERVICES		9,950	9,950	9,950	9,950
37,500		9,935	TOTAL DEPT 100 E X P E N S E S		9,950	9,950	9,950	9,950
47,360	9,899	9,935	TOTAL FUND 260 R E V E N U E S		9,950	9,950	9,950	9,950
				TOTAL PERSONNEL SERVICES				
37,500		9,935	TOTAL MATERIALS & SERVICES		9,950	9,950	9,950	9,950
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
37,500		9,935	TOTAL FUND 260 E X P E N S E S		9,950	9,950	9,950	9,950

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 Part-Time Office Assistant, one Data Base Manager and one Field Biologist.

BUDGET DOCUMENT

263- WATERSHED
100- GENERAL

YEAR 2015-2016

-- HISTORICAL DATA -- ADOPTED
2012-2013 2013-2014 2014-2015 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

	2	2	-----	3-01-0101	BEGINNING FUND BALANCE				
308,765	326,999	341,750		3-35-1800	GRMW FOUNDATION	280,215	280,215	280,215	280,215
308,767	327,001	341,750		TOTAL DEPT 100	R E V E N U E S	280,215	280,215	280,215	280,215

263- WATERSHED
603- WATERSHED

E X P E N S E S

PERSONNEL SERVICES

52,222	53,520	54,590	5-10-1111	OFFICE MANAGER	55,680	55,680	55,680	55,680
5,642	-----	37,452	5-10-1113	OFFICE ASSISTANT/GIS TE	36,414	36,414	36,414	36,414
45,212	46,344	47,271	5-10-1120	DATA BASE MANAGER	48,213	48,213	48,213	48,213
44,746	45,864	46,781	5-10-1201	FIELD BIOLOGIST	47,712	47,712	47,712	47,712
39,238	40,284	41,090	5-10-1202	PUBLIC INVOLVE/ED COORD				
22,500	35,004	-----	5-10-1550	PART-TIME INTERN				
99,205	105,983	114,566	5-10-2810	PERSONNEL BENEFITS	92,196	92,196	92,196	92,196
308,765	326,999	341,750		TOTAL PERSONNEL SERVICES	280,215	280,215	280,215	280,215
308,765	326,999	341,750		TOTAL DEPT 603	E X P E N S E S	280,215	280,215	280,215
308,767	327,001	341,750		TOTAL FUND 263	R E V E N U E S	280,215	280,215	280,215
308,765	326,999	341,750		TOTAL PERSONNEL SERVICES	280,215	280,215	280,215	280,215
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
308,765	326,999	341,750		TOTAL FUND 263	E X P E N S E S	280,215	280,215	280,215

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
601- WATERMASTER

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
84,788	91,744	90,000	3-01-0101	BEGINNING FUND BALANCE	85,000	85,000	85,000	85,000
12,000	12,500	12,500	3-31-3010	USFS-WATER MEASUREMENT	12,500	12,500	12,500	12,500
45,500	34,125	45,500	3-35-9000	STATE OF OREGON	45,500	45,500	45,500	45,500
341	332	500	3-61-9000	INTEREST EARNINGS	300	300	300	300
-----	50	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
142,629	138,751	148,700		TOTAL DEPT 601 R E V E N U E S	143,500	143,500	143,500	143,500
E X P E N S E S								
PERSONNEL SERVICES								
38,208	38,237	44,157	5-10-1176	ASST. WATERMASTER	45,027	45,027	45,027	45,027
9,720	9,847	11,335	5-10-2810	PERSONNEL BENEFITS	11,383	11,383	11,383	11,383
47,928	48,084	55,492		TOTAL PERSONNEL SERVICES	56,410	56,410	56,410	56,410
MATERIALS & SERVICES								
-----	-----	-----	5-20-4410	OFFICE RENT		2,000	2,000	2,000
111	259	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
46	-----	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
2,801	2,078	5,000	5-20-7421	MAINT & EQUIPMENT REPAI	5,000	5,000	5,000	5,000
2,958	2,337	6,800		TOTAL MATERIALS & SERVICES	6,800	8,800	8,800	8,800
CONTINGENCY/MISC.								
-----	-----	86,408	5-60-8200	CONTINGENCY	80,290	78,290	78,290	78,290
		86,408		TOTAL CONTINGENCY/MISC.	80,290	78,290	78,290	78,290
50,886	50,421	148,700		TOTAL DEPT 601 E X P E N S E S	143,500	143,500	143,500	143,500
142,629	138,751	148,700		TOTAL FUND 265 R E V E N U E S	143,500	143,500	143,500	143,500
47,928	48,084	55,492		TOTAL PERSONNEL SERVICES	56,410	56,410	56,410	56,410
2,958	2,337	6,800		TOTAL MATERIALS & SERVICES	6,800	8,800	8,800	8,800
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		86,408		TOTAL CONTINGENCY/MISC.	80,290	78,290	78,290	78,290
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
50,886	50,421	148,700		TOTAL FUND 265 E X P E N S E S	143,500	143,500	143,500	143,500

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.

BUDGET DOCUMENT

266- NON-MED TRANSPORTATION
 230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --
 2012-2013 2013-2014

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

583	589	-----	3-01-0101	BEGINNING FUND BALANCE				
88,420	62,996	260,000	3-35-1700	DHS GRANT	250,000	250,000	250,000	250,000
6	5	-----	3-61-9000	INTEREST EARNINGS				
28,581	23,268	35,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
117,590	86,858	295,000		TOTAL DEPT 230 R E V E N U E S	280,000	280,000	280,000	280,000

E X P E N S E S

MATERIALS & SERVICES

88,420	62,996	260,000	5-20-5710	CONTRACTUAL SERVICES	250,000	250,000	250,000	250,000
28,581	25,612	35,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
117,001	88,608	295,000		TOTAL MATERIALS & SERVICES	280,000	280,000	280,000	280,000
117,001	88,608	295,000		TOTAL DEPT 230 E X P E N S E S	280,000	280,000	280,000	280,000
117,590	86,858	295,000		TOTAL FUND 266 R E V E N U E S	280,000	280,000	280,000	280,000
117,001	88,608	295,000		TOTAL PERSONNEL SERVICES	280,000	280,000	280,000	280,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
117,001	88,608	295,000		TOTAL FUND 266 E X P E N S E S	280,000	280,000	280,000	280,000

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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
1,945	9,303	75,200	3-01-0101	BEGINNING FUND BALANCE	25,000	25,000	25,000	25,000
-----	-----	80,200	3-33-2200	CARE PROGRAM REVENUE	61,586	61,586	61,586	61,586
-----	-----	32,000	3-34-8000	VETERANS-ODVA	32,000	32,000	32,000	32,000
117,150	693,670	700,000	3-35-1700	DHS GRANT FUNDS	700,000	700,000	700,000	700,000
-----	104,000	5,000	3-35-1750	DHS PREVENTION (CARE)	70,000	70,000	70,000	70,000
-----	47,403	90,000	3-35-2000	MAC REVENUE	90,000	90,000	90,000	90,000
-----	-----	1,020,000	3-35-9110	OHA				
36,080	38,865	43,254	3-67-1000	LOCAL SUPPORT	45,633	45,633	45,633	45,633
48,909	291,362	255,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	255,000	255,000	255,000	255,000
23,374	54,858	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
-----	38,317	46,000	3-69-1000	MAC LOCAL SUPPORT	50,000	50,000	50,000	50,000
227,458	1,277,778	2,376,654	TOTAL DEPT 230 R E V E N U E S		1,359,219	1,359,219	1,359,219	1,359,219

E X P E N S E S

PERSONNEL SERVICES								
-----	8,781	90,000	5-10-1126	RESOURCE COORDINATOR	90,054	90,054	90,054	90,054
-----	703	60,000	5-10-2810	PERSONNEL BENEFITS	56,532	56,532	56,532	56,532
	9,484	150,000	TOTAL PERSONNEL SERVICES		146,586	146,586	146,586	146,586

MATERIALS & SERVICES								
-----	-----	1,020,000	5-20-3125	OHA CONTRACTUAL SERVICE				
117,150	597,820	700,000	5-20-5710	DHS GRANT CONTRACTUAL S	700,000	700,000	700,000	700,000
-----	-----	32,000	5-20-5745	VETERANS SRVS-CONTRACTU	32,000	32,000	32,000	32,000
-----	86	8,000	5-20-5800	TRAVEL/TRAINING	4,500	4,500	4,500	4,500
16,016	58,178	30,000	5-20-5802	MIS SERVICES	30,000	30,000	30,000	30,000
-----	541	2,400	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
48,909	260,000	255,000	5-20-6112	DHS MATCH-MISC EXPENSE	255,000	255,000	255,000	255,000
-----	69,679	46,000	5-20-6118	MAC MATCH	50,000	50,000	50,000	50,000
-----	47,403	90,000	5-20-6119	MAC CONTRACTUAL	90,000	90,000	90,000	90,000
-----	-----	-----	5-20-6610	CARE PROGRAM EXPENSE	3,000	3,000	3,000	3,000
182,075	1,033,707	2,133,400	TOTAL MATERIALS & SERVICES		1,167,000	1,167,000	1,167,000	1,167,000
182,075	1,043,191	2,333,400	TOTAL DEPT 230 E X P E N S E S		1,313,586	1,313,586	1,313,586	1,313,586

268- HUMAN SERVICES PROGRAM
401- PUBLIC/MENTAL HEALTH

E X P E N S E S

PERSONNEL SERVICES								
18,504	18,876	19,254	5-10-1145	SENIOR DEPT SPECIALIST	19,633	19,633	19,633	19,633

BUDGET DOCUMENT

268- HUMAN SERVICES PROGRAM
 401- PUBLIC/MENTAL HEALTH

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
-----	2,019	2,500	5-10-1152	HEALTH ADMINISTRATOR	3,000	3,000	3,000	3,000
-----	-----	2,500	5-10-1153	MENTAL HEALTH ADMINISTR	3,000	3,000	3,000	3,000
17,576	17,970	19,000	5-10-2810	PERSONNEL BENEFITS	20,000	20,000	20,000	20,000
36,080	38,865	43,254		TOTAL PERSONNEL SERVICES	45,633	45,633	45,633	45,633
36,080	38,865	43,254		TOTAL DEPT 401 E X P E N S E S	45,633	45,633	45,633	45,633
227,458	1,277,778	2,376,654		TOTAL FUND 268 R E V E N U E S	1,359,219	1,359,219	1,359,219	1,359,219
36,080	48,349	193,254		TOTAL PERSONNEL SERVICES	192,219	192,219	192,219	192,219
182,075	1,033,707	2,183,400		TOTAL MATERIALS & SERVICES	1,167,000	1,167,000	1,167,000	1,167,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
218,155	1,082,056	2,376,654		TOTAL FUND 268 E X P E N S E S	1,359,219	1,359,219	1,359,219	1,359,219

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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 2015-16:

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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
51,349	48,508	44,347	3-01-0101	BEGINNING FUND BALANCE	42,389	42,389	42,389	42,389
-----	-----	-----	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200
23,538	25,749	25,103	3-51-5500	MEDIATION/CONCILIATION	25,103	25,103	25,103	25,103
214	184	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
75,101	74,441	69,550	TOTAL DEPT 230 R E V E N U E S		68,792	68,792	68,792	68,792
E X P E N S E S								
MATERIALS & SERVICES								
26,594	30,989	36,050	5-20-5740	MEDIATION SERVICES	36,250	36,250	36,250	36,250
26,594	30,989	36,050	TOTAL MATERIALS & SERVICES		36,250	36,250	36,250	36,250
CONTINGENCY/MISC.								
-----	-----	33,500	5-60-8200	CONTINGENCY	32,542	32,542	32,542	32,542
		33,500	TOTAL CONTINGENCY/MISC.		32,542	32,542	32,542	32,542
26,594	30,989	69,550	TOTAL DEPT 230 E X P E N S E S		68,792	68,792	68,792	68,792
75,101	74,441	69,550	TOTAL FUND 269 R E V E N U E S		68,792	68,792	68,792	68,792
26,594	30,989	36,050	TOTAL PERSONNEL SERVICES		36,250	36,250	36,250	36,250
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		33,500	TOTAL CONTINGENCY/MISC.		32,542	32,542	32,542	32,542
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
26,594	30,989	69,550	TOTAL FUND 269 E X P E N S E S		68,792	68,792	68,792	68,792

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 2015-2016

-- HISTORICAL DATA --

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----------	-----------	----------------------	------	-------------	-----------	----------	----------	---------

R E V E N U E S

1,557	1,623	1,640	3-01-0101	BEGINNING FUND BALANCE	1,620	1,620	1,620	1,620
59			3-11-9000	DELINQUENT TAX COLLECTI				
	7,500		3-34-1575	WILDHORSE GRANT				
7	28		3-61-9000	INTEREST EARNINGS				
1,623	9,151	1,640		TOTAL DEPT 100 R E V E N U E S	1,620	1,620	1,620	1,620

270- AMBULANCE FUND

440- AMBULANCE COMMITTEE

E X P E N S E S

MATERIALS & SERVICES

	7,500		5-20-5610	EDUCATION				
	36	1,640	5-20-5710	CONTRACTUAL SERVICES	1,620	1,620	1,620	1,620
	7,536	1,640		TOTAL MATERIALS & SERVICES	1,620	1,620	1,620	1,620
	7,536	1,640		TOTAL DEPT 440 E X P E N S E S	1,620	1,620	1,620	1,620
1,623	9,151	1,640		TOTAL FUND 270 R E V E N U E S	1,620	1,620	1,620	1,620
	7,536	1,640		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	1,620	1,620	1,620	1,620
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSPERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	7,536	1,640		TOTAL FUND 270 E X P E N S E S	1,620	1,620	1,620	1,620

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 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
4,255	4,273	4,285	3-01-0101	BEGINNING FUND BALANCE	4,300	4,300	4,300	4,300
18	17	15	3-61-9000	INTEREST EARNINGS	15	15	15	15
4,273	4,290	4,300	TOTAL DEPT 100 R E V E N U E S		4,315	4,315	4,315	4,315
E X P E N S E S								
MATERIALS & SERVICES		4,300	5-20-5710	CONTRACTUAL SERVICES	4,315	4,315	4,315	4,315
-----		4,300	TOTAL MATERIALS & SERVICES		4,315	4,315	4,315	4,315
		4,300	TOTAL DEPT 100 E X P E N S E S		4,315	4,315	4,315	4,315
4,273	4,290	4,300	TOTAL FUND 272 R E V E N U E S		4,315	4,315	4,315	4,315
		4,300	TOTAL PERSONNEL SERVICES		4,315	4,315	4,315	4,315
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		4,300	TOTAL FUND 272 E X P E N S E S		4,315	4,315	4,315	4,315

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.

BUDGET DOCUMENT

280- 911 COMMUNICATION FUND
 240- PUBLIC SAFETY

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
271,569	194,169	96,500	3-01-0101	BEGINNING FUND BALANCE	93,000	93,000	93,000	93,000
322,419	320,627	320,000	3-35-9000	STATE OF OREGON	320,000	320,000	320,000	320,000
26,318	-----	-----	3-37-0000	LOCAL REIMBURSEMENTS				
1,565	1,119	1,000	3-61-9000	INTEREST EARNINGS	500	500	500	500
621,871	515,915	417,500		TOTAL DEPT 240 R E V E N U E S	413,500	413,500	413,500	413,500
E X P E N S E S								
MATERIALS & SERVICES								
427,702	419,037	324,000	5-20-5710	CONTRACTUAL SERVICES	320,000	320,000	320,000	320,000
427,702	419,037	324,000		TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
CONTINGENCY/MISC.								
-----	-----	93,500	5-60-8200	CONTINGENCY	93,500	93,500	93,500	93,500
		93,500		TOTAL CONTINGENCY/MISC.	93,500	93,500	93,500	93,500
427,702	419,037	417,500		TOTAL DEPT 240 E X P E N S E S	413,500	413,500	413,500	413,500
621,871	515,915	417,500		TOTAL FUND 280 R E V E N U E S	413,500	413,500	413,500	413,500
427,702	419,037	324,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		93,500		TOTAL CONTINGENCY/MISC.	93,500	93,500	93,500	93,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
427,702	419,037	417,500		TOTAL FUND 280 E X P E N S E S	413,500	413,500	413,500	413,500

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

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

Program Description:

Maintain the Riviera 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 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
21,058	20,945	27,000	3-01-0101	BEGINNING FUND BALANCE	28,600	28,600	28,600	28,600
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	6,000	6,000	6,000	6,000
87	96	75	3-61-9000	INTEREST EARNINGS	75	75	75	75
27,145	27,041	33,075		TOTAL DEPT 126 R E V E N U E S	34,675	34,675	34,675	34,675
E X P E N S E S								
MATERIALS & SERVICES								
6,200	-----	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
6,200		10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	23,075	5-60-8200	CONTINGENCY	24,675	24,675	24,675	24,675
		23,075		TOTAL CONTINGENCY/MISC.	24,675	24,675	24,675	24,675
6,200		33,075		TOTAL DEPT 126 E X P E N S E S	34,675	34,675	34,675	34,675
27,145	27,041	33,075		TOTAL FUND 283 R E V E N U E S	34,675	34,675	34,675	34,675
6,200		10,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		23,075		TOTAL CONTINGENCY/MISC.	24,675	24,675	24,675	24,675
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
6,200		33,075		TOTAL FUND 283 E X P E N S E S	34,675	34,675	34,675	34,675

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 2015-16:

- 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.

BUDGET DOCUMENT

285- LAW LIBRARY FUND
245- LAW LIBRARY

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
94,572	95,729	95,000	3-01-0101	BEGINNING FUND BALANCE	90,000	90,000	90,000	90,000
17,415	17,882	15,000	3-41-8000	CLERK'S FEES	15,000	15,000	15,000	15,000
417	387	300	3-61-9000	INTEREST EARNINGS	300	300	300	300
112,404	113,998	110,300	TOTAL DEPT 245 R E V E N U E S		105,300	105,300	105,300	105,300
E X P E N S E S								
MATERIALS & SERVICES								
16,674	21,411	20,000	5-20-6110	OFFICE/OPERATING SUPPLI	22,000	22,000	22,000	22,000
-----	-----	-----	5-20-6112	CODIFICATION PROJECT	20,000	20,000	20,000	20,000
-----	-----	-----	5-20-6113	EXPANDED ACCESS-NEW BLD	15,000	15,000	15,000	15,000
16,674	21,411	20,000	TOTAL MATERIALS & SERVICES		57,000	57,000	57,000	57,000
CONTINGENCY/MISC.								
-----	-----	90,300	5-60-8200	CONTINGENCY	48,300	48,300	48,300	48,300
		90,300	TOTAL CONTINGENCY/MISC.		48,300	48,300	48,300	48,300
16,674	21,411	110,300	TOTAL DEPT 245 E X P E N S E S		105,300	105,300	105,300	105,300
112,404	113,998	110,300	TOTAL FUND 285 R E V E N U E S		105,300	105,300	105,300	105,300
16,674	21,411	20,000	TOTAL PERSONNEL SERVICES		57,000	57,000	57,000	57,000
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
		90,300	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		48,300	48,300	48,300	48,300
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
16,674	21,411	110,300	TOTAL FUND 285 E X P E N S E S		105,300	105,300	105,300	105,300

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. The Juvenile Drug Court's mission is the same as above with the following supplement - to strengthen families and support education.

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, and the Juvenile Department to treat and provide services to individuals charged with drug related or drug motivated crimes. The Adult Program is a minimum of 18 months while the Juvenile Program lasts a minimum of 9 months. Participants working through the Treatment Court Programs submit to frequent and random drug testing, engage in intensive treatment services, and appear before the Drug 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. Combined, the program is currently serving 38 County residents.

Revenue is generated in two ways: 1) Drug Court participants pay an entrance fee - \$400 adult, \$200 youth and \$200 family. They also make regular payments for drug testing costs at \$8 per week. 2) The program is funded by two grant awards through the Criminal Justice Commission of the State of Oregon.

Major Objectives for FY 2015-16:

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) Consistently and rapidly provide positive and negative reinforcement for compliant and noncompliant behaviors. 5) Provide Probation Departments with an effective tool to motivate Drug Court participants who want to successfully deal with their addictions. 6) 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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
24,273-	28,692-	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	37,937	3-35-1075	CJC GRANT-JUVENILE-STAT	39,075	39,075	39,075	39,075
12,575	-----	-----	3-35-1700	BJA GRANT				
41,737	5,626	-----	3-35-1750	BYRNE GRANT REVENUES				
48,078	50,525	90,977	3-35-9700	CJC GRANT-ADULT FEDERAL	93,706	93,706	93,706	93,706
-----	7,595	-----	3-35-9725	CJC GRANT-STATE				
-----	9,253	-----	3-35-9750	CJC GRANT-JUVENILE FED				
17,519	10,419	12,000	3-42-1900	PARTICIPATION FEES	500	500	500	500
1,256	300	2,000	3-42-1950	JUVENILE PARTICIPATION	500	500	500	500
145-	142-	-----	3-61-9000	INTEREST EARNINGS				
96,747	54,884	142,914		TOTAL DEPT 231 R E V E N U E S	133,781	133,781	133,781	133,781
E X P E N S E S								
MATERIALS & SERVICES								
39,683	5,689	-----	5-20-4115	BYRNE GRANT EXPENSES				
68	-----	1,000	5-20-5812	GRADUATION				
-----	9,252	37,937	5-20-5814	CDC GRANT-JUVENILE-STAT	39,075	39,075	39,075	39,075
248	-----	-----	5-20-6110	OFFICE/OPERATING SUPPLI				
3,777	-----	-----	5-20-6112	BJA GRANT EXPENSES				
47,672	50,526	90,977	5-20-6114	CJC GRANT EXPENDITURES	93,706	93,706	93,706	93,706
-----	6,798	-----	5-20-6223	CJC GRANT-STATE				
30,687	7,811	10,000	5-20-6601	COURT MANDATED UA'S	500	500	500	500
3,304	7	1,000	5-20-6650	JUVENILE COURT OPERATIO	500	500	500	500
125,439	80,083	140,914		TOTAL MATERIALS & SERVICES	133,781	133,781	133,781	133,781
CONTINGENCY/MISC.								
-----	-----	2,000	5-60-8200	CONTINGENCY				
		2,000		TOTAL CONTINGENCY/MISC.				
125,439	80,083	142,914		TOTAL DEPT 231 E X P E N S E S	133,781	133,781	133,781	133,781
96,747	54,884	142,914		TOTAL FUND 287 R E V E N U E S	133,781	133,781	133,781	133,781
125,439	80,083	140,914		TOTAL PERSONNEL SERVICES	133,781	133,781	133,781	133,781
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSPERS				
		2,000		TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
125,439	80,083	142,914		TOTAL FUND 287 E X P E N S E S	133,781	133,781	133,781	133,781

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 \$25,000 is included in the fiscal year 2015-16 budget to allow for a major repair or improvement if the need arises during the year.

BUDGET DOCUMENT

290- BLD & PROP RESERVE FUND
100- GENERAL

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
146,518	167,149	132,000	3-01-0101	BEGINNING FUND BALANCE	53,315	53,315	53,315	53,315
631	569	350	3-61-9000	INTEREST EARNINGS				
20,000	-----	-----	3-96-3350	TRANSFER FROM WIND FUND				
167,149	167,718	132,350	TOTAL DEPT 100 R E V E N U E S		53,315	53,315	53,315	53,315
290- BLD & PROP RESERVE FUND								
120- FACILITIES - GENERAL								
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	79,250	5-20-5710	CONTRACTUAL SERVICES				
		79,250	TOTAL MATERIALS & SERVICES					
CAPITAL OUTLAY								
-----	35,490	-----	5-40-4610	REPAIR & MAINT. BUILDIN	25,000	25,000	25,000	25,000
	35,490		TOTAL CAPITAL OUTLAY		25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	53,100	5-60-8200	CONTINGENCY	28,315	28,315	28,315	28,315
		53,100	TOTAL CONTINGENCY/MISC.		28,315	28,315	28,315	28,315
	35,490	132,350	TOTAL DEPT 120 E X P E N S E S		53,315	53,315	53,315	53,315
167,149	167,718	132,350	TOTAL FUND 290 R E V E N U E S		53,315	53,315	53,315	53,315
		79,250	TOTAL PERSONNEL SERVICES					
	35,490		TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
			TOTAL CAPITAL OUTLAY					
		53,100	TOTAL TRANSFERS		28,315	28,315	28,315	28,315
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
	35,490	132,350	TOTAL FUND 290 E X P E N S E S		53,315	53,315	53,315	53,315

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		BUDGET DOCUMENT						
120- FACILITIES - GENERAL		YEAR 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
19,618	5,430	12,500	3-01-0101	BEGINNING FUND BALANCE	18,500	18,500	18,500	18,500
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200
53	37	25	3-61-9000	INTEREST EARNINGS	30	30	30	30
26,871	12,667	19,725	TOTAL DEPT 120 R E V E N U E S		25,730	25,730	25,730	25,730
E X P E N S E S								
MATERIALS & SERVICES								
21,440	-----	19,725	5-20-5710	CONTRACTUAL SERVICES	25,730	25,730	25,730	25,730
21,440		19,725	TOTAL MATERIALS & SERVICES		25,730	25,730	25,730	25,730
21,440		19,725	TOTAL DEPT 120 E X P E N S E S		25,730	25,730	25,730	25,730
26,871	12,667	19,725	TOTAL FUND 293 R E V E N U E S		25,730	25,730	25,730	25,730
21,440		19,725	TOTAL PERSONNEL SERVICES		25,730	25,730	25,730	25,730
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
21,440		19,725	TOTAL FUND 293 E X P E N S E S		25,730	25,730	25,730	25,730

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 fair manager, a part-time secretary/vendor and fair booth chairman, 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 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
-----	-----	65,000	3-01-0101	BEGINNING FUND BALANCE	63,000	68,000	68,000	68,000
-----	-----	10,000	3-34-0000	MISCELLANEOUS GRANTS	10,000	10,000	10,000	10,000
-----	-----	48,000	3-35-1700	STATE OF OREGON	48,000	52,800	52,800	52,800
-----	-----	65,000	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	2,500	2,500	2,500	2,500
		211,700	TOTAL DEPT 530 R E V E N U E S		214,700	224,500	224,500	224,500
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
-----	-----	16,500	5-10-1562	FAIR LABOR-REGULAR	17,500	17,500	17,500	17,500
-----	-----	10,300	5-10-1564	OTHER PAYROLL EXPENSES	15,000	15,000	15,000	15,000
-----	-----	4,200	5-10-1566	GROUNDS KEEPER	4,800	4,800	4,800	4,800
		41,000	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
-----	-----	25,000	5-20-4610	REPAIR & MAINT BUILDING	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	16,000	16,000	16,000	16,000
-----	-----	6,000	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
-----	-----	11,000	5-20-6221	PUBLIC UTILITIES SERVIC	13,000	13,000	13,000	13,000
-----	-----	22,000	5-20-6625	FAIR EXHIBITS	23,000	23,000	23,000	23,000
-----	-----	12,500	5-20-6627	FAIR ENTERTAINMENT	15,000	15,000	15,000	15,000
-----	-----	750	5-20-6631	FAIR PARADE	750	750	750	750
-----	-----	3,000	5-20-7415	EQUIPMENT LEASE/PURCHAS	3,000	3,000	3,000	3,000
-----	-----	1,500	5-25-8000	TRAVEL	2,500	2,500	2,500	2,500
		108,250	TOTAL MATERIALS & SERVICES		114,750	114,750	114,750	114,750
CAPITAL OUTLAY								
-----	-----	20,000	5-40-4610	REPAIR & MAINT BUILDING	10,000	10,000	10,000	10,000
-----	-----	-----	5-40-7442	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
		20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000	20,000
CONTINGENCY/MISC.								
-----	-----	42,450	5-60-8200	CONTINGENCY	42,450	42,450	42,450	42,450
		42,450	TOTAL CONTINGENCY/MISC.		42,450	42,450	42,450	42,450
		211,700	TOTAL DEPT 530 E X P E N S E S		224,500	224,500	224,500	224,500
		211,700	TOTAL FUND 295 R E V E N U E S		214,700	224,500	224,500	224,500

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 2015-16:

Promote the use of internet citation payments by defendants as an opportunity to decrease payments determined later to be Non-Sufficient funds.

Department Personnel:

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

Note:

*This budget is based on citations issued by the Union County Sheriff's department. Fund transfers from Justice Court to the Union County Sheriff's department of \$44,000 are proposed for the salary of one reserve deputy, purchase of one radar unit and purchase of software for Union County Animal Enforcement operations management.

BUDGET DOCUMENT

300- JUSTICE COURT
240- PUBLIC SAFETY

YEAR 2015-2016

-- HISTORICAL DATA --
2012-2013 2013-2014

ADOPTED
2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

60,456	54,968	53,500	3-01-0101	BEGINNING FUND BALANCE	77,105	77,105	77,105	77,105
186,760	179,257	150,000	3-42-1100	JUSTICE COURT FINES/FEE	163,000	163,000	163,000	163,000
20,583	29,477	18,883	3-42-1105	HELD BAIL	25,150	25,150	25,150	25,150
374	287	160	3-61-9000	INTEREST EARNINGS	160	160	160	160
1,066	355	500	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
269,239	264,344	223,043	TOTAL DEPT 240 R E V E N U E S		265,915	265,915	265,915	265,915

E X P E N S E S

PERSONNEL SERVICES

18,000	18,000	18,000	5-10-1128	JUDGE	20,400	20,400	20,400	20,400
46,800	47,724	48,684	5-10-1146	DEPARTMENT SPECIALIST	52,125	52,125	52,125	52,125
29,003	29,442	30,471	5-10-2810	PERSONNEL BENEFITS	31,150	31,150	31,150	31,150
93,803	95,166	97,155	TOTAL PERSONNEL SERVICES		103,675	103,675	103,675	103,675

MATERIALS & SERVICES

1,030	80	500	5-20-3500	RESTITUTION FEES	500	500	500	500
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT	4,200	4,200	4,200	4,200
1,070	1,217	1,528	5-20-5310	POSTAGE	1,600	1,600	1,600	1,600
1,942	2,008	1,950	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
-----	-----	240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
170	170	170	5-20-5350	DUES	170	170	170	170
4,896	5,442	5,000	5-20-5725	REFUNDS	8,000	8,000	8,000	8,000
47,911	49,026	115,000	5-20-5750	OR DEPT OF REV-FINES/FE	60,000	60,000	60,000	60,000
1,982	8,681	5,500	5-20-5775	UNION COUNTY FINES/FEE	8,000	8,000	8,000	8,000
1,374	964	1,700	5-20-5800	TRAVEL/TRAINING	1,700	1,700	1,700	1,700
733	976	900	5-20-6110	OFFICE/OPERATING SUPPLI	1,000	1,000	1,000	1,000
1,133	130	1,200	5-20-6113	OFFICE EQUIPMENT	1,330	1,330	1,330	1,330
3,028	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
-----	519	700	5-20-6651	CITY OF ELGIN	700	700	700	700
69,469	77,119	142,388	TOTAL MATERIALS & SERVICES		93,240	93,240	93,240	93,240

TRANSFERS

10,000	9,000	-----	5-50-9010	TRANSFER TO DIST ATTORN	17,500	17,500	17,500	17,500
21,000	20,000	35,000	5-50-9011	TRANSFER TO SHERIFF	19,000	19,000	19,000	19,000
20,000	12,000	7,500	5-50-9012	TRANSFER TO CRIME VICTI	7,500	7,500	7,500	7,500
51,000	41,000	42,500	TOTAL TRANSFERS		44,000	44,000	44,000	44,000

CONTINGENCY/MISC.

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

214,272	213,285	282,043	TOTAL DEPT 240 E X P E N S E S		265,915	265,915	265,915	265,915
269,239	264,344	223,043	TOTAL FUND 300 R E V E N U E S		265,915	265,915	265,915	265,915
93,803	95,166	97,155	TOTAL PERSONNEL SERVICES		103,675	103,675	103,675	103,675
69,469	77,119	142,388	TOTAL MATERIALS & SERVICES		93,240	93,240	93,240	93,240
TOTAL CAPITAL OUTLAY								
51,000	41,000	42,500	TOTAL TRANSFERS		44,000	44,000	44,000	44,000
TOTAL CONTINGENCY/MISC.					25,000	25,000	25,000	25,000
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
214,272	213,285	282,043	TOTAL FUND 300 E X P E N S E S		265,915	265,915	265,915	265,915

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
 114- CLERK - EQUIPMENT
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
53,100	62,356	31,000	3-01-0101 BEGINNING FUND BALANCE	24,000	24,000	24,000	24,000
5,768	5,195	5,000	3-41-8000 CLERK'S FEES	5,000	5,000	5,000	5,000
2,285	2,015	2,000	3-41-8100 PASSPORT REVENUES	2,000	2,000	2,000	2,000
20	-----	20	3-41-9600 MEDIATION FEE	20	20	20	20
941	847	1,000	3-46-4050 GIS FEES	1,000	1,000	1,000	1,000
242	152	-----	3-61-9000 INTEREST EARNINGS				
62,356	70,565	39,020	TOTAL DEPT 114 R E V E N U E S	32,020	32,020	32,020	32,020
E X P E N S E S							
MATERIALS & SERVICES							
-----	5,200	1,000	5-20-2113 OFFICE EQUIPMENT				
-----	1,893	3,500	5-20-4331 PC REPLACEMENT				
-----	25,000	25,000	5-20-5710 CONTRACTUAL SERVICES				
	32,093	29,500	TOTAL MATERIALS & SERVICES				
CONTINGENCY/MISC.							
-----	-----	9,520	5-60-8200 CONTINGENCY	32,020	32,020	32,020	32,020
		9,520	TOTAL CONTINGENCY/MISC.	32,020	32,020	32,020	32,020
	32,093	39,020	TOTAL DEPT 114 E X P E N S E S	32,020	32,020	32,020	32,020
62,356	70,565	39,020	TOTAL FUND 301 R E V E N U E S	32,020	32,020	32,020	32,020
	32,093	29,500	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		9,520	TOTAL CONTINGENCY/MISC.	32,020	32,020	32,020	32,020
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
	32,093	39,020	TOTAL FUND 301 E X P E N S E S	32,020	32,020	32,020	32,020

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 2016-17 fiscal year in which case no funds will be expended in fiscal year 2015-16.

BUDGET DOCUMENT

302- A & T USERS CAPITAL
 260- A & T USER CAPITAL ACCT
 -- HISTORICAL DATA --
 2012-2013 2013-2014

YEAR 2015-2016

ADOPTED
 2014-2015

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

22,554	24,657	24,000	3-01-0101	BEGINNING FUND BALANCE	28,000	28,000	28,000	28,000
2,003	1,806	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
100	101	80	3-61-9000	INTEREST EARNINGS	80	80	80	80
24,657	26,564	25,880	TOTAL DEPT 260 R E V E N U E S		29,880	29,880	29,880	29,880

E X P E N S E S

MATERIALS & SERVICES

-----	-----	25,000	5-20-4332	EQUIPMENT	29,000	29,000	29,000	29,000
-----	-----	880	5-20-6110	OFFICE/OPERATING SUPPLI	880	880	880	880
		25,880	TOTAL MATERIALS & SERVICES		29,880	29,880	29,880	29,880
		25,880	TOTAL DEPT 260 E X P E N S E S		29,880	29,880	29,880	29,880
24,657	26,564	25,880	TOTAL FUND 302 R E V E N U E S		29,880	29,880	29,880	29,880
		25,880	TOTAL PERSONNEL SERVICES		29,880	29,880	29,880	29,880
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		25,880	TOTAL FUND 302 E X P E N S E S		29,880	29,880	29,880	29,880

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 2015-16, 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 --
 2012-2013 2013-2014

YEAR 2015-2016

	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
51,462	66,968	81,210	3-01-0101 BEGINNING FUND BALANCE	71,380	71,380	71,380	71,380
228	272	200	3-61-9000 INTEREST EARNINGS	200	200	200	200
-----	-----	-----	3-69-9100 TRAVEL REIMBURSEMENT				
1,777	1,023	1,500	3-69-9100 TRAVEL REIMBURSEMENT	1,000	1,000	1,000	1,000
13,500	13,500	13,500	3-96-9100 GENERAL FUND-TRANSFER I	14,000	14,000	14,000	14,000
66,967	81,763	96,410	TOTAL DEPT 125 R E V E N U E S	86,580	86,580	86,580	86,580
E X P E N S E S							
CAPITAL OUTLAY	-----	96,410	5-40-7421 TRANSPORTATION	86,580	86,580	86,580	86,580
		96,410	TOTAL CAPITAL OUTLAY	86,580	86,580	86,580	86,580
		96,410	TOTAL DEPT 125 E X P E N S E S	86,580	86,580	86,580	86,580
66,967	81,763	96,410	TOTAL FUND 303 R E V E N U E S	86,580	86,580	86,580	86,580
		96,410	TOTAL PERSONNEL SERVICES				
		96,410	TOTAL MATERIALS & SERVICES				
		96,410	TOTAL CAPITAL OUTLAY	86,580	86,580	86,580	86,580
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
		96,410	TOTAL FUND 303 E X P E N S E S	86,580	86,580	86,580	86,580

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 2015-16:

Creation 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
 -- HISTORICAL DATA --

YEAR 2015-2016

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
19,600	25,060	25,000	3-01-0101	BEGINNING FUND BALANCE	29,000	29,000	29,000	29,000
17,964	16,163	13,000	3-41-8000	RECORDING FEES	13,000	13,000	13,000	13,000
1,980	2,420	300	3-46-4050	GIS FEES	300	300	300	300
101	117	50	3-61-9000	INTEREST EARNINGS	75	75	75	75
1,500	1,500	1,500	3-96-3000	GENERAL FUND-TRANSFER I				
41,145	45,260	39,850		TOTAL DEPT 131 R E V E N U E S	42,375	42,375	42,375	42,375
E X P E N S E S								
MATERIALS & SERVICES								
5,528	5,700	2,000	5-20-6110	OFFICE/OPERATING SUPPLI				
5,556	3,019	6,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	5,700	5,700	5,700	5,700
		12,000	5-20-6518	CONTRACT-SYSTEM ANALYST	22,000	22,000	22,000	22,000
		1,500	5-20-6529	SOFTWARE LICENSE PURCHA				
11,084	8,719	22,300		TOTAL MATERIALS & SERVICES	27,700	27,700	27,700	27,700
TRANSFERS								
5,000	5,000	5,000	5-50-9010	TRANSFER TO GENERAL FUN	5,000	5,000	5,000	5,000
5,000	5,000	5,000		TOTAL TRANSFERS	5,000	5,000	5,000	5,000
CONTINGENCY/MISC.								
		12,550	5-60-8200	CONTINGENCY	9,675	9,675	9,675	9,675
		12,550		TOTAL CONTINGENCY/MISC.	9,675	9,675	9,675	9,675
16,084	13,719	39,850		TOTAL DEPT 131 E X P E N S E S	42,375	42,375	42,375	42,375
41,145	45,260	39,850		TOTAL FUND 306 R E V E N U E S	42,375	42,375	42,375	42,375
TOTAL PERSONNEL SERVICES								
11,084	8,719	22,300		TOTAL MATERIALS & SERVICES	27,700	27,700	27,700	27,700
				TOTAL CAPITAL OUTLAY				
5,000	5,000	5,000		TOTAL TRANSFERS	5,000	5,000	5,000	5,000
		12,550		TOTAL CONTINGENCY/MISC.	9,675	9,675	9,675	9,675
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
16,084	13,719	39,850		TOTAL FUND 306 E X P E N S E S	42,375	42,375	42,375	42,375

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.

BUDGET DOCUMENT

307- TRANSIT HUB MAINTENANCE
 230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
17,551	22,094	28,175	3-01-0101	BEGINNING BALANCE	31,500	31,500	31,500	31,500
83	100	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
23,634	28,194	34,250		TOTAL DEPT 230 R E V E N U E S	37,575	37,575	37,575	37,575
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	4,000	5-20-4610	BUILDING MAINTENANCE	4,000	4,000	4,000	4,000
1,540	-----	4,000	5-20-5710	CONTRACTUAL SERVICES	4,000	4,000	4,000	4,000
1,540		8,000		TOTAL MATERIALS & SERVICES	8,000	8,000	8,000	8,000
CONTINGENCY/MISC.								
-----	-----	26,250	5-60-8200	CONTINGENCY	29,575	29,575	29,575	29,575
		26,250		TOTAL CONTINGENCY/MISC.	29,575	29,575	29,575	29,575
1,540		34,250		TOTAL DEPT 230 E X P E N S E S	37,575	37,575	37,575	37,575
23,634	28,194	34,250		TOTAL FUND 307 R E V E N U E S	37,575	37,575	37,575	37,575
1,540		8,000		TOTAL PERSONNEL SERVICES	8,000	8,000	8,000	8,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		26,250		TOTAL CONTINGENCY/MISC.	29,575	29,575	29,575	29,575
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,540		34,250		TOTAL FUND 307 E X P E N S E S	37,575	37,575	37,575	37,575

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.

BUDGET DOCUMENT

308- COMMUNICATIONS SYSTEM
230- SPECIAL PROGRAMS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
49,906	71,028	75,000	3-01-0101	BEGINNING BALANCE	112,000	112,000	112,000	112,000
236	292	200	3-61-9000	INTEREST EARNINGS	200	200	200	200
38,669	41,130	43,000	3-62-2500	USER FEES	51,000	51,000	51,000	51,000
88,811	112,450	118,200	TOTAL DEPT 230 R E V E N U E S		163,200	163,200	163,200	163,200
E X P E N S E S								
MATERIALS & SERVICES								
2,864	375	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
14,501	19,886	20,500	5-20-5710	CONTRACTUAL SERVICES	25,500	25,500	25,500	25,500
418	959	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
17,783	21,220	32,000	TOTAL MATERIALS & SERVICES		37,000	37,000	37,000	37,000
CAPITAL OUTLAY								
-----	-----	-----	5-40-7301	HOWARD BUTTE DEVELOPMEN				
-----	-----	20,000	5-40-7415	EQUIPMENT PURCHASE	20,000	20,000	20,000	20,000
		20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000	20,000
CONTINGENCY/MISC.								
-----	-----	66,200	5-60-8200	CONTINGENCY	106,200	106,200	106,200	106,200
		66,200	TOTAL CONTINGENCY/MISC.		106,200	106,200	106,200	106,200
17,783	21,220	118,200	TOTAL DEPT 230 E X P E N S E S		163,200	163,200	163,200	163,200
88,811	112,450	118,200	TOTAL FUND 308 R E V E N U E S		163,200	163,200	163,200	163,200
17,783	21,220	32,000	TOTAL PERSONNEL SERVICES		37,000	37,000	37,000	37,000
		20,000	TOTAL MATERIALS & SERVICES		20,000	20,000	20,000	20,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		66,200	TOTAL CONTINGENCY/MISC.		106,200	106,200	106,200	106,200
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
17,783	21,220	118,200	TOTAL FUND 308 E X P E N S E S		163,200	163,200	163,200	163,200

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 2015-16:

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 PGA Professional, three seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
100- GENERAL

YEAR 2015-2016

-- HISTORICAL DATA -- ADOPTED
2012-2013 2013-2014 2014-2015 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

598,638-	641,429-	-----	3-01-0101	BEGINNING FUND BALANCE				
3,733-	3,989-	-----	3-61-9000	INTEREST EARNINGS				
110,944	82,630	112,000	3-62-2110	GREEN FEES	100,000	100,000	100,000	100,000
15,203	11,720	16,000	3-62-2115	TOURNAMENT/GREEN FEES	16,000	16,000	16,000	16,000
94,996	93,238	100,000	3-62-2120	ANNUAL PASS	100,000	100,000	100,000	100,000
-----	-----	10,000	3-62-2122	PLAYERS CARD				
72,749	50,131	70,000	3-62-2125	CARTS	60,000	60,000	60,000	60,000
-----	-----	5,400	3-62-2126	CART SHEDS	4,000	4,000	4,000	4,000
8,139	3,240	7,500	3-62-2130	TOURNAMENT/CARTS	7,500	7,500	7,500	7,500
18,897	16,228	20,000	3-62-2135	BEER AND WINE	20,000	20,000	20,000	20,000
12,733	9,360	14,500	3-62-2140	RANGE BALLS	14,500	14,500	14,500	14,500
18,165	12,671	20,000	3-62-2145	FOOD/BEVERAGES	20,000	20,000	20,000	20,000
117	101,794	1,000	3-69-0000	MISC REFUND & RESOURCE	1,000	1,000	1,000	1,000
-----	-----	15,000	3-69-0075	CORP MEMBERSHIP	15,000	15,000	15,000	15,000
-----	-----	4,000	3-69-9850	ADVERTISING REVENUES	4,000	4,000	4,000	4,000
11,651	9,757	15,000	3-69-9860	GIFT CERTIFICATES	15,000	15,000	15,000	15,000
22,953	18,802	37,000	3-69-9870	PRO SHOP SALES	37,000	37,000	37,000	37,000
90,000	90,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
40,000	40,000	65,000	3-96-4100	ECON DEVELOP-TRANSFER I	40,000	40,000	40,000	40,000
85,824-	105,847-	612,400		TOTAL DEPT 100 R E V E N U E S	554,000	554,000	554,000	554,000

E X P E N S E S

PERSONNEL SERVICES								
8,807	8,641	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
8,807	8,641	10,000		TOTAL PERSONNEL SERVICES	10,000	10,000	10,000	10,000
LOANS								
11,139	112,933	10,110	5-70-7910	REPAYMENT OF LOANS	10,000	10,000	10,000	10,000
111,618	111,618	119,624	5-70-7913	PAYMENT ON LOAN	120,000	120,000	120,000	120,000
-----	1,719	-----	5-70-7919	INTEREST ON STATE LOAN				
122,757	226,270	129,734		TOTAL LOANS	130,000	130,000	130,000	130,000
131,564	234,911	139,734		TOTAL DEPT 100 E X P E N S E S	140,000	140,000	140,000	140,000

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES								
59,736	70,589	42,300	5-10-1128	SUPERINTENDENT	44,160	44,160	44,160	44,160

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
			5-10-1164	MAINTENANCE/MECHANIC	33,600	33,600	33,600	33,600
74,170	84,546	102,000	5-10-1516	HOURLY EMPLOYEES	36,000	36,000	36,000	36,000
32,377	32,149	30,010	5-10-2810	PERSONNEL BENEFITS	45,000	45,000	45,000	45,000
166,283	187,284	174,310		TOTAL PERSONNEL SERVICES	158,760	158,760	158,760	158,760
MATERIALS & SERVICES								
180	250	1,000	5-20-2113	TURF EQUIPMENT	1,000	1,000	1,000	1,000
20,864	9,675	3,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	10,000	10,000	10,000
2,134	2,463	2,450	5-20-2245	OUTHOUSE	2,450	2,450	2,450	2,450
		500	5-20-3110	CONSULTING & TESTING	500	500	500	500
2,507	1,538	3,000	5-20-4310	CART REPAIRS	1,500	1,500	1,500	1,500
273	1,455	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
2,555	3,522	1,500	5-20-4615	GROUPS MAINT SUPPLIES	1,500	1,500	1,500	1,500
18,980	4,975	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	520	600	5-20-5350	LICENSES	600	600	600	600
950	210	600	5-20-5710	CONTRACTUAL SERVICES	600	600	600	600
1,157	1,882	1,400	5-20-5800	TRAVEL/DUES	1,400	1,400	1,400	1,400
3,147	3,431	4,100	5-20-6110	MAINT SUPPLIES	4,100	4,100	4,100	4,100
3,063	9,238	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
1,306	1,384	1,000	5-20-6221	UTILITIES	1,300	1,300	1,300	1,300
1,357	1,357	1,800	5-20-6225	GARBAGE SERVICE	1,500	1,500	1,500	1,500
1,500	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT	1,800	1,800	1,800	1,800
3,502	10,797	9,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	8,000	8,000	8,000	8,000
18,685	21,259	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
11,169	8,507	11,000	5-20-6802	FERTILIZER	11,000	11,000	11,000	11,000
5,902	7,632	5,000	5-20-6803	PESTICIDES	5,000	5,000	5,000	5,000
6,916	5,575	10,000	5-20-6804	TOP DRESSING-SAND	8,000	8,000	8,000	8,000
416	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
193	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
107,516	100,385	81,090		TOTAL MATERIALS & SERVICES	83,590	83,590	83,590	83,590
CAPITAL OUTLAY								
		66,914	5-40-4616	TURF EQUIPMENT				
		66,914		TOTAL CAPITAL OUTLAY				
273,799	287,669	322,314		TOTAL DEPT 126 E X P E N S E S	242,350	242,350	242,350	242,350

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

E X P E N S E S

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
 232- CLUB HOUSE

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
PERSONNEL SERVICES								
37,019	40,006	37,572	5-10-1126	HEAD PRO	39,100	39,100	39,100	39,100
30,185	33,521	32,000	5-10-1516	HOURLY EMPLOYEES	32,000	32,000	32,000	32,000
24,084	24,971	22,038	5-10-2810	PERSONNEL BENEFITS	25,500	25,500	25,500	25,500
91,288	98,498	91,610		TOTAL PERSONNEL SERVICES	96,600	96,600	96,600	96,600
MATERIALS & SERVICES								
472	515	504	5-20-3431	ALARM SYSTEM	500	500	500	500
24,959	24,256	20,000	5-20-4263	ADVERTISING	20,000	20,000	20,000	20,000
		400	5-20-4615	GROUNDS MAINTENANCE	400	400	400	400
4,021	3,970	5,500	5-20-5220	INSURANCE	5,500	5,500	5,500	5,500
3,233	3,249	3,220	5-20-5320	TELEPHONE	3,250	3,250	3,250	3,250
1,000	337	1,000	5-20-5350	PERMITS & LICENSES	1,000	1,000	1,000	1,000
7,384	2,558	5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
4,149	4,651	4,200	5-20-5735	CREDIT CARD FEES	4,200	4,200	4,200	4,200
461	825	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
1,732	231	500	5-20-6110	SUPPLIES & POSTAGE	500	500	500	500
2,819	1,741	1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
5,469	5,197	4,500	5-20-6221	PUBLIC UTILITY SERVICES	5,000	5,000	5,000	5,000
1,013	1,560	1,500	5-20-6226	TV/SATELITE	1,700	1,700	1,700	1,700
9,568	7,243	6,000	5-20-6300	FOOD	7,000	7,000	7,000	7,000
8,000	6,165	6,000	5-20-6350	BEER/WINE	6,000	6,000	6,000	6,000
5,126	6,522	4,000	5-20-6355	PRO-SHOP APPAREL	4,000	4,000	4,000	4,000
2,171	2,202	3,400	5-20-6356	PRO-SHOP GOLF BALLS	3,000	3,000	3,000	3,000
615	2,057	3,500	5-20-6360	PRO-SHOP GOLF CLUBS	2,000	2,000	2,000	2,000
349	445	1,000	5-20-6361	PRO-SHOP GOLF BAGS	500	500	500	500
7,373	5,383	3,018	5-20-6365	PRO-SHOP ASSN MERCHANDI	3,000	3,000	3,000	3,000
89,914	79,107	75,742		TOTAL MATERIALS & SERVICES	75,050	75,050	75,050	75,050
CAPITAL OUTLAY								
	6,469		5-40-4619	CART PATHS				
16,748			5-40-7416	CART SHOPS/BARN				
16,748	6,469			TOTAL CAPITAL OUTLAY				
197,950	184,074	167,352		TOTAL DEPT 232 E X P E N S E S	171,650	171,650	171,650	171,650
85,824	105,847	612,400		TOTAL FUND 310 R E V E N U E S	554,000	554,000	554,000	554,000
266,378	294,423	275,920		TOTAL PERSONNEL SERVICES	265,360	265,360	265,360	265,360
197,430	179,492	156,832		TOTAL MATERIALS & SERVICES	158,640	158,640	158,640	158,640
16,748	6,469	66,914		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
122,757	226,270	129,734		TOTAL LOANS	130,000	130,000	130,000	130,000
				TOTAL OTHER REQUIREMENTS				
603,313	706,654	629,400		TOTAL FUND 310 E X P E N S E S	554,000	554,000	554,000	554,000

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 2015-2016

-- HISTORICAL DATA --

2012-2013	2013-2014	ADOPTED 2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,863	1,656-	-----	3-01-0101	BEGINNING FUND BALANCE	2,500	2,500	2,500	2,500
13,782	28,782	13,782	3-35-1700	STATE CDR GRANT	22,000	25,000	25,000	25,000
3,028	-----	2,543	3-42-1050	PROGRAM REVENUE	1,500	1,850	1,850	1,850
-----	-----	500	3-51-5500	MEDIATION FEE	500	250	250	250
13	18	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	1,500	3-69-1500	FUNDRAISING				
18,686	27,144	18,325		TOTAL DEPT 183 R E V E N U E S	26,500	29,600	29,600	29,600
E X P E N S E S								
PERSONNEL SERVICES								
15,852	14,548	13,775	5-10-1128	EXECUTIVE DIRECTOR	18,720	20,218	20,218	20,218
-----	-----	2,000	5-10-1150	HOURLY				
1,265	1,166	1,680	5-10-2810	PERSONNEL BENEFITS	1,498	1,617	1,617	1,617
17,117	15,714	17,455		TOTAL PERSONNEL SERVICES	20,218	21,835	21,835	21,835
MATERIALS & SERVICES								
200	197	185	5-20-5510	PRINTING & COPYING	200	200	200	200
2,374	544	500	5-20-5610	TRAINING	1,500	2,451	2,451	2,451
-----	-----	-----	5-20-5740	BASIC MEDIATION TRAININ	3,000	2,250	2,250	2,250
650	1,638	9,500	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-5814	JUVENILE PROGRAM		1,282	1,282	1,282
-----	-----	-----	5-20-6110	OFFICE/OPERATING SUPPLI	282	282	282	282
-----	-----	-----	5-20-6112	BASIC MEDIATION SUPPLIE	300	300	300	300
3,224	2,379	10,185		TOTAL MATERIALS & SERVICES	6,282	7,765	7,765	7,765
20,341	18,093	27,640		TOTAL DEPT 183 E X P E N S E S	26,500	29,600	29,600	29,600
18,686	27,144	18,325		TOTAL FUND 312 R E V E N U E S	26,500	29,600	29,600	29,600
17,117	15,714	17,455		TOTAL PERSONNEL SERVICES	20,218	21,835	21,835	21,835
3,224	2,379	10,185		TOTAL MATERIALS & SERVICES	6,282	7,765	7,765	7,765
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
20,341	18,093	27,640		TOTAL FUND 312 E X P E N S E S	26,500	29,600	29,600	29,600

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 2015-2016

-- HISTORICAL DATA -- ADOPTED
2012-2013 2013-2014 2014-2015 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

33,835	40,982	37,000	3-01-0101	BEGINNING FUND BALANCE	18,000	18,000	18,000	18,000
2,281	1,438	1,750	3-41-9200	SURVEY/MONUMENTATION FE	1,750	1,750	1,750	1,750
30,104	26,984	25,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
154	171	150	3-61-9000	INTEREST EARNINGS	150	150	150	150
20,000	20,000	20,000	3-96-3000	GENERAL FUND-TRANSFERS	22,000	22,000	22,000	22,000
86,374	89,575	83,900		TOTAL DEPT 100 R E V E N U E S	68,900	68,900	68,900	68,900

313- SURVEYOR
199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES								
980	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
20,955	23,995	37,000	5-20-3229	PUBLIC LAND CORNER PRES	35,000	35,000	35,000	35,000
23,456	24,470	25,750	5-20-5710	CONTRACTUAL SERVICES	27,000	27,000	27,000	27,000
45,391	48,465	66,750		TOTAL MATERIALS & SERVICES	66,000	66,000	66,000	66,000
CONTINGENCY/MISC.								
-----	-----	29,150	5-60-8200	CONTINGENCY	2,900	2,900	2,900	2,900
		29,150		TOTAL CONTINGENCY/MISC.	2,900	2,900	2,900	2,900
45,391	48,465	95,900		TOTAL DEPT 199 E X P E N S E S	68,900	68,900	68,900	68,900
86,374	89,575	83,900		TOTAL FUND 313 R E V E N U E S	68,900	68,900	68,900	68,900
45,391	48,465	66,750		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	66,000	66,000	66,000	66,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		29,150		TOTAL CONTINGENCY/MISC.	2,900	2,900	2,900	2,900
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
45,391	48,465	95,900		TOTAL FUND 313 E X P E N S E S	68,900	68,900	68,900	68,900

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 2015-2016						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
9,104	9,143	9,165	3-01-0101	BEGINNING FUND BALANCE	9,200	9,200	9,200	9,200
39	36	25	3-61-9000	INTEREST EARNINGS	25	25	25	25
9,143	9,179	9,190		TOTAL DEPT 100 R E V E N U E S	9,225	9,225	9,225	9,225
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	9,190	5-20-2113	TECHNOLOGY UPGRADE	9,225	9,225	9,225	9,225
		9,190		TOTAL MATERIALS & SERVICES	9,225	9,225	9,225	9,225
		9,190		TOTAL DEPT 100 E X P E N S E S	9,225	9,225	9,225	9,225
9,143	9,179	9,190		TOTAL FUND 315 R E V E N U E S	9,225	9,225	9,225	9,225
		9,190		TOTAL PERSONNEL SERVICES				
		9,190		TOTAL MATERIALS & SERVICES	9,225	9,225	9,225	9,225
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		9,190		TOTAL FUND 315 E X P E N S E S	9,225	9,225	9,225	9,225

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 2015-16:

- Final completion of the Runway Safety Area Project
- Completion of Runway 12-30 Overlay Project
- Preparation of an updated Airport Master Plan through grant funding
- 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.
320- CAPITAL IMPROVEMENT

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
1,570,695	1,532,414	30,000	3-01-0101	BEGINNING FUND BALANCE	50,000	50,000	50,000	50,000
1,064,083	160,123	120,000	3-31-4010	FAA-SAFETY IMPROVEMENT	120,000	120,000	120,000	120,000
-----	2,119,545	200,000	3-31-4011	FAA GRANT RUNWAY OVERLA	200,000	200,000	200,000	200,000
-----	-----	260,000	3-31-4012	FAA GRANT-MASTER PLAN	220,000	220,000	220,000	220,000
626,592	21,680	12,000	3-34-5100	STATE OF OR GRT-CORA II	12,000	12,000	12,000	12,000
-----	-----	20,000	3-35-1528	STATE OF OREGON-CORA IV	20,000	20,000	20,000	20,000
-----	-----	65,000	3-35-1541	STATE OF OREGON-CORA V	65,000	65,000	65,000	65,000
349-	1,326-	-----	3-61-9000	INTEREST EARNINGS	-----	-----	-----	-----
301,892	278,669	282,800	3-62-5200	FOREST SERVICE RENT	282,800	282,800	282,800	282,800
-----	1,374,071	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----
-----	-----	-----	3-97-0000	EQUITY TRANSFERS	-----	-----	-----	-----
-----	-----	-----	3-97-0000	EQUITY TRANSFERS	-----	-----	-----	-----
3,562,913	5,485,176	989,800	TOTAL DEPT 320 R E V E N U E S		969,800	969,800	969,800	969,800
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	325,000	5-20-4115	MASTER PLAN UPDATE	285,000	285,000	285,000	285,000
-----	-----	325,000	TOTAL MATERIALS & SERVICES		285,000	285,000	285,000	285,000
CAPITAL OUTLAY								
1,524,674	361,662	132,000	5-40-5710	SAFETY IMPROVEMENT	132,000	132,000	132,000	132,000
11,500	-----	-----	5-40-7318	FOREST SERVICE BLDG	-----	-----	-----	-----
224,518	2,130,535	220,000	5-40-7320	RUNWAY OVERLAY	220,000	220,000	220,000	220,000
1,760,692	2,492,197	352,000	TOTAL CAPITAL OUTLAY		352,000	352,000	352,000	352,000
CONTINGENCY/MISC.								
-----	-----	11,618	5-60-8200	CONTINGENCY	31,250	31,250	31,250	31,250
-----	-----	11,618	TOTAL CONTINGENCY/MISC.		31,250	31,250	31,250	31,250
LOANS								
269,807	1,659,107	301,182	5-70-7913	LOAN PAYABLE	301,550	301,550	301,550	301,550
269,807	1,659,107	301,182	TOTAL LOANS		301,550	301,550	301,550	301,550
2,030,499	4,151,304	989,800	TOTAL DEPT 320 E X P E N S E S		969,800	969,800	969,800	969,800
3,562,913	5,485,176	989,800	TOTAL FUND 320 R E V E N U E S		969,800	969,800	969,800	969,800
-----	-----	325,000	TOTAL PERSONNEL SERVICES		285,000	285,000	285,000	285,000
1,760,692	2,492,197	352,000	TOTAL MATERIALS & SERVICES		352,000	352,000	352,000	352,000
-----	-----	-----	TOTAL CAPITAL OUTLAY		-----	-----	-----	-----
-----	-----	-----	TOTAL TRANSFERS		-----	-----	-----	-----
-----	-----	11,618	TOTAL CONTINGENCY/MISC.		31,250	31,250	31,250	31,250
269,807	1,659,107	301,182	TOTAL LOANS		301,550	301,550	301,550	301,550
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
2,030,499	4,151,304	989,800	TOTAL FUND 320 E X P E N S E S		969,800	969,800	969,800	969,800

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 2015-16:

- Maintain a high quality FBO
- Increase fuel sales

Personnel Costs:

Six part-time employees provide customer service and perform building and airport grounds maintenance seven days per week.

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND
310- AIRPORT OPERATIONS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
R E V E N U E S								
83,506	129,289	-----	3-01-0101	BEGINNING FUND BALANCE		4,500	4,500	4,500
-----	-----	-----	3-42-3700	FUEL FLOWAGE FEE				
4,170	6,640	5,000	3-43-4010	JUMP START FEE	5,000	5,000	5,000	5,000
11,505	5,668	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
3,800	3,900	3,000	3-46-5100	YEARLY MAINT FEES	3,000	3,000	3,000	3,000
7,110	11,160	7,000	3-46-5175	CALL OUTS	500	500	500	500
112	43-	-----	3-61-9000	INTEREST EARNINGS				
698,605	595,892	1,200,000	3-62-2200	AVIATION FUEL SALES	1,216,445	1,216,445	1,216,445	1,216,445
1,308	-----	-----	3-62-2225	FUEL TAX REFUND				
7,807	5,743	7,000	3-62-2250	AVIATION OIL	5,000	5,000	5,000	5,000
60,669	60,669	35,390	3-62-5200	FOREST SERVICE RENT	60,669	60,669	60,669	60,669
12,760	12,830	13,710	3-62-5400	HANGER RENT	13,710	13,710	13,710	13,710
10,975	2,441	2,000	3-69-0000	MISC. REFUND & RESOURCE	2,000	2,000	2,000	2,000
-----	-----	-----	3-97-0000	EQUITY TRANSFERS				
902,327	834,189	1,278,100		TOTAL DEPT 310 R E V E N U E S	1,311,324	1,315,824	1,315,824	1,315,824
E X P E N S E S								
PERSONNEL SERVICES								
15,684	24,192	16,321	5-10-1180	1/2 TIME PERSONNEL	16,485	16,485	16,485	16,485
-----	-----	26,400	5-10-1516	PART TIME STAFF	3,552	3,552	3,552	3,552
53,730	57,290	40,000	5-10-1550	HOURLY PERSONNEL	67,500	67,500	67,500	67,500
15,554	19,537	32,264	5-10-2810	PERSONNEL BENEFITS	20,500	25,000	25,000	25,000
-----	-----	500	5-10-2820	UNEMPLOYMENT COMPENSATI	500	500	500	500
84,968	101,019	115,485		TOTAL PERSONNEL SERVICES	108,537	113,037	113,037	113,037
MATERIALS & SERVICES								
425	380	-----	5-20-4263	ADVERTISING				
11,230	49,526	77,500	5-20-4610	REPAIR & MAINT. BUILDIN	80,000	80,000	80,000	80,000
12,893	15,670	18,055	5-20-5220	LIABILITY INSURANCE	19,000	19,000	19,000	19,000
-----	-----	-----	5-20-5310	POSTAGE				
3,345	2,354	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
-----	1,163	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
43,947	4,677	11,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	-----	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
4,893	5,215	13,000	5-20-6109	WEED CONTROL	13,000	13,000	13,000	13,000
3,371	5,841	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
1,121	4,667	10,000	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
18,556	10,197	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
4,187	2,077	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
534,090	507,255	920,060	5-20-6271	AVIATION FUEL	952,287	952,287	952,287	952,287
33	1,951	5,000	5-20-6615	INDUSTRIAL SUPPLIES	5,000	5,000	5,000	5,000
42	2,066	5,000	5-20-7312	HARD SURFACE REPAIR	5,000	5,000	5,000	5,000
12,769	11,374	15,000	5-20-7421	MOTOR VEHICLE MAINTENAN	15,000	15,000	15,000	15,000
-----	33	500	5-20-7450	SHOP TOOLS	500	500	500	500

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND
 310- AIRPORT OPERATIONS

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	2014-2015						
7,746	8,356	10,000	5-20-9000	FUEL TANK FILTERS/HOSES	15,000	15,000	15,000	15,000
658,648	632,802	1,122,615		TOTAL MATERIALS & SERVICES	1,162,787	1,162,787	1,162,787	1,162,787
CAPITAL OUTLAY								
-----	-----	-----	5-40-6900	DISPOSTION OF ASSETS	10,000	10,000	10,000	10,000
-----	-----	10,000	5-40-7421	EQUIPMENT PURCHASE				
-----	-----	-----	5-40-7500	DEPRECIATION EXPENSE				
		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
TRANSFERS								
30,000	30,000	30,000	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
LOANS								
4,887	-----	-----	5-70-7913	LOAN PAYABLE				
-----	-----	-----	5-70-7919	INTEREST				
4,887				TOTAL LOANS				
778,503	763,821	1,278,100		TOTAL DEPT 310 E X P E N S E S	1,311,324	1,315,824	1,315,824	1,315,824
902,327	834,189	1,278,100		TOTAL FUND 501 R E V E N U E S	1,311,324	1,315,824	1,315,824	1,315,824
84,968	101,019	115,485		TOTAL PERSONNEL SERVICES	108,537	113,037	113,037	113,037
658,648	632,802	1,122,615		TOTAL MATERIALS & SERVICES	1,162,787	1,162,787	1,162,787	1,162,787
		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.				
4,887				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
778,503	763,821	1,278,100		TOTAL FUND 501 E X P E N S E S	1,311,324	1,315,824	1,315,824	1,315,824

Budget Grand Totals

BUDGET DOCUMENT

YEAR 2015-2016

-- HISTORICAL DATA --		ADOPTED						
2012-2013	2013-2014	2014-2015	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
28,721,911	30,617,813	32,643,243		GRAND TOTAL REVENUES	31,971,401	32,535,051	32,535,051	32,535,051
8,986,666	9,076,990	9,915,791		GRAND TOTAL PERSONNEL SERVICE	10,121,543	10,139,169	10,139,169	10,139,169
6,550,557	7,410,831	13,115,199		GRAND TOTAL MATERIALS & SERVI	11,070,412	11,531,748	11,531,748	11,531,748
4,984,659	3,961,897	6,855,790		GRAND TOTAL CAPITAL OUTLAY	7,204,650	7,224,650	7,224,650	7,224,650
457,256	399,863	442,500		GRAND TOTAL TRANSFERS	386,500	385,000	385,000	385,000
		1,330,268		GRAND TOTAL CONTINGENCY/MISC.	2,195,924	2,238,459	2,238,459	2,238,459
435,506	1,984,709	626,695		GRAND TOTAL LOANS	617,025	647,025	647,025	647,025
335,643	326,358	369,000		GRAND TOTAL OTHER REQUIREMENT	369,000	369,000	369,000	369,000
21,750,287	23,160,648	32,655,243		GRAND TOTAL EXPENSES	31,965,054	32,535,051	32,535,051	32,535,051