

Annual Budget Fiscal Year 2018-19

COMMISSIONERS

Steve McClure
Jack Howard
Donna Beverage

BUDGET COMMITTEE

Bob Coulter
Gene Hardy
Stacey Candlish

BUDGET OFFICER

Shelley Burgess

**FY 2018-19 Union County
Budget Document
INDEX**

	Fund Number	Page Number
<u>Section 1 – Publication & Adoption Documents</u>		
LB-50 Notice of Property Tax Levy		1
Notice of Budget Committee Meeting Publication Affidavit		2
Notice of Budget Hearing & LB Forms Publication Affidavit		3
Notice of Budget Hearing (LB-1)		4
Budget Resolution		7
 <u>Section 2 – Budget Message</u>		
Budget Message		12
 <u>Section 3 – General Fund</u>		
Accounting	105	18
Assessment/Taxation	101	16
Board of Commissioners	115	26
Clerk – General	110	20
Clerk – Board of Property Tax Appeals	112	22
Clerk – Elections	113	24
Computer Services	130	32
District Attorney – Legal Services	135	34
District Attorney – Support Enforcement	136	36
District Attorney – Victim Impact Panel	137	38
Emergency Services	146	44
Facilities	120	28
General Revenues	100	14
Corrections (Jail)	215	56
Juvenile	140	40
Planning	145	42
Sheriff	210	52
Special Accounts	165	46
Transfers	190	50

	Fund Number	Page Number
<u>Other Funds</u>		
Agri Services (Watermaster)	265	112
Airport Capital Improvement	320	164
Airport Operations	501	166
Ambulance	270	122
Animal Control	215	74
A & T Users Capital Fund	302	144
Bicycle Path/Project Fund	205	68
Buffalo Peak Golf Course	310	154
Building Reserve Fund	290	134
Clerk Equipment Reserve	301	142
Communication System Fund	308	152
Community Corrections	240	88
Community Development Loan Fund	260	108
County Fair	295	138
County School	217	76
Court Security	230	82
Crime Victim	245	92
Dispute Resolution	312	158
Drug Court Fund	287	132
Economic Development	255	104
GIS Fund	306	148
Human Services	268	116
Justice Court	300	140
Law Library	285	130
Library Project Fund	272	124
Map Fund	315	162
Mediation Assessment Fund	269	120
Mt. Emily Recreation Area (MERA)	247	94
911 Communications	280	126
Non-Medical Transportation Fund	266	114
Parks	210	72
Public Works	201	60
RAC Maintenance Fund	283	128

	Fund Number	Page Number
Safe Communities Coalition	220	78
Senior Center Maintenance Fund	293	136
Sheriff Reserve Program Fund	249	98
STF	235	86
Surveyor	313	160
Title III, National Forest Service	252	100
Transit Hub Maintenance Fund	307	150
Vehicle Reserve	303	146
Watershed	263	110
Weed Control	202	64
Wind Project Fund	233	84

TOTALS

General Fund Total	59
Budget Grand Total	169

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

FORM LB-50
2018-2019

To assessor of _____ Union _____ County

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions 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.

1106 K Avenue La Grande OR 97850 7/11/2018
Mailing address of district City State ZIP code Date submitted
Shelley Burgess Administrative Officer 541-963-1001 sburgess@union-county.org
Contact person Title Daytime telephone number Contact person e-mail address

CERTIFICATION—You must check one box if you are 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

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) ... 1	2.9668		Excluded from Measure 5 Limits
2.	Local option operating tax 2	0.12		
3.	Local option capital project tax 3	0		
4.	City of Portland Levy for pension and disability obligations 4	0		Dollar Amount of Bond Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 5a			0.00
5b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 5b			0.00
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) 5c			0.00
PART II: RATE LIMITS				

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	
8. Estimated permanent rate limit for newly merged/consolidated district 8	

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

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

PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES

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

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. The authority for putting these assessments on the roll is ORS _____. (Must be completed if you have an entry in Part IV.)

THE OBSERVER

www.lagrandeobserver.com

1406 Fifth Street, La Grande, Oregon 97850

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

AFFIDAVIT OF PUBLICATION STATE OF OREGON, COUNTY OF UNION

Karrine Brogoitti being first duly sworn, depose and say that I am the Publisher of **The Observer**, a newspaper of general circulation as defined by ORS 193.010 and ORS 193.020; printed and published at La Grande, Oregon, in the aforesaid county and state; that the **PUBLIC NOTICE: Budget Committee Meeting** printed copy of which is here to annexed was published in the entire issue of said newspaper for 2 successive and consecutive weeks/days in the following issue **May 2, 9** subscribed and sworn before me this **2** day of **May 2018**.

Reference No. 54163



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, 2018 to June 30, 2019 will be held at the Joseph Annex Conference Room, 1106 K Avenue, La Grande. The meeting will take place on the 16th day of May, 2018 beginning at 4:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. 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. A copy of the budget document may be inspected or obtained on or after May 3, at the Union County Administrative Office, 1106 K Avenue, La Grande, between the hours of 9:00 AM and 4:00 PM. The document will also be available on the Union County website www.union-county.org beginning May 3.

Karrine Brogoitti
Publisher

Sarah Smith
Notary Public of Oregon

Published: May 2, 9,
2018
Legal No. 00054163

THE OBSERVER

www.lagrandeobserver.com

1406 Fifth Street, La Grande, Oregon 97850

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

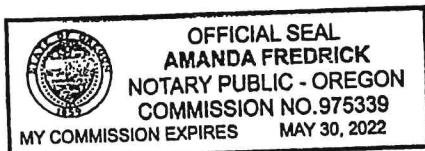
AFFIDAVIT OF PUBLICATION STATE OF OREGON, COUNTY OF UNION

Karrine Brogoitti being first duly sworn, depose and say that I am the Publisher of **The Observer**, a newspaper of general circulation as defined by ORS 193.010 and ORS 193.020; printed and published at La Grande, Oregon, in the aforesaid county and state; that the **PUBLIC NOTICE: Notice of Budget Hearing** printed copy of which is here to annexed was published in the entire issue of said newspaper for 1 successive and consecutive weeks/days in the following issue **June 13** subscribed and sworn before me this **13** day of **June 2018**.

Reference No. 5077

Karrine Brogoitti

Publisher



Amanda Fredrick

Notary Public of Oregon

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 27, 2018 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, 2018 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 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance/Net Working Capital	8,077,493	6,445,635	8,257,679
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,600,210	1,792,428	1,909,277
Federal, State and All Other Grants, Gifts, Allocations and Donations	11,432,416	17,457,808	15,746,511
Revenue from Bonds and Other Debt	0	4,000,000	4,000,000
Interfund Transfers / Internal Service Reimbursements	459,000	616,155	586,500
All Other Resources Except Property Taxes	2,912,647	4,165,178	3,472,484
Property Taxes Estimated to be Received	5,301,253	5,474,755	5,632,350
Total Resources	30,783,019	39,951,959	39,604,801

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	9,979,273	11,029,152	11,680,627
Materials and Services	9,692,853	15,403,199	15,364,912
Capital Outlay	2,430,260	8,736,031	7,437,922
Debt Service	524,699	890,200	1,149,800
Interfund Transfers	459,000	616,155	586,500
Contingencies	0	2,944,722	3,042,340
Special Payments	149,104	332,500	342,700
Unappropriated Ending Balance and Reserved for Future Expenditure			
Total Requirements	23,235,189	39,951,959	39,604,801

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Assessment and Taxation	882,065	980,749	991,136
FTE	9	10	10
Accounting	229,992	242,266	272,971
FTE	2.53	2.53	2.80
Clerk	365,731	408,318	419,487
FTE	3.53	3.53	3.53
Board of Commissioners	488,608	515,196	537,685
FTE	5.50	5.50	5.50
Facilities	469,483	521,026	521,672
FTE	2	2	2
Computer Services	217,479	240,308	249,859
FTE	1.75	1.75	2.00
District Attorney	553,555	694,079	760,085
FTE	6.25	6.25	6.75
Juvenile	575,791	632,141	642,372
FTE	6.83	7.03	6.83
Planning	265,828	424,747	441,717
FTE	2.80	2.80	2.80
Emergency Services	208,970	186,300	228,591
FTE	1.50	1.50	1.50
Special Accounts	955,582	1,336,700	1,366,200
FTE	1	1	1
Transfers	69,000	84,500	85,000
FTE	0	0	0
Sheriff	2,087,223	2,462,657	2,569,493
FTE	18.20	17.82	19.00
Corrections (Jail)	1,795,756	1,847,131	1,924,406
FTE	12.93	12.93	13.93
Public Works (Road)	2,829,486	5,627,856	5,937,159
FTE	17.00	17.00	17.00
Weed Fund	136,595	270,762	319,035
FTE	1.00	1.00	1.00
Project Fund	131,979	268,000	289,200
FTE	0	0	0
Parks	225,858	307,905	302,970
FTE	0.10	0.70	0.70
Animal Control	110,239	142,042	132,830
FTE	1.20	1.20	1.00
County School	149,104	332,500	342,700

FTE	0	0	0
Commission on Children & Families	149,842	167,850	163,800
FTE	1.45	1.45	1.45
Court Security	36,000	73,520	68,504
FTE	0	0	0
Wind Fund	224,636	180,000	165,000
FTE	0	0	0
Special Transportation Fund	327,558	355,500	427,000
FTE	0	0	0
Community Corrections	972,419	2,475,742	2,664,058
FTE	7.25	7.50	8.00
Crime Victim	165,398	194,295	220,351
FTE	1.75	1.75	2.25
Mt Emily Recreation Area (MERA)	192,967	403,654	383,645
FTE	1	0.80	0.80
Sheriff Reserve	12,346	25,000	25,000
FTE	0	0	0
Title III	346	261,250	376,450
FTE	0	0	0
Economic Development	669,217	1,878,000	1,428,000
FTE	0	0	0
Community Development	0	10,075	410,210
FTE	0	0	0
Watershed	346,952	400,689	399,772
FTE	5.00	5.00	5.00
Ag Services	48,870	151,750	147,750
FTE	1	1	1
Non-Med Transportation	50,820	130,000	130,000
FTE	0	0	0
Human Services	3,174,955	4,764,970	3,478,316
FTE	2.53	2.53	2.00
Mediation	21,822	93,314	95,463
FTE	0	0	0
Ambulance	0	1,636	1,654
FTE	0	0	0
Library Project	0	4,361	4,417
FTE	0	0	0
911	320,000	460,750	526,500
FTE	0	0	0
RAC Maintenance	795	34,875	30,625
FTE	0	0	0
Law Library	24,634	100,141	99,700
FTE	0	0	0
Drug Court	114,983	194,275	149,800
FTE	0	0	0
Building Reserve	0	80,250	93,500
FTE	0	0	0
Senior Center Maintenance	0	30,300	44,450
FTE	0	0	0
County Fair	0	169,500	175,500
FTE	0	0.50	0.50
Justice Court	357,044	457,750	538,750
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	2,243	82,470	97,140
FTE	0	0	0
Vehicle Reserve	10,155	107,705	87,400
FTE	0	0	0
GIS	17,599	41,600	44,600
FTE	0	0	0
Transit Hub	976	38,125	43,100
FTE	0	0	0
Communication System	32,710	220,600	253,000
FTE	0	0	0
Buffalo Peak Golf Course	545,134	584,340	554,000
FTE	2	3	3
Dispute Resolution	31,793	30,150	30,711
FTE	0	0	0
Surveyor	55,274	62,620	61,500
FTE	0	0	0
MAP	0	9,340	9,470

FTE	0	0	0
Airport Capital Improvement	1,759,067	6,466,500	6,411,500
FTE	0.00	0.00	0.00
Airport Operations	820,310	1,683,879	1,429,597
FTE	0.50	2.00	2.00
Total Requirements	23,235,189	39,951,959	39,604,801
Total FTE	118.84	121.32	124.59

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

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$2,850,817	\$4,000,000
Total	\$2,850,817	\$4,000,000

Publish: June 13, 2018
Legal no. 5077

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>Donna Beverage</u>	Chair
	<u>Steve McClure</u>	Commissioner
	<u>Jack Howard</u>	Commissioner

WHEN, on Wednesday, the 27th day of June, 2018, 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 2018-19	} <div style="display: inline-block; vertical-align: middle;"> RESOLUTION 2018-08 Page 1 of 5 </div>
--	--

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2018-19 in the total of \$39,746,801. 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, 2018, and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$ 7,333,378
Materials & Services	\$ 3,123,796
Capital Outlay	\$ 103,000
Transfers	\$ 91,500
Contingency	\$ 300,000
Loans	\$ 59,000

TOTAL GENERAL FUND

\$11,010,674

General Fund Departments:

Assessment & Taxation	991,136
Accounting	272,971
County Clerk	419,487
Board of Commissioners	537,685
Facilities	521,672
Computer Services	249,859
District Attorney	760,085
Juvenile Department	642,372
Planning	441,717
Emergency Services	228,591
Special Accounts	1,366,200
Transfers	85,000
Sheriff	2,569,493
Corrections (Jail)	1,924,406

PUBLIC WORKS FUND

Personnel Services	\$1,718,210
Materials & Services	3,223,949
Capital Outlay	540,000
Transfers	35,000
Contingency	250,000
Loans	170,000

TOTAL PUBLIC WORKS FUND

\$5,937,159

WEED FUND

Personnel Services	\$ 98,882
Materials & Services	155,153
Capital Outlay	5,000
Contingency	60,000

TOTAL WEED FUND

\$ 319,035

IN THE MATTER OF ADOPTING THE
BUDGET, APPROPRIATING FUNDS
LEVYING AD VALOREM TAXES, AND
CATEGORIZING TAXES, FOR UNION
COUNTY FOR THE FISCAL YEAR 2018-19

RESOLUTION
2018-08
Page 2 of 5

P. 8

PROJECT FUND

Materials & Services	\$ 170,000	
Contingency	69,200	
Capital Outlay	50,000	
TOTAL PROJECT FUND		\$ 289,200

PARKS FUND

Personnel Services	\$ 27,796	
Materials & Services	80,000	
Capital Outlay	55,000	
Transfers	10,000	
Contingency	130,174	
TOTAL PARKS FUND		\$ 302,970

ANIMAL CONTROL FUND

Personnel Services	\$ 66,125	
Materials & Services	66,705	
TOTAL ANIMAL CONTROL		\$ 132,830

COUNTY SCHOOLS FUND

Other Requirements	\$ 342,700	
TOTAL COUNTY SCHOOLS FUND		\$ 342,700

COMMISSION ON CHILDREN & FAMILIES FUND

Personnel Services	\$ 89,821	
Materials & Services	73,979	
TOTAL COMMISSION ON CHILDREN & FAMILIES		\$ 163,800

COURT SECURITY FUND

Materials & Services	\$ 39,000	
Contingency	29,504	
TOTAL COURT SECURITY FUND		\$ 68,504

WIND PROJECT FUND

Materials & Services	\$ 50,000	
Transfers	115,000	
TOTAL WIND PROJECT FUND		\$ 165,000

SPECIAL TRANSPORTATION FUND(STF)

Materials & Services	\$ 427,000	
TOTAL SPECIAL TRANSPORTATION FUND		\$ 427,000

COMMUNITY CORRECTIONS FUND

Personnel Services	\$ 788,982	
Materials & Services	660,122	
Contingency	1,214,954	
TOTAL COMMUNITY CORRECTIONS FUND		\$ 2,664,058

CRIME VICTIM FUND

Personnel Services	\$ 198,050	
Materials & Services	22,301	
TOTAL CRIME VICTIM FUND		\$ 220,351

MERA FUND

Personnel Services	\$ 76,383	
Materials & Services	131,240	
Capital Outlay	176,022	
TOTAL MERA FUND		\$ 383,645

IN THE MATTER OF ADOPTING THE
BUDGET, APPROPRIATING FUNDS
LEVYING AD VALOREM TAXES, AND
CATEGORIZING TAXES, FOR UNION
COUNTY FOR THE FISCAL YEAR 2018-19

RESOLUTION
2018-08
Page 3 of 5

<u>SHERIFF RESERVES FUND</u>		
Personnel Services	\$ 25,000	
TOTAL SHERIFF RESERVES FUND		\$ 25,000
<u>NATIONAL FOREST SERVICE TITLE III FUNDS</u>		
Materials & Services	\$ 376,450	
TOTAL TITLE III FUNDS		\$ 376,450
<u>ECONOMIC DEVELOPMENT FUND</u>		
Materials & Services	\$ 201,000	
Debt Services	283,500	
Contingency	160,500	
Capital Outlay	825,000	
Transfers	100,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$1,570,000
<u>COMMUNITY DEVELOPMENT LOAN FUND</u>		
Materials & Services	\$ 410,210	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 410,210
<u>WATERSHED FUND</u>		
Personnel Services	\$ 399,772	
TOTAL WATERSHED FUND		\$ 399,772
<u>AGRI SERVICES FUND</u>		
Personnel Services	\$ 60,825	
Materials & Services	8,800	
Contingency	78,125	
TOTAL AGRI SERVICES FUND		\$ 147,750
<u>NON-MEDICAL TRANSPORT FUND</u>		
Materials & Services	\$ 130,000	
TOTAL NON-MEDICAL TRANSPORT FUND		\$ 130,000
<u>HUMAN SERVICES PROGRAM FUND</u>		
Personnel Services	\$ 172,316	
Materials & Services	3,306,000	
TOTAL HUMAN SERVICES FUND		\$3,478,316
<u>MEDIATION ASSESSMENT FUND</u>		
Materials & Services	\$40,050	
Contingency	55,413	
TOTAL MEDIATION ASSESSMENT FUND		\$ 95,463
<u>AMBULANCE FUND</u>		
Materials & Services	\$ 1,654	
TOTAL AMBULANCE FUND		\$ 1,654
<u>LIBRARY PROJECT FUND</u>		
Materials & Services	\$ 4,417	
Contingency	0	
TOTAL LIBRARY PROJECT FUND		\$ 4,417
<u>911 FUND</u>		
Materials & Services	\$ 320,000	
Contingency	206,500	
TOTAL 911 FUND		\$ 526,500

IN THE MATTER OF ADOPTING THE
BUDGET, APPROPRIATING FUNDS
LEVYING AD VALOREM TAXES, AND
CATEGORIZING TAXES, FOR UNION
COUNTY FOR THE FISCAL YEAR 2018-19

RESOLUTION
2018-08
Page 4 of 5

P.10

RAC MAINTENANCE FUND

Materials & Services	\$ 30,625	
TOTAL RAC MAINTENANCE FUND		\$ 30,625

LAW LIBRARY FUND

Materials & Services	\$ 60,000	
Contingency	39,700	
TOTAL LAW LIBRARY FUND		\$ 99,700

DRUG COURT FUND

Materials & Services	\$ 149,800	
TOTAL DRUG COURT FUND		\$ 149,800

BUILDING RESERVE FUND

Capital Outlay	\$ 30,000	
Contingency	63,500	
TOTAL BUILDING RESERVE		\$ 93,500

SENIOR CENTER MAINTENANCE FUND

Materials & Services	\$ 44,450	
TOTAL SENIOR CENTER MAINTENANCE FUND		\$ 44,450

COUNTY FAIR FUND

Personnel Services	\$ 47,300	
Materials & Services	112,000	
Contingency	1,200	
Debt Service	6,000	
Capital Outlay	9,000	
TOTAL COUNTY FAIR		\$ 175,500

JUSTICE COURT FUND

Personnel Services	\$ 126,307	
Materials & Services	236,943	
Transfers	95,000	
Contingency	80,500	
TOTAL JUSTICE COURT FUND		\$ 538,750

CLERK EQUIPMENT/A & T USER FUND

Materials & Services	\$ 40,500	
Contingency	56,640	
TOTAL CLERK EQUIPMENT/A&T USER		\$ 97,140

VEHICLE RESERVE FUND

Capital Outlay	\$ 87,400	
TOTAL VEHICLE RESERVE FUND		\$ 87,400

GIS FUND

Materials & Services	\$ 9,270	
Transfers	10,000	
Contingency	25,330	
TOTAL GIS FUND		\$ 44,600

TRANSIT HUB MAINTENANCE FUND

Materials & Services	\$ 10,000	
Contingency	33,100	
TOTAL TRANSIT HUB MAINTENANCE FUND		\$ 43,100

IN THE MATTER OF ADOPTING THE
BUDGET, APPROPRIATING FUNDS
LEVYING AD VALOREM TAXES, AND
CATEGORIZING TAXES, FOR UNION
COUNTY FOR THE FISCAL YEAR 2018-19

RESOLUTION
2018-08
Page 5 of 5

COMMUNICATIONS SYSTEM FUND

Materials & Services	\$ 47,000	
Capital Outlay	30,000	
Contingency	176,000	
TOTAL COMMUNICATIONS SYSTEM FUND		\$ 253,000

BUFFALO PEAK GOLF COURSE

Personnel Services	\$ 273,560	
Materials & Services	151,140	
Debt Service	129,300	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 554,000

DISPUTE RESOLUTION FUND

Personnel Services	\$ 22,475	
Materials & Services	8,236	
TOTAL DISPUTE RESOLUTION FUND		\$ 30,711

SURVEYOR FUND

Materials & Services	\$ 61,500	
TOTAL SURVEYOR FUND		\$ 61,500

MAP FUND

Materials & Services	9,470	
TOTAL MAP FUND		\$ 9,470

AIRPORT CAPITAL IMPROVEMENT FUND

Capital Outlay	\$5,511,500	
Materials & Services	250,000	
Debt Service	650,000	
TOTAL AIRPORT CAPITAL		\$ 6,411,500

AIRPORT OPERATIONS FUND

Personnel Services	\$ 202,097	
Materials & Services	1,087,500	
Transfers	130,000	
Capital Outlay	10,000	
TOTAL AIRPORT OPERATIONS		\$ 1,429,597

TOTAL APPROPRIATIONS, ALL FUNDS

\$ 39,746,801

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2018-19 upon the assessed value of all taxable property within Union County:

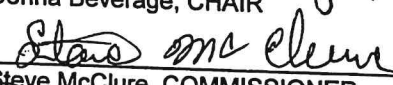
Permanent Rate Tax:	\$2.9668 per \$1,000 of assessed value
Local Option Tax:	\$0.1200 per \$1,000 of assessed value

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

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$2.9668/\$1000	
Local Option Tax	\$0.1200/\$1000	

The above resolution statements were approved and declared adopted on this 27th day of June, 2018.


Donna Beverage, CHAIR


Steve McClure, COMMISSIONER


Jack Howard, COMMISSIONER

Union County Budget Message FY 2018-19

The proposed Union County budget for fiscal year 2018-19 is presented in the total amount of \$39,600,001, which is slightly lower than last fiscal year. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 46 funds are presented balanced.

The general fund budget totals \$11,005,874 and is the largest of all of the funds accounting for the provision of services by twelve county departments. Primary general fund revenues are property tax (49%) and PILT (payment in lieu of taxes) (9%). Other general fund revenues come from state shared revenues, fees for service, and state and federal grants. The primary purpose of most general fund departments is to provide service; therefore, sixty-six percent of the general fund budget is allocated for personnel services. In addition to maintaining the level of services provided in the current fiscal year, the proposed budget includes a grant funded restitution clerk position in the District Attorney's Office and an increase in the Computer Department from a part time assistant to a full time assistant.


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

- The Public Works Fund reflects a higher beginning fund balance due to the reauthorization of Secure Rural Schools funding late in the current fiscal year. This resulted in approximately \$550,000 in unbudgeted revenue for FY 2017-18. The funds will also be received in FY 2018-19 which has allowed the department to plan for some increased maintenance and some capital needs.
- The Community Corrections Fund continues to experience a strong cash carryover due to funding levels from the state. The part-time case aid position added last year will be discontinued and replaced with a full time probation officer to address increasing client numbers.
- The Economic Development Fund has decreased due to the completion of the majority of the Baum Industrial Park infrastructure improvements. The completion of the paving portion of the project is included in the proposed FY 2018-19 budget as it may not be finished by June 30.

- The Justice Court continues to see a high volume of citations which is allowing for the generation of revenue utilized to support law enforcement programs.
- The proposed budget for the Special Accounts Department within the general fund includes continued support for Public Health, Mental Health and Veteran's Service programs provided by the Center for Human Development; continued support for the libraries operated by the city's within Union County; continued support of the senior programs provided by Community Connection of Northeast Oregon; continued support of the predator control program through the US Fish and Wildlife Department; continued support of the GED program provided by Eastern Oregon University; and continued support of the Career Technical Education Program through Blue Mountain Community College.

The fiscal year 2018-19 proposed budget has been prepared with the goal of providing the maximum services within the funds available.

Respectfully submitted,



Shelley Burgess
Administrative Officer/Budget Officer

DEPARTMENT: General Revenue

Program Description:

The General Revenue Department includes the revenue received by the county which provides the majority of the funding for the programs included in 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.

Payment in Lieu of Taxes (PILT) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2018-19 is budgeted at \$950,000. This figure represents roughly 9 percent of the general fund revenue.

Property tax revenue represents approximately 51 percent of the General Fund revenues. A four percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District (URD), estimated at \$135,000. These funds will not be available in future years unless the URS under levy continues.

101- GENERAL FUND
100- GENERAL

BUDGET DOCUMENT
YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
1,085,582	901,370	747,667	3-01-0101	BEGINNING FUND BALANCE	815,000	815,000	815,000	815,000
4,597,939	5,125,193	5,284,755	3-11-1000	TAXES - CURRENT	5,397,625	5,432,350	5,432,350	5,432,350
2,535	2,736	-----	3-11-5000	FISH & WILDLIFE REVENUE				
60,574	161,270	165,000	3-11-9000	DELINQUENT TAX COLLECTI	165,000	165,000	165,000	165,000
8,987	10,627	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
657	1,496	-----	3-19-2000	FORECLOSURE REVENUES				
6,159	2,016	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
132,132	128,265	120,000	3-35-8200	LIQUOR REVENUE	120,000	126,000	126,000	126,000
24,261	23,446	24,000	3-35-8300	CIGARETTE REVENUE	24,000	24,000	24,000	24,000
950,102	987,196	908,000	3-36-1000	PAYMENT IN LIEU OF TAX	950,000	950,000	952,000	952,000
232,356	237,174	235,000	3-36-3000	OTEC PAYMENT IN LIEU	250,000	250,000	252,800	252,800
8,850	18,344	15,000	3-61-9000	INTEREST EARNINGS	15,000	15,000	15,000	15,000
8	2	-----	3-69-0000	MISC REFUND & RESOURCE				
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
7,145,142	7,634,135	7,548,422	TOTAL DEPT 100	R E V E N U E S	7,785,625	7,826,350	7,831,150	7,831,150

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 effectively.

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 43 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. All services provided are statutorily mandated.

Major Objectives FY 2018-19:

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

Personnel Costs:

The elected Assessor heads the Assessment and Taxation Office. The Assessor also performs the duties of the Tax Collector, which is an appointed position. Staffing under the Assessor/Tax Collector consists of a chief appraiser, two residential/rural appraisers, one farm/forest appraiser, one sales data analyst/commercial appraiser, a chief deputy assessor and three senior department specialists.

Capital Requests:

There is a \$5,000 vehicle reserve budgeted for the fourth year of a five-year budget process to replace a vehicle.

101- GENERAL FUND
101- ASSESSMENT

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
-----	941	-----	3-35-1528	COLLECTION FEE-MANUF HO	800	800	800	800
2,500	2,550	2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
168,461	177,869	180,400	3-35-9300	CAFFA GRANT	180,000	180,000	180,000	180,000
-----	-----	770	3-37-5000	BLUE MTN TV DIST	770	770	770	770
4,346	5,608	5,500	3-41-8000	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,939	1,368	1,800	3-41-8400	ASSESSOR'S FEES	1,800	1,800	1,800	1,800
1,346	1,600	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
2,392	1,611	3,500	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
6,465	4,660	-----	3-42-3600	BLDG CODE DIVISION FEES	-----	-----	-----	-----
200	40-	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
187,649	196,167	196,520	TOTAL DEPT 101 R E V E N U E S		196,920	196,920	196,920	196,920
E X P E N S E S								
PERSONNEL SERVICES								
66,492	78,836	76,678	5-10-1102	ASSESSOR	78,831	78,831	78,831	78,831
102,280	55,970	60,088	5-10-1107	CHIEF APPRAISER	64,868	64,868	64,868	64,868
185,151	183,969	201,670	5-10-1108	APPRAISERS	212,319	212,319	212,319	212,319
54,732	55,824	60,072	5-10-1109	CHIEF DEPUTY	64,868	64,868	64,868	64,868
115,419	123,617	134,830	5-10-1146	DEPARTMENT SPECIALIST	126,340	126,340	126,340	126,340
-----	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
241,461	244,218	289,161	5-10-2810	PERSONNEL BENEFITS	285,660	285,660	285,660	285,660
765,535	742,434	827,499	TOTAL PERSONNEL SERVICES		837,886	837,886	837,886	837,886
9.00	9.00	10.00	TOTAL FTE'S		10.00	10.00	10.00	10.00
MATERIALS & SERVICES								
3,025	2,100	-----	5-20-3433	BLDG CODE DIVISION CHAR	-----	-----	-----	-----
30	956	1,000	5-20-4310	EQUIP & MACH MAINTENANC	1,000	1,000	1,000	1,000
-----	-----	400	5-20-4330	REPAIR & MAINTENANCE PC	400	400	400	400
2,355	2,667	3,000	5-20-4332	PC HARDWARE & EQUIPMENT	3,000	3,000	3,000	3,000
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT	57,900	57,900	57,900	57,900
9,200	8,946	10,000	5-20-5310	POSTAGE	10,000	10,000	10,000	10,000
1,519	1,169	1,400	5-20-5320	TELEPHONE	1,400	1,400	1,400	1,400
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR	9,050	9,050	9,050	9,050
525	725	950	5-20-5350	DUES	950	950	950	950
305	286	650	5-20-5400	ADVERTISING	650	650	650	650
964	914	1,000	5-20-5510	COPYING	1,000	1,000	1,000	1,000
507	340	800	5-20-5515	PRINT, BIND, SHRED	800	800	800	800
679	1,089	1,200	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
2,571	2,894	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
2,193	2,122	2,100	5-20-5713	TAX FORECLOSURE EXPENSE	2,100	2,100	2,100	2,100
6,444	5,064	7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
15,330	18,675	28,000	5-20-5900	CARTOGRAPHY	28,000	28,000	28,000	28,000
707	-----	2,500	5-20-5910	MAPPING SUPPORT	2,500	2,500	2,500	2,500
5,673	6,392	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
4,060	6,035	5,500	5-20-6115	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,264	1,312	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
1,036	1,047	1,300	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,300	1,300	1,300	1,300
-----	-----	1,000	5-20-6521	IMAGING SOFTWARE MAINT.	1,000	1,000	1,000	1,000
391	948	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
125,728	130,631	148,250	TOTAL MATERIALS & SERVICES		148,250	148,250	148,250	148,250
9,000	9,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
9,000	9,000	5,000	TOTAL TRANSFERS		5,000	5,000	5,000	5,000
900,263	882,065	980,749	TOTAL DEPT 101 E X P E N S E S		991,136	991,136	991,136	991,136

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 2018-19:

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/Accounting Manager, one Payroll Specialist, and one Accounts Payable Specialist.

101- GENERAL FUND		BUDGET DOCUMENT						
105- ACCOUNTING DEPARTMENT		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,107	2,381	2,300	3-35-9300	CAFFA GRANT	2,300	2,300	2,300	2,300
105	22	-----	3-69-0000	MISC REFUND & RESOURCE				
2,212	2,403	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								
33,252	37,404	38,339	5-10-1105	TREASURER	39,415	39,415	39,415	39,415
33,264	33,924	34,780	5-10-1111	ACCT MANAGER	35,758	35,758	35,758	35,758
39,006	43,392	44,491	5-10-1112	PAYROLL SPEC	45,743	45,743	45,743	45,743
29,784	30,372	31,144	5-10-1113	ACCOUNTS PAYABLE SPEC	45,743	45,743	45,743	45,743
66,193	73,632	81,312	5-10-2810	PERSONNEL BENEFITS	93,477	93,477	93,477	93,477
201,499	218,724	230,066	TOTAL PERSONNEL SERVICES		260,136	260,136	260,136	260,136
2.53	2.53	2.53	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	200	200	200	200
2,322	2,263	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
380	379	400	5-20-5320	TELEPHONE	400	400	400	400
100	100	100	5-20-5350	DUES	235	235	235	235
8	25	200	5-20-5510	COPYING	200	200	200	200
500	500	500	5-20-5720	BONDS	500	500	500	500
2,129	2,214	2,500	5-20-5800	TRAVEL	3,000	3,000	3,000	3,000
7,014	5,787	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
12,453	11,268	12,200	TOTAL MATERIALS & SERVICES		12,835	12,835	12,835	12,835
213,952	229,992	242,266	TOTAL DEPT 105 E X P E N S E S		272,971	272,971	272,971	272,971

DEPARTMENT: County Clerk

Mission Statement:

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

Program Description:

To provide mandated services including: Record documents (deeds, mortgages, liens, etc.), issue marriage licenses, local, state and 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.

Major Objectives FY 2018-19:

- Maintain level of customer service while staying within budget
- Microfilm and image all Commissioner journal records and remaining books.

Personnel Costs:

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

BUDGET DOCUMENT								
101- GENERAL FUND								
110- CLERK - GENERAL OPERATI				YEAR 2018-2019				
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
141,353	154,154	120,000	3-41-8000	CLERK'S FEES	120,000	132,000	132,000	132,000
			3-69-0000	MISC REFUND & RESOURCE				
141,353	154,154	120,000	TOTAL DEPT 110 R E V E N U E S		120,000	132,000	132,000	132,000
E X P E N S E S								
PERSONNEL SERVICES								
64,500	72,564	74,378	5-10-1103	COUNTY CLERK	76,466	76,466	76,466	76,466
49,644	52,949	57,266	5-10-1114	CHIEF DEPUTY	58,836	58,836	58,836	58,836
53,904	57,831	62,739	5-10-1146	DEPARTMENT SPECIALIST	67,212	67,212	67,212	67,212
13,466	13,533	16,600	5-10-1550	EXTRA HELP	16,600	16,600	16,600	16,600
66,281	72,097	79,556	5-10-2810	PERSONNEL BENEFITS	84,200	84,200	84,200	84,200
247,795	268,974	290,539	TOTAL PERSONNEL SERVICES		303,314	303,314	303,314	303,314
3.50	3.50	3.50	TOTAL FTE'S		3.50	3.50	3.50	3.50
MATERIALS & SERVICES								
324	335	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
1,801	1,852	1,800	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
58	41	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
350	465	700	5-20-5350	DUES	700	700	700	700
2,187	1,696	5,000	5-20-5520	MICROFILM	20,000	2,500	2,500	2,500
1,431	2,050	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
2,927	4,267	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
			5-20-6521	IMAGING SOFTWARE MAINT				
13,398	15,026	20,970	TOTAL MATERIALS & SERVICES		35,970	18,470	18,470	18,470
CAPITAL OUTLAY								
	7,495		5-40-7441	OFFICE EQUIPMENT				
	7,495		TOTAL CAPITAL OUTLAY					
261,193	291,495	311,509	TOTAL DEPT 110 E X P E N S E S		339,284	321,784	321,784	321,784

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 2018-19:

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

101- GENERAL FUND
 112- CLERK - BOPTA
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

773	852	600	3-35-9300 CAFFA GRANT	600	600	600	600
773	852	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

1,992	2,244	2,300	5-10-1103 CLERK	2,365	2,365	2,365	2,365
621	665	727	5-10-2810 PERSONNEL BENEFITS	756	756	756	756
2,613	2,909	3,027	TOTAL PERSONNEL SERVICES	3,121	3,121	3,121	3,121
.03	.03	.03	TOTAL FTE'S	.03	.03	.03	.03

MATERIALS & SERVICES

20	6	380	5-20-5310 POSTAGE	380	380	380	380
408	518	575	5-20-5800 TRAVEL	575	575	575	575
50	100	425	5-20-5805 PER DIEM	425	425	425	425
283	202	472	5-20-6110 OFFICE/OPERATING SUPPLI	472	472	472	472
761	826	1,852	TOTAL MATERIALS & SERVICES	1,852	1,852	1,852	1,852
3,374	3,735	4,879	TOTAL DEPT 112 E X P E N S E S	4,973	4,973	4,973	4,973

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, one full time Sr. Department Specialist and two ½ time Sr. Department Specialists. These are the same staff utilized for all Clerk functions.

101- GENERAL FUND		BUDGET DOCUMENT						
113- CLERK - ELECTIONS		YEAR 2018-2019						
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
24,877	733	10,000	3-38-1000	ELECTION REIMBURSEMENT	10,000	10,000	10,000	10,000
2,148	2,463	-----	3-69-0000	MISC REFUND & RESOURCE	2,000	2,000	2,000	2,000
27,025	3,196	10,000	TOTAL DEPT 113 R E V E N U E S		12,000	12,000	12,000	12,000
E X P E N S E S								
PERSONNEL SERVICES								
-----	5,045	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
807	1,114	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
807	6,159	16,700	TOTAL PERSONNEL SERVICES		16,700	16,700	16,700	16,700
MATERIALS & SERVICES								
5,797	6,867	-----	5-20-3410	DROP SITE BOARD	800	800	800	800
6,516	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT	8,000	8,000	8,000	8,000
5,506	8,935	14,000	5-20-5310	POSTAGE	14,000	14,000	14,000	14,000
12,291	29,850	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
2,590	2,930	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
2,899	3,907	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
39,436	62,842	73,730	TOTAL MATERIALS & SERVICES		74,530	74,530	74,530	74,530
TRANSFERS								
-----	1,500	1,500	5-50-9085	TRANSFER TO GIS	1,500	1,500	1,500	1,500
	1,500	1,500	TOTAL TRANSFERS		1,500	1,500	1,500	1,500
40,243	70,501	91,930	TOTAL DEPT 113 E X P E N S E S		92,730	92,730	92,730	92,730

DEPARTMENT: Board of Commissioners

Mission Statement:

The Union County Board of Commissioners, as a body and as individually elected officials, shall strive to provide to the citizens of Union County cost effective, professional, and courteous service within budgeted funds, maximizing use of all available dollars from state and federal sources.

- We shall fulfill the responsibilities assigned to us in the U.S. Constitution and the Laws and Constitution of the State of Oregon.
- We shall provide services in a transparent, honest, and efficient manner.
- We will encourage public involvement and cooperation to identify present and future needs and solutions.
- We are dedicated to providing positive leadership and quality service.

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 and 1.5 Sr. Department Specialists.

101- GENERAL FUND		BUDGET DOCUMENT						
115- BOARD OF COMMISSIONERS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
9,798	8,374	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
12,567	11,044	12,000	3-39-6500	REIMBURSE DEPT. SPECIAL	12,000	14,000	14,000	14,000
28,569	34,695	26,000	3-39-8000	MODEL WATERSHED ADMIN	26,000	30,000	30,000	30,000
50,934	54,113	46,500	TOTAL DEPT 115 R E V E N U E S		46,500	52,500	52,500	52,500
E X P E N S E S								
PERSONNEL SERVICES								
199,476	204,100	208,560	5-10-1101	COMMISSIONERS	214,389	214,389	214,389	214,389
80,868	82,476	84,550	5-10-1106	ADMIN. OFFICER	86,929	86,929	86,929	86,929
34,829	35,559	38,733	5-10-1115	SR DEPT SPEC	41,814	41,814	41,814	41,814
12,295	21,208	23,540	5-10-1116	DEPT. SPECIALIST	24,203	24,203	24,203	24,203
123,410	131,975	143,763	5-10-2810	PERSONNEL BENEFITS	155,000	155,000	155,000	155,000
450,878	475,318	499,146	TOTAL PERSONNEL SERVICES		522,335	522,335	522,335	522,335
5.25	5.50	5.50	TOTAL FTE'S		5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
429	454	600	5-20-5310	POSTAGE	500	500	500	500
234	137	500	5-20-5320	TELEPHONE	250	250	250	250
1,628	2,065	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
8,093	6,502	7,500	5-20-5800	TRAVEL	7,500	7,500	7,500	7,500
2,400	2,946	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
684	836	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
387	350	750	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
13,855	13,290	16,050	TOTAL MATERIALS & SERVICES		15,350	15,350	15,350	15,350
464,733	488,608	515,196	TOTAL DEPT 115 E X P E N S E S		537,685	537,685	537,685	537,685

DEPARTMENT: Facilities

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2018-19:

- Replace access ramp to Emergency Services office
- Improve overall maintenance of facilities by utilization of 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.

101- GENERAL FUND			BUDGET DOCUMENT					
120- FACILITIES - GENERAL			YEAR 2018-2019					
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
17,968	15,976	30,000	3-62-3000	RENT INCOME - JOSEPH BL	30,000	30,000	30,000	30,000
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T	61,250	61,250	61,250	61,250
9,987	9,800	-----	3-62-3700	RENT INCOME - JUVENILE				
15,226	-----	-----	3-62-3900	RENT INCOME - EMERG SRV		12,000	12,000	12,000
1,551	2,500	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
105,955	89,499	111,250	TOTAL DEPT 120	R E V E N U E S	111,250	123,250	123,250	123,250
E X P E N S E S								
PERSONNEL SERVICES								
41,982	41,274	44,970	5-10-1118	MAINTENANCE UTILITY WKR	41,814	41,814	41,814	41,814
47,587	49,502	51,906	5-10-1119	FACILITIES MAINT WKR II	53,367	53,367	53,367	53,367
-----	1,140	3,000	5-10-1550	EXTRA HELP/OVERTIME	3,000	3,000	3,000	3,000
41,247	43,624	47,250	5-10-2810	PERSONNEL BENEFITS	49,291	49,291	49,291	49,291
130,816	135,540	147,126	TOTAL PERSONNEL SERVICES		147,472	147,472	147,472	147,472
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
5,674	5,034	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
5,097	22,653	30,000	5-20-4613	UPGRADE BUILDINGS	30,000	25,000	25,000	25,000
3,253	3,302	4,000	5-20-4615	GROUPS MAINTENANCE	4,000	4,000	4,000	4,000
1,494	1,485	1,500	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
12,287	20,804	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
365	365	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
2,625	2,874	15,700	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
789	939	1,500	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
31,584	57,456	73,700	TOTAL MATERIALS & SERVICES		78,000	73,000	73,000	73,000
CAPITAL OUTLAY								
-----	3,693	-----	5-40-4610	REPAIR & MAINT. BUILDIN				
	3,693		TOTAL CAPITAL OUTLAY					
162,400	196,689	220,826	TOTAL DEPT 120	E X P E N S E S	225,472	220,472	220,472	220,472

101- GENERAL FUND		BUDGET DOCUMENT						
122- FACILITIES - ANNEX		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

E X P E N S E S								
MATERIALS & SERVICES								
6,387	5,353	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,586	4,128	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
12,635	15,875	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
3,195	1,847	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
41,963	39,396	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
9,164	16,358	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
16,049	17,155	16,000	5-20-6225	WATER/SEWER/GARBAGE	17,000	17,000	17,000	17,000
3,183	1,342	2,500	5-20-6610	REPAIR & MAINT. SUPPLIE	2,500	2,500	2,500	2,500
97,162	101,454	106,500		TOTAL MATERIALS & SERVICES	107,500	107,500	107,500	107,500
97,162	101,454	106,500		TOTAL DEPT 122 E X P E N S E S	107,500	107,500	107,500	107,500

101- GENERAL FUND								
123- FACILITIES - JOSEPH BLD								
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

E X P E N S E S								
MATERIALS & SERVICES								
2,359	8,696	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
13,475	4,362	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
10,259	12,094	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,216	2,001	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
37,271	36,384	37,500	5-20-6222	OTEC	37,500	37,500	37,500	37,500
3,312	5,168	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
10,342	6,992	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
537	478	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
80,771	76,175	90,000		TOTAL MATERIALS & SERVICES	90,000	90,000	90,000	90,000
80,771	76,175	90,000		TOTAL DEPT 123 E X P E N S E S	90,000	90,000	90,000	90,000

101- GENERAL FUND
 124- FACILITIES - ADMIN. BLD
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT

YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

545	519	1,500	5-20-4610 REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
2,511	2,721	2,500	5-20-5710 CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500
3,120	1,925	3,200	5-20-6110 HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
6,401	6,282	7,000	5-20-6222 OTEC	7,000	7,000	7,000	7,000
3,510	4,351	4,500	5-20-6224 HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,072	4,332	4,500	5-20-6225 WATER/SEWER/GARBAGE	4,500	4,500	4,500	4,500
44	136	500	5-20-6610 REPAIR & MAINT. SUPPLIE	500	500	500	500
20,203	20,266	23,700	TOTAL MATERIALS & SERVICES	23,700	23,700	23,700	23,700
20,203	20,266	23,700	TOTAL DEPT 124 E X P E N S E S	23,700	23,700	23,700	23,700

101- GENERAL FUND
 127- FACILITIES-CIRCUIT COUR
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT

YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

908	1,843	1,500	5-20-4310 REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
492	555	2,000	5-20-5710 CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
2,338	3,259	3,000	5-20-6110 HOUSEHOLD & INST	3,000	3,000	3,000	3,000
3,378	8,573	7,500	5-20-6222 OTEC	8,000	8,000	8,000	8,000
3,257	3,885	4,500	5-20-6224 HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
273	1,811	2,500	5-20-6225 WATER/SEWER/GARBAGE	2,000	2,000	2,000	2,000
10,646	19,926	21,000	TOTAL MATERIALS & SERVICES	21,000	21,000	21,000	21,000
55,975	54,973	59,000	5-70-7910 DEBT SERVICE PAYMENT	59,000	59,000	59,000	59,000
55,975	54,973	59,000	TOTAL LOANS	59,000	59,000	59,000	59,000
66,621	74,899	80,000	TOTAL DEPT 127 E X P E N S E S	80,000	80,000	80,000	80,000

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.

Program Description:

Computer Services is essential to the daily operations of all departments by:

- Providing timely computer support services.
- Striving to keep up with fast-paced technology changes and security risks.
- Maintaining hardware and software.
- Supporting our current applications and making changes as needs arise.
- Keeping our many systems running as consistently as possible.
- Maintaining electronic communications.
- Developing and supporting GIS services.

Major Objectives for FY 2018-19:

- Improve the County GIS mapping system.
- Increase data capacity for digital document storage and backups.
- Improve server systems for better data redundancy and security.
- Make AS400 data accessible through modern Office software.
- Provide new technology as budget allows.

Personnel Costs:

One Computer Services Manager and one Network Assistant .

101- GENERAL FUND		BUDGET DOCUMENT						
130- COMPUTER SERVICES		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
13,104	12,486	25,000	3-35-9300	CAFFA GRANT	25,000	25,000	25,000	25,000
1,575	1,575	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
1,278	833	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	-----	3-96-7500	GIS - TRANSFER IN	7,500	10,000	10,000	10,000
15,957	14,894	28,100	TOTAL DEPT 130	R E V E N U E S	35,600	38,100	38,100	38,100
E X P E N S E S								
PERSONNEL SERVICES								
69,852	74,808	76,689	5-10-1120	COMPUTER SERVICES MANAG	78,847	78,847	78,847	78,847
12,768	13,020	13,347	5-10-1122	COMPUTER ASSISTANT				
10,538	13,683	22,229	5-10-1150	NETWORK ASSISTANT	32,763	32,763	32,763	32,763
40,134	42,945	47,033	5-10-2810	PERSONNEL BENEFITS	55,539	55,539	55,539	55,539
133,292	144,456	159,298	TOTAL PERSONNEL SERVICES		167,149	167,149	167,149	167,149
1.27	1.27	1.75	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
-----	3,160	3,300	5-20-4310	MACHINE MAINT CONTRACT	3,500	3,500	3,500	3,500
7,374	4,297	15,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
17,043	15,079	7,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
7,900	8,020	7,900	5-20-4618	HIGH AVAILABILITY PROJE	7,900	7,900	7,900	7,900
83	8	100	5-20-5310	POSTAGE	100	100	100	100
247	212	500	5-20-5320	TELEPHONE	500	500	500	500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR	1,422	1,422	1,422	1,422
4,866	5,604	5,000	5-20-5325	INTERNET LINE CHARGE	5,000	5,000	5,000	5,000
200	100	100	5-20-5350	DUES	100	100	100	100
-----	-----	65	5-20-5510	COPYING	65	65	65	65
36	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
48	-----	250	5-20-5800	TRAVEL	250	250	250	250
496	3,145	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS	200	200	200	200
2,835	4,135	3,500	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,500	3,500	3,500	3,500
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
8,485	8,461	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
2,655	290	2,000	5-20-6513	CLERK SOFTWARE MAINT	2,000	2,000	2,000	2,000
900	1,775	4,000	5-20-6516	AS 400 TECHNICAL SUPPOR	2,500	2,500	2,500	2,500
-----	-----	350	5-20-6519	AS400 SOFTWARE UPDATES	350	350	350	350
254	-----	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
72,159	73,023	81,010	TOTAL MATERIALS & SERVICES		82,710	82,710	82,710	82,710
205,451	217,479	240,308	TOTAL DEPT 130	E X P E N S E S	249,859	249,859	249,859	249,859

DEPARTMENT: District Attorney's Office

Mission Statement:

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

Program Description:

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

Major Objectives:

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current staffing levels to continue providing exceptional prosecution services
- Expand victim services available to our community and implement the Restitution Pilot Program
- Enable the Union County Family Support Program to successfully transition to the Oregon Child Support System Project (ORIGIN)
- Fairly and adequately compensate Certified Medicolegal Death Investigators (Deputy ME)

Personnel Costs:

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

101- GENERAL FUND		BUDGET DOCUMENT						
135- DA - LEGAL SERVICES		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
-----	-----	64,239	3-35-1063	CJC JUSTICE REINVESTMEN				
16,460	17,924	26,257	3-35-1535	VAW FEDERAL GRANT REVEN	40,956	40,956	40,956	40,956
1,918	1,293	1,000	3-35-1750	TITLE IV DEPENDENCY	1,000	1,000	1,000	1,000
742	52	100	3-42-1101	WILDLIFE CUT & WRAP	100	100	100	100
4,984	7,785	4,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
8,954	6,603	9,400	3-43-5100	JUVENILE DEPENDENCY	5,000	5,000	5,000	5,000
2,561	2,490	1,500	3-51-8000	DIVERSION RESTITUTION	400	400	400	400
1,024	1,351	400	3-69-0000	MISC. REFUND & RESOURCE	400	400	400	400
12,037	11,259	7,500	3-69-9400	DISCOVERY FEES	7,500	7,500	7,500	7,500
17,500	17,500	40,000	3-96-3100	JUSTICE COURT-TRANSFER		40,000	40,000	40,000
66,180	66,257	154,396	TOTAL DEPT 135	R E V E N U E S	58,356	98,356	98,356	98,356
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	-----	5-10-1114	CHIEF DEPUTY DA	82,790	82,790	82,790	82,790
9,996	9,996	9,996	5-10-1117	DISTRICT ATTN-SUPPLEME	9,996	9,996	9,996	9,996
70,787	103,620	73,037	5-10-1123	DEPUTY DIST ATTORNEY I	61,779	61,779	61,779	61,779
122,957	75,344	123,473	5-10-1124	DEPUTY DIST ATTY III	75,096	75,096	75,096	75,096
27,364	82,149	89,676	5-10-1125	OFFICE ASSISTANT	96,810	96,810	96,810	96,810
54,381	-----	-----	5-10-1146	DEPARTMENT SPECIALIST				
13,680	13,956	14,307	5-10-1148	OFFICE MANAGER	15,444	14,709	14,709	14,709
-----	-----	-----	5-10-1186	VAW GRANT				
-----	-----	26,700	5-10-1516	RESTITUTION CLERK	26,700	26,700	26,700	26,700
109,862	116,669	135,353	5-10-2810	PERSONNEL BENEFITS	161,090	161,090	161,090	161,090
409,027	401,734	472,542	TOTAL PERSONNEL SERVICES		529,705	528,970	528,970	528,970
5.25	5.25	5.25	TOTAL FTE'S		5.75	5.75	5.75	5.75
MATERIALS & SERVICES								
1,827	1,315	3,000	5-20-3320	MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
425	260	1,000	5-20-3322	WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
1,419	457	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
3,125	4,500	6,000	5-20-3331	MEDICAL EXAMINER REPORT	6,000	6,000	6,000	6,000
1,660	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
2,400	400	3,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	3,000	5,000	5,000
750	1,447	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
2,561	2,490	5,000	5-20-3500	DIVERSION RESTITUTION	5,000	5,000	5,000	5,000
-----	-----	3,000	5-20-3525	DIVERSION FEES	3,000	3,000	3,000	3,000
-----	-----	1,000	5-20-3535	OUTREACH/PREVENTION	1,000	1,000	1,000	1,000
-----	-----	37,539	5-20-4117	JUSTICE REINVESTMENT PR	37,539	37,539	37,539	37,539
1,719	1,891	1,500	5-20-5220	INSURANCE	2,000	2,000	2,000	2,000
553	409	500	5-20-5310	POSTAGE	500	500	500	500
1,430	1,429	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
5,315	5,653	5,000	5-20-5350	DUES	5,000	5,000	5,000	5,000
4,613	4,729	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
7,069	5,711	4,800	5-20-5610	TUITION/TRAINING	4,800	4,800	4,800	4,800
18,090	6,947	5,500	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
13,378	6,637	10,960	5-20-6110	OFFICE/OPERATING SUPPLI	10,900	10,900	10,900	10,900
1,548	1,908	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,742	972	2,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
5,160	5,660	5,160	5-20-6525	KARPEL HOSTED SERVICES	5,660	5,660	5,660	5,660
74,784	52,815	113,339	TOTAL MATERIALS & SERVICES		115,779	113,779	115,779	115,779
483,811	454,549	585,881	TOTAL DEPT 135	E X P E N S E S	645,484	642,749	644,749	644,749

DEPARTMENT: District Attorney – Family Support Division

Mission Statement:

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

Program Description:

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

Personnel Costs:

One full time Support Enforcement Specialist and one ½ time Support Enforcement Specialist.

BUDGET DOCUMENT				YEAR 2018-2019				
GENERAL FUND								
DA - SUPPORT ENFORCEMENT								
HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
69,353	71,587	64,554	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
11,738	13,169	10,000	3-33-2125	STATE OF OR FEE PAYMENT	12,000	12,000	12,000	12,000
140			3-69-0000	MISC REFUND & RESOURCE				
81,231	84,756	74,554	TOTAL DEPT 136 R E V E N U E S		77,000	77,000	77,000	77,000
E X P E N S E S								
PERSONNEL SERVICES								
44,676	45,564	46,715	5-10-1127	SUPPORT ENF. COORDINATO	54,504	50,420	50,420	50,420
15,934	16,695	16,689	5-10-1146	DEPARTMENT SPECIALIST	16,689	16,689	16,689	16,689
29,108	30,644	33,869	5-10-2810	PERSONNEL BENEFITS	35,572	35,572	35,572	35,572
89,718	92,903	97,273	TOTAL PERSONNEL SERVICES		106,765	102,681	102,681	102,681
.90	.90	.90	TOTAL FTE'S		.90	.90	.90	.90
MATERIALS & SERVICES								
		500	5-20-3226	PATERNITY TESTING	500	500	500	500
		1,000	5-20-3330	INVESTIGATIONS	1,000	1,000	1,000	1,000
1,398	970	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
47	40	225	5-20-5320	TELEPHONE	225	225	225	225
363	341	800	5-20-5510	COPYING	800	800	800	800
60	65	450	5-20-5610	TUITION/TRAINING	450	450	450	450
767	359	1,000	5-20-5800	TRAVEL	4,580	4,580	4,580	4,580
		650	5-20-5802	SERVICE FEES	650	650	650	650
591	3,199	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	2,000	2,000	2,000
3,226	4,974	10,125	TOTAL MATERIALS & SERVICES		13,705	11,705	11,705	11,705
92,944	97,877	107,398	TOTAL DEPT 136 E X P E N S E S		120,470	114,386	114,386	114,386

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.

101- GENERAL FUND				BUDGET DOCUMENT				
137- DA - VICTIM IMPACT PANE				YEAR 2018-2019				
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
2,688	3,190	1,000	3-34-1535	VICTIM IMPACT PANEL	2,000	2,000	2,000	2,000
2,688	3,190	1,000	TOTAL DEPT 137 R E V E N U E S		2,000	2,000	2,000	2,000
E X P E N S E S								
MATERIALS & SERVICES								
571	691	500	5-20-5800	TRAVEL/TRAINING	500	500	500	500
505	438	300	5-20-6110	OFFICE/OPERATING SUPPLI	450	450	450	450
1,076	1,129	800	TOTAL MATERIALS & SERVICES		950	950	950	950
1,076	1,129	800	TOTAL DEPT 137 E X P E N S E S		950	950	950	950

DEPARTMENT: Juvenile

Mission Statement:

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

Program Description:

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; facilitating workforce development training, education and placements; requesting court hearings and victims advocate services; participating in court adjudications, dispositions, and other pertinent hearings; 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 2018-19:

To continue to provide protective services to Union County and hold youth accountable, and to utilize all resources available for services to youth, families, and victims. To continue to develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. Continue to expand the Workforce Development program, including connecting youth to jobs during the summer. Continue to invest in other diversion and preventions services.

Personnel Costs:

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary (.85 FTE), 1 Clerical Assistant (.50 FTE), 1 Workforce Development Specialist/Tracker, a Youth Activities Supervisor (part-time temp), a Youth Activities Mentor (part-time temp) and Transport Officers (on call).

101- GENERAL FUND

140- JUVENILE

-- HISTORICAL DATA --

2015-2016

2016-2017

ADOPTED
2017-2018

ACCT

BUDGET DOCUMENT

YEAR 2018-2019

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	-----	-----	3-31-1200	JAIBG ACCOUNTABILITY GR				
-----	10,000	10,000	3-34-1575	SPECIAL GRANTS	10,000	35,000	35,000	35,000
13,255	26,640	20,000	3-34-2745	JUVENILE CRIME PREVENTI	20,000	20,000	20,000	20,000
18,208	26,640	50,000	3-35-1750	YDC GRANT				
40,424	26,710	29,654	3-35-9800	DETENTION-BASIC SERVICE	30,000	30,000	30,000	30,000
-----	210	100	3-38-7175	UA FINES	100	100	100	100
2,763	712	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
1,698	1,367	2,500	3-51-6500	SUPERVISION FEES	2,500	2,500	2,500	2,500
1,391	2,513	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
525	516	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
78,264	95,308	114,054	TOTAL DEPT 140	R E V E N U E S	64,400	89,400	89,400	89,400

E X P E N S E S

PERSONNEL SERVICES

29,009	21,024	21,555	5-10-1125	LEGAL SECRETARY	22,162	22,162	22,162	22,162
31,252	34,992	45,924	5-10-1126	WORKFORCE DEV COUNSELOR	40,661	40,661	40,661	40,661
68,190	73,026	76,689	5-10-1128	DIRECTOR	78,847	78,847	78,847	78,847
49,644	50,628	51,906	5-10-1131	COUNSELOR I	53,367	53,367	53,367	53,367
41,700	42,528	43,601	5-10-1132	COUNSELOR II	44,828	44,828	44,828	44,828
41,700	42,528	43,601	5-10-1133	A & D COUNSELOR II	44,828	44,828	44,828	44,828
22,000	30,840	31,619	5-10-1148	DEPARTMENT ASSISTANT	32,509	32,509	32,509	32,509
40,783	44,286	47,080	5-10-1170	DIVERSION COUNSELOR	50,826	50,826	50,826	50,826
-----	3,148	15,000	5-10-1516	JUV ACTIVITY SUPERVISOR	10,000	10,000	10,000	10,000
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
138,292	148,429	171,712	5-10-2810	PERSONNEL BENEFITS	180,544	180,544	180,544	180,544
467,370	496,229	553,487	TOTAL PERSONNEL SERVICES		563,372	563,372	563,372	563,372
6.83	6.83	7.03	TOTAL FTE'S		6.83	6.83	6.83	6.83

MATERIALS & SERVICES

1,322	1,161	1,500	5-20-3340	EVALUATION	3,000	3,000	3,000	3,000
763	-----	250	5-20-3420	WITNESS/JURY FEES	250	250	250	250
1,361	2,543	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
575	651	750	5-20-5310	POSTAGE	750	750	750	750
324	346	400	5-20-5320	TELEPHONE	600	600	600	600
210	292	300	5-20-5322	CELLULAR PHONE CHARGE	400	400	400	400
1,498	1,502	1,800	5-20-5350	DUES	1,500	1,500	1,500	1,500
308	308	400	5-20-5510	COPYING	400	400	400	400
1,435	1,425	2,000	5-20-5610	TUITION/TRAINING	2,000	2,000	2,000	2,000
-----	6,215	5,000	5-20-5734	WORKFORCE INCENTIVES	5,000	5,000	5,000	5,000
4,577	5,368	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
4,940	6,693	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
1,268	-----	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
463	412	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
1,194	1,189	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
869	26,475	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
29,263	24,982	29,654	5-20-8302	DETENTION BASIC SERV	30,000	30,000	30,000	30,000
50,370	79,562	78,654	TOTAL MATERIALS & SERVICES		79,000	79,000	79,000	79,000

CAPITAL OUTLAY

-----	-----	-----	5-40-7423	VEHICLE PURCHASE	15,000			
			TOTAL CAPITAL OUTLAY		15,000			
517,740	575,791	632,141	TOTAL DEPT 140	E X P E N S E S	657,372	642,372	642,372	642,372

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. The Planning Department is also staffing the Place Based Integrated Water Resources Planning Grant and an advisory committee developing a Union County Natural Resource Management Plan.

Major Objectives:

Provide efficient, courteous and technical services to the general public with processing land use applications; administer operations and environmental assessments at Fox Hill Landfill, plan and implement landfill closure tasks, and plan for future solid waste disposal and recovery; develop and adopt land use regulation code updates; provide land use regulation assistance to County incorporated jurisdictions and where necessary coordinate intra-county land use regulation issues such as the new Idaho Power proposed high voltage power line and sage grouse listing issues; provide staff assistance to the County Planning Commission, Board of Commissioners, Solid Waste District, Oregon Water Resources Department – Place Based Integrated Water Resources Planning Grant and Union County Natural Resource Planning Advisory Committee; 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 is responsible for all office management functions.

101- GENERAL FUND		BUDGET DOCUMENT						
145- PLANNING		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
-----	68,333	150,000	3-35-1800	OREGON WATER RESOURCES	150,000	150,000	150,000	150,000
850	980	600	3-38-3115	RURAL ADDRESSING/ROAD	600	600	600	600
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
13,447	16,454	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
-----	168	-----	3-69-0000	MISC REFUND & RESOURCE				
5,000	-----	-----	3-96-6000	GIS - TRANSFER IN				
34,297	100,935	180,600	TOTAL DEPT 145	R E V E N U E S	180,600	180,600	180,600	180,600
E X P E N S E S								
PERSONNEL SERVICES								
63,360	67,848	73,037	5-10-1128	DIRECTOR	78,847	78,847	78,847	78,847
1,713	-----	-----	5-10-1134	ASSISTANT PLANNER				
39,006	45,383	49,051	5-10-1135	ASSOCIATE PLANNER	52,953	52,953	52,953	52,953
25,235	30,474	33,200	5-10-1145	SENIOR DEPT SPECIALIST	35,841	35,841	35,841	35,841
60,221	67,208	75,059	5-10-2810	PERSONNEL BENEFITS	80,176	80,176	80,176	80,176
189,535	210,913	230,347	TOTAL PERSONNEL	SERVICES	247,817	247,817	247,817	247,817
2.80	2.80	2.80	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
150	-----	150	5-20-3118	REFUND OF FEES	150	150	150	150
587	717	2,000	5-20-5310	POSTAGE	2,000	1,500	1,500	1,500
384	623	750	5-20-5320	TELEPHONE	750	750	750	750
116	-----	1,000	5-20-5515	PRINTING & BINDING	1,000	1,000	1,000	1,000
-----	-----	30,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
-----	47,534	150,000	5-20-5732	CONTRACT SERVICE-OWR	150,000	150,000	150,000	150,000
3,065	1,990	3,500	5-20-5800	TRAVEL	3,500	3,500	3,500	3,500
-----	-----	1,000	5-20-5900	GIS	1,000	1,000	1,000	1,000
4,333	4,051	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
635	-----	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
9,270	54,915	194,400	TOTAL MATERIALS & SERVICES		194,400	193,900	193,900	193,900
198,805	265,828	424,747	TOTAL DEPT 145	E X P E N S E S	442,217	441,717	441,717	441,717

DEPARTMENT: Emergency Services

Mission Statement:

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

Program Description:

Emergency Services includes the following functions:

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

Major Objectives for FY 2018-19:

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Maintain and upgrade communication system including Mobile Data Terminals;
- Update Natural Hazard Mitigation Plan;
- Continue with emergency preparedness public education outreach.

Department Personnel:

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

101- GENERAL FUND		BUDGET DOCUMENT						
146- EMERGENCY SERV		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
72,448	67,026	72,500	3-33-8000	EMERGENCY SERVICE	82,212	82,212	82,212	82,212
-----	4,100	21,300	3-33-8100	EAST FACE GRANT	19,168	19,168	19,168	19,168
-----	-----	20,000	3-35-1536	TITLE II GRANT				
-----	51,487	-----	3-35-1545	HSG GRANT				
11,482	14,602	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	-----	3-69-9900	IMT DEPLOYMENT	45,000	45,000	45,000	45,000
83,930	137,215	113,800	TOTAL DEPT 146	R E V E N U E S	146,380	146,380	146,380	146,380
E X P E N S E S								
PERSONNEL SERVICES								
66,901	73,302	84,247	5-10-1129	EMERG SVCS COORDINATOR	68,111	68,111	68,111	68,111
30,216	22,969	22,419	5-10-1146	DEPARTMENT SPECIALIST	24,203	24,203	24,203	24,203
-----	-----	-----	5-10-1550	IMT DEPLOYMENT	40,000	40,000	40,000	40,000
40,637	40,359	41,983	5-10-2810	PERSONNEL BENEFITS	44,159	44,159	44,159	44,159
137,754	136,630	148,649	TOTAL PERSONNEL SERVICES		176,473	176,473	176,473	176,473
1.75	1.50	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50
MATERIALS & SERVICES								
15,226	-----	-----	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000
16	9	50	5-20-5310	POSTAGE	50	50	50	50
513	500	600	5-20-5320	TELEPHONE	600	600	600	600
1,059	842	1,000	5-20-5321	COMMUNICATIONS EXPENSES	2,000	2,000	2,000	2,000
6,600	6,300	6,200	5-20-5324	EMERG NOTIFICATION SYST	6,300	6,300	6,300	6,300
497	878	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
460	3,722	1,501	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
1,233	1,335	2,500	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
-----	-----	-----	5-20-6526	IMT DEPLOYMENT	5,000	5,000	5,000	5,000
334	167	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
-----	7,100	23,300	5-20-8135	RESOURCE DEVELOPMENT	19,168	19,168	19,168	19,168
25,938	20,853	37,651	TOTAL MATERIALS & SERVICES		52,118	52,118	52,118	52,118
CAPITAL OUTLAY	51,487	-----	5-40-6120	HSG GRANT				
-----	51,487	-----	TOTAL CAPITAL OUTLAY					
163,692	208,970	186,300	TOTAL DEPT 146	E X P E N S E S	228,591	228,591	228,591	228,591

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, Eastern Oregon University GED program, and the 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.

101- GENERAL FUND 165- SPECIAL ACCOUNTS -- HISTORICAL DATA --		BUDGET DOCUMENT YEAR 2018-2019						
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
73	37	-----	3-11-1810	GAP BOND REV. - COP				
-----	-----	-----	3-35-1550	NAT FRST SERV-TITLE III		10,000	10,000	10,000
822	-----	-----	3-35-1580					
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
-----	-----	5,000	3-37-3100	PREDATOR CNTL-LOCAL REI	5,000	5,000	5,000	5,000
3,588	3,988	-----	3-37-5000	BLUE MTN TV DIST				
42,995	97,162	150,000	3-38-2500	VECTOR REIMBURSEMENT	150,000	150,000	150,000	150,000
2,523	2,523	2,500	3-42-1800	COMM CORRECTION-ADMIN F	2,500	2,500	2,500	2,500
794	309	600	3-43-4000	FRUIT INSPECTION	600	600	600	600
49,629	58,460	52,000	3-51-5000	JAIL ASSESS SB1065/HB27	52,000	52,000	52,000	52,000
90,354	32,531	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
21,291	25,000	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
18	11	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
4,037	5,638	5,000	3-69-9100	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	5,000
11	1,448	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
-----	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
67	363	500	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
-----	-----	2,000	3-69-9500	WORKERS COMP REIMB.	2,000	2,000	2,000	2,000
21,115	18,878	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
31,936	34,138	40,000	3-69-9700	MEDICAL INSURANCE REIMB	40,000	40,000	40,000	40,000
284,990	296,223	339,300	TOTAL DEPT 165 R E V E N U E S		339,300	349,300	349,300	349,300
E X P E N S E S								
PERSONNEL SERVICES								
62,946	72,912	100,000	5-10-1150	EXTRA HELP-VECTOR CONTR	100,000	100,000	100,000	100,000
20,182	24,251	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
2,091	17,628	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
85,219	114,791	160,000	TOTAL PERSONNEL SERVICES		160,000	160,000	160,000	160,000
MATERIALS & SERVICES								
200	-----	-----	5-20-2250	DFC SUPPORT PROGRAM				
-----	10,500	10,500	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
2,290	2,416	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
91,135	93,916	100,000	5-20-5220	LIABILITY INSURANCE	110,000	110,000	110,000	110,000
46,083	55,383	56,500	5-20-5222	PROPERTY INSURANCE	60,000	60,000	60,000	60,000
37,891	40,497	40,000	5-20-5224	COBRA/RETIRES MED INS.	40,000	40,000	40,000	40,000
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATI				
6,978	5,127	8,000	5-20-5310	POSTAGE	8,000	8,000	8,000	8,000
21,150	17,407	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
32,427	34,231	30,000	5-20-5353	AOC REPRESENTATION	34,000	34,000	34,000	34,000
4,525	8,356	6,000	5-20-5355	NACO REPRESENTATION	6,000	6,000	6,000	6,000
3,840	7,874	6,000	5-20-5400	ADVERTISING	6,000	6,000	6,000	6,000
1,319-	1,898-	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
41,635	21,042	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
31,433	32,425	32,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	34,000	34,000	34,000	34,000

101- GENERAL FUND		BUDGET DOCUMENT						
165- SPECIAL ACCOUNTS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
20,000	21,000	21,000	5-20-5742	CHD SCHOOL HEALTH	21,000	21,000	21,000	21,000
42,000	42,000	42,000	5-20-5744	CHD CONTRIBUTION - A&D	42,000	42,000	42,000	42,000
52,000	52,000	52,000	5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
104,000	104,000	129,000	5-20-5746	CHD PUBLIC HEALTH	129,000	129,000	129,000	129,000
5,027	10,135	5,000	5-20-5801	REIMBURSABLE TRAVEL	5,000	5,000	5,000	5,000
3,289	4,394	3,500	5-20-6110	OFFICE SUPPLIES	3,500	3,500	3,500	3,500
33,682	61,209	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
-----	2,486	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
224	189	4,000	5-20-6261	VEHICLE FUEL	4,000	4,000	4,000	4,000
4,167	2,794	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
32,245	32,548	33,000	5-20-7500	PREDATOR CONTROL PROGRA	75,032	33,000	33,000	33,000
30,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
19,130	16,679	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,000	20,000	20,000	5-20-8134	SCHOOL NURSE-HNRS	20,000	20,000	20,000	20,000
35,402	33,165	50,000	5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
24,000	24,000	24,000	5-20-8137	SENIORS - EOCDC	24,000	24,000	24,000	24,000
25,000	26,316	25,000	5-20-8139	BLUE MTN COMM COLL & EO	39,000	35,000	35,000	35,000
769,034	840,791	876,700	TOTAL MATERIALS & SERVICES		952,232	906,200	906,200	906,200
CONTINGENCY/MISC.								
-----	-----	270,000	5-60-8200	CONTINGENCY	300,000	300,000	300,000	300,000
		270,000	TOTAL CONTINGENCY/MISC.		300,000	300,000	300,000	300,000
854,253	955,582	1,306,700	TOTAL DEPT 165 E X P E N S E S		1,412,232	1,366,200	1,366,200	1,366,200

*This page left blank
intentionally*

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 2018-19 budget provide funds for Animal Control and the County Surveyor.

101- GENERAL FUND			BUDGET DOCUMENT					
190- TRANSFERS			YEAR 2018-2019					
-- HISTORICAL	DATA --	ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

E X P E N S E S								
TRANSFERS								
40,000	42,000	62,000	5-50-9020	TRANSFER TO ANIMAL FUND	62,000	62,000	62,000	62,000
22,000	22,000	22,500	5-50-9050	TRANSFER TO SURVEYOR FU	25,000	23,000	23,000	23,000
5,000	5,000	-----	5-50-9080	TRANSFER-VEHICLE RESERV				
67,000	69,000	84,500		TOTAL TRANSFERS	87,000	85,000	85,000	85,000
67,000	69,000	84,500		TOTAL DEPT 190 E X P E N S E S	87,000	85,000	85,000	85,000

DEPARTMENT: Sheriff

Mission Statement:

Provide professional service with honesty, excellence, respect, integrity, fairness, firmness and with compassion and courage to the citizens of Union County. The Union County Sheriff's Office 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 objective is to enable the citizens of Union County to report their concerns with confidence in the knowledge that our service will be delivered with respect and with the concept that law enforcement agencies should do more than enforce criminal laws; they should be problem solvers attuned to the needs of the community.

Program Description:

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

Major Objectives for FY 2018-19:

- Purchase ruggedized routers and software for patrol vehicles;
- Maintain current staffing levels;
- Expand School Resource program partnerships;
- Continue Community Policing Program;
- Continue and expand Active Shooter Response training;
- Provide drug interdiction throughout the county;
- Maximize Patrol Presence and criminal investigations;

Personnel Services:

One Elected Sheriff, one Captain, two Patrol Sergeants, six Patrol Deputies, four Contract Deputies, two School Resource Deputies, two Drug Task Force Detectives, one Department Specialist/Civil Clerk, one Department Assistant, one half-time Civil Deputy, one part-time Traffic Patrol Deputy, one part-time Marine Deputy, and one part-time Traffic Safety Coordinator.

Capital Expenditures:

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles and \$11,000 to purchase ruggedized routers for patrol cars.

101- GENERAL FUND

210- SHERIFF

-- HISTORICAL DATA --

2015-2016 2016-2017

BUDGET DOCUMENT

YEAR 2018-2019

ADOPTED

2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

59,152	64,748	69,280	3-34-2756	LA GRANDE SCHOOL DISTRI	74,130	74,130	74,130	74,130
-----	-----	-----	3-34-2757	COUNTY SCHOOL REVENUE	99,130	99,130	99,130	99,130
59,599	40,007	48,000	3-34-5300	TRAFFIC SAFETY GRANT	48,000	48,000	48,000	48,000
1,466	7,356	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
12,078	13,685	8,000	3-34-7500	BOAT REGISTRATION FEES	10,000	10,000	10,000	10,000
-----	-----	1,000	3-38-2800	SEARCH & RESCUE REIMBUR	1,000	1,000	1,000	1,000
-----	3,600	3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
45,717	35,384	47,000	3-42-1000	SHERIFF'S FEES	47,000	47,000	47,000	47,000
8,692	10,589	10,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
950	700	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
5,715	4,420	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
6,150	4,875	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
39,930	48,200	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
82,302	20,576	85,000	3-42-1600	CITY OF UNION CONTRACT	85,000	85,000	85,000	85,000
42,125	36,781	48,666	3-42-1601	ISLAND CITY CONTRACT	49,396	49,396	49,396	49,396
-----	12,454	8,800	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
41,449	20,015	34,900	3-42-1605	US FOREST SERVICE - ATV	34,900	34,900	34,900	34,900
301,536	235,541	329,231	3-42-1606	CITY OF ELGIN CONTRACT	329,231	329,231	329,231	329,231
460	8,445	10,000	3-42-3320	ELECTRONIC MONITORING F	1,000	2,500	2,500	2,500
7	5,157	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
3,137	1,343	-----	3-69-0100	CREDIT CARD CLEARING	500	500	500	500
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	50	50	50	50
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMEN	1,000	1,000	1,000	1,000
7,458	-----	1,000	3-69-9701	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
10,253	11,618	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
19,000	35,000	45,000	3-96-3100	JUSTICE COURT-TRANSFER	45,000	55,000	55,000	55,000
-----	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
747,176	635,494	834,227	TOTAL DEPT 210 R E V E N U E S		933,937	945,437	945,437	945,437

E X P E N S E S

PERSONNEL SERVICES

83,568	85,236	86,941	5-10-1104	SHERIFF	89,114	89,114	89,114	89,114
132,232	157,809	225,000	5-10-1136	DEPUTY SHERIFFS	293,900	293,900	293,900	293,900
22,584	23,040	23,540	5-10-1137	CIVIL DEPUTY	24,203	24,203	24,203	24,203
193,888	196,063	213,571	5-10-1139	PATROL SERGEANTS	142,368	142,368	142,368	142,368
25,694	33,864	36,889	5-10-1146	DEPT SPECIALIST	39,823	39,823	39,823	39,823
38,074	41,826	44,838	5-10-1148	DEPT SPECIAL/CIVIL CLER	46,100	46,100	46,100	46,100
5,417	7,501	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
59,784	60,967	64,776	5-10-1158	HOUSE ARREST DEPUTY	69,485	69,485	69,485	69,485
55,301	54,097	34,900	5-10-1174	ATV OFFICER	34,900	34,900	34,900	34,900
13,286	13,052	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
69,000	70,380	77,952	5-10-1178	PATROL CAPTAIN	79,997	79,997	79,997	79,997
18,175	47,383	54,500	5-10-1184	CITY OF UNION DEPUTY	55,774	55,774	55,774	55,774
5,050	6,913	3,000	5-10-1185	PIT INVESTIGATOR	3,000	3,000	3,000	3,000
23,712	24,192	24,717	5-10-1188	TRAFFIC SAFETY COORD	25,413	25,413	25,413	25,413

101- GENERAL FUND			BUDGET DOCUMENT						
210- SHERIFF			YEAR 2018-2019						
-- HISTORICAL DATA --									
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
146,534	162,663	155,547	5-10-1190	CITY OF ELGIN DEPUTIES	172,900	172,900	172,900	172,900	
52,284	53,328	57,118	5-10-1192	SCHOOL RESOURCE DEPUTY-	58,563	58,563	58,563	58,563	
-----	-----	-----	5-10-1195	SCHOOL RESOURCE DPTY-CN	61,491	61,491	61,491	61,491	
14,692	8,585	3,000	5-10-1550	EXTRA HELP	3,000	3,000	3,000	3,000	
20,240	10,983	10,000	5-10-1551	RESERVE DEPUTIES	20,000	10,000	10,000	10,000	
50,164	47,183	52,000	5-10-1691	OVERTIME & HAZARDOUS DU	52,000	52,000	52,000	52,000	
6,824	-----	1,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000	
533,302	591,727	665,000	5-10-2810	PERSONNEL BENEFITS	690,000	690,000	690,000	690,000	
1,569,805	1,696,792	1,857,789	TOTAL PERSONNEL SERVICES		1,986,531	1,976,531	1,976,531	1,976,531	
16.00	17.63	17.00	TOTAL FTE'S		18.25	18.25	18.25	18.25	
MATERIALS & SERVICES									
8,393	4,597	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES	8,000	8,000	8,000	8,000	
-----	-----	-----	5-20-2114	TRAFFIC SAFETY NON-GRAN					
8,663	7,458	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000	
-----	-----	500	5-20-3340	LEGAL COSTS	500	500	500	500	
295	345	-----	5-20-3420	RESERVE PROGRAM					
1,853	2,300	2,500	5-20-3421	SHERIFF'S POSSE	2,500	2,500	2,500	2,500	
1,444	2,050	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500	
13,127	13,269	7,000	5-20-3428	BOAT REGISTRATION FEES	7,000	7,000	7,000	7,000	
2,411	736	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500	
506	184	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500	
20	1,631	3,000	5-20-4618	DTF EXPENSES	3,000	3,000	3,000	3,000	
1,950	2,500	2,500	5-20-5225	CIS POLICY UPDATES	2,500	2,500	2,500	2,500	
2,159	1,919	2,800	5-20-5310	POSTAGE	2,800	2,800	2,800	2,800	
12,380	10,959	10,500	5-20-5320	TELEPHONE	13,500	13,500	13,500	13,500	
9,625	12,453	10,500	5-20-5330	RADIO SERVICE	12,000	12,000	12,000	12,000	
1,259	836	700	5-20-5350	DUES	700	700	700	700	
777	1,233	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000	
1,089	706	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000	
16,958	18,951	17,750	5-20-5800	TRAVEL/TRAINING	17,750	17,750	17,750	17,750	
6,555	5,100	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300	
20,522	15,710	18,000	5-20-6110	OFFICE/OPERATING SUPPLI	18,000	22,000	24,800	24,800	
16,368	8,944	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000	
56,002	60,880	82,500	5-20-6261	VEHICLE FUEL	82,500	72,500	72,500	72,500	
-----	547	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150	
8,515	2,206	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800	
3,374	5,054	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000	
5,353	6,025	6,025	5-20-6801	UNIFORM CLEANING	6,500	6,500	6,500	6,500	
13,798	8,030	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000	
30,313	37,700	45,000	5-20-7421	MOTOR VEHICLE MAINTENAN	20,000	20,000	20,000	20,000	
24,118	16,539	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000	
714	2,925	3,000	5-20-8408	BULLET PROOF VEST REPLA	5,000	5,000	5,000	5,000	
268,541	251,787	283,025	TOTAL MATERIALS & SERVICES		265,000	259,000	261,800	261,800	
CAPITAL OUTLAY									
52,968	65,674	70,000	5-40-7421	TRANSPORTATION	70,000	70,000	70,000	70,000	
18,318	-----	-----	5-40-7424	ELGIN PATROL VEHICLE					
-----	-----	-----	5-40-7442	EQUIPMENT	11,000	11,000	11,000	11,000	
71,286	65,674	70,000	TOTAL CAPITAL OUTLAY		81,000	81,000	81,000	81,000	
1,909,632	2,014,253	2,210,814	TOTAL DEPT 210 E X P E N S E S		2,332,531	2,316,531	2,319,331	2,319,331	

101- GENERAL FUND			BUDGET DOCUMENT					
212- SHERIFF FEDERAL GRANTS			YEAR 2018-2019					
-- HISTORICAL DATA --			ADOPTED					
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
55,428	73,318	251,843	3-35-1535	VAW FEDERAL GRANT REVEN	250,162	250,162	250,162	250,162
55,428	73,318	251,843	TOTAL DEPT 212 R E V E N U E S		250,162	250,162	250,162	250,162
E X P E N S E S								
PERSONNEL SERVICES								
19,602	29,997	42,838	5-10-1186	VAW FEDERAL GRANT OFFIC	43,922	43,922	43,922	43,922
8,484	4,392	6,009	5-10-1188	VAW FED GRANT COORD	6,178	6,178	6,178	6,178
14,812	21,202	33,089	5-10-2810	PERSONNEL BENEFITS	33,569	33,569	33,569	33,569
42,898	55,591	81,936	TOTAL PERSONNEL SERVICES		83,669	83,669	83,669	83,669
.74	.57	.82	TOTAL FTE'S		.82	.82	.82	.82
MATERIALS & SERVICES								
11,786	17,379	169,907	5-20-3116	VAW FED GRANT EXPENSE	166,493	166,493	166,493	166,493
11,786	17,379	169,907	TOTAL MATERIALS & SERVICES		166,493	166,493	166,493	166,493
54,684	72,970	251,843	TOTAL DEPT 212 E X P E N S E S		250,162	250,162	250,162	250,162

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. The Mentoring Program works with inmates to encourage them to make significant changes in their lives thereby reducing recidivism in the jail and lowering inmate housing costs.

Major Objectives for FY 2018-19:

- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to develop Mentor Program with grant funds.
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.
- Purchase Guardian Tracking software.
- Purchase new vest carriers for deputies.

Personnel Costs:

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

101- GENERAL FUND 215- CORRECTIONS			BUDGET DOCUMENT					
-- HISTORICAL DATA --			YEAR 2018-2019					
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
1,387	2,558	2,000	3-31-2010	US DEPT. OF JUSTICE	2,000			
22,500	45,500	27,000	3-34-1537	EOCCO-MENTOR PROGRAM	36,000	2,000	2,000	2,000
-----	46,718	75,000	3-35-1700	HB3194	75,000	92,092	92,092	92,092
36,000	18,000	38,000	3-38-7100	REIMBURSE. COURT SECURI	38,000	39,000	39,000	39,000
-----	-----	-----	3-42-1600	UNION DISPATCH CONTRACT				
-----	-----	-----	3-42-1606	ELGIN DISPATCH CONTRACT	8,000	8,000	8,000	8,000
16,869	22,870	16,700	3-42-2800	INMATE PHONE REIMBURSEM	18,000	20,000	20,000	20,000
1,603	2,241	13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
5,680	6,135	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
36,418	44,300	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
114,696	-----	-----	3-42-3500	PRISONER BD-REIMB WALLO				
165,825	165,825	165,825	3-51-5100	SB 1145-HOLD HARMLESS	165,825	198,000	198,000	198,000
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX	56,427	56,427	56,427	56,427
-----	2,073	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
3,138	5,320	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
-----	10,000	-----	3-96-3350	WIND ENERGY TRANSFER IN				
460,543	427,967	448,652	TOTAL DEPT 215 R E V E N U E S		466,952	483,219	483,219	483,219
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	-----	5-10-1139	CORRECTIONS SERGEANT	58,563	58,563	58,563	58,563
264,694	214,213	215,002	5-10-1140	CORRECTIONS CORPORALS	204,885	202,296	202,296	202,296
189,479	224,333	187,834	5-10-1141	CORRECTIONS OFFICERS	172,827	172,827	172,827	172,827
58,200	59,352	64,772	5-10-1142	WORK CREW SUPERVISOR	66,410	66,410	66,410	66,410
2,233	-----	-----	5-10-1143	FOOD SERVICE COORDINATO				
48,300	54,230	54,079	5-10-1145	OFFICE MANAGER	55,601	55,601	55,601	55,601
-----	-----	65,182	5-10-1173	COURT ROOM SECURITY OFF	69,485	69,485	69,485	69,485
63,552	64,824	66,121	5-10-1183	JAIL MANAGER	71,184	71,184	71,184	71,184
116,816	102,492	80,000	5-10-1550	EXTRA HELP	95,000	80,000	80,000	80,000
21,554	14,483	44,712	5-10-1552	SUPPORT STAFF	45,886	45,886	45,886	45,886
49,838	56,258	30,000	5-10-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
-----	-----	-----	5-10-1692	REIMBURSEABLE OVERTIME				
324,161	326,200	383,429	5-10-2810	PERSONNEL BENEFITS	383,500	383,500	383,500	383,500
1,138,827	1,116,385	1,191,131	TOTAL PERSONNEL SERVICES		1,253,341	1,235,752	1,235,752	1,235,752
11.80	12.93	12.93	TOTAL FTE'S		13.93	13.93	13.93	13.93
MATERIALS & SERVICES								
392	188	300	5-20-2240	INDIGENT INMATE FUND	300	300	300	300
1,487	1,789	1,500	5-20-2241	INMATE RECREATION	1,500	1,500	1,500	1,500
648	43	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
15,600	16,350	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
45,283	48,020	52,000	5-20-3227	NURSING CONTRACT	52,000	42,000	42,000	42,000

101- GENERAL FUND		BUDGET DOCUMENT						
215- CORRECTIONS		YEAR 2018-2019						
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----	-----	500	5-20-3340	LEGAL COSTS	500	500	500	500
175,234	220,000	220,000	5-20-3430	JAIL SECURITY CONTRACT	250,000	240,000	240,000	240,000
12,110	37,577	36,000	5-20-3537	EOCCO-MENTOR PROGRAM	36,000	36,000	36,000	36,000
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT	9,800	9,800	9,800	9,800
5,755	1,500	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
11,609	15,065	12,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
-----	-----	-----	5-20-5225	CIS POLICY UPDATES	5,054	5,054	5,054	5,054
-----	-----	200	5-20-5310	POSTAGE	200	200	200	200
1,823	1,571	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,796	668	1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
-----	48	200	5-20-5350	DUES	200	200	200	200
5,431	5,539	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
7,260	6,833	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
8,975	20,712	14,000	5-20-5800	TRAVEL/TRAINING	18,000	14,000	14,000	14,000
123,436	53,804	75,000	5-20-5811	INMATE OVERFLOW	75,000	75,000	75,000	75,000
12,339	12,701	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
12,623	18,994	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
7,904	7,049	15,000	5-20-6261	VEHICLE FUEL	15,000	10,000	10,000	10,000
79,443	82,215	72,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	72,000	72,000	72,000	72,000
726	661	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
5,005	1,565	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
3,054	5,087	6,900	5-20-6800	UNIFORMS	10,000	7,500	7,500	7,500
4,213	4,210	4,300	5-20-6801	UNIFORM CLEANING	4,300	4,300	4,300	4,300
11,754	4,409	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
32,437	28,180	22,000	5-20-8400	JAIL SUPPLIES	22,000	22,000	22,000	22,000
62,910	48,349	40,000	5-20-8430	MEDICAL SUPPLIES & CARE	40,000	40,000	40,000	40,000
671,527	665,407	656,000	TOTAL MATERIALS & SERVICES		698,154	666,654	666,654	666,654
CAPITAL OUTLAY	5,000	-----	5-40-7417	MONITORING EQUIPMENT				
-----	8,964	-----	5-40-7425	LIVE SCAN EQUIPMENT				
-----	-----	-----	5-40-7441	SCANNING/BAR CODING	22,000	22,000	22,000	22,000
-----	-----	-----	5-40-7442	JAIL MANAGEMENT SOFTWARE				
	13,964		TOTAL CAPITAL OUTLAY		22,000	22,000	22,000	22,000
1,810,354	1,795,756	1,847,131	TOTAL DEPT 215 EXPENSES		1,973,495	1,924,406	1,924,406	1,924,406

General Fund Totals

BUDGET DOCUMENT

-- HISTORICAL DATA --		YEAR 2018-2019						
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,571,727	10,070,076	10,576,118	TOTAL FUND 101	R E V E N U E S	10,829,882	11,005,874	11,010,674	11,010,674
6,063,388	6,316,482	6,966,555	TOTAL	PERSONNEL SERVICES	7,365,786	7,333,378	7,333,378	7,333,378
2,403,708	2,571,795	3,089,563	TOTAL	MATERIALS & SERVICES	3,229,528	3,118,996	3,123,796	3,123,796
71,286	142,313	70,000	TOTAL	CAPITAL OUTLAY	118,000	103,000	103,000	103,000
76,000	79,500	91,000	TOTAL	TRANSFERS	93,500	91,500	91,500	91,500
		270,000	TOTAL	CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
55,975	54,973	59,000	TOTAL	LOANS	59,000	59,000	59,000	59,000
8,670,357	9,165,063	10,546,118	TOTAL FUND 101	E X P E N S E S	11,165,814	11,005,874	11,010,674	11,010,674
69.65	72.24	73.7	TOTAL FUND 101	F T E' S	76.61	76.61	76.61	76.61

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 2018-19:

Chip seal Pierce Road, Booth Lane, Airport Lane, Foothill Road and roads within Airport Industrial Park; Place shoulder rock on various paved roads; Replace High Valley Bridge; Sign Maintenance and paint striping; Bridge maintenance; Weed spraying within county right of way; Ditch cleaning and culvert installation as needed; Maintain county roads.

Personnel Costs:

18 full time employees.

Capital Outlays:

Replace High Valley Bridge, buyout lease on excavator and purchase various needed equipment as budget allows.

BUDGET DOCUMENT				YEAR 2018-2019				
201- PUBLIC WORKS FUND								
301- ROAD MAINT/CONSTRUCTION								
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,486,192	2,895,092	1,916,072	3-01-0101	BEGINNING FUND BALANCE	3,092,097	3,092,097	3,092,097	3,092,097
-----	159,184	767,966	3-34-2756	OTIB/PALMER JUNCTION LO				
582,464	58,738	58,788	3-35-4000	FOREST RECEIPTS	525,000	525,000	525,000	525,000
383,679	-----	814,530	3-35-5400	STP-FUND EXCHANGE	329,562	329,562	329,562	329,562
1,913,289	1,921,981	1,850,000	3-35-5600	STATE HIGHWAY FUNDS	1,850,000	1,850,000	1,850,000	1,850,000
190,328	134,067	150,000	3-38-3000	REIMBURSED ROAD PROJECT	70,000	70,000	70,000	70,000
20,543	22,913	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
10,411	20,247	7,500	3-61-9000	INTEREST EARNINGS	7,500	7,500	7,500	7,500
10,442	11,728	8,000	3-62-2300	PERMITS	8,000	8,000	8,000	8,000
-----	1	-----	3-64-1000	SALE OF PUBLIC LANDS				
17,698	121,056	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
28,557	18,919	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
5,683,603	5,403,926	5,627,856	TOTAL DEPT 301	R E V E N U E S	5,937,159	5,937,159	5,937,159	5,937,159
E X P E N S E S								
PERSONNEL SERVICES								
53,640	54,168	55,527	5-10-1111	OFFICE MANAGER	58,280	58,280	58,280	58,280
16,488	8,322	-----	5-10-1112	ACCOUNTING SPECIALIST				
91,944	92,868	95,191	5-10-1128	DIRECTOR	98,070	98,070	98,070	98,070
79,452	80,244	82,244	5-10-1160	ASST. DIRECTOR	85,091	85,091	85,091	85,091
60,148	63,792	70,060	5-10-1161	ROAD SUPERINTENDENT	72,870	72,870	72,870	72,870
58,200	58,776	60,252	5-10-1162	SHOP FOREMAN	63,024	63,024	63,024	63,024
51,804	52,332	54,548	5-10-1163	TRAFFIC SPECIALIST	56,409	56,409	56,409	56,409
48,810	50,292	51,550	5-10-1164	MECHANICS	49,378	49,378	49,378	49,378
479,932	496,446	514,200	5-10-1166	MAINTENANCE III	541,680	541,680	541,680	541,680
7,444	-----	-----	5-10-1167	MAINTENANCE II				
-----	7,017	-----	5-10-1551	TEMPORARY HELP	40,000	40,000	40,000	44,652
29,865	71,720	40,000	5-10-1691	OVERTIME & OTHER PAY	40,000	40,000	40,000	40,000
476,646	480,436	543,324	5-10-2810	PERSONNEL BENEFITS	577,256	577,256	577,256	607,256
-----	-----	1,500	5-10-2820	UNEMPLOYMENT COMPENSATI	1,500	1,500	1,500	1,500
1,454,373	1,516,413	1,568,396	TOTAL PERSONNEL SERVICES		1,683,558	1,683,558	1,683,558	1,718,210
17.00	17.00	17.50	TOTAL FTE'S		17.00	17.00	17.00	17.00
MATERIALS & SERVICES								
2,663	1,517	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000
27,388	20,572	75,000	5-20-3110	PROFESSIONAL SERVICES	150,000	150,000	150,000	150,000
432	17	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
-----	-----	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
20,739	19,625	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
49,526	49,226	50,000	5-20-5220	LIABILITY INSURANCE	50,331	50,331	50,331	50,331
4,396	4,356	5,000	5-20-5320	TELEPHONE	5,000	5,000	5,000	5,000

201- PUBLIC WORKS FUND		BUDGET DOCUMENT						
301- ROAD MAINT/CONSTRUCTION		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
7,590	4,904	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
1,300	-----	-----	5-20-6109	TRI-COUNTY YEARLY PAYME				
2,957	2,081	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
30,488	33,148	35,000	5-20-6221	PUBLIC UTILITIES SERVIC	35,000	35,000	35,000	35,000
107,470	173,343	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
472	109	500	5-20-6520	COST ACCT. SOFTWARE MAI	200	200	200	200
75,828	78,551	90,000	5-20-6801	HERBICIDES	80,000	80,000	80,000	80,000
1,168	1,296	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
1,650	-----	5,000	5-20-7375	USED EQUIP/UNDER \$5000	1,000	1,000	1,000	1,000
99,701	147,404	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	190,000	190,000	190,000	190,000
-----	678	2,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
168,136	147,760	150,000	5-20-7415	EQUIPMENT LEASE	154,705	154,705	154,705	154,705
42,768	29,747	50,000	5-20-7422	TIRES				
19,258	15,486	17,000	5-20-7424	SIGNS	5,000	5,000	5,000	5,000
136,541	238,240	628,144	5-20-7430	ROAD MAINTENANCE SUPPLI	1,847,483	1,847,483	1,847,483	1,812,831
383,679	-----	814,530	5-20-7434	STP EXPENSE	329,562	329,562	329,562	329,562
17,033	17,334	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
1,622	1,975	5,000	5-20-7438	SAFETY EQUIPMENT	2,500	2,500	2,500	2,500
4,922	3,506	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
1,907	1,933	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,214,034	997,208	2,466,494		TOTAL MATERIALS & SERVICES	3,258,601	3,258,601	3,258,601	3,223,949
CAPITAL OUTLAY	-----	-----	5-40-4610	REPAIR & MAINT BLDG	10,000	10,000	10,000	10,000
75,105	-----	30,000	5-40-7310	BRIDGE REPLACEMENT	50,000	50,000	50,000	50,000
-----	43,777	767,966	5-40-7313	OTIB/PALMER JUNCTION LO				
-----	5,000	30,000	5-40-7413	USED EQUIPMENT	30,000	30,000	30,000	30,000
-----	232,088	450,000	5-40-7416	ROAD EQUIPMENT - HEAVY	450,000	450,000	450,000	450,000
75,105	280,865	1,277,966		TOTAL CAPITAL OUTLAY	540,000	540,000	540,000	540,000
TRANSFERS	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
10,000	-----	-----	5-50-9017	TRANSFER TO MERA				
45,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
CONTINGENCY/MISC.	-----	247,000	5-60-8200	CONTINGENCY	250,000	250,000	250,000	250,000
-----	-----	247,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
LOANS	-----	33,000	5-70-7913	OTIB LOAN PAYMENT	170,000	170,000	170,000	170,000
-----	-----	33,000		TOTAL LOANS	170,000	170,000	170,000	170,000
2,788,512	2,829,486	5,627,856		TOTAL DEPT 301 E X P E N S E S	5,937,159	5,937,159	5,937,159	5,937,159
5,683,603	5,403,926	5,627,856		TOTAL FUND 201 R E V E N U E S	5,937,159	5,937,159	5,937,159	5,937,159
1,454,373	1,516,413	1,568,396		TOTAL PERSONNEL SERVICES	1,683,558	1,683,558	1,683,558	1,718,210
1,214,034	997,208	2,466,494		TOTAL MATERIALS & SERVICES	3,258,601	3,258,601	3,258,601	3,223,949
75,105	280,865	1,277,966		TOTAL CAPITAL OUTLAY	540,000	540,000	540,000	540,000
45,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
		247,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
		33,000		TOTAL LOANS	170,000	170,000	170,000	170,000
2,788,512	2,829,486	5,627,856		TOTAL FUND 201 E X P E N S E S	5,937,159	5,937,159	5,937,159	5,937,159
17.00	17.00	17.00		TOTAL FUND 201 F T E' S	17.00	17.00	17.00	17.00

*This page left blank
intentionally*

DEPARTMENT: Weed Control

Mission Statement:

To serve as responsible stewards of Union County; protecting and conserving agricultural lands, natural resources, wildlife habitat and wilderness areas from the invasion and proliferation of exotic noxious weeds. Union County Weed Control strives to represent the interest of all landowners and land users in Union County, working to establish and maintain an integrated vegetation management approach toward the control of noxious weeds within county boundaries.

Program Description:

Responsible for the management of the Union County Cost Share program; state and county weed enforcement; public education; assisting public, commercial and private landowners with noxious weed control issues. Assist Public Works Department with creating weed management plans, herbicide application issues, public concerns regarding weed control on county land, and quality control for roadside vegetation management.

Major Objectives for FY 2018-19:

- Work with public, commercial, and private landowners to create weed management plans.
- Continue public outreach regarding the threat of noxious weeds and County Cost Share program.
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control in Northeast Oregon.
- Administer Oregon State Weed Board Grant and expand grant writing efforts to better assist Union County landowners with weed treatment.
- Provide noxious weed regulation assistance to County incorporated jurisdictions and assist coordination of intra-county noxious weed regulation issues such as wind farms, railroads, B2H, and sage grouse restoration.

Personnel Costs:

One full time Weed Supervisor.

202- WEED CONTROL FUND
302- WEED MAINTENANCE

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED		YEAR 2018-2019					
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
-----	-----	30,000	3-01-0101	BEGINNING FUND BALANCE	60,000	60,000	60,000	60,000	
-----	176,060	-----	3-11-1000	TAXES - CURRENT	200,000	200,000	200,000	200,000	
-----	-----	190,000	3-11-1820	PROPERTY TAX LEVY					
-----	94	-----	3-11-5000	FISH & WILDLIFE REVENUE					
-----	-----	-----	3-11-9000	DELINQUENT TAX COLLECTI					
-----	51	-----	3-19-2000						
-----	-----	-----	3-43-4100	CONTRACTS					
-----	15,381	50,762	3-43-4150	GRANTS	59,035	59,035	59,035	59,035	
-----	609	-----	3-61-9000	INTEREST EARNINGS					
-----	4,467	-----	3-69-0000	MISC REFUND & RESOURCE					
	196,662	270,762	TOTAL DEPT 302 R E V E N U E S		319,035	319,035	319,035	319,035	
E X P E N S E S									
PERSONNEL SERVICES									
-----	49,424	66,250	5-10-1168	WEED SUPERVISOR	71,517	71,517	71,517	71,517	
-----	20,175	33,900	5-10-2810	PERSONNEL BENEFITS	27,365	27,365	27,365	27,365	
	69,599	100,150	TOTAL PERSONNEL SERVICES		98,882	98,882	98,882	98,882	
	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00	
MATERIALS & SERVICES									
-----	822	3,000	5-20-3535	PUBLIC EDUCATION/OUTREA	2,000	2,000	2,000	2,000	
-----	-----	1,000	5-20-4263	PUBLICATIONS	1,000	1,000	1,000	1,000	
-----	2,536	6,000	5-20-4410	OFFICE RENT	4,000	4,000	4,000	4,000	
-----	-----	1,500	5-20-5220	LIABILITY INSURANCE	1,500	1,500	1,500	1,500	
-----	-----	100	5-20-5310	POSTAGE	100	100	100	100	
-----	1,525	1,130	5-20-5320	TELEPHONE & INTERNET	1,530	1,530	1,530	1,530	
-----	5,000	6,000	5-20-5350	DUES & LICENSES	6,000	6,000	6,000	6,000	
-----	3,491	4,000	5-20-5610	TRAVEL & TRAINING	4,000	4,000	4,000	4,000	
-----	10,091	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000	
-----	3,535	3,000	5-20-6261	VEHICLE FUEL/MAINTENANC	3,700	3,700	3,700	3,700	
-----	17,392	42,500	5-20-6802	CONTRACT SRV-SPRAYING	66,323	66,323	66,323	66,323	
-----	5,474	40,000	5-20-6810	LANDOWNER COST SHARE	50,000	50,000	50,000	50,000	
-----	2,130	-----	5-20-7446	OFFICE EQUIPMENT					
	51,996	113,230	TOTAL MATERIALS & SERVICES		155,153	155,153	155,153	155,153	
CAPITAL OUTLAY									
-----	15,000	-----	5-40-6715	VEHICLE LEASE/PURCHASE					
-----	-----	13,700	5-40-7415	EQUIPMENT PURCHASE	5,000	5,000	5,000	5,000	
	15,000	13,700	TOTAL CAPITAL OUTLAY		5,000	5,000	5,000	5,000	
TRANSFERS									
-----	-----	10,155	5-50-9080	TRANSFER-VEHICLE RESERV					
		10,155	TOTAL TRANSFERS						

202- WEED CONTROL FUND		BUDGET DOCUMENT						
302- WEED MAINTENANCE		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
CONTINGENCY/MISC.								
-----	-----	33,527	5-60-8200	CONTINGENCY	60,000	60,000	60,000	60,000
		33,527		TOTAL CONTINGENCY/MISC.	60,000	60,000	60,000	60,000
136,595		270,762		TOTAL DEPT 302 E X P E N S E S	319,035	319,035	319,035	319,035
196,662		270,762		TOTAL FUND 202 R E V E N U E S	319,035	319,035	319,035	319,035
69,599		100,150		TOTAL PERSONNEL SERVICES	98,882	98,882	98,882	98,882
51,996		113,230		TOTAL MATERIALS & SERVICES	155,153	155,153	155,153	155,153
15,000		13,700		TOTAL CAPITAL OUTLAY	5,000	5,000	5,000	5,000
		10,155		TOTAL TRANSFERS				
		33,527		TOTAL CONTINGENCY/MISC.	60,000	60,000	60,000	60,000
				TOTAL LOANS				
136,595		270,762		TOTAL FUND 202 E X P E N S E S	319,035	319,035	319,035	319,035
1.00				1.T O T A L FUND 202 F T E' S	1.00	1.00	1.00	1.00

*This page left blank
intentionally*

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 \$17,500. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed.

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.

205- BICYCLE FUND/PROJECT FU		BUDGET DOCUMENT						
201- GENERAL		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,972,163	88,835	100,000	3-01-0101	BEGINNING FUND BALANCE	110,000	110,000	110,000	110,000
19,326	19,414	17,500	3-35-5600	STATE HIGHWAY FUNDS	18,000	18,000	18,000	18,000
3,364	663	500	3-61-9000	INTEREST EARNINGS	1,200	1,200	1,200	1,200
12,875	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
2,007,728	108,912	118,000		TOTAL DEPT 201 R E V E N U E S	129,200	129,200	129,200	129,200
E X P E N S E S								
MATERIALS & SERVICES								
20,389	4,988	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
20,389	4,988	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY								
1,880,433	6,937	-----	5-40-4115	COURT FACILITY				
1,880,433	6,937			TOTAL CAPITAL OUTLAY				
1,900,822	11,925	10,000		TOTAL DEPT 201 E X P E N S E S	10,000	10,000	10,000	10,000
205- BICYCLE FUND/PROJECT FU								
230- SPECIAL PROGRAMS								
R E V E N U E S								
106,000	127,380	150,000	3-37-0000	EOCRO LOCAL REIMB	160,000	160,000	160,000	160,000
106,000	127,380	150,000		TOTAL DEPT 230 R E V E N U E S	160,000	160,000	160,000	160,000
E X P E N S E S								
MATERIALS & SERVICES								
124,071	120,054	150,000	5-20-5710	EOCRO CONTRACTUAL SRVS	160,000	160,000	160,000	160,000
124,071	120,054	150,000		TOTAL MATERIALS & SERVICES	160,000	160,000	160,000	160,000
124,071	120,054	150,000		TOTAL DEPT 230 E X P E N S E S	160,000	160,000	160,000	160,000
205- BICYCLE FUND/PROJECT FU								
303- OTIA PROJECT								
E X P E N S E S								
CAPITAL OUTLAY								
-----	-----	50,000	5-40-4710	BICYCLE PATH	50,000	50,000	50,000	50,000

205- BICYCLE FUND/PROJECT FU

303- OTIA PROJECT

-- HISTORICAL DATA --

2015-2016

2016-2017

ADOPTED

2017-2018

ACCT

BUDGET DOCUMENT

YEAR 2018-2019

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

		50,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.		58,000	5-60-8200 CONTINGENCY	69,200	69,200	69,200	69,200
-----	-----	58,000	TOTAL CONTINGENCY/MISC.	69,200	69,200	69,200	69,200
		108,000	TOTAL DEPT 303 E X P E N S E S	119,200	119,200	119,200	119,200
2,113,728	236,292	268,000	TOTAL FUND 205 R E V E N U E S	289,200	289,200	289,200	289,200
			TOTAL PERSONNEL SERVICES				
144,460	125,042	160,000	TOTAL MATERIALS & SERVICES	170,000	170,000	170,000	170,000
1,880,433	6,937	50,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
			TOTAL TRANSFERS				
		58,000	TOTAL CONTINGENCY/MISC.	69,200	69,200	69,200	69,200
			TOTAL LOANS				
2,024,893	131,979	268,000	TOTAL FUND 205 E X P E N S E S	289,200	289,200	289,200	289,200

*This page left blank
intentionally*

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 2018-19:

- Apply dust abatement
- Improve camp grounds
- Replace boat dock at Wolf Creek Reservoir
- Maintain a high standard of cleanliness for all parks

Labor:

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

210- PARKS FUND 100- GENERAL		BUDGET DOCUMENT						
-- HISTORICAL DATA --		YEAR 2018-2019						
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
199,902	222,857	208,367	3-01-0101	BEGINNING FUND BALANCE	200,433	200,433	200,433	200,433
-----	60,120	-----	3-34-7100	THIEF VALLEY DOCK/MBG				
-----	20,250	-----	3-35-1571	ODFW GR-THIEF VALLEY DO				
-----	-----	44,000	3-35-1572	WOLF CREEK DOCK-OSMB	44,000	44,000	44,000	44,000
11,925	59,440	-----	3-35-1700	2014 CAMPSITE DEV GRANT				
56,817	54,190	45,000	3-38-6000	PARKS & REC MAINT. REV.	48,000	48,000	48,000	48,000
9,838	9,538	9,538	3-38-6100	MARINE BOARD MAINT. REV	9,537	9,537	9,537	9,537
932	1,549	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
279,414	427,944	307,905	TOTAL DEPT 100	R E V E N U E S	302,970	302,970	302,970	302,970
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	12,290	5-10-1126	PARKS COORDINATOR	12,796	12,796	12,796	12,796
3,559	5,887	7,500	5-10-1550	EXTRA HELP	7,500	7,500	7,500	7,500
406	709	6,000	5-10-2810	PERSONNEL BENEFITS	7,500	7,500	7,500	7,500
3,965	6,596	25,790	TOTAL	PERSONNEL SERVICES	27,796	27,796	27,796	27,796
		.70	TOTAL	FTE'S	.70	.70	.70	.70
MATERIALS & SERVICES								
10,400	25,463	35,000	5-20-3422	PARKS & RECREATION MAIN	40,000	40,000	40,000	40,000
3,957	4,631	35,000	5-20-3424	MARINE BOARD MAINTENANC	40,000	40,000	40,000	40,000
14,357	30,094	70,000	TOTAL	MATERIALS & SERVICES	80,000	80,000	80,000	80,000
CAPITAL OUTLAY								
17,480	79,254	-----	5-40-4115	2014 CAMPSITE DEV GRANT				
-----	-----	55,000	5-40-4614	WOLF CREEK DOCK REPLACE	55,000	55,000	55,000	55,000
755	89,914	-----	5-40-4615	THIEF VALLEY DOCK/MBG				
18,235	169,168	55,000	TOTAL	CAPITAL OUTLAY	55,000	55,000	55,000	55,000
TRANSFERS								
10,000	10,000	-----	5-50-9017	TRANSFER TO MERA				
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	10,000	TOTAL	TRANSFERS	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	147,115	5-60-8200	CONTINGENCY	130,174	130,174	130,174	130,174
		147,115	TOTAL	CONTINGENCY/MISC.	130,174	130,174	130,174	130,174
56,557	225,858	307,905	TOTAL DEPT 525	E X P E N S E S	302,970	302,970	302,970	302,970
279,414	427,944	307,905	TOTAL FUND 210	R E V E N U E S	302,970	302,970	302,970	302,970
3,965	6,596	25,790	TOTAL	PERSONNEL SERVICES	27,796	27,796	27,796	27,796
14,357	30,094	70,000	TOTAL	MATERIALS & SERVICES	80,000	80,000	80,000	80,000
18,235	169,168	55,000	TOTAL	CAPITAL OUTLAY	55,000	55,000	55,000	55,000
20,000	20,000	10,000	TOTAL	TRANSFERS	10,000	10,000	10,000	10,000
		147,115	TOTAL	CONTINGENCY/MISC.	130,174	130,174	130,174	130,174
			TOTAL	LOANS				
56,557	225,858	307,905	TOTAL FUND 210	E X P E N S E S	302,970	302,970	302,970	302,970
			TOTAL FUND 210	F T E ' S	.70	.70	.70	.70

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.
- Contract with Blue Mt. Humane Association for Animal Shelter services.

Major Objectives for FY 2018-19:

- Increase the sale of dog licenses to assist in the control of at-large dogs

Labor Costs:

Two part-time Animal Control Officers.

215- ANIMAL CONTROL FUND 230- SPECIAL PROGRAMS -- HISTORICAL DATA --		BUDGET DOCUMENT YEAR 2018-2019						
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
30,591	14,325	11,752	3-01-0101	BEGINNING FUND BALANCE	11,752	11,509	11,509	11,509
2,911	5,317	5,821	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
4,823	7,477	9,969	3-42-1606	CITY OF EGIN CONTRACT				
-----	2,555	15,000	3-42-2925	DOG LICENSE REVENUE	15,000	15,000	15,000	15,000
2,145	1,881	3,000	3-43-6000	ANIMAL CONTROL FEES/FIN	3,000	4,000	4,000	4,000
50	142	-----	3-61-9000	INTEREST EARNINGS				
25,000	25,000	34,500	3-67-1000	LOCAL SUPPORT	34,500	25,000	25,000	25,000
478	9,500	-----	3-69-0000	MISC REFUND & RESOURCE		9,500	9,500	9,500
40,000	42,000	62,000	3-96-3000	GENERAL FUND-TRANSFER I	62,000	62,000	62,000	62,000
105,998	107,913	142,042	TOTAL DEPT 230	R E V E N U E S	132,073	132,830	132,830	132,830
E X P E N S E S								
PERSONNEL SERVICES								
50,553	41,711	53,806	5-10-1155	ANIMAL CONTROL OFFICER	49,599	45,393	45,393	45,393
14,085	12,714	15,431	5-10-2810	PERSONNEL BENEFITS	32,526	20,732	20,732	20,732
64,638	54,425	69,237	TOTAL PERSONNEL	SERVICES	82,125	66,125	66,125	66,125
1.20	1.20	1.20	TOTAL FTE'S		1.10	1.10	1.10	1.10
MATERIALS & SERVICES								
760	706	775	5-20-5320	TELEPHONE	775	775	775	775
1,050	1,020	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
14,158	39,201	55,000	5-20-5710	CONTRACTUAL SERVICES	55,000	55,000	55,000	55,000
3,228	7,657	8,100	5-20-6110	OFFICE/OPERATING SUPPLI	8,100	4,000	4,000	4,000
3,580	2,963	3,630	5-20-6261	VEHICLE FUEL	2,630	2,630	2,630	2,630
440	-----	300	5-20-6800	UNIFORMS	300	300	300	300
325	325	500	5-20-6801	UNIFORM CLEANING	500	500	500	500
3,493	3,942	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
27,034	55,814	72,805	TOTAL MATERIALS & SERVICES		70,805	66,705	66,705	66,705
91,672	110,239	142,042	TOTAL DEPT 230	E X P E N S E S	152,930	132,830	132,830	132,830
105,998	107,913	142,042	TOTAL FUND 215	R E V E N U E S	132,073	132,830	132,830	132,830
64,638	54,425	69,237	TOTAL PERSONNEL	SERVICES	82,125	66,125	66,125	66,125
27,034	55,814	72,805	TOTAL MATERIALS & SERVICES		70,805	66,705	66,705	66,705
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
91,672	110,239	142,042	TOTAL FUND 215	E X P E N S E S	152,930	132,830	132,830	132,830
1.20	1.20	1.20	TOTAL FUND 215	F T E ' S	1.10	1.10	1.10	1.10

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 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
85	102	-----	3-01-0101	BEGINNING FUND BALANCE				
11,200	10,449	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
194,155	19,579	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
116,004	118,409	120,000	3-36-3000	OTEC PAYMENT IN LIEU	130,000	130,000	130,000	130,000
662	702	500	3-61-9000	INTEREST EARNINGS	700	700	700	700
322,106	149,241	332,500	TOTAL DEPT 100	R E V E N U E S	342,700	342,700	342,700	342,700
E X P E N S E S								
OTHER REQUIREMENTS								
322,005	149,104	332,500	5-86-9000	TAX DISPURSEMENT	342,700	342,700	342,700	342,700
322,005	149,104	332,500	TOTAL OTHER	REQUIREMENTS	342,700	342,700	342,700	342,700
322,005	149,104	332,500	TOTAL DEPT 100	E X P E N S E S	342,700	342,700	342,700	342,700
322,106	149,241	332,500	TOTAL FUND 217	R E V E N U E S	342,700	342,700	342,700	342,700
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
322,005	149,104	332,500	TOTAL OTHER	REQUIREMENTS	342,700	342,700	342,700	342,700
322,005	149,104	332,500	TOTAL FUND 217	E X P E N S E S	342,700	342,700	342,700	342,700

DEPARTMENT: Safe Communities Coalition

Union County Safe Communities Coalition Mission Statement:

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

Program Description:

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

Personnel Costs:

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

Drug Free Run:

The Drug Free Run is the major local fundraiser for the UCSCC. Income from the Drug Free Run is generated through local sponsorships and runner registrations. Funds are used to defray the cost of the event and for youth alcohol and drug prevention efforts in Union County including: Supporting UCSCC Youth Council prevention activities in local schools and communities; providing events that target changes in community awareness regarding youth substance use and prevention; supporting community projects selected by the UCSCC to impact youth substance use.

220- COMMISSION CHILD & FAMI
430- DFC

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
146,367	133,595	4,850	3-01-0101	BEGINNING FUND BALANCE	5,000	5,000	5,000	5,000
248	-----	-----	3-33-7015	HEALTHY START MEDI				
115,221	130,023	125,000	3-34-1575	DFC REVENUES	125,000	125,000	125,000	125,000
33,274	-----	-----	3-34-2766	HEALTHY START - GENERAL				
1,741	2,000	10,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
574	1,016	-----	3-61-9000	INTEREST EARNINGS	800	800	800	800
-----	101	-----	3-69-0000	MISC. REFUND & RESOURCE				
297,425	266,735	139,850	TOTAL DEPT 430	R E V E N U E S	135,800	135,800	135,800	135,800
E X P E N S E S								
PERSONNEL SERVICES								
7,603	4,629	10,858	5-10-1147	DEPT ASST DFC	12,994	12,994	12,994	12,994
44,312	49,857	47,080	5-10-1169	DFC COORDINATOR	48,405	48,405	48,405	48,405
28,518	29,168	31,219	5-10-2810	PERSONNEL BENEFITS	28,422	28,422	28,422	28,422
80,433	83,654	89,157	TOTAL PERSONNEL SERVICES		89,821	89,821	89,821	89,821
1.00	1.00	1.45	TOTAL FTE'S		1.45	1.45	1.45	1.45
MATERIALS & SERVICES								
1,398	583	14,850	5-20-2251	NON GRANT EXPENDITURES	10,800	10,800	10,800	10,800
360	480	-----	5-20-5320	TELEPHONE				
9,424	13,087	8,718	5-20-5400	ADVERTISING	8,792	8,792	8,792	8,792
3,460	2,010	-----	5-20-5610	TUITION/TRAINING				
11,673	15,222	9,600	5-20-5710	CONTRACTUAL SERVICES	9,728	9,728	9,728	9,728
16,013	12,237	-----	5-20-5718	HEALTHY START MEDICAID				
39,700	-----	-----	5-20-5719	HEALTHY START GENERAL				
8,980	14,560	15,476	5-20-5800	TRAVEL	14,110	14,110	14,110	14,110
1,308	2,275	2,049	5-20-6110	OFFICE/OPERATING SUPPLI	2,549	2,549	2,549	2,549
92,316	60,454	50,693	TOTAL MATERIALS & SERVICES		45,979	45,979	45,979	45,979
172,749	144,108	139,850	TOTAL DEPT 430	E X P E N S E S	135,800	135,800	135,800	135,800

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

R E V E N U E S								
-----	-----	20,000	3-01-0101	BEGINNING BALANCE	20,000	20,000	20,000	20,000
13,268	10,520	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
13,268	10,520	28,000	TOTAL DEPT 433	R E V E N U E S	28,000	28,000	28,000	28,000
E X P E N S E S								

220- COMMISSION CHILD & FAMI		BUDGET DOCUMENT						
433- SUB DEPT-DRUG FREE RELA		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

MATERIALS & SERVICES								
4,347	5,734	28,000	5-20-6110	OFFICE/OPERATING SUPPLI	28,000	28,000	28,000	28,000
4,347	5,734	28,000		TOTAL MATERIALS & SERVICES	28,000	28,000	28,000	28,000
4,347	5,734	28,000		TOTAL DEPT 433 E X P E N S E S	28,000	28,000	28,000	28,000
310,693	277,255	167,850		TOTAL FUND 220 R E V E N U E S	163,800	163,800	163,800	163,800
80,433	83,654	89,157		TOTAL PERSONNEL SERVICES	89,821	89,821	89,821	89,821
96,663	66,188	78,693		TOTAL MATERIALS & SERVICES	73,979	73,979	73,979	73,979
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
177,096	149,842	167,850		TOTAL FUND 220 E X P E N S E S	163,800	163,800	163,800	163,800
1.00	1.00			1.T O T A L FUND 220 F T E' S	1.45	1.45	1.45	1.45

*This page left blank
intentionally*

DEPARTMENT: Court Security

Mission Statement:

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

Program Description:

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

Contractual Services:

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

230- COURT SECURITY FUND			BUDGET DOCUMENT						
240- PUBLIC SAFETY			YEAR 2018-2019						
-- HISTORICAL DATA --			ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
54,661	27,637	28,380	3-01-0101	BEGINNING FUND BALANCE	30,000	30,000	30,000	30,000	
39,875	42,938	45,000	3-35-9600	COURT SEC FUNDS-STATE	30,744	30,744	30,744	30,744	
-----	-----	-----	3-37-4000	LOCAL COURT PAYMENTS	7,500	7,500	7,500	7,500	
216	298	140	3-61-9000	INTEREST EARNINGS	260	260	260	260	
94,752	70,873	73,520	TOTAL DEPT 240 R E V E N U E S		68,504	68,504	68,504	68,504	
E X P E N S E S									
MATERIALS & SERVICES									
67,115	36,000	58,000	5-20-5710	CONTRACTUAL SERVICES	39,000	39,000	39,000	39,000	
67,115	36,000	58,000	TOTAL MATERIALS & SERVICES		39,000	39,000	39,000	39,000	
CONTINGENCY/MISC.									
-----	-----	15,520	5-60-8200	CONTINGENCY	29,504	29,504	29,504	29,504	
		15,520	TOTAL CONTINGENCY/MISC.		29,504	29,504	29,504	29,504	
67,115	36,000	73,520	TOTAL DEPT 240 E X P E N S E S		68,504	68,504	68,504	68,504	
94,752	70,873	73,520	TOTAL FUND 230 R E V E N U E S		68,504	68,504	68,504	68,504	
67,115	36,000	58,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES		39,000	39,000	39,000	39,000	
			TOTAL CAPITAL OUTLAY						
		15,520	TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.		29,504	29,504	29,504	29,504	
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
67,115	36,000	73,520	TOTAL FUND 230 E X P E N S E S		68,504	68,504	68,504	68,504	

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 2018-19 expenditures include a transfer to the Sheriff Department to support vehicle lease payments and a transfer to Buffalo Peak Golf Course in support of debt service.

233- WIND PROJECT FUND		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						

R E V E N U E S								
7,254-	36,826	-----	3-01-0101	BEGINNING FUND BALANCE				
26,044	27,374	30,000	3-35-1065	STATE SIP REVENUE	25,000	27,500	27,500	27,500
124,716	110,449	102,500	3-37-4050	COMMUNITY SERVICE FEES	94,000	96,500	96,500	96,500
56,633	50,162	47,500	3-37-4055	COMM SRV FEES-OTHER DIS	41,000	41,000	41,000	41,000
457	1,032	-----	3-61-9000	INTEREST EARNINGS				
39,072	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
239,668	225,843	180,000	TOTAL DEPT 230 R E V E N U E S		160,000	165,000	165,000	165,000
E X P E N S E S								
MATERIALS & SERVICES								
10,000	-----	-----	5-20-5736	ELGIN HEALTH CLINIC				
61,842	55,636	55,000	5-20-6112	PAYMENTS TO DISTRICTS	50,000	50,000	50,000	50,000
-----	-----	-----	5-20-6220	PROJECTS				
6,000	-----	-----	5-20-6625	FAIR SUPPORT				
77,842	55,636	55,000	TOTAL MATERIALS & SERVICES		50,000	50,000	50,000	50,000
TRANSFERS								
-----	-----	-----	5-50-9010	TRANS TO GF-SPECIAL ACC				
-----	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF	5,000	15,000	15,000	15,000
-----	10,000	-----	5-50-9014	TRANS TO GF-CORRECTIONS				
125,000	15,000	-----	5-50-9017	TRANSFER TO MERA				
-----	29,000	10,000	5-50-9030	TRANSFER TO BLDG RESERV	5,000			
-----	100,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
125,000	169,000	125,000	TOTAL TRANSFERS		110,000	115,000	115,000	115,000
202,842	224,636	180,000	TOTAL DEPT 230 E X P E N S E S		160,000	165,000	165,000	165,000
239,668	225,843	180,000	TOTAL FUND 233 R E V E N U E S		160,000	165,000	165,000	165,000
TOTAL PERSONNEL SERVICES								
77,842	55,636	55,000	TOTAL MATERIALS & SERVICES		50,000	50,000	50,000	50,000
TOTAL CAPITAL OUTLAY								
125,000	169,000	125,000	TOTAL TRANSFERS		110,000	115,000	115,000	115,000
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
202,842	224,636	180,000	TOTAL FUND 233 E X P E N S E S		160,000	165,000	165,000	165,000

DEPARTMENT: STF

Mission Statement:

Provide quality transportation systems for seniors, persons with disabilities and general public.

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.

New for FY 2018-19 will be STIF grant funds which are the result of the transportation legislation passed by the Oregon Legislature. These funds will be received by the county and passed through to providers based on a locally developed service plan. The STF Advisory Committee will participate in the planning process. The plan will be approved by the Board of Commissioners prior to submission to the state.

235- STF FUND		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
3,381	31,532-	-----	3-01-0101	BEGINNING FUND BALANCE				
17,894	25,979	50,000	3-35-1725	DRIVE LESS CONNECT FUND	50,000	50,000	50,000	50,000
24,989	77,821	50,000	3-35-1750	ODOT-RIDES TO WELLNESS	50,000	50,000	50,000	50,000
80,928	80,926	70,000	3-35-9902	STF FUNDS	70,000	70,000	70,000	70,000
244,722	244,723	185,500	3-35-9903	STG FUNDS 5310-FEDERAL	125,000	125,000	125,000	125,000
-----	-----	-----	3-35-9904	STIF GRANT	132,000	132,000	132,000	132,000
98	223	-----	3-61-9000	INTEREST EARNINGS				
372,012	398,140	355,500	TOTAL DEPT 230 R E V E N U E S		427,000	427,000	427,000	427,000
E X P E N S E S								
MATERIALS & SERVICES								
244,722	183,544	210,500	5-20-5714	CONTRACTUAL SVC-STG 531	125,000	125,000	125,000	125,000
80,928	80,926	70,000	5-20-5717	CONTRACTUAL SVC-STF	70,000	70,000	70,000	70,000
17,894	25,979	50,000	5-20-5737	DRIVE LESS CONNECT CNTR	50,000	50,000	50,000	50,000
60,000	37,109	50,000	5-20-5738	RIDES TO WELLNESS-CONTR	50,000	50,000	50,000	50,000
-----	-----	-----	5-20-5739	STIF CONTRACT	132,000	132,000	132,000	132,000
403,544	327,558	380,500	TOTAL MATERIALS & SERVICES		427,000	427,000	427,000	427,000
403,544	327,558	380,500	TOTAL DEPT 230 E X P E N S E S		427,000	427,000	427,000	427,000
372,012	398,140	355,500	TOTAL FUND 235 R E V E N U E S		427,000	427,000	427,000	427,000
403,544	327,558	380,500	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		427,000	427,000	427,000	427,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
403,544	327,558	380,500	TOTAL FUND 235 E X P E N S E S		427,000	427,000	427,000	427,000

DEPARTMENT: Community Corrections

Mission Statement:

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

Program Description:

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

Personnel Costs:

Director, one support staff position, a probation services counselor, and five parole/probation officers.

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

949,055	1,308,460	1,265,575	3-01-0101	BEGINNING FUND BALANCE	1,518,366	1,518,366	1,518,366	1,518,366
806,779	799,363	748,280	3-34-2300	COMM CORRECTIONS REIMB.	868,834	868,834	868,834	868,834
81,546	-----	81,546	3-35-1000	DOC MEASURE 57-UNION CO				
1,050	4,659	2,998	3-35-1060	TRANSITION	2,916	2,916	2,916	2,916
104,415	104,415	135,846	3-35-1063	CJC-JUSTICE REINVESTMEN				
26,049	15,823	20,172	3-35-1535	VAW FEDERAL GRANT REVEN	20,442	20,442	20,442	20,442
71,137	8,742	-----	3-35-1700	SFS GRANTS				
173,241	180,656	165,825	3-35-9310	SB1145	198,000	198,000	198,000	198,000
44,642	49,139	45,000	3-42-1900	PROBATION FEES, FELON	45,000	45,000	45,000	45,000
3,136	2,185	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
5,364	12,855	5,000	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
3,990	3,101	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
-----	1,390	-----	3-69-0100	CREDIT CARD CLEARING AC				
2,270,404	2,490,788	2,475,742	TOTAL DEPT 240 R E V E N U E S		2,664,058	2,664,058	2,664,058	2,664,058

E X P E N S E S

PERSONNEL SERVICES

75,540	77,052	78,933	5-10-1128	DIRECTOR	81,213	81,213	81,213	81,213
47,280	48,216	49,434	5-10-1147	DEPARTMENT SECRETARY	50,826	50,826	50,826	50,826
93,186	75,018	90,292	5-10-1156	PAROLE/PROBA OFFICER I	141,598	141,598	141,598	141,598
1,344	13,776	14,830	5-10-1159	PROB SRV SPEC-DOC GRANT	40,279	40,279	40,279	40,279
13,680	9,495	13,625	5-10-1186	VAW FEDERAL GRANT	13,824	13,824	13,824	13,824
27,815	32,148	34,604	5-10-1189	PROB SRV SPEC-JRI	42,655	42,655	42,655	42,655
70,068	85,416	117,887	5-10-1191	PAROLE/PROBATION OFF II	121,204	121,204	121,204	121,204
-----	-----	10,400	5-10-1193	CASE AIDE				
-----	-----	5,000	5-10-1194	CASE AIDE-DOCM57				
27,360	27,912	-----	5-10-1550	SFS GRANT				
5,740	4,833	-----	5-10-1692	OVERTIME-DOC M57	7,000	7,000	7,000	7,000
192,580	205,281	243,796	5-10-2810	PERSONNEL BENEFITS	290,383	290,383	290,383	290,383
4,306	517	2,500	5-10-2820	UNEMPLOYMENT COMPENSATI				
558,899	579,664	661,301	TOTAL PERSONNEL SERVICES		788,982	788,982	788,982	788,982
6.25	7.25	7.00	TOTAL FTE'S		7.00	7.00	7.00	7.00

MATERIALS & SERVICES

2,523	2,523	2,523	5-20-3101	ADMINSTRATIVE FEES	2,253	2,253	2,253	2,253
34,453	-----	-----	5-20-4115	HB 3194				
-----	37,125	-----	5-20-4116	STATE-HB3194	92,092	92,092	92,092	92,092
14,719	20,297	101,242	5-20-4117	JUSTICE REINVESTMENT PR	60,654	60,654	60,654	60,654
1,245	1,747	2,500	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
7,968	5,976	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
936	521	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
1,591	1,584	1,750	5-20-5320	TELEPHONE	1,750	1,750	1,750	1,750
1,264	1,886	3,000	5-20-5709	CLIENT SERVICES, MISD	3,500	3,500	3,500	3,500
108,245	118,816	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
1,442	3,470	7,640	5-20-5712	MEASURE 57 DOC	3,405	3,405	3,405	3,405
165,825	165,825	165,825	5-20-5750	SB 1145 - NEW IMPACT	198,000	198,000	198,000	198,000
8,178	12,020	12,000	5-20-5800	TRAVEL/TRAINING	12,000	12,000	12,000	12,000
9,222	11,822	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
2,523	2,549	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
4,524	6,594	9,000	5-20-6601	LABORATORY	8,000	8,000	8,000	8,000
364,658	392,755	581,448		TOTAL MATERIALS & SERVICES	660,122	660,122	660,122	660,122
CAPITAL OUTLAY								
-----	-----	42,000	5-40-4611	OFFICE RENOVATION/IMPRO				
38,385	-----	-----	5-40-7421	VEHICLE PURCHASE				
38,385		42,000		TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
-----	-----	1,190,993	5-60-8200	CONTINGENCY	1,214,954	1,214,954	1,214,954	1,214,954
		1,190,993		TOTAL CONTINGENCY/MISC.	1,214,954	1,214,954	1,214,954	1,214,954
961,942	972,419	2,475,742		TOTAL DEPT 240 E X P E N S E S	2,664,058	2,664,058	2,664,058	2,664,058
2,270,404	2,490,788	2,475,742		TOTAL FUND 240 R E V E N U E S	2,664,058	2,664,058	2,664,058	2,664,058
558,899	579,664	661,301		TOTAL PERSONNEL SERVICES	788,982	788,982	788,982	788,982
364,658	392,755	581,448		TOTAL MATERIALS & SERVICES	660,122	660,122	660,122	660,122
38,385		42,000		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		1,190,993		TOTAL CONTINGENCY/MISC.	1,214,954	1,214,954	1,214,954	1,214,954
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
961,942	972,419	2,475,742		TOTAL FUND 240 E X P E N S E S	2,664,058	2,664,058	2,664,058	2,664,058
6.25	7.25	7.00		TOTAL FUND 240 F T E' S	7.00	7.00	7.00	7.00

*This page left blank
intentionally*

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 2018-19:

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

Personnel Costs:

1.79 FTE (victim advocates).

245- CRIME VICTIM PROGRAM
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
254	30,868	-----	3-01-0101	BEGINNING FUND BALANCE				
37,257	45,176	42,920	3-34-1530	VOCA/CFA	89,275	89,275	89,275	89,275
-----	10,520	-----	3-34-1531	VOCA ONE TIME GRANT	1,055	1,055	1,055	1,055
-----	-----	-----	3-34-1532	VOCA EXPANSION	56,640	56,640	56,640	56,640
42,768	42,768	42,768	3-35-1063	CJC-JUSTICE REINVESTMEN	26,700			
33,768	33,343	37,542	3-35-1529	ST OF OR CRIME VICTIM P				
45,891	49,522	71,065	3-35-1535	VAW FEDERAL GRANT REVEN	73,381	73,381	73,381	73,381
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
7,500	8,000	-----	3-96-3100	JUSTICE COURT-TRANSFER				
167,438	220,197	194,295	TOTAL DEPT 240 R E V E N U E S		247,051	220,351	220,351	220,351
E X P E N S E S								
PERSONNEL SERVICES								
41,052	41,868	42,920	5-10-1128	DIRECTOR	46,332	44,128	44,128	44,128
45,212	36,363	2,700	5-10-1186	VAW FEDERAL GRANT VAP	53,367	53,367	53,367	53,367
-----	12,054	51,906	5-10-1189	VICTIM'S SPECIALIST				
-----	-----	-----	5-10-1196	JUV VICTIM ADVOCATE	43,908	26,000	26,000	26,000
38,473	40,811	45,001	5-10-2810	PERSONNEL BENEFITS	81,143	74,555	74,555	74,555
124,737	131,096	142,527	TOTAL PERSONNEL SERVICES		224,750	198,050	198,050	198,050
.75	2.75	2.75	TOTAL FTE'S		1.75	2.25	2.25	2.25
MATERIALS & SERVICES								
-----	-----	40,068	5-20-4117	JUSTICE REINVESTMENT PR				
1,008	841	900	5-20-5310	POSTAGE	840	840	840	840
203	553	500	5-20-5320	TELEPHONE	600	600	600	600
313	123	300	5-20-5510	COPYING	180	180	180	180
3,412	11,338	5,000	5-20-5800	TRAVEL/TRAINING	13,420	13,420	13,420	13,420
-----	116	-----	5-20-5816	EMERGENCY SERVICES	1,500	1,500	1,500	1,500
6,897	7,619	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,761	5,761	5,761	5,761
11,833	20,590	51,768	TOTAL MATERIALS & SERVICES		22,301	22,301	22,301	22,301
CAPITAL OUTLAY	13,712	-----	5-40-4610	REPAIR & MAINT BUILDING				
-----	13,712	-----	TOTAL CAPITAL OUTLAY					
136,570	165,398	194,295	TOTAL DEPT 240 E X P E N S E S		247,051	220,351	220,351	220,351
167,438	220,197	194,295	TOTAL FUND 245 R E V E N U E S		247,051	220,351	220,351	220,351
124,737	131,096	142,527	TOTAL PERSONNEL SERVICES		224,750	198,050	198,050	198,050
11,833	20,590	51,768	TOTAL MATERIALS & SERVICES		22,301	22,301	22,301	22,301
-----	13,712	-----	TOTAL CAPITAL OUTLAY					
-----	-----	-----	TOTAL TRANSFERS					
-----	-----	-----	TOTAL CONTINGENCY/MISC.					
-----	-----	-----	TOTAL LOANS					
-----	-----	-----	TOTAL OTHER REQUIREMENTS					
136,570	165,398	194,295	TOTAL FUND 245 E X P E N S E S		247,051	220,351	220,351	220,351
.75	2.75	2.75	TOTAL FUND 245 F T E ' S		1.75	2.25	2.25	2.25

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. Continued maintenance and development projects of MERA will seek grant dollars where available. MERA receives an annual Operations and Maintenance Grant from OPRD. This grant funding and other grants require matching funds of 20% to 50%.

Major Objectives for FY 2018-19:

- Continue 2017 ATV Operations & Maintenance Grant - expires June 30, 2019. 20% required match.
- Continue 2013 Recreational Trails Program Grant - expires February 20, 2019. 20% required match.
- Continue 2016 Recreations Trails Program Grant, 8 Mile Construction, 20% required match.
- Continue to develop community partnerships
- Manage for sustainable grazing
- Manage timber, carry out priorities identified in the MERA forest management plan
- Maintain facilities, trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections, and park boundaries
- Construct new trails providing connectivity
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

Personnel:

One Parks Coordinator

247- MERA		BUDGET DOCUMENT						
501- RECREATION PROGRAMS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
109,257	162,672	127,006	3-01-0101	BEGINNING FUND BALANCE	130,082	130,082	130,082	130,082
107,476	105,101	-----	3-35-1725	ATV '15-'17 O&M				
14,533	6,939	18,327	3-35-1740	RTP GRANT (13)	12,578	12,578	12,578	12,578
-----	30,000	-----	3-35-1745	ATV 16 DEV/MOTOX & WELL				
-----	12,441	40,800	3-35-1755	RTP GRANT 16 DEVELOPMEN	33,338	33,338	33,338	33,338
-----	-----	96,721	3-35-1756	ATV '17-'19 O & M	96,721	96,721	96,721	96,721
52,331	45,980	15,000	3-35-4500	FOREST MANAGEMENT	23,726	23,726	23,726	23,726
-----	-----	80,000	3-35-9700	40 ACRE LAND ACQ LGGP	80,000	80,000	80,000	80,000
-----	-----	20,000	3-35-9750	LGGP 40 ACRE LAND ACQ				
302	1,198	300	3-61-9000	INTEREST EARNINGS	500	500	500	500
7,560	4,320	5,000	3-62-5000	GRAZING LEASE	6,000	6,000	6,000	6,000
-----	1,000	500	3-69-0000	MISC REFUND & RESOURCE	700	700	700	700
10,000	-----	-----	3-96-3150	PUBLIC WORKS-TRANSFER I				
25,000	15,000	-----	3-96-3350	WIND ENERGY TRANSFER IN				
10,000	10,000	-----	3-96-8000	PARKS FUND - TRANSFERS				
336,459	394,651	403,654	TOTAL DEPT 501 R E V E N U E S		383,645	383,645	383,645	383,645
E X P E N S E S								
PERSONNEL SERVICES								
55,578	49,108	49,162	5-10-1126	COORDINATOR	51,184	51,184	51,184	51,184
24,396	21,446	21,692	5-10-2810	PERSONNEL BENEFITS	25,199	25,199	25,199	25,199
79,974	70,554	70,854	TOTAL PERSONNEL SERVICES		76,383	76,383	76,383	76,383
1.00	.82	.80	TOTAL FTE'S		.80	.80	.80	.80
MATERIALS & SERVICES								
21,594	16,926	51,500	5-20-3111	FOREST MANAGEMENT	45,000	45,000	45,000	45,000
25	1,465	2,700	5-20-4618	MISC	5,000	5,000	5,000	5,000
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
671	512	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
30,475	22,951	30,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
153	301	1,000	5-20-5800	TRAVEL/TRAINING	1,200	1,200	1,200	1,200
2,709	6,850	15,000	5-20-6110	SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
-----	1,352	4,000	5-20-6115	ADMINISTRATIVE SUPPORT	3,300	3,300	3,300	3,300
7,335	6,234	14,000	5-20-6261	FUEL/VEHICLE MAINT	8,000	8,000	8,000	8,000
16,077	16,190	18,000	5-20-8470	TAXES & FIRE PATROL ASM	17,500	17,500	17,500	17,500
79,279	73,021	137,440	TOTAL MATERIALS & SERVICES		131,240	131,240	131,240	131,240
CAPITAL OUTLAY								
-----	30,000	-----	5-40-4625	ATV 16 DEV/MOTOX & WELL				
-----	12,452	63,920	5-40-4630	RTP GRANT 16 DEVELOPMEN	45,390	45,390	45,390	45,390
14,533	6,940	16,440	5-40-6806	RTP GRANT 13 DEVELOPMEN	15,632	15,632	15,632	15,632
-----	-----	95,000	5-40-7445	RTP 40 ACRE LAND ACQ	95,000	95,000	95,000	95,000
-----	-----	20,000	5-40-7446	LGGP 40 ACRE LAND ACQ	20,000	20,000	20,000	20,000
14,533	49,392	195,360	TOTAL CAPITAL OUTLAY		176,022	176,022	176,022	176,022
173,786	192,967	403,654	TOTAL DEPT 501 E X P E N S E S		383,645	383,645	383,645	383,645
336,459	394,651	403,654	TOTAL FUND 247 R E V E N U E S		383,645	383,645	383,645	383,645

247- MERA		BUDGET DOCUMENT						
501- RECREATION PROGRAMS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
79,974	70,554	70,854		TOTAL PERSONNEL SERVICES	76,383	76,383	76,383	76,383
79,279	73,021	137,440		TOTAL MATERIALS & SERVICES	131,240	131,240	131,240	131,240
14,533	49,392	195,360		TOTAL CAPITAL OUTLAY	176,022	176,022	176,022	176,022
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
173,786	192,967	403,654		TOTAL FUND 247 E X P E N S E S	383,645	383,645	383,645	383,645
1.00	.82			TOTAL FUND 247 F T E' S	.80	.80	.80	.80

*This page left blank
intentionally*

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				YEAR 2018-2019				
249- SHERIFF RESERVE PROG FU								
240- PUBLIC SAFETY								
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
3,110-	3,740-	-----	3-01-0101	BEGINNING FUND BALANCE				
10,588	14,469	25,000	3-37-3100	RESERVE DEPUTY REIMB	25,000	25,000	25,000	25,000
-----	20-	-----	3-61-9000	INTEREST EARNINGS				
7,478	10,709	25,000	TOTAL DEPT 240 R E V E N U E S		25,000	25,000	25,000	25,000
E X P E N S E S								
PERSONNEL SERVICES								
9,745	10,831	22,000	5-10-1551	RESERVE DEPUTIES	22,000	22,000	22,000	22,000
1,473	1,515	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
11,218	12,346	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
11,218	12,346	25,000	TOTAL DEPT 240 E X P E N S E S		25,000	25,000	25,000	25,000
7,478	10,709	25,000	TOTAL FUND 249 R E V E N U E S		25,000	25,000	25,000	25,000
11,218	12,346	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
11,218	12,346	25,000	TOTAL FUND 249 E X P E N S E S		25,000	25,000	25,000	25,000

DEPARTMENT: Title III

Mission Statement:

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

Program Description:

Categories eligible for funding:

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

Fund 252:

Provide for expenditure of extension of funds received due to the extension of program under SR 2008.

Categories eligible for funding narrowed to the following.

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

Funds on hand have been obligated but are disbursed on a reimbursement only basis.

252- TITLE III - SR2008		BUDGET DOCUMENT						
100- GENERAL		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
2,992	3,965	200,000	3-01-0101	BEGINNING FUND BALANCE	255,000	255,000	255,000	255,000
15,210	-----	-----	3-35-1550	TITLE III	60,000	60,000	60,000	60,000
973	2,124	1,000	3-61-9000	INTEREST EARNINGS	2,000	2,000	2,000	2,000
19,175	6,089	201,000	TOTAL DEPT 100	R E V E N U E S	317,000	317,000	317,000	317,000
E X P E N S E S								
MATERIALS & SERVICES								
15,210	-----	201,000	5-20-5710	CONTRACTUAL SERVICES	317,000	317,000	317,000	317,000
15,210		201,000	TOTAL MATERIALS & SERVICES		317,000	317,000	317,000	317,000
15,210		201,000	TOTAL DEPT 100	E X P E N S E S	317,000	317,000	317,000	317,000
19,175	6,089	201,000	TOTAL FUND 252	R E V E N U E S	317,000	317,000	317,000	317,000
15,210		201,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		317,000	317,000	317,000	317,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
15,210		201,000	TOTAL FUND 252	E X P E N S E S	317,000	317,000	317,000	317,000

BUDGET DOCUMENT											
YEAR 2018-2019											
2015-2016		2016-2017		ADOPTED 2017-2018		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S											
60,115	59,767	60,000	3-01-0101	BEGINNING FUND BALANCE	59,000	59,000	59,000	59,000	59,000	59,000	59,000
264	503	250	3-61-9000	INTEREST EARNINGS	450	450	450	450	450	450	450
60,379	60,270	60,250	TOTAL DEPT 100 R E V E N U E S		59,450	59,450	59,450	59,450	59,450	59,450	59,450
E X P E N S E S											
MATERIALS & SERVICES											
613	346	60,250	5-20-5710	CONTRACTUAL SERVICES	59,450	59,450	59,450	59,450	59,450	59,450	59,450
613	346	60,250	TOTAL MATERIALS & SERVICES		59,450	59,450	59,450	59,450	59,450	59,450	59,450
613	346	60,250	TOTAL DEPT 100 E X P E N S E S		59,450	59,450	59,450	59,450	59,450	59,450	59,450
60,379	60,270	60,250	TOTAL FUND 253 R E V E N U E S		59,450	59,450	59,450	59,450	59,450	59,450	59,450
613	346	60,250	TOTAL PERSONNEL SERVICES		59,450	59,450	59,450	59,450	59,450	59,450	59,450
TOTAL MATERIALS & SERVICES											
TOTAL CAPITAL OUTLAY											
TOTAL TRANSFERS											
TOTAL CONTINGENCY/MISC.											
TOTAL LOANS											
TOTAL OTHER REQUIREMENTS											
613	346	60,250	TOTAL FUND 253 E X P E N S E S		59,450	59,450	59,450	59,450	59,450	59,450	59,450

*This page left blank
intentionally*

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% transient room tax are collected and utilized for tourism promotion and economic development purposes in accordance with an ordinance, which established the tax. Recipients of these funds are Union County Chamber of Commerce, Union County Joint Tourism Promotion Project, Blue Mountain Conference Center, and small city service organizations. Small 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.

Lottery funds are received from the State of Oregon to be used for economic development purposes. Funds are budgeted to service the debt incurred for Baum Industrial Park land purchase and an airport industrial park infrastructure project.

State grant funds and lottery funds are budgeted to cover the expenses for completion of the Baum Industrial Park road paving project.

Funds are budgeted for transfer to Buffalo Peak Golf Course to assist with operations and make debt service payments.

255- ECONOMIC DEVELOPMENT FU
610- TRANSIENT ROOM TAX
-- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2018-2019

2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
303,225	-----	-----		3-01-0101 BEGINNING FUND BALANCE				
-----	40,000	40,000		3-01-0101 BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
201,750	196,082	175,000		3-13-3000 MOTEL/HOTEL TAX	200,000	200,000	200,000	200,000
1,684	3,694	2,000		3-61-9000 INTEREST EARNINGS	3,000	3,000	3,000	3,000
-----	2,610	-----		3-69-0000 MISC REFUND & RESOURCE				
506,659	242,386	217,000		TOTAL DEPT 610 R E V E N U E S	323,000	323,000	323,000	323,000
E X P E N S E S								
MATERIALS & SERVICES								
35,000	35,000	35,000		5-20-4348 UCEDC				
42,500	33,750	55,000		5-20-4525 TOURISM PROMOTION	55,000	55,000	55,000	55,000
24,000	25,070	-----		5-20-5710 CONTRACTUAL SERVICES				
14,000	15,000	20,000		5-20-8120 CHAMBER OF COMMERCE	25,000	20,000	25,000	25,000
2,000	6,600	15,000		5-20-8123 DISCRETIONARY	15,000	15,000	15,000	15,000
6,000	6,000	6,000		5-20-8125 SMALL CITIES	6,000	6,000	6,000	6,000
10,000	14,000	20,000		5-20-8128 BLUE MTN CONFERENCE CEN	25,000	15,000	25,000	25,000
-----	-----	30,000		5-20-8132 ED/TOURISM SPECIFIC PRO	50,000	50,000	50,000	50,000
133,500	135,420	181,000		TOTAL MATERIALS & SERVICES	176,000	161,000	176,000	176,000
TRANSFERS								
-----	-----	-----		5-50-9076 TRANSFER TO BPGC	25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	36,000		5-60-8200 CONTINGENCY	137,000	137,000	122,000	122,000
		36,000		TOTAL CONTINGENCY/MISC.	137,000	137,000	122,000	122,000
133,500	135,420	217,000		TOTAL DEPT 610 E X P E N S E S	338,000	323,000	323,000	323,000

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

R E V E N U E S								
-----	303,935	370,000		3-01-0101 BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
-----	443,064	1,066,000		3-35-1528 STATE GRANT PROCEEDS	520,000	520,000	520,000	520,000
135,935	132,714	125,000		3-35-9400 STATE LOTTERY MONIES	135,000	135,000	135,000	135,000
-----	-----	100,000		3-64-1100 LAND SALE	100,000	100,000	100,000	242,000
2,610	-----	-----		3-69-0000 MISC REFUND & RESOURCE				
138,545	879,713	1,661,000		TOTAL DEPT 620 R E V E N U E S	1,105,000	1,105,000	1,105,000	1,247,000
E X P E N S E S								

255- ECONOMIC DEVELOPMENT FU		BUDGET DOCUMENT						
620- LOTTERY MONIES		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
MATERIALS & SERVICES								
13,321	13,651	213,600	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
1,820			5-20-6112	UCEDC SPRECFIC PROGRAM				
15,141	13,651	213,600		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
CAPITAL OUTLAY								
74,250	416,834	1,066,000	5-40-4610	INFRASTRUCTURE IMPROVE	825,000	825,000	825,000	825,000
74,250	416,834	1,066,000		TOTAL CAPITAL OUTLAY	825,000	825,000	825,000	825,000
TRANSFERS								
40,000	65,000	140,000	5-50-9076	TRANSFER TO BUFFALO PK	75,000	75,000	75,000	75,000
40,000	65,000	140,000		TOTAL TRANSFERS	75,000	75,000	75,000	75,000
CONTINGENCY/MISC.								
		200,000	5-60-8200	CONTINGENCY	38,500	38,500	38,500	38,500
		200,000		TOTAL CONTINGENCY/MISC.	38,500	38,500	38,500	38,500
LOANS								
27,767	27,767	28,000	5-70-7910	LOAN PAYABLE	128,000	128,000	128,000	270,000
9,049	8,888	9,000	5-70-7913	LOAN PAYABLE	9,000	9,000	9,000	9,000
1,562	1,657	4,400	5-70-7915	INTEREST ON LOAN	4,500	4,500	4,500	4,500
38,378	38,312	41,400		TOTAL LOANS	141,500	141,500	141,500	283,500
167,769	533,797	1,661,000		TOTAL DEPT 620 E X P E N S E S	1,105,000	1,105,000	1,105,000	1,247,000
645,204	1,122,099	1,878,000		TOTAL FUND 255 R E V E N U E S	1,428,000	1,428,000	1,428,000	1,570,000
TOTAL PERSONNEL SERVICES								
148,641	149,071	394,600		TOTAL MATERIALS & SERVICES	201,000	186,000	201,000	201,000
74,250	416,834	1,066,000		TOTAL CAPITAL OUTLAY	825,000	825,000	825,000	825,000
40,000	65,000	140,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000
		236,000		TOTAL CONTINGENCY/MISC.	175,500	175,500	160,500	160,500
38,378	38,312	41,400		TOTAL LOANS	141,500	141,500	141,500	283,500
				TOTAL OTHER REQUIREMENTS				
301,269	669,217	1,878,000		TOTAL FUND 255 E X P E N S E S	1,443,000	1,428,000	1,428,000	1,570,000

*This page left blank
intentionally*

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 for a housing rehabilitation program for qualified low-income homeowners in Union County. The housing rehabilitation program is administered by Community Connections of Northeast Oregon under a sub-recipient agreement.

Union County was recently awarded a \$400,000 Community Development Block Grant to continue the Housing Rehabilitation Program.

260- COMM DEVELOP LOAN FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,936	9,980	10,030	3-01-0101	BEGINNING FUND BALANCE	10,135	10,135	10,135	10,135
44	84	45	3-35-9700	CDBG GRANT	400,000	400,000	400,000	400,000
			3-61-9000	INTEREST EARNINGS	75	75	75	75
9,980	10,064	10,075		TOTAL DEPT 100 R E V E N U E S	410,210	410,210	410,210	410,210

E X P E N S E S

MATERIALS & SERVICES

		10,075	5-20-5710	CONTRACTUAL SERVICES	410,210	410,210	410,210	410,210
		10,075		TOTAL MATERIALS & SERVICES	410,210	410,210	410,210	410,210
		10,075		TOTAL DEPT 100 E X P E N S E S	410,210	410,210	410,210	410,210
9,980	10,064	10,075		TOTAL FUND 260 R E V E N U E S	410,210	410,210	410,210	410,210
		10,075		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	410,210	410,210	410,210	410,210
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		10,075		TOTAL FUND 260 E X P E N S E S	410,210	410,210	410,210	410,210

DEPARTMENT: Watershed

Mission Statement:

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

Labor Costs:

One Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Network Monitoring Assistant.

263- WATERSHED
100- GENERAL

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

3	3		3-01-0101 BEGINNING FUND BALANCE				
		24,000	3-35-1725 GRW FOUNDATION				
285,689	346,953	376,689	3-35-1800 GRMW FOUNDATION	399,772	399,772	399,772	399,772
285,692	346,956	400,689	TOTAL DEPT 100 R E V E N U E S	399,772	399,772	399,772	399,772

263- WATERSHED

603- WATERSHED

E X P E N S E S

PERSONNEL SERVICES

55,680	56,796	58,216	5-10-1111 OFFICE MANAGER	62,312	62,312	62,312	62,312
	41,014	41,021	5-10-1113 OFFICE ASSISTANT/GIS TE	45,043	45,043	45,043	45,043
53,906	47,510	49,877	5-10-1120 DATA BASE MANAGER	53,739	53,739	53,739	53,739
48,129	53,772	55,116	5-10-1201 FIELD BIOLOGIST	59,126	59,126	59,126	59,126
2,278	40,311	45,436	5-10-1202 PUBLIC INVOLVE/ED COORD				
		24,000	5-10-1516 NETWORK MONITORING ASST	47,052	47,052	47,052	47,052
36,420			5-10-1550 PART-TIME INTERN				
89,276	107,549	127,023	5-10-2810 PERSONNEL BENEFITS	132,500	132,500	132,500	132,500
285,689	346,952	400,689	TOTAL PERSONNEL SERVICES	399,772	399,772	399,772	399,772
4.00	5.00	5.00	TOTAL FTE'S	5.00	5.00	5.00	5.00
285,689	346,952	400,689	TOTAL DEPT 603 E X P E N S E S	399,772	399,772	399,772	399,772
285,692	346,956	400,689	TOTAL FUND 263 R E V E N U E S	399,772	399,772	399,772	399,772
285,689	346,952	400,689	TOTAL PERSONNEL SERVICES	399,772	399,772	399,772	399,772
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
285,689	346,952	400,689	TOTAL FUND 263 E X P E N S E S	399,772	399,772	399,772	399,772
4.00	5.00		S.T O T A L FUND 263 F T E ' S	5.00	5.00	5.00	5.00

DEPARTMENT: Agri Services

Mission Statement:

To serve the public by practicing and promoting responsible water management by providing water supply information, water right information, public safety and water use management to ensure sustainability of the ecosystem, economy and quality of life.

Program Description:

The 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 one FTE to maintain and operate the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

265- AGRICULTURE SERVICES FU		BUDGET DOCUMENT						
601- WATERMASTER		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
96,373	93,712	100,000	3-01-0101	BEGINNING FUND BALANCE	95,000	95,000	95,000	95,000
6,250	18,750	6,250	3-31-3010	USFS-WATER MEASUREMENT	6,250	6,250	6,250	6,250
45,500	45,500	45,500	3-35-9000	STATE OF OREGON	45,500	45,500	45,500	45,500
389	819	-----	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
148,512	158,781	151,750	TOTAL DEPT 601	R E V E N U E S	147,750	147,750	147,750	147,750
E X P E N S E S								
PERSONNEL SERVICES								
39,024	36,744	47,080	5-10-1176	ASST. WATERMASTER	48,405	48,405	48,405	48,405
9,855	9,461	12,223	5-10-2810	PERSONNEL BENEFITS	12,420	12,420	12,420	12,420
48,879	46,205	59,303	TOTAL PERSONNEL SERVICES		60,825	60,825	60,825	60,825
.80	.80	.80	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
1,989	1,989	2,000	5-20-4410	OFFICE RENT	2,000	2,000	2,000	2,000
158	18	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
3,774	658	5,000	5-20-7421	MAINT & EQUIPMENT REPAI	5,000	5,000	5,000	5,000
5,921	2,665	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
CONTINGENCY/MISC.	-----	83,647	5-60-8200	CONTINGENCY	78,125	78,125	78,125	78,125
-----	-----	83,647	TOTAL CONTINGENCY/MISC.		78,125	78,125	78,125	78,125
54,800	48,870	151,750	TOTAL DEPT 601	E X P E N S E S	147,750	147,750	147,750	147,750
148,512	158,781	151,750	TOTAL FUND 265	R E V E N U E S	147,750	147,750	147,750	147,750
48,879	46,205	59,303	TOTAL PERSONNEL SERVICES		60,825	60,825	60,825	60,825
5,921	2,665	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		83,647	TOTAL CONTINGENCY/MISC.		78,125	78,125	78,125	78,125
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
54,800	48,870	151,750	TOTAL FUND 265	E X P E N S E S	147,750	147,750	147,750	147,750
.80	.80		TOTAL FUND 265	F T E ' S	1.00	1.00	1.00	1.00

DEPARTMENT: Non-Medical Transportation Fund

Mission Statement:

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

266- NON-MED TRANSPORTATION
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

		ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
4,113	11,082	-----	3-01-0101	BEGINNING FUND BALANCE				
68,280	34,000	100,000	3-35-1700	DHS GRANT	100,000	100,000	100,000	100,000
41	82	-----	3-61-9000	INTEREST EARNINGS				
26,166	11,540	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
98,600	56,704	130,000	TOTAL DEPT 230	R E V E N U E S	130,000	130,000	130,000	130,000
E X P E N S E S								
MATERIALS & SERVICES								
67,057	39,280	100,000	5-20-5710	CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
20,460	11,540	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
87,517	50,820	130,000	TOTAL MATERIALS & SERVICES		130,000	130,000	130,000	130,000
87,517	50,820	130,000	TOTAL DEPT 230	E X P E N S E S	130,000	130,000	130,000	130,000
98,600	56,704	130,000	TOTAL FUND 266	R E V E N U E S	130,000	130,000	130,000	130,000
87,517	50,820	130,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		130,000	130,000	130,000	130,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
87,517	50,820	130,000	TOTAL FUND 266	E X P E N S E S	130,000	130,000	130,000	130,000

DEPARTMENT: Human Services

Mission Statement:

Provide quality public health, alcohol and drug, and veteran services to citizens of Union County. Provide administrative oversight for the Union County CARE program.

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). Funds are received from the Department of Human Services (DHS).

This budget also includes two Resource Coordinators who work in Union County schools to provide coordination for schools and community social services agencies. (Union County CARE program) Revenues from the CARE program are from a DHS Prevention grant, Intermountain Education Service District, Greater Oregon Behavioral Health Inc. and the school districts.

Labor Costs:

Two Resource Coordinators. 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.

268- HUMAN SERVICES PROGRAM
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
103,317	38,274	22,000	3-01-0101	BEGINNING FUND BALANCE	29,000	29,000	29,000	29,000
74,096	76,849	74,000	3-33-2200	CARE PROGRAM REVENUE	77,856	77,856	77,856	77,856
49,931	41,407	42,000	3-34-8000	VETERANS-ODVA	90,000	90,000	90,000	90,000
-----	-----	-----	3-35-1070	MH PREVENTION/TREATMENT	80,000	80,000	80,000	80,000
542,516	660,071	540,000	3-35-1700	DHS GRANT FUNDS-MMIS	635,000	635,000	635,000	635,000
52,000	73,493	70,541	3-35-1750	DHS PREVENTION (CARE)	71,500	71,500	71,500	71,500
-----	195	1,210,000	3-35-1780	DHS-PUBLIC HEALTH	650,000	650,000	650,000	650,000
-----	-----	814,000	3-35-1790	DHS-DD FUNDS (STATE)				
82,182	161,451	110,400	3-35-2000	MAC REVENUE	120,000	120,000	120,000	120,000
697,279	1,852,184	1,550,000	3-35-9110	OHA-M.H. FUNDS	1,400,000	1,400,000	1,400,000	1,400,000
43,645	41,189	46,529	3-67-1000	LOCAL SUPPORT	3,960	3,960	3,960	3,960
150,000	215,000	200,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	231,000	231,000	231,000	231,000
24,642	24,666	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
58,931	61,443	55,500	3-69-1000	MAC LOCAL SUPPORT	60,000	60,000	60,000	60,000
1,878,539	3,246,222	4,764,970	TOTAL DEPT 230 R E V E N U E S		3,478,316	3,478,316	3,478,316	3,478,316
E X P E N S E S								
PERSONNEL SERVICES								
90,424	96,834	103,812	5-10-1126	RESOURCE COORDINATOR	112,071	112,071	112,071	112,071
44,357	47,364	52,729	5-10-2810	PERSONNEL BENEFITS	56,285	56,285	56,285	56,285
134,781	144,198	156,541	TOTAL PERSONNEL SERVICES		168,356	168,356	168,356	168,356
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
755,273	1,976,718	1,550,000	5-20-3125	OHA CONTRACTUAL SERVICE	1,400,000	1,400,000	1,400,000	1,400,000
-----	-----	1,210,000	5-20-3127	PUBLIC HEALTH-CONTRAC S	650,000	650,000	650,000	650,000
540,889	533,920	540,000	5-20-5710	DHS GRANT CONTRACTUAL S	635,000	635,000	635,000	635,000
49,931	41,407	42,000	5-20-5745	VETERANS SRVS-CONTRACTU	90,000	90,000	90,000	90,000
-----	-----	-----	5-20-5748	MH PREVENTION/TREATMENT	80,000	80,000	80,000	80,000
2,219	2,524	4,500	5-20-5800	TRAVEL/TRAINING	4,500	4,500	4,500	4,500
19,185	32,166	30,000	5-20-5802	MIS SERVICES	30,000	30,000	30,000	30,000
3,085	3,203	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
-----	-----	814,000	5-20-6111	DHS-DD FUNDS-CONTRACTUA				
150,000	215,000	200,000	5-20-6112	DHS MATCH-MISC EXPENSE	231,000	231,000	231,000	231,000
58,931	61,443	55,500	5-20-6118	MAC MATCH	60,000	60,000	60,000	60,000
82,182	122,886	110,400	5-20-6119	MAC CONTRACTUAL	120,000	120,000	120,000	120,000
143	301	3,000	5-20-6610	CARE PROGRAM EXP-OTHER	3,000	3,000	3,000	3,000
1,661,838	2,989,568	4,561,900	TOTAL MATERIALS & SERVICES		3,306,000	3,306,000	3,306,000	3,306,000
1,796,619	3,133,766	4,718,441	TOTAL DEPT 230 E X P E N S E S		3,474,356	3,474,356	3,474,356	3,474,356

BUDGET DOCUMENT				YEAR 2018-2019				
268- HUMAN SERVICES PROGRAM								
401- PUBLIC/MENTAL HEALTH								
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

E X P E N S E S								
PERSONNEL SERVICES								
19,632	20,028	20,529	5-10-1145	SENIOR DEPT SPECIALIST				
2,661	2,803	3,000	5-10-1152	HEALTH ADMINISTRATOR	3,600	3,600	3,600	3,600
21,352	18,358	23,000	5-10-2810	PERSONNEL BENEFITS	360	360	360	360
-----	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
43,645	41,189	46,529		TOTAL PERSONNEL SERVICES	3,960	3,960	3,960	3,960
.53	.53	.53		TOTAL FTE'S	.10	.10	.10	.10
43,645	41,189	46,529		TOTAL DEPT 401 E X P E N S E S	3,960	3,960	3,960	3,960
1,878,539	3,246,222	4,764,970		TOTAL FUND 268 R E V E N U E S	3,478,316	3,478,316	3,478,316	3,478,316
178,426	185,387	203,070		TOTAL PERSONNEL SERVICES	172,316	172,316	172,316	172,316
1,661,838	2,989,568	4,561,900		TOTAL MATERIALS & SERVICES	3,306,000	3,306,000	3,306,000	3,306,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,840,264	3,174,955	4,764,970		TOTAL FUND 268 E X P E N S E S	3,478,316	3,478,316	3,478,316	3,478,316
2.53	2.53	2.53		TOTAL FUND 268 F T E ' S	2.10	2.10	2.10	2.10

*This page left blank
intentionally*

DEPARTMENT: Mediation Assessment Fund

Mission Statement:

The mediation assessment fund provides money for services in domestic relations cases involving children. These include mediation (ORS 107.755, mediation orientation and mediation services), parent education (ORS 3.425), child education and 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 2018-19:

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.

269- MEDIATION/CONCILIATION
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

38,859	41,540	62,454	3-01-0101	BEGINNING FUND BALANCE	67,709	67,709	67,709	67,709
960	1,090	1,200	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200
25,731	29,561	29,560	3-51-5500	MEDIATION/CONCILIATION	26,454	26,454	26,454	26,454
220	521	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
65,770	72,712	93,314	TOTAL DEPT 230 R E V E N U E S		95,463	95,463	95,463	95,463

E X P E N S E S

MATERIALS & SERVICES

24,231	21,822	38,050	5-20-5740	MEDIATION SERVICES	40,050	40,050	40,050	40,050
24,231	21,822	38,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050
CONTINGENCY/MISC.		55,264	5-60-8200	CONTINGENCY	55,413	55,413	55,413	55,413
		55,264	TOTAL CONTINGENCY/MISC.		55,413	55,413	55,413	55,413
24,231	21,822	93,314	TOTAL DEPT 230 E X P E N S E S		95,463	95,463	95,463	95,463
65,770	72,712	93,314	TOTAL FUND 269 R E V E N U E S		95,463	95,463	95,463	95,463
		TOTAL PERSONNEL SERVICES						
24,231	21,822	38,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050
		TOTAL CAPITAL OUTLAY						
		TOTAL TRANSFERS						
		55,264	TOTAL CONTINGENCY/MISC.		55,413	55,413	55,413	55,413
		TOTAL LOANS						
		TOTAL OTHER REQUIREMENTS						
24,231	21,822	93,314	TOTAL FUND 269 E X P E N S E S		95,463	95,463	95,463	95,463

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 and annual recognition of volunteer providers.

270- AMBULANCE FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,621	1,629	1,636	3-01-0101	BEGINNING FUND BALANCE	1,654	1,654	1,654	1,654
7	14	-----	3-61-9000	INTEREST EARNINGS				
1,628	1,643	1,636	TOTAL DEPT 100 R E V E N U E S		1,654	1,654	1,654	1,654
270- AMBULANCE FUND								
440- AMBULANCE COMMITTEE								
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	1,636	5-20-5710	CONTRACTUAL SERVICES	1,654	1,654	1,654	1,654
		1,636	TOTAL MATERIALS & SERVICES		1,654	1,654	1,654	1,654
		1,636	TOTAL DEPT 440 E X P E N S E S		1,654	1,654	1,654	1,654
1,628	1,643	1,636	TOTAL FUND 270 R E V E N U E S		1,654	1,654	1,654	1,654
		1,636	TOTAL PERSONNEL SERVICES					
		1,636	TOTAL MATERIALS & SERVICES		1,654	1,654	1,654	1,654
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		1,636	TOTAL FUND 270 E X P E N S E S		1,654	1,654	1,654	1,654

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
100- GENERAL

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

4,306	4,325	4,346	3-01-0101 BEGINNING FUND BALANCE	4,392	4,392	4,392	4,392
19	37	15	3-61-9000 INTEREST EARNINGS	25	25	25	25
4,325	4,362	4,361	TOTAL DEPT 100 R E V E N U E S	4,417	4,417	4,417	4,417

E X P E N S E S

MATERIALS & SERVICES

-----	-----	4,361	5-20-5710 CONTRACTUAL SERVICES	4,417	4,417	4,417	4,417
		4,361	TOTAL MATERIALS & SERVICES	4,417	4,417	4,417	4,417
		4,361	TOTAL DEPT 100 E X P E N S E S	4,417	4,417	4,417	4,417
4,325	4,362	4,361	TOTAL FUND 272 R E V E N U E S	4,417	4,417	4,417	4,417
		4,361	TOTAL PERSONNEL SERVICES				
		4,361	TOTAL MATERIALS & SERVICES	4,417	4,417	4,417	4,417
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
		4,361	TOTAL FUND 272 E X P E N S E S	4,417	4,417	4,417	4,417

DEPARTMENT: 911 Communications

Mission Statement:

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

Revenues:

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

Expenses:

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

280- 911 COMMUNICATION FUND
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

91,523	112,406	135,000	3-01-0101 BEGINNING FUND BALANCE	175,000	175,000	175,000	175,000
340,133	351,551	325,000	3-35-9000 STATE OF OREGON	350,000	350,000	350,000	350,000
751	1,740	750	3-61-9000 INTEREST EARNINGS	1,500	1,500	1,500	1,500
432,407	465,697	460,750	TOTAL DEPT 240 R E V E N U E S	526,500	526,500	526,500	526,500

E X P E N S E S

MATERIALS & SERVICES

320,000	320,000	320,000	5-20-5710 CONTRACTUAL SERVICES	320,000	320,000	320,000	320,000
---------	---------	---------	--------------------------------	---------	---------	---------	---------

320,000	320,000	320,000	TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
---------	---------	---------	----------------------------	---------	---------	---------	---------

CONTINGENCY/MISC.

-----	-----	140,750	5-60-8200 CONTINGENCY	206,500	206,500	206,500	206,500
-------	-------	---------	-----------------------	---------	---------	---------	---------

		140,750	TOTAL CONTINGENCY/MISC.	206,500	206,500	206,500	206,500
--	--	---------	-------------------------	---------	---------	---------	---------

320,000	320,000	460,750	TOTAL DEPT 240 E X P E N S E S	526,500	526,500	526,500	526,500
---------	---------	---------	--------------------------------	---------	---------	---------	---------

432,407	465,697	460,750	TOTAL FUND 280 R E V E N U E S	526,500	526,500	526,500	526,500
---------	---------	---------	--------------------------------	---------	---------	---------	---------

320,000	320,000	320,000	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
			TOTAL CAPITAL OUTLAY				

		140,750	TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.	206,500	206,500	206,500	206,500
			TOTAL LOANS				

TOTAL OTHER REQUIREMENTS

320,000	320,000	460,750	TOTAL FUND 280 E X P E N S E S	526,500	526,500	526,500	526,500
---------	---------	---------	--------------------------------	---------	---------	---------	---------

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

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

Program Description:

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

283- RAC MAINTENANCE FUND		BUDGET DOCUMENT						
126- MAINTENANCE		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
28,474	23,419	28,750	3-01-0101	BEGINNING FUND BALANCE	24,500	24,500	24,500	24,500
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	6,000	6,000	6,000	6,000
113	223	125	3-61-9000	INTEREST EARNINGS	125	125	125	125
34,587	29,642	34,875	TOTAL DEPT 126 R E V E N U E S		30,625	30,625	30,625	30,625
E X P E N S E S								
MATERIALS & SERVICES								
11,168	795	34,875	5-20-5710	CONTRACTUAL SERVICES	30,625	30,625	30,625	30,625
11,168	795	34,875	TOTAL MATERIALS & SERVICES		30,625	30,625	30,625	30,625
11,168	795	34,875	TOTAL DEPT 126 E X P E N S E S		30,625	30,625	30,625	30,625
34,587	29,642	34,875	TOTAL FUND 283 R E V E N U E S		30,625	30,625	30,625	30,625
11,168	795	34,875	TOTAL PERSONNEL SERVICES		30,625	30,625	30,625	30,625
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
11,168	795	34,875	TOTAL FUND 283 E X P E N S E S		30,625	30,625	30,625	30,625

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 to 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 2018-19:

- 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 Circuit Court building by providing kiosks.

Department Personnel:

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

285- LAW LIBRARY FUND		BUDGET DOCUMENT		YEAR 2018-2019					
245- LAW LIBRARY		ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018							
R E V E N U E S									
89,038	87,970	80,000	3-01-0101	BEGINNING FUND BALANCE	80,000	80,000	80,000	80,000	80,000
19,691	19,691	19,691	3-41-8000	OJD-CIVIL FEES	19,000	19,000	19,000	19,000	19,000
451	869	450	3-61-9000	INTEREST EARNINGS	700	700	700	700	700
109,180	108,530	100,141	TOTAL DEPT 245 R E V E N U E S		99,700	99,700	99,700	99,700	99,700
E X P E N S E S									
MATERIALS & SERVICES									
21,210	24,634	25,000	5-20-6110	OFFICE/OPERATING SUPPLI	25,000	25,000	25,000	25,000	25,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT	20,000	20,000	20,000	20,000	20,000
-----	-----	15,000	5-20-6113	EXPANDED ACCESS-NEW BLD	15,000	15,000	15,000	15,000	15,000
21,210	24,634	60,000	TOTAL MATERIALS & SERVICES		60,000	60,000	60,000	60,000	60,000
CONTINGENCY/MISC.	-----	40,141	5-60-8200	CONTINGENCY	39,700	39,700	39,700	39,700	39,700
-----	-----	40,141	TOTAL CONTINGENCY/MISC.		39,700	39,700	39,700	39,700	39,700
21,210	24,634	100,141	TOTAL DEPT 245 E X P E N S E S		99,700	99,700	99,700	99,700	99,700
109,180	108,530	100,141	TOTAL FUND 285 R E V E N U E S		99,700	99,700	99,700	99,700	99,700
TOTAL PERSONNEL SERVICES									
TOTAL MATERIALS & SERVICES									
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
21,210	24,634	60,000	TOTAL CONTINGENCY/MISC.		60,000	60,000	60,000	60,000	60,000
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
21,210	24,634	100,141	TOTAL FUND 285 E X P E N S E S		99,700	99,700	99,700	99,700	99,700

DEPARTMENT: Drug Court (Union County Treatment Court)

Mission Statement:

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

Program Description:

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, Grande Ronde Recovery, the Department of Human Services, and local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The program is a minimum of 18 months long. Participants working through the Treatment Court Program submit to frequent and random drug testing, engage in intensive outpatient treatment services and appear before the Treatment Court Judge on a weekly basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives. The program is currently serving 27 county residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

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

Major Objectives for FY 2018-19:

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

Personnel:

One Program Coordinator

287- DRUG COURT FUND

231- DRUG COURT

-- HISTORICAL DATA --

2015-2016

2016-2017

ADOPTED
2017-2018

ACCT

BUDGET DOCUMENT

YEAR 2018-2019

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

3,623-	2,837-		3-01-0101 BEGINNING FUND BALANCE				
			3-33-2155 ALUMNI PROGRAM	500	500	500	500
116,670	112,466	189,975	3-35-9700 CJC GRANT-ADULT FEDERAL	143,300	143,300	143,300	143,300
			3-35-9750 CJC GRANT-JUVENILE FED				
7,800	6,491	4,300	3-42-1900 PARTICIPATION FEES	6,000	6,000	6,000	6,000
			3-42-1950 JUVENILE PARTICIPATION				
71-	71-		3-61-9000 INTEREST EARNINGS				
			3-69-0000 MISC REFUND & RESOURCE				
120,776	116,049	194,275	TOTAL DEPT 231 R E V E N U E S	149,800	149,800	149,800	149,800

E X P E N S E S

MATERIALS & SERVICES

123,568	114,983	189,975	5-20-5814 CDC GRANT-JUVENILE-STAT				
			5-20-6114 CJC GRANT EXPENDITURES	143,300	143,300	143,300	143,300
45		4,300	5-20-6526 ALUMNI PROGRAM	500	500	500	500
			5-20-6601 NON-GRANT EXPEND	6,000	6,000	6,000	6,000
			5-20-6650 JUVENILE COURT OPERATIO				
123,613	114,983	194,275	TOTAL MATERIALS & SERVICES	149,800	149,800	149,800	149,800
123,613	114,983	194,275	TOTAL DEPT 231 E X P E N S E S	149,800	149,800	149,800	149,800
120,776	116,049	194,275	TOTAL FUND 287 R E V E N U E S	149,800	149,800	149,800	149,800
123,613	114,983	194,275	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES	149,800	149,800	149,800	149,800
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
123,613	114,983	194,275	TOTAL FUND 287 E X P E N S E S	149,800	149,800	149,800	149,800

DEPARTMENT: Building Reserve Fund

Program Description:

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

Revenues:

A transfer in from wind energy funds is proposed to help accumulate funds for future facility needs.

Expenses:

An appropriation of \$30,000 is included in the fiscal year 2018-19 budget to allow for roof repair of the building housing Emergency Services, Maintenance, Drug Task Force office and the Union County Fair office. The project was budgeted in FY 2017-18 but was not completed before the end of the fiscal year.

BUDGET DOCUMENT				YEAR 2018-2019				
290- BLD & PROP RESERVE FUND								
100- GENERAL								
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
53,374	53,610	70,000	3-01-0101	BEGINNING FUND BALANCE	93,000	93,000	93,000	93,000
236	475	250	3-61-9000	INTEREST EARNINGS	500	500	500	500
-----	29,000	10,000	3-96-3350	TRANSFER FROM WIND FUND				
53,610	83,085	80,250	TOTAL DEPT 100 R E V E N U E S		93,500	93,500	93,500	93,500
290- BLD & PROP RESERVE FUND								
120- FACILITIES - GENERAL								
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
TOTAL MATERIALS & SERVICES								
CAPITAL OUTLAY		30,000	5-40-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
-----	-----	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
CONTINGENCY/MISC.		50,250	5-60-8200	CONTINGENCY	63,500	63,500	63,500	63,500
-----	-----	50,250	TOTAL CONTINGENCY/MISC.		63,500	63,500	63,500	63,500
		80,250	TOTAL DEPT 120 E X P E N S E S		93,500	93,500	93,500	93,500
53,610	83,085	80,250	TOTAL FUND 290 R E V E N U E S		93,500	93,500	93,500	93,500
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
		30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
TOTAL TRANSFERS								
		50,250	TOTAL CONTINGENCY/MISC.		63,500	63,500	63,500	63,500
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
		80,250	TOTAL FUND 290 E X P E N S E S		93,500	93,500	93,500	93,500

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. The building is operated by Community Connections of Northeast Oregon under a lease agreement.

Revenues:

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

Expenses:

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

293- SENIOR CENTER MAINT FUN
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

-- HISTORICAL DATA --			YEAR 2018-2019						
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
16,059	22,740	23,000	3-01-0101	BEGINNING FUND BALANCE	37,000	37,000	37,000	37,000	
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200	
87	227	100	3-61-9000	INTEREST EARNINGS	250	250	250	250	
23,346	30,167	30,300	TOTAL DEPT 120 R E V E N U E S		44,450	44,450	44,450	44,450	
E X P E N S E S									
MATERIALS & SERVICES									
606	-----	30,300	5-20-5710	CONTRACTUAL SERVICES	44,450	44,450	44,450	44,450	
606		30,300	TOTAL MATERIALS & SERVICES		44,450	44,450	44,450	44,450	
606		30,300	TOTAL DEPT 120 E X P E N S E S		44,450	44,450	44,450	44,450	
23,346	30,167	30,300	TOTAL FUND 293 R E V E N U E S		44,450	44,450	44,450	44,450	
606		30,300	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES		44,450	44,450	44,450	44,450	
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
606		30,300	TOTAL FUND 293 E X P E N S E S		44,450	44,450	44,450	44,450	

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 entertainment, special children activities, vendors of all kinds, business exhibits, junior market auction, parade and a carnival. Our mission is to provide the best county fair for the residents of Union County and to provide a year-round facility that serves the community with multi-use buildings, facilities and grounds for both public and private events.

Program Description:

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

Personnel:

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

Major Objectives for FY 2018-19:

- Continue overall facility improvements

Note:

This budget is prepared by the Union County Fair Business 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.

295- COUNTY FAIR FUND

530- COUNTY FAIR

-- HISTORICAL DATA --

2015-2016

2016-2017

ADOPTED

2017-2018

ACCT

BUDGET DOCUMENT

YEAR 2018-2019

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

25,000	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	35,000	35,000
4,000	3-34-0000	MISCELLANEOUS GRANTS				
53,000	3-35-1700	STATE OF OREGON	53,000	53,000	53,000	53,000
65,000	3-46-4000	FAIR REVENUE	65,000	65,000	65,000	65,000
	3-61-9000	INTEREST EARNINGS				
17,500	3-69-0000	RENTALS	17,500	17,500	17,500	17,500
5,000	3-69-9850	SPONSORSHIPS	5,000	5,000	5,000	5,000
169,500	TOTAL DEPT 530	R E V E N U E S	175,500	175,500	175,500	175,500

E X P E N S E S

PERSONNEL SERVICES

40,000	5-10-1560	SEASONAL FAIR PAYROLL	47,300	47,300	47,300	47,300
40,000	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
14,500	5-20-4610	REPAIR & MAINT BLD/GROU	20,000	20,000	20,000	20,000
2,500	5-20-5300	TELEPHONES	2,500	2,500	2,500	2,500
1,000	5-20-5350	DUES & MISC EXPENSES	3,000	3,000	3,000	3,000
9,500	5-20-5720	BONDS & INSURANCE	9,500	9,500	9,500	9,500
3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
14,000	5-20-6221	PUBLIC UTILITIES SERVIC	14,000	14,000	14,000	14,000
20,000	5-20-6625	FAIR EXHIBITS & JUDGES	20,000	20,000	20,000	20,000
10,500	5-20-6627	FAIR ENTERTAINMENT	10,500	10,500	10,500	10,500
1,400	5-20-6629	FAIR MAID EXPENSES	1,400	1,400	1,400	1,400
15,000	5-20-6630	FAIR OPERATION EXPENSE	15,000	15,000	15,000	15,000
750	5-20-6631	FAIR PARADE	750	750	750	750
5,350	5-20-7415	EQUIPMENT REPAIR/LEASE	5,350	5,350	5,350	5,350
1,500	5-25-8000	TRAVEL	1,500	1,500	1,500	1,500
104,500	TOTAL MATERIALS & SERVICES		112,000	112,000	112,000	112,000

CAPITAL OUTLAY

9,000	5-40-4610	REPAIR & MAINT BUILDING	15,000	15,000	15,000	9,000
10,000	5-40-7442	EQUIPMENT PURCHASE				
19,000	TOTAL CAPITAL OUTLAY		15,000	15,000	15,000	9,000

CONTINGENCY/MISC.

	5-60-8200	CONTINGENCY	1,200	1,200	1,200	1,200
--	-----------	-------------	-------	-------	-------	-------

LOANS

	TOTAL CONTINGENCY/MISC.		1,200	1,200	1,200	1,200
6,000	5-70-7910	DEBT SERVICES				6,000
6,000	TOTAL LOANS					6,000

169,500	TOTAL DEPT 530	E X P E N S E S	175,500	175,500	175,500	175,500
---------	----------------	-----------------	---------	---------	---------	---------

169,500	TOTAL FUND 295	R E V E N U E S	175,500	175,500	175,500	175,500
---------	----------------	-----------------	---------	---------	---------	---------

40,000	TOTAL PERSONNEL SERVICES	47,300	47,300	47,300	47,300	
--------	--------------------------	--------	--------	--------	--------	--

104,500	TOTAL MATERIALS & SERVICES	112,000	112,000	112,000	112,000	
---------	----------------------------	---------	---------	---------	---------	--

19,000	TOTAL CAPITAL OUTLAY	15,000	15,000	15,000	9,000	
--------	----------------------	--------	--------	--------	-------	--

TOTAL TRANSFERS

	TOTAL CONTINGENCY/MISC.	1,200	1,200	1,200	1,200	
--	-------------------------	-------	-------	-------	-------	--

TOTAL LOANS

6,000	TOTAL OTHER REQUIREMENTS				6,000	
-------	--------------------------	--	--	--	-------	--

169,500	TOTAL FUND 295	E X P E N S E S	175,500	175,500	175,500	175,500
---------	----------------	-----------------	---------	---------	---------	---------

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 2018-19:

Explore options for automation of court operations during court sessions to expedite citation processing.

Department Personnel:

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

300- JUSTICE COURT 240- PUBLIC SAFETY -- HISTORICAL DATA -- 2015-2016 2016-2017				BUDGET DOCUMENT YEAR 2018-2019				
		ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
100,718	155,610	150,000	3-01-0101	BEGINNING FUND BALANCE	170,000	180,000	180,000	180,000
291,504	342,426	250,000	3-42-1100	JUSTICE COURT FINES/FEE	250,000	300,000	300,000	300,000
52,912	56,596	55,000	3-42-1105	HELD BAIL	56,000	56,000	56,000	56,000
691	1,916	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
758	1,805	1,750	3-69-0000	MISC REFUND & RESOURCE	1,750	1,750	1,750	1,750
446,583	558,353	457,750	TOTAL DEPT 240 R E V E N U E S		478,750	538,750	538,750	538,750
E X P E N S E S								
PERSONNEL SERVICES								
20,400	20,400	20,400	5-10-1128	JUDGE	20,400	20,400	20,400	20,400
52,128	55,824	57,726	5-10-1146	DEPARTMENT SPECIALIST	58,837	58,837	58,837	58,837
-----	-----	-----	5-10-1550	DEPT SPECIALIST HOURLY	3,000	3,000	3,000	14,500
27,634	27,176	28,904	5-10-2810	PERSONNEL BENEFITS	32,070	32,070	32,070	32,570
100,162	103,400	107,030	TOTAL PERSONNEL SERVICES		114,307	114,307	114,307	126,307
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
649	1,830	1,750	5-20-3500	RESTITUTION FEES	1,650	1,650	1,650	1,650
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT	4,200	4,200	4,200	4,200
1,755	1,787	1,800	5-20-5310	POSTAGE	2,028	2,028	2,028	2,028
2,200	2,239	2,180	5-20-5320	TELEPHONE	2,250	2,250	2,250	2,250
-----	-----	240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
200	75	250	5-20-5350	DUES	275	275	275	275
11,542	14,116	14,000	5-20-5725	REFUNDS	17,500	17,500	17,500	17,500
101,175	135,227	175,000	5-20-5750	OR DEPT OF REV-FINES/FE	125,000	175,000	175,000	175,000
17,799	26,666	21,000	5-20-5775	UNION COUNTY FINES/FEE	22,000	22,000	22,000	22,000
1,143	-----	1,800	5-20-5800	TRAVEL/TRAINING	1,800	1,800	1,800	1,800
888	1,457	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
293	-----	1,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,706	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,000	4,000	4,000	4,000
1,262	1,841	1,400	5-20-6651	CITY OF ELGIN	1,000	1,000	1,000	1,000
146,812	193,144	230,420	TOTAL MATERIALS & SERVICES		186,943	236,943	236,943	236,943
TRANSFERS								
17,500	17,500	40,000	5-50-9010	TRANSFER TO DIST ATTORN	40,000	40,000	40,000	40,000
19,000	35,000	45,000	5-50-9011	TRANSFER TO SHERIFF	45,000	55,000	55,000	55,000
7,500	8,000	-----	5-50-9012	TRANSFER TO CRIME VICTI				
44,000	60,500	85,000	TOTAL TRANSFERS		85,000	95,000	95,000	95,000
CONTINGENCY/MISC.								
-----	-----	35,300	5-60-8200	CONTINGENCY	92,500	92,500	92,500	80,500
		35,300	TOTAL CONTINGENCY/MISC.		92,500	92,500	92,500	80,500
290,974	357,044	457,750	TOTAL DEPT 240 E X P E N S E S		478,750	538,750	538,750	538,750
446,583	558,353	457,750	TOTAL FUND 300 R E V E N U E S		478,750	538,750	538,750	538,750
100,162	103,400	107,030	TOTAL PERSONNEL SERVICES		114,307	114,307	114,307	126,307
146,812	193,144	230,420	TOTAL MATERIALS & SERVICES		186,943	236,943	236,943	236,943
44,000	60,500	85,000	TOTAL CAPITAL OUTLAY					
		85,000	TOTAL TRANSFERS		85,000	95,000	95,000	95,000
		35,300	TOTAL CONTINGENCY/MISC.		92,500	92,500	92,500	80,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
290,974	357,044	457,750	TOTAL FUND 300 E X P E N S E S		478,750	538,750	538,750	538,750
1.00	1.00	1.00	T O T A L FUND 300 F T E' S		1.00	1.00	1.00	1.00

DEPARTMENT: Clerk Equipment Reserve

Mission Statement:

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

Program Description:

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

The revenue deposited into this fund originates from the following:

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

301- CLERK EQUIP RESERVE FUN
114- CLERK - EQUIPMENT

BUDGET DOCUMENT

YEAR 2018-2019

2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
27,789	37,355	40,000	3-01-0101	BEGINNING FUND BALANCE	50,000	51,800	51,800	51,800
5,872	5,917	5,000	3-41-8000	CLERK'S FEES	5,000	5,500	5,500	5,500
2,600	2,690	2,000	3-41-8100	PASSPORT REVENUES	2,000	2,500	2,500	2,500
-----	-----	20	3-41-9600	MEDIATION FEE	20	20	20	20
952	1,326	1,000	3-46-4050	GIS FEES	1,000	20	20	20
143	344	-----	3-61-9000	INTEREST EARNINGS		300	300	300
37,356	47,632	48,020	TOTAL DEPT 114	R E V E N U E S	58,020	60,140	60,140	60,140
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	2,000	5-20-2113	OFFICE EQUIPMENT	1,000			
-----	2,243	3,500	5-20-4331	PC REPLACEMENT	3,500			
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES	16,000	40,500	40,500	40,500
	2,243	5,500	TOTAL MATERIALS & SERVICES		20,500	40,500	40,500	40,500
CAPITAL OUTLAY	-----	7,500	5-40-7441	OFFICE EQUIPMENT	7,500			
-----	-----	7,500	TOTAL CAPITAL OUTLAY		7,500			
CONTINGENCY/MISC.								
-----	-----	35,020	5-60-8200	CONTINGENCY	30,020	19,640	19,640	19,640
		35,020	TOTAL CONTINGENCY/MISC.		30,020	19,640	19,640	19,640
	2,243	48,020	TOTAL DEPT 114	E X P E N S E S	58,020	60,140	60,140	60,140
37,356	47,632	48,020	TOTAL FUND 301	R E V E N U E S	58,020	60,140	60,140	60,140
	2,243	5,500	TOTAL PERSONNEL SERVICES					
		7,500	TOTAL MATERIALS & SERVICES		20,500	40,500	40,500	40,500
			TOTAL CAPITAL OUTLAY		7,500			
			TOTAL TRANSFERS					
		35,020	TOTAL CONTINGENCY/MISC.		30,020	19,640	19,640	19,640
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
	2,243	48,020	TOTAL FUND 301	E X P E N S E S	58,020	60,140	60,140	60,140

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.

This fund is being accumulated toward anticipated software upgrades in the future for the Assessment and Taxation functions.

302- A & T USERS CAPITAL FUN
 260- A & T USER CAPITAL ACCT
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

28,485	30,664	32,500	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	35,000	35,000
2,050	2,171	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
130	268	150	3-61-9000	INTEREST EARNINGS	200	200	200	200
30,665	33,103	34,450	TOTAL DEPT 260 R E V E N U E S		37,000	37,000	37,000	37,000

E X P E N S E S

MATERIALS & SERVICES

-----	-----	33,450	5-20-4332	EQUIPMENT				
-----	-----	1,000	5-20-6110	OFFICE/OPERATING SUPPLI				

34,450 TOTAL MATERIALS & SERVICES

CONTINGENCY/MISC.

-----	-----	-----	5-60-8200	CONTINGENCY	37,000	37,000	37,000	37,000
			TOTAL CONTINGENCY/MISC.		37,000	37,000	37,000	37,000

34,450 TOTAL DEPT 260 E X P E N S E S 37,000 37,000 37,000 37,000

30,665 33,103 34,450 TOTAL FUND 302 R E V E N U E S 37,000 37,000 37,000 37,000

34,450	TOTAL PERSONNEL SERVICES					
	TOTAL MATERIALS & SERVICES					
	TOTAL CAPITAL OUTLAY					
	TOTAL TRANSFERS					
	TOTAL CONTINGENCY/MISC.		37,000	37,000	37,000	37,000
	TOTAL LOANS					
	TOTAL OTHER REQUIREMENTS					

34,450 TOTAL FUND 302 E X P E N S E S 37,000 37,000 37,000 37,000

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 2018-19, however the available funds are being appropriated for capital purchase in the event needs arise.

303- VEHICLE RESERVE
 125- VEHICLE - COURTHOUSE
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

71,777	86,690	91,450	3-01-0101	BEGINNING FUND BALANCE	81,000	81,000	81,000	81,000
325	688	350	3-61-9000	INTEREST EARNINGS	700	700	700	700
588	653	750	3-69-9100	TRAVEL REIMBURSEMENT	700	700	700	700
-----	-----	10,155	3-96-4000	WEED FUND-TRANSFER IN				
14,000	14,000	5,000	3-96-9100	GENERAL FUND-TRANSFER I	5,000	5,000	5,000	5,000
86,690	102,031	107,705	TOTAL DEPT 125 R E V E N U E S		87,400	87,400	87,400	87,400

E X P E N S E S

CAPITAL OUTLAY

-----	10,155	107,705	5-40-7421	TRANSPORTATION	87,400	87,400	87,400	87,400
	10,155	107,705	TOTAL CAPITAL OUTLAY		87,400	87,400	87,400	87,400
	10,155	107,705	TOTAL DEPT 125 E X P E N S E S		87,400	87,400	87,400	87,400
86,690	102,031	107,705	TOTAL FUND 303 R E V E N U E S		87,400	87,400	87,400	87,400
			TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES					
	10,155	107,705	TOTAL CAPITAL OUTLAY		87,400	87,400	87,400	87,400
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
	10,155	107,705	TOTAL FUND 303 E X P E N S E S		87,400	87,400	87,400	87,400

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 2018-19:

Continue development of GIS web interface. This new interface will allow employees to access the GIS data and tools through a web browser. This will be beneficial by making the data accessible to any internal user without needing expensive software licenses or specialized training on 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.

306- GIS FUND		BUDGET DOCUMENT						
131- COMPUTER SERVICES - GIS		YEAR 2018-2019						
-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
31,253	25,609	25,000	3-01-0101	BEGINNING FUND BALANCE	28,000	28,000	28,000	28,000
18,259	17,829	14,000	3-41-8000	RECORDING FEES	14,000	14,000	14,000	14,000
895	150	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
145	257	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
-----	1,500	1,500	3-96-3000	GENERAL FUND-TRANSFER I		1,500	1,500	1,500
50,552	45,345	41,600		TOTAL DEPT 131 R E V E N U E S	43,100	44,600	44,600	44,600
E X P E N S E S								
MATERIALS & SERVICES								
6,327	5,700	5,700	5-20-6510	PC SOFTWARE MAINT/UPDAT	5,700	5,700	5,700	5,700
13,615	11,899	12,000	5-20-6518	CONTRACT-SYSTEM ANALYST	3,570	3,570	3,570	3,570
19,942	17,599	17,700		TOTAL MATERIALS & SERVICES	9,270	9,270	9,270	9,270
TRANSFERS								
5,000	-----	-----	5-50-9010	TRANSFER TO GENERAL FUN	7,500	10,000	10,000	10,000
5,000				TOTAL TRANSFERS	7,500	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	23,900	5-60-8200	CONTINGENCY	26,330	25,330	25,330	25,330
		23,900		TOTAL CONTINGENCY/MISC.	26,330	25,330	25,330	25,330
24,942	17,599	41,600		TOTAL DEPT 131 E X P E N S E S	43,100	44,600	44,600	44,600
50,552	45,345	41,600		TOTAL FUND 306 R E V E N U E S	43,100	44,600	44,600	44,600
TOTAL PERSONNEL SERVICES								
19,942	17,599	17,700		TOTAL MATERIALS & SERVICES	9,270	9,270	9,270	9,270
5,000				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS	7,500	10,000	10,000	10,000
		23,900		TOTAL CONTINGENCY/MISC.	26,330	25,330	25,330	25,330
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
24,942	17,599	41,600		TOTAL FUND 306 E X P E N S E S	43,100	44,600	44,600	44,600

DEPARTMENT: Transit Hub Maintenance Fund

Mission Statement:

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

The facility is operated by Community Connections of Northeast Oregon under a lease agreement.

Revenues:

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

Expenditures:

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

307- TRANSIT HUB MAINTENANCE
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

ADOPTED
 2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

29,077	26,572	32,000	3-01-0101 BEGINNING BALANCE	36,900	36,900	36,900	36,900
123	250	125	3-61-9000 INTEREST EARNINGS	200	200	200	200
6,000	6,000	6,000	3-62-2400 LEASE OF BUILDING	6,000	6,000	6,000	6,000
35,200	32,822	38,125	TOTAL DEPT 230 R E V E N U E S	43,100	43,100	43,100	43,100

E X P E N S E S

MATERIALS & SERVICES

3,555	450	5,000	5-20-4610 BUILDING MAINTENANCE	5,000	5,000	5,000	5,000
5,073	526	5,000	5-20-5710 CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000

8,628	976	10,000	TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
-------	-----	--------	----------------------------	--------	--------	--------	--------

CONTINGENCY/MISC.

-----	-----	28,125	5-60-8200 CONTINGENCY	33,100	33,100	33,100	33,100
		28,125	TOTAL CONTINGENCY/MISC.	33,100	33,100	33,100	33,100

8,628	976	38,125	TOTAL DEPT 230 E X P E N S E S	43,100	43,100	43,100	43,100
-------	-----	--------	--------------------------------	--------	--------	--------	--------

35,200	32,822	38,125	TOTAL FUND 307 R E V E N U E S	43,100	43,100	43,100	43,100
--------	--------	--------	--------------------------------	--------	--------	--------	--------

8,628	976	10,000	TOTAL PERSONNEL SERVICES	10,000	10,000	10,000	10,000
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		28,125	TOTAL CONTINGENCY/MISC.	33,100	33,100	33,100	33,100
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				

8,628	976	38,125	TOTAL FUND 307 E X P E N S E S	43,100	43,100	43,100	43,100
-------	-----	--------	--------------------------------	--------	--------	--------	--------

DEPARTMENT: Communication System Fund

Purpose:

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

Program Description:

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

308- COMMUNICATIONS SYSTEM
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
R E V E N U E S								
113,126	134,472	160,000	3-01-0101	BEGINNING BALANCE	190,000	190,000	190,000	190,000
536	1,254	600	3-61-9000	INTEREST EARNINGS	1,200	1,200	1,200	1,200
54,820	58,894	60,000	3-62-2500	USER FEES	61,800	61,800	61,800	61,800
168,482	194,620	220,600	TOTAL DEPT 230	R E V E N U E S	253,000	253,000	253,000	253,000
E X P E N S E S								
MATERIALS & SERVICES								
1,879	3,030	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
30,168	27,373	35,500	5-20-5710	CONTRACTUAL SERVICES	35,500	35,500	35,500	35,500
1,963	685	4,500	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
-----	1,622	2,000	5-20-7442	TEXT PAGE SYSTEM	2,000	2,000	2,000	2,000
34,010	32,710	47,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
CAPITAL OUTLAY								
-----	-----	30,000	5-40-7415	EQUIPMENT PURCHASE	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
		143,600	5-60-8200	CONTINGENCY	176,000	176,000	176,000	176,000
		143,600	TOTAL CONTINGENCY/MISC.		176,000	176,000	176,000	176,000
34,010	32,710	220,600	TOTAL DEPT 230	E X P E N S E S	253,000	253,000	253,000	253,000
168,482	194,620	220,600	TOTAL FUND 308	R E V E N U E S	253,000	253,000	253,000	253,000
TOTAL PERSONNEL SERVICES								
34,010	32,710	47,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
		30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
		143,600	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		176,000	176,000	176,000	176,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
34,010	32,710	220,600	TOTAL FUND 308	E X P E N S E S	253,000	253,000	253,000	253,000

DEPARTMENT: Buffalo Peak Golf Course

Mission Statement:

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 2018-19:

- Increase play at the course
- Focus on efficient outreach/advertising
- Work with Advisory Committee to promote course
- Work with City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Implement strategies included in the Business Plan developed in FY 2017-18 to improve financial condition of course.

Personnel Costs:

One course superintendent, one maintenance/mechanic, one PGA professional, three part-time seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

310- BUFFALO PEAK GOLF COURSE
100- GENERAL

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

794,895-	846,316-	-----	3-01-0101	BEGINNING FUND BALANCE				
5,827-	11,933-	-----	3-61-9000	INTEREST EARNINGS				
85,784	78,934	90,000	3-62-2110	GREEN FEES	95,000	95,000	95,000	95,000
12,052	8,490	13,840	3-62-2115	TOURNAMENT/GREEN FEES	15,000	15,000	15,000	15,000
82,406	64,954	90,000	3-62-2120	ANNUAL PASS	85,000	85,000	85,000	85,000
-----	1,380	2,500	3-62-2121	GOLF LESSONS	2,500	2,500	2,500	2,500
385	-----	1,000	3-62-2123	CLINICS/CAMPS	1,000	1,000	1,000	1,000
64,841	49,763	60,000	3-62-2125	CARTS	65,000	65,000	65,000	65,000
-----	5,250	-----	3-62-2126	CART SHEDS	2,500	2,500	2,500	2,500
5,735	5,655	5,000	3-62-2130	TOURNAMENT/CARTS	6,000	6,000	6,000	6,000
18,855	17,060	20,000	3-62-2135	BEER AND WINE	22,000	22,000	22,000	22,000
9,993	8,463	10,000	3-62-2140	RANGE BALLS	10,000	10,000	10,000	10,000
12,874	10,973	15,000	3-62-2145	FOOD/BEVERAGES	15,000	15,000	15,000	15,000
88	825	-----	3-69-0000	MISC REFUND & RESOURCE				
150	-----	2,000	3-69-9850	ADVERTISING REVENUES				
6,725	7,870	10,000	3-69-9860	GIFT CERTIFICATES	10,000	10,000	10,000	10,000
21,563	16,757	25,000	3-69-9870	PRO SHOP SALES	25,000	25,000	25,000	25,000
-----	6,307	-----	3-86-0700	DEBT REFUNDING				
6,881	-----	-----	3-89-2000	DEBT REFUNDING				
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
40,000	65,000	140,000	3-96-4100	ECON DEVELOP-TRANSFER I	100,000	100,000	100,000	100,000
332,390-	410,568-	584,340	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							
5,277	7,821	7,500	5-10-2820	UNEMPLOYMENT COMPENSATI	6,610	6,610	6,610
5,277	7,821	7,500	TOTAL PERSONNEL SERVICES		6,610	6,610	6,610
LOANS							
10,601	10,163	9,800	5-70-7910	REPAYMENT OF LOANS	9,300	9,300	9,300
119,624	119,624	120,000	5-70-7913	PAYMENT ON LOAN	120,000	120,000	120,000
130,225	129,787	129,800	TOTAL LOANS		129,300	129,300	129,300
135,502	137,608	137,300	TOTAL DEPT 100	E X P E N S E S	135,910	135,910	135,910

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES							
45,024	45,924	47,100	5-10-1128	SUPERINTENDENT	48,312	48,312	48,312
33,068	34,272	35,200	5-10-1164	MAINTENANCE/MECHANIC	36,121	36,121	36,121

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
42,425	34,162	40,000	5-10-1516	HOURLY EMPLOYEES	35,000	35,000	35,000	35,000
41,554	44,706	47,000	5-10-2810	PERSONNEL BENEFITS	47,000	47,000	47,000	47,000
162,071	159,064	169,300		TOTAL PERSONNEL SERVICES	166,433	166,433	166,433	166,433
1.00	1.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
-----	360	750	5-20-2113	TURF EQUIPMENT	750	750	750	750
9,063	12,414	10,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	10,000	10,000	10,000
2,314	1,833	1,750	5-20-2245	OUTHOUSE	1,750	1,750	1,750	1,750
299	163	300	5-20-3110	CONSULTING & TESTING	300	300	300	300
277	2,245	1,500	5-20-4310	CART REPAIRS	1,200	1,200	1,200	1,200
-----	14	1,000	5-20-4610	BUILDING MAINTENANCE	500	500	500	500
238	838	1,500	5-20-4615	GROUNDS MAINT SUPPLIES	1,000	1,000	1,000	1,000
339	448	1,000	5-20-4616	CART PATH MAINTENANCE	1,000	1,000	1,000	1,000
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
290	290	350	5-20-5350	LICENSES	350	350	350	350
66	70	200	5-20-5710	CONTRACTUAL SERVICES	200	200	200	200
1,700	645	1,400	5-20-5800	TRAVEL/DUES	1,400	1,400	1,400	1,400
1,796	3,143	4,100	5-20-6110	MAINT SUPPLIES	3,500	3,500	3,500	3,500
28,680	9,897	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
1,762	3,297	1,300	5-20-6221	UTILITIES	1,500	1,500	1,500	1,500
2,035	2,089	1,750	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
1,668	2,618	1,800	5-20-6227	IRRIGATION TECH SUPPORT	1,800	1,800	1,800	1,800
3,580	9,321	10,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	10,000	10,000	10,000	10,000
12,722	12,961	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
13,488	12,578	12,000	5-20-6802	FERTILIZER	12,000	12,000	12,000	12,000
2,570	9,703	12,000	5-20-6803	PESTICIDES	10,000	10,000	10,000	10,000
6,340	2,741	7,000	5-20-6804	TOP DRESSING-SAND	6,000	6,000	6,000	6,000
371	356	500	5-20-6805	BUNKER SAND	500	500	500	500
-----	-----	100	5-20-6806	SEED & SOD	100	100	100	100
-----	500	500	5-20-6807	GRAVEL	500	500	500	500
-----	-----	100	5-20-7410	EQUIPMENT RENTAL	100	100	100	100
89,838	88,764	88,140		TOTAL MATERIALS & SERVICES	83,440	83,440	83,440	83,440
251,909	247,828	257,440		TOTAL DEPT 126 E X P E N S E S	249,873	249,873	249,873	249,873

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES								
39,161	41,051	40,900	5-10-1126	HEAD PRO	42,017	42,017	42,017	42,017
30,937	33,358	34,000	5-10-1516	HOURLY EMPLOYEES	29,000	29,000	29,000	29,000
-----	-----	2,500	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
24,756	26,424	28,000	5-10-2810	PERSONNEL BENEFITS	27,500	27,500	27,500	27,500
94,854	100,833	105,400		TOTAL PERSONNEL SERVICES	100,517	100,517	100,517	100,517
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED						
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES								
605	662	500	5-20-3431	ALARM SYSTEM	500	500	500	500
8,918	8,035	15,000	5-20-4263	ADVERTISING	10,000	10,000	10,000	10,000
-----	169	10,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
66	-----	250	5-20-4615	GROUNDS MAINTENANCE	250	250	250	250
4,330	4,734	5,500	5-20-5220	INSURANCE	5,500	5,500	5,500	5,500
3,214	3,210	3,250	5-20-5320	TELEPHONE	3,250	3,250	3,250	3,250
314	373	500	5-20-5350	PERMITS & LICENSES	500	500	500	500
3,065	2,245	4,000	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
5,002	3,122	4,000	5-20-5735	CREDIT CARD FEES	4,000	4,000	4,000	4,000
93	849	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
712	1,555	1,000	5-20-6110	SUPPLIES & POSTAGE	1,000	1,000	1,000	1,000
675	-----	1,500	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
5,239	5,314	6,000	5-20-6221	PUBLIC UTILITY SERVICES	6,000	6,000	6,000	6,000
1,705	1,490	1,700	5-20-6226	TV/SATELITE	1,200	1,200	1,200	1,200
7,963	6,599	8,000	5-20-6300	FOOD	8,000	8,000	8,000	8,000
8,000	8,000	8,500	5-20-6350	BEER/WINE	8,500	8,500	8,500	8,500
3,285	5,579	4,000	5-20-6355	PRO-SHOP APPAREL	4,000	4,000	4,000	4,000
2,893	3,058	3,000	5-20-6356	PRO-SHOP GOLF BALLS	3,000	3,000	3,000	3,000
4,292	569	2,000	5-20-6360	PRO-SHOP GOLF CLUBS	2,000	2,000	2,000	2,000
214	-----	500	5-20-6361	PRO-SHOP GOLF BAGS	500	500	500	500
3,771	3,302	4,000	5-20-6365	PRO-SHOP ASSN MERCHANDI	4,000	4,000	4,000	4,000
64,356	58,865	84,200		TOTAL MATERIALS & SERVICES	67,700	67,700	67,700	67,700
159,210	159,698	189,600		TOTAL DEPT 232 E X P E N S E S	168,217	168,217	168,217	168,217
332,390-	410,568-	584,340		TOTAL FUND 310 R E V E N U E S	554,000	554,000	554,000	554,000
262,202	267,718	282,200		TOTAL PERSONNEL SERVICES	273,560	273,560	273,560	273,560
154,194	147,629	172,340		TOTAL MATERIALS & SERVICES	151,140	151,140	151,140	151,140
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
130,225	129,787	129,800		TOTAL LOANS	129,300	129,300	129,300	129,300
				TOTAL OTHER REQUIREMENTS				
546,621	545,134	584,340		TOTAL FUND 310 E X P E N S E S	554,000	554,000	554,000	554,000
2.00	2.00			3.T O T A L FUND 310 F T E' S	3.00	3.00	3.00	3.00

DEPARTMENT: Dispute Resolution

Mission Statement:

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

Program Description:

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

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

Personnel Costs:

One part time Executive Director (.5 FTE) and volunteer mediators.

312- DISPUTE RESOLUTION
 183- MEDIATION SERVICES
 -- HISTORICAL DATA --
 2015-2016 2016-2017

BUDGET DOCUMENT
 YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED		YEAR 2018-2019				
2015-2016	2016-2017	2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
806	3,430	2,000	3-01-0101	BEGINNING FUND BALANCE	6,004	36	36	36
25,000	25,000	25,000	3-35-1700	STATE CDR GRANT	26,000	26,000	26,000	26,000
6,701	9,295	2,950	3-42-1050	PROGRAM REVENUE	4,425	4,425	4,425	4,425
-----	-----	200	3-51-5500	MEDIATION FEE	250	250	250	250
14	72	-----	3-61-9000	INTEREST EARNINGS	36			
32,521	37,797	30,150	TOTAL DEPT 183 R E V E N U E S		36,715	30,711	30,711	30,711
E X P E N S E S								
PERSONNEL SERVICES								
18,864	18,720	20,750	5-10-1128	EXECUTIVE DIRECTOR	20,400	20,400	20,400	20,400
1,509	1,505	1,850	5-10-2810	PERSONNEL BENEFITS	2,075	2,075	2,075	2,075
20,373	20,225	22,600	TOTAL PERSONNEL SERVICES		22,475	22,475	22,475	22,475
MATERIALS & SERVICES								
-----	65	200	5-20-5350	DUES	250	250	250	250
-----	-----	300	5-20-5510	PRINTING & COPYING	100	100	100	100
3,355	2,058	7,250	5-20-5610	TRAINING	1,900	1,900	1,900	1,900
1,500	800	1,500	5-20-5740	BASIC MEDIATION TRAININ	1,000	1,000	1,000	1,000
2,836	2,519	750	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
-----	2,500	1,250	5-20-5814	JUVENILE PROGRAM	2,725	2,725	2,725	2,725
461	1,998	1,000	5-20-6110	OFFICE/OPERATING SUPPLI	1,261	1,261	1,261	1,261
566	1,128	300	5-20-6112	BASIC MEDIATION SUPPLIE				
-----	500	-----	5-20-6510	PC SOFTWARE MAINT/UPDAT				
8,718	11,568	12,550	TOTAL MATERIALS & SERVICES		8,236	8,236	8,236	8,236
29,091	31,793	35,150	TOTAL DEPT 183 E X P E N S E S		30,711	30,711	30,711	30,711
32,521	37,797	30,150	TOTAL FUND 312 R E V E N U E S		36,715	30,711	30,711	30,711
20,373	20,225	22,600	TOTAL PERSONNEL SERVICES		22,475	22,475	22,475	22,475
8,718	11,568	12,550	TOTAL MATERIALS & SERVICES		8,236	8,236	8,236	8,236
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
29,091	31,793	35,150	TOTAL FUND 312 E X P E N S E S		30,711	30,711	30,711	30,711

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.

313- SURVEYOR

100- GENERAL

-- HISTORICAL DATA --
2015-2016 2016-2017ADOPTED
2017-2018

ACCT

BUDGET DOCUMENT

YEAR 2018-2019

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

28,046	20,032	11,500	3-01-0101	BEGINNING FUND BALANCE	6,800	9,850	9,850	9,850
1,285	1,936	1,500	3-41-9200	SURVEY/MONUMENTATION FE	1,500	1,500	1,500	1,500
30,555	27,384	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
77	157	120	3-61-9000	INTEREST EARNINGS	150	150	150	150
22,000	22,000	22,500	3-96-3000	GENERAL FUND-TRANSFERS	26,800	23,000	23,000	23,000
81,963	71,509	62,620	TOTAL DEPT 100 R E V E N U E S		62,250	61,500	61,500	61,500

313- SURVEYOR

199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES

34,955	26,943	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
26,976	28,331	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
		29,750	5-20-5710	CONTRACTUAL SERVICES	31,250	30,500	30,500	30,500
61,931	55,274	60,750	TOTAL MATERIALS & SERVICES		62,250	61,500	61,500	61,500
		1,870	5-60-8200	CONTINGENCY				
		1,870	TOTAL CONTINGENCY/MISC.					
61,931	55,274	62,620	TOTAL DEPT 199 E X P E N S E S		62,250	61,500	61,500	61,500
81,963	71,509	62,620	TOTAL FUND 313 R E V E N U E S		62,250	61,500	61,500	61,500
61,931	55,274	60,750	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		62,250	61,500	61,500	61,500
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		1,870	TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
61,931	55,274	62,620	TOTAL FUND 313 E X P E N S E S		62,250	61,500	61,500	61,500

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. The remaining funds are being reserved to go towards an anticipated software upgrade for the Assessment and Taxation program.

315- MAP FUND
100- GENERAL

BUDGET DOCUMENT
YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						

R E V E N U E S								
9,213	9,254	9,300	3-01-0101	BEGINNING FUND BALANCE	9,400	9,400	9,400	9,400
41	78	40	3-61-9000	INTEREST EARNINGS	70	70	70	70
9,254	9,332	9,340	TOTAL DEPT 100	R E V E N U E S	9,470	9,470	9,470	9,470
E X P E N S E S								
MATERIALS & SERVICES								
-----			9,340	5-20-2113 TECHNOLOGY UPGRADE	9,470	9,470	9,470	9,470
			9,340	TOTAL MATERIALS & SERVICES	9,470	9,470	9,470	9,470
			9,340	TOTAL DEPT 100 E X P E N S E S	9,470	9,470	9,470	9,470
9,254	9,332	9,340	TOTAL FUND 315	R E V E N U E S	9,470	9,470	9,470	9,470
			9,340	TOTAL PERSONNEL SERVICES				
			9,340	TOTAL MATERIALS & SERVICES	9,470	9,470	9,470	9,470
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		9,340	TOTAL FUND 315	E X P E N S E S	9,470	9,470	9,470	9,470

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 2018-19:

- Complete sewer improvement project
- Construction of Rappel Base to be leased to U.S. Forest Service
- Complete Environmental Assessment/Pre-Design for Future Runway Improvement project
- Purchase 40 acre parcel from the Oregon Military Department
- 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								
YEAR 2018-2019								
320- AIRPORT CAP IMPROVE. FU								
320- CAPITAL IMPROVEMENT FUN								
-- HISTORICAL DATA --								
2015-2016	2016-2017	ADOPTED 2017-2018	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,318,738	1,326,461	-----	3-01-0101	BEGINNING FUND BALANCE				
200,558	540,841	50,000	3-31-4011	FAA-RUNWAY OVER/BLASTPA				
164,908	23,753	22,500	3-31-4012	FAA GRANT-MASTER PLAN				
-----	14,478	200,000	3-31-4013	FAA GRANT-BEACON				
-----	-----	-----	3-31-4014	FAA ENVIRONMENTAL GRANT	230,000	230,000	230,000	230,000
15,426	-----	20,000	3-34-5100	STATE OF OR GRT-CORA EN	20,000	20,000	20,000	20,000
-----	70,967	-----	3-35-1528	STATE OF OREGON-CORA IV				
41,841	-----	2,500	3-35-1541	STATE OF OREGON-CORA V				
-----	-----	1,000,000	3-35-1542	CONNECT OREGON VI	1,000,000	1,000,000	1,000,000	1,000,000
-----	-----	20,000	3-35-9725	STATE OF OR CORA-BEACON				
-----	-----	150,000	3-35-9750	STATE OF OR CORA-SEWER	150,000	150,000	150,000	150,000
1,192-	4,688-	-----	3-61-9000	INTEREST EARNINGS				
278,669	278,669	661,500	3-62-5200	FOREST SERVICE RENT	661,500	661,500	661,500	661,500
-----	28,577	250,000	3-69-0000	MISC REFUND & RESOURCE	250,000	250,000	250,000	250,000
-----	-----	4,000,000	3-88-0035	STATE OF OREGON - LOAN	4,000,000	4,000,000	4,000,000	4,000,000
-----	-----	90,000	3-96-5000	TRANSFER FROM OPERATING	100,000	100,000	100,000	100,000
2,018,948	2,279,058	6,466,500	TOTAL DEPT 320 R E V E N U E S		6,411,500	6,411,500	6,411,500	6,411,500
E X P E N S E S								
MATERIALS & SERVICES								
-----	98,367	31,500	5-20-3340	ENVIRON ASSMNT/PRE DESI	250,000	250,000	250,000	250,000
183,231	26,392	25,000	5-20-4115	MASTER PLAN UPDATE				
-----	16,087	20,000	5-20-5420	BEACON TOWER				
183,231	140,846	76,500	TOTAL MATERIALS & SERVICES		250,000	250,000	250,000	250,000
CAPITAL OUTLAY								
-----	-----	-----	5-40-3113	LAND PURCHASE	15,000	15,000	15,000	15,000
-----	-----	670,000	5-40-4610	SEWER IMPROVEMENT PROJE	496,500	496,500	496,500	496,500
-----	-----	200,000	5-40-4620	BEACON TOWER				
920	-----	-----	5-40-5710	SAFETY IMPROVEMENT				
58,619	575,656	4,750,000	5-40-7318	FOREST SERVICE BLDG	5,000,000	5,000,000	5,000,000	5,000,000
148,169	600,938	50,000	5-40-7320	RUNWAY OVERLAY/BLAST PA				
-----	140,000	90,000	5-40-7444	HANGAR BUILDING PURCHAS				
207,708	1,316,594	5,760,000	TOTAL CAPITAL OUTLAY		5,511,500	5,511,500	5,511,500	5,511,500
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY				
TOTAL CONTINGENCY/MISC.								
LOANS								
301,549	301,627	630,000	5-70-7913	LOAN PAYABLE	650,000	650,000	650,000	650,000
301,549	301,627	630,000	TOTAL LOANS		650,000	650,000	650,000	650,000
692,488	1,759,067	6,466,500	TOTAL DEPT 320 E X P E N S E S		6,411,500	6,411,500	6,411,500	6,411,500
2,018,948	2,279,058	6,466,500	TOTAL FUND 320 R E V E N U E S		6,411,500	6,411,500	6,411,500	6,411,500
TOTAL PERSONNEL SERVICES								
183,231	140,846	76,500	TOTAL MATERIALS & SERVICES		250,000	250,000	250,000	250,000
207,708	1,316,594	5,760,000	TOTAL CAPITAL OUTLAY		5,511,500	5,511,500	5,511,500	5,511,500
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
301,549	301,627	630,000	TOTAL LOANS		650,000	650,000	650,000	650,000
TOTAL OTHER REQUIREMENTS								
692,488	1,759,067	6,466,500	TOTAL FUND 320 E X P E N S E S		6,411,500	6,411,500	6,411,500	6,411,500

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 2018-19:

- Maintain a high quality Fixed Base Operator Airport

Personnel Costs:

One full time employee and six part-time employees.

501- AIRPORT OPERATIONS FUND
310- AIRPORT OPERATIONS

BUDGET DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --
2015-2016 2016-2017

ADOPTED
2017-2018

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

112,235	374,773	200,000	3-01-0101 BEGINNING FUND BALANCE	206,816	206,816	206,816	206,816
2,034	-----	500	3-42-3700 FUEL FLOWAGE FEE	500	500	500	500
4,620	4,200	5,000	3-43-4010 JUMP START FEE	5,000	5,000	5,000	5,000
46,314	9,609	5,000	3-46-5000 LANDING FEES	5,000	5,000	5,000	5,000
3,700	3,900	3,000	3-46-5100 YEARLY MAINT FEES	3,000	3,000	3,000	3,000
2,695	10,215	500	3-46-5175 CALL OUTS	500	500	500	500
757	2,130	-----	3-61-9000 INTEREST EARNINGS	1,000	1,000	1,000	1,000
1,275,588	670,594	1,390,000	3-62-2200 AVIATION FUEL SALES	1,128,902	1,128,902	1,128,902	1,128,902
1,376	3,235	-----	3-62-2225 FUEL TAX REFUND	500	500	500	500
1,494	7,752	2,500	3-62-2250 AVIATION OIL	1,500	1,500	1,500	1,500
60,669	60,669	60,669	3-62-5200 FOREST SERVICE RENT	60,669	60,669	60,669	60,669
11,310	33,700	13,710	3-62-5400 HANGER RENT	13,710	13,710	13,710	13,710
2,215	1,626	3,000	3-69-0000 MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
1,525,007	1,182,403	1,683,879	TOTAL DEPT 310 R E V E N U E S	1,429,597	1,429,597	1,429,597	1,429,597

E X P E N S E S

PERSONNEL SERVICES

20,022	54,554	39,614	5-10-1180 PERSONNEL	42,306	42,306	42,306	42,306
-----	-----	20,738	5-10-1516 PART TIME STAFF	18,418	18,418	18,418	18,418
67,820	68,524	75,000	5-10-1550 HOURLY PERSONNEL	80,000	80,000	80,000	80,000
-----	-----	10,000	5-10-1691 OVERTIME & OTHER PAY	10,000	10,000	10,000	10,000
17,604	36,373	48,541	5-10-2810 PERSONNEL BENEFITS	41,373	41,373	41,373	41,373
632	9,106	10,000	5-10-2820 UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
106,078	168,557	203,893	TOTAL PERSONNEL SERVICES	202,097	202,097	202,097	202,097
.50	4.25	3.75	TOTAL FTE'S	4.00	4.00	4.00	4.00

MATERIALS & SERVICES

-----	54	-----	5-20-4263 ADVERTISING				
12,715	22,529	80,000	5-20-4610 REPAIR & MAINT. BUILDIN	80,000	80,000	80,000	80,000
15,701	15,755	19,000	5-20-5220 LIABILITY INSURANCE	15,500	15,500	15,500	15,500
-----	-----	-----	5-20-5310 POSTAGE				
2,988	3,124	3,500	5-20-5320 TELEPHONE	3,500	3,500	3,500	3,500
2,610	1,679	2,000	5-20-5610 TRAINING	2,000	2,000	2,000	2,000
58,268	20,087	20,000	5-20-5710 CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
1,692	-----	2,000	5-20-5800 TRAVEL	2,000	2,000	2,000	2,000
4,344	5,285	13,000	5-20-6109 WEED CONTROL	10,000	10,000	10,000	10,000
12,820	8,979	12,000	5-20-6110 OFFICE/OPERATING SUPPLI	13,000	13,000	13,000	13,000
1,555	3,641	500	5-20-6112 MISCELLANEOUS EXPENSE				
12,057	12,690	20,000	5-20-6221 PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
2,992	6,458	5,000	5-20-6261 VEHICLE FUEL	5,000	5,000	5,000	5,000
839,398	462,522	1,106,486	5-20-6271 AVIATION FUEL	850,000	850,000	850,000	850,000
6,372	12,760	6,000	5-20-6615 INDUSTRIAL SUPPLIES	6,000	6,000	6,000	6,000
7,548	168	20,000	5-20-7312 HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
22,163	24,160	25,000	5-20-7421 MOTOR VEHICLE MAINTENAN	25,000	25,000	25,000	25,000

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND

310- AIRPORT OPERATIONS

YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018						
713		500	5-20-7450	SHOP TOOLS	500	500	500	500
10,661	12,572	15,000	5-20-9000	FUEL TANK FILTERS/HOSES	15,000	15,000	15,000	15,000
1,014,597	612,463	1,349,986		TOTAL MATERIALS & SERVICES	1,087,500	1,087,500	1,087,500	1,087,500
CAPITAL OUTLAY								
	9,290	10,000	5-40-7421	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
	9,290	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
		90,000	5-50-9067	TRANSFER TO AIRPORT CAP	100,000	100,000	100,000	100,000
30,000	30,000	120,000		TOTAL TRANSFERS	130,000	130,000	130,000	130,000
1,150,675	820,310	1,683,879		TOTAL DEPT 310 E X P E N S E S	1,429,597	1,429,597	1,429,597	1,429,597
1,525,007	1,182,403	1,683,879		TOTAL FUND 501 R E V E N U E S	1,429,597	1,429,597	1,429,597	1,429,597
106,078	168,557	203,893		TOTAL PERSONNEL SERVICES	202,097	202,097	202,097	202,097
1,014,597	612,463	1,349,986		TOTAL MATERIALS & SERVICES	1,087,500	1,087,500	1,087,500	1,087,500
	9,290	10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
30,000	30,000	120,000		TOTAL TRANSFERS	130,000	130,000	130,000	130,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,150,675	820,310	1,683,879		TOTAL FUND 501 E X P E N S E S	1,429,597	1,429,597	1,429,597	1,429,597
.50	4.25			3.T O T A L FUND 501 F T E' S	4.00	4.00	4.00	4.00

Budget Grand Totals

-- HISTORICAL DATA --			BUDGET DOCUMENT					
2015-2016	2016-2017	ADOPTED 2017-2018	YEAR 2018-2019					
			ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
30,058,063	30,783,019	39,951,959		GRAND TOTAL REVENUES	39,388,086	39,600,001	39,604,801	39,746,801
9,443,434	9,979,273	11,037,752		GRAND TOTAL PERSONNEL SERVICE	11,755,735	11,680,627	11,680,627	11,727,279
8,957,200	9,692,853	15,496,099		GRAND TOTAL MATERIALS & SERVI	15,405,494	15,345,112	15,364,912	15,330,260
2,379,935	2,430,260	8,734,231		GRAND TOTAL CAPITAL OUTLAY	7,460,422	7,437,922	7,437,922	7,431,922
385,000	459,000	616,155		GRAND TOTAL TRANSFERS	571,000	586,500	586,500	586,500
		2,836,022		GRAND TOTAL CONTINGENCY/MISC.	3,068,720	3,057,340	3,042,340	3,030,340
526,127	524,699	899,200		GRAND TOTAL LOANS	1,149,800	1,149,800	1,149,800	1,297,800
322,005	149,104	332,500		GRAND TOTAL OTHER REQUIREMENT	342,700	342,700	342,700	342,700
22,013,701	23,235,189	39,951,959		GRAND TOTAL EXPENSES	39,753,871	39,600,001	39,604,801	39,746,801
107.68	118.84	122.02		GRAND TOTAL FTE'S	123.51	124.01	124.01	124.01

