A public meeting of the Union County Commissioners will be held on June 29, 2022 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, 2022 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 the 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	Adopted Budget	Approved Budget
	2020-21	This Year 2021-22	Next Year 2022-23
Beginning Fund Balance/Net Working Capital	12,808,217	16,788,429	21,686,563
Fees, Licenses, Permits, Fines, Assessments & Other Service	3,365,463	2,983,445	3,192,295
Federal, State and All Other Grants, Gifts, Allocations and	23,656,251	20,446,567	22,820,958
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	534,000	553,500	990,600
All Other Resources Except Property Taxes	3,479,973	3,042,091	2,800,361
Property Taxes Estimated to be Received	6,036,250	6,220,000	6,415,300
Total Resources	49,880,154	50,034,032	57,906,077

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	11,966,832	13,458,700	13,690,523
Materials and Services	15,411,711	19,177,293	23,186,702
Capital Outlay	6,100,104	7,789,858	10,686,418
Debt Service	412,409	758,100	525,000
Interfund Transfers	534,000	1,553,500	1,635,600
Contingencies	0	6,941,581	7,821,834
Special Payments	380,326	355,000	360,000
Unappropriated Ending Balance and Reserved for Future Exper			
Total Requirements	34,805,382	50,034,032	57,906,077

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Assessment and Taxation	1,022,055	1,235,162	1,259,453
FTE	10	10	10
Accounting	343,155	290,563	308,073
FTE	2.80	3.00	3.00
Clerk	443,470	465,402	486,331
FTE	3.53	3.90	3.90
Board of Commissioners	553,060	592,846	626,186
FTE	5.50	5.50	5.50
Facilities	718,039	780,788	570,721
FTE	2	2	2
Computer Services	251,919	281,392	309,974
FTE	2.27	2.00	2.00
District Attorney	720,451	1,038,011	941,597
FTE	7.65	7.65	7.65
Juvenile	688,156	782,280	797,808
FTE	7.88	7.88	6.93
Planning	336,525	485,188	535,734
FTE	2.80	2.80	2.80
Emergency Services	232,730	224,366	217,886
FTE	1.50	1.50	1.50
Special Accounts	2,513,884	1,809,500	1,620,039
FTE	1	2	2
Transfers	118,000	135,500	112,600
FTE	0	0	0
Sheriff	2,462,249	3,107,369	2,920,829
FTE	18.75	20.00	17.37
Corrections (Jail)	1,988,292	2,157,148	2,082,449
FTE	14.43	18.43	16.43
Public Works (Road)	3,401,268	8,266,502	12,649,099
FTE	18.00	18.00	18.0
Weed Fund	284,717	384,500	434,185
FTE	1.00	1.00	1.00
Project Fund	86,580	634,000	649,000
FTE	0	0.40	0.40

FFE	Parks	62,351	289,015	278,232
FFE	FTE	0.70	0.70	0.70
County School     380,326     355,000     360,000       FTE     0     0     0     0       Commission on Children & Families     65,732     196,000     194,100       FTE     1.45     1.00     175       Court Security     39,563     130,200     122,500       Wind Fund     1.77,907     165,000     100,000       FTE     0     0     0     0       Ommany Corrections     1.295,978     3,236,789     3,406,857       FTE     8,00     8,88     8,88     7,757       FTE     8,00     8,88     8,88     7,757       FTE     8,00     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,88     8,86<				
FFE				
Commission on Children & Families     65,732     196,000     194,100       FTE     1.45     1.00     1.250       Courl Security     39,563     130,200     142,500       FTE     0     0     0     0       Wind Fund     177,907     165,000     140,000       FTE     0     0     0     0       Mind Fund     2,667     2,600     0     0       Infelt     0     0     0     0     0       Infelt     0     0     0     0     0     0     0       FTE     0				300,000
Court Security     39,563     130,200     142,500       FTE     0	Commission on Children & Families	65,732	-	194,100
FTE				
Wind Fund     177,907     165,000     140,000       FTE     0     0     0     0       Community Corrections     1.238,678     3,236,789     3,406,255       Community Corrections     1.238,678     3,236,789     3,406,255       FTE     2.25     2.25     22,525     22,525     22,525     22,525     22,52     22,52     22,52     22,5     1,525     22,5     1,525     22,5     1,525     22,5     1,52     22,5     1,52     2,52     1,5	Court Security			
FTE			_	•
Inmate Welfare Fund				0
Special Transportation Fund	Inmate Welfare Fund	2,467	25,000	25,000
FTE Community Corrections     1,239,678     3,236,788     3,406,657       FTE     8.00     8.86     8.85       Crime Victim     233,345     217,976     232,640       FTE     2.25     2.25     2.25     32,2640       FTE     0.80     0.80     0.80     0.80       Sheriff Reserve     14,148     43,050     43,050       FTE     0     0     0     0       FTE     0     0     5,00,000     5,01,000       FTE     0     0     0     0       Title III     5,0513     473,000     489,500       FTE     0     0     0     0       Conomic Development     351,700     1,091,000     1,243,000       FTE     0     0     0     0       Contract     124,663     36,100     1,032,000       FTE     6     0     6,00     6,00       FTE     6     6,00     6,00     6,00       FTE     6,00     6,00 <td></td> <td>9</td> <td>-</td> <td>0</td>		9	-	0
Community Corrections     1,239,678     3,236,789     3,406,687       FTE     8.00     8.85     8.85       Crime Victim     233,345     217,876     232,242     2.25     2.25     2.25     2.25     2.25     2.25     7.25     1.25     2.25     2.25     7.25     1.25     1.25     2.25     2.25     1.25     1.25     2.25     2.25     1.25     1.25     2.25     2.25     1.26     2.25     1.26     2.25     1.26     2.25     1.26     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     1.22     2.25     2	Special Transportation Fund		' .	1,146,500
FTE	Community Corrections			3 406 657
Cime Victim     233,345     217,876     232,252     225     245     24     24     24     25     20     20     20     20	FTE			
Mt.Emily Recreation Area (MERA)		233,345		
FITE				
Sheriff Reserve	Mt Emily Recreation Area (MERA)	,	·	
FTE				
FTE	FTE		,	0
Title III     50,513     473,000     489,800       FTE     0     0     0     0       Economic Development     351,700     1,091,000     1,243,000     0     0       Community Development     124,663     36,100     10,335     FTE     0     0     0     0       Watershed     665,251     592,556     612,281     FTE     6.00 <td></td> <td></td> <td>5,204,000</td> <td>5,010,000</td>			5,204,000	5,010,000
FTE			_	
Economic Development				489,500
FTE		_	_	1.243.000
FTE     0     0     0       Watershed     565,251     592,556     612,261       FTE     6.00     6.00     6.00       Ag Services     4,607     102,500     98,600       FTE     0.00     0     0       Non-Med Transportation     41,263     130,000     65,000       FTE     0     0     0       Human Services     5,706,756     4,234,030     5,670,816       FTE     2.10     2.10     2.10       Mediation     16,424     106,732     39,251       FTE     0     0     0       Ambulance     0     10     0       FTE     0     0     0       FTE     0     0     0     0       911     320,000     923,000     1,223,101       FTE	FTE			
Watershed     565.251     592.556     612.261       FTE     6.00     6.00     6.00       Ag Services     4,607     102.500     98,600       FTE     0.00     0     0     0       Non-Med Transportation     41,263     130,000     65,000       FTE     0     0     0     0       Human Services     5,766,756     4,234,030     5,670,816       FTE     2.10     2.10     2.10     2.10       Mediation     16,424     106,732     93,251     FTE     0     0     0     0       Ambulance     0     1,775     1,750     FTE     0     1,755     FTE     0     0     0     0     0     0     1,755     FTE     0     0     0     0     0     0     0 <td>Community Development</td> <td></td> <td>36,100</td> <td>10,935</td>	Community Development		36,100	10,935
FTE				Ţ.
Ag Services     4,607     102,500     98,600       FTE     0.000     0     0       Non-Med Transportation     41,263     130,000     65,000       FTE     0     0     0     0       Juman Services     5,706,756     4,234,030     5,67,0816       FTE     2,10     2,10     2,10     2,10       Mediation     16,424     106,732     93,251       FTE     0     0     0     0       Ambulance     0     1,775     1,750     1,750       FTE     0     0     0     0     0       FTE     0     0     4,665     4,655     FTE     0     0     0     0     0     0     0     0     0     0     0     0     1,23,101     FTE     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     0     10,100     0     0     0 <td></td> <td></td> <td></td> <td></td>				
FTE				
FTE     0     0     0       Human Services     5,706,756     4,234,030     5,670,816       FTE     2,10     2,10     2,10       Mediation     16,424     106,732     93,251       FTE     0     0     0     0       Ambulance     0     1,775     1,750     1,750       FTE     0     0     0     0     0       Library Project     0     4,665     4,655     FTE     0	FTE		0	0
Human Services		•	,	65,000
FTE     2.10     2.10     2.10       Mediation     16,424     106,732     93,251       FTE     0     0     0     0       Ambulance     0     1,775     1,750     1,750     1,750     1,750     1,750     1,750     1,750     1,750     1,750     1,750     1,750     0			-	, and the same of
Mediation     16,424     106,732     93,251       FTE     0     0     0       Ambulance     0     1,775     1,750       FTE     0     0     0     0       Library Project     0     4,665     4,655       FTE     0     0     0     0       911     320,000     923,000     1,223,101       FTE     0     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0     0       Building Reserve     0     10,500     0     0       FTE     0 </td <td>FTF</td> <td></td> <td></td> <td></td>	FTF			
FTE     0     0     0       Ambulance     0     1,775     1,750       FTE     0     0     0       0     0     4,665     4,655       FTE     0     0     0       911     320,000     923,000     1,223,101       FTE     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       FTE     0				
FTE     0     0     0       Library Project     0     4,665     4,655       FTE     0     0     0       911     320,000     923,000     1,223,101       FTE     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       Law Library     43,175     72,650     42,200     6     10     0				0
Library Project     0     4,665     4,655       FTE     0     0     0       911     320,000     923,000     1,223,101       FTE     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0     0       Building Reserve     0     108,500     108,400     FTE     0 <td></td> <td></td> <td></td> <td></td>				
FTE     0     0     0       911     320,000     923,000     1,223,101       FTE     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0     0       Building Reserve     0     108,500     108,400       FTE     0     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0     0       FTE     0     0     0     0       County Fair     0     169,827     443,673     15       FTE     0     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE			-	_
911     320,000     923,000     1,223,101       FTE     0     0     0     0       RAC Maintenance     0     181,150     170,100       FTE     0     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0     0       Building Reserve     0     108,500     108,400				0
RAC Maintenance     0     181,150     170,100       FTE     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0       Building Reserve     0     108,500     108,400       FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       FTE     0     0     0       GIS     15,200     60,050     72,750       FTE     0	911	320,000	923,000	1,223,101
FTE     0     0     0       Law Library     43,175     72,650     42,200       FTE     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0       Building Reserve     0     108,500     108,400       FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0     0       County Fair     0     169,827     443,673       FTE     0     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0     0       GIS     15,200     60,050				0
Law Library   43,175   72,650   42,200     FTE   0   0   0     Drug Court/MH Court   214,815   341,048   211,340     FTE   0   0   0     Building Reserve   0   108,500   108,400     FTE   0   0   0     Senior Center Maintenance   0   14,800   25,670     FTE   0   0   0     County Fair   0   169,827   443,673     FTE   0   0.50   0.50     Justice Court   402,278   562,400   619,400     FTE   1.00   1.25   1.25     Clerk and A&T Reserve   4,286   78,620   91,170     FTE   0   0   0   0     Vehicle Reserve   39,792   64,600   72,750     FTE   0   0   0   0     GIS   15,200   60,050   71,450     FTE   0   0   0   0     Transit Hub   0   35,500   41,150				
FTE     0     0     0       Drug Court/MH Court     214,815     341,048     211,340       FTE     0     0     0       Building Reserve     0     108,500     108,400       FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150		_		Ü
FTE     0     0     0       Building Reserve     0     108,500     108,400       FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0     0       Transit Hub     0     35,500     41,150	FTE			
Building Reserve     0     108,500     108,400       FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150				211,340
FTE     0     0     0       Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150				0
Senior Center Maintenance     0     14,800     25,670       FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150				108,400
FTE     0     0     0       County Fair     0     169,827     443,673       FTE     0     0.50     0.50       Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150			-	25.670
FTE   0   0.50   0.50     Justice Court   402,278   562,400   619,400     FTE   1.00   1.25   1.25     Clerk and A&T Reserve   4,286   78,620   91,170     FTE   0   0   0     Vehicle Reserve   39,792   64,600   72,750     FTE   0   0   0     GIS   15,200   60,050   71,450     FTE   0   0   0     Transit Hub   0   35,500   41,150	FTE			
Justice Court     402,278     562,400     619,400       FTE     1.00     1.25     1.25       Clerk and A&T Reserve     4,286     78,620     91,170       FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150	County Fair			
FTE 1.00 1.25 1.25   Clerk and A&T Reserve 4,286 78,620 91,170   FTE 0 0 0   Vehicle Reserve 39,792 64,600 72,750   FTE 0 0 0   GIS 15,200 60,050 71,450   FTE 0 0 0   Transit Hub 0 35,500 41,150				
Clerk and A&T Reserve 4,286 78,620 91,170   FTE 0 0 0   Vehicle Reserve 39,792 64,600 72,750   FTE 0 0 0   GIS 15,200 60,050 71,450   FTE 0 0 0   Transit Hub 0 35,500 41,150				
FTE     0     0     0       Vehicle Reserve     39,792     64,600     72,750       FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150	Clerk and A&T Reserve			
FTE     0     0     0       GIS     15,200     60,050     71,450       FTE     0     0     0       Transit Hub     0     35,500     41,150	FTE	0	0	0
GIS 15,200 60,050 71,450   FTE 0 0 0   Transit Hub 0 35,500 41,150				
FTE     0     0     0       Transit Hub     0     35,500     41,150	FIE CIS			_
Transit Hub 0 35,500 41,150	FTF			
				_

Communication System	36,366	292,000	337,870
FTE	0	0	0
Buffalo Peak Golf Course	585,346	597,767	697,847
FTE	3	2	2
Dispute Resolution	15,083	44,592	54,052
FTE	0	0	0
Surveyor	60,454	74,100	83,600
FTE	0	0	0
MAP	0	10,000	10,000
FTE	0	0	0
Airport Capital Improvement	5,463,071	4,376,848	5,969,500
FTE	0	0.00	0.00
Airport Operations	988,879	1,303,279	1,326,505
FTE	3.75	4.00	4.00
Total Requirements	34,805,382	50,034,032	57,906,077
Total FTE	129.41	136.51	131.68

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	.12		
	STATEMENT OF INDEBTEDNESS					
LONG TERM DEBT	Estimated De	ebt Outstanding	Estimated Debt A	Authorized, But		
	on .	July 1.	Not Incurre	d on July 1		
Other Borrowings	\$5,5	97,658	\$0	)		
Total	\$5,5	97,658	\$0			