

FORM LB-1

NOTICE OF BUDGET HEARING

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 2020-21	Adopted Budget This Year 2021-22	Approved Budget 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 Expe			
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

Parks	62,351	289,015	278,232
FTE	0.70	0.70	0.70
Animal Control	122,202	126,821	136,821
FTE	1.25	1.00	1.00
County School	380,326	355,000	360,000
FTE	0	0	0
Commission on Children & Families	65,732	196,000	194,100
FTE	1.45	1.00	1.75
Court Security	39,563	130,200	142,500
FTE	0	0	0
Wind Fund	177,907	165,000	140,000
FTE	0	0	0
Inmate Welfare Fund	2,467	25,000	25,000
FTE	0	0	0
Special Transportation Fund	823,936	950,000	1,146,500
FTE	0	0	0
Community Corrections	1,239,678	3,236,789	3,406,657
FTE	8.00	8.85	8.85
Crime Victim	233,345	217,876	232,640
FTE	2.25	2.25	2.25
Mt Emily Recreation Area (MERA)	429,255	341,675	379,067
FTE	0.80	0.80	0.80
Sheriff Reserve	14,148	43,050	43,050
FTE	0	0	0
ARPA Fund	0	5,204,000	5,010,000
FTE	0	0	0
Title III	50,513	473,000	489,500
FTE	0	0	0
Economic Development	351,700	1,091,000	1,243,000
FTE	0	0	0
Community Development	124,663	36,100	10,935
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	93,251
FTE	0	0	0
Ambulance	0	1,775	1,750
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
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
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

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 Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$5,597,658	\$0
Total	\$5,597,658	\$0