

Annual Budget Fiscal Year 2019-20

COMMISSIONERS

Donna Beverage
Paul Anderes
R. Matthew Scarfo

BUDGET COMMITTEE

Bob Coulter
Gene Hardy
Stacey Candlish

BUDGET OFFICER

Shelley Burgess

**FY 2019-20 Union County
Budget Document
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Watershed	263	108
Weed Control	202	64
Wind Project Fund	233	82

TOTALS

General Fund Total	59
Budget Grand Total	167

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

FORM LB-50 2019-2020

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 7/1/2019
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

		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	
2. Local option operating tax 2		0.12	Excluded from Measure 5 Limits
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 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	ORS Authority**	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 ORS authority for putting these assessments on the roll 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 8, 10** subscribed and sworn before me this **10** day of **May 2019**.

Reference No. 58145

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, 2019 to June 30, 2020 will be held at the Joseph Annex Conference Room, 1106 K Avenue, La Grande. The meeting will take place on the 21st day of May, 2019 beginning at 4:00 p.m. The purpose of the meeting is to receive the budget message and to re-

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ceive 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 13, 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 13.

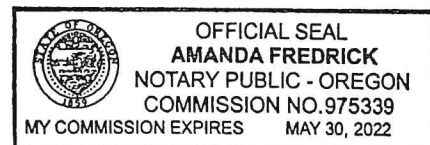
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Karrine Brogoitti

Publisher

Amanda Fredrick

Notary Public of Oregon



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Reference No. 5139

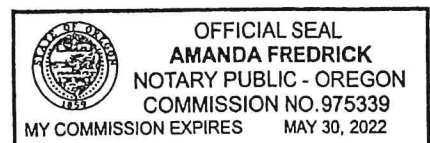
NOTARY

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 26, 2019 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, 2019 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 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	7,588,526	8,257,679	10,172,263
Fees, Licenses, Permits, Fines, Assessments & Other Service	2,636,857	1,909,277	2,029,395
Federal, State and All Other Grants, Gifts, Allocations and	12,289,815	15,746,511	14,895,784
Revenue from Bonds and Other Debt	0	4,000,000	0
Interfund Transfers / Internal Service Reimbursements	611,764	586,500	680,000
All Other Resources Except Property Taxes	3,137,814	3,472,484	3,076,374
Property Taxes Estimated to be Received	5,479,730	5,632,350	5,815,000
Total Resources	31,744,506	39,604,801	36,668,816

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	10,379,316	11,680,627	12,018,797
Materials and Services	9,163,638	15,364,912	16,855,121
Capital Outlay	1,752,030	7,437,922	1,750,565
Debt Service	554,100	1,149,800	759,500
Interfund Transfers	611,540	586,500	580,000
Contingencies	0	3,042,340	4,361,833
Special Payments	319,843	342,700	343,000
Unappropriated Ending Balance and Reserved for Future Expense	0		
Total Requirements	22,780,467	39,604,801	36,668,816

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Assessment and Taxation	921,238	991,136	1,019,586
FTE	10	10	10
Accounting	239,616	272,971	356,465
FTE	2.53	2.80	2.80
Clerk	364,077	419,487	430,548
FTE	3.53	3.53	3.53
Board of Commissioners	504,459	537,685	551,408
FTE	5.50	5.50	5.50
Facilities	484,102	521,672	522,350
FTE	2	2	2
Computer Services	221,455	249,859	259,185
FTE	1.75	2.00	2.00
District Attorney	584,409	760,085	816,831
FTE	6.75	6.75	7.25
Juvenile	575,541	642,372	640,040
FTE	7.03	6.83	6.88
Planning	297,702	441,717	478,701
FTE	2.80	2.80	2.80
Emergency Services	163,482	228,591	383,417
FTE	1.50	1.50	1.50
Special Accounts	945,650	1,366,200	1,481,772
FTE	1	1	1
Transfers	84,500	85,000	111,000
FTE	0	0	0
Sheriff	2,295,516	2,569,493	2,618,937
FTE	17.82	19.00	18.50
Corrections (Jail)	1,786,053	1,924,406	2,079,249
FTE	12.93	13.93	13.93
Public Works (Road)	3,015,013	5,937,159	6,667,385
FTE	17.00	17.50	18.00
Weed Fund	201,444	319,035	410,754
FTE	1.00	1.00	1.00
Project Fund	121,855	289,200	333,000
FTE	0	0	0
Parks	46,367	302,970	345,552
FTE	0.70	0.70	0.70

Animal Control	113,921	132,830	139,014
FTE	1.20	1.10	1.25
County School	319,843	342,700	343,000
FTE	0	0	0
Commission on Children & Families	123,840	163,800	172,345
FTE	1.45	1.45	1.45
Court Security	18,572	68,504	84,600
FTE	0	0	0
Wind Fund	168,908	165,000	253,000
FTE	0	0	0
Special Transportation Fund	376,159	427,000	578,741
FTE	0	0	0
Community Corrections	979,244	2,664,058	3,156,922
FTE	7.00	8.00	8.50
Crime Victim	220,307	220,351	209,120
FTE	2.75	2.75	2.75
Mt Emily Recreation Area (MERA)	173,077	383,645	396,533
FTE	0.80	0.80	0.80
Sheriff Reserve	10,290	25,000	39,200
FTE	0	0	0
Title III	553	376,450	365,350
FTE	0	0	0
Economic Development	660,112	1,428,000	888,000
FTE	0	0	0
Community Development	0	410,210	410,400
FTE	0	0	0
Watershed	337,622	399,772	554,585
FTE	5.00	6.00	7.00
Ag Services	50,553	147,750	104,750
FTE	0.80	1	0
Non-Med Transportation	35,675	130,000	130,000
FTE	0	0	0
Human Services	2,703,704	3,478,316	3,424,053
FTE	2.00	2.00	2.00
Mediation	20,875	95,463	100,267
FTE	0	0	0
Ambulance	0	1,654	1,705
FTE	0	0	0
Library Project	0	4,417	4,575
FTE	0	0	0
911	320,000	526,500	607,500
FTE	0	0	0
RAC Maintenance	10,400	30,625	32,525
FTE	0	0	0
Law Library	36,758	99,700	83,700
FTE	0	0	0
Drug Court	112,601	149,800	255,000
FTE	0	0	0
Building Reserve	17,400	93,500	135,800
FTE	0	0	0
Senior Center Maintenance	0	44,450	48,650
FTE	0	0	0
County Fair	0	175,500	194,700
FTE	0	0.50	0.50
Justice Court	413,801	538,750	539,051
FTE	1.00	1.25	1.25
Clerk and A&T Reserve	40,670	97,140	87,970
FTE	0	0	0
Vehicle Reserve	44,376	87,400	59,565
FTE	0	0	0
GIS	9,060	44,600	39,400
FTE	0	0	0
Transit Hub	1,122	43,100	42,200
FTE	0	0	0
Communication System	33,928	253,000	282,300
FTE	0	0	0
Buffalo Peak Golf Course	541,519	554,000	551,200
FTE	3	3	3
Dispute Resolution	34,204	30,711	31,636
FTE	0	0	0

Surveyor	56,699	61,500	65,000
FTE	0	0	0
MAP	0	9,470	9,720
FTE	0	0	0
Airport Capital Improvement	1,119,791	6,411,500	1,187,576
FTE	0.00	0.00	0.00
Airport Operations	908,503	1,429,597	1,552,983
FTE	3.75	4.00	4.00
Total Requirements	22,866,566	39,604,801	36,668,816
Total FTE	122.59	128.69	129.89

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	\$6,761,574	\$0
Total	\$6,761,574	\$0

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>	<u>Chair</u>
	<u>Paul Anderes</u>	<u>Commissioner</u>
	<u>R. Matthew Scarfo</u>	<u>Commissioner</u>

WHEN, on Wednesday the 26th day of June, 2019, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE)	
BUDGET, APPROPRIATING FUNDS)	
LEVYING AD VALOREM TAXES, AND)	RESOLUTION
CATEGORIZING TAXES, FOR UNION)	2019-08
COUNTY FOR THE FISCAL YEAR 2019-20)	Page 1 of 5

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2019-20 in the total of \$36,668,816. 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, 2019 and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$ 7,590,043
Materials & Services	\$ 3,418,446
Capital Outlay	\$ 218,000
Transfers	\$ 116,000
Contingency	\$ 350,000
Loans	\$ 57,000

TOTAL GENERAL FUND

\$11,749,489

General Fund Departments:

Assessment & Taxation	\$ 1,019,586
Accounting	356,465
County Clerk	430,548
Board of Commissioners	551,408
Facilities	522,350
Computer Services	259,185
District Attorney	816,831
Juvenile Department	640,040
Planning	478,701
Emergency Services	383,417
Special Accounts	1,481,772
Transfers	111,000
Sheriff	2,618,937
Corrections (Jail)	2,079,249

PUBLIC WORKS FUND

Personnel Services	\$1,642,414
Materials & Services	3,687,971
Capital Outlay	990,000
Transfers	35,000
Contingency	250,000
Loans	62,000

TOTAL PUBLIC WORKS FUND

\$6,667,385

WEED FUND

Personnel Services	\$ 100,724
Materials & Services	180,030
Capital Outlay	15,000
Contingency	115,000

TOTAL WEED FUND

\$ 410,754

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2019-20)

RESOLUTION
2019-08

PROJECT FUND

Materials & Services	\$ 170,000	
Contingency	113,000	
Capital Outlay	50,000	
TOTAL PROJECT FUND		\$ 333,000

PARKS FUND

Personnel Services	\$ 30,159	
Materials & Services	40,000	
Capital Outlay	2,500	
Transfers	10,000	
Contingency	262,893	
TOTAL PARKS FUND		\$ 345,552

ANIMAL CONTROL FUND

Personnel Services	\$ 77,309	
Materials & Services	61,705	
TOTAL ANIMAL CONTROL		\$ 139,014

COUNTY SCHOOLS FUND

Other Requirements	\$ 343,000	
TOTAL COUNTY SCHOOLS FUND		\$ 343,000

COMMISSION ON CHILDREN & FAMILIES FUND

Personnel Services	\$ 89,030	
Materials & Services	83,315	
TOTAL COMMISSION ON CHILDREN & FAMILIES		\$ 172,345

COURT SECURITY FUND

Materials & Services	\$ 39,600	
Contingency	45,000	
TOTAL COURT SECURITY FUND		\$ 84,600

WIND PROJECT FUND

Materials & Services	\$ 69,000	
Transfers	184,000	
TOTAL WIND PROJECT FUND		\$ 253,000

SPECIAL TRANSPORTATION FUND(STF)

Materials & Services	\$ 578,741	
TOTAL SPECIAL TRANSPORTATION FUND		\$ 578,741

COMMUNITY CORRECTIONS FUND

Personnel Services	\$ 810,320	
Materials & Services	568,751	
Capital Outlay	58,000	
Contingency	1,719,851	
TOTAL COMMUNITY CORRECTIONS FUND		\$ 3,156,922

CRIME VICTIM FUND

Personnel Services	\$ 185,920	
Materials & Services	23,200	
TOTAL CRIME VICTIM FUND		\$ 209,120

MERA FUND

Personnel Services	\$ 76,624	
Materials & Services	182,513	
Capital Outlay	20,000	
Contingency	117,396	
TOTAL MERA FUND		\$ 396,533

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2019-20)

RESOLUTION
 2019-08
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SHERIFF RESERVES FUND

Personnel Services	\$ 25,000	
Materials & Services	14,200	
TOTAL SHERIFF RESERVES FUND		\$ 39,200

NATIONAL FOREST SERVICE TITLE III FUNDS

Materials & Services	\$ 365,350	
TOTAL TITLE III FUNDS		\$ 365,350

ECONOMIC DEVELOPMENT FUND

Materials & Services	\$ 176,000	
Debt Services	236,000	
Contingency	276,000	
Capital Outlay	100,000	
Transfers	100,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$ 888,000

COMMUNITY DEVELOPMENT LOAN FUND

Materials & Services	\$ 410,400	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 410,400

WATERSHED FUND

Personnel Services	\$ 554,585	
TOTAL WATERSHED FUND		\$ 554,585

AGRI SERVICES FUND

Materials & Services	\$ 11,250	
Contingency	93,500	
TOTAL AGRI SERVICES FUND		\$ 104,750

NON-MEDICAL TRANSPORT FUND

Materials & Services	\$ 130,000	
TOTAL NON-MEDICAL TRANSPORT FUND		\$ 130,000

HUMAN SERVICES PROGRAM FUND

Personnel Services	\$ 151,053	
Materials & Services	3,273,000	
TOTAL HUMAN SERVICES FUND		\$3,424,053

MEDIATION ASSESSMENT FUND

Materials & Services	\$40,050	
Contingency	60,217	
TOTAL MEDIATION ASSESSMENT FUND		\$ 100,267

AMBULANCE FUND

Materials & Services	\$ 1,705	
TOTAL AMBULANCE FUND		\$ 1,705

LIBRARY PROJECT FUND

Materials & Services	\$ 4,575	
Contingency	0	
TOTAL LIBRARY PROJECT FUND		\$ 4,575

911 FUND

Materials & Services	\$ 320,000	
Contingency	287,500	
TOTAL 911 FUND		\$ 607,500

IN THE MATTER OF ADOPTING THE)
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 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2019-20)

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RAC MAINTENANCE FUND

Materials & Services	\$ 32,525	
TOTAL RAC MAINTENANCE FUND		\$ 32,525

LAW LIBRARY FUND

Materials & Services	\$ 60,000	
Contingency	23,700	
TOTAL LAW LIBRARY FUND		\$ 83,700

DRUG COURT FUND

Materials & Services	\$ 255,000	
TOTAL DRUG COURT FUND		\$ 255,000

BUILDING RESERVE FUND

Capital Outlay	\$ 30,000	
Contingency	105,800	
TOTAL BUILDING RESERVE		\$ 135,800

SENIOR CENTER MAINTENANCE FUND

Materials & Services	\$ 48,650	
TOTAL SENIOR CENTER MAINTENANCE FUND		\$ 48,650

COUNTY FAIR FUND

Personnel Services	\$ 48,000	
Materials & Services	106,600	
Contingency	9,100	
Debt Service	6,000	
Capital Outlay	25,000	
TOTAL COUNTY FAIR		\$ 194,700

JUSTICE COURT FUND

Personnel Services	\$ 126,608	
Materials & Services	236,943	
Transfers	95,000	
Contingency	80,500	
TOTAL JUSTICE COURT FUND		\$ 539,051

CLERK EQUIPMENT/A & T USER FUND

Materials & Services	\$ 32,500	
Capital Outlay	7,500	
Contingency	47,970	
TOTAL CLERK EQUIPMENT/A&T USER		\$ 87,970

VEHICLE RESERVE FUND

Capital Outlay	\$ 59,565	
TOTAL VEHICLE RESERVE FUND		\$ 59,565

GIS FUND

Materials & Services	\$ 9,570	
Transfers	10,000	
Contingency	19,830	
TOTAL GIS FUND		\$ 39,400

TRANSIT HUB MAINTENANCE FUND

Materials & Services	\$ 10,000	
Contingency	32,200	
TOTAL TRANSIT HUB MAINTENANCE FUND		\$ 42,200

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2019-20)

RESOLUTION
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COMMUNICATIONS SYSTEM FUND

Materials & Services	\$ 47,000	
Capital Outlay	30,000	
Contingency	205,300	
TOTAL COMMUNICATIONS SYSTEM FUND		\$ 282,300

BUFFALO PEAK GOLF COURSE

Personnel Services	\$ 282,260	
Materials & Services	150,440	
Capital Outlay	20,000	
Debt Service	98,500	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 551,200

DISPUTE RESOLUTION FUND

Personnel Services	\$ 23,400	
Materials & Services	8,236	
TOTAL DISPUTE RESOLUTION FUND		\$ 31,636

SURVEYOR FUND

Materials & Services	\$ 63,000	
Contingency	\$ 2,000	
TOTAL SURVEYOR FUND		\$ 65,000

MAP FUND

Materials & Services	9,720	
TOTAL MAP FUND		\$ 9,720

AIRPORT CAPITAL IMPROVEMENT FUND

Capital Outlay	\$ 115,000	
Materials & Services	627,500	
Contingency	145,076	
Debt Service	300,000	
TOTAL AIRPORT CAPITAL		\$ 1,187,576

AIRPORT OPERATIONS FUND

Personnel Services	\$ 205,348	
Materials & Services	1,307,635	
Transfers	30,000	
Capital Outlay	10,000	
TOTAL AIRPORT OPERATIONS		\$ 1,552,983

TOTAL APPROPRIATIONS, ALL FUNDS

\$36,668,816

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2019-20 upon the assessed value of all taxable property within Union County:

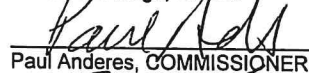
Permanent Rate Tax:	\$2.9668 per \$1,000 of assessed value
Local Option Tax:	\$0.1200 per \$1,000 of assessed value

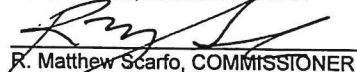
BE IT FURTHER RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11 b as:

	<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 26th day of June, 2019.


 Donna Beverage, CHAIR


 Paul Anderes, COMMISSIONER


 R. Matthew Scarfo, COMMISSIONER

Union County Budget Message FY 2019-20

The proposed Union County budget for fiscal year 2019-20 is presented in the total amount of \$36,532,220. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 46 funds are balanced as presented. The proposed budget is roughly 8% lower than last fiscal year primarily due to the completion, or near completion, of projects within the Economic Development Fund (Baum Industrial Park Infrastructure & Paving Projects) and the Airport Capital Fund (Rappel Base Building Project).

The general fund budget totals \$11,749,489 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 (48%) 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 services; therefore, sixty-five 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 additional staffing within the District Attorney's Office to satisfy the Grand Jury recordation requirements imposed by the Legislature and the addition of a Case Aide within the Parole and Probation Department. Funds are also included throughout the departments to allow for software upgrades and computer replacements in accordance with a developed schedule. Funds are also included in the facilities budget to continue with small upgrade projects. Capital purchases are included within the Sheriff's Office, Community Corrections Fund, and the Public Works Fund. Also included are a new recording software package for the County Clerk's Office, a new software project for mobile, mapping and field based reporting for the Sheriff's Office in partnership with the La Grande Police Department Dispatch, and a new software system linking the jail with the Sheriff's Office and La Grande Police Department records management system. These items will allow for the provision of more efficient services.

The fiscal year 2019-20 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

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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 2019-20 is budgeted at \$1,000,000. This figure represents roughly 9% of the general fund revenue.

Property tax revenue represents approximately 48% of the General Fund revenues. A 3.5% 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 \$150,000. These funds will not be available in future years unless the URD under levy continues.

101- GENERAL FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
901,370	905,014	815,000	3-01-0101	BEGINNING FUND BALANCE	1,150,000	1,150,000	1,150,000	1,150,000
5,125,193	5,288,454	5,432,350	3-11-1000	TAXES - CURRENT	5,625,000	5,615,000	5,615,000	5,615,000
2,736	2,823	-----	3-11-5000	FISH & WILDLIFE REVENUE				
161,270	193,969	165,000	3-11-9000	DELINQUENT TAX COLLECTI	150,000	150,000	150,000	150,000
10,627	7,734	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
1,496	18,424	-----	3-19-2000	FORECLOSURE REVENUES				
2,016	6,023	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
128,265	160,300	126,000	3-35-8200	LIQUOR REVENUE	125,000	125,000	125,000	125,000
23,446	22,853	24,000	3-35-8300	CIGARETTE REVENUE	24,000	24,000	24,000	24,000
987,196	1,010,367	952,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,000,000	1,000,000	1,000,000	1,000,000
237,174	253,964	252,800	3-36-3000	OTEC PAYMENT IN LIEU	260,000	260,000	260,000	260,000
18,344	28,802	15,000	3-61-9000	INTEREST EARNINGS	35,000	45,000	45,000	45,000
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
7,634,135	7,933,727	7,831,150	TOTAL DEPT 100	R E V E N U E S	8,418,000	8,418,000	8,418,000	8,418,000

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 36 taxing districts, State Fire Patrol, Mobile Home Ombudsman and Blue Mt. Translator District. As part of the valuing and taxing of property, the staff also administers numerous deferral, exemption and special assessment programs; maintains ownership records; processes changes and divisions of property; and provides information to other government agencies, businesses and the public. All of our services are statutorily mandated.

Major Objectives FY 2019-20:

- 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.

Staffing:

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. There are no changes to staffing levels being proposed in this request.

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		BUDGET DOCUMENT						
101- ASSESSMENT		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
R E V E N U E S								
941	831	800	3-35-1528	COLLECTION FEE-MANUF HO	800	800	800	800
2,550	-----	2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
177,869	174,166	180,000	3-35-9300	CAFFA GRANT	180,000	180,000	180,000	180,000
-----	-----	770	3-37-5000	BLUE MTN TV DIST	600	600	600	600
5,608	2,850	5,500	3-41-8000	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,368	1,596	1,800	3-41-8400	ASSESSOR'S FEES	1,600	1,600	1,600	1,600
1,600	867	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
1,611	8,343	3,500	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
4,660	-----	-----	3-42-3600	BLDG CODE DIVISION FEES				
40-	-----	200	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
196,167	188,653	196,920	TOTAL DEPT 101	R E V E N U E S	196,450	196,450	196,450	196,450
E X P E N S E S								
PERSONNEL SERVICES								
78,836	76,908	78,831	5-10-1102	ASSESSOR	80,245	80,245	80,245	80,245
55,970	58,830	64,868	5-10-1107	CHIEF APPRAISER	66,018	66,018	66,018	66,018
183,969	197,882	212,319	5-10-1108	APPRAISERS	223,744	223,744	223,744	223,744
55,824	60,263	64,868	5-10-1109	CHIEF DEPUTY	66,018	66,018	66,018	66,018
123,617	139,072	126,340	5-10-1146	DEPARTMENT SPECIALIST	128,580	128,580	128,580	128,580
-----	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
244,218	263,902	285,660	5-10-2810	PERSONNEL BENEFITS	306,083	306,083	306,083	306,083
742,434	796,857	837,886	TOTAL PERSONNEL SERVICES		875,688	875,688	875,688	875,688
9.00	10.00	10.00	TOTAL FTE'S		10.00	10.00	10.00	10.00
MATERIALS & SERVICES								
2,100	-----	-----	5-20-3433	BLDG CODE DIVISION CHAR				
956	-----	1,000	5-20-4310	EQUIP & MACH MAINTENANC	1,000	1,000	1,000	1,000
-----	-----	400	5-20-4330	REPAIR & MAINTENANCE PC				
2,667	5,088	3,000	5-20-4332	PC HARDWARE & EQUIPMENT	4,500	4,500	4,500	4,500
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT	59,058	59,058	59,058	59,058
8,946	8,822	10,000	5-20-5310	POSTAGE	10,000	10,000	10,000	10,000
1,169	1,540	1,400	5-20-5320	TELEPHONE	1,540	1,540	1,540	1,540
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR	9,050	9,050	9,050	9,050
725	745	950	5-20-5350	DUES	900	900	900	900
286	-----	650	5-20-5400	ADVERTISING	650	650	650	650
914	1,254	1,000	5-20-5510	COPYING	1,300	1,300	1,300	1,300
340	469	800	5-20-5515	PRINT, BIND, SHRED	500	500	500	500
1,089	1,101	1,200	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
2,894	1,789	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
2,122	1,556	2,100	5-20-5713	TAX FORECLOSURE EXPENSE	2,000	2,000	2,000	2,000
5,064	5,037	7,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
18,675	13,650	28,000	5-20-5900	CARTOGRAPHY	20,000	20,000	20,000	20,000
-----	-----	2,500	5-20-5910	MAPPING SUPPORT				
6,392	4,422	6,500	5-20-6110	OFFICE/OPERATING SUPPLI.	6,500	6,500	6,500	6,500
6,035	2,790	5,500	5-20-6115	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,312	1,026	2,000	5-20-6261	VEHICLE FUEL	1,600	1,600	1,600	1,600
1,047	988	1,300	5-20-6410	BOOKS,PUBLICATIONS,REPO	1,100	1,100	1,100	1,100
-----	-----	1,000	5-20-6521	IMAGING SOFTWARE MAINT.	500	500	500	500
948	2,154	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
130,631	119,381	148,250	TOTAL MATERIALS & SERVICES		138,898	138,898	138,898	138,898
TRANSFERS								
9,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
9,000	5,000	5,000	TOTAL TRANSFERS		5,000	5,000	5,000	5,000
882,065	921,238	991,136	TOTAL DEPT 101	E X P E N S E S	1,019,586	1,019,586	1,019,586	1,019,586

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 2019-20:

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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
2,381	2,291	2,300	3-35-9300	CAFFA GRANT	2,300	2,300	2,300	2,300
22	224	-----	3-69-0000	MISC REFUND & RESOURCE				
2,403	2,515	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								
37,404	38,400	39,415	5-10-1105	TREASURER	40,123	40,123	40,123	40,123
33,924	34,944	35,758	5-10-1111	ACCT MANAGER	43,014	43,014	43,014	43,014
43,392	44,628	45,743	5-10-1112	PAYROLL SPEC	46,554	46,554	46,554	46,554
30,372	31,260	45,743	5-10-1113	ACCOUNTS PAYABLE SPEC	46,554	46,554	46,554	46,554
73,632	78,195	93,477	5-10-2810	PERSONNEL BENEFITS	167,000	167,000	167,000	167,000
218,724	227,427	260,136	TOTAL PERSONNEL SERVICES		343,245	343,245	343,245	343,245
2.53	2.53	2.80	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	200	200	200	200
2,263	2,218	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
379	376	400	5-20-5320	TELEPHONE	400	400	400	400
100	100	235	5-20-5350	DUES	320	320	320	320
25	3	200	5-20-5510	COPYING	200	200	200	200
500	500	500	5-20-5720	BONDS	800	800	800	800
2,214	3,438	3,000	5-20-5800	TRAVEL	3,000	3,000	3,000	3,000
5,787	5,554	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
11,268	12,189	12,835	TOTAL MATERIALS & SERVICES		13,220	13,220	13,220	13,220
229,992	239,616	272,971	TOTAL DEPT 105	E X P E N S E S	356,465	356,465	356,465	356,465

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 2019-20:

- Maintain level of customer service while staying within budget
- Complete transition to new recording system

Personnel Costs:

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

101- GENERAL FUND		BUDGET DOCUMENT						
110- CLERK - GENERAL OPERATI		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
154,154	148,215	132,000	3-41-8000	CLERK'S FEES	120,000	130,000	130,000	130,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
154,154	148,215	132,000	TOTAL DEPT 110	R E V E N U E S	120,000	130,000	130,000	130,000
E X P E N S E S								
PERSONNEL SERVICES								
72,564	74,604	76,466	5-10-1103	COUNTY CLERK	77,838	77,838	77,838	77,838
52,949	57,190	58,836	5-10-1114	CHIEF DEPUTY	59,880	59,880	59,880	59,880
57,831	63,721	67,212	5-10-1146	DEPARTMENT SPECIALIST	68,746	68,746	68,746	68,746
13,533	14,463	16,600	5-10-1550	EXTRA HELP	18,343	18,343	18,343	18,343
72,097	77,552	84,200	5-10-2810	PERSONNEL BENEFITS	85,509	85,509	85,509	85,509
268,974	287,530	303,314	TOTAL PERSONNEL SERVICES		310,316	310,316	310,316	310,316
3.50	3.50	3.50	TOTAL FTE'S		3.50	3.50	3.50	3.50
MATERIALS & SERVICES								
335	1,342	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
1,852	2,062	1,800	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
41	69	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
465	680	700	5-20-5350	DUES	700	700	700	700
1,696	1,547	2,500	5-20-5520	MICROFILM	2,500	2,500	2,500	2,500
2,050	1,466	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
4,267	3,587	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
-----	-----	-----	5-20-6521	RECORDING SOFTWARE MAIN	5,500	5,500	5,500	5,500
15,026	15,073	18,470	TOTAL MATERIALS & SERVICES		23,970	23,970	23,970	23,970
CAPITAL OUTLAY	-----	-----	5-40-7441	OFFICE EQUIPMENT				
7,495								
7,495			TOTAL CAPITAL OUTLAY					
291,495	302,603	321,784	TOTAL DEPT 110	E X P E N S E S	334,286	334,286	334,286	334,286

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 2019-20:

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

				BUDGET DOCUMENT						
101- GENERAL FUND										
112- CLERK - BOPTA				YEAR 2019-2020						
-- HISTORICAL DATA --										
2016-2017		2017-2018		ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S										
852	814	600	3-35-9300	CAFFA GRANT			600	600	600	600
852	814	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										
2,244			2,365	5-10-1103	CLERK		2,407	2,407	2,407	2,407
665	2,304	695	756	5-10-2810	PERSONNEL BENEFITS		773	773	773	773
2,909	2,999		3,121	TOTAL PERSONNEL SERVICES			3,180	3,180	3,180	3,180
.03	.03		.03	TOTAL FTE'S			.03	.03	.03	.03
MATERIALS & SERVICES										
6	2	380	5-20-5310	POSTAGE			380	380	380	380
518	149	575	5-20-5800	TRAVEL			575	575	575	575
100	129	425	5-20-5805	PER DIEM			425	425	425	425
202	182	472	5-20-6110	OFFICE/OPERATING SUPPLI			472	472	472	472
826	462	1,852	TOTAL MATERIALS & SERVICES				1,852	1,852	1,852	1,852
3,735	3,461	4,973	TOTAL DEPT 112 E X P E N S E S				5,032	5,032	5,032	5,032

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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
733	26,792	10,000	3-38-1000	ELECTION REIMBURSEMENT	10,000	10,000	10,000	10,000
2,463	2,349	2,000	3-69-0000	MISC REFUND & RESOURCE				
3,196	29,141	12,000	TOTAL DEPT 113	R E V E N U E S	10,000	10,000	10,000	10,000
E X P E N S E S								
PERSONNEL SERVICES								
5,045	10,733	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
1,114	150	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
6,159	10,883	16,700	TOTAL PERSONNEL	SERVICES	16,700	16,700	16,700	16,700
MATERIALS & SERVICES								
6,867	720	800	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
8,935	10,712	14,000	5-20-5310	POSTAGE	14,000	14,000	14,000	14,000
29,850	17,619	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
2,930	3,546	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
3,907	2,680	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
62,842	45,630	74,530	TOTAL MATERIALS & SERVICES		74,530	74,530	74,530	74,530
TRANSFERS								
1,500	1,500	1,500	5-50-9085	TRANSFER TO GIS	1,500			
1,500	1,500	1,500	TOTAL TRANSFERS		1,500			
70,501	58,013	92,730	TOTAL DEPT 113	E X P E N S E S	92,730	91,230	91,230	91,230

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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
8,374	9,418	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
11,044	11,223	14,000	3-39-6500	REIMBURSE DEPT. SPECIAL	10,000	10,000	10,000	10,000
34,695	33,286	30,000	3-39-8000	MODEL WATERSHED ADMIN	20,000	20,000	20,000	20,000
54,113	53,927	52,500	TOTAL DEPT 115	R E V E N U E S	38,500	38,500	38,500	38,500
E X P E N S E S								
PERSONNEL SERVICES								
204,100	209,160	214,389	5-10-1101	COMMISSIONERS	218,265	218,265	218,265	218,265
82,476	84,792	86,929	5-10-1106	ADMIN. OFFICER	88,470	88,470	88,470	88,470
35,559	36,843	41,814	5-10-1115	SR DEPT SPEC	38,599	38,599	38,599	38,599
21,208	23,652	24,203	5-10-1116	DEPT. SPECIALIST	24,632	24,632	24,632	24,632
131,975	138,036	155,000	5-10-2810	PERSONNEL BENEFITS	163,592	163,592	163,592	163,592
475,318	492,483	522,335	TOTAL PERSONNEL SERVICES		533,558	533,558	533,558	533,558
5.50	5.50	5.50	TOTAL FTE'S		5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
454	222	500	5-20-5310	POSTAGE	500	500	500	500
137	138	250	5-20-5320	TELEPHONE	250	250	250	250
2,065	1,890	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
6,502	7,579	7,500	5-20-5800	TRAVEL	8,000	8,000	8,000	8,000
2,946	2,033	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
836	-----	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
350	114	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
13,290	11,976	15,350	TOTAL MATERIALS & SERVICES		17,850	17,850	17,850	17,850
488,608	504,459	537,685	TOTAL DEPT 115	E X P E N S E S	551,408	551,408	551,408	551,408

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 2019-20:

- Improve overall maintenance of facilities by utilization of revolving schedules
- Minor building improvements

Personnel Costs:

One Lead Facilities Maintenance Worker and one Custodian/Facilities Worker I.

101- GENERAL FUND		BUDGET DOCUMENT						
120- FACILITIES - GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
15,976	21,869	30,000	3-62-3000	RENT INCOME - JOSEPH BL	38,500	38,500	38,500	38,500
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T	61,250	62,408	62,408	62,408
9,800	-----	-----	3-62-3700	RENT INCOME - JUVENILE				
-----	-----	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
2,500	842	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
89,499	83,934	123,250	TOTAL DEPT 120	R E V E N U E S	131,750	132,908	132,908	132,908
E X P E N S E S								
PERSONNEL SERVICES								
41,274	48,219	41,814	5-10-1118	MAINTENANCE UTILITY WKR	40,529	40,529	40,529	40,529
49,502	54,141	53,367	5-10-1119	FACILITIES MAINT WKR II	54,313	54,313	54,313	54,313
1,140	-----	3,000	5-10-1550	EXTRA HELP/OVERTIME	3,000	5,000	5,000	5,000
43,624	44,694	49,291	5-10-2810	PERSONNEL BENEFITS	49,308	49,308	49,308	49,308
135,540	147,054	147,472	TOTAL PERSONNEL SERVICES		147,150	149,150	149,150	149,150
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
5,034	5,239	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
22,653	4,205	25,000	5-20-4613	UPGRADE BUILDINGS	25,000	25,000	25,000	25,000
3,302	4,546	4,000	5-20-4615	GROUPS MAINTENANCE	4,000	4,000	4,000	4,000
1,485	1,545	1,500	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
20,804	13,062	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
2,874	1,999	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
939	687	1,500	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
57,456	31,648	73,000	TOTAL MATERIALS & SERVICES		73,000	73,000	73,000	73,000
CAPITAL OUTLAY								
3,693	-----	-----	5-40-4610	REPAIR & MAINT. BUILDIN				
3,693			TOTAL CAPITAL OUTLAY					
196,689	178,702	220,472	TOTAL DEPT 120	E X P E N S E S	220,150	222,150	222,150	222,150

101- GENERAL FUND		BUDGET DOCUMENT						
122- FACILITIES - ANNEX		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
5,353	6,602	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,128	4,090	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
15,875	14,753	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
1,847	2,414	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
39,396	41,111	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
16,358	12,413	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
17,155	18,056	17,000	5-20-6225	WATER/SEWER/GARBAGE	17,000	17,000	17,000	17,000
1,342	1,713	2,500	5-20-6610	REPAIR & MAINT. SUPPLIE	2,500	2,500	2,500	2,500
101,454	101,152	107,500	TOTAL MATERIALS & SERVICES		107,500	107,500	107,500	107,500
101,454	101,152	107,500	TOTAL DEPT 122	E X P E N S E S	107,500	107,500	107,500	107,500

BUDGET DOCUMENT

101- GENERAL FUND

123- FACILITIES - JOSEPH BLD

YEAR 2019-2020

-- HISTORICAL DATA --

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
8,696	4,899	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,362	31,384	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
12,094	10,439	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
2,001	2,388	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
36,384	41,144	37,500	5-20-6222	OTEC	37,500	37,500	37,500	37,500
5,168	5,515	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
6,992	7,526	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
478	812	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
76,175	104,107	90,000		TOTAL MATERIALS & SERVICES	90,000	90,000	90,000	90,000
76,175	104,107	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 --

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
519	1,263	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
2,721	4,446	2,500	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
1,925	2,388	3,200	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
6,282	6,872	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
4,351	3,804	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,332	4,553	4,500	5-20-6225	WATER/SEWER/GARBAGE	4,500	4,500	4,500	4,500
136	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
20,266	23,326	23,700		TOTAL MATERIALS & SERVICES	24,200	24,200	24,200	24,200
20,266	23,326	23,700		TOTAL DEPT 124 E X P E N S E S	24,200	24,200	24,200	24,200

101- GENERAL FUND

127- FACILITIES-CIRCUIT COUR

-- HISTORICAL DATA --

YEAR 2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
1,843	975	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
555	1,309	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
3,259	2,081	3,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
8,573	8,911	8,000	5-20-6222	OTEC	9,000	9,000	9,000	9,000
3,885	2,737	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,000	4,000	4,000	4,000
1,811	1,934	2,000	5-20-6225	WATER/SEWER/GARBAGE	2,000	2,000	2,000	2,000
19,926	17,947	21,000		TOTAL MATERIALS & SERVICES	21,500	21,500	21,500	21,500
54,973	58,868	59,000	5-70-7910	DEBT SERVICE PAYMENT	57,000	57,000	57,000	57,000
54,973	58,868	59,000		TOTAL LOANS	57,000	57,000	57,000	57,000
74,899	76,815	80,000		TOTAL DEPT 127 E X P E N S E S	78,500	78,500	78,500	78,500

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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 2019-20:

- Improve the County GIS mapping system.
- Increase data capacity for digital document storage and backups.
- Improve server systems for better data redundancy and security.
- Utilize modern Office software to access AS400 data.
- Utilize remote hosting services in lieu of new hardware purchases for all AS400 systems.
- Finalize upgrades to Microsoft Windows 10 and Office 2016.

Personnel Costs:

One Computer Services Manager and one Computer Support Specialist.

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

R E V E N U E S								
12,486	12,040	25,000	3-35-9300	CAFFA GRANT	15,000	15,000	15,000	15,000
1,575	2,625	2,100	3-42-1500	DIAL-IN SERVICE	2,000	2,000	2,000	2,000
833	1,702	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
-----	51	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
14,894	16,418	38,100	TOTAL DEPT 130	R E V E N U E S	28,000	28,000	28,000	28,000
E X P E N S E S								
PERSONNEL SERVICES								
74,808	76,908	78,847	5-10-1120	COMPUTER SERVICES MANAG	80,245	80,245	80,245	80,245
13,020	13,368	-----	5-10-1122	COMPUTER ASSISTANT				
13,683	22,467	32,763	5-10-1150	NETWORK ASSISTANT	33,343	33,343	33,343	33,343
42,945	46,151	55,539	5-10-2810	PERSONNEL BENEFITS	56,567	56,567	56,567	56,567
144,456	158,894	167,149	TOTAL PERSONNEL SERVICES		170,155	170,155	170,155	170,155
1.27	1.75	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
3,160	3,160	3,500	5-20-4310	MACHINE MAINT CONTRACT				
4,297	5,467	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
15,079	10,463	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
-----	-----	-----	5-20-4333	REMOTE HOSTING	16,820	16,820	16,820	16,820
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
8,020	2,500	7,900	5-20-4618	HIGH AVAILABILITY PROJE				
8	10	100	5-20-5310	POSTAGE	100	100	100	100
212	244	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
5,604	6,257	5,000	5-20-5325	INTERNET LINE CHARGE	6,000	6,000	6,000	6,000
100	100	100	5-20-5350	DUES	100	100	100	100
-----	-----	65	5-20-5510	COPYING	65	65	65	65
-----	300	500	5-20-5610	TUITION/TRAINING	500	500	500	500
-----	27	250	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
3,145	1,400	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
4,135	4,148	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
8,461	5,748	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
290	1,290	2,000	5-20-6513	CLERK SOFTWARE MAINT	2,000	2,000	2,000	2,000
1,775	2,710	2,500	5-20-6516	AS 400 TECHNICAL SUPPOR	2,000	2,000	2,000	2,000
-----	-----	350	5-20-6519	AS400 SOFTWARE UPDATES				
-----	-----	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
73,023	62,561	82,710	TOTAL MATERIALS & SERVICES		89,030	89,030	89,030	89,030
217,479	221,455	249,859	TOTAL DEPT 130	E X P E N S E S	259,185	259,185	259,185	259,185

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 FTE to adequately staff administrative responsibilities based on new legislation
- Efficiently implement Grand Jury Recordation

Personnel Costs:

The office has a staff of eleven people including the District Attorney, three Deputy District Attorneys, 2.5 legal assistants, 2.25 victim advocates, .5 restitution clerk, .25 office manager, and 1.5 support enforcement specialists.

101- GENERAL FUND		BUDGET DOCUMENT						
135- DA - LEGAL SERVICES		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
-----	64,239	-----	3-35-1063	CJC JUSTICE REINVESTMEN	38,975	38,975	38,975	38,975
17,924	26,861	40,956	3-35-1535	VAW FEDERAL GRANT REVEN	31,155	31,155	31,155	31,155
1,293	2,130	1,000	3-35-1750	TITLE IV DEPENDENCY				
-----	-----	-----	3-35-9312	GRAND JURY RECORDATION		50,000	50,000	50,000
52	70	100	3-42-1101	WILDLIFE CUT & WRAP	50	50	50	50
7,785	5,618	3,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
6,603	11,006	5,000	3-43-5100	JUVENILE DEPENDENCY				
2,490	1,250	400	3-51-8000	DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
1,351	288	400	3-69-0000	MISC. REFUND & RESOURCE				
11,259	8,085	7,500	3-69-9400	DISCOVERY FEES	9,000	9,000	9,000	9,000
17,500	40,000	40,000	3-96-3100	JUSTICE COURT-TRANSFER		40,000	40,000	40,000
66,257	159,547	98,356	TOTAL DEPT 135 R E V E N U E S		83,680	173,680	173,680	173,680
E X P E N S E S								
PERSONNEL SERVICES								
-----	28,938	82,790	5-10-1114	CHIEF DEPUTY DA	84,257	84,257	84,257	84,257
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNY-SUPPLEME	9,996	9,996	9,996	9,996
103,620	87,306	61,779	5-10-1123	DEPUTY DIST ATTORNEY I	66,018	66,018	66,018	66,018
75,344	56,054	75,096	5-10-1124	DEPUTY DIST ATTY III	76,424	76,424	76,424	76,424
82,149	88,717	96,810	5-10-1125	OFFICE ASSISTANT	103,454	80,177	80,177	80,177
-----	-----	-----	5-10-1140	DEPT SPECIALIST	51,727	43,000	43,000	43,000
13,956	14,328	14,709	5-10-1148	OFFICE MANAGER	14,970	14,970	14,970	14,970
-----	12,372	-----	5-10-1186	VAW GRANT				
-----	3,062	26,700	5-10-1516	RESTITUTION CLERK	22,342	22,342	22,342	22,342
116,669	124,547	161,090	5-10-2810	PERSONNEL BENEFITS	191,661	190,000	190,000	190,000
401,734	425,320	528,970	TOTAL PERSONNEL SERVICES		620,849	587,184	587,184	587,184
5.25	5.25	5.75	TOTAL FTE'S		6.30	6.30	6.30	6.30
MATERIALS & SERVICES								
1,315	420	3,000	5-20-3320	MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
260	-----	1,000	5-20-3322	WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
457	875	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
4,500	3,500	6,000	5-20-3331	MEDICAL EXAMINER REPORT	6,000	6,000	6,000	6,000
-----	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
400	3,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
1,447	144	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
2,490	1,250	5,000	5-20-3500	DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
-----	-----	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				
1,891	1,891	2,000	5-20-5220	INSURANCE	2,000	2,000	2,000	2,000
409	153	500	5-20-5310	POSTAGE	500	500	500	500
1,429	2,873	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
5.653	4.737	5,000	5-20-5350	DUES	5,500	5,500	5,500	5,500
4,729	4,848	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
5,711	2,557	4,800	5-20-5610	TUITION/TRAINING	4,500	4,500	4,500	4,500
6,947	8,877	6,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
6,637	10,066	10,900	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
1,908	2,453	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
972	1,605	1,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
5,660	5,660	5,660	5-20-6525	KARPEL HOSTED SERVICES	6,000	6,000	6,000	6,000
-----	-----	-----	5-20-6527	TRANSCRIPTION SERVICES	28,260	28,260	28,260	28,260
52,815	54,909	115,779	TOTAL MATERIALS & SERVICES		105,640	105,640	105,640	105,640
454,549	480,229	644,749	TOTAL DEPT 135 E X P E N S E S		726,489	692,824	692,824	692,824

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.

101- GENERAL FUND		BUDGET DOCUMENT						
136- DA - SUPPORT ENFORCEMEN		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
71,587	75,735	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
13,169	14,008	12,000	3-33-2125	STATE OF OR FEE PAYMENT	12,000	12,000	12,000	12,000
84,756	89,743	77,000	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								
45,564	46,848	50,420	5-10-1127	SUPPORT ENF. COORDINATO	48,882	48,882	48,882	48,882
16,695	17,841	16,689	5-10-1146	DEPARTMENT SPECIALIST	22,950	22,950	22,950	22,950
30,644	32,633	35,572	5-10-2810	PERSONNEL BENEFITS	43,000	43,000	43,000	43,000
92,903	97,322	102,681	TOTAL PERSONNEL SERVICES		114,832	114,832	114,832	114,832
.90	.90	.90	TOTAL FTE'S		1.35	1.35	1.35	1.35
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
970	1,111	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
40	292	225	5-20-5320	TELEPHONE	225	225	225	225
341	375	800	5-20-5510	COPYING	800	800	800	800
65	130	450	5-20-5610	TUITION/TRAINING	450	450	450	450
359	854	4,580	5-20-5800	TRAVEL		1,000	1,000	1,000
-----	81	650	5-20-5802	SERVICE FEES	650	650	650	650
3,199	2,639	2,000	5-20-6110	OFFICE/OPERATING SUPPLI		2,000	2,000	2,000
4,974	5,482	11,705	TOTAL MATERIALS & SERVICES		5,125	8,125	8,125	8,125
97,877	102,804	114,386	TOTAL DEPT 136	E X P E N S E S	119,957	122,957	122,957	122,957

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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
3,190	3,325	2,000	3-34-1535	VICTIM IMPACT PANEL		2,000	2,000	2,000
3,190	3,325	2,000	TOTAL DEPT 137 R E V E N U E S			2,000	2,000	2,000
E X P E N S E S								
MATERIALS & SERVICES								
691	521	500	5-20-5800	TRAVEL/TRAINING	500	500	500	500
438	855	450	5-20-6110	OFFICE/OPERATING SUPPLI	550	550	550	550
1,129	1,376	950	TOTAL MATERIALS & SERVICES		1,050	1,050	1,050	1,050
1,129	1,376	950	TOTAL DEPT 137 E X P E N S E S		1,050	1,050	1,050	1,050

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 2019-20:

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. Expand the Resilience program, including solidifying the parent group and expanding youth activities. Continue to invest in other diversion and prevention services. Continue to work locally, regionally and at the state level regarding juvenile justice agendas and to meet staff needs regarding best-practices training. Continue to offer practicum services to select Eastern Oregon University students.

Personnel Costs:

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary (.85 FTE), 1 Clerical Assistant (.5 FTE), 1 Youth Activities Counselor (.8 FTE), 1 Tracker (part-time temp), and Transport Officers (on-call, part-time temp).

101- GENERAL FUND		BUDGET DOCUMENT						
140- JUVENILE		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
10,000	-----	35,000	3-34-1575	SPECIAL GRANTS	1,000	1,000	1,000	1,000
26,640	16,875	20,000	3-34-2745	JUVENILE CRIME PREVENTI	22,500	22,500	22,500	22,500
26,640	-----	-----	3-35-1750	YDC GRANT	1,000	1,000	1,000	1,000
26,710	34,889	30,000	3-35-9800	DETENTION-BASIC SERVICE	30,000	30,000	30,000	30,000
210	520	100	3-38-7175	UA FINES	100	100	100	100
712	992	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
1,367	1,508	2,500	3-51-6500	SUPERVISION FEES	1,000	1,000	1,000	1,000
2,513	2,882	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
516	627	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
95,308	58,293	89,400	TOTAL DEPT 140 R E V E N U E S		57,400	57,400	57,400	57,400
E X P E N S E S								
PERSONNEL SERVICES								
21,024	20,757	22,162	5-10-1125	LEGAL SECRETARY	38,300	38,300	38,300	38,300
34,992	37,879	40,661	5-10-1126	RESILIENCE COORDINATOR	31,917	31,917	31,917	31,917
73,026	76,908	78,847	5-10-1128	DIRECTOR	80,245	80,245	80,245	80,245
50,628	52,056	53,367	5-10-1131	COUNSELOR I	57,028	57,028	57,028	57,028
42,528	43,728	44,828	5-10-1132	COUNSELOR II	45,623	45,623	45,623	45,623
42,528	43,728	44,828	5-10-1133	A & D COUNSELOR II	45,623	45,623	45,623	45,623
30,840	31,704	32,509	5-10-1148	DEPARMENT ASSISTANT	18,556	18,556	18,556	18,556
44,286	47,811	50,826	5-10-1170	DIVERSION COUNSELOR	54,313	54,313	54,313	54,313
3,148	3,341	10,000	5-10-1516	JUV ACTIVITY SUPERVISOR				
-----	-----	-----	5-10-1550	TRACKER	4,251	4,251	4,251	4,251
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	3,200	4,800	4,800	4,800
148,429	157,131	180,544	5-10-2810	PERSONNEL BENEFITS	184,384	184,384	184,384	184,384
496,229	519,843	563,372	TOTAL PERSONNEL SERVICES		563,440	565,040	565,040	565,040
6.83	7.03	6.83	TOTAL FTE'S		6.88	6.88	6.88	6.88
MATERIALS & SERVICES								
-----	-----	-----	5-20-2115	SPECIAL GRANTS	1,000	1,000	1,000	1,000
1,161	4,141	3,000	5-20-3340	EVALUATION	2,500	2,500	2,500	2,500
-----	-----	250	5-20-3420	WITNESS/JURY FEES	250	250	250	250
2,543	2,882	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
651	477	750	5-20-5310	POSTAGE	750	750	750	750
346	516	600	5-20-5320	TELEPHONE	600	600	600	600
292	420	400	5-20-5322	CELLULAR PHONE CHARGE	400	400	400	400
1,502	1,502	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
308	605	400	5-20-5510	COPYING	900	900	900	900
1,425	475	2,000	5-20-5610	TUITION/TRAINING	3,500	3,500	3,500	3,500
6,215	1,699	5,000	5-20-5734	WORKFORCE INCENTIVES				
5,368	3,541	6,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
6,693	5,242	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	167	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
412	617	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	500	500	500	500
1,189	892	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
26,475	22,897	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
24,982	9,625	30,000	5-20-8302	DETENTION BASIC SERV	30,000	30,000	30,000	30,000
79,562	55,698	79,000	TOTAL MATERIALS & SERVICES		75,000	75,000	75,000	75,000
575,791	575,541	642,372	TOTAL DEPT 140 E X P E N S E S		638,440	640,040	640,040	640,040

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 habitat land use impact tracking system; 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, 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 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						

R E V E N U E S								
68,333	35,449	150,000	3-35-1800	OREGON WATER RESOURCES	166,000	166,000	166,000	166,000
980	1,364	600	3-38-3115	RURAL ADDRESSING/ROAD	700	700	700	700
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
16,454	14,370	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
168	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
100,935	66,183	180,600	TOTAL DEPT 145	R E V E N U E S	196,700	196,700	196,700	196,700
E X P E N S E S								
PERSONNEL SERVICES								
67,848	73,248	78,847	5-10-1128	DIRECTOR	80,245	80,245	80,245	80,245
45,383	49,004	52,953	5-10-1135	ASSOCIATE PLANNER	53,892	53,892	53,892	53,892
30,474	30,389	35,841	5-10-1145	SENIOR DEPT SPECIALIST	38,300	38,300	38,300	38,300
67,208	71,446	80,176	5-10-2810	PERSONNEL BENEFITS	96,364	96,364	96,364	96,364
210,913	224,087	247,817	TOTAL PERSONNEL SERVICES		268,801	268,801	268,801	268,801
2.80	2.80	2.80	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
-----	50	150	5-20-3118	REFUND OF FEES	150	150	150	150
717	668	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
623	616	750	5-20-5320	TELEPHONE	750	750	750	750
-----	223	1,000	5-20-5515	PRINTING & BINDING	1,000	1,000	1,000	1,000
-----	6,400	30,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
47,534	56,384	150,000	5-20-5732	CONTRACT SERVICE-OWR	166,000	166,000	166,000	166,000
1,990	1,881	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
4,051	5,579	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
-----	1,814	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
54,915	73,615	193,900	TOTAL MATERIALS & SERVICES		209,900	209,900	209,900	209,900
265,828	297,702	441,717	TOTAL DEPT 145	E X P E N S E S	478,701	478,701	478,701	478,701

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 2019-20:

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Maintain and upgrade communication system;
- Update Natural Hazard Mitigation Plan;
- Continue to address priority mitigation action items;
- Continue to develop and/or update Annexes to the County Emergency Operation 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 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						

R E V E N U E S								
67,026	68,900	82,212	3-33-8000	EMERGENCY SERVICE	82,212	82,212	82,212	82,212
4,100	4,742	19,168	3-33-8100	EAST FACE GRANT				
-----	-----	-----	3-35-1536	TITLE II GRANT	20,000	20,000	20,000	20,000
51,487	-----	-----	3-35-1545	CWPP GRANT	152,512	152,512	152,512	152,512
14,602	25,540	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	45,000	3-69-9900	IMT DEPLOYMENT	45,000	45,000	45,000	45,000
137,215	99,182	146,380	TOTAL DEPT 146	R E V E N U E S	299,724	299,724	299,724	299,724
E X P E N S E S								
PERSONNEL SERVICES								
73,302	81,222	68,111	5-10-1129	EMERG SVCS COORDINATOR	69,318	69,318	69,318	69,318
22,969	23,568	24,203	5-10-1146	DEPARTMENT SPECIALIST	24,632	24,632	24,632	24,632
-----	-----	40,000	5-10-1550	IMT DEPLOYMENT	40,000	40,000	40,000	40,000
40,359	43,477	44,159	5-10-2810	PERSONNEL BENEFITS	44,005	44,005	44,005	44,005
136,630	148,267	176,473	TOTAL PERSONNEL SERVICES		177,955	177,955	177,955	177,955
1.50	1.50	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50
MATERIALS & SERVICES								
-----	-----	12,000	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000
9	-----	50	5-20-5310	POSTAGE	50	50	50	50
500	514	600	5-20-5320	TELEPHONE	600	600	600	600
842	941	2,000	5-20-5321	COMMUNICATIONS EXPENSES	2,000	2,000	2,000	2,000
6,300	6,300	6,300	5-20-5324	EMERG NOTIFICATION SYST	6,300	6,300	6,300	6,300
878	862	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
3,722	2,196	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
1,335	1,935	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
-----	-----	5,000	5-20-6526	IMT DEPLOYMENT	5,000	5,000	5,000	5,000
167	725	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
7,100	1,742	19,168	5-20-8135	RESOURCE DEVELOPMENT	172,512	172,512	172,512	172,512
20,853	15,215	52,118	TOTAL MATERIALS & SERVICES		205,462	205,462	205,462	205,462
CAPITAL OUTLAY								
51,487	-----	-----	5-40-6120	HSG GRANT				
51,487			TOTAL CAPITAL OUTLAY					
208,970	163,482	228,591	TOTAL DEPT 146	E X P E N S E S	383,417	383,417	383,417	383,417

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 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.

FY 2019-20 Notes:

- Library Funding maintained at increased levels approved FY 2016-17 (\$60,000)
- Predator Control Program maintained at current level
- Maintains county support of CTE Program with Out of District Contract with Blue Mountain Community College
- Continues GED program through Eastern Oregon University
- Increase in liability insurance due to higher deductibles and high risk premiums associated with jail operations
- Funding to support the Kids Club program operated by Community Connection of NE Oregon
- Funding for the operation of the Riveria Activity Center

101- GENERAL FUND		BUDGET DOCUMENT						
165- SPECIAL ACCOUNTS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
37	56	-----	3-11-1810	GAP BOND REV. - COP				
-----	-----	10,000	3-35-1550	NAT FRST SERV-TITLE III				
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
-----	-----	5,000	3-37-3100	PREDATOR CNTL-LOCAL REI	5,000	5,000	5,000	5,000
3,988	5,614	-----	3-37-5000	BLUE MTN TV DIST				
97,162	100,579	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	5,000	5,000	5,000	5,000
309	309	600	3-43-4000	FRUIT INSPECTION	600	600	600	600
58,460	68,678	52,000	3-51-5000	JAIL ASSESS SB1065/HB27	52,000	52,000	52,000	52,000
32,531	171,470	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
25,000	18,825	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
11	140	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
5,638	3,656	5,000	3-69-9100	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	5,000
1,448	12	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
-----	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
363	10	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
18,878	18,745	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
34,138	36,785	40,000	3-69-9700	MEDICAL INSURANCE REIMB	40,000	40,000	40,000	40,000
296,223	443,139	349,300	TOTAL DEPT 165 R E V E N U E S		341,800	341,800	341,800	341,800
E X P E N S E S								
PERSONNEL SERVICES								
72,912	75,114	100,000	5-10-1150	EXTRA HELP-VECTOR CONTR	100,000	100,000	100,000	100,000
24,251	26,980	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
17,628	391	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
114,791	102,485	160,000	TOTAL PERSONNEL SERVICES		160,000	160,000	160,000	160,000
MATERIALS & SERVICES								
10,500	21,000	10,500	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
2,416	1,211	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
93,916	108,210	110,000	5-20-5220	LIABILITY INSURANCE	115,000	125,000	125,000	125,000
55,383	59,317	60,000	5-20-5222	PROPERTY INSURANCE	65,000	65,000	65,000	65,000
40,497	41,026	40,000	5-20-5224	COBRA/RETIRES MED INS.	40,000	40,000	40,000	40,000
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATI				
5,127	8,057	8,000	5-20-5310	POSTAGE	8,000	8,500	8,500	8,500
17,407	17,983	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
34,231	28,890	34,000	5-20-5353	AOC REPRESENTATION	35,000	35,000	35,000	35,000
8,356	10,100	6,000	5-20-5355	NACO REPRESENTATION	10,000	10,000	10,000	10,000
7,874	4,936	6,000	5-20-5400	ADVERTISING	6,000	7,000	7,000	7,000
1,898-	1,599-	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
21,042	34,704	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
32,425	33,075	34,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	35,000	35,000	35,000	35,000
21,000	21,000	21,000	5-20-5742	CHD SCHOOL HEALTH	21,315	21,315	21,315	21,315
42,000	42,000	42,000	5-20-5744	CHD CONTRIBUTION - A&D	42,630	42,630	42,630	42,630

BUDGET DOCUMENT								
101- GENERAL FUND		YEAR 2019-2020						
165- SPECIAL ACCOUNTS								
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
52,000	52,000	52,000	5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
104,000	129,000	129,000	5-20-5746	CHD PUBLIC HEALTH	130,935	130,935	130,935	130,935
10,135	6,148	5,000	5-20-5801	REIMBURSABLE TRAVEL	5,000	5,000	5,000	5,000
4,394	3,201	3,500	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
61,209	15,715	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
2,486	2,441	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
189	105	4,000	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000
2,794	2,200	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
32,548	33,000	33,000	5-20-7500	PREDATOR CONTROL PROGRA	30,000	30,000	30,000	30,000
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
16,679	16,706	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	20,300	20,300	20,300	20,300
33,165	26,222	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
26,316	21,917	35,000	5-20-8139	BLUE MTN COMM COLL & EO	40,000	38,392	38,392	38,392
-----	-----	-----	5-20-8141	KIDS CLUB-CCNO		25,000	25,000	25,000
-----	-----	-----	5-20-8142	RAC OPERATIONS		10,000	10,000	10,000
840,791	843,165	906,200		TOTAL MATERIALS & SERVICES	926,880	971,772	971,772	971,772
CONTINGENCY/MISC.	-----	300,000	5-60-8200	CONTINGENCY	300,000	350,000	350,000	350,000
		300,000		TOTAL CONTINGENCY/MISC.	300,000	350,000	350,000	350,000
955,582	945,650	1,366,200		TOTAL DEPT 165 E X P E N S E S	1,386,880	1,481,772	1,481,772	1,481,772

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DEPARTMENT: Transfers

Program Description:

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

Transfers included in the fiscal year 2019-20 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, and the Watermaster program.

101- GENERAL FUND		BUDGET DOCUMENT						
190- TRANSFERS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

E X P E N S E S								
TRANSFERS								
42,000	62,000	62,000	5-50-9020	TRANSFER TO ANIMAL FUND	62,000	69,000	69,000	69,000
22,000	22,500	23,000	5-50-9050	TRANSFER TO SURVEYOR FU	30,000	30,000	30,000	30,000
-----	-----	-----	5-50-9060	TRANSFER TO AGRI SERVIC	2,000	2,000	2,000	2,000
5,000	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERV	10,000	10,000	10,000	10,000
69,000	84,500	85,000	TOTAL TRANSFERS		104,000	111,000	111,000	111,000
69,000	84,500	85,000	TOTAL DEPT 190 E X P E N S E S		104,000	111,000	111,000	111,000

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 2019-20:

- Purchase Zuercher Mobile, Mapping, and Field Based Reporting software in conjunction with the La Grande Police Department, and paying a portion of the RMS/CAD upgrade;
- Maintain current staffing levels to maximize patrol presence;
- Maintain and staff Drug Task Force to provide drug enforcement throughout the county;
- Restart the Canine Program for drug interdiction.

Personnel Services:

One Elected Sheriff, one Captain, one Patrol Sergeant, 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, and one part-time Marine Deputy.

Capital Expenditures:

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles. Purchase of Zuercher software at a cost of \$70,000.

101- GENERAL FUND		BUDGET DOCUMENT						
210- SHERIFF		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
64,748	69,280	74,130	3-34-2756	LA GRANDE SCHOOL DISTRI	79,314	79,314	79,314	79,314
-----	39,651	99,130	3-34-2757	COUNTY SCHOOL REVENUE	84,969	84,969	84,969	84,969
40,007	29,782	48,000	3-34-5300	TRAFFIC SAFETY GRANT				
-----	-----	-----	3-34-5325	DRIVERS ED GRANT				
7,356	9,613	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
13,685	14,146	10,000	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	3,600	3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
35,384	39,956	47,000	3-42-1000	SHERIFF'S FEES	47,000	47,000	47,000	47,000
10,589	15,895	12,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
700	800	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	1,000	1,000	1,000
4,420	4,154	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
4,875	5,985	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
48,200	44,085	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
20,576	-----	85,000	3-42-1600	CITY OF UNION CONTRACT	85,000	85,000	85,000	85,000
36,781	47,260	49,396	3-42-1601	ISLAND CITY CONTRACT	57,100	57,100	57,100	57,100
12,454	14,279	8,800	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
20,015	32,860	34,900	3-42-1605	US FOREST SERVICE - ATV	34,900	34,900	34,900	34,900
235,541	246,923	329,231	3-42-1606	CITY OF ELGIN CONTRACT	329,231	329,231	329,231	329,231
8,445	4,400	2,500	3-42-3320	ELECTRONIC MONITORING F	1,000	1,000	1,000	1,000
5,157	720	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
1,343	-----	-----	3-69-0100	CREDIT CARD CLEARING				
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	500	500	500	500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMEN	50	50	50	50
-----	-----	1,000	3-69-9701	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
11,618	8,979	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
35,000	45,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER	45,000	55,000	55,000	55,000
15,000	12,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
635,494	689,368	945,437	TOTAL DEPT 210 R E V E N U E S		884,664	892,164	892,164	892,164
E X P E N S E S								
PERSONNEL SERVICES								
85,236	86,940	89,114	5-10-1104	SHERIFF	90,723	90,723	90,723	90,723
157,809	224,745	293,900	5-10-1136	DEPUTY SHERIFFS	335,187	335,187	335,187	335,187
23,040	23,568	24,203	5-10-1137	CIVIL DEPUTY	24,632	24,632	24,632	24,632
196,063	193,688	142,368	5-10-1139	PATROL SERGEANTS	72,453	72,453	72,453	72,453
33,864	36,555	39,823	5-10-1146	DEPT SPECIALIST	35,011	35,011	35,011	35,011
41,826	45,190	46,100	5-10-1148	DEPT SPECIAL/CIVIL CLER	44,683	44,683	44,683	44,683
7,501	7,198	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
60,967	72,482	69,485	5-10-1158	HOUSE ARREST DEPUTY	70,724	70,724	70,724	70,724
54,097	58,816	34,900	5-10-1174	ATV OFFICER	34,900	34,900	34,900	34,900
13,052	13,299	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
70,380	76,380	79,997	5-10-1178	PATROL CAPTAIN	80,589	80,589	80,589	80,589
47,383	-----	55,774	5-10-1184	CITY OF UNION DEPUTY	55,774	55,774	55,774	55,774
6,913	-----	3,000	5-10-1185	PIT INVESTIGATOR				

101- GENERAL FUND		BUDGET DOCUMENT						
210- SHERIFF		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
24,192	24,720	25,413	5-10-1188	TRAFFIC SAFETY COORD				
162,663	155,760	172,900	5-10-1190	CITY OF ELGIN DEPUTIES	184,396	184,396	184,396	184,396
53,328	56,439	58,563	5-10-1192	SCHOOL RESOURCE DEPUTY-	59,607	59,607	59,607	59,607
-----	-----	61,491	5-10-1195	SCHOOL RESOURCE DPTY-CN	62,587	62,587	62,587	62,587
8,585	9,035	3,000	5-10-1550	EXTRA HELP	6,000	6,000	6,000	6,000
10,983	15,721	10,000	5-10-1551	RESERVE DEPUTIES	20,000	20,000	20,000	20,000
47,183	60,294	52,000	5-10-1691	OVERTIME & HAZARDOUS DU	62,000	62,000	62,000	62,000
-----	-----	1,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
591,727	611,729	690,000	5-10-2810	PERSONNEL BENEFITS	690,000	690,000	690,000	690,000
1,696,792	1,772,559	1,976,531		TOTAL PERSONNEL SERVICES	1,953,766	1,953,766	1,953,766	1,953,766
17.63	17.00	18.25		TOTAL FTE'S	17.25	17.25	17.25	17.25
MATERIALS & SERVICES								
4,597	3,003	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES				
-----	186	-----	5-20-2114	TRAFFIC SAFETY NON-GRAN				
-----	-----	-----	5-20-2115	DRIVERS ED GRANT EXPENS				
7,458	6,640	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
-----	1,170	500	5-20-3340	LEGAL COSTS	500	500	500	500
345	299	-----	5-20-3420	RESERVE PROGRAM				
2,300	3,887	2,500	5-20-3421	SHERIFF'S POSSE	3,850	3,850	3,850	3,850
2,050	2,325	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
13,269	12,974	7,000	5-20-3428	BOAT REGISTRATION FEES	7,000	7,000	7,000	7,000
736	508	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
184	3,235	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
1,631	3,000	3,000	5-20-4618	DTF EXPENSES	3,000	3,000	3,000	3,000
2,500	2,750	2,500	5-20-5225	CIS POLICY UPDATES	3,000	3,000	3,000	3,000
1,919	1,661	2,800	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
10,959	13,770	13,500	5-20-5320	TELEPHONE	13,500	13,500	13,500	13,500
12,453	13,020	12,000	5-20-5330	RADIO SERVICE	12,500	12,500	12,500	12,500
836	665	700	5-20-5350	DUES	700	700	700	700
1,233	1,385	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
706	1,081	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
18,951	17,468	17,750	5-20-5800	TRAVEL/TRAINING	27,000	20,000	20,000	20,000
5,100	6,060	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
15,710	19,587	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	24,800	24,800	24,800
8,944	15,495	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
60,880	69,858	72,500	5-20-6261	VEHICLE FUEL	72,500	72,500	72,500	72,500
547	270	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
2,206	4,086	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
5,054	16,176	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
6,025	6,425	6,500	5-20-6801	UNIFORM CLEANING	6,500	6,500	6,500	6,500
8,030	20,836	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
37,700	38,779	20,000	5-20-7421	MOTOR VEHICLE MAINTENAN	20,000	25,000	25,000	25,000
16,539	12,759	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000
2,925	3,656	5,000	5-20-8408	BULLET PROOF VEST REPLA	5,000	5,000	5,000	5,000
251,787	303,014	261,800		TOTAL MATERIALS & SERVICES	264,400	262,400	262,400	262,400
CAPITAL OUTLAY								
-----	-----	-----	5-40-6523	SOFTWARE PURCHASE	70,000	70,000	70,000	70,000
65,674	93,306	70,000	5-40-7421	TRANSPORTATION	70,000	70,000	70,000	70,000
-----	-----	-----	5-40-7424	ELGIN PATROL VEHICLE				
-----	-----	11,000	5-40-7442	EQUIPMENT				
65,674	93,306	81,000		TOTAL CAPITAL OUTLAY	140,000	140,000	140,000	140,000
2,014,253	2,168,879	2,319,331		TOTAL DEPT 210 E X P E N S E S	2,358,166	2,356,166	2,356,166	2,356,166

101- GENERAL FUND		BUDGET DOCUMENT						
212- SHERIFF FEDERAL GRANTS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
73,318	126,298	250,162	3-35-1535	VAW FEDERAL GRANT REVEN	262,771	262,771	262,771	262,771
73,318	126,298	250,162	TOTAL DEPT 212	R E V E N U E S	262,771	262,771	262,771	262,771
E X P E N S E S								
PERSONNEL SERVICES								
29,997	42,500	43,922	5-10-1186	VAW FEDERAL GRANT OFFIC	44,705	44,705	44,705	44,705
4,392	6,018	6,178	5-10-1188	VAW FED GRANT COORD	6,287	6,287	6,287	6,287
21,202	29,733	33,569	5-10-2810	PERSONNEL BENEFITS	30,886	30,886	30,886	30,886
55,591	78,251	83,669	TOTAL PERSONNEL SERVICES		81,878	81,878	81,878	81,878
.57	.82	.82	TOTAL FTE'S		.82	.82	.82	.82
MATERIALS & SERVICES								
17,379	48,386	166,493	5-20-3116	VAW FED GRANT EXPENSE	180,893	180,893	180,893	180,893
17,379	48,386	166,493	TOTAL MATERIALS & SERVICES		180,893	180,893	180,893	180,893
72,970	126,637	250,162	TOTAL DEPT 212	E X P E N S E S	262,771	262,771	262,771	262,771

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 2019-20:

- Purchase Zuercher Jail Module software in conjunction with the Sheriff's Office and La Grande Police Department;
- Maintain minimum staffing levels for the facility, including Work Crew Supervisor;
- Continue to develop Mentor Program;
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

Personnel Costs:

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

101- GENERAL FUND		BUDGET DOCUMENT						
215- CORRECTIONS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,558	-----	2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
45,500	21,459	-----	3-34-1537	EOCCO-MENTOR PROGRAM	36,000			
46,718	30,635	92,092	3-35-1700	HB3194	92,092	92,092	92,092	92,092
18,000	36,572	39,000	3-38-7100	REIMBURSE. COURT SECURI	39,000	39,000	39,000	39,000
-----	-----	8,000	3-42-1606	ELGIN DISPATCH CONTRACT	8,000	8,000	8,000	8,000
22,870	25,950	20,000	3-42-2800	INMATE PHONE/COMMISSARY	22,000	22,000	22,000	22,000
2,241	4,688	13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
6,135	6,379	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
44,300	47,507	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
165,825	99,000	198,000	3-51-5100	SB 1145-HOLD HARMLESS	198,000	198,000	198,000	198,000
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX	56,427	60,700	60,700	60,700
2,073	76	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
5,320	4,120	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
10,000	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN				
427,967	332,813	483,219	TOTAL DEPT 215 R E V E N U E S		521,219	489,492	489,492	489,492
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	58,563	5-10-1139	CORRECTIONS SERGEANT	65,568	65,568	65,568	65,568
214,213	181,877	202,296	5-10-1140	CORRECTIONS CORPORALS	208,538	208,538	208,538	208,538
224,333	198,466	172,827	5-10-1141	CORRECTIONS OFFICERS	191,112	191,112	191,112	191,112
59,352	63,234	66,410	5-10-1142	WORK CREW SUPERVISOR	67,594	67,594	67,594	67,594
-----	-----	-----	5-10-1143	FOOD SERVICE COORDINATO				
54,230	54,354	55,601	5-10-1145	OFFICE MANAGER	56,587	56,587	56,587	56,587
-----	60,926	69,485	5-10-1173	COURT ROOM SECURITY OFF	49,039	49,039	49,039	49,039
64,824	69,959	71,184	5-10-1183	JAIL MANAGER	72,453	72,453	72,453	72,453
102,492	99,050	80,000	5-10-1550	EXTRA HELP	95,000	85,000	85,000	85,000
14,483	43,332	45,886	5-10-1552	SUPPORT STAFF	46,704	46,704	46,704	46,704
56,258	60,641	30,000	5-10-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
-----	-----	-----	5-10-1692	REIMBURSEABLE OVERTIME				
326,200	338,146	383,500	5-10-2810	PERSONNEL BENEFITS	383,500	406,000	406,000	406,000
1,116,385	1,169,985	1,235,752	TOTAL PERSONNEL SERVICES		1,266,095	1,278,595	1,278,595	1,278,595
12.93	12.93	13.93	TOTAL FTE'S		13.93	13.93	13.93	13.93
MATERIALS & SERVICES								
188	396	300	5-20-2240	INDIGENT INMATE FUND	300	300	300	300
1,789	1,816	1,500	5-20-2241	INMATE RECREATION	1,500	1,500	1,500	1,500
43	244	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-2251	INMATE SUPPLIES REIMB	22,000	22,000	22,000	22,000
16,350	15,850	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
48,020	21,429	42,000	5-20-3227	NURSING CONTRACT	42,000	42,000	42,000	42,000
-----	960	500	5-20-3340	LEGAL COSTS	500	500	500	500

101- GENERAL FUND		BUDGET DOCUMENT						
215- CORRECTIONS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
220,000	220,075	240,000	5-20-3430	JAIL SECURITY CONTRACT	260,000	260,000	260,000	260,000
37,577	38,849	36,000	5-20-3537	MENTOR PROGRAM	36,000	36,000	36,000	36,000
9,800	-----	9,800	5-20-4412	JUVENILE OFFICE RENT	9,800	9,800	9,800	9,800
1,500	2,048	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
15,065	6,924	12,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
-----	-----	5,054	5-20-5225	CIS POLICY UPDATES	5,054	5,054	5,054	5,054
-----	-----	200	5-20-5310	POSTAGE	200	200	200	200
1,571	1,914	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
668	477	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
5,539	6,800	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
6,833	5,627	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
20,712	17,470	14,000	5-20-5800	TRAVEL/TRAINING	24,000	19,000	19,000	19,000
53,804	46,500	75,000	5-20-5811	INMATE OVERFLOW	75,000	75,000	75,000	75,000
12,701	12,112	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
18,994	20,280	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
7,049	10,209	10,000	5-20-6261	VEHICLE FUEL	12,000	12,000	12,000	12,000
82,215	81,283	72,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	77,000	77,000	77,000	77,000
661	-----	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
1,565	4,746	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
5,087	5,823	7,500	5-20-6800	UNIFORMS	7,500	7,500	7,500	7,500
4,210	4,617	4,300	5-20-6801	UNIFORM CLEANING	4,300	4,300	4,300	4,300
4,409	6,502	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
28,180	23,766	22,000	5-20-8400	JAIL SUPPLIES	22,000	22,000	22,000	22,000
48,349	46,871	40,000	5-20-8430	MEDICAL SUPPLIES & CARE	40,000	40,000	40,000	40,000
665,407	616,068	666,654		TOTAL MATERIALS & SERVICES	727,654	722,654	722,654	722,654
CAPITAL OUTLAY	-----	-----	5-40-6523	SOFTWARE PURCHASE	78,000	78,000	78,000	78,000
5,000	-----	-----	5-40-7417	MONITORING EQUIPMENT				
8,964	-----	-----	5-40-7425	LIVE SCAN EQUIPMENT				
-----	-----	22,000	5-40-7441	SCANNING/BAR CODING				
13,964		22,000		TOTAL CAPITAL OUTLAY	78,000	78,000	78,000	78,000
1,795,756	1,786,053	1,924,406		TOTAL DEPT 215 E X P E N S E S	2,071,749	2,079,249	2,079,249	2,079,249

General Fund Totals

BUDGET DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
10,070,076	10,525,235	11,010,674		TOTAL FUND 101 R E V E N U E S	11,670,558	11,749,489	11,749,489	11,749,489
6,316,482	6,662,246	7,333,378		TOTAL PERSONNEL SERVICES	7,607,608	7,590,043	7,590,043	7,590,043
2,571,795	2,562,380	3,123,796		TOTAL MATERIALS & SERVICES	3,377,554	3,418,446	3,418,446	3,418,446
142,313	93,306	103,000		TOTAL CAPITAL OUTLAY	218,000	218,000	218,000	218,000
79,500	91,000	91,500		TOTAL TRANSFERS	110,500	116,000	116,000	116,000
		300,000		TOTAL CONTINGENCY/MISC.	300,000	350,000	350,000	350,000
54,973	58,868	59,000		TOTAL LOANS	57,000	57,000	57,000	57,000
9,165,063	9,467,800	11,010,674		TOTAL FUND 101 E X P E N S E S	11,670,662	11,749,489	11,749,489	11,749,489
72.24	73.54	76.66		TOTAL FUND 101 F T E' S	76.66	76.66	76.66	76.66

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 2019-20:

Place shoulder rock on various paved roads; Sign Maintenance and paint striping; Replace High Valley Bridge; 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 and purchase various needed equipment as budget allows.

201- PUBLIC WORKS FUND		BUDGET DOCUMENT							
301- ROAD MAINT/CONSTRUCTION		YEAR 2019-2020							
-- HISTORICAL DATA --		ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
R E V E N U E S									
2,895,092	2,574,439	3,092,097	3-01-0101	BEGINNING FUND BALANCE		4,037,861	4,037,861	4,037,861	
58,738	554,051	525,000	3-35-4000	FOREST RECEIPTS	525,000	50,000	50,000	50,000	
-----	748,022	329,562	3-35-5400	STP-FUND EXCHANGE	289,524	289,524	289,524	289,524	
1,921,981	2,098,968	1,850,000	3-35-5600	STATE HIGHWAY FUNDS	2,200,000	2,200,000	2,200,000	2,200,000	
134,067	369,765	70,000	3-38-3000	REIMBURSED ROAD PROJECT	10,000	5,000	5,000	5,000	
22,913	22,200	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000	
20,247	34,301	7,500	3-61-9000	INTEREST EARNINGS	20,000	20,000	20,000	20,000	
11,728	14,321	8,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000	
1	-----	-----	3-64-1000	SALE OF PUBLIC LANDS					
121,056	6,908	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000	
18,919	10,186	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	
5,244,742	6,473,161	5,937,159	TOTAL DEPT 301	R E V E N U E S	3,109,524	6,667,385	6,667,385	6,667,385	
E X P E N S E S									
PERSONNEL SERVICES									
54,168	55,692	58,280	5-10-1111	OFFICE MANAGER	53,951	53,951	53,951	53,951	
8,322	-----	-----	5-10-1112	ACCOUNTING SPECIALIST					
92,868	95,472	98,070	5-10-1128	DIRECTOR	100,038	100,038	100,038	100,038	
80,244	82,488	85,091	5-10-1160	ASST. DIRECTOR	79,014	79,014	79,014	79,014	
63,792	68,855	72,870	5-10-1161	ROAD SUPERINTENDENT	64,604	64,604	64,604	64,604	
58,776	60,046	63,024	5-10-1162	SHOP FOREMAN	64,887	64,887	64,887	64,887	
52,332	59,537	56,409	5-10-1163	TRAFFIC SPECIALIST	55,016	55,016	55,016	55,016	
50,292	43,597	49,378	5-10-1164	MECHANICS	48,244	48,244	48,244	48,244	
496,446	508,062	541,680	5-10-1166	MAINTENANCE III	443,328	449,296	449,296	449,296	
-----	3,876	44,652	5-10-1167	MAINTENANCE II	140,784	143,761	143,761	143,761	
7,017	-----	-----	5-10-1551	TEMPORARY HELP	10,000	10,000	10,000	10,000	
71,720	30,132	40,000	5-10-1691	OVERTIME & OTHER PAY	45,000	45,000	45,000	45,000	
480,436	476,524	607,256	5-10-2810	PERSONNEL BENEFITS	526,103	526,103	526,103	526,103	
-----	-----	1,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500	
1,516,413	1,484,281	1,718,210	TOTAL PERSONNEL SERVICES		1,633,469	1,642,414	1,642,414	1,642,414	
17.00	17.00	17.50	TOTAL FTE'S		18.00	18.00	18.00	18.00	
MATERIALS & SERVICES									
1,517	3,880	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000	
20,572	58,761	150,000	5-20-3110	PROFESSIONAL SERVICES	150,000	150,000	150,000	150,000	
17	-----	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500	
-----	465	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	
19,625	21,493	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000	
49,226	49,385	50,331	5-20-5220	LIABILITY INSURANCE	53,000	53,000	53,000	53,000	
4,356	4,196	5,000	5-20-5320	TELEPHONE	5,000	5,000	5,000	5,000	
4,904	3,211	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000	

201- PUBLIC WORKS FUND		BUDGET DOCUMENT						
301- ROAD MAINT/CONSTRUCTION		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
			5-20-6109	TRI-COUNTY YEARLY PAYME	3,000	3,000	3,000	3,000
2,081	3,483	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
33,148	30,888	35,000	5-20-6221	PUBLIC UTILITIES SERVIC	35,000	35,000	35,000	35,000
173,343	136,208	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
109	80	200	5-20-6520	COST ACCT. SOFTWARE MAI	200	200	200	200
78,551	65,446	80,000	5-20-6801	HERBICIDES	90,000	90,000	90,000	90,000
1,296	905	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
		1,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
147,404	129,710	190,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	200,000	200,000	200,000	200,000
678	866	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
147,760	124,705	154,705	5-20-7415	EQUIPMENT LEASE	163,235	163,235	163,235	163,235
29,747	38,946		5-20-7422	TIRES				
15,486	7,171	5,000	5-20-7424	SIGNS	5,000	5,000	5,000	5,000
238,240	303,821	1,812,831	5-20-7430	ROAD MAINTENANCE SUPPLI	3,132,070	2,279,692	2,279,692	2,279,692
	94,988	329,562	5-20-7434	STP EXPENSE	289,524	289,524	289,524	289,524
17,334	21,739	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
1,975	576	2,500	5-20-7438	SAFETY EQUIPMENT	1,500	1,500	1,500	1,500
3,506	4,447	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
1,933	2,134	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
997,208	1,111,904	3,223,949		TOTAL MATERIALS & SERVICES	4,540,349	3,687,971	3,687,971	3,687,971
CAPITAL OUTLAY								
		10,000	5-40-4610	REPAIR & MAINT BLDG	10,000	10,000	10,000	10,000
	985	50,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
43,777	168,421		5-40-7313	OTIB/PALMER JUNCTION LO				
			5-40-7314	FLAP/NP RIVER ROAD	200,000	200,000	200,000	200,000
			5-40-7315	COURTNEY LANE/WILLOW CR	50,000	50,000	50,000	50,000
5,000	16,500	30,000	5-40-7413	USED EQUIPMENT	30,000	30,000	30,000	30,000
232,088	165,000	450,000	5-40-7416	ROAD EQUIPMENT - HEAVY	550,000	550,000	550,000	550,000
280,865	350,906	540,000		TOTAL CAPITAL OUTLAY	990,000	990,000	990,000	990,000
TRANSFERS								
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
CONTINGENCY/MISC.								
		250,000	5-60-8200	CONTINGENCY	250,000	250,000	250,000	250,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
LOANS								
	32,922	170,000	5-70-7913	OTIB LOAN PAYMENT	62,000	62,000	62,000	62,000
	32,922	170,000		TOTAL LOANS	62,000	62,000	62,000	62,000
2,829,486	3,015,013	5,937,159		TOTAL DEPT 301 E X P E N S E S	7,510,818	6,667,385	6,667,385	6,667,385
5,244,742	6,473,161	5,937,159		TOTAL FUND 201 R E V E N U E S	3,109,524	6,667,385	6,667,385	6,667,385
1,516,413	1,484,281	1,718,210		TOTAL PERSONNEL SERVICES	1,633,469	1,642,414	1,642,414	1,642,414
997,208	1,111,904	3,223,949		TOTAL MATERIALS & SERVICES	4,540,349	3,687,971	3,687,971	3,687,971
280,865	350,906	540,000		TOTAL CAPITAL OUTLAY	990,000	990,000	990,000	990,000
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
	32,922	170,000		TOTAL LOANS	62,000	62,000	62,000	62,000
2,829,486	3,015,013	5,937,159		TOTAL FUND 201 E X P E N S E S	7,510,818	6,667,385	6,667,385	6,667,385
17.00	17.00	17.00		TOTAL FUND 201 F T E' S	18.00	18.00	18.00	18.00

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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 2019-20:

- Work with public, commercial, and private landowners to create weed management plans.
- Continue and expand 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 continue 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.

Personnel Costs:

One full time Weed Supervisor.

202- WEED CONTROL FUND 302- WEED MAINTENANCE -- HISTORICAL DATA -- 2016-2017 2017-2018		BUDGET DOCUMENT YEAR 2019-2020						
		ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
-----	60,068	60,000	3-01-0101	BEGINNING FUND BALANCE	146,603	147,044	147,044	147,044
176,060	191,276	200,000	3-11-1000	TAXES - CURRENT	200,000	200,000	200,000	200,000
94	102	-----	3-11-5000	FISH & WILDLIFE REVENUE				
-----	-----	2,875	3-11-9000	DELINQUENT TAX COLLECTI				
51	666	-----	3-19-2000	FORECLOSURE REVENUES				
15,381	7,691	59,035	3-43-4150	GRANTS	63,710	63,710	63,710	63,710
609	1,313	-----	3-61-9000	INTEREST EARNINGS				
4,467	943	-----	3-69-0000	MISC REFUND & RESOURCE				
196,662	262,059	321,910	TOTAL DEPT 302 R E V E N U E S		410,313	410,754	410,754	410,754
E X P E N S E S								
PERSONNEL SERVICES								
49,424	65,916	71,517	5-10-1168	WEED SUPERVISOR	72,784	72,784	72,784	72,784
20,175	25,069	27,365	5-10-2810	PERSONNEL BENEFITS	27,490	27,940	27,940	27,940
69,599	90,985	98,882	TOTAL PERSONNEL SERVICES		100,274	100,724	100,724	100,724
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
822	100	2,000	5-20-3535	PUBLIC EDUCATION/OUTREA	5,000	5,000	5,000	5,000
-----	561	1,000	5-20-4263	PUBLICATIONS	1,000	1,000	1,000	1,000
2,536	2,142	4,000	5-20-4410	OFFICE RENT	2,200	2,200	2,200	2,200
-----	429	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	1,697	1,530	5-20-5320	TELEPHONE & INTERNET	1,530	1,530	1,530	1,530
5,000	5,080	6,000	5-20-5350	DUES & LICENSES	6,000	6,000	6,000	6,000
3,491	2,204	4,000	5-20-5610	TRAVEL & TRAINING	4,000	4,000	4,000	4,000
10,091	29,081	15,000	5-20-6110	OFFICE/OPERATING SUPPLI	40,000	40,000	40,000	40,000
3,535	1,788	3,700	5-20-6261	VEHICLE FUEL/MAINTENANC	3,700	3,700	3,700	3,700
17,392	39,878	66,323	5-20-6802	CONTRACT SRV-SPRAYING	65,000	65,000	65,000	65,000
5,474	3,730	50,000	5-20-6810	LANDOWNER COST SHARE	50,000	50,000	50,000	50,000
2,130	-----	-----	5-20-7446	OFFICE EQUIPMENT				
51,996	86,690	155,153	TOTAL MATERIALS & SERVICES		180,030	180,030	180,030	180,030
CAPITAL OUTLAY								
15,000	-----	-----	5-40-6715	VEHICLE LEASE/PURCHASE				
-----	13,614	5,000	5-40-7415	EQUIPMENT PURCHASE	15,000	15,000	15,000	15,000
15,000	13,614	5,000	TOTAL CAPITAL OUTLAY		15,000	15,000	15,000	15,000
TRANSFERS								
-----	10,155	-----	5-50-9080	TRANSFER-VEHICLE RESERV				
10,155			TOTAL TRANSFERS					
CONTINGENCY/MISC.								
-----	-----	60,000	5-60-8200	CONTINGENCY	115,000	115,000	115,000	115,000
		60,000	TOTAL CONTINGENCY/MISC.		115,000	115,000	115,000	115,000
136,595	201,444	319,035	TOTAL DEPT 302 E X P E N S E S		410,304	410,754	410,754	410,754
196,662	262,059	321,910	TOTAL FUND 202 R E V E N U E S		410,313	410,754	410,754	410,754
69,599	90,985	98,882	TOTAL PERSONNEL SERVICES		100,274	100,724	100,724	100,724
51,996	86,690	155,153	TOTAL MATERIALS & SERVICES		180,030	180,030	180,030	180,030
15,000	13,614	5,000	TOTAL CAPITAL OUTLAY		15,000	15,000	15,000	15,000
	10,155		TOTAL TRANSFERS					
		60,000	TOTAL CONTINGENCY/MISC.		115,000	115,000	115,000	115,000
			TOTAL LOANS					
136,595	201,444	319,035	TOTAL FUND 202 E X P E N S E S		410,304	410,754	410,754	410,754
1.00	1.00	1.00	TOTAL FUND 202 F T E ' S		1.00	1.00	1.00	1.00

DEPARTMENT: Bicycle Path/Project Fund

Bicycle Path:

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$20,000. Because of the cost of improvements, funds are accumulated in case cost share or grant matches are available to complete projects.

Project Fund – EOCA:

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

		BUDGET DOCUMENT						
205- BICYCLE FUND/PROJECT FU		YEAR 2019-2020						
201- GENERAL								
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
88,835	104,313	110,000	3-01-0101	BEGINNING FUND BALANCE	150,000	150,000	150,000	150,000
19,414	20,876	18,000	3-35-5600	STATE HIGHWAY FUNDS	20,000	20,000	20,000	20,000
663	1,795	1,200	3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
108,912	126,984	129,200	TOTAL DEPT 201	R E V E N U E S	173,000	173,000	173,000	173,000
E X P E N S E S								
MATERIALS & SERVICES								
4,988	19,797	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
4,988	19,797	10,000	TOTAL	MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY								
6,937	-----	-----	5-40-4115	COURT FACILITY				
6,937			TOTAL	CAPITAL OUTLAY				
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY				
TOTAL CONTINGENCY/MISC.								
11,925	19,797	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								
127,380	123,667	160,000	3-37-0000	EOCRO LOCAL REIMB	160,000	160,000	160,000	160,000
127,380	123,667	160,000	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								
120,054	102,058	160,000	5-20-5710	EOCRO CONTRACTUAL SRVS	160,000	160,000	160,000	160,000
120,054	102,058	160,000	TOTAL	MATERIALS & SERVICES	160,000	160,000	160,000	160,000
120,054	102,058	160,000	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								

205- BICYCLE FUND/PROJECT FU		BUDGET DOCUMENT						
303- OTIA PROJECT		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
CAPITAL OUTLAY								
-----	-----	50,000	5-40-4710	BICYCLE PATH	50,000	50,000	50,000	50,000
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
-----	-----	69,200	5-60-8200	CONTINGENCY	113,000	113,000	113,000	113,000
		69,200		TOTAL CONTINGENCY/MISC.	113,000	113,000	113,000	113,000
		119,200		TOTAL DEPT 303 E X P E N S E S	163,000	163,000	163,000	163,000
236,292	250,651	289,200		TOTAL FUND 205 R E V E N U E S	333,000	333,000	333,000	333,000
				TOTAL PERSONNEL SERVICES				
125,042	121,855	170,000		TOTAL MATERIALS & SERVICES	170,000	170,000	170,000	170,000
6,937		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
				TOTAL TRANSFERS				
		69,200		TOTAL CONTINGENCY/MISC.	113,000	113,000	113,000	113,000
				TOTAL LOANS				
131,979	121,855	289,200		TOTAL FUND 205 E X P E N S E S	333,000	333,000	333,000	333,000

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DEPARTMENT: Union County Parks

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2019-20:

- Apply dust abatement;
- Improve camp grounds;
- Maintain boat docks;
- Maintain a high standard of cleanliness for all parks.

Labor:

One part-time seasonal employee removes garbage, cleans restrooms, maintains the grounds and may serve as camp host.

BUDGET DOCUMENT								
YEAR 2019-2020								
210- PARKS FUND		ADOPTED						
100- GENERAL			ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-- HISTORICAL DATA --								
2016-2017	2017-2018	2018-2019						
R E V E N U E S								
222,857	202,087	200,433	3-01-0101	BEGINNING FUND BALANCE	280,894	280,894	280,894	280,894
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				
59,440	-----	-----	3-35-1700	2014 CAMPSITE DEV GRANT				
54,190	53,831	48,000	3-38-6000	PARKS & REC MAINT. REV.	53,620	53,620	53,620	53,620
9,538	9,538	9,537	3-38-6100	MARINE BOARD MAINT. REV	9,538	9,538	9,538	9,538
1,549	2,644	1,000	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
427,944	268,100	302,970	TOTAL DEPT 100	R E V E N U E S	345,552	345,552	345,552	345,552
210- PARKS FUND								
525- PARKS								
E X P E N S E S								
PERSONNEL SERVICES								
-----	12,248	12,796	5-10-1126	PARKS COORDINATOR	13,054	13,054	13,054	13,054
5,887	4,042	7,500	5-10-1550	EXTRA HELP	10,000	10,000	10,000	10,000
709	5,724	7,500	5-10-2810	PERSONNEL BENEFITS	7,105	7,105	7,105	7,105
6,596	22,014	27,796	TOTAL PERSONNEL SERVICES		30,159	30,159	30,159	30,159
	.70	.70	TOTAL FTE'S		.70	.70	.70	.70
MATERIALS & SERVICES								
25,463	6,285	40,000	5-20-3422	PARKS & RECREATION MAIN	20,000	20,000	20,000	20,000
4,631	8,068	40,000	5-20-3424	MARINE BOARD MAINTENANC	20,000	20,000	20,000	20,000
30,094	14,353	80,000	TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	40,000
CAPITAL OUTLAY								
79,254	-----	-----	5-40-4115	2014 CAMPSITE DEV GRANT				
-----	-----	55,000	5-40-4614	WOLF CREEK DOCK REPLACE				
89,914	-----	-----	5-40-4615	THIEF VALLEY DOCK/MBG				
-----	-----	-----	5-40-6850	EQUIPMENT	2,500	2,500	2,500	2,500
169,168		55,000	TOTAL CAPITAL OUTLAY		2,500	2,500	2,500	2,500
TRANSFERS								
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	10,000	10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	130,174	5-60-8200	CONTINGENCY	262,893	262,893	262,893	262,893
		130,174	TOTAL CONTINGENCY/MISC.		262,893	262,893	262,893	262,893
225,858	46,367	302,970	TOTAL DEPT 525	E X P E N S E S	345,552	345,552	345,552	345,552
427,944	268,100	302,970	TOTAL FUND 210	R E V E N U E S	345,552	345,552	345,552	345,552
6,596	22,014	27,796	TOTAL PERSONNEL SERVICES		30,159	30,159	30,159	30,159
30,094	14,353	80,000	TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	40,000
169,168		55,000	TOTAL CAPITAL OUTLAY		2,500	2,500	2,500	2,500
20,000	10,000	10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
		130,174	TOTAL CONTINGENCY/MISC.		262,893	262,893	262,893	262,893
			TOTAL LOANS					
225,858	46,367	302,970	TOTAL FUND 210	E X P E N S E S	345,552	345,552	345,552	345,552
	.70	.70	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.
- Administer 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		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
14,325	2,326-	11,509	3-01-0101	BEGINNING FUND BALANCE	11,509	9,693	9,693	9,693
5,317	3,006	5,821	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
7,477	7,724	-----	3-42-1606	CITY OF EGIN CONTRACT				
2,555	4,959	15,000	3-42-2925	DOG LICENSE REVENUE	15,000	15,000	15,000	15,000
1,881	4,634	4,000	3-43-6000	ANIMAL CONTROL FEES/FIN	4,000	5,000	5,000	5,000
142-	379-	-----	3-61-9000	INTEREST EARNINGS				
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT	25,000	25,000	25,000	25,000
9,500	9,500	9,500	3-69-0000	MISC REFUND & RESOURCE	9,500	9,500	9,500	9,500
42,000	62,000	62,000	3-96-3000	GENERAL FUND-TRANSFER I	62,000	69,000	69,000	69,000
107,913	114,118	132,830	TOTAL DEPT 230	R E V E N U E S	132,830	139,014	139,014	139,014
E X P E N S E S								
PERSONNEL SERVICES								
41,711	37,596	45,393	5-10-1155	ANIMAL CONTROL OFFICER	51,829	51,829	51,829	51,829
12,714	15,183	20,732	5-10-2810	PERSONNEL BENEFITS	25,176	25,480	25,480	25,480
54,425	52,779	66,125	TOTAL PERSONNEL	SERVICES	77,005	77,309	77,309	77,309
1.20	1.20	1.10	TOTAL FTE'S		1.25	1.25	1.25	1.25
MATERIALS & SERVICES								
706	495	775	5-20-5320	TELEPHONE	775	775	775	775
1,020	1,265	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
39,201	51,006	55,000	5-20-5710	CONTRACTUAL SERVICES	55,000	50,000	50,000	50,000
7,657	2,176	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
2,963	2,750	2,630	5-20-6261	VEHICLE FUEL	2,630	2,630	2,630	2,630
-----	526	300	5-20-6800	UNIFORMS	300	300	300	300
325	188	500	5-20-6801	UNIFORM CLEANING	500	500	500	500
3,942	2,736	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
55,814	61,142	66,705	TOTAL MATERIALS &	SERVICES	66,705	61,705	61,705	61,705
110,239	113,921	132,830	TOTAL DEPT 230	E X P E N S E S	143,710	139,014	139,014	139,014
107,913	114,118	132,830	TOTAL FUND 215	R E V E N U E S	132,830	139,014	139,014	139,014
54,425	52,779	66,125	TOTAL PERSONNEL	SERVICES	77,005	77,309	77,309	77,309
55,814	61,142	66,705	TOTAL MATERIALS &	SERVICES	66,705	61,705	61,705	61,705
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
110,239	113,921	132,830	TOTAL FUND 215	E X P E N S E S	143,710	139,014	139,014	139,014
1.20	1.20	1.10	TOTAL FUND 215	F T E ' S	1.25	1.25	1.25	1.25

DEPARTMENT: County Schools

Fund Purpose:

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

Current sources include Federal forest receipts and Oregon Trail Electric payment in lieu of taxes.

217- COUNTY SCHOOL FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
102	137	-----	3-01-0101	BEGINNING FUND BALANCE				
10,449	7,426	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
19,579	184,684	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
118,409	126,791	130,000	3-36-3000	OTEC PAYMENT IN LIEU	130,000	130,000	130,000	130,000
702	1,010	700	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
149,241	320,048	342,700	TOTAL DEPT 100	R E V E N U E S	343,000	343,000	343,000	343,000
E X P E N S E S								
OTHER REQUIREMENTS								
149,104	319,843	342,700	5-86-9000	TAX DISPURSEMENT	343,000	343,000	343,000	343,000
149,104	319,843	342,700	TOTAL OTHER	REQUIREMENTS	343,000	343,000	343,000	343,000
149,104	319,843	342,700	TOTAL DEPT 100	E X P E N S E S	343,000	343,000	343,000	343,000
149,241	320,048	342,700	TOTAL FUND 217	R E V E N U E S	343,000	343,000	343,000	343,000
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
149,104	319,843	342,700	TOTAL OTHER	REQUIREMENTS	343,000	343,000	343,000	343,000
149,104	319,843	342,700	TOTAL FUND 217	E X P E N S E S	343,000	343,000	343,000	343,000

DEPARTMENT: Safe Communities Coalition

Union County Safe Communities Coalition Mission Statement:

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

Program Description:

The Union County Safe Communities Coalition (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.

BUDGET DOCUMENT				YEAR 2019-2020				
-- HISTORICAL DATA --				ADOPTED				
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
133,595	127,413	5,000	3-01-0101	BEGINNING FUND BALANCE	6,000	6,345	6,345	6,345
130,023	110,618	125,000	3-34-1575	DFC REVENUES	125,000	125,000	125,000	125,000
2,000	1,625	5,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
1,016	1,387	800	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS				
101	-----	-----	3-69-0000	MISC. REFUND & RESOURCE				
266,735	241,043	135,800	TOTAL DEPT 430	R E V E N U E S	137,000	137,345	137,345	137,345
E X P E N S E S								
PERSONNEL SERVICES								
4,629	10,231	12,994	5-10-1147	DEPT ASST DFC	11,095	11,095	11,095	11,095
49,857	47,220	48,405	5-10-1169	DFC COORDINATOR	49,263	49,263	49,263	49,263
29,168	26,200	28,422	5-10-2810	PERSONNEL BENEFITS	28,327	28,672	28,672	28,672
83,654	83,651	89,821	TOTAL PERSONNEL SERVICES		88,685	89,030	89,030	89,030
1.00	1.45	1.45	TOTAL FTE'S		1.45	1.45	1.45	1.45
MATERIALS & SERVICES								
-----	-----	-----	5-20-2115	CARRYOVER				
583	3,487	10,800	5-20-2251	NON GRANT EXPENDITURES	12,000	12,000	12,000	12,000
480	480	-----	5-20-5320	TELEPHONE	480	480	480	480
13,087	6,633	8,792	5-20-5400	ADVERTISING	6,100	6,100	6,100	6,100
2,010	-----	-----	5-20-5610	TUITION/TRAINING				
15,222	9,003	9,728	5-20-5710	CONTRACTUAL SERVICES	18,735	18,735	18,735	18,735
12,237	-----	-----	5-20-5718	HEALTHY START MEDICAID				
14,560	8,342	14,110	5-20-5800	TRAVEL	9,000	9,000	9,000	9,000
2,275	2,259	2,549	5-20-6110	OFFICE/OPERATING SUPPLI	2,000	2,000	2,000	2,000
60,454	30,204	45,979	TOTAL MATERIALS & SERVICES		48,315	48,315	48,315	48,315
144,108	113,855	135,800	TOTAL DEPT 430	E X P E N S E S	137,000	137,345	137,345	137,345
R E V E N U E S								
-----	-----	20,000	3-01-0101	BEGINNING BALANCE	27,000	27,000	27,000	27,000
10,520	6,423	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
10,520	6,423	28,000	TOTAL DEPT 433	R E V E N U E S	35,000	35,000	35,000	35,000
E X P E N S E S								

220- COMMISSION CHILD & FAMI		BUDGET DOCUMENT						
433- SUB DEPT-DRUG FREE RELA		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

MATERIALS & SERVICES								
5,734	9,985	28,000	5-20-6110	OFFICE/OPERATING SUPPLI	35,000	35,000	35,000	35,000
5,734	9,985	28,000		TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	35,000
5,734	9,985	28,000		TOTAL DEPT 433 E X P E N S E S	35,000	35,000	35,000	35,000
277,255	247,466	163,800		TOTAL FUND 220 R E V E N U E S	172,000	172,345	172,345	172,345
83,654	83,651	89,821		TOTAL PERSONNEL SERVICES	88,685	89,030	89,030	89,030
66,188	40,189	73,979		TOTAL MATERIALS & SERVICES	83,315	83,315	83,315	83,315
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
149,842	123,840	163,800		TOTAL FUND 220 E X P E N S E S	172,000	172,345	172,345	172,345
1.00	1.45			1.T O T A L FUND 220 F T E ' S	1.45	1.45	1.45	1.45

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DEPARTMENT: Court Security

Mission Statement:

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

Program Description:

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

Contractual Services:

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

230- COURT SECURITY FUND		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
27,637	34,874	30,000	3-01-0101	BEGINNING FUND BALANCE	45,000	45,000	45,000	45,000
42,938	41,824	30,744	3-35-9600	COURT SEC FUNDS-STATE	30,700	30,700	30,700	30,700
-----	-----	7,500	3-37-4000	LOCAL COURT PAYMENTS	8,400	8,400	8,400	8,400
298	691	260	3-61-9000	INTEREST EARNINGS	500	500	500	500
70,873	77,389	68,504	TOTAL DEPT 240 R E V E N U E S		84,600	84,600	84,600	84,600
E X P E N S E S								
MATERIALS & SERVICES								
36,000	18,572	39,000	5-20-5710	CONTRACTUAL SERVICES	36,000	36,000	36,000	36,000
-----	-----	-----	5-20-6110	SECURITY EQUIP/SUPPLIES		3,600	3,600	3,600
36,000	18,572	39,000	TOTAL MATERIALS & SERVICES		36,000	39,600	39,600	39,600
CONTINGENCY/MISC.		29,504	5-60-8200	CONTINGENCY	3,600	45,000	45,000	45,000
-----	-----	29,504	TOTAL CONTINGENCY/MISC.		3,600	45,000	45,000	45,000
36,000	18,572	68,504	TOTAL DEPT 240 E X P E N S E S		39,600	84,600	84,600	84,600
70,873	77,389	68,504	TOTAL FUND 230 R E V E N U E S		84,600	84,600	84,600	84,600
36,000		39,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		36,000	39,600	39,600	39,600
			TOTAL CAPITAL OUTLAY					
		29,504	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		3,600	45,000	45,000	45,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
36,000	18,572	68,504	TOTAL FUND 230 E X P E N S E S		39,600	84,600	84,600	84,600

DEPARTMENT: Wind Project Fund

Program Description:

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

Revenues:

Revenues in the form of Community Service Fees (CSF) are currently being received from Telocaset Wind Partners for the Elkhorn Wind Project. The CSF payments began in FY 2008-09, typically 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 been used to support capital purchases, one-time expenses, or in areas where replacement revenue is anticipated.

The fiscal year 2019-20 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, a transfer to the Building Reserve Fund for future facility maintenance, and a transfer to Buffalo Peak Golf Course in support of debt service and capital outlay.

BUDGET DOCUMENT				YEAR 2019-2020				
233- WIND PROJECT FUND								
230- SPECIAL PROGRAMS								
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
36,826	1,206	-----	3-01-0101	BEGINNING FUND BALANCE	34,000	34,000	34,000	34,000
27,374	21,597	27,500	3-35-1065	STATE SIP REVENUE	25,000	25,000	25,000	25,000
110,449	101,306	96,500	3-37-4050	COMMUNITY SERVICE FEES	130,000	130,000	130,000	130,000
50,162	44,203	41,000	3-37-4055	COMM SRV FEES-OTHER DIS	64,000	64,000	64,000	64,000
1,032	939	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
225,843	169,251	165,000	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								
55,636	48,523	68,500	5-20-6112	PAYMENTS TO DISTRICTS	69,000	69,000	69,000	69,000
55,636	48,523	68,500	TOTAL MATERIALS & SERVICES		69,000	69,000	69,000	69,000
TRANSFERS								
15,000	12,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF	15,000	15,000	15,000	15,000
10,000	-----	-----	5-50-9014	TRANS TO GF-CORRECTIONS				
15,000	-----	-----	5-50-9017	TRANSFER TO MERA				
29,000	8,385	-----	5-50-9030	TRANSFER TO BLDG RESERV	69,000	69,000	69,000	69,000
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
169,000	120,385	115,000	TOTAL TRANSFERS		184,000	184,000	184,000	184,000
224,636	168,908	183,500	TOTAL DEPT 230	E X P E N S E S	253,000	253,000	253,000	253,000
225,843	169,251	165,000	TOTAL FUND 233	R E V E N U E S	253,000	253,000	253,000	253,000
55,636	48,523	68,500	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		69,000	69,000	69,000	69,000
			TOTAL CAPITAL OUTLAY					
169,000	120,385	115,000	TOTAL TRANSFERS		184,000	184,000	184,000	184,000
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
224,636	168,908	183,500	TOTAL FUND 233	E X P E N S E S	253,000	253,000	253,000	253,000

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 the state 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. Union County monitors the sub-recipient for compliance with program requirements.

The Statewide Transportation Improvement Fund (STIF) grant funds are the result of the transportation legislation passed by the Oregon Legislature. These funds are received by the county and passed through to providers based on a locally developed service plan. The STF Advisory Committee participates in the planning process. Plans are approved by the Board of Commissioners prior to submission to the state.

235- STF FUND		BUDGET DOCUMENT							
230- SPECIAL PROGRAMS		YEAR 2019-2020							
-- HISTORICAL DATA --		ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
31,532-	70,582	-----	3-01-0101	BEGINNING FUND BALANCE					
25,979	18,223	50,000	3-35-1725	DRIVE LESS CONNECT FUND					
77,821	42,892	50,000	3-35-1750	ODOT-RIDES TO WELLNESS					
80,926	69,208	70,000	3-35-9902	STF FUNDS	70,000	70,000	70,000	70,000	
244,723	178,956	125,000	3-35-9903	STG FUNDS 5310	184,000	184,000	184,000	184,000	
-----	-----	132,000	3-35-9904	STIF GRANT	324,741	324,741	324,741	324,741	
223	307	-----	3-61-9000	INTEREST EARNINGS					
398,140	380,168	427,000	TOTAL DEPT 230	R E V E N U E S	578,741	578,741	578,741	578,741	
E X P E N S E S									
MATERIALS & SERVICES									
183,544	240,135	125,000	5-20-5714	CONTRACTUAL SVC-STG	184,000	184,000	184,000	184,000	
80,926	69,208	70,000	5-20-5717	CONTRACTUAL SVC-STF	70,000	70,000	70,000	70,000	
25,979	18,223	50,000	5-20-5737	DRIVE LESS CONNECT CNTR					
37,109	48,593	50,000	5-20-5738	RIDES TO WELLNESS-CONTR					
-----	-----	132,000	5-20-5739	STIF CONTRACT	324,741	324,741	324,741	324,741	
327,558	376,159	427,000	TOTAL MATERIALS & SERVICES		578,741	578,741	578,741	578,741	
327,558	376,159	427,000	TOTAL DEPT 230	E X P E N S E S	578,741	578,741	578,741	578,741	
398,140	380,168	427,000	TOTAL FUND 235	R E V E N U E S	578,741	578,741	578,741	578,741	
327,558	376,159	427,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES		578,741	578,741	578,741	578,741	
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
327,558	376,159	427,000	TOTAL FUND 235	E X P E N S E S	578,741	578,741	578,741	578,741	

DEPARTMENT: Community Corrections

Mission Statement:

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

Program Description:

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

Personnel Costs:

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

240- COMMUNITY CORRECTIONS				BUDGET DOCUMENT				
240- PUBLIC SAFETY				YEAR 2019-2020				
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
1,308,460	1,518,367	1,518,366	3-01-0101	BEGINNING FUND BALANCE	1,975,550	1,975,550	1,975,550	1,975,550
799,363	867,313	868,834	3-34-2300	COMM CORRECTIONS REIMB.	798,465	798,465	798,465	798,465
-----	41,749	-----	3-35-1000	DOC MEASURE 57-UNION CO	41,748	41,748	41,748	41,748
4,659	-----	2,916	3-35-1060	TRANSITION				
104,415	86,555	-----	3-35-1063	CJC-JUSTICE REINVESTMEN	58,402	58,402	58,402	58,402
15,823	22,670	20,442	3-35-1535	VAW FEDERAL GRANT REVEN	14,257	14,257	14,257	14,257
8,742	-----	-----	3-35-1700	SFS GRANTS				
180,656	201,708	198,000	3-35-9310	SB1145	198,000	198,000	198,000	198,000
49,139	56,098	45,000	3-42-1900	PROBATION FEES, FELON	45,000	45,000	45,000	45,000
2,185	3,210	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
12,855	21,574	5,000	3-61-9000	INTEREST EARNINGS	20,000	20,000	20,000	20,000
3,101	6,687	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
1,390	70	-----	3-69-0100	CREDIT CARD CLEARING AC				
2,490,788	2,826,001	2,664,058	TOTAL DEPT 240 R E V E N U E S		3,156,922	3,156,922	3,156,922	3,156,922
E X P E N S E S								
PERSONNEL SERVICES								
77,052	79,212	81,213	5-10-1128	DIRECTOR	82,652	85,064	85,064	85,064
48,216	49,584	50,826	5-10-1147	DEPARTMENT SECRETARY	51,727	51,727	51,727	51,727
75,018	92,420	141,598	5-10-1156	PAROLE/PROBA OFFICER I	97,084	98,796	98,796	98,796
13,776	14,502	40,279	5-10-1159	PROB SRV SPEC-DOC GRANT	25,864	26,764	26,764	26,764
9,495	13,644	13,824	5-10-1186	VAW FEDERAL GRANT	14,257	14,257	14,257	14,257
32,148	34,294	42,655	5-10-1189	PROB SRV SPEC-JRI	25,864	26,764	26,764	26,764
85,416	87,858	121,204	5-10-1191	PAROLE/PROBATION OFF II	182,091	185,607	185,607	185,607
-----	-----	-----	5-10-1193	CASE AIDE	15,400	15,400	15,400	15,400
-----	4,470	-----	5-10-1194	CASE AIDE-DOCM57				
27,912	28,650	-----	5-10-1550	SFS GRANT				
4,833	315	7,000	5-10-1692	OVERTIME-DOC M57	10,000	10,000	10,000	10,000
205,281	234,067	290,383	5-10-2810	PERSONNEL BENEFITS	288,528	295,941	295,941	295,941
517	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
579,664	639,016	788,982	TOTAL PERSONNEL SERVICES		793,467	810,320	810,320	810,320
7.25	7.00	7.00	TOTAL FTE'S		8.00	8.00	8.00	8.00
MATERIALS & SERVICES								
2,523	2,523	2,253	5-20-3101	ADMINSTRATIVE FEES	5,000	5,000	5,000	5,000
37,125	5,775	92,092	5-20-4116	STATE-HB3194	16,390	16,390	16,390	16,390
20,297	31,392	60,654	5-20-4117	JUSTICE REINVESTMENT PR	32,538	32,538	32,538	32,538
1,747	1,448	2,500	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
5,976	-----	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
521	727	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
1,584	1,690	1,750	5-20-5320	TELEPHONE	5,450	5,450	5,450	5,450
1,886	3,582	3,500	5-20-5709	CLIENT SERVICES, MISD	3,500	3,500	3,500	3,500
118,816	131,056	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
3,470	1,804	3,405	5-20-5712	MEASURE 57 DOC	3,405	3,405	3,405	3,405

BUDGET DOCUMENT								
240- COMMUNITY CORRECTIONS		YEAR 2019-2020						
240- PUBLIC SAFETY								
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
165,825	106,968	198,000	5-20-5750	SB 1145 - NEW IMPACT	198,000	198,000	198,000	198,000
12,020	7,878	12,000	5-20-5800	TRAVEL/TRAINING	15,000	15,000	15,000	15,000
11,822	11,231	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000
2,549	1,570	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
6,594	5,364	8,000	5-20-6601	LABORATORY	8,000	8,000	8,000	8,000
392,755	313,008	660,122		TOTAL MATERIALS & SERVICES	568,751	568,751	568,751	568,751
CAPITAL OUTLAY								
-----	27,220	-----	5-40-4611	OFFICE RENOVATION/IMPRO				
-----	-----	-----	5-40-7421	VEHICLE PURCHASE	58,000	58,000	58,000	58,000
	27,220			TOTAL CAPITAL OUTLAY	58,000	58,000	58,000	58,000
CONTINGENCY/MISC.								
-----	-----	1,214,954	5-60-8200	CONTINGENCY	1,736,704	1,719,851	1,719,851	1,719,851
		1,214,954		TOTAL CONTINGENCY/MISC.	1,736,704	1,719,851	1,719,851	1,719,851
972,419	979,244	2,664,058		TOTAL DEPT 240 E X P E N S E S	3,156,922	3,156,922	3,156,922	3,156,922
2,490,788	2,826,001	2,664,058		TOTAL FUND 240 R E V E N U E S	3,156,922	3,156,922	3,156,922	3,156,922
579,664	639,016	788,982		TOTAL PERSONNEL SERVICES	793,467	810,320	810,320	810,320
392,755	313,008	660,122		TOTAL MATERIALS & SERVICES	568,751	568,751	568,751	568,751
	27,220			TOTAL CAPITAL OUTLAY	58,000	58,000	58,000	58,000
				TOTAL TRANSFERS				
		1,214,954		TOTAL CONTINGENCY/MISC.	1,736,704	1,719,851	1,719,851	1,719,851
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
972,419	979,244	2,664,058		TOTAL FUND 240 E X P E N S E S	3,156,922	3,156,922	3,156,922	3,156,922
7.25	7.00	7.T O T A L FUND 240 F T E' S			8.00	8.00	8.00	8.00

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DEPARTMENT: Crime Victims Programs

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2019-20:

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:

2.25 FTE (victim advocates).

245- CRIME VICTIM PROGRAM				BUDGET DOCUMENT				
240- PUBLIC SAFETY				YEAR 2019-2020				
-- HISTORICAL DATA --				ADOPTED				
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
30,868	54,798	-----	3-01-0101	BEGINNING FUND BALANCE		706	706	706
45,176	55,190	89,275	3-34-1530	VOCA/CFA	95,105	95,105	95,105	95,105
10,520	15,667	1,055	3-34-1531	VOCA ONE TIME GRANT				
-----	4,409	56,640	3-34-1532	VOCA EXPANSION	38,975	38,975	38,975	38,975
42,768	-----	-----	3-35-1063	CJC-JUSTICE REINVESTMEN				
33,343	19,143	-----	3-35-1529	ST OF OR CRIME VICTIM P				
49,522	70,718	73,381	3-35-1535	VAW FEDERAL GRANT REVEN	74,334	74,334	74,334	74,334
-----	382	-----	3-69-0000	MISC REFUND & RESOURCE				
8,000	-----	-----	3-96-3100	JUSTICE COURT-TRANSFER				
220,197	220,307	220,351	TOTAL DEPT 240 R E V E N U E S		208,414	209,120	209,120	209,120
E X P E N S E S								
PERSONNEL SERVICES								
41,868	43,068	44,128	5-10-1128	DIRECTOR	44,910	44,910	44,910	44,910
36,363	52,056	53,367	5-10-1186	VAW FEDERAL GRANT VAP	54,313	54,313	54,313	54,313
12,054	-----	-----	5-10-1189	VICTIM'S SPECIALIST				
-----	3,061	26,000	5-10-1196	JUV VICTIM ADVOCATE	22,342	22,342	22,342	22,342
40,811	44,271	74,555	5-10-2810	PERSONNEL BENEFITS	63,649	64,355	64,355	64,355
131,096	142,456	198,050	TOTAL PERSONNEL SERVICES		185,214	185,920	185,920	185,920
1.75	2.75	3.25	TOTAL FTE'S		2.25	2.25	2.25	2.25
MATERIALS & SERVICES								
841	787	840	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
553	545	600	5-20-5320	TELEPHONE	1,200	1,200	1,200	1,200
123	147	180	5-20-5510	COPYING	500	500	500	500
11,338	13,512	13,420	5-20-5800	TRAVEL/TRAINING	12,000	12,000	12,000	12,000
116	-----	1,500	5-20-5816	EMERGENCY SERVICES	3,000	3,000	3,000	3,000
7,619	12,306	5,761	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
20,590	27,297	22,301	TOTAL MATERIALS & SERVICES		23,200	23,200	23,200	23,200
CAPITAL OUTLAY								
13,712	-----	-----	5-40-4610	REPAIR & MAINT BUILDING				
13,712			TOTAL CAPITAL OUTLAY					
165,398	169,753	220,351	TOTAL DEPT 240 E X P E N S E S		208,414	209,120	209,120	209,120
220,197	220,307	220,351	TOTAL FUND 245 R E V E N U E S		208,414	209,120	209,120	209,120
131,096	142,456	198,050	TOTAL PERSONNEL SERVICES		185,214	185,920	185,920	185,920
20,590	27,297	22,301	TOTAL MATERIALS & SERVICES		23,200	23,200	23,200	23,200
13,712			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
165,398	169,753	220,351	TOTAL FUND 245 E X P E N S E S		208,414	209,120	209,120	209,120
1.75	2.75	3.25	T O T A L FUND 245 F T E ' S		2.25	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 in 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 2019-20:

- Continue 2019-20 ATV Operations & Maintenance Grant - expires June 30, 2021. 20% required match.
- Pursue the acquisition of the Spencer 40 acre inholding
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County Schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Back Country Riders, volunteers and more.
- Develop grazing plan that is suitable to the landscape and activities throughout MERA
- 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 as identified in the MERA Master Plan
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

Personnel:

One Parks Coordinator and one seasonal Parks laborer.

247- MERA		BUDGET DOCUMENT						
501- RECREATION PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						

R E V E N U E S								
162,672	201,685	130,082	3-01-0101	BEGINNING FUND BALANCE	17,396-	100,000	100,000	100,000
105,101	-----	-----	3-35-1725	ATV '15-'17 O&M				
6,939	5,749	12,578	3-35-1740	RTP GRANT (13)				
30,000	-----	-----	3-35-1745	ATV 16 DEV/MOTOX & WELL				
12,441	14,454	33,338	3-35-1755	RTP GRANT 16 DEVELOPMEN				
-----	97,363	96,721	3-35-1756	ATV '17-'19 O & M				
-----	-----	-----	3-35-1757	ATV '19-'21 O&M	114,533	114,533	114,533	114,533
45,980	3,649	23,726	3-35-4500	FOREST MANAGEMENT	100,000	100,000	100,000	100,000
-----	-----	80,000	3-35-9700	40 ACRE LAND ACQ LGGP	80,000	80,000	80,000	80,000
-----	-----	-----	3-35-9750	LGGP 40 ACRE LAND ACQ				
1,198	1,800	500	3-61-9000	INTEREST EARNINGS	500	500	500	500
4,320	1,062	6,000	3-62-5000	GRAZING LEASE				
1,000	9,324	700	3-69-0000	MISC REFUND & RESOURCE	1,500	1,500	1,500	1,500
-----	-----	-----	3-96-3150	PUBLIC WORKS-TRANSFER I				
15,000	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN				
10,000	-----	-----	3-96-8000	PARKS FUND - TRANSFERS				
394,651	335,086	383,645	TOTAL DEPT 501	R E V E N U E S	279,137	396,533	396,533	396,533
E X P E N S E S								
PERSONNEL SERVICES								
49,108	49,144	51,184	5-10-1126	COORDINATOR	52,215	52,215	52,215	52,215
-----	-----	-----	5-10-1550	SEASONAL EMPLOYEE	2,000	2,000	2,000	2,000
21,446	21,104	25,199	5-10-2810	PERSONNEL BENEFITS	22,409	22,409	22,409	22,409
70,554	70,248	76,383	TOTAL	PERSONNEL SERVICES	76,624	76,624	76,624	76,624
.82	.80	.80	TOTAL	FTE'S	.80	.80	.80	.80
MATERIALS & SERVICES								
16,926	32,078	45,000	5-20-3111	FOREST MANAGEMENT	56,000	56,000	56,000	56,000
1,465	-----	5,000	5-20-4618	MISC	100	100	100	100
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
512	582	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
22,951	17,814	40,000	5-20-5710	CONTRACTUAL SERVICES	88,673	88,673	88,673	88,673
301	906	1,200	5-20-5800	TRAVEL/TRAINING	2,000	2,000	2,000	2,000
6,850	3,043	10,000	5-20-6110	SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
1,352	1,344	3,300	5-20-6115	ADMINISTRATIVE SUPPORT	2,500	2,500	2,500	2,500
6,234	7,843	8,000	5-20-6261	FUEL/VEHICLE MAINT	8,000	8,000	8,000	8,000
16,190	16,761	17,500	5-20-8470	TAXES & FIRE PATROL ASM	14,000	14,000	14,000	14,000
73,021	80,611	131,240	TOTAL	MATERIALS & SERVICES	182,513	182,513	182,513	182,513
CAPITAL OUTLAY								
30,000	-----	-----	5-40-4625	ATV 16 DEV/MOTOX & WELL				
12,452	15,912	45,390	5-40-4630	RTP GRANT 16 DEVELOPMEN				
6,940	5,761	15,632	5-40-6806	RTP GRANT 13 DEVELOPMEN				
-----	-----	95,000	5-40-7445	RTP 40 ACRE LAND ACQ				

247- MERA		BUDGET DOCUMENT						
501- RECREATION PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----	545	20,000	5-40-7446	LGGP 40 ACRE LAND ACQ	20,000	20,000	20,000	20,000
49,392	22,218	176,022		TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
CONTINGENCY/MISC.	-----	-----	5-60-8200	CONTINGENCY		117,396	117,396	117,396
				TOTAL CONTINGENCY/MISC.		117,396	117,396	117,396
192,967	173,077	383,645		TOTAL DEPT 501 E X P E N S E S	279,137	396,533	396,533	396,533
394,651	335,086	383,645		TOTAL FUND 247 R E V E N U E S	279,137	396,533	396,533	396,533
70,554	70,248	76,383		TOTAL PERSONNEL SERVICES	76,624	76,624	76,624	76,624
73,021	80,611	131,240		TOTAL MATERIALS & SERVICES	182,513	182,513	182,513	182,513
49,392	22,218	176,022		TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.		117,396	117,396	117,396
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
192,967	173,077	383,645		TOTAL FUND 247 E X P E N S E S	279,137	396,533	396,533	396,533
.82	.80			TOTAL FUND 247 F T E ' S	.80	.80	.80	.80

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DEPARTMENT: Sheriff Reserve Program Fund

Program Description:

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

BUDGET DOCUMENT				YEAR 2019-2020				
249- SHERIFF RESERVE PROG FU								
240- PUBLIC SAFETY								
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
3,740-	1,638-	-----	3-01-0101	BEGINNING FUND BALANCE				
14,469	4,695	25,000	3-37-3100	SPECIAL DEPUTY REIMB	25,000	25,000	25,000	25,000
-----	-----	-----	3-42-1400	CONCEALED HAND GUN REV	4,000	4,000	4,000	4,000
-----	-----	-----	3-42-1603	SNOWMOBILE PATROL	10,000	10,000	10,000	10,000
20-	67-	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
10,709	2,990	25,000	TOTAL DEPT 240	R E V E N U E S	39,200	39,200	39,200	39,200
E X P E N S E S								
PERSONNEL SERVICES								
10,831	9,231	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	22,000	22,000	22,000
1,515	1,059	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
12,346	10,290	25,000	TOTAL PERSONNEL	SERVICES	25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
-----	-----	-----	5-20-3421	SPECIAL DEPUTY EQUIPMEN	8,000	8,000	8,000	8,000
-----	-----	-----	5-20-8410	SEARCH AND RESCUE EXP	6,200	6,200	6,200	6,200
			TOTAL MATERIALS &	SERVICES	14,200	14,200	14,200	14,200
12,346	10,290	25,000	TOTAL DEPT 240	E X P E N S E S	39,200	39,200	39,200	39,200
10,709	2,990	25,000	TOTAL FUND 249	R E V E N U E S	39,200	39,200	39,200	39,200
12,346	10,290	25,000	TOTAL PERSONNEL	SERVICES	25,000	25,000	25,000	25,000
			TOTAL MATERIALS &	SERVICES	14,200	14,200	14,200	14,200
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
12,346	10,290	25,000	TOTAL FUND 249	E X P E N S E S	39,200	39,200	39,200	39,200

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 funds received due to the extension of program under SR 2008. Categories eligible for funding under the re-authorization:

- Activities under the Firewise Communities Program
- Reimbursement for Search and Rescue and other emergency services including firefighting and law enforcement patrols
- Training costs and equipment purchases directly related to emergency services described above
- To develop and carry out 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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
3,965	6,090	255,000	3-01-0101	BEGINNING FUND BALANCE	300,000	300,000	300,000	300,000
-----	308,678	60,000	3-35-1550	TITLE III	60,000			
2,124	3,298	2,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
6,089	318,066	317,000	TOTAL DEPT 100	R E V E N U E S	364,000	304,000	304,000	304,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	317,000	5-20-5710	CONTRACTUAL SERVICES	364,000	304,000	304,000	304,000
		317,000	TOTAL	MATERIALS & SERVICES	364,000	304,000	304,000	304,000
		317,000	TOTAL DEPT 100	E X P E N S E S	364,000	304,000	304,000	304,000
6,089	318,066	317,000	TOTAL FUND 252	R E V E N U E S	364,000	304,000	304,000	304,000
				TOTAL PERSONNEL SERVICES				
		317,000	TOTAL	MATERIALS & SERVICES	364,000	304,000	304,000	304,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		317,000	TOTAL FUND 252	E X P E N S E S	364,000	304,000	304,000	304,000

253- NAT FOREST SERV-TITLE I				BUDGET DOCUMENT					
100- GENERAL				YEAR 2019-2020					
-- HISTORICAL DATA --		ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
59,767	59,924	59,000	3-01-0101	BEGINNING FUND BALANCE	60,500	60,500	60,500	60,500	
503	745	450	3-61-9000	INTEREST EARNINGS	850	850	850	850	
60,270	60,669	59,450	TOTAL DEPT 100 R E V E N U E S		61,350	61,350	61,350	61,350	
E X P E N S E S									
MATERIALS & SERVICES									
346	553	59,450	5-20-5710	CONTRACTUAL SERVICES	61,350	61,350	61,350	61,350	
346	553	59,450	TOTAL MATERIALS & SERVICES		61,350	61,350	61,350	61,350	
346	553	59,450	TOTAL DEPT 100 E X P E N S E S		61,350	61,350	61,350	61,350	
60,270	60,669	59,450	TOTAL FUND 253 R E V E N U E S		61,350	61,350	61,350	61,350	
346	553	59,450	TOTAL PERSONNEL SERVICES		61,350	61,350	61,350	61,350	
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
346	553	59,450	TOTAL FUND 253 E X P E N S E S		61,350	61,350	61,350	61,350	

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DEPARTMENT: Economic Development

Mission Statement:

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

Program Description:

Funds generated from Union County's 3% 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.

Funds are budgeted for transfer to Buffalo Peak Golf Course to assist with operations.

BUDGET DOCUMENT				YEAR 2019-2020				
255- ECONOMIC DEVELOPMENT FU				ADOPTED				
610- TRANSIENT ROOM TAX				ACCT				
-- HISTORICAL DATA --				DESCRIPTION				
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
40,000	104,122	120,000	3-01-0101	BEGINNING FUND BALANCE				
196,082	188,671	200,000	3-01-0101	BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
3,694	6,443	3,000	3-13-3000	MOTEL/HOTEL TAX	200,000	200,000	200,000	200,000
2,610	2,070		3-61-9000	INTEREST EARNINGS	8,000	8,000	8,000	8,000
			3-69-0000	MISC REFUND & RESOURCE				
242,386	301,306	323,000	TOTAL DEPT 610	R E V E N U E S	328,000	328,000	328,000	328,000
E X P E N S E S								
MATERIALS & SERVICES								
35,000			5-20-4348	UCEDC				
33,750	55,000	55,000	5-20-4525	TOURISM PROMOTION	55,000	55,000	55,000	55,000
25,070			5-20-5710	CONTRACTUAL SERVICES				
15,000	20,000	25,000	5-20-8120	CHAMBER OF COMMERCE	25,000	25,000	25,000	25,000
6,600	2,500	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
14,000	20,000	25,000	5-20-8128	BLUE MTN CONFERENCE CEN	25,000	25,000	25,000	25,000
	586	50,000	5-20-8132	ED/TOURISM SPECIFIC PRO	50,000	50,000	50,000	50,000
135,420	104,086	176,000	TOTAL MATERIALS & SERVICES		176,000	176,000	176,000	176,000
TRANSFERS								
		25,000	5-50-9076	TRANSFER TO BPGC	25,000	25,000	25,000	25,000
		25,000	TOTAL TRANSFERS		25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
		122,000	5-60-8200	CONTINGENCY	127,000	127,000	127,000	127,000
		122,000	TOTAL CONTINGENCY/MISC.		127,000	127,000	127,000	127,000
135,420	104,086	323,000	TOTAL DEPT 610	E X P E N S E S	328,000	328,000	328,000	328,000
255- ECONOMIC DEVELOPMENT FU								
620- LOTTERY MONIES								
R E V E N U E S								
303,935	348,761	350,000	3-01-0101	BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
443,064	354,162	520,000	3-35-1528	STATE GRANT PROCEEDS	100,000	100,000	100,000	100,000
132,714	145,779	135,000	3-35-9400	STATE LOTTERY MONIES	140,000	140,000	140,000	140,000
		242,000	3-64-1100	LAND SALE	200,000	200,000	200,000	200,000
			3-69-0000	MISC REFUND & RESOURCE				
879,713	848,702	1,247,000	TOTAL DEPT 620	R E V E N U E S	560,000	560,000	560,000	560,000
E X P E N S E S								

255- ECONOMIC DEVELOPMENT FU		BUDGET DOCUMENT						
620- LOTTERY MONIES		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
MATERIALS & SERVICES								
13,651	16,006	25,000	5-20-5710	CONTRACTUAL SERVICES				
13,651	16,006	25,000		TOTAL MATERIALS & SERVICES				
CAPITAL OUTLAY								
416,834	360,898	825,000	5-40-4610	INFRASTRUCTURE IMPROVE	100,000	100,000	100,000	100,000
416,834	360,898	825,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
TRANSFERS								
65,000	140,000	75,000	5-50-9076	TRANSFER TO BUFFALO PK	75,000	75,000	75,000	75,000
65,000	140,000	75,000		TOTAL TRANSFERS	75,000	75,000	75,000	75,000
CONTINGENCY/MISC.								
-----	-----	38,500	5-60-8200	CONTINGENCY	149,000	149,000	149,000	149,000
		38,500		TOTAL CONTINGENCY/MISC.	149,000	149,000	149,000	149,000
LOANS								
27,767	27,767	270,000	5-70-7910	LOAN PAYABLE	230,000	230,000	230,000	230,000
8,888	8,723	9,000	5-70-7913	LOAN PAYABLE				
1,657	2,632	4,500	5-70-7915	INTEREST ON LOAN	6,000	6,000	6,000	6,000
38,312	39,122	283,500		TOTAL LOANS	236,000	236,000	236,000	236,000
533,797	556,026	1,247,000		TOTAL DEPT 620 E X P E N S E S	560,000	560,000	560,000	560,000
1,122,099	1,150,008	1,570,000		TOTAL FUND 255 R E V E N U E S	888,000	888,000	888,000	888,000
				TOTAL PERSONNEL SERVICES				
149,071	120,092	201,000		TOTAL MATERIALS & SERVICES	176,000	176,000	176,000	176,000
416,834	360,898	825,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
65,000	140,000	100,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000
		160,500		TOTAL CONTINGENCY/MISC.	276,000	276,000	276,000	276,000
38,312	39,122	283,500		TOTAL LOANS	236,000	236,000	236,000	236,000
				TOTAL OTHER REQUIREMENTS				
669,217	660,112	1,570,000		TOTAL FUND 255 E X P E N S E S	888,000	888,000	888,000	888,000

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DEPARTMENT: Community Development Loan Fund

Mission Statement:

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department 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 awarded a \$400,000 Community Development Block Grant to continue the Housing Rehabilitation Program.

260- COMM DEVELOP LOAN FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --	ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
9,980	10,064	10,135	3-01-0101	BEGINNING FUND BALANCE	10,300	10,300	10,300	10,300
-----	-----	400,000	3-35-9700	CDBG GRANT	400,000	400,000	400,000	400,000
84	126	75	3-61-9000	INTEREST EARNINGS	100	100	100	100
10,064	10,190	410,210	TOTAL DEPT 100	R E V E N U E S	410,400	410,400	410,400	410,400
E X P E N S E S								
MATERIALS & SERVICES		410,210	5-20-5710	CONTRACTUAL SERVICES	410,400	410,400	410,400	410,400
-----	-----	410,210	TOTAL MATERIALS & SERVICES		410,400	410,400	410,400	410,400
		410,210	TOTAL DEPT 100	E X P E N S E S	410,400	410,400	410,400	410,400
10,064	10,190	410,210	TOTAL FUND 260	R E V E N U E S	410,400	410,400	410,400	410,400
		410,210	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		410,400	410,400	410,400	410,400
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		410,210	TOTAL FUND 260	E X P E N S E S	410,400	410,400	410,400	410,400

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 Executive Director, one Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Network Monitoring Assistant. Two seasonal field employees are added this year with additional grant funding.

263- WATERSHED		BUDGET DOCUMENT						
100- GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
3	3	-----	3-01-0101	BEGINNING FUND BALANCE				
346,953	337,620	399,772	3-35-1800	GRMW FOUNDATION	552,227	554,585	554,585	554,585
346,956	337,623	399,772	TOTAL DEPT 100	R E V E N U E S	552,227	554,585	554,585	554,585
263- WATERSHED								
603- WATERSHED								
E X P E N S E S								
PERSONNEL SERVICES								
56,796	60,392	62,312	5-10-1111	OFFICE MANAGER	63,440	63,440	63,440	63,440
41,014	43,542	45,043	5-10-1113	OFFICE ASSISTANT/GIS TE	45,851	45,851	45,851	45,851
47,510	52,026	53,739	5-10-1120	DATA BASE MANAGER	54,701	54,701	54,701	54,701
-----	-----	-----	5-10-1128	EXECUTIVE DIRECTOR	76,500	76,500	76,500	76,500
53,772	57,284	59,126	5-10-1201	FIELD BIOLOGIST	60,000	60,000	60,000	60,000
40,311	-----	-----	5-10-1202	PUBLIC INVOLVE/ED COORD				
-----	15,398	47,052	5-10-1516	NETWORK MONITORING ASST	52,093	52,093	52,093	52,093
-----	-----	-----	5-10-1550	SEASONAL HELP	22,000	22,000	22,000	22,000
107,549	108,980	132,500	5-10-2810	PERSONNEL BENEFITS	177,642	180,000	180,000	180,000
346,952	337,622	399,772	TOTAL PERSONNEL SERVICES		552,227	554,585	554,585	554,585
4.00	5.00	6.00	TOTAL FTE'S		7.00	7.00	7.00	7.00
346,952	337,622	399,772	TOTAL DEPT 603	E X P E N S E S	552,227	554,585	554,585	554,585
346,956	337,623	399,772	TOTAL FUND 263	R E V E N U E S	552,227	554,585	554,585	554,585
346,952	337,622	399,772	TOTAL PERSONNEL SERVICES		552,227	554,585	554,585	554,585
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
346,952	337,622	399,772	TOTAL FUND 263	E X P E N S E S	552,227	554,585	554,585	554,585
4.00	5.00	6.00	TOTAL FUND 263	F T E ' S	7.00	7.00	7.00	7.00

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.

Major Objectives:

- Provide materials, tools, and equipment in support of the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

BUDGET DOCUMENT								
265- AGRICULTURE SERVICES FU				YEAR 2019-2020				
601- WATERMASTER								
-- HISTORICAL DATA --	ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
93,712	109,911	95,000	3-01-0101	BEGINNING FUND BALANCE	89,000	89,000	89,000	89,000
18,750	6,250	6,250	3-31-3010	USFS-WATER MEASUREMENT	12,500	12,500	12,500	12,500
45,500	40,375	45,500	3-35-9000	STATE OF OREGON				
819	1,329	1,000	3-61-9000	INTEREST EARNINGS	1,250	1,250	1,250	1,250
-----	-----	-----	3-96-4200	GENERAL FUND-TRANSFER I	2,000	2,000	2,000	2,000
158,781	157,865	147,750	TOTAL DEPT 601	R E V E N U E S	104,750	104,750	104,750	104,750
E X P E N S E S								
PERSONNEL SERVICES								
36,744	37,770	48,405	5-10-1176	ASST. WATERMASTER				
9,461	9,723	12,420	5-10-2810	PERSONNEL BENEFITS				
46,205	47,493	60,825	TOTAL PERSONNEL SERVICES					
.80	.80	1.00	TOTAL FTE'S					
MATERIALS & SERVICES								
1,989	1,989	2,000	5-20-4410	OFFICE RENT	2,000	2,000	2,000	2,000
18	45	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
-----	2	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
658	1,024	5,000	5-20-7421	MAINT & EQUIPMENT REPAI	7,450	7,450	7,450	7,450
2,665	3,060	8,800	TOTAL MATERIALS & SERVICES		11,250	11,250	11,250	11,250
CONTINGENCY/MISC.								
-----	-----	59,625	5-60-8200	CONTINGENCY	93,500	93,500	93,500	93,500
		59,625	TOTAL CONTINGENCY/MISC.		93,500	93,500	93,500	93,500
48,870	50,553	129,250	TOTAL DEPT 601	E X P E N S E S	104,750	104,750	104,750	104,750
158,781	157,865	147,750	TOTAL FUND 265	R E V E N U E S	104,750	104,750	104,750	104,750
46,205	47,493	60,825	TOTAL PERSONNEL SERVICES					
2,665	3,060	8,800	TOTAL MATERIALS & SERVICES		11,250	11,250	11,250	11,250
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		59,625	TOTAL CONTINGENCY/MISC.		93,500	93,500	93,500	93,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
48,870	50,553	129,250	TOTAL FUND 265	E X P E N S E S	104,750	104,750	104,750	104,750
.80	.80		TOTAL FUND 265	F T E ' S				

DEPARTMENT: Non-Medical Transportation Fund

Mission Statement:

To provide for non-medical transportation services for individuals eligible under the program. Grant funds are received from the Oregon Department of Human Services on a reimbursement basis for eligible rides provided. The transportation services are provided by Community Connection of Northeast Oregon under a sub-recipient agreement.

266- NON-MED TRANSPORTATION		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
11,082	5,884	-----	3-01-0101	BEGINNING FUND BALANCE				
34,000	55,026	100,000	3-35-1700	DHS GRANT	100,000	100,000	100,000	100,000
82	124	-----	3-61-9000	INTEREST EARNINGS				
11,540	13,409	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
56,704	74,443	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								
39,280	22,266	100,000	5-20-5710	CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
11,540	13,409	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
50,820	35,675	130,000	TOTAL MATERIALS & SERVICES		130,000	130,000	130,000	130,000
50,820	35,675	130,000	TOTAL DEPT 230 E X P E N S E S		130,000	130,000	130,000	130,000
56,704	74,443	130,000	TOTAL FUND 266 R E V E N U E S		130,000	130,000	130,000	130,000
50,820	35,675	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					
50,820	35,675	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 services, alcohol and drug treatment, and veteran services to citizens of Union County. Provide administrative oversight for the Union County CARE program.

Program Description:

Contracted work for public health services, alcohol and drug treatment, 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 and resources. (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		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						

R E V E N U E S								
38,274	71,267	29,000	3-01-0101	BEGINNING FUND BALANCE				
76,849	81,734	77,856	3-33-2200	CARE PROGRAM REVENUE	85,475	86,093	86,093	86,093
41,407	63,567	90,000	3-34-8000	VETERANS-ODVA	87,000	87,000	87,000	87,000
-----	66,385	80,000	3-35-1070	MH PREVENTION/TREATMENT				
660,071	508,360	635,000	3-35-1700	DHS GRANT FUNDS-MMIS	600,000	600,000	600,000	600,000
73,493	77,364	71,500	3-35-1750	DHS PREVENTION (CARE)	75,000	75,000	75,000	75,000
195	204,234	650,000	3-35-1780	DHS-PUBLIC HEALTH	700,000	700,000	700,000	700,000
161,451	77,176	120,000	3-35-2000	MAC REVENUE	118,000	118,000	118,000	118,000
1,852,184	1,479,759	1,400,000	3-35-9110	OHA-M.H. FUNDS	1,440,000	1,440,000	1,440,000	1,440,000
41,189	16,617	3,960	3-67-1000	LOCAL SUPPORT	3,960	3,960	3,960	3,960
215,000	185,000	231,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	225,000	225,000	225,000	225,000
24,666	27,419	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
61,443	57,871	60,000	3-69-1000	MAC LOCAL SUPPORT	59,000	59,000	59,000	59,000
3,246,222	2,916,753	3,478,316	TOTAL DEPT 230	R E V E N U E S	3,423,435	3,424,053	3,424,053	3,424,053
E X P E N S E S								
PERSONNEL SERVICES								
96,834	104,546	112,071	5-10-1126	RESOURCE COORDINATOR	106,825	106,825	106,825	106,825
47,364	51,141	56,285	5-10-2810	PERSONNEL BENEFITS	39,650	40,268	40,268	40,268
144,198	155,687	168,356	TOTAL	PERSONNEL SERVICES	146,475	147,093	147,093	147,093
2.00	2.00	2.00	TOTAL	FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
1,976,718	1,367,473	1,400,000	5-20-3125	OHA CONTRACTUAL SERVICE	1,440,000	1,440,000	1,440,000	1,440,000
-----	204,234	650,000	5-20-3127	PUBLIC HEALTH-CONTRAC S	700,000	700,000	700,000	700,000
533,920	508,564	635,000	5-20-5710	DHS GRANT CONTRACTUAL S	600,000	600,000	600,000	600,000
41,407	63,567	90,000	5-20-5745	VETERANS SRVS-CONTRACTU	87,000	87,000	87,000	87,000
-----	-----	80,000	5-20-5748	MH PREVENTION/TREATMENT				
2,524	1,635	4,500	5-20-5800	TRAVEL/TRAINING	6,500	6,500	6,500	6,500
32,166	23,357	30,000	5-20-5802	MIS SERVICES	30,000	30,000	30,000	30,000
3,203	2,292	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
215,000	185,000	231,000	5-20-6112	DHS MATCH-MISC EXPENSE	225,000	225,000	225,000	225,000
61,443	57,871	60,000	5-20-6118	MAC MATCH	59,000	59,000	59,000	59,000
122,886	115,741	120,000	5-20-6119	MAC CONTRACTUAL	118,000	118,000	118,000	118,000
301	1,666	3,000	5-20-6610	CARE PROGRAM EXP-OTHER	5,000	5,000	5,000	5,000
2,989,568	2,531,400	3,306,000	TOTAL	MATERIALS & SERVICES	3,273,000	3,273,000	3,273,000	3,273,000
3,133,766	2,687,087	3,474,356	TOTAL DEPT 230	E X P E N S E S	3,419,475	3,420,093	3,420,093	3,420,093
E X P E N S E S								

268- HUMAN SERVICES PROGRAM
401- PUBLIC/MENTAL HEALTH

268- HUMAN SERVICES PROGRAM		BUDGET DOCUMENT						
401- PUBLIC/MENTAL HEALTH		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
PERSONNEL SERVICES								
20,028	4,300	-----	5-10-1145	SENIOR DEPT SPECIALIST				
2,803	2,908	3,600	5-10-1152	HEALTH ADMINISTRATOR	3,600	3,600	3,600	3,600
18,358	3,663	360	5-10-2810	PERSONNEL BENEFITS	360	360	360	360
-----	5,746	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
41,189	16,617	3,960		TOTAL PERSONNEL SERVICES	3,960	3,960	3,960	3,960
.53	.53	.63		TOTAL FTE'S	.10	.10	.10	.10
41,189	16,617	3,960		TOTAL DEPT 401 E X P E N S E S	3,960	3,960	3,960	3,960
3,246,222	2,916,753	3,478,316		TOTAL FUND 268 R E V E N U E S	3,423,435	3,424,053	3,424,053	3,424,053
185,387	172,304	172,316		TOTAL PERSONNEL SERVICES	150,435	151,053	151,053	151,053
2,989,568	2,531,400	3,306,000		TOTAL MATERIALS & SERVICES	3,273,000	3,273,000	3,273,000	3,273,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
3,174,955	2,703,704	3,478,316		TOTAL FUND 268 E X P E N S E S	3,423,435	3,424,053	3,424,053	3,424,053
2.53	2.53	2.T O T A L FUND 268 F T E' S			2.10	2.10	2.10	2.10

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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 2019-20

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

BUDGET DOCUMENT

269- MEDIATION/CONCILIATION
 230- SPECIAL PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
41,540	50,889	67,709	3-01-0101	BEGINNING FUND BALANCE	72,632	72,632	72,632	72,632
1,090	780	1,200	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200
29,561	26,335	26,454	3-51-5500	MEDIATION/CONCILIATION	26,335	26,335	26,335	26,335
521	814	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
72,712	78,818	95,463	TOTAL DEPT 230 R E V E N U E S		100,267	100,267	100,267	100,267
E X P E N S E S								
MATERIALS & SERVICES								
21,822	20,875	40,050	5-20-5740	MEDIATION SERVICES	40,050	40,050	40,050	40,050
21,822	20,875	40,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050
CONTINGENCY/MISC.								
-----	-----	55,413	5-60-8200	CONTINGENCY	60,217	60,217	60,217	60,217
		55,413	TOTAL CONTINGENCY/MISC.		60,217	60,217	60,217	60,217
21,822	20,875	95,463	TOTAL DEPT 230 E X P E N S E S		100,267	100,267	100,267	100,267
72,712	78,818	95,463	TOTAL FUND 269 R E V E N U E S		100,267	100,267	100,267	100,267
TOTAL PERSONNEL SERVICES								
21,822	20,875	40,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		55,413	TOTAL CONTINGENCY/MISC.		60,217	60,217	60,217	60,217
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
21,822	20,875	95,463	TOTAL FUND 269 E X P E N S E S		100,267	100,267	100,267	100,267

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 primarily for education under the advice of the Ambulance District Advisory Committee.

BUDGET DOCUMENT

270- AMBULANCE FUND

100- GENERAL

YEAR 2019-2020

 -- HISTORICAL DATA --
 2016-2017 2017-2018

 ADOPTED
 2018-2019

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,629	1,642	1,654	3-01-0101 BEGINNING FUND BALANCE	1,680	1,680	1,680	1,680
14	21	-----	3-61-9000 INTEREST EARNINGS	25	25	25	25
1,643	1,663	1,654	TOTAL DEPT 100 R E V E N U E S	1,705	1,705	1,705	1,705

270- AMBULANCE FUND

440- AMBULANCE COMMITTEE

E X P E N S E S

MATERIALS & SERVICES

-----	-----	1,654	5-20-5710 CONTRACTUAL SERVICES	1,705	1,705	1,705	1,705
		1,654	TOTAL MATERIALS & SERVICES	1,705	1,705	1,705	1,705
		1,654	TOTAL DEPT 440 E X P E N S E S	1,705	1,705	1,705	1,705
1,643	1,663	1,654	TOTAL FUND 270 R E V E N U E S	1,705	1,705	1,705	1,705
		1,654	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES	1,705	1,705	1,705	1,705
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
		1,654	TOTAL FUND 270 E X P E N S E S	1,705	1,705	1,705	1,705

DEPARTMENT: Library Project Fund

Mission Statement:

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

Program Description:

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

272- LIBRARY PROJECT FUND				BUDGET DOCUMENT					
100- GENERAL				YEAR 2019-2020					
-- HISTORICAL DATA --		ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
4,325	4,361	4,392	3-01-0101	BEGINNING FUND BALANCE	4,500	4,500	4,500	4,500	
37	55	25	3-61-9000	INTEREST EARNINGS	75	75	75	75	
4,362	4,416	4,417	TOTAL DEPT 100 R E V E N U E S		4,575	4,575	4,575	4,575	
E X P E N S E S									
MATERIALS & SERVICES									
-----	-----	4,417	5-20-5710	CONTRACTUAL SERVICES	4,575	4,575	4,575	4,575	
		4,417	TOTAL MATERIALS & SERVICES		4,575	4,575	4,575	4,575	
		4,417	TOTAL DEPT 100 E X P E N S E S		4,575	4,575	4,575	4,575	
4,362	4,416	4,417	TOTAL FUND 272 R E V E N U E S		4,575	4,575	4,575	4,575	
		4,417	TOTAL PERSONNEL SERVICES						
		4,417	TOTAL MATERIALS & SERVICES		4,575	4,575	4,575	4,575	
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		4,417	TOTAL FUND 272 E X P E N S E S		4,575	4,575	4,575	4,575	

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		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
112,406	145,696	175,000	3-01-0101	BEGINNING FUND BALANCE	245,000	245,000	245,000	245,000
351,551	362,901	350,000	3-35-9000	STATE OF OREGON	360,000	360,000	360,000	360,000
1,740	3,059	1,500	3-61-9000	INTEREST EARNINGS	2,500	2,500	2,500	2,500
465,697	511,656	526,500	TOTAL DEPT 240	R E V E N U E S	607,500	607,500	607,500	607,500
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.								
-----	-----	206,500	5-60-8200	CONTINGENCY	287,500	287,500	287,500	287,500
		206,500	TOTAL CONTINGENCY/MISC.		287,500	287,500	287,500	287,500
320,000	320,000	526,500	TOTAL DEPT 240	E X P E N S E S	607,500	607,500	607,500	607,500
465,697	511,656	526,500	TOTAL FUND 280	R E V E N U E S	607,500	607,500	607,500	607,500
320,000	320,000	320,000	TOTAL PERSONNEL SERVICES					
		320,000	TOTAL MATERIALS & SERVICES		320,000	320,000	320,000	320,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		206,500	TOTAL CONTINGENCY/MISC.		287,500	287,500	287,500	287,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
320,000	320,000	526,500	TOTAL FUND 280	E X P E N S E S	607,500	607,500	607,500	607,500

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 2019-2020						
-- HISTORICAL DATA --			ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
23,419	28,847	24,500	3-01-0101	BEGINNING FUND BALANCE	26,250	26,250	26,250	26,250	
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	6,000	6,000	6,000	6,000	
223	280	125	3-61-9000	INTEREST EARNINGS	275	275	275	275	
29,642	35,127	30,625	TOTAL DEPT 126 R E V E N U E S		32,525	32,525	32,525	32,525	
E X P E N S E S									
MATERIALS & SERVICES									
795	10,400	30,625	5-20-5710	CONTRACTUAL SERVICES	32,525	32,525	32,525	32,525	
795	10,400	30,625	TOTAL MATERIALS & SERVICES		32,525	32,525	32,525	32,525	
795	10,400	30,625	TOTAL DEPT 126 E X P E N S E S		32,525	32,525	32,525	32,525	
29,642	35,127	30,625	TOTAL FUND 283 R E V E N U E S		32,525	32,525	32,525	32,525	
795	10,400	30,625	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES		32,525	32,525	32,525	32,525	
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
795	10,400	30,625	TOTAL FUND 283 E X P E N S E S		32,525	32,525	32,525	32,525	

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

Major Objectives for FY 2019-20:

- 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 the student. The management of the Law Library is done by committee made up of the Union County D.A., representative members from the Union County Bar Association and the Library Director and Outreach Services Librarian at Eastern Oregon University.

285- LAW LIBRARY FUND		BUDGET DOCUMENT						
245- LAW LIBRARY		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
87,970	83,895	80,000	3-01-0101	BEGINNING FUND BALANCE	63,500	63,500	63,500	63,500
19,691	18,668	19,000	3-41-8000	OJD-CIVIL FEES	19,000	19,000	19,000	19,000
869	1,197	700	3-61-9000	INTEREST EARNINGS	1,200	1,200	1,200	1,200
108,530	103,760	99,700	TOTAL DEPT 245	R E V E N U E S	83,700	83,700	83,700	83,700
E X P E N S E S								
MATERIALS & SERVICES								
24,634	36,758	25,000	5-20-6110	OFFICE/OPERATING SUPPLI	25,000	25,000	25,000	25,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT	20,000	20,000	20,000	20,000
-----	-----	15,000	5-20-6113	EXPANDED ACCESS-NEW BLD	15,000	15,000	15,000	15,000
24,634	36,758	60,000	TOTAL MATERIALS & SERVICES		60,000	60,000	60,000	60,000
CONTINGENCY/MISC.	-----	39,700	5-60-8200	CONTINGENCY	23,700	23,700	23,700	23,700
-----	-----	39,700	TOTAL CONTINGENCY/MISC.		23,700	23,700	23,700	23,700
24,634	36,758	99,700	TOTAL DEPT 245	E X P E N S E S	83,700	83,700	83,700	83,700
108,530	103,760	99,700	TOTAL FUND 285	R E V E N U E S	83,700	83,700	83,700	83,700
TOTAL PERSONNEL SERVICES								
24,634	36,758	60,000	TOTAL MATERIALS & SERVICES		60,000	60,000	60,000	60,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
24,634	36,758	99,700	TOTAL FUND 285	E X P E N S E S	83,700	83,700	83,700	83,700

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 2019-20:

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

BUDGET DOCUMENT

287- DRUG COURT FUND

231- DRUG COURT

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
R E V E N U E S								
2,837-	1,065	-----	3-01-0101	BEGINNING FUND BALANCE	500	500	500	500
-----	-----	500	3-33-2155	ALUMNI PROGRAM	500	500	500	500
-----	-----	-----	3-35-1700	BJA GRANT-FEDERAL	95,000	95,000	95,000	95,000
112,466	112,284	143,300	3-35-9700	CJC GRANT-ADULT	153,000	153,000	153,000	153,000
6,491	10,432	6,000	3-42-1900	PARTICIPATION FEES	6,000	6,000	6,000	6,000
71-	53-	-----	3-61-9000	INTEREST EARNINGS				
-----	119	-----	3-69-0000	MISC REFUND & RESOURCE				
116,049	123,847	149,800	TOTAL DEPT 231 R E V E N U E S		255,000	255,000	255,000	255,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	-----	5-20-6112	BJA GRANT	95,000	95,000	95,000	95,000
114,983	112,328	143,300	5-20-6114	CJC GRANT EXPENDITURES	153,000	153,000	153,000	153,000
-----	-----	500	5-20-6526	ALUMNI PROGRAM	1,000	1,000	1,000	1,000
-----	273	6,000	5-20-6601	NON-GRANT EXPEND	6,000	6,000	6,000	6,000
114,983	112,601	149,800	TOTAL MATERIALS & SERVICES		255,000	255,000	255,000	255,000
114,983	112,601	149,800	TOTAL DEPT 231 E X P E N S E S		255,000	255,000	255,000	255,000
116,049	123,847	149,800	TOTAL FUND 287 R E V E N U E S		255,000	255,000	255,000	255,000
TOTAL PERSONNEL SERVICES								
114,983	112,601	149,800	TOTAL MATERIALS & SERVICES		255,000	255,000	255,000	255,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
114,983	112,601	149,800	TOTAL FUND 287 E X P E N S E S		255,000	255,000	255,000	255,000

DEPARTMENT: Building Reserve Fund

Program Description:

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

BUDGET DOCUMENT									
290- BLD & PROP RESERVE FUND									
100- GENERAL	YEAR 2019-2020								
-- HISTORICAL DATA --	ADOPTED								
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S									
53,610	83,085	93,000	3-01-0101	BEGINNING FUND BALANCE	66,000	66,000	66,000	66,000	
475	1,047	500	3-61-9000	INTEREST EARNINGS	800	800	800	800	
29,000	8,385	-----	3-96-3350	TRANSFER FROM WIND FUND	69,000	69,000	69,000	69,000	
83,085	92,517	93,500	TOTAL DEPT 100 R E V E N U E S		135,800	135,800	135,800	135,800	
290- BLD & PROP RESERVE FUND									
120- FACILITIES - GENERAL									
E X P E N S E S									
CAPITAL OUTLAY									
-----	17,400	30,000	5-40-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000	
	17,400	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000	
CONTINGENCY/MISC.									
-----	-----	63,500	5-60-8200	CONTINGENCY	105,800	105,800	105,800	105,800	
		63,500	TOTAL CONTINGENCY/MISC.		105,800	105,800	105,800	105,800	
	17,400	93,500	TOTAL DEPT 120 E X P E N S E S		135,800	135,800	135,800	135,800	
83,085	92,517	93,500	TOTAL FUND 290 R E V E N U E S		135,800	135,800	135,800	135,800	
			TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES						
	17,400	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000	
			TOTAL TRANSFERS						
		63,500	TOTAL CONTINGENCY/MISC.		105,800	105,800	105,800	105,800	
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	17,400	93,500	TOTAL FUND 290 E X P E N S E S		135,800	135,800	135,800	135,800	

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.

BUDGET DOCUMENT								
293- SENIOR CENTER MAINT FUN				YEAR 2019-2020				
120- FACILITIES - GENERAL								
-- HISTORICAL DATA --	ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
22,740	30,167	37,000	3-01-0101	BEGINNING FUND BALANCE	41,000	41,000	41,000	41,000
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200
227	430	250	3-61-9000	INTEREST EARNINGS	450	450	450	450
30,167	37,797	44,450	TOTAL DEPT 120	R E V E N U E S	48,650	48,650	48,650	48,650
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	44,450	5-20-5710	CONTRACTUAL SERVICES	48,650	48,650	48,650	48,650
		44,450	TOTAL MATERIALS & SERVICES		48,650	48,650	48,650	48,650
		44,450	TOTAL DEPT 120	E X P E N S E S	48,650	48,650	48,650	48,650
30,167	37,797	44,450	TOTAL FUND 293	R E V E N U E S	48,650	48,650	48,650	48,650
		44,450	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		48,650	48,650	48,650	48,650
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		44,450	TOTAL FUND 293	E X P E N S E S	48,650	48,650	48,650	48,650

DEPARTMENT: Union County Fair

Mission Statement:

The Union County Fair is an annual county-wide family event featuring, 4-H, FFA and open class exhibits, 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 part-time Event Coordinator, Caretaker and seasonal grounds personnel.

Major Objectives for FY 2019-20:

- Continue overall facility improvements

Note:

This budget is prepared by the Union County Fair Board. The actual funds are held in accounts under the Fair Board's control. An annual audit is done in conjunction with the general county audit.

295- COUNTY FAIR FUND		BUDGET DOCUMENT						
530- COUNTY FAIR		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
-----	-----	35,000	3-01-0101	BEGINNING FUND BALANCE	35,000	35,000	45,000	45,000
-----	-----	-----	3-34-0000	MISCELLANEOUS GRANTS			2,000	2,000
-----	-----	53,000	3-35-1700	STATE OF OREGON	53,000	53,000	53,200	53,200
-----	-----	65,000	3-46-4000	FAIR REVENUE	65,000	65,000	62,000	62,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	17,500	3-69-0000	RENTALS	17,500	17,500	25,000	25,000
-----	-----	5,000	3-69-9850	SPONSORSHIPS	5,000	5,000	7,500	7,500
		175,500	TOTAL DEPT 530	R E V E N U E S	175,500	175,500	194,700	194,700
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	47,300	5-10-1560	SEASONAL FAIR PAYROLL	47,300	47,300	48,000	48,000
		47,300	TOTAL	PERSONNEL SERVICES	47,300	47,300	48,000	48,000
MATERIALS & SERVICES								
-----	-----	-----	5-20-3110	PROFESSIONAL SERVICES			2,500	2,500
-----	-----	5,000	5-20-4263	ADVERTISING	5,000	5,000	7,000	7,000
-----	-----	20,000	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	2,000	2,000
-----	-----	3,000	5-20-5350	DUES & MISC EXPENSES	3,000	3,000	1,100	1,100
-----	-----	9,500	5-20-5720	BONDS & INSURANCE	9,500	9,500	4,000	4,000
-----	-----	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500		
-----	-----	14,000	5-20-6221	PUBLIC UTILITIES SERVIC	14,000	14,000	20,000	20,000
-----	-----	20,000	5-20-6625	FAIR EXHIBITS & JUDGES	20,000	20,000	14,000	14,000
-----	-----	10,500	5-20-6627	FAIR ENTERTAINMENT	10,500	10,500	19,000	19,000
-----	-----	1,400	5-20-6629	FAIR MAID EXPENSES	1,400	1,400		
-----	-----	15,000	5-20-6630	FAIR OPERATION EXPENSE	15,000	15,000	12,000	12,000
-----	-----	750	5-20-6631	FAIR PARADE	750	750		
-----	-----	5,350	5-20-7415	EQUIPMENT REPAIR/LEASE	5,350	5,350		
-----	-----	1,500	5-25-8000	TRAVEL	1,500	1,500	5,000	5,000
		112,000	TOTAL	MATERIALS & SERVICES	112,000	112,000	106,600	106,600
CAPITAL OUTLAY								
-----	-----	9,000	5-40-4610	REPAIR & MAINT BUILDING	9,000	9,000	25,000	25,000
-----	-----	-----	5-40-7442	EQUIPMENT PURCHASE				
		9,000	TOTAL	CAPITAL OUTLAY	9,000	9,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	1,200	5-60-8200	CONTINGENCY	1,200	1,200	9,100	9,100
		1,200	TOTAL	CONTINGENCY/MISC.	1,200	1,200	9,100	9,100
LOANS								
-----	-----	6,000	5-70-7910	DEBT SERVICES	6,000	6,000	6,000	6,000
		6,000	TOTAL	LOANS	6,000	6,000	6,000	6,000
		175,500	TOTAL DEPT 530	E X P E N S E S	175,500	175,500	194,700	194,700
		47,300	TOTAL	PERSONNEL SERVICES	47,300	47,300	48,000	48,000
		112,000	TOTAL	MATERIALS & SERVICES	112,000	112,000	106,600	106,600
		9,000	TOTAL	CAPITAL OUTLAY	9,000	9,000	25,000	25,000
			TOTAL	TRANSFERS				
		1,200	TOTAL	CONTINGENCY/MISC.	1,200	1,200	9,100	9,100
		6,000	TOTAL	LOANS	6,000	6,000	6,000	6,000
			TOTAL	OTHER REQUIREMENTS				
		175,500	TOTAL FUND 295	E X P E N S E S	175,500	175,500	194,700	194,700

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 2019-20:

Explore options for automation of court operations during court sessions to expedite citation processing, updating automation to the process and procedures of older citations and time pay accounts.

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 --		BUDGET DOCUMENT YEAR 2019-2020						
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
155,610	201,308	180,000	3-01-0101	BEGINNING FUND BALANCE	180,000	180,301	180,301	180,301
342,426	388,054	300,000	3-42-1100	JUSTICE COURT FINES/FEE	300,000	300,000	300,000	300,000
56,596	52,494	56,000	3-42-1105	HELD BAIL	56,000	56,000	56,000	56,000
1,916	3,438	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
1,805	706	1,750	3-69-0000	MISC REFUND & RESOURCE	1,750	1,750	1,750	1,750
558,353	646,000	538,750	TOTAL DEPT 240	R E V E N U E S	538,750	539,051	539,051	539,051
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
55,824	57,396	58,837	5-10-1146	COURT ADMINISTRATOR	58,837	58,837	58,837	58,837
-----	-----	14,500	5-10-1550	DEPT SPECIALIST HOURLY	14,500	14,500	14,500	14,500
27,176	29,124	32,570	5-10-2810	PERSONNEL BENEFITS	32,570	32,871	32,871	32,871
103,400	106,920	126,307	TOTAL PERSONNEL SERVICES		126,307	126,608	126,608	126,608
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
1,830	790	1,650	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
1,787	1,583	2,028	5-20-5310	POSTAGE	2,028	2,028	2,028	2,028
2,239	2,314	2,250	5-20-5320	TELEPHONE	2,250	2,250	2,250	2,250
-----	-----	240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
75	275	275	5-20-5350	DUES	275	275	275	275
14,116	13,417	17,500	5-20-5725	REFUNDS	17,500	17,500	17,500	17,500
135,227	167,976	175,000	5-20-5750	OR DEPT OF REV-FINES/FEE	175,000	175,000	175,000	175,000
26,666	24,130	22,000	5-20-5775	UNION COUNTY FINES/FEE	22,000	22,000	22,000	22,000
-----	937	1,800	5-20-5800	TRAVEL/TRAINING	1,800	1,800	1,800	1,800
1,457	1,169	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
-----	785	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,706	3,706	4,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,000	4,000	4,000	4,000
1,841	599	1,000	5-20-6651	CITY OF ELGIN	1,000	1,000	1,000	1,000
193,144	221,881	236,943	TOTAL MATERIALS & SERVICES		236,943	236,943	236,943	236,943
TRANSFERS								
17,500	40,000	40,000	5-50-9010	TRANSFER TO DIST ATTORN	40,000	40,000	40,000	40,000
35,000	45,000	55,000	5-50-9011	TRANSFER TO SHERIFF	55,000	55,000	55,000	55,000
8,000	-----	-----	5-50-9012	TRANSFER TO CRIME VICTI				
60,500	85,000	95,000	TOTAL TRANSFERS		95,000	95,000	95,000	95,000
CONTINGENCY/MISC.								
-----	-----	80,500	5-60-8200	CONTINGENCY	80,500	80,500	80,500	80,500
		80,500	TOTAL CONTINGENCY/MISC.		80,500	80,500	80,500	80,500
357,044	413,801	538,750	TOTAL DEPT 240	E X P E N S E S	538,750	539,051	539,051	539,051
558,353	646,000	538,750	TOTAL FUND 300	R E V E N U E S	538,750	539,051	539,051	539,051
103,400	106,920	126,307	TOTAL PERSONNEL SERVICES		126,307	126,608	126,608	126,608
193,144	221,881	236,943	TOTAL MATERIALS & SERVICES		236,943	236,943	236,943	236,943
			TOTAL CAPITAL OUTLAY					
60,500	85,000	95,000	TOTAL TRANSFERS		95,000	95,000	95,000	95,000
		80,500	TOTAL CONTINGENCY/MISC.		80,500	80,500	80,500	80,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
357,044	413,801	538,750	TOTAL FUND 300	E X P E N S E S	538,750	539,051	539,051	539,051
1.00	1.00	1.00	TOTAL FUND 300	F T E ' S	1.00	1.00	1.00	1.00

DEPARTMENT: Clerk Equipment Reserve

Mission Statement:

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

Program Description:

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

The revenue deposited into this fund originates from the following:

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

FY 2019-20:

Funds are included to move to a new recording program.

BUDGET DOCUMENT								
301- CLERK EQUIP RESERVE FUN								
114- CLERK - EQUIPMENT								
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
37,355	45,389	51,800	3-01-0101	BEGINNING FUND BALANCE	50,000	38,350	38,350	38,350
5,917	5,513	5,500	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
2,690	3,020	2,500	3-41-8100	PASSPORT REVENUES	2,000	2,000	2,000	2,000
-----	-----	20	3-41-9600	MEDIATION FEE	20	20	20	20
1,326	4,391	20	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
344	596	300	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
47,632	58,909	60,140	TOTAL DEPT 114	R E V E N U E S	59,520	47,870	47,870	47,870
E X P E N S E S								
MATERIALS & SERVICES								
-----	4,914	-----	5-20-2113	OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
2,243	211	-----	5-20-4331	PC REPLACEMENT	3,500	3,500	3,500	3,500
-----	-----	40,500	5-20-5710	CONTRACTUAL SERVICES	28,000	28,000	28,000	28,000
2,243	5,125	40,500	TOTAL MATERIALS & SERVICES		32,500	32,500	32,500	32,500
CAPITAL OUTLAY								
-----	-----	-----	5-40-7441	OFFICE EQUIPMENT	7,500	7,500	7,500	7,500
CONTINGENCY/MISC.								
-----	-----	19,640	5-60-8200	CONTINGENCY		7,870	7,870	7,870
		19,640	TOTAL CONTINGENCY/MISC.			7,870	7,870	7,870
2,243	5,125	60,140	TOTAL DEPT 114	E X P E N S E S	40,000	47,870	47,870	47,870
47,632	58,909	60,140	TOTAL FUND 301	R E V E N U E S	59,520	47,870	47,870	47,870
TOTAL PERSONNEL SERVICES								
2,243	5,125	40,500	TOTAL MATERIALS & SERVICES		32,500	32,500	32,500	32,500
			TOTAL CAPITAL OUTLAY		7,500	7,500	7,500	7,500
			TOTAL TRANSFERS					
		19,640	TOTAL CONTINGENCY/MISC.			7,870	7,870	7,870
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
2,243	5,125	60,140	TOTAL FUND 301	E X P E N S E S	40,000	47,870	47,870	47,870

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		BUDGET DOCUMENT						
260- A & T USER CAPITAL ACCT		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
30,664	33,103	35,000	3-01-0101	BEGINNING FUND BALANCE	37,800	37,800	37,800	37,800
2,171	2,015	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
268	427	200	3-61-9000	INTEREST EARNINGS	500	500	500	500
33,103	35,545	37,000	TOTAL DEPT 260	R E V E N U E S	40,100	40,100	40,100	40,100
E X P E N S E S								
CONTINGENCY/MISC.								
-----	-----	37,000	5-60-8200	CONTINGENCY	40,100	40,100	40,100	40,100
		37,000	TOTAL	CONTINGENCY/MISC.	40,100	40,100	40,100	40,100
		37,000	TOTAL DEPT 260	E X P E N S E S	40,100	40,100	40,100	40,100
33,103	35,545	37,000	TOTAL FUND 302	R E V E N U E S	40,100	40,100	40,100	40,100
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		37,000	TOTAL	CONTINGENCY/MISC.	40,100	40,100	40,100	40,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		37,000	TOTAL FUND 302	E X P E N S E S	40,100	40,100	40,100	40,100

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 2019-20, however the available funds are being appropriated for capital purchase in the event needs arise.

303- VEHICLE RESERVE			BUDGET DOCUMENT					
125- VEHICLE - COURTHOUSE			YEAR 2019-2020					
-- HISTORICAL DATA --								
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
86,690	91,877	81,000	3-01-0101	BEGINNING FUND BALANCE	43,165	43,165	43,165	43,165
688	932	700	3-61-9000	INTEREST EARNINGS	700	700	700	700
653	307	700	3-69-9100	TRAVEL REIMBURSEMENT	700	700	700	700
14,000	15,155	5,000	3-96-9100	GENERAL FUND-TRANSFER I	15,000	15,000	15,000	15,000
102,031	108,271	87,400	TOTAL DEPT 125 R E V E N U E S		59,565	59,565	59,565	59,565
E X P E N S E S								
CAPITAL OUTLAY								
10,155	44,376	87,400	5-40-7421	TRANSPORTATION	59,565	59,565	59,565	59,565
10,155	44,376	87,400	TOTAL CAPITAL OUTLAY		59,565	59,565	59,565	59,565
10,155	44,376	87,400	TOTAL DEPT 125 E X P E N S E S		59,565	59,565	59,565	59,565
102,031	108,271	87,400	TOTAL FUND 303 R E V E N U E S		59,565	59,565	59,565	59,565
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
10,155	44,376	87,400	TOTAL CAPITAL OUTLAY		59,565	59,565	59,565	59,565
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
10,155	44,376	87,400	TOTAL FUND 303 E X P E N S E S		59,565	59,565	59,565	59,565

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 2019-20:

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 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
25,609	27,746	28,000	3-01-0101	BEGINNING FUND BALANCE	28,000	28,000	28,000	28,000
17,829	13,174	14,000	3-41-8000	RECORDING FEES	10,000	10,000	10,000	10,000
150	1,805	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
257	390	100	3-61-9000	INTEREST EARNINGS	400	400	400	400
1,500	1,500	1,500	3-96-3000	GENERAL FUND-TRANSFER I				
45,345	44,615	44,600	TOTAL DEPT 131	R E V E N U E S	39,400	39,400	39,400	39,400
E X P E N S E S								
MATERIALS & SERVICES								
5,700	5,700	5,700	5-20-6510	PC SOFTWARE MAINT/UPDAT	6,000	6,000	6,000	6,000
11,899	3,360	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST	3,570	3,570	3,570	3,570
17,599	9,060	9,270	TOTAL MATERIALS & SERVICES		9,570	9,570	9,570	9,570
TRANSFERS								
-----	-----	10,000	5-50-9010	TRANSFER TO GENERAL FUN	10,000	10,000	10,000	10,000
		10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	25,330	5-60-8200	CONTINGENCY	19,830	19,830	19,830	19,830
		25,330	TOTAL CONTINGENCY/MISC.		19,830	19,830	19,830	19,830
17,599	9,060	44,600	TOTAL DEPT 131	E X P E N S E S	39,400	39,400	39,400	39,400
45,345	44,615	44,600	TOTAL FUND 306	R E V E N U E S	39,400	39,400	39,400	39,400
17,599	9,060	9,270	TOTAL PERSONNEL SERVICES		9,570	9,570	9,570	9,570
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
		10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
		25,330	TOTAL CONTINGENCY/MISC.		19,830	19,830	19,830	19,830
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
17,599	9,060	44,600	TOTAL FUND 306	E X P E N S E S	39,400	39,400	39,400	39,400

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 or upgrade of the Transit Hub building as needed.

307- TRANSIT HUB MAINTENANCE		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
26,572	31,846	36,900	3-01-0101	BEGINNING BALANCE	35,700	35,700	35,700	35,700
250	431	200	3-61-9000	INTEREST EARNINGS	500	500	500	500
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
32,822	38,277	43,100	TOTAL DEPT 230	R E V E N U E S	42,200	42,200	42,200	42,200
E X P E N S E S								
MATERIALS & SERVICES								
450	580	5,000	5-20-4610	BUILDING MAINTENANCE	5,000	5,000	5,000	5,000
526	542	5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
976	1,122	10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	33,100	5-60-8200	CONTINGENCY	32,200	32,200	32,200	32,200
		33,100	TOTAL CONTINGENCY/MISC.		32,200	32,200	32,200	32,200
976	1,122	43,100	TOTAL DEPT 230	E X P E N S E S	42,200	42,200	42,200	42,200
32,822	38,277	43,100	TOTAL FUND 307	R E V E N U E S	42,200	42,200	42,200	42,200
TOTAL PERSONNEL SERVICES								
976	1,122	10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		33,100	TOTAL CONTINGENCY/MISC.		32,200	32,200	32,200	32,200
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
976	1,122	43,100	TOTAL FUND 307	E X P E N S E S	42,200	42,200	42,200	42,200

DEPARTMENT: Communication System Fund

Purpose:

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

Program Description:

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

308- COMMUNICATIONS SYSTEM		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
134,472	161,910	190,000	3-01-0101	BEGINNING BALANCE	216,000	216,000	216,000	216,000
1,254	2,304	1,200	3-61-9000	INTEREST EARNINGS	2,300	2,300	2,300	2,300
58,894	60,393	61,800	3-62-2500	USER FEES	64,000	64,000	64,000	64,000
194,620	224,607	253,000	TOTAL DEPT 230	R E V E N U E S	282,300	282,300	282,300	282,300
E X P E N S E S								
MATERIALS & SERVICES								
3,030	3,050	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
27,373	28,220	35,500	5-20-5710	CONTRACTUAL SERVICES	35,500	35,500	35,500	35,500
685	2,658	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
32,710	33,928	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
		30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	176,000	5-60-8200	CONTINGENCY	205,300	205,300	205,300	205,300
		176,000	TOTAL CONTINGENCY/MISC.		205,300	205,300	205,300	205,300
32,710	33,928	253,000	TOTAL DEPT 230	E X P E N S E S	282,300	282,300	282,300	282,300
194,620	224,607	253,000	TOTAL FUND 308	R E V E N U E S	282,300	282,300	282,300	282,300
TOTAL PERSONNEL SERVICES								
32,710	33,928	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
			TOTAL TRANSFERS					
		176,000	TOTAL CONTINGENCY/MISC.		205,300	205,300	205,300	205,300
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
32,710	33,928	253,000	TOTAL FUND 308	E X P E N S E S	282,300	282,300	282,300	282,300

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 2019-2020:

- 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 the 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.

Capital Costs:

Purchase of one used fairway mower at a cost of \$20,000 is proposed.

Debt Service:

The loan from the State of Oregon was amended in FY 2018-19 allowing for a lower fixed interest resulting in a lower annual payment.

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURS
100- GENERAL

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
R E V E N U E S								
846,316-	915,350-	-----	3-01-0101	BEGINNING FUND BALANCE				
11,933-	12,614-	-----	3-61-9000	INTEREST EARNINGS				
78,934	78,025	95,000	3-62-2110	GREEN FEES	88,000	88,000	88,000	88,000
8,490	11,097	15,000	3-62-2115	TOURNAMENT/GREEN FEES	15,000	15,000	15,000	15,000
64,954	57,115	85,000	3-62-2120	ANNUAL PASS	80,000	80,000	80,000	80,000
1,380	880	2,500	3-62-2121	GOLF LESSONS	2,500	2,500	2,500	2,500
-----	-----	1,000	3-62-2123	CLINICS/CAMPS	1,000	1,000	1,000	1,000
49,763	57,157	65,000	3-62-2125	CARTS	65,000	65,000	65,000	65,000
5,250	6,242	2,500	3-62-2126	CART SHEDS	5,000	5,000	5,000	5,000
5,655	6,220	6,000	3-62-2130	TOURNAMENT/CARTS	6,000	6,000	6,000	6,000
17,060	22,350	22,000	3-62-2135	BEER AND WINE	24,200	24,200	24,200	24,200
8,463	8,518	10,000	3-62-2140	RANGE BALLS	10,000	10,000	10,000	10,000
10,973	12,028	15,000	3-62-2145	FOOD/BEVERAGES	16,500	16,500	16,500	16,500
825	100	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	-----	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
7,870	8,595	10,000	3-69-9860	GIFT CERTIFICATES	10,000	10,000	10,000	10,000
16,757	17,622	25,000	3-69-9870	PRO SHOP SALES	25,000	25,000	25,000	25,000
6,307	5,733	-----	3-86-0700	DEBT REFUNDING				
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
65,000	140,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER I	100,000	100,000	100,000	100,000
410,568-	396,282-	554,000	TOTAL DEPT 100 R E V E N U E S		551,200	551,200	551,200	551,200

E X P E N S E S

PERSONNEL SERVICES								
7,821	5,298	6,610	5-10-2820	UNEMPLOYMENT COMPENSATI	7,000	7,000	7,000	7,000
7,821	5,298	6,610	TOTAL PERSONNEL SERVICES		7,000	7,000	7,000	7,000
LOANS								
10,163	9,727	9,300	5-70-7910	REPAYMENT OF LOANS	7,500	7,500	7,500	7,500
119,624	119,624	120,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
129,787	129,351	129,300	TOTAL LOANS		98,500	98,500	98,500	98,500
137,608	134,649	135,910	TOTAL DEPT 100 E X P E N S E S		105,500	105,500	105,500	105,500

310- BUFFALO PEAK GOLF COURS
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES								
45,924	47,220	48,312	5-10-1128	SUPERINTENDENT	51,727	51,727	51,727	51,727
34,272	35,232	36,121	5-10-1164	MAINTENANCE/MECHANIC	36,761	36,761	36,761	36,761
34,162	33,684	35,000	5-10-1516	HOURLY EMPLOYEES	35,000	35,000	35,000	35,000

BUDGET DOCUMENT								
310- BUFFALO PEAK GOLF COURS								
126- MAINTENANCE	YEAR 2019-2020							
-- HISTORICAL DATA --	ADOPTED							
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
44,706	51,666	47,000	5-10-2810	PERSONNEL BENEFITS	48,000	48,000	48,000	48,000
159,064	167,802	166,433		TOTAL PERSONNEL SERVICES	171,488	171,488	171,488	171,488
1.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
360	310	750	5-20-2113	TURF EQUIPMENT	750	750	750	750
12,414	11,513	10,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	10,000	10,000	10,000
1,833	1,953	1,750	5-20-2245	OUTHUSE	1,750	1,750	1,750	1,750
163	158	300	5-20-3110	CONSULTING & TESTING	300	300	300	300
2,245	1,454	1,200	5-20-4310	CART REPAIRS	2,000	2,000	2,000	2,000
14	1,106	500	5-20-4610	BUILDING MAINTENANCE	500	500	500	500
838	1,072	1,000	5-20-4615	GROUPS MAINT SUPPLIES	1,000	1,000	1,000	1,000
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
70	72	200	5-20-5710	CONTRACTUAL SERVICES	200	200	200	200
645	1,882	1,400	5-20-5800	TRAVEL/DUES	1,400	1,400	1,400	1,400
3,143	4,214	3,500	5-20-6110	MAINT SUPPLIES	3,500	3,500	3,500	3,500
9,897	61	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
3,297	1,829	1,500	5-20-6221	UTILITIES	1,500	1,500	1,500	1,500
2,089	1,429	1,750	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
2,618	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT	3,000	3,000	3,000	3,000
9,321	4,850	10,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	7,500	7,500	7,500	7,500
12,961	14,407	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
12,578	6,548	12,000	5-20-6802	FERTILIZER	12,000	12,000	12,000	12,000
9,703	4,475	10,000	5-20-6803	PESTICIDES	10,000	10,000	10,000	10,000
2,741	4,865	6,000	5-20-6804	TOP DRESSING-SAND	6,000	6,000	6,000	6,000
356	380	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	150	150	150	150
88,764	64,776	83,440		TOTAL MATERIALS & SERVICES	82,990	82,990	82,990	82,990
CAPITAL OUTLAY	-----	-----	5-40-7442	EQUIPMENT	20,000	20,000	20,000	20,000
				TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
247,828	232,578	249,873		TOTAL DEPT 126 E X P E N S E S	274,478	274,478	274,478	274,478
310- BUFFALO PEAK GOLF COURS								
232- CLUB HOUSE								
E X P E N S E S								
PERSONNEL SERVICES								
41,051	41,992	42,017	5-10-1126	HEAD PRO	42,800	42,800	42,800	42,800
33,358	31,537	29,000	5-10-1516	HOURLY EMPLOYEES	29,000	29,000	29,000	29,000

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019						
		2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
26,424	27,664	27,500	5-10-2810	PERSONNEL BENEFITS	29,972	29,972	29,972	29,972
100,833	101,193	100,517		TOTAL PERSONNEL SERVICES	103,772	103,772	103,772	103,772
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
662	671	500	5-20-3431	ALARM SYSTEM	500	500	500	500
8,035	12,835	10,000	5-20-4263	ADVERTISING	10,000	10,000	10,000	10,000
169	9,505	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
-----	100	250	5-20-4615	GROUPS MAINTENANCE	250	250	250	250
4,734	4,649	5,500	5-20-5220	INSURANCE	5,500	5,500	5,500	5,500
3,210	3,229	3,250	5-20-5320	TELEPHONE	3,000	3,000	3,000	3,000
373	341	500	5-20-5350	PERMITS & LICENSES	500	500	500	500
2,245	2,128	3,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
3,122	3,733	4,000	5-20-5735	CREDIT CARD FEES	4,000	4,000	4,000	4,000
849	979	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
1,555	518	1,000	5-20-6110	SUPPLIES & POSTAGE	1,000	1,000	1,000	1,000
-----	44	500	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
5,314	5,097	6,000	5-20-6221	PUBLIC UTILITY SERVICES	7,000	7,000	7,000	7,000
1,490	1,481	1,200	5-20-6226	TV/SATELITE	1,200	1,200	1,200	1,200
6,599	7,669	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
5,579	3,330	4,000	5-20-6355	PRO-SHOP APPAREL	4,000	4,000	4,000	4,000
3,058	3,442	3,000	5-20-6356	PRO-SHOP GOLF BALLS	3,000	3,000	3,000	3,000
569	562	2,000	5-20-6360	PRO-SHOP GOLF CLUBS	2,000	2,000	2,000	2,000
-----	1,982	500	5-20-6361	PRO-SHOP GOLF BAGS	500	500	500	500
3,302	2,804	4,000	5-20-6365	PRO-SHOP ASSN MERCHANDI	4,000	4,000	4,000	4,000
58,865	73,099	67,700		TOTAL MATERIALS & SERVICES	67,450	67,450	67,450	67,450
159,698	174,292	168,217		TOTAL DEPT 232 E X P E N S E S	171,222	171,222	171,222	171,222
410,568-	396,282-	554,000		TOTAL FUND 310 R E V E N U E S	551,200	551,200	551,200	551,200
267,718	274,293	273,560		TOTAL PERSONNEL SERVICES	282,260	282,260	282,260	282,260
147,629	137,875	151,140		TOTAL MATERIALS & SERVICES	150,440	150,440	150,440	150,440
				TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
129,787	129,351	129,300		TOTAL LOANS	98,500	98,500	98,500	98,500
				TOTAL OTHER REQUIREMENTS				
545,134	541,519	554,000		TOTAL FUND 310 E X P E N S E S	551,200	551,200	551,200	551,200
2.00	3.00			TOTAL 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 --		BUDGET DOCUMENT						
		YEAR 2019-2020						
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
3,430	6,004	36	3-01-0101	BEGINNING FUND BALANCE	3,189	961	961	961
25,000	26,000	26,000	3-35-1700	STATE CDR GRANT	26,000	26,000	26,000	26,000
9,295	6,205	4,425	3-42-1050	PROGRAM REVENUE	4,425	4,425	4,425	4,425
-----	-----	250	3-51-5500	MEDIATION FEE	250	250	250	250
72	79	-----	3-61-9000	INTEREST EARNINGS	36			
37,797	38,288	30,711	TOTAL DEPT 183	R E V E N U E S	33,900	31,636	31,636	31,636
E X P E N S E S								
PERSONNEL SERVICES								
18,720	20,880	20,400	5-10-1128	EXECUTIVE DIRECTOR	20,400	20,400	20,400	20,400
1,505	1,675	2,075	5-10-2810	PERSONNEL BENEFITS	4,890	3,000	3,000	3,000
20,225	22,555	22,475	TOTAL PERSONNEL	SERVICES	25,290	23,400	23,400	23,400
MATERIALS & SERVICES								
65	425	250	5-20-5350	DUES	250	250	250	250
-----	-----	100	5-20-5510	PRINTING & COPYING	100	100	100	100
2,058	5,963	1,900	5-20-5610	TRAINING	1,900	1,900	1,900	1,900
800	150	1,000	5-20-5740	BASIC MEDIATION TRAININ	1,000	1,000	1,000	1,000
2,519	3,243	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
2,500	-----	2,725	5-20-5814	JUVENILE PROGRAM	2,725	2,725	2,725	2,725
1,998	1,868	1,261	5-20-6110	OFFICE/OPERATING SUPPLI	1,261	1,261	1,261	1,261
1,128	-----	-----	5-20-6112	BASIC MEDIATION SUPPLIE				
500	-----	-----	5-20-6510	PC SOFTWARE MAINT/UPDAT				
11,568	11,649	8,236	TOTAL MATERIALS & SERVICES		8,236	8,236	8,236	8,236
31,793	34,204	30,711	TOTAL DEPT 183	E X P E N S E S	33,526	31,636	31,636	31,636
37,797	38,288	30,711	TOTAL FUND 312	R E V E N U E S	33,900	31,636	31,636	31,636
20,225	22,555	22,475	TOTAL PERSONNEL	SERVICES	25,290	23,400	23,400	23,400
11,568	11,649	8,236	TOTAL MATERIALS & SERVICES		8,236	8,236	8,236	8,236
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
31,793	34,204	30,711	TOTAL FUND 312	E X P E N S E S	33,526	31,636	31,636	31,636

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		BUDGET DOCUMENT						
-- HISTORICAL DATA --		YEAR 2019-2020						
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
20,032	16,235	9,850	3-01-0101	BEGINNING FUND BALANCE	6,350	6,350	6,350	6,350
1,936	1,915	1,500	3-41-9200	SURVEY/MONUMENTATION FE	1,500	1,500	1,500	1,500
27,384	30,912	27,000	3-41-9300	PUBLIC LAND CORNER PRES	25,000	27,000	27,000	27,000
157	173	150	3-61-9000	INTEREST EARNINGS	150	150	150	150
22,000	22,500	23,000	3-96-3000	GENERAL FUND-TRANSFERS	30,000	30,000	30,000	30,000
71,509	71,735	61,500	TOTAL DEPT 100	R E V E N U E S	63,000	65,000	65,000	65,000
E X P E N S E S								
MATERIALS & SERVICES								
26,943	27,000	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
28,331	29,699	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
		30,500	5-20-5710	CONTRACTUAL SERVICES	32,000	32,000	32,000	32,000
55,274	56,699	61,500	TOTAL MATERIALS & SERVICES		63,000	63,000	63,000	63,000
CONTINGENCY/MISC.								
			5-60-8200	CONTINGENCY		2,000	2,000	2,000
			TOTAL CONTINGENCY/MISC.			2,000	2,000	2,000
55,274	56,699	61,500	TOTAL DEPT 199	E X P E N S E S	63,000	65,000	65,000	65,000
71,509	71,735	61,500	TOTAL FUND 313	R E V E N U E S	63,000	65,000	65,000	65,000
55,274	56,699	61,500	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		63,000	63,000	63,000	63,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.			2,000	2,000	2,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
55,274	56,699	61,500	TOTAL FUND 313	E X P E N S E S	63,000	65,000	65,000	65,000

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		BUDGET DOCUMENT						
100- GENERAL		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

R E V E N U E S								
9,254	9,332	9,400	3-01-0101	BEGINNING FUND BALANCE	9,600	9,600	9,600	9,600
78	117	70	3-61-9000	INTEREST EARNINGS	120	120	120	120
9,332	9,449	9,470	TOTAL DEPT 100 R E V E N U E S		9,720	9,720	9,720	9,720
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	9,470	5-20-2113	TECHNOLOGY UPGRADE	9,720	9,720	9,720	9,720
		9,470	TOTAL MATERIALS & SERVICES		9,720	9,720	9,720	9,720
		9,470	TOTAL DEPT 100 E X P E N S E S		9,720	9,720	9,720	9,720
9,332	9,449	9,470	TOTAL FUND 315 R E V E N U E S		9,720	9,720	9,720	9,720
		9,470	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		9,720	9,720	9,720	9,720
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		9,470	TOTAL FUND 315 E X P E N S E S		9,720	9,720	9,720	9,720

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 2019-20:

- Complete construction of Rappel Base to be leased to U.S. Forest Service funded by loan and Connect Oregon grant. The debt service will be covered by the lease amount paid by the U.S. Forest Service.
- Design for Runway 16/34 Safety Improvement Project. Funding to be provided by FAA grant and Connect Oregon grant.
- Potential purchase of 40 acre parcel from Oregon Military Department that was previously part of the airport proper.

320- AIRPORT CAP IMPROVE. FU 320- CAPITAL IMPROVEMENT FUN -- HISTORICAL DATA --			BUDGET DOCUMENT YEAR 2019-2020					
2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,326,461	519,990	-----	3-01-0101	BEGINNING FUND BALANCE				
540,841	36,319	-----	3-31-4011	FAA-RUNWAY OVER/BLASTPA				
23,753	3,475	-----	3-31-4012	FAA GRANT-MASTER PLAN				
14,478	14,478	-----	3-31-4013	FAA GRANT-BEACON				
-----	-----	230,000	3-31-4014	FAA ENVIRONMENTAL GRANT	30,000	30,000	30,000	30,000
-----	-----	-----	3-31-4015	FAA GRANT-RW16-34/TAXIW	427,500	427,500	427,500	427,500
-----	-----	20,000	3-34-5100	STATE OF OR GRT-CORA EN	20,000	20,000	20,000	20,000
70,967	-----	-----	3-35-1528	CORA RW16-34/TAXIWAY D	150,000	150,000	150,000	150,000
-----	-----	-----	3-35-1541	STATE OF OREGON-CORA V				
-----	-----	1,000,000	3-35-1542	CONNECT OREGON VI				
-----	19,000	-----	3-35-9725	STATE OF OR CORA-BEACON				
-----	-----	150,000	3-35-9750	STATE OF OR CORA-SEWER				
4,688	21,357	-----	3-61-9000	INTEREST EARNINGS				
278,669	278,669	661,500	3-62-5200	FOREST SERVICE RENT	460,076	460,076	460,076	460,076
28,577	211,643	250,000	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	4,000,000	3-88-0035	STATE OF OREGON - LOAN	100,000	100,000	100,000	100,000
-----	90,000	100,000	3-96-5000	TRANSFER FROM OPERATING				
2,279,058	1,123,261	6,411,500	TOTAL DEPT 320	R E V E N U E S	1,187,576	1,187,576	1,187,576	1,187,576
E X P E N S E S								
MATERIALS & SERVICES								
98,367	-----	250,000	5-20-3340	ENVIRON ASSMNT/PRE DESI	50,000	50,000	50,000	50,000
26,392	3,862	-----	5-20-4115	MASTER PLAN UPDATE				
16,087	-----	-----	5-20-5420	BEACON TOWER				
-----	-----	-----	5-20-5421	STATE OF OR RW16-34/TAX	150,000	150,000	150,000	150,000
-----	-----	-----	5-20-5422	FAA RW16-34/TAXIWAY D	427,500	427,500	427,500	427,500
140,846	3,862	250,000	TOTAL MATERIALS & SERVICES		627,500	627,500	627,500	627,500
CAPITAL OUTLAY								
-----	-----	15,000	5-40-3113	LAND PURCHASE	15,000	15,000	15,000	15,000
-----	284,055	496,500	5-40-4610	SEWER IMPROVEMENT PROJE				
-----	227,623	-----	5-40-4620	BEACON TOWER				
-----	-----	-----	5-40-5710	SAFETY IMPROVEMENT				
575,656	270,067	5,000,000	5-40-7318	FOREST SERVICE BLDG	100,000	100,000	100,000	100,000
600,938	40,347	-----	5-40-7320	RUNWAY OVERLAY/BLAST PA				
140,000	-----	-----	5-40-7444	HANGAR BUILDING PURCHAS				
1,316,594	822,092	5,511,500	TOTAL CAPITAL OUTLAY		115,000	115,000	115,000	115,000
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY	145,076	145,076	145,076	145,076
TOTAL CONTINGENCY/MISC.					145,076	145,076	145,076	145,076
LOANS								
301,627	293,837	650,000	5-70-7913	LOAN PAYABLE	300,000	300,000	300,000	300,000
301,627	293,837	650,000	TOTAL LOANS		300,000	300,000	300,000	300,000
1,759,067	1,119,791	6,411,500	TOTAL DEPT 320	E X P E N S E S	1,187,576	1,187,576	1,187,576	1,187,576
2,279,058	1,123,261	6,411,500	TOTAL FUND 320	R E V E N U E S	1,187,576	1,187,576	1,187,576	1,187,576
140,846	3,862	250,000	TOTAL PERSONNEL SERVICES		627,500	627,500	627,500	627,500
1,316,594	822,092	5,511,500	TOTAL MATERIALS & SERVICES		115,000	115,000	115,000	115,000
TOTAL CAPITAL OUTLAY					145,076	145,076	145,076	145,076
TOTAL TRANSFERS					300,000	300,000	300,000	300,000
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
1,759,067	1,119,791	6,411,500	TOTAL FUND 320	E X P E N S E S	1,187,576	1,187,576	1,187,576	1,187,576

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 2019-20:

- 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
-- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
374,773	362,444	206,816	3-01-0101	BEGINNING FUND BALANCE	346,081	346,081	346,081	346,081
-----	20	500	3-42-3700	FUEL FLOWAGE FEE	500	500	500	500
4,200	4,890	5,000	3-43-4010	JUMP START FEE				
9,609	10,806	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
3,900	4,200	3,000	3-46-5100	YEARLY MAINT FEES	3,000	3,000	3,000	3,000
10,215	3,765	500	3-46-5175	CALL OUTS	500	500	500	500
2,130	3,218	1,000	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
670,594	714,756	1,128,902	3-62-2200	AVIATION FUEL SALES	1,128,902	1,128,902	1,128,902	1,128,902
3,235	648	500	3-62-2225	FUEL TAX REFUND	500	500	500	500
7,752	20	1,500	3-62-2250	AVIATION OIL	1,000	1,000	1,000	1,000
60,669	115,607	60,669	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
33,700	33,018	13,710	3-62-5400	HANGER RENT	15,000	15,000	15,000	15,000
1,626	1,191	2,500	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
1,182,403	1,254,583	1,429,597	TOTAL DEPT 310	R E V E N U E S	1,552,983	1,552,983	1,552,983	1,552,983
E X P E N S E S								
PERSONNEL SERVICES								
54,554	39,296	42,306	5-10-1180	PERSONNEL	47,939	47,939	47,939	47,939
-----	18,601	18,418	5-10-1516	PART TIME STAFF	80,000	80,000	80,000	80,000
68,524	56,621	80,000	5-10-1550	HOURLY PERSONNEL	12,000	12,000	12,000	12,000
-----	2,656	10,000	5-10-1691	OVERTIME & OTHER PAY	12,000	12,000	12,000	12,000
36,373	42,831	41,373	5-10-2810	PERSONNEL BENEFITS	43,409	43,409	43,409	43,409
9,106	158	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
168,557	160,163	202,097	TOTAL	PERSONNEL SERVICES	205,348	205,348	205,348	205,348
4.25	3.75	4.00	TOTAL	FTE'S	4.00	4.00	4.00	4.00
MATERIALS & SERVICES								
54	55	-----	5-20-4263	ADVERTISING				
22,529	18,622	80,000	5-20-4610	REPAIR & MAINT. BUILDIN	80,000	80,000	80,000	80,000
15,755	17,271	15,500	5-20-5220	LIABILITY INSURANCE	15,500	15,500	15,500	15,500
3,124	3,336	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,679	149	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
20,087	18,818	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	-----	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
5,285	6,055	10,000	5-20-6109	WEED CONTROL	10,000	10,000	10,000	10,000
8,979	10,573	13,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,000	10,000	10,000	10,000
3,641	2,613	-----	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
12,690	12,984	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
6,458	2,882	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
462,522	504,654	850,000	5-20-6271	AVIATION FUEL	1,067,135	1,067,135	1,067,135	1,067,135
12,760	8,467	6,000	5-20-6615	INDUSTRIAL SUPPLIES	10,000	10,000	10,000	10,000
168	307	20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
24,160	8,630	25,000	5-20-7421	MOTOR VEHICLE MAINTENAN	25,000	25,000	25,000	25,000
-----	97	500	5-20-7450	SHOP TOOLS	500	500	500	500

501- AIRPORT OPERATIONS FUND		BUDGET DOCUMENT						
310- AIRPORT OPERATIONS		YEAR 2019-2020						
-- HISTORICAL DATA --		ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
12,572	12,827	15,000	5-20-9000	FUEL TANK FILTERS/HOSES	15,000	15,000	15,000	15,000
612,463	628,340	1,087,500		TOTAL MATERIALS & SERVICES	1,307,635	1,307,635	1,307,635	1,307,635
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	100,000	5-50-9067	TRANSFER TO AIRPORT CAP				
30,000	120,000	130,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
820,310	908,503	1,429,597		TOTAL DEPT 310 E X P E N S E S	1,552,983	1,552,983	1,552,983	1,552,983
1,182,403	1,254,583	1,429,597		TOTAL FUND 501 R E V E N U E S	1,552,983	1,552,983	1,552,983	1,552,983
168,557	160,163	202,097		TOTAL PERSONNEL SERVICES	205,348	205,348	205,348	205,348
612,463	628,340	1,087,500		TOTAL MATERIALS & SERVICES	1,307,635	1,307,635	1,307,635	1,307,635
9,290		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
30,000	120,000	130,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
820,310	908,503	1,429,597		TOTAL FUND 501 E X P E N S E S	1,552,983	1,552,983	1,552,983	1,552,983
4.25	3.75	4.00		TOTAL FUND 501 F T E' S	4.00	4.00	4.00	4.00

Budget Grand Totals

BUDGET DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA --			ADOPTED					
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
30,623,835	31,744,506	39,749,676		GRAND TOTAL REVENUES	32,956,389	36,649,616	36,668,816	36,668,816
9,979,273	10,379,316	11,727,279		GRAND TOTAL PERSONNEL SERVICE	12,006,672	12,018,097	12,018,797	12,018,797
9,692,853	9,163,638	15,348,760		GRAND TOTAL MATERIALS & SERVI	17,733,407	16,860,521	16,855,121	16,855,121
2,430,260	1,752,030	7,431,922		GRAND TOTAL CAPITAL OUTLAY	1,734,565	1,734,565	1,750,565	1,750,565
459,000	611,540	586,500		GRAND TOTAL TRANSFERS	574,500	580,000	580,000	580,000
		3,011,840		GRAND TOTAL CONTINGENCY/MISC.	4,152,120	4,353,933	4,361,833	4,361,833
524,699	554,100	1,297,800		GRAND TOTAL LOANS	759,500	759,500	759,500	759,500
149,104	319,843	342,700		GRAND TOTAL OTHER REQUIREMENT	343,000	343,000	343,000	343,000
23,235,189	22,780,467	39,746,801		GRAND TOTAL EXPENSES	37,303,764	36,649,616	36,668,816	36,668,816
116.84	121.52	127.04		GRAND TOTAL FTE'S	127.21	127.21	127.21	127.21

