



Annual Budget Fiscal Year 2020-21

COMMISSIONERS

Donna Beverage
Paul Anderes
R. Matthew Scarfo

BUDGET COMMITTEE

Alex McHaddad
Gene Hardy
Stacey Candlish

BUDGET OFFICER

Shelley Burgess

**FY 2020-21 Union County
Budget Document
INDEX**

	Fund Number	Page Number
<u>Section 1 – Publication & Adoption Documents</u>		
LB-50 Notice of Property Tax Levy		1
Notice of Budget Committee Meeting Publication Affidavit		2
Notice of Budget Hearing & LB Forms Publication Affidavit		3
Notice of Budget Hearing (LB-1)		4
Budget Resolution		6
<u>Section 2 – Budget Message</u>		
Budget Message		9
<u>Section 3 – General Fund</u>		
Accounting	105	16
Assessment/Taxation	101	14
Board of Commissioners	115	24
Clerk – General	110	18
Clerk – Board of Property Tax Appeals	112	20
Clerk – Elections	113	22
Computer Services	130	30
District Attorney – Legal Services	135	32
District Attorney – Support Enforcement	136	34
District Attorney – Victim Impact Panel	137	36
Emergency Services	146	42
Facilities	120	26
General Revenues	100	14
Corrections (Jail)	215	54
Juvenile	140	38
Planning	145	40
Sheriff	210	50
Special Accounts	165	44
Transfers	190	48

Public Works	201	58
RAC Maintenance Fund	283	122

	Fund Number	Page Number
Safe Communities Coalition	220	74
Senior Center Maintenance Fund	293	132
Sheriff Reserve Program Fund	249	92
STF	235	82
Surveyor	313	156
Title III, National Forest Service	252	94
Transit Hub Maintenance Fund	307	146
Vehicle Reserve	303	142
Watershed	263	104
Weed Control	202	62
Wind Project Fund	233	78

TOTALS

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

To assessor of Union County

FORM LB-57
P. 1
2020-2021

Check here if this is an amended form.

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

The Board of Commissioners has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Union County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

1106 K Avenue
Mailing Address of District

La Grande
City

OR
State

97850
ZIP code

7/9/2020
Date

Shelley Burgess
Contact Person

Administrative Officer
Title

541-863-1001
Daytime Telephone

sburgess@union-county.org
Contact Person E-Mail

CERTIFICATION - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount			
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	2.9668		
2.	Local option operating tax	2	0.12		
3.	Local option capital project tax	3	0	Excluded from Measure 5 Limits Dollar Amount of Bond Levy	
4.	City of Portland Levy for pension and disability obligations	4	0		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.	0		
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.	0		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	0		

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	B	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	B	

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.

IN THE CIRCUIT COURT OF THE
STATE OF OREGON FOR UNION
COUNTY

} AFFIDAVIT OF PUBLICATION

STATE OF OREGON
County of Union } ss

I, Hanisee Bregonelli being duly
sworn, depose and say that I am
the principal clerk of the publisher
of the La Grande Observer, Baker
City Herald, lagrandeobserver.com,
a newspaper of general circulation,
as defined by ORS 193.010 and
193.020; that the

**Legal #187883 Budget Committee
Meeting**

a printed copy of which is hereto
annexed; was published in the
entire issue of said newspaper for 1
successive and consecutive issues in
the following issues:
05/09/2020

Subscribed and sworn to before me
on this 7th day of July, A.D. 2020

Hanisee Bregonelli

Ash York
Notary Public of Oregon

**NOTICE OF BUDGET
COMMITTEE MEETING**
Union County &
Union County Solid Waste
District

A public meeting of the Budget
Committee of Union County
and the Union County Solid
Waste District, to discuss the
budget for the fiscal year July
1, 2020 to June 30, 2021 will
be held on Monday, May 18,
2020, at 4:00 p.m. and will
continue on Tuesday, May
19, 2020 at 4:00 p.m. The pur-
pose of the meeting is to re-
ceive the budget message and
to receive comment from the
public on the budget. This is a
public meeting where delibera-
tion of the Budget Committee
will take place.

Pursuant to the Governor's
Executive Order 20-16, public
testimony will not be taken in
person, citizen participation
will be allowed via teleconfer-
ence. To listen to the meeting,
or participate in the public
comment opportunity, please
call 1-253-215-8782 or 1-301-
715-8592 and enter meeting
ID number 897-4498-9195.
To provide public comment
in writing; you may submit by
mail to: 1108 K Avenue, La
Grande or by e-mail to
amc@union-county.org.
Written comments must be re-
ceived by 12:00 noon on May
18.

A copy of the budget docu-
ment is available on the Union
County website
www.union-county.org

Published: May 9, 2020
Legal No. 187883



IN THE CIRCUIT COURT OF THE
STATE OF OREGON FOR UNION
COUNTY

} AFFIDAVIT OF PUBLICATION

STATE OF OREGON } ss
County of Union }
Amanda Fredrick

I, _____ being
duly sworn, depose and say that
I am the principal clerk of the
publisher of the La Grande Observer,
lagrandeobserver.com, a newspaper
of general circulation, as defined by
ORS 193.010 and 193.020; that the

Legal #192550 Budget Hearing

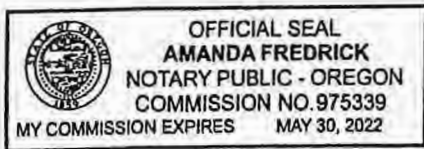
a printed copy of which is hereto
annexed; was published in the
entire issue of said newspaper for 1
successive and consecutive issues in
the following issues:
06/06/2020

Subscribed and sworn to before me
on this **25th day of June, A.D. 2020**

Amanda Fredrick

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 24, 2020 at 9:00 am via teleconference. To listen to the meeting, or participate in the public comment opportunity, please call 1-253-215-8782 or 1-301-715-8592 and enter meeting ID number 814-2000-6863. To provide public comment in writing; you may submit by mail to 1106 K Avenue, La Grande or by e-mail to amoores@union-county.org. Written comments must be received by 5:00 p.m. on June 23. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 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

Contact: Shelley Burgess, Administrative Officer

Telephone: (541) 963-1001

Email: sburgess@union-county.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance/Net Working Capital	9,589,292	10,172,263	11,777,319
Fees, Licenses, Permits, Fines, Assessments & Other Service	2,635,401	2,054,395	3,330,419
Federal, State and All Other Grants, Gifts, Allocations and	15,331,599	15,272,679	22,012,698
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	561,500	680,000	546,100
All Other Resources Except Property Taxes	3,366,379	3,085,924	3,086,158
Property Taxes Estimated to be Received	5,647,957	5,815,000	5,983,000
Total Resources	37,132,098	37,080,261	46,735,694

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	11,089,414	12,018,797	12,467,315
Materials and Services	10,710,387	17,266,566	18,391,850
Capital Outlay	5,428,388	1,750,565	8,845,599
Debt Service	564,015	759,500	759,900
Interfund Transfers	561,500	580,000	521,100
Contingencies	0	4,361,833	5,406,930
Special Payments	317,163	343,000	343,000
Unappropriated Ending Balance and Reserved for Future Expe	0		
Total Requirements	28,670,867	37,080,261	46,735,694

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Assessment and Taxation	954,095	1,019,586	1,072,693
FTE	10	10	10
Accounting	269,066	356,465	415,246
FTE	2.80	2.80	3.30
Clerk	390,931	430,548	447,852
FTE	3.53	3.53	3.53
Board of Commissioners	506,588	551,408	572,759
FTE	5.50	5.50	5.50
Facilities	538,104	522,350	742,960
FTE	2	2	2
Computer Services	226,764	259,185	270,765
FTE	2.27	2.00	2.00
District Attorney	674,894	964,925	977,709
FTE	6.65	7.65	7.65
Juvenile	581,943	673,890	724,250
FTE	6.83	6.88	6.88
Planning	352,023	478,701	503,037
FTE	2.80	2.80	2.80
Emergency Services	182,882	383,417	220,558
FTE	1.50	1.50	1.50
Special Accounts	888,655	1,481,772	1,522,643
FTE	1	1	2
Transfers	85,000	111,000	118,000
FTE	0	0	0
Sheriff	2,437,345	2,618,937	2,672,809
FTE	19.07	18.07	19.32
Corrections (Jail)	1,883,501	2,079,249	2,104,451
FTE	13.93	13.93	14.43
Public Works (Road)	3,148,686	6,667,385	8,180,990
FTE	17.00	18.00	18.00
Weed Fund	215,661	410,754	386,790
FTE	1.00	1.00	1.00
Project Fund	100,638	333,000	360,000
FTE	0	0	0.40
Parks	124,309	345,552	273,989

FTE	3	3	2
Dispute Resolution	27,381	31,636	35,981
FTE	0	0	0
Surveyor	57,485	65,000	66,100
FTE	0	0	0
MAP	0	9,720	9,920
FTE	0	0	0
Airport Capital Improvement	4,659,700	1,187,576	8,376,848
FTE	0.00	0.00	0.00
Airport Operations	843,824	1,552,983	1,570,789
FTE	3.75	4.00	4.00
Total Requirements	28,670,867	37,080,261	46,735,694
Total FTE	125.86	128.49	130.86

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	\$6,619,316	\$0
Total	\$6,619,316	\$0

Publish: June 6, 2020
 Legal No: 192550

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

WHEN, on Wednesday the 24th day of June, 2020, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE)	
BUDGET, APPROPRIATING FUNDS)	RESOLUTION
LEVYING AD VALOREM TAXES, AND)	2020-13
CATEGORIZING TAXES, FOR UNION)	Page 1 of 6
COUNTY FOR THE FISCAL YEAR 2020-21)	

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2020-21 in the total of \$47,851,644. 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, 2020 and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$ 8,009,981
Materials & Services	\$ 4,205,140
Capital Outlay	\$ 372,009
Transfers	\$ 123,000
Contingency	\$ 350,000
<u>Loans</u>	<u>\$ 56,000</u>

TOTAL GENERAL FUND \$13,116,130

General Fund Departments:

Assessment & Taxation	\$ 1,072,893
Accounting	415,246
County Clerk	447,852
Board of Commissioners	572,759
Facilities	742,960
Computer Services	270,765
District Attorney	977,709
Juvenile Department	724,250
Planning	503,037
Emergency Services	220,556
Special Accounts	2,272,843
Transfers	118,000
Sheriff	2,672,809
Corrections (Jail)	2,104,451

PUBLIC WORKS FUND

Personnel Services	\$ 1,676,955
Materials & Services	5,077,035
Capital Outlay	1,080,000
Transfers	35,000
Contingency	250,000
<u>Loans</u>	<u>62,000</u>

TOTAL PUBLIC WORKS FUND \$8,180,990

WEED FUND

Personnel Services	\$ 113,679
Materials & Services	158,111
<u>Contingency</u>	<u>115,000</u>

TOTAL WEED FUND \$ 386,790

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2020-21)

RESOLUTION
 2020-13
 Page 3 of 6

<u>INMATE WELFARE FUND</u>		
Materials & Services	\$ 25,000	
TOTAL INMATE WELFARE FUND		\$ 25,000
<u>SHERIFF RESERVES FUND</u>		
Personnel Services	\$ 25,000	
Materials & Services	14,200	
TOTAL SHERIFF RESERVES FUND		\$ 39,200
<u>NATIONAL FOREST SERVICE TITLE III FUNDS</u>		
Materials & Services	\$ 402,250	
TOTAL TITLE III FUNDS		\$ 402,250
<u>ECONOMIC DEVELOPMENT FUND</u>		
Materials & Services	\$ 234,000	
Debt Services	237,500	
Contingency	312,500	
Transfers	100,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$ 884,000
<u>COMMUNITY DEVELOPMENT LOAN FUND</u>		
Materials & Services	\$ 280,800	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 280,800
<u>WATERSHED FUND</u>		
Personnel Services	\$ 516,684	
TOTAL WATERSHED FUND		\$ 516,684
<u>AGRI SERVICES FUND</u>		
Materials & Services	\$ 11,300	
Contingency	104,100	
TOTAL AGRI SERVICES FUND		\$ 115,400
<u>NON-MEDICAL TRANSPORT FUND</u>		
Materials & Services	\$ 130,000	
TOTAL NON-MEDICAL TRANSPORT FUND		\$ 130,000
<u>HUMAN SERVICES PROGRAM FUND</u>		
Personnel Services	\$ 160,207	
Materials & Services	3,853,700	
TOTAL HUMAN SERVICES FUND		\$4,013,907
<u>MEDIATION ASSESSMENT FUND</u>		
Materials & Services	\$40,050	
Contingency	63,721	
TOTAL MEDIATION ASSESSMENT FUND		\$ 103,771
<u>AMBULANCE FUND</u>		
Materials & Services	\$ 1,720	
TOTAL AMBULANCE FUND		\$ 1,720
<u>LIBRARY PROJECT FUND</u>		
Materials & Services	\$ 4,635	
TOTAL LIBRARY PROJECT FUND		\$ 4,635
<u>911 FUND</u>		
Materials & Services	\$ 320,000	
Contingency	347,000	
TOTAL 911 FUND		\$ 667,000

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND) **RESOLUTION**
 CATEGORIZING TAXES, FOR UNION) **2020-13**
 COUNTY FOR THE FISCAL YEAR 2020-21) **Page 5 of 6**

COMMUNICATIONS SYSTEM FUND		
Materials & Services	\$ 72,000	
Capital Outlay	30,000	
Contingency	190,000	
TOTAL COMMUNICATIONS SYSTEM FUND		\$ 292,000
BUFFALO PEAK GOLF COURSE		
Personnel Services	\$ 242,317	
Materials & Services	160,690	
Debt Service	98,400	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 501,407
DISPUTE RESOLUTION FUND		
Personnel Services	\$ 22,880	
Materials & Services	13,101	
TOTAL DISPUTE RESOLUTION FUND		\$ 35,981
SURVEYOR FUND		
Materials & Services	\$ 64,500	
Contingency	\$ 1,600	
TOTAL SURVEYOR FUND		\$ 66,100
MAP FUND		
Materials & Services	\$ 9,920	
TOTAL MAP FUND		\$ 9,920
AIRPORT CAPITAL IMPROVEMENT FUND		
Capital Outlay	\$7,000,000	
Materials & Services	50,000	
Contingency	1,026,848	
Debt Service	300,000	
TOTAL AIRPORT CAPITAL		\$ 8,376,848
AIRPORT OPERATIONS FUND		
Personnel Services	\$ 187,897	
Materials & Services	1,292,892	
Transfers	30,000	
Capital Outlay	10,000	
Contingency	50,000	
TOTAL AIRPORT OPERATIONS		\$ 1,570,789
TOTAL APPROPRIATIONS, ALL FUNDS		<u>\$47,851,644</u>

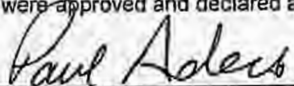
BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2020-21 upon the assessed value of all taxable property within Union County:

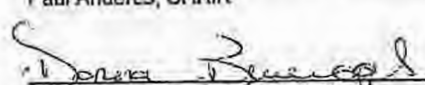
Permanent Rate Tax: \$2.9668 per \$1,000 of assessed value
 Local Option Tax: \$0.1200 per \$1,000 of assessed value

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 24th day of June, 2020.


 Paul Anderes, CHAIR


 Donna Beverage, COMMISSIONER


 R. Matthew Scard, COMMISSIONER

Union County Budget Message FY 2020-21

The fiscal impacts the COVID-19 pandemic will have on Union County are unknown at this time. It is probable that impacts will be felt in the form of reduced state shared revenues (lottery, gas tax, etc.), reduced transient room tax collections, reduced fuel sales at the airport, and reduced food and beverage sales at Buffalo Peak Golf Course. Many of these impacts are occurring as we near the end of the 2019-20 fiscal year, but it is possible they will carry forward into the FY 2020-21 fiscal year as well. It is also possible that a reduced property tax collection level may result from the economic impacts the pandemic has had on our citizens and small businesses. While the proposed budget has been prepared using conservative revenue projections, it is possible that adjustments may be necessary at a later date.

The proposed Union County budget for fiscal year 2020-21 is presented in the total amount of \$46,735,694. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 47 funds are balanced as presented. The proposed budget is approximately \$10,000,000 higher than last fiscal year primarily due to the \$7,000,000 runway improvement project grant at the La Grande/Union County airport and increases in available funds for the public works department due to the Secure Rural Schools Act extension. Other items include new grant funding for a Behavioral Court, additional funding for public health and a grant funded fuel break project on the Mt. Emily Recreation Area.

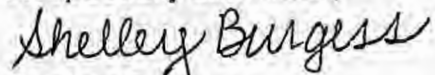
The general fund budget totals \$12,366,130 and is the largest of all of the funds accounting for the provision of services by twelve county departments. Primary general fund revenues are property tax (48%) and PILT (payment in lieu of taxes) (10%). Other general fund revenues come from state shared 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 the addition of a .5 FTE food services coordinator for the jail, a .5 FTE increase in accounting department staff, and converting an hourly position to a regular full-time position at the airport.

Funds are also included throughout the departments to allow for software upgrades and computer replacements in accordance with a developed schedule. Funds are included in the facilities budget to replace the roof on the law enforcement annex and to continue with small facility upgrade projects. Capital purchases are included within the Sheriff's Office and the Public Works Fund. The proposed budget includes the funding necessary to complete the 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 which began in FY 2019-20. These items will allow for the provision of more efficient services and are expected to go live in September.

The fiscal year 2020-21 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 operated within 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.

PILT (Payments in Lieu of Taxes) 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 2020-21 is budgeted at \$1,250,000. This figure represents roughly 10 percent of the general fund revenue.

Property Tax revenue represents approximately 46 percent of the General Fund revenues. A 3 percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District, estimated at \$113,000. These funds will not be available in future years unless the URD under levy continues.

BUDGET DOCUMENT

YEAR 2020-2021

101- GENERAL FUND
100- GENERAL

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
905,014	1,088,078	1,150,000	3-01-0101	BEGINNING FUND BALANCE	1,250,000	1,250,000	1,250,000	1,250,000
5,288,454	5,448,561	5,615,000	3-11-1000	TAXES - CURRENT	5,783,000	5,783,000	5,783,000	5,783,000
2,823	2,915	-----	3-11-5000	FISH & WILDLIFE REVENUE				
193,969	155,612	150,000	3-11-9000	DELINQUENT TAX COLLECTI	150,000	150,000	150,000	150,000
7,734	9,961	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
18,424	10,931	-----	3-19-2000	FORECLOSURE REVENUES				
6,023	5,992	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
160,300	153,845	125,000	3-35-8200	LIQUOR REVENUE	130,000	130,000	130,000	130,000
22,853	21,322	24,000	3-35-8300	CIGARETTE REVENUE	20,000	20,000	20,000	20,000
1,010,367	1,603,772	1,000,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,250,000	1,250,000	1,250,000	1,250,000
253,964	260,737	260,000	3-36-3000	OTEC PAYMENT IN LIEU	260,000	260,000	260,000	260,000
28,802	56,362	45,000	3-61-9000	INTEREST EARNINGS	50,000	50,000	50,000	50,000
-----	25	-----	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
7,933,727	8,853,113	8,418,000		TOTAL DEPT 100 R E V E N U E S	8,942,000	8,942,000	8,942,000	8,942,000
E X P E N S E S								
PERSONNEL SERVICES		-----	5-10-2810	PERSONNEL BENEFITS				
TOTAL PERSONNEL SERVICES								
TOTAL DEPT 100 E X P E N S E S								

DEPARTMENT: Assessor/Tax Collector

Mission Statement:

The mission of the Assessor/Tax Collector is to 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 2020-21:

- 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. 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 fifth year of a six-year budget process to replace a vehicle.

101- GENERAL FUND
101- ASSESSMENT

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
831	798	800	3-35-1528	COLLECTION FEE-MANUF HO	800	800	800	800
		2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
174,166	159,184	180,000	3-35-9300	CAPPA GRANT	180,000	180,000	180,000	180,000
		600	3-37-5000	BLUE MTN TV DIST	600	600	600	600
2,850	3,298	5,500	3-41-8000	CLERK'S RECORDING FEES	4,000	4,000	4,000	4,000
1,596	1,834	1,600	3-41-8400	ASSESSOR'S FEES	1,600	1,600	1,600	1,600
867	1,120	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
8,343	2,150	3,500	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
	30	100	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
188,653	168,414	196,450	TOTAL DEPT 101 R E V E N U E S		194,950	194,950	194,950	194,950
E X P E N S E S								
PERSONNEL SERVICES								
76,908	78,672	80,245	5-10-1102	ASSESSOR	82,656	82,656	82,656	82,656
58,830	63,198	66,018	5-10-1107	CHIEF APPRAISER	71,404	71,404	71,404	71,404
197,862	209,965	223,744	5-10-1108	APPRAISERS	234,381	234,381	234,381	234,381
60,263	64,740	66,018	5-10-1109	CHIEF DEPUTY	71,404	71,404	71,404	71,404
139,072	124,922	128,580	5-10-1146	DEPARTMENT SPECIALIST	141,058	141,058	141,058	141,058
		5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
263,902	287,759	306,083	5-10-2810	PERSONNEL BENEFITS	325,042	325,042	325,042	325,042
796,857	829,256	875,688	TOTAL PERSONNEL SERVICES		930,945	930,945	930,945	930,945
10.00	10.00	10.00	TOTAL FTE'S		10.00	10.00	10.00	10.00
MATERIALS & SERVICES								
	1,000	1,000	5-20-4310	EQUIP & MACH MAINTENANC	1,000	1,000	1,000	1,000
5,088	2,164	4,500	5-20-4332	PC HARDWARE & EQUIPMENT	4,500	4,500	4,500	4,500
57,900	57,900	59,058	5-20-4410	OFFICE SPACE RENT	59,058	59,058	59,058	59,058
8,822	8,792	10,000	5-20-5310	POSTAGE	11,000	11,000	11,000	11,000
1,540	1,538	1,540	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
745	745	900	5-20-5350	DUES	1,500	1,500	1,500	1,500
	400	650	5-20-5400	ADVERTISING	400	400	400	400
1,254	1,651	1,300	5-20-5510	COPYING	1,700	1,700	1,700	1,700
469	484	500	5-20-5515	PRINT, BIND, SHRED	500	500	500	500
1,101	1,063	1,200	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
1,789	2,165	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
1,556	1,081	2,000	5-20-5713	TAX FORECLOSURE EXPENSE	2,000	2,000	2,000	2,000
5,037	2,411	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
13,650	16,890	20,000	5-20-5900	CARTOGRAPHY	18,000	18,000	18,000	18,000
4,422	5,881	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
2,790	3,469	5,500	5-20-6115	CLERK'S RECORDING FEES	4,000	4,000	4,000	4,000
1,026	1,098	1,600	5-20-6261	VEHICLE FUEL	1,600	1,600	1,600	1,600
988	1,243	1,100	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,400	1,400	1,400	1,400
		500	5-20-6521	IMAGING SOFTWARE MAINT.	500	500	500	500
2,154	814	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,500	2,500	2,500	2,500
119,381	119,839	138,898	TOTAL MATERIALS & SERVICES		136,948	136,948	136,948	136,948
TRANSFERS								
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
5,000	5,000	5,000	TOTAL TRANSFERS		5,000	5,000	5,000	5,000
921,238	954,095	1,019,586	TOTAL DEPT 101 E X P E N S E S		1,072,893	1,072,893	1,072,893	1,072,893

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 for FY 2020/2021:

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 will have a change this year. The Accounting Manager has worked half-time as Accounting Manager and half-time as Treasurer. She will be retiring from the Accounting Manager position this year but will remain as half-time Treasurer, as a result the Accounting Department will be made up of three and one-half employees consisting of one Accounting Manager, one Payroll Specialist, one Accounts Payable Specialist and a half-time Treasurer.

BUDGET DOCUMENT

101- GENERAL FUND
 105- ACCOUNTING DEPARTMENT
 -- HISTORICAL DATA --
 2017-2018 2018-2019

YEAR 2020-2021

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2019-2020

R E V E N U E S

2,291	2,094	2,300	3-35-9360	CAFFA GRANT	2,300	2,300	2,300	2,300
224	12	-----	3-69-0000	MISC REFUND & RESOURCE				
2,515	2,106	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

38,400	39,336	40,123	5-10-1105	TREASURER	41,328	41,328	41,328	41,328
34,944	35,688	43,014	5-10-1111	ACCT MANAGER	68,079	68,079	68,079	68,079
44,628	45,648	46,554	5-10-1112	PAYROLL SPEC	50,352	50,352	50,352	50,352
31,260	45,648	46,554	5-10-1113	ACCOUNTS PAYABLE SPEC	50,352	50,352	50,352	50,352
78,195	90,060	167,000	5-10-2810	PERSONNEL BENEFITS	190,615	190,615	190,615	190,615
227,427	256,380	343,245		TOTAL PERSONNEL SERVICES	400,726	400,726	400,726	400,726
2.53	2.80	2.80		TOTAL FTE'S	3.30	3.30	3.30	3.30

MATERIALS & SERVICES

2,218	2,167	200	5-20-4310	MACHINE MAINT CONTRACT				
376	501	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
100	210	400	5-20-5320	TELEPHONE	400	400	400	400
3	52	320	5-20-5350	DUES	320	320	320	320
500	500	200	5-20-5510	COPYING	200	200	200	200
3,438	3,857	800	5-20-5720	BONDS	800	800	800	800
5,554	5,399	3,000	5-20-5800	TRAVEL	4,500	4,500	4,500	4,500
		6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
12,189	12,686	13,220		TOTAL MATERIALS & SERVICES	14,520	14,520	14,520	14,520
239,616	269,066	356,465		TOTAL DEPT 105 E X P E N S E S	415,246	415,246	415,246	415,246

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 & 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 for FY 2020 -2021

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

Personnel Costs

One elected Clerk, one Chief Deputy, one full time Sr Department Specialist and one half time Sr Department Specialist. At this time we do not have our 2nd part time position filled.

Capital Expenditures

Replace two computers.

BUDGET DOCUMENT

101- GENERAL FUND
 110- CLERK - GENERAL OPERATI

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
148,215	141,288	130,000	3-35-1528	PASSPORT REVENUE				
			3-41-8000	CLERK'S FEES	135,000	135,000	135,000	135,000
			3-69-0000	MISC REFUND & RESOURCE				
148,215	141,288	130,000	TOTAL DEPT 110 R E V E N U E S		135,000	135,000	135,000	135,000
E X P E N S E S								
PERSONNEL SERVICES								
74,604	76,308	77,838	5-10-1103	COUNTY CLERK	80,176	80,176	80,176	80,176
57,190	58,728	59,880	5-10-1114	CHIEF DEPUTY	64,765	64,765	64,765	64,765
63,721	63,401	68,746	5-10-1146	DEPARTMENT SPECIALIST	74,356	74,356	74,356	74,356
14,463	15,800	18,343	5-10-1550	EXTRA HELP	19,737	19,737	19,737	19,737
77,552	79,707	85,509	5-10-2810	PERSONNEL BENEFITS	86,318	86,318	86,318	86,318
287,530	293,944	310,316	TOTAL PERSONNEL SERVICES		325,352	325,352	325,352	325,352
3.50	3.50	3.50	TOTAL FTE'S		3.50	3.50	3.50	3.50
MATERIALS & SERVICES								
1,342	1,352	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
2,062	2,121	1,800	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
69	110	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
680	665	700	5-20-5350	DUES	700	700	700	700
1,547	2,284	2,500	5-20-5520	MICROFILM	2,500	2,500	2,500	2,500
			5-20-5732	PASSPORT EXPENSES				
1,466	2,474	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
3,587	3,997	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
		5,500	5-20-6521	RECORDING SOFTWARE MAIN	6,500	6,500	6,500	6,500
15,073	17,323	23,970	TOTAL MATERIALS & SERVICES		25,170	25,170	25,170	25,170
302,603	311,267	334,286	TOTAL DEPT 110 E X P E N S E S		350,522	350,522	350,522	350,522

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 2020-21:

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

101- GENERAL FUND		112- CLERK - BOPTA		-- HISTORICAL DATA --		ADOPTED		ACCT		DESCRIPTION		REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018		2018-2019		2019-2020		2019-2020									
BUDGET DOCUMENT															
YEAR 2020-2021															

R E V E N U E S															
814	744	600	3-35-9300	CAFFA GRANT	600	600	600	600	600	600	600	600	600	600	600
814	744	600	TOTAL DEPT 112 R E V E N U E S		600	600	600	600	600	600	600	600	600	600	600
E X P E N S E S															
PERSONNEL SERVICES															
2,304	2,364	2,407	5-10-1103	CLERK	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480
695	723	773	5-10-2810	PERSONNEL BENEFITS	768	768	768	768	768	768	768	768	768	768	768
2,999	3,087	3,180	TOTAL PERSONNEL SERVICES		3,248	3,248	3,248	3,248	3,248	3,248	3,248	3,248	3,248	3,248	3,248
.03	.03	.03	TOTAL FTE'S		.03	.03	.03	.03	.03	.03	.03	.03	.03	.03	.03
MATERIALS & SERVICES															
2	2	380	5-20-5310	POSTAGE	380	380	380	380	380	380	380	380	380	380	380
149	257	575	5-20-5800	TRAVEL	575	575	575	575	575	575	575	575	575	575	575
129	203	425	5-20-5805	PER DIEM	425	425	425	425	425	425	425	425	425	425	425
182	3	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472	472	472	472	472	472	472	472
462	465	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852
3,461	3,552	5,032	TOTAL DEPT 112 E X P E N S E S		5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100

DEPARTMENT: Clerk - Elections

Mission Statement:

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), OMV (Oregon Motor Voter) and online voter registration;
- Voter correspondence including Voter Notifications Cards, Voter Confirmation Cards and other correspondence as necessary;
- Use knowledge of county tax codes to ensure that voters are voting in correct precinct and districts;
- Accept candidate filings and verify eligibility of candidate;
- Proof ballots prior to printing;
- Ensure that ballots for mailing are correct, witness ballot insert process;
- Build ballot test deck, tally numbers and test optic scan ballot counter for accuracy;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Issue ballots to local voters updating registration;
- 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
- Prepare election billings.

Personnel:

One elected Clerk, one Chief Deputy, one full time Sr. Department Specialist II and one ½ time Sr. Department Specialist. These are the same staff utilized for all Clerk functions.

101- GENERAL FUND
 113- CLERK - ELECTIONS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

26,792	26,273	10,000	3-38-1000	ELECTION REIMBURSEMENT		10,000	10,000	10,000
2,349	2,256	-----	3-69-0000	MISC REFUND & RESOURCE				
29,141	28,529	10,000		TOTAL DEPT 113 R E V E N U E S		10,000	10,000	10,000

E X P E N S E S

PERSONNEL SERVICES

10,733	8,118	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
150	671	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
10,883	8,789	16,700		TOTAL PERSONNEL SERVICES	16,700	16,700	16,700	16,700

MATERIALS & SERVICES

720	465	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
10,712	7,941	14,000	5-20-5310	POSTAGE	15,000	15,000	15,000	15,000
17,619	38,857	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
3,546	4,860	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
2,680	3,347	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000

45,630	65,823	74,530		TOTAL MATERIALS & SERVICES	75,530	75,530	75,530	75,530
TRANSFERS								
1,500	1,500	-----	5-50-9085	TRANSFER TO GIS	1,500			
1,500	1,500			TOTAL TRANSFERS	1,500			
58,013	76,112	91,230		TOTAL DEPT 113 E X P E N S E S	93,730	92,230	92,230	92,230

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 taxes, adopt a budget and administer county government services.

Personnel:

Three elected County Commissioners, one Administrative Officer and 1.5 Sr. Department Specialists.

101- GENERAL FUND
 115- BOARD OF COMMISSIONERS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,418	9,355	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
11,223	11,906	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL	10,000	10,000	10,000	10,000
33,286	40,800	20,000	3-39-8000	MODEL WATERSHED ADMIN	20,000	27,500	27,500	27,500
53,927	62,061	38,500		TOTAL DEPT 115 R E V E N U E S	38,500	46,000	46,000	46,000

E X P E N S E S

PERSONNEL SERVICES

209,160	213,984	218,265	5-10-1101	COMMISSIONERS	224,832	224,832	224,832	224,832
84,792	86,760	88,470	5-10-1106	ADMIN. OFFICER	95,688	95,688	95,688	95,688
36,843	25,141	38,599	5-10-1115	SR DEPT SPEC	41,748	41,748	41,748	41,748
23,652	24,156	24,632	5-10-1116	DEPT. SPECIALIST	26,641	26,641	26,641	26,641
138,036	139,979	163,592	5-10-2810	PERSONNEL BENEFITS	165,000	165,000	165,000	165,000
492,483	490,020	533,558		TOTAL PERSONNEL SERVICES	553,909	553,909	553,909	553,909
5.50	5.50	5.50		TOTAL FTE'S	5.50	5.50	5.50	5.50

MATERIALS & SERVICES

222	378	500	5-20-5310	POSTAGE	500	500	500	500
138	80	250	5-20-5320	TELEPHONE	250	250	250	250
1,890	1,729	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
7,579	8,391	8,000	5-20-5800	TRAVEL	10,000	10,000	10,000	10,000
2,033	5,504	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
	360	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
114	126	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
11,976	16,568	17,850		TOTAL MATERIALS & SERVICES	18,850	18,850	18,850	18,850
504,459	506,588	551,408		TOTAL DEPT 115 E X P E N S E S	572,759	572,759	572,759	572,759

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 permits.

Each fiscal year we have been trying to address deferred maintenance needs and make minimal upgrades/improvements as funding allows. During FY 2019-20 the following projects have been or will be completed:

- Flooring replacement in law enforcement annex weight room.
- Upgraded Emergency Operations Center (EOC)
- Sewage pump upgrade/replacement in law enforcement annex building
- Carpet replacement in Planning Department
- Elevator electrical upgrade
- Roof repair to Joseph Annex building

Major Objectives for FY 2020-21:

The budget request includes funding to replace the roof on the law enforcement annex building. We have experienced significant leak problems and patching is no longer effective. Roof repair is also needed on the main Joseph Building. Other smaller projects will be completed if funding is available once roof projects have been completed.

Personnel Costs:

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

Debt Service:

Annual payment on Courthouse Building construction loan.

The Facilities Department budget is divided into sections as follows:

- 120 - General. Not specific to any building*
- 122 - Annex. Expenses specific to Law Enforcement Annex*
- 123 - Joseph Building & Joseph Annex*
- 124 - Chaplin Building*
- 125 - Court Building*

101- GENERAL FUND		BUDGET DOCUMENT						
120- FACILITIES - GENERAL		YEAR 2020-2021						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
21,869	29,262	38,500	3-62-3000	RENT INCOME - JOSEPH BL	38,500	38,500	38,500	38,500
61,223	61,223	62,408	3-62-3600	RENT INCOME - A & T	62,500	62,500	62,500	62,500
-----	6,000	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
842	15,822	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
63,934	112,307	132,908	TOTAL DEPT 120 R E V E N U E S		133,000	133,000	133,000	133,000
E X P E N S E S								
PERSONNEL SERVICES								
48,219	37,400	40,529	5-10-1118	MAINTENANCE UTILITY WKR	43,836	43,836	43,836	43,836
54,141	74,355	54,313	5-10-1119	FACILITIES MAINT WKR II	53,283	53,283	53,283	53,283
-----	135	5,000	5-10-1550	EXTRA HELP/OVERTIME	5,000	5,000	5,000	5,000
44,694	50,697	49,308	5-10-2810	PERSONNEL BENEFITS	56,245	56,241	56,241	56,241
147,054	162,487	149,150	TOTAL PERSONNEL SERVICES		158,364	158,360	158,360	158,360
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
5,239	6,032	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
4,205	24,990	25,000	5-20-4613	UPGRADE BUILDINGS	25,000	25,000	25,000	25,000
4,546	4,201	4,000	5-20-4615	GROUNDS MAINTENANCE	4,000	4,000	4,000	4,000
1,545	1,297	1,500	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
13,062	13,783	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
365	357	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
1,999	12,034	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
687	761	1,500	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
31,648	63,455	73,000	TOTAL MATERIALS & SERVICES		73,000	73,000	73,000	73,000
CAPITAL OUTLAY								
-----	-----	-----	5-40-4610	REPAIR & MAINT. BUILDIN	200,000	200,000	200,000	200,000
TOTAL CAPITAL OUTLAY					200,000	200,000	200,000	200,000
178,702	226,942	222,150	TOTAL DEPT 120 E X P E N S E S		431,364	431,360	431,360	431,360
101- GENERAL FUND		BUDGET DOCUMENT						
122- FACILITIES - ANNEX		YEAR 2020-2021						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
E X P E N S E S								
MATERIALS & SERVICES								
6,602	9,666	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,090	2,465	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
14,753	22,517	15,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
2,414	2,726	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
41,111	41,511	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
12,413	12,596	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
18,056	19,484	17,000	5-20-6225	WATER/SEWER/GARBAGE	20,000	20,000	20,000	20,000
1,713	2,093	2,500	5-20-6610	REPAIR & MAINT. SUPPLIE	2,000	2,000	2,000	2,000
101,152	113,060	107,500	TOTAL MATERIALS & SERVICES		115,000	115,000	115,000	115,000
101,152	113,060	107,500	TOTAL DEPT 122 E X P E N S E S		115,000	115,000	115,000	115,000

BUDGET DOCUMENT

101- GENERAL FUND
 123- FACILITIES - JOSEPH BLD
 -- HISTORICAL DATA --
 2017-2018 2018-2019

YEAR 2020-2021

ADOPTED 2019-2020 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

EXPENSES

MATERIALS & SERVICES

4,899	2,846	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
31,384	8,644	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
10,439	31,609	10,000	5-20-5710	CONTRACTUAL SERVICES	12,000	12,000	12,000	12,000
2,388	2,615	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
41,144	40,911	37,500	5-20-6222	OTEC	40,000	40,000	40,000	40,000
5,515	4,571	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
7,526	8,405	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
812	261	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
104,107	99,862	90,000		TOTAL MATERIALS & SERVICES	94,500	94,500	94,500	94,500
104,107	99,862	90,000		TOTAL DEPT 123 EXPENSES	94,500	94,500	94,500	94,500

101- GENERAL FUND
 124- FACILITIES - ADMIN. BLD
 -- HISTORICAL DATA --
 2017-2018 2018-2019

ADOPTED 2019-2020 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

EXPENSES

MATERIALS & SERVICES

1,263	386	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
4,446	3,098	3,000	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
2,388	2,615	3,200	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
6,872	7,002	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,804	3,623	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,553	4,609	4,500	5-20-6225	WATER/SEWER/GARBAGE	5,000	5,000	5,000	5,000
		500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
23,326	21,333	24,200		TOTAL MATERIALS & SERVICES	24,500	24,500	24,500	24,500
23,326	21,333	24,200		TOTAL DEPT 124 EXPENSES	24,500	24,500	24,500	24,500

101- GENERAL FUND
 127- FACILITIES-CIRCUIT COUR
 -- HISTORICAL DATA --
 2017-2018 2018-2019

ADOPTED 2019-2020 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

EXPENSES

MATERIALS & SERVICES

975	526	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
1,309	5,251	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
2,081	676	3,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
8,911	9,213	9,000	5-20-6222	OTEC	9,000	9,000	9,000	9,000
2,737	2,530	4,000	5-20-6224	HEATING FUEL/NATURAL GA	4,000	4,000	4,000	4,000
1,934	2,052	2,000	5-20-6225	WATER/SEWER/GARBAGE	2,100	2,100	2,100	2,100
17,947	20,248	21,500		TOTAL MATERIALS & SERVICES	21,600	21,600	21,600	21,600
58,868	57,659	57,000	5-70-7910	DEBT SERVICE PAYMENT	56,000	56,000	56,000	56,000
58,868	57,659	57,000		TOTAL LOANS	56,000	56,000	56,000	56,000
76,815	77,907	78,500		TOTAL DEPT 127 EXPENSES	77,600	77,600	77,600	77,600

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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 to all clients of County government.

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

REVENUES

Computer Services currently receives limited revenues for special request Data Processing & Remote Access.

MAJOR OBJECTIVES FOR FY 2020-2021

- Monitor for and respond to heavy increase in cyber-security attacks.
- Improve server & network redundancies.
- Improve county website appearance.
- Increase data capacity for digital document storage & backups.

MATERIALS & SERVICES

Increase in cyber-security software maintenance costs. Decrease in AS400 software maintenance cost.

PERSONNEL COSTS

One full-time Computer Services Manager, and one full-time Computer Support Specialist.

101- GENERAL FUND
 130- COMPUTER SERVICES
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
12,040	11,004	15,000	3-35-9300	CAFFA GRANT	13,000	13,000	13,000	13,000
2,625	2,100	2,000	3-42-1500	DIAL-IN SERVICE	2,000	2,000	2,000	2,000
1,702	853	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
51			3-69-0000	MISC REFUND & RESOURCE				
	10,000	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
16,418	23,957	28,000		TOTAL DEPT 130 R E V E N U E S	26,000	26,000	26,000	26,000

E X P E N S E S

PERSONNEL SERVICES

75,908	78,696	80,245	5-10-1120	COMPUTER SERVICES MANAG	86,792	86,792	86,792	86,792
13,368			5-10-1122	COMPUTER ASSISTANT				
22,467	30,612	33,343	5-10-1150	NETWORK ASSISTANT	36,064	36,064	36,064	36,064
46,151	52,432	56,567	5-10-2810	PERSONNEL BENEFITS	57,379	57,379	57,379	57,379
158,894	161,740	170,155		TOTAL PERSONNEL SERVICES	180,235	180,235	180,235	180,235
1.75	2.27	2.00		TOTAL FTE'S	3.00	2.00	2.00	2.00

MATERIALS & SERVICES

3,160	2,518		5-20-4310	MACHINE MAINT CONTRACT				
5,467	5,986	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
10,463	10,397	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
		16,820	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
2,500	3,930		5-20-4618	HIGH AVAILABILITY PROJE				
10		100	5-20-5310	POSTAGE	100	100	100	100
244	79	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
6,257	5,990	6,000	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
	157	65	5-20-5510	COPYING	65	65	65	65
300		500	5-20-5610	TUITION/TRAINING	500	500	500	500
27	935	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
1,400	1,227	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
4,148	4,705	3,500	5-20-6510	PC SOFTWARE MAINT/UPDAT	7,000	7,000	7,000	7,000
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
5,748	6,142	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
1,290	1,313	2,000	5-20-6513	CLERK SOFTWARE MAINT				
2,710	300	2,000	5-20-6516	AS 400 TECHNICAL SUPPOR	2,000	2,000	2,000	2,000
	2,508	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
62,561	65,024	89,030		TOTAL MATERIALS & SERVICES	90,530	90,530	90,530	90,530
221,455	226,764	259,185		TOTAL DEPT 130 E X P E N S E S	270,765	270,765	270,765	270,765

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
- Provide innovative responses to veterans and those struggling with mental health issues who become involved in the criminal justice system through a Behavioral Health Court
- Maintain appropriate professional memberships
- Adequately fund prosecutions for major felony juvenile delinquency cases

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
 135- DA - LEGAL SERVICES
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
64,239	64,239	161,695	3-35-1063	CJC JUSTICE REINVESTMEN	128,550	128,550	128,550	128,550
26,861	29,872	31,155	3-35-1535	VAV FEDERAL GRANT REVEN	30,640	30,640	30,640	30,640
2,130	1,190		3-35-1750	TITLE IV DEPENDENCY				
		50,000	3-35-9312	GRAND JURY RECORDATION		5,000	5,000	5,000
70	16	50	3-42-1101	WILDLIFE CUT & WRAP				
5,618	9,159	3,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
11,006	4,478		3-43-5100	JUVENILE DEPENDENCY				
			3-51-6500	RESTITUTION PROGRAM FEE		40,000	40,000	40,000
1,250	1,781	1,500	3-51-8000	DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
288			3-69-0000	MISC. REFUND & RESOURCE				
8,085	10,807	9,000	3-69-9400	DISCOVERY FEES	8,500	8,500	8,500	8,500
40,000	40,000	40,000	3-96-3100	JUSTICE COURT-TRANSFER		45,000	45,000	45,000
159,547	161,542	296,400		TOTAL DEPT 135 R E V E N U E S	172,190	262,190	262,190	262,190
E X P E N S E S								
PERSONNEL SERVICES								
28,938	60,586	84,257	5-10-1114	CHIEF DEPUTY DA				
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNV-SUPPLEME	9,996	9,996	9,996	9,996
87,306	61,168	66,018	5-10-1123	DEPUTY DIST ATTORNEY I	71,404	71,404	71,404	71,404
56,054	73,436	76,424	5-10-1124	DEPUTY DIST ATY III	82,659	82,659	82,659	82,659
88,717	93,308	80,177	5-10-1125	LEGAL SECRETARY	117,359	117,359	117,359	117,359
			5-10-1126	DEPUTY DIST ATTORNEY II	71,404	71,404	71,404	71,404
		43,000	5-10-1140	DEPT SPECIALIST				
14,328	14,676	14,970	5-10-1148	OFFICE MANAGER	16,191	16,191	16,191	16,191
12,372	20,078		5-10-1186	VAV GRANT				
3,062	20,184	22,342	5-10-1516	RESTITUTION CLERK	24,164	24,164	24,164	24,164
124,547	151,507	190,000	5-10-2810	PERSONNEL BENEFITS	174,848	174,848	174,848	174,848
425,320	504,939	587,184		TOTAL PERSONNEL SERVICES	568,025	568,025	568,025	568,025
5.25	5.75	6.30		TOTAL FTE'S	6.30	6.30	6.30	6.30
MATERIALS & SERVICES								
420	634	3,000	5-20-3320	MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
		1,000	5-20-3322	WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
875	3,361	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
3,500	1,925	5,000	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
3,000	5,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
144	1,904	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
1,250	1,781	1,500	5-20-3500	DIVERSION RESTITUTION	500	500	500	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
	2,500	122,720	5-20-4117	JUSTICE REINVESTMENT PR	223,380	134,830	134,830	134,830
1,891	1,891	2,000	5-20-5220	INSURANCE	2,000	2,000	2,000	2,000
153	318	500	5-20-5310	POSTAGE	500	500	500	500
2,873	3,059	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
4,737	5,562	5,500	5-20-5350	DUES	5,890	5,890	5,890	5,890
4,848	7,655	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
2,557	3,419	4,500	5-20-5610	TUITION/TRAINING	4,500	4,500	4,500	4,500
			5-20-5727	JUVENILE EVALUATIONS		15,000	15,000	15,000
8,877	11,090	7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
10,066	10,032	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
2,453	1,814	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,605	1,081	1,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
5,660	6,000	6,000	5-20-6525	KARPEL HOSTED SERVICES	5,500	5,500	5,500	5,500
		28,260	5-20-6527	TRANSCRIPTION SERVICES				
54,909	69,026	228,360		TOTAL MATERIALES & SERVICES	299,650	226,100	226,100	226,100
480,229	573,965	815,544		TOTAL DEPT 135 E X P E N S E S	867,675	794,125	794,125	794,125

DEPARTMENT: District Attorney - Family Support Division

Mission Statement:

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.

Major Objectives for FY 2020-21

- 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, obliges, employers, and other workers in the Child Support Program.

Personnel:

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

101- GENERAL FUND
 136- DA - SUPPORT ENFORCEMEN
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

75,735	72,889	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
14,008	13,565	12,000	3-33-2125	STATE OF OR FEE PAYMENT	12,000	12,000	12,000	12,000
-----	-----	25,374	3-33-2130	CHILD SUPPORT INCENT-FE	51,111	51,111	51,111	51,111
89,743	86,454	102,374	TOTAL DEPT 136 R E V E N U E S		128,111	128,111	128,111	128,111

E X P E N S E S

PERSONNEL SERVICES								
46,848	47,940	48,882	5-10-1127	SUPPORT ENF. COORDINATO	52,870	52,870	52,870	52,870
17,841	10,520	22,950	5-10-1146	DEPARTMENT SPECIALIST	30,771	30,771	30,771	30,771
32,633	34,902	43,000	5-10-2810	PERSONNEL BENEFITS	39,157	39,157	39,157	39,157
97,322	93,362	114,832	TOTAL PERSONNEL SERVICES		122,798	122,798	122,798	122,798
.90	.90	1.35	TOTAL FTE'S		1.35	1.35	1.35	1.35

MATERIALS & SERVICES

-----	93	500	5-20-3226	PATERNITY TESTING	500	500	500	500
-----	-----	1,000	5-20-3330	INVESTIGATIONS	1,000	1,000	1,000	1,000
1,111	640	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
292	71	225	5-20-5320	TELEPHONE	225	225	225	225
375	377	800	5-20-5510	COPYING	800	800	800	800
130	-----	450	5-20-5610	TUITION/TRAINING	450	450	450	450
854	3,921	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
81	185	650	5-20-5802	SERVICE FEES	650	650	650	650
2,639	385	2,000	5-20-6110	OFFICE/OPERATING SUPPLI	2,000	2,000	2,000	2,000
-----	-----	25,374	5-20-6112	CHILD SUPPORT INCENT EX	51,111	51,111	51,111	51,111
5,482	5,672	33,499	TOTAL MATERIALS & SERVICES		59,236	59,236	59,236	59,236
102,804	99,034	148,331	TOTAL DEPT 136 E X P E N S E S		182,034	182,034	182,034	182,034

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 attendees 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 Funder Home and three local new car dealerships) the Safe Rides program, which provides designated drivers and transportation at major community events.

101- GENERAL FUND
 137- DA - VICTIM IMPACT PANE
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

3,325	2,625	2,000	3-34-1535	VICTIM IMPACT PANEL	2,000	2,000	2,000	2,000
3,325	2,625	2,000	TOTAL DEPT 137 R E V E N U E S		2,000	2,000	2,000	2,000

E X P E N S E S

MATERIALS & SERVICES

521	1,049	500	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
855	846	550	5-20-6110	OFFICE/OPERATING SUPPLI	550	550	550	550
1,376	1,895	1,050	TOTAL MATERIALS & SERVICES		1,550	1,550	1,550	1,550
1,376	1,895	1,050	TOTAL DEPT 137 E X P E N S E S		1,550	1,550	1,550	1,550

DEPARTMENT: Juvenile

Mission Statement:

The Union County Juvenile Department is committed to a safe and healthy community. We support accountability, amends, and skill-building with integrity and empathy.

Program Description:

To provide Juvenile Justice Services for Union County which includes but are not limited to, interviewing and assessing alleged juvenile offenders; making appropriate referrals to diversion programs; facilitating workforce and resilience 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 2020-21:

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

Personnel Costs:

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary (.85 FTE), 1 Clerical Assistant (.50 FTE), 1 Resilience Coordinator, 1 Diversion Counselor and Transport Officers (on call).

101- GENERAL FUND
140- JUVENILE

BUDGET DOCUMENT
YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
-----	7,000	10,550	3-34-1575	SPECIAL GRANTS	1,000	10,500	10,500	10,500
16,875	28,125	22,500	3-34-2745	JUVENILE CRIME PREVENTI	30,000	30,000	30,000	30,000
-----	-----	25,300	3-35-1750	YDC GRANT	30,000	30,000	30,000	30,000
34,889	20,639	30,000	3-35-9800	DETENTION-BASIC SERVICE	36,156	36,156	36,156	36,156
520	340	100	3-38-7175	UA FINES	100	100	100	100
992	-----	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
1,508	1,418	1,000	3-51-6500	SUPERVISION FEES	500	500	500	500
2,882	3,038	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
627	980	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
58,293	61,540	91,250	TOTAL DEPT 140 R E V E N U E S		99,554	109,056	109,056	109,056
E X P E N S E S								
PERSONNEL SERVICES								
20,757	2,056	38,300	5-10-1125	LEGAL SECRETARY	41,425	41,425	41,425	41,425
37,879	19,087	31,917	5-10-1126	RESILIENCE COORDINATOR	34,521	34,521	34,521	34,521
76,908	78,696	80,245	5-10-1128	DIRECTOR	86,792	86,792	86,792	86,792
52,056	55,920	57,028	5-10-1131	COUNSELOR I				
43,728	44,736	45,623	5-10-1132	COUNSELOR II	111,026	111,026	111,026	111,026
43,728	44,736	45,623	5-10-1133	A & D COUNSELOR II	49,345	49,345	49,345	49,345
31,704	51,259	18,556	5-10-1148	DEPARMENT ASSISTANT	25,371	20,043	20,043	20,043
47,811	51,503	54,313	5-10-1170	DIVERSION COUNSELOR	58,744	58,744	58,744	58,744
3,341	-----	-----	5-10-1516	JUV ACTIVITY SUPERVISOR				
-----	-----	4,251	5-10-1550	TRACKER	4,251	5,328	5,328	5,328
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
157,131	162,410	184,384	5-10-2810	PERSONNEL BENEFITS	203,575	209,570	209,570	209,570
519,843	515,203	565,040	TOTAL PERSONNEL SERVICES		619,850	621,594	621,594	621,594
7.03	6.83	6.88	TOTAL FTE'S		6.88	6.88	6.88	6.88
MATERIALS & SERVICES								
-----	1,301	34,850	5-20-2115	SPECIAL GRANTS	30,000	30,000	30,000	30,000
4,141	2,200	2,500	5-20-3340	EVALUATION	2,500	2,500	2,500	2,500
-----	-----	250	5-20-3420	WITNESS/JURY FEES	250	250	250	250
2,882	3,208	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
477	555	750	5-20-5310	POSTAGE	750	750	750	750
516	313	600	5-20-5320	TELEPHONE	500	500	500	500
420	614	400	5-20-5322	CELLULAR PHONE CHARGE	500	500	500	500
1,502	1,501	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
605	488	900	5-20-5510	COPYING	400	400	400	400
475	2,048	3,500	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
1,699	-----	-----	5-20-5734	WORKFORCE INCENTIVES				
3,541	4,457	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
5,242	5,558	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
167	549	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
617	389	500	5-20-7421	MOTOR VEHICLE MAINTENAN	500	500	500	500
892	1,194	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
22,897	7,086	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
9,625	35,279	30,000	5-20-8302	DETENTION BASIC SERV	36,156	28,656	28,656	28,656
55,698	66,740	108,850	TOTAL MATERIALS & SERVICES		110,156	102,656	102,656	102,656
575,541	581,943	673,890	TOTAL DEPT 140 E X P E N S E S		730,006	724,250	724,250	724,250

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 Idaho Power proposed high voltage power line and sage grouse listing issues; provide staff assistance to the County Planning Commission, Board of Commissioners, Solid Waste District, Oregon Water Resources Department – Place Based Integrated Water Resources Planning Grant and Union County Natural Resource Planning Advisory Committee; participate in the maintenance and operation of a County based digitized tax accounts map and geographic information system; participate in regional and statewide land use issues.

Personnel Costs:

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner is responsible for current planning tasks and implementing and adding to the GIS program. Senior Department Specialist is responsible for all office operations.

BUDGET DOCUMENT

101- GENERAL FUND
145- PLANNING

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
35,449	72,589	166,000	3-35-1800	OR WATER RESOURCES/OWEB	175,000	175,000	175,000	175,000
1,364	900	700	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
14,370	13,515	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
-----	13,807	-----	3-69-0000	MISC REFUND & RESOURCE				
66,183	115,811	196,700	TOTAL DEPT 145 R E V E N U E S		205,700	205,700	205,700	205,700
E X P E N S E S								
PERSONNEL SERVICES								
73,248	78,696	80,245	5-10-1128	DIRECTOR	86,792	86,792	86,792	86,792
49,004	52,649	53,892	5-10-1135	ASSOCIATE PLANNER	58,289	58,289	58,289	58,289
30,389	35,978	38,300	5-10-1145	SENIOR DEPT SPECIALIST	41,425	41,425	41,425	41,425
71,446	91,819	96,364	5-10-2810	PERSONNEL BENEFITS	98,281	98,281	98,281	98,281
224,087	259,142	268,801	TOTAL PERSONNEL SERVICES		284,787	284,787	284,787	284,787
2.80	2.80	2.80	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
50	500	150	5-20-3118	REFUND OF FEES	500	500	500	500
668	1,703	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
616	680	750	5-20-5320	TELEPHONE	750	750	750	750
223	-----	1,000	5-20-5515	PRINTING & BINDING				
6,400	29,288	30,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
56,384	53,405	166,000	5-20-5732	CONTRACT SRV-OWR/OWEB	175,000	175,000	175,000	175,000
1,881	2,447	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
5,579	3,923	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
1,814	935	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
73,615	92,881	209,900	TOTAL MATERIALS & SERVICES		218,250	218,250	218,250	218,250
297,702	352,023	478,701	TOTAL DEPT 145 E X P E N S E S		503,037	503,037	503,037	503,037

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 2020-21:

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

Department Personnel:

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

BUDGET DOCUMENT

101- GENERAL FUND 146- EMERGENCY SERV --- HISTORICAL DATA ---		ADOPTED 2019-2020		YEAR 2020-2021		REQUESTED		PROPOSED		APPROVED		ADOPTED	
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	REQUESTED	PROPOSED	APPROVED	ADOPTED	
R E V E N U E S													
68,900	69,930	82,212	3-33-8000	EMERGENCY SERVICE	88,048	88,048	88,048	88,048					
4,742			3-33-8100	EAST FACE GRANT									
	9,980	20,000	3-35-1536	TITLE II GRANT									
		152,512	3-35-1545	CWPP GRANT									
			3-35-1555	COVID-19 REIMBURSEMENT									
25,540			3-69-0000	MISC REFUND & RESOURCE									
	30,314	45,000	3-69-9900	IMT DEPLOYMENT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
99,182	110,224	299,724	TOTAL DEPT 146 R E V E N U E S		133,048	133,048	133,048	133,048	133,048	133,048	133,048	133,048	133,048
E X P E N S E S													
PERSONNEL SERVICES													
81,222	62,257	69,318	5-10-1129	EMERG SVCS COORDINATOR	74,974	74,974	74,974	74,974	74,974	74,974	74,974	74,974	74,974
23,568	24,156	24,632	5-10-1146	DEPARTMENT SPECIALIST	26,641	26,641	26,641	26,641	26,641	26,641	26,641	26,641	26,641
	22,377	40,000	5-10-1550	IMT DEPLOYMENT	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
43,477	45,701	44,005	5-10-2810	PERSONNEL BENEFITS	45,391	45,391	45,391	45,391	45,391	45,391	45,391	45,391	45,391
148,267	154,491	177,955	TOTAL PERSONNEL SERVICES		187,006	187,006	187,006	187,006	187,006	187,006	187,006	187,006	187,006
1.50	1.50	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
MATERIALS & SERVICES													
	6,000	12,000	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		50	5-20-5310	POSTAGE	50	50	50	50	50	50	50	50	50
514	501	600	5-20-5320	TELEPHONE	700	700	700	700	700	700	700	700	700
941	993	2,000	5-20-5321	COMMUNICATIONS EXPENSES	2,000	2,000	2,000	2,000	2,000	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	6,300	6,300	6,300	6,300	6,300
862	344	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2,196	1,571	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
1,935	2,152	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	375	5,000	5-20-6526	IMT DEPLOYMENT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
725	175	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1,742	9,980	172,512	5-20-8135	RESOURCE DEVELOPMENT									
15,215	28,391	205,462	TOTAL MATERIALS & SERVICES		33,550	33,550	33,550	33,550	33,550	33,550	33,550	33,550	33,550
163,482	182,882	383,417	TOTAL DEPT 146 E X P E N S E S		220,556	220,556	220,556	220,556	220,556	220,556	220,556	220,556	220,556

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, 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 2020-21 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 premiums and high-risk premiums associated with jail operations
- Increase in property insurance costs

101- GENERAL FUND
 165- SPECIAL ACCOUNTS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
56	75		3-11-1810	GAP BOND REV. - COP				
15,737	15,737	16,000	3-35-1555	COVID-19 REIMBURSEMENT	16,000	750,000	750,000	750,000
		5,000	3-37-3000	FIELD BURNING REIMB.	5,000	16,000	16,000	16,000
5,614	3,480		3-37-3100	PREDATOR CNTL-LOCAL REI		5,000	5,000	5,000
100,579	117,183	150,000	3-37-5000	BLUE MTN TV DIST	175,000	175,000	175,000	175,000
2,523	2,523	5,000	3-38-2500	VECTOR REIMBURSEMENT	5,000	5,000	5,000	5,000
309		600	3-42-1800	COMM CORRECTION-ADMIN F	5,000	5,000	5,000	5,000
68,678	45,843	52,000	3-43-4000	FRUIT INSPECTION	600	600	600	600
171,470	81,123	25,000	3-51-5000	JAIL ASSESS SB1065/HB27	52,000	52,000	52,000	52,000
18,825	19,803	20,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
140	1,085	500	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
3,656	10,808	5,000	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
12		100	3-69-9100	TRAVEL REIMBURSEMENT	7,500	7,500	7,500	7,500
		100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
10		100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
		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
18,745	19,165	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
36,785	43,722	40,000	3-69-9700	MEDICAL INSURANCE REIMB	45,000	45,000	45,000	45,000
443,139	360,547	341,800		TOTAL DEPT 165 R E V E N U E S	374,300	1,124,300	1,124,300	1,124,300

E X P E N S E S

PERSONNEL SERVICES								
75,114	84,948	100,000	5-10-1150	EXTRA HELP-VECTOR CONTR	125,000	125,000	125,000	125,000
			5-10-1550	ECCA COORDINATOR				
26,980	29,083	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
391	2,284	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
102,485	116,315	160,000		TOTAL PERSONNEL SERVICES	185,000	185,000	185,000	185,000
MATERIALS & SERVICES								
21,000		10,500	5-20-2255	COVID-19 RESPONSE		750,000	750,000	750,000
			5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
1,211	1,197	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
108,210	108,781	125,000	5-20-5220	LIABILITY INSURANCE	140,000	140,000	140,000	140,000
59,317	58,671	65,000	5-20-5222	PROPERTY INSURANCE	74,000	74,000	74,000	74,000
41,026	49,714	40,000	5-20-5224	COBRA/RETIRES MED INS	45,000	45,000	45,000	45,000
600	600		5-20-5240	UNEMPLOYMENT COMPENSATI				
8,057	9,252	8,500	5-20-5310	POSTAGE	9,500	9,500	9,500	9,500
17,983	17,980	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
28,890	41,623	35,000	5-20-5353	AOC REPRESENTATION	35,000	35,000	35,000	35,000
10,100	7,510	10,000	5-20-5355	NACO REPRESENTATION	10,000	10,000	10,000	10,000
4,936	6,586	7,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000
1,599	165	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
34,704	56,708	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
33,075	33,900	35,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	36,000	36,000	36,000	36,000

BUDGET DOCUMENT

101- GENERAL FUND
165- SPECIAL ACCOUNTS

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
21,000	21,000	21,315	5-20-5742	CHD SCHOOL HEALTH	21,805	21,805	21,805	21,805
42,000	42,000	42,630	5-20-5744	CHD CONTRIBUTION - A&D	42,630	42,630	42,630	42,630
52,000	52,000	52,000	5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
129,000	129,000	130,935	5-20-5746	CHD PUBLIC HEALTH	133,942	133,942	133,942	133,942
6,148	10,354	5,000	5-20-5801	REIMBURSABLE TRAVEL	7,500	7,500	7,500	7,500
3,201	503-	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
15,715	26,370	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
2,441	2,812	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
105	34	3,000	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000
2,200	3,162	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
33,000	32,278	30,000	5-20-7500	PREDATOR CONTROL PROGRA	32,000	32,000	32,000	32,000
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
16,706	17,415	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,000	20,000	20,300	5-20-8134	SCHOOL NURSE-HNRS	20,766	20,766	20,766	20,766
26,222	28,477	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
21,917	25,000	38,392	5-20-8139	BLUE MTN COMM COLL & EO	40,000	40,000	40,000	40,000
		25,000	5-20-8141	KIDS CLUB-CCNO				
		10,000	5-20-8142	RAC OPERATIONS	10,000	10,000	10,000	10,000
843,165	772,340	971,772		TOTAL MATERIALS & SERVICES	987,843	1,737,843	1,737,843	1,737,843
CONTINGENCY/MISC.		350,000	5-60-8200	CONTINGENCY	350,000	350,000	350,000	350,000
		350,000		TOTAL CONTINGENCY/MISC.	350,000	350,000	350,000	350,000
945,650	888,655	1,481,772		TOTAL DEPT 165 E X P E N S E S	1,522,843	2,272,843	2,272,843	2,272,843

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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 2020-21 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, and the Watermaster program.

101- GENERAL FUND
 190- TRANSFERS

BUDGET DOCUMENT
 YEAR 2020-2021

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

E X P E N S E S								
TRANSFERS								
62,000	62,000	69,000	5-50-9020	TRANSFER TO ANIMAL FUND	75,000	75,000	75,000	75,000
22,500	23,000	30,000	5-50-9050	TRANSFER TO SURVEYOR FU	31,000	31,000	31,000	31,000
-----	-----	2,000	5-50-9060	TRANSFER TO AGRI SERVIC	2,000	2,000	2,000	2,000
-----	-----	10,000	5-50-9080	TRANSFER-VEHICLE RESERV	10,000	10,000	10,000	10,000
84,500	85,000	111,000	TOTAL TRANSFERS		118,000	118,000	118,000	118,000
84,500	85,000	111,000	TOTAL DEPT 190 E X P E N S E S		118,000	118,000	118,000	118,000

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 2020-21:

- Complete installation and implementations of the Zuercher Mobile, Mapping, and Field Based Reporting software in conjunction with the La Grande Police Department with a September "Go Live" date
- 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
- Establish patrol contract with the City of Union using funding from the COPS UHP Grant

Personnel Services:

One Elected Sheriff, one Lieutenant, 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 \$109,921 are necessary for the current leases on the patrol vehicles and to lease two new vehicles.

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
69,280	79,795	79,314	3-34-2756	LA GRANDE SCHOOL DISTRI	79,314	79,314	79,314	79,314
39,651	96,298	84,969	3-34-2757	COUNTY SCHOOL REVENUE	84,969	84,969	84,969	84,969
29,782	38,809		3-34-5300	TRAFFIC SAFETY GRANT				
	3,096		3-34-5325	DRIVERS ED GRANT				
9,613	4,061	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
14,146	15,166	10,000	3-34-7500	BOAT REGISTRATION FEES	10,000	10,000	10,000	10,000
			3-35-1725	ATV GRANT		20,000	20,000	20,000
		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
			3-38-7150	K-9 PROGRAM REVENUE	2,000	2,000	2,000	2,000
39,956	30,103	47,000	3-42-1000	SHERIFF'S FEES	47,000	47,000	47,000	47,000
15,895	9,328	12,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
800	850	1,000	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
4,154	5,209	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
5,985	4,740	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
44,085	37,857	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
	1,551	85,000	3-42-1600	CITY OF UNION CONTRACT	85,000	85,000	85,000	85,000
47,260	60,453	57,100	3-42-1601	ISLAND CITY CONTRACT	57,956	57,956	57,956	57,956
14,279	8,001	8,800	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
32,860	22,064	34,900	3-42-1605	US FOREST SERVICE - ATV	34,900	34,900	34,900	34,900
246,923	329,231	329,231	3-42-1606	CITY OF ELGIN CONTRACT	334,169	334,169	334,169	334,169
4,400	3,080	1,000	3-42-3320	ELECTRONIC MONITORING F	1,000	1,000	1,000	1,000
720	7,009	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
	9,491		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
	4,590	1,000	3-69-9701	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
8,979	22,016	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
45,000	55,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER	55,000	55,000	55,000	55,000
12,000	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
689,368	866,398	892,164	TOTAL DEPT 210 R E V E N U E S		902,458	922,458	922,458	922,458
E X P E N S E S								
PERSONNEL SERVICES								
86,940	88,944	90,723	5-10-1104	SHERIFF	92,988	92,988	92,988	92,988
224,745	335,578	335,187	5-10-1136	DEPUTY SHERIFFS	307,098	307,098	307,098	307,098
23,568	24,156	24,632	5-10-1137	CIVIL DEPUTY	26,641	26,641	26,641	26,641
193,688	116,215	72,453	5-10-1139	PATROL SERGEANTS	75,674	75,674	75,674	75,674
36,555	36,913	35,011	5-10-1146	DEPT SPECIALIST	39,760	39,760	39,760	39,760
45,190	43,817	44,683	5-10-1148	DEPT SPECIAL/CIVIL CLER	48,329	48,329	48,329	48,329
7,198	2,996	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
72,482	71,119	70,724	5-10-1158	HOUSE ARREST DEPUTY	61,099	61,099	61,099	61,099
58,816	20,488	34,900	5-10-1174	ATV OFFICER	34,900	34,900	34,900	34,900
13,299	15,270	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
76,380	79,072	80,589	5-10-1178	PATROL CAPTAIN				

101- GENERAL FUND
210- SHERIFF

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
			5-10-1182	PATROL LIEUTENANT	77,621	77,621	77,621	77,621
			5-10-1183	PATROL CORPORAL	71,913	71,913	71,913	71,913
		55,774	5-10-1184	CITY OF UNION DEPUTY	50,025	50,025	50,025	50,025
			5-10-1198	TRAFFIC SAFETY COORD				
24,720	18,101	184,396	5-10-1190	CITY OF ELGIN DEPUTIES	183,462	183,462	183,462	183,462
155,760	178,239	59,607	5-10-1192	SCHOOL RESOURCE DEPUTY-	61,099	61,099	61,099	61,099
56,439	58,452	62,587	5-10-1195	SCHOOL RESOURCE DPTY-CM	64,154	64,154	64,154	64,154
	62,223	6,000	5-10-1550	EXTRA HELP	6,000	6,000	6,000	6,000
9,035	8,189	20,000	5-10-1551	RESERVE DEPUTIES	28,800	28,800	28,800	28,800
15,721	17,055	62,000	5-10-1691	OVERTIME & HAZARDOUS DU	62,000	62,000	62,000	62,000
60,294	74,990	1,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
	146	590,000	5-10-2810	PERSONNEL BENEFITS	595,000	595,000	595,000	595,000
611,729	665,758							
1,772,559	1,917,721	1,953,766		TOTAL PERSONNEL SERVICES	2,011,063	2,011,063	2,011,063	2,011,063
17.00	18.25	17.25		TOTAL FTE'S	18.75	18.75	18.75	18.75
MATERIALS & SERVICES								
3,003	1,295		5-20-2113	TRAFFIC SAFETY SUPPLIES				
186	487		5-20-2114	TRAFFIC SAFETY NON-GRAN				
	3,954		5-20-2115	DRIVERS ED GRANT EXPENS				
6,640	6,561	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
1,170	2,810	500	5-20-3340	LEGAL COSTS	500	500	500	500
299			5-20-3420	RESERVE PROGRAM				
3,887	1,517	3,850	5-20-3421	SHERIFF'S POSSE	3,850	3,850	3,850	3,850
2,325	2,283	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
12,974	17,372	7,000	5-20-3428	BOAT REGISTRATION FEES	7,000	7,000	7,000	7,000
508	2,122	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
3,235	448	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
3,000	210	3,000	5-20-4618	DTE EXPENSES	3,000	3,000	3,000	3,000
2,750	2,915	3,000	5-20-5225	CIS POLICY UPDATES	3,000	3,000	3,000	3,000
1,661	1,390	1,800	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
13,770	16,643	13,500	5-20-5320	TELEPHONE	14,300	14,300	14,300	14,300
13,020	10,826	12,500	5-20-5330	RADIO SERVICE	12,500	12,500	12,500	12,500
665	665	700	5-20-5350	DUES	700	700	700	700
1,385	61	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
1,081	700	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
			5-20-5725	X-9 PROGRAM EXPENSES	2,000	2,000	2,000	2,000
17,468	23,217	20,000	5-20-5800	TRAVEL/TRAINING	27,000	25,000	25,000	25,000
6,060	5,265	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
19,587	23,135	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	24,800	24,800	24,800
15,495	24,259	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
69,858	70,527	72,500	5-20-6261	VEHICLE FUEL	72,500	72,500	72,500	72,500
270	55	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
4,086	5,528	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
16,176	2,644	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
6,425	6,625	6,500	5-20-6801	UNIFORM CLEANING	6,500	6,500	6,500	6,500
20,836	11,201	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
38,779	37,300	25,000	5-20-7421	MOTOR VEHICLE MAINTENAN	20,000	20,000	20,000	20,000
12,759	7,466	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000
3,656	4,022	5,000	5-20-8408	BULLET PROOF VEST REPLA	5,000	5,000	5,000	5,000
303,014	293,503	262,400		TOTAL MATERIALS & SERVICES	266,900	264,900	264,900	264,900
CAPITAL OUTLAY								
		70,000	5-40-6523	SOFTWARE PURCHASE	17,000	17,000	17,000	17,000
93,306	88,846	70,000	5-40-7421	TRANSPORTATION	109,921	129,921	129,921	129,921
	10,295		5-40-7442	EQUIPMENT				
93,306	99,141	140,000		TOTAL CAPITAL OUTLAY	126,921	146,921	146,921	146,921
2,168,879	2,310,365	2,356,166		TOTAL DEPT 210 E X P E N S E S	2,404,884	2,422,884	2,422,884	2,422,884

101- GENERAL FUND		212- SHERIFF FEDERAL GRANTS		-- HISTORICAL DATA --		BUDGET DOCUMENT		
2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
126,298	96,230	262,771	3-35-1535	VAW FEDERAL GRANT REVEN	249,925	249,925	249,925	249,925
126,298	96,230	262,771	TOTAL DEPT 212 R E V E N U E S		249,925	249,925	249,925	249,925
E X P E N S E S								
PERSONNEL SERVICES								
42,500	44,018	44,705	5-10-1186	VAW FEDERAL GRANT OFFIC	34,694	34,694	34,694	34,694
6,018	6,168	6,287	5-10-1188	VAW FED GRANT COORD	6,800	6,800	6,800	6,800
29,733	29,589	30,886	5-10-2810	PERSONNEL BENEFITS	24,957	24,957	24,957	24,957
78,251	79,775	81,878	TOTAL PERSONNEL SERVICES		66,451	66,451	66,451	66,451
.82	.82	.82	TOTAL FTE'S		.57	.57	.57	.57
MATERIALS & SERVICES								
48,386	47,205	180,893	5-20-3116	VAW FED GRANT EXPENSE	183,474	183,474	183,474	183,474
48,386	47,205	180,893	TOTAL MATERIALS & SERVICES		183,474	183,474	183,474	183,474
126,637	126,980	262,771	TOTAL DEPT 212 E X P E N S E S		249,925	249,925	249,925	249,925

DEPARTMENT: Corrections

Mission Statement:

The mission of the Union County Correctional Facility is to ensure the highest level of service and protection to our community by maintaining a well-trained staff and a safe secure facility, with absolute dedication to professionalism.

Program Description:

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release.

Major Objectives for FY 2020-21:

- Complete installations implementation of the Zuercher Jail Module software in conjunction with the Sheriff's Office and La Grande Police Department with a "Go Live" date in September
- Maintain minimum staffing levels for the facility, including Work Crew Supervisor;
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer
- Reestablish the part time Food Services Coordinator position to manage the kitchen and ordering of food supplies

Personnel Costs:

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

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2020-2021

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
	955	2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
21,459			3-34-1537	EOCCO-MENTOR PROGRAM				
30,635	24,970	92,092	3-35-1700	HB3194	92,092	92,092	92,092	92,092
36,572	36,221	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
25,950	25,791	22,000	3-42-2800	INMATE PHONE/COMMISSARY	22,000	22,000	22,000	22,000
4,688	2,299	13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
6,379	6,220	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
47,507	47,863	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
99,000	198,000	198,000	3-51-5100	SB 1145-HOLD HARMLESS	198,000	198,000	198,000	198,000
56,427	56,427	60,700	3-62-3800	RENT INCOME - ANNEX	60,700	60,700	60,700	60,700
76	2,249	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
	271	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
4,120	1,396	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
332,813	402,662	489,492		TOTAL DEPT 215 R E V E N U E S	489,492	489,492	489,492	489,492
E X P E N S E S								
PERSONNEL SERVICES								
	61,384	65,568	5-10-1139	CORRECTIONS SERGEANT	72,456	72,456	72,456	72,456
181,877	112,858	208,538	5-10-1140	CORRECTIONS CORPORALS	226,686	226,686	226,686	226,686
198,466	278,520	191,112	5-10-1141	CORRECTIONS OFFICERS	189,324	189,324	189,324	189,324
63,234	66,276	67,594	5-10-1142	WORK CREW SUPERVISOR	69,286	69,286	69,286	69,286
			5-10-1143	FOOD SERVICE COORDINATO	17,592	17,592	17,592	17,592
54,354	55,488	56,587	5-10-1145	OFFICE MANAGER	61,203	61,203	61,203	61,203
60,926	5,140	49,039	5-10-1173	COURT ROOM SECURITY OFF	50,266	50,266	50,266	50,266
69,959	71,040	72,453	5-10-1183	JAIL MANAGER	74,097	74,097	74,097	74,097
99,050	84,246	85,000	5-10-1550	EXTRA HELP	95,000	95,000	95,000	95,000
43,332	45,792	46,704	5-10-1552	SUPPORT STAFF	47,872	47,872	47,872	47,872
60,641	58,326	30,000	5-18-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
338,146	358,032	406,000	5-10-2810	PERSONNEL BENEFITS	460,000	460,000	460,000	460,000
1,169,985	1,197,102	1,278,595		TOTAL PERSONNEL SERVICES	1,393,782	1,393,782	1,393,782	1,393,782
12.93	13.93	13.93		TOTAL FTE'S	14.43	14.43	14.43	14.43
MATERIALS & SERVICES								
	420	300	5-20-2240	INDIGENT INMATE FUND	300	300	300	300
1,816	1,713	1,500	5-20-2241	INMATE RECREATION	1,500	1,500	1,500	1,500
244	514	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
		22,000	5-20-2251	INMATE SUPPLIES REIMB	22,000	22,000	22,000	22,000
15,850	15,600	15,600	5-20-3220	PHYSICIAN	15,600	15,600	15,600	15,600
12,480	11,440	12,500	5-20-3226	MENTAL HEALTH ASSISTANT	12,500	12,500	12,500	12,500
21,429	27,962	42,000	5-20-3227	NURSING CONTRACT	42,000	42,000	42,000	42,000
960	600	500	5-20-3340	LEGAL COSTS	500	500	500	500
220,075	240,080	260,000	5-20-3430	JAIL SECURITY CONTRACT	260,000	260,000	260,000	260,000
38,849	36,095	36,000	5-20-3537	MENTOR PROGRAM				

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
		9,800	5-20-4412	JUVENILE OFFICE RENT	9,800			
2,048	963	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
6,924	5,948	12,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
	5,054	5,054	5-20-5225	CIS POLICY UPDATES	5,781	5,781	5,781	5,781
	10	200	5-20-5310	POSTAGE	200	200	200	200
1,914	2,350	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
477		1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
		200	5-20-5350	DUES	200	200	200	200
6,800	4,353	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
5,627	7,031	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
17,470	15,661	19,000	5-20-5800	TRAVEL/TRAINING	24,000	24,000	24,000	24,000
46,500	60,000	75,000	5-20-5811	INMATE OVERFLOW	75,000	75,000	75,000	75,000
12,112	9,580	14,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
20,280	19,935	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
10,209	12,211	12,000	5-20-6261	VEHICLE FUEL	12,000	12,000	12,000	12,000
81,283	88,114	77,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	77,000	77,000	77,000	77,000
	186	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
4,746	3,900	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
5,823	7,135	7,500	5-20-6800	UNIFORMS	7,500	7,500	7,500	7,500
4,617	4,967	4,300	5-20-6801	UNIFORM CLEANING	4,300	4,300	4,300	4,300
6,502	6,829	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
23,766	25,469	22,000	5-20-8400	JAIL SUPPLIES	25,000	25,000	25,000	25,000
46,871	49,445	40,000	5-20-8430	MEDICAL SUPPLIES & CARE	40,000	40,000	40,000	40,000
616,068	664,485	722,654		TOTAL MATERIALS & SERVICES	695,381	685,581	685,581	685,581
CAPITAL OUTLAY		78,000	5-40-6523	SOFTWARE PURCHASE	25,088	25,088	25,088	25,088
	21,914		5-40-7441	SCANNING/BAR CODING				
	21,914	78,000		TOTAL CAPITAL OUTLAY	25,088	25,088	25,088	25,088
1,786,053	1,883,501	2,079,249		TOTAL DEPT 215 E X P E N S E S	2,114,251	2,104,451	2,104,451	2,104,451

General Fund Totals

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
10,525,235	11,656,552	11,931,433		TOTAL FUND 101 R E V E N U E ' S	12,229,130	13,116,130	13,116,130	13,116,130
6,662,246	7,043,753	7,590,043		TOTAL PERSONNEL SERVICES	8,008,241	8,009,981	8,009,981	8,009,981
2,562,380	2,657,824	3,600,390		TOTAL MATERIALS & SERVICES	3,547,990	4,205,140	4,205,140	4,205,140
93,306	121,055	218,000		TOTAL CAPITAL OUTLAY	352,009	372,009	372,009	372,009
91,000	91,500	116,000		TOTAL TRANSFERS	124,500	123,000	123,000	123,000
		350,000		TOTAL CONTINGENCY/MISC.	350,000	350,000	350,000	350,000
58,868	57,659	57,000		TOTAL LOANS	56,000	56,000	56,000	56,000
9,467,800	9,971,791	11,931,433		TOTAL FUND 101 E X P E N S E S	12,438,740	13,116,130	13,116,130	13,116,130
73.54	76.88	76.91		TOTAL FUND 101 F T E ' S	78.91	78.91	78.91	78.91

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 2020-21:

Place shoulder rock on various paved roads; Sign Maintenance and paint striping; Chip Seal and pavement repair; 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.

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
301- ROAD MAINT/CONSTRUCTION
-- HISTORICAL DATA --

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,574,439	4,059,251	4,037,861	3-01-0101	BEGINNING FUND BALANCE	4,564,492	4,564,492	4,564,492	4,564,492
554,051	526,755	50,000	3-35-4000	FOREST RECEIPTS	487,557	487,557	487,557	487,557
748,022	329,562	289,524	3-35-5400	STP-FUND EXCHANGE	567,685	567,685	567,685	567,685
2,098,968	2,471,256	2,200,000	3-35-5600	STATE HIGHWAY FUNDS	2,471,256	2,471,256	2,471,256	2,471,256
369,765	143,509	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
22,200	17,512	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
34,301	78,194	20,000	3-61-9000	INTEREST EARNINGS	20,000	20,000	20,000	20,000
14,321	15,129	10,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000
-----	1	-----	3-64-1000	SALE OF PUBLIC LANDS				
6,908	11,313	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
10,186	20,700	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
6,473,161	7,713,182	6,667,385		TOTAL DEPT 301 R E V E N U E S	8,180,990	8,180,990	8,180,990	8,180,990
E X P E N S E S								
PERSONNEL SERVICES								
55,692	63,459	53,951	5-10-1111	OFFICE MANAGER	57,667	57,667	57,667	57,667
95,472	98,076	100,038	5-10-1128	DIRECTOR	101,829	101,829	101,829	101,829
82,488	83,656	79,014	5-10-1160	ASST. DIRECTOR	84,692	84,692	84,692	84,692
68,855	55,664	64,604	5-10-1161	ROAD SUPERINTENDENT	69,161	69,161	69,161	69,161
60,046	63,160	64,887	5-10-1162	SHOP FOREMAN	66,039	66,039	66,039	66,039
59,537	28,231	55,016	5-10-1163	TRAFFIC SPECIALIST	53,646	53,646	53,646	53,646
43,597	56,262	48,244	5-10-1164	MECHANICS	51,666	51,666	51,666	51,666
508,062	451,020	449,296	5-10-1166	MAINTENANCE III	514,880	514,880	514,880	514,880
3,876	91,994	143,761	5-10-1167	MAINTENANCE II	96,938	96,938	96,938	96,938
-----	-----	10,000	5-10-1551	TEMPORARY HELP	15,000	15,000	15,000	15,000
30,132	32,065	45,000	5-10-1691	OVERTIME & OTHER PAY	50,000	50,000	50,000	50,000
476,524	524,697	526,103	5-10-2810	PERSONNEL BENEFITS	512,937	512,937	512,937	512,937
-----	200	2,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
1,484,281	1,548,484	1,642,414		TOTAL PERSONNEL SERVICES	1,676,955	1,676,955	1,676,955	1,676,955
17.00	17.00	18.00		TOTAL PTE'S	18.00	18.00	18.00	18.00
MATERIALS & SERVICES								
3,880	3,194	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000
58,761	67,860	150,000	5-20-3110	PROFESSIONAL SERVICES	150,000	150,000	150,000	150,000
-----	2,239	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
465	4,116	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
21,493	22,810	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
49,385	52,800	53,000	5-20-5220	LIABILITY INSURANCE	56,710	56,710	56,710	56,710
4,196	3,976	5,000	5-20-5320	TELEPHONE	5,000	5,000	5,000	5,000
3,211	7,016	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
-----	-----	3,000	5-20-6109	TRI-COUNTY YEARLY PAYME	3,000	3,000	3,000	3,000

201- PUBLIC WORKS FUND
 301- ROAD MAINT/CONSTRUCTION
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
3,483	2,254	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
30,888	34,759	35,000	5-20-6221	PUBLIC UTILITIES SERVIC	40,000	40,000	40,000	40,000
136,208	159,560	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
80	114	200	5-20-6520	COST ACCT. SOFTWARE MAI	600	600	600	600
65,446	60,266	90,000	5-20-6801	HERBICIDES	90,000	90,000	90,000	90,000
905	1,250	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
	270	5,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
129,710	203,023	200,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	220,000	220,000	220,000	220,000
866	4,466	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
124,705	124,705	163,235	5-20-7415	EQUIPMENT LEASE	141,604	141,604	141,604	141,604
38,946			5-20-7422	TIRES				
7,171	1,369	5,000	5-20-7424	SIGNS	10,000	10,000	10,000	10,000
303,821	504,402	2,279,692	5-20-7430	ROAD MAINTENANCE SUPPLI	3,377,616	3,377,616	3,377,616	3,377,616
94,988	162	289,524	5-20-7434	STP EXPENSE	567,685	567,685	567,685	567,685
21,739	20,475	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
576	1,424	1,500	5-20-7438	SAFETY EQUIPMENT	2,000	2,000	2,000	2,000
4,447	1,919	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
2,134	2,103	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,111,904	1,290,932	3,687,971		TOTAL MATERIALS & SERVICES	5,077,035	5,077,035	5,077,035	5,077,035
CAPITAL OUTLAY								
		10,000	5-40-4610	REPAIR & MAINT BLDG	10,000	10,000	10,000	10,000
985	56,743	150,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
			5-40-7312	WOODRUFF/CATH CRK BRIDG	230,000	230,000	230,000	230,000
168,421			5-40-7313	OTIB/PALMER JUNCTION LO				
		200,000	5-40-7314	FLAP/NE RIVER ROAD	200,000	200,000	200,000	200,000
		50,000	5-40-7315	COURTNEY LANE/WILLOW CR	50,000	50,000	50,000	50,000
16,500		30,000	5-40-7413	USED EQUIPMENT	40,000	40,000	40,000	40,000
165,000	156,545	550,000	5-40-7416	ROAD EQUIPMENT - HEAVY	400,000	400,000	400,000	400,000
350,906	213,288	990,000		TOTAL CAPITAL OUTLAY	1,080,000	1,080,000	1,080,000	1,080,000
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	5-50-8200	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	60,982	62,000	5-70-7913	OTIE LOAN PAYMENT	62,000	62,000	62,000	62,000
32,922	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
1,015,013	3,148,686	6,667,385		TOTAL DEPT 301 E X P E N S E S	8,180,990	8,180,990	8,180,990	8,180,990
6,473,161	7,713,182	6,667,385		TOTAL FUND 201 R E V E N U E S	8,180,990	8,180,990	8,180,990	8,180,990
1,484,281	1,548,484	1,642,414		TOTAL PERSONNEL SERVICES	1,676,955	1,676,955	1,676,955	1,676,955
1,111,904	1,290,932	3,687,971		TOTAL MATERIALS & SERVICES	5,077,035	5,077,035	5,077,035	5,077,035
350,906	213,288	990,000		TOTAL CAPITAL OUTLAY	1,080,000	1,080,000	1,080,000	1,080,000
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	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
3,015,013	3,148,686	6,667,385		TOTAL FUND 201 E X P E N S E S	8,180,990	8,180,990	8,180,990	8,180,990
17.00	17.00	18.00		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 2020-21:

- 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 --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

60,068	63,489	147,044	3-01-0101	BEGINNING FUND BALANCE	123,523	123,523	123,523	123,523
191,276	199,396	200,000	3-11-1000	TAXES - CURRENT	200,000	200,000	200,000	200,000
102	107		3-11-5000	FISH & WILDLIFE REVENUE				
	3,351		3-11-9000	DELINQUENT TAX COLLECTI				
666	401		3-19-2000	FORECLOSURE REVENUES				
7,691	70,525	63,710	3-43-4150	GRANTS	63,267	63,267	63,267	63,267
1,313	2,806		3-61-9000	INTEREST EARNINGS				
	1		3-69-0000					
943	5,211		3-69-0000	MISC REFUND & RESOURCE				
262,059	345,287	410,754		TOTAL DEPT 302 R E V E N U E S	386,790	386,790	386,790	386,790

E X P E N S E S

PERSONNEL SERVICES

65,916	70,810	72,784	5-10-1168	WEED SUPERVISOR	78,723	78,723	78,723	78,723
25,069	28,283	27,940	5-10-2810	PERSONNEL BENEFITS	34,956	34,956	34,956	34,956
90,985	99,093	100,724		TOTAL PERSONNEL SERVICES	113,679	113,679	113,679	113,679
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

100	2,050	5,000	5-20-3535	PUBLIC EDUCATION/OUTREA	7,500	7,500	7,500	7,500
561	38	1,000	5-20-4263	PUBLICATIONS	1,000	1,000	1,000	1,000
2,142	2,142	2,200	5-20-4410	OFFICE RENT	2,200	2,200	2,200	2,200
429	427	1,500	5-20-5220	LIABILITY INSURANCE	450	450	450	450
	400	100	5-20-5310	POSTAGE				
1,697	1,435	1,530	5-20-5320	TELEPHONE & INTERNET	1,530	1,530	1,530	1,530
5,080	10,080	6,000	5-20-5350	DUES & LICENSES	5,200	5,200	5,200	5,200
2,204	2,132	4,000	5-20-5610	TRAVEL & TRAINING	2,500	2,500	2,500	2,500
29,081	30,899	40,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
1,788	1,693	3,700	5-20-6261	VEHICLE FUEL/MAINTENANC	2,000	2,000	2,000	2,000
			5-20-6801	HERBICIDES	50,000	50,000	50,000	50,000
39,878	53,650	65,000	5-20-6802	CONTRACT SRV-SPRAYING	40,731	40,731	40,731	40,731
3,730	11,622	50,000	5-20-6810	LANDOWNER COST SHARE	40,000	40,000	40,000	40,000
86,690	116,568	180,030		TOTAL MATERIALS & SERVICES	158,111	158,111	158,111	158,111

CAPITAL OUTLAY

13,614		15,000	5-40-7415	EQUIPMENT PURCHASE				
13,614		15,000		TOTAL CAPITAL OUTLAY				

TRANSFERS

10,155			5-50-9080	TRANSFER-VEHICLE RESERV				
10,155				TOTAL TRANSFERS				

CONTINGENCY/MISC.

		115,000	5-60-8200	CONTINGENCY	115,000	115,000	115,000	115,000
		115,000		TOTAL CONTINGENCY/MISC.	115,000	115,000	115,000	115,000
201,444	215,661	410,754		TOTAL DEPT 302 E X P E N S E S	386,790	386,790	386,790	386,790
262,059	345,287	410,754		TOTAL FUND 202 R E V E N U E S	386,790	386,790	386,790	386,790
90,985	99,093	100,724		TOTAL PERSONNEL SERVICES	113,679	113,679	113,679	113,679
86,690	116,568	180,030		TOTAL MATERIALS & SERVICES	158,111	158,111	158,111	158,111
13,614		15,000		TOTAL CAPITAL OUTLAY				
10,155				TOTAL TRANSFERS				
		115,000		TOTAL CONTINGENCY/MISC.	115,000	115,000	115,000	115,000
				TOTAL LOANS				

201,444	215,661	410,754		TOTAL FUND 202 E X P E N S E S	386,790	386,790	386,790	386,790
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. The EOCA is staffed by a part time Coordinator funded by dues from the association.

205- BICYCLE FUND/PROJECT FU
 201- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
104,313	128,795	150,000	3-01-0101	BEGINNING FUND BALANCE	200,000	200,000	200,000	200,000
20,876	23,985	20,000	3-35-5600	STATE HIGHWAY FUNDS	20,000	20,000	20,000	20,000
1,795	3,633	3,000	3-61-9000	INTEREST EARNINGS	3,500	3,500	3,500	3,500
			3-69-0000	MISC REFUND & RESOURCE				
126,984	156,413	173,000		TOTAL DEPT 201 R E V E N U E S	223,500	223,500	223,500	223,500

E X P E N S E S

MATERIALS & SERVICES								
19,797		10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
19,797		10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
			5-60-8200	CONTINGENCY				
				TOTAL CONTINGENCY/MISC.				
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

123,667	119,667	160,000	3-35-1557	SOCIO-ECONOMIC STUDY		36,000	36,000	36,000
			3-37-0000	EOCRO LOCAL REIMB	136,500	136,500	136,500	136,500
123,667	119,667	160,000		TOTAL DEPT 230 R E V E N U E S	136,500	172,500	172,500	172,500

E X P E N S E S

PERSONNEL SERVICES								
			5-10-1128	EOCA COORDINATOR	17,400	17,400	17,400	17,400
			5-10-2810	PERSONNEL BENEFITS	1,400	1,400	1,400	1,400
				TOTAL PERSONNEL SERVICES	18,800	18,800	18,800	18,800
				TOTAL FTE'S	.40	.40	.40	.40

MATERIALS & SERVICES

102,058	100,638	160,000	5-20-2257	SOCIO-ECONOMIC STUDY		36,000	36,000	36,000
			5-20-5710	EOCRO CONTRACTUAL SRVS	158,700	158,700	158,700	158,700
			5-20-5800	TRAVEL/TRAINING	2,500	2,500	2,500	2,500
102,058	100,638	160,000		TOTAL MATERIALS & SERVICES	161,200	197,200	197,200	197,200
102,058	100,638	160,000		TOTAL DEPT 230 E X P E N S E S	180,000	216,000	216,000	216,000

205- BICYCLE FUND/PROJECT FU
 303- OTIA PROJECT
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2019-2020

E X P E N S E S

ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		E X P E N S E S				
		CAPITAL OUTLAY				
50,000	5-40-4710	BICYCLE PATH	50,000	50,000	50,000	50,000
50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		CONTINGENCY/MISC.				
113,000	5-60-8200	CONTINGENCY	120,000	120,000	120,000	120,000
113,000		TOTAL CONTINGENCY/MISC.	120,000	120,000	120,000	120,000
163,000		TOTAL DEPT 303 E X P E N S E S	170,000	170,000	170,000	170,000
250,651	333,000	TOTAL FUND 205 R E V E N U E S	360,000	396,000	396,000	396,000
		TOTAL PERSONNEL SERVICES	18,800	18,800	18,800	18,800
121,855	170,000	TOTAL MATERIALS & SERVICES	171,200	207,200	207,200	207,200
	50,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
	113,000	TOTAL TRANSFERS				
		TOTAL CONTINGENCY/MISC.	120,000	120,000	120,000	120,000
		TOTAL LOANS				
121,855	333,000	TOTAL FUND 205 E X P E N S E S	360,000	396,000	396,000	396,000
		T O T A L FUND 205 F T E ' S	.40	.40	.40	.40

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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 2020-21:

- 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.

210- PARKS FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
202,087	221,733	280,894	3-01-0101	BEGINNING FUND BALANCE	208,951	208,951	208,951	208,951
-----	44,000	-----	3-35-1572	WOLF CREEK DOCK-OSMB				
53,831	53,942	53,620	3-38-6000	PARKS & REC MAINT. REV.	54,000	54,000	54,000	54,000
9,538	9,538	9,538	3-38-6100	MARINE BOARD MAINT. REV	9,538	9,538	9,538	9,538
2,644	4,048	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
268,100	333,261	345,552		TOTAL DEPT 100 R E V E N U E S	273,989	273,989	273,989	273,989
E X P E N S E S								
PERSONNEL SERVICES								
12,248	12,792	13,054	5-10-1126	PARKS COORDINATOR	13,288	13,288	13,288	13,288
4,042	-----	10,000	5-10-1550	EXTRA HELP	16,000	16,000	16,000	16,000
5,724	5,405	7,105	5-10-2810	PERSONNEL BENEFITS	8,073	8,073	8,073	8,073
22,014	18,197	30,159		TOTAL PERSONNEL SERVICES	37,361	37,361	37,361	37,361
.70	.70	.70		TOTAL FTE'S	.70	.70	.70	.70
MATERIALS & SERVICES								
6,285	17,470	20,000	5-20-3422	PARKS & RECREATION MAIN	15,000	15,000	15,000	15,000
8,068	9,585	20,000	5-20-3424	MARINE BOARD MAINTENANC	15,000	15,000	15,000	15,000
14,353	27,055	40,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
CAPITAL OUTLAY								
-----	69,057	-----	5-40-4614	WOLF CREEK DOCK REPLACE				
-----	-----	2,500	5-40-6850	EQUIPMENT	10,000	10,000	10,000	10,000
	69,057	2,500		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
TRANSFERS								
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORK	10,000	10,000	10,000	10,000
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	262,893	5-60-8200	CONTINGENCY	186,628	186,628	186,628	186,628
		262,893		TOTAL CONTINGENCY/MISC.	186,628	186,628	186,628	186,628
46,367	124,309	345,552		TOTAL DEPT 525 E X P E N S E S	273,989	273,989	273,989	273,989
268,100	333,261	345,552		TOTAL FUND 210 R E V E N U E S	273,989	273,989	273,989	273,989
22,014	18,197	30,159		TOTAL PERSONNEL SERVICES	37,361	37,361	37,361	37,361
-----	27,055	40,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
	69,057	2,500		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		262,893		TOTAL CONTINGENCY/MISC.	186,628	186,628	186,628	186,628
				TOTAL LOANS				
46,367	124,309	345,552		TOTAL FUND 210 E X P E N S E S	273,989	273,989	273,989	273,989
.70	.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.

BUDGET DOCUMENT

215- ANIMAL CONTROL FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,326-	195	9,693	3-01-0101	BEGINNING FUND BALANCE	9,534	9,534	9,534	9,534
3,006	14,294	5,821	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
7,724			3-42-1606	CITY OF EGIN CONTRACT				
4,959	4,981	15,000	3-42-2925	DOG LICENSE REVENUE	15,000	15,000	15,000	15,000
4,634	5,114	5,000	3-43-6000	ANIMAL CONTROL FEES/FIN	5,000	5,000	5,000	5,000
379-	660-		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
62,000	62,000	69,000	3-96-3000	GENERAL FUND-TRANSFER I	75,000	75,000	75,000	75,000
114,118	120,424	139,014		TOTAL DEPT 230 R E V E N U E S	144,855	144,855	144,855	144,855

E X P E N S E S

PERSONNEL SERVICES

37,596	45,898	51,829	5-10-1155	ANIMAL CONTROL OFFICER	56,058	56,058	56,058	56,058
15,183	20,546	25,480	5-10-2810	PERSONNEL BENEFITS	26,092	26,092	26,092	26,092
52,779	66,444	77,309		TOTAL PERSONNEL SERVICES	82,150	82,150	82,150	82,150
1.20	1.10	1.25		TOTAL FTE'S	1.25	1.25	1.25	1.25

MATERIALS & SERVICES

495	986	775	5-20-5320	TELEPHONE	1,275	1,275	1,275	1,275
1,265		1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
51,006	51,250	50,000	5-20-5710	CONTRACTUAL SERVICES	51,000	51,000	51,000	51,000
2,176	668	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
2,750	2,594	2,630	5-20-6261	VEHICLE FUEL	2,630	2,630	2,630	2,630
526	126	300	5-20-6800	UNIFORMS	300	300	300	300
188	292	500	5-20-6801	UNIFORM CLEANING	500	500	500	500
2,736	4,758	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
61,142	60,674	61,705		TOTAL MATERIALS & SERVICES	62,705	62,705	62,705	62,705
113,921	127,118	139,014		TOTAL DEPT 230 E X P E N S E S	144,855	144,855	144,855	144,855
114,118	120,424	139,014		TOTAL FUND 215 R E V E N U E S	144,855	144,855	144,855	144,855
52,779	66,444	77,309		TOTAL PERSONNEL SERVICES	82,150	82,150	82,150	82,150
61,142	60,674	61,705		TOTAL MATERIALS & SERVICES	62,705	62,705	62,705	62,705
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
113,921	127,118	139,014		TOTAL FUND 215 E X P E N S E S	144,855	144,855	144,855	144,855
1.20	1.10	1.25		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, secure Rural Schools Act funds and Oregon Trail Electric payment in lieu of taxes.

217- COUNTY SCHOOL FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

137	205	-----	3-01-0101	BEGINNING FUND BALANCE				
7,426	9,224	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
184,684	175,585	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
126,791	130,173	130,000	3-36-3000	OTEC PAYMENT IN LIEU	130,000	130,000	130,000	130,000
1,010	2,712	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
320,048	317,899	343,000		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								
319,843	317,163	343,000	5-86-9000	TAX DISPURSEMENT	343,000	343,000	343,000	343,000
319,843	317,163	343,000		TOTAL OTHER REQUIREMENTS	343,000	343,000	343,000	343,000
319,843	317,163	343,000		TOTAL DEPT 100 E X P E N S E S	343,000	343,000	343,000	343,000
320,048	317,899	343,000		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				
319,843	317,163	343,000		TOTAL OTHER REQUIREMENTS	343,000	343,000	343,000	343,000
319,843	317,163	343,000		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

220- COMMISSION CHILD & FAMI
 430- DFC
 -- HISTORICAL DATA --
 2017-2018 2018-2019

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

127,413	123,626	6,345	3-01-0101	BEGINNING FUND BALANCE	5,000	5,000	5,000	5,000
110,618	128,162	125,000	3-34-1575	DFC REVENUES	135,000	135,000	135,000	135,000
1,625	6,743	5,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
1,387	2,353	1,000	3-61-9000	INTEREST EARNINGS				
241,043	260,884	137,345		TOTAL DEPT 430 R E V E N U E S	145,000	145,000	145,000	145,000

E X P E N S E S

PERSONNEL SERVICES

10,231	10,296	11,095	5-10-1147	DEPT ASST DFC	13,325	13,325	13,325	13,325
47,220	48,312	49,263	5-10-1169	DFC COORDINATOR	41,748	41,748	41,748	41,748
26,200	27,458	28,672	5-10-2810	PERSONNEL BENEFITS	18,678	18,678	18,678	18,678
83,651	86,066	89,030		TOTAL PERSONNEL SERVICES	73,751	73,751	73,751	73,751
1.45	1.45	1.45		TOTAL FTE'S	1.45	1.45	1.45	1.45

MATERIALS & SERVICES

	11,803		5-20-2115	CARRYOVER	10,000	10,000	10,000	10,000
3,487	5,700	12,000	5-20-2251	NON GRANT EXPENDITURES	12,000	12,000	12,000	12,000
480	480	480	5-20-5320	TELEPHONE	480	480	480	480
6,633	3,878	6,100	5-20-5400	ADVERTISING	11,439	11,439	11,439	11,439
9,003	10,901	18,735	5-20-5710	CONTRACTUAL SERVICES	22,441	22,441	22,441	22,441
8,342	11,043	9,000	5-20-5800	TRAVEL	12,004	12,004	12,004	12,004
2,259	3,841	2,000	5-20-6110	OFFICE/OPERATING SUPPLI	2,885	2,885	2,885	2,885
30,204	47,646	48,315		TOTAL MATERIALS & SERVICES	71,249	71,249	71,249	71,249
113,855	133,712	137,345		TOTAL DEPT 430 E X P E N S E S	145,000	145,000	145,000	145,000

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

R E V E N U E S

		27,000	3-01-0101	BEGINNING BALANCE	27,000	27,000	27,000	27,000
6,423	12,511	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
6,423	12,511	35,000		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

MATERIALS & SERVICES

9,985	3,079	35,000	5-20-6110	OFFICE/OPERATING SUPPLI	35,000	35,000	35,000	35,000
9,985	3,079	35,000		TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	35,000
9,985	3,079	35,000		TOTAL DEPT 433 E X P E N S E S	35,000	35,000	35,000	35,000
247,466	273,395	172,345		TOTAL FUND 220 R E V E N U E S	180,000	180,000	180,000	180,000
83,651	86,066	89,030		TOTAL PERSONNEL SERVICES	73,751	73,751	73,751	73,751
40,189	50,725	83,315		TOTAL MATERIALS & SERVICES	106,249	106,249	106,249	106,249
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
123,840	136,791	172,345		TOTAL FUND 220 E X P E N S E S	180,000	180,000	180,000	180,000
1.45	1.45	1.45		TOTAL FUND 220 F T E ' S	1.45	1.45	1.45	1.45

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
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
34,874	58,817	45,000	3-01-0101	BEGINNING FUND BALANCE	50,000	50,000	50,000	50,000
41,824	40,630	30,700	3-35-9600	COURT SECURITY FUNDS				
		8,400	3-35-9600	COURT SEC FUNDS-STATE	30,700	30,700	30,700	30,700
691	1,335	500	3-37-4000	LOCAL COURT PAYMENTS	8,400	8,400	8,400	8,400
			3-61-9000	INTEREST EARNINGS	1,100	1,100	1,100	1,100
77,389	100,782	84,600		TOTAL DEPT 240 R E V E N U E S	90,200	90,200	90,200	90,200

E X P E N S E S

MATERIALS & SERVICES

18,572	37,023	36,000	5-20-5710	CONTRACTUAL SERVICES	38,000	38,000	38,000	38,000
		3,600	5-20-6110	SECURITY EQUIP/SUPPLIES	4,000	4,000	4,000	4,000
18,572	37,023	39,600		TOTAL MATERIALS & SERVICES	42,000	42,000	42,000	42,000
		45,000	5-60-8200	CONTINGENCY	48,200	48,200	48,200	48,200
		45,000		TOTAL CONTINGENCY/MISC.	48,200	48,200	48,200	48,200
18,572	37,023	84,600		TOTAL DEPT 240 E X P E N S E S	90,200	90,200	90,200	90,200
77,389	100,782	84,600		TOTAL FUND 230 R E V E N U E S	90,200	90,200	90,200	90,200
				TOTAL PERSONNEL SERVICES				
18,572	37,023	39,600		TOTAL MATERIALS & SERVICES	42,000	42,000	42,000	42,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		45,000		TOTAL CONTINGENCY/MISC.	48,200	48,200	48,200	48,200
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
18,572	37,023	84,600		TOTAL FUND 230 E X P E N S E S	90,200	90,200	90,200	90,200

DEPARTMENT: Wind Project Fund

Program Description:

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

Revenues:

Revenues in the form of Community Service Fees (CSF) are currently being received from Telocaset Wind Partners for the Elkhorn Wind Project. The CSF payments began in FY 2008-09, decrease each year, and will expire completely in FY 2023-24 (15 years). Funds are also being received from the State of Oregon as shared revenues from the income taxes generated from the project's employment.

Expenditures:

A portion of both the Community Service Fees and the state shared revenues are distributed to taxing districts within the project area as outlined in the Strategic Investment Program (SIP) Agreement that was developed when the project was implemented.

The remainder of the funds are budgeted for expenditure based on identified needs. Because of the yearly reduction in revenues and eventual expiration, these funds have typically been used to support capital purchases, one-time expenses, or in areas where replacement revenue is anticipated.

The fiscal year 2020-21 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, a transfer to Buffalo Peak Golf Course in support of debt service, and a transfer to the Building Reserve fund.

233- WIND PROJECT FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
1,206	344	34,000	3-01-0101	BEGINNING FUND BALANCE	100	100	100	100
21,597	23,580	25,000	3-35-1065	STATE SIP REVENUE	20,000	20,000	20,000	20,000
101,306	128,837	130,000	3-37-4050	COMMUNITY SERVICE FEES	120,000	120,000	120,000	120,000
44,203	63,701	64,000	3-37-4055	COMM SRV FEES-OTHER DIS	58,000	58,000	58,000	58,000
939	1,986	-----	3-61-9000	INTEREST EARNINGS				
169,251	218,448	253,000		TOTAL DEPT 230 R E V E N U E S	198,100	198,100	198,100	198,100

E X P E N S E S

MATERIALS & SERVICES

48,523	68,417	69,000	5-20-6112	PAYMENTS TO DISTRICTS	60,000	60,000	60,000	60,000
48,523	68,417	69,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
TRANSFERS								
12,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF	15,000	15,000	15,000	15,000
8,385	-----	69,000	5-50-9030	TRANSFER TO BLDG RESERV	23,100	23,100	23,100	23,100
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
120,385	115,000	184,000		TOTAL TRANSFERS	138,100	138,100	138,100	138,100
168,908	183,417	253,000		TOTAL DEPT 230 E X P E N S E S	198,100	198,100	198,100	198,100
169,251	218,448	253,000		TOTAL FUND 233 R E V E N U E S	198,100	198,100	198,100	198,100
48,523	68,417	69,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
				TOTAL CAPITAL OUTLAY				
120,385	115,000	184,000		TOTAL TRANSFERS	138,100	138,100	138,100	138,100
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
168,908	183,417	253,000		TOTAL FUND 233 E X P E N S E S	198,100	198,100	198,100	198,100

DEPARTMENT: Inmate Welfare Fund

Program Description:

The Inmate Welfare Fund was established in December 2019 in response to Senate Bill 498 passed by the 2019 Legislature which required that any city or county that maintains a local or regional correctional facility establish an Inmate Welfare Fund Account.

Revenues:

Any fees or commissions received from an inmate telephone service provider are required to be deposited in this fund.

Expenses:

Funds may be expended only for inmate welfare and may not be used for regular inmate meals, inmate clothing, inmate medical care, facility maintenance or staff salaries, staff clothing, or staff equipment.

234- INMATE WELFARE FUND
 215- CORRECTIONS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	25,000	3-42-2800	INMATE WELFARE FUNDS	25,000	25,000	25,000	25,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS				
		25,000	TOTAL DEPT 215 R E V E N U E S		25,000	25,000	25,000	25,000

E X P E N S E S

MATERIALS & SERVICES

		25,000	5-20-2251	INMATE SUPPLIES	25,000	25,000	25,000	25,000
		25,000	TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
		25,000	TOTAL DEPT 215 E X P E N S E S		25,000	25,000	25,000	25,000
		25,000	TOTAL FUND 234 R E V E N U E S		25,000	25,000	25,000	25,000
		25,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		25,000	TOTAL FUND 234 E X P E N S E S		25,000	25,000	25,000	25,000

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 STIF Advisory Committee participates in the planning process. Plans are approved by the Board of Commissioners prior to submission to the state.

235- STF FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
70,582	4,009	-----	3-01-0101	BEGINNING FUND BALANCE				
18,223	12,313	-----	3-35-1725	DRIVE LESS CONNECT FUND	70,000	70,000	70,000	70,000
42,892	12,423	-----	3-35-1750	ODOT-RIDES TO WELLNESS				
69,208	64,792	70,000	3-35-9902	STF FUNDS	70,000	70,000	70,000	70,000
178,956	298,242	184,000	3-35-9903	STG FUNDS 5310	240,000	240,000	240,000	240,000
-----	172,131	324,741	3-35-9904	STIF GRANT	360,000	360,000	360,000	360,000
307	822	-----	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
380,168	564,732	578,741		TOTAL DEPT 230 R E V E N U E S	744,000	744,000	744,000	744,000
E X P E N S E S								
MATERIALS & SERVICES								
240,135	298,242	184,000	5-20-5714	CONTRACTUAL SVC-STG	240,000	240,000	240,000	240,000
69,208	64,792	70,000	5-20-5717	CONTRACTUAL SVC-STF	70,000	70,000	70,000	70,000
18,223	12,313	-----	5-20-5737	DRIVE LESS CONNECT CNTR	70,000	70,000	70,000	70,000
48,593	12,423	-----	5-20-5738	RIDES TO WELLNESS-CONTR				
-----	-----	324,741	5-20-5739	STIF CONTRACT	364,000	364,000	364,000	364,000
376,159	387,770	578,741		TOTAL MATERIALS & SERVICES	744,000	744,000	744,000	744,000
376,159	387,770	578,741		TOTAL DEPT 230 E X P E N S E S	744,000	744,000	744,000	744,000
380,168	564,732	578,741		TOTAL FUND 235 R E V E N U E S	744,000	744,000	744,000	744,000
376,159	387,770	578,741		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	744,000	744,000	744,000	744,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
376,159	387,770	578,741		TOTAL FUND 235 E X P E N S E S	744,000	744,000	744,000	744,000

DEPARTMENT: Community Corrections

Mission Statement:

The mission of the Union/Wallowa County Community Corrections Program is to promote public safety by holding offenders accountable for their actions, and reducing the risk of future criminal behavior. Offenders undergo an assessment to determine which criminogenic risk factors (criminal history, attitude, associates, substance abuse, antisocial patterns, education, 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 cognitive and substance abuse treatment programs. Perform investigative services for the Courts and Board of Parole, and Interstate Compact. Union County currently supervises 258 offenders.

Personnel:

One Director, one support staff position, a probation services counselor, five parole/probation officers, one part-time case aide, and one part-time peer support specialist.

240- COMMUNITY CORRECTIONS
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
1,518,367	1,846,757	1,975,550	3-01-0101	BEGINNING FUND BALANCE	1,965,550	1,965,550	1,965,550	1,965,550
867,313	871,750	798,465	3-34-2300	COMM CORRECTIONS REIMB.	914,330	914,330	914,330	914,330
41,749	41,749	41,748	3-35-1000	DOC MEASURE 57-UNION CO	46,194	46,194	46,194	46,194
			3-35-1060	TRANSITION	3,216	3,216	3,216	3,216
86,555	86,555	98,402	3-35-1063	CJC-JUSTICE REINVESTMEN	74,170	74,170	74,170	74,170
22,670	23,507	14,257	3-35-1535	VAW FEDERAL GRANT REVEN	15,883	15,883	15,883	15,883
			3-35-1725	IMPACT GRANT	37,250	37,250	37,250	37,250
201,708	198,000	198,000	3-35-9310	SB1145	198,000	198,000	198,000	198,000
56,098	42,641	45,000	3-42-1900	PROBATION FEES, FELON	48,000	48,000	48,000	48,000
3,210	2,755	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
21,574	42,961	20,000	3-61-9000	INTEREST EARNINGS	20,000	20,000	20,000	20,000
6,687	5,342	2,500	3-69-0000	MISC. REFUND & RESOURC	2,500	2,500	2,500	2,500
70	1,070		3-69-0100	CREDIT CARD CLEARING AC				
2,826,001	3,163,087	3,196,922		TOTAL DEPT 240 R E V E N U E S	3,290,843	3,328,093	3,328,093	3,328,093

E X P E N S E S

PERSONNEL SERVICES

79,212	81,060	85,054	5-10-1128	DIRECTOR	91,999	91,999	91,999	91,999
49,584	50,724	51,727	5-10-1147	DEPARTMENT SECRETARY	55,947	55,947	55,947	55,947
92,420	143,636	98,796	5-10-1156	PAROLE/PROBA OFFICER I	106,393	106,393	106,393	106,393
14,502	15,216	26,764	5-10-1159	PROB SRV SPEC-DOC GRANT	16,784	16,784	16,784	16,784
13,644	13,980	14,257	5-10-1186	VAW FEDERAL GRANT	15,883	15,883	15,883	15,883
34,294	35,508	26,764	5-10-1189	PROB SRV SPEC-JRI	39,163	39,163	39,163	39,163
87,858	90,297	185,607	5-10-1191	PAROLE/PROBATION OFF II	199,584	199,584	199,584	199,584
		15,400	5-10-1193	CASE AIDE	15,400	15,400	15,400	15,400
4,470			5-10-1194	CASE AIDE-DOCM57				
			5-10-1197	PEER SUPPORT SPECIALIST		18,250	18,250	18,250
28,650	29,364		5-10-1550	SFS GRANT				
315	4,868	10,000	5-10-1692	OVERTIME-DOC M57	10,000	10,000	10,000	10,000
234,067	277,148	295,941	5-10-2810	PERSONNEL BENEFITS	292,576	311,576	311,576	311,576
639,015	741,801	810,320		TOTAL PERSONNEL SERVICES	843,729	880,979	880,979	880,979
7.00	7.00	8.00		TOTAL FTE'S	8.25	8.85	8.85	8.85

MATERIALS & SERVICES

2,523	2,523	5,000	5-20-3101	ADMINSTRATIVE FBES	5,000	5,000	5,000	5,000
5,775	24,970	16,390	5-20-4116	STATE-HB3194				
31,392	4,995	72,538	5-20-4117	JUSTICE REINVESTMENT PR	40,000	40,000	40,000	40,000
1,448	1,348	2,500	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
	7,968	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
727	802	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
1,690	4,393	5,450	5-20-5320	TELEPHONE	5,450	5,450	5,450	5,450
3,582	1,785	3,500	5-20-5709	CLIENT SERVICES, MISD	3,500	3,500	3,500	3,500
131,056	155,322	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
1,804	1,087	3,405	5-20-5712	MEASURE 57 DOC	29,410	29,410	29,410	29,410

BUDGET DOCUMENT

YEAR 2020-2021

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
106,968	198,000	198,000	5-20-5750	SB 1145 - NEW IMPACT	198,000	198,000	198,000	198,000
7,878	14,309	15,000	5-20-5800	TRAVEL/TRAINING	20,000	20,000	20,000	20,000
11,231	14,903	15,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000
1,570	3,346	5,000	5-20-6261	VEHICLE FUEL	9,000	9,000	9,000	9,000
5,364	7,814	8,000	5-20-6601	LABORATORY	8,000	8,000	8,000	8,000
313,008	443,566	608,751		TOTAL MATERIALS & SERVICES	594,828	594,828	594,828	594,828
CAPITAL OUTLAY								
27,220		58,000	5-40-4611	OFFICE RENOVATION/IMPRO				
			5-40-7421	VEHICLE PURCHASE				
27,220		58,000		TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
		1,719,851	5-60-8200	CONTINGENCY	1,852,286	1,852,286	1,852,286	1,852,286
		1,719,851		TOTAL CONTINGENCY/MISC.	1,852,286	1,852,286	1,852,286	1,852,286
979,244	1,185,367	3,196,922		TOTAL DEPT 240 E X P E N S E S	3,290,843	3,328,093	3,328,093	3,328,093
2,826,001	3,163,087	3,196,922		TOTAL FUND 240 R E V E N U E S	3,290,843	3,328,093	3,328,093	3,328,093
639,016	741,801	810,320		TOTAL PERSONNEL SERVICES	843,729	880,979	880,979	880,979
313,008	443,566	608,751		TOTAL MATERIALS & SERVICES	594,828	594,828	594,828	594,828
27,220		58,000		TOTAL CAPITAL OUTLAY				
		1,719,851		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	1,852,286	1,852,286	1,852,286	1,852,286
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
979,244	1,185,367	3,196,922		TOTAL FUND 240 E X P E N S E S	3,290,843	3,328,093	3,328,093	3,328,093
7.00	7.00			8.T O T A L FUND 240 F T E ' S	8.25	8.85	8.85	8.85

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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 2020-21:

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

Personnel Costs:

1.79 FTE (victim advocates).

245- CRIME VICTIM PROGRAM
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
54,798	50,554	706	3-01-0101	BEGINNING FUND BALANCE				
55,190	92,887	95,105	3-34-1530	VOCA/CFA	137,318	137,318	137,318	137,318
15,667	-----	-----	3-34-1531	VOCA ONE TIME GRANT				
4,409	25,707	38,975	3-34-1532	VOCA EXPANSION	17,000	17,000	17,000	17,000
19,143	-----	-----	3-35-1529	ST OF OR CRIME VICTIM P				
70,718	72,784	74,334	3-35-1535	VAV FEDERAL GRANT REVEN	79,474	79,474	79,474	79,474
382	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
220,307	241,932	209,120		TOTAL DEPT 240 R E V E N U E S	233,792	233,792	233,792	233,792

E X P E N S E S

PERSONNEL SERVICES

43,068	44,052	44,910	5-10-1128	DIRECTOR	48,574	48,574	48,574	48,574
52,056	53,268	54,313	5-10-1186	VAV FEDERAL GRANT VAP	58,744	58,744	58,744	58,744
3,061	19,931	22,342	5-10-1196	JUV VICTIM ADVOCATE	24,164	24,164	24,164	24,164
44,271	54,304	64,355	5-10-2810	PERSONNEL BENEFITS	65,400	65,400	65,400	65,400
142,456	171,555	185,920		TOTAL PERSONNEL SERVICES	196,882	196,882	196,882	196,882
1.75	2.25	2.25		TOTAL FTE'S	2.25	2.25	2.25	2.25

MATERIALS & SERVICES

787	1,115	1,500	5-20-5310	POSTAGE	975	975	975	975
545	539	1,200	5-20-5320	TELEPHONE	543	543	543	543
147	329	500	5-20-5510	COPYING	252	252	252	252
13,512	12,325	12,000	5-20-5800	TRAVEL/TRAINING	11,398	11,398	11,398	11,398
-----	1,127	3,000	5-20-5816	EMERGENCY SERVICES	13,600	13,600	13,600	13,600
12,306	6,218	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,142	10,142	10,142	10,142
27,297	21,653	23,200		TOTAL MATERIALS & SERVICES	36,910	36,910	36,910	36,910
169,753	193,208	209,120		TOTAL DEPT 240 E X P E N S E S	233,792	233,792	233,792	233,792
220,307	241,932	209,120		TOTAL FUND 245 R E V E N U E S	233,792	233,792	233,792	233,792
142,456	171,555	185,920		TOTAL PERSONNEL SERVICES	196,882	196,882	196,882	196,882
27,297	21,653	23,200		TOTAL MATERIALS & SERVICES	36,910	36,910	36,910	36,910
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
169,753	193,208	209,120		TOTAL FUND 245 E X P E N S E S	233,792	233,792	233,792	233,792
1.75	2.25	2.25		TOTAL 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 on October 31, 2008 with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. Continued maintenance and development projects of MERA will seek grant dollars where available. MERA receives an annual Operations and Maintenance Grant from OPRD. This grant funding and other grants require matching funds of 20% to 50%.

Major Objectives for FY 2020-21:

- Carry out 2019-21 ATV Operations & Maintenance Grants, expires June 30, 2021
- Carry out ATV Equipment Grant for purchase of compact track loader and ATV
- Continue to develop community partnerships
- 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
- Seek grant opportunities to facilitate improvements
- Carry out firebreak along FS 3120 and trail 201 Mainline, partnership project with ODF and Union County Emergency Services

Personnel:

One Parks Coordinator
One Seasonal Employee

247- MERA
501- RECREATION PROGRAMS
-- HISTORICAL DATA --
2017-2018 2018-2019

BUDGET DOCUMENT
YEAR 2020-2021

ADOPTED 2019-2020 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
201,585	163,468	100,000	3-01-0101	BEGINNING FUND BALANCE	106,588	106,588	106,588	106,588
5,749	12,562		3-35-1571	MERA TRAIL EQUIPMENT 20	126,090	126,090	126,090	126,090
14,454	13,857		3-35-1740	RTP GRANT (13)				
97,363	45,655		3-35-1755	RTP GRANT 16 DEVELOPMEN				
3,649		114,533	3-35-1756	ATV '17-'19 O & M	114,533	114,533	114,533	114,533
1,800	2,465	100,000	3-35-1757	ATV '19-'21 O&M	126,000	126,000	126,000	126,000
1,062		80,000	3-35-4500	FOREST MANAGEMENT				
9,324	26,337	500	3-35-9700	40 ACRE LAND ACQ LGGP	1,000	1,000	1,000	1,000
			3-61-9000	INTEREST EARNINGS	196,875	196,875	196,875	196,875
			3-62-2225	FUEL BREAK				
			3-62-5000	GRAZING LEASE	2,000	2,000	2,000	2,000
		1,500	3-69-0000	MISC REFUND & RESOURCE				
335,086	264,344	396,533		TOTAL DEPT 501 R E V E N U E S	673,086	673,086	673,086	673,086

E X P E N S E S

PERSONNEL SERVICES								
49,144	51,192	52,215	5-10-1126	COORDINATOR	53,153	53,153	53,153	53,153
		2,000	5-10-1550	SEASONAL EMPLOYEE	5,000	5,000	5,000	5,000
21,104	21,727	22,409	5-10-2810	PERSONNEL BENEFITS	23,431	23,431	23,431	23,431
70,248	72,919	76,624		TOTAL PERSONNEL SERVICES	81,584	81,584	81,584	81,584
.80	.80	.80		TOTAL FTE'S	.80	.80	.80	.80
MATERIALS & SERVICES								
32,078	14,066	56,000	5-20-3111	FOREST MANAGEMENT	126,000	126,000	126,000	126,000
		100	5-20-4618	MISC	500	500	500	500
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
582	914	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
17,814	10,424	88,673	5-20-5710	CONTRACTUAL SERVICES	13,000	13,000	13,000	13,000
906	1,559	2,000	5-20-5800	TRAVEL/TRAINING	2,000	2,000	2,000	2,000
3,043	1,029	10,000	5-20-6110	SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000
1,344	1,545	2,500	5-20-6115	ADMINISTRATIVE SUPPORT	2,500	2,500	2,500	2,500
7,843	11,908	8,000	5-20-6261	FUEL/VEHICLE MAINT	10,000	10,000	10,000	10,000
			5-20-6271	FUEL BREAK	196,875	196,875	196,875	196,875
16,761	16,743	14,000	5-20-8470	TAXES & FIRE PATROL ASM	15,000	15,000	15,000	15,000
80,611	58,426	182,513		TOTAL MATERIALS & SERVICES	372,115	372,115	372,115	372,115
CAPITAL OUTLAY								
15,912	13,858		5-40-4630	RTP GRANT 16 DEVELOPMEN				
5,761	12,550		5-40-6806	RTP GRANT 13 DEVELOPMEN				
			5-40-7416	MERA TRAIL EQUIPMENT 20	126,090	126,090	126,090	126,090
545		20,000	5-40-7446	LGGP 40 ACRE LAND ACQ				
22,218	26,408	20,000		TOTAL CAPITAL OUTLAY	126,090	126,090	126,090	126,090
CONTINGENCY/MISC.								
		117,396	5-60-8200	CONTINGENCY	93,297	93,297	93,297	93,297
		117,396		TOTAL CONTINGENCY/MISC.	93,297	93,297	93,297	93,297
173,077	157,755	396,533		TOTAL DEPT 501 E X P E N S E S	673,086	673,086	673,086	673,086
335,086	264,344	396,533		TOTAL FUND 247 R E V E N U E S	673,086	673,086	673,086	673,086
70,248	72,919	76,624		TOTAL PERSONNEL SERVICES	81,584	81,584	81,584	81,584
80,611	58,428	182,513		TOTAL MATERIALS & SERVICES	372,115	372,115	372,115	372,115
22,218	26,408	20,000		TOTAL CAPITAL OUTLAY	126,090	126,090	126,090	126,090
		117,396		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	93,297	93,297	93,297	93,297
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
173,077	157,755	396,533		TOTAL FUND 247 E X P E N S E S	673,086	673,086	673,086	673,086
.80	.80	.80		TOTAL FUND 247 P T E ' S	.80	.80	.80	.80

DEPARTMENT: Sheriff Reserve Program Fund

Program Description:

This fund created in FY 2012-13 allows for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, concealed hand gun classes, snowmobile patrol, and donations, etc.

Reserve Officers are compensated through county payroll for those hours for which reimbursement revenue is available.

Funds are used to purchase equipment used by the reserve deputies and also to support Union County Search & Rescue.

249- SHERIFF RESERVE PROG FU
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,638-	7,300-	-----	3-01-0101	BEGINNING FUND BALANCE				
4,695	5,606	25,000	3-37-3100	SPECIAL DEPUTY REIMB	25,000	25,000	25,000	25,000
-----	3,150	4,000	3-42-1400	CONCEALED HAND GUN REV	4,000	4,000	4,000	4,000
-----	10,000	10,000	3-42-1603	SNOWMOBILE PATROL	10,000	10,000	10,000	10,000
67-	60-	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
2,990	11,396	39,200		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								
9,231	6,106	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	22,000	22,000	22,000
1,059	701	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
10,290	6,807	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
-----	-----	8,000	5-20-3421	SPECIAL DEPUTY EQUIPMEN	7,700	7,700	7,700	7,700
-----	-----	6,200	5-20-8410	SEARCH AND RESCUE EXP	6,500	6,500	6,500	6,500
		14,200		TOTAL MATERIALS & SERVICES	14,200	14,200	14,200	14,200
10,290	6,807	39,200		TOTAL DEPT 240 E X P E N S E S	39,200	39,200	39,200	39,200
2,990	11,396	39,200		TOTAL FUND 249 R E V E N U E S	39,200	39,200	39,200	39,200
10,290	6,807	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
		14,200		TOTAL MATERIALS & SERVICES	14,200	14,200	14,200	14,200
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
10,290	6,807	39,200		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 received prior to FY 2020-21 have been obligated but are disbursed on a reimbursement only basis.

Funds anticipated in FY 2020-21 will be allocated following the RFP process required by the funding legislation.

252- TITLE III - SR2008
 100- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

		ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
6,090	9,387	300,000	3-01-0101	BEGINNING FUND BALANCE	280,000	280,000	280,000	280,000
308,678	1	-----	3-35-1550	TITLE III	54,500	54,500	54,500	54,500
3,298	6,585	4,000	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
318,066	15,973	304,000		TOTAL DEPT 100 R E V E N U E S	339,500	339,500	339,500	339,500
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	304,000	5-20-5710	CONTRACTUAL SERVICES	339,500	339,500	339,500	339,500
		304,000		TOTAL MATERIALS & SERVICES	339,500	339,500	339,500	339,500
		304,000		TOTAL DEPT 100 E X P E N S E S	339,500	339,500	339,500	339,500
318,066	15,973	304,000		TOTAL FUND 252 R E V E N U E S	339,500	339,500	339,500	339,500
		304,000		TOTAL PERSONNEL SERVICES	339,500	339,500	339,500	339,500
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		304,000		TOTAL FUND 252 E X P E N S E S	339,500	339,500	339,500	339,500

253- NAT FOREST SERV-TITLE I
 100- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S									
59,924	60,115	60,500	3-01-0101	BEGINNING FUND BALANCE	61,900	61,900	61,900	61,900	61,900
745	1,196	850	3-61-9000	INTEREST EARNINGS	850	850	850	850	850
60,669	61,311	61,350	TOTAL DEPT 100 R E V E N U E S		62,750	62,750	62,750	62,750	62,750
E X P E N S E S									
MATERIALS & SERVICES									
553	227	61,350	5-20-5710	CONTRACTUAL SERVICES	62,750	62,750	62,750	62,750	62,750
553	227	61,350	TOTAL MATERIALS & SERVICES		62,750	62,750	62,750	62,750	62,750
553	227	61,350	TOTAL DEPT 100 E X P E N S E S		62,750	62,750	62,750	62,750	62,750
60,669	61,311	61,350	TOTAL FUND 253 R E V E N U E S		62,750	62,750	62,750	62,750	62,750
553	227	61,350	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES		62,750	62,750	62,750	62,750	62,750
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
553	227	61,350	TOTAL FUND 253 E X P E N S E S		62,750	62,750	62,750	62,750	62,750

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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:

Department 610 – Transient Room Tax

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.

Beginning with FY 2020-21, new categories of funding eligibility were established:

- A. Tourism Promotion
- B. Union County Chamber of Commerce
- C. Small City Chamber of Commerce
- D. Tourist Attractions/Facilities
- E. Events
- F. Discretionary Fund Grants

Department 620 – Lottery Funds

Lottery funds are received from the State of Oregon to be used for economic development and tourism purposes. Funds are budgeted to service the debt incurred for Baum Industrial Park land purchase and to cover property taxes and other costs on the county owned property.

Revenue of \$200,000 is budgeted for property sale proceeds in case additional land is sold. An expense of \$200,000 is also shown since land sale proceeds would be used to reduce the debt. The required loan payment is \$30,000.

Funds are budgeted for transfer to Buffalo Peak Golf Course to cover the debt service for purchase of the course.

255- ECONOMIC DEVELOPMENT FU
 610- TRANSIENT ROOM TAX
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

	489,896		3-01-0101	BEGINNING FUND BALANCE				
104,122		120,000	3-01-0101	BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
188,671	204,648	200,000	3-13-3000	MOTEL/HOTEL TAX	208,000	208,000	208,000	208,000
6,443	10,614	8,000	3-61-9000	INTEREST EARNINGS	6,000	6,000	6,000	6,000
2,070			3-69-0000	MISC REFUND & RESOURCE				
301,306	705,158	328,000		TOTAL DEPT 610 R E V E N U E S	334,000	334,000	334,000	334,000

E X P E N S E S

MATERIALS & SERVICES

55,000	55,000	55,000	5-20-4348	TOURIST ATTRACTIONS/FAC	60,000	60,000	60,000	60,000
20,000	25,000	25,000	5-20-4525	TOURISM PROMOTION	56,100	56,100	56,100	56,100
2,500	12,000	15,000	5-20-8120	CHAMBER OF COMMERCE	25,500	25,500	25,500	25,500
6,000	6,000	6,000	5-20-8123	DISCRETIONARY	20,000	20,000	20,000	20,000
			5-20-8125	SMALL CITIES	7,500	7,500	7,500	7,500
			5-20-8126	EVENTS	38,900	38,900	38,900	38,900
20,000	25,000	25,000	5-20-8128	BLUE MTN CONFERENCE CEN				
586		50,000	5-20-8132	ED/TOURISM SPECIFIC PRO				
104,086	123,000	176,000		TOTAL MATERIALS & SERVICES	208,000	208,000	208,000	208,000
TRANSFERS		25,000	5-50-9076	TRANSFER TO BPGC				
		25,000		TOTAL TRANSFERS				
CONTINGENCY/MISC.		127,000	5-60-8200	CONTINGENCY	123,000	123,000	123,000	123,000
		127,000		TOTAL CONTINGENCY/MISC.	123,000	123,000	123,000	123,000
104,086	123,000	328,000		TOTAL DEPT 610 E X P E N S E S	331,000	331,000	331,000	331,000

255- ECONOMIC DEVELOPMENT FU
 620- LOTTERY MONIES

R E V E N U E S

348,761		120,000	3-01-0101	BEGINNING FUND BALANCE	250,000	250,000	250,000	250,000
354,162	518,714	100,000	3-35-1528	STATE GRANT PROCEEDS				
145,779	137,620	140,000	3-35-9400	STATE LOTTERY MONIES	100,000	100,000	100,000	100,000
		200,000	3-64-1100	LAND SALE	200,000	200,000	200,000	200,000
	2,070		3-69-0000	MISC REFUND & RESOURCE				
848,702	658,404	560,000		TOTAL DEPT 620 R E V E N U E S	550,000	550,000	550,000	550,000

E X P E N S E S

255- ECONOMIC DEVELOPMENT FU
 620- LOTTERY MONIES
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES								
16,006	23,148	-----	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	-----	-----	5-20-5732	INDUSTRIAL PARK EXPENSE		6,000	6,000	6,000
16,006	23,148			TOTAL MATERIALS & SERVICES	20,000	26,000	26,000	26,000
CAPITAL OUTLAY								
360,898	769,983	100,000	5-40-4610	INFRASTRUCTURE IMPROVE				
360,898	769,983	100,000		TOTAL CAPITAL OUTLAY				
TRANSFERS								
140,000	75,000	75,000	5-50-9076	TRANSFER TO BUFFALO PK	75,000	100,000	100,000	100,000
140,000	75,000	75,000		TOTAL TRANSFERS	75,000	100,000	100,000	100,000
CONTINGENCY/MISC.								
-----	-----	149,000	5-60-8200	CONTINGENCY	220,500	189,500	189,500	189,500
		149,000		TOTAL CONTINGENCY/MISC.	220,500	189,500	189,500	189,500
LOANS								
27,767	27,767	230,000	5-70-7910	LOAN PAYABLE	230,000	230,000	230,000	230,000
8,723	8,555	-----	5-70-7913	LOAN PAYABLE				
2,632	4,519	6,000	5-70-7915	INTEREST ON LOAN	7,500	7,500	7,500	7,500
39,122	40,841	236,000		TOTAL LOANS	237,500	237,500	237,500	237,500
556,026	908,972	560,000		TOTAL DEPT 620 E X P E N S E S	553,000	553,000	553,000	553,000
1,150,008	1,363,562	888,000		TOTAL FUND 255 R E V E N U E S	884,000	884,000	884,000	884,000
				TOTAL PERSONNEL SERVICES				
120,092	146,148	176,000		TOTAL MATERIALS & SERVICES	228,000	234,000	234,000	234,000
360,898	769,983	100,000		TOTAL CAPITAL OUTLAY				
140,000	75,000	100,000		TOTAL TRANSFERS	75,000	100,000	100,000	100,000
		276,000		TOTAL CONTINGENCY/MISC.	343,500	312,500	312,500	312,500
39,122	40,841	236,000		TOTAL LOANS	237,500	237,500	237,500	237,500
				TOTAL OTHER REQUIREMENTS				
660,112	1,031,972	888,000		TOTAL FUND 255 E X P E N S E S	884,000	884,000	884,000	884,000

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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 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 in FY 2019-20. The program will be extended into FY 2020-21 since all available funds have not yet been expended.

260- COMM DEVELOP LOAN FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

10,064	10,190	10,300	3-01-0101	BEGINNING FUND BALANCE	10,600	10,600	10,600	10,600
-----	-----	400,000	3-35-9700	CDBG GRANT	270,000	270,000	270,000	270,000
126	203	100	3-61-9000	INTEREST EARNINGS	200	200	200	200
10,190	10,393	410,400	TOTAL DEPT 100 R E V E N U E S		280,800	280,800	280,800	280,800

E X P E N S E S

MATERIALS & SERVICES

		410,400	5-20-5710	CONTRACTUAL SERVICES	280,800	280,800	280,800	280,800
		410,400	TOTAL MATERIALS & SERVICES		280,800	280,800	280,800	280,800
		410,400	TOTAL DEPT 100 E X P E N S E S		280,800	280,800	280,800	280,800
10,190	10,393	410,400	TOTAL FUND 260 R E V E N U E S		280,800	280,800	280,800	280,800
		410,400	TOTAL PERSONNEL SERVICES					
		410,400	TOTAL MATERIALS & SERVICES		280,800	280,800	280,800	280,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		410,400	TOTAL FUND 260 E X P E N S E S		280,800	280,800	280,800	280,800

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, one Network Monitoring Assistant, and seasonal field employees.

BUDGET DOCUMENT

YEAR 2020-2021

263- WATERSHED 100- GENERAL -- HISTORICAL DATA -- 2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
337,620	410,936	554,585	3-01-0101	BEGINNING FUND BALANCE				
			3-35-1800	GRMW FOUNDATION	516,684	516,684	516,684	516,684
337,623	410,936	554,585		TOTAL DEPT 100 R E V E N U E S	516,684	516,684	516,684	516,684
263- WATERSHED 603- WATERSHED								
E X P E N S E S								
PERSONNEL SERVICES								
60,392	62,196	63,440	5-10-1111	OFFICE MANAGER	65,350	65,350	65,350	65,350
43,542	44,952	45,851	5-10-1113	OFFICE ASSISTANT/GIS TE	47,232	47,232	47,232	47,232
52,026	53,628	54,701	5-10-1120	DATA BASE MANAGER	56,346	56,346	56,346	56,346
	37,500	76,500	5-10-1128	EXECUTIVE DIRECTOR	78,794	78,794	78,794	78,794
57,284	29,508	60,000	5-10-1201	FIELD BIOLOGIST	56,309	56,309	56,309	56,309
15,398	50,590	52,093	5-10-1516	NETWORK MONITORING ASST	53,653	53,653	53,653	53,653
	2,056	22,000	5-10-1550	SEASONAL HELP	25,000	25,000	25,000	25,000
108,980	130,480	180,000	5-10-2810	PERSONNEL BENEFITS	134,000	134,000	134,000	134,000
			5-10-2820	UNEMPLOYMENT COMPENSATI				
337,622	410,910	554,585		TOTAL PERSONNEL SERVICES	516,684	516,684	516,684	516,684
4.00	5.00	6.00		TOTAL FTE'S	6.00	6.00	6.00	6.00
337,622	410,910	554,585		TOTAL DEPT 603 E X P E N S E S	516,684	516,684	516,684	516,684
337,623	410,936	554,585		TOTAL FUND 263 R E V E N U E S	516,684	516,684	516,684	516,684
337,622	410,910	554,585		TOTAL PERSONNEL SERVICES	516,684	516,684	516,684	516,684
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
337,622	410,910	554,585		TOTAL FUND 263 E X P E N S E S	516,684	516,684	516,684	516,684
4.00	5.00	6.00		TOTAL FUND 263 F T E ' S	6.00	6.00	6.00	6.00

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.

265- AGRICULTURE SERVICES FU
601- WATERMASTER

BUDGET DOCUMENT

YEAR 2020-2021

HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
109,911	107,311	89,000	3-01-0101	BEGINNING FUND BALANCE	99,500	99,500	99,500	99,500
6,250	18,750	12,500	3-31-3010	USFS-WATER MEASUREMENT	12,500	12,500	12,500	12,500
40,375	11,375	-----	3-35-9000	STATE OF OREGON				
1,329	1,792	1,250	3-61-9000	INTEREST EARNINGS	1,400	1,400	1,400	1,400
-----	-----	2,000	3-96-4200	GENERAL FUND-TRANSFER I	2,000	2,000	2,000	2,000
157,865	139,228	104,750		TOTAL DEPT 601 R E V E N U E S	115,400	115,400	115,400	115,400
E X P E N S E S								
PERSONNEL SERVICES								
37,770	32,838	-----	5-10-1176	ASST. WATERMASTER				
9,723	7,506	-----	5-10-2810	PERSONNEL BENEFITS				
47,493	40,344			TOTAL PERSONNEL SERVICES				
.80	.80			TOTAL FTE'S				
MATERIALS & SERVICES								
1,989	1,989	2,000	5-20-4410	OFFICE RENT	2,000	2,000	2,000	2,000
45	45	1,000	5-20-5800	TRAVEL-MILEAGE/MONITRI	1,000	1,000	1,000	1,000
2	2	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
1,024	1,920	7,450	5-20-7421	MAINT & EQUIPMENT REPAI	7,500	7,500	7,500	7,500
3,060	3,956	11,250		TOTAL MATERIALS & SERVICES	11,300	11,300	11,300	11,300
CONTINGENCY/MISC.								
-----	-----	93,500	5-60-8200	CONTINGENCY	104,100	104,100	104,100	104,100
		93,500		TOTAL CONTINGENCY/MISC.	104,100	104,100	104,100	104,100
50,553	44,300	104,750		TOTAL DEPT 601 E X P E N S E S	115,400	115,400	115,400	115,400
157,865	139,228	104,750		TOTAL FUND 265 R E V E N U E S	115,400	115,400	115,400	115,400
47,493	40,344			TOTAL PERSONNEL SERVICES				
3,060	3,956	11,250		TOTAL MATERIALS & SERVICES	11,300	11,300	11,300	11,300
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		93,500		TOTAL CONTINGENCY/MISC.	104,100	104,100	104,100	104,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
50,553	44,300	104,750		TOTAL FUND 265 E X P E N S E S	115,400	115,400	115,400	115,400
.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
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

5,884	38,768	-----	3-01-0101	BEGINNING FUND BALANCE				
55,026	31,040	100,000	3-35-1700	DHS GRANT	100,000	100,000	100,000	100,000
124	226	-----	3-61-9000	INTEREST EARNINGS				
13,409	9,492	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
74,443	79,526	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

22,266	55,680	100,000	5-20-5710	CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
13,409	12,803	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
35,675	68,483	130,000		TOTAL MATERIALS & SERVICES	130,000	130,000	130,000	130,000
35,675	68,483	130,000		TOTAL DEPT 230 E X P E N S E S	130,000	130,000	130,000	130,000
74,443	79,526	130,000		TOTAL FUND 266 R E V E N U E S	130,000	130,000	130,000	130,000
35,675	68,483	130,000		TOTAL PERSONNEL SERVICES	130,000	130,000	130,000	130,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
35,675	68,483	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), Oregon Health Authority, and Oregon Veterans Administration.

This budget also includes two Resource Coordinators who work in Union County schools to provide parent and student outreach and connection to community social service 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
 230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
71,267	213,049	-----	3-01-0101	BEGINNING FUND BALANCE				
81,734	75,303	86,093	3-33-2200	CARE PROGRAM REVENUE	98,457	98,457	98,457	98,457
63,567	85,547	87,000	3-34-8000	VETERANS-ODVA	87,000	87,000	87,000	87,000
66,385	-----	-----	3-35-1070	MH PREVENTION/TREATMENT				
508,360	724,759	600,000	3-35-1700	DHS GRANT FUNDS-MMIS	700,000	700,000	700,000	700,000
-----	-----	-----	3-35-1725	IMPACTS GRANT		287,700	287,700	287,700
77,364	65,462	75,000	3-35-1750	DHS PREVENTION (CARE)	71,500	71,500	71,500	71,500
204,234	741,600	755,217	3-35-1780	DHS-PUBLIC HEALTH	800,000	800,000	800,000	800,000
77,176	115,355	118,000	3-35-2000	MAC REVENUE	120,000	120,000	120,000	120,000
1,479,759	1,260,241	1,498,006	3-35-9110	OHA-M.H. FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
16,617	4,032	3,960	3-67-1000	LOCAL SUPPORT	4,250	4,250	4,250	4,250
185,000	210,000	225,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	250,000	250,000	250,000	250,000
27,419	24,280	30,000	3-69-0000	MISC REFUND & RESOURCE	35,000	35,000	35,000	35,000
57,871	57,678	59,000	3-69-1000	MAC LOCAL SUPPORT	60,000	60,000	60,000	60,000
2,916,753	3,577,306	3,537,276		TOTAL DEPT 230 R E V E N U E S	3,726,207	4,013,907	4,013,907	4,013,907
E X P E N S E S								
PERSONNEL SERVICES								
104,546	101,215	106,825	5-10-1126	RESOURCE COORDINATOR	114,964	114,964	114,964	114,964
51,141	36,361	40,268	5-10-2810	PERSONNEL BENEFITS	40,993	40,993	40,993	40,993
155,687	137,576	147,093		TOTAL PERSONNEL SERVICES	155,957	155,957	155,957	155,957
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
1,367,473	1,372,526	1,498,006	5-20-3125	OHA CONTRACTUAL SERVICE	1,500,000	1,500,000	1,500,000	1,500,000
204,234	738,100	755,217	5-20-3127	PUBLIC HEALTH-CONTRAC S	800,000	800,000	800,000	800,000
508,564	708,580	600,000	5-20-5710	DHS GRANT CONTRACTUAL S	700,000	700,000	700,000	700,000
-----	-----	-----	5-20-5732	IMPACTS GRANT-CONTRACT		287,700	287,700	287,700
63,567	85,547	87,000	5-20-5745	VETERANS SRVS-CONTRACTU	87,000	87,000	87,000	87,000
1,635	5,819	6,500	5-20-5800	TRAVEL/TRAINING	6,500	6,500	6,500	6,500
23,357	24,222	30,000	5-20-5802	MIS SERVICES	35,000	35,000	35,000	35,000
2,292	2,847	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
185,000	210,000	225,000	5-20-6112	DHS MATCH-MISC EXPENSE	250,000	250,000	250,000	250,000
57,871	61,558	59,000	5-20-6118	MAC MATCH	60,000	60,000	60,000	60,000
115,741	88,225	118,000	5-20-6119	MAC CONTRACTUAL	120,000	120,000	120,000	120,000
1,666	1,131	5,000	5-20-6610	CARE PROGRAM EXP-OTHER	5,000	5,000	5,000	5,000
2,531,400	3,298,555	3,386,223		TOTAL MATERIALS & SERVICES	3,566,000	3,853,700	3,853,700	3,853,700
2,687,087	3,436,131	3,533,316		TOTAL DEPT 230 E X P E N S E S	3,721,957	4,009,657	4,009,657	4,009,657
268- HUMAN SERVICES PROGRAM								
401- PUBLIC/MENTAL HEALTH								

268- HUMAN SERVICES PROGRAM
 401- PUBLIC/MENTAL HEALTH
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

PERSONNEL SERVICES

4,300
 2,908 3,040
 3,663 243
 5,746 749
 16,617 4,032
 .53 .63

 3,600
 360

 3,960
 .63

5-10-1145 SENIOR DEPT SPECIALIST
 5-10-1152 HEALTH ADMINISTRATOR
 5-10-2810 PERSONNEL BENEFITS
 5-10-2820 UNEMPLOYMENT COMPENSATI
 TOTAL PERSONNEL SERVICES
 TOTAL FTE'S

3,750
 500
 4,250
 .10

3,750
 500
 4,250
 .10

3,750
 500
 4,250
 .10

3,750
 500
 4,250
 .10

MATERIALS & SERVICES

16,617 4,032

3,960

5-20-5800 TRAVEL/TRAINING
 TOTAL MATERIALS & SERVICES

4,250

4,250

4,250

4,250

2,916,753 3,577,306

3,537,276

TOTAL DEPT 401 E X P E N S E S

3,726,207

4,013,907

4,013,907

4,013,907

172,304 141,608
 2,531,400 3,298,555

151,053
 3,386,223

TOTAL PERSONNEL SERVICES
 TOTAL MATERIALS & SERVICES
 TOTAL CAPITAL OUTLAY
 TOTAL TRANSFERS
 TOTAL CONTINGENCY/MISC.
 TOTAL LOANS
 TOTAL OTHER REQUIREMENTS

160,207
 3,566,000

160,207
 3,853,700

160,207
 3,853,700

160,207
 3,853,700

2,703,704 3,440,163
 2.53 2.63

3,537,276
 2.T O T A L FUND 268 F T E ' S

TOTAL FUND 268 E X P E N S E S
 2.T O T A L FUND 268 F T E ' S

3,726,207
 2.10

4,013,907
 2.10

4,013,907
 2.10

4,013,907
 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 2020-21

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

269- MEDIATION/CONCILIATION		230- SPECIAL PROGRAMS		-- HISTORICAL DATA --		BUDGET DOCUMENT			
						YEAR 2020-2021			
2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
R E V E N U E S									
50,889	57,944	72,632	3-01-0101	BEGINNING FUND BALANCE	75,960	75,960	75,960	75,960	
780	790	1,200	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200	
26,335	26,335	26,335	3-51-5500	MEDIATION/CONCILIATION	26,511	26,511	26,511	26,511	
814	1,443	100	3-61-9000	INTEREST EARNINGS	100	100	100	100	
78,818	86,512	100,267	TOTAL DEPT 230 R E V E N U E S		103,771	103,771	103,771	103,771	
E X P E N S E S									
MATERIALS & SERVICES									
20,875	21,446	40,050	5-20-5740	MEDIATION SERVICES	40,050	40,050	40,050	40,050	
20,875	21,446	40,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050	
CONTINGENCY/MISC.									
-----	-----	60,217	5-60-8200	CONTINGENCY	63,721	63,721	63,721	63,721	
		60,217	TOTAL CONTINGENCY/MISC.		63,721	63,721	63,721	63,721	
20,875	21,446	100,267	TOTAL DEPT 230 E X P E N S E S		103,771	103,771	103,771	103,771	
78,818	86,512	100,267	TOTAL FUND 269 R E V E N U E S		103,771	103,771	103,771	103,771	
20,875	21,446	40,050	TOTAL PERSONNEL SERVICES		40,050	40,050	40,050	40,050	
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		60,217	TOTAL CONTINGENCY/MISC.		63,721	63,721	63,721	63,721	
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
20,875	21,446	100,267	TOTAL FUND 269 E X P E N S E S		103,771	103,771	103,771	103,771	

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.

270- AMBULANCE FUND		100- GENERAL		-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020										
BUDGET DOCUMENT												
YEAR 2020-2021												

R E V E N U E S												
1,642	1,663	1,680	3-01-0101	BEGINNING FUND BALANCE	1,695	1,695	1,695	1,695	1,695	1,695	1,695	1,695
21	33	25	3-61-9000	INTEREST EARNINGS	25	25	25	25	25	25	25	25
1,663	1,696	1,705	TOTAL DEPT 100 R E V E N U E S		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
270- AMBULANCE FUND												
440- AMBULANCE COMMITTEE												
E X P E N S E S												
MATERIALS & SERVICES												

		1,705	5-20-5710	CONTRACTUAL SERVICES	1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
		1,705	TOTAL MATERIALS & SERVICES		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
		1,705	TOTAL DEPT 440 E X P E N S E S		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
1,663	1,696	1,705	TOTAL FUND 270 R E V E N U E S		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
		1,705	TOTAL PERSONNEL SERVICES									
			TOTAL MATERIALS & SERVICES		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720
			TOTAL CAPITAL OUTLAY									
			TOTAL TRANSFERS									
			TOTAL CONTINGENCY/MISC.									
			TOTAL LOANS									
			TOTAL OTHER REQUIREMENTS									
		1,705	TOTAL FUND 270 E X P E N S E S		1,720	1,720	1,720	1,720	1,720	1,720	1,720	1,720

DEPARTMENT: Library Project Fund

Mission Statement:

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

Program Description:

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

272- LIBRARY PROJECT FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

4,361	4,416	4,500	3-01-0101	BEGINNING FUND BALANCE	4,560	4,560	4,560	4,560
55	88	75	3-61-9000	INTEREST EARNINGS	75	75	75	75
4,416	4,504	4,575		TOTAL DEPT 100 R E V E N U E S	4,635	4,635	4,635	4,635

E X P E N S E S

MATERIALS & SERVICES

		4,575	5-20-5710	CONTRACTUAL SERVICES	4,635	4,635	4,635	4,635
		4,575		TOTAL MATERIALS & SERVICES	4,635	4,635	4,635	4,635
		4,575		TOTAL DEPT 100 E X P E N S E S	4,635	4,635	4,635	4,635
4,416	4,504	4,575		TOTAL FUND 272 R E V E N U E S	4,635	4,635	4,635	4,635
		4,575		TOTAL PERSONNEL SERVICES	4,635	4,635	4,635	4,635
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		4,575		TOTAL FUND 272 E X P E N S E S	4,635	4,635	4,635	4,635

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 2020-2021						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
145,696	191,657	245,000	3-01-0101	BEGINNING FUND BALANCE	298,000	298,000	298,000	298,000
362,901	371,789	360,000	3-35-9000	STATE OF OREGON-911 TAX	365,000	365,000	365,000	365,000
3,059	5,619	2,500	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
511,656	569,065	607,500		TOTAL DEPT 240 R E V E N U E S	667,000	667,000	667,000	667,000
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.								
		287,500	5-60-8200	CONTINGENCY	347,000	347,000	347,000	347,000
		287,500		TOTAL CONTINGENCY/MISC.	347,000	347,000	347,000	347,000
320,000	320,000	607,500		TOTAL DEPT 240 E X P E N S E S	667,000	667,000	667,000	667,000
511,656	569,065	607,500		TOTAL FUND 280 R E V E N U E S	667,000	667,000	667,000	667,000
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		287,500		TOTAL CONTINGENCY/MISC.	347,000	347,000	347,000	347,000
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
320,000	320,000	607,500		TOTAL FUND 280 E X P E N S E S	667,000	667,000	667,000	667,000

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

Maintain the Riveria Activity Center building for the benefit and use of the Union County citizens. The building is under lease to Community Connections who manage the operation and maintenance.

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 2020-2021						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
28,847	24,727	26,250	3-01-0101	BEGINNING FUND BALANCE	30,839	30,839	30,839	30,839
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	3,000	3,000	3,000	3,000
280	472	275	3-61-9000	INTEREST EARNINGS	400	400	400	400
35,127	31,199	32,525	TOTAL DEPT 126 R E V E N U E S		34,239	34,239	34,239	34,239
E X P E N S E S								
MATERIALS & SERVICES								
10,400	4,748	32,525	5-20-5710	CONTRACTUAL SERVICES	34,239	34,239	34,239	34,239
10,400	4,748	32,525	TOTAL MATERIALS & SERVICES		34,239	34,239	34,239	34,239
10,400	4,748	32,525	TOTAL DEPT 126 E X P E N S E S		34,239	34,239	34,239	34,239
35,127	31,199	32,525	TOTAL FUND 283 R E V E N U E S		34,239	34,239	34,239	34,239
10,400	4,748	32,525	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		34,239	34,239	34,239	34,239
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
10,400	4,748	32,525	TOTAL FUND 283 E X P E N S E S		34,239	34,239	34,239	34,239

DEPARTMENT: Law Library Fund

Mission Statement:

Provide 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 2020-21:

- To purchase the necessary subscriptions and titles to maintain the legal resources.
- To codify Union County ordinances providing more efficient access.

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, the Union County Trial Court Administrator and the Library Director and Outreach Services Librarian at Eastern Oregon University.

285- LAW LIBRARY FUND		245- LAW LIBRARY		-- HISTORICAL DATA --		ADOPTED		ACCT		DESCRIPTION		REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020													
BUDGET DOCUMENT															
YEAR 2020-2021															
R E V E N U E S															
83,895	67,003	63,500	3-01-0101	BEGINNING FUND BALANCE		68,000	68,000	68,000	68,000						
18,668	18,668	19,000	3-41-8000	OJD-CIVIL FEES		20,000	20,000	20,000	20,000						
1,197	1,730	1,200	3-61-9000	INTEREST EARNINGS		1,250	1,250	1,250	1,250						
103,760	87,401	83,700	TOTAL DEPT 245 R E V E N U E S			89,250	89,250	89,250	89,250						
E X P E N S E S															
MATERIALS & SERVICES															
36,758	17,085	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						
36,758	17,085	60,000	TOTAL MATERIALS & SERVICES			60,000	60,000	60,000	60,000						
CONTINGENCY/MISC.															
		23,700	5-60-8200	CONTINGENCY		29,250	29,250	29,250	29,250						
		23,700	TOTAL CONTINGENCY/MISC.			29,250	29,250	29,250	29,250						
36,758	17,085	83,700	TOTAL DEPT 245 E X P E N S E S			89,250	89,250	89,250	89,250						
103,760	87,401	83,700	TOTAL FUND 285 R E V E N U E S			89,250	89,250	89,250	89,250						
TOTAL PERSONNEL SERVICES															
36,758	17,085	60,000	TOTAL MATERIALS & SERVICES			60,000	60,000	60,000	60,000						
TOTAL CAPITAL OUTLAY															
TOTAL TRANSFERS															
		23,700	TOTAL CONTINGENCY/MISC.			29,250	29,250	29,250	29,250						
TOTAL LOANS															
TOTAL OTHER REQUIREMENTS															
36,758	17,085	83,700	TOTAL FUND 285 E X P E N S E S			89,250	89,250	89,250	89,250						

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 2020-21

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

Personnel:

One Program Coordinator

287- DRUG COURT FUND

231- DRUG COURT

BUDGET DOCUMENT

YEAR 2020-2021

--- HISTORICAL 2017-2018	DATA --- 2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,065	11,246	500	3-01-0101	BEGINNING FUND BALANCE	10,000	10,000	10,000	10,000
-----	-----	500	3-33-2155	ALUMNI PROGRAM	500	500	500	500
-----	-----	95,000	3-35-1700	BJA GRANT-FEDERAL	50,000	50,000	50,000	50,000
112,284	119,064	153,000	3-35-9700	CJC GRANT-ADULT	76,500	76,500	76,500	76,500
10,432	5,406	6,000	3-42-1900	PARTICIPATION FEES	3,000	3,000	3,000	3,000
53-	81	-----	3-61-9000	INTEREST EARNINGS	-----	-----	-----	-----
119	663	-----	3-69-0000	MISC REFUND & RESOURCE	1,000	1,000	1,000	1,000
123,847	136,460	255,000	TOTAL DEPT 231 R E V E N U E S		141,000	141,000	141,000	141,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	95,000	5-20-6112	BJA GRANT	50,000	50,000	50,000	50,000
112,328	115,834	153,000	5-20-6114	CJC GRANT EXPENDITURES	76,500	76,500	76,500	76,500
-----	-----	1,000	5-20-6526	ALUMNI PROGRAM	1,500	1,500	1,500	1,500
273	1,198	6,000	5-20-6601	NON-GRANT EXPEND	13,000	13,000	13,000	13,000
112,601	117,032	255,000	TOTAL MATERIALS & SERVICES		141,000	141,000	141,000	141,000
112,601	117,032	255,000	TOTAL DEPT 231 E X P E N S E S		141,000	141,000	141,000	141,000

DEPARTMENT: Mental Health Court (Behavioral Health Court)

Program Description:

Behavioral Health Court (BHC) is designed to address the criminal conduct of those suffering from mental illness and veterans. Individuals who engage in criminal behavior as a result of their mental illness or veteran status, will have the opportunity to engage in the BHC to manage and stabilize their symptoms. Successful participants will then be able to graduate from the program without a criminal conviction.

This is a multi-disciplinary program which is staffed by the DA's Office, public defense, Community Corrections, Union County, Center for Human Development, La Grande Police Department, Union County Sheriff's Office, and Oregon Justice Department.

Revenue:

The funding is provided through a grant from the Criminal Justice Commission to implement a specialty court. This is likely a one-time grant however it is anticipated if the program demonstrates success, that additional funding opportunities will become available.

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
287-				DRUG COURT FUND				
401-				PUBLIC/MENTAL HEALTH				
R E V E N U E S								
		106,495	3-35-1528	MENTAL HEALTH COURT	176,548	176,548	176,548	176,548
		106,495		TOTAL DEPT 401 R E V E N U E S	176,548	176,548	176,548	176,548
E X P E N S E S								
MATERIALS & SERVICES								
		17,405	5-20-5709	PARTICIPANT SUPPORTS	17,405	17,405	17,405	17,405
		28,104	5-20-5710	CONTRACTUAL SERVICES	56,208	56,208	56,208	56,208
		41,949	5-20-5732	CONTRACTUAL PERSONNEL	83,898	83,898	83,898	83,898
		19,037	5-20-5800	TRAVEL/TRAINING	19,037	19,037	19,037	19,037
		106,495		TOTAL MATERIALS & SERVICES	176,548	176,548	176,548	176,548
		106,495		TOTAL DEPT 401 E X P E N S E S	176,548	176,548	176,548	176,548
123,847	136,460	361,495		TOTAL FUND 287 R E V E N U E S	317,548	317,548	317,548	317,548
				TOTAL PERSONNEL SERVICES				
112,601	117,032	361,495		TOTAL MATERIALS & SERVICES	317,548	317,548	317,548	317,548
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
112,601	117,032	361,495		TOTAL FUND 287 E X P E N S E S	317,548	317,548	317,548	317,548

DEPARTMENT: Building Reserve Fund

Program Description:

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

FY 2019-20 Accomplishments:

Funds were utilized for a roof repair of the Senior Center Building. Funds will be repaid from rental payments received from Community Connections.

Major Objectives FY 2020-21:

Funds are budgeted to assist with the cost of a new roof for the Law Enforcement Annex and repair to the Joseph Building Annex roof.

290- BLD & PROP RESERVE FUND				BUDGET DOCUMENT				
100- GENERAL				YEAR 2020-2021				
-- HISTORICAL DATA --		ADOPTED						
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
83,085	75,118	66,000	3-01-0101	BEGINNING FUND BALANCE	74,500	74,500	74,500	74,500
1,047	1,450	800	3-61-9000	INTEREST EARNINGS				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE	3,600	3,600	3,600	3,600
8,385		69,000	3-96-3350	TRANSFER FROM WIND FUND	23,100	23,100	23,100	23,100
92,517	76,568	135,800		TOTAL DEPT 100 R E V E N U E S	101,200	101,200	101,200	101,200
290- BLD & PROP RESERVE FUND								
120- FACILITIES - GENERAL								
E X P E N S E S								
CAPITAL OUTLAY								
17,400	26,087	30,000	5-40-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
17,400	26,087	30,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
-----	-----	105,800	5-60-8200	CONTINGENCY	51,200	51,200	51,200	51,200
		105,800		TOTAL CONTINGENCY/MISC.	51,200	51,200	51,200	51,200
17,400	26,087	135,800		TOTAL DEPT 120 E X P E N S E S	101,200	101,200	101,200	101,200
92,517	76,568	135,800		TOTAL FUND 290 R E V E N U E S	101,200	101,200	101,200	101,200
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
17,400	26,087	30,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
TOTAL TRANSFERS								
		105,800		TOTAL CONTINGENCY/MISC.	51,200	51,200	51,200	51,200
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
17,400	26,087	135,800		TOTAL FUND 290 E X P E N S E S	101,200	101,200	101,200	101,200

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.

In FY 2019-20 a new roof was needed which significantly depleted the fund. No repairs or improvements are anticipated this fiscal year.

293- SENIOR CENTER MAINT FUN
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
30,167	37,796	41,000	3-01-0101	BEGINNING FUND BALANCE	250	250	250	250
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	3,600	3,600	3,600	3,600
430	788	450	3-61-9000	INTEREST EARNINGS	150	150	150	150
37,797	45,784	48,650		TOTAL DEPT 120 R E V E N U E S	4,000	4,000	4,000	4,000

E X P E N S E S

MATERIALS & SERVICES

	27,257	48,650	5-20-5710	CONTRACTUAL SERVICES	4,000	4,000	4,000	4,000
	27,257	48,650		TOTAL MATERIALS & SERVICES	4,000	4,000	4,000	4,000
	27,257	48,650		TOTAL DEPT 120 E X P E N S E S	4,000	4,000	4,000	4,000
37,797	45,784	48,650		TOTAL FUND 293 R E V E N U E S	4,000	4,000	4,000	4,000
	27,257	48,650		TOTAL PERSONNEL SERVICES	4,000	4,000	4,000	4,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	27,257	48,650		TOTAL FUND 293 E X P E N S E S	4,000	4,000	4,000	4,000

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 2020-21:

- 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
 530- COUNTY FAIR
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2019-2020

R E V E N U E S

45,000	3-01-0101	BEGINNING FUND BALANCE	45,000	45,000	45,000	45,000
2,000	3-34-0000	MISCELLANEOUS GRANTS	2,000	2,000	2,000	2,000
53,200	3-35-1700	STATE OF OREGON	53,200	53,200	53,200	53,200
62,000	3-46-4000	FAIR REVENUE	62,000	62,000	62,000	62,000
	3-61-9000	INTEREST EARNINGS				
25,000	3-69-0000	RENTALS	25,000	25,000	25,000	25,000
7,500	3-69-9850	SPONSORSHIPS	7,500	7,500	7,500	7,500
194,700		TOTAL DEPT 530 R E V E N U E S	194,700	194,700	194,700	194,700

E X P E N S E S

48,000	5-10-1560	SEASONAL FAIR PAYROLL	48,000	48,000	48,000	48,000
48,000		TOTAL PERSONNEL SERVICES	48,000	48,000	48,000	48,000
2,500	5-20-3110	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500
7,000	5-20-4263	ADVERTISING	7,000	7,000	7,000	7,000
20,000	5-20-4610	REPAIR & MAINT BLD/GROU	20,000	20,000	20,000	20,000
2,000	5-20-5300	TELEPHONES	2,000	2,000	2,000	2,000
1,100	5-20-5350	DUES & MISC EXPENSES	1,100	1,100	1,100	1,100
4,000	5-20-5720	BONDS & INSURANCE	4,000	4,000	4,000	4,000
	5-20-6110	OFFICE/OPERATING SUPPLI				
20,000	5-20-6221	PUBLIC UTILITIES SERVIC	20,000	20,000	20,000	20,000
14,000	5-20-6625	FAIR EXHIBITS & JUDGES	14,000	14,000	14,000	14,000
19,000	5-20-6627	FAIR ENTERTAINMENT	19,000	19,000	19,000	19,000
	5-20-6629	FAIR MAID EXPENSES				
12,000	5-20-6630	FAIR OPERATION EXPENSE	12,000	12,000	12,000	12,000
	5-20-6631	FAIR PARADE				
	5-20-7415	EQUIPMENT REPAIR/LEASE				
5,000	5-25-8000	TRAVEL	5,000	5,000	5,000	5,000
106,600		TOTAL MATERIALS & SERVICES	106,600	106,600	106,600	106,600
25,000	5-40-4610	REPAIR & MAINT BUILDING	25,000	25,000	25,000	25,000
	5-40-7442	EQUIPMENT PURCHASE				
25,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
9,100	5-60-8200	CONTINGENCY	9,100	9,100	9,100	9,100
9,100		TOTAL CONTINGENCY/MISC.	9,100	9,100	9,100	9,100
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
194,700		TOTAL DEPT 530 E X P E N S E S	194,700	194,700	194,700	194,700
194,700		TOTAL FUND 295 R E V E N U E S	194,700	194,700	194,700	194,700
48,000		TOTAL PERSONNEL SERVICES	48,000	48,000	48,000	48,000
106,600		TOTAL MATERIALS & SERVICES	106,600	106,600	106,600	106,600
25,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
		TOTAL TRANSFERS				
9,100		TOTAL CONTINGENCY/MISC.	9,100	9,100	9,100	9,100
6,000		TOTAL LOANS	6,000	6,000	6,000	6,000
		TOTAL OTHER REQUIREMENTS				
194,700		TOTAL FUND 295 E X P E N S E S	194,700	194,700	194,700	194,700

P. 1015

DEPARTMENT: Justice Court

Mission Statement:

Provide a means for county processing of citations issues by county and state public safety officers for violations committed in Union County

Program Description:

Provide funding for county public safety programs with revenues generated in excess of expenses.

Major Objectives for FY 2020-21:

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. The possible addition of a part time Department Specialist due to an increase in citation volume and back log of unpaid fines is also budgeted in, or fill in coverage when the full time administrator is absent.

300- JUSTICE COURT
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
201,308	232,199	180,301	3-01-0101	BEGINNING FUND BALANCE	185,000	185,000	185,000	185,000
388,054	370,812	300,000	3-42-1100	JUSTICE COURT FINES/FEE	300,000	301,000	301,000	301,000
52,494	51,846	56,000	3-42-1105	HELD BAIL	56,000	56,000	56,000	56,000
3,438	5,556	1,000	3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
706	50	1,750	3-69-0000	MISC REFUND & RESOURCE	1,500	1,500	1,500	1,500
646,000	660,463	539,051		TOTAL DEPT 240 R E V E N U E S	545,500	546,500	546,500	546,500

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
57,396	85,681	58,837	5-10-1146	COURT ADMINISTRATOR	55,947	55,947	55,947	55,947
-----	2,725	14,500	5-10-1550	DEPT SPECIALIST HOURLY	16,000	16,000	16,000	16,000
29,124	37,657	32,871	5-10-2810	PERSONNEL BENEFITS	36,831	37,111	37,111	37,111
106,920	146,463	126,608		TOTAL PERSONNEL SERVICES	129,178	129,458	129,458	129,458
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

790	40	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	4,800	5,520	5,520	5,520
1,583	1,797	2,028	5-20-5310	POSTAGE	2,307	2,307	2,307	2,307
2,314	2,333	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
275	275	275	5-20-5350	DUES	275	275	275	275
13,417	11,633	17,500	5-20-5725	REFUNDS	17,000	17,000	17,000	17,000
167,976	162,027	175,000	5-20-5750	OR DEPT OF REV-FINES/FE	170,000	170,000	170,000	170,000
24,130	22,773	22,000	5-20-5775	UNION COUNTY FINES/FEE	20,000	20,000	20,000	20,000
937	1,129	1,800	5-20-5800	TRAVEL/TRAINING	2,300	2,300	2,300	2,300
1,169	2,129	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
785	1,000	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,706	3,826	4,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,000	4,000	4,000	4,000
599	277	1,000	5-20-6651	CITY OF ELGIN	1,000	1,000	1,000	1,000
221,881	213,439	236,943		TOTAL MATERIALS & SERVICES	230,822	231,542	231,542	231,542

TRANSFERS

40,000	40,000	40,000	5-50-9010	TRANSFER TO DIST ATTORN	45,000	45,000	45,000	45,000
45,000	55,000	55,000	5-50-9011	TRANSFER TO SHERIFF	55,000	55,000	55,000	55,000
85,000	95,000	95,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000

CONTINGENCY/MISC.

-----	-----	80,500	5-60-8200	CONTINGENCY	85,500	85,500	85,500	85,500
		80,500		TOTAL CONTINGENCY/MISC.	85,500	85,500	85,500	85,500

413,801	454,902	539,051		TOTAL DEPT 240 E X P E N S E S	545,500	546,500	546,500	546,500
646,000	660,463	539,051		TOTAL FUND 300 R E V E N U E S	545,500	546,500	546,500	546,500
106,920	146,463	126,608		TOTAL PERSONNEL SERVICES	129,178	129,458	129,458	129,458
221,881	213,439	236,943		TOTAL MATERIALS & SERVICES	230,822	231,542	231,542	231,542
		95,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000
		80,500		TOTAL CONTINGENCY/MISC.	85,500	85,500	85,500	85,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				

413,801	454,902	539,051		TOTAL FUND 300 E X P E N S E S	545,500	546,500	546,500	546,500
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 2020-21:

Funds are budgeted to cover the cost of PC replacement.

301- CLERK EQUIP RESERVE FUN
 114- CLERK - EQUIPMENT
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S					
45,389	38,350 3-01-0101	20,000	20,000	20,000	20,000
5,513	5,000 3-41-8000	5,000	5,000	5,000	5,000
3,020	2,000 3-41-8100	2,000	2,000	2,000	2,000
	20 3-41-9600	20	20	20	20
4,391	1,000 3-46-4050	1,000	1,000	1,000	1,000
596	1,500 3-61-9000	800	800	800	800
58,909	47,870 TOTAL DEPT 114 R E V E N U E S	28,820	28,820	28,820	28,820
E X P E N S E S					
MATERIALS & SERVICES					
4,914	1,000 5-20-2113	5,000	5,000	5,000	5,000
211	3,500 5-20-4331	5,000	5,000	5,000	5,000
	28,000 5-20-5710				
5,125	32,500 TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY					
	7,500 5-40-7441	7,500	7,500	7,500	7,500
	7,500 TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
CONTINGENCY/MISC.					
	7,870 5-60-8200	11,320	11,320	11,320	11,320
	7,870 TOTAL CONTINGENCY/MISC.	11,320	11,320	11,320	11,320
5,125	47,870 TOTAL DEPT 114 E X P E N S E S	28,820	28,820	28,820	28,820
58,909	47,870 TOTAL FUND 301 R E V E N U E S	28,820	28,820	28,820	28,820
TOTAL PERSONNEL SERVICES					
5,125	32,500 TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
	7,500 TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
	7,870 TOTAL TRANSFERS				
	7,870 TOTAL CONTINGENCY/MISC.	11,320	11,320	11,320	11,320
	TOTAL LOANS				
	TOTAL OTHER REQUIREMENTS				
5,125	47,870 TOTAL FUND 301 E X P E N S E S	28,820	28,820	28,820	28,820

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.

				BUDGET DOCUMENT				
302- A & T USERS CAPITAL FUN				YEAR 2020-2021				
260- A & T USER CAPITAL ACCT								
-- HISTORICAL DATA --								
2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
33,103	35,545	37,800	3-01-0101	BEGINNING FUND BALANCE	40,500	40,500	40,500	40,500
2,015	1,812	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
427	726	500	3-61-9000	INTEREST EARNINGS	600	600	600	600
35,545	38,083	40,100		TOTAL DEPT 260 R E V E N U E S	42,900	42,900	42,900	42,900
E X P E N S E S								
CONTINGENCY/MISC.		40,100	5-60-8200	CONTINGENCY	42,900	42,900	42,900	42,900
		40,100		TOTAL CONTINGENCY/MISC.	42,900	42,900	42,900	42,900
		40,100		TOTAL DEPT 260 E X P E N S E S	42,900	42,900	42,900	42,900
35,545	38,083	40,100		TOTAL FUND 302 R E V E N U E S	42,900	42,900	42,900	42,900
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		40,100		TOTAL CONTINGENCY/MISC.	42,900	42,900	42,900	42,900
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
		40,100		TOTAL FUND 302 E X P E N S E S	42,900	42,900	42,900	42,900

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. Revenues are also generated from disposal of vehicles no longer in use by County departments.

Expenditures:

No vehicle purchases are anticipated from this fund in fiscal year 2020-21, however the available funds are being appropriated for capital purchase in the event needs arise.

303- VEHICLE RESERVE
 125- VEHICLE - COURTHOUSE
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
91,877	63,895	43,165	3-01-0101	BEGINNING FUND BALANCE	59,000	59,000	59,000	59,000
932	1,152	700	3-61-9000	INTEREST EARNINGS	700	700	700	700
-----	-----	-----	3-62-2100	SALE & AUCTION REVENUE		10,000	10,000	10,000
307	326	700	3-69-9100	TRAVEL REIMBURSEMENT	300	300	300	300
15,155	5,000	15,000	3-96-9100	GENERAL FUND-TRANSFER I	15,000	15,000	15,000	15,000
108,271	70,373	59,565		TOTAL DEPT 125 R E V E N U E S	75,000	85,000	85,000	85,000

E X P E N S E S

CAPITAL OUTLAY								
44,376	26,835	59,565	5-40-7421	TRANSPORTATION	75,000	85,000	85,000	85,000
44,376	26,835	59,565		TOTAL CAPITAL OUTLAY	75,000	85,000	85,000	85,000
44,376	26,835	59,565		TOTAL DEPT 125 E X P E N S E S	75,000	85,000	85,000	85,000
108,271	70,373	59,565		TOTAL FUND 303 R E V E N U E S	75,000	85,000	85,000	85,000
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
44,376	26,835	59,565		TOTAL CAPITAL OUTLAY	75,000	85,000	85,000	85,000
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
44,376	26,835	59,565		TOTAL FUND 303 E X P E N S E S	75,000	85,000	85,000	85,000

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 2020-2021:

Continue development of GIS web interface. Make AS400 data accessible in GIS mapping systems.

Expenditures:

Funds are needed to maintain required software, licenses and compensate a GIS contractor for specialized services which are not handled internally.

				BUDGET DOCUMENT				
306- GIS FUND				YEAR 2020-2021				
131- COMPUTER SERVICES - GIS								
-- HISTORICAL DATA --								
2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
27,746	35,555	28,000	3-01-0101	BEGINNING FUND BALANCE	36,000	36,000	36,000	36,000
13,174	11,839	10,000	3-41-8000	RECORDING FEES	10,000	10,000	10,000	10,000
1,805	916	1,000	3-46-4050	GIS FEES	1,500	1,500	1,500	1,500
390	774	400	3-61-9000	INTEREST EARNINGS	550	550	550	550
1,500	1,500	-----	3-96-3000	GENERAL FUND-TRANSFER I				
44,615	50,584	39,400		TOTAL DEPT 131 R E V E N U E S	48,050	48,050	48,050	48,050
E X P E N S E S								
MATERIALS & SERVICES								
5,700	5,400	6,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	6,000	6,000	6,000	6,000
3,360	-----	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST	3,570	3,570	3,570	3,570
9,060	5,400	9,570		TOTAL MATERIALS & SERVICES	9,570	9,570	9,570	9,570
TRANSFERS								
-----	10,000	10,000	5-50-9010	TRANSFER TO GENERAL FUN	10,000	10,000	10,000	10,000
	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	19,830	5-60-8200	CONTINGENCY	28,480	28,480	28,480	28,480
		19,830		TOTAL CONTINGENCY/MISC.	28,480	28,480	28,480	28,480
9,060	15,400	39,400		TOTAL DEPT 131 E X P E N S E S	48,050	48,050	48,050	48,050
44,615	50,584	39,400		TOTAL FUND 306 R E V E N U E S	48,050	48,050	48,050	48,050
TOTAL PERSONNEL SERVICES								
9,060	5,400	9,570		TOTAL MATERIALS & SERVICES	9,570	9,570	9,570	9,570
	10,000	10,000		TOTAL CAPITAL OUTLAY				
		10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		19,830		TOTAL CONTINGENCY/MISC.	28,480	28,480	28,480	28,480
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
9,060	15,400	39,400		TOTAL FUND 306 E X P E N S E S	48,050	48,050	48,050	48,050

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
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
31,846	37,155	35,700	3-01-0101	BEGINNING BALANCE	26,500	26,500	26,500	26,500
431	715	500	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
38,277	43,870	42,200	TOTAL DEPT 230 R E V E N U E S		33,000	33,000	33,000	33,000
E X P E N S E S								
MATERIALS & SERVICES								
580	3,721	5,000	5-20-4610	BUILDING MAINTENANCE	20,000	20,000	20,000	20,000
542	5,171	5,000	5-20-5710	CONTRACTUAL SERVICES				
1,122	8,892	10,000	TOTAL MATERIALS & SERVICES		20,000	20,000	20,000	20,000
CONTINGENCY/MISC.								
		32,200	5-60-8200	CONTINGENCY	13,000	13,000	13,000	13,000
		32,200	TOTAL CONTINGENCY/MISC.		13,000	13,000	13,000	13,000
1,122	8,892	42,200	TOTAL DEPT 230 E X P E N S E S		33,000	33,000	33,000	33,000
38,277	43,870	42,200	TOTAL FUND 307 R E V E N U E S		33,000	33,000	33,000	33,000
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
1,122	8,892	10,000	TOTAL PERSONNEL SERVICES		20,000	20,000	20,000	20,000
		32,200	TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		13,000	13,000	13,000	13,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
1,122	8,892	42,200	TOTAL FUND 307 E X P E N S E S		33,000	33,000	33,000	33,000

DEPARTMENT: Communication System Fund

Purpose:

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

Program Description:

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

308- COMMUNICATIONS SYSTEM
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
161,910	190,679	216,000	3-01-0101	BEGINNING BALANCE	225,000	225,000	225,000	225,000
2,304	4,156	2,300	3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
60,393	61,914	64,000	3-62-2500	USER FEES	64,000	64,000	64,000	64,000
224,607	256,749	282,300		TOTAL DEPT 230 R E V E N U E S	292,000	292,000	292,000	292,000

E X P E N S E S

MATERIALS & SERVICES

3,050	1,459	5,000	5-20-2113	EQUIPMENT PURCHASES		20,000	20,000	20,000
28,220	33,037	35,500	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
2,658	3,287	4,500	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
		2,000	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
			5-20-7442	TEXT PAGE SYSTEM	2,500	2,500	2,500	2,500
33,928	37,783	47,000		TOTAL MATERIALS & SERVICES	52,000	72,000	72,000	72,000
		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
		205,300	5-60-8200	CONTINGENCY	210,000	190,000	190,000	190,000
		205,300		TOTAL CONTINGENCY/MISC.	210,000	190,000	190,000	190,000
33,928	37,783	282,300		TOTAL DEPT 230 E X P E N S E S	292,000	292,000	292,000	292,000
224,607	256,749	282,300		TOTAL FUND 308 R E V E N U E S	292,000	292,000	292,000	292,000
		47,000		TOTAL PERSONNEL SERVICES	52,000	72,000	72,000	72,000
		30,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
		205,300		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	210,000	190,000	190,000	190,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
33,928	37,783	282,300		TOTAL FUND 308 E X P E N S E S	292,000	292,000	292,000	292,000

DEPARTMENT: Buffalo Peak Golf Course

Mission Statement:

To provide an opportunity for all skill levels of golfers to play affordable golf on a quality golf course and create activities that will spur economic development for both Union County and the City of Union.

Program Description:

To operate Buffalo Peak Golf Course in a manner that will increase play to the extent that will generate the revenue necessary to pay the expenses in an effort to make the facility self-supporting.

Major Objectives for FY 2020-21:

- 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 General Manager, one Assistant Superintendent/Equipment Manager, three part-time seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

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.

310- BUFFALO PEAK GOLF COURS
 100- GENERAL

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
915,350-	901,488-	-----	3-01-0101	BEGINNING FUND BALANCE	70,293-	59,993-	59,993-	59,993-
12,614-	26,302-	-----	3-61-9000	INTEREST EARNINGS				
78,025	78,404	88,000	3-62-2110	GREEN FEES	90,000	90,000	90,000	90,000
11,097	13,238	15,000	3-62-2115	TOURNAMENT/GREEN FEES	12,000	12,000	12,000	12,000
57,115	55,705	80,000	3-62-2120	ANNUAL PASS	80,000	80,000	80,000	80,000
880	2,195	2,500	3-62-2121	GOLF LESSONS & CLINICS	3,500	3,500	3,500	3,500
-----	-----	1,000	3-62-2123	CLINICS/CAMPS				
57,157	51,872	65,000	3-62-2125	CARTS	65,000	65,000	65,000	65,000
6,242	5,568	5,000	3-62-2126	CART SHEDS	5,400	5,400	5,400	5,400
6,220	6,415	6,000	3-62-2130	TOURNAMENT/CARTS	6,000	6,000	6,000	6,000
22,350	18,340	24,200	3-62-2135	BEER AND WINE	25,000	25,000	25,000	25,000
8,518	8,535	10,000	3-62-2140	RANGE BALLS	10,000	10,000	10,000	10,000
12,028	10,333	16,500	3-62-2145	FOOD/BEVERAGES	16,500	16,500	16,500	16,500
100	3,310	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	3,000	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
8,595	10,236	10,000	3-69-9860	GIFT CERTIFICATES	10,000	10,000	10,000	10,000
17,622	14,195	25,000	3-69-9870	PRO SHOP SALES	35,000	35,000	35,000	35,000
5,733	-----	-----	3-86-0700	DEBT REFUNDING				
-----	5,159	-----	3-88-0050	DEBT REFUNDING				
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
140,000	75,000	100,000	3-96-4100	ECOM DEVELOP-TRANSFER I	100,000	100,000	100,000	100,000
396,282-	467,285-	551,200		TOTAL DEPT 100 R E V E N U E S	491,107	501,407	501,407	501,407

E X P E N S E S

PERSONNEL SERVICES								
5,298	6,278	7,000	5-10-2820	UNEMPLOYMENT COMPENSATI	7,000	7,000	7,000	7,000
5,298	6,278	7,000		TOTAL PERSONNEL SERVICES	7,000	7,000	7,000	7,000
LOANS								
9,727	9,292	7,500	5-70-7910	REPAYMENT OF LOANS	7,400	7,400	7,400	7,400
119,624	90,116	91,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
129,351	99,408	98,500		TOTAL LOANS	98,400	98,400	98,400	98,400
134,649	105,686	105,500		TOTAL DEPT 100 E X P E N S E S	105,400	105,400	105,400	105,400

E X P E N S E S

PERSONNEL SERVICES								
47,220	56,942	51,727	5-10-1128	ASSISTANT SUPERINTENDEN	43,836	43,836	43,836	43,836
35,232	36,048	36,761	5-10-1164	MAINTENANCE/MECHANIC				

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

YEAR 2020-2021

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
33,684	45,603	35,000	5-10-1516	HOURLY EMPLOYEES	48,000	52,600	52,600	52,600
51,666	38,516	48,000	5-10-2810	PERSONNEL BENEFITS	23,500	24,200	24,200	24,200
167,802	177,109	171,488		TOTAL PERSONNEL SERVICES	115,336	120,636	120,636	120,636
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
310	316	750	5-20-2113	TURF EQUIPMENT	1,000	1,000	1,000	1,000
11,513	13,525	10,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	15,000	15,000	15,000
1,953	2,087	1,750	5-20-2245	OUTHOUSE	2,100	2,100	2,100	2,100
158	289	300	5-20-3110	CONSULTING & TESTING	300	300	300	300
1,454	3,188	2,000	5-20-4310	CART REPAIRS	2,500	2,500	2,500	2,500
1,106	65	500	5-20-4610	BUILDING MAINTENANCE	250	250	250	250
1,072	1,836	1,000	5-20-4615	GROUNDS MAINT SUPPLIES				
	289	1,000	5-20-4616	CART PATH MAINTENANCE	750	750	750	750
240	261	240	5-20-5320	TELEPHONE	240	240	240	240
290	290	350	5-20-5350	LICENSES	350	350	350	350
72	76	200	5-20-5710	CONTRACTUAL SERVICES	300	300	300	300
1,882	1,040	1,400	5-20-5800	TRAVEL/DUES	500	500	500	500
4,214	4,652	3,500	5-20-6110	MAINT SUPPLIES	5,000	5,000	5,000	5,000
61	3,536	2,000	5-20-6112	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	1,000
1,829	1,809	1,500	5-20-6221	UTILITIES	2,000	2,000	2,000	2,000
1,429	2,143	1,750	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
1,668	3,368	3,000	5-20-6227	IRRIGATION TECH SUPPORT	3,000	3,000	3,000	3,000
4,850	7,180	7,500	5-20-6230	IRRIGATION/DRAIN SUPPLI	8,500	8,500	8,500	8,500
14,407	16,310	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
			5-20-6800	STAFF UNIFORMS	600	600	600	600
6,548	11,431	12,000	5-20-6802	FERTILIZER	13,000	13,000	13,000	13,000
4,475	3,499	10,000	5-20-6803	PESTICIDES	10,000	10,000	10,000	10,000
4,865	3,110	6,000	5-20-6804	TOP DRESSING-SAND	3,000	3,000	3,000	3,000
380		500	5-20-6805	BUNKER SAND	500	500	500	500
		100	5-20-6806	SEED & SOD	500	500	500	500
	1,536	500	5-20-6807	GRAVEL	500	500	500	500
	1,228	150	5-20-7410	EQUIPMENT RENTAL	300	300	300	300
64,776	75,992	82,990		TOTAL MATERIALS & SERVICES	82,940	87,940	87,940	87,940
CAPITAL OUTLAY								
		20,000	5-40-7442	EQUIPMENT				
		20,000		TOTAL CAPITAL OUTLAY				
232,578	253,101	274,478		TOTAL DEPT 126 EXPENSES	198,276	208,576	208,576	208,576

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

EXPENSES

PERSONNEL SERVICES	41,992	43,131	42,800	5-10-1126	GENERAL MANAGER	61,681	61,681	61,681	61,681
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310- BUFFALO PEAK GOLF COURSE		BUDGET DOCUMENT						
232- CLUB HOUSE		YEAR 2020-2021						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
31,537	26,664	29,000	5-10-1516	HOURLY EMPLOYEES	26,000	26,000	26,000	26,000
-----	-----	2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
27,664	28,492	29,972	5-10-2810	PERSONNEL BENEFITS	25,000	25,000	25,000	25,000
101,193	98,287	103,772		TOTAL PERSONNEL SERVICES	114,681	114,681	114,681	114,681
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
671	1,956	500	5-20-3431	ALARM SYSTEM	500	500	500	500
12,835	8,189	10,000	5-20-4263	ADVERTISING	7,000	7,000	7,000	7,000
9,505	81	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
100	-----	250	5-20-4615	GROUNDS MAINTENANCE	250	250	250	250
4,649	4,903	5,500	5-20-5220	INSURANCE	5,000	5,000	5,000	5,000
3,229	1,988	3,000	5-20-5320	TELEPHONE/TV/INTERNET	4,000	4,000	4,000	4,000
341	218	500	5-20-5350	PERMITS & LICENSES	500	500	500	500
2,128	2,591	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
3,733	4,009	4,000	5-20-5735	CREDIT CARD FEES	4,000	4,000	4,000	4,000
979	982	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
518	347	1,000	5-20-6110	SUPPLIES & POSTAGE	1,000	1,000	1,000	1,000
44	39	500	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
5,097	6,214	7,000	5-20-6221	PUBLIC UTILITY SERVICES	7,000	7,000	7,000	7,000
1,481	2,230	1,200	5-20-6226	TV/SATELITE				
7,669	7,973	8,000	5-20-6300	FOOD	8,000	8,000	8,000	8,000
8,000	8,000	8,500	5-20-6350	BEER/WINE	8,500	8,500	8,500	8,500
3,330	1,061	4,000	5-20-6355	PRO-SHOP SOFT GOODS	7,000	7,000	7,000	7,000
3,442	2,452	3,000	5-20-6356	PRO-SHOP HARD GOODS	13,000	13,000	13,000	13,000
562	64	2,000	5-20-6360	PRO-SHOP GOLF CLUBS				
1,982	540	500	5-20-6361	PRO-SHOP GOLF BAGS				
-----	-----	-----	5-20-6362	RANGE BALLS	2,500	2,500	2,500	2,500
2,804	6,607	4,000	5-20-6365	PRO-SHOP ASSN MERCHANDI				
73,099	60,316	67,450		TOTAL MATERIALS & SERVICES	72,750	72,750	72,750	72,750
174,292	158,603	171,222		TOTAL DEPT 232 E X P E N S E S	187,431	187,431	187,431	187,431
396,282	467,285	551,200		TOTAL FUND 310 R E V E N U E S	491,107	501,407	501,407	501,407
274,293	281,674	282,260		TOTAL PERSONNEL SERVICES	237,017	242,317	242,317	242,317
137,875	136,308	150,440		TOTAL MATERIALS & SERVICES	155,690	160,690	160,690	160,690
		20,000		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
129,351	99,408	98,500		TOTAL LOANS	98,400	98,400	98,400	98,400
				TOTAL OTHER REQUIREMENTS				
541,519	517,390	551,200		TOTAL FUND 310 E X P E N S E S	491,107	501,407	501,407	501,407
3.00	3.00	3.00		TOTAL FUND 310 F T E ' S	3.00	3.00	3.00	3.00

DEPARTMENT: DISPUTE RESOLUTION
Fiscal Year 20/21

Mission Statement:

Provide mediation services to the citizens of Union County.

Program Description:

Eastern Oregon Mediation Center (EOMC) provides mediation services to give citizens an avenue to settle disputes without going through the court system. The program is funded by a grant through the University of Oregon School of Law Oregon Office for Community Dispute Resolution.

Revenues:

- State CDR Grant- funds received from the University of Oregon to fund the program
- Program Revenue: funds received for trainings put on by EOMC.
- Mediation Fee- funds received from individuals or organizations using mediation services. Payment is on a sliding scale based on ability to pay.

Major Objectives for FY 20-21:

- Continue to provide mediation services throughout Union County.

Labor Costs: One .5FTE time Executive Director and volunteer mediators.

Capital Request: None

312- DISPUTE RESOLUTION
 183- MEDIATION SERVICES
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED
 2019-2020

		ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
6,004	4,085	961	3-01-0101	BEGINNING FUND BALANCE	7,000	7,000	7,000	7,000
26,000	26,000	26,000	3-35-1700	STATE CDR GRANT	25,106	25,106	25,106	25,106
6,205	9,647	4,425	3-42-1050	PROGRAM REVENUE	3,500	3,500	3,500	3,500
		250	3-51-5500	MEDIATION FEE	250	250	250	250
79	208		3-61-9000	INTEREST EARNINGS	125	125	125	125
38,288	39,940	31,636		TOTAL DEPT 183 R E V E N U E S	35,981	35,981	35,981	35,981
E X P E N S E S								
PERSONNEL SERVICES								
20,880	20,720	20,400	5-10-1128	EXECUTIVE DIRECTOR	20,800	20,800	20,800	20,800
1,675	1,662	3,000	5-10-2810	PERSONNEL BENEFITS	2,080	2,080	2,080	2,080
22,555	22,382	23,400		TOTAL PERSONNEL SERVICES	22,880	22,880	22,880	22,880
MATERIALS & SERVICES								
425	175	250	5-20-5350	DUES	250	250	250	250
		100	5-20-5510	PRINTING & COPYING	200	200	200	200
5,963	406	1,900	5-20-5610	TRAINING	5,000	5,000	5,000	5,000
150	1,475	1,000	5-20-5740	BASIC MEDIATION TRAININ	1,750	1,750	1,750	1,750
3,243	1,435	1,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
		2,725	5-20-5814	JUVENILE PROGRAM	2,401	2,401	2,401	2,401
1,868	1,508	1,261	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
11,649	4,999	8,236		TOTAL MATERIALS & SERVICES	13,101	13,101	13,101	13,101
34,204	27,381	31,636		TOTAL DEPT 183 E X P E N S E S	35,981	35,981	35,981	35,981
38,288	39,940	31,636		TOTAL FUND 312 R E V E N U E S	35,981	35,981	35,981	35,981
22,555	22,382	23,400		TOTAL PERSONNEL SERVICES	22,880	22,880	22,880	22,880
11,649	4,999	8,236		TOTAL MATERIALS & SERVICES	13,101	13,101	13,101	13,101
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
34,204	27,381	31,636		TOTAL FUND 312 E X P E N S E S	35,981	35,981	35,981	35,981

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.

Program Description:

The services are provided by an elected Surveyor who is paid on a contractual basis for services provided.

313- SURVEYOR 100- GENERAL		HISTORICAL DATA		ADOPTED		BUDGET DOCUMENT			
2017-2018		2018-2019		2019-2020		YEAR 2020-2021			
				ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S									
16,235	15,036	6,350	3-01-0101	BEGINNING FUND BALANCE	6,500	6,500	6,500	6,500	6,500
1,915	1,560	1,500	3-41-9200	SURVEY/MONUMENTATION FE	1,500	1,500	1,500	1,500	1,500
30,912	25,128	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000	27,000
173	32	150	3-61-9000	INTEREST EARNINGS	100	100	100	100	100
22,500	23,000	30,000	3-96-3000	GENERAL FUND-TRANSFERS	31,000	31,000	31,000	31,000	31,000
71,735	64,756	65,000	TOTAL DEPT 100 R E V E N U E S		66,100	66,100	66,100	66,100	66,100
313- SURVEYOR									
199- SURVEY/MAPPING									
E X P E N S E S									
MATERIALS & SERVICES									
27,000	27,000	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000	4,000
29,699	30,485	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000	27,000
		32,000	5-20-5710	CONTRACTUAL SERVICES	33,500	33,500	33,500	33,500	33,500
56,699	57,485	63,000	TOTAL MATERIALS & SERVICES		64,500	64,500	64,500	64,500	64,500
CONTINGENCY/MISC.									
		2,000	5-60-8200	CONTINGENCY	1,600	1,600	1,600	1,600	1,600
		2,000	TOTAL CONTINGENCY/MISC.		1,600	1,600	1,600	1,600	1,600
56,699	57,485	65,000	TOTAL DEPT 199 E X P E N S E S		66,100	66,100	66,100	66,100	66,100
71,735	64,756	65,000	TOTAL FUND 313 R E V E N U E S		66,100	66,100	66,100	66,100	66,100
TOTAL PERSONNEL SERVICES									
TOTAL MATERIALS & SERVICES									
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
		2,000	TOTAL CONTINGENCY/MISC.		1,600	1,600	1,600	1,600	1,600
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
56,699	57,485	65,000	TOTAL FUND 313 E X P E N S E S		66,100	66,100	66,100	66,100	66,100

DEPARTMENT: Map Fund

Program Description:

The fund was originally established to set aside funds to develop quality county base maps. This goal has been accomplished. The remaining funds are being reserved to go towards an anticipated software upgrade for the Assessment and Taxation program.

315- MAP FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
R E V E N U E S								
9,332	9,449	9,600	3-01-0101	BEGINNING FUND BALANCE	9,780	9,780	9,780	9,780
117	188	120	3-61-9000	INTEREST EARNINGS	140	140	140	140
9,449	9,637	9,720	TOTAL DEPT 100 R E V E N U E S		9,920	9,920	9,920	9,920
E X P E N S E S								
MATERIALS & SERVICES		9,720	5-20-2113	TECHNOLOGY UPGRADE	9,920	9,920	9,920	9,920
-----		9,720	TOTAL MATERIALS & SERVICES		9,920	9,920	9,920	9,920
		9,720	TOTAL DEPT 100 E X P E N S E S		9,920	9,920	9,920	9,920
9,449	9,637	9,720	TOTAL FUND 315 R E V E N U E S		9,920	9,920	9,920	9,920
		9,720	TOTAL PERSONNEL SERVICES					
		9,720	TOTAL MATERIALS & SERVICES		9,920	9,920	9,920	9,920
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		9,720	TOTAL FUND 315 E X P E N S E S		9,920	9,920	9,920	9,920

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 Accomplishments in FY 2019-20

- Completion of Rappel Base Building and long-term lease with US Forest Service for the building.
- Completed Environmental & Design of Runway 16-34 & Taxiway D Rehabilitation Project.

Major Objectives for FY 2020-21:

- Construction of Runway 16-34 & Taxiway D Rehabilitation Project. Funding to be provided by FAA grant.

Loan Payments:

- Begin payments to Oregon Economic Development Department on Rappel Base Construction Loan. Funds from U.S.F.S lease payments.

320- AIRPORT CAP IMPROVE. FUN
 320- CAPITAL IMPROVEMENT FUN
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT
 YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
519,990	222,809	3-01-0101 BEGINNING FUND BALANCE	1,000,000	1,000,000	1,000,000	1,000,000
36,319		3-31-4011 FAA-RUNWAY OVER/BLASTPA				
3,475		3-31-4012 FAA GRANT-MASTER PLAN				
14,478		3-31-4013 FAA GRANT-BEACON				
179,546	30,000	3-31-4014 FAA ENVIRONMENTAL GRANT				
	427,500	3-31-4015 FAA GRANT-RW16-34/TAXIWAY	7,000,000	7,000,000	7,000,000	7,000,000
	20,000	3-34-5100 STATE OF OR GRT-CORA EN				
	150,000	3-35-1528 CORA RW16-34/TAXIWAY D				
	10,159	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				
21,357	59,352	3-61-9000 INTEREST EARNINGS				
278,669	278,669	3-62-5200 FOREST SERVICE RENT	376,848	376,848	376,848	376,848
211,643	482,115	3-69-0000 MISC REFUND & RESOURCE				
	303,218	3-88-0035 STATE OF OREGON - LOAN				
90,000	100,000	3-96-5000 TRANSFER FROM OPERATING				
1,123,261	2,667,164	1,187,576 TOTAL DEPT 320 R E V E N U E S	8,376,848	8,376,848	8,376,848	8,376,848
E X P E N S E S						
MATERIALS & SERVICES						
	199,496	50,000 5-20-3340 ENVIRON ASSMNT/PRE DESI	50,000	50,000	50,000	50,000
3,862		5-20-4115 MASTER PLAN UPDATE				
		150,000 5-20-5421 STATE OF OR RW16-34/TAX				
		427,500 5-20-5422 FAA RW16-34/TAXIWAY D				
3,862	199,496	627,500 TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
CAPITAL OUTLAY						
		15,000 5-40-3113 LAND PURCHASE				
284,055	366,474	5-40-4610 SEWER IMPROVEMENT PROJE				
227,623		5-40-4620 BEACON TOWER				
		5-40-5710 RW16-34/TAXIWAY	7,000,000	7,000,000	7,000,000	7,000,000
270,067	3,794,601	5-40-7318 FOREST SERVICE BLDG				
40,347		5-40-7320 RUNWAY OVERLAY/BLAST PA				
822,092	4,161,075	115,000 TOTAL CAPITAL OUTLAY	7,000,000	7,000,000	7,000,000	7,000,000
CONTINGENCY/MISC.						
		145,076 5-60-8200 CONTINGENCY	1,026,848	1,026,848	1,026,848	1,026,848
		145,076 TOTAL CONTINGENCY/MISC.	1,026,848	1,026,848	1,026,848	1,026,848
LOANS						
293,837	299,129	300,000 5-70-7913 LOAN PAYABLE	300,000	300,000	300,000	300,000
293,837	299,129	300,000 TOTAL LOANS	300,000	300,000	300,000	300,000
1,119,791	4,659,700	1,187,576 TOTAL DEPT 320 E X P E N S E S	8,376,848	8,376,848	8,376,848	8,376,848
1,123,261	2,667,164	1,187,576 TOTAL FUND 320 R E V E N U E S	8,376,848	8,376,848	8,376,848	8,376,848
		627,500 TOTAL PERSONNEL SERVICES	50,000	50,000	50,000	50,000
3,862	199,496	115,000 TOTAL MATERIALS & SERVICES	7,000,000	7,000,000	7,000,000	7,000,000
822,092	4,161,075	145,076 TOTAL CAPITAL OUTLAY				
		300,000 TOTAL TRANSFERS				
		145,076 TOTAL CONTINGENCY/MISC.	1,026,848	1,026,848	1,026,848	1,026,848
293,837	299,129	300,000 TOTAL LOANS	300,000	300,000	300,000	300,000
		TOTAL OTHER REQUIREMENTS				
1,119,791	4,659,700	1,187,576 TOTAL FUND 320 E X P E N S E S	8,376,848	8,376,848	8,376,848	8,376,848

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 2020-21:

- Maintain a high-quality Fixed Base Operator Airport

Personnel Costs:

One full time Maintenance and Inventory Coordinator, one full time Fueler and two part time Fuelers.

501- AIRPORT OPERATIONS FUND
 310- AIRPORT OPERATIONS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET DOCUMENT

YEAR 2020-2021

ADOPTED
 2019-2020

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
362,444	346,984	346,081	3-01-0101	BEGINNING FUND BALANCE	285,490	285,490	285,490	285,490
20		500	3-42-3700	FUEL FLOWAGE FEE	100	100	100	100
4,890	4,200		3-43-4010	JUMP START FEE				
10,806	4,188	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
4,200	5,183	3,000	3-46-5100	YEARLY MAINT FEES	3,000	3,000	3,000	3,000
3,765	1,200	500	3-46-5175	CALL OUTS	500	500	500	500
3,218	4,355	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
714,756	619,209	1,128,902	3-62-2200	AVIATION FUEL SALES	1,202,699	1,202,699	1,202,699	1,202,699
648	1,290	500	3-62-2225	FUEL TAX REFUND	500	500	500	500
20	128	1,000	3-62-2250	AVIATION OIL	1,000	1,000	1,000	1,000
115,607	106,666	50,000	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
33,018	27,235	15,000	3-62-5400	HANGER RENT	20,000	20,000	20,000	20,000
1,191	8,676	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
1,254,583	1,129,314	1,552,983		TOTAL DEPT 310 R E V E N U E S	1,570,789	1,570,789	1,570,789	1,570,789

E X P E N S E S

PERSONNEL SERVICES

39,296	39,802	47,939	5-10-1180	MAINTENANCE COORDINATOR	44,069	44,069	44,069	44,069
18,601	25,976	80,000	5-10-1516	FUELER	45,000	30,828	30,828	30,828
56,621	56,043	12,000	5-10-1550	HOURLY PERSONNEL	45,000	35,000	35,000	35,000
2,656	3,660	12,000	5-10-1691	OVERTIME & OTHER PAY	20,000	20,000	20,000	20,000
42,831	25,495	43,409	5-10-2810	PERSONNEL BENEFITS	48,000	48,000	48,000	48,000
158	4,556	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
160,163	155,532	205,348		TOTAL PERSONNEL SERVICES	212,069	187,897	187,897	187,897
3.75	4.00	4.00		TOTAL FTE'S	4.00	4.00	4.00	4.00

MATERIALS & SERVICES

55	55		5-20-4263	ADVERTISING				
18,622	9,037	80,000	5-20-4610	REPAIR & MAINT. BUILDIN	80,000	80,000	80,000	80,000
17,271	16,220	15,500	5-20-5220	LIABILITY INSURANCE	16,585	16,585	16,585	16,585
3,336	3,883	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
149	2,721	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
18,818	11,354	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
6,055	4,684	10,000	5-20-6109	WEED CONTROL	10,000	10,000	10,000	10,000
10,573	8,771	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,000	10,000	10,000	10,000
2,613	1,466	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
12,984	14,418	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
2,882	5,997	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
504,654	429,776	1,067,135	5-20-6271	AVIATION FUEL	1,067,135	1,041,307	1,041,307	1,041,307
8,467	3,172	10,000	5-20-6615	INDUSTRIAL SUPPLIES	10,000	10,000	10,000	10,000
307	166	20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
8,630	36,640	25,000	5-20-7421	MOTOR VEHICLE MAINTENAN	25,000	25,000	25,000	25,000
97	13	500	5-20-7450	SHOP TOOLS	500	500	500	500

501- AIRPORT OPERATIONS FUND
 310- AIRPORT OPERATIONS
 -- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
12,827	9,919	15,000	5-20-9000	FUEL TANK FILTERS/HOSES	25,000	25,000	25,000	25,000
628,340	558,292	1,307,635		TOTAL MATERIALS & SERVICES	1,318,720	1,292,892	1,292,892	1,292,892
CAPITAL OUTLAY								
		10,000	5-40-7421	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
		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				
120,000	130,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
			5-60-8200	CONTINGENCY		50,000	50,000	50,000
				TOTAL CONTINGENCY/MISC.		50,000	50,000	50,000
908,503	843,824	1,552,983		TOTAL DEPT 310 E X P E N S E S	1,570,789	1,570,789	1,570,789	1,570,789
1,254,583	1,129,314	1,552,983		TOTAL FUND 501 R E V E N U E S	1,570,789	1,570,789	1,570,789	1,570,789
160,163	155,532	205,348		TOTAL PERSONNEL SERVICES	212,069	187,897	187,897	187,897
628,340	558,292	1,307,635		TOTAL MATERIALS & SERVICES	1,318,720	1,292,892	1,292,892	1,292,892
		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
120,000	130,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
				TOTAL CONTINGENCY/MISC.		50,000	50,000	50,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
908,503	843,824	1,552,983		TOTAL FUND 501 E X P E N S E S	1,570,789	1,570,789	1,570,789	1,570,789
3.75	4.00	4.00		TOTAL FUND 501 F T E ' S	4.00	4.00	4.00	4.00

Budget Grand Totals

BUDGET DOCUMENT				YEAR 2020-2021				
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020						
31,744,506	36,928,307	37,135,478		GRAND TOTAL REVENUES	46,582,394	47,851,644	47,851,644	47,851,644
10,379,316	11,054,032	12,018,797		GRAND TOTAL PERSONNEL SERVICE	12,484,167	12,504,565	12,504,565	12,504,565
9,163,638	10,598,624	17,321,783		GRAND TOTAL MATERIALS & SERVI	18,483,808	19,470,550	19,470,550	19,470,550
1,752,030	5,413,788	1,750,565		GRAND TOTAL CAPITAL OUTLAY	8,815,599	8,845,599	8,845,599	8,845,599
611,540	561,500	580,000		GRAND TOTAL TRANSFERS	522,600	546,100	546,100	546,100
		4,361,833		GRAND TOTAL CONTINGENCY/MISC.	5,382,930	5,381,930	5,381,930	5,381,930
554,100	558,019	759,500		GRAND TOTAL LOANS	759,900	759,900	759,900	759,900
319,843	317,163	343,000		GRAND TOTAL OTHER REQUIREMENT	343,000	343,000	343,000	343,000
22,780,467	28,503,126	37,135,478		GRAND TOTAL EXPENSES	46,792,004	47,851,644	47,851,644	47,851,644
119.52	124.61	126.74		GRAND TOTAL FTE'S	129.11	129.71	129.71	129.71

