

Annual Budget Fiscal Year 2021-22

COMMISSIONERS

Donna Beverage
Paul Anderes
R. Matthew Scarfo

BUDGET COMMITTEE

Alex McHaddad
Gene Hardy
Matthew Goodwin

BUDGET OFFICER

Shelley Burgess

**FY 2021-22 Union County
Budget Document
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Building Reserve Fund	290	132
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Communication System Fund	308	150
Community Corrections	240	86
Community Development Loan Fund	260	104
County Fair	295	136
County School	217	74
Court Security	230	78
Crime Victim	245	90
Dispute Resolution	312	156
Drug Court Fund	287	128
Economic Development	255	100
GIS Fund	306	146
Human Services	268	112
Inmate Welfare Fund	234	82
Justice Court	300	138
Law Library	285	126
Library Project Fund	272	120
Map Fund	315	160
Mediation Assessment Fund	269	116
Mental Health Court (Behavioral Health Court)	287	130
Mt. Emily Recreation Area (MERA)	247	92
911 Communications	280	122
Non-Medical Transportation Fund	266	108

Parks	210	70
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Weed Control	202	64
Wind Project Fund	233	80

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

FORM LB-50 2021-2022

To assessor of Union County

Check here if this is an amended form.

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

The Board of Commissioners has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Union County. The property tax, fee, charge, or assessment is categorized as stated by this form.

1106 K Avenue La Grande OR 97850 7/8/2021
Mailing address of district City State ZIP code Date submitted

Shelley Burgess Administrative Officer 541-963-1001 sburgess@union-county.org
Contact person Title Daytime telephone number Contact person e-mail address

CERTIFICATION – You must check one box if you are subject to Local Budget Law.

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

PART I: TAXES TO BE IMPOSED

	Subject to General Government Limits		
	Rate	— or — Dollar Amount	
1. Rate per \$1,000 or total dollar amount levied (within permanent rate limit) ... 1	2.9668		
2. Local option operating tax 2	0.12		Excluded from Measure 5 Limits
3. Local option capital project tax 3	0		
4. City of Portland Levy for pension and disability obligations 4	0		Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 5a			0
5b. Levy for bonded indebtedness from bonds approved by voters 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 6	2.9668
7. Election date when your new district received voter approval for your permanent rate limit 7	
8. Estimated permanent rate limit for newly merged/consolidated district 8	

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount — or — rate authorized per year by voters
Weed Control Operating Levy	May 18, 2021	2021	2025	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,
BAKER COUNTY

} AFFIDAVIT OF PUBLICATION

STATE OF OREGON
County of Union, Baker } ss

I, *Kamirae J. Prosser* 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 #244587 UC & UC Solid
Waste**

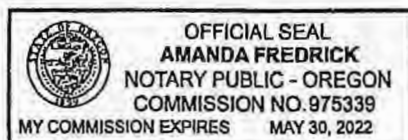
a printed copy of which is hereto
annexed; was published in the
entire issue of said newspaper for 1
successive and consecutive issues in
the following issues:
05/18/2021

Subscribed and sworn to before me
on this **7th** day of **June**, A.D. 2021

Kamirae J. Prosser

Amanda Fredrick

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, 2021 to June 30, 2022 will be held on Tuesday, May 25, 2021, at 4:00 p.m. and will continue on Wednesday, May 26, 2021 at 4:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place.

Pursuant to the Governor's Executive Order 20-16, public testimony will not be taken in person, citizen participation will be allowed via video or teleconference. Join Zoom Meeting: <https://us02web.zoom.us/j/82073485665>, Meeting ID: 820 7348 5665 Or Dial: +1 253 215 8782.

To provide public comment in writing; you may submit by mail to: 1106 K Avenue, La Grande or by e-mail to commissioners@union-county.org. Written comments must be received by 5:00 p.m. on May 24, 2021.

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

Published: May 18, 2021
Legal No. 244587

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

} AFFIDAVIT OF PUBLICATION

STATE OF OREGON
County of Union } ss

I, *Manica Brogini* 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 #248971 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:
06/12/2021

Subscribed and sworn to before me
on this 16th day of June, A.D. 2021

Manica Brogini

Amanda Fredrick
Notary Public of Oregon



UC BOARD OF COMMISSIONERS
CHAIRMAN _____

JUL 09 2021

COMMISSIONER _____
COMMISSIONER _____
ADMIN OFFICER _____
GEN SERVICES _____

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 30, 2021 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 amoore@union-county.org. Written comments must be received by 5:00 p.m. on June 29. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Union County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Union County Administrative Office, 1106 K Avenue, La Grande, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Contact: Shelley Burgess, Administrative Officer

Telephone: (541) 963-1001

Email: sburgess@union-county.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance/Net Working Capital	8,426,640	11,782,319	16,788,429
Fees, Licenses, Permits, Fines, Assessments & Other Service	2,412,385	3,330,419	2,983,445
Federal, State and All Other Grants, Gifts, Allocations and	17,387,640	26,511,057	20,446,567
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	552,000	546,100	553,500
All Other Resources Except Property Taxes	3,716,076	3,086,158	3,042,091
Property Taxes Estimated to be Received	5,842,114	5,983,000	6,220,000
Total Resources	38,336,855	51,239,053	50,034,032

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	11,499,317	12,504,565	13,458,700
Materials and Services	11,250,800	20,755,959	19,177,293
Capital Outlay	1,843,517	9,901,899	7,789,858
Debt Service	252,281	759,900	758,100
Interfund Transfers	552,000	1,546,100	1,553,500
Contingencies	0	5,427,630	6,941,581
Special Payments	224,836	343,000	355,000
Unappropriated Ending Balance and Reserved for Future Expe	0		
Total Requirements	25,622,751	51,239,053	50,034,032

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Assessment and Taxation	978,014	1,072,893	1,235,162
FTE	10	10	10
Accounting	273,712	415,246	290,563
FTE	2.80	3.30	3.00
Clerk	377,601	447,852	465,402
FTE	3.53	3.53	3.90
Board of Commissioners	543,398	572,759	592,846
FTE	5.50	5.50	5.50
Facilities	488,262	799,260	780,788
FTE	2	2	2
Computer Services	232,358	270,765	281,392
FTE	2.27	2.00	2.00
District Attorney	773,748	977,709	1,038,011
FTE	6.65	8.65	7.65
Juvenile	647,905	724,250	782,280
FTE	6.88	7.88	6.88
Planning	317,471	503,037	485,188
FTE	2.80	2.80	2.80
Emergency Services	221,531	220,556	224,366
FTE	1.50	1.50	1.50
Special Accounts	1,071,782	2,951,952	1,809,500
FTE	1	2	2
Transfers	111,000	118,000	135,500
FTE	0	0	0
Sheriff	2,505,982	2,672,809	3,107,369
FTE	18.07	20.82	19.57
Corrections (Jail)	2,030,197	2,104,451	2,157,148
FTE	14.43	18.43	18.43
Public Works (Road)	3,146,437	8,180,990	8,266,502
FTE	18.00	18.00	18.00
Weed Fund	300,365	386,790	384,500
FTE	1.00	1.00	1.00
Project Fund	98,113	396,000	634,000
FTE	0	0.40	0.40

Parks	46,679	273,989	289,015
FTE	0.70	0.70	0.70
Animal Control	128,532	144,855	126,821
FTE	1.25	1.25	1.00
County School	224,836	343,000	355,000
FTE	0	0	0
Commission on Children & Families	119,075	180,000	196,000
FTE	1.45	1.45	1.00
Court Security	0	90,200	130,200
FTE	0	0	0
Wind Fund	227,632	198,100	165,000
FTE	0	0	0
Inmate Welfare Fund	1,852	25,000	25,000
FTE	0	0	0
Special Transportation Fund	594,153	794,000	950,000
FTE	0	0	0
Community Corrections	1,215,116	3,328,093	3,236,789
FTE	8.00	8.85	8.85
Crime Victim	205,576	233,792	217,876
FTE	2.25	2.25	2.25
Mt Emily Recreation Area (MERA)	189,797	673,086	341,675
FTE	0.80	0.80	0.80
Sheriff Reserve	6,116	39,200	43,050
FTE	0	0	0
ARPA Fund	0	2,602,000	5,204,000
FTE	0	0	0
Title III	31,196	402,250	473,000
FTE	0	0	0
Economic Development	254,687	884,000	1,091,000
FTE	0	0	0
Community Development	275,337	280,800	36,100
FTE	0	0	0
Watershed	537,308	516,684	592,556
FTE	6.00	6.00	6.00
Ag Services	4,008	115,400	102,500
FTE	0.00	0	0
Non-Med Transportation	21,938	130,000	130,000
FTE	0	0	0
Human Services	3,493,405	4,013,907	4,234,030
FTE	2.10	2.10	2.10
Mediation	34,100	103,771	106,732
FTE	0	0	0
Ambulance	0	1,720	1,775
FTE	0	0	0
Library Project	0	4,635	4,665
FTE	0	0	0
911	320,000	667,000	923,000
FTE	0	0	0
RAC Maintenance	0	34,239	181,150
FTE	0	0	0
Law Library	34,790	89,250	72,650
FTE	0	0	0
Drug Court/MH Court	145,296	317,548	341,048
FTE	0	0	0
Building Reserve	7,150	101,200	108,500
FTE	0	0	0
Senior Center Maintenance	25,720	4,000	14,800
FTE	0	0	0
County Fair		194,700	169,827
FTE		0.50	0.50
Justice Court	404,444	546,500	562,400
FTE	1.00	1.25	1.25
Clerk and A&T Reserve	27,500	71,720	78,620
FTE	0	0	0
Vehicle Reserve	0	85,000	64,600
FTE	0	0	0
GIS	5,200	48,050	60,050
FTE	0	0	0
Transit Hub	18,544	33,000	35,500
FTE	0	0	0

Communication System	59,109	292,000	292,000
FTE	0	0	0
Buffalo Peak Golf Course	533,433	501,407	597,767
FTE	3	2	2
Dispute Resolution	33,161	35,981	44,592
FTE	0	0	0
Surveyor	58,947	66,100	74,100
FTE	0	0	0
MAP	0	9,920	10,000
FTE	0	0	0
Airport Capital Improvement	1,474,232	8,376,848	4,376,848
FTE	0.00	0.00	0.00
Airport Operations	746,006	1,570,789	1,303,279
FTE	3.75	4.00	4.00
Total Requirements	25,622,751	51,239,053	50,034,032
Total FTE	126.73	138.96	135.08

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	\$6,068,350	\$0
Total	\$6,068,350	\$0

BE IT REMEMBERED, that at a regular term of the Board of Commissioners of the State of Oregon, for the County of Union, sitting for the transaction of County business, begun and held at the Joseph Building Annex in the City of La Grande, in said County and State, when were present:

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

WHEN, on Wednesday the 30th day of June, 2021, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE)	
BUDGET, APPROPRIATING FUNDS)	RESOLUTION
LEVYING AD VALOREM TAXES, AND)	2021-12
CATEGORIZING TAXES, FOR UNION)	Page 1 of 5
COUNTY FOR THE FISCAL YEAR 2021-22)	

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2021-22 in the total of \$50,569,032. 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, 2021 and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND

Personnel Services	\$ 8,725,976
Materials & Services	\$ 3,588,118
Capital Outlay	\$ 485,921
Transfers	\$ 140,500
Contingency	\$ 515,000
<u>Loans</u>	<u>\$ 60,000</u>

TOTAL GENERAL FUND \$13,515,515

General Fund Departments:

Assessment & Taxation	\$ 1,235,162
Accounting	290,563
County Clerk	465,402
Board of Commissioners	592,846
Facilities	780,788
Computer Services	281,392
District Attorney	1,038,011
Juvenile Department	782,280
Planning	485,188
Emergency Services	224,366
Special Accounts	1,904,500
Transfers	135,500
Sheriff	3,142,369
Corrections (Jail)	2,157,148

PUBLIC WORKS FUND

Personnel Services	\$ 1,805,604
Materials & Services	4,410,336
Capital Outlay	1,703,562
Transfers	35,000
Contingency	250,000
<u>Loans</u>	<u>62,000</u>

TOTAL PUBLIC WORKS FUND \$8,266,502

WEED FUND

Personnel Services	\$ 125,977
Materials & Services	146,180
Capital Outlay	20,000
<u>Contingency</u>	<u>92,343</u>

TOTAL WEED FUND \$ 384,500

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2021-22)

RESOLUTION
 2021-12
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PROJECT FUND

Personnel Services	\$ 18,800	
Materials & Services	372,700	
Contingency	192,500	
Capital Outlay	50,000	
TOTAL PROJECT FUND		\$ 634,000

PARKS FUND

Personnel Services	\$ 48,002	
Materials & Services	24,000	
Transfers	10,000	
Contingency	207,013	
TOTAL PARKS FUND		\$ 289,015

ANIMAL CONTROL FUND

Personnel Services	\$ 62,771	
Materials & Services	69,050	
TOTAL ANIMAL CONTROL		\$ 131,821

COUNTY SCHOOLS FUND

Other Requirements	\$ 355,000	
TOTAL COUNTY SCHOOLS FUND		\$ 355,000

COMMISSION ON CHILDREN & FAMILIES FUND

Personnel Services	\$ 61,000	
Materials & Services	135,000	
TOTAL COMMISSION ON CHILDREN & FAMILIES		\$ 196,000

COURT SECURITY FUND

Materials & Services	\$ 44,000	
Contingency	86,200	
TOTAL COURT SECURITY FUND		\$ 130,200

WIND PROJECT FUND

Materials & Services	\$ 47,000	
Transfers	118,000	
TOTAL WIND PROJECT FUND		\$ 165,000

SPECIAL TRANSPORTATION FUND(STF)

Materials & Services	\$ 950,000	
TOTAL SPECIAL TRANSPORTATION FUND		\$ 950,000

COMMUNITY CORRECTIONS FUND

Personnel Services	\$ 901,634	
Materials & Services	576,778	
Contingency	1,758,377	
TOTAL COMMUNITY CORRECTIONS FUND		\$ 3,236,789

CRIME VICTIM FUND

Personnel Services	\$ 203,676	
Materials & Services	14,200	
TOTAL CRIME VICTIM FUND		\$ 217,876

MERA FUND

Personnel Services	\$ 82,729	
Materials & Services	212,240	
Contingency	46,706	
TOTAL MERA FUND		\$ 341,675

<u>INMATE WELFARE FUND</u>		
Materials & Services	\$ 25,000	
TOTAL INMATE WELFARE FUND		\$ 25,000
<u>SHERIFF RESERVE FUND</u>		
Personnel Services	\$ 25,000	
Materials & Services	18,050	
TOTAL SHERIFF RESERVE FUND		\$ 43,050
<u>NATIONAL FOREST SERVICE TITLE III FUNDS</u>		
Materials & Services	\$ 473,000	
TOTAL TITLE III FUNDS		\$ 473,000
<u>ARPA FUND</u>		
Materials & Services	\$1,000,000	
Capital Outlay	3,000,000	
Transfers	1,000,000	
Contingency	204,000	
TOTAL ARPA FUND		\$5,204,000
<u>ECONOMIC DEVELOPMENT FUND</u>		
Materials & Services	\$ 249,000	
Debt Services	238,000	
Contingency	404,000	
Capital Outlay	100,000	
Transfers	100,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$1,091,000
<u>COMMUNITY DEVELOPMENT LOAN FUND</u>		
Materials & Services	\$ 36,100	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 36,100
<u>WATERSHED FUND</u>		
Personnel Services	\$ 592,556	
TOTAL WATERSHED FUND		\$ 592,556
<u>AGRI SERVICES FUND</u>		
Materials & Services	\$ 11,300	
Contingency	91,200	
TOTAL AGRI SERVICES FUND		\$ 102,500
<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	\$ 167,330	
Materials & Services	4,466,700	
TOTAL HUMAN SERVICES FUND		\$4,634,030
<u>MEDIATION ASSESSMENT FUND</u>		
Materials & Services	\$40,050	
Contingency	66,682	
TOTAL MEDIATION ASSESSMENT FUND		\$ 106,732
<u>AMBULANCE FUND</u>		
Materials & Services	\$ 1,775	
TOTAL AMBULANCE FUND		\$ 1,775
<u>LIBRARY PROJECT FUND</u>		
Materials & Services	\$ 4,665	
TOTAL LIBRARY PROJECT FUND		\$ 4,665
<u>911 FUND</u>		
Materials & Services	\$ 400,000	
Contingency	523,000	
TOTAL 911 FUND		\$ 923,000

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2021-22)

RESOLUTION
 2021-12
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<u>RAC MAINTENANCE FUND</u>			
Materials & Services	\$ 50,000		
Capital Outlay	100,000		
Contingency	31,150		
TOTAL RAC MAINTENANCE FUND			\$ 181,150
<u>LAW LIBRARY FUND</u>			
Materials & Services	\$ 45,000		
Contingency	27,650		
TOTAL LAW LIBRARY FUND			\$ 72,650
<u>DRUG COURT FUND</u>			
Materials & Services	\$ 341,048		
TOTAL DRUG COURT FUND			\$ 341,048
<u>BUILDING RESERVE FUND</u>			
Capital Outlay	\$ 50,000		
Contingency	58,500		
TOTAL BUILDING RESERVE			\$ 108,500
<u>SENIOR CENTER MAINTENANCE FUND</u>			
Materials & Services	\$ 14,800		
TOTAL SENIOR CENTER MAINTENANCE FUND			\$ 14,800
<u>COUNTY FAIR FUND</u>			
Personnel Services	\$ 32,900		
Materials & Services	93,555		
Contingency	33,372		
Capital Outlay	10,000		
TOTAL COUNTY FAIR			\$ 169,827
<u>JUSTICE COURT FUND</u>			
Personnel Services	\$ 131,924		
Materials & Services	224,976		
Transfers	110,000		
Contingency	95,500		
TOTAL JUSTICE COURT FUND			\$ 562,400
<u>CLERK EQUIPMENT/A & T USER FUND</u>			
Materials & Services	\$ 10,000		
Capital Outlay	7,500		
Contingency	61,120		
TOTAL CLERK EQUIPMENT/A&T USER			\$ 78,620
<u>VEHICLE RESERVE FUND</u>			
Capital Outlay	\$ 64,600		
TOTAL VEHICLE RESERVE FUND			\$ 64,600
<u>GIS FUND</u>			
Materials & Services	\$ 9,570		
Transfers	10,000		
Contingency	40,480		
TOTAL GIS FUND			\$ 60,050
<u>TRANSIT HUB MAINTENANCE FUND</u>			
Materials & Services	\$ 25,000		
Contingency	10,500		
TOTAL TRANSIT HUB MAINTENANCE FUND			\$ 35,500

IN THE MATTER OF ADOPTING THE)
 BUDGET, APPROPRIATING FUNDS)
 LEVYING AD VALOREM TAXES, AND)
 CATEGORIZING TAXES, FOR UNION)
 COUNTY FOR THE FISCAL YEAR 2021-22)

RESOLUTION
 2021-12
 Page 5 of 5

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	\$ 271,402	
Materials & Services	199,990	
Capital Outlay	28,275	
Debt Service	98,100	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 597,767

DISPUTE RESOLUTION FUND

Personnel Services	\$ 21,760	
Materials & Services	12,350	
Contingency	10,482	
TOTAL DISPUTE RESOLUTION FUND		\$ 44,592

SURVEYOR FUND

Materials & Services	\$ 64,500	
Contingency	9,600	
TOTAL SURVEYOR FUND		\$ 74,100

MAP FUND

Materials & Services	\$ 10,000	
TOTAL MAP FUND		\$ 10,000

AIRPORT CAPITAL IMPROVEMENT FUND

Capital Outlay	\$2,130,000	
Materials & Services	100,000	
Contingency	1,846,848	
Debt Service	300,000	
TOTAL AIRPORT CAPITAL		\$ 4,376,848

AIRPORT OPERATIONS FUND

Personnel Services	\$ 219,017	
Materials & Services	994,262	
Transfers	30,000	
Capital Outlay	10,000	
Contingency	50,000	
TOTAL AIRPORT OPERATIONS		\$ 1,303,279

TOTAL APPROPRIATIONS, ALL FUNDS **\$50,569,032**

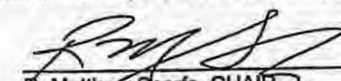
BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2021-22 upon the assessed value of all taxable property within Union County:

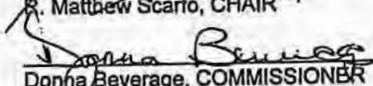
Permanent Rate Tax: \$2.9668 per \$1,000 of assessed value
 Local Option Tax: \$0.1200 per \$1,000 of assessed value

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 30th day of June, 2021.


 R. Matthew Scarfo, CHAIR


 Donna Beverage, COMMISSIONER


 Paul Anderes, COMMISSIONER

Union County Budget Message FY 2021-22

Fiscal year 2020-21 has been a challenging year for Union County government, our employees, Union County businesses and Union County citizens. The fiscal impacts the COVID-19 pandemic will continue to have on Union County are largely unknown at this time. We have seen impacts in FY 2020-21 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 will likely continue into FY 2021-22 which are reflected in the proposed budget. Union County has seen some relief in the form of CARES funding which allowed us to recover costs for impacts of COVID-19 response, and also to assist local businesses with a small business grant program. Recent approval of the ARP Act by the federal government brought in additional funds at the end of FY 2020-21 which are mostly carried forward into FY 2021-22.

The Union County budget for fiscal year 2021-22 is presented in the total amount of \$50,569,032. 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 \$1,000,000 lower than last fiscal year primarily due to grant project completion.

The general fund budget totals \$13,515,515 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 (45%) and PILT (payment in lieu of taxes) (9%). Other general fund revenues come from state shared revenues, fees for service, and state and federal grants. The primary purpose of most general fund departments is to provide services; therefore, sixty-five percent of the general fund budget is allocated for personnel services.

In addition to maintaining the level of services provided in the current fiscal year, the proposed budget includes the addition of 4 new corrections deputy positions in the Union County jail. Several cost reductions have been made in the department budget along with additional revenues to reduce the overall budget impact of these positions which will improve operational safety within the facility. Funding is also included for the first-year cost of a three-year Assessment & Taxation software conversion.

Funds are 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 continue with facility upgrade projects. Capital purchases are included within the Sheriff's Office, the Public Works Fund and Buffalo Peak Golf Course.

The fiscal year 2021-22 budget has been prepared with the goal of providing the maximum services within the funds available.

Respectfully submitted,

Shelley Burgess
Administrative Officer/Budget Officer

DEPARTMENT: General Revenue

Program Description:

The General Revenue Department includes the revenue received by the county which provides the majority of the funding for the programs 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 2021-22 is budgeted at \$1,200,000. This figure represents roughly 9 percent of the general fund revenue.

Property Tax revenue represents approximately 45 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 \$82,000. These funds will not be available in future years unless the URD under levy continues.

UOCKH
 101- GENERAL FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

1,088,078	1,683,064	1,250,000	3-01-0101	BEGINNING FUND BALANCE	2,000,000	2,000,000	2,000,000	2,000,000
5,448,561	5,633,062	5,783,000	3-11-1000	TAXES - CURRENT	6,010,000	6,010,000	6,010,000	6,010,000
2,915	2,979	-----	3-11-5000	FISH & WILDLIFE REVENUE				
155,612	214,513	150,000	3-11-9000	DELINQUENT TAX COLLECTI	175,000	175,000	175,000	175,000
9,961	9,328	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
10,931	-----	-----	3-19-2000	FORECLOSURE REVENUES				
5,992	6,464	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
153,845	163,612	130,000	3-35-8200	LIQUOR REVENUE	160,000	160,000	160,000	160,000
21,322	20,255	20,000	3-35-8300	CIGARETTE REVENUE	20,000	20,000	20,000	20,000
-----	-----	-----	3-35-9306	HERT-HEAVY EQUIP RENT FU				
1,603,772	1,654,827	1,250,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,200,000	1,200,000	1,200,000	1,200,000
260,737	103,668	260,000	3-36-3000	OTEC PAYMENT IN LIEU	270,000	270,000	270,000	270,000
56,362	56,760	50,000	3-61-9000	INTEREST EARNINGS	20,000	20,000	20,000	20,000
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
8,853,113	9,583,532	8,942,000		TOTAL DEPT 100 R E V E N U E S	9,904,000	9,904,000	9,904,000	9,904,000

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 2021-22:

- 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 manages 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:

Requesting \$100,000 for the first year of a 3-year software conversion to replace our 25+ year old Assessment/Taxation software. There is also a \$5,000 vehicle reserve budgeted to replace a vehicle.

DOCKH

101- GENERAL FUND
 101- ASSESSMENT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT

YEAR 2021-2022

ADOPTED
 2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
798	755	800	3-35-1528	COLLECTION FEE-MANUF HO	650	650	650	650
-----	2,601	2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
159,184	194,784	180,000	3-35-9300	CAFFA GRANT	180,000	180,000	180,000	180,000
-----	-----	600	3-37-5000	BLUE MTN TV DIST	600	600	600	600
3,298	2,040	4,000	3-41-8000	CLERK'S RECORDING FEES	4,000	4,000	4,000	4,000
1,834	809	1,600	3-41-8400	ASSESSOR'S FEES	1,600	1,600	1,600	1,600
1,120	960	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
2,150	3,871	3,500	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
30	20	100	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
168,414	205,840	194,950		TOTAL DEPT 101 R E V E N U E S	194,800	194,800	194,800	194,800

E X P E N S E S

PERSONNEL SERVICES

78,672	80,640	82,656	5-10-1102	ASSESSOR	84,150	84,150	84,150	84,150
63,198	66,336	71,404	5-10-1107	CHIEF APPRAISER	72,674	72,674	72,674	72,674
209,965	210,567	234,381	5-10-1108	APPRAISERS	241,261	241,261	241,261	241,261
64,740	66,336	71,404	5-10-1109	CHIEF DEPUTY	72,674	72,674	72,674	72,674
124,922	129,974	141,058	5-10-1146	DEPARTMENT SPECIALIST	145,691	145,691	145,691	145,691
-----	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
287,759	300,225	325,042	5-10-2810	PERSONNEL BENEFITS	332,314	378,314	378,314	378,314
829,256	854,078	930,945		TOTAL PERSONNEL SERVICES	953,764	999,764	999,764	999,764
10.00	10.00	10.00		TOTAL FTE'S	10.00	10.00	10.00	10.00

MATERIALS & SERVICES

1,000	581	1,000	5-20-4310	EQUIP & MACH MAINTENANC	1,000	1,000	1,000	1,000
2,164	996	4,500	5-20-4332	PC HARDWARE & EQUIPMENT	3,000	3,000	3,000	3,000
57,900	59,058	59,058	5-20-4410	OFFICE SPACE RENT	59,058	59,058	59,058	59,058
8,792	9,440	11,000	5-20-5310	POSTAGE	11,500	11,500	11,500	11,500
1,538	1,363	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	4,500	4,500	4,500	4,500
745	1,355	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
400	-----	400	5-20-5400	ADVERTISING	400	400	400	400
1,651	1,577	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
484	80	500	5-20-5515	PRINT, BIND, SHRED	500	500	500	500
1,063	1,132	1,200	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
2,165	2,439	3,000	5-20-5610	TUITION/TRAINING	4,000	4,000	4,000	4,000
1,081	2,230	2,000	5-20-5713	TAX FORECLOSURE EXPENSE	2,000	2,000	2,000	2,000
2,411	4,510	6,000	5-20-5800	TRAVEL	4,500	4,500	4,500	4,500
16,890	9,480	18,000	5-20-5900	CARTOGRAPHY	17,000	17,000	17,000	17,000
5,881	8,909	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	8,000	8,000	8,000	8,000
3,469	2,300	4,000	5-20-6115	CLERK'S RECORDING FEES	4,000	4,000	4,000	4,000
1,098	1,332	1,600	5-20-6261	VEHICLE FUEL	1,200	1,200	1,200	1,200
1,243	1,754	1,400	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,800	1,800	1,800	1,800
-----	-----	500	5-20-6521	IMAGING SOFTWARE MAINT.				
814	1,350	2,500	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000

119,839	118,936	136,948		TOTAL MATERIALS & SERVICES	130,398	130,398	130,398	130,398
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CAPITAL OUTLAY

-----	-----	-----	5-40-6523	SOFTWARE PURCHASE	100,000	100,000	100,000	100,000
				TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000

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

954,095	978,014	1,072,893		TOTAL DEPT 101 E X P E N S E S	1,189,162	1,235,162	1,235,162	1,235,162
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DEPARTMENT: Accounting/Treasurer

Mission Statement:

Provide timely and comprehensive financial services of the highest quality in a cost-effective manner while adhering to the highest ethical standards.

Program Description:

Process accounts payable according to local budget and accounting procedures. Prepare accurate payroll in accordance with union contracts and payroll rules and regulations. Provide detailed monthly and annual financial reports to comply with local budget and accounting procedures. Furnish accounting support and information to other county departments. Act as custodian of county funds as prescribed by the Oregon Revised Statutes, including but not limited to actively investing, accounting for, managing, distributing, and safeguarding the county's cash assets.

Major Objectives FY 2021-22:

It is the goal of the Accounting/Treasurer 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 Department has four employees consisting of an Accounting Manager at .90 FTE, a Payroll Specialist at .70 FTE, an Accounts Payable Specialist at .90 FTE and an Elected Treasurer at .50 FTE.

UOCKH
 101- GENERAL FUND
 105- ACCOUNTING DEPARTMENT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2,094	2,562	2,300	3-35-9300	CAFFA GRANT	2,300	2,300	2,300	2,300
12	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
2,106	2,562	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								
39,336	40,320	41,328	5-10-1105	TREASURER	42,075	42,075	42,075	42,075
35,688	36,576	68,079	5-10-1111	ACCT MANAGER	59,326	59,326	59,326	59,326
45,648	46,788	50,352	5-10-1112	PAYROLL SPEC	32,792	32,792	32,792	32,792
45,648	46,788	50,352	5-10-1113	ACCOUNTS PAYABLE SPEC	51,248	51,248	51,248	51,248
90,060	90,635	190,615	5-10-2810	PERSONNEL BENEFITS	90,602	90,602	90,602	90,602
256,380	261,107	400,726	TOTAL PERSONNEL SERVICES		276,043	276,043	276,043	276,043
2.80	2.80	3.30	TOTAL FTE'S		3.00	3.00	3.00	3.00

MATERIALS & SERVICES								
2,167	2,135	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
501	522	400	5-20-5320	TELEPHONE	400	400	400	400
210	210	320	5-20-5350	DUES	320	320	320	320
52	-----	200	5-20-5510	COPYING	200	200	200	200
500	500	800	5-20-5720	BONDS	800	800	800	800
3,857	4,664	4,500	5-20-5800	TRAVEL	4,500	4,500	4,500	4,500
5,399	4,574	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
12,686	12,605	14,520	TOTAL MATERIALS & SERVICES		14,520	14,520	14,520	14,520
269,066	273,712	415,246	TOTAL DEPT 105 E X P E N S E S		290,563	290,563	290,563	290,563

DEPARTMENT: County Clerk

Mission Statement:

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

Program Description:

To provide mandated services including: Record documents (deeds, mortgages, liens, etc.), issue marriage licenses, local, state and federal elections, Board of Property Tax Appeals, Commissioners Records, archives, plus various other duties not mandated by the State of Oregon including Passport Agent duties.

Major Objectives FY 2021-22

Maintain level of customer service while staying within budget.

Personnel Costs:

One elected Clerk, one Chief Deputy, a full time Sr. Department Specialist and one 90 percent time Sr. Department Specialist

Capital Expenditures

Replace four computers.

UOCKH
 101- GENERAL FUND
 110- CLERK - GENERAL OPERATI
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
141,288	168,616	135,000	3-35-1528	PASSPORT REVENUE				
	40		3-41-8000	CLERK'S FEES	135,000	135,000	135,000	135,000
			3-69-0000	MISC REFUND & RESOURCE				
141,288	168,656	135,000		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

76,308	78,216	80,176	5-10-1103	COUNTY CLERK	81,626	81,626	81,626	81,626
58,728	60,168	64,765	5-10-1114	CHIEF DEPUTY	65,917	65,917	65,917	65,917
63,401	69,072	74,356	5-10-1146	DEPARTMENT SPECIALIST	92,472	92,472	92,472	92,472
15,800	13,731	19,737	5-10-1550	EXTRA HELP				
79,707	82,507	86,318	5-10-2810	PERSONNEL BENEFITS	105,000	105,000	105,000	105,000
293,944	303,694	325,352		TOTAL PERSONNEL SERVICES	345,015	345,015	345,015	345,015
3.50	3.50	3.50		TOTAL FTE'S	3.87	3.87	3.87	3.87

MATERIALS & SERVICES

1,352	995	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
2,121	1,947	2,000	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
110	87	550	5-20-5320	TELEPHONE	550	550	550	550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHR	2,000	2,000	2,000	2,000
665	550	700	5-20-5350	DUES	700	700	700	700
2,284	1,856	2,500	5-20-5520	MICROFILM	2,500	2,500	2,500	2,500
2,474	1,376	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
3,997	2,819	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
	5,500	6,500	5-20-6521	RECORDING SOFTWARE MAIN	6,630	6,630	6,630	6,630
17,323	19,450	25,170		TOTAL MATERIALS & SERVICES	22,980	22,980	22,980	22,980
311,267	323,144	350,522		TOTAL DEPT 110 E X P E N S E S	367,995	367,995	367,995	367,995

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 2021-22:

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

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
112- CLERK - BOPTA								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
744	910	600	3-35-9300	CAFFA GRANT	600	600	600	600
744	910	600	TOTAL DEPT 112 R E V E N U E S		600	600	600	600
E X P E N S E S								
PERSONNEL SERVICES								
2,364	2,424	2,480	5-10-1103	CLERK	2,525	2,525	2,525	2,525
723	736	768	5-10-2810	PERSONNEL BENEFITS	800	800	800	800
3,087	3,160	3,248	TOTAL PERSONNEL SERVICES		3,325	3,325	3,325	3,325
.03	.03	.03	TOTAL FTE'S		.03	.03	.03	.03
MATERIALS & SERVICES								
2	2	380	5-20-5310	POSTAGE	380	380	380	380
257	193	575	5-20-5800	TRAVEL	575	575	575	575
203	151	425	5-20-5805	PER DIEM	425	425	425	425
3	63	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
465	409	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852
3,552	3,569	5,100	TOTAL DEPT 112 E X P E N S E S		5,177	5,177	5,177	5,177

DEPARTMENT: Clerk - Elections

Program Description:

The duties and responsibilities of the election process are mandated by Oregon Revised Statute and the Oregon Constitution. These duties include, but are not limited to:

- Maintain Union County voter registration in the Oregon Centralized Voter Registration system;
- Maintain Union County Address Library;
- Maintain District/Precinct Files;
- Maintain Confidential Voter Files;
- Process voter registration cards, NCOA (National Change of Address), DMV and online voter registration;
- Voter correspondence including Voter Notifications Cards, Voter Confirmation Cards and other correspondence as necessary;
- Accept candidate filings and verify eligibility of candidate;
- Ballot preparation and distribution;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Answer questions from the public and candidates regarding election laws and procedures;
- Works on election day/night to answer questions, troubleshoot problems, process election returns, provides partial returns and final results to the media and general public;
- Maintains necessary records and files reports regarding election results and costs;
- Prepares election board payroll; and
- Prepares election billings.

Personnel:

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

UOCKH
 101- GENERAL FUND
 113- CLERK - ELECTIONS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

26,273	29,525	10,000	3-35-9600	ELECTION SECURITY	10,000	10,000	10,000	10,000
2,256	2,844		3-38-1000	ELECTION REIMBURSEMENT				
			3-69-0000	MISC REFUND & RESOURCE				
28,529	32,369	10,000	TOTAL DEPT 113 R E V E N U E S		10,000	10,000	10,000	10,000

E X P E N S E S

PERSONNEL SERVICES								
8,118	5,765	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
671	422	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
8,789	6,187	16,700	TOTAL PERSONNEL SERVICES		16,700	16,700	16,700	16,700
MATERIALS & SERVICES								
465	1,396	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
7,941	7,045	15,000	5-20-5310	POSTAGE	15,000	15,000	15,000	15,000
38,857	19,210	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
4,860	3,279	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
3,347	3,418	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
			5-20-8401	ELECTION SECURITY EXP				
65,823	44,701	75,530	TOTAL MATERIALS & SERVICES		75,530	75,530	75,530	75,530
TRANSFERS								
1,500			5-50-9085	TRANSFER TO GIS				
1,500			TOTAL TRANSFERS					
76,112	50,888	92,230	TOTAL DEPT 113 E X P E N S E S		92,230	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.

UOCKH
 101- GENERAL FUND
 115- BOARD OF COMMISSIONERS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,355	9,157	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
11,906	14,095	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL	10,000	10,000	10,000	10,000
40,800	44,377	27,500	3-39-8000	MODEL WATERSHED ADMIN	27,500	27,500	27,500	27,500
62,061	67,629	46,000		TOTAL DEPT 115 R E V E N U E S	46,000	46,000	46,000	46,000

E X P E N S E S

PERSONNEL SERVICES

213,984	219,348	224,832	5-10-1101	COMMISSIONERS	228,876	228,876	228,876	228,876
86,760	88,908	95,688	5-10-1106	ADMIN. OFFICER	97,390	97,390	97,390	97,390
25,141	36,728	41,748	5-10-1115	SR DEPT SPEC	44,615	44,615	44,615	44,615
24,156	24,756	26,641	5-10-1116	DEPT. SPECIALIST	27,115	27,115	27,115	27,115
139,979	159,388	165,000	5-10-2810	PERSONNEL BENEFITS	176,000	176,000	176,000	176,000
490,020	529,128	553,909		TOTAL PERSONNEL SERVICES	573,996	573,996	573,996	573,996
5.50	5.50	5.50		TOTAL FTE'S	5.50	5.50	5.50	5.50

MATERIALS & SERVICES

378	255	500	5-20-5310	POSTAGE	500	500	500	500
80	152	250	5-20-5320	TELEPHONE	250	250	250	250
1,729	1,505	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
8,391	10,303	10,000	5-20-5800	TRAVEL	10,000	10,000	10,000	10,000
5,504	1,797	4,000	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
126	258	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
16,568	14,270	18,850		TOTAL MATERIALS & SERVICES	18,850	18,850	18,850	18,850
506,588	543,398	572,759		TOTAL DEPT 115 E X P E N S E S	592,846	592,846	592,846	592,846

DEPARTMENT: Facilities

Mission Statement:

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

Program Description:

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

Each fiscal year we have been trying to address deferred maintenance needs and make minimal upgrades/improvements as funding allows. During FY 2020-21 the following projects have been or will be completed:

- Roof replacement on the law enforcement annex building
- Air filtration upgrade for law enforcement building (CARES funding)
- Generator repair and control upgrade
- Roof repair of main Joseph Building
- Lighting additions in parking areas near Chaplin & Joseph Annex

Major Objectives for FY 2021-22:

The budget request includes funding to replace the fire alarm system in the law enforcement annex building, replace carpet in the Misener Conference Room located in the Chaplin building, HVAC control upgrade for law enforcement annex building, lighting upgrades, and camera and monitoring system upgrades. Other small projects will be completed if funding is available once major 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 and Joseph Annex*
- 124 – Chaplin Building*
- 125 – Court Building*

UOCKH
 101- GENERAL FUND
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

29,262	43,374	38,500	3-62-3000	RENT INCOME - JOSEPH BL	38,500	38,500	38,500	38,500
61,223	62,381	62,500	3-62-3600	RENT INCOME - A & T	62,500	62,500	62,500	62,500
6,000	12,000	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
15,822	14,540	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
112,307	132,295	133,000		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

37,400	41,068	43,836	5-10-1118	MAINTENANCE UTILITY WKR	46,846	46,846	46,846	46,846
74,355	48,918	53,283	5-10-1119	FACILITIES MAINT WKR II	56,942	56,942	56,942	56,942
135	-----	5,000	5-10-1550	EXTRA HELP/OVERTIME	10,000	10,000	10,000	10,000
50,597	52,724	56,241	5-10-2810	PERSONNEL BENEFITS	60,000	60,000	60,000	60,000
162,487	142,710	158,360		TOTAL PERSONNEL SERVICES	173,788	173,788	173,788	173,788
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00

MATERIALS & SERVICES

6,032	10,869	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
24,990	12,095	25,000	5-20-4613	UPGRADE BUILDINGS	25,000	25,000	25,000	25,000
4,201	3,192	4,000	5-20-4615	GROUNDS MAINTENANCE	4,000	4,000	4,000	4,000
1,297	550	1,500	5-20-5320	TELEPHONE	1,000	1,000	1,000	1,000
13,783	15,955	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
357	300	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
12,034	15,921	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
761	656	1,500	5-20-6261	VEHICLE FUEL	1,000	1,500	1,500	1,500

CAPITAL OUTLAY

63,455	59,538	73,000		TOTAL MATERIALS & SERVICES	72,000	72,500	72,500	72,500
-----	-----	256,300	5-40-4610	REPAIR & MAINT. BUILDIN	200,000	200,000	200,000	200,000
-----	-----	-----	5-40-7442	OPERATING EQUIPMENT	18,000	18,000	18,000	18,000
		256,300		TOTAL CAPITAL OUTLAY	218,000	218,000	218,000	218,000
225,942	202,248	487,660		TOTAL DEPT 120 E X P E N S E S	463,788	464,288	464,288	464,288

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
122- FACILITIES - ANNEX								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
9,666	10,686	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
2,465	2,415	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
22,517	16,799	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
2,726	3,036	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
41,511	41,298	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
12,598	8,697	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
19,484	17,094	20,000	5-20-6225	WATER/SEWER/GARBAGE	20,000	20,000	20,000	20,000
2,093	650	2,000	5-20-6610	REPAIR & MAINT. SUPPLIE	2,000	2,000	2,000	2,000
113,060	100,675	115,000	TOTAL MATERIALS & SERVICES		115,000	115,000	115,000	115,000
113,060	100,675	115,000	TOTAL DEPT 122 E X P E N S E S		115,000	115,000	115,000	115,000

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UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
123- FACILITIES - JOSEPH BLD								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
2,846	5,632	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
8,644	16,143	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
31,609	13,305	12,000	5-20-5710	CONTRACTUAL SERVICES	12,000	12,000	12,000	12,000
2,615	2,487	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
40,911	42,418	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
4,571	4,656	5,500	5-20-6224	HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
8,405	9,703	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
261	156	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
99,862	94,500	94,500	TOTAL MATERIALS & SERVICES		94,000	94,000	94,000	94,000
99,862	94,500	94,500	TOTAL DEPT 123 E X P E N S E S		94,000	94,000	94,000	94,000

UOCKH
 101- GENERAL FUND
 124- FACILITIES - ADMIN. BLD
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

E X P E N S E S

MATERIALS & SERVICES

386	35	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
3,098	1,079	3,000	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
2,615	2,487	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
7,002	6,649	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,623	3,739	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,609	4,622	5,000	5-20-6225	WATER/SEWER/GARBAGE	5,500	5,500	5,500	5,500
-----	35	500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
21,333	18,646	24,500		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
21,333	18,646	24,500		TOTAL DEPT 124 E X P E N S E S	25,000	25,000	25,000	25,000

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UOCKH
 101- GENERAL FUND
 127- FACILITIES-CIRCUIT COUR
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

E X P E N S E S

MATERIALS & SERVICES

526	677	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
5,251	1,097	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
676	351	3,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
9,213	9,001	9,000	5-20-6222	OTEC	9,500	9,500	9,500	9,500
2,530	2,630	4,000	5-20-6224	HEATING FUEL/NATURAL GA	4,000	4,000	4,000	4,000
2,052	1,967	2,100	5-20-6225	WATER/SEWER/GARBAGE	2,500	2,500	2,500	2,500
20,248	15,723	21,600		TOTAL MATERIALS & SERVICES	22,500	22,500	22,500	22,500
57,659	56,470	56,000	5-70-7910	DEBT SERVICE PAYMENT	60,000	60,000	60,000	60,000
57,659	56,470	56,000		TOTAL LOANS	60,000	60,000	60,000	60,000
77,907	72,193	77,600		TOTAL DEPT 127 E X P E N S E S	82,500	82,500	82,500	82,500

DEPARTMENT: Computer Services

Mission Statement:

Computer Services is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner.

Program Description:

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

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

Major Objectives for FY 2021-22

- Monitor for and respond to increased cyber-security attacks
- Improve server & network redundancies
- Improve county website appearance
- Improve surveillance systems and increase video retention
- Improve remote access services
- Increase data capacity for digital document storage & backups

Materials & Services:

Increase 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.

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
130- COMPUTER SERVICES								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
11,004	13,465	13,000	3-35-9300	CAFFA GRANT	13,000	13,000	13,000	13,000
2,100	1,575	2,000	3-42-1500	DIAL-IN SERVICE	2,000	2,000	2,000	2,000
853	854	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
-----	368	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----
10,000	-----	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
23,957	16,262	26,000	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								
78,696	80,640	86,792	5-10-1120	COMPUTER SERVICES MANAG	88,336	88,336	88,336	88,336
30,612	33,504	36,064	5-10-1150	NETWORK ASSISTANT	38,541	38,541	38,541	38,541
52,432	55,292	57,379	5-10-2810	PERSONNEL BENEFITS	60,304	60,304	60,304	60,304
161,740	169,436	180,235	TOTAL PERSONNEL SERVICES		187,181	187,181	187,181	187,181
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
2,518	-----	-----	5-20-4310	MACHINE MAINT CONTRACT	-----	-----	-----	-----
5,986	4,091	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
10,397	11,016	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
-----	6,305	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
3,930	-----	-----	5-20-4618	HIGH AVAILABILITY PROJE	-----	-----	-----	-----
-----	42	100	5-20-5310	POSTAGE	100	100	100	100
79	67	500	5-20-5320	TELEPHONE	600	600	600	600
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR	300	300	300	300
5,990	6,142	6,000	5-20-5325	INTERNET LINE CHARGE	7,500	7,500	7,500	7,500
100	100	100	5-20-5350	DUES	100	100	100	100
157	6	65	5-20-5510	COPYING	65	65	65	65
-----	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
935	1,055	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
1,227	2,262	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
4,705	4,453	7,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	9,000	9,000	9,000	9,000
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
6,142	5,196	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
1,313	156	-----	5-20-6513	CLERK SOFTWARE MAINT	-----	-----	-----	-----
300	675	2,000	5-20-6516	AS 400 TECHNICAL SUPPOR	2,000	2,000	2,000	2,000
2,508	2,619	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	2,703	2,703	2,703	2,703
65,024	62,922	90,530	TOTAL MATERIALS & SERVICES		94,211	94,211	94,211	94,211
226,764	232,358	270,765	TOTAL DEPT 130 E X P E N S E S		281,392	281,392	281,392	281,392

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 attorney and victim advocate staffing levels to continue providing exceptional prosecution services
- Continue to 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

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, 0.5 restitution clerk, .25 office manager, and 1.5 support enforcement specialists.

UOCKH
 101- GENERAL FUND
 135- DA - LEGAL SERVICES
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
64,239	137,180	128,550	3-35-1063	CJC JUSTICE REINVESTMEN	178,617	178,617	178,617	178,617
29,872	29,833	30,640	3-35-1535	VAW FEDERAL GRANT REVEN	31,517	31,517	31,517	31,517
1,190			3-35-1750	TITLE IV DEPENDENCY				
		5,000	3-35-9312	GRAND JURY RECORDATION				
16	49		3-42-1101	WILDLIFE CUT & WRAP	50	50	50	50
9,159	4,211	3,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
4,478			3-43-5100	JUVENILE DEPENDENCY				
		40,000	3-51-6500	RESTITUTION PROGRAM FEE				
1,781	600	1,500	3-51-8000	DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
	119		3-69-0000	MISC. REFUND & RESOURCE				
10,807	7,904	8,500	3-69-9400	DISCOVERY FEES	7,500	7,500	7,500	7,500
40,000	40,000	45,000	3-96-3100	JUSTICE COURT-TRANSFER		50,000	50,000	50,000
161,542	219,896	262,190		TOTAL DEPT 135 R E V E N U E S	222,184	272,184	272,184	272,184
E X P E N S E S								
PERSONNEL SERVICES								
60,586	48,021		5-10-1114	CHIEF DEPUTY DA	88,336	88,336	88,336	88,336
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNYS-SUPPLEME	9,996	9,996	9,996	9,996
61,168	65,810	71,404	5-10-1123	DEPUTY DIST ATTORNEY I	135,130	135,130	135,130	135,130
73,436	76,800	82,659	5-10-1124	DEPUTY DIST ATTY III				
93,308	119,690	117,359	5-10-1125	LEGAL SECRETARY	137,449	137,449	137,449	137,449
		71,404	5-10-1126	DEPUTY DIST ATTORNEY II				
14,676	15,036	16,191	5-10-1148	OFFICE MANAGER	16,479	16,479	16,479	16,479
20,078	8,820		5-10-1186	VAW GRANT				
20,184	22,616	24,164	5-10-1516	RESTITUTION CLERK	25,824	25,824	25,824	25,824
151,507	159,282	174,848	5-10-2810	PERSONNEL BENEFITS	181,174	181,174	181,174	181,174
504,939	526,071	568,025		TOTAL PERSONNEL SERVICES	594,388	594,388	594,388	594,388
4.75	5.30	7.30		TOTAL FTE'S	6.30	6.30	6.30	6.30
MATERIALS & SERVICES								
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
3,361	4,508	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
1,925	175	6,000	5-20-3331	MEDICAL EXAMINER REPORT	4,000	4,000	4,000	4,000
	572	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
5,000	5,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
1,904	264	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
1,781	600	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	64,816	134,830	5-20-4117	JUSTICE REINVESTMENT PR	178,617	178,617	178,617	178,617
1,891	2,079	2,000	5-20-5220	INSURANCE	2,500	2,500	2,500	2,500
318	240	500	5-20-5310	POSTAGE	500	500	500	500
3,059	3,130	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
5,562	4,392	5,890	5-20-5350	DUES	5,950	5,950	5,950	5,950
7,655	8,616	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
3,419	2,912	4,500	5-20-5610	TUITION/TRAINING	4,500	4,500	4,500	4,500
		15,000	5-20-5727	JUVENILE EVALUATIONS	5,000	5,000	5,000	5,000
11,090	11,023	7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
10,032	11,521	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
1,814		2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,081	1,955	1,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
6,000	5,500	5,500	5-20-6525	KARPEL HOSTED SERVICES	5,500	5,500	5,500	5,500
69,026	127,303	226,100		TOTAL MATERIALS & SERVICES	258,447	258,447	258,447	258,447
573,965	653,374	794,125		TOTAL DEPT 135 E X P E N S E S	852,835	852,835	852,835	852,835

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 2021-22

- 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 on ½ time Support Enforcement Specialist.

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
136- DA - SUPPORT ENFORCEMEN								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
72,889	103,889	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
13,565	14,151	12,000	3-33-2125	STATE OF OR FEE PAYMENT	12,000	12,000	12,000	12,000
-----	6,064	51,111	3-33-2130	CHILD SUPPORT INCENT-FE	57,212	57,212	57,212	57,212
86,454	124,104	128,111	TOTAL DEPT 136 R E V E N U E S		134,212	134,212	134,212	134,212
E X P E N S E S								
PERSONNEL SERVICES								
47,940	49,116	52,870	5-10-1127	SUPPORT ENF. COORDINATO	53,810	53,810	53,810	53,810
10,520	24,500	30,771	5-10-1146	DEPARTMENT SPECIALIST	25,624	25,624	25,624	25,624
34,902	39,525	39,157	5-10-2810	PERSONNEL BENEFITS	38,840	38,840	38,840	38,840
93,362	113,141	122,798	TOTAL PERSONNEL SERVICES		118,274	118,274	118,274	118,274
.90	1.35	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
640	377	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
71	98	225	5-20-5320	TELEPHONE	240	240	240	240
377	554	800	5-20-5510	COPYING	800	800	800	800
-----	-----	450	5-20-5610	TUITION/TRAINING	450	450	450	450
3,921	121	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
185	-----	650	5-20-5802	SERVICE FEES	650	650	650	650
385	243	2,000	5-20-6110	OFFICE/OPERATING SUPPLI	2,000	2,000	2,000	2,000
-----	4,655	51,111	5-20-6112	CHILD SUPPORT INCENT EX	57,212	57,212	57,212	57,212
5,672	6,048	59,236	TOTAL MATERIALS & SERVICES		65,352	65,352	65,352	65,352
99,034	119,189	182,034	TOTAL DEPT 136 E X P E N S E S		183,626	183,626	183,626	183,626

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 understanding “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 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 victims issues and to co-sponsor (with Loveland’s Funeral Home and three local new car dealerships) the Safe Rides program, which provides designated drivers and transportation at major community events.

UOCKH
 101- GENERAL FUND
 137- DA - VICTIM IMPACT PANE
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2,625	1,155	2,000	3-34-1535 VICTIM IMPACT PANEL	2,000	2,000	2,000	2,000
2,625	1,155	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

1,049	1,139	1,000	5-20-5800 TRAVEL/TRAINING	1,000	1,000	1,000	1,000
846	46	550	5-20-6110 OFFICE/OPERATING SUPPLI	550	550	550	550
1,895	1,185	1,550	TOTAL MATERIALS & SERVICES	1,550	1,550	1,550	1,550
1,895	1,185	1,550	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 skills-building with integrity and empathy.

Program Description:

To provide Juvenile Justice Services for Union County which includes but are not limited to, interviewing alleged juvenile offenders; making appropriate referrals to diversion programs; facilitating workforce development training, education and placements; requesting court hearings and victims advocate services; participating in court adjudications, dispositions, and other pertinent hearings; providing probation supervision, counseling services and resource acquisitions decisions, (i.e. alcohol and drug treatment, mental health therapy and residential programs); transporting juvenile offenders to detention and state institutions; and providing 24 hour on call crisis and support services.

Major Objectives for FY 2021-22

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, 1 Lead Counselor (0.8 FTE), 3 Juvenile Probation Counselors (total – 2.8 FTE), 1 Resilience Counselor, 1 Legal Secretary (.9 FTE), 1 Clerical Assistant (.5 FTE), 1 Tracker (part-time temp), and Transport Officers (on-call, part-time temp).

UOCKH
 101- GENERAL FUND
 140- JUVENILE
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
7,000	7,750	10,500	3-34-1575	SPECIAL GRANTS	30,000	10,000	10,000	10,000
28,125	22,500	30,000	3-34-2745	JUVENILE CRIME PREVENTI	30,000	30,000	30,000	30,000
-----	1,961	30,000	3-35-1750	YDC GRANT	30,000	30,000	30,000	30,000
20,639	46,393	36,156	3-35-9800	DETENTION-BASIC SERVICE	36,156	36,156	36,156	36,156
340	185	100	3-38-7175	UA FINES	100	100	100	100
-----	5,240	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
1,418	400	500	3-51-6500	SUPERVISION FEES	500	500	500	500
3,038	3,117	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
980	167	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
61,540	87,713	109,056	TOTAL DEPT 140 R E V E N U E S		128,556	108,556	108,556	108,556

E X P E N S E S

PERSONNEL SERVICES

2,056	-----	41,425	5-10-1125	LEGAL SECRETARY	42,162	42,162	42,162	42,162
19,087	31,568	34,521	5-10-1126	RESILIENCE COORDINATOR	49,189	49,189	49,189	49,189
78,696	80,640	86,792	5-10-1128	DIRECTOR	88,336	88,336	88,336	88,336
55,920	57,312	-----	5-10-1131	COUNSELOR I	-----	-----	-----	-----
44,736	45,852	111,026	5-10-1132	COUNSELOR II	113,001	113,001	113,001	113,001
44,736	45,852	49,345	5-10-1133	A & D COUNSELOR II	50,223	50,223	50,223	50,223
51,259	57,070	20,043	5-10-1148	DEPARTMENT ASSISTANT	27,113	27,113	27,113	27,113
51,503	54,996	58,744	5-10-1170	DIVERSION COUNSELOR	59,789	59,789	59,789	59,789
-----	4,901	5,328	5-10-1550	TRACKER	5,328	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
162,410	191,113	209,570	5-10-2810	PERSONNEL BENEFITS	214,683	239,683	239,683	239,683
515,203	574,104	621,594	TOTAL PERSONNEL SERVICES		654,624	679,624	679,624	679,624
6.83	6.88	7.88	TOTAL FTE'S		6.88	6.88	6.88	6.88

MATERIALS & SERVICES

1,301	19,056	30,000	5-20-2115	SPECIAL GRANTS	30,000	30,000	30,000	30,000
2,200	2,833	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
3,208	2,947	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
555	540	750	5-20-5310	POSTAGE	750	750	750	750
313	449	500	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
614	750	500	5-20-5322	CELLULAR PHONE CHARGE	500	500	500	500
1,501	1,507	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
488	336	400	5-20-5510	COPYING	400	400	400	400
2,048	1,165	3,000	5-20-5610	TUITION/TRAINING	2,500	2,500	2,500	2,500
4,457	3,649	5,000	5-20-5800	TRAVEL	4,000	4,000	4,000	4,000
5,558	3,624	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
549	56	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
389	697	500	5-20-7421	MOTOR VEHICLE MAINTENAN	500	500	500	500
1,194	1,194	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
7,086	8,905	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
35,279	26,093	28,656	5-20-8302	DETENTION BASIC SERV	28,656	28,656	28,656	28,656
66,740	73,801	102,656	TOTAL MATERIALS & SERVICES		102,656	102,656	102,656	102,656
581,943	647,905	724,250	TOTAL DEPT 140 E X P E N S E S		757,280	782,280	782,280	782,280

DEPARTMENT: Planning

Mission Statement:

Department staff pursues courteous, accurate service to the general public, Planning Commission and Board of Commissioners. Staff members strive to efficiently conduct all tasks within a timely, legal manner.

Program Description:

The Planning Department is responsible for conducting current and long-range land use planning and land use regulation administration, staffing the County Planning Commission and Board of Commissioners, and providing assistance to the general public and incorporated communities within the County. In addition, the Planning Department is staff to the County Solid Waste District, performs transportation system planning and road right-of-way acquisition for the county, administers the uniform rural addressing system, and processes special district applications. The Planning Department is also staffing the Place Based Integrated Water Resources Planning Grant and an advisory committee developing a Union County Natural Resource Management Plan.

Major Objectives:

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

Personnel Costs:

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

UOCKH
 101- GENERAL FUND
 145- PLANNING
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
72,589	30,356	175,000	3-35-1800	OR WATER RESOURCES/OWEB	149,281	149,281	149,281	149,281
900	600	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
13,515	12,692	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
13,807	3,000	-----	3-69-0000	MISC REFUND & RESOURCE				
115,811	61,648	205,700		TOTAL DEPT 145 R E V E N U E S	179,981	179,981	179,981	179,981

E X P E N S E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES								
78,696	80,640	86,792	5-10-1128	DIRECTOR	88,336	88,336	88,336	88,336
52,649	54,156	58,289	5-10-1135	ASSOCIATE PLANNER	59,326	59,326	59,326	59,326
35,978	38,496	41,425	5-10-1145	SENIOR DEPT SPECIALIST	42,162	42,162	42,162	42,162
91,819	94,338	98,281	5-10-2810	PERSONNEL BENEFITS	102,834	102,834	102,834	102,834
259,142	267,630	284,787		TOTAL PERSONNEL SERVICES	292,658	292,658	292,658	292,658
2.80	2.80	2.80		TOTAL FTE'S	2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
500	750	500	5-20-3118	REFUND OF FEES	500	500	500	500
1,703	756	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
680	791	750	5-20-5320	TELEPHONE	750	750	750	750
29,288	10,540	30,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
53,405	30,356	175,000	5-20-5732	CONTRACT SRV-OWR/OWEB	149,280	149,280	149,280	149,280
2,447	3,511	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
3,923	3,137	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
935	-----	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
92,881	49,841	218,250		TOTAL MATERIALS & SERVICES	192,530	192,530	192,530	192,530
352,023	317,471	503,037		TOTAL DEPT 145 E X P E N S E S	485,188	485,188	485,188	485,188

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 2021-22

- 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.

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
146- EMERGENCY SERV								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
69,930	81,039	88,048	3-33-8000	EMERGENCY SERVICE	89,683	89,683	89,683	89,683
9,980	-----	-----	3-35-1536	TITLE II GRANT				
-----	17,050	-----	3-35-1545	CWPP GRANT				
-----	27,512	-----	3-35-1555	COVID-19 REIMBURSEMENT				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
30,314	-----	45,000	3-69-9900	IMT DEPLOYMENT	45,000	45,000	45,000	45,000
110,224	125,601	133,048		TOTAL DEPT 146 R E V E N U E S	134,683	134,683	134,683	134,683
E X P E N S E S								
PERSONNEL SERVICES								
62,257	90,047	74,974	5-10-1129	EMERG SVCS COORDINATOR	76,308	76,308	76,308	76,308
24,156	29,115	26,641	5-10-1146	DEPARTMENT SPECIALIST	27,115	27,115	27,115	27,115
22,377	-----	40,000	5-10-1550	IMT DEPLOYMENT	40,000	40,000	40,000	40,000
45,701	48,275	45,391	5-10-2810	PERSONNEL BENEFITS	47,393	47,393	47,393	47,393
154,491	167,437	187,006		TOTAL PERSONNEL SERVICES	190,816	190,816	190,816	190,816
1.50	1.50	1.50		TOTAL FTE'S	1.50	1.50	1.50	1.50
MATERIALS & SERVICES								
6,000	12,000	12,000	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000
-----	-----	50	5-20-5310	POSTAGE	50	50	50	50
501	504	700	5-20-5320	TELEPHONE	700	700	700	700
993	730	2,000	5-20-5321	COMMUNICATIONS EXPENSES	2,000	2,000	2,000	2,000
6,300	6,300	6,300	5-20-5324	EMERG NOTIFICATION SYST				
344	-----	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
1,571	13,810	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
2,152	781	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
375	-----	5,000	5-20-6526	IMT DEPLOYMENT	5,000	5,000	5,000	5,000
175	375	1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500
9,980	19,594	-----	5-20-8135	RESOURCE DEVELOPMENT	6,300	6,300	6,300	6,300
28,391	54,094	33,550		TOTAL MATERIALS & SERVICES	33,550	33,550	33,550	33,550
182,882	221,531	220,556		TOTAL DEPT 146 E X P E N S E S	224,366	224,366	224,366	224,366

DEPARTMENT: Special Accounts

Program Description:

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College, Eastern Oregon University GED program, and Cherry Fruit Fly Program.
- This department is also utilized for revenue and expenses associated with self-balancing specific grant opportunities not related to other departments.

Personnel Costs:

The personnel costs included in this budget are for the Vector Control Program. The employees are paid through the county system as county employees and all expenses are reimbursed by the Vector Control District.

FY 2021-22 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 and property insurance premiums as well as allowance for increased deductibles and high-risk premiums associated with operation of the jail.

UOCKH
 101- GENERAL FUND
 165- SPECIAL ACCOUNTS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
75	44		3-11-1810	GAP BOND REV. - COP				
	74,204	750,000	3-35-1555	COVID-19 REIMBURSEMENT				
		235,581	3-35-1556	COVID-19 VACCINATION			130,000	130,000
		735,409	3-35-1570	COVID-19 BUSINESS SUPPO				
15,737	16,000	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
		5,000	3-37-3100	PREDATOR CNTL-LOCAL REI	5,000	5,000	5,000	5,000
3,480	4,040		3-37-5000	BLUE MTN TV DIST	5,000	5,000	5,000	5,000
117,183	123,962	175,000	3-38-2500	VECTOR REIMBURSEMENT	201,000	201,000	201,000	201,000
2,523	5,000	5,000	3-42-1800	COMM CORRECTION-ADMIN F	5,000	5,000	5,000	5,000
		600	3-43-4000	FRUIT INSPECTION	600	600	600	600
45,843	42,915	52,000	3-51-5000	JAIL ASSESS SB1065/HB27	45,000	45,000	45,000	45,000
81,123	70,029	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
19,803	23,830	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
1,085	11	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
10,808	5,651	7,500	3-69-9100	TRAVEL REIMBURSEMENT	7,500	7,500	7,500	7,500
	15	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
	2	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
19,165	18,879	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	10,000	10,000	10,000	10,000
43,722	53,683	45,000	3-69-9700	MEDICAL INSURANCE REIMB	50,000	50,000	50,000	50,000
360,547	438,265	2,095,290		TOTAL DEPT 165 R E V E N U E S	393,300	393,300	523,300	523,300

E X P E N S E S

PERSONNEL SERVICES								
84,948	88,557	125,000	5-10-1150	EXTRA HELP-VECTOR CONTR	140,000	140,000	140,000	140,000
	6,512		5-10-1550	FRUIT INSPECTOR	750	750	750	750
			5-10-1691	EXTRA HELP		16,000	16,000	16,000
29,083	33,521	50,000	5-10-2810	PERSONNEL BENEFITS	58,500	68,500	68,500	68,500
2,284	6,055	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
116,315	134,645	185,000		TOTAL PERSONNEL SERVICES	209,250	235,250	235,250	235,250
MATERIALS & SERVICES								
		735,409	5-20-2115	COVID-19 BUSINESS SUPPO				
		750,000	5-20-2255	COVID-19 RESPONSE				
		235,581	5-20-2256	COVID-19 VACCINATION			130,000	130,000
		10,500	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
1,197	45	3,200	5-20-4621	FRUIT INSPECTION	2,450	2,450	2,450	2,450
108,781	130,882	140,000	5-20-5220	LIABILITY INSURANCE	162,000	165,000	165,000	165,000
58,671	64,255	74,000	5-20-5222	PROPERTY INSURANCE	75,000	79,000	79,000	79,000
49,714	58,891	45,000	5-20-5224	COBRA/RETIRES MED INS.	50,000	50,000	50,000	50,000
600	600		5-20-5240	UNEMPLOYMENT COMPENSATI	600	600	600	600
9,252	6,249	9,500	5-20-5310	POSTAGE	9,500	9,500	9,500	9,500
17,980	50,471	25,000	5-20-5320	TELEPHONE	30,000	30,000	30,000	30,000
41,623	26,098	35,000	5-20-5353	AOC REPRESENTATION	35,000	35,000	35,000	35,000

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
165- SPECIAL ACCOUNTS								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
7,510	9,457	10,000	5-20-5355	NACO REPRESENTATION	10,000	10,000	10,000	10,000
6,586	6,058	7,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000
165-	79	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
56,708-	17,949	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
33,900	34,614	36,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	36,500	36,500	36,500	36,500
21,000	21,315	21,805	5-20-5742	CHD SCHOOL HEALTH	22,023	22,023	22,023	22,023
42,000	42,630	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	130,935	133,942	5-20-5746	CHD PUBLIC HEALTH	135,281	135,281	135,281	135,281
10,354	18,441	7,500	5-20-5801	REIMBURSABLE TRAVEL	7,500	7,500	7,500	7,500
503-	2,851	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
26,370	15,928	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
2,812	3,059	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
34	30	3,000	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000
3,162	2,672	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
32,278	29,557	32,000	5-20-7500	PREDATOR CONTROL PROGRA	36,500	36,500	36,500	36,500
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
17,415	17,632	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,000	20,300	20,766	5-20-8134	SCHOOL NURSE-HNRS	20,766	20,766	20,766	20,766
28,477	30,139	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 - EOCCDC	24,000	24,000	24,000	24,000
25,000	25,000	40,000	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	10,000	5-20-8142	RAC OPERATIONS				
772,340	937,137	2,708,833		TOTAL MATERIALS & SERVICES	1,017,250	1,024,250	1,154,250	1,154,250
CONTINGENCY/MISC.	-----	293,700	5-60-8200	CONTINGENCY	400,000	550,000	515,000	515,000
		293,700		TOTAL CONTINGENCY/MISC.	400,000	550,000	515,000	515,000
888,655	1,071,782	3,187,533		TOTAL DEPT 165 E X P E N S E S	1,626,500	1,809,500	1,904,500	1,904,500

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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 2021-22 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, RAC Fund (Riveria Activity Center) and the Watermaster program.

These transfers are necessary to balance the special funds which do not generate enough funds to cover budgeted expenditures.

UOCKH
 101- GENERAL FUND
 190- TRANSFERS

BUDGET DOCUMENT
 YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
E X P E N S E S								
TRANSFERS								
62,000	69,000	75,000	5-50-9020	TRANSFER TO ANIMAL FUND	76,500	76,500	76,500	76,500
23,000	30,000	31,000	5-50-9050	TRANSFER TO SURVEYOR FU	32,000	32,000	32,000	32,000
-----	2,000	2,000	5-50-9060	TRANSFER TO AGRI SERVIC	2,000	2,000	2,000	2,000
-----	-----	-----	5-50-9070	TRANSFER TO RAC FUND	10,000	10,000	10,000	10,000
-----	10,000	10,000	5-50-9080	TRANSFER-VEHICLE RESERV	15,000	15,000	15,000	15,000
85,000	111,000	118,000	TOTAL TRANSFERS		135,500	135,500	135,500	135,500
85,000	111,000	118,000	TOTAL DEPT 190 E X P E N S E S		135,500	135,500	135,500	135,500

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.

Personnel Services:

One Elected Sheriff, one Lieutenant, two Patrol Sergeants, five Patrol Deputies, six contract Deputies, two School Resource Deputies, one Detective, one Department Specialist/Civil Clerk, one Department Assistant, one Civil Deputy, one part-time Traffic Patrol Deputy, and one part-time Marine Deputy.

Capital Expenditures:

Expenditures of \$149,921 are necessary for the current leases on the patrol vehicles, and to lease three new patrol cars.

UOCKH
 101- GENERAL FUND
 210- SHERIFF
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

79,795	96,308	79,314	3-34-2756	LA GRANDE SCHOOL DISTRI	79,314	79,314	79,314	79,314
96,298	67,975	84,969	3-34-2757	COUNTY SCHOOL REVENUE	84,969	84,969	84,969	84,969
38,809	1,250		3-34-5300	TRAFFIC SAFETY GRANT				
3,096			3-34-5325	DRIVERS ED GRANT				
4,061	3,299	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
15,166	9,895	10,000	3-34-7500	BOAT REGISTRATION FEES	10,000	10,000	10,000	10,000
		20,000	3-35-1725	ATV GRANT				
			3-35-1735	COPS FEDERAL GRANT	42,618	42,618	42,618	42,618
		1,000	3-38-2800	SEARCH & RESCUE REIMBUR				
3,600		3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
		2,000	3-38-7150	K-9 PROGRAM REVENUE	2,000	2,000	2,000	2,000
30,103	23,311	47,000	3-42-1000	SHERIFF'S FEES	47,000	30,000	30,000	30,000
9,328	13,282	12,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
850	650	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
5,209	2,566	8,800	3-42-1300	FINGERPRINT FEES	8,800	6,000	6,000	6,000
4,740	2,520	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
37,857	33,427	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	50,295	50,295	50,295	50,295
60,453	43,468	57,956	3-42-1601	ISLAND CITY CONTRACT	57,956	57,956	57,956	57,956
8,001	5,237	8,800	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
22,064	36,760	34,900	3-42-1605	US FOREST SERVICE - ATV	43,983	43,983	43,983	43,983
329,231	246,923	334,169	3-42-1606	CITY OF ELGIN CONTRACT	334,169	334,169	334,169	334,169
3,080	630	1,000	3-42-3320	ELECTRONIC MONITORING F	1,000	1,000	1,000	1,000
7,009	1,137	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
9,491	17,209		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
22,016	22,082	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
55,000	55,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER	55,000	60,000	60,000	60,000
15,000	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
866,398	697,929	922,458		TOTAL DEPT 210 R E V E N U E S	918,454	903,654	903,654	903,654

E X P E N S E S

PERSONNEL SERVICES

88,944	90,720	92,988	5-10-1104	SHERIFF	94,848	94,848	94,848	94,848
335,578	395,487	307,098	5-10-1136	DEPUTY SHERIFFS	258,557	258,557	329,899	329,899
24,156	24,744	26,641	5-10-1137	CIVIL DEPUTY	54,230	54,230	54,230	54,230
116,215	72,456	75,674	5-10-1139	PATROL SERGEANTS	159,476	159,476	159,476	159,476
36,913	35,768	39,760	5-10-1146	DEPT SPECIALIST	40,468	40,468	40,468	40,468
			5-10-1147	RECORDS SPECIALIST			23,500	23,500
43,817	43,480	48,329	5-10-1148	DEPT SPECIAL/CIVIL CLER	49,189	49,189	49,189	49,189
2,996	4,197	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
71,119	72,533	61,099	5-10-1158	HOUSE ARREST DEPUTY	21,133	21,133	21,133	21,133
20,488		34,900	5-10-1174	ATV OFFICER	43,983	43,983	43,983	43,983

UOCKH
101- GENERAL FUND
210- SHERIFF

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
15,270	14,976	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
79,072	102,136	---	5-10-1178	PATROL CAPTAIN	---	---	---	---
---	---	77,621	5-10-1182	PATROL LIEUTENANT	79,557	79,557	79,557	79,557
---	---	71,913	5-10-1183	PATROL CORPORAL	74,909	74,909	---	74,909
---	---	50,025	5-10-1184	CITY OF UNION DEPUTY	53,847	53,847	53,847	53,847
---	---	---	5-10-1188	TRAFFIC SAFETY COORD	---	---	---	---
18,101	---	---	5-10-1190	CITY OF ELGIN DEPUTIES	202,717	202,717	190,143	190,143
178,239	168,684	183,462	5-10-1192	SCHOOL RESOURCE DEPUTY-	68,569	68,569	68,569	68,569
58,452	59,604	61,099	5-10-1195	SCHOOL RESOURCE DPTY-CN	65,452	65,452	65,452	65,452
62,223	66,019	64,154	5-10-1550	EXTRA HELP	6,000	6,000	6,000	6,000
8,189	7,241	6,000	5-10-1551	RESERVE DEPUTIES	18,800	18,800	18,800	18,800
17,055	14,792	28,800	5-10-1691	OVERTIME & HAZARDOUS DU	77,000	77,000	77,000	77,000
74,990	76,269	62,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
146	---	1,000	5-10-2810	PERSONNEL BENEFITS	695,000	725,000	752,641	752,641
665,758	664,681	695,000						
1,917,721	1,913,787	2,011,063		TOTAL PERSONNEL SERVICES	2,088,235	2,118,235	2,153,235	2,153,235
18.25	17.25	20.25		TOTAL FTE'S	19.00	19.00	18.00	18.00
MATERIALS & SERVICES								
1,295	---	---	5-20-2113	TRAFFIC SAFETY SUPPLIES	---	---	---	---
487	---	---	5-20-2114	TRAFFIC SAFETY NON-GRAN	---	---	---	---
3,954	---	---	5-20-2115	DRIVERS ED GRANT EXPENS	---	---	---	---
6,561	10,002	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
2,810	2,453	500	5-20-3340	LEGAL COSTS	1,000	1,000	1,000	1,000
1,517	10,999	3,850	5-20-3421	SHERIFF'S POSSE	---	---	---	---
2,283	1,766	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
17,372	12,057	7,000	5-20-3428	BOAT REGISTRATION FEES	7,000	10,000	10,000	10,000
---	---	---	5-20-3430	JAIL SECURITY CONTRACT	260,000	260,000	260,000	260,000
2,122	1,027	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
448	---	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
210	---	3,000	5-20-4618	DTF EXPENSES	---	---	---	---
2,915	2,988	3,000	5-20-5225	CIS POLICY UPDATES	3,000	3,100	3,100	3,100
1,390	1,407	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
16,643	18,862	14,300	5-20-5320	TELEPHONE	20,000	20,000	20,000	20,000
10,826	8,632	12,500	5-20-5330	RADIO SERVICE	12,500	12,500	12,500	12,500
665	515	700	5-20-5350	DUES	700	700	700	700
61	920	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
700	1,376	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
---	---	2,000	5-20-5725	K-9 PROGRAM EXPENSES	2,000	2,000	2,000	2,000
23,217	29,907	25,000	5-20-5800	TRAVEL/TRAINING	25,000	25,000	25,000	25,000
5,265	3,480	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
23,135	18,733	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	24,800	24,800	24,800
24,259	23,837	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
70,527	63,617	72,500	5-20-6261	VEHICLE FUEL	72,500	72,500	72,500	72,500
55	315	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
5,528	2,806	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	13,800	13,800	13,800	13,800
2,644	4,574	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
6,625	6,625	6,500	5-20-6801	UNIFORM CLEANING	7,550	7,550	7,550	7,550
11,201	19,502	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
37,300	40,266	20,000	5-20-7421	MOTOR VEHICLE MAINTENAN	50,000	50,000	50,000	50,000
7,466	12,284	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000
4,022	---	5,000	5-20-8408	BULLET PROOF VEST REPLA	5,000	5,000	5,000	5,000
293,503	298,950	264,900		TOTAL MATERIALS & SERVICES	565,300	568,400	568,400	568,400
CAPITAL OUTLAY								
---	52,913	17,000	5-40-6523	SOFTWARE PURCHASE	---	---	---	---
88,846	123,678	129,921	5-40-7421	TRANSPORTATION	149,921	149,921	149,921	149,921
10,295	11,250	---	5-40-7442	EQUIPMENT	---	---	---	---
99,141	187,841	146,921		TOTAL CAPITAL OUTLAY	149,921	149,921	149,921	149,921
2,310,365	2,400,578	2,422,884		TOTAL DEPT 210 EXPENSES	2,803,456	2,836,556	2,871,556	2,871,556

UOCKH		BUDGET DOCUMENT						
101- GENERAL FUND		YEAR 2021-2022						
212- SHERIFF FEDERAL GRANTS								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
96,230	101,112	249,925	3-35-1535	VAW FEDERAL GRANT REVEN	270,813	270,813	270,813	270,813
96,230	101,112	249,925		TOTAL DEPT 212 R E V E N U E S	270,813	270,813	270,813	270,813
E X P E N S E S								
PERSONNEL SERVICES								
44,018	39,900	34,694	5-10-1186	VAW FEDERAL GRANT OFFIC	45,071	45,071	45,071	45,071
6,168	6,312	6,800	5-10-1188	VAW FED GRANT COORD	6,921	6,921	6,921	6,921
29,589	24,848	24,957	5-10-2810	PERSONNEL BENEFITS	33,654	33,654	33,654	33,654
79,775	71,060	66,451		TOTAL PERSONNEL SERVICES	85,646	85,646	85,646	85,646
.82	.82	.57		TOTAL FTE'S	.57	.57	.57	.57
MATERIALS & SERVICES								
47,205	34,344	183,474	5-20-3116	VAW FED GRANT EXPENSE	186,167	185,167	185,167	185,167
47,205	34,344	183,474		TOTAL MATERIALS & SERVICES	186,167	185,167	185,167	185,167
126,980	105,404	249,925		TOTAL DEPT 212 E X P E N S E S	271,813	270,813	270,813	270,813

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 2021-22

- Hire and train four new corrections deputies.

Personnel Costs:

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

UOCKH
 101- GENERAL FUND
 215- CORRECTIONS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

	2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
955	4,481		2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
	2,543			3-34-1537	EOCCO-MENTOR PROGRAM				
24,970	11,715		92,092	3-35-1700	HB3194	92,092	25,000	25,000	25,000
				3-35-1725	IMPACT GRANT	35,042	35,042	35,042	35,042
				3-35-1740	DRUG TREATMT COURT GRAN	45,990	45,990	45,990	45,990
36,221			39,000	3-38-7100	REIMBURSE. COURT SECURI	36,000	36,000	36,000	36,000
			8,000	3-42-1606	ELGIN DISPATCH CONTRACT				
25,791	15,928		22,000	3-42-2800	INMATE PHONE/COMMISSARY	22,000	10,000	10,000	10,000
2,299	3,580		13,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	4,000	4,000	4,000
6,220	2,775		6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
47,863	36,727		48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
198,000	148,500		198,000	3-51-5100	SB 1145-HOLD HARMLESS	261,000	261,000	261,000	261,000
56,427	60,700		60,700	3-62-3800	RENT INCOME - ANNEX	60,700	60,700	60,700	60,700
2,249			100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
271			500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
1,396	5,212		100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
402,662	292,161		489,492		TOTAL DEPT 215 R E V E N U E S	622,524	534,432	534,432	534,432

E X P E N S E S

PERSONNEL SERVICES

61,384	68,291		72,456	5-10-1139	CORRECTIONS SERGEANT	61,741	61,741	61,741	61,741
112,858	183,694		226,686	5-10-1140	CORRECTIONS CORPORALS	233,027	233,027	233,027	233,027
278,520	216,692		189,324	5-10-1141	CORRECTIONS OFFICERS	368,488	368,488	368,488	368,488
66,276	67,596		69,286	5-10-1142	WORK CREW SUPERVISOR	70,688	70,688	70,688	70,688
			17,592	5-10-1143	FOOD SERVICE COORDINATO	19,270	19,270	19,270	19,270
55,488	56,868		61,203	5-10-1145	OFFICE MANAGER	62,292	62,292	62,292	62,292
				5-10-1151	REENTRY DEPUTY	35,042	35,042	35,042	35,042
5,140	42,847		50,266	5-10-1173	COURT ROOM SECURITY OFF	51,283	51,283	51,283	51,283
71,040	73,080		74,097	5-10-1183	JAIL MANAGER	79,337	79,337	79,337	79,337
84,246	84,707		95,000	5-10-1550	EXTRA HELP	50,000	50,000	50,000	50,000
45,792	46,704		47,872	5-10-1552	SUPPORT STAFF				
58,326	55,768		30,000	5-10-1591	OVERTIME & HAZARDOUS DU	60,000	60,000	60,000	60,000
358,032	442,967		460,000	5-10-2810	PERSONNEL BENEFITS	664,516	709,105	709,105	709,105
1,197,102	1,339,214		1,393,782		TOTAL PERSONNEL SERVICES	1,755,684	1,800,273	1,800,273	1,800,273
13.93	13.93		14.43		TOTAL FTE'S	18.43	18.43	18.43	18.43

MATERIALS & SERVICES

420	230		300	5-20-2240	INDIGENT INMATE FUND	300	300	300	300
1,713	942		1,500	5-20-2241	INMATE RECREATION				
514	464		1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
	11,917		22,000	5-20-2251	INMATE SUPPLIES REIMB				
15,600	1,300		15,600	5-20-3220	PHYSICIAN	15,600	15,600	15,600	15,600
11,440	13,520		12,500	5-20-3226	MENTAL HEALTH ASSISTANT				
27,962	32,581		42,000	5-20-3227	NURSING CONTRACT	42,000	42,000	42,000	42,000

UOCKH
101- GENERAL FUND
215- CORRECTIONS

BUDGET DOCUMENT
YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
600	2,930	500	5-20-3340	LEGAL COSTS				
240,000	260,000	260,000	5-20-3430	JAIL SECURITY CONTRACT				
36,095	24,000		5-20-3537	MENTOR PROGRAM				
963	4,397	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	20,000	10,000	10,000	10,000
5,948	1,678	12,000	5-20-4612	REPAIR & MAINTENANCE JA	10,000	10,000	10,000	10,000
5,054	5,615	5,781	5-20-5225	CIS POLICY UPDATES	5,800	6,100	6,100	6,100
10	15	200	5-20-5310	POSTAGE	200	200	200	200
2,350	2,268	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
		1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
	100	200	5-20-5350	DUES	200	200	200	200
4,353	2,812	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
7,031	8,179	8,400	5-20-5710	CONTRACTUAL SERVICES	18,400	18,400	18,400	18,400
15,661	13,904	24,000	5-20-5800	TRAVEL/TRAINING	24,000	24,000	24,000	24,000
60,000	48,105	75,000	5-20-5811	INMATE OVERFLOW				
9,580	13,583	14,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
19,935	7,596	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
12,211	6,989	12,000	5-20-6261	VEHICLE FUEL	12,000	12,000	12,000	12,000
88,114	89,281	77,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	84,000	84,000	84,000	84,000
186	400	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
3,900	3,330	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
7,135	2,332	7,500	5-20-6800	UNIFORMS	7,500	7,500	7,500	7,500
4,967	5,450	4,300	5-20-6801	UNIFORM CLEANING	6,775	6,775	6,775	6,775
6,829	4,729	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
26,469	23,673	25,000	5-20-8400	JAIL SUPPLIES	25,000	25,000	25,000	25,000
49,445	46,210	40,000	5-20-8430	MEDICAL SUPPLIES & CARE	40,000	40,000	40,000	40,000
664,485	638,070	685,581		TOTAL MATERIALS & SERVICES	348,575	338,875	338,875	338,875
CAPITAL OUTLAY								
	52,913	25,088	5-40-6523	SOFTWARE PURCHASE	18,000	18,000	18,000	18,000
21,914			5-40-7441	SCANNING/BAR CODING				
21,914	52,913	25,088		TOTAL CAPITAL OUTLAY	18,000	18,000	18,000	18,000
1,883,501	2,030,197	2,104,451		TOTAL DEPT 215 E X P E N S E S	2,122,259	2,157,148	2,157,148	2,157,148

General Fund Totals

BUDGET DOCUMENT
YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
11,656,552	12,359,639	14,087,120		TOTAL FUND 101 R E V E N U E S	13,458,407	13,385,515	13,515,515	13,515,515
7,043,753	7,376,589	8,009,981		TOTAL PERSONNEL SERVICES	8,519,387	8,690,976	8,725,976	8,725,976
2,657,824	2,783,148	5,176,130		TOTAL MATERIALS & SERVICES	3,458,218	3,458,118	3,588,118	3,588,118
121,055	240,754	428,309		TOTAL CAPITAL OUTLAY	485,921	485,921	485,921	485,921
91,500	116,000	123,000		TOTAL TRANSFERS	140,500	140,500	140,500	140,500
		293,700		TOTAL CONTINGENCY/MISC.	400,000	550,000	515,000	515,000
57,659	56,470	56,000		TOTAL LOANS	60,000	60,000	60,000	60,000
9,971,791	10,572,961	14,087,120		TOTAL FUND 101 E X P E N S E S	13,064,026	13,385,515	13,515,515	13,515,515
75.61	75.66	82.23		TOTAL FUND 101 F T E ' S	83.23	83.23	82.23	82.23

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.

Major Objectives for FY 2021-22:

- Widen shoulders on Mt. Glenn Road from Blackhawk Trail to Booth Lane.
- Chip seal the following paved roads – Mt. Glenn Road, Lower Cover Road, Alicel Lane, Case Road, Miller Lane, Kofford Road and Godley Road

Personnel Costs:

18 full time employees.

Capital Outlays:

Replace and purchase various needed equipment as budget allows.

UOCKH
 201- PUBLIC WORKS FUND
 301- ROAD MAINT/CONSTRUCTION
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
4,059,251	4,564,493	4,564,492	3-01-0101	BEGINNING FUND BALANCE	4,466,883	4,466,883	4,466,883	4,466,883
			3-35-1570	CORONAVIRUS RELIEF ACT	172,137	172,137	172,137	172,137
526,755	487,633	487,557	3-35-4000	FOREST RECEIPTS	634,676	634,676	634,676	634,676
329,562		567,685	3-35-5400	STP-FUND EXCHANGE	311,550	311,550	311,550	311,550
2,471,256	2,345,270	2,471,256	3-35-5600	STATE HIGHWAY FUNDS	2,571,256	2,571,256	2,571,256	2,571,256
143,509	46,034	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
17,512	9,526	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
78,194	77,566	20,000	3-61-9000	INTEREST EARNINGS	40,000	40,000	40,000	40,000
15,129	18,922	10,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000
1			3-64-1000	SALE OF PUBLIC LANDS				
11,313	12,209	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
20,700	11,668	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
7,713,182	7,613,321	8,180,990		TOTAL DEPT 301 R E V E N U E S	8,266,502	8,266,502	8,266,502	8,266,502

E X P E N S E S

PERSONNEL SERVICES

63,459	53,607	57,667	5-10-1111	OFFICE MANAGER	61,639	61,639	61,639	61,639
98,076	99,348	101,829	5-10-1128	DIRECTOR	103,668	103,668	103,668	103,668
83,656	77,272	84,692	5-10-1160	ASST. DIRECTOR	90,531	90,531	90,531	90,531
55,664	62,400	69,161	5-10-1161	ROAD SUPERINTENDENT	73,910	73,910	73,910	73,910
63,160	63,001	66,039	5-10-1162	SHOP FOREMAN	67,223	67,223	67,223	67,223
28,231	41,923	53,646	5-10-1163	TRAFFIC SPECIALIST	57,343	57,343	57,343	57,343
56,262	48,427	51,666	5-10-1164	MECHANICS	55,232	55,232	55,232	55,232
451,020	477,840	514,880	5-10-1166	MAINTENANCE III	579,220	579,220	579,220	579,220
91,994	100,399	96,938	5-10-1167	MAINTENANCE II	49,338	49,338	49,338	49,338
	12,360	15,000	5-10-1551	TEMPORARY HELP	15,000	15,000	15,000	15,000
32,065	35,993	50,000	5-10-1691	OVERTIME & OTHER PAY	50,000	50,000	50,000	50,000
524,697	491,603	512,937	5-10-2810	PERSONNEL BENEFITS	552,569	600,000	600,000	600,000
200		2,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
1,548,484	1,564,173	1,676,955		TOTAL PERSONNEL SERVICES	1,758,173	1,805,604	1,805,604	1,805,604
17.00	18.00	18.00		TOTAL FTE'S	18.00	18.00	18.00	18.00

MATERIALS & SERVICES

3,194	3,958	4,000	5-20-2245	WORK CREW SUPERVISOR	5,000	5,000	5,000	5,000
67,860	15,153	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
4,116	853	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
22,810	21,700	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
52,800	54,012	56,710	5-20-5220	LIABILITY INSURANCE	65,000	70,000	70,000	70,000
3,976	2,967	5,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
7,016	3,694	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000

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

BUDGET DOCUMENT

YEAR 2021-2022

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		3,000	5-20-6109	TRI-COUNTY YEARLY PAYME				
2,254	2,943	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
34,759	35,526	40,000	5-20-6221	PUBLIC UTILITIES SERVIC	40,000	40,000	40,000	40,000
159,560	121,341	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
114	114	600	5-20-6520	COST ACCT. SOFTWARE MAI	700	700	700	700
60,266	50,468	90,000	5-20-6801	HERBICIDES	90,000	90,000	90,000	90,000
1,250	1,289	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
270	1,250	5,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
203,023	238,344	220,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	240,000	240,000	240,000	240,000
4,466	340	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
124,705	80,235	141,604	5-20-7415	EQUIPMENT LEASE	215,854	215,854	215,854	215,854
			5-20-7422	TIRES				
1,369	4,473	10,000	5-20-7424	SIGNS	15,000	15,000	15,000	15,000
504,402	337,403	3,377,616	5-20-7430	ROAD MAINTENANCE SUPPLI	2,905,843	2,853,412	2,853,412	2,853,412
162		567,685	5-20-7434	STP EXPENSE	311,550	311,550	311,550	311,550
20,475	21,292	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
1,424	1,955	2,000	5-20-7438	SAFETY EQUIPMENT	3,000	3,000	3,000	3,000
1,919	5,144	5,000	5-20-7440	SHOP TOOLS	10,000	10,000	10,000	10,000
2,103	1,947	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,290,932	1,010,801	5,077,035		TOTAL MATERIALS & SERVICES	4,457,767	4,410,336	4,410,336	4,410,336
CAPITAL OUTLAY								
56,743	20,596	10,000	5-40-4610	REPAIR & MAINT BLDG	10,000	10,000	10,000	10,000
		150,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
		230,000	5-40-7312	WOODRUFF/CATH CRK BRIDG	250,000	250,000	250,000	250,000
			5-40-7313	MORGAN LAKE ROAD	150,000	150,000	150,000	150,000
		200,000	5-40-7314	FLAP/NP RIVER ROAD	453,562	453,562	453,562	453,562
		50,000	5-40-7315	COURTNEY LANE/WILLOW CR	250,000	250,000	250,000	250,000
	32,500	40,000	5-40-7413	USED EQUIPMENT	40,000	40,000	40,000	40,000
156,545	422,385	400,000	5-40-7416	ROAD EQUIPMENT - HEAVY	400,000	400,000	400,000	400,000
213,288	475,481	1,080,000		TOTAL CAPITAL OUTLAY	1,703,562	1,703,562	1,703,562	1,703,562
TRANSFERS								
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
CONTINGENCY/MISC.								
		250,000	5-60-8200	CONTINGENCY	250,000	250,000	250,000	250,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
LOANS								
60,982	60,982	62,000	5-70-7913	OTIB LOAN PAYMENT	62,000	62,000	62,000	62,000
60,982	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
3,148,686	3,146,437	8,180,990		TOTAL DEPT 301 E X P E N S E S	8,266,502	8,266,502	8,266,502	8,266,502
7,713,182	7,613,321	8,180,990		TOTAL FUND 201 R E V E N U E S	8,266,502	8,266,502	8,266,502	8,266,502
1,548,484	1,564,173	1,676,955		TOTAL PERSONNEL SERVICES	1,758,173	1,805,604	1,805,604	1,805,604
1,290,932	1,010,801	5,077,035		TOTAL MATERIALS & SERVICES	4,457,767	4,410,336	4,410,336	4,410,336
213,288	475,481	1,080,000		TOTAL CAPITAL OUTLAY	1,703,562	1,703,562	1,703,562	1,703,562
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
60,982	60,982	250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
		62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
3,148,686	3,146,437	8,180,990		TOTAL FUND 201 E X P E N S E S	8,266,502	8,266,502	8,266,502	8,266,502
17.00	18.00	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 2021-22

- 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.

UOCKH
 202- WEED CONTROL FUND
 302- WEED MAINTENANCE
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT

YEAR 2021-2022

ADOPTED
 2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

63,489	129,626	123,523	3-01-0101	BEGINNING FUND BALANCE	123,523	126,000	126,000	126,000
199,396	209,052	200,000	3-11-1000	TAXES - CURRENT	200,000	210,000	210,000	210,000
107	111	-----	3-11-5000	FISH & WILDLIFE REVENUE				
3,351	6,085	-----	3-11-9000	DELINQUENT TAX COLLECTI				
401	-----	-----	3-19-2000	FORECLOSURE REVENUES				
70,525	53,915	63,267	3-35-9306	HERT-HEAVY EQUIP RENT FU				
2,806	2,380	-----	3-43-4150	GRANTS	63,267	48,500	48,500	48,500
1	-----	-----	3-61-9000	INTEREST EARNINGS				
5,211	28,167	-----	3-69-0000	MISC REFUND & RESOURCE				
345,287	429,336	386,790		TOTAL DEPT 302 R E V E N U E S	386,790	384,500	384,500	384,500

E X P E N S E S

PERSONNEL SERVICES

70,810	73,140	78,723	5-10-1168	WEED SUPERVISOR	80,123	80,123	80,123	80,123
28,283	33,259	34,956	5-10-2810	PERSONNEL BENEFITS	45,854	45,854	45,854	45,854
99,093	106,399	113,679		TOTAL PERSONNEL SERVICES	125,977	125,977	125,977	125,977
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

2,050	9,159	7,500	5-20-3535	PUBLIC EDUCATION/OUTREA	7,500	7,500	7,500	7,500
38	1,464	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
427	429	450	5-20-5220	LIABILITY INSURANCE	450	450	450	450
400	-----	-----	5-20-5310	POSTAGE				
1,435	1,920	1,530	5-20-5320	TELEPHONE & INTERNET	1,530	1,530	1,530	1,530
10,080	105	5,200	5-20-5350	DUES & LICENSES	5,200	5,200	5,200	5,200
2,132	1,950	2,500	5-20-5610	TRAVEL & TRAINING	1,500	1,500	1,500	1,500
30,899	80,755	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
1,693	765	2,000	5-20-6261	VEHICLE FUEL/MAINTENANC	1,800	1,800	1,800	1,800
53,650	53,193	50,000	5-20-6801	HERBICIDES	50,000	50,000	50,000	50,000
11,622	27,392	40,731	5-20-6802	CONTRACT SRV-SPRAYING	45,000	45,000	45,000	45,000
		40,000	5-20-6810	LANDOWNER COST SHARE	25,000	25,000	25,000	25,000
116,568	179,274	158,111		TOTAL MATERIALS & SERVICES	146,180	146,180	146,180	146,180

CAPITAL OUTLAY

	14,692	-----	5-40-7415	EQUIPMENT PURCHASE	20,000	20,000	20,000	20,000
	14,692	-----		TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000

TRANSFERS

-----	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERV				
				TOTAL TRANSFERS				

CONTINGENCY/MISC.

		115,000	5-60-8200	CONTINGENCY	92,343	92,343	92,343	92,343
		115,000		TOTAL CONTINGENCY/MISC.	92,343	92,343	92,343	92,343

215,661	300,365	386,790		TOTAL DEPT 302 E X P E N S E S	384,500	384,500	384,500	384,500
345,287	429,336	386,790		TOTAL FUND 202 R E V E N U E S	386,790	384,500	384,500	384,500
99,093	106,399	113,679		TOTAL PERSONNEL SERVICES	125,977	125,977	125,977	125,977
116,568	179,274	158,111		TOTAL MATERIALS & SERVICES	146,180	146,180	146,180	146,180
	14,692			TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
		115,000		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	92,343	92,343	92,343	92,343
				TOTAL LOANS				
215,661	300,365	386,790		TOTAL FUND 202 E X P E N S E S	384,500	384,500	384,500	384,500
1.00	1.00	1.00		TOTAL FUND 202 F T E ' S	1.00	1.00	1.00	1.00

DEPARTMENT: Bicycle Path/Project Fund

Bicycle Path:

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

Project Fund – EOCA:

Union County serves as the fiscal agent for the Eastern Oregon Counties Association (EOCA). 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.

UOCKH
 205- BICYCLE FUND/PROJECT FU
 201- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

128,795	175,442	200,000	3-01-0101	BEGINNING FUND BALANCE	375,000	375,000	375,000	375,000
23,985	22,630	20,000	3-35-5600	STATE HIGHWAY FUNDS	20,000	20,000	20,000	20,000
3,633	4,738	3,500	3-61-9000	INTEREST EARNINGS	2,500	2,500	2,500	2,500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
156,413	202,810	223,500		TOTAL DEPT 201 R E V E N U E S	397,500	397,500	397,500	397,500

E X P E N S E S

MATERIALS & SERVICES	733	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
	733	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.			5-60-8200	CONTINGENCY				
	733	10,000		TOTAL CONTINGENCY/MISC.				
				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

-----	-----	36,000	3-35-1557	SOCIO-ECONOMIC STUDY	100,000	100,000	100,000	100,000
119,667	143,679	136,500	3-37-0000	EOCRO LOCAL REIMB	136,500	136,500	136,500	136,500
119,667	143,679	172,500		TOTAL DEPT 230 R E V E N U E S	236,500	236,500	236,500	236,500

E X P E N S E S

PERSONNEL SERVICES		17,400	5-10-1128	EOCA COORDINATOR	17,400	17,400	17,400	17,400
		1,400	5-10-2810	PERSONNEL BENEFITS	1,400	1,400	1,400	1,400
		18,800		TOTAL PERSONNEL SERVICES	18,800	18,800	18,800	18,800
		.40		TOTAL FTE'S	.40	.40	.40	.40
MATERIALS & SERVICES		36,000	5-20-2257	SOCIO-ECONOMIC STUDY	125,000	125,000	125,000	125,000
100,638	97,380	158,700	5-20-5710	EOCRO CONTRACTUAL SRVS	235,200	235,200	235,200	235,200
		2,500	5-20-5800	TRAVEL/TRAINING	2,500	2,500	2,500	2,500
100,638	97,380	197,200		TOTAL MATERIALS & SERVICES	362,700	362,700	362,700	362,700
100,638	97,380	216,000		TOTAL DEPT 230 E X P E N S E S	381,500	381,500	381,500	381,500

UOCKH
 205- BICYCLE FUND/PROJECT FU
 303- OTIA PROJECT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	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.		120,000	5-60-8200	CONTINGENCY	192,500	192,500	192,500	192,500
		120,000		TOTAL CONTINGENCY/MISC.	192,500	192,500	192,500	192,500
		170,000		TOTAL DEPT 303 E X P E N S E S	242,500	242,500	242,500	242,500
276,080	346,489	396,000		TOTAL FUND 205 R E V E N U E S	634,000	634,000	634,000	634,000
		18,800		TOTAL PERSONNEL SERVICES	18,800	18,800	18,800	18,800
100,638	98,113	207,200		TOTAL MATERIALS & SERVICES	372,700	372,700	372,700	372,700
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		120,000		TOTAL TRANSFERS				
		120,000		TOTAL CONTINGENCY/MISC.	192,500	192,500	192,500	192,500
				TOTAL LOANS				
100,638	98,113	396,000		TOTAL FUND 205 E X P E N S E S	634,000	634,000	634,000	634,000
				TOTAL 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 2021-22

- 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.

UOCKH
 210- PARKS FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
221,733	208,952	208,951	3-01-0101	BEGINNING FUND BALANCE	223,978	223,978	223,978	223,978
44,000			3-35-1572	WOLF CREEK DOCK-OSMB				
53,942	48,154	54,000	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	9,537	9,537	9,537	9,537
4,048	4,014	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
333,261	270,658	273,989		TOTAL DEPT 100 R E V E N U E S	289,015	289,015	289,015	289,015

210- PARKS FUND
 525- PARKS

E X P E N S E S

PERSONNEL SERVICES

12,792	12,206	13,288	5-10-1126	PARKS COORDINATOR	13,527	13,527	13,527	13,527
	2,366	16,000	5-10-1550	EXTRA HELP	25,000	25,000	25,000	25,000
5,405	5,133	8,073	5-10-2810	PERSONNEL BENEFITS	9,475	9,475	9,475	9,475
18,197	14,973	37,361		TOTAL PERSONNEL SERVICES	48,002	48,002	48,002	48,002
.70	.70	.70		TOTAL FTE'S	.70	.70	.70	.70

MATERIALS & SERVICES

17,470	5,945	15,000	5-20-3422	PARKS & RECREATION MAIN	12,000	12,000	12,000	12,000
9,585	11,444	15,000	5-20-3424	MARINE BOARD MAINTENANC	12,000	12,000	12,000	12,000
27,055	17,389	30,000		TOTAL MATERIALS & SERVICES	24,000	24,000	24,000	24,000

CAPITAL OUTLAY

69,057			5-40-4614	WOLF CREEK DOCK REPLACE				
	4,317	10,000	5-40-6850	EQUIPMENT				
69,057	4,317	10,000		TOTAL CAPITAL OUTLAY				

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.

		186,628	5-60-8200	CONTINGENCY	207,013	207,013	207,013	207,013
		186,628		TOTAL CONTINGENCY/MISC.	207,013	207,013	207,013	207,013

124,309 46,679 273,989 TOTAL DEPT 525 E X P E N S E S 289,015 289,015 289,015 289,015

333,261 270,658 273,989 TOTAL FUND 210 R E V E N U E S 289,015 289,015 289,015 289,015

18,197	14,973	37,361		TOTAL PERSONNEL SERVICES	48,002	48,002	48,002	48,002
27,055	17,389	30,000		TOTAL MATERIALS & SERVICES	24,000	24,000	24,000	24,000
69,057	4,317	10,000		TOTAL CAPITAL OUTLAY				
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		186,628		TOTAL CONTINGENCY/MISC.	207,013	207,013	207,013	207,013
				TOTAL LOANS				

124,309 46,679 273,989 TOTAL FUND 210 E X P E N S E S 289,015 289,015 289,015 289,015

.70 .70 T O T A L 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:

One full-time Animal Control Officer.

UOCKH
 215- ANIMAL CONTROL FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

195	6,695-	9,534	3-01-0101	BEGINNING FUND BALANCE	9,534				
14,294	3,387	5,821	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821	5,821
4,981	3,097	15,000	3-42-2925	DOG LICENSE REVENUE	15,000	5,000	5,000	5,000	5,000
5,114	6,772	5,000	3-43-6000	ANIMAL CONTROL FEES/FIN	5,000	5,000	5,000	5,000	5,000
660-	703-		3-61-9000	INTEREST EARNINGS					
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT	25,000	25,000	25,000	25,000	25,000
9,500	9,500	9,500	3-69-0000	MISC REFUND & RESOURCE	9,500	9,500	14,500	14,500	14,500
62,000	69,000	75,000	3-96-3000	GENERAL FUND-TRANSFER I	75,000	76,500	76,500	76,500	76,500
120,424	109,358	144,855	TOTAL DEPT 230	R E V E N U E S	144,855	126,821	131,821	131,821	131,821

E X P E N S E S

PERSONNEL SERVICES

45,898	45,710	56,058	5-10-1155	ANIMAL CONTROL OFFICER	42,491	42,491	42,491	42,491	42,491
20,546	21,349	26,092	5-10-2810	PERSONNEL BENEFITS	19,012	20,280	20,280	20,280	20,280
66,444	67,059	82,150	TOTAL	PERSONNEL SERVICES	61,503	62,771	62,771	62,771	62,771
1.10	1.25	1.25	TOTAL	FTE'S	1.00	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

986	1,063	1,275	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500	1,500
	672	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500	1,500
51,250	52,650	51,000	5-20-5710	CONTRACTUAL SERVICES	51,000	51,000	56,000	56,000	56,000
668	1,215	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500	3,500
2,594	3,373	2,630	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000	3,000
126		300	5-20-6800	UNIFORMS	300	300	300	300	300
292	292	500	5-20-6801	UNIFORM CLEANING	250	250	250	250	250
4,758	2,208	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000	3,000
60,674	61,473	62,705	TOTAL	MATERIALS & SERVICES	64,050	64,050	69,050	69,050	69,050
127,118	128,532	144,855	TOTAL DEPT 230	E X P E N S E S	125,553	126,821	131,821	131,821	131,821
120,424	109,358	144,855	TOTAL FUND 215	R E V E N U E S	144,855	126,821	131,821	131,821	131,821
66,444	67,059	82,150	TOTAL	PERSONNEL SERVICES	61,503	62,771	62,771	62,771	62,771
60,674	61,473	62,705	TOTAL	MATERIALS & SERVICES	64,050	64,050	69,050	69,050	69,050
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
127,118	128,532	144,855	TOTAL FUND 215	E X P E N S E S	125,553	126,821	131,821	131,821	131,821
1.10	1.25	1.25	TOTAL FUND 215	F T E ' S	1.00	1.00	1.00	1.00	1.00

DEPARTMENT: County Schools

Fund Purpose:

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

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

UOCKH
 217- COUNTY SCHOOL FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
R E V E N U E S								
205	736		3-01-0101	BEGINNING FUND BALANCE				
9,224	8,615	12,000	3-16-5700	RAILROAD CAR TAX	14,000	14,000	14,000	14,000
175,585	162,544	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
130,173	51,756	130,000	3-36-3000	OTEC PAYMENT IN LIEU	140,000	140,000	140,000	140,000
2,712	1,364	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
317,899	225,015	343,000		TOTAL DEPT 100 R E V E N U E S	355,000	355,000	355,000	355,000
E X P E N S E S								
OTHER REQUIREMENTS								
317,163	224,836	343,000	5-86-9000	TAX DISPURSEMENT	355,000	355,000	355,000	355,000
317,163	224,836	343,000		TOTAL OTHER REQUIREMENTS	355,000	355,000	355,000	355,000
317,163	224,836	343,000		TOTAL DEPT 100 E X P E N S E S	355,000	355,000	355,000	355,000
317,899	225,015	343,000		TOTAL FUND 217 R E V E N U E S	355,000	355,000	355,000	355,000
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
317,163	224,836	343,000		TOTAL OTHER REQUIREMENTS	355,000	355,000	355,000	355,000
317,163	224,836	343,000		TOTAL FUND 217 E X P E N S E S	355,000	355,000	355,000	355,000

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, which will expire September 30, 2021. A new grant (CARA) in the amount of \$50,000 per year has been submitted to assist in the program continuation.

Personnel Costs:

Personnel includes a part-time Coalition Coordinator.

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.

UOCKH
 220- COMMISSION CHILD & FAMI
 430- DFC
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

123,626	136,605	5,000	3-01-0101	BEGINNING FUND BALANCE	6,000	6,000	6,000	6,000
128,162	110,488	135,000	3-34-1575	DFC REVENUES	100,000	100,000	100,000	100,000
			3-35-1538	CARA GRANT	50,000	50,000	50,000	50,000
6,743	1,312	5,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
2,353	2,223		3-61-9000	INTEREST EARNINGS				
260,884	250,628	145,000		TOTAL DEPT 430 R E V E N U E S	161,000	161,000	161,000	161,000

E X P E N S E S

PERSONNEL SERVICES

10,296	12,895	13,325	5-10-1147	DEPT ASST DFC	42,000	42,000	42,000	42,000
48,312	52,027	41,748	5-10-1169	DFC COORDINATOR	19,000	19,000	19,000	19,000
27,458	16,235	18,678	5-10-2810	PERSONNEL BENEFITS				
86,066	81,157	73,751		TOTAL PERSONNEL SERVICES	61,000	61,000	61,000	61,000
1.45	1.45	1.45		TOTAL FTE'S	1.00	1.00	1.00	1.00

MATERIALS & SERVICES

11,803	10,756	10,000	5-20-2115	CARRYOVER	18,100	18,100	18,100	18,100
5,700	1,350	12,000	5-20-2251	NON GRANT EXPENDITURES	11,000	11,000	11,000	11,000
480	205	480	5-20-5320	TELEPHONE	400	400	400	400
3,878	7,941	11,439	5-20-5400	ADVERTISING	18,000	18,000	18,000	18,000
10,901	7,295	22,441	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
11,043	3,814	12,004	5-20-5800	TRAVEL	20,000	20,000	20,000	20,000
3,841	1,769	2,885	5-20-6110	OFFICE/OPERATING SUPPLI	7,500	7,500	7,500	7,500
47,646	33,130	71,249		TOTAL MATERIALS & SERVICES	100,000	100,000	100,000	100,000
133,712	114,287	145,000		TOTAL DEPT 430 E X P E N S E S	161,000	161,000	161,000	161,000

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
12,511	5,206	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
12,511	5,206	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

3,079	4,788	35,000	5-20-6110	OFFICE/OPERATING SUPPLI	35,000	35,000	35,000	35,000
3,079	4,788	35,000		TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	35,000
3,079	4,788	35,000		TOTAL DEPT 433 E X P E N S E S	35,000	35,000	35,000	35,000
273,395	255,834	180,000		TOTAL FUND 220 R E V E N U E S	196,000	196,000	196,000	196,000
86,066	81,157	73,751		TOTAL PERSONNEL SERVICES	61,000	61,000	61,000	61,000
50,725	37,918	106,249		TOTAL MATERIALS & SERVICES	135,000	135,000	135,000	135,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				

136,791	119,075	180,000		TOTAL FUND 220 E X P E N S E S	196,000	196,000	196,000	196,000
1.45	1.45			TOTAL FUND 220 F T E ' S	1.00	1.00	1.00	1.00

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.

UOCKH
 230- COURT SECURITY FUND
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

58,817	63,760	50,000	3-01-0101	BEGINNING FUND BALANCE	50,000	90,000	90,000	90,000
-----	-----	-----	3-35-9600	COURT SECURITY FUNDS				
40,630	40,856	30,700	3-35-9600	COURT SEC FUNDS-STATE	30,700	30,700	30,700	30,700
-----	-----	-----	3-37-4000	LOCAL COURT PAYMENTS	8,400	8,400	8,400	8,400
1,335	1,482	1,100	3-61-9000	INTEREST EARNINGS	1,100	1,100	1,100	1,100
100,782	106,098	90,200		TOTAL DEPT 240 R E V E N U E S	90,200	130,200	130,200	130,200

E X P E N S E S

MATERIALS & SERVICES		38,000	5-20-5710	CONTRACTUAL SERVICES	38,000	40,000	40,000	40,000
37,023	-----	4,000	5-20-6110	SECURITY EQUIP/SUPPLIES	4,000	4,000	4,000	4,000
-----	-----			TOTAL MATERIALS & SERVICES	42,000	44,000	44,000	44,000
37,023	-----	48,200	5-60-8200	CONTINGENCY	48,200	86,200	86,200	86,200
CONTINGENCY/MISC.	-----	48,200		TOTAL CONTINGENCY/MISC.	48,200	86,200	86,200	86,200
-----	-----	90,200		TOTAL DEPT 240 E X P E N S E S	90,200	130,200	130,200	130,200
37,023		90,200		TOTAL FUND 230 R E V E N U E S	90,200	130,200	130,200	130,200
100,782	106,098			TOTAL PERSONNEL SERVICES				
		42,000		TOTAL MATERIALS & SERVICES	42,000	44,000	44,000	44,000
				TOTAL CAPITAL OUTLAY				
		48,200		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	48,200	86,200	86,200	86,200
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
37,023		90,200		TOTAL FUND 230 E X P E N S E S	90,200	130,200	130,200	130,200

DEPARTMENT: Wind Project Fund

Program Description:

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

Revenues:

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

Expenditures:

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

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

The fiscal year 2021-22 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.

UOCKH
 233- WIND PROJECT FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
344	35,032	100	3-01-0101	BEGINNING FUND BALANCE	100			
23,580	15,392	20,000	3-35-1065	STATE SIP REVENUE	20,000	20,000	20,000	20,000
128,837	118,384	120,000	3-37-4050	COMMUNITY SERVICE FEES	100,000	100,000	100,000	100,000
63,701	58,554	58,000	3-37-4055	COMM SRV FEES-OTHER DIS	45,000	45,000	45,000	45,000
1,986	1,635	-----	3-61-9000	INTEREST EARNINGS				
218,448	228,997	198,100		TOTAL DEPT 230 R E V E N U E S	165,100	165,000	165,000	165,000
E X P E N S E S								
MATERIALS & SERVICES								
68,417	61,632	60,000	5-20-6112	PAYMENTS TO DISTRICTS	47,000	47,000	47,000	47,000
68,417	61,632	60,000		TOTAL MATERIALS & SERVICES	47,000	47,000	47,000	47,000
TRANSFERS								
15,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF	15,000	15,000	15,000	15,000
-----	51,000	23,100	5-50-9030	TRANSFER TO BLDG RESERV	3,000	3,000	3,000	3,000
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
115,000	166,000	138,100		TOTAL TRANSFERS	118,000	118,000	118,000	118,000
183,417	227,632	198,100		TOTAL DEPT 230 E X P E N S E S	165,000	165,000	165,000	165,000
218,448	228,997	198,100		TOTAL FUND 233 R E V E N U E S	165,100	165,000	165,000	165,000
TOTAL PERSONNEL SERVICES								
68,417	61,632	60,000		TOTAL MATERIALS & SERVICES	47,000	47,000	47,000	47,000
115,000	166,000	138,100		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS	118,000	118,000	118,000	118,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
183,417	227,632	198,100		TOTAL FUND 233 E X P E N S E S	165,000	165,000	165,000	165,000

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.

Funds have been expended for exercise and activity augmentations (basketballs, games, books, etc.) and also monthly cable costs.

UOCKH
 234- INMATE WELFARE FUND
 215- CORRECTIONS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	7,928	25,000	3-42-2800	INMATE WELFARE FUNDS	25,000	25,000	25,000	25,000
-----	40	-----	3-61-9000	INTEREST EARNINGS				
	7,968	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	1,852	25,000	5-20-2251	INMATE SUPPLIES	25,000	25,000	25,000	25,000
-----	1,852	25,000		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
	1,852	25,000		TOTAL DEPT 215 E X P E N S E S	25,000	25,000	25,000	25,000
	7,968	25,000		TOTAL FUND 234 R E V E N U E S	25,000	25,000	25,000	25,000
	1,852	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				
	1,852	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.

UOCKH
 235- STF FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

4,009	176,962	-----	3-01-0101	BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
12,313	7,062	70,000	3-35-1725	DRIVE LESS CONNECT FUND				
12,423	-----	-----	3-35-1750	ODOT-RIDES TO WELLNESS				
64,792	67,700	120,000	3-35-9902	STF FUNDS	120,000	120,000	120,000	120,000
298,242	237,156	240,000	3-35-9903	STG FUNDS 5310	185,000	185,000	185,000	185,000
172,131	325,542	360,000	3-35-9904	STIF GRANT	520,000	520,000	520,000	520,000
822	5,495	4,000	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
564,732	819,917	794,000		TOTAL DEPT 230 R E V E N U E S	950,000	950,000	950,000	950,000

E X P E N S E S

MATERIALS & SERVICES

298,242	237,156	240,000	5-20-5714	CONTRACTUAL SVC-STG	185,000	185,000	185,000	185,000
64,792	67,700	120,000	5-20-5717	CONTRACTUAL SVC-STF	120,000	120,000	120,000	120,000
12,313	7,062	70,000	5-20-5737	DRIVE LESS CONNECT CNTR				
12,423	-----	-----	5-20-5738	RIDES TO WELLNESS-CONTR				
-----	282,235	364,000	5-20-5739	STIF CONTRACT	645,000	645,000	645,000	645,000
387,770	594,153	794,000		TOTAL MATERIALS & SERVICES	950,000	950,000	950,000	950,000
387,770	594,153	794,000		TOTAL DEPT 230 E X P E N S E S	950,000	950,000	950,000	950,000
564,732	819,917	794,000		TOTAL FUND 235 R E V E N U E S	950,000	950,000	950,000	950,000
387,770	594,153	794,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	950,000	950,000	950,000	950,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
387,770	594,153	794,000		TOTAL FUND 235 E X P E N S E S	950,000	950,000	950,000	950,000

DEPARTMENT: Community Corrections

Mission Statement:

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

Program Description:

Provide supervision of felony parole and probation offenders and selected misdemeanor offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole and Interstate Compact. Union County currently supervises 189 offenders.

Personnel Costs:

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

UOCKH
 240- COMMUNITY CORRECTIONS
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2021-2022

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,846,757	1,977,720	1,965,550	3-01-0101	BEGINNING FUND BALANCE	1,965,550	1,965,550	1,965,550	1,965,550
871,750	917,546	914,330	3-34-2300	COMM CORRECTIONS REIMB.	886,450	886,450	886,450	886,450
41,749	46,194	46,194	3-35-1000	DOC MEASURE 57-UNION CO	46,194	46,194	46,194	46,194
---	---	3,216	3-35-1060	TRANSITION	3,216	3,216	3,216	3,216
86,555	34,170	74,170	3-35-1063	CJC-JUSTICE REINVESTMEN	31,496	31,496	31,496	31,496
23,507	23,153	15,883	3-35-1535	VAW FEDERAL GRANT REVEN	15,883	15,883	15,883	15,883
---	---	37,250	3-35-1725	IMPACT GRANT	---	---	---	---
---	---	---	3-35-1735	DOC FEDERAL	---	---	---	---
198,000	198,000	198,000	3-35-9310	SB1145	218,000	218,000	218,000	218,000
42,641	37,614	48,000	3-42-1900	PROBATION FEES, FELON	48,000	48,000	48,000	48,000
2,755	530	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
42,961	37,954	20,000	3-61-9000	INTEREST EARNINGS	15,000	15,000	15,000	15,000
5,342	11,129	2,500	3-69-0000	MISC. REFUND & RESOURCE	4,000	4,000	4,000	4,000
1,070	1,465	---	3-69-0100	CREDIT CARD CLEARING AC	---	---	---	---
3,163,087	3,285,475	3,328,093	TOTAL DEPT 240 R E V E N U E S		3,236,789	3,236,789	3,236,789	3,236,789
E X P E N S E S								
PERSONNEL SERVICES								
81,060	85,476	91,999	5-10-1128	DIRECTOR	93,636	93,636	93,636	93,636
50,724	51,984	55,947	5-10-1147	DEPARTMENT SECRETARY	56,942	56,942	56,942	56,942
143,636	160,272	106,393	5-10-1156	PAROLE/PROBA OFFICER I	100,776	100,776	100,776	100,776
15,216	15,600	16,784	5-10-1159	PROB SRV SPEC-DOC GRANT	17,083	17,083	18,390	18,390
13,980	14,328	15,883	5-10-1186	VAW FEDERAL GRANT	15,883	17,468	17,468	17,468
35,508	36,384	39,163	5-10-1189	PROB SRV SPEC-JRI	39,859	39,859	42,910	42,910
90,297	97,476	199,584	5-10-1191	PAROLE/PROBATION OFF II	139,744	188,821	188,821	188,821
---	12,668	15,400	5-10-1193	CASE AIDE	15,400	17,280	17,280	17,280
---	---	18,250	5-10-1197	PEER SUPPORT SPECIALIST	22,411	22,411	22,411	22,411
29,364	30,084	---	5-10-1550	SFS GRANT	---	---	---	---
4,868	3,889	10,000	5-10-1692	OVERTIME-DOC M57	10,000	10,000	10,000	10,000
277,148	288,134	311,576	5-10-2810	PERSONNEL BENEFITS	327,991	333,000	333,000	333,000
741,801	796,295	880,979	TOTAL PERSONNEL SERVICES		839,725	897,276	901,634	901,634
7.00	8.00	8.85	TOTAL FTE'S		8.85	8.85	8.85	8.85
MATERIALS & SERVICES								
2,523	5,000	5,000	5-20-3101	ADMINSTRATIVE FEES	5,000	5,000	5,000	5,000
24,970	16,215	---	5-20-4116	STATE-HB3194	---	---	---	---
4,995	5,505	40,000	5-20-4117	JUSTICE REINVESTMENT PR	31,496	31,496	31,496	31,496
1,348	1,353	2,500	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
802	364	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
4,393	5,387	5,450	5-20-5320	TELEPHONE	5,450	5,450	5,450	5,450
1,786	3,233	3,500	5-20-5709	CLIENT SERVICES, MISD	3,500	3,500	3,500	3,500
155,322	138,425	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
1,087	---	29,410	5-20-5712	MEASURE 57 DOC	3,864	3,864	3,864	3,864

UOCKH
 240- COMMUNITY CORRECTIONS
 240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
198,000	148,500	198,000	5-20-5750	SB 1145 - NEW IMPACT	218,000	218,000	218,000	218,000
14,309	15,096	20,000	5-20-5800	TRAVEL/TRAINING	20,000	20,000	20,000	20,000
14,903	16,074	15,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000
3,346	3,151	9,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
7,814	6,418	8,000	5-20-6601	LABORATORY	8,000	8,000	8,000	8,000
443,566	366,223	594,828		TOTAL MATERIALS & SERVICES	576,778	576,778	576,778	576,778
CAPITAL OUTLAY	52,598		5-40-7421	VEHICLE PURCHASE				
	52,598			TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.		1,852,286	5-60-8200	CONTINGENCY	1,845,286	1,762,735	1,758,377	1,758,377
		1,852,286		TOTAL CONTINGENCY/MISC.	1,845,286	1,762,735	1,758,377	1,758,377
1,185,367	1,215,116	3,328,093		TOTAL DEPT 240 E X P E N S E S	3,261,789	3,236,789	3,236,789	3,236,789
3,163,087	3,285,475	3,328,093		TOTAL FUND 240 R E V E N U E S	3,236,789	3,236,789	3,236,789	3,236,789
741,801	796,295	880,979		TOTAL PERSONNEL SERVICES	839,725	897,276	901,634	901,634
443,566	366,223	594,828		TOTAL MATERIALS & SERVICES	576,778	576,778	576,778	576,778
	52,598			TOTAL CAPITAL OUTLAY				
		1,852,286		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	1,845,286	1,762,735	1,758,377	1,758,377
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,185,367	1,215,116	3,328,093		TOTAL FUND 240 E X P E N S E S	3,261,789	3,236,789	3,236,789	3,236,789
7.00	8.00	8.85		TOTAL FUND 240 F T E ' S	8.85	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 2021-22:

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

Personnel Costs:

2.25 FTE (victim advocates).

UOCKH
 245- CRIME VICTIM PROGRAM
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		2020-2021						
R E V E N U E S								
50,554	48,724	-----	3-01-0101	BEGINNING FUND BALANCE				
92,887	136,946	137,318	3-34-1530	VOCA/CFA	136,511	136,511	136,511	136,511
25,707	19,829	17,000	3-34-1532	VOCA EXPANSION				
72,784	76,532	79,474	3-35-1535	VAW FEDERAL GRANT REVEN	81,365	81,365	81,365	81,365
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
241,932	282,031	233,792		TOTAL DEPT 240 R E V E N U E S	217,876	217,876	217,876	217,876
E X P E N S E S								
PERSONNEL SERVICES								
44,052	47,217	48,574	5-10-1128	DIRECTOR	49,438	49,438	49,438	49,438
53,268	56,310	58,744	5-10-1186	VAW FEDERAL GRANT VAP	59,789	59,789	59,789	59,789
19,931	22,598	24,164	5-10-1196	JUV VICTIM ADVOCATE	25,824	25,824	25,824	25,824
54,304	63,524	65,400	5-10-2810	PERSONNEL BENEFITS	68,625	68,625	68,625	68,625
171,555	189,649	196,882		TOTAL PERSONNEL SERVICES	203,676	203,676	203,676	203,676
2.25	2.25	2.25		TOTAL FTE'S	2.25	2.25	2.25	2.25
MATERIALS & SERVICES								
1,115	858	975	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
539	504	543	5-20-5320	TELEPHONE	1,200	1,200	1,200	1,200
329	161	252	5-20-5510	COPYING	500	500	500	500
12,325	9,517	11,398	5-20-5800	TRAVEL/TRAINING	5,000	5,000	5,000	5,000
1,127	360	13,600	5-20-5816	EMERGENCY SERVICES	1,000	1,000	1,000	1,000
6,218	4,527	10,142	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
21,653	15,927	36,910		TOTAL MATERIALS & SERVICES	14,200	14,200	14,200	14,200
193,208	205,576	233,792		TOTAL DEPT 240 E X P E N S E S	217,876	217,876	217,876	217,876
241,932	282,031	233,792		TOTAL FUND 245 R E V E N U E S	217,876	217,876	217,876	217,876
171,555	189,649	196,882		TOTAL PERSONNEL SERVICES	203,676	203,676	203,676	203,676
21,653	15,927	36,910		TOTAL MATERIALS & SERVICES	14,200	14,200	14,200	14,200
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
193,208	205,576	233,792		TOTAL FUND 245 E X P E N S E S	217,876	217,876	217,876	217,876
2.25	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 2021-22

- Carry out 2021-23 ATV Operations & Maintenance Grant, Expires June 30, 2023. Match required 20 percent.
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Black Country Riders, volunteers and more.
- Develop grazing plan that is suitable to the land scape and activities throughout MERA and identify a cost-effective approach to implementation
- Manage timber, carry out priorities identified in the MERA forest management plan, 400-acre treatment of SE MERA in 2021-22.
- 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
- See grant opportunities to facilitate improvements.

Personnel:

One Parks Coordinator, one seasonal employee.

UOCKH
 247- MERA
 501- RECREATION PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

163,468	106,588	106,588	3-01-0101	BEGINNING FUND BALANCE	55,142	55,142	55,142	55,142
-----	-----	126,090	3-35-1571	MERA TRAIL EQUIPMENT 20				
12,562			3-35-1740	RTP GRANT (13)				
13,857			3-35-1755	RTP GRANT 16 DEVELOPMEN				
45,655	28,089		3-35-1756	ATV '17-'19 O & M				
-----	99,901	114,533	3-35-1757	ATV O&M	114,533	114,533	114,533	114,533
	6,188	126,000	3-35-4500	FOREST MANAGEMENT	126,000	126,000	126,000	126,000
-----	-----	-----	3-35-9700	40 ACRE LAND ACQ LGGP				
2,465	1,219	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
-----	-----	196,875	3-62-2225	FUEL BREAK	37,000	37,000	37,000	37,000
			3-62-5000	GRAZING LEASE	5,000	5,000	5,000	5,000
26,337	2,954	2,000	3-69-0000	MISC REFUND & RESOURCE	3,000	3,000	3,000	3,000
-----	-----	-----						
264,344	244,939	673,086		TOTAL DEPT 501 R E V E N U E S	341,675	341,675	341,675	341,675

E X P E N S E S

PERSONNEL SERVICES

51,192	52,868	53,153	5-10-1126	COORDINATOR	54,108	54,108	54,108	54,108
-----	5,732	5,000	5-10-1550	SEASONAL EMPLOYEE	5,000	5,000	5,000	5,000
21,727	22,737	23,431	5-10-2810	PERSONNEL BENEFITS	23,621	23,621	23,621	23,621
-----	-----	-----						
72,919	81,337	81,584		TOTAL PERSONNEL SERVICES	82,729	82,729	82,729	82,729
.80	.80	.80		TOTAL FTE'S	.80	.80	.80	.80

MATERIALS & SERVICES

14,066	54,146	126,000	5-20-3111	FOREST MANAGEMENT	126,000	126,000	126,000	126,000
-----	-----	500	5-20-4618	MISC	500	500	500	500
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
914	493	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
10,424	29,155	13,000	5-20-5710	CONTRACTUAL SERVICES	13,000	13,000	13,000	13,000
1,559	606	2,000	5-20-5800	TRAVEL/TRAINING	2,000	2,000	2,000	2,000
1,029	1,681	5,000	5-20-6110	SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000
1,545	603	2,500	5-20-6115	ADMINISTRATIVE SUPPORT	2,500	2,500	2,500	2,500
11,908	7,701	10,000	5-20-6261	FUEL/VEHICLE MAINT	10,000	10,000	10,000	10,000
-----	-----	196,875	5-20-6271	FUEL BREAK	37,000	37,000	37,000	37,000
16,743	13,835	15,000	5-20-8470	TAXES & FIRE PATROL ASM	15,000	15,000	15,000	15,000
-----	-----	-----						
58,428	108,460	372,115		TOTAL MATERIALS & SERVICES	212,240	212,240	212,240	212,240

CAPITAL OUTLAY

13,858			5-40-4630	RTP GRANT 16 DEVELOPMEN				
12,550			5-40-6806	RTP GRANT 13 DEVELOPMEN				
-----	-----	126,090	5-40-7416	MERA TRAIL EQUIPMENT 20				
			5-40-7446	LGGP 40 ACRE LAND ACQ				

CONTINGENCY/MISC.

26,408		126,090		TOTAL CAPITAL OUTLAY				
-----	-----	93,297	5-60-8200	CONTINGENCY	46,706	46,706	46,706	46,706
		93,297		TOTAL CONTINGENCY/MISC.	46,706	46,706	46,706	46,706

157,755 189,797 673,086 TOTAL DEPT 501 E X P E N S E S 341,675 341,675 341,675 341,675

264,344 244,939 673,086 TOTAL FUND 247 R E V E N U E S 341,675 341,675 341,675 341,675

72,919	81,337	81,584		TOTAL PERSONNEL SERVICES	82,729	82,729	82,729	82,729
58,428	108,460	372,115		TOTAL MATERIALS & SERVICES	212,240	212,240	212,240	212,240
26,408		126,090		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		93,297		TOTAL CONTINGENCY/MISC.	46,706	46,706	46,706	46,706
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				

157,755 189,797 673,086 TOTAL FUND 247 E X P E N S E S 341,675 341,675 341,675 341,675
 .80 .80 .80 T O T A L FUND 247 F 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.

Most Reserve Officer activities are volunteer; however, 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.

New revenue and expenditure items have been added this year to allow for merchandise purchase and sale to generate funds to support the K-9, cadet, reserve & SWAT programs.

UOCKH
 249- SHERIFF RESERVE PROG FU
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

7,300-	4,589	-----	3-01-0101	BEGINNING FUND BALANCE				
5,606	5,881	25,000	3-37-3100	SPECIAL DEPUTY REIMB	25,000	25,000	25,000	25,000
-----	-----	-----	3-38-2800	SAR SUPPORT	3,850	3,850	3,850	3,850
3,150	2,100	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
60-	100	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
11,396	12,670	39,200	TOTAL DEPT 240 R E V E N U E S		43,050	43,050	43,050	43,050

E X P E N S E S

PERSONNEL SERVICES								
6,106	5,041	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	22,000	22,000	22,000
701	1,075	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
6,807	6,116	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
-----	-----	7,700	5-20-3421	SPECIAL DEPUTY EQUIPMEN	7,700	7,700	7,700	7,700
-----	-----	6,500	5-20-8410	SEARCH AND RESCUE EXP	10,350	10,350	10,350	10,350
		14,200	TOTAL MATERIALS & SERVICES		18,050	18,050	18,050	18,050
6,807	6,116	39,200	TOTAL DEPT 240 E X P E N S E S		43,050	43,050	43,050	43,050
11,396	12,670	39,200	TOTAL FUND 249 R E V E N U E S		43,050	43,050	43,050	43,050
6,807	6,116	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
		14,200	TOTAL MATERIALS & SERVICES		18,050	18,050	18,050	18,050
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
6,807	6,116	39,200	TOTAL FUND 249 E X P E N S E S		43,050	43,050	43,050	43,050

DEPARTMENT: American Rescue Plan Act (ARPA) Fund

Program Description:

This fund was created for the purpose of separately tracking revenue and expenditures associated with the federal American Rescue Plan Act approved in March 2021. Because the guidelines for utilization of the funds have not yet been provided by the Department of Treasury at the time of the development of this budget, the line items included are meant to service as placeholders until specific guidelines are received and funding decisions are made. The revenue anticipated is a firm amount.

UOCKH
 250- ARPA FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
2,602,000	3-01-0101	BEGINNING FUND BALANCE	2,602,000	2,602,000	2,602,000	2,602,000
	3-35-1538	FEDERAL ARPA FUNDS	2,602,000	2,602,000	2,602,000	2,602,000
2,602,000		TOTAL DEPT 100 R E V E N U E S	5,204,000	5,204,000	5,204,000	5,204,000
E X P E N S E S						
500,000	5-20-5710	CONTRACTUAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
500,000		TOTAL MATERIALS & SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000	5-40-5710	CONTRACTUAL SERVICES	2,000,000	2,000,000	2,000,000	2,000,000
	5-40-7413	EQUIPMENT PURCHASES	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000		TOTAL CAPITAL OUTLAY	3,000,000	3,000,000	3,000,000	3,000,000
1,000,000	5-50-9087	TRANSFER TO OTHER FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000		TOTAL TRANSFERS	1,000,000	1,000,000	1,000,000	1,000,000
102,000	5-60-8200	CONTINGENCY	204,000	204,000	204,000	204,000
102,000		TOTAL CONTINGENCY/MISC.	204,000	204,000	204,000	204,000
2,602,000		TOTAL DEPT 100 E X P E N S E S	5,204,000	5,204,000	5,204,000	5,204,000
2,602,000		TOTAL FUND 250 R E V E N U E S	5,204,000	5,204,000	5,204,000	5,204,000
500,000		TOTAL PERSONNEL SERVICES				
1,000,000		TOTAL MATERIALS & SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
1,000,000		TOTAL CAPITAL OUTLAY	3,000,000	3,000,000	3,000,000	3,000,000
1,000,000		TOTAL TRANSFERS	1,000,000	1,000,000	1,000,000	1,000,000
102,000		TOTAL CONTINGENCY/MISC.	204,000	204,000	204,000	204,000
		TOTAL LOANS				
		TOTAL OTHER REQUIREMENTS				
2,602,000		TOTAL FUND 250 E X P E N S E S	5,204,000	5,204,000	5,204,000	5,204,000

DEPARTMENT: Title III

Mission Statement:

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

Program Description:

Categories eligible for funding:

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

Fund 252:

Provide for expenditure of 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 2021-22 have been obligated but are disbursed on a reimbursement only basis.

Funds anticipated for FY 2021-22 will be allocated following the RFP process required by the funding legislation.

UOCKH
 252- TITLE III - SR2008
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
9,387	15,973	280,000	3-01-0101 BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
1	31,196	54,500	3-35-1550 TITLE III	55,000	55,000	55,000	55,000
6,585	6,885	5,000	3-61-9000 INTEREST EARNINGS	5,000	5,000	5,000	5,000
15,973	54,054	339,500	TOTAL DEPT 100 R E V E N U E S	410,000	410,000	410,000	410,000
E X P E N S E S							
MATERIALS & SERVICES							
	31,196	339,500	5-20-5710 CONTRACTUAL SERVICES	410,000	410,000	410,000	410,000
	31,196	339,500	TOTAL MATERIALS & SERVICES	410,000	410,000	410,000	410,000
	31,196	339,500	TOTAL DEPT 100 E X P E N S E S	410,000	410,000	410,000	410,000
15,973	54,054	339,500	TOTAL FUND 252 R E V E N U E S	410,000	410,000	410,000	410,000
	31,196	339,500	TOTAL PERSONNEL SERVICES	410,000	410,000	410,000	410,000
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
	31,196	339,500	TOTAL FUND 252 E X P E N S E S	410,000	410,000	410,000	410,000

253- NAT FOREST SERV-TITLE I
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
60,115	61,084	61,900	3-01-0101 BEGINNING FUND BALANCE	62,500	62,500	62,500	62,500
1,196	1,134	850	3-61-9000 INTEREST EARNINGS	500	500	500	500
61,311	62,218	62,750	TOTAL DEPT 100 R E V E N U E S	63,000	63,000	63,000	63,000
E X P E N S E S							
MATERIALS & SERVICES							
227		62,750	5-20-5710 CONTRACTUAL SERVICES	63,000	63,000	63,000	63,000
227		62,750	TOTAL MATERIALS & SERVICES	63,000	63,000	63,000	63,000
227		62,750	TOTAL DEPT 100 E X P E N S E S	63,000	63,000	63,000	63,000
61,311	62,218	62,750	TOTAL FUND 253 R E V E N U E S	63,000	63,000	63,000	63,000
			TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
227		62,750	TOTAL FUND 253 E X P E N S E S	63,000	63,000	63,000	63,000

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 in 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.
- Funds are budgeted to transfer to Buffalo Peak Golf Course to cover the debt service for purchase of the course.
- Funds are allowed for potential additional projects.

UOCKH
 255- ECONOMIC DEVELOPMENT FU
 610- TRANSIENT ROOM TAX
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

489,896	331,590	120,000	3-01-0101	BEGINNING FUND BALANCE	150,000	150,000	150,000	150,000
204,648	190,349	208,000	3-01-0101	BEGINNING FUND BALANCE	150,000	150,000	150,000	150,000
10,614	7,605	6,000	3-13-3000	MOTEL/HOTEL TAX	208,000	208,000	208,000	208,000
			3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
			3-69-0000	MISC REFUND & RESOURCE				
705,158	529,544	334,000		TOTAL DEPT 610 R E V E N U E S	361,000	361,000	361,000	361,000

E X P E N S E S

MATERIALS & SERVICES

		60,000	5-20-4348	TOURIST ATTRACTIONS/FAC	60,000	60,000	60,000	60,000
55,000	55,000	56,100	5-20-4525	TOURISM PROMOTION	56,100	56,100	56,100	56,100
25,000	25,000	25,500	5-20-8120	CHAMBER OF COMMERCE	25,500	25,500	25,500	25,500
12,000		20,000	5-20-8123	DISCRETIONARY	20,000	20,000	20,000	20,000
6,000	6,000	7,500	5-20-8125	SMALL CITIES	7,500	7,500	7,500	7,500
		38,900	5-20-8126	EVENTS	38,900	38,900	38,900	38,900
25,000	25,000		5-20-8128	BLUE MTN CONFERENCE CEN				
			5-20-8132	ED/TOURISM SPECIFIC PRO				
123,000	111,000	208,000		TOTAL MATERIALS & SERVICES	208,000	208,000	208,000	208,000
TRANSFERS			5-50-9076	TRANSFER TO BPGC				
	25,000			TOTAL TRANSFERS				
CONTINGENCY/MISC.			5-60-8200	CONTINGENCY	153,000	153,000	153,000	153,000
		123,000		TOTAL CONTINGENCY/MISC.	153,000	153,000	153,000	153,000
123,000	136,000	331,000		TOTAL DEPT 610 E X P E N S E S	361,000	361,000	361,000	361,000

255- ECONOMIC DEVELOPMENT FU
 620- LOTTERY MONIES

R E V E N U E S

		250,000	3-01-0101	BEGINNING FUND BALANCE	300,000	300,000	300,000	300,000
518,714	60		3-35-1528	STATE GRANT PROCEEDS	90,000	90,000	90,000	90,000
137,620	149,630	100,000	3-35-9400	STATE LOTTERY MONIES	140,000	140,000	140,000	140,000
		200,000	3-64-1100	LAND SALE	200,000	200,000	200,000	200,000
2,070	19,710		3-69-0000	MISC REFUND & RESOURCE				
658,404	169,400	550,000		TOTAL DEPT 620 R E V E N U E S	730,000	730,000	730,000	730,000

E X P E N S E S

UOCKH		BUDGET DOCUMENT							
255- ECONOMIC DEVELOPMENT FU		YEAR 2021-2022							
620- LOTTERY MONIES									
-- HISTORICAL DATA --									
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
MATERIALS & SERVICES									
23,148	5,807	20,000	5-20-5710	CONTRACTUAL SERVICES	35,000	35,000	35,000	35,000	
-----	-----	6,000	5-20-5732	INDUSTRIAL PARK EXPENSE	6,000	6,000	6,000	6,000	
23,148	5,807	26,000		TOTAL MATERIALS & SERVICES	41,000	41,000	41,000	41,000	
CAPITAL OUTLAY									
769,983	3,171	-----	5-40-4610	INFRASTRUCTURE IMPROVE	100,000	100,000	100,000	100,000	
769,983	3,171			TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000	
TRANSFERS									
75,000	75,000	100,000	5-50-9076	TRANSFER TO BUFFALO PK	100,000	100,000	100,000	100,000	
75,000	75,000	100,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000	
CONTINGENCY/MISC.									
-----	-----	189,500	5-60-8200	CONTINGENCY	251,000	251,000	251,000	251,000	
		189,500		TOTAL CONTINGENCY/MISC.	251,000	251,000	251,000	251,000	
LOANS									
27,767	27,767	230,000	5-70-7910	LOAN PAYABLE	230,000	230,000	230,000	230,000	
8,555	-----	-----	5-70-7913	LOAN PAYABLE					
4,519	6,942	7,500	5-70-7915	INTEREST ON LOAN	8,000	8,000	8,000	8,000	
40,841	34,709	237,500		TOTAL LOANS	238,000	238,000	238,000	238,000	
908,972	118,687	553,000		TOTAL DEPT 620 E X P E N S E S	730,000	730,000	730,000	730,000	
1,363,562	698,944	884,000		TOTAL FUND 255 R E V E N U E S	1,091,000	1,091,000	1,091,000	1,091,000	
				TOTAL PERSONNEL SERVICES					
146,148	116,807	234,000		TOTAL MATERIALS & SERVICES	249,000	249,000	249,000	249,000	
769,983	3,171			TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000	
75,000	100,000	100,000		TOTAL TRANSFERS	100,000	100,000	100,000	100,000	
		312,500		TOTAL CONTINGENCY/MISC.	404,000	404,000	404,000	404,000	
40,841	34,709	237,500		TOTAL LOANS	238,000	238,000	238,000	238,000	
				TOTAL OTHER REQUIREMENTS					
1,031,972	254,687	884,000		TOTAL FUND 255 E X P E N S E S	1,091,000	1,091,000	1,091,000	1,091,000	

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DEPARTMENT: Community Development Loan Fund

Mission Statement:

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department for a housing rehabilitation program for qualified low-income homeowners in Union County. The housing rehabilitation program is administered by Community Connections of Northeast Oregon under a sub-recipient agreement.

Union County was awarded a \$400,000 Community Development Block Grant to continue the Housing Rehabilitation Program in FY 2019-20. The project has been completed but grant closure may result in a small amount of funding received and paid out in FY 2021-22.

UOCKH
 260- COMM DEVELOP LOAN FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

10,190	10,393	10,600	3-01-0101	BEGINNING FUND BALANCE	10,850	10,850	10,850	10,850
-----	275,337	270,000	3-35-9700	CDBG GRANT	25,000	25,000	25,000	25,000
203	281	200	3-61-9000	INTEREST EARNINGS	250	250	250	250
10,393	286,011	280,800		TOTAL DEPT 100 R E V E N U E S	36,100	36,100	36,100	36,100

E X P E N S E S

MATERIALS & SERVICES								
-----	275,337	280,800	5-20-5710	CONTRACTUAL SERVICES	36,100	36,100	36,100	36,100
	275,337	280,800		TOTAL MATERIALS & SERVICES	36,100	36,100	36,100	36,100
	275,337	280,800		TOTAL DEPT 100 E X P E N S E S	36,100	36,100	36,100	36,100
10,393	286,011	280,800		TOTAL FUND 260 R E V E N U E S	36,100	36,100	36,100	36,100
	275,337	280,800		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	36,100	36,100	36,100	36,100
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
	275,337	280,800		TOTAL FUND 260 E X P E N S E S	36,100	36,100	36,100	36,100

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.

Program Description:

Union County is the employer for the staff who serve the Grande Ronde Model Watershed program. Employees are subject to all county employment practices and receive benefits under county policies. Union County is reimbursed for actual expenditures plus a 10 percent administrative fee to cover costs.

Labor Costs:

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

UOCKH 263- WATERSHED 100- GENERAL		BUDGET DOCUMENT						
-- HISTORICAL DATA --		YEAR 2021-2022						
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
410,936	537,287	516,684	3-01-0101	BEGINNING FUND BALANCE	592,556	592,556	592,556	592,556
			3-35-1800	GRMW FOUNDATION				
410,936	537,313	516,684	TOTAL DEPT 100 R E V E N U E S		592,556	592,556	592,556	592,556
263- WATERSHED								
603- WATERSHED								
E X P E N S E S								
PERSONNEL SERVICES								
62,196	63,756	65,350	5-10-1111	OFFICE MANAGER	66,524	66,524	66,524	66,524
44,952	46,080	47,232	5-10-1113	OFFICE ASSISTANT/GIS TE	48,079	48,079	48,079	48,079
53,628	54,972	56,346	5-10-1120	DATA BASE MANAGER	57,357	57,357	57,357	57,357
37,500	76,872	78,794	5-10-1128	EXECUTIVE DIRECTOR	80,209	80,209	80,209	80,209
29,508	48,524	56,309	5-10-1201	FIELD BIOLOGIST	60,772	60,772	60,772	60,772
50,590	52,169	53,653	5-10-1516	NETWORK MONITORING ASST	54,615	54,615	54,615	54,615
2,056	21,632	25,000	5-10-1550	SEASONAL HELP	25,000	25,000	25,000	25,000
130,480	172,511	134,000	5-10-2810	PERSONNEL BENEFITS	200,000	200,000	200,000	200,000
	792		5-10-2820	UNEMPLOYMENT COMPENSATI				
410,910	537,308	516,684	TOTAL PERSONNEL SERVICES		592,556	592,556	592,556	592,556
5.00	6.00	6.00	TOTAL FTE'S		6.00	6.00	6.00	6.00
410,910	537,308	516,684	TOTAL DEPT 603 E X P E N S E S		592,556	592,556	592,556	592,556
410,936	537,313	516,684	TOTAL FUND 263 R E V E N U E S		592,556	592,556	592,556	592,556
410,910	537,308	516,684	TOTAL PERSONNEL SERVICES		592,556	592,556	592,556	592,556
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
410,910	537,308	516,684	TOTAL FUND 263 E X P E N S E S		592,556	592,556	592,556	592,556
5.00	6.00	6.00	T O T A L 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.

Program Description:

Funds to maintain the gauging station come from the fees previously collected from the Oregon Water Resources Department and the US Forest Service. A \$2,000 transfer in from general fund covers the office rent for the Union County Watermaster who is a state employee. Union County is required by the statute to provide office space.

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.

UOCKH
 265- AGRICULTURE SERVICES FU
 601- WATERMASTER

BUDGET DOCUMENT
 YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
R E V E N U E S								
107,311	94,927	99,500	3-01-0101	BEGINNING FUND BALANCE	99,500	99,500	99,500	99,500
18,750	6,250	12,500	3-31-3010	USFS-WATER MEASUREMENT				
11,375	-----	-----	3-35-9000	STATE OF OREGON				
1,792	1,785	1,400	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
-----	2,000	2,000	3-96-4200	GENERAL FUND-TRANSFER I	2,000	2,000	2,000	2,000
139,228	104,962	115,400		TOTAL DEPT 601 R E V E N U E S	102,500	102,500	102,500	102,500
E X P E N S E S								
PERSONNEL SERVICES								
32,838	-----	-----	5-10-1176	ASST. WATERMASTER				
7,506	-----	-----	5-10-2810	PERSONNEL BENEFITS				
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	26	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
2	-----	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
1,920	1,993	7,500	5-20-7421	MAINT & EQUIPMENT REPAI	7,500	7,500	7,500	7,500
3,956	4,008	11,300		TOTAL MATERIALS & SERVICES	11,300	11,300	11,300	11,300
CONTINGENCY/MISC.								
-----	-----	104,100	5-60-8200	CONTINGENCY	91,200	91,200	91,200	91,200
		104,100		TOTAL CONTINGENCY/MISC.	91,200	91,200	91,200	91,200
44,300	4,008	115,400		TOTAL DEPT 601 E X P E N S E S	102,500	102,500	102,500	102,500
139,228	104,962	115,400		TOTAL FUND 265 R E V E N U E S	102,500	102,500	102,500	102,500
40,344				TOTAL PERSONNEL SERVICES				
3,956	4,008	11,300		TOTAL MATERIALS & SERVICES	11,300	11,300	11,300	11,300
				TOTAL CAPITAL OUTLAY				
		104,100		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	91,200	91,200	91,200	91,200
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
44,300	4,008	115,400		TOTAL FUND 265 E X P E N S E S	102,500	102,500	102,500	102,500
.80	.80			T O T A L 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.

UOCKH
 266- NON-MED TRANSPORTATION
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

38,768	11,044	-----	3-01-0101	BEGINNING FUND BALANCE				
31,040	26,520	100,000	3-35-1700	DHS GRANT	100,000	100,000	100,000	100,000
226	197	-----	3-61-9000	INTEREST EARNINGS				
9,492	7,409	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
79,526	45,170	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

55,680	13,360	100,000	5-20-5710	CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
12,803	8,578	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
68,483	21,938	130,000		TOTAL MATERIALS & SERVICES	130,000	130,000	130,000	130,000
68,483	21,938	130,000		TOTAL DEPT 230 E X P E N S E S	130,000	130,000	130,000	130,000
79,526	45,170	130,000		TOTAL FUND 266 R E V E N U E S	130,000	130,000	130,000	130,000
68,483	21,938	130,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	130,000	130,000	130,000	130,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
68,483	21,938	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.

UOCKH
 268- HUMAN SERVICES PROGRAM
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
213,049	3-01-0101	BEGINNING FUND BALANCE	20,000	20,000	20,000	20,000
75,303	3-33-2200	CARE PROGRAM REVENUE	85,330	85,330	85,330	85,330
85,547	3-34-8000	VETERANS-ODVA	90,000	90,000	90,000	90,000
724,759	3-35-1556	COVID-19 VACCINATION			400,000	400,000
65,462	3-35-1700	DHS GRANT FUNDS-MMIS	700,000	700,000	700,000	700,000
741,600	3-35-1725	IMPACTS GRANT	287,700	287,700	287,700	287,700
115,355	3-35-1750	DHS PREVENTION (CARE)	71,500	71,500	71,500	71,500
1,260,241	3-35-1780	DHS-PUBLIC HEALTH	800,000	800,000	800,000	800,000
4,032	3-35-2000	MAC REVENUE	120,000	120,000	120,000	120,000
210,000	3-35-9110	OHA-M.H. FUNDS	1,710,000	1,710,000	1,710,000	1,710,000
24,280	3-67-1000	LOCAL SUPPORT	4,500	4,500	4,500	4,500
57,678	3-67-1000	DHS PROGRAM LOCAL SUPPO	250,000	250,000	250,000	250,000
	3-69-0000	MISC REFUND & RESOURCE	35,000	35,000	35,000	35,000
	3-69-1000	MAC LOCAL SUPPORT	60,000	60,000	60,000	60,000
3,577,306		TOTAL DEPT 230 R E V E N U E S	4,234,030	4,234,030	4,634,030	4,634,030
E X P E N S E S						
PERSONNEL SERVICES						
101,215	5-10-1126	RESOURCE COORDINATOR	119,720	119,720	119,720	119,720
36,361	5-10-2810	PERSONNEL BENEFITS	43,110	43,110	43,110	43,110
137,576		TOTAL PERSONNEL SERVICES	162,830	162,830	162,830	162,830
2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES						
1,372,526	5-20-2256	COVID-19 VACCINATION			400,000	400,000
738,100	5-20-3125	OHA CONTRACTUAL SERVICE	1,710,000	1,710,000	1,710,000	1,710,000
708,580	5-20-3127	PUBLIC HEALTH-CONTRAC S	800,000	800,000	800,000	800,000
85,547	5-20-5710	DHS GRANT CONTRACTUAL S	700,000	700,000	700,000	700,000
5,819	5-20-5732	IMPACTS GRANT-CONTRACT	287,700	287,700	287,700	287,700
24,222	5-20-5745	VETERANS SRVS-CONTRACTU	90,000	90,000	90,000	90,000
2,847	5-20-5800	TRAVEL/TRAINING	6,500	6,500	6,500	6,500
210,000	5-20-5802	MIS SERVICES	35,000	35,000	35,000	35,000
61,558	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
88,225	5-20-6112	DHS MATCH-MISC EXPENSE	250,000	250,000	250,000	250,000
1,131	5-20-6118	MAC MATCH	60,000	60,000	60,000	60,000
	5-20-6119	MAC CONTRACTUAL	120,000	120,000	120,000	120,000
	5-20-6610	CARE PROGRAM EXP-OTHER	5,000	5,000	5,000	5,000
3,298,555		TOTAL MATERIALS & SERVICES	4,066,700	4,066,700	4,466,700	4,466,700
3,436,131		TOTAL DEPT 230 E X P E N S E S	4,229,530	4,229,530	4,629,530	4,629,530
268- HUMAN SERVICES PROGRAM						
401- PUBLIC/MENTAL HEALTH						

UOCKH
 268- HUMAN SERVICES PROGRAM
 401- PUBLIC/MENTAL HEALTH
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT

YEAR 2021-2022

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S							
PERSONNEL SERVICES							
3,040	3,133	3,750	5-10-1152 HEALTH ADMINISTRATOR	4,000	4,000	4,000	4,000
243	243	500	5-10-2810 PERSONNEL BENEFITS	500	500	500	500
749	-----	-----	5-10-2820 UNEMPLOYMENT COMPENSATI				
4,032	3,376	4,250	TOTAL PERSONNEL SERVICES	4,500	4,500	4,500	4,500
.10	.10	.10	TOTAL FTE'S	.10	.10	.10	.10
4,032	3,376	4,250	TOTAL DEPT 401 E X P E N S E S	4,500	4,500	4,500	4,500
3,577,306	3,632,275	6,596,461	TOTAL FUND 268 R E V E N U E S	4,234,030	4,234,030	4,634,030	4,634,030
141,608	146,635	160,207	TOTAL PERSONNEL SERVICES	167,330	167,330	167,330	167,330
3,298,555	3,346,770	6,436,254	TOTAL MATERIALS & SERVICES	4,066,700	4,066,700	4,466,700	4,466,700
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
3,440,163	3,493,405	6,596,461	TOTAL FUND 268 E X P E N S E S	4,234,030	4,234,030	4,634,030	4,634,030
2.10	2.10	2.10	TOTAL FUND 268 F T E ' S	2.10	2.10	2.10	2.10

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DEPARTMENT: Mediation Assessment Fund

Mission Statement:

The mediation assessment fund provides money for services in domestic relations cases involving children. These include mediation (ORS 107.755, mediation orientation and mediation services), parent education (ORS 3.425), child education and evaluations (ORS 104.425 (3)), custody and parenting time evaluation panels). These programs supported by the fund are recommended and approved by the Union County Family Law Advisory Committee (ORS 3.434, creation and role of local FLACs).

Program Description:

Revenue for the mediation assessment fund is generated by a filing fee surcharge on domestic relations actions filed in the Union County Circuit Court. The Circuit Court remits these funds to Union County every month. The mediation assessment fund sponsors the following programs and services:

- Domestic Mediation: Program allows parents to mediate custody and parenting time issues.
- Helping Children Cope With Divorce: Parents are mandated to attend this class when a divorce, separation or custody case is filed.
- Collaborative Custody Evaluations: These evaluations are done when parties cannot come to an agreement on custody or parenting time through mediation.
- Parent Training: This class is for parents who are having difficulty resolving parenting issues after their separation or divorce.
- Family Law Workshop: This workshop is presented by local attorney Bruce Anderson.
- Training for mediators: Mediators are required to participate in 12 hours of continuing mediation education annually including the effects of domestic violence on families and children, the legal rights of victims, cultural competency relevant to domestic violence and familiarity with power and control models.
- Evaluations under ORS 107.425: This statute authorizes the judge to order a parent to undergo a psychological evaluation to assist the judge in determining custody or parenting time.
- Child Development Program: This class is for children whose parents are divorcing or separated.

Major Objectives for FY 2021-22:

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.

UOCKH
 269- MEDIATION/CONCILIATION
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
57,944	65,066	75,960	3-01-0101 BEGINNING FUND BALANCE	75,960	79,621	79,621	79,621
790	1,475	1,200	3-42-1050 PARENT EDUCATION FEES	500	500	500	500
26,335	26,511	26,511	3-51-5500 MEDIATION/CONCILIATION	26,511	26,511	26,511	26,511
1,443	1,411	100	3-61-9000 INTEREST EARNINGS	100	100	100	100
86,512	94,463	103,771	TOTAL DEPT 230 R E V E N U E S	103,071	106,732	106,732	106,732
E X P E N S E S							
MATERIALS & SERVICES							
21,446	34,100	40,050	5-20-5740 MEDIATION SERVICES	40,050	40,050	40,050	40,050
21,446	34,100	40,050	TOTAL MATERIALS & SERVICES	40,050	40,050	40,050	40,050
CONTINGENCY/MISC.							
-----	-----	63,721	5-60-8200 CONTINGENCY	66,682	66,682	66,682	66,682
		63,721	TOTAL CONTINGENCY/MISC.	66,682	66,682	66,682	66,682
21,446	34,100	103,771	TOTAL DEPT 230 E X P E N S E S	106,732	106,732	106,732	106,732
86,512	94,463	103,771	TOTAL FUND 269 R E V E N U E S	103,071	106,732	106,732	106,732
			TOTAL PERSONNEL SERVICES				
21,446	34,100	40,050	TOTAL MATERIALS & SERVICES	40,050	40,050	40,050	40,050
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		63,721	TOTAL CONTINGENCY/MISC.	66,682	66,682	66,682	66,682
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
21,446	34,100	103,771	TOTAL FUND 269 E X P E N S E S	106,732	106,732	106,732	106,732

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 FY 2009-10 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.

UOCKH		BUDGET DOCUMENT						
270- AMBULANCE FUND		YEAR 2021-2022						
100- GENERAL								
-- HISTORICAL DATA --								
2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,663	1,696	1,695	3-01-0101	BEGINNING FUND BALANCE	1,750	1,750	1,750	1,750
33	31	25	3-61-9000	INTEREST EARNINGS	25	25	25	25
1,696	1,727	1,720	TOTAL DEPT 100 R E V E N U E S		1,775	1,775	1,775	1,775
270- AMBULANCE FUND								
440- AMBULANCE COMMITTEE								
E X P E N S E S								
MATERIALS & SERVICES								
-----		1,720	5-20-5710	CONTRACTUAL SERVICES	1,775	1,775	1,775	1,775
		1,720	TOTAL MATERIALS & SERVICES		1,775	1,775	1,775	1,775
		1,720	TOTAL DEPT 440 E X P E N S E S		1,775	1,775	1,775	1,775
1,696	1,727	1,720	TOTAL FUND 270 R E V E N U E S		1,775	1,775	1,775	1,775
		1,720	TOTAL PERSONNEL SERVICES		1,775	1,775	1,775	1,775
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		1,720	TOTAL FUND 270 E X P E N S E S		1,775	1,775	1,775	1,775

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.

UOCKH
 272- LIBRARY PROJECT FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
4,416	4,504	4,560	3-01-0101	BEGINNING FUND BALANCE	4,625	4,625	4,625	4,625
88	84	75	3-61-9000	INTEREST EARNINGS	40	40	40	40
4,504	4,588	4,635		TOTAL DEPT 100 R E V E N U E S	4,665	4,665	4,665	4,665
E X P E N S E S								
		4,635	5-20-5710	CONTRACTUAL SERVICES	4,665	4,665	4,665	4,665
		4,635		TOTAL MATERIALS & SERVICES	4,665	4,665	4,665	4,665
		4,635		TOTAL DEPT 100 E X P E N S E S	4,665	4,665	4,665	4,665
4,504	4,588	4,635		TOTAL FUND 272 R E V E N U E S	4,665	4,665	4,665	4,665
		4,635		TOTAL PERSONNEL SERVICES				
		4,635		TOTAL MATERIALS & SERVICES	4,665	4,665	4,665	4,665
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		4,635		TOTAL FUND 272 E X P E N S E S	4,665	4,665	4,665	4,665

MATERIALS & SERVICES

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.

UOCKH
 280- 911 COMMUNICATION FUND
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
191,657	249,064	298,000	3-01-0101 BEGINNING FUND BALANCE	420,000	420,000	420,000	420,000
371,789	402,528	365,000	3-35-9000 STATE OF OREGON-911 TAX	500,000	500,000	500,000	500,000
5,619	5,778	4,000	3-61-9000 INTEREST EARNINGS	3,000	3,000	3,000	3,000
569,065	657,370	667,000	TOTAL DEPT 240 R E V E N U E S	923,000	923,000	923,000	923,000
E X P E N S E S							
MATERIALS & SERVICES 320,000	320,000	320,000	5-20-5710 CONTRACTUAL SERVICES	400,000	400,000	400,000	400,000
320,000	320,000	320,000	TOTAL MATERIALS & SERVICES	400,000	400,000	400,000	400,000
CONTINGENCY/MISC. -----	-----	347,000	5-60-8200 CONTINGENCY	523,000	523,000	523,000	523,000
		347,000	TOTAL CONTINGENCY/MISC.	523,000	523,000	523,000	523,000
320,000	320,000	667,000	TOTAL DEPT 240 E X P E N S E S	923,000	923,000	923,000	923,000
569,065	657,370	667,000	TOTAL FUND 280 R E V E N U E S	923,000	923,000	923,000	923,000
320,000	320,000	320,000	TOTAL PERSONNEL SERVICES	400,000	400,000	400,000	400,000
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
		347,000	TOTAL TRANSFERS	523,000	523,000	523,000	523,000
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
320,000	320,000	667,000	TOTAL FUND 280 E X P E N S E S	923,000	923,000	923,000	923,000

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

Maintain the Riveria Activity Center building for Emergency response needs and the benefit and use of Union County citizens. Community Connections manages the public use of the facility.

Program Description:

Since Union County took over ownership of the RAC, the building has been under lease to Community Connections of Northeast Oregon who managed its operation and maintenance. A monthly lease fee was paid to Union County and deposited into this fund for major repair needs. The lease expired June 30, 2020 however, Community Connections continued to manage/operate the building on an interim basis.

In 2020, Union County began investing COVID-19 relief funds in the building to make is accessible and usable as a non-congregate housing facility and PPE cache. It has also been utilized as a COVID-19 vaccination clinic site since the vaccinations became available. Because of the change in purpose and primary use, Union County assumed responsibility for maintenance and operation with the exception of facility use and rental for non-emergency uses.

UOCKH
 283- RAC MAINTENANCE FUND
 126- MAINTENANCE
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
24,727	26,451	30,839	3-01-0101	BEGINNING FUND BALANCE	31,000	31,000	31,000	31,000
-----	-----	-----	3-35-1725	GRANT FUNDING	100,000	100,000	100,000	100,000
6,000	4,000	3,000	3-43-9150	COMM CONN MAINT FEE				
472	539	400	3-61-9000	INTEREST EARNINGS	150	150	150	150
-----	-----	-----	3-62-3100	RENT INCOME - GENERAL		40,000	40,000	40,000
-----	-----	-----	3-96-4200	GENERAL FUND-TRANSFER I	10,000	10,000	10,000	10,000
31,199	30,990	34,239		TOTAL DEPT 126 R E V E N U E S	141,150	181,150	181,150	181,150

E X P E N S E S

MATERIALS & SERVICES

-----	-----	-----	5-20-4610	REPAIR & MAINTENANCE	20,000	20,000	20,000	20,000
4,748	-----	34,239	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
-----	-----	-----	5-20-6221	UTILITIES	25,000	25,000	25,000	25,000
4,748	-----	34,239		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
CAPITAL OUTLAY	-----	-----	5-40-4610	BUILDING UPGRADES	100,000	100,000	100,000	100,000
-----	-----	-----		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
CONTINGENCY/MISC.	-----	-----	5-60-8200	CONTINGENCY	31,150	31,150	31,150	31,150
-----	-----	-----		TOTAL CONTINGENCY/MISC.	31,150	31,150	31,150	31,150
4,748	-----	34,239		TOTAL DEPT 126 E X P E N S E S	181,150	181,150	181,150	181,150
31,199	30,990	34,239		TOTAL FUND 283 R E V E N U E S	141,150	181,150	181,150	181,150
4,748	-----	34,239		TOTAL PERSONNEL SERVICES				
-----	-----	-----		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
-----	-----	-----		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
-----	-----	-----		TOTAL TRANSFERS				
-----	-----	-----		TOTAL CONTINGENCY/MISC.	31,150	31,150	31,150	31,150
-----	-----	-----		TOTAL LOANS				
-----	-----	-----		TOTAL OTHER REQUIREMENTS				
4,748	-----	34,239		TOTAL FUND 283 E X P E N S E S	181,150	181,150	181,150	181,150

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 2021-22:

- 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 and the Library Director and Outreach Services Librarian at Eastern Oregon University.

UOCKH
 285- LAW LIBRARY FUND
 245- LAW LIBRARY
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
67,003	70,315	68,000	3-01-0101	BEGINNING FUND BALANCE	52,250	52,250	52,250	52,250
18,668	21,579	20,000	3-41-8000	OJD-CIVIL FEES	20,000	20,000	20,000	20,000
1,730	1,488	1,250	3-61-9000	INTEREST EARNINGS	400	400	400	400
87,401	93,382	89,250		TOTAL DEPT 245 R E V E N U E S	72,650	72,650	72,650	72,650
E X P E N S E S								
MATERIALS & SERVICES								
17,085	34,790	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				
17,085	34,790	60,000		TOTAL MATERIALS & SERVICES	45,000	45,000	45,000	45,000
CONTINGENCY/MISC.	-----	29,250	5-60-8200	CONTINGENCY	27,650	27,650	27,650	27,650
-----	-----	29,250		TOTAL CONTINGENCY/MISC.	27,650	27,650	27,650	27,650
17,085	34,790	89,250		TOTAL DEPT 245 E X P E N S E S	72,650	72,650	72,650	72,650
87,401	93,382	89,250		TOTAL FUND 285 R E V E N U E S	72,650	72,650	72,650	72,650
TOTAL PERSONNEL SERVICES								
17,085	34,790	60,000		TOTAL MATERIALS & SERVICES	45,000	45,000	45,000	45,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		29,250		TOTAL CONTINGENCY/MISC.	27,650	27,650	27,650	27,650
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
17,085	34,790	89,250		TOTAL FUND 285 E X P E N S E S	72,650	72,650	72,650	72,650

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 19 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:

- Drug Court participants pay an entrance fee of \$400. They also make regular payments for drug testing costs at \$8 per week.
- The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.

Major Objectives for FY 2021-22

- 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

UOCKH
 287- DRUG COURT FUND
 231- DRUG COURT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

11,246	19,429	10,000	3-01-0101	BEGINNING FUND BALANCE	10,000	10,000	10,000	10,000
-----	-----	500	3-33-2155	ALUMNI PROGRAM	500	500	500	500
-----	10,623	50,000	3-35-1700	BJA GRANT-FEDERAL	50,000	50,000	50,000	50,000
119,064	110,859	76,500	3-35-9700	CJC GRANT-ADULT	100,000	100,000	100,000	100,000
5,406	5,486	3,000	3-42-1900	PARTICIPATION FEES	4,000	4,000	4,000	4,000
81	93	-----	3-61-9000	INTEREST EARNINGS	100			
663	-----	1,000	3-69-0000	MISC REFUND & RESOURCE				
136,460	146,490	141,000	TOTAL DEPT 231 R E V E N U E S		164,600	164,500	164,500	164,500

E X P E N S E S

MATERIALS & SERVICES

-----	11,708	50,000	5-20-6112	BJA GRANT	50,000	50,000	50,000	50,000
115,834	112,749	76,500	5-20-6114	CJC GRANT EXPENDITURES	50,000	100,000	100,000	100,000
-----	-----	1,500	5-20-6526	ALUMNI PROGRAM	500	500	500	500
1,198	2,845	13,000	5-20-6601	NON-GRANT EXPEND	3,500	14,000	14,000	14,000
117,032	127,302	141,000	TOTAL MATERIALS & SERVICES		104,000	164,500	164,500	164,500
117,032	127,302	141,000	TOTAL DEPT 231 E X P E N S E S		104,000	164,500	164,500	164,500

DEPARTMENT: Mental Health Court (Behavioral Health Court)

Program Description:

Behavioral Health Court (BHC) was established in 2020 and 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 initial funding was provided through a grant from the Criminal Justice Commission to implement a specialty court. This is likely a one-time grant which expires June 30, 2021. A grant from the Justice Reinvestment program has been applied for to continue the program.

UOCKH
287- DRUG COURT FUND

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED						
2018-2019	2019-2020	2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED

401- PUBLIC/MENTAL HEALTH								
R E V E N U E S								
-----	22,566	176,548	3-35-1528	MENTAL HEALTH COURT	176,548	176,548	176,548	176,548
	22,566	176,548	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
-----	-----	56,208	5-20-5710	CONTRACTUAL SERVICES	56,208	56,208	56,208	56,208
-----	17,994	83,898	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
	17,994	176,548	TOTAL MATERIALS & SERVICES		176,548	176,548	176,548	176,548
	17,994	176,548	TOTAL DEPT 401 E X P E N S E S		176,548	176,548	176,548	176,548
136,460	169,056	317,548	TOTAL FUND 287 R E V E N U E S		341,148	341,048	341,048	341,048
TOTAL PERSONNEL SERVICES								

DEPARTMENT: Building Reserve Fund

Program Description:

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

No capital project has been identified for FY 2021-22; however, an appropriation of \$50,000 is included in the event of an emergency need.

UOCKH
 290- BLD & PROP RESERVE FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
75,118	50,481	74,500	3-01-0101	BEGINNING FUND BALANCE	105,000	105,000	105,000	105,000
1,450	1,034	-----	3-61-9000	INTEREST EARNINGS	500	500	500	500
-----	-----	3,600	3-69-0000	MISC REFUND & RESOURCE				
-----	51,000	23,100	3-96-3350	TRANSFER FROM WIND FUND	3,000	3,000	3,000	3,000
76,568	102,515	101,200		TOTAL DEPT 100 R E V E N U E S	108,500	108,500	108,500	108,500

290- BLD & PROP RESERVE FUND
 120- FACILITIES - GENERAL

E X P E N S E S

CAPITAL OUTLAY								
26,087	7,150	50,000	5-40-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
26,087	7,150	50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.		51,200	5-60-8200	CONTINGENCY	58,500	58,500	58,500	58,500
-----	-----	51,200		TOTAL CONTINGENCY/MISC.	58,500	58,500	58,500	58,500
26,087	7,150	101,200		TOTAL DEPT 120 E X P E N S E S	108,500	108,500	108,500	108,500
76,568	102,515	101,200		TOTAL FUND 290 R E V E N U E S	108,500	108,500	108,500	108,500
				TOTAL PERSONNEL SERVICES				
26,087	7,150	50,000		TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		51,200		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	58,500	58,500	58,500	58,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
26,087	7,150	101,200		TOTAL FUND 290 E X P E N S E S	108,500	108,500	108,500	108,500

DEPARTMENT: Senior Center Maintenance Fund

Mission Statement:

Maintain the Union County Senior Center building for the benefit and use of Union County seniors and general public. The building is operated by Community Connections of Northeast Oregon under a lease agreement.

Revenues:

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

Expenses:

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

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

UOCKH
 293- SENIOR CENTER MAINT FUN
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

37,796	18,526	250	3-01-0101	BEGINNING FUND BALANCE	7,500	7,500	7,500	7,500
7,200	7,200	3,600	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200
788	350	150	3-61-9000	INTEREST EARNINGS	100	100	100	100
45,784	26,076	4,000	TOTAL DEPT 120 R E V E N U E S		14,800	14,800	14,800	14,800

E X P E N S E S

MATERIALS & SERVICES

27,257	25,720	4,000	5-20-5710	CONTRACTUAL SERVICES	14,800	14,800	14,800	14,800
27,257	25,720	4,000	TOTAL MATERIALS & SERVICES		14,800	14,800	14,800	14,800
27,257	25,720	4,000	TOTAL DEPT 120 E X P E N S E S		14,800	14,800	14,800	14,800
45,784	26,076	4,000	TOTAL FUND 293 R E V E N U E S		14,800	14,800	14,800	14,800
27,257	25,720	4,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		14,800	14,800	14,800	14,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
27,257	25,720	4,000	TOTAL FUND 293 E X P E N S E S		14,800	14,800	14,800	14,800

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 keeper.

Major Objectives for FY 2021-22:

- Continue overall facility improvements
- Seek funding for sewer/restroom upgrades

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.

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
-----	45,000	3-01-0101	BEGINNING FUND BALANCE	41,650	41,650	41,650	41,650
-----	2,000	3-34-0000	MISCELLANEOUS	500	500	500	500
-----	53,200	3-35-1700	STATE OF OREGON	53,150	53,150	53,150	53,150
-----	62,000	3-46-4000	FAIR REVENUE	46,175	46,175	46,175	46,175
-----		3-61-9000	INTEREST EARNINGS	2	2	2	2
-----	25,000	3-69-0000	RENTALS	20,800	20,800	20,800	20,800
-----	7,500	3-69-9850	SPONSORSHIPS	7,550	7,550	7,550	7,550
	194,700	TOTAL DEPT 530 R E V E N U E S		169,827	169,827	169,827	169,827
E X P E N S E S							
PERSONNEL SERVICES	48,000	5-10-1560	SEASONAL FAIR PAYROLL	32,900	32,900	32,900	32,900
	48,000	TOTAL PERSONNEL SERVICES		32,900	32,900	32,900	32,900
MATERIALS & SERVICES	2,500	5-20-3110	PROFESSIONAL SERVICES	4,000	4,000	4,000	4,000
-----	7,000	5-20-4263	ADVERTISING	5,000	5,000	5,000	5,000
-----	20,000	5-20-4610	REPAIR & MAINT BLD/GROU	10,000	10,000	10,000	10,000
-----	2,000	5-20-5300	TELEPHONES	2,000	2,000	2,000	2,000
-----	1,100	5-20-5350	DUES & MISC EXPENSES	2,800	2,800	2,800	2,800
-----	4,000	5-20-5720	BONDS & INSURANCE	4,000	4,000	4,000	4,000
-----		5-20-6110	OFFICE/OPERATING SUPPLI	530	530	530	530
-----	20,000	5-20-6221	PUBLIC UTILITIES SERVIC	15,150	15,150	15,150	15,150
-----	14,000	5-20-6625	FAIR EXHIBITS & JUDGES	17,750	17,750	17,750	17,750
-----	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	11,075	11,075	11,075	11,075
-----		5-20-6631	FAIR PARADE	750	750	750	750
-----		5-20-7415	EQUIPMENT REPAIR/LEASE				
-----	5,000	5-25-8000	TRAVEL	1,500	1,500	1,500	1,500
	106,600	TOTAL MATERIALS & SERVICES		93,555	93,555	93,555	93,555
CAPITAL OUTLAY	25,000	5-40-4610	REPAIR & MAINT BUILDING	10,000	10,000	10,000	10,000
-----		5-40-7442	EQUIPMENT PURCHASE				
	25,000	TOTAL CAPITAL OUTLAY		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.	9,100	5-60-8200	CONTINGENCY	33,372	33,372	33,372	33,372
	9,100	TOTAL CONTINGENCY/MISC.		33,372	33,372	33,372	33,372
LOANS	5,000	5-70-7910	DEBT SERVICES				
	6,000	TOTAL LOANS					
	194,700	TOTAL DEPT 530 E X P E N S E S		169,827	169,827	169,827	169,827
	194,700	TOTAL FUND 295 R E V E N U E S		169,827	169,827	169,827	169,827
	48,000	TOTAL PERSONNEL SERVICES		32,900	32,900	32,900	32,900
	106,600	TOTAL MATERIALS & SERVICES		93,555	93,555	93,555	93,555
	25,000	TOTAL CAPITAL OUTLAY		10,000	10,000	10,000	10,000
		TOTAL TRANSFERS					
	9,100	TOTAL CONTINGENCY/MISC.		33,372	33,372	33,372	33,372
	6,000	TOTAL LOANS					
		TOTAL OTHER REQUIREMENTS					
	194,700	TOTAL FUND 295 E X P E N S E S		169,827	169,827	169,827	169,827

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 2021-22

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. Fill in coverage when the full-time administrator is absent, is also budgeted in.

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		2020-2021						
R E V E N U E S								
232,199	205,563	185,000	3-01-0101	BEGINNING FUND BALANCE	185,000	200,000	200,000	200,000
370,812	392,818	301,000	3-42-1100	JUSTICE COURT FINES/FEE	301,000	301,000	301,000	301,000
51,846	33,697	56,000	3-42-1105	HELD BAIL	56,000	56,000	56,000	56,000
5,556	5,118	3,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
50	232	1,500	3-69-0000	MISC REFUND & RESOURCE	1,400	1,400	1,400	1,400
660,463	637,428	546,500	TOTAL DEPT 240 R E V E N U E S		547,400	562,400	562,400	562,400
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
85,681	50,328	55,947	5-10-1146	COURT ADMINISTRATOR	56,942	56,942	56,942	56,942
2,725	5,917	16,000	5-10-1550	DEPT SPECIALIST HOURLY	16,000	16,000	16,000	16,000
37,657	35,755	37,111	5-10-2810	PERSONNEL BENEFITS	38,582	38,582	38,582	38,582
146,463	112,400	129,458	TOTAL PERSONNEL SERVICES		131,924	131,924	131,924	131,924
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
40	113	1,650	5-20-3500	RESTITUTION FEES	1,650	1,650	1,650	1,650
4,200	4,200	5,520	5-20-4410	OFFICE SPACE RENT	5,600	5,600	5,600	5,600
1,797	2,388	2,307	5-20-5310	POSTAGE	2,561	2,561	2,561	2,561
2,333	2,524	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	575	275	5-20-5350	DUES	275	275	275	275
11,633	7,947	17,000	5-20-5725	REFUNDS	15,000	15,000	15,000	15,000
162,027	148,710	170,000	5-20-5750	OR DEPT OF REV-FINES/FE	165,000	165,000	165,000	165,000
22,773	20,464	20,000	5-20-5775	UNION COUNTY FINES/FEE	20,000	20,000	20,000	20,000
1,129	1,963	2,300	5-20-5800	TRAVEL/TRAINING	2,400	2,400	2,400	2,400
2,129	1,067	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
1,000	1,302	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,826	3,826	4,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,000	4,000	4,000	4,000
277	1,965	1,000	5-20-6651	CITY OF ELGIN	1,000	1,000	1,000	1,000
213,439	197,044	231,542	TOTAL MATERIALS & SERVICES		224,976	224,976	224,976	224,976
TRANSFERS								
40,000	40,000	45,000	5-50-9010	TRANSFER TO DIST ATTORN	50,000	50,000	50,000	50,000
55,000	55,000	55,000	5-50-9011	TRANSFER TO SHERIFF	60,000	60,000	60,000	60,000
95,000	95,000	100,000	TOTAL TRANSFERS		110,000	110,000	110,000	110,000
CONTINGENCY/MISC.								
		85,500	5-60-8200	CONTINGENCY	85,500	95,500	95,500	95,500
		85,500	TOTAL CONTINGENCY/MISC.		85,500	95,500	95,500	95,500
146,463	112,400	129,458	TOTAL PERSONNEL SERVICES		131,924	131,924	131,924	131,924
213,439	197,044	231,542	TOTAL MATERIALS & SERVICES		224,976	224,976	224,976	224,976
			TOTAL CAPITAL OUTLAY					
95,000	95,000	100,000	TOTAL TRANSFERS		110,000	110,000	110,000	110,000
		85,500	TOTAL CONTINGENCY/MISC.		85,500	95,500	95,500	95,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
454,902	404,444	546,500	TOTAL FUND 300 E X P E N S E S		552,400	562,400	562,400	562,400
1.00	1.00	1.00	T O T A L F U N D 3 0 0 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

No specific expenditure needs have been identified for FY 2021-22

UOCKH
 301- CLERK EQUIP RESERVE FUN
 114- CLERK - EQUIPMENT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
53,785	36,115	20,000	3-01-0101	BEGINNING FUND BALANCE	25,000	25,000	25,000	25,000
4,949	5,831	5,000	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
3,025	1,895	2,000	3-41-8100	PASSPORT REVENUES	2,000	2,000	2,000	2,000
-----	-----	20	3-41-9600	MEDIATION FEE	20	20	20	20
3,946	3,128	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
729	606	800	3-61-9000	INTEREST EARNINGS	800	800	800	800
66,434	47,575	28,820		TOTAL DEPT 114 R E V E N U E S	33,820	33,820	33,820	33,820
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	5,000	5-20-2113	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000
1,448	-----	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
28,872	27,500	-----	5-20-5710	CONTRACTUAL SERVICES				
30,320	27,500	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY								
-----	-----	7,500	5-40-7441	OFFICE EQUIPMENT	7,500	7,500	7,500	7,500
		7,500		TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
CONTINGENCY/MISC.								
-----	-----	11,320	5-60-8200	CONTINGENCY	10,000	16,320	16,320	16,320
		11,320		TOTAL CONTINGENCY/MISC.	10,000	16,320	16,320	16,320
30,320	27,500	28,820		TOTAL DEPT 114 E X P E N S E S	27,500	33,820	33,820	33,820
66,434	47,575	28,820		TOTAL FUND 301 R E V E N U E S	33,820	33,820	33,820	33,820
TOTAL PERSONNEL SERVICES								
30,320	27,500	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
		7,500		TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
		11,320		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	10,000	16,320	16,320	16,320
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
30,320	27,500	28,820		TOTAL FUND 301 E X P E N S E S	27,500	33,820	33,820	33,820

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.

UOCKH
 302- A & T USERS CAPITAL FUN
 260- A & T USER CAPITAL ACCT
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

35,545	38,083	40,500	3-01-0101	BEGINNING FUND BALANCE	42,750	42,750	42,750	42,750
1,812	2,082	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
726	723	600	3-61-9000	INTEREST EARNINGS	250	250	250	250
38,083	40,888	42,900	TOTAL DEPT 260 R E V E N U E S		44,800	44,800	44,800	44,800

E X P E N S E S

CONTINGENCY/MISC.		42,900	5-60-8200	CONTINGENCY	44,800	44,800	44,800	44,800
		42,900	TOTAL CONTINGENCY/MISC.		44,800	44,800	44,800	44,800
		42,900	TOTAL DEPT 260 E X P E N S E S		44,800	44,800	44,800	44,800
38,083	40,888	42,900	TOTAL FUND 302 R E V E N U E S		44,800	44,800	44,800	44,800
		TOTAL PERSONNEL SERVICES						
		TOTAL MATERIALS & SERVICES						
		TOTAL CAPITAL OUTLAY						
		TOTAL TRANSFERS						
		42,900	TOTAL CONTINGENCY/MISC.		44,800	44,800	44,800	44,800
		TOTAL LOANS						
		TOTAL OTHER REQUIREMENTS						
		42,900	TOTAL FUND 302 E X P E N S E S		44,800	44,800	44,800	44,800

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 2021-22, however the available funds are being appropriated for capital purchase in the event needs arise.

UOCKH
 303- VEHICLE RESERVE
 125- VEHICLE - COURTHOUSE
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

63,895	43,538	59,000	3-01-0101	BEGINNING FUND BALANCE	34,000	34,000	34,000	34,000
1,152	843	700	3-61-9000	INTEREST EARNINGS	400	400	400	400
-----	-----	10,000	3-62-2100	SALE & AUCTION REVENUE	10,000	10,000	10,000	10,000
326	23	300	3-69-9100	TRAVEL REIMBURSEMENT	200	200	200	200
5,000	15,000	15,000	3-96-9100	GENERAL FUND-TRANSFER I	15,000	20,000	20,000	20,000
70,373	59,404	85,000		TOTAL DEPT 125 R E V E N U E S	59,600	64,600	64,600	64,600

E X P E N S E S

CAPITAL OUTLAY		85,000	5-40-7421	TRANSPORTATION	59,600	64,600	64,600	64,600
26,835	-----			TOTAL CAPITAL OUTLAY	59,600	64,600	64,600	64,600
26,835		85,000		TOTAL DEPT 125 E X P E N S E S	59,600	64,600	64,600	64,600
70,373	59,404	85,000		TOTAL FUND 303 R E V E N U E S	59,600	64,600	64,600	64,600
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
26,835		85,000		TOTAL CAPITAL OUTLAY	59,600	64,600	64,600	64,600
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
26,835		85,000		TOTAL FUND 303 E X P E N S E S	59,600	64,600	64,600	64,600

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 2021-22

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

Expenditures:

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

UOCKH
 306- GIS FUND
 131- COMPUTER SERVICES - GIS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
35,555	35,183	36,000	3-01-0101	BEGINNING FUND BALANCE	36,000	48,000	48,000	48,000
11,839	15,687	10,000	3-41-8000	RECORDING FEES	10,000	10,000	10,000	10,000
916	3,900	1,500	3-46-4050	GIS FEES	1,500	1,500	1,500	1,500
774	738	550	3-61-9000	INTEREST EARNINGS	550	550	550	550
1,500	-----	-----	3-96-3000	GENERAL FUND-TRANSFER I				
50,584	55,508	48,050		TOTAL DEPT 131 R E V E N U E S	48,050	60,050	60,050	60,050

E X P E N S E S

MATERIALS & SERVICES								
5,400	5,200	6,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	6,000	6,000	6,000	6,000
-----	-----	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST	3,570	3,570	3,570	3,570
5,400	5,200	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.								
-----	-----	28,480	5-60-8200	CONTINGENCY	28,480	40,480	40,480	40,480
		28,480		TOTAL CONTINGENCY/MISC.	28,480	40,480	40,480	40,480
15,400	5,200	48,050		TOTAL DEPT 131 E X P E N S E S	48,050	60,050	60,050	60,050
50,584	55,508	48,050		TOTAL FUND 306 R E V E N U E S	48,050	60,050	60,050	60,050
TOTAL PERSONNEL SERVICES								
5,400	5,200	9,570		TOTAL MATERIALS & SERVICES	9,570	9,570	9,570	9,570
TOTAL CAPITAL OUTLAY								
10,000		10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		28,480		TOTAL CONTINGENCY/MISC.	28,480	40,480	40,480	40,480
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
15,400	5,200	48,050		TOTAL FUND 306 E X P E N S E S	48,050	60,050	60,050	60,050

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.

UOCKH
 307- TRANSIT HUB MAINTENANCE
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

		ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
37,155	34,978	26,500	3-01-0101	BEGINNING BALANCE	29,250	29,250	29,250	29,250
715	639	500	3-61-9000	INTEREST EARNINGS	250	250	250	250
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
43,870	41,617	33,000	TOTAL DEPT 230 R E V E N U E S		35,500	35,500	35,500	35,500
E X P E N S E S								
MATERIALS & SERVICES								
3,721	18,544	20,000	5-20-4610	BUILDING MAINTENANCE	25,000	25,000	25,000	25,000
5,171	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
8,892	18,544	20,000	TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	13,000	5-60-8200	CONTINGENCY	10,500	10,500	10,500	10,500
		13,000	TOTAL CONTINGENCY/MISC.		10,500	10,500	10,500	10,500
8,892	18,544	33,000	TOTAL DEPT 230 E X P E N S E S		35,500	35,500	35,500	35,500
43,870	41,617	33,000	TOTAL FUND 307 R E V E N U E S		35,500	35,500	35,500	35,500
TOTAL PERSONNEL SERVICES								
8,892	18,544	20,000	TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		13,000	TOTAL CONTINGENCY/MISC.		10,500	10,500	10,500	10,500
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
8,892	18,544	33,000	TOTAL FUND 307 E X P E N S E S		35,500	35,500	35,500	35,500

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.

UOCKH
 308- COMMUNICATIONS SYSTEM
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

190,679	218,966	225,000	3-01-0101	BEGINNING BALANCE	225,000	225,000	225,000	225,000
4,156	4,195	3,000	3-61-9000	INTEREST EARNINGS	2,000	2,000	2,000	2,000
61,914	63,008	64,000	3-62-2500	USER FEES	65,000	65,000	65,000	65,000
256,749	286,169	292,000	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

1,459	1,617	20,000	5-20-2113	EQUIPMENT PURCHASES	20,000	20,000	20,000	20,000
33,037	56,349	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
3,287	1,143	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
		4,500	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
		2,500	5-20-7442	TEXT PAGE SYSTEM	2,500	2,500	2,500	2,500
37,783	59,109	72,000	TOTAL MATERIALS & SERVICES		72,000	72,000	72,000	72,000

CAPITAL OUTLAY

		30,000	5-40-7415	EQUIPMENT PURCHASE	30,000	30,000	30,000	30,000
		30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000

CONTINGENCY/MISC.

		190,000	5-60-8200	CONTINGENCY	190,000	190,000	190,000	190,000
		190,000	TOTAL CONTINGENCY/MISC.		190,000	190,000	190,000	190,000

37,783	59,109	292,000	TOTAL DEPT 230 E X P E N S E S		292,000	292,000	292,000	292,000
256,749	286,169	292,000	TOTAL FUND 308 R E V E N U E S		292,000	292,000	292,000	292,000

37,783	59,109	72,000	TOTAL PERSONNEL SERVICES		72,000	72,000	72,000	72,000
		30,000	TOTAL MATERIALS & SERVICES		30,000	30,000	30,000	30,000
		190,000	TOTAL CAPITAL OUTLAY		190,000	190,000	190,000	190,000
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					

37,783	59,109	292,000	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 2021-22

- Continue to increase play at the course
- Continued focus on efficient outreach/advertising
- Continue to work with the City of Union and the community to recognize the course as an asset
- Begin addressing cart and equipment needs

Personnel Costs:

One General Manager, one Assistant Superintendent/Equipment Manager, three part-time seasonal clubhouse employees, and nine seasonal maintenance employees, most who 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.

UOCKH
 310- BUFFALO PEAK GOLF COURSE
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED
 2020-2021 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

901,488-	981,365-	59,993-	3-01-0101	BEGINNING FUND BALANCE	12,633-	27,633-	27,633-	27,633-
26,302-	29,613-	-----	3-61-9000	INTEREST EARNINGS				
78,404	92,292	90,000	3-62-2110	GREEN FEES	125,000	125,000	125,000	125,000
13,238	4,490	12,000	3-62-2115	TOURNAMENT/GREEN FEES				
55,705	54,647	80,000	3-62-2120	ANNUAL PASS	80,000	80,000	80,000	80,000
2,195	900	3,500	3-62-2121	GOLF LESSONS & CLINICS	3,500	3,500	3,500	3,500
-----	-----	-----	3-62-2123	CLINICS/CAMPS				
51,872	50,427	65,000	3-62-2125	CARTS	70,000	70,000	70,000	70,000
5,568	6,940	5,400	3-62-2126	CART SHEDS	5,400	5,400	5,400	5,400
8,415	3,160	6,000	3-62-2130	TOURNAMENT/CARTS				
18,340	12,100	25,000	3-62-2135	BEER AND WINE	25,000	25,000	25,000	25,000
8,535	9,628	10,000	3-62-2140	RANGE BALLS	13,000	13,000	13,000	13,000
10,333	10,158	16,500	3-62-2145	FOOD/BEVERAGES	16,500	16,500	16,500	16,500
3,310	150	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	150	3,000	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
10,236	6,218	10,000	3-69-9860	GIFT CERTIFICATES	6,000	6,000	6,000	6,000
14,195	24,286	35,000	3-69-9870	PRO SHOP SALES	63,000	63,000	63,000	63,000
-----	-----	-----	3-69-9880	CREDIT BOOK ISSUED		15,000	15,000	15,000
-----	4,585	-----	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
75,000	100,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER I	100,000	100,000	100,000	100,000
467,285-	530,847-	501,407		TOTAL DEPT 100 R E V E N U E S	597,767	597,767	597,767	597,767

E X P E N S E S

PERSONNEL SERVICES								
6,278	18,058	7,000	5-10-2820	UNEMPLOYMENT COMPENSATI	7,000	7,000	7,000	7,000
6,278	18,058	7,000		TOTAL PERSONNEL SERVICES	7,000	7,000	7,000	7,000
LOANS								
9,292	7,449	7,400	5-70-7910	REPAYMENT OF LOANS	7,100	7,100	7,100	7,100
90,116	90,116	91,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
99,408	97,565	98,400		TOTAL LOANS	98,100	98,100	98,100	98,100
105,686	115,623	105,400		TOTAL DEPT 100 E X P E N S E S	105,100	105,100	105,100	105,100

310- BUFFALO PEAK GOLF COURSE
 126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES								
56,942	44,014	43,836	5-10-1128	ASSISTANT SUPERINTENDEN	49,189	49,189	49,189	49,189

UOCKH
 310- BUFFALO PEAK GOLF COURS
 126- MAINTENANCE

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
36,048			5-10-1164	MAINTENANCE/MECHANIC				
45,603	57,634	52,600	5-10-1516	HOURLY EMPLOYEES	60,000	60,000	60,000	60,000
38,516	17,355	24,200	5-10-2810	PERSONNEL BENEFITS	26,500	26,500	26,500	26,500
177,109	119,003	120,636	TOTAL	PERSONNEL SERVICES	135,689	135,689	135,689	135,689
2.00	2.00	2.00	TOTAL	FTE'S	8.00	8.00	8.00	8.00
MATERIALS & SERVICES								
316		1,000	5-20-2113	TURF EQUIPMENT	5,000	5,000	5,000	5,000
13,525	19,318	15,000	5-20-2114	TURF EQUIPMENT REPAIR	11,000	11,000	11,000	11,000
2,087	1,955	2,100	5-20-2245	OUTHUSE	2,100	2,100	2,100	2,100
289	104	300	5-20-3110	CONSULTING & TESTING	300	300	300	300
3,188	4,461	2,500	5-20-4310	CART REPAIRS	2,500	2,500	2,500	2,500
65		250	5-20-4610	BUILDING MAINTENANCE	250	250	250	250
1,836			5-20-4615	GROUNDS MAINT SUPPLIES				
289		750	5-20-4616	CART PATH MAINTENANCE	750	750	750	750
261	211	240	5-20-5320	TELEPHONE	240	240	240	240
290	50	350	5-20-5350	LICENSES	350	350	350	350
76	76	300	5-20-5710	CONTRACTUAL SERVICES	300	300	300	300
1,040		500	5-20-5800	TRAVEL/DUES				
4,652	7,476	5,000	5-20-6110	MAINT SUPPLIES	5,000	5,000	5,000	5,000
3,536	9,877	1,000	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
1,809	1,837	2,000	5-20-6221	UTILITIES	2,000	2,000	2,000	2,000
2,143	1,786	1,750	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
3,368	2,868	3,000	5-20-6227	IRRIGATION TECH SUPPORT	3,000	3,000	3,000	3,000
7,180	8,889	8,500	5-20-6230	IRRIGATION/DRAIN SUPPLI	11,000	11,000	11,000	11,000
16,310	11,347	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
		600	5-20-6800	STAFF UNIFORMS	600	600	600	600
11,431	12,212	13,000	5-20-6802	FERTILIZER	15,500	15,500	15,500	15,500
3,499	54	10,000	5-20-6803	PESTICIDES	5,000	5,000	5,000	5,000
3,110	3,201	3,000	5-20-6804	SAND	3,000	3,000	3,000	3,000
		500	5-20-6805	BUNKER SAND				
	231	500	5-20-6806	SEED & SOD	500	500	500	500
1,536	705	500	5-20-6807	GRAVEL	500	500	500	500
1,228		300	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
75,992	86,658	87,940	TOTAL	MATERIALS & SERVICES	87,740	87,740	87,740	87,740
CAPITAL OUTLAY								
	20,063		5-40-7442	EQUIPMENT	28,275	28,275	28,275	28,275
	20,063		TOTAL	CAPITAL OUTLAY	28,275	28,275	28,275	28,275
253,101	225,724	208,576	TOTAL	DEPT 126 E X P E N S E S	251,704	251,704	251,704	251,704

310- BUFFALO PEAK GOLF COURS
 232- CLUB HOUSE

E X P E N S E S

UOCKH
 310- BUFFALO PEAK GOLF COURSE
 232- CLUB HOUSE

BUDGET DOCUMENT
 YEAR 2021-2022

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
PERSONNEL SERVICES								
43,131	70,147	61,681	5-10-1126	GENERAL MANAGER	69,213	69,213	69,213	69,213
26,664	29,165	26,000	5-10-1516	HOURLY EMPLOYEES	30,000	30,000	30,000	30,000
		2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
28,492	27,085	25,000	5-10-2810	PERSONNEL BENEFITS	27,500	27,500	27,500	27,500
98,287	126,397	114,681		TOTAL PERSONNEL SERVICES	128,713	128,713	128,713	128,713
1.00	1.00	1.00		TOTAL FTE'S	6.00	6.00	6.00	6.00
MATERIALS & SERVICES								
1,956	480	500	5-20-3431	ALARM SYSTEM	500	500	500	500
8,189	9,378	7,000	5-20-4263	ADVERTISING	8,000	8,000	8,000	8,000
81	967	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
		250	5-20-4615	GROUNDS MAINTENANCE	250	250	250	250
4,903	4,734	5,000	5-20-5220	INSURANCE	6,000	6,000	6,000	6,000
1,988	219	4,000	5-20-5320	TELEPHONE/TV/INTERNET	4,000	4,000	4,000	4,000
218	513	500	5-20-5350	PERMITS & LICENSES	500	500	500	500
2,591	646	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
4,009	4,841	4,000	5-20-5735	CREDIT CARD FEES	5,000	5,000	5,000	5,000
982	697	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
347	574	1,000	5-20-6110	SUPPLIES & POSTAGE	1,000	1,000	1,000	1,000
39	811	500	5-20-6112	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	1,000
6,214	6,560	7,000	5-20-6221	PUBLIC UTILITY SERVICES	7,500	7,500	7,500	7,500
2,230	3,115		5-20-6226	TV/SATELITE				
7,973	6,725	8,000	5-20-6300	FOOD	8,000	8,000	8,000	8,000
8,000	6,000	8,500	5-20-6350	BEER/WINE	8,500	8,500	8,500	8,500
1,061	4,741	7,000	5-20-6355	PRO-SHOP SOFT GOODS	12,000	12,000	12,000	12,000
2,452	8,392	13,000	5-20-6356	PRO-SHOP HARD GOODS	25,000	25,000	25,000	25,000
64	1,722		5-20-6360	PRO-SHOP GOLF CLUBS				
540	709		5-20-6361	PRO-SHOP GOLF BAGS				
		2,500	5-20-6362	RANGE BALLS / SUPPLIES	3,000	3,000	3,000	3,000
6,607	3,865		5-20-6365	PRO-SHOP ASSN MERCHANDI				
			5-20-6366	BI ANNUAL PURCHASES		2,500	2,500	2,500
			5-20-6367	SPECIAL ORDER SOFT GOOD		3,000	3,000	3,000
			5-20-6368	SPECIAL ORDER HARD GOOD		10,000	10,000	10,000
			5-20-6369	TOURNAMENT EXPENSE		2,500	2,500	2,500
60,316	65,689	72,750		TOTAL MATERIALS & SERVICES	94,250	112,250	112,250	112,250
158,603	192,086	187,431		TOTAL DEPT 232 E X P E N S E S	222,963	240,963	240,963	240,963
467,285	530,847	501,407		TOTAL FUND 310 R E V E N U E S	597,767	597,767	597,767	597,767
281,674	263,458	242,317		TOTAL PERSONNEL SERVICES	271,402	271,402	271,402	271,402
136,308	152,347	160,690		TOTAL MATERIALS & SERVICES	181,990	199,990	199,990	199,990
	20,063			TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
				TOTAL TRANSFERS				
99,408	97,565	98,400		TOTAL CONTINGENCY/MISC.	98,100	98,100	98,100	98,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
517,390	533,433	501,407		TOTAL FUND 310 E X P E N S E S	579,767	597,767	597,767	597,767
3.00	3.00	3.00		TOTAL FUND 310 F T E ' S	14.00	14.00	14.00	14.00

DEPARTMENT: Dispute Resolution

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 mediations services. Payment is on a sliding scale based on ability to pay.

Major Objectives for FY 2021-22:

- Continue to provide mediation services throughout Union County
- Improve ability to hold virtual mediations

Personnel Costs:

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

UOCKH
 312- DISPUTE RESOLUTION
 183- MEDIATION SERVICES
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
4,085	12,559	7,000	3-01-0101 BEGINNING FUND BALANCE	17,134	17,134	17,134	17,134
26,000	26,000	25,106	3-35-1700 STATE CDR GRANT	23,672	23,672	23,672	23,672
9,647	2,550	3,500	3-42-1050 PROGRAM REVENUE	3,500	3,500	3,500	3,500
-----	-----	250	3-51-5500 MEDIATION FEE	250	250	250	250
208	240	125	3-61-9000 INTEREST EARNINGS	36	36	36	36
39,940	41,349	35,981	TOTAL DEPT 183 R E V E N U E S	44,592	44,592	44,592	44,592
E X P E N S E S							
PERSONNEL SERVICES							
20,720	20,810	20,800	5-10-1128 EXECUTIVE DIRECTOR	19,760	19,760	19,760	19,760
1,662	1,625	2,080	5-10-2810 PERSONNEL BENEFITS	2,000	2,000	2,000	2,000
22,382	22,435	22,880	TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
MATERIALS & SERVICES							
175	150	250	5-20-5350 DUES	400	400	400	400
-----	-----	200	5-20-5510 PRINTING & COPYING	350	350	350	350
406	6,097	5,000	5-20-5610 TRAINING	2,500	2,500	2,500	2,500
1,475	-----	1,750	5-20-5740 BASIC MEDIATION TRAININ	2,200	2,200	2,200	2,200
1,435	-----	2,000	5-20-5800 TRAVEL	2,000	2,000	2,000	2,000
-----	3,614	2,401	5-20-5814 JUVENILE PROGRAM	-----	-----	-----	-----
1,508	865	1,500	5-20-6110 OFFICE/OPERATING SUPPLI	1,400	1,400	1,400	1,400
-----	-----	-----	5-20-6112 BASIC MEDIATION SUPPLIE	500	500	500	500
-----	-----	-----	5-20-6510 PC SOFTWARE MAINT/UPDAT	1,000	1,000	1,000	1,000
-----	-----	-----	5-20-6526 VIRTUAL MEDIATION	2,000	2,000	2,000	2,000
4,999	10,726	13,101	TOTAL MATERIALS & SERVICES	12,350	12,350	12,350	12,350
CONTINGENCY/MISC.							
-----	-----	-----	5-60-8200 CONTINGENCY	-----	10,482	10,482	10,482
-----	-----	-----	TOTAL CONTINGENCY/MISC.	-----	10,482	10,482	10,482
27,381	33,161	35,981	TOTAL DEPT 183 E X P E N S E S	34,110	44,592	44,592	44,592
39,940	41,349	35,981	TOTAL FUND 312 R E V E N U E S	44,592	44,592	44,592	44,592
22,382	22,435	22,880	TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
4,999	10,726	13,101	TOTAL MATERIALS & SERVICES	12,350	12,350	12,350	12,350
-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----	-----
-----	-----	-----	TOTAL TRANSFERS	-----	-----	-----	-----
-----	-----	-----	TOTAL CONTINGENCY/MISC.	-----	10,482	10,482	10,482
-----	-----	-----	TOTAL LOANS	-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----
27,381	33,161	35,981	TOTAL FUND 312 E X P E N S E S	34,110	44,592	44,592	44,592

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.

UOCKH

313- SURVEYOR
100- GENERAL

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --
2018-2019 2019-2020

ADOPTED
2020-2021

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

15,036	7,271	6,500	3-01-0101	BEGINNING FUND BALANCE	13,000	13,000	13,000	13,000
1,560	2,045	1,500	3-41-9200	SURVEY/MONUMENTATION FE	2,000	2,000	2,000	2,000
25,128	29,960	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
32	115	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
23,000	30,000	31,000	3-96-3000	GENERAL FUND-TRANSFERS	32,000	32,000	32,000	32,000
64,756	69,391	66,100	TOTAL DEPT 100 R E V E N U E S		74,100	74,100	74,100	74,100

313- SURVEYOR
199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES

27,000	26,980	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
30,485	31,967	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
		33,500	5-20-5710	CONTRACTUAL SERVICES	33,500	33,500	33,500	33,500
57,485	58,947	64,500	TOTAL MATERIALS & SERVICES		64,500	64,500	64,500	64,500
		1,600	5-60-8200	CONTINGENCY	9,600	9,600	9,600	9,600
		1,600	TOTAL CONTINGENCY/MISC.		9,600	9,600	9,600	9,600
57,485	58,947	66,100	TOTAL DEPT 199 E X P E N S E S		74,100	74,100	74,100	74,100
64,756	69,391	66,100	TOTAL FUND 313 R E V E N U E S		74,100	74,100	74,100	74,100
57,485	58,947	64,500	TOTAL PERSONNEL SERVICES		64,500	64,500	64,500	64,500
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		1,600	TOTAL CONTINGENCY/MISC.		9,600	9,600	9,600	9,600
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
57,485	58,947	66,100	TOTAL FUND 313 E X P E N S E S		74,100	74,100	74,100	74,100

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.

UOCKH
 315- MAP FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

ADOPTED ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED
 2020-2021

R E V E N U E S

9,449	9,637	9,780	3-01-0101	BEGINNING FUND BALANCE	9,900	9,900	9,900	9,900
188	179	140	3-61-9000	INTEREST EARNINGS	100	100	100	100
9,637	9,816	9,920		TOTAL DEPT 100 R E V E N U E S	10,000	10,000	10,000	10,000

E X P E N S E S

MATERIALS & SERVICES

		9,920	5-20-2113	TECHNOLOGY UPGRADE	10,000	10,000	10,000	10,000
		9,920		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
		9,920		TOTAL DEPT 100 E X P E N S E S	10,000	10,000	10,000	10,000
9,637	9,816	9,920		TOTAL FUND 315 R E V E N U E S	10,000	10,000	10,000	10,000
		9,920		TOTAL PERSONNEL SERVICES				
		9,920		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		9,920		TOTAL FUND 315 E X P E N S E S	10,000	10,000	10,000	10,000

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 for FY 2020-21:

- 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 2021-22

- Completion of Runway 16-34 & Taxiway D Rehabilitation Project
- Fuel Recovery System Upgrade
- Security Camera System Installation
- Environmental clearance for potential development sites

Loan Payments:

- Payments to Oregon Economic Development Department on Rappel Base Construction Loan. Funds from the USFS lease payments cover this expense.

UOCKH
 320- AIRPORT CAP IMPROVE. FU
 320- CAPITAL IMPROVEMENT FUN
 -- HISTORICAL DATA --
 2018-2019 2019-2020

BUDGET DOCUMENT
 YEAR 2021-2022

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
222,809	1,992,535-	1,000,000	3-01-0101	BEGINNING FUND BALANCE	2,000,000	2,000,000	2,000,000	2,000,000
179,546	14,229		3-31-4014	FAA ENVIRONMENTAL GRANT				
	361,823	7,000,000	3-31-4015	FAA GRANT-RW16-34/TAXIW	2,000,000	2,000,000	2,000,000	2,000,000
	19,378		3-34-5100	STATE OF OR GRT-CORA EN				
			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				
	1,000		3-35-9725	STATE OF OR CORA-BEACON				
150,000			3-35-9750	STATE OF OR CORA-SEWER				
59,352-	41,536-		3-61-9000	INTEREST EARNINGS				
278,669	248,981	376,848	3-62-5200	FOREST SERVICE RENT	376,848	376,848	376,848	376,848
482,115	957,339		3-69-0000	MISC REFUND & RESOURCE				
303,218	3,696,782		3-88-0035	STATE OF OREGON - LOAN				
100,000			3-96-5000	TRANSFER FROM OPERATING				
2,667,164	3,265,461	8,376,848		TOTAL DEPT 320 R E V E N U E S	4,376,848	4,376,848	4,376,848	4,376,848
E X P E N S E S								
MATERIALS & SERVICES								
199,496	15,811	50,000	5-20-3340	ENVIRON ASSMNT/PRE DESI	50,000	50,000	50,000	50,000
	430,575		5-20-5422	FAA RW16-34/TAXIWAY D				
			5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
199,496	446,386	50,000		TOTAL MATERIALS & SERVICES	100,000	100,000	100,000	100,000
CAPITAL OUTLAY								
366,474			5-40-3113	LAND PURCHASE	100,000	100,000	100,000	100,000
			5-40-4610	SEWER IMPROVEMENT PROJE				
	139,045	7,000,000	5-40-4620	BEACON TOWER				
3,794,601	886,246		5-40-5710	RW16-34/TAXIWAY	2,000,000	2,000,000	2,000,000	2,000,000
			5-40-7318	FOREST SERVICE BLDG				
			5-40-7319	GENERAL UPGRADES	30,000	30,000	30,000	30,000
4,161,075	1,025,291	7,000,000		TOTAL CAPITAL OUTLAY	2,130,000	2,130,000	2,130,000	2,130,000
CONTINGENCY/MISC.								
		1,026,848	5-60-8200	CONTINGENCY	1,846,848	1,846,848	1,846,848	1,846,848
		1,026,848		TOTAL CONTINGENCY/MISC.	1,846,848	1,846,848	1,846,848	1,846,848
LOANS								
299,129	2,555	300,000	5-70-7913	LOAN PAYABLE	300,000	300,000	300,000	300,000
299,129	2,555	300,000		TOTAL LOANS	300,000	300,000	300,000	300,000
4,659,700	1,474,232	8,376,848		TOTAL DEPT 320 E X P E N S E S	4,376,848	4,376,848	4,376,848	4,376,848
2,667,164	3,265,461	8,376,848		TOTAL FUND 320 R E V E N U E S	4,376,848	4,376,848	4,376,848	4,376,848
TOTAL PERSONNEL SERVICES								
199,496	446,386	50,000						
4,161,075	1,025,291	7,000,000						
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
299,129	2,555	300,000						
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
4,659,700	1,474,232	8,376,848		TOTAL FUND 320 E X P E N S E S	4,376,848	4,376,848	4,376,848	4,376,848

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 2021-22:

- Maintain a high-quality Fixed Base Operator Airport

Personnel Costs:

Two full-time employee and three part-time employees.

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

BUDGET DOCUMENT
 YEAR 2021-2022

2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
346,984	285,337	285,490	3-01-0101	BEGINNING FUND BALANCE	368,229	368,229	368,229	368,229
-----	-----	100	3-42-3700	FUEL FLOWAGE FEE	50	50	50	50
4,200	30	-----	3-43-4010	JUMP START FEE				
4,188	4,202	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
5,183	8,300	3,000	3-46-5100	YEARLY MAINT FEES	5,000	5,000	5,000	5,000
1,200	3,300	500	3-46-5175	CALL OUTS	2,000	2,000	2,000	2,000
4,355	3,041	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
619,209	661,950	1,202,699	3-62-2200	AVIATION FUEL SALES	837,500	837,500	837,500	837,500
1,290	1,206	500	3-62-2225	FUEL TAX REFUND	500	500	500	500
128	1,233	1,000	3-62-2250	AVIATION OIL	500	500	500	500
106,666	119,941	50,000	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
27,235	25,085	20,000	3-62-5400	HANGER RENT	20,000	20,000	20,000	20,000
8,676	612	1,000	3-69-0000	MISC. REFUND & RESOURCE	13,000	13,000	13,000	13,000
1,129,314	1,114,237	1,570,789		TOTAL DEPT 310 R E V E N U E S	1,303,279	1,303,279	1,303,279	1,303,279
E X P E N S E S								
PERSONNEL SERVICES								
39,802	41,357	44,069	5-10-1180	MAINTENANCE COORDINATOR	47,103	47,103	47,103	47,103
25,976	-----	30,828	5-10-1516	FUELER	40,689	40,689	40,689	40,689
56,043	58,754	35,000	5-10-1550	HOURLY PERSONNEL	50,000	50,000	50,000	50,000
3,660	2,258	20,000	5-10-1691	OVERTIME & OTHER PAY	20,000	20,000	20,000	20,000
25,495	30,795	48,000	5-10-2810	PERSONNEL BENEFITS	56,225	56,225	56,225	56,225
4,556	170	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	5,000	5,000	5,000	5,000
155,532	133,334	187,897		TOTAL PERSONNEL SERVICES	219,017	219,017	219,017	219,017
4.00	4.00	4.00		TOTAL FTE'S	4.00	4.00	4.00	4.00
MATERIALS & SERVICES								
55	-----	-----	5-20-4263	ADVERTISING				
9,037	12,384	80,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
16,220	18,255	16,585	5-20-5220	LIABILITY INSURANCE	20,000	20,000	20,000	20,000
3,883	4,351	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
2,721	605	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
11,354	16,057	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	2,146	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
4,684	4,593	10,000	5-20-6109	WEED CONTROL	10,000	10,000	10,000	10,000
8,771	4,543	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	10,000	10,000	10,000	10,000
1,466	123	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
14,418	13,776	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
5,997	4,904	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
429,776	447,300	1,041,307	5-20-6271	AVIATION FUEL	719,262	719,262	719,262	719,262
3,172	7,075	10,000	5-20-6615	INDUSTRIAL SUPPLIES	10,000	10,000	10,000	10,000
166	-----	20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
36,640	42,360	25,000	5-20-7421	MOTOR VEHICLE MAINTENAN	60,000	60,000	60,000	60,000
13	200	500	5-20-7450	SHOP TOOLS	500	500	500	500

UOCKH
 501- AIRPORT OPERATIONS FUND
 310- AIRPORT OPERATIONS

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021						
9,919	4,000	25,000	5-20-9000	FUEL TANK FILTERS/HOSES	40,000	40,000	40,000	40,000
558,292	582,672	1,292,892		TOTAL MATERIALS & SERVICES	994,262	994,262	994,262	994,262
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
100,000			5-50-9067	TRANSFER TO AIRPORT CAP				
130,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
		50,000	5-60-8200	CONTINGENCY	50,000	50,000	50,000	50,000
		50,000		TOTAL CONTINGENCY/MISC.	50,000	50,000	50,000	50,000
843,824	746,006	1,570,789		TOTAL DEPT 310 E X P E N S E S	1,303,279	1,303,279	1,303,279	1,303,279
1,129,314	1,114,237	1,570,789		TOTAL FUND 501 R E V E N U E S	1,303,279	1,303,279	1,303,279	1,303,279
155,532	133,334	187,897		TOTAL PERSONNEL SERVICES	219,017	219,017	219,017	219,017
558,292	582,672	1,292,892		TOTAL MATERIALS & SERVICES	994,262	994,262	994,262	994,262
		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
130,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
		50,000		TOTAL CONTINGENCY/MISC.	50,000	50,000	50,000	50,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
843,824	746,006	1,570,789		TOTAL FUND 501 E X P E N S E S	1,303,279	1,303,279	1,303,279	1,303,279
4.00	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 2021-2022

-- HISTORICAL DATA -- 2018-2019	2019-2020	ADOPTED 2020-2021	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
36,928,307	38,336,855	54,057,188		GRAND TOTAL REVENUES	50,011,787	50,034,032	50,569,032	50,569,032
11,054,032	11,499,317	12,504,565		GRAND TOTAL PERSONNEL SERVICE	13,180,861	13,458,700	13,498,058	13,498,058
10,598,624	11,250,800	23,574,094		GRAND TOTAL MATERIALS & SERVI	19,144,324	19,177,293	19,712,293	19,712,293
5,413,788	1,843,517	9,901,899		GRAND TOTAL CAPITAL OUTLAY	7,784,858	7,789,858	7,789,858	7,789,858
561,500	552,000	1,546,100		GRAND TOTAL TRANSFERS	1,553,500	1,553,500	1,553,500	1,553,500
		5,427,630		GRAND TOTAL CONTINGENCY/MISC.	6,797,330	6,941,581	6,902,223	6,902,223
558,019	252,281	759,900		GRAND TOTAL LOANS	758,100	758,100	758,100	758,100
317,163	224,836	343,000		GRAND TOTAL OTHER REQUIREMENT	355,000	355,000	355,000	355,000
28,503,126	25,622,751	54,057,188		GRAND TOTAL EXPENSES	49,573,973	50,034,032	50,569,032	50,569,032
122.81	126.01	133.21		GRAND TOTAL FTE'S	144.33	144.33	143.33	143.33

