UNION
COUNTY
OREGON

Annual Budget
Fiscal Year 2022-23

COMMISSIONERS

Donna Beverage
Paul Anderes
R. Matthew Scarfo

BUDGET COMMITTEE

Matthew Goodwin
Audrey Cant
Mathew Miles

BUDGET OFFICER

Shelley Burgess

FY 2022-23 Union County
Budget Document
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Buffalo Peak Golf Course	310	154
Building Reserve Fund	290	132
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Communication System Fund	308	152
Community Corrections	240	88
Community Development Loan Fund	260	106
County Fair	295	136
County School	217	74
Court Security	230	80
Crime Victim	245	92
Dispute Resolution	312	158
Drug Court Fund	287	130
Economic Development	255	102
GIS Fund	306	148
Human Services	268	114
Inmate Welfare Fund	234	84
Justice Court	300	140
Law Library	285	126
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Mt. Emily Recreation Area (MERA)	247	94
911 Communications	280	124
Non-Medical Transportation Fund	266	112

Parks	210	70
Public Works	201	60
RAC Maintenance Fund	283	126
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	Fund Number	**Page Number**

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

To assessor of Union County

FORM OR-LB-50
2022-2023

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

☐ Check here if this is an amended form.

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

Mailing Address of District	City	State	ZIP code	Date
1106 K Avenue	La Grande	OR	97850	7/5/2022

Contact Person	Title	Daytime Telephone	Contact Person E-Mail
Shelley Burgess	Administrative Officer	541-963-1001	sburgess@union-county.org

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

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

PART II: RATE LIMIT CERTIFICATION

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

(see the back for worksheet for lines 5a, 5b, and 5c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

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, Hannah J Brogoitti 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; bakercityherald.com, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; that the

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 B

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:

5/12/22

Subscribed and sworn to before me on this 12th day of May, A.D. 2022

Hannah J Brogoitti

Notary Public of Oregon

Adld: 297550
PO:
Tagline: Legal #297550 Budget Meeting

OFFICIAL STAMP
AMANDA TURKINGTON
NOTARY PUBLIC-OREGON
COMMISSION NO. 1020501
MY COMMISSION EXPIRES JANUARY 11, 2026

UC BOARD OF COMMISSIONERS
CHAIRMAN _____

JUN 10 2022

COMMISSIONER _____
COMMISSIONER _____
ADMIN OFFICER _____
GEN SERVICES _____

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, 2022 to June 30, 2023 will be held on **Monday, May 23, 2022, at 4:00 p.m.** and will continue on **Tuesday, May 24, 2022 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.

The meeting will be held at 1106 K Avenue, La Grande with public attendance available. Additionally, the public may participate via video or teleconference.
Join Zoom Meeting: https://us02web.zoom.us/j/82073485665 or Dial: 1 (253) 215-8782 or 1 (669) 900-6833 and enter Meeting ID: 820 7348 5665.
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 9:00 a.m. on May 23, 2022.

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

Published: May 12, 2022
Legal No. 29550

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, Hannah Brogoitti 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; bakercityherald.com, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; that the

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:

6/16/22

Subscribed and sworn to before me on this 16th day of June, A.D. 2022

Hannah Brogoitti

Notary Public of Oregon

Adld: 301822
PO:
Tagline: Legal #301822 Budget Notice

OFFICIAL STAMP
AMANDA TURKINGTON
NOTARY PUBLIC-OREGON
COMMISSION NO. 1020501
MY COMMISSION EXPIRES JANUARY 11, 2026

FORM LB-1 NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 29, 2022 at 9:00 am at 1106 K Avenue, La Grande, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Union County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Union County Administrative Office, 1106 K Avenue, La Grande, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Contact: Shelley Burgess, Administrative Officer Telephone: (541) 963-1001 Email: sburgess@union-county.org

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

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

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

Parks	62,351	289,015	278,232
FTE	0.70	0.70	0.70
Animal Control	122,202	126,821	136,821
FTE	1.25	1.00	1.00
County School	380,326	355,000	360,000
FTE	0	0	0
Commission on Children & Families	65,732	196,000	194,100
FTE	1.45	1.00	1.75
Court Security	39,563	130,200	142,500
FTE	0	0	0
Wind Fund	177,907	165,000	140,000
FTE	0	0	0
Inmate Welfare Fund	2,467	25,000	25,000
FTE	0	0	0
Special Transportation Fund	823,936	950,000	1,146,500
FTE	0	0	0
Community Corrections	1,239,678	3,236,789	3,406,657
FTE	8.00	8.85	8.85
Crime Victim	233,345	217,876	232,640
FTE	2.25	2.25	2.25
Mt Emily Recreation Area (MERA)	429,255	341,675	379,067
FTE	0.80	0.80	0.80
Sheriff Reserve	14,148	43,050	43,050
FTE	0	0	0
ARPA Fund	0	5,204,000	5,010,000
FTE	0	0	0
Title III	50,513	473,000	489,500
FTE	0	0	0
Economic Development	351,700	1,091,000	1,243,000
FTE	0	0	0
Community Development	124,663	36,100	10,935
FTE	0	0	0
Watershed	565,251	592,556	612,261
FTE	6.00	6.00	6.00
Ag Services	4,607	102,500	98,600
FTE	0.00	0	0
Non-Med Transportation	41,263	130,000	65,000
FTE	0	0	0
Human Services	5,706,756	4,234,030	5,670,816
FTE	2.10	2.10	2.10
Mediation	16,424	106,732	93,251
FTE	0	0	0
Ambulance	0	1,775	1,750
FTE	0	0	0
Library Project	0	4,665	4,655
FTE	0	0	0
911	320,000	923,000	1,223,101
FTE	0	0	0
RAC Maintenance	0	181,150	170,100
FTE	0	0	0
Law Library	43,175	72,650	42,200
FTE	0	0	0
Drug Court/MH Court	214,815	341,048	211,340
FTE	0	0	0
Building Reserve	0	108,500	108,400
FTE	0	0	0
Senior Center Maintenance	0	14,800	25,670
FTE	0	0	0
County Fair	0	169,827	443,673
FTE	0	0.50	0.50
Justice Court	402,278	562,400	619,400
FTE	1.00	1.25	1.25
Clerk and A&T Reserve	4,286	78,620	91,170
FTE	0	0	0
Vehicle Reserve	39,792	64,600	72,750
FTE	0	0	0
GIS	15,200	60,050	71,450
FTE	0	0	0
Transit Hub	0	35,500	41,150
FTE	0	0	

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

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit _____ per $1,000)	2.9668	2.9668	2.9668
Local Option Levy (Weed Control)	.12	.12	.12

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	$5,597,658	$0
Total	**$5,597,658**	**$0**

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	**Donna Beverage**	**Chair**
	R. Matthew Scarfo	**Commissioner**
	Paul Anderes	**Commissioner**

WHEN, on Wednesday the 29th day of June, 2022, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE BUDGET, APPROPRIATING FUNDS LEVYING AD VALOREM TAXES, AND CATEGORIZING TAXES, FOR UNION COUNTY FOR THE FISCAL YEAR 2022-23

RESOLUTION
2022-13

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2022-23 in the total of $58,447,255. 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, 2022 and for the purposes shown below are HEREBY APPROPRIATED:

GENERAL FUND			
Personnel Services		$ 8,941,675	
Materials & Services		$ 3,515,845	
Capital Outlay		$ 205,000	
Transfers		$ 117,600	
Contingency		$ 315,000	
Loans		$ 60,000	
TOTAL GENERAL FUND			$13,155,120
General Fund Departments:			
Assessment & Taxation	$ 1,259,453		
Accounting	308,073		
County Clerk	486,331		
Board of Commissioners	626,186		
Facilities	570,721		
Computer Services	309,974		
District Attorney	941,596		
Juvenile Department	822,308		
Planning	535,734		
Emergency Services	217,886		
Special Accounts	1,620,039		
Transfers	112,600		
Sheriff	3,241,603		
Corrections (Jail)	2,102,616		
PUBLIC WORKS FUND			
Personnel Services		$ 1,975,574	
Materials & Services		6,555,632	
Capital Outlay		3,770,893	
Transfers		35,000	
Contingency		250,000	
Loans		62,000	
TOTAL PUBLIC WORKS FUND			$12,649,099
WEED FUND			
Personnel Services		$ 130,005	
Materials & Services		198,180	
Contingency		106,000	
TOTAL WEED FUND			$ 434,185

PROJECT FUND		
Personnel Services	$ 7,000	
Materials & Services	237,500	
Contingency	354,500	
Capital Outlay	50,000	
TOTAL PROJECT FUND		$ 649,000
PARKS FUND		
Personnel Services	$ 49,729	
Materials & Services	24,000	
Transfers	10,000	
Contingency	194,503	
TOTAL PARKS FUND		$ 278,232
ANIMAL CONTROL FUND		
Personnel Services	$ 66,421	
Materials & Services	70,400	
TOTAL ANIMAL CONTROL		$ 136,821
COUNTY SCHOOLS FUND		
Other Requirements	$ 360,000	
TOTAL COUNTY SCHOOLS FUND		$ 360,000
COMMISSION ON CHILDREN & FAMILIES FUND		
Personnel Services	$ 67,844	
Materials & Services	126,256	
TOTAL COMMISSION ON CHILDREN & FAMILIES		$ 194,100
COURT SECURITY FUND		
Materials & Services	$ 46,000	
Contingency	96,500	
TOTAL COURT SECURITY FUND		$ 142,500
WIND PROJECT FUND		
Materials & Services	$ 42,000	
Transfers	98,000	
TOTAL WIND PROJECT FUND		$ 140,000
SPECIAL TRANSPORTATION FUND(STF)		
Materials & Services	$1,146,500	
TOTAL SPECIAL TRANSPORTATION FUND		$ 1,146,500
COMMUNITY CORRECTIONS FUND		
Personnel Services	$ 898,452	
Materials & Services	608,146	
Contingency	1,900,059	
TOTAL COMMUNITY CORRECTIONS FUND		$ 3,406,657
CRIME VICTIM FUND		
Personnel Services	$ 213,597	
Materials & Services	19,043	
TOTAL CRIME VICTIM FUND		$ 232,640
MERA FUND		
Personnel Services	$ 104,657	
Materials & Services	274,410	
Contingency	0	
TOTAL MERA FUND		$ 379,067

IN THE MATTER OF ADOPTING THE BUDGET, APPROPRIATING FUNDS LEVYING AD VALOREM TAXES, AND CATEGORIZING TAXES, FOR UNION COUNTY FOR THE FISCAL YEAR 2022-23

RESOLUTION
2022-13

INMATE WELFARE FUND		
Materials & Services	$ 25,000	
TOTAL INMATE WELFARE FUND		$ 25,000
SHERIFF RESERVE FUND		
Personnel Services	$ 25,000	
Materials & Services	18,050	
TOTAL SHERIFF RESERVE FUND		$ 43,050
NATIONAL FOREST SERVICE TITLE III FUNDS		
Materials & Services	$ 489,500	
TOTAL TITLE III FUNDS		$ 489,500
ARPA FUND		
Materials & Services	$1,000,000	
Capital Outlay	2,935,000	
Transfers	1,075,000	
TOTAL ARPA FUND		$ 5,010,000
ECONOMIC DEVELOPMENT FUND		
Materials & Services	$ 297,000	
Contingency	806,000	
Transfers	140,000	
TOTAL ECONOMIC DEVELOPMENT FUND		$ 1,243,000
COMMUNITY DEVELOPMENT LOAN FUND		
Materials & Services	$ 10,935	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		$ 10,935
WATERSHED FUND		
Personnel Services	$ 612,261	
TOTAL WATERSHED FUND		$ 612,261
AGRI SERVICES FUND		
Materials & Services	$ 13,100	
Contingency	85,500	
TOTAL AGRI SERVICES FUND		$ 98,600
NON-MEDICAL TRANSPORT FUND		
Materials & Services	$ 65,000	
TOTAL NON-MEDICAL TRANSPORT FUND		$ 65,000
HUMAN SERVICES PROGRAM FUND		
Personnel Services	$ 186,816	
Materials & Services	5,519,000	
TOTAL HUMAN SERVICES FUND		$ 5,705,816
MEDIATION ASSESSMENT FUND		
Materials & Services	$40,050	
Contingency	53,201	
TOTAL MEDIATION ASSESSMENT FUND		$ 93,251
AMBULANCE FUND		
Materials & Services	$ 1,750	
TOTAL AMBULANCE FUND		$ 1,750
LIBRARY PROJECT FUND		
Materials & Services	$ 4,655	
TOTAL LIBRARY PROJECT FUND		$ 4,655
911 FUND		
Materials & Services	$ 425,000	
Contingency	798,101	
TOTAL 911 FUND		$ 1,223,101

RAC MAINTENANCE FUND		
Materials & Services	$ 50,000	
Capital Outlay	100,000	
Contingency	20,100	
TOTAL RAC MAINTENANCE FUND		$ 170,100
LAW LIBRARY FUND		
Materials & Services	$ 30,000	
Contingency	12,200	
TOTAL LAW LIBRARY FUND		$ 42,200
DRUG COURT FUND		
Materials & Services	$ 211,340	
TOTAL DRUG COURT FUND		$ 211,340
BUILDING RESERVE FUND		
Capital Outlay	$ 50,000	
Contingency	58,400	
TOTAL BUILDING RESERVE		$ 108,400
SENIOR CENTER MAINTENANCE FUND		
Materials & Services	$ 25,670	
TOTAL SENIOR CENTER MAINTENANCE FUND		$ 25,670
COUNTY FAIR FUND		
Personnel Services	$ 37,500	
Materials & Services	95,615	
Contingency	33,558	
Capital Outlay	277,000	
TOTAL COUNTY FAIR		$ 443,673
JUSTICE COURT FUND		
Personnel Services	$ 137,367	
Materials & Services	231,533	
Transfers	120,000	
Contingency	130,500	
TOTAL JUSTICE COURT FUND		$ 619,400
CLERK EQUIPMENT/A & T USER FUND		
Materials & Services	$ 10,000	
Capital Outlay	7,500	
Contingency	73,670	
TOTAL CLERK EQUIPMENT/A&T USER		$ 91,170
VEHICLE RESERVE FUND		
Capital Outlay	$ 72,750	
TOTAL VEHICLE RESERVE FUND		$ 72,750
GIS FUND		
Materials & Services	$ 9,570	
Transfers	10,000	
Contingency	51,880	
TOTAL GIS FUND		$ 71,450
TRANSIT HUB MAINTENANCE FUND		
Materials & Services	$ 25,000	
Contingency	16,150	
TOTAL TRANSIT HUB MAINTENANCE FUND		$ 41,150

IN THE MATTER OF ADOPTING THE BUDGET, APPROPRIATING FUNDS LEVYING AD VALOREM TAXES, AND CATEGORIZING TAXES, FOR UNION COUNTY FOR THE FISCAL YEAR 2022-23

RESOLUTION
2022-13

COMMUNICATIONS SYSTEM FUND		
Materials & Services	$ 77,000	
Capital Outlay	70,000	
Contingency	200,870	
TOTAL COMMUNICATIONS SYSTEM FUND		$ 347,870
BUFFALO PEAK GOLF COURSE		
Personnel Services	$ 302,722	
Materials & Services	268,850	
Capital Outlay	28,275	
Debt Service	98,000	
TOTAL BUFFALO PEAK GOLF COURSE		$ 697,847
DISPUTE RESOLUTION FUND		
Personnel Services	$ 21,760	
Materials & Services	12,750	
Contingency	19,542	
TOTAL DISPUTE RESOLUTION FUND		$ 54,052
SURVEYOR FUND		
Materials & Services	$ 64,500	
Contingency	$ 19,100	
TOTAL SURVEYOR FUND		$ 83,600
MAP FUND		
Materials & Services	$ 10,000	
TOTAL MAP FUND		$ 10,000
AIRPORT CAPITAL IMPROVEMENT FUND		
Capital Outlay	$3,150,000	
Materials & Services	368,000	
Contingency	2,146,500	
Debt Service	305,000	
TOTAL AIRPORT CAPITAL		$ 5,969,500
AIRPORT OPERATIONS FUND		
Personnel Services	$ 246,243	
Materials & Services	1,121,000	
Transfers	30,000	
Capital Outlay	10,000	
Contingency	50,000	
TOTAL AIRPORT OPERATIONS		$ 1,457,243
TOTAL APPROPRIATIONS, ALL FUNDS		**$58,447,255**

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2022-23 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:

	General Government Limitation	Excluded from Limitation
Permanent Rate Tax	$2.9668/$1000	--------
Local Option Tax	$0.1200/$1000	--------

The above resolution statements were approved and declared adopted on this 29th day of June, 2022.

Donna Beverage, CHAIR

R. Matthew Scarfo, COMMISSIONER

Paul Anderes, COMMISSIONER

Union County Budget Message
FY 2022-23

As we near the end of fiscal year 2021-22, we are seeing a reduction in COVID-19 restrictions. This has allowed for a return to in-person operations and meetings. County departments have provided services to citizens continually throughout the pandemic but have done so in various ways to protect employees and citizens. The proposed budget anticipates a further return to in-person services, training, and meetings and includes necessary funding to accommodate these changes.

The proposed Union County budget for fiscal year 2022-23 is presented in the total amount of $58,240,246. 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 16% higher than last fiscal year primarily due to ARPA funding and additional state and federal grants. The ARPA funding is providing an opportunity to address some deferred infrastructure needs, equipment purchases, and grant match requirements.

The general fund budget totals $13,123,849 and is the largest of all of the funds providing for the delivery of services by twelve county departments. Primary general fund revenues are property tax (47%) 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-eight percent of the general fund budget is allocated for personnel services.

Personnel costs for FY 2022-23 will increase considerably due to increases in the cost of medical insurance and a salary cost of living adjustment (COLA) tied to the Consumer Price Index (CPI) which began climbing in April 2021 and increased steadily since. The proposed budget will maintain the current level of services provided in the current fiscal year; however, two of the four corrections officer positions added in FY 2021-22 have been removed. This is necessary because of the increased cost of personnel and due to the fact that some of the revenue anticipated to support the additional positions did not materialize.

The fiscal year 2022-23 proposed budget has been prepared with the goal of providing the maximum services within the funds available.

Respectfully submitted,

Shelley Burgess

Shelley Burgess
Administrative Officer/Budget Officer

DEPARTMENT: General Revenue

Program Description:
The General Revenue Department reflects the revenue received by the county which provides the majority of the funding for the programs contained in the General Fund. Included in this department are the primary revenues of property taxes, payment in lieu of taxes, interest, and state shared revenue such as liquor and cigarette taxes. These revenues are not specifically tied to any one department within the general fund.

Payment in Lieu of Taxes (PILT) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2022-23 is budgeted at $1,200,000. This figure represents roughly 9 percent of the general fund revenue.

Property tax revenue represents approximately 47 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 (URD), estimated at $79,730. These funds will not be available in future years unless the URD under levy continues.

The general fund beginning balance is also reflected in this department and this year is projected at $1,555,000.

101- GENERAL FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
1,683,064	1,786,676	2,000,000	3-01-0101	BEGINNING FUND BALANCE	1,000,000	1,555,000	1,555,000	1,555,000
5,633,062	5,822,746	6,010,000	3-11-1000	TAXES - CURRENT	6,190,300	6,190,300	6,190,300	6,190,300
2,979	3,020		3-11-5000	FISH & WILDLIFE REVENUE				
214,513	370,546	175,000	3-11-9000	DELINQUENT TAX COLLECTI	175,000	175,000	175,000	175,000
9,328	15,030	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
6,464	4,361	5,000	3-19-2000	FORECLOSURE REVENUES	5,000	5,000	5,000	5,000
163,612	180,608	160,000	3-21-7000	AMUSEMENT DEVICES	150,000	150,000	150,000	150,000
20,255	17,805	20,000	3-35-8200	LIQUOR REVENUE	15,000	15,000	15,000	15,000
	9,411		3-35-8300	CIGARETTE REVENUE				
1,654,827	1,195,520	1,200,000	3-35-9306	HERT-HEAVY EQUP RENT FU	1,200,000	1,200,000	1,200,000	1,200,000
103,668	431,443	270,000	3-36-1000	PAYMENT IN LIEU OF TAX	270,000	270,000	270,000	270,000
56,760	18,225	20,000	3-36-3000	OTEC PAYMENT IN LIEU	15,000	15,000	15,000	15,000
	3		3-61-9000	INTEREST EARNINGS				
35,000	35,000	35,000	3-69-0000	MISC REFUND & RESOURCE				
			3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
9,583,532	9,890,394	9,904,000		TOTAL DEPT 100 R E V E N U E S	9,064,300	9,619,300	9,619,300	9,619,300
				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 2022-23:

- 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 $125,000 for the second 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.

101- GENERAL FUND
101- ASSESSMENT

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
755	711	650	3-35-1528	COLLECTION FEE-MANUF HO	800	800	800	800
2,601	2,653	2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
194,784	192,864	180,000	3-35-9300	CAFFA GRANT	200,000	200,000	200,000	200,000
		600	3-37-5000	BLUE MTN TV DIST				
2,040	1,885	4,000	3-41-8000	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
809	2,383	1,600	3-41-8400	ASSESSOR'S FEES	1,500	1,500	1,500	1,500
960	988	1,600	3-41-9400	WARRANT FEES	1,000	1,000	1,000	1,000
3,871	6,253	3,500	3-41-9500	FORECLOSURE FEES	6,000	6,000	6,000	6,000
20		100	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
205,840	207,737	194,800		TOTAL DEPT 101 R E V E N U E S	214,150	214,150	214,150	214,150
				E X P E N S E S				
PERSONNEL SERVICES								
80,640	81,900	84,150	5-10-1102	ASSESSOR	87,522	87,522	87,522	87,522
66,336	69,570	72,674	5-10-1107	CHIEF APPRAISER	75,588	75,588	75,588	75,588
210,567	229,337	241,261	5-10-1108	APPRAISERS	229,139	229,139	229,139	229,139
66,336	71,268	72,674	5-10-1109	CHIEF DEPUTY	75,588	75,588	75,588	75,588
129,974	136,878	145,691	5-10-1146	DEPARTMENT SPECIALIST	153,971	153,971	153,971	153,971
		5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
300,225	310,075	378,314	5-10-2810	PERSONNEL BENEFITS	333,182	333,182	333,182	333,182
854,078	899,028	999,764		TOTAL PERSONNEL SERVICES	959,990	959,990	959,990	959,990
10.00	10.00	10.00		TOTAL FTE'S	10.00	10.00	10.00	10.00
MATERIALS & SERVICES								
581	797	1,000	5-20-4310	EQUIP & MACH MAINTENANC	1,500	1,500	1,500	1,500
996	3,720	3,000	5-20-4332	PC HARDWARE & EQUIPMENT	4,000	4,000	4,000	4,000
59,058	59,058	59,058	5-20-4410	OFFICE SPACE RENT	60,803	60,803	60,803	60,803
9,440	9,454	11,500	5-20-5310	POSTAGE	11,500	11,500	11,500	11,500
1,363	1,440	1,540	5-20-5320	TELEPHONE	1,540	1,540	1,540	1,540
9,050	9,050	4,500	5-20-5321	TELEPHONE EXTENSION CHR	4,500	4,500	4,500	4,500
1,355	1,405	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
		400	5-20-5400	ADVERTISING	400	400	400	400
1,577	1,374	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
80	90	500	5-20-5515	PRINT, BIND, SHRED	200	200	200	200
1,132	1,195	1,200	5-20-5520	MICROFILM	1,000	1,000	1,000	1,000
2,439	559	4,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
2,230	1,117	2,000	5-20-5713	TAX FORECLOSURE EXPENSE	2,000	2,000	2,000	2,000
4,510		4,500	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
9,480	16,455	17,000	5-20-5900	CARTOGRAPHY	20,000	20,000	20,000	20,000
8,909	6,299	8,000	5-20-6110	OFFICE/OPERATING SUPPLI	8,000	8,000	8,000	8,000
2,300	2,080	4,000	5-20-6115	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
1,332	1,042	1,200	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
1,754	513	1,800	5-20-6410	BOOKS,PUBLICATIONS,REPO	1,500	1,500	1,500	1,500
			5-20-6521	SOFTWARE MAINT-HELION	33,820	33,820	33,820	33,820
1,350	2,379	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
118,936	118,027	130,398		TOTAL MATERIALS & SERVICES	169,463	169,463	169,463	169,463
CAPITAL OUTLAY								
		100,000	5-40-6523	SOFTWARE PURCHASE	125,000	125,000	125,000	125,000
		100,000		TOTAL CAPITAL OUTLAY	125,000	125,000	125,000	125,000
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
978,014	1,022,055	1,235,162		TOTAL DEPT 101 E X P E N S E S	1,259,453	1,259,453	1,259,453	1,259,453

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 2022-23:
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.

101- GENERAL FUND
105- ACCOUNTING DEPARTMENT
-- HISTORICAL DATA --

BUDGET DOCUMENT
YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
2,562	2,537	2,300	3-35-9300	CAFFA GRANT	2,300	2,300	2,300	2,300
			3-69-0000	MISC REFUND & RESOURCE				
2,562	2,537	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								
40,320	45,574	42,075	5-10-1105	TREASURER	43,761	43,761	43,761	43,761
36,576	121,935	59,326	5-10-1111	ACCT MANAGER	64,790	64,790	64,790	64,790
46,788	20,105	32,792	5-10-1112	PAYROLL SPEC	35,813	35,813	35,813	35,813
46,788	50,057	51,248	5-10-1113	ACCOUNTS PAYABLE SPEC	53,303	53,303	53,303	53,303
90,635	94,031	90,602	5-10-2810	PERSONNEL BENEFITS	95,416	95,416	95,416	95,416
261,107	331,702	276,043	TOTAL PERSONNEL SERVICES		293,083	293,083	293,083	293,083
2.80	3.30	3.00	TOTAL FTE'S		3.00	3.00	3.00	3.00
MATERIALS & SERVICES								
2,135	2,449	2,300	5-20-5310	POSTAGE	2,400	2,400	2,400	2,400
522	440	400	5-20-5320	TELEPHONE	240	240	240	240
210	640	320	5-20-5350	DUES	400	400	400	400
	1	200	5-20-5510	COPYING	100	100	100	100
500		800	5-20-5720	BONDS	850	850	850	850
4,664	25	4,500	5-20-5800	TRAVEL	4,500	4,500	4,500	4,500
4,574	7,898	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
12,605	11,453	14,520	TOTAL MATERIALS & SERVICES		14,990	14,990	14,990	14,990
273,712	343,155	290,563	TOTAL DEPT 105 E X P E N S E S		308,073	308,073	308,073	308,073

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 2022-23:
Maintain level of customer service while staying within budget.

Personnel Costs:
One elected Clerk, one Chief Deputy, a full time Sr. Department Specialist and two 0.5 FTE Sr. Department Specialists.

Capital Expenditures
There are no capital expenditures.

101- GENERAL FUND
110- CLERK - GENERAL OPERATI

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
----------	11,580	----------	3-35-1528	PASSPORT REVENUE				
168,616	194,561	135,000	3-41-8000	CLERK'S FEES				
40	----------	----------	3-69-0000	MISC REFUND & RESOURCE	135,000	140,000	140,000	140,000
168,656	206,141	135,000		TOTAL DEPT 110 R E V E N U E S	135,000	140,000	140,000	140,000
				E X P E N S E S				
PERSONNEL SERVICES								
78,216	80,028	81,626	5-10-1103	COUNTY CLERK	84,897	84,897	84,897	84,897
60,168	64,387	65,917	5-10-1114	CHIEF DEPUTY	68,561	68,561	68,561	68,561
69,072	86,229	92,472	5-10-1146	DEPARTMENT SPECIALIST	69,228	83,388	83,388	83,388
13,731	----------	----------	5-10-1550	EXTRA HELP	2,500	2,500	2,500	2,500
82,507	93,399	105,000	5-10-2810	PERSONNEL BENEFITS	119,572	119,572	119,572	119,572
303,694	324,043	345,015		TOTAL PERSONNEL SERVICES	344,758	358,918	358,918	358,918
3.50	3.50	3.87		TOTAL FTE'S	3.87	3.87	3.87	3.87
MATERIALS & SERVICES								
995	995	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
1,947	1,811	2,000	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
87	----------	550	5-20-5320	TELEPHONE	550	550	550	550
4,320	4,320	2,000	5-20-5321	TELEPHONE EXTENSION CHR	2,000	2,000	2,000	2,000
550	550	700	5-20-5350	DUES	700	700	700	700
1,856	2,206	2,500	5-20-5520	MICROFILM	2,500	2,500	2,500	2,500
1,376	293	2,500	5-20-5800	TRAVEL	3,250	3,250	3,250	3,250
2,819	2,332	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
5,500	5,500	6,630	5-20-6521	RECORDING SOFTWARE MAIN	6,630	6,630	6,630	6,630
19,450	18,007	22,980		TOTAL MATERIALS & SERVICES	24,130	24,130	24,130	24,130
323,144	342,050	367,995		TOTAL DEPT 110 E X P E N S E S	368,888	383,048	383,048	383,048

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 2022-23:
The major objective is to continue following the statutes and Oregon Administrative Rules that apply to Board of Property Tax Appeals.

101- GENERAL FUND
112- CLERK - BOPTA

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
910	901	600	3-35-9300	CAFFA GRANT	600	600	600	600
910	901	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								
2,424	2,472	2,525	5-10-1103	CLERK	2,626	2,626	2,626	2,626
736	741	800	5-10-2810	PERSONNEL BENEFITS	825	825	825	825
3,160	3,213	3,325		TOTAL PERSONNEL SERVICES	3,451	3,451	3,451	3,451
.03	.03	.03		TOTAL FTE'S	.03	.03	.03	.03
MATERIALS & SERVICES								
2	6	380	5-20-5310	POSTAGE	380	380	380	380
193	6	575	5-20-5800	TRAVEL	575	575	575	575
151	----------	425	5-20-5805	PER DIEM	425	425	425	425
63	28	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
409	40	1,852		TOTAL MATERIALS & SERVICES	1,852	1,852	1,852	1,852
3,569	3,253	5,177		TOTAL DEPT 112 E X P E N S E S	5,303	5,303	5,303	5,303

DEPARTMENT: Clerk - Elections

Program Description:

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

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

Personnel:

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

101- GENERAL FUND
113- CLERK - ELECTIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
----------	26,562	----------	3-35-9600	ELECTION SECURITY				
29,525	6,377	10,000	3-38-1000	ELECTION REIMBURSEMENT				
2,844	2,866	----------	3-69-0000	MISC REFUND & RESOURCE	10,000	10,000	10,000	10,000
32,369	35,805	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								
5,765	10,061	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
422	734	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
6,187	10,795	16,700		TOTAL PERSONNEL SERVICES	16,700	16,700	16,700	16,700
MATERIALS & SERVICES								
1,396	1,325	800	5-20-3410	DROP SITE BOARD	800	800	800	800
6,516	6,556	8,000	5-20-4310	MACHINE MAINT CONTRACT	8,000	8,000	8,000	8,000
7,045	9,484	15,000	5-20-5310	POSTAGE	15,000	15,000	15,000	15,000
19,210	29,058	30,000	5-20-5515	PRINTING & BINDING	35,000	35,000	35,000	35,000
3,279	1,395	5,000	5-20-5800	TRAVEL	5,750	5,750	5,750	5,750
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
3,418	9,193	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
----------	26,524	----------	5-20-8401	ELECTION SECURITY EXP				
44,701	87,372	75,530		TOTAL MATERIALS & SERVICES	81,280	81,280	81,280	81,280
TRANSFERS								
----------	----------	----------	5-50-9085	TRANSFER TO GIS	1,500			
				TOTAL TRANSFERS	1,500			
50,888	98,167	92,230	TOTAL DEPT 113	E X P E N S E S	99,480	97,980	97,980	97,980

DEPARTMENT: Board of Commissioners

Mission Statement:

The Union County Board of Commissioners, as a body and as individually elected officials, shall strive to provide to the citizens of Union County cost effective, professional, and courteous service within budgeted funds, maximizing use of all available dollars from state and federal sources.

- We shall fulfill the responsibilities assigned to us in the U.S. Constitution and the Laws and Constitution of the State of Oregon.
- We shall provide services in a transparent, honest, and efficient manner.
- We will encourage public involvement and cooperation to identify present and future needs and solutions.
- We are dedicated to providing positive leadership and quality service.

Program Description:

As the county's governing body, the Board of Commissioners has the leading role in policy, legislative and administration duties. They have statutory authority to enact ordinances, levy local taxes, adopt a budget and administer county government services.

Personnel Costs:

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

101- GENERAL FUND
115- BOARD OF COMMISSIONERS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
9,157	8,576	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
14,095	19,459	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL	10,000	10,000	10,000	10,000
44,377	54,310	27,500	3-39-8000	MODEL WATERSHED ADMIN	30,000	45,000	45,000	45,000
67,629	82,345	46,000		TOTAL DEPT 115 R E V E N U E S	48,500	63,500	63,500	63,500
				E X P E N S E S				
PERSONNEL SERVICES								
219,348	224,388	228,876	5-10-1101	COMMISSIONERS	238,044	238,044	238,044	238,044
88,908	91,706	97,390	5-10-1106	ADMIN. OFFICER	101,295	101,295	101,295	101,295
36,728	37,242	44,615	5-10-1115	SR DEPT SPEC	48,725	48,725	48,725	48,725
24,756	26,592	27,115	5-10-1116	DEPT. SPECIALIST	28,202	28,202	28,202	28,202
159,388	166,468	176,000	5-10-2810	PERSONNEL BENEFITS	189,070	189,070	189,070	189,070
529,128	546,396	573,996		TOTAL PERSONNEL SERVICES	605,336	605,336	605,336	605,336
5.50	5.50	5.50		TOTAL FTE'S	5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
255	354	500	5-20-5310	POSTAGE	500	500	500	500
152	256	250	5-20-5320	TELEPHONE	250	250	250	250
1,505	1,418	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
10,303	238	10,000	5-20-5800	TRAVEL	12,000	12,000	12,000	12,000
1,797	2,628	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
----------	1,558	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
258	212	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
14,270	6,664	18,850		TOTAL MATERIALS & SERVICES	20,850	20,850	20,850	20,850
543,398	553,060	592,846		TOTAL DEPT 115 E X P E N S E S	626,186	626,186	626,186	626,186

DEPARTMENT: Facilities

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

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

Major Objectives for FY 2022-23:
The general fund budget for FY 2022-23 requests only maintenance level funding. Many needed projects have been authorized under ARPA funds.

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

101- GENERAL FUND
120- FACILITIES - GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
43,374	32,619	38,500	3-62-3000	RENT INCOME - JOSEPH BL	28,500	28,500	28,500	28,500
62,381	62,381	62,500	3-62-3600	RENT INCOME - A & T	62,500	62,500	62,500	62,500
12,000	12,000	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
14,540	49,496	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
132,295	156,496	133,000		TOTAL DEPT 120 R E V E N U E S	123,000	123,000	123,000	123,000
				E X P E N S E S				
PERSONNEL SERVICES								
41,068	44,116	46,846	5-10-1118	MAINTENANCE UTILITY WKR	48,725	48,725	48,725	48,725
48,918	53,626	56,942	5-10-1119	FACILITIES MAINT WKR II	65,296	65,296	65,296	65,296
----------	192	10,000	5-10-1550	EXTRA HELP/OVERTIME	10,000	10,000	10,000	10,000
52,724	55,837	60,000	5-10-2810	PERSONNEL BENEFITS	65,000	65,000	65,000	65,000
142,710	153,771	173,788		TOTAL PERSONNEL SERVICES	189,021	189,021	189,021	189,021
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
10,869	9,885	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
12,095	----------	25,000	5-20-4613	UPGRADE BUILDINGS	25,000	15,000	15,000	15,000
3,192	3,945	4,000	5-20-4615	GROUNDS MAINTENANCE	4,000	4,000	4,000	4,000
550	571	1,000	5-20-5320	TELEPHONE	500	500	500	500
15,955	9,499	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
300	300	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
15,921	23,806	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
656	718	1,500	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
59,538	48,724	72,500		TOTAL MATERIALS & SERVICES	72,000	62,000	62,000	62,000
CAPITAL OUTLAY								
----------	200,000	200,000	5-40-4610	REPAIR & MAINT. BUILDIN	200,000			
----------	53,593	18,000	5-40-7442	OPERATING EQUIPMENT				
	253,593	218,000		TOTAL CAPITAL OUTLAY	200,000			
202,248	456,088	464,288		TOTAL DEPT 120 E X P E N S E S	461,021	251,021	251,021	251,021

101- GENERAL FUND
122- FACILITIES - ANNEX

BUDGET DOCUMENT
YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
MATERIALS & SERVICES								
10,686	7,206	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
2,415	3,029	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
16,799	23,637	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
3,036	2,493	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
41,298	39,321	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
8,697	6,316	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
17,094	14,716	20,000	5-20-6225	WATER/SEWER/GARBAGE	20,000	20,000	20,000	20,000
650	634	2,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
100,675	97,352	115,000		TOTAL MATERIALS & SERVICES	114,000	114,000	114,000	114,000
100,675	97,352	115,000		TOTAL DEPT 122 E X P E N S E S	114,000	114,000	114,000	114,000

101- GENERAL FUND
123- FACILITIES - JOSEPH BLD

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
MATERIALS & SERVICES								
5,632	2,269	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
16,143	8,094	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
13,305	4,258	12,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
2,487	2,821	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
42,418	38,854	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
4,656	5,376	5,500	5-20-6224	HEATING FUEL/NATURAL GA	6,000	6,000	6,000	6,000
9,703	11,245	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
156	18	500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
94,500	72,935	94,000		TOTAL MATERIALS & SERVICES	97,500	97,500	97,500	97,500
94,500	72,935	94,000		TOTAL DEPT 123 E X P E N S E S	97,500	97,500	97,500	97,500

101- GENERAL FUND
124- FACILITIES - ADMIN. BLD

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
MATERIALS & SERVICES								
35	64	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
1,079	1,379	3,000	5-20-5710	CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500
2,487	2,493	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
6,649	5,710	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,739	3,966	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,622	4,546	5,500	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
18,646	18,158	25,000		TOTAL MATERIALS & SERVICES	24,500	24,500	24,500	24,500
18,646	18,158	25,000		TOTAL DEPT 124 E X P E N S E S	24,500	24,500	24,500	24,500

101- GENERAL FUND
127- FACILITIES-CIRCUIT COUR

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
MATERIALS & SERVICES								
677	234	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
1,097	3,066	2,000	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
351	482	3,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
9,001	8,666	9,500	5-20-6222	OTEC	9,500	9,500	9,500	9,500
2,630	3,682	4,000	5-20-6224	HEATING FUEL/NATURAL GA	4,200	4,200	4,200	4,200
1,967	2,101	2,500	5-20-6225	WATER/SEWER/GARBAGE	2,500	2,500	2,500	2,500
15,723	18,231	22,500		TOTAL MATERIALS & SERVICES	23,700	23,700	23,700	23,700
LOANS								
56,470	55,275	60,000	5-70-7910	DEBT SERVICE PAYMENT	60,000	60,000	60,000	60,000
56,470	55,275	60,000		TOTAL LOANS	60,000	60,000	60,000	60,000
72,193	73,506	82,500		TOTAL DEPT 127 E X P E N S E S	83,700	83,700	83,700	83,700

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 2022-23:

- 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
- Migrate Tax & Assessment data to Helion software.

Materials & Services:
Funds used to maintain servers, network equipment, software subscriptions, and PC repairs.

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

101- GENERAL FUND
130- COMPUTER SERVICES

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
13,465	13,333	13,000	3-35-9300	CAFFA GRANT	13,000	13,000	13,000	13,000
1,575	2,625	2,000	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
854	1,070	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
368	12		3-69-0000	MISC REFUND & RESOURCE				
	10,000	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
16,262	27,040	26,000		TOTAL DEPT 130 R E V E N U E S	26,100	26,100	26,100	26,100
				E X P E N S E S				
PERSONNEL SERVICES								
80,640	86,628	88,336	5-10-1120	COMPUTER SERVICES MANAG	91,878	91,878	91,878	91,878
33,504	35,988	38,541	5-10-1150	NETWORK ASSISTANT	48,725	48,725	48,725	48,725
55,292	56,613	60,304	5-10-2810	PERSONNEL BENEFITS	74,740	74,740	74,740	74,740
169,436	179,229	187,181		TOTAL PERSONNEL SERVICES	215,343	215,343	215,343	215,343
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
4,091	7,814	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
11,016	8,987	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
6,305	16,819	16,820	5-20-4333	REMOTE HOSTING	17,500	17,500	17,500	17,500
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
42	217	100	5-20-5310	POSTAGE	100	100	100	100
67		600	5-20-5320	TELEPHONE	240	240	240	240
1,422	1,422	300	5-20-5321	TELEPHONE EXTENSION CHR				
6,142	6,820	7,500	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
6	4	65	5-20-5510	COPYING	65	65	65	65
	13	500	5-20-5610	TUITION/TRAINING	500	500	500	500
1,055	35	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
2,262	1,858	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
4,453	4,903	9,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	9,000	9,000	9,000	9,000
13,992	13,040	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,280	14,280	14,280	14,280
5,196	4,557	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,120	6,120	6,120	6,120
156			5-20-6513	CLERK SOFTWARE MAINT				
675	75	2,000	5-20-6516	AS 400 TECHNICAL SUPPOR	2,000	2,000	2,000	2,000
2,619	2,703	2,703	5-20-6524	INTERNET MONITOR/SUPPOR	2,703	2,703	2,703	2,703
62,922	72,690	94,211		TOTAL MATERIALS & SERVICES	94,631	94,631	94,631	94,631
232,358	251,919	281,392		TOTAL DEPT 130 E X P E N S E S	309,974	309,974	309,974	309,974

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 (including one Chief), 2 legal assistants, 0.5 grand jury clerk, 2.25 victim advocates, 0.5 restitution clerk, .25 office manager, and 1.5 support enforcement specialists.

101- GENERAL FUND
135- DA - LEGAL SERVICES

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
137,180	128,550	178,617	3-35-1063	CJC JUSTICE REINVESTMEN	82,852	82,852	82,852	82,852
29,833	29,735	31,517	3-35-1535	VAW FEDERAL GRANT REVEN	35,460	35,460	35,460	35,460
			3-35-9312	GRAND JURY RECORDATION				
49	11	50	3-42-1101	WILDLIFE CUT & WRAP				
4,211	6,270	3,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
			3-51-6500	RESTITUTION PROGRAM FEE				
600	1,145	1,500	3-51-8000	DIVERSION RESTITUTION				
119	3		3-69-0000	MISC. REFUND & RESOURCE				
7,904	9,022	7,500	3-69-9400	DISCOVERY FEES				
40,000	45,000	50,000	3-96-3100	JUSTICE COURT-TRANSFER	5,000	5,000	5,000	5,000
						55,000	55,000	55,000
219,896	219,736	272,184	TOTAL DEPT 135 R E V E N U E S		126,312	181,312	181,312	181,312
				E X P E N S E S				
PERSONNEL SERVICES								
48,021	27,500	88,336	5-10-1114	CHIEF DEPUTY DA	96,472	96,472	96,472	96,472
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNY-SUPPLEME	9,996	9,996	9,996	9,996
65,810	117,388	135,130	5-10-1123	DEPUTY DIST ATTORNEY I	151,176	144,000	144,000	144,000
76,800	52,376		5-10-1124	DEPUTY DIST ATTY III				
119,690	131,533	137,449	5-10-1125	LEGAL SECRETARY	145,518	145,518	145,518	145,518
			5-10-1126	DEPUTY DIST ATTORNEY II				
			5-10-1127	TRIAL ASSISTANT I	62,175			26,651
15,036	15,709	16,479	5-10-1148	OFFICE MANAGER	17,997	17,997	17,997	17,997
8,820			5-10-1186	VAW GRANT				
22,616		25,824	5-10-1516	RESTITUTION CLERK	28,203	28,203	28,203	28,203
			5-10-1550	LAW CLERK-SEASONAL	25,000	25,000	25,000	25,000
159,282	144,908	181,174	5-10-2810	PERSONNEL BENEFITS	625,000	207,574	207,574	217,447
526,071	499,410	594,388	TOTAL PERSONNEL SERVICES		1,161,537	674,760	674,760	711,284
5.30	6.30	8.30	TOTAL FTE'S		7.30	6.30	6.30	6.75
MATERIALS & SERVICES								
	104	3,000	5-20-3320	MEDICAL INVESTIGATIONS	7,000	7,000	7,000	7,000
		1,000	5-20-3322	WILDLIFE CUT & WRAP				
4,508	733	2,500	5-20-3330	INVESTIGATIONS	5,000	5,000	5,000	5,000
175	1,050	4,000	5-20-3331	MEDICAL EXAMINER REPORT				
572		2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
5,000	3,333	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
264	516	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
600	1,045	500	5-20-3500	DIVERSION RESTITUTION				
		3,000	5-20-3525	DIVERSION FEES				
		1,000	5-20-3535	OUTREACH/PREVENTION				
64,816	53,696	178,617	5-20-4117	JUSTICE REINVESTMENT PR	35,000	45,000	45,000	45,000
2,079	2,494	2,500	5-20-5220	INSURANCE	2,800	2,800	2,800	2,800
240	234	500	5-20-5310	POSTAGE	500	500	500	500
3,130	2,666	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
4,392	6,164	5,950	5-20-5350	DUES	6,000	6,000	6,000	6,000
8,616	11,288	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
2,912	2,420	4,500	5-20-5610	TUITION/TRAINING	4,500	4,500	4,500	4,500
		5,000	5-20-5727	JUVENILE EVALUATIONS				
11,023		7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
11,521	12,355	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
	2,672	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,955	1,372	1,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
5,500	5,500	5,500	5-20-6525	KARPEL HOSTED SERVICES	5,500	5,500	5,500	5,500
127,303	107,642	258,447	TOTAL MATERIALS & SERVICES		107,180	117,180	117,180	117,180
653,374	607,052	852,835	TOTAL DEPT 135 E X P E N S E S		1,268,717	791,940	791,940	828,464

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 2022-23:

- 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.

101- GENERAL FUND
136- DA - SUPPORT ENFORCEMEN

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
103,889	83,079	65,000	3-33-2100	CHILD SUPPORT PROG-FED	65,000	65,000	65,000	65,000
14,151	12,712	12,000	3-33-2125	STATE OF OR FEE PAYMENT	12,000	12,000	12,000	12,000
6,064	3,027	57,212	3-33-2130	CHILD SUPPORT INCENT-FE	57,212	30,000	30,000	30,000
124,104	98,818	134,212		TOTAL DEPT 136 R E V E N U E S	134,212	107,000	107,000	107,000
				E X P E N S E S				
PERSONNEL SERVICES								
49,116	51,301	53,810	5-10-1127	SUPPORT ENF. COORDINATO	55,968	55,968	55,968	55,968
24,500	24,528	25,624	5-10-1146	DEPARTMENT SPECIALIST	26,651	26,651	26,651	
39,525	36,158	38,840	5-10-2810	PERSONNEL BENEFITS	40,488	40,488	40,488	30,614
113,141	111,987	118,274		TOTAL PERSONNEL SERVICES	123,107	123,107	123,107	86,582
1.35	1.35	1.35		TOTAL FTE'S	1.35	1.35	1.35	.90
MATERIALS & SERVICES								
----------	----------	500	5-20-3226	PATERNITY TESTING	500	500	500	500
----------	----------	1,000	5-20-3330	INVESTIGATIONS	1,000	1,000	1,000	1,000
377	242	1,500	5-20-5310	POSTAGE	500	500	500	500
98	320	240	5-20-5320	TELEPHONE	300	300	300	300
554	116	800	5-20-5510	COPYING	400	400	400	400
----------	200	450	5-20-5610	TUITION/TRAINING	450	450	450	450
121	----------	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
----------	45	650	5-20-5802	SERVICE FEES	400	400	400	400
243	7	2,000	5-20-6110	OFFICE/OPERATING SUPPLI	500	500	500	500
4,655	482	57,212	5-20-6112	CHILD SUPPORT INCENT EX	57,212	20,000	20,000	20,000
6,048	1,412	65,352		TOTAL MATERIALS & SERVICES	62,262	25,050	25,050	25,050
119,189	113,399	183,626		TOTAL DEPT 136 E X P E N S E S	185,369	148,157	148,157	111,632

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.

101- GENERAL FUND
137- DA - VICTIM IMPACT PANE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
1,155	----------	2,000	3-34-1535	VICTIM IMPACT PANEL	2,000	2,000	2,000	2,000
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								
1,139	----------	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
46	----------	550	5-20-6110	OFFICE/OPERATING SUPPLI	500	500	500	500
1,185		1,550		TOTAL MATERIALS & SERVICES	1,500	1,500	1,500	1,500
1,185		1,550		TOTAL DEPT 137 E X P E N S E S	1,500	1,500	1,500	1,500

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 2022-23:
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 (0.9 FTE), 3 Juvenile Probation Counselors (total – 2.9 FTE), 1 Resilience Counselor, 1 Legal Secretary, 1 Tracker (part-time temp), and Transport Officers (on-call, part-time temp).

101- GENERAL FUND
140- JUVENILE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
7,750	24,495	10,000	3-34-1575	SPECIAL GRANTS	10,000	10,000	10,000	10,000
22,500	22,500	30,000	3-34-2745	JUVENILE CRIME PREVENTI	31,500	31,500	31,500	31,500
			3-35-1070	EXPUNCTIONS	5,000	5,000	5,000	5,000
		20,000	3-35-1571	OCF GRANT	1,000	1,000	1,000	1,000
1,961		30,000	3-35-1750	YDC GRANT	24,300	24,300	24,300	24,300
46,393	21,463	36,156	3-35-9800	DETENTION-BASIC SERVICE	36,156	36,156	36,156	36,156
185	105	100	3-38-7175	UA FINES				
5,240	27	100	3-43-5000	JUVENILE DETENTION REIM				
400	345	500	3-51-6500	SUPERVISION FEES				
3,117	2,752	1,500	3-51-8000	RESTITUTION				
167		100	3-69-0000	MISC. REFUND & RESOURCE	500	500	500	500
		100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
87,713	71,687	128,556	TOTAL DEPT 140 R E V E N U E S		100	100	100	100
					108,656	108,656	108,656	108,656
				E X P E N S E S				
PERSONNEL SERVICES								
	43,595	42,162	5-10-1125	LEGAL SECRETARY	44,195	44,195	44,195	44,195
31,568	36,779	49,189	5-10-1126	RESILIENCE COORDINATOR	53,719	53,719	53,719	53,719
80,640	84,564	88,336	5-10-1128	DIRECTOR	91,878	91,878	91,878	91,878
			5-10-1130	LEAD COUNSELOR	61,705	61,705	61,705	61,705
57,312			5-10-1131	COUNSELOR I	46,045	46,045	46,045	46,045
45,852	112,055	113,001	5-10-1132	COUNSELOR II	65,296	65,296	65,296	65,296
45,852	48,858	50,223	5-10-1133	A & D COUNSELOR II				
57,070	14,941	27,113	5-10-1148	DEPARMENT ASSISTANT				
54,996	56,535	59,789	5-10-1170	DIVERSION COUNSELOR	62,187	62,187	62,187	62,187
4,901	3,948	5,328	5-10-1550	TRACKER	5,000	5,000	5,000	5,000
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	9,800	9,800	9,800	9,800
191,113	197,612	239,683	5-10-2810	PERSONNEL BENEFITS	223,527	223,527	223,527	248,027
574,104	603,687	679,624	TOTAL PERSONNEL SERVICES		663,352	663,352	663,352	687,852
6.88	7.88	7.88	TOTAL FTE'S		6.93	6.93	6.93	6.93
MATERIALS & SERVICES								
		20,000	5-20-2113	OCF GRANT EXPENDITURES	20,000	20,000	20,000	20,000
			5-20-2114	YDC GRANT EXPENDITURES	24,300	24,300	24,300	24,300
19,056	41,959	30,000	5-20-2115	SPECIAL GRANTS	30,000	10,000	10,000	10,000
2,833	1,355	2,500	5-20-3340	EVALUATION	2,500	2,500	2,500	2,500
		250	5-20-3420	WITNESS/JURY FEES				
2,947	2,707	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
540	919	750	5-20-5310	POSTAGE	500	500	500	500
449	267	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
750	1,112	500	5-20-5322	DESKTOP TEXTING	1,000	1,000	1,000	1,000
1,507	1,497	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
336	308	400	5-20-5510	COPYING	400	400	400	400
1,165	2,782	2,500	5-20-5610	TUITION/TRAINING	2,500	2,500	2,500	2,500
3,649	765	4,000	5-20-5800	TRAVEL	4,000	4,000	4,000	4,000
3,624	5,480	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
56		400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
697		500	5-20-7421	MOTOR VEHICLE MAINTENAN	500	500	500	500
1,194	1,243	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
8,905	669	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
26,093	23,406	28,656	5-20-8302	DETENTION BASIC SERV	36,156	36,156	36,156	36,156
73,801	84,469	122,656	TOTAL MATERIALS & SERVICES		154,456	134,456	134,456	134,456
647,905	688,156	802,280	TOTAL DEPT 140 E X P E N S E S		817,808	797,808	797,808	822,308

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.

101- GENERAL FUND
145- PLANNING

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
30,356	44,479	149,281	3-35-1800	OR WATER RESOURCES/OWEB	157,707	157,707	157,707	157,707
			3-35-1900	DLCD SB2 GRANT	50,000	50,000	50,000	50,000
600	1,150	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
12,692	18,623	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
3,000	210		3-69-0000	MISC REFUND & RESOURCE				
61,648	79,462	179,981	TOTAL DEPT 145 R E V E N U E S		223,407	238,407	238,407	238,407
				E X P E N S E S				
PERSONNEL SERVICES								
80,640	86,628	88,336	5-10-1128	DIRECTOR	91,878	91,878	91,878	91,878
54,156	57,945	59,326	5-10-1135	ASSOCIATE PLANNER	61,705	61,705	61,705	61,705
38,496	39,536	42,162	5-10-1145	SENIOR DEPT SPECIALIST	43,852	43,852	43,852	43,852
94,338	96,181	102,834	5-10-2810	PERSONNEL BENEFITS	107,342	107,342	107,342	107,342
267,630	280,290	292,658	TOTAL PERSONNEL SERVICES		304,777	304,777	304,777	304,777
2.80	2.80	2.80	TOTAL FTE'S		2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
750		500	5-20-3118	REFUND OF FEES	500	500	500	500
756	1,747	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
791	720	750	5-20-5320	TELEPHONE	750	750	750	750
10,540	4,293	30,000	5-20-5710	CONTRACT SERVICES	80,000	60,000	60,000	60,000
30,356	44,479	149,280	5-20-5732	CONTRACT SRV-OWR/OWEB		157,707	157,707	157,707
3,511	150	3,500	5-20-5800	TRAVEL	3,500	3,500	3,500	3,500
		1,000	5-20-5900	GIS				
3,137	3,667	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
	1,179	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	3,000	3,000	3,000	3,000
49,841	56,235	192,530	TOTAL MATERIALS & SERVICES		93,250	230,957	230,957	230,957
317,471	336,525	485,188	TOTAL DEPT 145 E X P E N S E S		398,027	535,734	535,734	535,734

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 2022-23:

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Maintain and upgrade communication system;
- Update Community Wildfire Protection Plan (CWPP)
- Update Continuity of Operations Plan (COOP)

Department Personnel:
One Emergency Manager and one part-time Department Specialist.

101- GENERAL FUND
146- EMERGENCY SERV

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
81,039	71,358	89,683	3-33-8000	EMERGENCY SERVICE	69,894	69,894	69,894	69,894
		40,000	3-35-1530	DEQ GRANT-SMOKE MGMT	40,000	40,000	40,000	40,000
17,050			3-35-1545	CWPP GRANT				
27,512			3-35-1555	COVID-19 REIMBURSEMENT				
			3-69-0000	MISC REFUND & RESOURCE				
	34,563	45,000	3-69-9900	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
125,601	105,921	174,683	TOTAL DEPT 146 R E V E N U E S		124,894	124,894	124,894	124,894
				E X P E N S E S				
PERSONNEL SERVICES								
90,047	103,423	76,308	5-10-1129	EMERG SVCS COORDINATOR	75,588	75,588	75,588	75,588
29,115	27,635	27,115	5-10-1146	DEPARTMENT SPECIALIST	28,202	28,202	28,202	28,202
	23,180	40,000	5-10-1550	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
48,275	52,995	47,393	5-10-2810	PERSONNEL BENEFITS	35,596	35,596	35,596	35,596
167,437	207,233	190,816	TOTAL PERSONNEL SERVICES		154,386	154,386	154,386	154,386
1.50	1.50	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50
MATERIALS & SERVICES								
12,000	12,000	12,000	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000
		50	5-20-5310	POSTAGE				
504	500	700	5-20-5320	TELEPHONE	500	500	500	500
730	1,153	2,000	5-20-5321	COMMUNICATIONS EXPENSES	1,000	1,000	1,000	1,000
6,300	6,300		5-20-5324	EMERG NOTIFICATION SYST				
		1,500	5-20-5610	TUITION/TRAINING	2,000	2,000	2,000	2,000
		40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
13,810	798	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
781	1,060	2,000	5-20-6261	VEHICLE FUEL	2,500	2,500	2,500	2,500
	1,889	5,000	5-20-6526	IMT DEPLOYMENT				
375	1,797	1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500
19,594		6,300	5-20-8135	RESOURCE DEVELOPMENT				
54,094	25,497	73,550	TOTAL MATERIALS & SERVICES		63,500	63,500	63,500	63,500
221,531	232,730	264,366	TOTAL DEPT 146 E X P E N S E S		217,886	217,886	217,886	217,886

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 2022-23 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.

Special Accounts is also where the contingency for the general fund is budgeted.

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
44	833	----------	3-11-1810	GAP BOND REV. - COP				
74,204	737,639	----------	3-35-1555	COVID-19 REIMBURSEMENT				
----------	----------	130,000	3-35-1556	COVID-19 VACCINATION	17,000	17,000	17,000	17,000
----------	735,409	500,000	3-35-1570	COVID-19 BUSINESS SUPPO	5,000	5,000	5,000	5,000
16,000	16,000	16,000	3-37-3000	FIELD BURNING REIMB.	5,700	5,700	5,700	5,700
----------	----------	5,000	3-37-3100	PREDATOR CNTL-LOCAL REI	210,000	220,000	220,000	220,000
4,040	5,215	5,000	3-37-5000	BLUE MTN TV DIST	5,000	5,000	5,000	5,000
123,962	169,202	201,000	3-38-2500	VECTOR REIMBURSEMENT	600	600	600	600
5,000	5,000	5,000	3-42-1800	COMM CORRECTION-ADMIN F	45,000	45,000	45,000	45,000
----------	----------	600	3-43-4000	FRUIT INSPECTION	25,000	25,000	25,000	25,000
42,915	27,160	45,000	3-51-5000	SB1065/HB2712	20,000	20,000	20,000	20,000
70,029	84,562	25,000	3-69-0000	MISC. REFUND & RESOURCE	500	500	500	500
23,830	15,413	20,000	3-69-0050	SPECIAL GRANTS	7,500	7,500	7,500	7,500
11	12	500	3-69-6000	SALE & AUCTION REVENUES	100	100	100	100
5,651	3,424	7,500	3-69-9100	TRAVEL REIMBURSEMENT	100	100	100	100
15	----------	100	3-69-9200	OFFICE SUPPLIES REIMB.	500	500	500	500
2	----------	100	3-69-9300	POSTAGE REIMBURSEMENT	2,000	2,000	2,000	2,000
----------	----------	500	3-69-9400	COPIES REIMBURSEMENT	10,000	10,000	10,000	10,000
----------	----------	2,000	3-69-9500	WORKERS COMP REIMB.	53,000	53,000	53,000	53,000
18,879	17,709	10,000	3-69-9600	TELEPHONE REIMBURSEMENT				
53,683	51,644	50,000	3-69-9700	MEDICAL INSURANCE REIMB				
438,265	1,869,222	1,023,300		TOTAL DEPT 165 R E V E N U E S	407,000	417,000	417,000	417,000
				E X P E N S E S				
PERSONNEL SERVICES								
88,557	118,517	140,000	5-10-1150	EXTRA HELP-VECTOR CONTR	150,000	150,000	150,000	150,000
6,512	----------	750	5-10-1550	FRUIT INSPECTOR	750	750	750	750
----------	----------	16,000	5-10-1691	EXTRA HELP	70,000	70,000	70,000	70,000
33,521	49,454	68,500	5-10-2810	PERSONNEL BENEFITS	10,000	10,000	10,000	10,000
6,055	3,153	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	230,750	230,750	230,750	230,750
134,645	171,124	235,250		TOTAL PERSONNEL SERVICES				
MATERIALS & SERVICES								
----------	735,409	500,000	5-20-2115	COVID-19 BUSINESS SUPPO				
----------	658,497	----------	5-20-2255	COVID-19 RESPONSE				
----------	----------	130,000	5-20-2256	COVID-19 VACCINATION				
----------	10,500	10,500	5-20-3115	WATERMASTER FEE				
45	112	2,450	5-20-4621	FRUIT INSPECTION	10,500	10,500	10,500	10,500
130,882	147,003	165,000	5-20-5220	LIABILITY INSURANCE	2,450	2,450	2,450	2,450
64,255	70,472	79,000	5-20-5222	PROPERTY INSURANCE	180,000	180,000	180,000	180,000
58,891	63,353	50,000	5-20-5224	COBRA/RETIREES MED INS.	95,000	95,000	95,000	95,000
600	600	600	5-20-5240	UNEMPLOYMENT COMPENSATI	53,000	53,000	53,000	53,000
6,249	5,588	9,500	5-20-5310	POSTAGE	600	600	600	600
50,471	25,896	30,000	5-20-5320	TELEPHONE	9,500	9,500	9,500	9,500
26,098	18,451	35,000	5-20-5353	AOC REPRESENTATION	30,000	30,000	30,000	30,000
					36,000	36,000	36,000	36,000

101- GENERAL FUND
165- SPECIAL ACCOUNTS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
9,457	790	10,000	5-20-5355	NACO REPRESENTATION	10,000	10,000	10,000	10,000
6,058	6,172	7,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000
79	729	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
17,949	22,661	40,000	5-20-5710	CONTRACTUAL SERVICES	45,000	45,000	45,000	45,000
34,614	35,260	36,500	5-20-5733	AUDIT/ACCOUNTING EXTERN	38,500	38,500	38,500	38,500
21,315	21,805	22,023	5-20-5742	CHD SCHOOL HEALTH	23,388	23,388	23,388	23,388
42,630	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
130,935	133,942	135,281	5-20-5746	CHD PUBLIC HEALTH	143,668	143,668	143,668	143,668
18,441	3,897	7,500	5-20-5801	REIMBURSABLE TRAVEL	7,500	7,500	7,500	7,500
2,851	4,340	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
15,928	30,737	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
3,059	----------	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
30	----------	3,000	5-20-6261	VEHICLE FUEL				
2,672	3,159	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
29,557	31,338	36,500	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	61,500	60,000	60,000	60,000
17,632	17,647	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,300	20,766	20,766	5-20-8134	SCHOOL NURSE-HNRS	22,053	22,053	22,053	22,053
30,139	34,522	50,000	5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
24,000	24,000	24,000	5-20-8137	SENIORS - EOCDC	24,000	24,000	24,000	24,000
25,000	50,000	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	10,484	----------	5-20-8142	RAC OPERATIONS				
937,137	2,342,760	1,654,250		TOTAL MATERIALS & SERVICES	1,075,789	1,074,289	1,074,289	1,074,289
CONTINGENCY/MISC.								
----------	----------	515,000	5-60-8200	CONTINGENCY	500,000	315,000	315,000	315,000
		515,000		TOTAL CONTINGENCY/MISC.	500,000	315,000	315,000	315,000
1,071,782	2,513,884	2,404,500		TOTAL DEPT 165 E X P E N S E S	1,806,539	1,620,039	1,620,039	1,620,039

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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 2022-23 budget provide funds for Animal Control, the County Surveyor, and the Watermaster program.

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

101- GENERAL FUND
190- TRANSFERS

BUDGET DOCUMENT
YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
TRANSFERS								
69,000	75,000	76,500	5-50-9020	TRANSFER TO ANIMAL FUND	78,500	78,500	78,500	78,500
30,000	31,000	32,000	5-50-9050	TRANSFER TO SURVEYOR FU	32,000	32,000	32,000	32,000
2,000	2,000	2,000	5-50-9060	TRANSFER TO AGRI SERVIC	2,100	2,100	2,100	2,100
----------	----------	10,000	5-50-9070	TRANSFER TO RAC FUND	10,000			
10,000	10,000	15,000	5-50-9080	TRANSFER-VEHICLE RESERV	15,000			
111,000	118,000	135,500		TOTAL TRANSFERS	137,600	112,600	112,600	112,600
111,000	118,000	135,500		TOTAL DEPT 190 E X P E N S E S	137,600	112,600	112,600	112,600

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, four Patrol Deputies, five contract Deputies, two School Resource Deputies, one Detective, one Department Specialist/Civil Clerk, one Department Assistant, one Civil Deputy, one part time records specialist, 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.

101- GENERAL FUND
210- SHERIFF

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
96,308	84,979	79,314	3-34-2756	LA GRANDE SCHOOL DISTRI	89,633	89,633	89,633	89,633
67,975	73,640	84,969	3-34-2757	COUNTY SCHOOL REVENUE	88,401	88,401	88,401	88,401
			3-34-2758	SFS GRANT	22,728	22,728	22,728	22,728
1,250			3-34-4100	BULLET PROOF VEST GRANT		40,000	40,000	40,000
	82,308		3-34-5300	TRAFFIC SAFETY GRANT				
3,299	4,629	10,000	3-34-5325	DRIVERS ED GRANT				
9,895	16,869	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
	36,904	42,618	3-34-7500	BOAT REGISTRATION FEES	13,000	13,000	13,000	13,000
	1,350	3,200	3-35-1735	COPS FEDERAL GRANT	42,858	42,858	42,858	42,858
	4,945	2,000	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
23,311	22,153	30,000	3-38-7150	K-9 PROGRAM REVENUE	2,000	2,000	2,000	2,000
13,282	11,238	12,000	3-42-1000	SHERIFF'S FEES	30,000	30,000	30,000	30,000
650	900	3,500	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
2,566	3,592	6,000	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
2,520	4,095	5,300	3-42-1300	FINGERPRINT FEES	5,000	5,000	5,000	5,000
33,427	48,598	40,000	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
	33,530	50,295	3-42-1400	GUN PERMITS	50,000	50,000	50,000	50,000
43,468	58,754	57,956	3-42-1600	CITY OF UNION CONTRACT	50,295	50,295	50,295	50,295
5,237	8,735	8,800	3-42-1601	ISLAND CITY CONTRACT	60,605	60,605	60,605	60,605
36,760	68,598	43,983	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
246,923	238,923	334,169	3-42-1605	US FOREST SERVICE - ATV	43,983	43,983	43,983	43,983
630		1,000	3-42-1606	CITY OF ELGIN CONTRACT	334,169			315,440
1,137	2,012	1,000	3-42-3320	ELECTRONIC MONITORING F	1,000	1,000	1,000	1,000
17,209	4,722		3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
		500	3-69-0100	CREDIT CARD CLEARING				
		50	3-69-9100	TRAVEL REIMBURSEMENT	500	500	500	500
		1,000	3-69-9601	CELL PHONE REIMBURSEMEN	50	50	50	50
22,082	4,554	1,000	3-69-9701	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
55,000	55,000	60,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
15,000	15,000	15,000	3-96-3100	JUSTICE COURT-TRANSFER	60,000	65,000	65,000	65,000
			3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
697,929	886,028	903,654		TOTAL DEPT 210 R E V E N U E S	955,022	665,853	665,853	981,293
				E X P E N S E S				
PERSONNEL SERVICES								
90,720	93,988	94,848	5-10-1104	SHERIFF	100,082	100,082	100,082	100,082
395,487	317,755	329,899	5-10-1136	DEPUTY SHERIFFS	412,134	466,539	466,539	431,210
24,744	37,252	54,230	5-10-1137	CIVIL DEPUTY	54,405			51,155
72,456	113,803	159,476	5-10-1139	PATROL SERGEANTS	169,061	169,061	169,061	169,061
35,768	38,420	40,468	5-10-1146	DEPT SPECIALIST	44,195	44,195	44,195	44,195
		23,500	5-10-1147	RECORDS SPECIALIST	23,500	23,500	23,500	23,500
43,480	46,704	49,189	5-10-1148	DEPT SPECIAL/CIVIL CLER	53,719	53,719	53,719	53,719
4,197	4,095	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
72,533	45,819	21,133	5-10-1158	HOUSE ARREST DEPUTY				
		43,983	5-10-1174	ATV OFFICER	43,983	43,983	43,983	43,983

101- GENERAL FUND
210- SHERIFF

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
14,976	8,735	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
102,136	----------	----------	5-10-1178	PATROL CAPTAIN	86,358	86,358	86,358	86,358
----------	77,976	79,557	5-10-1182	PATROL LIEUTENANT	59,668	59,668	59,668	59,668
----------	43,561	----------	5-10-1183	PATROL CORPORAL	194,698			175,622
----------	33,512	53,847	5-10-1184	CITY OF UNION DEPUTY	76,672	76,672	76,672	76,672
168,684	178,994	190,143	5-10-1190	CITY OF ELGIN DEPUTIES	72,527	72,527	72,527	72,527
59,604	69,163	68,569	5-10-1192	SCHOOL RESOURSE DEPUTY-	6,000	6,000	6,000	6,000
66,019	72,631	65,452	5-10-1195	SCHOOL RESOURCE DPTY-CN	18,800	18,800	18,800	18,800
7,241	7,334	6,000	5-10-1550	EXTRA HELP	77,000	77,000	77,000	77,000
14,792	18,863	18,800	5-10-1551	RESERVE DEPUTIES	1,000	1,000	1,000	1,000
76,269	58,081	77,000	5-10-1691	OVERTIME & HAZARDOUS DU	790,000	691,874	691,874	791,860
----------	----------	1,000	5-10-1692	REIMBURSABLE OVERTIME				
664,681	665,071	752,641	5-10-2810	PERSONNEL BENEFITS				
1,913,787	1,931,757	2,153,235		TOTAL PERSONNEL SERVICES	2,307,302	2,014,478	2,014,478	2,305,912
16.75	18.75	20.00		TOTAL FTE'S	17.37	16.37	16.37	19.37
MATERIALS & SERVICES								
10,002	3,851	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
2,453	760	1,000	5-20-3340	LEGAL COSTS	3,500	3,500	3,500	3,500
10,999	4,117	----------	5-20-3421	SHERIFF'S POSSE				
1,766	2,335	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
12,057	17,823	10,000	5-20-3428	BOAT REGISTRATION FEES	10,000	10,000	10,000	10,000
----------	----------	260,000	5-20-3430	DISPATCH CONTRACT	250,089	240,660	240,660	255,000
1,027	----------	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
----------	2,159	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
2,988	3,078	3,100	5-20-5225	CIS POLICY UPDATES	3,100	3,100	3,100	3,100
1,407	1,551	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
18,862	24,680	20,000	5-20-5320	TELEPHONE	20,000	20,000	20,000	20,000
8,632	14,601	12,500	5-20-5330	RADIO SERVICE	12,500	10,000	10,000	12,500
515	454	700	5-20-5350	DUES	700	700	700	700
920	3,602	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
1,376	50	1,000	5-20-5710	SWAT TEAM	3,000	3,000	3,000	3,000
----------	3,754	2,000	5-20-5725	K-9 PROGRAM EXPENSES	2,000	2,000	2,000	2,000
29,907	12,490	25,000	5-20-5800	TRAVEL/TRAINING	25,000	25,000	25,000	25,000
3,480	4,230	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
18,733	26,230	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	22,800	22,800	24,800
23,837	3,885	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
63,617	61,518	72,500	5-20-6261	VEHICLE FUEL	72,500	67,500	67,500	75,000
315	----------	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
2,806	1,302	13,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	13,800	13,800	13,800	13,800
4,574	9,647	9,000	5-20-6800	UNIFORMS	9,000	7,000	7,000	9,000
6,625	6,825	7,550	5-20-6801	UNIFORM CLEANING	8,225	8,225	8,225	8,225
19,502	16,168	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
40,266	51,028	50,000	5-20-7421	MOTOR VEHICLE MAINTENAN	50,000	50,000	50,000	50,000
12,284	15,760	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	13,000	13,000	14,000
----------	1,023	5,000	5-20-8408	BULLET PROOF VEST REPLA	5,000	40,000	40,000	40,000
----------	----------	----------	5-20-8410	CONTRACT PRACTICE AMMO	3,000	3,000	3,000	3,000
298,950	292,921	568,400		TOTAL MATERIALS & SERVICES	566,664	579,735	579,735	609,075
CAPITAL OUTLAY								
52,913	11,500	----------	5-40-6523	SOFTWARE PURCHASE				
123,678	127,418	149,921	5-40-7421	TRANSPORTATION	149,921	80,000	80,000	80,000
11,250	----------	----------	5-40-7442	EQUIPMENT				
187,841	138,918	149,921		TOTAL CAPITAL OUTLAY	149,921	80,000	80,000	80,000
2,400,578	2,363,596	2,871,556		TOTAL DEPT 210 E X P E N S E S	3,023,887	2,674,213	2,674,213	2,994,987

101- GENERAL FUND
212- SHERIFF FEDERAL GRANTS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
101,112	97,833	270,813	3-35-1535	VAW FEDERAL GRANT REVEN	248,184	248,184	248,184	248,184
101,112	97,833	270,813		TOTAL DEPT 212 R E V E N U E S	248,184	248,184	248,184	248,184
				E X P E N S E S				
PERSONNEL SERVICES								
39,900	33,365	45,071	5-10-1186	VAW FEDERAL GRANT OFFIC	34,694	34,694	34,694	34,694
6,312	6,711	6,921	5-10-1188	VAW FED GRANT COORD	1,800	1,800	1,800	1,800
24,848	20,544	33,654	5-10-2810	PERSONNEL BENEFITS	24,955	24,955	24,955	24,955
71,060	60,620	85,646		TOTAL PERSONNEL SERVICES	61,449	61,449	61,449	61,449
.82	.57	.57		TOTAL FTE'S	.57	.57	.57	.57
MATERIALS & SERVICES								
34,344	38,033	185,167	5-20-3116	VAW FED GRANT EXPENSE	185,167	185,167	185,167	185,167
34,344	38,033	185,167		TOTAL MATERIALS & SERVICES	185,167	185,167	185,167	185,167
105,404	98,653	270,813		TOTAL DEPT 212 E X P E N S E S	246,616	246,616	246,616	246,616

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 2022-23:

- Upgrade the Cobra Banker Inmate Commissary software
- Add a second Work Crew Supervisor position using IMPACT Grant funds to allow for work crew 7 days a week.

Personnel Costs:
One Jail Lieutenant, one Civil Supervisor/Office Manager, one Corrections Sergeant, four Corporals, six Corrections Officers, one Court Security Officer, two Work Crew Supervisors, one part-time Food Services Coordinator, two part-time Reserve Deputies.

101- GENERAL FUND
215- CORRECTIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
4,481		2,000	3-31-2010	US DEPT. OF JUSTICE				
2,543			3-34-1537	EOCCO-MENTOR PROGRAM	2,000	2,000	2,000	2,000
			3-35-1530	SB395 DUII REIMBURSEMEN				
11,715		25,000	3-35-1700	HB3194	25,000	25,000	25,000	25,000
		35,042	3-35-1725	IMPACT GRANT				
		45,990	3-35-1740	DRUG TREATMT COURT GRAN	50,640	60,024	60,024	60,024
	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURI				
	8,000		3-42-1606	ELGIN DISPATCH CONTRACT	36,000	42,000	42,000	42,000
			3-42-1800	JAIL USE AGREEMENT				50,000
15,928	10,675	10,000	3-42-2800	INMATE PHONE/COMMISSARY	22,000	22,000	22,000	22,000
3,580	1,963	4,000	3-42-3000	PRISONER'S BOARD REIMB.	13,000	13,000	13,000	13,000
2,775	2,355	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
36,727	49,040	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
148,500	198,000	261,000	3-51-5100	SB 1145-HOLD HARMLESS	261,000	218,000	218,000	218,000
60,700	60,700	60,700	3-62-3800	RENT INCOME - ANNEX	60,700	60,700	60,700	60,700
	205	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
	122	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
5,212	1,525	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
292,161	368,585	534,432	TOTAL DEPT 215 R E V E N U E S		525,040	497,424	497,424	547,424
				E X P E N S E S				
PERSONNEL SERVICES								
68,291	71,276	61,741	5-10-1139	CORRECTIONS SERGEANT	71,705	71,705	71,705	71,705
183,694	198,611	233,027	5-10-1140	CORRECTIONS CORPORALS	261,549	261,549	261,549	261,549
216,692	206,578	368,488	5-10-1141	CORRECTIONS OFFICERS	426,451	322,285	322,285	322,285
67,596	69,288	70,688	5-10-1142	WORK CREW SUPERVISOR	74,600	74,600	74,600	74,600
	13,279	19,270	5-10-1143	FOOD SERVICE COORDINATO	21,045	21,045	21,045	21,045
			5-10-1144	IMPACT WORK CREW SUPERV	50,640	50,640	50,640	62,651
56,868	60,354	62,292	5-10-1145	OFFICE MANAGER	72,672	72,672	72,672	72,672
		35,042	5-10-1151	RENTRY DEPUTY	26,816			
42,847	47,722	51,283	5-10-1173	COURT ROOM SECURITY OFF	68,022	68,022	68,022	68,022
73,080	73,215	79,337	5-10-1183	JAIL MANAGER	91,156	91,156	91,156	91,156
84,707	88,188	50,000	5-10-1550	EXTRA HELP	40,000	50,000	50,000	53,717
46,704	47,868		5-10-1552	SUPPORT STAFF				
55,768	57,516	60,000	5-10-1591	OVERTIME & HAZARDOUS DU	60,000	60,000	60,000	60,000
442,967	450,249	709,105	5-10-2810	PERSONNEL BENEFITS	750,000	595,000	595,000	597,439
1,339,214	1,384,144	1,800,273		TOTAL PERSONNEL SERVICES	2,014,656	1,738,674	1,738,674	1,756,841
13.93	14.43	19.43		TOTAL FTE'S	16.43	16.43	16.43	16.43
MATERIALS & SERVICES								
230-942	148	300	5-20-2240	INDIGENT INMATE FUND				
464	560	1,000	5-20-2241	INMATE RECREATION				
11,917	9,813		5-20-2245	WORK CREW EXPENSES				
			5-20-2251	INMATE SUPPLIES REIMB	1,000	1,000	1,000	1,000

101- GENERAL FUND
215- CORRECTIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
1,300		15,600	5-20-3220	PHYSICIAN	15,600			
13,520	12,480		5-20-3226	MENTAL HEALTH ASSISTANT				
32,581	32,853	42,000	5-20-3227	NURSING CONTRACT	42,000	42,000	42,000	42,000
2,930	678		5-20-3340	LEGAL COSTS				
260,000	260,000		5-20-3430	JAIL SECURITY CONTRACT				
24,000			5-20-3537	MENTOR PROGRAM				
4,397	2,850	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
1,678	4,608	10,000	5-20-4612	REPAIR & MAINTENANCE JA	20,000	10,000	10,000	10,000
5,615	6,048	6,100	5-20-5225	CIS POLICY UPDATES	5,800	5,800	5,800	5,800
15		200	5-20-5310	POSTAGE	500	500	500	500
2,268	2,136	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
	1,234	1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
100	50	200	5-20-5350	DUES				
2,812	4,025	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
8,179	6,206	18,400	5-20-5710	CONTRACTUAL SERVICES	18,400	18,400	18,400	18,400
13,904	19,473	24,000	5-20-5800	TRAVEL/TRAINING	24,000	22,000	22,000	24,000
48,105	19,650		5-20-5811	INMATE OVERFLOW				
13,583	10,394	14,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
7,596	710	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
6,989	9,388	12,000	5-20-6261	VEHICLE FUEL	12,000	12,000	12,000	12,000
89,281	67,240	84,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	84,000	84,000	84,000	84,000
400	712	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
3,330	3,421	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	14,500	14,500	14,500	14,500
2,332	5,621	7,500	5-20-6800	UNIFORMS	7,500	7,500	7,500	7,500
5,450	5,250	6,775	5-20-6801	UNIFORM CLEANING	6,775	6,775	6,775	6,775
4,729	12,052	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
23,673	19,651	25,000	5-20-8400	JAIL SUPPLIES	30,000	30,000	30,000	30,000
			5-20-8408	BULLET PROOF VEST REPLA	7,500			
46,210	71,941	40,000	5-20-8430	MEDICAL SUPPLIES & CARE	50,000	50,000	50,000	50,000
638,070	589,192	338,875		TOTAL MATERIALS & SERVICES	378,875	343,775	343,775	345,775
CAPITAL OUTLAY								
52,913	14,956	18,000	5-40-6523	SOFTWARE PURCHASE	38,408			
52,913	14,956	18,000		TOTAL CAPITAL OUTLAY	38,408			
2,030,197	1,988,292	2,157,148		TOTAL DEPT 215 E X P E N S E S	2,431,939	2,082,449	2,082,449	2,102,616

General Fund Totals

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
12,359,639	14,406,688	14,075,515		TOTAL FUND 101 R E V E N U E S	12,478,677	12,789,680	12,789,680	13,155,120
7,376,589	7,698,429	8,725,976		TOTAL PERSONNEL SERVICES	9,648,998	8,607,575	8,607,575	8,941,675
2,783,148	4,107,814	4,148,118		TOTAL MATERIALS & SERVICES	3,427,539	3,484,505	3,484,505	3,515,845
240,754	407,467	485,921		TOTAL CAPITAL OUTLAY	513,329	205,000	205,000	205,000
116,000	123,000	140,500		TOTAL TRANSFERS	144,100	117,600	117,600	117,600
56,470	55,275	515,000		TOTAL CONTINGENCY/MISC.	500,000	315,000	315,000	315,000
		60,000		TOTAL LOANS	60,000	60,000	60,000	60,000
10,572,961	12,391,985	14,075,515		TOTAL FUND 101 E X P E N S E S	14,293,966	12,789,680	12,789,680	13,155,120
75.16	79.91	88.23		T O T A L FUND 101 F T E' S	80.65	78.65	78.65	81.65

268- HUMAN SERVICES PROGRAM
401- PUBLIC/MENTAL HEALTH

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
PERSONNEL SERVICES								
3,133	3,209	4,000	5-10-1152	HEALTH ADMINISTRATOR	4,000	4,000	4,000	4,000
243	249	500	5-10-2810	PERSONNEL BENEFITS	500	500	500	500
			5-10-2820	UNEMPLOYMENT COMPENSATI				
3,376	3,458	4,500		TOTAL PERSONNEL SERVICES	4,500	4,500	4,500	4,500
.10	.10	.10		TOTAL FTE'S	.10	.10	.10	.10
3,376	3,458	4,500		TOTAL DEPT 401 E X P E N S E S	4,500	4,500	4,500	4,500
3,632,275	5,855,959	4,634,030		TOTAL FUND 268 R E V E N U E S	5,670,816	5,670,816	5,670,816	5,705,816
146,635	153,953	167,330		TOTAL PERSONNEL SERVICES	186,815	186,816	186,816	186,816
3,346,770	5,552,803	4,466,700		TOTAL MATERIALS & SERVICES	5,484,000	5,484,000	5,484,000	5,519,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
3,493,405	5,706,756	4,634,030		TOTAL FUND 268 E X P E N S E S	5,670,815	5,670,816	5,670,816	5,705,816
2.10	2.10	2.10		T O T A L FUND 268 F T E' S	2.10	2.10	2.10	2.10

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DEPARTMENT: Mediation Assessment Fund

Mission Statement:

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

Program Description:

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

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

Major Objectives for FY 2022-23:

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

269- MEDIATION/CONCILIATION
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
65,066	60,363	79,621	3-01-0101	BEGINNING FUND BALANCE	79,621	65,000	65,000	65,000
1,475		500	3-42-1050	PARENT EDUCATION FEES	500	500	500	500
26,511	26,511	26,511	3-51-5500	MEDIATION/CONCILIATION	27,651	27,651	27,651	27,651
1,411	506	100	3-61-9000	INTEREST EARNINGS	100		100	100
94,463	87,380	106,732		TOTAL DEPT 230 R E V E N U E S	107,872	93,251	93,251	93,251
				E X P E N S E S				
MATERIALS & SERVICES								
34,100	16,424	40,050	5-20-5740	MEDIATION SERVICES	40,050	40,050	40,050	40,050
34,100	16,424	40,050		TOTAL MATERIALS & SERVICES	40,050	40,050	40,050	40,050
CONTINGENCY/MISC.								
		66,682	5-60-8200	CONTINGENCY	74,785	53,201	53,201	53,201
		66,682		TOTAL CONTINGENCY/MISC.	74,785	53,201	53,201	53,201
34,100	16,424	106,732		TOTAL DEPT 230 E X P E N S E S	114,835	93,251	93,251	93,251
94,463	87,380	106,732		TOTAL FUND 269 R E V E N U E S	107,872	93,251	93,251	93,251
34,100	16,424	40,050		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY	40,050	40,050	40,050	40,050
		66,682		TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	74,785	53,201	53,201	53,201
34,100	16,424	106,732		TOTAL FUND 269 E X P E N S E S	114,835	93,251	93,251	93,251

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.

270- AMBULANCE FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
1,696	1,727	1,750	3-01-0101	BEGINNING FUND BALANCE	1,750	1,750	1,750	1,750
31	11	25	3-61-9000	INTEREST EARNINGS				
1,727	1,738	1,775		TOTAL DEPT 100 R E V E N U E S	1,750	1,750	1,750	1,750
270- AMBULANCE FUND								
440- AMBULANCE COMMITTEE								
				E X P E N S E S				
MATERIALS & SERVICES								
----------	----------	1,775	5-20-5710	CONTRACTUAL SERVICES	1,750	1,750	1,750	1,750
		1,775		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750	1,750
		1,775		TOTAL DEPT 440 E X P E N S E S	1,750	1,750	1,750	1,750
1,727	1,738	1,775		TOTAL FUND 270 R E V E N U E S	1,750	1,750	1,750	1,750
		1,775		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	1,750	1,750	1,750	1,750
		1,775		TOTAL FUND 270 E X P E N S E S	1,750	1,750	1,750	1,750

DEPARTMENT: Library Project Fund

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

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

272- LIBRARY PROJECT FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
4,504	4,587	4,625	3-01-0101	BEGINNING FUND BALANCE	4,635	4,635	4,635	4,635
84	30	40	3-61-9000	INTEREST EARNINGS	20	20	20	20
4,588	4,617	4,665		TOTAL DEPT 100 R E V E N U E S	4,655	4,655	4,655	4,655
				E X P E N S E S				
MATERIALS & SERVICES								
----------	----------	4,665	5-20-5710	CONTRACTUAL SERVICES	4,655	4,655	4,655	4,655
		4,665		TOTAL MATERIALS & SERVICES	4,655	4,655	4,655	4,655
		4,665		TOTAL DEPT 100 E X P E N S E S	4,655	4,655	4,655	4,655
4,588	4,617	4,665		TOTAL FUND 272 R E V E N U E S	4,655	4,655	4,655	4,655
		4,665		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	4,655	4,655	4,655	4,655
		4,665		TOTAL FUND 272 E X P E N S E S	4,655	4,655	4,655	4,655

DEPARTMENT: 911 Communications

Mission Statement:
While providing a high-quality public safety answering point, ensure accurate and timely dissemination of information to the appropriate Union County agency regarding emergency threats to life and property. Present a positive, caring, and professional image at all times and treat each citizen with respect and empathy.

Revenues:
Union County receives the telephone taxes collected to support 911 services. Funds are received from the State of Oregon and held in the 911 Fund on behalf of the local jurisdictions in Union County.

Expenses:
911 dispatch services are provided by the La Grande Police Department on a contract basis. One annual payment is made for the contracted services.

280- 911 COMMUNCIATION FUND
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
249,064	337,370	420,000	3-01-0101	BEGINNING FUND BALANCE	670,601	670,601	670,601	670,601
402,528	541,753	500,000	3-35-9000	STATE OF OREGON-911 TAX	550,000	550,000	550,000	550,000
5,778	2,761	3,000	3-61-9000	INTEREST EARNINGS	2,500	2,500	2,500	2,500
657,370	881,884	923,000		TOTAL DEPT 240 R E V E N U E S	1,223,101	1,223,101	1,223,101	1,223,101
				E X P E N S E S				
MATERIALS & SERVICES								
320,000	320,000	400,000	5-20-5710	CONTRACTUAL SERVICES	425,000	425,000	425,000	425,000
320,000	320,000	400,000		TOTAL MATERIALS & SERVICES	425,000	425,000	425,000	425,000
CONTINGENCY/MISC.								
----------	----------	523,000	5-60-8200	CONTINGENCY	798,101	798,101	798,101	798,101
		523,000		TOTAL CONTINGENCY/MISC.	798,101	798,101	798,101	798,101
320,000	320,000	923,000		TOTAL DEPT 240 E X P E N S E S	1,223,101	1,223,101	1,223,101	1,223,101
657,370	881,884	923,000		TOTAL FUND 280 R E V E N U E S	1,223,101	1,223,101	1,223,101	1,223,101
320,000	320,000	400,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY	425,000	425,000	425,000	425,000
		523,000		TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	798,101	798,101	798,101	798,101
320,000	320,000	923,000		TOTAL FUND 280 E X P E N S E S	1,223,101	1,223,101	1,223,101	1,223,101

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.

283- RAC MAINTENANCE FUND
126- MAINTENANCE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
26,451	30,991	31,000	3-01-0101	BEGINNING FUND BALANCE	20,000	30,000	30,000	30,000
		100,000	3-35-1725	GRANT FUNDING	100,000	100,000	100,000	100,000
4,000			3-43-9150	COMM CONN MAINT FEE				
539	203	150	3-61-9000	INTEREST EARNINGS	100	100	100	100
		40,000	3-62-3100	RENT INCOME - GENERAL	40,000	40,000	40,000	40,000
			3-69-0000	MISC REVENUE				
		10,000	3-96-4200	GENERAL FUND-TRANSFER I	10,000			
30,990	31,194	181,150		TOTAL DEPT 126 R E V E N U E S	170,100	170,100	170,100	170,100
				E X P E N S E S				
MATERIALS & SERVICES								
		20,000	5-20-4610	REPAIR & MAINTENANCE	20,000	20,000	20,000	20,000
		5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
		25,000	5-20-6221	UTILITIES	25,000	25,000	25,000	25,000
		50,000		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
CAPITAL OUTLAY								
		100,000	5-40-4610	BUILDING UPGRADES	100,000	100,000	100,000	100,000
		100,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
CONTINGENCY/MISC.								
		31,150	5-60-8200	CONTINGENCY	20,100	20,100	20,100	20,100
		31,150		TOTAL CONTINGENCY/MISC.	20,100	20,100	20,100	20,100
		181,150		TOTAL DEPT 126 E X P E N S E S	170,100	170,100	170,100	170,100
30,990	31,194	181,150		TOTAL FUND 283 R E V E N U E S	170,100	170,100	170,100	170,100
				TOTAL PERSONNEL SERVICES				
		50,000		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
		100,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
				TOTAL TRANSFERS				
		31,150		TOTAL CONTINGENCY/MISC.	20,100	20,100	20,100	20,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		181,150		TOTAL FUND 283 E X P E N S E S	170,100	170,100	170,100	170,100

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 2022-23:

- To purchase the necessary subscriptions and titles to maintain the legal resources.

Department Personnel:
No Union County personnel is used. Eastern Oregon University provides oversight of the daily operations with personnel currently on staff. Shelving and processing of resources is completed by a work-study student. Should no work-study student be available, Law Library Funds will be used to reimburse Eastern Oregon University for pay of the student. The management of the Law Library is done by committee made up of the Union County D.A., representative members from the Union County Bar Association and the Library Director and Outreach Services Librarian at Eastern Oregon University.

285- LAW LIBRARY FUND
245- LAW LIBRARY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
70,315	58,592	52,250	3-01-0101	BEGINNING FUND BALANCE	22,000	22,000	22,000	22,000
21,579	15,175	20,000	3-41-8000	OJD-CIVIL FEES	20,000	20,000	20,000	20,000
1,488	395	400	3-61-9000	INTEREST EARNINGS	200	200	200	200
93,382	74,162	72,650		TOTAL DEPT 245 R E V E N U E S	42,200	42,200	42,200	42,200
				E X P E N S E S				
MATERIALS & SERVICES								
34,790	43,175	25,000	5-20-6110	OFFICE/OPERATING SUPPLI	30,000	30,000	30,000	30,000
		20,000	5-20-6112	CODIFICATION PROJECT				
34,790	43,175	45,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
		27,650	5-60-8200	CONTINGENCY	12,200	12,200	12,200	12,200
		27,650		TOTAL CONTINGENCY/MISC.	12,200	12,200	12,200	12,200
34,790	43,175	72,650		TOTAL DEPT 245 E X P E N S E S	42,200	42,200	42,200	42,200
93,382	74,162	72,650		TOTAL FUND 285 R E V E N U E S	42,200	42,200	42,200	42,200
34,790	43,175	45,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
		27,650		TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC.	12,200	12,200	12,200	12,200
				TOTAL LOANS TOTAL OTHER REQUIREMENTS				
34,790	43,175	72,650		TOTAL FUND 285 E X P E N S E S	42,200	42,200	42,200	42,200

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 19county 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

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
106,588	55,142	55,142	3-01-0101	BEGINNING FUND BALANCE	25,296-	4,533	4,533	4,533
	111,212		3-35-1571	MERA TRAIL EQUIPMENT 20				
28,089			3-35-1756	ATV '17-'19 O & M				
99,901	91,340	114,533	3-35-1757	ATV O&M	119,534	119,534	119,534	119,534
6,188		126,000	3-35-4500	FOREST MANAGEMENT	224,000	224,000	224,000	224,000
1,219	26	1,000	3-61-9000	INTEREST EARNINGS				
			3-62-2100	DONATION-TRAIL WORK	500	500	500	500
	94,058	37,000	3-62-2225	FUEL BREAK				
		5,000	3-62-5000	GRAZING LEASE				
2,954	2,548	3,000	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
			3-96-4000	TRANSFER FROM ARPA		25,000	25,000	25,000
			3-96-8000	PARKS FUND - TRANSFERS		5,000	5,000	5,000
244,939	354,326	341,675		TOTAL DEPT 501 R E V E N U E S	319,238	379,067	379,067	379,067
				E X P E N S E S				
PERSONNEL SERVICES								
52,868	53,302	54,108	5-10-1126	COORDINATOR	59,446	59,446	59,446	59,446
5,732	1,875	5,000	5-10-1550	SEASONAL EMPLOYEE	5,000	20,000	20,000	20,000
22,737	22,497	23,621	5-10-2810	PERSONNEL BENEFITS	25,211	25,211	25,211	25,211
81,337	77,674	82,729		TOTAL PERSONNEL SERVICES	89,657	104,657	104,657	104,657
.80	.80	.80		TOTAL FTE'S	.80	.80	.80	.80
MATERIALS & SERVICES								
54,146	4,875	126,000	5-20-3111	FOREST MANAGEMENT	154,000	195,266	195,266	195,266
		500	5-20-4618	MISC	200	200	200	200
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
493	1,291	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
29,155	34,038	13,000	5-20-5710	CONTRACTUAL SERVICES	11,437	35,204	35,204	35,204
606	50	2,000	5-20-5800	TRAVEL/TRAINING	1,500	1,500	1,500	1,500
1,681	3,511	5,000	5-20-6110	SUPPLIES & MATERIALS	4,000	4,000	4,000	4,000
603	1,533	2,500	5-20-6115	ADMINISTRATIVE SUPPORT	1,500	1,500	1,500	1,500
7,701	10,774	10,000	5-20-6261	FUEL/VEHICLE MAINT	10,000	10,000	10,000	10,000
	169,308	37,000	5-20-6271	FUEL BREAK				
			5-20-6526	DONATION-TRAIL WORK	500	500	500	500
			5-20-6801	WEED CONTROL		10,000	10,000	10,000
13,835	14,749	15,000	5-20-8470	TAXES & FIRE PATROL ASM	15,000	15,000	15,000	15,000
108,460	240,369	212,240		TOTAL MATERIALS & SERVICES	199,377	274,410	274,410	274,410
CAPITAL OUTLAY								
	111,212		5-40-7416	MERA TRAIL EQUIPMENT 20				
	111,212			TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
		46,706	5-60-8200	CONTINGENCY				
		46,706		TOTAL CONTINGENCY/MISC.				
189,797	429,255	341,675		TOTAL DEPT 501 E X P E N S E S	289,034	379,067	379,067	379,067
244,939	354,326	341,675		TOTAL FUND 247 R E V E N U E S	319,238	379,067	379,067	379,067
81,337	77,674	82,729		TOTAL PERSONNEL SERVICES	89,657	104,657	104,657	104,657
108,460	240,369	212,240		TOTAL MATERIALS & SERVICES	199,377	274,410	274,410	274,410
	111,212			TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		46,706		TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
189,797	429,255	341,675		TOTAL FUND 247 E X P E N S E S	289,034	379,067	379,067	379,067
.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.

249- SHERIFF RESERVE PROG FU
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
4,589	6,554	----------	3-01-0101	BEGINNING FUND BALANCE				
5,881	----------	25,000	3-37-3100	SPECIAL DEPUTY REIMB	25,000	25,000	25,000	25,000
----------	----------	3,850	3-38-2800	SAR SUPPORT	3,850	3,850	3,850	3,850
2,100	3,975	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
100	60	----------	3-61-9000	INTEREST EARNINGS				
----------	170	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
12,670	20,759	43,050		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								
5,041	5,318	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	22,000	22,000	22,000
1,075	2,738	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
6,116	8,056	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
----------	1,016	7,700	5-20-3421	SPECIAL DEPUTY EQUIPMEN	7,700	7,700	7,700	7,700
----------	5,076	10,350	5-20-8410	SEARCH AND RESCUE EXP	10,350	10,350	10,350	10,350
	6,092	18,050		TOTAL MATERIALS & SERVICES	18,050	18,050	18,050	18,050
6,116	14,148	43,050		TOTAL DEPT 240 E X P E N S E S	43,050	43,050	43,050	43,050
12,670	20,759	43,050		TOTAL FUND 249 R E V E N U E S	43,050	43,050	43,050	43,050
6,116	8,056	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
	6,092	18,050		TOTAL MATERIALS & SERVICES	18,050	18,050	18,050	18,050
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
6,116	14,148	43,050		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. Union County has been allocated a total of $5,204,000 in ARPA funding.

Following adoption of the final guidelines for utilization of funding, the Board of Commissioners designated the full allocation as revenue replacement funding allowing it to be utilized for any general government purpose. Following that action, the Commissioners approved a first round of funding which is detailed on the attached listing. Since many of the projects/expenditures were estimates, funds remain unassigned pending the completion of some of the first-round items. The additional funds will be allocated as some round one expenditures are completed and as further needs are identified and prioritized.

250- ARPA FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
		2,602,000	3-01-0101	BEGINNING FUND BALANCE	5,000,000	5,000,000	5,000,000	5,000,000
		2,602,000	3-35-1538	FEDERAL ARPA FUNDS				
			3-61-9000	INTEREST EARNINGS	10,000	10,000	10,000	10,000
		5,204,000		TOTAL DEPT 100 R E V E N U E S	5,010,000	5,010,000	5,010,000	5,010,000
				E X P E N S E S				
MATERIALS & SERVICES								
		1,000,000	5-20-5710	CONTRACTUAL SERVICES	750,000	750,000	750,000	750,000
			5-20-6113	EQUIPMENT	250,000	250,000	250,000	250,000
		1,000,000		TOTAL MATERIALS & SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY								
		2,000,000	5-40-5710	CONTRACTUAL SERVICES	1,935,000	1,935,000	1,935,000	1,935,000
		1,000,000	5-40-7413	EQUIPMENT PURCHASES	1,000,000	1,000,000	1,000,000	1,000,000
		3,000,000		TOTAL CAPITAL OUTLAY	2,935,000	2,935,000	2,935,000	2,935,000
TRANSFERS								
		1,000,000	5-50-9087	TRANSFER TO OTHER FUNDS	1,075,000	1,075,000	1,075,000	1,075,000
		1,000,000		TOTAL TRANSFERS	1,075,000	1,075,000	1,075,000	1,075,000
CONTINGENCY/MISC.								
		204,000	5-60-8200	CONTINGENCY				
		204,000		TOTAL CONTINGENCY/MISC.				
		5,204,000		TOTAL DEPT 100 E X P E N S E S	5,010,000	5,010,000	5,010,000	5,010,000
		5,204,000		TOTAL FUND 250 R E V E N U E S	5,010,000	5,010,000	5,010,000	5,010,000
				TOTAL PERSONNEL SERVICES				
		1,000,000		TOTAL MATERIALS & SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
		3,000,000		TOTAL CAPITAL OUTLAY	2,935,000	2,935,000	2,935,000	2,935,000
		1,000,000		TOTAL TRANSFERS	1,075,000	1,075,000	1,075,000	1,075,000
		204,000		TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		5,204,000		TOTAL FUND 250 E X P E N S E S	5,010,000	5,010,000	5,010,000	5,010,000

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 2022-23 will be allocated following the RFP process required by the funding legislation.

252- TITLE III - SR2008
100- GENERAL

BUDGET DOCUMENT
YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
15,973	22,859	350,000	3-01-0101	BEGINNING FUND BALANCE	360,000	360,000	360,000	360,000
31,196	50,513	55,000	3-35-1550	TITLE III	1,500	1,500	1,500	1,500
6,885	2,651	5,000	3-61-9000	INTEREST EARNINGS				
54,054	76,023	410,000		TOTAL DEPT 100 R E V E N U E S	361,500	361,500	361,500	361,500
				E X P E N S E S				
MATERIALS & SERVICES								
31,196	50,513	410,000	5-20-5710	CONTRACTUAL SERVICES	361,500	361,500	361,500	361,500
31,196	50,513	410,000		TOTAL MATERIALS & SERVICES	361,500	361,500	361,500	361,500
31,196	50,513	410,000		TOTAL DEPT 100 E X P E N S E S	361,500	361,500	361,500	361,500
54,054	76,023	410,000		TOTAL FUND 252 R E V E N U E S	361,500	361,500	361,500	361,500
31,196	50,513	410,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	361,500	361,500	361,500	361,500
31,196	50,513	410,000		TOTAL FUND 252 E X P E N S E S	361,500	361,500	361,500	361,500

253- NAT FOREST SERV-TITLE I
100- GENERAL

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
61,084	62,218	62,500	3-01-0101	BEGINNING FUND BALANCE	62,800	62,800	62,800	62,800
1,134	407	500	3-35-1550	TITLE III	65,000	65,000	65,000	65,000
			3-61-9000	INTEREST EARNINGS	200	200	200	200
62,218	62,625	63,000		TOTAL DEPT 100 R E V E N U E S	128,000	128,000	128,000	128,000
				E X P E N S E S				
MATERIALS & SERVICES								
		63,000	5-20-5710	CONTRACTUAL SERVICES	128,000	128,000	128,000	128,000
		63,000		TOTAL MATERIALS & SERVICES	128,000	128,000	128,000	128,000
		63,000		TOTAL DEPT 100 E X P E N S E S	128,000	128,000	128,000	128,000
62,218	62,625	63,000		TOTAL FUND 253 R E V E N U E S	128,000	128,000	128,000	128,000
		63,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	128,000	128,000	128,000	128,000
		63,000		TOTAL FUND 253 E X P E N S E S	128,000	128,000	128,000	128,000

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. Emergency Discretionary Funds

Allocations are suggested by staff and approved by the Board of Commissioners and budget committee. Specific expenditures under items D, E & F are made following application review and recommendation by the Advisory Committee.

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

255- ECONOMIC DEVELOPMENT FU
610- TRANSIENT ROOM TAX

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
331,590	444,257	150,000	3-01-0101	BEGINNING FUND BALANCE	250,000	250,000	250,000	250,000
190,349	165,428	208,000	3-13-3000	MOTEL/HOTEL TAX	250,000	250,000	250,000	250,000
7,605	3,514	3,000	3-61-9000	INTEREST EARNINGS	3,000	3,000	3,000	3,000
			3-69-0000	MISC REFUND & RESOURCE				
529,544	613,199	361,000	TOTAL DEPT 610 R E V E N U E S		503,000	503,000	503,000	503,000
				E X P E N S E S				
MATERIALS & SERVICES								
		60,000	5-20-4348	TOURIST ATTRACTIONS/FAC	80,000	80,000	80,000	80,000
55,000	56,100	56,100	5-20-4525	TOURISM PROMOTION	58,000	58,000	58,000	58,000
25,000	25,500	25,500	5-20-8120	CHAMBER OF COMMERCE	25,500	25,500	25,500	25,500
		20,000	5-20-8123	DISCRETIONARY	25,000	25,000	25,000	25,000
6,000	7,500	7,500	5-20-8125	SMALL CITIES	7,500	7,500	7,500	7,500
		38,900	5-20-8126	EVENTS	60,000	60,000	60,000	60,000
25,000			5-20-8128	BLUE MTN CONFERENCE CEN				
			5-20-8132	ED/TOURISM SPECIFIC PRO				
111,000	89,100	208,000	TOTAL MATERIALS & SERVICES		256,000	256,000	256,000	256,000
TRANSFERS								
25,000			5-50-9076	TRANSFER TO BPGC				
25,000			TOTAL TRANSFERS					
CONTINGENCY/MISC.								
		153,000	5-60-8200	CONTINGENCY	247,000	247,000	247,000	247,000
		153,000	TOTAL CONTINGENCY/MISC.		247,000	247,000	247,000	247,000
136,000	89,100	361,000	TOTAL DEPT 610 E X P E N S E S		503,000	503,000	503,000	503,000

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

				R E V E N U E S				
		300,000	3-01-0101	BEGINNING FUND BALANCE	400,000	400,000	400,000	400,000
60		90,000	3-35-1528	STATE GRANT PROCEEDS				
149,630	185,319	140,000	3-35-9400	STATE LOTTERY MONIES	140,000	140,000	140,000	140,000
	151,283	200,000	3-64-1100	LAND SALE	200,000	200,000	200,000	200,000
19,710	1,710		3-69-0000	MISC REFUND & RESOURCE				
169,400	338,312	730,000	TOTAL DEPT 620 R E V E N U E S		740,000	740,000	740,000	740,000
				E X P E N S E S				

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES								
5,807	32,026	35,000	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
5,807	32,026	41,000		TOTAL MATERIALS & SERVICES	41,000	41,000	41,000	41,000
CAPITAL OUTLAY								
3,171		100,000	5-40-4610	INFRASTRUCTURE IMPROVE				
3,171		100,000		TOTAL CAPITAL OUTLAY				
TRANSFERS								
75,000	100,000	100,000	5-50-9076	TRANSFER TO BUFFALO PK	130,000	140,000	140,000	140,000
75,000	100,000	100,000		TOTAL TRANSFERS	130,000	140,000	140,000	140,000
CONTINGENCY/MISC.								
		151,000	5-60-8200	CONTINGENCY	569,000	559,000	559,000	559,000
		151,000		TOTAL CONTINGENCY/MISC.	569,000	559,000	559,000	559,000
LOANS								
27,767	123,007	330,000	5-70-7910	LOAN PAYABLE				
6,942	7,567	8,000	5-70-7915	INTEREST ON LOAN				
34,709	130,574	338,000		TOTAL LOANS				
118,687	262,600	730,000		TOTAL DEPT 620 E X P E N S E S	740,000	740,000	740,000	740,000
698,944	951,511	1,091,000		TOTAL FUND 255 R E V E N U E S	1,243,000	1,243,000	1,243,000	1,243,000
				TOTAL PERSONNEL SERVICES				
116,807	121,126	249,000		TOTAL MATERIALS & SERVICES	297,000	297,000	297,000	297,000
3,171		100,000		TOTAL CAPITAL OUTLAY				
100,000	100,000	100,000		TOTAL TRANSFERS	130,000	140,000	140,000	140,000
		304,000		TOTAL CONTINGENCY/MISC.	816,000	806,000	806,000	806,000
34,709	130,574	338,000		TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
254,687	351,700	1,091,000		TOTAL FUND 255 E X P E N S E S	1,243,000	1,243,000	1,243,000	1,243,000

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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 and the grant closed out. A small amount of funding remains in the fund from previous admin fees.

260- COMM DEVELOP LOAN FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
10,393	10,674	10,850	3-01-0101	BEGINNING FUND BALANCE	10,900	10,900	10,900	10,900
275,337	124,663	25,000	3-35-9700	CDBG GRANT				
281	197	250	3-61-9000	INTEREST EARNINGS	35	35	35	35
286,011	135,534	36,100		TOTAL DEPT 100 R E V E N U E S	10,935	10,935	10,935	10,935
				E X P E N S E S				
MATERIALS & SERVICES								
275,337	124,663	36,100	5-20-5710	CONTRACTUAL SERVICES	10,935	10,935	10,935	10,935
275,337	124,663	36,100		TOTAL MATERIALS & SERVICES	10,935	10,935	10,935	10,935
275,337	124,663	36,100		TOTAL DEPT 100 E X P E N S E S	10,935	10,935	10,935	10,935
286,011	135,534	36,100		TOTAL FUND 260 R E V E N U E S	10,935	10,935	10,935	10,935
275,337	124,663	36,100		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	10,935	10,935	10,935	10,935
275,337	124,663	36,100		TOTAL FUND 260 E X P E N S E S	10,935	10,935	10,935	10,935

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 and seasonal field employees.

263- WATERSHED
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
26	6	----------	3-01-0101	BEGINNING FUND BALANCE				
537,287	473,581	592,556	3-35-1800	GRMW FOUNDATION	612,261	612,261	612,261	612,261
537,313	473,587	592,556		TOTAL DEPT 100 R E V E N U E S	612,261	612,261	612,261	612,261
263- WATERSHED								
603- WATERSHED								
				E X P E N S E S				
PERSONNEL SERVICES								
63,756	65,220	66,524	5-10-1111	OFFICE MANAGER	69,189	69,189	69,189	69,189
46,080	47,136	48,079	5-10-1113	OFFICE ASSISTANT/GIS TE	50,007	50,007	50,007	50,007
54,972	56,232	57,357	5-10-1120	DATA BASE MANAGER	59,654	59,654	59,654	59,654
76,872	78,636	80,209	5-10-1128	EXECUTIVE DIRECTOR	83,416	83,416	83,416	83,416
48,524	59,580	60,772	5-10-1201	FIELD BIOLOGIST	63,199	63,199	63,199	63,199
52,169	53,190	54,615	5-10-1516	NETWORK MONITORING ASST	56,796	56,796	56,796	56,796
21,632	18,275	25,000	5-10-1550	SEASONAL HELP	25,000	25,000	25,000	25,000
172,511	185,845	200,000	5-10-2810	PERSONNEL BENEFITS	205,000	205,000	205,000	205,000
792	1,137	----------	5-10-2820	UNEMPLOYMENT COMPENSATI				
537,308	565,251	592,556		TOTAL PERSONNEL SERVICES	612,261	612,261	612,261	612,261
6.00	6.00	6.00		TOTAL FTE'S	6.00	6.00	6.00	6.00
537,308	565,251	592,556		TOTAL DEPT 603 E X P E N S E S	612,261	612,261	612,261	612,261
537,313	473,587	592,556		TOTAL FUND 263 R E V E N U E S	612,261	612,261	612,261	612,261
537,308	565,251	592,556		TOTAL PERSONNEL SERVICES	612,261	612,261	612,261	612,261
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
537,308	565,251	592,556		TOTAL FUND 263 E X P E N S E S	612,261	612,261	612,261	612,261
6.00	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 $2,100 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.

265- AGRICULTURE SERVICES FU
601- WATERMASTER

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
94,927	100,953	99,500	3-01-0101	BEGINNING FUND BALANCE	96,000	96,000	96,000	96,000
6,250			3-31-3010	USFS-WATER MEASUREMENT				
			3-35-9000	STATE OF OREGON				
1,785	646	1,000	3-61-9000	INTEREST EARNINGS	500	500	500	500
2,000	2,000	2,000	3-96-4200	GENERAL FUND-TRANSFER I	2,100	2,100	2,100	2,100
104,962	103,599	102,500		TOTAL DEPT 601 R E V E N U E S	98,600	98,600	98,600	98,600
				E X P E N S E S				
PERSONNEL SERVICES								
			5-10-1176	ASST. WATERMASTER				
			5-10-2810	PERSONNEL BENEFITS				
.80	.80			TOTAL PERSONNEL SERVICES				
				TOTAL FTE'S				
MATERIALS & SERVICES								
1,989	1,989	2,000	5-20-4410	OFFICE RENT	2,100	2,100	2,100	2,100
26	26	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	500	500	500	500
		200	5-20-6110	OFFICE/OPERATING SUPPLI				
		600	5-20-7410	EQUIPMENT RENTAL	500	500	500	500
1,993	2,592	7,500	5-20-7421	MAINT & EQUIPMENT REPAI	10,000	10,000	10,000	10,000
4,008	4,607	11,300		TOTAL MATERIALS & SERVICES	13,100	13,100	13,100	13,100
CONTINGENCY/MISC.								
		91,200	5-60-8200	CONTINGENCY	85,500	85,500	85,500	85,500
		91,200		TOTAL CONTINGENCY/MISC.	85,500	85,500	85,500	85,500
4,008	4,607	102,500		TOTAL DEPT 601 E X P E N S E S	98,600	98,600	98,600	98,600
104,962	103,599	102,500		TOTAL FUND 265 R E V E N U E S	98,600	98,600	98,600	98,600
				TOTAL PERSONNEL SERVICES				
4,008	4,607	11,300		TOTAL MATERIALS & SERVICES	13,100	13,100	13,100	13,100
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		91,200		TOTAL CONTINGENCY/MISC.	85,500	85,500	85,500	85,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
4,008	4,607	102,500		TOTAL FUND 265 E X P E N S E S	98,600	98,600	98,600	98,600
.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.

266- NON-MED TRANSPORTATION
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
11,044	23,231	----------	3-01-0101	BEGINNING FUND BALANCE				
26,520	21,880	100,000	3-35-1700	DHS GRANT	50,000	50,000	50,000	50,000
197	72	----------	3-61-9000	INTEREST EARNINGS				
7,409	8,504	30,000	3-69-0000	MISC REFUND & RESOURCE	15,000	15,000	15,000	15,000
45,170	53,687	130,000		TOTAL DEPT 230 R E V E N U E S	65,000	65,000	65,000	65,000
				E X P E N S E S				
MATERIALS & SERVICES								
13,360	35,040	100,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
8,578	6,223	30,000	5-20-6112	MISCELLANEOUS EXPENSE	15,000	15,000	15,000	15,000
21,938	41,263	130,000		TOTAL MATERIALS & SERVICES	65,000	65,000	65,000	65,000
21,938	41,263	130,000		TOTAL DEPT 230 E X P E N S E S	65,000	65,000	65,000	65,000
45,170	53,687	130,000		TOTAL FUND 266 R E V E N U E S	65,000	65,000	65,000	65,000
21,938	41,263	130,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	65,000	65,000	65,000	65,000
21,938	41,263	130,000		TOTAL FUND 266 E X P E N S E S	65,000	65,000	65,000	65,000

DEPARTMENT: Human Services

Mission Statement:
Provide quality public health services, alcohol and drug treatment, and veteran services to citizens of Union County. Provide administrative oversight for the Union County CARE program.

Program Description:
Contracted work for public health services, alcohol and drug treatment, and veterans' services from state and federal grant funds. This budget allows for payment of revenues received by Union County for these programs to the contract provider, currently Center for Human Development (CHD). Funds are received from the Department of Human Services (DHS), Oregon Health Authority, and Oregon Veterans Administration.

This budget also includes two Resource Coordinators who work in Union County schools to provide parent and student outreach and connection to community social service agencies and resources. (Union County CARE program) Revenues from the CARE program are from a DHS Prevention grant, Intermountain Education Service District, Greater Oregon Behavioral Health Inc. and the school districts.

Labor Costs:
Two Resource Coordinators. The Public Health Administrator employed by CHD is contracted to Union County for minimal hours each month to fulfill the public health administrative duties that must be performed by a county employee.

268- HUMAN SERVICES PROGRAM
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
137,143	138,870	20,000	3-01-0101	BEGINNING FUND BALANCE	29,816	29,816	29,816	29,816
76,163	53,544	85,330	3-33-2200	CARE PROGRAM REVENUE	95,000	95,000	95,000	95,000
89,553	101,619	90,000	3-34-8000	VETERANS-ODVA	95,000	95,000	95,000	95,000
----------	----------	400,000	3-35-1556	COVID-19 VACCINATION	300,000	300,000	300,000	300,000
772,854	916,682	700,000	3-35-1700	DHS GRANT FUNDS-MMIS	800,000	800,000	800,000	800,000
----------	281,473	287,700	3-35-1725	IMPACTS GRANT	285,000	285,000	285,000	285,000
71,412	65,462	71,500	3-35-1750	OHA PREVENTION (CARE)	71,500	71,500	71,500	71,500
574,747	2,036,431	800,000	3-35-1780	OHA-PUBLIC HEALTH	1,500,000	1,500,000	1,500,000	1,500,000
67,422	105,383	120,000	3-35-2000	MAC REVENUE	120,000	120,000	120,000	120,000
1,482,310	1,797,601	1,710,000	3-35-9110	OHA-M.H. FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
3,376	3,458	4,500	3-67-1000	LOCAL SUPPORT	4,500	4,500	4,500	4,500
300,685	260,303	250,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	275,000	275,000	275,000	275,000
22,899	31,604	35,000	3-69-0000	MISC REFUND & RESOURCE	35,000	35,000	35,000	35,000
----------	----------	----------	3-69-0050	OPIOD SETTLEMENT				35,000
33,711	63,529	60,000	3-69-1000	MAC LOCAL SUPPORT	60,000	60,000	60,000	60,000
3,632,275	5,855,959	4,634,030	TOTAL DEPT 230 R E V E N U E S		5,670,816	5,670,816	5,670,816	5,705,816
				E X P E N S E S				
PERSONNEL SERVICES								
104,701	110,583	119,720	5-10-1126	RESOURCE COORDINATOR	127,482	127,482	127,482	127,482
38,558	39,912	43,110	5-10-2810	PERSONNEL BENEFITS	54,833	54,834	54,834	54,834
143,259	150,495	162,830	TOTAL PERSONNEL SERVICES		182,315	182,316	182,316	182,316
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
----------	----------	400,000	5-20-2256	COVID-19 VACCINATION	300,000	300,000	300,000	300,000
1,473,091	1,893,717	1,710,000	5-20-3125	OHA CONTRACTUAL SRVCS-M	2,000,000	2,000,000	2,000,000	2,000,000
534,912	2,066,645	800,000	5-20-3127	PUBLIC HEALTH-CONTRAC S	1,500,000	1,500,000	1,500,000	1,500,000
788,829	916,682	700,000	5-20-5710	DHS GRANT CONTRACTUAL S	800,000	800,000	800,000	800,000
----------	78,908	287,700	5-20-5732	IMPACTS GRANT-CONTRACT	285,000	285,000	285,000	285,000
89,553	101,619	90,000	5-20-5745	VETERANS SRVS-CONTRACTU	95,000	95,000	95,000	95,000
3,599	1,999	6,500	5-20-5800	TRAVEL/TRAINING	6,500	6,500	6,500	6,500
23,317	23,051	35,000	5-20-5802	MIS SERVICES	35,000	35,000	35,000	35,000
1,854	3,929	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
300,685	271,412	250,000	5-20-6112	DHS MATCH-MISC EXPENSE	275,000	275,000	275,000	275,000
33,711	64,947	60,000	5-20-6118	MAC MATCH	60,000	60,000	60,000	60,000
94,202	129,894	120,000	5-20-6119	MAC CONTRACTUAL	120,000	120,000	120,000	120,000
3,017	----------	5,000	5-20-6610	CARE PROGRAM EXP-OTHER	5,000	5,000	5,000	5,000
----------	----------	----------	5-20-6612	OPIOD SETTLEMENT PROGRA				35,000
3,346,770	5,552,803	4,466,700	TOTAL MATERIALS & SERVICES		5,484,000	5,484,000	5,484,000	5,519,000
3,490,029	5,703,298	4,629,530	TOTAL DEPT 230 E X P E N S E S		5,666,315	5,666,316	5,666,316	5,701,316

268- HUMAN SERVICES PROGRAM
401- PUBLIC/MENTAL HEALTH

234- INMATE WELFARE FUND
215- CORRECTIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
----------	6,117	----------	3-01-0101	BEGINNING FUND BALANCE				
7,928	4,226	25,000	3-42-2800	INMATE WELFARE FUNDS	25,000	25,000	25,000	25,000
40	41	----------	3-61-9000	INTEREST EARNINGS				
7,968	10,384	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	2,467	25,000	5-20-2251	INMATE SUPPLIES	25,000	25,000	25,000	25,000
1,852	2,467	25,000		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
1,852	2,467	25,000		TOTAL DEPT 215 E X P E N S E S	25,000	25,000	25,000	25,000
7,968	10,384	25,000		TOTAL FUND 234 R E V E N U E S	25,000	25,000	25,000	25,000
1,852	2,467	25,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	25,000	25,000	25,000	25,000
1,852	2,467	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. Community Connection of Northeast Oregon is the current contracted transportation provider.

235- STF FUND
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
176,962	225,764	120,000	3-01-0101	BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
7,062	31,746	----------	3-35-1725	DRIVE LESS CONNECT FUND				
67,700	88,495	120,000	3-35-9902	STF FUNDS	120,000	120,000	120,000	120,000
237,156	237,160	185,000	3-35-9903	STG FUNDS 5310	185,000	185,000	185,000	185,000
325,542	466,785	520,000	3-35-9904	STIF GRANT	450,000	450,000	450,000	450,000
----------	----------	----------	3-35-9905	RVHT GRANT	40,000	40,000	40,000	40,000
5,495	2,549	5,000	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
819,917	1,052,499	950,000		TOTAL DEPT 230 R E V E N U E S	1,146,500	1,146,500	1,146,500	1,146,500
				E X P E N S E S				
MATERIALS & SERVICES								
237,156	311,602	185,000	5-20-5714	CONTRACTUAL SVC-STG	185,000	185,000	185,000	185,000
67,700	88,495	120,000	5-20-5717	CONTRACTUAL SVC-STF	120,000	120,000	120,000	120,000
7,062	26,572	----------	5-20-5737	DRIVE LESS CONNECT CNTR				
282,235	397,267	645,000	5-20-5739	STIF CONTRACT	801,500	801,500	801,500	801,500
----------	----------	----------	5-20-5741	RVHT CONTRACT	40,000	40,000	40,000	40,000
594,153	823,936	950,000		TOTAL MATERIALS & SERVICES	1,146,500	1,146,500	1,146,500	1,146,500
594,153	823,936	950,000		TOTAL DEPT 230 E X P E N S E S	1,146,500	1,146,500	1,146,500	1,146,500
819,917	1,052,499	950,000		TOTAL FUND 235 R E V E N U E S	1,146,500	1,146,500	1,146,500	1,146,500
594,153	823,936	950,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	1,146,500	1,146,500	1,146,500	1,146,500
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
594,153	823,936	950,000		TOTAL FUND 235 E X P E N S E S	1,146,500	1,146,500	1,146,500	1,146,500

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 misdemeanant 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, two probation I officers, three probation II officers, and one part time case aide.

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
1,977,720	2,070,359	1,965,550	3-01-0101	BEGINNING FUND BALANCE	2,200,000	2,200,000	2,200,000	2,200,000
917,546	914,330	886,450	3-34-2300	COMM CORRECTIONS REIMB.	812,244	812,244	812,244	812,244
46,194	46,194	46,194	3-35-1000	DOC MEASURE 57-UNION CO	85,080	85,080	85,080	85,080
----------	----------	3,216	3-35-1060	TRANSITION				
34,170	34,170	31,496	3-35-1063	CJC-JUSTICE REINVESTMEN	80,833	80,833	80,833	80,833
23,153	25,115	15,883	3-35-1535	VAW FEDERAL GRANT REVEN				
----------	7,984	----------	3-35-1735	DOC FEDERAL				
198,000	198,000	218,000	3-35-9310	SB1145	218,000	218,000	218,000	218,000
37,614	48,596	48,000	3-42-1900	PROBATION FEES, FELON				
530	1,065	3,000	3-42-1925	PROBATION FEES, MISD				
37,954	14,614	15,000	3-61-9000	INTEREST EARNINGS	6,500	6,500	6,500	6,500
11,129	14,253	4,000	3-69-0000	MISC. REFUND & RESOURCE	4,000	4,000	4,000	4,000
1,465	165	----------	3-69-0100	CREDIT CARD CLEARING AC				
3,285,475	3,374,845	3,236,789		TOTAL DEPT 240 R E V E N U E S	3,406,657	3,406,657	3,406,657	3,406,657
				E X P E N S E S				
PERSONNEL SERVICES								
85,476	88,548	93,636	5-10-1128	DIRECTOR	97,390	97,390	97,390	97,390
51,984	55,394	56,942	5-10-1147	DEPARTMENT SECRETARY	59,225	59,225	59,225	59,225
160,272	157,522	100,776	5-10-1156	PAROLE/PROBA OFFICER I	117,992	117,992	117,992	117,992
15,600	16,907	18,390	5-10-1159	PROB SRV SPEC-DOC GRANT	54,257	32,648	32,648	32,648
14,328	7,397	17,468	5-10-1186	VAW FEDERAL GRANT				
36,384	39,443	42,910	5-10-1189	PROB SRV SPEC-JRI	54,257	32,648	32,648	32,648
97,476	105,234	188,821	5-10-1191	PAROLE/PROBATION OFF II	214,562	214,562	214,562	214,562
12,668	14,280	17,280	5-10-1193	CASE AIDE				
----------	----------	22,411	5-10-1197	PEER SUPPORT SPECIALIST				
30,084	31,280	----------	5-10-1550	SFS GRANT				
3,889	2,806	10,000	5-10-1692	OVERTIME-DOC M57	5,000	5,000	5,000	5,000
288,134	294,071	333,000	5-10-2810	PERSONNEL BENEFITS	338,987	338,987	338,987	338,987
796,295	812,882	901,634		TOTAL PERSONNEL SERVICES	941,670	898,452	898,452	898,452
8.00	8.85	8.85		TOTAL FTE'S	8.00	8.00	8.00	8.00
MATERIALS & SERVICES								
5,000	5,000	5,000	5-20-3101	ADMINSTRATIVE FEES	5,000	5,000	5,000	5,000
16,215	----------	----------	5-20-4116	STATE-HB3194				
5,505	----------	31,496	5-20-4117	JUSTICE REINVESTMENT PR	30,010	30,010	30,010	30,010
1,353	1,348	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
364	285	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
5,387	5,292	5,450	5-20-5320	TELEPHONE	5,450	5,450	5,450	5,450
3,233-	----------	3,500	5-20-5709	CLIENT SERVICES, MISD				
138,425	176,197	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	293,218	293,218	293,218
----------	----------	3,864	5-20-5712	MEASURE 57 DOC				
148,500	198,000	218,000	5-20-5750	SB 1145 - NEW IMPACT	218,000	218,000	218,000	218,000

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
15,096	11,957	20,000	5-20-5800	TRAVEL/TRAINING	15,000	15,000	15,000	15,000
16,074	11,855	15,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000
3,151	2,273	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
6,418	6,621	8,000	5-20-6601	LABORATORY	10,000	10,000	10,000	10,000
366,223	426,796	576,778		TOTAL MATERIALS & SERVICES	564,928	608,146	608,146	608,146
CAPITAL OUTLAY								
52,598	----------	----------	5-40-7421	VEHICLE PURCHASE				
52,598				TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
----------	----------	1,758,377	5-60-8200	CONTINGENCY	1,900,059	1,900,059	1,900,059	1,900,059
		1,758,377		TOTAL CONTINGENCY/MISC.	1,900,059	1,900,059	1,900,059	1,900,059
1,215,116	1,239,678	3,236,789		TOTAL DEPT 240 E X P E N S E S	3,406,657	3,406,657	3,406,657	3,406,657
3,285,475	3,374,845	3,236,789		TOTAL FUND 240 R E V E N U E S	3,406,657	3,406,657	3,406,657	3,406,657
796,295	812,882	901,634		TOTAL PERSONNEL SERVICES	941,670	898,452	898,452	898,452
366,223	426,796	576,778		TOTAL MATERIALS & SERVICES	564,928	608,146	608,146	608,146
52,598				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		1,758,377		TOTAL CONTINGENCY/MISC.	1,900,059	1,900,059	1,900,059	1,900,059
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,215,116	1,239,678	3,236,789		TOTAL FUND 240 E X P E N S E S	3,406,657	3,406,657	3,406,657	3,406,657
8.00	8.85	8.85		T O T A L FUND 240 F T E' S	8.00	8.00	8.00	8.00

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DEPARTMENT: Crime Victims Programs

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

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

Major Objectives for FY 2022-23:
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:
3.0 FTE (victim advocates).

245- CRIME VICTIM PROGRAM
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
48,724	76,456	----------	3-01-0101	BEGINNING FUND BALANCE				
136,946	106,899	136,511	3-34-1530	VOCA/CFA	148,032	148,032	148,032	148,032
19,829	13,137	----------	3-34-1532	VOCA EXPANSION				
76,532	76,144	81,365	3-35-1535	VAW FEDERAL GRANT REVEN	84,608	84,608	84,608	84,608
----------	----------	----------	3-69-0000	MISC REFUND & RESOURCE				
282,031	272,636	217,876		TOTAL DEPT 240 R E V E N U E S	232,640	232,640	232,640	232,640
				E X P E N S E S				
PERSONNEL SERVICES								
47,217	47,136	49,438	5-10-1128	DIRECTOR	51,420	51,420	51,420	51,420
56,310	56,069	59,789	5-10-1186	VAW FEDERAL GRANT VAP	62,187	62,187	62,187	62,187
22,598	43,621	25,824	5-10-1196	JUV VICTIM ADVOCATE	28,203	28,203	28,203	28,203
63,524	79,470	68,625	5-10-2810	PERSONNEL BENEFITS	71,787	71,787	71,787	71,787
189,649	226,296	203,676		TOTAL PERSONNEL SERVICES	213,597	213,597	213,597	213,597
2.25	2.25	2.25		TOTAL FTE'S	2.25	2.25	2.25	2.25
MATERIALS & SERVICES								
858	960	1,500	5-20-5310	POSTAGE				
504	480	1,200	5-20-5320	TELEPHONE				
161	5	500	5-20-5510	COPYING				
9,517	123	5,000	5-20-5800	TRAVEL/TRAINING	11,286	11,286	11,286	11,286
360	402	1,000	5-20-5816	EMERGENCY SERVICES	2,500	2,500	2,500	2,500
4,527	5,079	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,257	5,257	5,257	5,257
15,927	7,049	14,200		TOTAL MATERIALS & SERVICES	19,043	19,043	19,043	19,043
205,576	233,345	217,876		TOTAL DEPT 240 E X P E N S E S	232,640	232,640	232,640	232,640
282,031	272,636	217,876		TOTAL FUND 245 R E V E N U E S	232,640	232,640	232,640	232,640
189,649	226,296	203,676		TOTAL PERSONNEL SERVICES	213,597	213,597	213,597	213,597
15,927	7,049	14,200		TOTAL MATERIALS & SERVICES	19,043	19,043	19,043	19,043
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
205,576	233,345	217,876		TOTAL FUND 245 E X P E N S E S	232,640	232,640	232,640	232,640
2.25	2.25	2.25		T O T A L FUND 245 F T E' S	2.25	2.25	2.25	2.25

DEPARTMENT: MERA Fund

Mission Statement:
To honor community commitments providing sustainable resource management for a healthy forest and to minimize the need for County financial commitments to MERA while at the same time recognizing that the property was purchased with recreational funds with the intention to provide public recreational opportunities.

Program Description:
Union County purchased 3700 acres on Mt. Emily 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 2022-23:

- 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
- Pursue land acquisitions as they become available
- Seek grant opportunities to facilitate improvements.

Personnel:
One Parks Coordinator, one seasonal employee.

215- ANIMAL CONTROL FUND
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
6,695-	19,175-	----------	3-01-0101	BEGINNING FUND BALANCE				
3,387	2,776	5,821	3-42-1600	CITY OF UNION CONTRACT	3,821	3,821	3,821	3,821
3,097	3,198	5,000	3-42-2925	DOG LICENSE REVENUE	5,000	5,000	5,000	5,000
6,772	3,200	5,000	3-43-6000	ANIMAL CONTROL FEES/FIN	5,000	5,000	5,000	5,000
703-	288-	----------	3-61-9000	INTEREST EARNINGS				
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT	30,000	30,000	30,000	30,000
9,500	9,500	14,500	3-69-0000	MISC REFUND & RESOURCE	14,500	14,500	14,500	14,500
69,000	75,000	76,500	3-96-3000	GENERAL FUND-TRANSFER I	78,500	78,500	78,500	78,500
109,358	99,211	131,821		TOTAL DEPT 230 R E V E N U E S	136,821	136,821	136,821	136,821
				E X P E N S E S				
PERSONNEL SERVICES								
45,710	41,937	42,491	5-10-1155	ANIMAL CONTROL OFFICER	46,405	46,405	46,405	46,405
21,349	18,731	20,280	5-10-2810	PERSONNEL BENEFITS	20,016	20,016	20,016	20,016
67,059	60,668	62,771		TOTAL PERSONNEL SERVICES	66,421	66,421	66,421	66,421
1.25	1.25	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
1,063	2,036	1,500	5-20-5320	TELEPHONE	1,600	1,600	1,600	1,600
672	----------	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
52,650	51,425	56,000	5-20-5710	CONTRACTUAL SERVICES	56,000	56,000	56,000	56,000
1,215	999	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,400	3,400	3,400	3,400
3,373	2,830	3,000	5-20-6261	VEHICLE FUEL	4,350	4,350	4,350	4,350
----------	674	300	5-20-6800	UNIFORMS	300	300	300	300
292	188	250	5-20-6801	UNIFORM CLEANING	250	250	250	250
2,208	3,382	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
61,473	61,534	69,050		TOTAL MATERIALS & SERVICES	70,400	70,400	70,400	70,400
128,532	122,202	131,821		TOTAL DEPT 230 E X P E N S E S	136,821	136,821	136,821	136,821
109,358	99,211	131,821		TOTAL FUND 215 R E V E N U E S	136,821	136,821	136,821	136,821
67,059	60,668	62,771		TOTAL PERSONNEL SERVICES	66,421	66,421	66,421	66,421
61,473	61,534	69,050		TOTAL MATERIALS & SERVICES	70,400	70,400	70,400	70,400
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
128,532	122,202	131,821		TOTAL FUND 215 E X P E N S E S	136,821	136,821	136,821	136,821
1.25	1.25	1.00		T O T A L FUND 215 F T E' S	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, Secure Rural Schools Act Funds and Oregon Trail Electric payment in lieu of taxes.

217- COUNTY SCHOOL FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
736	179	----------	3-01-0101	BEGINNING FUND BALANCE				
8,615	13,989	14,000	3-16-5700	RAILROAD CAR TAX	14,000	14,000	14,000	14,000
162,544	149,683	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
51,756	215,398	140,000	3-36-3000	OTEC PAYMENT IN LIEU	145,000	145,000	145,000	145,000
1,364	1,157	1,000	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
225,015	380,406	355,000		TOTAL DEPT 100 R E V E N U E S	360,000	360,000	360,000	360,000
				E X P E N S E S				
OTHER REQUIREMENTS								
224,836	380,326	355,000	5-86-9000	TAX DISPURSEMENT	360,000	360,000	360,000	360,000
224,836	380,326	355,000		TOTAL OTHER REQUIREMENTS	360,000	360,000	360,000	360,000
224,836	380,326	355,000		TOTAL DEPT 100 E X P E N S E S	360,000	360,000	360,000	360,000
225,015	380,406	355,000		TOTAL FUND 217 R E V E N U E S	360,000	360,000	360,000	360,000
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
224,836	380,326	355,000		TOTAL OTHER REQUIREMENTS	360,000	360,000	360,000	360,000
224,836	380,326	355,000		TOTAL FUND 217 E X P E N S E S	360,000	360,000	360,000	360,000

DEPARTMENT: Safe Communities Coalition

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

Program Description:
The Union County Safe Communities Coalition (UCSCC) is comprised of members representing the following twelve (12) sectors of local community groups: Youth, Parents, Business, Media, School, Youth-Serving Organizations, Law Enforcement, Religious or Fraternal groups, Health Care Professionals, State or local government representatives, Organizations Involved in Reducing Substance Abuse, and Civic or Volunteer groups. The Coalition focuses on prevention of underage alcohol, marijuana, tobacco and drug use. The Coalition is funded in part through a Drug Free Communities grant from SAMHSA, and relies on additional support from Coalition member organizations. The DFC grant has been extended to September 30, 2022. A new grant (CARA) in the amount of $50,000 per year has been secured to assist in the program continuation.

Personnel Costs:
Personnel includes a part-time Coalition Coordinator and one CARA Grant 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.

220- COMMISSION CHILD & FAMI
430- DFC

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
136,605	136,760	6,000	3-01-0101	BEGINNING FUND BALANCE	5,600	5,600	5,600	5,600
110,488	63,683	100,000	3-34-1575	DFC REVENUES	60,000	60,000	60,000	60,000
		50,000	3-35-1538	CARA GRANT	85,000	85,000	85,000	85,000
1,312	20	5,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
2,223	928		3-61-9000	INTEREST EARNINGS				
250,628	201,391	161,000		TOTAL DEPT 430 R E V E N U E S	155,600	155,600	155,600	155,600
				E X P E N S E S				
PERSONNEL SERVICES								
12,895	2,972		5-10-1147	DEPT ASST DFC				
52,027	33,700	42,000	5-10-1169	DFC COORDINATOR	20,000	20,000	20,000	20,000
			5-10-1188	CARA COORDINATOR	36,544	36,544	36,544	36,544
16,235	6,743	19,000	5-10-2810	PERSONNEL BENEFITS	11,300	11,300	11,300	11,300
81,157	43,415	61,000		TOTAL PERSONNEL SERVICES	67,844	67,844	67,844	67,844
1.45	1.45	1.45		TOTAL FTE'S	1.75	1.75	1.75	1.75
MATERIALS & SERVICES								
10,756		18,100	5-20-2115	CARRYOVER				
			5-20-2250	CARA CARRYOVER	35,000	35,000	35,000	35,000
1,350	70	11,000	5-20-2251	NON GRANT EXPENDITURES	10,600	10,600	10,600	10,600
205	180	400	5-20-5320	TELEPHONE	600	600	600	600
7,941	5,400	18,000	5-20-5400	ADVERTISING	3,200	3,200	3,200	3,200
			5-20-5410	CARA ADVERTISING	3,000	3,000	3,000	3,000
7,295	10,205	25,000	5-20-5710	CONTRACTUAL SERVICES	14,000	14,000	14,000	14,000
			5-20-5711	CARA CONTRACTUAL SERVIC	6,906	6,906	6,906	6,906
3,814	1,884	20,000	5-20-5800	TRAVEL	11,000	11,000	11,000	11,000
			5-20-5801	CARA TRAVEL	650	650	650	650
1,769	740	7,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,800	2,800	2,800	2,800
			5-20-6115	CARA OFFICE SUPPLIES				
33,130	18,479	100,000		TOTAL MATERIALS & SERVICES	87,756	87,756	87,756	87,756
114,287	61,894	161,000		TOTAL DEPT 430 E X P E N S E S	155,600	155,600	155,600	155,600

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	30,500	30,500	30,500	30,500
5,206	250	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
5,206	250	35,000		TOTAL DEPT 433 R E V E N U E S	38,500	38,500	38,500	38,500

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

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				E X P E N S E S				
MATERIALS & SERVICES								
4,788	3,838	35,000	5-20-6110	OFFICE/OPERATING SUPPLI	38,500	38,500	38,500	38,500
4,788	3,838	35,000		TOTAL MATERIALS & SERVICES	38,500	38,500	38,500	38,500
4,788	3,838	35,000		TOTAL DEPT 433 E X P E N S E S	38,500	38,500	38,500	38,500
255,834	201,641	196,000		TOTAL FUND 220 R E V E N U E S	194,100	194,100	194,100	194,100
81,157	43,415	61,000		TOTAL PERSONNEL SERVICES	67,844	67,844	67,844	67,844
37,918	22,317	135,000		TOTAL MATERIALS & SERVICES	126,256	126,256	126,256	126,256
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
119,075	65,732	196,000		TOTAL FUND 220 E X P E N S E S	194,100	194,100	194,100	194,100
1.45	1.45	1.45		T O T A L FUND 220 F T E' S	1.75	1.75	1.75	1.75

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DEPARTMENT: Court Security

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

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

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

230- COURT SECURITY FUND
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
63,760	106,098	90,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
40,856	40,440	30,700	3-35-9600	COURT SEC FUNDS-STATE	33,300	33,300	33,300	33,300
		8,400	3-37-4000	LOCAL COURT PAYMENTS	8,500	8,500	8,500	8,500
1,482	748	1,100	3-61-9000	INTEREST EARNINGS	700	700	700	700
106,098	147,286	130,200		TOTAL DEPT 240 R E V E N U E S	142,500	142,500	142,500	142,500
				E X P E N S E S				
MATERIALS & SERVICES								
	39,563	40,000	5-20-5710	CONTRACTUAL SERVICES	42,000	42,000	42,000	42,000
		4,000	5-20-6110	SECURITY EQUIP/SUPPLIES	4,000	4,000	4,000	4,000
	39,563	44,000		TOTAL MATERIALS & SERVICES	46,000	46,000	46,000	46,000
CONTINGENCY/MISC.								
		86,200	5-60-8200	CONTINGENCY	96,500	96,500	96,500	96,500
		86,200		TOTAL CONTINGENCY/MISC.	96,500	96,500	96,500	96,500
	39,563	130,200		TOTAL DEPT 240 E X P E N S E S	142,500	142,500	142,500	142,500
106,098	147,286	130,200		TOTAL FUND 230 R E V E N U E S	142,500	142,500	142,500	142,500
	39,563	44,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY	46,000	46,000	46,000	46,000
		86,200		TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	96,500	96,500	96,500	96,500
	39,563	130,200		TOTAL FUND 230 E X P E N S E S	142,500	142,500	142,500	142,500

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 2022-23 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, and a transfer to Buffalo Peak Golf Course in support of debt service.

233- WIND PROJECT FUND
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
35,032	1,364	----------	3-01-0101	BEGINNING FUND BALANCE				
15,392	16,264	20,000	3-35-1065	STATE SIP REVENUE	20,000	20,000	20,000	20,000
118,384	107,158	100,000	3-37-4050	COMMUNITY SERVICE FEES	80,000	80,000	80,000	80,000
58,554	52,988	45,000	3-37-4055	COMM SRV FEES-OTHER DIS	40,000	40,000	40,000	40,000
1,635	351	----------	3-61-9000	INTEREST EARNINGS				
228,997	178,125	165,000		TOTAL DEPT 230 R E V E N U E S	140,000	140,000	140,000	140,000
				E X P E N S E S				
MATERIALS & SERVICES								
61,632	51,907	47,000	5-20-6112	PAYMENTS TO DISTRICTS	42,000	42,000	42,000	42,000
61,632	51,907	47,000		TOTAL MATERIALS & SERVICES	42,000	42,000	42,000	42,000
TRANSFERS								
15,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF		15,000	15,000	15,000
51,000	11,000	3,000	5-50-9030	TRANSFER TO BLDG RESERV				
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC	98,000	83,000	83,000	83,000
166,000	126,000	118,000		TOTAL TRANSFERS	98,000	98,000	98,000	98,000
227,632	177,907	165,000		TOTAL DEPT 230 E X P E N S E S	140,000	140,000	140,000	140,000
228,997	178,125	165,000		TOTAL FUND 233 R E V E N U E S	140,000	140,000	140,000	140,000
				TOTAL PERSONNEL SERVICES				
61,632	51,907	47,000		TOTAL MATERIALS & SERVICES	42,000	42,000	42,000	42,000
				TOTAL CAPITAL OUTLAY				
166,000	126,000	118,000		TOTAL TRANSFERS	98,000	98,000	98,000	98,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
227,632	177,907	165,000		TOTAL FUND 233 E X P E N S E S	140,000	140,000	140,000	140,000

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.

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 2022-23:

- Chip Seal
- Pavement Patching Repair
- Place shoulder rock on various paved roads
- Place additional gravel to roadways as needed
- Sign maintenance
- Roadway paint striping
- Bridge maintenance
- Culvert maintenance
- Weed spraying within county right of way
- Plowing snow

Personnel Costs:
18 full time employees, and one temporary employee.

Capital Outlays:
Replace and purchase various needed equipment as budget allows.

201- PUBLIC WORKS FUND
301- ROAD MAINT/CONSTRUCTION

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
4,564,493	4,466,883	4,466,883	3-01-0101	BEGINNING FUND BALANCE	5,932,795	5,932,795	5,932,795	5,932,795
		172,137	3-35-1570	CORONAVIRUS RELIEF ACT				
487,633	449,048	634,676	3-35-4000	FOREST RECEIPTS	553,827	553,827	553,827	553,827
	879,236	311,550	3-35-5400	STP-FUND EXCHANGE	350,632	350,632	350,632	350,632
2,345,270	2,545,106	2,571,256	3-35-5600	STATE HIGHWAY FUNDS	2,680,952	2,680,952	2,680,952	2,680,952
			3-35-9225	WOODRUFF/CATH CRK BRDG	2,512,602	2,512,602	2,512,602	2,512,602
			3-35-9230	COURTNEY LN/ WILLOW CRK	508,291	508,291	508,291	508,291
46,034	381,819	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
9,526	5,211	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
77,566	27,094	40,000	3-61-9000	INTEREST EARNINGS	40,000	40,000	40,000	40,000
18,922	20,727	10,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000
12,209	17,292	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
11,668	11,042	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
7,613,321	8,843,458	8,266,502	TOTAL DEPT 301 R E V E N U E S		12,649,099	12,649,099	12,649,099	12,649,099
				E X P E N S E S				
PERSONNEL SERVICES								
53,607	58,272	61,639	5-10-1111	OFFICE MANAGER	68,134	68,134	68,134	68,134
99,348	101,878	103,668	5-10-1128	DIRECTOR	111,392	111,392	111,392	111,392
77,272	83,434	90,531	5-10-1160	ASST. DIRECTOR	97,871	97,871	97,871	97,871
62,400	67,342	73,910	5-10-1161	ROAD SUPERINTENDENT	80,752	80,752	80,752	80,752
63,001	65,366	67,223	5-10-1162	SHOP FOREMAN	69,992	69,992	69,992	69,992
41,923	53,368	57,343	5-10-1163	TRAFFIC SPECIALIST	63,710	63,710	63,710	63,710
48,427	51,410	55,232	5-10-1164	MECHANICS	56,244	56,244	56,244	56,244
477,840	536,361	579,220	5-10-1166	MAINTENANCE III	634,231	634,231	634,231	634,231
100,399	63,460	49,338	5-10-1167	MAINTENANCE II	50,748	50,748	50,748	50,748
12,360		15,000	5-10-1551	TEMPORARY HELP	20,000	20,000	20,000	20,000
35,993	27,921	50,000	5-10-1691	OVERTIME & OTHER PAY	50,000	50,000	50,000	50,000
491,603	511,041	600,000	5-10-2810	PERSONNEL BENEFITS	670,000	670,000	670,000	670,000
		2,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
1,564,173	1,619,853	1,805,604	TOTAL PERSONNEL SERVICES		1,975,574	1,975,574	1,975,574	1,975,574
18.00	18.00	18.00	TOTAL FTE'S		18.00	18.00	18.00	18.00
MATERIALS & SERVICES								
3,958	5,347	5,000	5-20-2245	WORK CREW SUPERVISOR	6,000	6,000	6,000	6,000
15,153	33,281	150,000	5-20-3110	PROFESSIONAL SERVICES	150,000	150,000	150,000	150,000
	939	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
853	996	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION	5,000	5,000	5,000	5,000
21,700	27,937	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
54,012	63,074	70,000	5-20-5220	LIABILITY INSURANCE	70,000	70,000	70,000	70,000
2,967	1,742	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000

201- PUBLIC WORKS FUND
301- ROAD MAINT/CONSTRUCTION

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
3,694	1,057	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
2,943	3,475	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
35,526	35,243	40,000	5-20-6221	PUBLIC UTILITIES SERVIC	40,000	40,000	40,000	40,000
121,341	125,800	300,000	5-20-6261	VEHICLE FUEL	350,000	350,000	350,000	400,000
114	317	700	5-20-6520	COST ACCT. SOFTWARE MAI	700	700	700	700
50,468	45,859	90,000	5-20-6801	HERBICIDES	100,000	100,000	100,000	100,000
1,289	1,307	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	2,400	2,400	2,400	2,400
1,250	4,450	5,000	5-20-7375	USED EQUIP/UNDER $5000	5,000	5,000	5,000	5,000
238,344	209,058	240,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	350,000	350,000	350,000	350,000
340	17,110	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
80,235	186,484	215,854	5-20-7415	EQUIPMENT LEASE	175,000	175,000	175,000	215,000
4,473	11,049	15,000	5-20-7424	SIGNS	15,000	15,000	15,000	15,000
337,403	11,550	2,853,412	5-20-7430	ROAD MAINTENANCE SUPPLI	5,003,546	5,003,546	5,003,546	4,913,546
----------	721,299	311,550	5-20-7434	STP EXPENSE	168,486	168,486	168,486	168,486
21,292	17,118	30,000	5-20-7436	ROAD STRIPING	35,000	35,000	35,000	35,000
1,955	2,050	3,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
5,144	4,307	10,000	5-20-7440	SHOP TOOLS	10,000	10,000	10,000	10,000
1,947	1,812	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,010,801	1,537,061	4,410,336		TOTAL MATERIALS & SERVICES	6,555,632	6,555,632	6,555,632	6,555,632
CAPITAL OUTLAY								
----------	9,922	10,000	5-40-4610	REPAIR & MAINT BLDG	10,000	10,000	10,000	10,000
20,596	----------	150,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
----------	----------	250,000	5-40-7312	WOODRUFF/CATH CRK BRIDG	2,512,602	2,512,602	2,512,602	2,512,602
----------	----------	150,000	5-40-7313	MORGAN LAKE ROAD	150,000	150,000	150,000	150,000
----------	----------	453,562	5-40-7314	FLAP/NP RIVER ROAD				
----------	----------	250,000	5-40-7315	COURTNEY LANE/WILLOW CR	508,291	508,291	508,291	508,291
32,500	38,670	40,000	5-40-7413	USED EQUIPMENT	40,000	40,000	40,000	40,000
422,385	99,780	400,000	5-40-7416	ROAD EQUIPMENT - HEAVY	400,000	400,000	400,000	400,000
475,481	148,372	1,703,562		TOTAL CAPITAL OUTLAY	3,770,893	3,770,893	3,770,893	3,770,893
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
3,146,437	3,401,268	8,266,502		TOTAL DEPT 301 E X P E N S E S	12,649,099	12,649,099	12,649,099	12,649,099
7,613,321	8,843,458	8,266,502		TOTAL FUND 201 R E V E N U E S	12,649,099	12,649,099	12,649,099	12,649,099
1,564,173	1,619,853	1,805,604		TOTAL PERSONNEL SERVICES	1,975,574	1,975,574	1,975,574	1,975,574
1,010,801	1,537,061	4,410,336		TOTAL MATERIALS & SERVICES	6,555,632	6,555,632	6,555,632	6,555,632
475,481	148,372	1,703,562		TOTAL CAPITAL OUTLAY	3,770,893	3,770,893	3,770,893	3,770,893
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
3,146,437	3,401,268	8,266,502		TOTAL FUND 201 E X P E N S E S	12,649,099	12,649,099	12,649,099	12,649,099
18.00	18.00	18.00		T O T A L 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 2022-23:

- Work with public, commercial, and private landowners to create weed management plans.
- Continue and expand public outreach regarding the threat of noxious weeds and County Cost Share program.
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control in Northeast Oregon.
- Administer Oregon State Weed Board Grant and continue grant writing efforts to better assist Union County landowners with weed treatment.
- Provide noxious weed regulation assistance to County incorporated jurisdictions and assist coordination of intra-county noxious weed regulation issues.

Personnel Costs:
One full-time Weed Supervisor.

202- WEED CONTROL FUND
302- WEED MAINTENANCE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
129,626	128,970	126,000	3-01-0101	BEGINNING FUND BALANCE	125,150	125,150	125,150	125,150
209,052	213,504	210,000	3-11-1000	TAXES - CURRENT	225,000	225,000	225,000	225,000
111	111		3-11-1000	TAXES - CURRENT				
6,085	7,930		3-11-5000	FISH & WILDLIFE REVENUE				
	345		3-11-9000	DELINQUENT TAX COLLECTI				
53,915	15,000	48,500	3-35-9306	HERT-HEAVY EQUP RENT FU				
2,380	953		3-43-4150	GRANTS				
28,167	5,135		3-61-9000	INTEREST EARNINGS	69,035	69,035	69,035	69,035
			3-69-0000	MISC REFUND & RESOURCE		15,000	15,000	15,000
429,336	371,948	384,500		TOTAL DEPT 302 R E V E N U E S	419,185	434,185	434,185	434,185
				E X P E N S E S				
PERSONNEL SERVICES								
73,140	77,942	80,123	5-10-1168	WEED SUPERVISOR	83,336	83,336	83,336	83,336
33,259	41,634	45,854	5-10-2810	PERSONNEL BENEFITS	46,669	46,669	46,669	46,669
106,399	119,576	125,977		TOTAL PERSONNEL SERVICES	130,005	130,005	130,005	130,005
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
9,159	9,880	7,500	5-20-3535	PUBLIC EDUCATION/OUTREA	7,500	7,500	7,500	7,500
1,464	474	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	32,200	32,200	32,200
429	445	450	5-20-5220	LIABILITY INSURANCE	450	450	450	450
1,920	1,150	1,530	5-20-5320	TELEPHONE & INTERNET	1,530	1,530	1,530	1,530
105	5,080	5,200	5-20-5350	DUES & LICENSES	5,200	5,200	5,200	5,200
1,950	158	1,500	5-20-5610	TRAVEL & TRAINING	1,500	1,500	1,500	1,500
80,755	2,455	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
765	1,527	1,800	5-20-6261	VEHICLE FUEL/MAINTENANC	1,800	1,800	1,800	1,800
	74,477	50,000	5-20-6801	HERBICIDES	60,000	60,000	60,000	60,000
53,193	59,467	45,000	5-20-6802	CONTRACT SRV-SPRAYING	67,000	67,000	67,000	67,000
27,392	7,886	25,000	5-20-6810	LANDOWNER COST SHARE	15,000	15,000	15,000	15,000
179,274	165,141	146,180		TOTAL MATERIALS & SERVICES	168,180	198,180	198,180	198,180
CAPITAL OUTLAY								
14,692		20,000	5-40-7415	EQUIPMENT PURCHASE				
14,692		20,000		TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
		92,343	5-60-8200	CONTINGENCY	121,000	106,000	106,000	106,000
		92,343		TOTAL CONTINGENCY/MISC.	121,000	106,000	106,000	106,000
300,365	284,717	384,500		TOTAL DEPT 302 E X P E N S E S	419,185	434,185	434,185	434,185
429,336	371,948	384,500		TOTAL FUND 202 R E V E N U E S	419,185	434,185	434,185	434,185
106,399	119,576	125,977		TOTAL PERSONNEL SERVICES	130,005	130,005	130,005	130,005
179,274	165,141	146,180		TOTAL MATERIALS & SERVICES	168,180	198,180	198,180	198,180
14,692		20,000		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		92,343		TOTAL CONTINGENCY/MISC.	121,000	106,000	106,000	106,000
				TOTAL LOANS				
300,365	284,717	384,500		TOTAL FUND 202 E X P E N S E S	419,185	434,185	434,185	434,185
1.00	1.00	1.00		T O T A L 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.

205- BICYCLE FUND/PROJECT FU
201- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
175,442	248,376	375,000	3-01-0101	BEGINNING FUND BALANCE	430,000	430,000	430,000	430,000
22,630	24,808	20,000	3-35-5600	STATE HIGHWAY FUNDS	20,000	20,000	20,000	20,000
4,738	2,324	2,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
			3-69-0000	MISC REFUND & RESOURCE				
202,810	275,508	397,500		TOTAL DEPT 201 R E V E N U E S	451,500	451,500	451,500	451,500
				E X P E N S E S				
MATERIALS & SERVICES								
733	21	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
733	21	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
			5-60-8200	CONTINGENCY				
				TOTAL CONTINGENCY/MISC.				
733	21	10,000		TOTAL DEPT 201 E X P E N S E S	10,000	10,000	10,000	10,000

205- BICYCLE FUND/PROJECT FU
230- SPECIAL PROGRAMS

				R E V E N U E S				
	2,000	100,000	3-35-1557	SOCIO-ECONOMIC STUDY	60,000	60,000	60,000	60,000
143,679	153,500	136,500	3-37-0000	EOCRO LOCAL REIMB	137,500	137,500	137,500	137,500
143,679	155,500	236,500		TOTAL DEPT 230 R E V E N U E S	197,500	197,500	197,500	197,500
				E X P E N S E S				
PERSONNEL SERVICES								
	6,192	17,400	5-10-1128	EOCA COORDINATOR	6,500	6,500	6,500	6,500
	483	1,400	5-10-2810	PERSONNEL BENEFITS	500	500	500	500
	6,675	18,800		TOTAL PERSONNEL SERVICES	7,000	7,000	7,000	7,000
	.40	.40		TOTAL FTE'S	.40	.40	.40	.40
MATERIALS & SERVICES								
	32,273	125,000	5-20-2257	SOCIO-ECONOMIC STUDY	75,000	75,000	75,000	75,000
97,380	46,996	235,200	5-20-5710	EOCRO CONTRACTUAL SRVS	150,000	150,000	150,000	150,000
	615	2,500	5-20-5800	TRAVEL/TRAINING	2,500	2,500	2,500	2,500
97,380	79,884	362,700		TOTAL MATERIALS & SERVICES	227,500	227,500	227,500	227,500
97,380	86,559	381,500		TOTAL DEPT 230 E X P E N S E S	234,500	234,500	234,500	234,500

205- BICYCLE FUND/PROJECT FU
303- OTIA PROJECT

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	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.								
		192,500	5-60-8200	CONTINGENCY	354,500	354,500	354,500	354,500
		192,500		TOTAL CONTINGENCY/MISC.	354,500	354,500	354,500	354,500
		242,500		TOTAL DEPT 303 E X P E N S E S	404,500	404,500	404,500	404,500
346,489	431,008	634,000		TOTAL FUND 205 R E V E N U E S	649,000	649,000	649,000	649,000
	6,675	18,800		TOTAL PERSONNEL SERVICES	7,000	7,000	7,000	7,000
98,113	79,905	372,700		TOTAL MATERIALS & SERVICES	237,500	237,500	237,500	237,500
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
				TOTAL TRANSFERS				
		192,500		TOTAL CONTINGENCY/MISC.	354,500	354,500	354,500	354,500
				TOTAL LOANS				
98,113	86,580	634,000		TOTAL FUND 205 E X P E N S E S	649,000	649,000	649,000	649,000
	.40	.40		T O T A L FUND 205 F T E' S	.40	.40	.40	.40

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DEPARTMENT: Union County Parks

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

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

Major Objectives for FY 2022-23:

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

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

210- PARKS FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
208,952	223,979	223,978	3-01-0101	BEGINNING FUND BALANCE	213,195	213,195	213,195	213,195
48,154	54,164	54,000	3-38-6000	PARKS & REC MAINT. REV.	54,000	54,000	54,000	54,000
9,538	9,538	9,537	3-38-6100	MARINE BOARD MAINT. REV	9,537	9,537	9,537	9,537
4,014	1,479	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
270,658	289,160	289,015		TOTAL DEPT 100 R E V E N U E S	278,232	278,232	278,232	278,232
210- PARKS FUND								
525- PARKS								
				E X P E N S E S				
PERSONNEL SERVICES								
12,206	13,260	13,527	5-10-1126	PARKS COORDINATOR	14,861	14,861	14,861	14,861
2,366-	375	25,000	5-10-1550	EXTRA HELP	25,000	25,000	25,000	25,000
5,133	5,559	9,475	5-10-2810	PERSONNEL BENEFITS	9,868	9,868	9,868	9,868
14,973	19,194	48,002		TOTAL PERSONNEL SERVICES	49,729	49,729	49,729	49,729
.70	.70	.70		TOTAL FTE'S	.70	.70	.70	.70
MATERIALS & SERVICES								
5,945	10,403	12,000	5-20-3422	PARKS & RECREATION MAIN	12,000	12,000	12,000	12,000
11,444	12,754	12,000	5-20-3424	MARINE BOARD MAINTENANC	12,000	12,000	12,000	12,000
17,389	23,157	24,000		TOTAL MATERIALS & SERVICES	24,000	24,000	24,000	24,000
CAPITAL OUTLAY								
4,317	10,000	----------	5-40-6850	EQUIPMENT				
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.								
----------	----------	207,013	5-60-8200	CONTINGENCY	194,503	194,503	194,503	194,503
		207,013		TOTAL CONTINGENCY/MISC.	194,503	194,503	194,503	194,503
46,679	62,351	289,015		TOTAL DEPT 525 E X P E N S E S	278,232	278,232	278,232	278,232
270,658	289,160	289,015		TOTAL FUND 210 R E V E N U E S	278,232	278,232	278,232	278,232
14,973	19,194	48,002		TOTAL PERSONNEL SERVICES	49,729	49,729	49,729	49,729
17,389	23,157	24,000		TOTAL MATERIALS & SERVICES	24,000	24,000	24,000	24,000
4,317	10,000			TOTAL CAPITAL OUTLAY				
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		207,013		TOTAL CONTINGENCY/MISC.	194,503	194,503	194,503	194,503
				TOTAL LOANS				
46,679	62,351	289,015		TOTAL FUND 210 E X P E N S E S	278,232	278,232	278,232	278,232
.70	.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 Deputy.

287- DRUG COURT FUND
231- DRUG COURT

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
19,429	23,759	10,000	3-01-0101	BEGINNING FUND BALANCE	10,000	14,900	14,900	14,900
		500	3-33-2155	ALUMNI PROGRAM	500	500	500	500
10,623	12,716	50,000	3-35-1700	BJA GRANT-FEDERAL	34,845	34,845	34,845	34,845
110,859	134,663	100,000	3-35-9700	CJC GRANT-ADULT	90,000	90,000	90,000	90,000
5,486	7,444	4,000	3-42-1900	PARTICIPATION FEES	3,600	4,000	4,000	4,000
93	173		3-61-9000	INTEREST EARNINGS	100	100	100	100
			3-69-0000	MISC REFUND & RESOURCE				
146,490	178,755	164,500		TOTAL DEPT 231 R E V E N U E S	139,045	144,345	144,345	144,345
				E X P E N S E S				
MATERIALS & SERVICES								
			5-20-5725	REFUNDS				
11,708	12,645	50,000	5-20-6112	BJA GRANT	34,845	34,845	34,845	34,845
112,749	133,867	100,000	5-20-6114	CJC GRANT EXPENDITURES	90,000	90,000	90,000	90,000
		500	5-20-6526	ALUMNI PROGRAM	200	500	500	500
2,845	4,680	14,000	5-20-6601	NON-GRANT EXPEND	2,000	19,000	19,000	19,000
127,302	151,192	164,500		TOTAL MATERIALS & SERVICES	127,045	144,345	144,345	144,345
127,302	151,192	164,500		TOTAL DEPT 231 E X P E N S E S	127,045	144,345	144,345	144,345

287- DRUG COURT FUND
401- PUBLIC/MENTAL HEALTH

				R E V E N U E S				
22,566	107,776	176,548	3-35-1528	MENTAL HEALTH COURT	66,995	66,995	66,995	66,995
			3-69-0000	MISCELLANEOUS				
22,566	107,776	176,548		TOTAL DEPT 401 R E V E N U E S	66,995	66,995	66,995	66,995
				E X P E N S E S				
MATERIALS & SERVICES								
	1,342	17,405	5-20-5709	PARTICIPANT SUPPORTS	6,916	6,916	6,916	6,916
	6,120	56,208	5-20-5710	CONTRACTUAL SERVICES	15,676	15,676	15,676	15,676
17,994	56,161	83,898	5-20-5732	CONTRACTUAL PERSONNEL	39,696	39,696	39,696	39,696
		19,037	5-20-5800	TRAVEL/TRAINING	4,707	4,707	4,707	4,707
			5-20-6601	NON-GRANT EXPENDITURES				
17,994	63,623	176,548		TOTAL MATERIALS & SERVICES	66,995	66,995	66,995	66,995
17,994	63,623	176,548		TOTAL DEPT 401 E X P E N S E S	66,995	66,995	66,995	66,995
169,056	286,531	341,048		TOTAL FUND 287 R E V E N U E S	206,040	211,340	211,340	211,340
145,296	214,815	341,048		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	194,040	211,340	211,340	211,340
145,296	214,815	341,048		TOTAL FUND 287 E X P E N S E S	194,040	211,340	211,340	211,340

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 2022-23; however, an appropriation of $50,000 is included in the event of an emergency need.

290- BLD & PROP RESERVE FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
50,481	95,365	105,000	3-01-0101	BEGINNING FUND BALANCE	108,000	108,000	108,000	108,000
1,034	632	500	3-61-9000	INTEREST EARNINGS	400	400	400	400
51,000	11,000	3,000	3-69-0000	MISC REFUND & RESOURCE				
			3-96-3350	TRANSFER FROM WIND FUND				
102,515	106,997	108,500		TOTAL DEPT 100 R E V E N U E S	108,400	108,400	108,400	108,400

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

				E X P E N S E S				
CAPITAL OUTLAY								
7,150		50,000	5-40-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
7,150		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.								
		58,500	5-60-8200	CONTINGENCY	62,000	58,400	58,400	58,400
		58,500		TOTAL CONTINGENCY/MISC.	62,000	58,400	58,400	58,400
7,150		108,500		TOTAL DEPT 120 E X P E N S E S	112,000	108,400	108,400	108,400
102,515	106,997	108,500		TOTAL FUND 290 R E V E N U E S	108,400	108,400	108,400	108,400
				TOTAL PERSONNEL SERVICES				
7,150		50,000		TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		58,500		TOTAL TRANSFERS TOTAL CONTINGENCY/MISC.	62,000	58,400	58,400	58,400
				TOTAL LOANS TOTAL OTHER REQUIREMENTS				
7,150		108,500		TOTAL FUND 290 E X P E N S E S	112,000	108,400	108,400	108,400

DEPARTMENT: Senior Center Maintenance Fund

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

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

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

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

293- SENIOR CENTER MAINT FUN
120- FACILITIES - GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
18,526	357	7,500	3-01-0101	BEGINNING FUND BALANCE	16,620	16,620	16,620	16,620
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	9,000	9,000	9,000	9,000
350	23	100	3-61-9000	INTEREST EARNINGS	50	50	50	50
26,076	7,580	14,800		TOTAL DEPT 120 R E V E N U E S	25,670	25,670	25,670	25,670
				E X P E N S E S				
MATERIALS & SERVICES								
25,720	----------	14,800	5-20-5710	CONTRACTUAL SERVICES	25,670	25,670	25,670	25,670
25,720		14,800		TOTAL MATERIALS & SERVICES	25,670	25,670	25,670	25,670
25,720		14,800		TOTAL DEPT 120 E X P E N S E S	25,670	25,670	25,670	25,670
26,076	7,580	14,800		TOTAL FUND 293 R E V E N U E S	25,670	25,670	25,670	25,670
25,720		14,800		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	25,670	25,670	25,670	25,670
25,720		14,800		TOTAL FUND 293 E X P E N S E S	25,670	25,670	25,670	25,670

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 2022-23:

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

Note:

This budget is prepared by the Union County Fair Board. Beginning July 1, 2022 Union County will begin serving as the fiscal agent for the Fair.

295- COUNTY FAIR FUND
530- COUNTY FAIR

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
		41,650	3-01-0101	BEGINNING FUND BALANCE	45,803	45,803	45,803	45,803
		500	3-34-0000	FAIR CAMPING	600	600	600	600
			3-34-2756	ICE INCOME	800	800	800	800
			3-34-2757	VENDOR WRISTBANDS	400	400	400	400
			3-34-2758	VENDOR BOOTH INCOME	10,000	10,000	10,000	10,000
			3-35-1070	STATE IMPROVEMENT FUNDI		272,000	272,000	272,000
		53,150	3-35-1700	STATE FAIR INCOME	53,167	53,167	53,167	53,167
		46,175	3-46-4000	GATE SALES	20,000	20,000	20,000	20,000
			3-46-4025	OPEN CLASS GOAT SHOW	4,000	4,000	4,000	4,000
			3-46-4050	PRESALE PASSES	2,300	2,300	2,300	2,300
		2	3-61-9000	INTEREST EARNINGS	3	3	3	3
			3-62-0000	GROUNDS RENTAL	12,000	12,000	12,000	12,000
			3-62-2000	MT EMILY BUILDING	3,000	3,000	3,000	3,000
			3-62-2100	HORSE STALLS	200	200	200	200
			3-62-2110	PASTURE RENTAL	1,200	1,200	1,200	1,200
			3-62-2115	RENTALS-CLEANING DEPOSI	500	500	500	500
			3-62-2120	RV SPACE RENTAL	3,000	3,000	3,000	3,000
			3-62-2121	SIGN RENTAL	5,000	5,000	5,000	5,000
			3-62-2122	STORAGE	4,500	4,500	4,500	4,500
		20,800	3-69-0000	AWARD SPONSORSHIP	200	200	200	200
		7,550	3-69-9850	FAIR SPONSORSHIPS	5,000	5,000	5,000	5,000
		169,827		TOTAL DEPT 530 R E V E N U E S	171,673	443,673	443,673	443,673
				E X P E N S E S				
PERSONNEL SERVICES								
		32,900	5-10-1560	SEASONAL FAIR PAYROLL	5,000	5,000	5,000	5,000
			5-10-1562	FAIR EMPLOYEE	30,000	30,000	30,000	30,000
			5-10-2810	PERSONNEL BENEFITS	2,500	2,500	2,500	2,500
		32,900		TOTAL PERSONNEL SERVICES	37,500	37,500	37,500	37,500
				TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
		4,000	5-20-3110	ADMINISTRATIVE FAIR EXP	1,500	1,500	1,500	1,500
		5,000	5-20-4263	ADVERTISING	5,500	5,500	5,500	5,500
		10,000	5-20-4610	REPAIR MAINT SUPPLIES	3,000	3,000	3,000	3,000
			5-20-4615	GROUNDS	5,000	5,000	5,000	5,000
			5-20-4616	TRACTOR/VEHICLE EXPENSE	1,000	1,000	1,000	1,000
			5-20-4618	MISC EXPENSE	500	500	500	500
		2,000	5-20-5300	STAFF CELL PHONES	960	960	960	960
			5-20-5321	TELEPHONE-OTHER	500	500	500	500
		2,800	5-20-5350	DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000
		4,000	5-20-5720	INSURANCE EXPENSE	2,500	2,500	2,500	2,500
			5-20-5724	PROFESSIONAL FEES	4,000	4,000	4,000	4,000
			5-20-5725	DEPOSIT REFUNDS	1,000	1,000	1,000	1,000

295- COUNTY FAIR FUND
530- COUNTY FAIR

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
			5-20-5735	BANK SERVICE CHARGES	30	30	30	30
			5-20-5800	TRAVEL/TRAINING	1,500	1,500	1,500	1,500
		530	5-20-6110	OFFICE/OPERATING SUPPLI	500	500	500	500
		15,150	5-20-6221	PROPANE	250	250	250	250
			5-20-6222	ELECTRICITY	9,500	9,500	9,500	9,500
			5-20-6224	NATURAL GAS	4,800	4,800	4,800	4,800
			5-20-6225	GARBAGE	2,000	2,000	2,000	2,000
		17,750	5-20-6625	ENTERTAINMENT-OTHER	6,000	6,000	6,000	6,000
		19,000	5-20-6627	ENTERTAINMENT-MUSIC	15,000	15,000	15,000	15,000
			5-20-6629	4-H PREMIUM & PRIZES	14,000	14,000	14,000	14,000
		11,075	5-20-6630	OPEN CLASS JUDGES	1,500	1,500	1,500	1,500
		750	5-20-6631	OPEN CLASS GOAT SHOW	1,500	1,500	1,500	1,500
			5-20-6632	OPEN CLASS AWARDS/RIBBO	800	800	800	800
			5-20-6633	FOOD VOUCHERS	200	200	200	200
			5-20-6634	ICE EXPENSE	1,000	1,000	1,000	1,000
			5-20-6635	PARADE EXPENSE	750	750	750	750
			5-20-6636	PARKING EXPENSE	1,200	1,200	1,200	1,200
			5-20-6637	SANITATION EXPENSE	4,200	4,200	4,200	4,200
			5-20-6638	SECURITY EXPENSE	1,200	1,200	1,200	1,200
			5-20-6639	TALENT SHOW	575	575	575	575
			5-20-6640	TICKET BOOTH	1,500	1,500	1,500	1,500
			5-20-6650	WATER	150	150	150	150
		92,055		TOTAL MATERIALS & SERVICES	95,615	95,615	95,615	95,615
CAPITAL OUTLAY								
		10,000	5-40-4610	CAPITAL IMPROVEMENTS	5,000	277,000	277,000	277,000
			5-40-7442	EQUIPMENT PURCHASE				
		10,000		TOTAL CAPITAL OUTLAY	5,000	277,000	277,000	277,000
CONTINGENCY/MISC.								
		33,372	5-60-8200	CONTINGENCY	33,558	33,558	33,558	33,558
		33,372		TOTAL CONTINGENCY/MISC.	33,558	33,558	33,558	33,558
LOANS								
			5-70-7910	DEBT SERVICES				
				TOTAL LOANS				
		168,327		TOTAL DEPT 530 E X P E N S E S	171,673	443,673	443,673	443,673
		169,827		TOTAL FUND 295 R E V E N U E S	171,673	443,673	443,673	443,673
		32,900		TOTAL PERSONNEL SERVICES	37,500	37,500	37,500	37,500
		92,055		TOTAL MATERIALS & SERVICES	95,615	95,615	95,615	95,615
		10,000		TOTAL CAPITAL OUTLAY	5,000	277,000	277,000	277,000
				TOTAL TRANSFERS				
		33,372		TOTAL CONTINGENCY/MISC.	33,558	33,558	33,558	33,558
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		168,327		TOTAL FUND 295 E X P E N S E S	171,673	443,673	443,673	443,673
				T O T A L FUND 295 F T E' S	1.00	1.00	1.00	1.00

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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 2022-23:
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.

300- JUSTICE COURT
240- PUBLIC SAFETY

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
205,563	232,984	200,000	3-01-0101	BEGINNING FUND BALANCE	200,000	250,000	250,000	250,000
392,818	403,717	301,000	3-42-1100	JUSTICE COURT FINES/FEE	308,000	308,000	308,000	308,000
33,697	22,400	56,000	3-42-1105	HELD BAIL	56,000	56,000	56,000	56,000
5,118	1,851	4,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
232	----------	1,400	3-69-0000	MISC REFUND & RESOURCE	1,400	1,400	1,400	1,400
637,428	660,952	562,400		TOTAL DEPT 240 R E V E N U E S	569,400	619,400	619,400	619,400
				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
50,328	54,068	56,942	5-10-1146	COURT ADMINISTRATOR	62,187	62,187	62,187	62,187
5,917	5,164	16,000	5-10-1550	DEPT SPECIALIST HOURLY	14,000	14,000	14,000	14,000
35,755	36,291	38,582	5-10-2810	PERSONNEL BENEFITS	40,780	40,780	40,780	40,780
112,400	115,923	131,924		TOTAL PERSONNEL SERVICES	137,367	137,367	137,367	137,367
1.00	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
113	70	1,650	5-20-3500	RESTITUTION FEES	1,650	1,650	1,650	1,650
4,200	4,800	5,600	5-20-4410	OFFICE SPACE RENT	6,000	6,000	6,000	6,000
2,388	2,067	2,561	5-20-5310	POSTAGE	2,688	2,688	2,688	2,688
2,524	2,502	2,250	5-20-5320	TELEPHONE	2,400	2,400	2,400	2,400
----------	75	240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
575	----------	275	5-20-5350	DUES	275	275	275	275
7,947	6,492	15,000	5-20-5725	REFUNDS	15,000	15,000	15,000	15,000
148,710	142,902	165,000	5-20-5750	OR DEPT OF REV-FINES/FE	165,000	170,000	170,000	170,000
20,464	19,332	20,000	5-20-5775	UNION COUNTY FINES/FEE	20,000	20,000	20,000	20,000
1,963	646	2,400	5-20-5800	TRAVEL/TRAINING	2,580	2,580	2,580	2,580
1,067	1,345	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
1,302	----------	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,826	3,996	4,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,200	4,200	4,200	4,200
1,965	2,128	1,000	5-20-6651	CITY OF ELGIN	1,500	1,500	1,500	1,500
197,044	186,355	224,976		TOTAL MATERIALS & SERVICES	226,533	231,533	231,533	231,533
TRANSFERS								
40,000	45,000	50,000	5-50-9010	TRANSFER TO DIST ATTORN	50,000	55,000	55,000	55,000
55,000	55,000	60,000	5-50-9011	TRANSFER TO SHERIFF	60,000	65,000	65,000	65,000
95,000	100,000	110,000		TOTAL TRANSFERS	110,000	120,000	120,000	120,000
CONTINGENCY/MISC.								
----------	----------	95,500	5-60-8200	CONTINGENCY	95,500	130,500	130,500	130,500
		95,500		TOTAL CONTINGENCY/MISC.	95,500	130,500	130,500	130,500
404,444	402,278	562,400		TOTAL DEPT 240 E X P E N S E S	569,400	619,400	619,400	619,400
637,428	660,952	562,400		TOTAL FUND 300 R E V E N U E S	569,400	619,400	619,400	619,400
112,400	115,923	131,924		TOTAL PERSONNEL SERVICES	137,367	137,367	137,367	137,367
197,044	186,355	224,976		TOTAL MATERIALS & SERVICES	226,533	231,533	231,533	231,533
				TOTAL CAPITAL OUTLAY				
95,000	100,000	110,000		TOTAL TRANSFERS	110,000	120,000	120,000	120,000
		95,500		TOTAL CONTINGENCY/MISC.	95,500	130,500	130,500	130,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
404,444	402,278	562,400		TOTAL FUND 300 E X P E N S E S	569,400	619,400	619,400	619,400
1.00	1.00	1.00		T O T A L FUND 300 F T E' S	1.00	1.00	1.00	1.00

DEPARTMENT: Clerk Equipment Reserve

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

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

The revenue deposited into this fund originates from the following:

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

No specific expenditure needs have been identified for FY 2022-23.

301- CLERK EQUIP RESERVE FUN
114- CLERK - EQUIPMENT

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
36,115	20,075	25,000	3-01-0101	BEGINNING FUND BALANCE	25,000	35,000	35,000	35,000
5,831	7,223	5,000	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
1,895	2,075	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
3,128	1,186	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
606	146	800	3-61-9000	INTEREST EARNINGS	800	200	200	200
47,575	30,705	33,820		TOTAL DEPT 114 R E V E N U E S	33,820	43,220	43,220	43,220
				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
	4,286	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
27,500			5-20-5710	CONTRACTUAL SERVICES				
27,500	4,286	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.								
		16,320	5-60-8200	CONTINGENCY	10,000	25,720	25,720	25,720
		16,320		TOTAL CONTINGENCY/MISC.	10,000	25,720	25,720	25,720
27,500	4,286	33,820		TOTAL DEPT 114 E X P E N S E S	27,500	43,220	43,220	43,220
47,575	30,705	33,820		TOTAL FUND 301 R E V E N U E S	33,820	43,220	43,220	43,220
				TOTAL PERSONNEL SERVICES				
27,500	4,286	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
				TOTAL TRANSFERS				
		16,320		TOTAL CONTINGENCY/MISC.	10,000	25,720	25,720	25,720
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
27,500	4,286	33,820		TOTAL FUND 301 E X P E N S E S	27,500	43,220	43,220	43,220

DEPARTMENT: A & T Users Capital Fund

Program Description:
Revenues generated by Clerk's fees intended for equipment utilized by the assessment and taxation program. Fund established by Court Order 2000-18, effective January 1, 2000.

This fund is being accumulated toward anticipated software upgrades in the future for the Assessment and Taxation functions.

302- A & T USERS CAPITAL FUN
260- A & T USER CAPITAL ACCT

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
38,083	40,888	42,750	3-01-0101	BEGINNING FUND BALANCE	45,800	45,800	45,800	45,800
2,082	2,508	1,800	3-41-8000	CLERK'S FEES	2,000	2,000	2,000	2,000
723	274	250	3-61-9000	INTEREST EARNINGS	150	150	150	150
40,888	43,670	44,800		TOTAL DEPT 260 R E V E N U E S	47,950	47,950	47,950	47,950
				E X P E N S E S				
CONTINGENCY/MISC.								
----------	----------							
		44,800	5-60-8200	CONTINGENCY	47,950	47,950	47,950	47,950
		44,800		TOTAL CONTINGENCY/MISC.	47,950	47,950	47,950	47,950
		44,800		TOTAL DEPT 260 E X P E N S E S	47,950	47,950	47,950	47,950
40,888	43,670	44,800		TOTAL FUND 302 R E V E N U E S	47,950	47,950	47,950	47,950
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		44,800		TOTAL CONTINGENCY/MISC.	47,950	47,950	47,950	47,950
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		44,800		TOTAL FUND 302 E X P E N S E S	47,950	47,950	47,950	47,950

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 2022-23, however the available funds are being appropriated for capital purchase in the event needs arise.

303- VEHICLE RESERVE
125- VEHICLE - COURTHOUSE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
43,538	59,404	34,000	3-01-0101	BEGINNING FUND BALANCE	62,350	62,350	62,350	62,350
843	377	400	3-61-9000	INTEREST EARNINGS	200	200	200	200
		10,000	3-62-2100	SALE & AUCTION REVENUE	5,000	5,000	5,000	5,000
23		200	3-69-9100	TRAVEL REIMBURSEMENT	200	200	200	200
15,000	15,000	20,000	3-96-9100	GENERAL FUND-TRANSFER I	20,000	5,000	5,000	5,000
59,404	74,781	64,600		TOTAL DEPT 125 R E V E N U E S	87,750	72,750	72,750	72,750
				E X P E N S E S				
CAPITAL OUTLAY								
	39,792	64,600	5-40-7421	TRANSPORTATION	87,750	72,750	72,750	72,750
	39,792	64,600		TOTAL CAPITAL OUTLAY	87,750	72,750	72,750	72,750
	39,792	64,600		TOTAL DEPT 125 E X P E N S E S	87,750	72,750	72,750	72,750
59,404	74,781	64,600		TOTAL FUND 303 R E V E N U E S	87,750	72,750	72,750	72,750
	39,792	64,600		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	87,750	72,750	72,750	72,750
	39,792	64,600		TOTAL FUND 303 E X P E N S E S	87,750	72,750	72,750	72,750

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 2022-23:
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.

306- GIS FUND
131- COMPUTER SERVICES - GIS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
35,183	50,309	48,000	3-01-0101	BEGINNING FUND BALANCE		60,000	60,000	60,000
15,687	5,482	10,000	3-41-8000	RECORDING FEES	10,000	10,000	10,000	10,000
3,900	17,643	1,500	3-46-4050	GIS FEES	1,200	1,200	1,200	1,200
738	361	550	3-61-9000	INTEREST EARNINGS		250	250	250
			3-96-3000	GENERAL FUND-TRANSFER I				
55,508	73,795	60,050		TOTAL DEPT 131 R E V E N U E S	11,200	71,450	71,450	71,450
				E X P E N S E S				
MATERIALS & SERVICES								
5,200	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
5,200	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		TOTAL TRANSFERS		10,000	10,000	10,000
CONTINGENCY/MISC.								
		40,480	5-60-8200	CONTINGENCY		51,880	51,880	51,880
		40,480		TOTAL CONTINGENCY/MISC.		51,880	51,880	51,880
5,200	15,200	60,050		TOTAL DEPT 131 E X P E N S E S	9,570	71,450	71,450	71,450
55,508	73,795	60,050		TOTAL FUND 306 R E V E N U E S	11,200	71,450	71,450	71,450
				TOTAL PERSONNEL SERVICES				
5,200	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
		40,480		TOTAL CONTINGENCY/MISC.		51,880	51,880	51,880
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
5,200	15,200	60,050		TOTAL FUND 306 E X P E N S E S	9,570	71,450	71,450	71,450

DEPARTMENT: Transit Hub Maintenance Fund

Mission Statement:
Maintain the Union County Transit Hub building for the benefit of the public.

The facility is operated by Community Connections of Northeast Oregon under a lease agreement.

Revenues:
Rent payments from Community Connection of Northeast Oregon are deposited in this fund.

Expenditures:
Funds are expended on repair or upgrade of the Transit Hub building as needed.

307- TRANSIT HUB MAINTENANCE
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
34,978	23,072	29,250	3-01-0101	BEGINNING BALANCE	35,000	35,000	35,000	35,000
639	174	250	3-61-9000	INTEREST EARNINGS	150	150	150	150
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
41,617	29,246	35,500		TOTAL DEPT 230 R E V E N U E S	41,150	41,150	41,150	41,150
				E X P E N S E S				
MATERIALS & SERVICES								
18,544	----------	25,000	5-20-4610	BUILDING MAINTENANCE	25,000	25,000	25,000	25,000
----------	----------	----------	5-20-5710	CONTRACTUAL SERVICES				
18,544		25,000		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
----------	----------	10,500	5-60-8200	CONTINGENCY	16,150	16,150	16,150	16,150
		10,500		TOTAL CONTINGENCY/MISC.	16,150	16,150	16,150	16,150
18,544		35,500		TOTAL DEPT 230 E X P E N S E S	41,150	41,150	41,150	41,150
41,617	29,246	35,500		TOTAL FUND 307 R E V E N U E S	41,150	41,150	41,150	41,150
18,544		25,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
		10,500		TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	16,150	16,150	16,150	16,150
18,544		35,500		TOTAL FUND 307 E X P E N S E S	41,150	41,150	41,150	41,150

DEPARTMENT: Communication System Fund

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

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

308- COMMUNICATIONS SYSTEM
230- SPECIAL PROGRAMS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
218,966	227,060	225,000	3-01-0101	BEGINNING BALANCE	275,000	275,000	275,000	275,000
4,195	1,612	2,000	3-61-9000	INTEREST EARNINGS	650	1,000	1,000	1,000
63,008	71,024	65,000	3-62-2500	USER FEES	61,870	61,870	61,870	61,870
			3-69-9900	REIMBURSABLE EXPENSES				10,000
286,169	299,696	292,000		TOTAL DEPT 230 R E V E N U E S	337,520	337,870	337,870	347,870
				E X P E N S E S				
MATERIALS & SERVICES								
	20,970	20,000	5-20-2113	EQUIPMENT PURCHASES	25,000	25,000	25,000	25,000
1,617	5,792	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
56,349	8,876	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
1,143	728	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
59,109	36,366	72,000		TOTAL MATERIALS & SERVICES	77,000	77,000	77,000	77,000
CAPITAL OUTLAY								
		30,000	5-40-7415	EQUIPMENT PURCHASE	30,000	30,000	30,000	60,000
			5-40-7417	REIMBURSABLE EQUIPMENT				10,000
		30,000		TOTAL CAPITAL OUTLAY	30,000	30,000	30,000	70,000
CONTINGENCY/MISC.								
		190,000	5-60-8200	CONTINGENCY	230,520	230,870	230,870	200,870
		190,000		TOTAL CONTINGENCY/MISC.	230,520	230,870	230,870	200,870
59,109	36,366	292,000		TOTAL DEPT 230 E X P E N S E S	337,520	337,870	337,870	347,870
286,169	299,696	292,000		TOTAL FUND 308 R E V E N U E S	337,520	337,870	337,870	347,870
				TOTAL PERSONNEL SERVICES				
59,109	36,366	72,000		TOTAL MATERIALS & SERVICES	77,000	77,000	77,000	77,000
		30,000		TOTAL CAPITAL OUTLAY	30,000	30,000	30,000	70,000
				TOTAL TRANSFERS				
		190,000		TOTAL CONTINGENCY/MISC.	230,520	230,870	230,870	200,870
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
59,109	36,366	292,000		TOTAL FUND 308 E X P E N S E S	337,520	337,870	337,870	347,870

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 2022-23:

- Increase play at the course
- Focus on efficient outreach/advertising
- Work with Advisory Committee to promote course
- Work with the City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Implement strategies included in the Business Plan developed in FY 2017-18 to improve financial condition of the course.

Personnel Costs:
One General Manager, one Assistant Superintendent/Equipment Manager, three part-time seasonal clubhouse employees, and nine seasonal maintenance employees, and several 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.

310- BUFFALO PEAK GOLF COURS
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
981,365-	1,016,841-	27,633-	3-01-0101	BEGINNING FUND BALANCE	6,753-	33,253-	33,253-	33,253-
29,613-	10,590-	----------	3-61-9000	INTEREST EARNINGS				
92,292	182,771	125,000	3-62-2110	GREEN FEES	150,000	160,000	160,000	160,000
4,490	----------	----------	3-62-2115	TOURNAMENT/GREEN FEES				
54,647	98,297	80,000	3-62-2120	ANNUAL PASS	90,000	90,000	90,000	90,000
900	1,680	3,500	3-62-2121	GOLF LESSONS & CLINICS	3,500	3,500	3,500	3,500
50,427	85,730	70,000	3-62-2125	CARTS	75,000	75,000	75,000	75,000
6,940	2,625	5,400	3-62-2126	CART SHEDS	5,400	5,400	5,400	5,400
3,160	----------	----------	3-62-2130	TOURNAMENT/CARTS				
12,100	23,642	25,000	3-62-2135	BEER AND WINE	25,000	25,000	25,000	25,000
9,628	18,745	13,000	3-62-2140	RANGE BALLS	15,000	15,000	15,000	15,000
10,158	22,436	16,500	3-62-2145	FOOD/BEVERAGES	18,000	18,000	18,000	18,000
----------	----------	----------	3-62-2150	SPECIAL ORDER HARD GOOD	45,000	45,000	45,000	45,000
----------	----------	----------	3-62-2155	SPECIAL ORDER SOFT GOOD	7,200	7,200	7,200	7,200
150	8,008	----------	3-69-0000	MISC REFUND & RESOURCE				
150	3,078	3,000	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
6,218	7,882	6,000	3-69-9860	GIFT CERTIFICATES	6,000	6,000	6,000	6,000
24,286	86,622	63,000	3-69-9870	PRO SHOP SALES	55,000	55,000	55,000	55,000
----------	----------	15,000	3-69-9880	CREDIT BOOK ISSUED				
4,585	4,011	----------	3-86-0700	DEBT REFUNDING				
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	98,000	83,000	83,000	83,000
100,000	100,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER I	125,000	140,000	140,000	140,000
530,847-	281,904-	597,767	TOTAL DEPT 100 R E V E N U E S		714,347	697,847	697,847	697,847
				E X P E N S E S				
PERSONNEL SERVICES								
18,058	6,241	7,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
18,058	6,241	7,000	TOTAL PERSONNEL SERVICES		10,000	10,000	10,000	10,000
LOANS								
7,449	7,250	7,100	5-70-7910	REPAYMENT OF LOANS	7,000	7,000	7,000	7,000
90,116	90,116	91,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
97,565	97,366	98,100	TOTAL LOANS		98,000	98,000	98,000	98,000
115,623	103,607	105,100	TOTAL DEPT 100 E X P E N S E S		108,000	108,000	108,000	108,000

310- BUFFALO PEAK GOLF COURS
126- MAINTENANCE

				E X P E N S E S				
PERSONNEL SERVICES								
44,014	44,662	49,189	5-10-1128	ASSISTANT SUPERINTENDEN	51,161	51,161	51,161	51,161

310- BUFFALO PEAK GOLF COURS
126- MAINTENANCE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
57,634	70,175	60,000	5-10-1516	HOURLY EMPLOYEES	75,000	72,000	72,000	72,000
17,355	27,322	26,500	5-10-2810	PERSONNEL BENEFITS	30,000	30,000	30,000	30,000
119,003	142,159	135,689		TOTAL PERSONNEL SERVICES	156,161	153,161	153,161	153,161
1.00	1.00	8.00		TOTAL FTE'S	8.00	8.00	8.00	8.00
MATERIALS & SERVICES								
	897	5,000	5-20-2113	TURF EQUIPMENT	7,000	500	500	500
19,318	10,369	11,000	5-20-2114	TURF EQUIPMENT REPAIR	11,000	11,000	11,000	11,000
1,955	2,811	2,100	5-20-2245	OUTHOUSE	3,000	3,000	3,000	3,000
104		300	5-20-3110	CONSULTING & TESTING	500	500	500	500
4,461	1,398	2,500	5-20-4310	CART REPAIRS	2,500	2,000	2,000	2,000
	295	250	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
	642		5-20-4615	GROUNDS MAINT SUPPLIES				
		750	5-20-4616	CART PATH MAINTENANCE	2,500	2,500	2,500	2,500
211	27	240	5-20-5320	TELEPHONE	250	250	250	250
50	50	350	5-20-5350	LICENSES	350	350	350	350
76	485	300	5-20-5710	CONTRACTUAL SERVICES	1,000	1,000	1,000	1,000
7,476	6,873	5,000	5-20-6110	MAINT SUPPLIES	7,000	6,000	6,000	6,000
9,877	591	1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
1,837	1,993	2,000	5-20-6221	UTILITIES	3,000	3,000	3,000	3,000
1,786	1,266	1,750	5-20-6225	GARBAGE SERVICE	2,000	2,000	2,000	2,000
2,868	2,868	3,000	5-20-6227	IRRIGATION TECH SUPPORT	3,500	3,500	3,500	3,500
8,889	14,855	11,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	15,000	15,000	15,000	15,000
11,347	13,648	15,000	5-20-6261	FUEL	20,000	20,000	20,000	20,000
	626	600	5-20-6800	STAFF UNIFORMS	600	600	600	600
12,212	13,359	15,500	5-20-6802	FERTILIZER	20,000	20,000	20,000	20,000
54		5,000	5-20-6803	PESTICIDES	2,000	2,000	2,000	2,000
3,201	2,758	3,000	5-20-6804	SAND	5,000	5,000	5,000	5,000
231	500	500	5-20-6806	SEED & SOD	1,000	1,000	1,000	1,000
705		500	5-20-6807	GRAVEL	2,000	1,500	1,500	1,500
	918	600	5-20-7410	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500
86,658	77,229	87,740		TOTAL MATERIALS & SERVICES	114,200	105,700	105,700	105,700
CAPITAL OUTLAY								
20,063		28,275	5-40-7442	EQUIPMENT				
20,063		28,275		TOTAL CAPITAL OUTLAY				
225,724	219,388	251,704		TOTAL DEPT 126 E X P E N S E S	270,361	258,861	258,861	258,861

310- BUFFALO PEAK GOLF COURS
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES								
70,147	63,988	69,213	5-10-1126	GENERAL MANAGER	68,561	68,561	68,561	68,561
29,165	35,728	30,000	5-10-1516	HOURLY EMPLOYEES	45,000	40,000	40,000	40,000

310- BUFFALO PEAK GOLF COURS
232- CLUB HOUSE

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
27,085	25,144	27,500	5-10-2810	PERSONNEL BENEFITS	29,000	29,000	29,000	29,000
126,397	124,860	128,713		TOTAL PERSONNEL SERVICES	144,561	139,561	139,561	139,561
1.00	1.00	6.00		TOTAL FTE'S	6.00	6.00	6.00	6.00
MATERIALS & SERVICES								
480	480	500	5-20-3431	ALARM SYSTEM	800	800	800	800
9,378	8,437	8,000	5-20-4263	ADVERTISING	9,000	9,000	9,000	9,000
967	997	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
4,734	5,187	6,000	5-20-5220	INSURANCE	6,500	6,500	6,500	6,500
219	3,092	4,000	5-20-5320	TELEPHONE/TV/INTERNET	4,500	4,500	4,500	4,500
513	461	500	5-20-5350	PERMITS & LICENSES	600	600	600	600
646	1,926	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
4,841	7,323	5,000	5-20-5735	CREDIT CARD FEES	8,000	8,000	8,000	8,000
697	66	1,000	5-20-5800	TRAVEL/TRAINING/DUES	2,000	2,000	2,000	2,000
574	3,469	1,000	5-20-6110	SUPPLIES & POSTAGE	2,000	2,000	2,000	2,000
811	3,347	1,000	5-20-6112	MISCELLANEOUS EXPENSE	1,000	1,000	1,000	1,000
6,560	7,996	7,500	5-20-6221	PUBLIC UTILITY SERVICES	8,000	8,000	8,000	8,000
3,115			5-20-6226	TV/SATELITE				
6,725	18,279	8,000	5-20-6300	FOOD	12,000	12,000	12,000	12,000
6,000	14,000	8,500	5-20-6350	BEER/WINE	9,000	9,000	9,000	9,000
4,741	28,976	12,000	5-20-6355	PRO-SHOP SOFT GOODS	12,000	12,000	12,000	12,000
8,392	56,695	25,000	5-20-6356	PRO-SHOP HARD GOODS	30,000	30,000	30,000	30,000
1,722			5-20-6360	PRO-SHOP GOLF CLUBS				
709			5-20-6361	PRO-SHOP GOLF BAGS				
	2,500	3,000	5-20-6362	RANGE BALLS/SUPPLIES	5,000	5,000	5,000	5,000
3,865	25,826-		5-20-6365	PRO-SHOP ASSN MERCHANDI				
		2,500	5-20-6366	BI ANNUAL PURCHASES	2,500	2,500	2,500	2,500
	86	3,000	5-20-6367	SPECIAL ORDER SOFT GOOD	6,000	6,000	6,000	6,000
		10,000	5-20-6368	SPECIAL ORDER HARD GOOD	35,000	35,000	35,000	35,000
		2,500	5-20-6369	TOURNAMENT EXPENSE	6,000	6,000	6,000	6,000
65,689	137,491	112,250		TOTAL MATERIALS & SERVICES	163,150	163,150	163,150	163,150
CAPITAL OUTLAY								
			5-40-7442	CARTS	28,275	28,275	28,275	28,275
				TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
192,086	262,351	240,963		TOTAL DEPT 232 E X P E N S E S	335,986	330,986	330,986	330,986
530,847-	281,904-	597,767		TOTAL FUND 310 R E V E N U E S	714,347	697,847	697,847	697,847
263,458	273,260	271,402		TOTAL PERSONNEL SERVICES	310,722	302,722	302,722	302,722
152,347	214,720	199,990		TOTAL MATERIALS & SERVICES	277,350	268,850	268,850	268,850
20,063		28,275		TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
97,565	97,366	98,100		TOTAL LOANS	98,000	98,000	98,000	98,000
				TOTAL OTHER REQUIREMENTS				
533,433	585,346	597,767		TOTAL FUND 310 E X P E N S E S	714,347	697,847	697,847	697,847
2.00	2.00	14.00		T O T A L 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 2022-23:

- 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.

312- DISPUTE RESOLUTION
183- MEDIATION SERVICES

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
12,559	8,189	17,134	3-01-0101	BEGINNING FUND BALANCE	19,968	19,968	19,968	19,968
26,000	25,106	23,672	3-35-1700	STATE CDR GRANT	29,214	29,214	29,214	29,214
2,550	4,105	3,500	3-42-1050	PROGRAM REVENUE	4,500	4,500	4,500	4,500
----------	----------	250	3-51-5500	MEDIATION FEE	250	250	250	250
240	97	36	3-61-9000	INTEREST EARNINGS	120	120	120	120
41,349	37,497	44,592		TOTAL DEPT 183 R E V E N U E S	54,052	54,052	54,052	54,052
				E X P E N S E S				
PERSONNEL SERVICES								
20,810	11,964	19,760	5-10-1128	EXECUTIVE DIRECTOR	19,760	19,760	19,760	19,760
1,625	935	2,000	5-10-2810	PERSONNEL BENEFITS	2,000	2,000	2,000	2,000
22,435	12,899	21,760		TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
MATERIALS & SERVICES								
150	----------	400	5-20-5350	DUES	500	500	500	500
----------	----------	350	5-20-5510	PRINTING & COPYING	250	250	250	250
6,097	1,350	2,500	5-20-5610	TRAINING	2,500	2,500	2,500	2,500
----------	----------	2,200	5-20-5740	BASIC MEDIATION TRAININ	2,000	2,000	2,000	2,000
----------	----------	2,000	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
3,614	----------	----------	5-20-5814	JUVENILE PROGRAM				
865	834	1,400	5-20-6110	OFFICE/OPERATING SUPPLI	1,400	1,400	1,400	1,400
----------	----------	500	5-20-6112	BASIC MEDIATION SUPPLIE	600	600	600	600
----------	----------	1,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	2,000	2,000	2,000	2,000
----------	----------	2,000	5-20-6526	VIRTUAL MEDIATION	1,000	1,000	1,000	1,000
10,726	2,184	12,350		TOTAL MATERIALS & SERVICES	12,750	12,750	12,750	12,750
CONTINGENCY/MISC.								
----------	----------	10,482	5-60-8200	CONTINGENCY		19,542	19,542	19,542
		10,482		TOTAL CONTINGENCY/MISC.		19,542	19,542	19,542
33,161	15,083	44,592		TOTAL DEPT 183 E X P E N S E S	34,510	54,052	54,052	54,052
41,349	37,497	44,592		TOTAL FUND 312 R E V E N U E S	54,052	54,052	54,052	54,052
22,435	12,899	21,760		TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
10,726	2,184	12,350		TOTAL MATERIALS & SERVICES	12,750	12,750	12,750	12,750
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		10,482		TOTAL CONTINGENCY/MISC.		19,542	19,542	19,542
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
33,161	15,083	44,592		TOTAL FUND 312 E X P E N S E S	34,510	54,052	54,052	54,052

DEPARTMENT: Surveyor

Mission Statement:
To file surveys and keep a true and accurate record of same. To maintain and protect government corners and to perpetuate same. To administer the corner preservation fund, and to assist the Assessor and Tax Collector in preparing an accurate county map for the purpose of the GIS program.

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

313- SURVEYOR
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
7,271	10,443	13,000	3-01-0101	BEGINNING FUND BALANCE	22,000	22,000	22,000	22,000
2,045	2,500	2,000	3-41-9200	SURVEY/MONUMENTATION FE	2,500	2,500	2,500	2,500
29,960	37,720	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
115	103	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
30,000	31,000	32,000	3-96-3000	GENERAL FUND-TRANSFERS	32,000	32,000	32,000	32,000
69,391	81,766	74,100		TOTAL DEPT 100 R E V E N U E S	83,600	83,600	83,600	83,600

313- SURVEYOR
199- SURVEY/MAPPING

				E X P E N S E S				
MATERIALS & SERVICES								
---	---	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
26,980	26,970	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
31,967	33,484	33,500	5-20-5710	CONTRACTUAL SERVICES	33,500	33,500	33,500	33,500
58,947	60,454	64,500		TOTAL MATERIALS & SERVICES	64,500	64,500	64,500	64,500
CONTINGENCY/MISC.								
---	---	9,600	5-60-8200	CONTINGENCY	19,100	19,100	19,100	19,100
		9,600		TOTAL CONTINGENCY/MISC.	19,100	19,100	19,100	19,100
58,947	60,454	74,100		TOTAL DEPT 199 E X P E N S E S	83,600	83,600	83,600	83,600
69,391	81,766	74,100		TOTAL FUND 313 R E V E N U E S	83,600	83,600	83,600	83,600
				TOTAL PERSONNEL SERVICES				
58,947	60,454	64,500		TOTAL MATERIALS & SERVICES	64,500	64,500	64,500	64,500
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		9,600		TOTAL CONTINGENCY/MISC.	19,100	19,100	19,100	19,100
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
58,947	60,454	74,100		TOTAL FUND 313 E X P E N S E S	83,600	83,600	83,600	83,600

DEPARTMENT: Map Fund

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

315- MAP FUND
100- GENERAL

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
9,637	9,816	9,900	3-01-0101	BEGINNING FUND BALANCE	9,900	9,900	9,900	9,900
179	64	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
9,816	9,880	10,000		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								
		10,000	5-20-2113	TECHNOLOGY UPGRADE	10,000	10,000	10,000	10,000
		10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
		10,000		TOTAL DEPT 100 E X P E N S E S	10,000	10,000	10,000	10,000
9,816	9,880	10,000		TOTAL FUND 315 R E V E N U E S	10,000	10,000	10,000	10,000
		10,000		TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS TOTAL OTHER REQUIREMENTS	10,000	10,000	10,000	10,000
		10,000		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 2021-22:

- Continued work on Runway 16-34 & Taxiway D Rehabilitation Project
- Completed security camera system installation

Major Objectives for FY 2022-23:

- Completion of Runway 16-34 & Taxiway D Rehabilitation Project
- Fuel Capital Increase
- Begin SW Hangar Development Taxiway Project
- Begin design work on RW 12-30 Shoulder Project
- Extend Fiber to FBO & F.S. Leased Buildings
- Purchase 40-acre parcel from Oregon Military Department

Loan Payments:

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

320- AIRPORT CAP IMPROVE. FU
320- CAPITAL IMPROVEMENT FUN

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
1,992,535-	1,902,466	2,000,000	3-01-0101	BEGINNING FUND BALANCE	2,400,000	2,400,000	2,400,000	2,400,000
			3-31-4010	FAA-AIP (BILL)	159,000	318,000	318,000	318,000
			3-31-4011	FAA-SW HANGER DEV TAXIW	450,000	495,000	495,000	495,000
14,229			3-31-4012	FAA RW 12-30 SHOULDER		432,000	432,000	432,000
361,823	5,492,202	2,000,000	3-31-4014	FAA ENVIRONMENTAL GRANT	500,000	500,000	500,000	500,000
			3-31-4015	FAA GRANT-RW16-34/TAXIW		46,000	46,000	46,000
19,378			3-34-1575	FIBER PROJECT				
	37,225		3-34-5100	STATE OF OR GRT-CORA EN				
			3-35-1528	CORA RW16-34/TAXIWAY D				
1,000			3-35-1542	CONNECT OREGON	1,000,000	1,000,000	1,000,000	1,000,000
41,536-	2,717		3-35-9725	STATE OF OR CORA-BEACON				
248,981	376,848	376,848	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
957,339			3-62-5200	FOREST SERVICE RENT	377,000	377,000	377,000	377,000
3,696,782			3-69-0000	MISC REFUND & RESOURCE				
			3-88-0035	STATE OF OREGON - LOAN				
			3-96-4000	TRANSFER FROM ARPA	400,000	400,000	400,000	400,000
			3-96-5000	TRANSFER FROM OPERATING				
3,265,461	7,811,458	4,376,848		TOTAL DEPT 320 R E V E N U E S	5,287,500	5,969,500	5,969,500	5,969,500
				E X P E N S E S				
MATERIALS & SERVICES								
15,811		50,000	5-20-3340	ENVIRON ASSMNT/PRE DESI	159,000	318,000	318,000	318,000
430,575	11,598		5-20-5422	FAA RW16-34/TAXIWAY D				
		50,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
446,386	11,598	100,000		TOTAL MATERIALS & SERVICES	209,000	368,000	368,000	368,000
CAPITAL OUTLAY								
		100,000	5-40-3113	LAND PURCHASE	100,000	100,000	100,000	100,000
139,045	5,383,261	2,000,000	5-40-5710	RW16-34/TAXIWAY	500,000	500,000	500,000	500,000
886,246			5-40-7318	FOREST SERVICE BLDG				
		30,000	5-40-7319	GENERAL UPGRADES	50,000	50,000	50,000	50,000
			5-40-7320	FUEL FARM UPGRADE	1,400,000	1,400,000	1,400,000	1,400,000
			5-40-7321	SW HANGER DEVELOP TAXIW	480,000	550,000	550,000	550,000
			5-40-7322	RW 12-30 SHOULDER		480,000	480,000	480,000
			5-40-7323	FIBER PROJECT		70,000	70,000	70,000
1,025,291	5,383,261	2,130,000		TOTAL CAPITAL OUTLAY	2,530,000	3,150,000	3,150,000	3,150,000
CONTINGENCY/MISC.								
		1,846,848	5-60-8200	CONTINGENCY	2,243,500	2,146,500	2,146,500	2,146,500
		1,846,848		TOTAL CONTINGENCY/MISC.	2,243,500	2,146,500	2,146,500	2,146,500
LOANS								
2,555	68,212	300,000	5-70-7913	LOAN PAYABLE	305,000	305,000	305,000	305,000
2,555	68,212	300,000		TOTAL LOANS	305,000	305,000	305,000	305,000
1,474,232	5,463,071	4,376,848		TOTAL DEPT 320 E X P E N S E S	5,287,500	5,969,500	5,969,500	5,969,500
3,265,461	7,811,458	4,376,848		TOTAL FUND 320 R E V E N U E S	5,287,500	5,969,500	5,969,500	5,969,500
				TOTAL PERSONNEL SERVICES				
446,386	11,598	100,000		TOTAL MATERIALS & SERVICES	209,000	368,000	368,000	368,000
1,025,291	5,383,261	2,130,000		TOTAL CAPITAL OUTLAY	2,530,000	3,150,000	3,150,000	3,150,000
				TOTAL TRANSFERS				
		1,846,848		TOTAL CONTINGENCY/MISC.	2,243,500	2,146,500	2,146,500	2,146,500
2,555	68,212	300,000		TOTAL LOANS	305,000	305,000	305,000	305,000
				TOTAL OTHER REQUIREMENTS				
1,474,232	5,463,071	4,376,848		TOTAL FUND 320 E X P E N S E S	5,287,500	5,969,500	5,969,500	5,969,500

DEPARTMENT: Airport Operations

Mission Statement:
To provide the best service possible that is attainable within budgetary constraints.

Program Description:
The La Grande/Union County airport is identified by the FAA as General Aviation (GA) facilities and is included with the National Plan of Integrated Airport Systems (NPIAS). Since it is in the NPIAS, the airport is eligible to receive federal grants under the Airport Improvement Program (AIP). A wide range of services are provided at the airport which include fuel sales, apron tie down, hangar rentals, and flight training.

Labor Costs:
Two full time employees along with seasonal and part time employees provide service.

501- AIRPORT OPERATIONS FUND
310- AIRPORT OPERATIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S				
285,337	303,671	368,229	3-01-0101	BEGINNING FUND BALANCE	369,200	369,200	369,200	369,200
		50	3-42-3700	FUEL FLOWAGE FEE	50	50	50	50
30			3-43-4010	JUMP START FEE				
4,202	17,257	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
8,300	8,630	5,000	3-46-5100	YEARLY MAINT FEES	8,500	8,500	8,500	8,500
3,300	4,950	2,000	3-46-5175	CALL OUTS	2,000	2,000	2,000	2,000
3,041	2,236	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
661,950	962,828	837,500	3-62-2200	AVIATION FUEL SALES	868,755	868,755	868,755	999,493
1,206	2,009	500	3-62-2225	FUEL TAX REFUND	1,000	1,000	1,000	1,000
1,233	1,331	500	3-62-2250	AVIATION OIL	500	500	500	500
119,941	49,899	50,000	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
25,085	24,505	20,000	3-62-5400	HANGER RENT	20,000	20,000	20,000	20,000
612	2,308	45,734	3-69-0000	MISC. REFUND & RESOURCE				
1,114,237	1,379,624	1,336,013		TOTAL DEPT 310 R E V E N U E S	1,326,505	1,326,505	1,326,505	1,457,243
				E X P E N S E S				
PERSONNEL SERVICES								
41,357	29,250	47,103	5-10-1180	MAINTENANCE COORDINATOR	89,243	89,243	89,243	89,243
	33,854	40,689	5-10-1516	FUELER				
58,754	30,189	50,000	5-10-1550	HOURLY PERSONNEL	65,000	65,000	65,000	65,000
2,258	9,665	20,000	5-10-1691	OVERTIME & OTHER PAY	30,000	30,000	30,000	30,000
30,795	49,656	56,225	5-10-2810	PERSONNEL BENEFITS	57,000	57,000	57,000	57,000
170	214	5,000	5-10-2820	UNEMPLOYMENT COMPENSATI	5,000	5,000	5,000	5,000
133,334	152,828	219,017		TOTAL PERSONNEL SERVICES	246,243	246,243	246,243	246,243
4.00	4.00	4.00		TOTAL FTE'S	4.00	4.00	4.00	4.00
MATERIALS & SERVICES								
12,384	30,515	50,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
18,255	19,697	20,000	5-20-5220	LIABILITY INSURANCE	23,000	23,000	23,000	23,000
4,351	4,316	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
605	199	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
16,057	46,613	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
4,593	3,993	10,000	5-20-6109	WEED CONTROL	5,000	5,000	5,000	5,000
4,543	5,517	10,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
123		2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
13,776	13,995	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
4,904	4,666	5,000	5-20-6261	VEHICLE FUEL	7,000	7,000	7,000	7,000
447,300	591,665	719,262	5-20-6271	AVIATION FUEL	719,262	719,262	719,262	850,000
7,075	9,873	10,000	5-20-6615	INDUSTRIAL SUPPLIES	10,000	10,000	10,000	10,000
		20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
42,360	47,258	60,000	5-20-7421	MOTOR VEHICLE MAINTENAN	60,000	60,000	60,000	60,000
200	60	500	5-20-7450	SHOP TOOLS	500	500	500	500
4,000	27,684	40,000	5-20-9000	FUEL TANK FILTERS/HOSES	40,000	40,000	40,000	40,000

501- AIRPORT OPERATIONS FUND
310- AIRPORT OPERATIONS

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
582,672	806,051	994,262		TOTAL MATERIALS & SERVICES	990,262	990,262	990,262	1,121,000
CAPITAL OUTLAY								
---	---	42,734	5-40-7421	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
		42,734		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
---	---	---	5-50-9067	TRANSFER TO AIRPORT CAP				
30,000	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
746,006	988,879	1,336,013		TOTAL DEPT 310 E X P E N S E S	1,326,505	1,326,505	1,326,505	1,457,243
1,114,237	1,379,624	1,336,013		TOTAL FUND 501 R E V E N U E S	1,326,505	1,326,505	1,326,505	1,457,243
133,334	152,828	219,017		TOTAL PERSONNEL SERVICES	246,243	246,243	246,243	246,243
582,672	806,051	994,262		TOTAL MATERIALS & SERVICES	990,262	990,262	990,262	1,121,000
		42,734		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
30,000	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				
746,006	988,879	1,336,013		TOTAL FUND 501 E X P E N S E S	1,326,505	1,326,505	1,326,505	1,457,243
4.00	4.00	4.00		T O T A L FUND 501 F T E' S	4.00	4.00	4.00	4.00

Budget Grand Totals

BUDGET DOCUMENT

YEAR 2022-2023

-- HISTORICAL DATA -- 2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
38,336,855	49,880,154	51,161,766		GRAND TOTAL REVENUES	56,487,066	57,906,077	57,906,077	58,447,255
11,499,317	11,966,832	13,498,058		GRAND TOTAL PERSONNEL SERVICE	14,768,163	13,690,523	13,690,523	14,024,623
11,250,800	15,411,711	20,270,793		GRAND TOTAL MATERIALS & SERVI	22,808,685	23,186,702	23,186,702	23,383,780
1,843,517	6,100,104	7,822,592		GRAND TOTAL CAPITAL OUTLAY	10,117,747	10,686,418	10,686,418	10,726,418
552,000	534,000	1,553,500		GRAND TOTAL TRANSFERS	1,632,100	1,635,600	1,635,600	1,635,600
		6,802,223		GRAND TOTAL CONTINGENCY/MISC.	8,031,526	7,821,834	7,821,834	7,791,834
252,281	412,409	858,100		GRAND TOTAL LOANS	525,000	525,000	525,000	525,000
224,836	380,326	355,000		GRAND TOTAL OTHER REQUIREMENT	360,000	360,000	360,000	360,000
25,622,751	34,805,382	51,160,266		GRAND TOTAL EXPENSES	58,243,221	57,906,077	57,906,077	58,447,255
124.51	130.51	149.78		GRAND TOTAL FTE'S	142.65	140.65	140.65	143.65