

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 2023-24 is budgeted at \$1,200,000. This figure represents roughly 9 percent of the general fund revenue.

Property tax revenue represents approximately 45 percent of the General Fund revenues. A 3.5 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), and taxes levied on the Elkhorn Wind Farm which comes onto the tax roll this year.

This year the general revenues also include a line for LATCF which is Local Assistance and Tribal Consistency Funds. We expect to receive \$1,497,137 which may be used for any governmental purpose other than a lobbying activity.

The general fund beginning balance is also reflected in this department and this year is projected at \$2,500,000. This is up considerably due to receipt of LATCF funds in FY 2022-23.

BUDGET DOCUMENT

101- GENERAL FUND
100- GENERAL

YEAR 2023-2024

HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
R E V E N U E S								
1,786,676	2,014,704	1,555,000	3-01-0101	BEGINNING FUND BALANCE	2,500,000	2,500,000	2,500,000	2,500,000
5,822,746	6,013,696	6,190,300	3-11-1000	TAXES - CURRENT	6,400,000	6,400,000	6,400,000	6,400,000
3,020	3,127	-----	3-11-5000	FISH & WILDLIFE REVENUE				
370,546	163,898	175,000	3-11-9000	DELINQUENT TAX COLLECTI	160,000	160,000	160,000	160,000
15,030	8,522	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
-----	116,011	-----	3-19-2000	FORECLOSURE REVENUES				
4,361	6,435	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
180,608	174,549	150,000	3-35-8200	LIQUOR REVENUE	150,000	150,000	150,000	150,000
17,805	15,369	15,000	3-35-8300	CIGARETTE REVENUE	15,000	15,000	15,000	15,000
9,411	8,627	-----	3-35-9306	HERT-HEAVY EQUIP RENT FU				
1,195,520	1,262,865	1,200,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,200,000	1,200,000	1,200,000	1,200,000
-----	-----	-----	3-36-2000	LATCF	1,497,137	1,497,137	1,497,137	1,497,137
431,443	264,036	270,000	3-36-3000	OTEC PAYMENT IN LIEU	270,000	270,000	270,000	270,000
18,225	16,943	15,000	3-61-9000	INTEREST EARNINGS	60,000	60,000	60,000	60,000
3	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
-----	-----	-----	3-96-4000	TRANSFER IN-ARPA	15,000	15,000	15,000	15,000
9,890,394	10,103,782	9,619,300	TOTAL DEPT 100 R E V E N U E S		12,316,137	12,316,137	12,316,137	12,316,137
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 2023-24:

- 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 third 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.

BUDGET DOCUMENT

101- GENERAL FUND

101- ASSESSMENT

-- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
711	702	800	3-35-1528	COLLECTION FEE-MANUF HO	700	700	700	700
2,653	2,706	2,750	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
192,864	181,865	200,000	3-35-9300	CAFPA GRANT	160,000	160,000	160,000	160,000
-----	-----	-----	3-37-5000	BLUE MTN TV DIST				
1,885	1,248	2,000	3-41-8000	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
2,383	1,547	1,500	3-41-8400	ASSESSOR'S FEES	1,500	1,500	1,500	1,500
988	740	1,000	3-41-9400	WARRANT FEES	1,000	1,000	1,000	1,000
6,253	6,063	6,000	3-41-9500	FORECLOSURE FEES	6,000	6,000	6,000	6,000
-----	-----	100	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
207,737	194,871	214,150	TOTAL DEPT 101 R E V E N U E S		174,050	174,050	174,050	174,050

E X P E N S E S

PERSONNEL SERVICES

81,900	84,156	87,522	5-10-1102	ASSESSOR	91,904	91,904	91,904	91,904
69,570	76,760	75,588	5-10-1107	CHIEF APPRAISER	79,363	79,363	79,363	79,363
229,337	241,508	229,139	5-10-1108	APPRAISERS	255,720	255,720	255,720	255,720
71,268	72,672	75,588	5-10-1109	CHIEF DEPUTY	79,363	79,363	79,363	79,363
136,878	144,453	153,971	5-10-1146	DEPARTMENT SPECIALIST	168,282	168,282	168,282	168,282
-----	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
310,075	296,747	333,182	5-10-2810	PERSONNEL BENEFITS	335,695	335,695	335,695	335,695
899,028	916,296	959,990	TOTAL PERSONNEL SERVICES		1,015,327	1,015,327	1,015,327	1,015,327
10.00	10.00	10.00	TOTAL FTE'S		10.00	10.00	10.00	10.00

MATERIALS & SERVICES

797	595	1,500	5-20-4310	EQUIP & MACH MAINTENANC	1,500	1,500	1,500	1,500
3,720	3,565	4,000	5-20-4332	PC HARDWARE & EQUIPMENT	4,000	4,000	4,000	4,000
59,058	59,058	60,803	5-20-4410	OFFICE SPACE RENT	62,020	62,020	62,020	62,020
9,454	10,366	11,500	5-20-5310	POSTAGE	12,000	12,000	12,000	12,000
1,440	1,200	1,540	5-20-5320	TELEPHONE	1,440	1,440	1,440	1,440
9,050	4,500	4,500	5-20-5321	TELEPHONE EXTENSION CHR	4,500	4,500	4,500	4,500
1,405	1,410	1,500	5-20-5350	DUES	2,000	2,000	2,000	2,000
-----	-----	400	5-20-5400	ADVERTISING	400	400	400	400
1,374	1,187	1,700	5-20-5510	COPYING	2,500	2,500	2,500	2,500
90	120	200	5-20-5515	PRINT, BIND, SHRED	200	200	200	200
1,195	-----	1,000	5-20-5520	MICROFILM	1,000	1,000	1,000	1,000
559	1,259	3,000	5-20-5610	TUITION/TRAINING	4,000	4,000	4,000	4,000
1,117	1,782	2,000	5-20-5713	TAX FORECLOSURE EXPENSE	2,000	2,000	2,000	2,000
-----	4,288	7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
16,455	15,210	20,000	5-20-5900	CARTOGRAPHY	20,000	20,000	20,000	20,000
6,299	6,701	8,000	5-20-6110	OFFICE/OPERATING SUPPLI	8,000	8,000	8,000	8,000
2,080	1,444	2,000	5-20-6115	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
1,042	1,419	1,500	5-20-6261	VEHICLE FUEL	1,700	1,700	1,700	1,700
513	1,793	1,500	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,800	1,800	1,800	1,800
-----	-----	33,820	5-20-6521	SOFTWARE MAINT-HELION	67,640	67,640	67,640	67,640
2,379	1,682	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,500	2,500	2,500	2,500
118,027	117,579	169,463	TOTAL MATERIALS & SERVICES		208,200	208,200	208,200	208,200

CAPITAL OUTLAY

-----	100,000	125,000	5-40-6523	SOFTWARE PURCHASE				
-----	100,000	125,000	TOTAL CAPITAL OUTLAY					

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
1,022,055	1,138,875	1,259,453	TOTAL DEPT 101 E X P E N S E S		1,228,527	1,228,527	1,228,527	1,228,527

DEPARTMENT: Accounting/Treasurer

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2023-2024:

It is the goal of the Accounting 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:

One Elected Treasurer at .5 FTE, one Accounting Manager at .90 FTE, one Payroll Specialist at .70 FTE, and one Accounts Payable Specialist at .90 FTE.

BUDGET DOCUMENT

101- GENERAL FUND
 105- ACCOUNTING DEPARTMENT
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,537	2,392	2,300	3-35-9300	CAFFA GRANT		1,800	1,800	1,800
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
2,537	2,392	2,300	TOTAL DEPT 105 R E V E N U E S			1,800	1,800	1,800
E X P E N S E S								
PERSONNEL SERVICES								
45,574	44,580	43,761	5-10-1105	TREASURER	45,952	45,952	45,952	45,952
121,935	59,093	64,790	5-10-1111	ACCT MANAGER	71,426	71,426	71,426	71,426
20,105	32,146	35,813	5-10-1112	PAYROLL SPEC	39,481	39,481	39,481	39,481
50,057	51,252	53,303	5-10-1113	ACCOUNTS PAYABLE SPEC	57,214	57,214	57,214	57,214
94,031	86,997	95,416	5-10-2810	PERSONNEL BENEFITS	99,534	99,534	99,534	99,534
331,702	274,068	293,083	TOTAL PERSONNEL SERVICES		313,607	313,607	313,607	313,607
3.30	3.00	3.00	TOTAL FTE'S		3.00	3.00	3.00	3.00
MATERIALS & SERVICES								
2,449	2,166	2,400	5-20-5310	POSTAGE	3,100	3,100	3,100	3,100
440	240	240	5-20-5320	TELEPHONE	240	240	240	240
640	240	400	5-20-5350	DUES	400	400	400	400
1	2	100	5-20-5510	COPYING	100	100	100	100
-----	850	850	5-20-5720	BONDS	850	850	850	850
25	783	4,500	5-20-5800	TRAVEL	4,500	4,500	4,500	4,500
7,898	6,608	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	5,800	5,800	5,800	5,800
11,453	10,889	14,990	TOTAL MATERIALS & SERVICES		14,990	14,990	14,990	14,990
343,155	284,957	308,073	TOTAL DEPT 105 E X P E N S E S		328,597	328,597	328,597	328,597

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 2023-24:

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.

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND
 110- CLERK - GENERAL OPERATI
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

11,580	15,600	-----	3-35-1528	PASSPORT REVENUE	2,000	2,000	2,000	2,000
194,561	194,407	140,000	3-41-8000	CLERK'S FEES	135,000	135,000	135,000	135,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
206,141	210,007	140,000		TOTAL DEPT 110 R E V E N U E S	137,000	137,000	137,000	137,000

E X P E N S E S

PERSONNEL SERVICES

80,028	81,636	84,897	5-10-1103	COUNTY CLERK	89,147	89,147	89,147	89,147
64,387	65,916	68,561	5-10-1114	CHIEF DEPUTY	56,402	56,402	56,402	56,402
86,229	108,499	83,388	5-10-1146	DEPARTMENT SPECIALIST	82,793	82,793	82,793	82,793
-----	-----	2,500	5-10-1550	EXTRA HELP				
93,399	87,166	119,572	5-10-2810	PERSONNEL BENEFITS	88,682	88,682	88,682	88,682
324,043	343,217	358,918		TOTAL PERSONNEL SERVICES	317,024	317,024	317,024	317,024
3.50	3.87	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
1,811	2,723	2,000	5-20-5310	POSTAGE	3,000	3,000	3,000	3,000
-----	-----	550	5-20-5320	TELEPHONE	550	550	550	550
4,320	2,000	2,000	5-20-5321	TELEPHONE EXTENSION CHR	2,000	2,000	2,000	2,000
550	680	700	5-20-5350	DUES	965	965	965	965
2,206	1,951	2,500	5-20-5520	MICROFILM	2,500	2,500	2,500	2,500
293	1,825	3,250	5-20-5800	TRAVEL	3,250	3,250	3,250	3,250
2,332	3,084	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
5,500	5,610	6,630	5-20-6521	RECORDING SOFTWARE MAIN	7,000	7,000	7,000	7,000
18,007	18,868	24,130		TOTAL MATERIALS & SERVICES	25,765	25,765	25,765	25,765
342,050	362,085	383,048		TOTAL DEPT 110 E X P E N S E S	342,789	342,789	342,789	342,789

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 2023-24:

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

BUDGET DOCUMENT

101- GENERAL FUND
 112- CLERK - BOPTA
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
901	850	600	3-35-9300	CAFFA GRANT	600	600	600	600
901	850	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								
2,472	2,520	2,626	5-10-1103	CLERK	2,757	2,757	2,757	2,757
741	752	825	5-10-2810	PERSONNEL BENEFITS	877	877	877	877
3,213	3,272	3,451	TOTAL PERSONNEL SERVICES		3,634	3,634	3,634	3,634
.03	.03	.03	TOTAL FTE'S		.03	.03	.03	.03
MATERIALS & SERVICES								
6		380	5-20-5310	POSTAGE	380	380	380	380
6	360	575	5-20-5800	TRAVEL	575	575	575	575
	75	425	5-20-5805	PER DIEM	425	425	425	425
	320	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
40	755	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852
3,253	4,027	5,303	TOTAL DEPT 112 E X P E N S E S		5,486	5,486	5,486	5,486

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.

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND
 113- CLERK - ELECTIONS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

26,562	-----	-----	3-35-9600	ELECTION GRANT				
6,377	17,945	10,000	3-38-1000	ELECTION REIMBURSEMENT	20,000	20,000	20,000	20,000
2,866	3,458	-----	3-69-0000	MISC REFUND & RESOURCE				
35,805	21,403	10,000		TOTAL DEPT 113 R E V E N U E S	20,000	20,000	20,000	20,000

E X P E N S E S

PERSONNEL SERVICES								
10,061	5,241	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
734	383	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
10,795	5,624	16,700		TOTAL PERSONNEL SERVICES	16,700	16,700	16,700	16,700
MATERIALS & SERVICES								
1,325	39	800	5-20-3410	DROP SITE BOARD	800	800	800	800
6,556	8,680	8,000	5-20-4310	MACHINE MAINT CONTRACT	9,000	9,000	9,000	9,000
9,484	6,091	15,000	5-20-5310	POSTAGE	15,000	15,000	15,000	15,000
29,058	16,608	35,000	5-20-5515	PRINTING & BINDING	35,000	35,000	35,000	35,000
1,395	2,524	5,750	5-20-5800	TRAVEL	5,750	5,750	5,750	5,750
3,837	3,837	5,730	5-20-5910	OCVR-OREGON TOTAL VOTER	5,730	5,730	5,730	5,730
9,193	7,857	11,000	5-20-6110	OFFICE/OPERATING SUPPLI		11,000	11,000	11,000
26,524	-----	-----	5-20-8401	ELECTION SECURITY EXP				
87,372	45,636	81,280		TOTAL MATERIALS & SERVICES	71,280	82,280	82,280	82,280
CAPITAL OUTLAY								
-----	-----	-----	5-40-4620	ELECTION GRANT EQUIPMEN	20,000	20,000	20,000	20,000
				TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	20,000
98,167	51,260	97,980		TOTAL DEPT 113 E X P E N S E S	107,980	118,980	118,980	118,980

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.

BUDGET DOCUMENT

101- GENERAL FUND
 115- BOARD OF COMMISSIONERS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
8,576	9,166	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
19,459	4,384	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL	7,500	7,500	7,500	7,500
54,310	65,591	45,000	3-39-8000	MODEL WATERSHED ADMIN	45,000	45,000	45,000	45,000
82,345	79,141	63,500	TOTAL DEPT 115 R E V E N U E S		61,000	61,000	61,000	61,000
E X P E N S E S								
PERSONNEL SERVICES								
224,388	228,888	238,044	5-10-1101	COMMISSIONERS	249,933	249,933	249,933	249,933
91,706	97,392	101,295	5-10-1106	ADMIN. OFFICER	106,353	106,353	106,353	106,353
37,242	42,758	48,725	5-10-1115	SR DEPT SPEC	51,158	51,158	51,158	51,158
26,592	27,120	28,202	5-10-1116	DEPT. SPECIALIST	29,861	29,861	29,861	29,861
166,468	166,181	189,070	5-10-2810	PERSONNEL BENEFITS	209,191	209,191	209,191	209,191
546,396	562,339	605,336	TOTAL PERSONNEL SERVICES		646,496	646,496	646,496	646,496
5.50	5.50	5.50	TOTAL FTE'S		5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
354	336	500	5-20-5310	POSTAGE	500	500	500	500
256	-----	250	5-20-5320	TELEPHONE	200	200	200	200
1,418	1,721	1,700	5-20-5510	COPYING	1,700	1,700	1,700	1,700
238	1,048	12,000	5-20-5800	TRAVEL	12,000	12,000	12,000	12,000
2,628	1,686	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
1,558	778	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
212	245	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
6,664	5,814	20,850	TOTAL MATERIALS & SERVICES		20,800	20,800	20,800	20,800
553,060	568,153	626,186	TOTAL DEPT 115 E X P E N S E S		667,296	667,296	667,296	667,296

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 2023-24:

The facilities general fund budget for FY 2023-24 requests only maintenance level funding. The operating costs do show an increase in elevator maintenance and natural gas. 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 building was financed with a 20-year debt service which will be satisfied in the 2031-32 fiscal year.

The Facilities Department budget is divided into sections as follows:

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

BUDGET DOCUMENT

101- GENERAL FUND
 120- FACILITIES - GENERAL
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
32,619	27,175	28,500	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	65,000	65,000	65,000	65,000
-----	-----	-----	3-62-3800	RENT INCOME - ANNEX		60,700	60,700	60,700
12,000	12,000	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
49,496	5,708	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
156,496	107,264	123,000	TOTAL DEPT 120 R E V E N U E S		125,500	186,200	186,200	186,200
E X P E N S E S								
PERSONNEL SERVICES								
44,116	46,848	48,725	5-10-1118	MAINTENANCE UTILITY WKR	51,158	51,158	51,158	51,158
53,626	59,784	65,296	5-10-1119	FACILITIES MAINT WKR II	68,556	68,556	68,556	68,556
192	-----	10,000	5-10-1550	EXTRA HELP/OVERTIME	10,000	10,000	10,000	10,000
55,837	57,168	65,000	5-10-2810	PERSONNEL BENEFITS	65,048	65,048	65,048	65,048
153,771	163,800	189,021	TOTAL PERSONNEL SERVICES		194,762	194,762	194,762	194,762
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
9,885	7,959	5,000	5-20-4310	REPAIR & MAINT. EQUIPME	8,000	8,000	8,000	8,000
-----	9,560	15,000	5-20-4613	UPGRADE BUILDINGS	15,000	15,000	15,000	15,000
3,945	2,644	4,000	5-20-4615	GROUNDS MAINTENANCE	4,000	4,000	4,000	4,000
571	569	500	5-20-5320	TELEPHONE	500	500	500	500
9,499	11,827	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	25,000	25,000	25,000
300	300	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
23,806	5,708	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
718	1,109	1,500	5-20-6261	VEHICLE FUEL	1,750	1,750	1,750	1,750
48,724	39,676	62,000	TOTAL MATERIALS & SERVICES		65,250	75,250	75,250	75,250
CAPITAL OUTLAY								
200,000	-----	-----	5-40-4610	REPAIR & MAINT. BUILDIN				
53,593	-----	-----	5-40-7442	OPERATING EQUIPMENT				
253,593			TOTAL CAPITAL OUTLAY					
456,088	203,476	251,021	TOTAL DEPT 120 E X P E N S E S		260,012	270,012	270,012	270,012

BUDGET DOCUMENT

101- GENERAL FUND
 122- FACILITIES - ANNEX
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

7,206	3,393	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	15,000	15,000	15,000
-----	-----	-----	5-20-4612	REPAIR & MAINT. JAIL		10,000	10,000	10,000
3,029	3,257	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
23,637	12,585	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
2,493	2,576	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
39,321	40,425	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
6,316	9,310	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
14,716	14,851	20,000	5-20-6225	WATER/SEWER/GARBAGE	20,000	20,000	20,000	20,000
634	697	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
97,352	87,094	114,000		TOTAL MATERIALS & SERVICES	114,200	129,200	129,200	129,200
97,352	87,094	114,000		TOTAL DEPT 122 E X P E N S E S	114,200	129,200	129,200	129,200

BUDGET DOCUMENT

101- GENERAL FUND
 123- FACILITIES - JOSEPH BLD
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

2,269	7,969	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
8,094	9,479	12,000	5-20-4613	REPAIR & MAINT. ELEVATO	15,000	15,000	15,000	15,000
4,258	14,280	15,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
2,821	1,977	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
38,854	37,640	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
5,376	7,298	6,000	5-20-6224	HEATING FUEL/NATURAL GA	7,500	9,500	9,500	9,500
11,245	9,631	11,000	5-20-6225	WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
18	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
72,935	88,274	97,500		TOTAL MATERIALS & SERVICES	102,000	104,000	104,000	104,000
72,935	88,274	97,500		TOTAL DEPT 123 E X P E N S E S	102,000	104,000	104,000	104,000

BUDGET DOCUMENT

101- GENERAL FUND
 124- FACILITIES - ADMIN. BLD
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

64	1,253	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
1,379	255	2,500	5-20-5710	CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500
2,493	1,977	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
5,710	6,430	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,966	4,756	4,500	5-20-6224	HEATING FUEL/NATURAL GA	6,000	6,500	6,500	6,500
4,546	4,736	5,500	5-20-6225	WATER/SEWER/GARBAGE	5,500	5,500	5,500	5,500
-----	157	500	5-20-6610	REPAIR & MAINT. SUPPLIE		500	500	500
18,158	19,564	24,500		TOTAL MATERIALS & SERVICES	25,500	26,500	26,500	26,500
18,158	19,564	24,500		TOTAL DEPT 124 E X P E N S E S	25,500	26,500	26,500	26,500

BUDGET DOCUMENT

101- GENERAL FUND
 127- FACILITIES-CIRCUIT COUR
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

MATERIALS & SERVICES

234	1,362	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
3,066	3,621	3,000	5-20-5710	CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000
482	1,096	3,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
8,666	9,128	9,500	5-20-6222	OTEC	9,500	9,500	9,500	9,500
3,682	3,700	4,200	5-20-6224	HEATING FUEL/NATURAL GA	5,000	5,000	5,000	5,000
2,101	2,030	2,500	5-20-6225	WATER/SEWER/GARBAGE	2,500	2,500	2,500	2,500
18,231	20,937	23,700		TOTAL MATERIALS & SERVICES	24,500	24,500	24,500	24,500
LOANS			5-70-7910	DEBT SERVICE PAYMENT	60,000	60,000	60,000	60,000
55,275	58,975	60,000		TOTAL LOANS	60,000	60,000	60,000	60,000
73,506	79,912	83,700		TOTAL DEPT 127 E X P E N S E S	84,500	84,500	84,500	84,500

DEPARTMENT: Computer Services

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

REVENUES

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

MAJOR OBJECTIVES FOR FY 2023-2024:

- Monitor for and respond to increased cyber-security attacks.
- Improve server & network redundancies.
- Improve county website appearance.
- Improve remote access services.
- Increase data capacity for digital document storage & backups.
- Continue the migration of Tax & Assessment software to Helion.

MATERIALS & SERVICES

Funds are used to maintain servers, network equipment, software subscriptions, and PC repairs. Overall software subscription costs have been reduced in this department due to the migration of Tax & Assessment to Helion products.

PERSONNEL COSTS

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

BUDGET DOCUMENT

101- GENERAL FUND
 130- COMPUTER SERVICES
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
13,333	12,572	13,000	3-35-9300	CAFFA GRANT	8,000	8,000	8,000	8,000
2,625	1,575	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
1,070	1,071	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
12	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
10,000	10,000	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
27,040	25,218	26,100		TOTAL DEPT 130 R E V E N U E S	21,100	21,100	21,100	21,100
E X P E N S E S								
PERSONNEL SERVICES								
86,628	88,332	91,878	5-10-1120	COMPUTER SERVICES MANAG	96,466	96,466	96,466	96,466
35,988	37,411	48,725	5-10-1150	SUPPORT TECHNICIAN	51,158	51,158	51,158	51,158
56,613	62,408	74,740	5-10-2810	PERSONNEL BENEFITS	76,970	76,970	76,970	76,970
179,229	188,151	215,343		TOTAL PERSONNEL SERVICES	224,594	224,594	224,594	224,594
2.00	2.00	2.00		TOTAL FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
7,814	3,421	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
8,987	5,570	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
16,819	17,156	17,500	5-20-4333	REMOTE HOSTING	7,300	7,300	7,300	7,300
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
217	3	100	5-20-5310	POSTAGE	100	100	100	100
-----	180	240	5-20-5320	TELEPHONE	240	240	240	240
1,422	300	-----	5-20-5321	TELEPHONE EXTENSION CHR				
6,820	7,685	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
4	-----	65	5-20-5510	COPYING				
13	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
35	54	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
1,858	4,063	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
4,903	7,718	9,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	9,000	9,000	9,000	9,000
13,040	13,992	14,280	5-20-6511	A&T MAIN SYST. SOFTWARE	14,280	14,280	14,280	14,280
4,557	2,279	6,120	5-20-6512	ACCOUNTING SOFTWARE MAI	6,120	6,120	6,120	6,120
75	-----	2,000	5-20-6516	AS 400 TECHNICAL SUPPOR	1,000	1,000	1,000	1,000
2,703	2,854	2,703	5-20-6524	INTERNET MONITOR/SUPPOR	2,803	2,803	2,803	2,803
72,690	68,698	94,631		TOTAL MATERIALS & SERVICES	83,466	83,466	83,466	83,466
251,919	256,849	309,974		TOTAL DEPT 130 E X P E N S E S	308,060	308,060	308,060	308,060

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.

BUDGET DOCUMENT

101- GENERAL FUND
 135- DA - LEGAL SERVICES
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED		
R E V E N U E S								
128,550	75,440	82,852	3-35-1063	CJC JUSTICE REINVESTMEN	147,719	118,000	118,000	118,000
29,735	31,489	35,460	3-35-1535	VAW FEDERAL GRANT REVEN		32,778	32,778	32,778
-----	-----	40,000	3-35-1539	NPI GRANT 16.039-RVCRI	74,416	57,930	57,930	57,930
-----	-----	-----	3-35-1700	SMART PROSECUTION GRANT		79,234	79,234	79,234
-----	-----	-----	3-35-9700	TRAUMA GRANT STATE	76,205	76,205	76,205	76,205
11	6	-----	3-42-1101	WILDLIFE CUT & WRAP				
6,270	4,510	3,000	3-42-1200	DIVERSION FEES	3,000	3,000	3,000	3,000
1,145	909	-----	3-51-8000	DIVERSION RESTITUTION				
3	342	-----	3-69-0000	MISC. REFUND & RESOURCE				
9,022	8,358	5,000	3-69-9400	DISCOVERY FEES	5,000	5,000	5,000	5,000
45,000	50,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER		45,000	45,000	45,000
219,736	171,054	221,312	TOTAL DEPT 135 R E V E N U E S		306,340	417,147	417,147	417,147
E X P E N S E S								
PERSONNEL SERVICES								
27,500	85,532	96,472	5-10-1114	CHIEF DEPUTY DA	117,255	123,117	123,117	123,117
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNY-SUPPLEME	9,996	9,996	9,996	15,000
117,388	102,901	144,000	5-10-1123	DEPUTY DIST ATTORNEY I				
52,376	-----	-----	5-10-1124	DEPUTY DIST ATTY	151,166	180,652	180,652	180,652
131,533	142,571	145,518	5-10-1125	LEGAL SECRETARY	112,938	152,496	152,496	152,496
-----	-----	26,651	5-10-1127	TRIAL ASSISTANT I	31,091	32,646	32,646	32,646
-----	-----	-----	5-10-1128	PARALEGAL	56,701	56,701	56,701	56,701
15,709	16,476	17,997	5-10-1148	OFFICE MANAGER	18,896	19,841	19,841	19,841
-----	-----	40,000	5-10-1185	INVESTIGATOR	72,192	72,192	72,192	72,192
-----	4,518	28,203	5-10-1516	RESTITUTION CLERK	29,611	31,092	31,092	31,092
-----	-----	25,000	5-10-1550	LAW CLERK-SEASONAL	25,000	25,000	25,000	25,000
144,908	152,934	217,447	5-10-2810	PERSONNEL BENEFITS	268,125	299,749	299,749	299,749
499,410	514,928	751,284	TOTAL PERSONNEL SERVICES		892,971	1,003,482	1,003,482	1,008,486
6.30	7.30	7.75	TOTAL FTE'S		8.75	8.75	8.75	8.75
MATERIALS & SERVICES								
104	443	7,000	5-20-3320	MEDICAL INVESTIGATIONS	7,000	7,000	7,000	7,000
733	9,557	5,000	5-20-3330	INVESTIGATIONS	6,000	6,000	6,000	6,000
1,050	2,450	-----	5-20-3331	MEDICAL EXAMINER REPORT	2,400	2,400	2,400	2,400
-----	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
3,333	5,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
516	3,117	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
1,045	909	-----	5-20-3500	DIVERSION RESTITUTION				
53,696	15,555	45,000	5-20-4117	JUSTICE REINVESTMENT PR		66,685	66,685	66,685
2,494	2,804	2,800	5-20-5220	INSURANCE	3,100	3,100	3,100	3,100
234	386	500	5-20-5310	POSTAGE	500	500	500	500
2,666	2,804	2,880	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
6,164	6,083	6,000	5-20-5350	DUES	6,300	6,300	6,300	6,300
11,288	10,335	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
2,420	3,080	4,500	5-20-5610	TUITION/TRAINING	4,500	4,500	4,500	4,500
-----	-----	-----	5-20-5710	CONTRACTUAL SVS-TRAUMA		29,635	29,635	29,635
-----	9,260	7,000	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
12,355	13,108	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
2,672	4,358	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
1,372	1,421	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
107,642	96,170	117,180	TOTAL MATERIALS & SERVICES		76,180	172,500	172,500	172,500
607,052	611,098	868,464	TOTAL DEPT 135 E X P E N S E S		969,151	1,175,982	1,175,982	1,180,986

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 2023-24:

- 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.

BUDGET DOCUMENT

101- GENERAL FUND
 136- DA - SUPPORT ENFORCEMEN
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
83,079	60,454	65,000	3-33-2100 CHILD SUPPORT PROG-FED	9,253	50,000	50,000	50,000
12,712	13,847	12,000	3-33-2125 STATE OF OR FEE PAYMENT	3,264	12,000	12,000	12,000
3,027	30,012	30,000	3-33-2130 CHILD SUPPORT INCENT-FE	8,297	25,000	25,000	25,000
98,818	104,313	107,000	TOTAL DEPT 136 R E V E N U E S	20,814	87,000	87,000	87,000
E X P E N S E S							
PERSONNEL SERVICES							
51,301	53,808	55,968	5-10-1127 SUPPORT ENF. COORDINATO	55,964	60,013	60,013	60,013
24,528	20,497	-----	5-10-1146 DEPARTMENT SPECIALIST				
36,158	35,276	30,614	5-10-2810 PERSONNEL BENEFITS	30,930	31,678	31,678	31,678
111,987	109,581	86,582	TOTAL PERSONNEL SERVICES	86,894	91,691	91,691	91,691
1.35	1.35	1.35	TOTAL FTE'S	.90	.90	.90	.90
MATERIALS & SERVICES							
-----	-----	500	5-20-3226 PATERNITY TESTING				
-----	-----	1,000	5-20-3330 INVESTIGATIONS				
242	281	500	5-20-5310 POSTAGE	228	500	500	500
320	344	300	5-20-5320 TELEPHONE	175	240	240	240
116	100	400	5-20-5510 COPYING	64	200	200	200
200	-----	450	5-20-5610 TUITION/TRAINING		450	450	450
-----	143	1,000	5-20-5800 TRAVEL	65	200	200	200
45	50	400	5-20-5802 SERVICE FEES	200	300	300	300
7	60	500	5-20-6110 OFFICE/OPERATING SUPPLI		500	500	500
482	1,129	20,000	5-20-6112 CHILD SUPPORT INCENT EX				
1,412	2,107	25,050	TOTAL MATERIALS & SERVICES	732	2,390	2,390	2,390
113,399	111,688	111,632	TOTAL DEPT 136 E X P E N S E S	87,626	94,081	94,081	94,081

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.

BUDGET DOCUMENT

101- GENERAL FUND
 137- DA - VICTIM IMPACT PANE
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
-----	2,520	2,000	3-34-1535 VICTIM IMPACT PANEL	2,000	2,000	2,000	2,000
	2,520	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							
-----	850	1,000	5-20-5800 TRAVEL/TRAINING	1,000	1,000	1,000	1,000
-----	190	500	5-20-6110 OFFICE/OPERATING SUPPLI	500	500	500	500
	1,040	1,500	TOTAL MATERIALS & SERVICES	1,500	1,500	1,500	1,500
	1,040	1,500	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 2023-24:

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).

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND

140- JUVENILE

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

24,495	56,688	10,000	3-34-1575	SPECIAL GRANTS	10,000	10,000	10,000	10,000
22,500	7,875	31,500	3-34-2745	JUVENILE CRIME PREVENTI	31,500	31,500	31,500	31,500
-----	2,062	5,000	3-35-1070	EXPUNCTIONS	5,000	5,000	5,000	5,000
-----	20,000	1,000	3-35-1571	OCF GRANT	1,000	1,000	1,000	1,000
-----	42,079	24,300	3-35-1750	YDC GRANT	30,000	30,000	30,000	30,000
21,463	35,360	36,156	3-35-9800	DETENTION-BASIC SERVICE	36,000	36,000	36,000	36,000
105	-----	-----	3-38-7175	UA FINES				
27	-----	-----	3-43-5000	JUVENILE DETENTION REIM				
345	155	-----	3-51-6500	SUPERVISION FEES				
2,752	1,737	500	3-51-8000	RESTITUTION	500	500	500	500
-----	17	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
71,687	165,973	108,656	TOTAL DEPT 140 R E V E N U E S		114,200	114,200	114,200	114,200

E X P E N S E S

PERSONNEL SERVICES

43,595	33,801	44,195	5-10-1125	LEGAL SECRETARY	48,722	48,722	48,722	48,722
36,779	48,408	53,719	5-10-1126	RESILIENCE COORDINATOR	59,222	59,222	59,222	59,222
84,564	88,332	91,878	5-10-1128	DIRECTOR	96,466	96,466	96,466	96,466
-----	-----	61,705	5-10-1130	LEAD COUNSELOR	64,786	64,786	64,786	64,786
-----	33,687	46,045	5-10-1131	COUNSELOR I	50,761	50,761	50,761	50,761
112,055	131,476	65,296	5-10-1132	COUNSELOR II	68,556	68,556	68,556	68,556
48,858	20,583	-----	5-10-1133	A & D COUNSELOR II				
14,941	-----	-----	5-10-1148	DEPARMENT ASSISTANT				
56,535	49,820	62,187	5-10-1170	DIVERSION COUNSELOR	68,556	68,556	68,556	68,556
3,948	-----	5,000	5-10-1550	TRACKER	2,500	2,500	2,500	2,500
4,800	4,800	9,800	5-10-1691	OVERTIME & OTHER PAY	9,800	9,800	9,800	9,800
197,612	201,685	248,027	5-10-2810	PERSONNEL BENEFITS	242,340	256,590	256,590	256,590
603,687	612,592	687,852	TOTAL PERSONNEL SERVICES		711,709	725,959	725,959	725,959
7.88	7.88	8.23	TOTAL FTE'S		8.23	8.23	8.23	8.23

MATERIALS & SERVICES

-----	4,586	20,000	5-20-2113	OCF GRANT EXPENDITURES	1,000	1,000	1,000	1,000
-----	14,078	24,300	5-20-2114	YDC GRANT EXPENDITURES	30,000	30,000	30,000	30,000
41,959	3,340	10,000	5-20-2115	SPECIAL GRANTS	10,000	10,000	10,000	10,000
1,355	3,084	2,500	5-20-3340	EVALUATION	2,750	2,750	2,750	2,750
-----	25	-----	5-20-3420	WITNESS/JURY FEES				
2,707	1,737	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
919	521	500	5-20-5310	POSTAGE	400	400	400	400
267	2,346	2,000	5-20-5320	TELEPHONE	2,300	2,300	2,300	2,300
1,112	1,027	1,000	5-20-5322	DESKTOP TEXTING	750	750	750	750
1,497	1,480	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
308	616	400	5-20-5510	COPYING	200	200	200	200
2,782	1,542	2,500	5-20-5610	TUITION/TRAINING	2,500	2,500	2,500	2,500
765	476	4,000	5-20-5800	TRAVEL	4,000	4,000	4,000	4,000
5,480	7,939	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
-----	585	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
-----	52	500	5-20-7421	MOTOR VEHICLE MAINTENAN	500	500	500	500
1,243	939	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
669	4,821	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
23,406	15,935	36,156	5-20-8302	DETENTION BASIC SERV	36,000	36,000	36,000	36,000
84,469	65,129	134,456	TOTAL MATERIALS & SERVICES		121,000	121,000	121,000	121,000
688,156	677,721	822,308	TOTAL DEPT 140 E X P E N S E S		832,709	846,959	846,959	846,959

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.

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND

145- PLANNING

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
44,479	70,178	157,707	3-35-1538	OWRD/ARPA GRANT 21.027		250,000	250,000	250,000
			3-35-1800	OR WATER RESOURCES/OWEB	76,219	76,219	76,219	76,219
		50,000	3-35-1900	DLCD SB2 GRANT	50,000	50,000	50,000	50,000
1,150	800	700	3-38-3115	RURAL ADDRESSING/ROAD	700	700	700	700
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
18,623	15,145	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
210	40		3-69-0000	MISC REFUND & RESOURCE				
79,462	101,163	238,407		TOTAL DEPT 145 R E V E N U E S	156,919	406,919	406,919	406,919

E X P E N S E S

PERSONNEL SERVICES

86,628	88,332	91,878	5-10-1128	DIRECTOR	96,466	96,466	96,466	96,466
57,945	59,328	61,705	5-10-1135	ASSOCIATE PLANNER	66,036	66,036	66,036	66,036
39,536	42,168	43,852	5-10-1145	SENIOR DEPT SPECIALIST	46,042	46,042	46,042	46,042
96,181	97,160	107,342	5-10-2810	PERSONNEL BENEFITS	109,704	109,704	109,704	109,704
280,290	286,988	304,777		TOTAL PERSONNEL SERVICES	318,248	318,248	318,248	318,248
2.80	2.80	2.80		TOTAL FTE'S	2.80	2.80	2.80	2.80

MATERIALS & SERVICES

		500	5-20-3118	REFUND OF FEES	500	500	500	500
1,747	827	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
720	620	750	5-20-5320	TELEPHONE	750	750	750	750
4,293	1,069	60,000	5-20-5710	CONTRACT SERVICES	60,000	60,000	60,000	60,000
			5-20-5715	OWRD/ARPA GRANT 21.027		250,000	250,000	250,000
44,479	85,850	157,707	5-20-5732	CONTRACT SRV-OWR/OWEB	76,219	76,219	76,219	76,219
150	331	3,500	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,667	3,054	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
1,179	837	3,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	3,000	3,000	3,000	3,000
56,235	92,588	230,957		TOTAL MATERIALS & SERVICES	150,969	400,969	400,969	400,969
336,525	379,576	535,734		TOTAL DEPT 145 E X P E N S E S	469,217	719,217	719,217	719,217

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 2023-24:

- 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.

BUDGET DOCUMENT

101- GENERAL FUND
 146- EMERGENCY SERV
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

71,358	73,815	69,894	3-33-8000	EMERGENCY SERVICE	66,370	66,370	66,370	66,370
-----	-----	40,000	3-35-1530	DEQ GRANT-SMOKE MGMT				
-----	-----	-----	3-35-1545	OSFM CWRR GRANT AWARD	76,800	76,800	76,800	76,800
-----	-----	112,475	3-35-1700	SHSP GRANT 97.067	100,000	100,000	100,000	100,000
-----	-----	10,000	3-69-0000	MISC REFUND & GRANT AWA	20,000	20,000	20,000	20,000
34,563	-----	15,000	3-69-9900	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
105,921	73,815	247,369	TOTAL DEPT 146 R E V E N U E S		278,170	278,170	278,170	278,170

E X P E N S E S

PERSONNEL SERVICES

103,423	67,764	75,588	5-10-1129	EMERG SVCS COORDINATOR	83,331	83,331	83,331	83,331
27,635	27,108	28,202	5-10-1146	DEPARTMENT SPECIALIST	29,861	29,861	29,861	29,861
23,180	-----	15,000	5-10-1550	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
52,995	29,712	35,596	5-10-2810	PERSONNEL BENEFITS	42,544	42,544	42,544	42,544
207,233	124,584	154,386	TOTAL PERSONNEL SERVICES		170,736	170,736	170,736	170,736
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
-----	-----	-----	5-20-5310	POSTAGE				
500	480	500	5-20-5320	TELEPHONE	480	480	480	480
1,153	600	1,000	5-20-5321	COMMUNICATIONS EXPENSES	650	650	650	650
6,300	-----	-----	5-20-5324	EMERG NOTIFICATION SYST				
-----	1,883	2,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
-----	-----	40,000	5-20-5710	CONTRACTUAL SERVICES	41,800	41,800	41,800	41,800
798	2,909	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,370	4,370	4,370	4,370
1,060	2,821	2,500	5-20-6261	VEHICLE FUEL	3,000	3,000	3,000	3,000
1,889	-----	-----	5-20-6526	IMT DEPLOYMENT				
1,797	2,403	1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	1,500	1,500	1,500	1,500
-----	-----	10,000	5-20-8135	GRANT AWARD PROJECT IMP	20,000	20,000	20,000	20,000
25,497	23,096	73,500	TOTAL MATERIALS & SERVICES		86,800	86,800	86,800	86,800
CAPITAL OUTLAY	-----	112,475	5-40-4620	SHSP GRANT EXPENDITURE	100,000	100,000	100,000	100,000
-----	-----	-----	5-40-4625	OSFM CWRR GRANT AWARD	35,000	35,000	35,000	35,000
-----	-----	112,475	TOTAL CAPITAL OUTLAY		135,000	135,000	135,000	135,000
232,730	147,680	340,361	TOTAL DEPT 146 E X P E N S E S		392,536	392,536	392,536	392,536

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 Out of District Services, 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. The seasonal Fruit Fly inspector is also included in this department.

FY 2023-24 Notes:

- Library funding maintained at levels approved in 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 of liability insurance due to higher deductibles and high-risk premiums associated with jail operations
- Increased property insurance costs due to industry increases and value increases.
- Special Accounts is also where the contingency for the general fund is budgeted.
- New this year is an unappropriated fund line item which is possible due to the receipt of LATCF funds mentioned in general revenues.

BUDGET DOCUMENT

101- GENERAL FUND
 165- SPECIAL ACCOUNTS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
833		3-11-1810	GAP BOND REV. - COP				
737,639		3-35-1555	COVID-19 REIMBURSEMENT				
	235,582	3-35-1556	COVID-19 VACCINATION				
735,409	500,000	3-35-1570	COVID-19 BUSINESS SUPPO				
16,000	17,000	3-37-3000	FIELD BURNING REIMB.	17,000	17,000	17,000	17,000
		3-37-3100	PREDATOR CNTL-LOCAL REI	5,000			
	5,998	3-37-5000	BLUE MTN TV DIST	5,500	5,500	5,500	5,500
169,202	163,655	3-38-2500	VECTOR REIMBURSEMENT	220,000	220,000	220,000	220,000
5,000	5,000	3-42-1800	COMM CORRECTION-ADMIN F	5,000	5,000	5,000	5,000
		3-43-4000	FRUIT INSPECTION	600	600	600	600
27,160	27,973	3-51-5000	SB1065/HB2712	30,000	30,000	30,000	30,000
84,562	122,679	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
15,413	41,615	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
		3-69-0075	WOLF DEPREDATION GRANT	100,000	100,000	100,000	100,000
12		3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
3,424	8,983	3-69-9100	TRAVEL REIMBURSEMENT	7,500	7,500	7,500	7,500
		3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
		3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
	43	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
	2,584	3-69-9500	WORKERS COMP REIMB.	2,500	2,500	2,500	2,500
17,709	9,655	3-69-9600	TELEPHONE REIMBURSEMENT	10,000	10,000	10,000	10,000
51,644	56,244	3-69-9700	MEDICAL INSURANCE REIMB	58,000	58,000	58,000	58,000
1,869,222	1,197,011		TOTAL DEPT 165 R E V E N U E S	507,300	502,300	502,300	502,300
E X P E N S E S							
PERSONNEL SERVICES							
118,517	115,564	5-10-1150	EXTRA HELP-VECTOR CONTR	155,000	155,000	155,000	155,000
		5-10-1550	FRUIT INSPECTOR	750	750	750	750
49,454	51,709	5-10-2810	PERSONNEL BENEFITS	65,000	65,000	65,000	65,000
3,153	96	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
171,124	167,369		TOTAL PERSONNEL SERVICES	230,750	230,750	230,750	230,750
MATERIALS & SERVICES							
735,409	500,000	5-20-2115	COVID-19 BUSINESS SUPPO				
658,497		5-20-2255	COVID-19 RESPONSE				
	235,581	5-20-2256	COVID-19 VACCINATION				
10,500	10,500	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
112	173	5-20-4621	FRUIT INSPECTION	1,000	1,000	1,000	1,000
147,003	169,723	5-20-5220	LIABILITY INSURANCE	200,000	220,000	220,000	220,000
70,472	84,021	5-20-5222	PROPERTY INSURANCE	105,000	125,000	125,000	125,000
63,353	61,384	5-20-5224	COBRA/RETIRES MED INS.	58,000	58,000	58,000	58,000
600	600	5-20-5240	UNEMPLOYMENT COMPENSATI	600	600	600	600
		5-20-5244	WORKERS COMP	3,400	3,400	3,400	3,400
5,588	3,826	5-20-5310	POSTAGE	9,500	9,500	9,500	9,500
25,896	25,656	5-20-5320	TELEPHONE	30,000	30,000	30,000	30,000

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND
 165- SPECIAL ACCOUNTS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
18,451	26,891	36,000	5-20-5353	AOC REPRESENTATION	36,000	36,000	36,000	36,000
790	8,579	10,000	5-20-5355	NACO REPRESENTATION	10,000	10,000	10,000	10,000
6,172	6,663	7,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000
729	1,002	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
22,661	38,907	45,000	5-20-5710	CONTRACTUAL SERVICES	45,000	45,000	45,000	45,000
35,260	36,390	38,500	5-20-5733	AUDIT/ACCOUNTING EXTERN	40,000	40,000	40,000	40,000
21,805	22,023	23,388	5-20-5742	CHD SCHOOL HEALTH	30,441	30,441	30,441	30,441
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	54,184	54,184	67,000	67,000
133,942	135,281	143,668	5-20-5746	CHD PUBLIC HEALTH	149,702	149,702	149,702	149,702
3,897	8,412	7,500	5-20-5801	REIMBURSABLE TRAVEL	7,500	7,500	7,500	7,500
4,340	2,276	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
30,737	26,823	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
			5-20-6115	WOLF DEPREDATION GRANT	100,000	100,000	100,000	100,000
	2,559	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
3,159	2,380	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
31,338	32,734	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	60,000	60,000	60,000	60,000
17,647	18,695	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,766	20,766	22,053	5-20-8134	SCHOOL NURSE-HNRS	15,000	15,000	15,000	15,000
34,522	11,432	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
50,000		40,000	5-20-8139	BLUE MTN COMM COLL & EO	40,000	40,000	40,000	40,000
10,484			5-20-8142	RAC OPERATIONS				
2,342,760	1,671,907	1,074,289		TOTAL MATERIALS & SERVICES	1,220,957	1,260,957	1,273,773	1,273,773
CONTINGENCY/MISC.		315,000	5-60-8200	CONTINGENCY	350,000	500,000	487,184	472,180
		315,000		TOTAL CONTINGENCY/MISC.	350,000	500,000	487,184	472,180
UNAPPROPRIATED FUNDS			5-90-0000	UNAPPROPRIATED FUNDS		2,008,417	2,008,417	2,008,417
				TOTAL UNAPPROPRIATED FUNDS		2,008,417	2,008,417	2,008,417
2,513,884	1,839,276	1,620,039		TOTAL DEPT 165 E X P E N S E S	1,801,707	4,000,124	4,000,124	3,985,120

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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 2023-24 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve and the Water Master program.

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

BUDGET DOCUMENT

101- GENERAL FUND

190- TRANSFERS

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

TRANSFERS

75,000	76,500	78,500	5-50-9020	TRANSFER TO ANIMAL FUND	80,500	80,500	80,500	80,500
31,000	32,000	32,000	5-50-9050	TRANSFER TO SURVEYOR FU	32,000	32,000	32,000	32,000
2,000	2,000	2,100	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	15,000	-----	5-50-9080	TRANSFER-VEHICLE RESERV	10,000	10,000	10,000	10,000
118,000	135,500	112,600		TOTAL TRANSFERS	124,600	124,600	124,600	124,600
118,000	135,500	112,600		TOTAL DEPT 190 E X P E N S E S	124,600	124,600	124,600	124,600

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 \$80,000 are necessary for the current leases on the patrol vehicles.

BUDGET DOCUMENT

101- GENERAL FUND
210- SHERIFF

YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
77,976	81,295	86,358	5-10-1182	PATROL LIEUTENANT	90,257	94,770	94,770	94,770
43,561			5-10-1183	PATROL CORPORAL				
33,512	54,372	59,668	5-10-1184	CITY OF UNION DEPUTY	65,480	65,480	65,480	65,480
178,994	185,113	175,622	5-10-1190	CITY OF ELGIN DEPUTIES	209,547	209,547	209,547	209,547
69,163	71,326	76,672	5-10-1192	SCHOOL RESOURSE DEPUTY-	82,299	82,299	82,299	82,299
72,631	72,788	72,527	5-10-1195	SCHOOL RESOURCE DPTY-CN	77,967	77,967	77,967	77,967
7,334	3,635	6,000	5-10-1550	EXTRA HELP	4,000	4,000	4,000	4,000
18,863	15,849	18,800	5-10-1551	RESERVE DEPUTIES	18,800	18,800	18,800	18,800
58,081	69,308	77,000	5-10-1691	OVERTIME & HAZARDOUS DU	77,000	77,000	77,000	77,000
	270	1,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
665,071	710,825	791,860	5-10-2810	PERSONNEL BENEFITS	836,349	836,349	836,349	836,349
1,931,757	2,118,698	2,305,912		TOTAL PERSONNEL SERVICES	2,474,895	2,373,906	2,373,906	2,373,906
17.75	18.75	20.62		TOTAL FTE'S	19.62	19.62	19.62	19.62
MATERIALS & SERVICES								
3,851	5,061	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
760	4,033	3,500	5-20-3340	LEGAL COSTS	4,500	4,500	4,500	4,500
4,117			5-20-3421	SHERIFF'S POSSE				
2,335	1,558	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
17,823	19,292	10,000	5-20-3428	BOAT REGISTRATION FEES	10,000	10,000	10,000	10,000
	250,089	255,000	5-20-3430	DISPATCH CONTRACT	255,000	267,862	267,862	267,862
		2,500	5-20-3431	ELECTRONIC MONITORING				
2,159	1,822	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
3,078	3,186	3,100	5-20-5225	CIS POLICY UPDATES	3,400	3,400	3,400	3,400
1,551	1,700	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
24,680	19,738	20,000	5-20-5320	TELEPHONE	23,000	23,000	23,000	23,000
14,601	11,218	12,500	5-20-5330	RADIO SERVICE	12,500	12,500	12,500	12,500
454	343	700	5-20-5350	DUES	700	700	700	700
3,602	2,421	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
50	605	3,000	5-20-5710	SWAT TEAM	3,000	3,000	3,000	3,000
3,754	3,264	2,000	5-20-5725	K-9 PROGRAM EXPENSES	2,000	2,000	2,000	2,000
12,490	31,532	25,000	5-20-5800	TRAVEL/TRAINING	25,000	25,000	25,000	25,000
4,230	4,155	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
26,230	22,406	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	24,800	24,800	24,800
3,885	24,075	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
61,518	96,963	75,000	5-20-6261	VEHICLE FUEL	85,000	85,000	85,000	85,000
	68	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
1,302	12,352	13,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	13,800	13,800	13,800	13,800
9,647	3,094	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
6,825	7,225	8,225	5-20-6801	UNIFORM CLEANING	8,200	8,200	8,200	8,200
16,168	17,508	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
51,028	52,320	50,000	5-20-7421	MOTOR VEHICLE MAINTENAN	50,000	50,000	50,000	50,000
15,760	15,449	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000
1,023	1,038	40,000	5-20-8408	BULLET PROOF VEST REPLA	40,000	40,000	40,000	40,000
		3,000	5-20-8410	CONTRACT PRACTICE AMMO	3,000	3,000	3,000	3,000
292,921	612,515	609,075		TOTAL MATERIALS & SERVICES	620,850	633,712	633,712	633,712
CAPITAL OUTLAY								
11,500			5-40-6523	SOFTWARE PURCHASE				
127,418	87,663	80,000	5-40-7421	TRANSPORTATION	140,003	80,000	80,000	80,000
			5-40-7442	EQUIPMENT				
138,918	87,663	80,000		TOTAL CAPITAL OUTLAY	140,003	80,000	80,000	80,000
2,363,596	2,818,876	2,994,987		TOTAL DEPT 210 E X P E N S E S	3,235,748	3,087,618	3,087,618	3,087,618

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND
210- SHERIFF

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

84,979	92,800	89,633	3-34-2756	LA GRANDE SCHOOL DISTRI	89,633	89,633	89,633	89,633
73,640	86,555	88,401	3-34-2757	COUNTY SCHOOL REVENUE	90,169	90,169	90,169	90,169
-----	-----	22,728	3-34-2758	SFS GRANT	22,728	22,728	22,728	22,728
-----	-----	40,000	3-34-4100	BULLET PROOF VEST GRANT	40,000	40,000	40,000	40,000
82,308	-----	-----	3-34-5325	DRIVERS ED GRANT	-----	-----	-----	-----
4,629	3,832	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
16,869	17,408	13,000	3-34-7500	BOAT REGISTRATION FEES	15,000	15,000	15,000	15,000
36,904	54,443	42,858	3-35-1735	COPS FEDERAL GRANT	21,600	21,600	21,600	21,600
1,350	518	3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
4,945	3,020	2,000	3-38-7150	K-9 PROGRAM REVENUE	2,000	2,000	2,000	2,000
22,153	30,424	30,000	3-42-1000	SHERIFF'S FEES	30,000	30,000	30,000	30,000
11,238	7,077	12,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
900	900	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
3,592	3,033	5,000	3-42-1300	FINGERPRINT FEES	5,000	5,000	5,000	5,000
4,095	3,750	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
48,598	62,526	50,000	3-42-1400	GUN PERMITS	52,000	52,000	52,000	52,000
33,530	50,295	50,295	3-42-1600	CITY OF UNION CONTRACT	50,295	50,295	50,295	50,295
58,754	59,636	60,605	3-42-1601	ISLAND CITY CONTRACT	61,519	61,519	61,519	61,519
8,735	6,864	8,800	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
68,598	21,640	43,983	3-42-1605	US FOREST SERVICE - ATV	101,444	101,444	101,444	101,444
238,923	329,231	315,440	3-42-1606	CITY OF ELGIN CONTRACT	337,603	337,603	337,603	337,603
-----	-----	1,000	3-42-3320	ELECTRONIC MONITORING F	-----	-----	-----	-----
2,012	828	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
4,722	2,390	-----	3-69-0100	CREDIT CARD CLEARING	-----	-----	-----	-----
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	-----	-----	-----	-----
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMEN	-----	-----	-----	-----
-----	368	1,000	3-69-9701	REIMBURSABLE OVERTIME	-----	-----	-----	-----
4,554	10,963	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
55,000	60,000	65,000	3-96-3100	JUSTICE COURT-TRANSFER	65,000	60,000	60,000	60,000
15,000	12,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	-----	-----	-----
886,028	915,721	981,293	TOTAL DEPT 210 R E V E N U E S		1,043,791	1,023,791	1,023,791	1,023,791

E X P E N S E S

PERSONNEL SERVICES

93,988	95,772	100,082	5-10-1104	SHERIFF	105,084	105,084	105,084	105,084
317,755	354,806	431,210	5-10-1136	DEPUTY SHERIFFS	481,651	343,815	343,815	343,815
37,252	60,943	51,155	5-10-1137	CIVIL DEPUTY	51,300	51,300	51,300	51,300
113,803	164,156	169,061	5-10-1139	PATROL SERGEANTS	176,693	176,693	176,693	176,693
38,420	36,344	44,195	5-10-1146	DEPT SPECIALIST	48,722	48,722	48,722	48,722
-----	11,742	23,500	5-10-1147	RECORDS SPECIALIST	24,361	24,361	24,361	24,361
46,704	49,616	53,719	5-10-1148	DEPT SPECIAL/CIVIL CLER	56,902	56,902	56,902	56,902
4,095	4,252	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
45,819	67,247	-----	5-10-1158	HOUSE ARREST DEPUTY	-----	-----	-----	-----
-----	-----	43,983	5-10-1174	ATV OFFICER	43,983	76,317	76,317	76,317
8,735	9,039	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000

BUDGET DOCUMENT

101- GENERAL FUND
 212- VAWA FEDERAL GRANTS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
97,833	102,070	248,184	3-35-1535	VAW FEDERAL GRANT REVEN	67,615	140,412	140,412	140,412
97,833	102,070	248,184		TOTAL DEPT 212 R E V E N U E S	67,615	140,412	140,412	140,412
E X P E N S E S								
PERSONNEL SERVICES								
33,365	32,811	34,694	5-10-1186	VAW FEDERAL GRANT OFFIC	42,252	42,252	42,252	42,252
6,711	6,924	1,800	5-10-1188	VAW FED GRANT COORD				
20,544	20,344	24,955	5-10-2810	PERSONNEL BENEFITS	25,363	25,363	25,363	25,363
60,620	60,079	61,449		TOTAL PERSONNEL SERVICES	67,615	67,615	67,615	67,615
.57	.57	.57		TOTAL FTE'S	.50	.50	.50	.50
MATERIALS & SERVICES								
38,033	41,991	185,167	5-20-3116	VAW FED GRANT EXPENSE		72,797	72,797	72,797
38,033	41,991	185,167		TOTAL MATERIALS & SERVICES		72,797	72,797	72,797
98,653	102,070	246,616		TOTAL DEPT 212 E X P E N S E S	67,615	140,412	140,412	140,412

DEPARTMENT: Corrections

Mission Statement:

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

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

Program Description:

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

Major Objectives for FY 23/24:

- Upgrade the Key Control system for the building
- Upgrade the dishwasher and range in the jail kitchen
- Provide new Tasers for corrections staff.
- Upgrade training equipment
- Add doctor and mental health professional, funded by the IMPACT Grant, to work with inmates on their mental health issues.

Personnel Costs:

One Jail Lieutenant, One Civil Supervisor/Office Manager, one Corrections Sergeant, Four Corporals, Five Corrections Officers, One Court Security Officer, One Work Crew Supervisor, One Part Time Food Services Coordinator, One Part Time Maintenance Worker, Three Part Time Reserve Deputies

Capital Expenditures:

Upgrade Key Management System, replace dishwasher and range in jail kitchen, new tasers and holster for jail staff

BUDGET DOCUMENT

101- GENERAL FUND
215- CORRECTIONS

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
	1,224	2,000	3-31-2010	US DEPT. OF JUSTICE				
		25,000	3-35-1530	SB395 DUII REIMBURSEMEN	25,000	25,000	25,000	25,000
	17,600	60,024	3-35-1725	IMPACT GRANT	133,389	133,389	133,389	133,389
36,000	21,000	42,000	3-38-7100	REIMBURSE. COURT SECURI	42,000	42,000	42,000	42,000
8,000			3-42-1606	ELGIN DISPATCH CONTRACT				
		50,000	3-42-1800	JAIL USE AGREEMENT	50,000	50,000	50,000	50,000
10,675	13,002	22,000	3-42-2800	INMATE PHONE/COMMISSARY	22,000	22,000	22,000	22,000
1,963	8,857	13,000	3-42-3000	PRISONER'S BOARD REIMB.	5,000	5,000	5,000	5,000
2,355	3,365	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
49,040	54,064	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	50,160	50,160	50,160
			3-42-3500	WALLOWA REIMB	180,000	180,000	180,000	180,000
198,000	218,000	218,000	3-51-5100	SB 1145-HOLD HARMLESS	218,000	218,000	218,000	218,000
60,700	60,700	60,700	3-62-3800	RENT INCOME - ANNEX	60,700			
205	16,600	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
122		500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
1,525	1,412	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
368,585	415,824	547,424		TOTAL DEPT 215 R E V E N U E S	790,789	732,249	732,249	732,249

E X P E N S E S

PERSONNEL SERVICES

71,276	64,356	71,705	5-10-1139	CORRECTIONS SERGEANT	78,689	78,689	78,689	78,689
198,611	238,710	261,549	5-10-1140	CORRECTIONS CORPORALS	283,234	283,234	283,234	283,234
206,578	339,799	322,285	5-10-1141	CORRECTIONS OFFICERS	397,385	397,385	397,385	397,385
69,288	71,388	74,600	5-10-1142	WORK CREW SUPERVISOR	77,967	77,967	77,967	77,967
13,279	19,044	21,045	5-10-1143	FOOD SERVICE COORDINATO	28,203	23,201	23,201	23,201
		62,651	5-10-1144	IMPACT WORK CREW SUPERV				
60,354	62,292	72,672	5-10-1145	OFFICE MANAGER	75,583	75,583	75,583	75,583
	12,330		5-10-1151	REENTRY DEPUTY				
47,722	58,362	68,022	5-10-1173	COURT ROOM SECURITY OFF	71,093	71,093	71,093	71,093
73,215	80,827	91,156	5-10-1183	JAIL MANAGER	95,271	99,771	99,771	99,771
88,188	28,533	53,717	5-10-1550	EXTRA HELP	53,717	53,717	53,717	53,717
47,868	12,330		5-10-1552	SUPPORT STAFF				
57,516	86,870	60,000	5-10-1591	OVERTIME & HAZARDOUS DU	60,000	60,000	60,000	60,000
450,249	516,969	597,439	5-10-2810	PERSONNEL BENEFITS	566,181	586,559	586,559	586,559
1,384,144	1,591,810	1,756,841		TOTAL PERSONNEL SERVICES	1,787,323	1,807,199	1,807,199	1,807,199
14.43	18.43	18.43		TOTAL FTE'S	16.51	16.51	16.51	16.51

MATERIALS & SERVICES

148	232		5-20-2240	INDIGENT INMATE FUND				
560	710	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
9,813	11,759		5-20-2251	INMATE SUPPLIES REIMB				
			5-20-3220	PHYSICIAN	15,600	15,600	15,600	
12,480			5-20-3226	MENTAL HEALTH ASSISTANT				
32,853	35,245	42,000	5-20-3227	MEDICAL SRVCS CONTRACT	42,000	42,000	42,000	90,600

BUDGET DOCUMENT

YEAR 2023-2024

101- GENERAL FUND
215- CORRECTIONS

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
678			5-20-3340	LEGAL COSTS				
260,000			5-20-3430	JAIL SECURITY CONTRACT				
2,850	6,313	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	10,000			
4,608	9,056	10,000	5-20-4612	REPAIR & MAINTENANCE JA	10,000			8,000
6,048	5,954	5,800	5-20-5225	CIS POLICY UPDATES	6,850	6,850	6,850	6,850
	185	500	5-20-5310	POSTAGE	500	500	500	500
2,136	2,200	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,234	1,365	1,500	5-20-5330	RADIO SERVICE	6,500	6,500	6,500	6,500
50			5-20-5350	DUES				
4,025	3,962	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
6,206	12,974	18,400	5-20-5710	CONTRACTUAL SERVICES	18,400	18,400	18,400	18,400
			5-20-5715	CONTRACTUAL SRVCS-IMPAC	70,000	70,000	70,000	70,000
19,473	23,139	24,000	5-20-5800	TRAVEL/TRAINING	24,000	24,000	24,000	24,000
19,650			5-20-5811	INMATE OVERFLOW				
10,394	10,245	14,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
710	150	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
9,388	13,346	12,000	5-20-6261	VEHICLE FUEL	12,000	12,000	12,000	12,000
67,240	88,694	84,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	94,000	94,000	94,000	94,000
712	346	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
3,421	4,047	14,500	5-20-6515	LEDS/COMPUTER SUPPORT	14,500	14,500	14,500	14,500
5,621	6,346	7,500	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
5,250	5,701	6,775	5-20-6801	UNIFORM CLEANING	3,250	3,250	3,250	3,250
12,052	7,718	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
19,651	26,566	30,000	5-20-8400	JAIL SUPPLIES	39,000	39,000	39,000	32,000
71,941	63,575	50,000	5-20-8430	MEDICAL SUPPLIES & CARE	106,000	106,000	106,000	100,000
589,192	339,828	345,775		TOTAL MATERIALS & SERVICES	510,400	490,400	490,400	518,400
CAPITAL OUTLAY								
14,956	18,275		5-40-6523	SOFTWARE PURCHASE				
			5-40-7442	CAPITAL PURCHASES	148,500	127,500	127,500	109,500
14,956	18,275			TOTAL CAPITAL OUTLAY	148,500	127,500	127,500	109,500
1,988,292	1,949,913	2,102,616		TOTAL DEPT 215 E X P E N S E S	2,446,223	2,425,099	2,425,099	2,435,099

General Fund Totals

BUDGET DOCUMENT
YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
14,406,688	13,994,392	13,317,595		TOTAL FUND 101 R E V E N U E S	16,143,325	16,622,075	16,622,075	16,622,075
7,698,429	8,043,396	8,981,675		TOTAL PERSONNEL SERVICES	9,473,285	9,521,730	9,521,730	9,526,734
4,107,814	3,470,155	3,525,845		TOTAL MATERIALS & SERVICES	3,547,191	4,039,828	4,052,644	4,080,644
407,467	205,938	317,475		TOTAL CAPITAL OUTLAY	443,503	362,500	362,500	344,500
123,000	140,500	117,600		TOTAL TRANSFERS	129,600	129,600	129,600	129,600
		315,000		TOTAL CONTINGENCY/MISC.	350,000	500,000	487,184	472,180
55,275	58,975	60,000		TOTAL LOANS	60,000	60,000	60,000	60,000
				TOTAL UNAPPROPRIATED FUNDS		2,008,417	2,008,417	2,008,417
12,391,985	11,918,964	13,317,595		TOTAL FUND 101 E X P E N S E S	14,003,579	16,622,075	16,622,075	16,622,075
78.91	84.98	87.65		T O T A L FUND 101 F T E ' S	85.21	85.21	85.21	85.21

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 2023-24:

- 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.

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
 301- ROAD MAINT/CONSTRUCTION

YEAR 2023-2024

-- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
4,466,883	5,442,188	5,932,795	3-01-0101	BEGINNING FUND BALANCE	4,432,479	4,432,479	4,432,479	4,432,479
-----	172,137	-----	3-35-1570	CORONAVIRUS RELIEF ACT				
449,048	538,792	553,827	3-35-4000	FOREST RECEIPTS	538,726	538,726	538,726	538,726
879,236	268,486	350,632	3-35-5400	STP-FUND EXCHANGE				
2,545,106	2,767,431	2,680,952	3-35-5600	STATE HIGHWAY FUNDS	2,400,000	2,400,000	2,400,000	2,400,000
-----	-----	2,512,602	3-35-9225	WOODRUFF/CATH CRK BRDG				
-----	-----	508,291	3-35-9230	COURTNEY LN/ WILLOW CRK	508,291	508,291	508,291	508,291
381,819	112,242	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
5,211	6,987	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
27,094	23,738	40,000	3-61-9000	INTEREST EARNINGS	40,000	40,000	40,000	40,000
20,727	21,786	10,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000
17,292	22,118	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
11,042	19,533	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
8,843,458	9,435,438	12,649,099		TOTAL DEPT 301 R E V E N U E S	7,989,496	7,989,496	7,989,496	7,989,496

E X P E N S E S

PERSONNEL SERVICES

58,272	63,789	68,134	5-10-1111	OFFICE MANAGER	70,214	70,214	70,214	70,214
101,878	109,308	111,392	5-10-1128	DIRECTOR	113,472	113,472	113,472	113,472
83,434	89,948	97,871	5-10-1160	ASST. DIRECTOR	99,951	99,951	99,951	99,951
67,342	73,044	80,752	5-10-1161	ROAD SUPERINTENDENT	82,832	82,832	82,832	82,832
65,366	106,712	69,992	5-10-1162	SHOP FOREMAN	75,337	75,337	75,337	75,337
53,368	58,376	63,710	5-10-1163	TRAFFIC SPECIALIST	68,741	68,741	68,741	68,741
51,410	57,088	56,244	5-10-1164	MECHANICS	60,904	60,904	60,904	60,904
536,361	663,684	634,231	5-10-1166	MAINTENANCE III	523,877	523,877	523,877	523,877
63,460	30,788	50,748	5-10-1167	MAINTENANCE II	117,216	117,216	117,216	117,216
-----	16,970	20,000	5-10-1551	TEMPORARY HELP	48,548	48,548	48,548	48,548
27,921	42,218	50,000	5-10-1691	OVERTIME & OTHER PAY	50,000	50,000	50,000	50,000
511,041	514,706	670,000	5-10-2810	PERSONNEL BENEFITS	557,685	557,685	557,685	557,685
-----	-----	2,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
1,619,853	1,826,631	1,975,574		TOTAL PERSONNEL SERVICES	1,871,277	1,871,277	1,871,277	1,871,277
18.00	18.00	18.00		TOTAL FTE'S	17.00	17.00	17.00	17.00

MATERIALS & SERVICES

5,347	6,814	6,000	5-20-2245	WORK CREW SUPERVISOR	7,000	7,000	7,000	7,000
33,281	29,756	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
996	2,799	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
27,937	32,911	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
63,074	69,664	70,000	5-20-5220	LIABILITY INSURANCE	85,000	85,000	85,000	85,000
1,742	1,742	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000

BUDGET DOCUMENT

201- PUBLIC WORKS FUND
 301- ROAD MAINT/CONSTRUCTION

YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
1,057	2,278	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
3,475	3,518	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
35,243	36,222	40,000	5-20-6221	PUBLIC UTILITIES SERVIC	40,000	40,000	40,000	40,000
125,800	201,787	400,000	5-20-6261	VEHICLE FUEL	400,000	400,000	400,000	400,000
317	633	700	5-20-6520	COST ACCT. SOFTWARE MAI	700	700	700	700
45,859	81,677	100,000	5-20-6801	HERBICIDES	100,000	100,000	100,000	100,000
1,307	2,225	2,400	5-20-7350	MECHANIC'S TOOL ALLOWAN	2,600	2,600	2,600	2,600
4,450	1,500	5,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
209,058	262,224	350,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	450,000	450,000	450,000	450,000
17,110	12,416	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
186,484	129,497	215,000	5-20-7415	EQUIPMENT LEASE	200,000	200,000	200,000	200,000
11,049	14,854	15,000	5-20-7424	SIGNS	20,000	20,000	20,000	20,000
11,550	530,639	4,913,546	5-20-7430	ROAD MAINTENANCE SUPPLI	2,389,128	2,389,128	2,389,128	2,389,128
721,299	311,550	168,486	5-20-7434	STP EXPENSE				
17,118	18,834	35,000	5-20-7436	ROAD STRIPING	35,000	35,000	35,000	35,000
2,050	2,458	5,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
4,307	9,985	10,000	5-20-7440	SHOP TOOLS	10,000	10,000	10,000	10,000
1,812	1,687	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,537,061	1,772,070	6,555,632		TOTAL MATERIALS & SERVICES	3,988,928	3,988,928	3,988,928	3,988,928
CAPITAL OUTLAY								
9,922	4,874	10,000	5-40-4610	REPAIR & MAINT BLDG	100,000	100,000	100,000	100,000
		150,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
		2,512,602	5-40-7312	WOODRUFF/CATH CRK BRIDG	259,000	259,000	259,000	259,000
		150,000	5-40-7313	MORGAN LAKE ROAD	175,000	175,000	175,000	175,000
	453,561		5-40-7314	FLAP/NP RIVER ROAD				
		508,291	5-40-7315	COURTNEY LANE/WILLOW CR	508,291	508,291	508,291	508,291
38,670	14,100	40,000	5-40-7413	USED EQUIPMENT	40,000	40,000	40,000	40,000
99,780	321,062	400,000	5-40-7416	ROAD EQUIPMENT - HEAVY	550,000	550,000	550,000	550,000
148,372	793,597	3,770,893		TOTAL CAPITAL OUTLAY	1,782,291	1,782,291	1,782,291	1,782,291
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
3,401,268	4,488,280	12,649,099		TOTAL DEPT 301 E X P E N S E S	7,989,496	7,989,496	7,989,496	7,989,496
8,843,458	9,435,438	12,649,099		TOTAL FUND 201 R E V E N U E S	7,989,496	7,989,496	7,989,496	7,989,496
1,619,853	1,826,631	1,975,574		TOTAL PERSONNEL SERVICES	1,871,277	1,871,277	1,871,277	1,871,277
1,537,061	1,772,070	6,555,632		TOTAL MATERIALS & SERVICES	3,988,928	3,988,928	3,988,928	3,988,928
148,372	793,597	3,770,893		TOTAL CAPITAL OUTLAY	1,782,291	1,782,291	1,782,291	1,782,291
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
60,982	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
				TOTAL UNAPPROPRIATED FUNDS				
3,401,268	4,488,280	12,649,099		TOTAL FUND 201 E X P E N S E S	7,989,496	7,989,496	7,989,496	7,989,496
18.00	18.00	18.00		T O T A L FUND 201 F T E' S	17.00	17.00	17.00	17.00

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Department: Weed Control

Mission Statement:

To serve as responsible stewards of Union County; protecting and conserving our 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. We are working to establish and maintain an integrated vegetation management approach toward the control of noxious weeds within our boundaries.

Program Description:

The Weed Control Department is responsible for the management of the Union County Cost Share program; state and county weed law enforcement, public education, and assisting public, commercial, and private landowners with noxious weed control issues. In addition, the Weed Control Dept. assists the Public Works Dept. with creating and shaping weed management plans, herbicide application issues, handling public contacts about weeds on county land, and quality control for roadside veg management. The Weed Control Department was reformed in September 2016 after many years absence and the levy which provides most of its funding was renewed in 2021. The Weed Control Department policies are shaped by the Union County Weed Board, who helped get the Weed Levy passed and help as public contacts for weed related issues.

Major Objectives for FY 2023-24

- Work with Public, commercial, and private landowners to create weed management plans and treat noxious weeds utilizing an integrated weed management approach
- Continue to educate the public about the threat of Noxious Weeds
- Expand public outreach about the Union County Cost Share Program and noxious weed control
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control across Northeast Oregon
- Administer Oregon State Weed Board and other grants and continue grant writing efforts to better help Union County landowners treat their weeds.
- Provide noxious weed regulation assistance to County incorporated jurisdictions (cities) and where necessary, help coordinate intra-county noxious weed regulation issues such as wind farms, railroads, B2H, and sage grouse habitat restoration.

Personnel: One full-time Weed Supervisor

BUDGET DOCUMENT

202- WEED CONTROL FUND
 302- WEED MAINTENANCE
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
128,970	87,231	125,150	3-01-0101 BEGINNING FUND BALANCE	124,000	124,000	124,000	124,000
213,504	219,673	225,000	3-11-1000 TAXES - CURRENT	245,000	245,000	245,000	245,000
-----	13,136	-----	3-11-1000 TAXES - CURRENT				
111	-----	-----	3-11-5000 FISH & WILDLIFE REVENUE				
7,930	4,525	-----	3-11-9000 DELINQUENT TAX COLLECTI				
345	-----	-----	3-35-9306 HERT-HEAVY EQUP RENT FU				
15,000	35,034	69,035	3-43-4150 GRANTS	117,445	117,445	117,445	117,445
953	654	-----	3-61-9000 INTEREST EARNINGS				
5,135	2,025	15,000	3-69-0000 MISC REFUND & RESOURCE	36,692	36,692	36,692	36,692
371,948	362,278	434,185	TOTAL DEPT 302 R E V E N U E S	523,137	523,137	523,137	523,137
E X P E N S E S							
PERSONNEL SERVICES							
77,942	80,124	83,336	5-10-1168 WEED SUPERVISOR	87,497	87,497	87,497	87,497
41,634	43,015	46,669	5-10-2810 PERSONNEL BENEFITS	48,162	48,162	48,162	48,162
119,576	123,139	130,005	TOTAL PERSONNEL SERVICES	135,659	135,659	135,659	135,659
1.00	1.00	1.00	TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES							
9,880	2,562	7,500	5-20-3535 PUBLIC EDUCATION/OUTREA	5,000	5,000	5,000	5,000
474	500	1,000	5-20-4263 PUBLICATIONS	2,000	2,000	2,000	2,000
2,142	4,695	32,200	5-20-4410 OFFICE & SHOP RENT	32,200	32,200	32,200	32,200
445	517	450	5-20-5220 LIABILITY INSURANCE	900	900	900	900
1,150	1,150	1,530	5-20-5320 TELEPHONE & INTERNET	1,500	1,500	1,500	1,500
5,080	5,080	5,200	5-20-5350 DUES & LICENSES	5,200	5,200	5,200	5,200
158	2,283	1,500	5-20-5610 TRAVEL & TRAINING	2,000	2,000	2,000	2,000
2,455	8,806	5,000	5-20-6110 OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	-----	-----	5-20-6221 SHOP UTILITIES	2,400	2,400	2,400	2,400
1,527	3,527	1,800	5-20-6261 VEHICLE FUEL/MAINTENANC	3,585	3,585	3,585	3,585
74,477	62,578	60,000	5-20-6801 HERBICIDES	65,000	65,000	65,000	65,000
59,467	61,180	67,000	5-20-6802 CONTRACT SRV-SPRAYING	105,500	105,500	105,500	105,500
7,886	6,023	15,000	5-20-6810 LANDOWNER COST SHARE	17,500	17,500	17,500	17,500
165,141	158,901	198,180	TOTAL MATERIALS & SERVICES	247,785	247,785	247,785	247,785
CAPITAL OUTLAY							
-----	18,255	-----	5-40-7415 EQUIPMENT PURCHASE				
CONTINGENCY/MISC.							
-----	-----	106,000	5-60-8200 CONTINGENCY	139,693	139,693	139,693	139,693
TOTAL CONTINGENCY/MISC.							
284,717	300,295	434,185	TOTAL DEPT 302 E X P E N S E S	523,137	523,137	523,137	523,137
371,948	362,278	434,185	TOTAL FUND 202 R E V E N U E S	523,137	523,137	523,137	523,137

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.

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU

201- GENERAL

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

248,376	344,429	430,000	3-01-0101	BEGINNING FUND BALANCE	450,000	450,000	450,000	450,000
24,808	26,981	20,000	3-35-5600	STATE HIGHWAY FUNDS	20,000	20,000	20,000	20,000
2,324	2,137	1,500	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
275,508	373,547	451,500		TOTAL DEPT 201 R E V E N U E S	475,000	475,000	475,000	475,000

E X P E N S E S

MATERIALS & SERVICES								
21	-----	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
21		10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY				
				TOTAL CONTINGENCY/MISC.				
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	95,924	60,000	3-35-1557	SOCIO-ECONOMIC STUDY-BI	20,000	20,000	20,000	20,000
153,500	137,500	137,500	3-37-0000	EOCRO LOCAL REIMB	115,000	115,000	115,000	115,000
155,500	233,424	197,500		TOTAL DEPT 230 R E V E N U E S	135,000	135,000	135,000	135,000

E X P E N S E S

PERSONNEL SERVICES								
6,192	7,139	6,500	5-10-1128	EOCA COORDINATOR	8,500	8,500	8,500	8,500
483	559	500	5-10-2810	PERSONNEL BENEFITS	650	650	650	650
6,675	7,698	7,000		TOTAL PERSONNEL SERVICES	9,150	9,150	9,150	9,150
.40	.40	.40		TOTAL FTE'S	.40	.40	.40	.40
MATERIALS & SERVICES								
32,273	51,938	75,000	5-20-2257	SOCIO-ECONOMIC STUDY-BI	20,000	20,000	20,000	20,000
46,996	129,942	150,000	5-20-5710	EOCRO CONTRACTUAL SRVS	100,000	100,000	100,000	100,000
615	1,217	2,500	5-20-5800	TRAVEL/TRAINING	5,850	5,850	5,850	5,850
79,884	183,097	227,500		TOTAL MATERIALS & SERVICES	125,850	125,850	125,850	125,850
86,559	190,795	234,500		TOTAL DEPT 230 E X P E N S E S	135,000	135,000	135,000	135,000

205- BICYCLE FUND/PROJECT FU
 303- OTIA PROJECT
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
CAPITAL OUTLAY		50,000	5-40-4710	BICYCLE PATH	65,000	65,000	65,000	65,000
		50,000		TOTAL CAPITAL OUTLAY	65,000	65,000	65,000	65,000
CONTINGENCY/MISC.		354,500	5-60-8200	CONTINGENCY	400,000	400,000	400,000	400,000
		354,500		TOTAL CONTINGENCY/MISC.	400,000	400,000	400,000	400,000
		404,500		TOTAL DEPT 303 E X P E N S E S	465,000	465,000	465,000	465,000
431,008	606,971	649,000		TOTAL FUND 205 R E V E N U E S	610,000	610,000	610,000	610,000
6,675	7,698	7,000		TOTAL PERSONNEL SERVICES	9,150	9,150	9,150	9,150
79,905	183,097	237,500		TOTAL MATERIALS & SERVICES	135,850	135,850	135,850	135,850
		50,000		TOTAL CAPITAL OUTLAY	65,000	65,000	65,000	65,000
		354,500		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	400,000	400,000	400,000	400,000
				TOTAL LOANS				
				TOTAL UNAPPROPRIATED FUNDS				
86,580	190,795	649,000		TOTAL FUND 205 E X P E N S E S	610,000	610,000	610,000	610,000
.40	.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, Pilcher Creek, and Perry Swimming Hole at the highest level possible with the funding available.

Major Objectives for FY 2023-24: The major objectives are to apply dust abatement, improve campgrounds, maintain boat docks, and maintain a high standard of restroom cleanliness. We have no major projects planned for 2023/2024.

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

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BUDGET DOCUMENT

210- PARKS FUND
100- GENERAL

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
223,979	226,808	213,195	3-01-0101	BEGINNING FUND BALANCE	217,484	217,484	217,484	217,484
54,164	56,137	54,000	3-38-6000	PARKS & REC MAINT. REV.	50,000	50,000	50,000	50,000
9,538	-----	9,537	3-38-6100	MARINE BOARD MAINT. REV	9,537	9,537	9,537	9,537
1,479	1,167	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
289,160	284,112	278,232		TOTAL DEPT 100 R E V E N U E S	278,521	278,521	278,521	278,521

210- PARKS FUND
525- PARKS

E X P E N S E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES								
13,260	13,378	14,861	5-10-1126	PARKS COORDINATOR	12,263	12,263	12,263	12,263
375	945	25,000	5-10-1550	EXTRA HELP	11,663	11,663	11,663	11,663
5,559	5,485	9,868	5-10-2810	PERSONNEL BENEFITS	12,089	12,089	12,089	12,089
19,194	19,808	49,729		TOTAL PERSONNEL SERVICES	36,015	36,015	36,015	36,015
.70	.70	.70		TOTAL FTE'S	.70	.70	.70	.70
MATERIALS & SERVICES								
10,403	6,569	12,000	5-20-3422	PARKS & RECREATION MAIN	15,000	15,000	15,000	15,000
12,754	5,751	12,000	5-20-3424	MARINE BOARD MAINTENANC	15,000	15,000	15,000	15,000
23,157	12,320	24,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
CAPITAL OUTLAY								
10,000	-----	-----	5-40-6850	EQUIPMENT				
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.								
-----	-----	194,503	5-60-8200	CONTINGENCY	202,506	202,506	202,506	202,506
		194,503		TOTAL CONTINGENCY/MISC.	202,506	202,506	202,506	202,506
62,351	42,128	278,232		TOTAL DEPT 525 E X P E N S E S	278,521	278,521	278,521	278,521
289,160	284,112	278,232		TOTAL FUND 210 R E V E N U E S	278,521	278,521	278,521	278,521
19,194	19,808	49,729		TOTAL PERSONNEL SERVICES	36,015	36,015	36,015	36,015
23,157	12,320	24,000		TOTAL MATERIALS & SERVICES	30,000	30,000	30,000	30,000
10,000				TOTAL CAPITAL OUTLAY				
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		194,503		TOTAL CONTINGENCY/MISC.	202,506	202,506	202,506	202,506
				TOTAL LOANS				
				TOTAL UNAPPROPRIATED FUNDS				
62,351	42,128	278,232		TOTAL FUND 210 E X P E N S E S	278,521	278,521	278,521	278,521
.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.

BUDGET DOCUMENT

215- ANIMAL CONTROL FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
19,175-	22,991-	-----	3-01-0101	BEGINNING FUND BALANCE	1,584	1,584	1,584	1,584
2,776	2,760	3,821	3-42-1600	CITY OF UNION CONTRACT	500	500	500	500
3,198	4,054	5,000	3-42-2925	DOG LICENSE REVENUE	5,000	5,000	5,000	5,000
3,200	4,588	5,000	3-43-6000	ANIMAL CONTROL FEES/FIN	5,000	5,000	5,000	5,000
288-	252-	-----	3-61-9000	INTEREST EARNINGS				
25,000	25,000	30,000	3-67-1000	LOCAL SUPPORT	30,000	30,000	30,000	30,000
9,500	14,500	14,500	3-69-0000	MISC REFUND & RESOURCE	14,500	14,500	14,500	14,500
75,000	76,500	78,500	3-96-3000	GENERAL FUND-TRANSFER I	80,500	80,500	80,500	80,500
99,211	104,159	136,821		TOTAL DEPT 230 R E V E N U E S	137,084	137,084	137,084	137,084
E X P E N S E S								
PERSONNEL SERVICES								
41,937	42,323	46,405	5-10-1155	ANIMAL CONTROL OFFICER	46,402	46,402	46,402	46,402
18,731	18,299	20,016	5-10-2810	PERSONNEL BENEFITS	20,282	20,282	20,282	20,282
60,668	60,622	66,421		TOTAL PERSONNEL SERVICES	66,684	66,684	66,684	66,684
1.25	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
2,036	1,538	1,600	5-20-5320	TELEPHONE	1,600	1,600	1,600	1,600
-----	1,430	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
51,425	56,550	56,000	5-20-5710	CONTRACTUAL SERVICES	56,000	56,000	56,000	56,000
999	503	3,400	5-20-6110	OFFICE/OPERATING SUPPLI	3,400	3,400	3,400	3,400
2,830	3,484	4,350	5-20-6261	VEHICLE FUEL	4,350	4,350	4,350	4,350
674	394	300	5-20-6800	UNIFORMS	300	300	300	300
188	250	250	5-20-6801	UNIFORM CLEANING	250	250	250	250
3,382	3,215	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
61,534	67,364	70,400		TOTAL MATERIALS & SERVICES	70,400	70,400	70,400	70,400
122,202	127,986	136,821		TOTAL DEPT 230 E X P E N S E S	137,084	137,084	137,084	137,084
99,211	104,159	136,821		TOTAL FUND 215 R E V E N U E S	137,084	137,084	137,084	137,084
60,668	60,622	66,421		TOTAL PERSONNEL SERVICES	66,684	66,684	66,684	66,684
61,534	67,364	70,400		TOTAL MATERIALS & SERVICES	70,400	70,400	70,400	70,400
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL UNAPPROPRIATED FUNDS				
122,202	127,986	136,821		TOTAL FUND 215 E X P E N S E S	137,084	137,084	137,084	137,084
1.25	1.00	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.

BUDGET DOCUMENT

217- COUNTY SCHOOL FUND

100- GENERAL

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
179	79		3-01-0101	BEGINNING FUND BALANCE				
13,989	7,591	14,000	3-16-5700	RAILROAD CAR TAX	14,000	14,000	14,000	14,000
149,683	179,597	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
215,398	131,820	145,000	3-36-3000	OTEC PAYMENT IN LIEU	150,000	150,000	150,000	150,000
1,157	507	1,000	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
380,406	319,594	360,000		TOTAL DEPT 100 R E V E N U E S	365,500	365,500	365,500	365,500

E X P E N S E S

OTHER REQUIREMENTS								
380,326	319,528	360,000	5-86-9000	TAX DISPURSEMENT	365,500	365,500	365,500	365,500
380,326	319,528	360,000		TOTAL OTHER REQUIREMENTS	365,500	365,500	365,500	365,500
380,326	319,528	360,000		TOTAL DEPT 100 E X P E N S E S	365,500	365,500	365,500	365,500
380,406	319,594	360,000		TOTAL FUND 217 R E V E N U E S	365,500	365,500	365,500	365,500
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
380,326	319,528	360,000		TOTAL OTHER REQUIREMENTS	365,500	365,500	365,500	365,500
TOTAL UNAPPROPRIATED FUNDS								
380,326	319,528	360,000		TOTAL FUND 217 E X P E N S E S	365,500	365,500	365,500	365,500

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 by a CARA grant of \$50,000.

Personnel Costs:

Personnel includes one .75 FTE 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.

BUDGET DOCUMENT

220- COMMISSION CHILD & FAMI
430- DFC

YEAR 2023-2024

-- HISTORICAL DATA -- ADOPTED
2020-2021 2021-2022 2022-2023 ACCT DESCRIPTION REQUESTED PROPOSED APPROVED ADOPTED

R E V E N U E S

136,760	135,908	5,600	3-01-0101	BEGINNING FUND BALANCE	8,000	8,000	8,000	8,000
63,683	94,960	60,000	3-34-1575	DFC REVENUES				
-----	14,462	85,000	3-35-1538	CARA GRANT	85,000	85,000	85,000	85,000
20	-----	5,000	3-37-3050	DFC MISC REVENUE	6,000	6,000	6,000	6,000
928	645	-----	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
201,391	245,975	155,600	TOTAL DEPT 430 R E V E N U E S		100,500	100,500	100,500	100,500

E X P E N S E S

PERSONNEL SERVICES

2,972	-----	-----	5-10-1147	DEPT ASST DFC				
33,700	44,615	20,000	5-10-1169	DFC COORDINATOR				
-----	9,222	36,544	5-10-1188	CARA COORDINATOR	42,301	42,301	42,301	42,301
6,743	26,436	11,300	5-10-2810	PERSONNEL BENEFITS	3,526	3,526	3,526	3,526
43,415	80,273	67,844	TOTAL PERSONNEL SERVICES		45,827	45,827	45,827	45,827
1.45	1.45	1.75	TOTAL FTE'S		.75	.75	.75	.75

MATERIALS & SERVICES

-----	1,756	-----	5-20-2115	CARRYOVER				
-----	-----	35,000	5-20-2250	CARA CARRYOVER	35,000	35,000	35,000	35,000
70	25	10,600	5-20-2251	NON GRANT EXPENDITURES	8,000	8,000	8,000	8,000
180	60	600	5-20-5320	TELEPHONE	60	60	60	60
5,400	1,637	3,200	5-20-5400	ADVERTISING				
-----	-----	3,000	5-20-5410	CARA ADVERTISING	3,800	3,800	3,800	3,800
10,205	12,490	14,000	5-20-5710	CONTRACTUAL SERVICES				
-----	4,400	6,906	5-20-5711	CARA CONTRACTUAL SERVIC	6,950	6,950	6,950	6,950
1,884	6,615	11,000	5-20-5800	TRAVEL				
-----	40	650	5-20-5801	CARA TRAVEL	650	650	650	650
740	1,120	2,800	5-20-6110	OFFICE/OPERATING SUPPLI				
-----	72	-----	5-20-6115	CARA OFFICE SUPPLIES	213	213	213	213
18,479	28,215	87,756	TOTAL MATERIALS & SERVICES		54,673	54,673	54,673	54,673
61,894	108,488	155,600	TOTAL DEPT 430 E X P E N S E S		100,500	100,500	100,500	100,500

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

R E V E N U E S

-----	-----	30,500	3-01-0101	BEGINNING BALANCE	32,000	32,000	32,000	32,000
250	11,514	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
250	11,514	38,500	TOTAL DEPT 433 R E V E N U E S		40,000	40,000	40,000	40,000

BUDGET DOCUMENT

YEAR 2023-2024

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

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S								
MATERIALS & SERVICES								
3,838	2,460	38,500	5-20-6110	OFFICE/OPERATING SUPPLI	40,000	40,000	40,000	40,000
3,838	2,460	38,500		TOTAL MATERIALS & SERVICES	40,000	40,000	40,000	40,000
3,838	2,460	38,500		TOTAL DEPT 433 E X P E N S E S	40,000	40,000	40,000	40,000
201,641	257,489	194,100		TOTAL FUND 220 R E V E N U E S	140,500	140,500	140,500	140,500
43,415	80,273	67,844		TOTAL PERSONNEL SERVICES	45,827	45,827	45,827	45,827
22,317	30,675	126,256		TOTAL MATERIALS & SERVICES	94,673	94,673	94,673	94,673
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
65,732	110,948	194,100		TOTAL FUND 220 E X P E N S E S	140,500	140,500	140,500	140,500
1.45	1.45	1.75		T O T A L FUND 220 F T E ' S	.75	.75	.75	.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.

BUDGET DOCUMENT

230- COURT SECURITY FUND
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2022-2023						
R E V E N U E S							
106,098	107,724	100,000	3-01-0101 BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000
40,440	33,833	33,300	3-35-9600 COURT SEC FUNDS-STATE	33,300	33,300	33,300	33,300
-----	6,261	8,500	3-37-4000 LOCAL COURT PAYMENTS	8,000	8,000	8,000	8,000
748	588	700	3-61-9000 INTEREST EARNINGS	2,000	2,000	2,000	2,000
147,286	148,406	142,500	TOTAL DEPT 240 R E V E N U E S	163,300	163,300	163,300	163,300
E X P E N S E S							
MATERIALS & SERVICES							
39,563	25,700	42,000	5-20-5710 CONTRACTUAL SERVICES	44,100	44,100	44,100	44,100
-----	-----	4,000	5-20-6110 SECURITY EQUIP/SUPPLIES	4,000	4,000	4,000	4,000
39,563	25,700	46,000	TOTAL MATERIALS & SERVICES	48,100	48,100	48,100	48,100
CONTINGENCY/MISC.							
-----	-----	96,500	5-60-8200 CONTINGENCY	115,200	115,200	115,200	115,200
		96,500	TOTAL CONTINGENCY/MISC.	115,200	115,200	115,200	115,200
39,563	25,700	142,500	TOTAL DEPT 240 E X P E N S E S	163,300	163,300	163,300	163,300
147,286	148,406	142,500	TOTAL FUND 230 R E V E N U E S	163,300	163,300	163,300	163,300
TOTAL PERSONNEL SERVICES							
39,563	25,700	46,000	TOTAL MATERIALS & SERVICES	48,100	48,100	48,100	48,100
TOTAL CAPITAL OUTLAY							
TOTAL TRANSFERS							
		96,500	TOTAL CONTINGENCY/MISC.	115,200	115,200	115,200	115,200
TOTAL LOANS							
TOTAL OTHER REQUIREMENTS							
TOTAL UNAPPROPRIATED FUNDS							
39,563	25,700	142,500	TOTAL FUND 230 E X P E N S E S	163,300	163,300	163,300	163,300

DEPARTMENT: Wind Project Fund

Program Description:

Budget for receipt and expenditure of Community Service Fees from wind energy projects developed in Union County under a Strategic Investment Program (SIP) agreement.

Revenues:

Telocaset Wind Partners for the Elkhorn Wind Project concluded in FY 2022-23 therefore no additional community service fees will be received. Funds are being received from the State of Oregon as shared revenues from the income taxes generated from the project's employment.

Expenditures:

The fiscal year 2023-24 expenditures include a transfer to Buffalo Peak Golf Course.

233- WIND PROJECT FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
1,364	219	3-01-0101	BEGINNING FUND BALANCE	5,000	5,000	5,000	5,000
16,264	19,026	3-35-1065	STATE SIP REVENUE	20,000	20,000	20,000	20,000
107,158	89,859	3-37-4050	COMMUNITY SERVICE FEES				
52,988	44,434	3-37-4055	COMM SRV FEES-OTHER DIS				
351	251	3-61-9000	INTEREST EARNINGS				
178,125	153,789		TOTAL DEPT 230 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							
51,907	40,799	5-20-6112	PAYMENTS TO DISTRICTS				
51,907	40,799		TOTAL MATERIALS & SERVICES				
TRANSFERS							
15,000	12,000	5-50-9011	TRANSFER TO G.F.-SHERIF				
11,000		5-50-9030	TRANSFER TO BLDG RESERV				
100,000	100,000	5-50-9076	TRANSFER TO BPGC	25,000	25,000	25,000	25,000
126,000	112,000		TOTAL TRANSFERS	25,000	25,000	25,000	25,000
177,907	152,799		TOTAL DEPT 230 E X P E N S E S	25,000	25,000	25,000	25,000
178,125	153,789		TOTAL FUND 233 R E V E N U E S	25,000	25,000	25,000	25,000
TOTAL PERSONNEL SERVICES							
TOTAL MATERIALS & SERVICES							
TOTAL CAPITAL OUTLAY							
51,907	40,799		TOTAL TRANSFERS	25,000	25,000	25,000	25,000
TOTAL CONTINGENCY/MISC.							
TOTAL LOANS							
TOTAL OTHER REQUIREMENTS							
TOTAL UNAPPROPRIATED FUNDS							
126,000	112,000		TOTAL FUND 233 E X P E N S E S	25,000	25,000	25,000	25,000

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.

234- INMATE WELFARE FUND
 215- CORRECTIONS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
6,117	7,917	-----	3-01-0101	BEGINNING FUND BALANCE		7,000	7,000	7,000
4,226	3,658	25,000	3-42-2800	INMATE WELFARE FUNDS	25,000	25,000	25,000	25,000
41	36	-----	3-61-9000	INTEREST EARNINGS				
10,384	11,611	25,000		TOTAL DEPT 215 R E V E N U E S	25,000	32,000	32,000	32,000
E X P E N S E S								
MATERIALS & SERVICES								
2,467	3,538	25,000	5-20-2251	INMATE SUPPLIES	25,000	32,000	32,000	32,000
2,467	3,538	25,000		TOTAL MATERIALS & SERVICES	25,000	32,000	32,000	32,000
2,467	3,538	25,000		TOTAL DEPT 215 E X P E N S E S	25,000	32,000	32,000	32,000
10,384	11,611	25,000		TOTAL FUND 234 R E V E N U E S	25,000	32,000	32,000	32,000
2,467	3,538	25,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	25,000	32,000	32,000	32,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
2,467	3,538	25,000		TOTAL FUND 234 E X P E N S E S	25,000	32,000	32,000	32,000

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.

BUDGET DOCUMENT

235- STF FUND
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
225,764	228,563	350,000	3-01-0101	BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
31,746	-----	-----	3-35-1725	DRIVE LESS CONNECT FUND				
88,495	90,729	120,000	3-35-9902	STF FUNDS				
237,160	153,576	185,000	3-35-9903	STG FUNDS 5310	180,000	180,000	180,000	180,000
466,785	390,248	450,000	3-35-9904	STIF GRANT	600,000	600,000	600,000	600,000
-----	-----	40,000	3-35-9905	RVHT GRANT	75,000	75,000	75,000	75,000
2,549	1,980	1,500	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
1,052,499	865,096	1,146,500		TOTAL DEPT 230 R E V E N U E S	1,210,000	1,210,000	1,210,000	1,210,000
E X P E N S E S								
MATERIALS & SERVICES								
311,602	153,576	185,000	5-20-5714	CONTRACTUAL SVC-STG	180,000	180,000	180,000	180,000
88,495	90,729	120,000	5-20-5717	CONTRACTUAL SVC-STF				
26,572	5,174	-----	5-20-5737	DRIVE LESS CONNECT CNTR				
397,267	292,963	801,500	5-20-5739	STIF CONTRACT	955,000	955,000	955,000	955,000
-----	-----	40,000	5-20-5741	RVHT CONTRACT	75,000	75,000	75,000	75,000
823,936	542,442	1,146,500		TOTAL MATERIALS & SERVICES	1,210,000	1,210,000	1,210,000	1,210,000
823,936	542,442	1,146,500		TOTAL DEPT 230 E X P E N S E S	1,210,000	1,210,000	1,210,000	1,210,000
1,052,499	865,096	1,146,500		TOTAL FUND 235 R E V E N U E S	1,210,000	1,210,000	1,210,000	1,210,000
823,936	542,442	1,146,500		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	1,210,000	1,210,000	1,210,000	1,210,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
823,936	542,442	1,146,500		TOTAL FUND 235 E X P E N S E S	1,210,000	1,210,000	1,210,000	1,210,000

DEPARTMENT: Community Corrections

Mission Statement:

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

Program Description:

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

Personnel Costs:

One Director, one support staff position, a probation services counselor, two probation I officers, three probation II officers, and one part time case aide.

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS
240- PUBLIC SAFETY

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,070,359	2,135,165	2,200,000	3-01-0101	BEGINNING FUND BALANCE	2,500,000	2,500,000	2,500,000	2,500,000
914,330	1,008,346	812,244	3-34-2300	COMM CORRECTIONS REIMB.	850,000	850,000	850,000	850,000
46,194	42,540	85,080	3-35-1000	DOC MEASURE 57-UNION CO				
			3-35-1060	TRANSITION				
34,170	75,440	80,833	3-35-1063	CJC-JUSTICE REINVESTMEN	35,500	35,500	35,500	35,500
25,115	26,849		3-35-1535	VAW FEDERAL GRANT REVEN				
7,984	5,239		3-35-1735	DOC FEDERAL				
198,000	322,000	218,000	3-35-9310	SB1145	218,000	218,000	218,000	218,000
48,596	10,404		3-42-1900	PROBATION FEES, FELON				
1,065	880		3-42-1925	PROBATION FEES, MISD				
14,614	11,180	6,500	3-61-9000	INTEREST EARNINGS	12,000	12,000	12,000	12,000
14,253	6,262	4,000	3-69-0000	MISC. REFUND & RESOURCE	4,000	4,000	4,000	4,000
165	2,825		3-69-0100	CREDIT CARD CLEARING AC				
3,374,845	3,647,130	3,406,657		TOTAL DEPT 240 R E V E N U E S	3,619,500	3,619,500	3,619,500	3,619,500

E X P E N S E S

PERSONNEL SERVICES

88,548	93,636	97,390	5-10-1128	DIRECTOR	102,254	102,254	102,254	102,254
55,394	56,940	59,225	5-10-1147	DEPARTMENT SECRETARY	62,183	62,183	62,183	62,183
157,522	129,086	117,992	5-10-1156	PAROLE/PROBA OFFICER I	128,386	128,386	128,386	128,386
16,907	17,779	32,648	5-10-1159	PROB SRV SPEC-DOC GRANT	28,200	28,200	28,200	28,200
7,397			5-10-1186	VAW FEDERAL GRANT				
39,443	46,505	32,648	5-10-1189	PROB SRV SPEC	28,200	28,200	28,200	28,200
105,234	106,799	214,562	5-10-1191	PAROLE/PROBATION OFF II	240,354	240,354	240,354	240,354
14,280	5,535		5-10-1193	CASE AIDE	13,500	13,500	13,500	13,500
31,280	32,953		5-10-1550	SFS GRANT				
2,806	3,680	5,000	5-10-1692	OVERTIME-DOC M57	7,000	7,000	7,000	7,000
294,071	274,997	338,987	5-10-2810	PERSONNEL BENEFITS	309,369	309,369	309,369	309,369
812,882	767,910	898,452		TOTAL PERSONNEL SERVICES	919,446	919,446	919,446	919,446
8.75	8.25	8.50		TOTAL FTE'S	8.25	8.25	8.25	8.25

MATERIALS & SERVICES

5,000	5,000	5,000	5-20-3101	ADMINSTRATIVE FEES	5,000	5,000	5,000	5,000
	7,386	30,010	5-20-4117	JUSTICE REINVESTMENT PR	35,500	35,500	35,500	35,500
1,348	1,409	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
285	146	1,000	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
5,292	5,095	5,450	5-20-5320	TELEPHONE	5,450	5,450	5,450	5,450
176,197	192,402	293,218	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
198,000	218,000	218,000	5-20-5750	SB 1145 - NEW IMPACT	218,000	218,000	218,000	218,000
11,957	4,667	15,000	5-20-5800	TRAVEL/TRAINING	15,000	15,000	15,000	15,000
11,855	5,356	15,000	5-20-6110	OFFICE/OPERATING SUPPLI	15,000	15,000	15,000	15,000
2,273	3,507	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
6,621	9,684	10,000	5-20-6601	LABORATORY	10,000	10,000	10,000	10,000

BUDGET DOCUMENT

YEAR 2023-2024

240- COMMUNITY CORRECTIONS
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
426,796	460,620	608,146		TOTAL MATERIALS & SERVICES	570,418	570,418	570,418	570,418
CAPITAL OUTLAY								
-----			5-40-7421	VEHICLE PURCHASE				
				TOTAL CAPITAL OUTLAY				
CONTINGENCY/MISC.								
-----			5-60-8200	CONTINGENCY	2,129,636	2,129,636	2,129,636	2,129,636
				TOTAL CONTINGENCY/MISC.	2,129,636	2,129,636	2,129,636	2,129,636
1,239,678	1,228,530	3,406,657		TOTAL DEPT 240 E X P E N S E S	3,619,500	3,619,500	3,619,500	3,619,500
3,374,845	3,647,130	3,406,657		TOTAL FUND 240 R E V E N U E S	3,619,500	3,619,500	3,619,500	3,619,500
812,882	767,910	898,452		TOTAL PERSONNEL SERVICES	919,446	919,446	919,446	919,446
426,796	460,620	608,146		TOTAL MATERIALS & SERVICES	570,418	570,418	570,418	570,418
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	2,129,636	2,129,636	2,129,636	2,129,636
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
1,239,678	1,228,530	3,406,657		TOTAL FUND 240 E X P E N S E S	3,619,500	3,619,500	3,619,500	3,619,500
8.75	8.25	8.50		T O T A L FUND 240 F T E ' S	8.25	8.25	8.25	8.25

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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 2023-24:

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
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
76,456	39,291	3-01-0101	BEGINNING FUND BALANCE		10,000-	10,000-	10,000-
106,899	186,161	3-34-1530	VOCA/CFA	56,978	165,340	165,340	165,340
13,137		3-34-1532	VOCA EXPANSION				
76,144	80,692	3-35-1535	VAW FEDERAL GRANT REVEN		86,580	86,580	86,580
		3-69-0000	MISC REFUND & RESOURCE				
		3-96-3100	JUSTICE COURT-TRANSFER		10,000	10,000	10,000
272,636	306,144		TOTAL DEPT 240 R E V E N U E S	56,978	251,920	251,920	251,920
E X P E N S E S							
PERSONNEL SERVICES							
47,136	49,440	5-10-1128	DIRECTOR	56,688	59,522	59,522	59,522
56,069	59,784	5-10-1186	VAW FEDERAL GRANT VAP	62,183	65,792	65,792	65,792
43,621	47,990	5-10-1196	JUV VICTIM ADVOCATE	29,611	31,092	31,092	31,092
79,470	80,018	5-10-2810	PERSONNEL BENEFITS	73,774	75,237	75,237	75,237
226,296	237,232		TOTAL PERSONNEL SERVICES	222,256	231,643	231,643	231,643
2.25	2.25		TOTAL FTE'S	2.25	2.25	2.25	2.25
MATERIALS & SERVICES							
960	1,116	5-20-5310	POSTAGE				
480	480	5-20-5320	TELEPHONE				
5	67	5-20-5510	COPYING				
123	141	5-20-5800	TRAVEL/TRAINING	3,147	3,147	3,147	3,147
402	1,374	5-20-5816	EMERGENCY SERVICES	2,500	2,500	2,500	2,500
5,079	10,608	5-20-6110	OFFICE/OPERATING SUPPLI	14,630	14,630	14,630	14,630
7,049	13,786		TOTAL MATERIALS & SERVICES	20,277	20,277	20,277	20,277
233,345	251,018		TOTAL DEPT 240 E X P E N S E S	242,533	251,920	251,920	251,920
272,636	306,144		TOTAL FUND 245 R E V E N U E S	56,978	251,920	251,920	251,920
226,296	237,232		TOTAL PERSONNEL SERVICES	222,256	231,643	231,643	231,643
7,049	13,786		TOTAL MATERIALS & SERVICES	20,277	20,277	20,277	20,277
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
			TOTAL UNAPPROPRIATED FUNDS				
233,345	251,018		TOTAL FUND 245 E X P E N S E S	242,533	251,920	251,920	251,920
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 the 3700 acre Mt. Emily Recreation Area with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. Continued maintenance and development 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%-50%.

Major Objectives for FY 2023-2024:

- Carry out 2023-25 ATV Operations & Maintenance Grant, Expires June 30, 2025, Match Required 20%
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County Schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Back Country Riders, Oregon Parks Forever, volunteers, and more.
- Develop and implement a fee parking program to open up more avenues of funding.
- Manage timber, carry out priorities identified in the MERA forest management plan, 400 acre treatment of SE MERA in 2022-2023, Red Apple Forest Improvement Project
- 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

Capital Requests:

- Skid Steer Mastication Head - \$57,522

Personnel:

One Parks Coordinator
One quarter-time employee

BUDGET DOCUMENT

247- MERA
501- RECREATION PROGRAMS
-- HISTORICAL DATA --
2020-2021 2021-2022

YEAR 2023-2024

ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
55,142	3-01-0101	BEGINNING FUND BALANCE	24,635	24,635	24,635	24,635
111,212	3-35-1571	MERA TRAIL EQUIPMENT 20				
91,340	3-35-1757	ATV O&M	226,874	226,874	226,874	226,874
26	3-35-4500	FOREST MANAGEMENT	20,000	20,000	20,000	20,000
147	3-61-9000	INTEREST EARNINGS				
500	3-62-2100	DONATION-TRAIL WORK	500	500	500	500
94,058	3-62-2225	FUEL BREAK				
105,692	3-62-5000	GRAZING LEASE				
2,548	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
1,522	3-96-3250	TRANSIENT RM TAX-TRNFR	20,000	20,000	20,000	20,000
5,000	3-96-4000	TRANSFER FROM ARPA	30,000	30,000	30,000	30,000
5,000	3-96-8000	PARKS FUND - TRANSFERS				
354,326		TOTAL DEPT 501 R E V E N U E S	322,509	322,509	322,509	322,509
E X P E N S E S						
PERSONNEL SERVICES						
53,302	5-10-1126	COORDINATOR	49,052	49,052	49,052	49,052
1,875	5-10-1550	SEASONAL EMPLOYEE	11,663	11,663	11,663	11,663
22,497	5-10-2810	PERSONNEL BENEFITS	29,190	29,190	29,190	29,190
77,674		TOTAL PERSONNEL SERVICES	89,905	89,905	89,905	89,905
.80		TOTAL FTE'S	.80	.80	.80	.80
MATERIALS & SERVICES						
4,875	5-20-3111	FOREST MANAGEMENT	20,000	20,000	20,000	20,000
240	5-20-4618	MISC	200	200	200	200
1,291	5-20-5320	TELEPHONE				
34,038	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
50	5-20-5710	CONTRACTUAL SERVICES	62,881	62,881	62,881	62,881
3,511	5-20-5800	TRAVEL/TRAINING	1,500	1,500	1,500	1,500
1,533	5-20-6110	SUPPLIES & MATERIALS	10,000	10,000	10,000	10,000
10,774	5-20-6112	MAINT EXP-NON GRANT	20,000	20,000	20,000	20,000
169,308	5-20-6115	ADMINISTRATIVE SUPPORT	1,501	1,501	1,501	1,501
14,749	5-20-6261	FUEL/VEHICLE MAINT	12,500	12,500	12,500	12,500
240,369	5-20-6271	FUEL BREAK				
96,690	5-20-6526	DONATION-TRAIL WORK	500	500	500	500
274,410	5-20-6801	WEED CONTROL	25,000	25,000	25,000	25,000
	5-20-8470	FIRE PATROL ASSESSMENT	20,000	20,000	20,000	20,000
		TOTAL MATERIALS & SERVICES	175,082	175,082	175,082	175,082
CAPITAL OUTLAY						
111,212	5-40-7416	MERA TRAIL EQUIPMENT 20	57,522	57,522	57,522	57,522
		TOTAL CAPITAL OUTLAY	57,522	57,522	57,522	57,522
CONTINGENCY/MISC.						
	5-60-8200	CONTINGENCY				
		TOTAL CONTINGENCY/MISC.				
429,255		TOTAL DEPT 501 E X P E N S E S	322,509	322,509	322,509	322,509
354,326		TOTAL FUND 247 R E V E N U E S	322,509	322,509	322,509	322,509
77,674		TOTAL PERSONNEL SERVICES	89,905	89,905	89,905	89,905
240,369		TOTAL MATERIALS & SERVICES	175,082	175,082	175,082	175,082
111,212		TOTAL CAPITAL OUTLAY	57,522	57,522	57,522	57,522
		TOTAL TRANSFERS				
		TOTAL CONTINGENCY/MISC.				
		TOTAL LOANS				
		TOTAL OTHER REQUIREMENTS				
		TOTAL UNAPPROPRIATED FUNDS				
429,255		TOTAL FUND 247 E X P E N S E S	322,509	322,509	322,509	322,509
.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
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

6,554	6,610	-----	3-01-0101	BEGINNING FUND BALANCE		2,000	2,000	2,000
-----	11,625	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
3,975	2,250	4,000	3-42-1400	CONCEALED HAND GUN REV	2,000	2,000	2,000	2,000
10,000	10,000	10,000	3-42-1603	SNOWMOBILE PATROL	10,000	10,000	10,000	10,000
60	67	-----	3-61-9000	INTEREST EARNINGS				
170	5,955	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
20,759	36,507	43,050		TOTAL DEPT 240 R E V E N U E S	41,050	43,050	43,050	43,050

E X P E N S E S

PERSONNEL SERVICES								
5,318	10,251	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	22,000	22,000	22,000
2,738	3,981	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
8,056	14,232	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
MATERIALS & SERVICES								
1,016	12,321	7,700	5-20-3421	SPECIAL DEPUTY EQUIPMEN	7,700	7,700	7,700	7,700
5,076	6,342	10,350	5-20-8410	SEARCH AND RESCUE EXP	10,350	10,350	10,350	10,350
6,092	18,663	18,050		TOTAL MATERIALS & SERVICES	18,050	18,050	18,050	18,050
14,148	32,895	43,050		TOTAL DEPT 240 E X P E N S E S	43,050	43,050	43,050	43,050
20,759	36,507	43,050		TOTAL FUND 249 R E V E N U E S	41,050	43,050	43,050	43,050
8,056	14,232	25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
6,092	18,663	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				
				TOTAL UNAPPROPRIATED FUNDS				
14,148	32,895	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 by the Federal Government. Union County has been allocated and has received a total of \$5,212,385 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 have approved funding in response to requests submitted by county departments. Since many of the projects/expenditures were estimates, a small amount remains 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. The funds have been used to address much needed equipment purchases, infrastructure needs and deferred maintenance items. Since these funds are a one-time opportunity, they have not been utilized to fund personnel.

Union County must obligate all funds by December 2024 and must expend all funds by December 2026 or the funds will have to be returned to the Federal Government. We anticipate allocating and expending all funds available.

BUDGET DOCUMENT

YEAR 2023-2024

250- ARPA FUND
100- GENERAL

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	-----	5,000,000	3-01-0101	BEGINNING FUND BALANCE	3,750,000	3,750,000	3,750,000	3,750,000
-----	136,508	-----	3-35-1538	FEDERAL ARPA FUNDS				
-----	10,545	10,000	3-61-9000	INTEREST EARNINGS	65,000	65,000	65,000	65,000
	147,053	5,010,000		TOTAL DEPT 100 R E V E N U E S	3,815,000	3,815,000	3,815,000	3,815,000

E X P E N S E S

MATERIALS & SERVICES

-----	18,749	750,000	5-20-5710	CONTRACTUAL SERVICES	75,000	75,000	75,000	75,000
-----	18,612	250,000	5-20-6113	EQUIPMENT	25,000	25,000	25,000	25,000
	37,361	1,000,000		TOTAL MATERIALS & SERVICES	100,000	100,000	100,000	100,000

CAPITAL OUTLAY

-----	68,856	-----	5-40-4610	REPAIR & MAINT. BUILDIN	500,000	500,000	500,000	500,000
-----	-----	1,935,000	5-40-5710	CONTRACTUAL SERVICES	1,085,000	1,085,000	1,085,000	1,085,000
-----	30,292	1,000,000	5-40-7413	EQUIPMENT PURCHASES	1,000,000	1,000,000	1,000,000	1,000,000
	99,148	2,935,000		TOTAL CAPITAL OUTLAY	2,585,000	2,585,000	2,585,000	2,585,000

TRANSFERS

-----	-----	1,075,000	5-50-9087	TRANSFER TO OTHER FUNDS	1,130,000	1,130,000	1,130,000	1,130,000
		1,075,000		TOTAL TRANSFERS	1,130,000	1,130,000	1,130,000	1,130,000

	136,509	5,010,000		TOTAL DEPT 100 E X P E N S E S	3,815,000	3,815,000	3,815,000	3,815,000
	147,053	5,010,000		TOTAL FUND 250 R E V E N U E S	3,815,000	3,815,000	3,815,000	3,815,000

	37,361	1,000,000		TOTAL PERSONNEL SERVICES	100,000	100,000	100,000	100,000
	99,148	2,935,000		TOTAL MATERIALS & SERVICES	2,585,000	2,585,000	2,585,000	2,585,000
		1,075,000		TOTAL CAPITAL OUTLAY	1,130,000	1,130,000	1,130,000	1,130,000
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				

	136,509	5,010,000		TOTAL FUND 250 E X P E N S E S	3,815,000	3,815,000	3,815,000	3,815,000
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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 2022-23 have been obligated but are disbursed on a reimbursement only basis.

BUDGET DOCUMENT

252- TITLE III - SR2008
100- GENERAL

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
22,859	25,510	360,000	3-01-0101	BEGINNING FUND BALANCE	360,000	360,000	360,000	360,000
50,513	52,850	-----	3-35-1550	TITLE III				
2,651	2,094	1,500	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
76,023	80,454	361,500		TOTAL DEPT 100 R E V E N U E S	365,000	365,000	365,000	365,000
E X P E N S E S								
MATERIALS & SERVICES								
50,513	52,851	361,500	5-20-5710	CONTRACTUAL SERVICES	365,000	365,000	365,000	365,000
50,513	52,851	361,500		TOTAL MATERIALS & SERVICES	365,000	365,000	365,000	365,000
50,513	52,851	361,500		TOTAL DEPT 100 E X P E N S E S	365,000	365,000	365,000	365,000
76,023	80,454	361,500		TOTAL FUND 252 R E V E N U E S	365,000	365,000	365,000	365,000
50,513	52,851	361,500		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	365,000	365,000	365,000	365,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
50,513	52,851	361,500		TOTAL FUND 252 E X P E N S E S	365,000	365,000	365,000	365,000

253- NAT FOREST SERV-TITLE I
100- GENERAL

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
62,218	62,626	62,800	3-01-0101	BEGINNING FUND BALANCE	50,000	120,000	120,000	120,000
-----	-----	65,000	3-35-1550	TITLE III	50,000	60,000	60,000	60,000
407	316	200	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
62,625	62,942	128,000		TOTAL DEPT 100 R E V E N U E S	101,000	181,000	181,000	181,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	128,000	5-20-5710	CONTRACTUAL SERVICES	101,000	181,000	181,000	181,000
		128,000		TOTAL MATERIALS & SERVICES	101,000	181,000	181,000	181,000
		128,000		TOTAL DEPT 100 E X P E N S E S	101,000	181,000	181,000	181,000
62,625	62,942	128,000		TOTAL FUND 253 R E V E N U E S	101,000	181,000	181,000	181,000
		128,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	101,000	181,000	181,000	181,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		128,000		TOTAL FUND 253 E X P E N S E S	101,000	181,000	181,000	181,000

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.

BUDGET DOCUMENT

255- ECONOMIC DEVELOPMENT FU
 610- TRANSIENT ROOM TAX
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
444,257	599,810	250,000	3-01-0101	BEGINNING FUND BALANCE	350,000	350,000	350,000	350,000
165,428	355,718	250,000	3-13-3000	MOTEL/HOTEL TAX	280,000	280,000	280,000	280,000
3,514	4,389	3,000	3-61-9000	INTEREST EARNINGS	15,000	15,000	15,000	15,000
			3-69-0000	MISC REFUND & RESOURCE				
613,199	959,917	503,000		TOTAL DEPT 610 R E V E N U E S	645,000	645,000	645,000	645,000
E X P E N S E S								
MATERIALS & SERVICES								
		80,000	5-20-4348	TOURIST ATTRACTIONS/FAC	40,000	40,000	40,000	40,000
56,100	56,100	58,000	5-20-4525	TOURISM PROMOTION	60,000	60,000	60,000	60,000
25,500	25,500	25,500	5-20-8120	CHAMBER OF COMMERCE	30,000	30,000	30,000	30,000
		25,000	5-20-8123	DISCRETIONARY	40,000	40,000	40,000	40,000
7,500	7,500	7,500	5-20-8125	SMALL CITIES	9,000	9,000	9,000	9,000
	15,000	60,000	5-20-8126	EVENTS	60,000	60,000	60,000	60,000
89,100	104,100	256,000		TOTAL MATERIALS & SERVICES	239,000	239,000	239,000	239,000
TRANSFERS								
			5-50-9017	TRANSFER TO MERA	20,000	20,000	20,000	20,000
			5-50-9076	TRANSFER TO BPGC	25,000	25,000	25,000	25,000
				TOTAL TRANSFERS	45,000	45,000	45,000	45,000
CONTINGENCY/MISC.								
		247,000	5-60-8200	CONTINGENCY				
		247,000		TOTAL CONTINGENCY/MISC.				
89,100	104,100	503,000		TOTAL DEPT 610 E X P E N S E S	284,000	284,000	284,000	284,000
255- ECONOMIC DEVELOPMENT FU 620- LOTTERY MONIES								
R E V E N U E S								
		400,000	3-01-0101	BEGINNING FUND BALANCE	565,000	565,000	565,000	565,000
			3-35-1528	STATE GRANT PROCEEDS				
185,319	230,834	140,000	3-35-9400	STATE LOTTERY MONIES	140,000	140,000	140,000	140,000
151,283	347,872	200,000	3-64-1100	LAND SALE	100,000	100,000	100,000	100,000
1,710	1,710		3-69-0000	MISC REFUND & RESOURCE				
338,312	580,416	740,000		TOTAL DEPT 620 R E V E N U E S	805,000	805,000	805,000	805,000
E X P E N S E S								
MATERIALS & SERVICES								
32,026	3,095	35,000	5-20-5710	CONTRACTUAL SERVICES	85,000	85,000	85,000	85,000

BUDGET DOCUMENT

255- ECONOMIC DEVELOPMENT FU
620- LOTTERY MONIES

YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
-----	2,692	6,000	5-20-5732	INDUSTRIAL PARK EXPENSE	6,000	6,000	6,000	6,000
32,026	5,787	41,000		TOTAL MATERIALS & SERVICES	91,000	91,000	91,000	91,000
CAPITAL OUTLAY	-----	-----	5-40-4610	INFRASTRUCTURE IMPROVE	30,000	30,000	30,000	30,000
				TOTAL CAPITAL OUTLAY	30,000	30,000	30,000	30,000
TRANSFERS			5-50-9076	TRANSFER TO BUFFALO PK	175,000	175,000	175,000	175,000
100,000	100,000	140,000		TOTAL TRANSFERS	175,000	175,000	175,000	175,000
100,000	100,000	140,000						
CONTINGENCY/MISC.	-----	559,000	5-60-8200	CONTINGENCY	870,000	870,000	870,000	870,000
		559,000		TOTAL CONTINGENCY/MISC.	870,000	870,000	870,000	870,000
LOANS			5-70-7910	LOAN PAYABLE				
123,007	300,000	-----	5-70-7915	INTEREST ON LOAN				
7,567	4,419	-----		TOTAL LOANS				
130,574	304,419							
262,600	410,206	740,000		TOTAL DEPT 620 E X P E N S E S	1,166,000	1,166,000	1,166,000	1,166,000
951,511	1,540,333	1,243,000		TOTAL FUND 255 R E V E N U E S	1,450,000	1,450,000	1,450,000	1,450,000
				TOTAL PERSONNEL SERVICES				
121,126	109,887	297,000		TOTAL MATERIALS & SERVICES	330,000	330,000	330,000	330,000
				TOTAL CAPITAL OUTLAY	30,000	30,000	30,000	30,000
100,000	100,000	140,000		TOTAL TRANSFERS	220,000	220,000	220,000	220,000
		806,000		TOTAL CONTINGENCY/MISC.	870,000	870,000	870,000	870,000
130,574	304,419			TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
351,700	514,306	1,243,000		TOTAL FUND 255 E X P E N S E S	1,450,000	1,450,000	1,450,000	1,450,000

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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.

BUDGET DOCUMENT

260- COMM DEVELOP LOAN FUND

100- GENERAL

YEAR 2023-2024

-- HISTORICAL DATA --

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
10,674	10,870	10,900	3-01-0101	BEGINNING FUND BALANCE	11,000	11,000	11,000	11,000
124,663	-----	-----	3-35-9700	CDBG GRANT				
197	52	35	3-61-9000	INTEREST EARNINGS	150	150	150	150
135,534	10,922	10,935		TOTAL DEPT 100 R E V E N U E S	11,150	11,150	11,150	11,150
E X P E N S E S								
MATERIALS & SERVICES								
124,663	-----	10,935	5-20-5710	CONTRACTUAL SERVICES	11,150	11,150	11,150	11,150
124,663		10,935		TOTAL MATERIALS & SERVICES	11,150	11,150	11,150	11,150
124,663		10,935		TOTAL DEPT 100 E X P E N S E S	11,150	11,150	11,150	11,150
135,534	10,922	10,935		TOTAL FUND 260 R E V E N U E S	11,150	11,150	11,150	11,150
124,663		10,935		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	11,150	11,150	11,150	11,150
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
124,663		10,935		TOTAL FUND 260 E X P E N S E S	11,150	11,150	11,150	11,150

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.

BUDGET DOCUMENT

YEAR 2023-2024

263- WATERSHED
100- GENERAL

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

6	91,664	-----	3-01-0101	BEGINNING FUND BALANCE				
473,581	655,911	612,261	3-35-1800	GRMW FOUNDATION	639,921	639,921	639,921	639,921
473,587	564,247	612,261	TOTAL DEPT 100 R E V E N U E S		639,921	639,921	639,921	639,921

263- WATERSHED
603- WATERSHED

E X P E N S E S

PERSONNEL SERVICES

65,220	66,528	69,189	5-10-1111	OFFICE MANAGER	72,652	72,652	72,652	72,652
47,136	48,084	50,007	5-10-1113	OFFICE ASSISTANT/GIS TE	52,504	52,504	52,504	52,504
56,232	57,360	59,654	5-10-1120	DATA BASE MANAGER	62,635	62,635	62,635	62,635
78,636	80,208	83,416	5-10-1128	EXECUTIVE DIRECTOR	87,583	87,583	87,583	87,583
59,580	60,768	63,199	5-10-1201	FIELD BIOLOGIST	66,364	66,364	66,364	66,364
53,190	54,612	56,796	5-10-1516	NETWORK MONITORING ASST	59,636	59,636	59,636	59,636
18,275	13,580	25,000	5-10-1550	SEASONAL HELP	30,000	30,000	30,000	30,000
185,845	185,093	205,000	5-10-2810	PERSONNEL BENEFITS	208,547	208,547	208,547	208,547
1,137	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
565,251	566,233	612,261	TOTAL PERSONNEL SERVICES		639,921	639,921	639,921	639,921
6.00	6.00	6.00	TOTAL FTE'S		6.00	6.00	6.00	6.00
565,251	566,233	612,261	TOTAL DEPT 603 E X P E N S E S		639,921	639,921	639,921	639,921
473,587	564,247	612,261	TOTAL FUND 263 R E V E N U E S		639,921	639,921	639,921	639,921
565,251	566,233	612,261	TOTAL PERSONNEL SERVICES		639,921	639,921	639,921	639,921
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
565,251	566,233	612,261	TOTAL FUND 263 E X P E N S E S		639,921	639,921	639,921	639,921
6.00	6.00	6.00	T O T A L F U N D 2 6 3 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
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
100,953	98,992	96,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
646	498	500	3-61-9000	INTEREST EARNINGS	2,000	2,000	2,000	2,000
2,000	2,000	2,100	3-96-4200	GENERAL FUND-TRANSFER I	2,100	2,100	2,100	2,100
103,599	101,490	98,600	TOTAL DEPT 601 R E V E N U E S		104,100	104,100	104,100	104,100
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	2,048	2,100	5-20-4410	OFFICE RENT	2,100	2,100	2,100	2,100
26	18	500	5-20-5800	TRAVEL-MILEAGE/MONITORI	500	500	500	500
		500	5-20-7410	EQUIPMENT RENTAL	500	500	500	500
2,592	154	10,000	5-20-7421	MAINT & EQUIPMENT REPAI	10,000	10,000	10,000	10,000
4,607	2,220	13,100	TOTAL MATERIALS & SERVICES		13,100	13,100	13,100	13,100
CONTINGENCY/MISC.								
		85,500	5-60-8200	CONTINGENCY	91,000	91,000	91,000	91,000
		85,500	TOTAL CONTINGENCY/MISC.		91,000	91,000	91,000	91,000
4,607	2,220	98,600	TOTAL DEPT 601 E X P E N S E S		104,100	104,100	104,100	104,100
103,599	101,490	98,600	TOTAL FUND 265 R E V E N U E S		104,100	104,100	104,100	104,100
4,607	2,220	13,100	TOTAL PERSONNEL SERVICES		13,100	13,100	13,100	13,100
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		85,500	TOTAL CONTINGENCY/MISC.		91,000	91,000	91,000	91,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
4,607	2,220	98,600	TOTAL FUND 265 E X P E N S E S		104,100	104,100	104,100	104,100
.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
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

23,231	12,425	-----	3-01-0101	BEGINNING FUND BALANCE				
21,880	23,877	50,000	3-35-1700	DHS GRANT	50,000	50,000	50,000	50,000
72	81	-----	3-61-9000	INTEREST EARNINGS				
8,504	6,061	15,000	3-69-0000	MISC REFUND & RESOURCE	10,000	10,000	10,000	10,000
53,687	42,444	65,000		TOTAL DEPT 230 R E V E N U E S	60,000	60,000	60,000	60,000

E X P E N S E S

MATERIALS & SERVICES

35,040	19,400	50,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
6,223	5,818	15,000	5-20-6112	MISCELLANEOUS EXPENSE	10,000	10,000	10,000	10,000
41,263	25,218	65,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
41,263	25,218	65,000		TOTAL DEPT 230 E X P E N S E S	60,000	60,000	60,000	60,000
53,687	42,444	65,000		TOTAL FUND 266 R E V E N U E S	60,000	60,000	60,000	60,000
41,263	25,218	65,000		TOTAL PERSONNEL SERVICES	60,000	60,000	60,000	60,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
41,263	25,218	65,000		TOTAL FUND 266 E X P E N S E S	60,000	60,000	60,000	60,000

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
 -- HISTORICAL DATA --

BUDGET DOCUMENT
 YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
138,870	149,204	29,816	3-01-0101	BEGINNING FUND BALANCE	376,908	376,908	376,908	376,908
53,544	55,417	95,000	3-33-2200	CARE PROGRAM REVENUE	105,000	105,000	105,000	105,000
101,619	91,706	95,000	3-34-8000	VETERANS-ODVA	95,000	95,000	95,000	95,000
-----	140,331	300,000	3-35-1556	COVID-19 VACCINATION				
916,682	655,092	800,000	3-35-1700	DHS GRANT FUNDS-MMIS	800,000	800,000	800,000	800,000
281,473	281,473	285,000	3-35-1725	IMPACTS GRANT	200,000	200,000	200,000	200,000
65,462	72,676	71,500	3-35-1750	OHA PREVENTION (CARE)	75,000	75,000	75,000	75,000
2,036,431	689,728	1,500,000	3-35-1780	OHA-PUBLIC HEALTH STATE	2,000,000	2,000,000	2,000,000	2,000,000
-----	-----	-----	3-35-1781	PE36 ADPEP 93.959				
-----	-----	-----	3-35-1782	PE40-01 WIC 10.557				
-----	-----	-----	3-35-1783	PE42-03 & 06 MCAH 93.77				
-----	-----	-----	3-35-1784	PE42-11 MCAH TTL V 93.9				
-----	-----	-----	3-35-1785	PE50 SDW 66.432				
-----	-----	-----	3-35-1786	PE50 SDW 66.468				
-----	-----	-----	3-35-1787	PE12-01 PHEP 93.069				
-----	-----	-----	3-35-1788	PE51-03 ARPA WF 93.354				
-----	-----	-----	3-35-1789	PE10-02 STD 93.977				
-----	-----	-----	3-35-1790	PE43-01 PHP 93.268				
-----	-----	-----	3-35-1791	PE46-05 RHCPAA 93.217				
105,383	145,272	120,000	3-35-2000	MAC REVENUE	150,000	150,000	150,000	150,000
1,797,601	2,065,434	2,000,000	3-35-9110	OHA-M.H. FUNDS	2,500,000	2,750,000	2,750,000	2,750,000
-----	-----	-----	3-35-9725	PE01-01 STATE SUPPORT				
-----	-----	-----	3-35-9726	PE13-01 TPEP STATE				
-----	-----	-----	3-35-9727	PE36 ADPEP STATE				
-----	-----	-----	3-35-9728	PE40-02 WIC STATE				
-----	-----	-----	3-35-9729	PE40-05 FARMERS MKT STA				
-----	-----	-----	3-35-9730	PE42-04 MCAH BABY 1ST S				
-----	-----	-----	3-35-9731	PE43-01 PHP IMMUNIZE ST				
-----	-----	-----	3-35-9732	PE43-07 SCHOOL LAW STAT				
-----	-----	-----	3-35-9733	PE50 SDW STATE				
-----	-----	-----	3-35-9734	PE51-01 LPHA STATE				
-----	-----	-----	3-35-9735	PE43-02 WALLOWA CO STAT				
-----	-----	-----	3-35-9736	PE46-05 RHCPAA STATE				
3,458	3,630	4,500	3-67-1000	LOCAL SUPPORT	4,500	4,500	4,500	4,500
260,303	182,836	275,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	275,000	275,000	275,000	275,000
31,604	119,141	35,000	3-69-0000	MISC REFUND & RESOURCE	35,000	35,000	35,000	35,000
-----	24,688	35,000	3-69-0050	OPIOD SETTLEMENT	50,000	50,000	50,000	50,000
63,529	72,636	60,000	3-69-1000	MAC LOCAL SUPPORT	80,000	80,000	80,000	80,000
5,855,959	4,749,264	5,705,816	TOTAL DEPT 230 R E V E N U E S		6,746,408	6,996,408	6,996,408	6,996,408
E X P E N S E S								
PERSONNEL SERVICES								
110,583	118,142	127,482	5-10-1126	RESOURCE COORDINATOR	137,113	137,113	137,113	137,113
39,912	46,521	54,834	5-10-2810	PERSONNEL BENEFITS	57,295	57,295	57,295	57,295
150,495	164,663	182,316	TOTAL PERSONNEL SERVICES		194,408	194,408	194,408	194,408
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

BUDGET DOCUMENT

268- HUMAN SERVICES PROGRAM
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES								
	140,331	300,000	5-20-2256	COVID-19 VACCINATION				
1,893,717	2,031,269	2,000,000	5-20-3125	OHA CONTRACTUAL SRVCS-M	2,500,000	2,750,000	2,750,000	2,750,000
2,066,645	689,113	1,500,000	5-20-3127	PUBLIC HEALTH-STATE	2,000,000	2,000,000	2,000,000	2,000,000
			5-20-3128	PE36 ADPEP 93.959				
			5-20-3129	PE40-01 WIC 10.557				
			5-20-3130	PE42-03 & 06 MCAH 93.77				
			5-20-3131	PE42-11 MCAH TTL V 93.9				
			5-20-3132	PE50 SDW 66.432				
			5-20-3133	PE50 SDW 66.468				
			5-20-3134	PE12-01 PHEP 93.069				
			5-20-3135	PE51-03 ARPA WF 93.354				
			5-20-3136	PE10-02 STD 93.977				
			5-20-3137	PE43-01 PHP 93.268				
			5-20-3138	PE46-05 RHCPAA 93.217				
916,682	659,172	800,000	5-20-5710	DHS GRANT CONTRACTUAL S	800,000	800,000	800,000	800,000
78,908	216,498	285,000	5-20-5732	IMPACTS GRANT-CONTRACT	400,000	400,000	400,000	400,000
101,619	91,706	95,000	5-20-5745	VETERANS SRVS-CONTRACTU	95,000	95,000	95,000	95,000
1,999	3,211	6,500	5-20-5800	TRAVEL/TRAINING	5,000	5,000	5,000	5,000
23,051	25,591	35,000	5-20-5802	MIS SERVICES	35,000	35,000	35,000	35,000
3,929	1,793	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
271,412	183,476	275,000	5-20-6112	DHS MATCH-MISC EXPENSE	275,000	275,000	275,000	275,000
64,947	60,381	60,000	5-20-6118	MAC MATCH	80,000	80,000	80,000	80,000
129,894	120,762	120,000	5-20-6119	MAC CONTRACTUAL	150,000	150,000	150,000	150,000
			5-20-6120	PE01-01 STATE SUPPORT				
			5-20-6121	PE13-01 TPEP STATE				
			5-20-6122	PE36 ADPEP STATE				
			5-20-6123	PE40-02 WIC STATE				
			5-20-6124	PE40-05 FARMERS MKT STA				
			5-20-6125	PE42-04 MCAH BABY 1ST S				
			5-20-6126	PE43-01 PHP IMMUNIZE ST				
			5-20-6127	PE43-07 SCHOOL LAW STAT				
			5-20-6128	PE50 SDW STATE				
			5-20-6129	PE51-01 LPHA STATE				
			5-20-6130	PE43-02 WALLOWA CO STAT				
			5-20-6131	PE46-05 RHCPAA STATE				
		5,000	5-20-6610	CARE PROGRAM EXP-OTHER	5,000	5,000	5,000	5,000
		35,000	5-20-6612	OPIOD SETTLEMENT PROGRA	200,000	200,000	200,000	200,000
5,552,803	4,223,303	5,519,000		TOTAL MATERIALS & SERVICES	6,547,500	6,797,500	6,797,500	6,797,500
5,703,298	4,387,966	5,701,316		TOTAL DEPT 230 E X P E N S E S	6,741,908	6,991,908	6,991,908	6,991,908
268- HUMAN SERVICES PROGRAM								
401- PUBLIC/MENTAL HEALTH								

E X P E N S E S

PERSONNEL SERVICES								
3,209	3,368	4,000	5-10-1152	HEALTH ADMINISTRATOR	4,000	4,000	4,000	4,000

BUDGET DOCUMENT

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

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
249	262	500	5-10-2810	PERSONNEL BENEFITS	500	500	500	500
			5-10-2820	UNEMPLOYMENT COMPENSATI				
3,458	3,630	4,500		TOTAL PERSONNEL SERVICES	4,500	4,500	4,500	4,500
.10	.10	.10		TOTAL FTE'S	.10	.10	.10	.10
3,458	3,630	4,500		TOTAL DEPT 401 E X P E N S E S	4,500	4,500	4,500	4,500
5,855,959	4,749,264	5,705,816		TOTAL FUND 268 R E V E N U E S	6,746,408	6,996,408	6,996,408	6,996,408
153,953	168,293	186,816		TOTAL PERSONNEL SERVICES	198,908	198,908	198,908	198,908
5,552,803	4,223,303	5,519,000		TOTAL MATERIALS & SERVICES	6,547,500	6,797,500	6,797,500	6,797,500
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
5,706,756	4,391,596	5,705,816		TOTAL FUND 268 E X P E N S E S	6,746,408	6,996,408	6,996,408	6,996,408
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

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

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

BUDGET DOCUMENT

269- MEDIATION/CONCILIATION
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
60,363	70,955	65,000	3-01-0101	BEGINNING FUND BALANCE	70,000	70,000	70,000	70,000
-----	-----	500	3-42-1050	PARENT EDUCATION FEES	500	500	500	500
26,511	27,651	27,651	3-51-5500	MEDIATION/CONCILIATION	27,650	27,650	27,650	27,650
506	430	100	3-61-9000	INTEREST EARNINGS				
87,380	99,036	93,251	TOTAL DEPT 230 R E V E N U E S		98,150	98,150	98,150	98,150
E X P E N S E S								
MATERIALS & SERVICES								
16,424	22,684	40,050	5-20-5740	MEDIATION SERVICES	40,050	40,050	40,050	40,050
16,424	22,684	40,050	TOTAL MATERIALS & SERVICES		40,050	40,050	40,050	40,050
CONTINGENCY/MISC.								
-----	-----	53,201	5-60-8200	CONTINGENCY	58,100	58,100	58,100	58,100
		53,201	TOTAL CONTINGENCY/MISC.		58,100	58,100	58,100	58,100
16,424	22,684	93,251	TOTAL DEPT 230 E X P E N S E S		98,150	98,150	98,150	98,150
87,380	99,036	93,251	TOTAL FUND 269 R E V E N U E S		98,150	98,150	98,150	98,150
16,424	22,684	40,050	TOTAL PERSONNEL SERVICES		40,050	40,050	40,050	40,050
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
		53,201	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		58,100	58,100	58,100	58,100
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
16,424	22,684	93,251	TOTAL FUND 269 E X P E N S E S		98,150	98,150	98,150	98,150

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.

BUDGET DOCUMENT

YEAR 2023-2024

270- AMBULANCE FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,727	1,739	1,750	3-01-0101	BEGINNING FUND BALANCE	1,775	1,775	1,775	1,775
11	9	-----	3-61-9000	INTEREST EARNINGS	25	25	25	25
1,738	1,748	1,750	TOTAL DEPT 100 R E V E N U E S		1,800	1,800	1,800	1,800

270- AMBULANCE FUND
 440- AMBULANCE COMMITTEE

E X P E N S E S

MATERIALS & SERVICES

-----	-----	1,750	5-20-5710	CONTRACTUAL SERVICES	1,800	1,800	1,800	1,800
		1,750	TOTAL MATERIALS & SERVICES		1,800	1,800	1,800	1,800
		1,750	TOTAL DEPT 440 E X P E N S E S		1,800	1,800	1,800	1,800
1,738	1,748	1,750	TOTAL FUND 270 R E V E N U E S		1,800	1,800	1,800	1,800
		1,750	TOTAL PERSONNEL SERVICES					
		1,750	TOTAL MATERIALS & SERVICES		1,800	1,800	1,800	1,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
		1,750	TOTAL FUND 270 E X P E N S E S		1,800	1,800	1,800	1,800

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.

BUDGET DOCUMENT

272- LIBRARY PROJECT FUND
 100- GENERAL
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
4,587	4,617	4,635	3-01-0101	BEGINNING FUND BALANCE	4,700	4,700	4,700	4,700
30	23	20	3-61-9000	INTEREST EARNINGS	75	75	75	75
4,617	4,640	4,655		TOTAL DEPT 100 R E V E N U E S	4,775	4,775	4,775	4,775
E X P E N S E S								
MATERIALS & SERVICES								
		4,655	5-20-5710	CONTRACTUAL SERVICES	4,775	4,775	4,775	4,775
		4,655		TOTAL MATERIALS & SERVICES	4,775	4,775	4,775	4,775
		4,655		TOTAL DEPT 100 E X P E N S E S	4,775	4,775	4,775	4,775
4,617	4,640	4,655		TOTAL FUND 272 R E V E N U E S	4,775	4,775	4,775	4,775
		4,655		TOTAL PERSONNEL SERVICES	4,775	4,775	4,775	4,775
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		4,655		TOTAL FUND 272 E X P E N S E S	4,775	4,775	4,775	4,775

DEPARTMENT: 911 Communications

Mission Statement:

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

Revenues:

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

Expenses:

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

280- 911 COMMUNICATION FUND
 240- PUBLIC SAFETY
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
337,370	561,884	670,601	3-01-0101	BEGINNING FUND BALANCE	985,000	985,000	985,000	985,000
541,753	666,982	550,000	3-35-9000	STATE OF OREGON-911 TAX	550,000	550,000	550,000	550,000
2,761	3,381	2,500	3-61-9000	INTEREST EARNINGS	12,000	12,000	12,000	12,000
881,884	1,232,247	1,223,101		TOTAL DEPT 240 R E V E N U E S	1,547,000	1,547,000	1,547,000	1,547,000
E X P E N S E S								
MATERIALS & SERVICES								
320,000	400,000	425,000	5-20-5710	CONTRACTUAL SERVICES	475,000	475,000	475,000	475,000
320,000	400,000	425,000		TOTAL MATERIALS & SERVICES	475,000	475,000	475,000	475,000
CONTINGENCY/MISC.								
-----	-----	798,101	5-60-8200	CONTINGENCY	1,072,000	1,072,000	1,072,000	1,072,000
		798,101		TOTAL CONTINGENCY/MISC.	1,072,000	1,072,000	1,072,000	1,072,000
320,000	400,000	1,223,101		TOTAL DEPT 240 E X P E N S E S	1,547,000	1,547,000	1,547,000	1,547,000
881,884	1,232,247	1,223,101		TOTAL FUND 280 R E V E N U E S	1,547,000	1,547,000	1,547,000	1,547,000
TOTAL PERSONNEL SERVICES								
320,000	400,000	425,000		TOTAL MATERIALS & SERVICES	475,000	475,000	475,000	475,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		798,101		TOTAL CONTINGENCY/MISC.	1,072,000	1,072,000	1,072,000	1,072,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
320,000	400,000	1,223,101		TOTAL FUND 280 E X P E N S E S	1,547,000	1,547,000	1,547,000	1,547,000

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

Maintain the Riveria Activity Center (RAC) building for the benefit and use of Union County citizens and as an Emergency Services asset to respond to emergencies such as the COVID-19 pandemic.

Program Description:

Since Union County took 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 in 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 it 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 which necessitates appropriate budget line items.

283- RAC MAINTENANCE FUND
 126- MAINTENANCE
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

30,991	31,194	30,000	3-01-0101	BEGINNING FUND BALANCE	20,000	20,000	20,000	20,000
-----	21,728	100,000	3-35-1725	GRANT FUNDING	100,000	100,000	100,000	100,000
203	89	100	3-61-9000	INTEREST EARNINGS	500	500	500	500
-----	9,400	40,000	3-62-3100	RENT INCOME - GENERAL	40,000	40,000	40,000	40,000
-----	11,382	-----	3-69-0000	MISC REVENUE				
-----	10,000	-----	3-96-4200	GENERAL FUND-TRANSFER I				
31,194	83,793	170,100	TOTAL DEPT 126 R E V E N U E S		160,500	160,500	160,500	160,500

E X P E N S E S

MATERIALS & SERVICES

-----	3,103	20,000	5-20-4610	REPAIR & MAINTENANCE	10,000	10,000	10,000	10,000
-----	5,935	5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
-----	26,533	25,000	5-20-6221	UTILITIES	25,000	25,000	25,000	25,000
35,571	50,000		TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	40,000

CAPITAL OUTLAY

-----	497	100,000	5-40-4610	BUILDING UPGRADES	100,000	100,000	100,000	100,000
497	100,000		TOTAL CAPITAL OUTLAY		100,000	100,000	100,000	100,000

CONTINGENCY/MISC.

-----	-----	20,100	5-60-8200	CONTINGENCY	20,500	20,500	20,500	20,500
		20,100	TOTAL CONTINGENCY/MISC.		20,500	20,500	20,500	20,500

	36,068	170,100	TOTAL DEPT 126 E X P E N S E S		160,500	160,500	160,500	160,500
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31,194	83,793	170,100	TOTAL FUND 283 R E V E N U E S		160,500	160,500	160,500	160,500
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	35,571	50,000	TOTAL PERSONNEL SERVICES					
	497	100,000	TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	40,000
			TOTAL CAPITAL OUTLAY		100,000	100,000	100,000	100,000
			TOTAL TRANSFERS					
		20,100	TOTAL CONTINGENCY/MISC.		20,500	20,500	20,500	20,500
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					

	36,068	170,100	TOTAL FUND 283 E X P E N S E S		160,500	160,500	160,500	160,500
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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

- 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.

BUDGET DOCUMENT

YEAR 2023-2024

285- LAW LIBRARY FUND
 245- LAW LIBRARY
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

58,592	30,987	22,000	3-01-0101	BEGINNING FUND BALANCE	5,000		21,000	21,000	21,000
15,175	21,702	20,000	3-41-8000	OJD-CIVIL FEES	21,000	21,000			
395	166	200	3-61-9000	INTEREST EARNINGS	200	200	200	200	200
74,162	52,855	42,200	TOTAL DEPT 245 R E V E N U E S		26,200	21,200	21,200	21,200	21,200

E X P E N S E S

MATERIALS & SERVICES									
43,175	48,339	30,000	5-20-6110	OFFICE/OPERATING SUPPLI	26,000	21,200	21,200	21,200	21,200
43,175	48,339	30,000	TOTAL MATERIALS & SERVICES		26,000	21,200	21,200	21,200	21,200
CONTINGENCY/MISC.									
-----	-----	12,200	5-60-8200	CONTINGENCY					
		12,200	TOTAL CONTINGENCY/MISC.						
43,175	48,339	42,200	TOTAL DEPT 245 E X P E N S E S		26,000	21,200	21,200	21,200	21,200
74,162	52,855	42,200	TOTAL FUND 285 R E V E N U E S		26,200	21,200	21,200	21,200	21,200
TOTAL PERSONNEL SERVICES									
43,175	48,339	30,000	TOTAL MATERIALS & SERVICES		26,000	21,200	21,200	21,200	21,200
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
TOTAL UNAPPROPRIATED FUNDS									
43,175	48,339	42,200	TOTAL FUND 285 E X P E N S E S		26,000	21,200	21,200	21,200	21,200

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 19 county residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

Revenue is generated in two ways:

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

Major Objectives for FY 2023-24

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

Personnel:

One Program Coordinator

BUDGET DOCUMENT

YEAR 2023-2024

287- DRUG COURT FUND
 231- DRUG COURT
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

23,759	71,716	14,900	3-01-0101	BEGINNING FUND BALANCE	8,000	8,000	8,000	8,000
-----	930	500	3-33-2155	ALUMNI PROGRAM	500	500	500	500
12,716	68,752	34,845	3-35-1700	BJA GRANT-FEDERAL				
134,663	3,947	90,000	3-35-9700	CJC GRANT-ADULT	200,000	200,000	200,000	200,000
7,444	4,465	4,000	3-42-1900	PARTICIPATION FEES	6,000	6,000	6,000	6,000
173	279	100	3-61-9000	INTEREST EARNINGS	150	150	150	150
-----	114,479	-----	3-69-0000	MISC REFUND & RESOURCE	5,000	5,000	5,000	5,000
178,755	264,568	144,345	TOTAL DEPT 231 R E V E N U E S		219,650	219,650	219,650	219,650

E X P E N S E S

MATERIALS & SERVICES

-----	110,530	-----	5-20-5725	REFUNDS				
12,645	73,661	34,845	5-20-6112	BJA GRANT				
133,867	3,947	90,000	5-20-6114	CJC GRANT EXPENDITURES	200,000	200,000	200,000	200,000
-----	-----	500	5-20-6526	ALUMNI PROGRAM	500	500	500	500
4,680	4,114	19,000	5-20-6601	NON-GRANT EXPEND	16,650	16,650	16,650	16,650
151,192	192,252	144,345	TOTAL MATERIALS & SERVICES		217,150	217,150	217,150	217,150
151,192	192,252	144,345	TOTAL DEPT 231 E X P E N S E S		217,150	217,150	217,150	217,150

287- DRUG COURT FUND
 401- PUBLIC/MENTAL HEALTH

R E V E N U E S

107,776	24,875	66,995	3-35-1528	MENTAL HEALTH COURT	100,000	100,000	100,000	100,000
-----	4,400	-----	3-69-0000	MISCELLANEOUS				
107,776	29,275	66,995	TOTAL DEPT 401 R E V E N U E S		100,000	100,000	100,000	100,000

E X P E N S E S

MATERIALS & SERVICES

1,342	836	6,916	5-20-5709	PARTICIPANT SUPPORTS	10,000	10,000	10,000	10,000
6,120	10,350	15,676	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
56,161	34,234	39,696	5-20-5732	CONTRACTUAL PERSONNEL	50,000	50,000	50,000	50,000
-----	2,255	4,707	5-20-5800	TRAVEL/TRAINING	15,000	15,000	15,000	15,000
-----	1,232	-----	5-20-6601	NON-GRANT EXPENDITURES	2,500	2,500	2,500	2,500
63,623	48,907	66,995	TOTAL MATERIALS & SERVICES		102,500	102,500	102,500	102,500
63,623	48,907	66,995	TOTAL DEPT 401 E X P E N S E S		102,500	102,500	102,500	102,500
286,531	293,843	211,340	TOTAL FUND 287 R E V E N U E S		319,650	319,650	319,650	319,650

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 2023-24; however, an appropriation of \$50,000 is included in the event of an emergency need.

BUDGET DOCUMENT

YEAR 2023-2024

290- BLD & PROP RESERVE FUND

100- GENERAL

-- HISTORICAL DATA --

2020-2021

2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
95,365	106,997	108,000	3-01-0101	BEGINNING FUND BALANCE	109,000	109,000	109,000	109,000
632	540	400	3-61-9000	INTEREST EARNINGS	1,400	1,400	1,400	1,400
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
11,000	-----	-----	3-96-3350	TRANSFER FROM WIND FUND				
106,997	107,537	108,400		TOTAL DEPT 100 R E V E N U E S	110,400	110,400	110,400	110,400

290- BLD & PROP RESERVE FUND

120- FACILITIES - GENERAL

E X P E N S E S

CAPITAL OUTLAY	-----	50,000	5-40-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
	-----	50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.	-----	58,400	5-60-8200	CONTINGENCY	60,400	60,400	60,400	60,400
	-----	58,400		TOTAL CONTINGENCY/MISC.	60,400	60,400	60,400	60,400
		108,400		TOTAL DEPT 120 E X P E N S E S	110,400	110,400	110,400	110,400
106,997	107,537	108,400		TOTAL FUND 290 R E V E N U E S	110,400	110,400	110,400	110,400
				TOTAL PERSONNEL SERVICES				
		50,000		TOTAL MATERIALS & SERVICES				
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		58,400		TOTAL TRANSFERS				
		58,400		TOTAL CONTINGENCY/MISC.	60,400	60,400	60,400	60,400
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		108,400		TOTAL FUND 290 E X P E N S E S	110,400	110,400	110,400	110,400

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
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT

YEAR 2023-2024

		ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
357	7,580	16,620	3-01-0101	BEGINNING FUND BALANCE	51,000	51,000	51,000	51,000
-----	-----	25,000	3-35-9700	ODHS STATE GRANT				
7,200	9,000	9,000	3-43-9100	SENIOR CENTER MAINT ALL	9,000	9,000	9,000	9,000
23	63	50	3-61-9000	INTEREST EARNINGS	200	200	200	200
7,580	16,643	50,670		TOTAL DEPT 120 R E V E N U E S	60,200	60,200	60,200	60,200
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	25,670	5-20-5710	CONTRACTUAL SERVICES	35,200	35,200	35,200	35,200
		25,670		TOTAL MATERIALS & SERVICES	35,200	35,200	35,200	35,200
CAPITAL OUTLAY								
-----	-----	25,000	5-40-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
		25,000		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
		50,670		TOTAL DEPT 120 E X P E N S E S	60,200	60,200	60,200	60,200
7,580	16,643	50,670		TOTAL FUND 293 R E V E N U E S	60,200	60,200	60,200	60,200
		25,670		TOTAL PERSONNEL SERVICES				
		25,000		TOTAL MATERIALS & SERVICES	35,200	35,200	35,200	35,200
				TOTAL CAPITAL OUTLAY	25,000	25,000	25,000	25,000
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		50,670		TOTAL FUND 293 E X P E N S E S	60,200	60,200	60,200	60,200

DEPARTMENT: Union County Fair

Mission Statement:

Provide fun, educational, agricultural and entertaining fair and other events while maximizing the year-round use of the fairground's facilities.

Program Description:

The Fair is responsible for maintenance, management, and programming of the Union County Fairgrounds. Major tasks include grounds and facilities maintenance, resource and activity programming, production of the annual Union County Fair and other special events, scheduling facility rentals, promoting agricultural education in conjunction with the annual Fair event, and long-range planning for the fairgrounds and its activities.

Major Objectives for FY 2023-24:

- Provide a top quality agricultural and educational fair.
- Improve the quality of Fairground facilities and grounds.

Accomplishments in FY 2022-23:

- Secured partial funding for sewer/water project.
- Obtained signs for three of buildings on the fairgrounds. (Mt. Emily, Mt. Harris & Courtright)
- Installed new lighting and repainted the inside of the Mt. Emily Building.
- Improved the landscaping around the fairgrounds with installation of planters throughout.
- Through grant funding we were able to obtain 10 new sets of bleachers, new chairs, and new tables to use in the buildings.

BUDGET DOCUMENT

YEAR 2023-2024

295- COUNTY FAIR FUND
 530- COUNTY FAIR
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	104,648	45,803	3-01-0101	BEGINNING FUND BALANCE	1,108,498	1,108,498	1,108,498	1,108,498
-----	-----	600	3-34-0000	RENTALS	15,000	15,000	15,000	15,000
-----	-----	800	3-34-2756	MISC INCOME	500	500	500	500
-----	-----	400	3-34-2757	VENDOR WRISTBANDS	-----	-----	-----	-----
-----	220	10,000	3-34-2758	VENDOR BOOTH INCOME	6,500	6,500	6,500	6,500
-----	-----	272,000	3-35-1070	STATE IMPROVEMENT FUNDI	-----	-----	-----	-----
-----	-----	1,000,000	3-35-1075	STATE LEGISLATIVE GRANT	1,250,000	1,250,000	1,250,000	1,250,000
-----	53,167	53,167	3-35-1700	STATE FAIR INCOME	100,000	100,000	100,000	100,000
-----	-----	20,000	3-46-4000	GATE SALES	30,000	30,000	30,000	30,000
-----	-----	4,000	3-46-4025	OPEN CLASS GOAT SHOW	2,500	2,500	2,500	2,500
-----	-----	2,300	3-46-4050	PRESALE PASSES	-----	-----	-----	-----
-----	5	3	3-61-9000	INTEREST EARNINGS	15,000	15,000	15,000	15,000
-----	-----	12,000	3-62-0000	GROUNDS RENTAL	-----	-----	-----	-----
-----	-----	3,000	3-62-2000	MT EMILY BUILDING	-----	-----	-----	-----
-----	-----	200	3-62-2100	HORSE STALLS	-----	-----	-----	-----
-----	30,720	1,200	3-62-2110	PASTURE RENTAL	-----	-----	-----	-----
-----	-----	500	3-62-2115	RENTALS-CLEANING DEPOSI	500	500	500	500
-----	340	3,000	3-62-2120	RV SPACE RENTAL	-----	-----	-----	-----
-----	-----	5,000	3-62-2121	SIGN RENTAL	5,000	5,000	5,000	5,000
-----	-----	4,500	3-62-2122	STORAGE	-----	-----	-----	-----
-----	-----	200	3-69-0000	MISC GRANTS	150,000	150,000	150,000	150,000
-----	38,863	5,000	3-69-9850	FAIR SPONSORSHIPS	30,000	30,000	30,000	30,000
-----	227,963	1,443,673	TOTAL DEPT 530 R E V E N U E S		2,713,498	2,713,498	2,713,498	2,713,498

E X P E N S E S

PERSONNEL SERVICES

-----	-----	5,000	5-10-1560	SEASONAL FAIR PAYROLL	7,500	7,500	7,500	7,500
-----	30,425	30,000	5-10-1562	FAIR EMPLOYEE	19,800	19,800	19,800	19,800
-----	-----	2,500	5-10-2810	PERSONNEL BENEFITS	2,000	2,000	2,000	2,000
-----	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI	-----	-----	-----	-----
-----	30,425	37,500	TOTAL PERSONNEL SERVICES		29,300	29,300	29,300	29,300
-----	-----	1.00	TOTAL FTE'S		-----	-----	-----	-----

MATERIALS & SERVICES

-----	-----	1,500	5-20-3110	ADMIN FAIR OPERATING EX	10,000	10,000	10,000	10,000
-----	-----	5,500	5-20-4263	ADVERTISING	13,000	13,000	13,000	13,000
-----	97,226	3,000	5-20-4610	MAINTENANCE & REPAIRS	42,000	42,000	42,000	42,000
-----	2,197	5,000	5-20-4615	GROUNDS	-----	-----	-----	-----
-----	334	1,000	5-20-4616	TRACTOR/VEHICLE EXPENSE	4,000	4,000	4,000	4,000
-----	-----	500	5-20-4618	MISC EXPENSE	500	500	500	500
-----	-----	960	5-20-5300	STAFF CELL PHONES	960	960	960	960
-----	-----	500	5-20-5321	TELEPHONE-OTHER	-----	-----	-----	-----
-----	-----	2,000	5-20-5350	DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000
-----	-----	2,500	5-20-5720	INSURANCE EXPENSE	2,500	2,500	2,500	2,500

BUDGET DOCUMENT

295- COUNTY FAIR FUND
530- COUNTY FAIR

YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
	666	4,000	5-20-5724	PROFESSIONAL FEES				
		1,000	5-20-5725	DEPOSIT REFUNDS	500	500	500	500
		30	5-20-5735	BANK SERVICE CHARGES				
		1,500	5-20-5800	TRAVEL/TRAINING	1,500	1,500	1,500	1,500
		500	5-20-6110	OFFICE/OPERATING SUPPLI				
		250	5-20-6221	PROPANE				
	749	9,500	5-20-6222	UTILITIES	16,500	16,500	16,500	16,500
	92	4,800	5-20-6224	NATURAL GAS				
	118	2,000	5-20-6225	GARBAGE				
		6,000	5-20-6625	ENTERTAINMENT-OTHER				
		15,000	5-20-6627	ENTERTAINMENT	45,000	45,000	45,000	45,000
		14,000	5-20-6629	4-H PREMIUM & PRIZES	14,000	14,000	14,000	14,000
		1,500	5-20-6630	OPEN CLASS EXPENSES	1,500	1,500	1,500	1,500
		1,500	5-20-6631	OPEN CLASS GOAT SHOW	2,500	2,500	2,500	2,500
		800	5-20-6632	OPEN CLASS AWARDS/RIBBO				
		200	5-20-6633	MISC GRANT PROJECTS	150,000	150,000	150,000	150,000
		1,000	5-20-6634	ICE EXPENSE				
		750	5-20-6635	PARADE EXPENSE				
		1,200	5-20-6636	PARKING EXPENSE				
		4,200	5-20-6637	SANITATION EXPENSE				
		1,200	5-20-6638	SECURITY EXPENSE				
		575	5-20-6639	TALENT SHOW				
		1,500	5-20-6640	TICKET BOOTH				
		150	5-20-6650	WATER				
	101,382	95,615		TOTAL MATERIALS & SERVICES	306,460	306,460	306,460	306,460
CAPITAL OUTLAY								
	25,400	277,000	5-40-4610	CAPITAL IMPROVEMENTS	2,000,000	2,000,000	2,000,000	2,000,000
		1,000,000	5-40-4611	INFRASTRUCTURE IMPROVE				
			5-40-7442	EQUIPMENT PURCHASE				
	25,400	1,277,000		TOTAL CAPITAL OUTLAY	2,000,000	2,000,000	2,000,000	2,000,000
CONTINGENCY/MISC.								
		33,558	5-60-8200	CONTINGENCY	377,738	377,738	377,738	377,738
		33,558		TOTAL CONTINGENCY/MISC.	377,738	377,738	377,738	377,738
LOANS								
			5-70-7910	DEBT SERVICES				
				TOTAL LOANS				
	157,207	1,443,673		TOTAL DEPT 530 E X P E N S E S	2,713,498	2,713,498	2,713,498	2,713,498
	227,963	1,443,673		TOTAL FUND 295 R E V E N U E S	2,713,498	2,713,498	2,713,498	2,713,498
	30,425	37,500		TOTAL PERSONNEL SERVICES	29,300	29,300	29,300	29,300
	101,382	95,615		TOTAL MATERIALS & SERVICES	306,460	306,460	306,460	306,460
	25,400	1,277,000		TOTAL CAPITAL OUTLAY	2,000,000	2,000,000	2,000,000	2,000,000
				TOTAL TRANSFERS				
		33,558		TOTAL CONTINGENCY/MISC.	377,738	377,738	377,738	377,738

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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

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.

BUDGET DOCUMENT

300- JUSTICE COURT
240- PUBLIC SAFETY

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

232,984	258,674	250,000	3-01-0101	BEGINNING FUND BALANCE	250,000	250,000	250,000	250,000
403,717	379,338	308,000	3-42-1100	JUSTICE COURT FINES/FEE	290,000	290,000	290,000	290,000
22,400	19,960	56,000	3-42-1105	HELD BAIL	46,000	46,000	46,000	46,000
1,851	1,517	4,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
-----	200	1,400	3-69-0000	MISC REFUND & RESOURCE	1,400	1,400	1,400	1,400
660,952	659,689	619,400	TOTAL DEPT 240 R E V E N U E S		591,400	591,400	591,400	591,400

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
54,068	57,888	62,187	5-10-1146	COURT ADMINISTRATOR	68,556	68,556	68,556	68,556
5,164	1,159	14,000	5-10-1550	DEPT SPECIALIST HOURLY	12,000	12,000	12,000	12,000
36,291	37,005	40,780	5-10-2810	PERSONNEL BENEFITS	43,000	43,000	43,000	43,000
115,923	116,452	137,367	TOTAL PERSONNEL SERVICES		143,956	143,956	143,956	143,956
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00

MATERIALS & SERVICES

70	2,224	1,650	5-20-3500	RESTITUTION FEES	1,650	1,650	1,650	1,650
4,800	4,920	6,000	5-20-4410	OFFICE SPACE RENT	6,100	6,100	6,100	6,100
2,067	1,567	2,688	5-20-5310	POSTAGE	2,775	2,775	2,775	2,775
2,502	2,577	2,400	5-20-5320	TELEPHONE	2,723	2,723	2,723	2,723
75	-----	240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
-----	325	275	5-20-5350	DUES	280	280	280	280
6,492	5,077	15,000	5-20-5725	REFUNDS	12,000	12,000	12,000	12,000
142,902	141,121	170,000	5-20-5750	OR DEPT OF REV-FINES/FE	165,000	165,000	165,000	165,000
19,332	15,292	20,000	5-20-5775	UNION COUNTY FINES/FEE	18,000	18,000	18,000	18,000
646	2,117	2,580	5-20-5800	TRAVEL/TRAINING	2,800	2,800	2,800	2,800
1,345	1,012	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
-----	310	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
3,996	3,996	4,200	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,326	4,326	4,326	4,326
2,128	1,147	1,500	5-20-6651	CITY OF ELGIN	1,100	1,100	1,100	1,100
186,355	181,685	231,533	TOTAL MATERIALS & SERVICES		221,994	221,994	221,994	221,994

TRANSFERS

45,000	50,000	55,000	5-50-9010	TRANSFER TO DIST ATTORN	55,000	45,000	45,000	45,000
55,000	60,000	65,000	5-50-9011	TRANSFER TO SHERIFF	60,000	60,000	60,000	60,000
-----	-----	-----	5-50-9012	TRANSFER TO CRIME VICTI	10,000	10,000	10,000	10,000

CONTINGENCY/MISC.

100,000	110,000	120,000	TOTAL TRANSFERS		115,000	115,000	115,000	115,000
-----	-----	130,500	5-60-8200	CONTINGENCY	110,450	110,450	110,450	110,450
-----	-----	130,500	TOTAL CONTINGENCY/MISC.		110,450	110,450	110,450	110,450

402,278	408,137	619,400	TOTAL DEPT 240 E X P E N S E S		591,400	591,400	591,400	591,400
---------	---------	---------	--------------------------------	--	---------	---------	---------	---------

660,952	659,689	619,400	TOTAL FUND 300 R E V E N U E S		591,400	591,400	591,400	591,400
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115,923	116,452	137,367	TOTAL PERSONNEL SERVICES		143,956	143,956	143,956	143,956
186,355	181,685	231,533	TOTAL MATERIALS & SERVICES		221,994	221,994	221,994	221,994
100,000	110,000	120,000	TOTAL CAPITAL OUTLAY		115,000	115,000	115,000	115,000
-----	-----	130,500	TOTAL TRANSFERS		110,450	110,450	110,450	110,450
-----	-----	-----	TOTAL CONTINGENCY/MISC.		-----	-----	-----	-----
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
-----	-----	-----	TOTAL UNAPPROPRIATED FUNDS		-----	-----	-----	-----

402,278	408,137	619,400	TOTAL FUND 300 E X P E N S E S		591,400	591,400	591,400	591,400
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

301- CLERK EQUIP RESERVE FUN
 114- CLERK - EQUIPMENT
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
20,075	26,418	35,000	3-01-0101 BEGINNING FUND BALANCE	42,000	42,000	42,000	42,000
7,223	6,611	5,000	3-41-8000 CLERK'S FEES	5,000	5,000	5,000	5,000
2,075	2,600	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
1,186	1,081	1,000	3-46-4050 GIS FEES	1,000	1,000	1,000	1,000
146	158	200	3-61-9000 INTEREST EARNINGS	600	600	600	600
30,705	36,868	43,220	TOTAL DEPT 114 R E V E N U E S	50,620	50,620	50,620	50,620
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
			5-20-5710 CONTRACTUAL SERVICES				
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.							
		25,720	5-60-8200 CONTINGENCY	33,120	33,120	33,120	33,120
		25,720	TOTAL CONTINGENCY/MISC.	33,120	33,120	33,120	33,120
4,286		43,220	TOTAL DEPT 114 E X P E N S E S	50,620	50,620	50,620	50,620
30,705	36,868	43,220	TOTAL FUND 301 R E V E N U E S	50,620	50,620	50,620	50,620
TOTAL PERSONNEL SERVICES							
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				
		25,720	TOTAL CONTINGENCY/MISC.	33,120	33,120	33,120	33,120
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
			TOTAL UNAPPROPRIATED FUNDS				
4,286		43,220	TOTAL FUND 301 E X P E N S E S	50,620	50,620	50,620	50,620

DEPARTMENT: A & T Users Capital Fund

Program Description:

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

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

BUDGET DOCUMENT

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

YEAR 2023-2024

-- HISTORICAL DATA --

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
40,888	43,669	45,800	3-01-0101	BEGINNING FUND BALANCE	47,900	47,900	47,900	47,900
2,508	2,308	2,000	3-41-8000	CLERK'S FEES	1,500	1,500	1,500	1,500
274	226	150	3-61-9000	INTEREST EARNINGS	500	500	500	500
43,670	46,203	47,950	TOTAL DEPT 260 R E V E N U E S		49,900	49,900	49,900	49,900
E X P E N S E S								
CONTINGENCY/MISC.	-----	47,950	5-60-8200	CONTINGENCY	49,900	49,900	49,900	49,900
		47,950	TOTAL CONTINGENCY/MISC.		49,900	49,900	49,900	49,900
		47,950	TOTAL DEPT 260 E X P E N S E S		49,900	49,900	49,900	49,900
43,670	46,203	47,950	TOTAL FUND 302 R E V E N U E S		49,900	49,900	49,900	49,900
			TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		47,950	TOTAL CONTINGENCY/MISC.		49,900	49,900	49,900	49,900
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
		47,950	TOTAL FUND 302 E X P E N S E S		49,900	49,900	49,900	49,900

DEPARTMENT: Vehicle Reserve

Mission Statement:

To accumulate funds for vehicle replacement as needed in order to provide county services.

Revenues:

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments. Revenues are also generated from disposal of vehicles no longer in use by county departments.

Expenditures:

No vehicle purchases are anticipated from this fund in fiscal year 2023-24, however the available funds are being appropriated for capital purchase in the event needs arise.

BUDGET DOCUMENT

YEAR 2023-2024

303- VEHICLE RESERVE
 125- VEHICLE - COURTHOUSE
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

59,404	34,989	62,350	3-01-0101	BEGINNING FUND BALANCE	69,000	69,000	69,000	69,000
377	230	200	3-61-9000	INTEREST EARNINGS	750	750	750	750
-----	7,214	5,000	3-62-2100	SALE & AUCTION REVENUE	5,000	5,000	5,000	5,000
-----	-----	200	3-69-9100	TRAVEL REIMBURSEMENT	200	200	200	200
15,000	20,000	5,000	3-96-9100	GENERAL FUND-TRANSFER I	15,000	15,000	15,000	15,000
74,781	62,433	72,750		TOTAL DEPT 125 R E V E N U E S	89,950	89,950	89,950	89,950

E X P E N S E S

CAPITAL OUTLAY	-----	72,750	5-40-7421	TRANSPORTATION	89,950	89,950	89,950	89,950
39,792		72,750		TOTAL CAPITAL OUTLAY	89,950	89,950	89,950	89,950
39,792		72,750		TOTAL DEPT 125 E X P E N S E S	89,950	89,950	89,950	89,950
74,781	62,433	72,750		TOTAL FUND 303 R E V E N U E S	89,950	89,950	89,950	89,950
				TOTAL PERSONNEL SERVICES				
39,792		72,750		TOTAL MATERIALS & SERVICES	89,950	89,950	89,950	89,950
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
39,792		72,750		TOTAL FUND 303 E X P E N S E S	89,950	89,950	89,950	89,950

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 allows 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 2023-2024:

Migrate most staff to the GIS web interface. Link the GIS mapping system to more of our data, documents and images for staff use.

Expenditures:

GIS services are now primarily handled inhouse which has eliminated the need for standard contract services. Funds are used to maintain the required software licenses, with contingency for tasks that cannot be handled inhouse. One additional license will need to be added this year for county clerk use.

BUDGET DOCUMENT

306- GIS FUND
 131- COMPUTER SERVICES - GIS
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
50,309	58,594	60,000	3-01-0101	BEGINNING FUND BALANCE	62,000	62,000	62,000	62,000
5,482	-----	10,000	3-41-8000	RECORDING FEES	5,000	5,000	5,000	5,000
17,643	21,130	1,200	3-46-4050	GIS FEES	1,200	1,200	1,200	1,200
361	324	250	3-61-9000	INTEREST EARNINGS	750	750	750	750
-----	-----	-----	3-96-3000	GENERAL FUND-TRANSFER I				
73,795	80,048	71,450		TOTAL DEPT 131 R E V E N U E S	68,950	68,950	68,950	68,950
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				
5,200	5,200	9,570		TOTAL MATERIALS & SERVICES	6,000	6,000	6,000	6,000
TRANSFERS								
10,000	10,000	10,000	5-50-9010	TRANSFER TO GENERAL FUN	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.								
-----	-----	51,880	5-60-8200	CONTINGENCY	52,950	52,950	52,950	52,950
		51,880		TOTAL CONTINGENCY/MISC.	52,950	52,950	52,950	52,950
15,200	15,200	71,450		TOTAL DEPT 131 E X P E N S E S	68,950	68,950	68,950	68,950
73,795	80,048	71,450		TOTAL FUND 306 R E V E N U E S	68,950	68,950	68,950	68,950
5,200	5,200	9,570		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	6,000	6,000	6,000	6,000
				TOTAL CAPITAL OUTLAY				
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		51,880		TOTAL CONTINGENCY/MISC.	52,950	52,950	52,950	52,950
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
15,200	15,200	71,450		TOTAL FUND 306 E X P E N S E S	68,950	68,950	68,950	68,950

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.

BUDGET DOCUMENT

307- TRANSIT HUB MAINTENANCE
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
23,072	29,246	35,000	3-01-0101	BEGINNING BALANCE	42,000	42,000	42,000	42,000
174	165	150	3-61-9000	INTEREST EARNINGS	500	500	500	500
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
29,246	35,411	41,150		TOTAL DEPT 230 R E V E N U E S	48,500	48,500	48,500	48,500
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	25,000	5-20-4610	BUILDING MAINTENANCE	25,000	25,000	25,000	25,000
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
		25,000		TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	16,150	5-60-8200	CONTINGENCY	23,500	23,500	23,500	23,500
		16,150		TOTAL CONTINGENCY/MISC.	23,500	23,500	23,500	23,500
		41,150		TOTAL DEPT 230 E X P E N S E S	48,500	48,500	48,500	48,500
29,246	35,411	41,150		TOTAL FUND 307 R E V E N U E S	48,500	48,500	48,500	48,500
		25,000		TOTAL PERSONNEL SERVICES	25,000	25,000	25,000	25,000
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
		16,150		TOTAL TRANSFERS	23,500	23,500	23,500	23,500
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		41,150		TOTAL FUND 307 E X P E N S E S	48,500	48,500	48,500	48,500

DEPARTMENT: Communication System Fund

Purpose:

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

Program Description:

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

308- COMMUNICATIONS SYSTEM
 230- SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		2022-2023						
R E V E N U E S								
227,060	263,331	275,000	3-01-0101	BEGINNING BALANCE	297,000	297,000	297,000	297,000
-----	-----	-----	3-35-1700	COPS GRANT COMMS UPGRAD	2,000,000	2,000,000	2,000,000	2,000,000
1,612	1,372	1,000	3-61-9000	INTEREST EARNINGS	2,000	2,000	2,000	2,000
71,024	66,029	61,870	3-62-2500	USER FEES	66,896	66,896	66,896	66,896
-----	-----	10,000	3-69-9900	REIMBURSABLE EXPENSES	10,000	10,000	10,000	10,000
299,696	330,732	347,870	TOTAL DEPT 230 R E V E N U E S		2,375,896	2,375,896	2,375,896	2,375,896
E X P E N S E S								
MATERIALS & SERVICES								
20,970	15,238	25,000	5-20-2113	EQUIPMENT PURCHASES	25,000	25,000	25,000	25,000
5,792	4,088	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
8,876	24,524	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
728	792	4,500	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
-----	-----	2,500	5-20-7442	TEXT PAGE SYSTEM	4,716	4,716	4,716	4,716
36,366	44,642	77,000	TOTAL MATERIALS & SERVICES		79,216	79,216	79,216	79,216
CAPITAL OUTLAY								
-----	-----	60,000	5-40-7415	EQUIPMENT PURCHASE	60,000	60,000	60,000	60,000
-----	-----	10,000	5-40-7417	REIMBURSABLE EQUIPMENT	10,000	10,000	10,000	10,000
-----	-----	-----	5-40-7420	COPS GRANT COMMS UPGRAD	2,000,000	2,000,000	2,000,000	2,000,000
-----	-----	70,000	TOTAL CAPITAL OUTLAY		2,070,000	2,070,000	2,070,000	2,070,000
CONTINGENCY/MISC.								
-----	-----	200,870	5-60-8200	CONTINGENCY	226,680	226,680	226,680	226,680
-----	-----	200,870	TOTAL CONTINGENCY/MISC.		226,680	226,680	226,680	226,680
36,366	44,642	347,870	TOTAL DEPT 230 E X P E N S E S		2,375,896	2,375,896	2,375,896	2,375,896
299,696	330,732	347,870	TOTAL FUND 308 R E V E N U E S		2,375,896	2,375,896	2,375,896	2,375,896
TOTAL PERSONNEL SERVICES								
36,366	44,642	77,000	TOTAL MATERIALS & SERVICES		79,216	79,216	79,216	79,216
-----	-----	70,000	TOTAL CAPITAL OUTLAY		2,070,000	2,070,000	2,070,000	2,070,000
-----	-----	-----	TOTAL TRANSFERS		-----	-----	-----	-----
-----	-----	200,870	TOTAL CONTINGENCY/MISC.		226,680	226,680	226,680	226,680
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
-----	-----	-----	TOTAL UNAPPROPRIATED FUNDS		-----	-----	-----	-----
36,366	44,642	347,870	TOTAL FUND 308 E X P E N S E S		2,375,896	2,375,896	2,375,896	2,375,896

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 2023-24:

- Increase play at the course
- Focus on efficient outreach/advertising
- Installation of a covered structure for events
- Work with City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Upgrades to failing irrigation system

Personnel Costs:

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

Debt Service:

The loan from the State of Oregon was amended in FY 2018-19 allowing for a lower fixed interest of 3.74% resulting in a lower annual payment. The final loan payment will be made in FY 2032-33.

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURS
 100- GENERAL
 -- HISTORICAL DATA --

YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,016,841-	838,210-	33,253-	3-01-0101	BEGINNING FUND BALANCE	22,744-	22,744-	22,744-	22,744-
10,590-	7,778-	-----	3-61-9000	INTEREST EARNINGS				
182,771	114,289	160,000	3-62-2110	GREEN FEES	150,000	150,000	150,000	150,000
98,297	94,483	90,000	3-62-2120	ANNUAL PASS	90,000	90,000	90,000	90,000
1,680	4,070	3,500	3-62-2121	GOLF LESSONS & CLINICS	3,500	3,500	3,500	3,500
85,730	81,812	75,000	3-62-2125	CARTS	79,000	79,000	79,000	79,000
2,625	8,700	5,400	3-62-2126	CART SHEDS	5,400	5,400	5,400	5,400
23,642	21,215	25,000	3-62-2135	BEER AND WINE	25,000	25,000	25,000	25,000
18,745	19,382	15,000	3-62-2140	RANGE BALLS	18,000	18,000	18,000	18,000
22,436	25,509	18,000	3-62-2145	FOOD/BEVERAGES	23,000	23,000	23,000	23,000
-----	-----	45,000	3-62-2150	SPECIAL ORDER HARD GOOD	50,000	50,000	50,000	50,000
-----	-----	7,200	3-62-2155	SPECIAL ORDER SOFT GOOD	6,500	6,500	6,500	6,500
8,008	1,601	-----	3-69-0000	MISC REFUND & RESOURCE				
3,078	4,640	3,000	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
7,882	9,165	6,000	3-69-9860	GIFT CERTIFICATES	6,000	6,000	6,000	6,000
86,622	112,468	55,000	3-69-9870	PRO SHOP SALES	75,000	75,000	75,000	75,000
4,011	3,437	-----	3-86-0700	DEBT REFUNDING				
-----	-----	-----	3-96-3250	TRANSIENT RM TAX-TRNFR	25,000	25,000	25,000	25,000
100,000	100,000	83,000	3-96-3350	WIND ENERGY TRANSFER IN	25,000	25,000	25,000	25,000
100,000	100,000	140,000	3-96-4100	ECON DEVELOP-TRANSFER I	175,000	175,000	175,000	175,000
281,904-	145,217-	697,847	TOTAL DEPT 100 R E V E N U E S		736,656	736,656	736,656	736,656

E X P E N S E S

PERSONNEL SERVICES								
6,241	4,588	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
TOTAL PERSONNEL SERVICES								
6,241	4,588	10,000			10,000	10,000	10,000	10,000
LOANS								
7,250	7,050	7,000	5-70-7910	REPAYMENT OF LOANS	11,550	11,550	11,550	11,550
90,116	90,116	91,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
TOTAL LOANS								
97,366	97,166	98,000			102,550	102,550	102,550	102,550
103,607	101,754	108,000	TOTAL DEPT 100 E X P E N S E S		112,550	112,550	112,550	112,550

310- BUFFALO PEAK GOLF COURS
 126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES								
44,662	47,823	51,161	5-10-1128	ASSISTANT SUPERINTENDEN	53,716	53,716	53,716	53,716
70,175	73,509	72,000	5-10-1516	HOURLY EMPLOYEES	70,000	70,000	70,000	70,000
27,322	27,573	30,000	5-10-2810	PERSONNEL BENEFITS	28,805	28,805	28,805	28,805

BUDGET DOCUMENT

YEAR 2023-2024

310- BUFFALO PEAK GOLF COURSE
126- MAINTENANCE

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
142,159	148,905	153,161		TOTAL PERSONNEL SERVICES	152,521	152,521	152,521	152,521
1.00	8.00	8.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
897	4,948	500	5-20-2113	TURF EQUIPMENT	1,000	1,000	1,000	1,000
10,369	9,485	11,000	5-20-2114	TURF EQUIPMENT REPAIR	11,000	11,000	11,000	11,000
2,811	3,274	3,000	5-20-2245	OUTHOUSE	3,500	3,500	3,500	3,500
-----	230	500	5-20-3110	CONSULTING & TESTING	5,500	5,500	5,500	5,500
1,398	1,800	2,000	5-20-4310	CART REPAIRS	1,000	1,000	1,000	1,000
295	140	1,000	5-20-4610	BUILDING MAINTENANCE	600	600	600	600
642	-----	-----	5-20-4615	GROUNDS MAINT SUPPLIES				
-----	-----	2,500	5-20-4616	CART PATH MAINTENANCE	1,500	1,500	1,500	1,500
27	296	250	5-20-5320	TELEPHONE	250	250	250	250
50	50	350	5-20-5350	LICENSES	350	350	350	350
485	84	1,000	5-20-5710	CONTRACTUAL SERVICES	1,000	1,000	1,000	1,000
6,873	11,782	6,000	5-20-6110	MAINT SUPPLIES	7,500	7,500	7,500	7,500
591	1-	1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
1,993	2,012	3,000	5-20-6221	UTILITIES	3,000	3,000	3,000	3,000
1,266	1,212	2,000	5-20-6225	GARBAGE SERVICE	2,000	2,000	2,000	2,000
2,868	-----	3,500	5-20-6227	IRRIGATION TECH SUPPORT	3,500	3,500	3,500	3,500
14,855	14,033	15,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	18,000	18,000	18,000	18,000
13,648	23,631	20,000	5-20-6261	FUEL	23,000	23,000	23,000	23,000
626	-----	600	5-20-6800	STAFF UNIFORMS	600	600	600	600
13,359	19,784	20,000	5-20-6802	FERTILIZER	21,000	21,000	21,000	21,000
-----	-----	2,000	5-20-6803	PESTICIDES	1,000	1,000	1,000	1,000
2,758	4,411	5,000	5-20-6804	SAND	3,000	3,000	3,000	3,000
500	400	1,000	5-20-6806	SEED & SOD	1,000	1,000	1,000	1,000
-----	293	1,500	5-20-6807	GRAVEL	1,000	1,000	1,000	1,000
918	664	2,500	5-20-7410	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500
77,229	98,528	105,700		TOTAL MATERIALS & SERVICES	114,300	114,300	114,300	114,300
CAPITAL OUTLAY	27,765	-----	5-40-7442	EQUIPMENT				
-----	27,765			TOTAL CAPITAL OUTLAY				
219,388	275,198	258,861		TOTAL DEPT 126 E X P E N S E S	266,821	266,821	266,821	266,821

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES								
63,988	67,765	68,561	5-10-1126	GENERAL MANAGER	79,363	79,363	79,363	79,363
35,728	50,454	40,000	5-10-1516	HOURLY EMPLOYEES	45,000	45,000	45,000	45,000
-----	-----	2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
25,144	27,604	29,000	5-10-2810	PERSONNEL BENEFITS	31,347	31,347	31,347	31,347

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE
232- CLUB HOUSE

YEAR 2023-2024

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
124,860	145,823	139,561		TOTAL PERSONNEL SERVICES	157,710	157,710	157,710	157,710
1.00	6.00	6.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
480	480	800	5-20-3431	ALARM SYSTEM	800	800	800	800
8,437	9,894	9,000	5-20-4263	ADVERTISING	9,000	9,000	9,000	9,000
997	2,649	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
-----	148	250	5-20-4615	GROUPS MAINTENANCE				
5,187	5,624	6,500	5-20-5220	INSURANCE	10,000	10,000	10,000	10,000
3,092	3,168	4,500	5-20-5320	TELEPHONE/TV/INTERNET	4,500	4,500	4,500	4,500
461	565	600	5-20-5350	PERMITS & LICENSES	600	600	600	600
1,926	2,076	2,000	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
7,323	10,019	8,000	5-20-5735	CREDIT CARD FEES	9,000	9,000	9,000	9,000
66	713	2,000	5-20-5800	TRAVEL/TRAINING/DUES	2,000	2,000	2,000	2,000
3,469	2,040	2,000	5-20-6110	SUPPLIES & POSTAGE	2,000	2,000	2,000	2,000
3,347	10,557	1,000	5-20-6112	MISCELLANEOUS EXPENSE	400	400	400	400
7,996	8,437	8,000	5-20-6221	PUBLIC UTILITY SERVICES	8,000	8,000	8,000	8,000
18,279	19,874	12,000	5-20-6300	FOOD	15,000	15,000	15,000	15,000
14,000	8,000	9,000	5-20-6350	BEER/WINE	9,000	9,000	9,000	9,000
28,976	19,861	12,000	5-20-6355	PRO-SHOP SOFT GOODS	12,000	12,000	12,000	12,000
56,695	35,559	30,000	5-20-6356	PRO-SHOP HARD GOODS	35,000	35,000	35,000	35,000
-----	593	-----	5-20-6360	PRO-SHOP GOLF CLUBS				
-----	171	-----	5-20-6361	PRO-SHOP GOLF BAGS				
2,500	1,200	5,000	5-20-6362	RANGE BALLS/SUPPLIES	5,000	5,000	5,000	5,000
25,826-	12,118-	-----	5-20-6365	PRO-SHOP ASSN MERCHANDI				
-----	-----	2,500	5-20-6366	BI ANNUAL PURCHASES				
86	1,483	6,000	5-20-6367	SPECIAL ORDER SOFT GOOD	5,000	5,000	5,000	5,000
-----	26,163	35,000	5-20-6368	SPECIAL ORDER HARD GOOD	35,000	35,000	35,000	35,000
-----	4,677	6,000	5-20-6369	TOURNAMENT EXPENSE	6,000	6,000	6,000	6,000
137,491	161,833	163,150		TOTAL MATERIALS & SERVICES	171,300	171,300	171,300	171,300
CAPITAL OUTLAY								
-----	-----	28,275	5-40-7442	CARTS	28,275	28,275	28,275	28,275
-----	-----	28,275		TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
262,351	307,656	330,986		TOTAL DEPT 232 E X P E N S E S	357,285	357,285	357,285	357,285
281,904-	145,217-	697,847		TOTAL FUND 310 R E V E N U E S	736,656	736,656	736,656	736,656
273,260	299,316	302,722		TOTAL PERSONNEL SERVICES	320,231	320,231	320,231	320,231
214,720	260,361	268,850		TOTAL MATERIALS & SERVICES	285,600	285,600	285,600	285,600
-----	27,765	28,275		TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
-----	-----	-----		TOTAL TRANSFERS				
-----	-----	-----		TOTAL CONTINGENCY/MISC.				
97,366	97,166	98,000		TOTAL LOANS	102,550	102,550	102,550	102,550
-----	-----	-----		TOTAL OTHER REQUIREMENTS				
-----	-----	-----		TOTAL UNAPPROPRIATED FUNDS				
585,346	684,608	697,847		TOTAL FUND 310 E X P E N S E S	736,656	736,656	736,656	736,656
2.00	14.00	14.00		T O T A L FUND 310 F T E ' S	2.00	2.00	2.00	2.00

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

Major Funding Changes:

- Increased PC Software Maint/Updates by \$2,000 to cover software maintenance costs
- Increased Office Operating Supplies by \$1,600 to allow director to expand outreach throughout NE Oregon
- Increase Basic Mediation by \$500 in anticipation of increased costs for putting on the training
- Decrease Virtual Mediation by \$1,000

Major Objectives for FY 23-24:

- Continue to provide mediation services throughout Union County.
- Expand outreach to adjoining counties
- Improve ability to hold virtual mediations

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

Capital Request: None

BUDGET DOCUMENT

312- DISPUTE RESOLUTION
 183- MEDIATION SERVICES
 -- HISTORICAL DATA --
 2020-2021 2021-2022

YEAR 2023-2024

	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
8,189	22,414	19,968	3-01-0101 BEGINNING FUND BALANCE	56,999	56,999	56,999	56,999
25,106	29,214	29,214	3-35-1700 STATE CDR GRANT	30,406	30,406	30,406	30,406
4,105	2,675	4,500	3-42-1050 PROGRAM REVENUE	5,500	5,500	5,500	5,500
-----	-----	250	3-51-5500 MEDIATION FEE	250	250	250	250
97	180	120	3-61-9000 INTEREST EARNINGS	600	600	600	600
37,497	54,483	54,052	TOTAL DEPT 183 R E V E N U E S	93,755	93,755	93,755	93,755
E X P E N S E S							
PERSONNEL SERVICES							
11,964	9,387	19,760	5-10-1128 EXECUTIVE DIRECTOR	19,760	19,760	19,760	19,760
935	735	2,000	5-10-2810 PERSONNEL BENEFITS	2,000	2,000	2,000	2,000
12,899	10,122	21,760	TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
MATERIALS & SERVICES							
-----	-----	500	5-20-5350 DUES	1,500	1,500	1,500	1,500
-----	-----	250	5-20-5510 PRINTING & COPYING	1,000	1,000	1,000	1,000
1,350	725	2,500	5-20-5610 TRAINING	2,500	2,500	2,500	2,500
-----	1,000	2,000	5-20-5740 BASIC MEDIATION TRAININ	2,000	2,000	2,000	2,000
-----	-----	2,500	5-20-5800 TRAVEL	2,500	2,500	2,500	2,500
834	1,817	1,400	5-20-6110 OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
-----	616	600	5-20-6112 BASIC MEDIATION SUPPLIE	1,000	1,000	1,000	1,000
-----	850	2,000	5-20-6510 PC SOFTWARE MAINT/UPDAT	4,000	4,000	4,000	4,000
-----	-----	1,000	5-20-6526 VIRTUAL MEDIATION	1,000	1,000	1,000	1,000
2,184	5,008	12,750	TOTAL MATERIALS & SERVICES	18,500	18,500	18,500	18,500
CONTINGENCY/MISC.							
-----	-----	19,542	5-60-8200 CONTINGENCY	53,495	53,495	53,495	53,495
-----	-----	19,542	TOTAL CONTINGENCY/MISC.	53,495	53,495	53,495	53,495
15,083	15,130	54,052	TOTAL DEPT 183 E X P E N S E S	93,755	93,755	93,755	93,755
37,497	54,483	54,052	TOTAL FUND 312 R E V E N U E S	93,755	93,755	93,755	93,755
12,899	10,122	21,760	TOTAL PERSONNEL SERVICES	21,760	21,760	21,760	21,760
2,184	5,008	12,750	TOTAL MATERIALS & SERVICES	18,500	18,500	18,500	18,500
TOTAL CAPITAL OUTLAY							
TOTAL TRANSFERS							
-----	-----	19,542	TOTAL CONTINGENCY/MISC.	53,495	53,495	53,495	53,495
TOTAL LOANS							
TOTAL OTHER REQUIREMENTS							
TOTAL UNAPPROPRIATED FUNDS							
15,083	15,130	54,052	TOTAL FUND 312 E X P E N S E S	93,755	93,755	93,755	93,755

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.

BUDGET DOCUMENT

YEAR 2023-2024

313- SURVEYOR
 100- GENERAL
 -- HISTORICAL DATA --
 2020-2021 2021-2022

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

10,443	21,311	22,000	3-01-0101	BEGINNING FUND BALANCE	25,000	30,000	30,000	30,000
2,500	3,620	2,500	3-41-9200	SURVEY/MONUMENTATION FE	2,500	2,500	2,500	2,500
37,720	34,424	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
103	128	100	3-61-9000	INTEREST EARNINGS	200	200	200	200
31,000	32,000	32,000	3-96-3000	GENERAL FUND-TRANSFERS	32,000	32,000	32,000	32,000
81,766	91,483	83,600		TOTAL DEPT 100 R E V E N U E S	86,700	91,700	91,700	91,700

313- SURVEYOR
 199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES

26,970	26,915	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
33,484	33,437	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
		33,500	5-20-5710	CONTRACTUAL SERVICES	33,500	33,500	33,500	33,500
60,454	60,352	64,500		TOTAL MATERIALS & SERVICES	64,500	64,500	64,500	64,500
		19,100	5-60-8200	CONTINGENCY	22,200	27,200	27,200	27,200
		19,100		TOTAL CONTINGENCY/MISC.	22,200	27,200	27,200	27,200
60,454	60,352	83,600		TOTAL DEPT 199 E X P E N S E S	86,700	91,700	91,700	91,700
81,766	91,483	83,600		TOTAL FUND 313 R E V E N U E S	86,700	91,700	91,700	91,700
60,454	60,352	64,500		TOTAL PERSONNEL SERVICES	64,500	64,500	64,500	64,500
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
		19,100		TOTAL TRANSFERS	22,200	27,200	27,200	27,200
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
60,454	60,352	83,600		TOTAL FUND 313 E X P E N S E S	86,700	91,700	91,700	91,700

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.

BUDGET DOCUMENT

YEAR 2023-2024

315- MAP FUND 100- GENERAL -- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023						
R E V E N U E S								
9,816	9,880	9,900	3-01-0101	BEGINNING FUND BALANCE	10,100	10,100	10,100	10,100
64	50	100	3-61-9000	INTEREST EARNINGS	150	150	150	150
9,880	9,930	10,000		TOTAL DEPT 100 R E V E N U E S	10,250	10,250	10,250	10,250
E X P E N S E S								
MATERIALS & SERVICES								
		10,000	5-20-2113	TECHNOLOGY UPGRADE	10,250	10,250	10,250	10,250
		10,000		TOTAL MATERIALS & SERVICES	10,250	10,250	10,250	10,250
		10,000		TOTAL DEPT 100 E X P E N S E S	10,250	10,250	10,250	10,250
9,880	9,930	10,000		TOTAL FUND 315 R E V E N U E S	10,250	10,250	10,250	10,250
		10,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	10,250	10,250	10,250	10,250
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		10,000		TOTAL FUND 315 E X P E N S E S	10,250	10,250	10,250	10,250

DEPARTMENT: Airport Capital Improvement Fund

Mission Statement:

To provide for capital improvement projects at the La Grande/Union County Airport.

Program Description:

Improvements to the La Grande/Union County Airport are made through the pursuit of grant funds from the Federal Aviation Administration, Oregon Department of Transportation and other available programs.

Major Accomplishments in FY 2022-23:

- Completed work on the Runway 16-34 & Taxiway D Rehabilitation Project
- Purchased 40-acre parcel from the Oregon Military Department
- Provided for Fiber Extension to the FBO and USFS Leased Buildings

Major Objectives for FY 2023-24:

- Begin work on Connect Oregon Grant Project to construct a maintenance shop (approximately 40' x 60') and aircraft hangar (approximately 100' x 80') and install electric generators to power fuel farm and Fixed Base Operator's office during power outages as well as increase fuel capacity by installation of additional tanks.
- Begin design work on SW Hangar Development Taxiway Project
- Begin design work on RW 12-30 Shoulder Project

Loan Payments:

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

320- AIRPORT CAP IMPROVE. FU
 320- CAPITAL IMPROVEMENT FUN
 -- HISTORICAL DATA --
 2020-2021 2021-2022

BUDGET DOCUMENT
 YEAR 2023-2024

ADOPTED
 2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,902,466	2,348,387	2,400,000	3-01-0101	BEGINNING FUND BALANCE	2,000,000	2,000,000	2,000,000	2,000,000
-----	-----	318,000	3-31-4010	FAA-AIP				
-----	-----	495,000	3-31-4011	FAA-SW HANGER DEV TAXIW	495,000	495,000	495,000	495,000
-----	-----	432,000	3-31-4012	FAA RW 12-30 SHOULDER	432,000	432,000	432,000	432,000
5,492,202	993,597	500,000	3-31-4015	FAA GRANT-RW16-34/TAXIW				
-----	-----	46,000	3-34-1575	FIBER PROJECT				
37,225	-----	-----	3-35-1528	CORA		9,000	9,000	9,000
-----	-----	1,000,000	3-35-1542	CONNECT OREGON	1,000,000	1,000,000	1,000,000	1,000,000
2,717	2,889	1,500	3-61-9000	INTEREST EARNINGS	6,500	6,500	6,500	6,500
376,848	376,848	377,000	3-62-5200	FOREST SERVICE RENT	377,000	377,000	377,000	377,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	400,000	3-96-4000	TRANSFER FROM ARPA	400,000	400,000	400,000	400,000
7,811,458	3,721,721	5,969,500	TOTAL DEPT 320 R E V E N U E S		4,710,500	4,719,500	4,719,500	4,719,500

E X P E N S E S

MATERIALS & SERVICES

11,598	-----	318,000	5-20-3340	ENVIRON ASSMNT/PRE DESI				
-----	-----	-----	5-20-5422	FAA RW16-34/TAXIWAY D				
-----	-----	50,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
11,598		368,000	TOTAL MATERIALS & SERVICES		50,000	50,000	50,000	50,000

CAPITAL OUTLAY

5,383,261	1,076,766	100,000	5-40-3113	LAND PURCHASE				
-----	27,680	500,000	5-40-5710	RW16-34/TAXIWAY				
-----	-----	50,000	5-40-7319	GENERAL UPGRADES	50,000	50,000	50,000	50,000
-----	-----	1,400,000	5-40-7320	FUEL FARM/HANGAR CONST	1,400,000	1,400,000	1,400,000	1,400,000
-----	-----	550,000	5-40-7321	SW HANGER DEVELOP TAXIW	550,000	550,000	550,000	550,000
-----	3,800	480,000	5-40-7322	RW 12-30 SHOULDER	480,000	480,000	480,000	480,000
-----	-----	70,000	5-40-7323	FIBER PROJECT	25,000	25,000	25,000	25,000
5,383,261	1,108,246	3,150,000	TOTAL CAPITAL OUTLAY		2,505,000	2,505,000	2,505,000	2,505,000

CONTINGENCY/MISC.

-----	-----	2,146,500	5-60-8200	CONTINGENCY	1,847,500	1,856,500	1,856,500	1,856,500
-----	-----	2,146,500	TOTAL CONTINGENCY/MISC.		1,847,500	1,856,500	1,856,500	1,856,500

LOANS

68,212	271,173	305,000	5-70-7913	LOAN PAYABLE	308,000	308,000	308,000	308,000
68,212	271,173	305,000	TOTAL LOANS		308,000	308,000	308,000	308,000

5,463,071	1,379,419	5,969,500	TOTAL DEPT 320 E X P E N S E S		4,710,500	4,719,500	4,719,500	4,719,500
7,811,458	3,721,721	5,969,500	TOTAL FUND 320 R E V E N U E S		4,710,500	4,719,500	4,719,500	4,719,500

TOTAL PERSONNEL SERVICES

11,598	-----	368,000	TOTAL PERSONNEL SERVICES					
5,383,261	1,108,246	3,150,000	TOTAL MATERIALS & SERVICES		50,000	50,000	50,000	50,000
-----	-----	-----	TOTAL CAPITAL OUTLAY		2,505,000	2,505,000	2,505,000	2,505,000
-----	-----	-----	TOTAL TRANSFERS					
68,212	271,173	2,146,500	TOTAL CONTINGENCY/MISC.		1,847,500	1,856,500	1,856,500	1,856,500
-----	-----	305,000	TOTAL LOANS		308,000	308,000	308,000	308,000
-----	-----	-----	TOTAL OTHER REQUIREMENTS					
-----	-----	-----	TOTAL UNAPPROPRIATED FUNDS					

5,463,071	1,379,419	5,969,500	TOTAL FUND 320 E X P E N S E S		4,710,500	4,719,500	4,719,500	4,719,500
-----------	-----------	-----------	--------------------------------	--	-----------	-----------	-----------	-----------

DEPARTMENT: Airport

- Mission Statement:** To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
- Program Description:** 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). The Airport currently supports one Fixed Based Operator (FBO) and is a full-service FBO that provides a wide range of services, such as fuel sales, apron tie-down, hanger rentals, flight training, amenities for pilots, and passengers. Union County Airport also provides on-site services and products as needed as well as provide after-hour call out.
- Major Objectives for FY 23-24:** Maintain a high quality FBO, and high quality fuel that meets aviation standards.
- Capital Outlay:**
Tractor for mowing, spraying weeds and general maintenance.
Five thousand gallon Jet A fuel Truck.
- Personal:** The airport utilizes two full time employees and two part-time employees.

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

BUDGET DOCUMENT
 YEAR 2023-2024

2020-2021	2021-2022	ADOPTED 2022-2023	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
303,671	430,018	369,200	3-01-0101	BEGINNING FUND BALANCE	372,493	372,493	372,493	372,493
---	---	50	3-42-3700	FUEL FLOWAGE FEE	50	50	50	50
17,257	25,261	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
8,630	7,280	8,500	3-46-5100	YEARLY MAINT FEES	8,500	8,500	8,500	8,500
4,950	1,900	2,000	3-46-5175	CALL OUTS	2,000	2,000	2,000	2,000
2,236	3,096	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
962,828	1,314,548	999,493	3-62-2200	AVIATION FUEL SALES	1,000,000	1,065,000	1,065,000	1,065,000
2,009	3,363	1,000	3-62-2225	FUEL TAX REFUND	1,000	1,000	1,000	1,000
1,331	902	500	3-62-2250	AVIATION OIL	500	500	500	500
49,899	52,765	50,000	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
24,505	27,185	20,000	3-62-5400	HANGER RENT	20,000	20,000	20,000	20,000
2,308	19,386	---	3-69-0000	MISC. REFUND & RESOURCE	---	---	---	---
1,379,624	1,885,704	1,457,243	TOTAL DEPT 310 R E V E N U E S		1,461,043	1,526,043	1,526,043	1,526,043
E X P E N S E S								
PERSONNEL SERVICES								
29,250	9,143	89,243	5-10-1180	MAINTENANCE COORDINATOR	74,070	74,070	74,070	74,070
33,854	42,334	---	5-10-1516	FUELER	---	---	---	---
30,189	45,028	65,000	5-10-1550	HOURLY PERSONNEL	50,000	50,000	50,000	50,000
9,665	10,170	30,000	5-10-1691	OVERTIME & OTHER PAY	30,000	30,000	30,000	30,000
49,656	34,278	57,000	5-10-2810	PERSONNEL BENEFITS	46,573	46,573	46,573	46,573
214	---	5,000	5-10-2820	UNEMPLOYMENT COMPENSATI	5,000	5,000	5,000	5,000
152,828	140,953	246,243	TOTAL PERSONNEL SERVICES		205,643	205,643	205,643	205,643
3.50	4.00	5.00	TOTAL FTE'S		2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
30,515	18,614	50,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
19,697	21,029	23,000	5-20-5220	LIABILITY INSURANCE	25,000	25,000	25,000	25,000
4,316	4,131	3,500	5-20-5320	TELEPHONE	4,400	4,400	4,400	4,400
199	375	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
46,613	17,017	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
---	---	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
3,993	3,416	5,000	5-20-6109	WEED CONTROL	5,000	5,000	5,000	5,000
5,517	5,380	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
---	---	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
13,995	17,708	20,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
4,666	8,150	7,000	5-20-6261	VEHICLE FUEL	8,500	8,500	8,500	8,500
591,665	756,281	850,000	5-20-6271	AVIATION FUEL	850,000	900,000	900,000	900,000
9,873	10,584	10,000	5-20-6615	INDUSTRIAL SUPPLIES	30,000	30,000	30,000	30,000
---	---	20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
47,258	61,242	60,000	5-20-7421	MOTOR VEHICLE MAINTENAN	60,000	60,000	60,000	60,000
60	---	500	5-20-7450	SHOP TOOLS	500	500	500	500
27,684	3,453	40,000	5-20-9000	FUEL TANK FILTERS/HOSES	40,000	40,000	40,000	40,000
806,051	927,380	1,121,000	TOTAL MATERIALS & SERVICES		1,145,400	1,195,400	1,195,400	1,195,400

BUDGET DOCUMENT

YEAR 2023-2024

501- AIRPORT OPERATIONS FUND
310- AIRPORT OPERATIONS

-- HISTORICAL DATA --
2020-2021 2021-2022

ADOPTED
2022-2023

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2020-2021		2021-2022		ADOPTED 2022-2023		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
CAPITAL OUTLAY											
				10,000		5-40-7421	EQUIPMENT PURCHASE	30,000	45,000	45,000	45,000
				10,000			TOTAL CAPITAL OUTLAY	30,000	45,000	45,000	45,000
TRANSFERS											
30,000	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			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
988,879	1,098,333	1,457,243		1,457,243			TOTAL DEPT 310 E X P E N S E S	1,461,043	1,526,043	1,526,043	1,526,043
1,379,624	1,885,704	1,457,243		1,457,243			TOTAL FUND 501 R E V E N U E S	1,461,043	1,526,043	1,526,043	1,526,043
152,828	140,953	246,243		246,243			TOTAL PERSONNEL SERVICES	205,643	205,643	205,643	205,643
806,051	927,380	1,121,000		1,121,000			TOTAL MATERIALS & SERVICES	1,145,400	1,195,400	1,195,400	1,195,400
		10,000		10,000			TOTAL CAPITAL OUTLAY	30,000	45,000	45,000	45,000
30,000	30,000	30,000		30,000			TOTAL TRANSFERS	30,000	30,000	30,000	30,000
		50,000		50,000			TOTAL CONTINGENCY/MISC.	50,000	50,000	50,000	50,000
							TOTAL LOANS				
							TOTAL OTHER REQUIREMENTS				
							TOTAL UNAPPROPRIATED FUNDS				
988,879	1,098,333	1,457,243		1,457,243			TOTAL FUND 501 E X P E N S E S	1,461,043	1,526,043	1,526,043	1,526,043
3.50	4.00	5.00		5.00			T O T A L FUND 501 F T E ' S	2.00	2.00	2.00	2.00

Budget Grand Totals

-- HISTORICAL DATA --		ADOPTED 2022-2023	ACCT	YEAR 2023-2024 DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022							
49,880,154	47,029,271	59,634,730		GRAND TOTAL REVENUES	60,359,772	61,446,464	61,446,464	61,446,464
11,966,832	12,598,721	14,064,623		GRAND TOTAL PERSONNEL SERVICE	14,454,223	14,512,055	14,512,055	14,517,059
15,411,711	13,681,423	23,393,780		GRAND TOTAL MATERIALS & SERVI	20,874,899	21,749,736	21,762,552	21,790,552
6,100,104	2,278,846	11,863,893		GRAND TOTAL CAPITAL OUTLAY	11,869,041	11,803,038	11,803,038	11,785,038
534,000	547,500	1,635,600		GRAND TOTAL TRANSFERS	1,704,600	1,704,600	1,704,600	1,704,600
		7,791,834		GRAND TOTAL CONTINGENCY/MISC.	8,606,568	8,770,568	8,757,752	8,742,748
412,409	792,715	525,000		GRAND TOTAL LOANS	532,550	532,550	532,550	532,550
380,326	319,528	360,000		GRAND TOTAL OTHER REQUIREMENT	365,500	365,500	365,500	365,500
				GRAND TOTAL UNAPPROPRIATED FU		2,008,417	2,008,417	2,008,417
34,805,382	30,218,733	59,634,730		GRAND TOTAL EXPENSES	58,407,381	61,446,464	61,446,464	61,446,464
128.91	146.73	151.15		GRAND TOTAL FTE'S	130.46	130.46	130.46	130.46

