



# Annual Budget Fiscal Year 2017-18

## COMMISSIONERS

Steve McClure  
Jack Howard  
Donna Beverage

## BUDGET COMMITTEE

Bob Coulter  
Gene Hardy  
Stacey Candlish

## BUDGET OFFICER

Shelley Burgess

**FY 2017-18 Union County  
Budget Document  
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Planning	145	42
Sheriff	210	52
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County Fair	295	138
County School	217	76
Court Security	230	82
Crime Victim	245	92
Dispute Resolution	312	158
Drug Court Fund	287	132
Economic Development	255	104
GIS Fund	306	148
Human Services	268	116
Justice Court	300	140
Law Library	285	130
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Map Fund	315	162
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Mt. Emily Recreation Area (MERA)	247	94
911 Communications	280	126
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	<b>Fund Number</b>	<b>Page Number</b>
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Transit Hub Maintenance Fund	307	150
Vehicle Reserve	303	146
Watershed	263	110
Weed Control	202	64
Wind Project Fund	233	84
 <b><u>TOTALS</u></b>		
General Fund Total		59
Budget Grand Total		169

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

To assessor of Union County

Check here if this is an amended form.

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

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

1106 K Avenue La Grande OR 97850 7/3/2017  
Mailing Address of District City State ZIP code Date

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

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

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

**PART I: TAXES TO BE IMPOSED**

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

**PART II: RATE LIMIT CERTIFICATION**

6.	Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	2.9668
7.	Election date when your new district received voter approval for your permanent rate limit . . . . .	7	n/a
8.	Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	n/a

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Weed Control Operating Levy	May 17, 2016	2016	2020	0.12

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS \_\_\_\_\_ (Must be completed if you have an entry in Part IV)

# THE OBSERVER

[www.lagrandeobserver.com](http://www.lagrandeobserver.com)  
1406 Fifth Street, La Grande, Oregon 97850  
Phone: (541)963-3161 Fax: (541)963-3674

## AFFIDAVIT OF PUBLICATION STATE OF OREGON, COUNTY OF UNION

**Andrew Cutler** being first duly sworn, depose and say that I am the Publisher of **The Observer**, a newspaper of general circulation as defined by ORS 193.010 and ORS 193.020; printed and published at La Grande, Oregon, in the aforesaid county and state; that the **PUBLIC NOTICE: Budget Committee Meeting** printed copy of which is here to annexed was published in the entire issue of said newspaper for 2 successive and consecutive weeks/days in the following issue **May 22 and 31** subscribed and sworn before me this **31** day of **May 2017**.

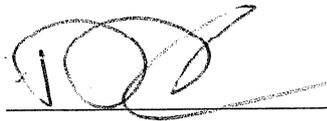
Reference No. 49988

### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Union County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018 will be held at the Joseph Annex Conference Room, 1106 K Avenue, La Grande. The meeting will take place on the 7th day of June, 2017 beginning at 4:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after May 25, at the Union County Administrative Office, 1106 K Avenue, La Grande, between the hours of 9:00 AM and 4:00 PM. The document will also be available on the Union County website [www.union-county.org](http://www.union-county.org) beginning May 25.

Published: May 22 and 31, 2017

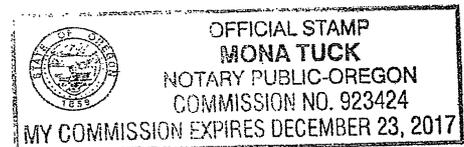
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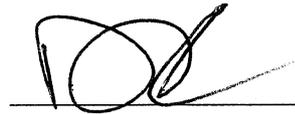
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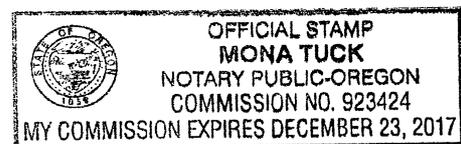
**Reference No. 5026**



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Publisher



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**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Union County Commissioners will be held on June 28, 2017 at 9:00 am at 1106 K Avenue, La Grande, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Union County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Union County Administrative Office, 1106 K Avenue, La Grande, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

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

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount 2015-16</b>	<b>Adopted Budget This Year 2016-17</b>	<b>Approved Budget Next Year 2017-18</b>
Beginning Fund Balance/Net Working Capital	9,003,241	6,603,820	6,445,635
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,220,681	3,175,922	1,792,428
Federal, State and All Other Grants, Gifts, Allocations and Donations	10,199,276	18,080,578	17,287,138
Revenue from Bonds and Other Debt	0	0	4,000,000
Interfund Transfers / Internal Service Reimbursements	385,000	475,200	616,155
All Other Resources Except Property Taxes	2,651,926	3,718,072	4,052,419
Property Taxes Estimated to be Received	4,597,939	5,096,193	5,474,755
<b>Total Resources</b>	<b>30,058,063</b>	<b>37,149,785</b>	<b>39,668,530</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	9,443,434	10,390,907	10,903,356
Materials and Services	8,957,200	13,851,268	15,245,566
Capital Outlay	2,379,935	8,768,575	8,736,031
Debt Service	526,127	841,850	890,200
Interfund Transfers	385,000	475,200	616,155
Contingencies	0	2,452,985	2,944,722
Special Payments	322,005	369,000	332,500
Unappropriated Ending Balance and Reserved for Future Expenditure			
<b>Total Requirements</b>	<b>22,013,701</b>	<b>37,149,785</b>	<b>39,668,530</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM</b>			
Assessment and Taxation	900,263	950,978	980,749
FTE	9	9	9
Accounting	213,952	233,475	242,266
FTE	2.53	2.53	2.53
Clerk	304,810	393,417	408,318
FTE	3.53	3.53	3.53
Board of Commissioners	464,733	565,156	515,196
FTE	5.25	6.50	5.50
Facilities	427,157	521,593	521,026
FTE	2	2	2
Computer Services	205,451	234,415	240,308
FTE	1.75	1.75	1.75
District Attorney	577,831	613,667	629,840
FTE	6.25	6.25	6.25
Juvenile	517,740	591,157	632,141
FTE	6.83	6.83	7.03
Planning	198,805	405,077	424,747
FTE	3.80	2.80	2.80
Emergency Services	163,692	248,500	186,300
FTE	1.50	1.50	1.50
Special Accounts	854,253	1,306,700	1,336,700
FTE	1	1	1
Transfers	67,000	69,000	84,500
FTE	0	0	0
Sheriff	1,964,316	2,057,305	2,372,752
FTE	17.74	18.37	16.82
Corrections (Jail)	1,810,354	1,782,316	1,848,277
FTE	11.80	12.93	12.93
Public Works (Road)	2,788,512	5,526,200	5,627,856
FTE	17.50	17.00	17.00
Weed Fund		225,000	270,762
FTE		1.00	1.00
Project Fund	2,024,893	266,750	268,000
FTE	0	0	0
Parks	56,557	423,648	307,905
FTE	0.10	0.70	0.70
Animal Control	91,672	125,260	142,042
FTE	1.20	1.20	1.20

County School	322,005	369,000	332,500
FTE	0	0	0
Commission on Children & Families	177,096	175,350	167,850
FTE	1.45	1.45	1.45
Court Security	67,115	59,600	73,520
FTE	0	0	0
Wind Fund	202,884	250,200	180,000
FTE	0	0	0
Special Transportation Fund	403,544	435,000	355,500
FTE	0	0	0
Community Corrections	961,942	2,090,612	2,444,311
FTE	7.25	7.50	7.50
Crime Victim	136,570	175,967	194,295
FTE	1.75	1.75	1.75
Mt Emily Recreation Area (MERA)	173,786	477,593	403,654
FTE	1	0.80	0.80
Sheriff Reserve	11,218	25,000	25,000
FTE	0	0	0
Title III	15,823	270,700	261,250
FTE	0	0	0
Economic Development	301,269	2,593,000	1,878,000
FTE	0	0	0
Community Development	0	10,000	10,075
FTE	0	0	0
Watershed	285,689	356,545	376,689
FTE	4.50	5.00	5.00
Ag Services	54,800	148,500	151,750
FTE	1	1	1
Non-Med Transportation	87,517	212,000	130,000
FTE	0	0	0
Human Services	1,840,264	2,964,056	4,764,970
FTE	0.53	2.53	2.53
Mediation	24,231	76,427	93,314
FTE	0	0	0
Ambulance	0	1,626	1,636
FTE	0	0	0
Library Project	0	4,335	4,361
FTE	0	0	0
911	320,000	420,500	460,750
FTE	0	0	0
RAC Maintenance	11,168	29,480	34,875
FTE	0	0	0
Law Library	21,210	101,541	100,141
FTE	0	0	0
Drug Court	123,613	141,178	119,275
FTE	0	0	0
Building Reserve	0	93,870	80,250
FTE	0	0	0
Senior Center Maintenance	606	29,950	30,300
FTE	0	0	0
County Fair		219,000	169,500
FTE		0.50	0.50
Justice Court	290,974	350,950	457,750
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	0	69,410	82,470
FTE	0	0	0
Vehicle Reserve	0	101,730	107,705
FTE	0	0	0
GIS	24,942	41,600	41,600
FTE	0	0	0
Transit Hub	8,628	34,175	38,125
FTE	0	0	0
Communication System	34,010	190,300	220,600
FTE	0	0	0
Buffalo Peak Golf Course	546,621	561,812	584,340
FTE	2	3	3
Dispute Resolution	29,091	28,100	30,150
FTE	0	0	0
Surveyor	61,931	62,120	62,620
FTE	0	0	0

MAP	0	9,265	9,340
FTE	0	0	0
Airport Capital Improvement	692,488	5,835,800	6,466,500
FTE	0.00	0.00	0.00
Airport Operations	1,150,675	1,593,879	1,683,879
FTE	0.50	2.00	2.00
<b>Total Requirements</b>	<b>22,013,701</b>	<b>37,149,785</b>	<b>39,668,530</b>
<b>Total FTE</b>	<b>113.01</b>	<b>121.67</b>	<b>119.32</b>

**PROPERTY TAX LEVIES**

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

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$3,117,087	\$4,000,000
<b>Total</b>	<b>\$3,117,087</b>	<b>\$4,000,000</b>

Publish: June 16, 2017  
 Legal no. 5026

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

The Honorable Steve McClure Chair  
Jack Howard Commissioner  
Donna Beverage Commissioner

WHEN, on Wednesday, the 28th day of June, 2017, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE )  
 BUDGET, APPROPRIATING FUNDS )  
 LEVYING AD VALOREM TAXES, AND ) RESOLUTION  
 CATEGORIZING TAXES, FOR UNION ) 2017-11  
 COUNTY FOR THE FISCAL YEAR 2017-18 ) Page 1 of 5

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2017-18 in the total of \$39,757,289. This budget is now on file at the Union County Administrative Office, 1106 K Avenue, in La Grande, Oregon.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2017, and for the purposes shown below are HEREBY APPROPRIATED:

**GENERAL FUND**

Personnel Services	\$ 6,934,555
Materials & Services	\$ 3,057,324
Capital Outlay	\$ 70,000
Transfers	\$ 91,000
Contingency	\$ 300,000
Loans	\$ 59,000

**TOTAL GENERAL FUND**

\$10,511,879

General Fund Departments:

Assessment & Taxation	980,749
Accounting	242,266
County Clerk	408,318
Board of Commissioners	515,196
Facilities	521,026
Computer Services	240,308
District Attorney	629,840
Juvenile Department	632,141
Planning	424,747
Emergency Services	186,300
Special Accounts	1,336,700
Transfers	84,500
Sheriff	2,462,657
Corrections (Jail)	1,847,131

**PUBLIC WORKS FUND**

Personnel Services	\$1,568,396
Materials & Services	2,466,494
Capital Outlay	1,277,966
Transfers	35,000
Contingency	250,000
Loans	30,000

**TOTAL PUBLIC WORKS FUND**

\$5,627,856

**WEED FUND**

Personnel Services	\$ 100,150
Materials & Services	113,230
Capital Outlay	9,500
Transfers	10,155
Contingency	37,727

**TOTAL WEED FUND**

\$ 270,762

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 COUNTY FOR THE FISCAL YEAR 2017-18 )

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<b><u>PROJECT FUND</u></b>			
Materials & Services	\$	160,000	
Contingency		58,000	
Capital Outlay		50,000	
<b>TOTAL PROJECT FUND</b>			\$ 268,000
<b><u>PARKS FUND</u></b>			
Personnel Services	\$	25,790	
Materials & Services		70,000	
Capital Outlay		55,000	
Transfers		10,000	
Contingency		147,115	
<b>TOTAL PARKS FUND</b>			\$ 307,905
<b><u>ANIMAL CONTROL FUND</u></b>			
Personnel Services	\$	69,237	
Materials & Services		72,805	
<b>TOTAL ANIMAL CONTROL</b>			\$ 142,042
<b><u>COUNTY SCHOOLS FUND</u></b>			
Other Requirements	\$	332,500	
<b>TOTAL COUNTY SCHOOLS FUND</b>			\$ 332,500
<b><u>COMMISSION ON CHILDREN &amp; FAMILIES FUND</u></b>			
Personnel Services	\$	89,157	
Materials & Services		78,693	
<b>TOTAL COMMISSION ON CHILDREN &amp; FAMILIES</b>			\$ 167,850
<b><u>COURT SECURITY FUND</u></b>			
Materials & Services	\$	38,000	
Contingency		35,520	
<b>TOTAL COURT SECURITY FUND</b>			\$ 73,520
<b><u>WIND PROJECT FUND</u></b>			
Materials & Services	\$	55,000	
Transfers		125,000	
<b>TOTAL WIND PROJECT FUND</b>			\$ 180,000
<b><u>SPECIAL TRANSPORTATION FUND(STF)</u></b>			
Materials & Services	\$	355,500	
<b>TOTAL SPECIAL TRANSPORTATION FUND</b>			\$ 355,500
<b><u>COMMUNITY CORRECTIONS FUND</u></b>			
Personnel Services	\$	661,301	
Materials & Services		550,017	
Capital Outlay		42,000	
Contingency		1,190,993	
<b>TOTAL COMMUNITY CORRECTIONS FUND</b>			\$ 2,444,311
<b><u>CRIME VICTIM FUND</u></b>			
Personnel Services	\$	139,827	
Materials & Services		54,468	
<b>TOTAL CRIME VICTIM FUND</b>			\$ 194,295
<b><u>MERA FUND</u></b>			
Personnel Services	\$	70,854	
Materials & Services		137,440	
Capital Outlay		195,360	
<b>TOTAL MERA FUND</b>			\$ 403,654

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 CATEGORIZING TAXES, FOR UNION )  
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<b><u>SHERIFF RESERVES FUND</u></b>			
Personnel Services	\$ 25,000		
<b>TOTAL SHERIFF RESERVES FUND</b>			<b>\$ 25,000</b>
<b><u>NATIONAL FOREST SERVICE TITLE III FUNDS</u></b>			
Materials & Services	\$ 261,250		
<b>TOTAL TITLE III FUNDS</b>			<b>\$ 261,250</b>
<b><u>ECONOMIC DEVELOPMENT FUND</u></b>			
Materials & Services	\$ 394,600		
Debt Services	41,400		
Contingency	236,000		
Capital Outlay	1,066,000		
Transfers	140,000		
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>			<b>\$1,878,000</b>
<b><u>COMMUNITY DEVELOPMENT LOAN FUND</u></b>			
Materials & Services	\$ 10,075		
<b>TOTAL COMMUNITY DEVELOPMENT LOAN FUND</b>			<b>\$ 10,075</b>
<b><u>WATERSHED FUND</u></b>			
Personnel Services	\$ 376,689		
<b>TOTAL WATERSHED FUND</b>			<b>\$ 376,689</b>
<b><u>AGRI SERVICES FUND</u></b>			
Personnel Services	\$ 59,303		
Materials & Services	8,800		
Contingency	83,647		
<b>TOTAL AGRI SERVICES FUND</b>			<b>\$ 151,750</b>
<b><u>NON-MEDICAL TRANSPORT FUND</u></b>			
Materials & Services	\$ 130,000		
<b>TOTAL NON-MEDICAL TRANSPORT FUND</b>			<b>\$ 130,000</b>
<b><u>HUMAN SERVICES PROGRAM FUND</u></b>			
Personnel Services	\$ 203,070		
Materials & Services	4,561,900		
<b>TOTAL HUMAN SERVICES FUND</b>			<b>\$4,764,970</b>
<b><u>MEDIATION ASSESSMENT FUND</u></b>			
Materials & Services	\$38,050		
Contingency	55,264		
<b>TOTAL MEDIATION ASSESSMENT FUND</b>			<b>\$ 93,314</b>
<b><u>AMBULANCE FUND</u></b>			
Materials & Services	\$ 1,636		
<b>TOTAL AMBULANCE FUND</b>			<b>\$ 1,636</b>
<b><u>LIBRARY PROJECT FUND</u></b>			
Materials & Services	\$ 4,361		
Contingency	0		
<b>TOTAL LIBRARY PROJECT FUND</b>			<b>\$ 4,361</b>
<b><u>911 FUND</u></b>			
Materials & Services	\$ 320,000		
Contingency	140,750		
<b>TOTAL 911 FUND</b>			<b>\$ 460,750</b>

IN THE MATTER OF ADOPTING THE )  
 BUDGET, APPROPRIATING FUNDS )  
 LEVYING AD VALOREM TAXES, AND )  
 CATEGORIZING TAXES, FOR UNION )  
 COUNTY FOR THE FISCAL YEAR 2017-18 )

RESOLUTION  
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<b><u>RAC MAINTENANCE FUND</u></b>		
Materials & Services	\$ 34,875	
<b>TOTAL RAC MAINTENANCE FUND</b>		<b>\$ 34,875</b>
<b><u>LAW LIBRARY FUND</u></b>		
Materials & Services	\$ 60,000	
Contingency	40,141	
<b>TOTAL LAW LIBRARY FUND</b>		<b>\$ 100,141</b>
<b><u>DRUG COURT FUND</u></b>		
Materials & Services	\$ 119,275	
<b>TOTAL DRUG COURT FUND</b>		<b>\$ 119,275</b>
<b><u>BUILDING RESERVE FUND</u></b>		
Capital Outlay	\$ 30,000	
Contingency	50,250	
<b>TOTAL BUILDING RESERVE</b>		<b>\$ 80,250</b>
<b><u>SENIOR CENTER MAINTENANCE FUND</u></b>		
Materials & Services	\$ 30,300	
<b>TOTAL SENIOR CENTER MAINTENANCE FUND</b>		<b>\$ 30,300</b>
<b><u>COUNTY FAIR FUND</u></b>		
Personnel Services	\$ 40,000	
Materials & Services	104,500	
Capital Outlay	25,000	
<b>TOTAL COUNTY FAIR</b>		<b>\$ 169,500</b>
<b><u>JUSTICE COURT FUND</u></b>		
Personnel Services	\$ 106,530	
Materials & Services	180,420	
Transfers	85,000	
Contingency	85,800	
<b>TOTAL JUSTICE COURT FUND</b>		<b>\$ 457,750</b>
<b><u>CLERK EQUIPMENT/A &amp; T USER FUND</u></b>		
Materials & Services	\$ 38,950	
Capital Outlay	7,500	
Contingency	36,020	
<b>TOTAL CLERK EQUIPMENT/A&amp;T USER</b>		<b>\$ 82,470</b>
<b><u>VEHICLE RESERVE FUND</u></b>		
Capital Outlay	\$ 107,705	
<b>TOTAL VEHICLE RESERVE FUND</b>		<b>\$ 107,705</b>
<b><u>GIS FUND</u></b>		
Materials & Services	\$ 17,700	
Contingency	23,900	
<b>TOTAL GIS FUND</b>		<b>\$ 41,600</b>
<b><u>TRANSIT HUB MAINTENANCE FUND</u></b>		
Materials & Services	\$ 10,000	
Contingency	28,125	
<b>TOTAL TRANSIT HUB MAINTENANCE FUND</b>		<b>\$ 38,125</b>

IN THE MATTER OF ADOPTING THE )  
 BUDGET, APPROPRIATING FUNDS )  
 LEVYING AD VALOREM TAXES, AND )  
 CATEGORIZING TAXES, FOR UNION )  
 COUNTY FOR THE FISCAL YEAR 2017-18 )

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**COMMUNICATIONS SYSTEM FUND**

Materials & Services	\$ 47,000	
Capital Outlay	30,000	
Contingency	143,600	
<b>TOTAL COMMUNICATIONS SYSTEM FUND</b>		<b>\$ 220,600</b>

**BUFFALO PEAK GOLF COURSE**

Personnel Services	\$ 282,200	
Materials & Services	172,340	
Debt Service	129,800	
<b>TOTAL BUFFALO PEAK GOLF COURSE</b>		<b>\$ 584,340</b>

**DISPUTE RESOLUTION FUND**

Personnel Services	\$ 22,500	
Materials & Services	7,650	
<b>TOTAL DISPUTE RESOLUTION FUND</b>		<b>\$ 30,150</b>

**SURVEYOR FUND**

Materials & Services	\$ 60,750	
Contingency	1,870	
<b>TOTAL SURVEYOR FUND</b>		<b>\$ 62,620</b>

**MAP FUND**

Materials & Services	9,340	
<b>TOTAL MAP FUND</b>		<b>\$ 9,340</b>

**AIRPORT CAPITAL IMPROVEMENT FUND**

Capital Outlay	\$5,760,000	
Materials & Services	76,500	
Debt Service	630,000	
<b>TOTAL AIRPORT CAPITAL</b>		<b>\$ 6,466,500</b>

**AIRPORT OPERATIONS FUND**

Personnel Services	\$ 203,893	
Materials & Services	1,349,986	
Transfers	120,000	
Capital Outlay	10,000	
<b>TOTAL AIRPORT OPERATIONS</b>		<b>\$ 1,683,879</b>

**TOTAL APPROPRIATIONS, ALL FUNDS**

**\$ 39,757,289**

BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2017-18 upon the assessed value of all taxable property within Union County:

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

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

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

The above resolution statements were approved and declared adopted on this 28th day of June, 2017.

*Steve McClure*

Steve McClure, CHAIRMAN

*Jack Howard*

Jack Howard, COMMISSIONER

*Donna Beverage*  
 Donna Beverage, COMMISSIONER

## **Union County Budget Message FY 2017-18**

The proposed Union County budget for fiscal year 2017-18 is presented in the total amount of \$39,658,530. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 46 funds are presented balanced.

The proposed general fund budget totals \$10,408,120 representing an increase of approximately 4 percent above last year. A large part of this increase is due to a Federal grant for services specifically related to domestic violence, sexual assault, dating violence and stalking. While the Federal Payment In Lieu of Taxes (PILT) has been re-authorized for one year, PILT revenue is anticipated to be 8 percent less than what was received in the current fiscal year. An increase of 4 percent in property tax collections is anticipated. The primary purpose of most general fund departments is to provide service; therefore, sixty-six percent of the general fund budget is allocated for personnel services. Because the increase in anticipated property taxes will not make up for the reduction in PILT funds and cover the increases in personnel costs due to health insurance premium costs and contractual cost of living allowances, two positions have been eliminated in the proposed budget (Communications Specialist, and Assistant Planner). Additionally, one patrol deputy position has been eliminated due to the discontinuation of a police services contract with the City of Union.

The remaining 45 funds are self-balanced and most are similar in amounts from previous years. Noteworthy changes include:

- The Public Works Fund reflects a lower beginning fund balance due to necessary expenditures during the past challenging winter and the receipt of only \$58,788 in forest receipts as compared to the last Secure Rural Schools payment which was \$582,464. A part-time clerical support position will be eliminated from the department.
- The Wind Project Fund continues to decrease as revenue available under the SIP agreement declines each year.
- The Community Corrections Fund shows a significant increase due to the availability of Justice Reinvestment dollars and a strong cash carryover. A part-time position will be added in this department to assist with growing caseloads.

- The Human Services Program Fund (268) reflects a significant increase (\$1,806,410) because funds previously paid directly to the Center for Human Development by the Oregon Department of Human Services for Public Health, Mental Health, and Alcohol and Drug Services, must now all come to the county.
- The Justice Court Fund has increased by almost 30 percent due to increased citations. This has helped to generate much needed revenue to support law enforcement programs.

The fiscal year 2017-18 proposed budget has been prepared with the goal of providing the maximum services within the funds available.

Respectfully submitted,



Shelley Burgess  
Budget Officer

## **DEPARTMENT: General Revenue**

### **Program Description:**

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

Payment in Lieu of Taxes (PILT) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2017-18 is budgeted at \$908,000 which is approximately 8 percent less than received in the FY 2016-17. This figure represents roughly 9 percent of the general fund revenue.

Property tax revenue represents approximately 51 percent of the General Fund revenues. In addition to a 4 percent anticipated increase in property taxes, this year's budgeted amount also includes \$110,000 available due to the anticipated under levy for the La Grande Urban Renewal District (URD). These funds will not be available in future years unless the URD under levy continues.

BUDGET DOCUMENT

101- GENERAL FUND

100- GENERAL

-- HISTORICAL DATA --

ADOPTED

YEAR 2017-2018

2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,003,935	1,085,582	800,000	3-01-0101	BEGINNING FUND BALANCE	732,667	732,667	747,667	747,667
4,640,095	4,597,939	4,921,193	3-11-1000	TAXES - CURRENT	5,284,755	5,284,755	5,284,755	5,284,755
2,311	2,535	-----	3-11-5000	FISH & WILDLIFE REVENUE				
337,410	60,574	165,000	3-11-9000	DELINQUENT TAX COLLECTI	165,000	165,000	165,000	165,000
8,838	8,987	9,000	3-16-5700	RAILROAD CAR TAX	9,000	9,000	9,000	9,000
-----	657	-----	3-19-2000	FORECLOSURE REVENUES				
6,025	6,159	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
131,929	132,132	120,000	3-35-8200	LIQUOR REVENUE	120,000	120,000	120,000	120,000
24,424	24,261	24,000	3-35-8300	CIGARETTE REVENUE	24,000	24,000	24,000	24,000
908,767	950,102	900,000	3-36-1000	PAYMENT IN LIEU OF TAX	908,000	908,000	908,000	908,000
239,230	232,356	235,000	3-36-3000	OTEC PAYMENT IN LIEU	235,000	235,000	235,000	235,000
7,183	8,850	7,500	3-61-9000	INTEREST EARNINGS	15,000	15,000	15,000	15,000
20	8	-----	3-69-0000	MISC REFUND & RESOURCE				
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
7,345,167	7,145,142	7,221,693		TOTAL DEPT 100 R E V E N U E S	7,533,422	7,533,422	7,548,422	7,548,422

## **DEPARTMENT: Assessor/Tax Collector**

### **Mission Statement:**

Implement state statutes and administrative rules regarding assessment, taxation and tax collection in an efficient, accurate, equitable, and timely manner and provide quality service and information within available resources.

### **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.

### **Major Objectives FY 2017-18:**

- Continue to identify and appraise all new construction and assess Exception Value as per Measure 50.
- Provide representation at the appropriate 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.

### **Personnel Costs:**

The elected Assessor heads the Assessment and Taxation Office. The Assessor also performs the duties of the Tax Collector, which is an appointed position. Staffing under the Assessor/Tax Collector consists of a chief appraiser, two residential/rural appraisers, one farm/forest appraiser, one sales data analyst/commercial appraiser, a chief deputy assessor and three senior department specialists.

### **Capital Requests:**

There is a \$5,000 vehicle reserve budgeted for the third year of a five-year budget process to replace a 2003 Ford Escape.

BUDGET DOCUMENT

101- GENERAL FUND  
101- ASSESSMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
			3-35-1528	COLLECTION FEE-MANUF HO				
2,451	2,500	2,625	3-35-1534	ODF FIRE PATROL REVENUE	2,750	2,750	2,750	2,750
184,821	168,461	180,400	3-35-9300	CAFFA GRANT	180,400	180,400	180,400	180,400
		770	3-37-5000	BLUE MTN TV DIST	770	770	770	770
4,364	4,346	5,500	3-41-8000	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
3,471	1,939	1,800	3-41-8400	ASSESSOR'S FEES	1,800	1,800	1,800	1,800
1,772	1,346	1,600	3-41-9400	WARRANT FEES	1,600	1,600	1,600	1,600
2,742	2,392	3,500	3-41-9500	FORECLOSURE FEES	3,500	3,500	3,500	3,500
5,765	6,465	5,775	3-42-3600	BLDG CODE DIVISION FEES				
	200	200	3-69-0000	MISC REFUND & RESOURCE	200	200	200	200
205,386	187,649	202,170	TOTAL DEPT 101 R E V E N U E S		196,520	196,520	196,520	196,520
E X P E N S E S								
PERSONNEL SERVICES								
65,184	66,492	74,808	5-10-1102	ASSESSOR	76,678	76,678	76,678	76,678
59,172	102,280	58,613	5-10-1107	CHIEF APPRAISER	60,088	60,088	60,088	60,088
194,194	185,151	199,121	5-10-1108	APPRAISERS	201,670	201,670	201,670	201,670
53,676	54,732	55,822	5-10-1109	CHIEF DEPUTY	60,072	60,072	60,072	60,072
110,100	115,419	127,148	5-10-1146	DEPARTMENT SPECIALIST	134,830	134,830	134,830	134,830
		5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
230,476	241,461	267,291	5-10-2810	PERSONNEL BENEFITS	289,161	289,161	289,161	289,161
712,802	765,535	787,803	TOTAL PERSONNEL SERVICES		827,499	827,499	827,499	827,499
	9.00	9.00	TOTAL FTE'S		9.00	9.00	9.00	9.00
MATERIALS & SERVICES								
2,575	3,025	2,625	5-20-3433	BLDG CODE DIVISION CHAR				
582	30	5,700	5-20-4310	EQUIP & MACH MAINTENANC	1,000	1,000	1,000	1,000
		400	5-20-4330	REPAIR & MAINTENANCE PC	400	400	400	400
1,636	2,355	3,000	5-20-4332	PC HARDWARE & EQUIPMENT	3,000	3,000	3,000	3,000
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT	57,900	57,900	57,900	57,900
9,212	9,200	10,000	5-20-5310	POSTAGE	10,000	10,000	10,000	10,000
1,312	1,519	1,400	5-20-5320	TELEPHONE	1,400	1,400	1,400	1,400
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR	9,050	9,050	9,050	9,050
570	525	950	5-20-5350	DUES	950	950	950	950
586	305	650	5-20-5400	ADVERTISING	650	650	650	650
937	964	1,000	5-20-5510	COPYING	1,000	1,000	1,000	1,000
343	507	800	5-20-5515	PRINT, BIND, SHRED	800	800	800	800
666	679	750	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
2,276	2,571	3,000	5-20-5610	TUITION/TRAINING	3,000	3,000	3,000	3,000
1,495	2,193	2,100	5-20-5713	TAX FORECLOSURE EXPENSE	2,100	2,100	2,100	2,100
5,640	6,444	6,500	5-20-5800	TRAVEL	7,000	7,000	7,000	7,000
22,500	15,330	28,000	5-20-5900	CARTOGRAPHY	28,000	28,000	28,000	28,000
750	707	2,500	5-20-5910	MAPPING SUPPORT	2,500	2,500	2,500	2,500
6,896	5,673	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
4,764	4,060	5,500	5-20-6115	CLERK'S RECORDING FEES	5,500	5,500	5,500	5,500
1,938	1,264	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000
1,016	1,036	1,350	5-20-6410	BOOKS, PUBLICATIONS, REPO	1,300	1,300	1,300	1,300
		1,000	5-20-6521	IMAGING SOFTWARE MAINT.	1,000	1,000	1,000	1,000
		1,500	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
133,017	125,728	154,175	TOTAL MATERIALS & SERVICES		148,250	148,250	148,250	148,250
TRANSFERS								
8,500	9,000	9,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
8,500	9,000	9,000	TOTAL TRANSFERS		5,000	5,000	5,000	5,000
854,319	900,263	950,978	TOTAL DEPT 101 E X P E N S E S		980,749	980,749	980,749	980,749

## **DEPARTMENT: Accounting/Treasurer**

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives FY 2017-18:**

It is the goal of the Accounting/Treasurer's Department to maintain a high level of internal control. Compliance with all statutes and laws pertaining to the duties of Accounting/Treasurer will be followed with training as needed.

### **Personnel Costs:**

The Accounting Department has three employees consisting of one Treasurer/Accounting Manager, one Payroll Specialist, and one Accounts Payable Specialist.

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,197	2,107	2,300	3-35-9300	CAPFA GRANT	2,300	2,300	2,300	2,300
1	105	-----	3-69-0000	MISC REFUND & RESOURCE				
2,198	2,212	2,300	TOTAL DEPT 105 R E V E N U E S		2,300	2,300	2,300	2,300
E X P E N S E S								
PERSONNEL SERVICES								
32,592	33,252	37,404	5-10-1105	TREASURER	38,339	38,339	38,339	38,339
32,628	33,264	33,926	5-10-1111	ACCT MANAGER	34,780	34,780	34,780	34,780
37,057	39,006	43,399	5-10-1112	PAYROLL SPEC	44,491	44,491	44,491	44,491
29,220	29,784	30,379	5-10-1113	ACCOUNTS PAYABLE SPEC	31,144	31,144	31,144	31,144
65,609	66,193	76,167	5-10-2810	PERSONNEL BENEFITS	81,312	81,312	81,312	81,312
197,106	201,499	221,275	TOTAL PERSONNEL SERVICES		230,066	230,066	230,066	230,066
	2.53	2.53	TOTAL FTE'S		2.53	2.53	2.53	2.53
MATERIALS & SERVICES								
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	200	200	200	200
2,300	2,322	2,300	5-20-5310	POSTAGE	2,300	2,300	2,300	2,300
372	380	400	5-20-5320	TELEPHONE	400	400	400	400
100	100	100	5-20-5350	DUES	100	100	100	100
9	8	200	5-20-5510	COPYING	200	200	200	200
500	500	500	5-20-5720	BONDS	500	500	500	500
2,183	2,129	2,500	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
5,794	7,014	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
11,258	12,453	12,200	TOTAL MATERIALS & SERVICES		12,200	12,200	12,200	12,200
208,364	213,952	233,475	TOTAL DEPT 105 E X P E N S E S		242,266	242,266	242,266	242,266

## **DEPARTMENT: County Clerk**

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives FY 2017-18:**

- Maintain level of customer service while staying within budget
- Continue indexing old records

### **Personnel Costs:**

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

BUDGET DOCUMENT

101- GENERAL FUND  
 110- CLERK - GENERAL OPERATI

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
126,336	141,353	120,000	3-41-8000	CLERK'S FEES	120,000	120,000	120,000	120,000
416	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
126,752	141,353	120,000	TOTAL DEPT 110 R E V E N U E S		120,000	120,000	120,000	120,000
E X P E N S E S								
PERSONNEL SERVICES								
63,228	64,500	72,564	5-10-1103	COUNTY CLERK	74,378	74,378	74,378	74,378
48,853	49,644	53,164	5-10-1114	CHIEF DEPUTY	57,266	57,266	57,266	57,266
52,308	53,904	58,000	5-10-1146	DEPARTMENT SPECIALIST	62,739	62,739	62,739	62,739
3,168	13,466	15,600	5-10-1550	EXTRA HELP	16,600	16,600	16,600	16,600
68,023	66,281	74,500	5-10-2810	PERSONNEL BENEFITS	79,556	79,556	79,556	79,556
235,580	247,795	273,828	TOTAL PERSONNEL SERVICES		290,539	290,539	290,539	290,539
	3.50	3.50	TOTAL FTE'S		3.50	3.50	3.50	3.50
MATERIALS & SERVICES								
309	324	500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
1,384	1,801	1,800	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
54	58	550	5-20-5320	TELEPHONE	550	550	550	550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHR	4,320	4,320	4,320	4,320
410	350	600	5-20-5350	DUES	700	700	700	700
19,136	2,187	5,000	5-20-5520	MICROFILM	5,000	5,000	5,000	5,000
1,544	1,431	2,000	5-20-5800	TRAVEL	2,500	2,500	2,500	2,500
4,172	2,927	4,600	5-20-6110	OFFICE/OPERATING SUPPLI	4,600	4,600	4,600	4,600
-----	-----	5,000	5-20-6521	IMAGING SOFTWARE MAINT	5,000			
31,329	13,398	24,370	TOTAL MATERIALS & SERVICES		25,970	20,970	20,970	20,970
CAPITAL OUTLAY								
-----	-----	-----	5-40-7441	OFFICE EQUIPMENT				
TOTAL CAPITAL OUTLAY								
266,909	261,193	298,198	TOTAL DEPT 110 E X P E N S E S		316,509	311,509	311,509	311,509

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## **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 2017-18:**

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

BUDGET DOCUMENT

101- GENERAL FUND  
112- CLERK - BOPTA

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
821	773	600	3-35-9300	CAFFA GRANT	600	600	600	600
821	773	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								
1,956	1,992	2,244	5-10-1103	CLERK	2,300	2,300	2,300	2,300
592	621	693	5-10-2810	PERSONNEL BENEFITS	727	727	727	727
2,548	2,613	2,937	TOTAL PERSONNEL SERVICES		3,027	3,027	3,027	3,027
	.03	.03	TOTAL FTE'S		.03	.03	.03	.03
MATERIALS & SERVICES								
2	20	380	5-20-5310	POSTAGE	380	380	380	380
-----	408	575	5-20-5800	TRAVEL	575	575	575	575
-----	50	425	5-20-5805	PER DIEM	425	425	425	425
138	283	472	5-20-6110	OFFICE/OPERATING SUPPLI	472	472	472	472
140	761	1,852	TOTAL MATERIALS & SERVICES		1,852	1,852	1,852	1,852
2,688	3,374	4,789	TOTAL DEPT 112 E X P E N S E S		4,879	4,879	4,879	4,879

# 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

101- GENERAL FUND  
 113- CLERK - ELECTIONS  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

ADOPTED  
 2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,342	24,877	10,000	3-38-1000	ELECTION REIMBURSEMENT	10,000	10,000	10,000	10,000
-----	2,148	-----	3-69-0000	MISC REFUND & RESOURCE				
2,342	27,025	10,000	TOTAL DEPT 113	R E V E N U E S	10,000	10,000	10,000	10,000

E X P E N S E S

PERSONNEL SERVICES

373	807	1,000	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
			5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000
373	807	1,000	TOTAL PERSONNEL SERVICES		16,700	16,700	16,700	16,700

MATERIALS & SERVICES

9,803	5,797	14,200	5-20-3410	ELECTION BOARDS				
6,535	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT	8,000	8,000	8,000	8,000
8,355	5,506	14,000	5-20-5310	POSTAGE	14,000	14,000	14,000	14,000
29,581	12,291	30,000	5-20-5515	PRINTING & BINDING	30,000	30,000	30,000	30,000
2,659	2,590	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
3,837	3,837	5,730	5-20-5910	OCVR	5,730	5,730	5,730	5,730
4,347	2,899	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000
65,117	39,436	87,930	TOTAL MATERIALS & SERVICES		73,730	73,730	73,730	73,730

TRANSFERS

1,500	-----	1,500	5-50-9085	TRANSFER TO GIS	1,500	1,500	1,500	1,500
1,500		1,500	TOTAL TRANSFERS		1,500	1,500	1,500	1,500
66,990	40,243	90,430	TOTAL DEPT 113	E X P E N S E S	91,930	91,930	91,930	91,930

## **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 --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
7,793	9,798	7,500	3-39-6100	SOLID WASTE ADMIN FEE	7,500	8,500	8,500	8,500
12,202	12,567	12,000	3-39-6500	REIMBURSE DEPT. SPECIAL	12,000	12,000	12,000	12,000
28,748	28,569	25,000	3-39-8000	MODEL WATERSHED ADMIN	25,000	26,000	26,000	26,000
48,743	50,934	44,500	TOTAL DEPT 115 R E V E N U E S		44,500	46,500	46,500	46,500
E X P E N S E S								
PERSONNEL SERVICES								
195,552	199,476	203,466	5-10-1101	COMMISSIONERS	208,560	208,560	208,560	208,560
79,296	80,868	82,475	5-10-1106	ADMIN. OFFICER	84,550	84,550	84,550	84,550
44,160	34,829	35,983	5-10-1115	SR DEPT SPEC	38,733	38,733	38,733	38,733
9,924	12,295	21,869	5-10-1116	DEPT. SPECIALIST	23,540	23,540	23,540	23,540
-----	-----	37,724	5-10-1121	COMMUNICATION SPECIALIS				
123,424	123,410	167,539	5-10-2810	PERSONNEL BENEFITS	143,763	143,763	143,763	143,763
452,356	450,878	549,056	TOTAL PERSONNEL SERVICES		499,146	499,146	499,146	499,146
	5.25	6.50	TOTAL FTE'S		5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
501	429	700	5-20-5310	POSTAGE	600	600	600	600
350	234	500	5-20-5320	TELEPHONE	500	500	500	500
1,413	1,628	1,650	5-20-5510	COPYING	1,700	1,700	1,700	1,700
4,538	8,093	7,500	5-20-5800	TRAVEL	7,500	7,500	7,500	7,500
2,438	2,400	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
-----	684	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
353	387	750	5-20-6410	BOOKS AND PUBLICATIONS	750	750	750	750
9,593	13,855	16,100	TOTAL MATERIALS & SERVICES		16,050	16,050	16,050	16,050
461,949	464,733	565,156	TOTAL DEPT 115 E X P E N S E S		515,196	515,196	515,196	515,196

## **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 2017-18:**

- Replace access ramp to Emergency Services office
- Improve overall maintenance of facilities by developing revolving schedules
- Develop improvement needs list

### **Personnel Costs:**

One Lead Facilities Maintenance Worker, a Facilities Worker I and a very part-time contracted janitorial service.

### **Capital:**

- Roof replacement for Maintenance/Emergency Services building.

BUDGET DOCUMENT

101- GENERAL FUND  
 120- FACILITIES - GENERAL  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

ADOPTED      ACCT      DESCRIPTION      REQUESTED      PROPOSED      APPROVED      ADOPTED  
 2016-2017

R E V E N U E S

17,737	17,968	30,000	3-62-3000	RENT INCOME - JOSEPH BL	30,000	30,000	30,000	30,000
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T	61,250	61,250	61,250	61,250
12,038	9,987	-----	3-62-3700	RENT INCOME - JUVENILE				
15,226	15,226	-----	3-62-3900	RENT INCOME - EMERG SRV				
601	1,551	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
106,825	105,955	111,250	TOTAL DEPT 120 R E V E N U E S		111,250	111,250	111,250	111,250

E X P E N S E S

PERSONNEL SERVICES								
40,101	41,982	39,672	5-10-1118	MAINTENANCE UTILITY WKR	40,670	40,670	40,570	40,670
47,371	47,587	48,221	5-10-1119	FACILITIES MAINT WKR II	51,906	51,906	51,906	51,906
-----	-----	3,000	5-10-1550	EXTRA HELP/OVERTIME	3,000	3,000	3,000	3,000
40,458	41,247	44,500	5-10-2810	PERSONNEL BENEFITS	47,250	47,250	47,250	47,250
127,930	130,816	135,393	TOTAL PERSONNEL SERVICES		142,826	142,826	142,826	142,826
	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

MATERIALS & SERVICES								
4,462	5,674	2,500	5-20-4310	REPAIR & MAINT. EQUIPME	5,000	5,000	5,000	5,000
5,759	5,097	30,000	5-20-4613	UPGRADE BUILDINGS	30,000	30,000	30,000	30,000
2,831	3,253	5,000	5-20-4615	GROUNDS MAINTENANCE	4,000	4,000	4,000	4,000
1,132	1,494	1,500	5-20-5320	TELEPHONE	1,500	1,500	1,500	1,500
15,182	12,287	13,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
530	365	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
-----	2,625	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	20,000
1,123	789	1,500	5-20-6261	VEHICLE FUEL	1,500	1,500	1,500	1,500
31,019	31,584	74,500	TOTAL MATERIALS & SERVICES		78,000	78,000	78,000	78,000
CAPITAL OUTLAY								
-----	-----	20,000	5-40-4610	REPAIR & MAINT. BUILDIN	20,000			
		20,000	TOTAL CAPITAL OUTLAY		20,000			
158,949	162,400	229,893	TOTAL DEPT 120 E X P E N S E S		240,826	220,826	220,826	220,826

BUDGET DOCUMENT

101- GENERAL FUND  
 122- FACILITIES - ANNEX  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S							
MATERIALS & SERVICES							
8,833	6,387	10,000	5-20-4610 REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
4,437	4,586	5,000	5-20-4613 REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
18,796	12,635	10,000	5-20-5710 CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
3,556	3,195	4,000	5-20-6110 HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
39,843	41,963	45,000	5-20-6222 OTEC	40,000	40,000	40,000	40,000
8,455	9,164	10,000	5-20-6224 HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
14,590	16,049	16,000	5-20-6225 WATER/SEWER/GARBAGE	16,000	16,000	16,000	16,000
2,028	3,183	3,000	5-20-6610 REPAIR & MAINT. SUPPLIE	2,500	2,500	2,500	2,500
100,538	97,162	103,000	TOTAL MATERIALS & SERVICES	106,500	106,500	106,500	106,500
100,538	97,162	103,000	TOTAL DEPT 122 E X P E N S E S	106,500	106,500	106,500	106,500

101- GENERAL FUND  
 123- FACILITIES - JOSEPH BLD  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

ADOPTED  
2016-2017

	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S							
MATERIALS & SERVICES							
2,796	2,359	10,000	5-20-4610 REPAIR & MAINT. BUILDIN	10,000	10,000	10,000	10,000
10,888	13,475	12,000	5-20-4613 REPAIR & MAINT. ELEVATO	12,000	12,000	12,000	12,000
9,234	10,259	10,000	5-20-5710 CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
3,718	3,216	3,000	5-20-6110 HOUSEHOLD & INSTITUTION	3,000	3,000	3,000	3,000
36,386	37,271	37,500	5-20-6222 OTEC	37,500	37,500	37,500	37,500
3,359	3,312	5,500	5-20-6224 HEATING FUEL/NATURAL GA	5,500	5,500	5,500	5,500
10,478	10,342	11,000	5-20-6225 WATER/SEWER/GARBAGE	11,000	11,000	11,000	11,000
376	537	1,000	5-20-6610 REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
77,235	80,771	90,000	TOTAL MATERIALS & SERVICES	90,000	90,000	90,000	90,000
77,235	80,771	90,000	TOTAL DEPT 123 E X P E N S E S	90,000	90,000	90,000	90,000

BUDGET DOCUMENT

101- GENERAL FUND  
 124- FACILITIES - ADMIN. BLD  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

		ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
E X P E N S E S								
MATERIALS & SERVICES								
2,470	545	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500	1,500	1,500
1,566	2,511	2,000	5-20-5710	CONTRACTUAL SERVICES	2,500	2,500	2,500	2,500
3,293	3,120	3,200	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
6,291	6,401	7,000	5-20-6222	OTEC	7,000	7,000	7,000	7,000
3,783	3,510	4,500	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
4,030	4,072	4,500	5-20-6225	WATER/SEWER/GARBAGE	4,500	4,500	4,500	4,500
105	44	500	5-20-6610	REPAIR & MAINT. SUPPLIE	500	500	500	500
21,538	20,203	23,200		TOTAL MATERIALS & SERVICES	23,700	23,700	23,700	23,700
21,538	20,203	23,200		TOTAL DEPT 124 E X P E N S E S	23,700	23,700	23,700	23,700

101- GENERAL FUND  
 127- FACILITIES-CIRCUIT COUR  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

		ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
E X P E N S E S								
MATERIALS & SERVICES								
-----	908	1,000	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500	1,500	1,500
-----	492	2,500	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
-----	2,338	2,000	5-20-6110	HOUSEHOLD & INST	3,000	3,000	3,000	3,000
-----	3,378	7,000	5-20-6222	OTEC	7,500	7,500	7,500	7,500
-----	3,257	4,000	5-20-6224	HEATING FUEL/NATURAL GA	4,500	4,500	4,500	4,500
-----	273	3,000	5-20-6225	WATER/SEWER/GARBAGE	2,500	2,500	2,500	2,500
	10,646	19,500		TOTAL MATERIALS & SERVICES	21,000	21,000	21,000	21,000
LOANS								
56,974	55,975	56,000	5-70-7910	DEBT SERVICE PAYMENT	59,000	59,000	59,000	59,000
56,974	55,975	56,000		TOTAL LOANS	59,000	59,000	59,000	59,000
56,974	66,621	75,500		TOTAL DEPT 127 E X P E N S E S	80,000	80,000	80,000	80,000

## **DEPARTMENT: Computer Services**

### **Mission Statement:**

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

### **Program Description:**

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

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

### **Major Objectives for FY 2017-18:**

- Increase data capacity for digital document storage and backups.
- Improve server systems for better data redundancy and security.
- Provide new technology as budget allows.
- Continue to enhance and expand information-sharing system for efficiency and cost savings.

### **Personnel Costs:**

One Computer Services Manager, one part-time Data Processing Clerk (.3FTE) and one part-time Network Assistant (.5FTE).

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
17,450	13,104	25,000	3-35-9300	CAFFA GRANT	25,000	25,000	25,000	25,000
2,100	1,575	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
1,168	1,278	1,000	3-48-9310	COMPUTER SERVICES	1,000	1,000	1,000	1,000
20,718	15,957	28,100	TOTAL DEPT 130 R E V E N U E S		28,100	28,100	28,100	28,100
E X P E N S E S								
PERSONNEL SERVICES								
65,244	69,852	74,807	5-10-1120	COMPUTER SERVICES MANAG	76,689	76,689	76,689	76,689
12,516	12,768	13,020	5-10-1122	COMPUTER ASSISTANT	13,347	13,347	13,347	13,347
11,245	10,538	13,272	5-10-1150	NETWORK ASSISTANT	14,229	14,229	14,229	14,229
38,869	40,134	44,106	5-10-2810	PERSONNEL BENEFITS	47,033	47,033	47,033	47,033
127,874	133,292	145,205	TOTAL PERSONNEL SERVICES		151,298	151,298	151,298	151,298
	1.27	1.27	TOTAL FTE'S		1.75	1.75	1.75	1.75
MATERIALS & SERVICES								
		2,500	5-20-4310	MACHINE MAINT CONTRACT	3,300	3,300	3,300	3,300
3,852	7,374	15,000	5-20-4330	REPAIR & MAINTENANCE PC	15,000	15,000	15,000	15,000
12,660	17,043	15,000	5-20-4332	PC HARDWARE	15,000	15,000	15,000	15,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
7,900	7,900	7,900	5-20-4618	HIGH AVAILABILITY PROJE	7,900	7,900	7,900	7,900
4	83	100	5-20-5310	POSTAGE	100	100	100	100
210	247	500	5-20-5320	TELEPHONE	500	500	500	500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR	1,422	1,422	1,422	1,422
18,911	4,866	5,000	5-20-5325	INTERNET LINE CHARGE	5,000	5,000	5,000	5,000
100	200	100	5-20-5350	DUES	100	100	100	100
1		65	5-20-5510	COPYING	65	65	65	65
	36	500	5-20-5610	TUITION/TRAINING	500	500	500	500
49	48	250	5-20-5800	TRAVEL	250	250	250	250
3,441	496	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
3,065	2,835	3,500	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,500	3,500	3,500	3,500
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE	14,000	14,000	14,000	14,000
4,695	8,485	6,000	5-20-6512	ACCOUNTING SOFTWARE MAI	6,000	6,000	6,000	6,000
120	2,655	2,000	5-20-6513	CLERK SOFTWARE MAINT	2,000	2,000	2,000	2,000
2,324	900	5,000	5-20-6516	AS 400 TECHNICAL SUPPOR	4,000	4,000	4,000	4,000
		350	5-20-6519	AS400 SOFTWARE UPDATES	350	350	350	350
	254	1,500	5-20-6524	INTERNET MONITOR/SUPPOR	1,500	1,500	1,500	1,500
76,069	72,159	89,210	TOTAL MATERIALS & SERVICES		89,010	89,010	89,010	89,010
203,943	205,451	234,415	TOTAL DEPT 130 E X P E N S E S		240,308	240,308	240,308	240,308

## **DEPARTMENT: District Attorney's Office**

### **Mission Statement:**

To protect and enhance the quality of life in Union County, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

### **Program Description:**

The Union County District Attorney's Office prosecutes adult and juvenile crimes reported to have been committed within the county. It cooperates with other public and private agencies to help prevent crimes before they occur and to assist victims of crime.

### **Major Objectives:**

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current staffing levels to continue providing exceptional prosecution services
- Fairly and adequately compensate Certified Medicolegal Death Investigators (Deputy ME)

### **Personnel Costs:**

The office has a staff of ten people including the District Attorney, three Deputy District Attorneys, two legal assistants, two victim advocates and 1.5 support enforcement specialists.

BUDGET DOCUMENT

101- GENERAL FUND

135- DA - LEGAL SERVICES

-- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
23,411	16,460	-----	3-35-1535	VAW FEDERAL GRANT REVEN	19,320	26,257	26,257	26,257
-----	1,918	1,000	3-35-1750	TITLE IV DEPENDENCY	1,000	1,000	1,000	1,000
748	742	100	3-42-1101	WILDLIFE CUT & WRAP	100	100	100	100
10,274	4,984	4,000	3-42-1200	DIVERSION FEES	4,000	4,000	4,000	4,000
-----	8,954	5,000	3-43-5100	JUVENILE DEPENDENCY	9,400	9,400	9,400	9,400
2,351	2,561	1,500	3-51-8000	DIVERSION RESTITUTION	1,500	1,500	1,500	1,500
34,272	1,024	400	3-69-0000	MISC. REFUND & RESOURCE	400	400	400	400
9,404	12,037	5,000	3-69-9400	DISCOVERY FEES	5,000	7,500	7,500	7,500
-----	17,500	17,500	3-96-3100	JUSTICE COURT-TRANSFER		40,000	40,000	40,000
80,460	66,180	34,500		TOTAL DEPT 135 R E V E N U E S	40,720	90,157	90,157	90,157
E X P E N S E S								
PERSONNEL SERVICES								
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNY-SUPPLEME	9,996	9,996	9,996	9,996
118,252	70,787	61,544	5-10-1123	DEPUTY DIST ATTORNEY II	73,037	73,037	73,037	73,037
60,745	122,957	142,490	5-10-1124	DEPUTY DIST ATTY III	123,473	123,473	123,473	123,473
46,368	27,364	83,310	5-10-1125	OFFICE ASSISTANT	89,676	89,676	89,676	89,676
35,010	54,381	-----	5-10-1146	DEPARTMENT SPECIALIST				
13,416	13,680	13,955	5-10-1148	OFFICE MANAGER	14,307	14,307	14,307	14,307
110,611	109,862	128,981	5-10-2810	PERSONNEL BENEFITS	135,353	135,353	135,353	135,353
394,398	409,027	440,276		TOTAL PERSONNEL SERVICES	445,842	445,842	445,842	445,842
	5.25	5.25		TOTAL FTE'S	5.25	5.25	5.25	5.25
MATERIALS & SERVICES								
2,776	1,827	3,000	5-20-3320	MEDICAL INVESTIGATIONS	3,000	3,000	3,000	3,000
1,237	425	1,000	5-20-3322	WILDLIFE CUT & WRAP	1,000	1,000	1,000	1,000
1,082	1,419	2,500	5-20-3330	INVESTIGATIONS	2,500	2,500	2,500	2,500
2,305	3,125	3,000	5-20-3331	MEDICAL EXAMINER REPORT	9,000	6,000	6,000	6,000
206	1,660	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,500	2,500	2,500	2,500
2,400	2,400	2,400	5-20-3333	MED EXAM DISTRICT/COUNT	4,000	3,000	3,000	3,000
3,335	750	4,000	5-20-3420	WITNESS/JURY FEES	4,000	4,000	4,000	4,000
1,992	2,561	5,000	5-20-3500	DIVERSION RESTITUTION	5,000	5,000	5,000	5,000
-----	-----	3,000	5-20-3525	DIVERSION FEES	3,000	3,000	3,000	3,000
-----	-----	1,000	5-20-3535	OUTREACH/PREVENTION	1,000	1,000	1,000	1,000
1,228	1,719	1,500	5-20-5220	INSURANCE	1,500	1,500	1,500	1,500
575	553	500	5-20-5310	POSTAGE	500	500	500	500
1,103	1,430	1,500	5-20-5320	TELEPHONE	2,880	2,880	2,880	2,880
4,461	5,315	4,000	5-20-5350	DUES	5,000	5,000	5,000	5,000
4,704	4,613	4,000	5-20-5510	COPYING	4,000	4,000	4,000	4,000
2,458	7,069	4,800	5-20-5610	TUITION/TRAINING	4,800	4,800	4,800	4,800
6,871	18,090	5,500	5-20-5800	TRAVEL	5,500	5,500	5,500	5,500
7,796	13,378	10,960	5-20-6110	OFFICE/OPERATING SUPPLI	10,960	10,960	10,960	10,960
1,804	1,548	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
813	1,742	2,000	5-20-6410	BOOKS AND PUBLICATIONS	2,000	2,000	2,000	2,000
5,160	5,160	5,160	5-20-6525	KARPEL HOSTED SERVICES	5,160	5,160	5,160	5,160
52,306	74,784	69,820		TOTAL MATERIALS & SERVICES	79,800	75,800	75,800	75,800
446,704	483,811	510,096		TOTAL DEPT 135 E X P E N S E S	525,642	521,642	521,642	521,642

## **DEPARTMENT: District Attorney – Family Support Division**

### **Mission Statement:**

To operate a Family (child) Support Program whose goal is to obtain child support from parents who are legally required but have been unwilling to voluntarily pay their support obligations. This program is responsible for establishing paternity and for establishing and modifying support obligations, as well as health care coverage orders. The Family Support Division works to keep current obligors paying their obligations and working with both parents towards the best interest of the children.

### **Program Description:**

- Enforcement of child support and health care coverage orders, including enforcement by contempt or criminal non-support charges;
- Modification, termination, establishment of child support and health care coverage orders;
- Monitor case load to make sure obligated parents keep paying their child support and providing health care coverage for their children;
- Act as facilitator with obligors, obligees, employers, and other workers in the Child Support Program;
- Assist Division of Child Support in Pendleton with “hard to collect” cases, by filing contempt, criminal non-support and bail intercepts;
- Establish paternity and corresponding support orders.

### **Personnel Costs:**

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

BUDGET DOCUMENT

101- GENERAL FUND  
 136- DA - SUPPORT ENFORCEMEN  
 -- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
58,827	69,353	65,000	3-33-2100	CHILD SUPPORT PROG-FED	64,554	64,554	64,554	64,554
18,018	11,738	8,000	3-33-2125	STATE OF OR FEE PAYMENT	8,000	10,000	10,000	10,000
24	140	-----	3-69-0000	MISC REFUND & RESOURCE				
76,869	81,231	73,000		TOTAL DEPT 136 R E V E N U E S	72,554	74,554	74,554	74,554
E X P E N S E S								
PERSONNEL SERVICES								
43,812	44,676	45,569	5-10-1127	SUPPORT ENF. COORDINATO	46,715	46,715	46,715	46,715
14,888	15,934	16,607	5-10-1146	DEPARTMENT SPECIALIST	16,689	16,689	16,689	16,689
28,501	29,108	31,670	5-10-2810	PERSONNEL BENEFITS	33,869	33,869	33,869	33,869
87,201	89,718	93,846		TOTAL PERSONNEL SERVICES	97,273	97,273	97,273	97,273
	.90	.90		TOTAL FTE'S	.90	.90	.90	.90
MATERIALS & SERVICES								
-----	-----	500	5-20-3226	PATERNITY TESTING	500	500	500	500
-----	-----	1,000	5-20-3330	INVESTIGATIONS	1,000	1,000	1,000	1,000
1,085	1,398	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
65	47	225	5-20-5320	TELEPHONE	225	225	225	225
337	363	800	5-20-5510	COPYING	800	800	800	800
180	60	450	5-20-5610	TUITION/TRAINING	450	450	450	450
1,019	767	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
95	-----	650	5-20-5802	SERVICE FEES	650	650	650	650
677	591	2,800	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
3,458	3,226	8,925		TOTAL MATERIALS & SERVICES	10,125	10,125	10,125	10,125
90,659	92,944	102,771		TOTAL DEPT 136 E X P E N S E S	107,398	107,398	107,398	107,398

## **DEPARTMENT: Victim Impact Panel**

### **Mission Statement:**

- To enhance the emotional healing of victims by offering an outlet to speak of their experience and to believe that telling their story may prevent others from experiencing a similar tragedy;
- To enable attendees to understand “driving under the influence of intoxicants” from the victim perspective;
- To imprint in the minds of attendee’s true stories, told from the heart, which might be recalled when a decision to drink and/or drive under the influence is an option; and
- To impact those convicted of DUUI, MIP, Furnishing, etc., how their conduct involving drugs and alcohol can affect people’s lives.

### **Program Description:**

This is a volunteer coordinated program under the direction of the Victims Assistance Program Director and the District Attorney. Two Victim Impact Panels are presented annually to educate individuals involved with alcohol and drug crimes. Participants pay a \$35 fee to attend the program. Funds generated from these programs are used to promote victim’s issues and to co-sponsor (with Loveland’s Funeral Home and three local new car dealerships) the Safe Rides program, which provides designated drivers and transportation at major community events.

BUDGET DOCUMENT

101- GENERAL FUND  
 137- DA - VICTIM IMPACT PANE

YEAR 2017-2018

-- HISTORICAL DATA --  
 2014-2015      2015-2016

ADOPTED  
 2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2,975	2,688	900	3-34-1535	VICTIM IMPACT PANEL	1,000	1,000	1,000	1,000
2,975	2,688	900	TOTAL DEPT 137 R E V E N U E S		1,000	1,000	1,000	1,000

E X P E N S E S

MATERIALS & SERVICES

340	571	500	5-20-5800	TRAVEL/TRAINING	500	500	500	500
287	505	300	5-20-6110	OFFICE/OPERATING SUPPLI	300	300	300	300
627	1,076	800	TOTAL MATERIALS & SERVICES		800	800	800	800
627	1,076	800	TOTAL DEPT 137 E X P E N S E S		800	800	800	800

## **DEPARTMENT: Juvenile**

### **Mission Statement:**

Dedicated to protect the community, hold delinquent youth accountable for their actions and provide victim restoration. Strive to provide quality prevention and diversion services, while emphasizing competency development.

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

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 develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. Continue to expand the Workforce Development program, including connecting youth to jobs during the summer. Continue to invest in other diversion and preventions services.

### **Personnel Costs:**

1 Director, 4 Probation Officers/Counselors, 1 Legal Secretary (.5 FTE), 1 Clerical Assistant (.85 FTE), 1 Workforce Development Specialist/Tracker, a Youth Activities Supervisor (part-time temp), a Youth Activities Mentor (part-time temp) and Transport Officers (on call).

BUDGET DOCUMENT

101- GENERAL FUND  
140- JUVENILE

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
54			3-31-1200	JAIBG ACCOUNTABILITY GR				
		10,000	3-34-1575	SPECIAL GRANTS	10,000	10,000	10,000	10,000
	13,255	22,500	3-34-2745	JUVENILE CRIME PREVENTI	20,000	20,000	20,000	20,000
	18,208	25,000	3-35-1750	YDC GRANT	50,000	50,000	50,000	50,000
59,950	40,424	33,567	3-35-9800	DETENTION-BASIC SERVICE	29,654	29,654	29,654	29,654
		100	3-38-7175	UA FINES	100	100	100	100
1,167	2,763	100	3-43-5000	JUVENILE DETENTION REIM	100	100	100	100
1,840	1,698	2,500	3-51-6500	SUPERVISION FEES	2,500	2,500	2,500	2,500
4,310	1,391	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
729	525	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
12,607		100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
80,657	78,264	95,467	TOTAL DEPT 140 R E V E N U E S		114,054	114,054	114,054	114,054
E X P E N S E S								
PERSONNEL SERVICES								
34,332	29,009	21,026	5-10-1125	LEGAL SECRETARY	21,555	21,555	21,555	21,555
	31,252	34,990	5-10-1126	WORKFORCE DEV COUNSELOR	45,924	45,924	45,924	45,924
63,690	68,190	74,807	5-10-1128	DIRECTOR	76,689	76,689	76,689	76,689
20,947			5-10-1130	PROBATION MONITOR				
46,561	49,644	50,632	5-10-1131	COUNSELOR I	51,906	51,906	51,906	51,906
40,896	41,700	42,531	5-10-1132	COUNSELOR II	43,601	43,601	43,601	43,601
40,896	41,700	42,531	5-10-1133	A & D COUNSELOR II	43,601	43,601	43,601	43,601
16,001	22,000	30,843	5-10-1148	DEPARMENT ASSISTANT	31,619	31,619	31,619	31,619
42,591	40,783	43,738	5-10-1170	DIVERSION COUNSELOR	47,080	47,080	47,080	47,080
		10,000	5-10-1516	JUV ACTIVITY SUPERVISOR	15,000	15,000	15,000	15,000
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
141,625	138,292	152,692	5-10-2810	PERSONNEL BENEFITS	171,712	171,712	171,712	171,712
452,339	467,370	508,590	TOTAL PERSONNEL SERVICES		553,487	553,487	553,487	553,487
	6.83	6.83	TOTAL FTE'S		7.03	7.03	7.03	7.03
MATERIALS & SERVICES								
1,011	1,322	1,500	5-20-3340	EVALUATION	1,500	1,500	1,500	1,500
	763	250	5-20-3420	WITNESS/JURY FEES	250	250	250	250
4,310	1,361	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
660	575	750	5-20-5310	POSTAGE	750	750	750	750
326	324	400	5-20-5320	TELEPHONE	400	400	400	400
	210	300	5-20-5322	CELLULAR PHONE CHARGE	300	300	300	300
1,490	1,498	1,800	5-20-5350	DUES	1,800	1,800	1,800	1,800
308	308	400	5-20-5510	COPYING	400	400	400	400
320	1,435	2,000	5-20-5610	TUITION/TRAINING	2,000	2,000	2,000	2,000
		5,000	5-20-5734	WORKFORCE INCENTIVES	5,000	5,000	5,000	5,000
5,418	4,577	6,000	5-20-5800	TRAVEL	6,000	6,000	6,000	6,000
5,434	4,940	6,500	5-20-6110	OFFICE/OPERATING SUPPLI	6,500	6,500	6,500	6,500
91	1,268	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
1,092	463	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
1,199	1,194	1,200	5-20-7446	OFFICE EQUIPMENT	1,200	1,200	1,200	1,200
13,155	869	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
33,445	29,263	33,567	5-20-8302	DETENTION BASIC SERV	29,654	29,654	29,654	29,654
68,259	50,370	82,567	TOTAL MATERIALS & SERVICES		78,654	78,654	78,654	78,654
520,598	517,740	591,157	TOTAL DEPT 140 E X P E N S E S		632,141	632,141	632,141	632,141

# 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 II is responsible for all office management functions.

BUDGET DOCUMENT

101- GENERAL FUND  
145- PLANNING

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
		98,500	3-35-1800	OREGON WATER RESOURCES	150,000	150,000	150,000	150,000
600	850	600	3-38-3115	RURAL ADDRESSING/ROAD	600	600	600	600
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
16,325	13,447	15,000	3-41-8200	PLANNING COMMISSION	15,000	15,000	15,000	15,000
5,000	5,000	-----	3-96-6000	GIS - TRANSFER IN				
36,925	34,297	129,100		TOTAL DEPT 145 R E V E N U E S	180,600	180,600	180,600	180,600
E X P E N S E S								
PERSONNEL SERVICES								
122,884	63,360	67,852	5-10-1128	DIRECTOR	73,037	73,037	73,037	73,037
-----	1,713	37,785	5-10-1134	ASSISTANT PLANNER				
53,256	39,006	45,569	5-10-1135	ASSOCIATE PLANNER	49,051	49,051	49,051	49,051
39,744	25,235	30,843	5-10-1145	SENIOR DEPT SPECIALIST	33,200	33,200	33,200	33,200
82,141	60,221	89,853	5-10-2810	PERSONNEL BENEFITS	75,059	75,059	75,059	75,059
298,025	189,535	271,902		TOTAL PERSONNEL SERVICES	230,347	230,347	230,347	230,347
	2.80	2.80		TOTAL FTE'S	2.80	2.80	2.80	2.80
MATERIALS & SERVICES								
75	150	150	5-20-3118	REFUND OF FEES	150	150	150	150
677	587	2,000	5-20-5310	POSTAGE	2,000	2,000	2,000	2,000
327	384	750	5-20-5320	TELEPHONE	750	750	750	750
-----	116	1,000	5-20-5515	PRINTING & BINDING	1,000	1,000	1,000	1,000
-----	-----	20,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
-----	-----	98,500	5-20-5732	CONTRACT SERVICE-OWR	150,000	150,000	150,000	150,000
3,359	3,065	3,500	5-20-5800	TRAVEL	3,500	3,500	3,500	3,500
-----	-----	1,000	5-20-5900	GIS	1,000	1,000	1,000	1,000
3,319	4,333	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,000	4,000	4,000	4,000
-----	-----	275	5-20-6410	BOOKS AND PUBLICATIONS				
-----	635	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,000	2,000	2,000	2,000
7,757	9,270	133,175		TOTAL MATERIALS & SERVICES	194,400	194,400	194,400	194,400
305,782	198,805	405,077		TOTAL DEPT 145 E X P E N S E S	424,747	424,747	424,747	424,747

# **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 2017-18:**

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Maintain and upgrade communication system;
- Update Emergency Support Functions in the County Emergency Operation Plan;
- Continue with emergency preparedness public education outreach.

## **Department Personnel:**

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

BUDGET DOCUMENT

101- GENERAL FUND  
 146- EMERGENCY SERV  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

ADOPTED  
 2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

77,029	72,448	72,500	3-33-8000	EMERGENCY SERVICE	72,500	72,500	72,500	72,500
-----	-----	27,500	3-33-8100	EAST FACE GRANT		21,300	21,300	21,300
-----	-----	20,000	3-35-1536	TITLE II GRANT	20,000	20,000	20,000	20,000
-----	-----	56,000	3-35-1545	HSG GRANT				
250	11,482	-----	3-69-0000	MISC REFUND & RESOURCE				
77,279	83,930	176,000	TOTAL DEPT 146 R E V E N U E S		92,500	113,800	113,800	113,800

E X P E N S E S

PERSONNEL SERVICES

62,136	66,901	64,621	5-10-1129	EMERG SVCS COORDINATOR	66,247	66,247	66,247	66,247
28,224	30,216	21,869	5-10-1146	DEPARTMENT SPECIALIST	22,419	22,419	22,419	22,419
39,108	40,637	39,474	5-10-2810	PERSONNEL BENEFITS	41,983	41,983	41,983	41,983
129,468	137,754	125,964	TOTAL PERSONNEL SERVICES		130,649	130,649	130,649	130,649
	1.75	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50

MATERIALS & SERVICES

15,226	15,226	-----	5-20-4410	OFFICE SPACE RENT				
95	16	50	5-20-5310	POSTAGE	50	50	50	50
304	513	600	5-20-5320	TELEPHONE	600	600	600	600
5,297	1,059	2,186	5-20-5321	COMMUNICATIONS EXPENSES	1,000	1,000	1,000	1,000
-----	6,600	6,300	5-20-5324	EMERG NOTIFICATION SYST	6,200	6,200	6,200	6,200
2,782	497	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
4,783	460	3,900	5-20-6110	OFFICE/OPERATING SUPPLI	1,501	1,501	1,501	1,501
1,000	-----	-----	5-20-6112	MISCELLANEOUS EXPENSE				
1,880	1,233	3,500	5-20-6261	VEHICLE FUEL	2,500	2,500	2,500	2,500
2,188	334	1,000	5-20-7421	MOTOR VEHICLE MAINTENAN	1,000	1,000	1,000	1,000
5,150	-----	47,500	5-20-8135	RESOURCE DEVELOPMENT	41,300	41,300	41,300	41,300
38,705	25,938	66,536	TOTAL MATERIALS & SERVICES		55,651	55,651	55,651	55,651

CAPITAL OUTLAY

-----	-----	56,000	5-40-6120	HSG GRANT				
		56,000	TOTAL CAPITAL OUTLAY					
168,173	163,692	248,500	TOTAL DEPT 146 E X P E N S E S		186,300	186,300	186,300	186,300

## **DEPARTMENT: Special Accounts**

### **Program Description:**

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College, Eastern Oregon University GED program, and the 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.

BUDGET DOCUMENT

101- GENERAL FUND  
 165- SPECIAL ACCOUNTS  
 -- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
644	73	-----	3-11-1810	GAP BOND REV. - COP				
20,000	-----	-----	3-35-1550	NAT FRST SERV-TITLE III				
-----	822	-----	3-35-1580					
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	16,000	16,000	16,000	16,000
5,000	-----	6,500	3-37-3100	PREDATOR CNTL-LOCAL REI	5,000	5,000	5,000	5,000
1,992	3,588	-----	3-37-5000	BLUE MTN TV DIST				
110,301	42,995	150,000	3-38-2500	VECTOR REIMBURSEMENT	150,000	150,000	150,000	150,000
2,523	2,523	2,500	3-42-1800	COMM CORRECTION-ADMIN F	2,500	2,500	2,500	2,500
-----	794	600	3-43-4000	FRUIT INSPECTION	600	600	600	600
37,913	49,629	52,000	3-51-5000	JAIL ASSESS SB1065/HB27	52,000	52,000	52,000	52,000
51,786	90,354	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
13,500	21,291	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
17	18	500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
2,887	4,037	5,000	3-69-9100	TRAVEL REIMBURSEMENT	5,000	5,000	5,000	5,000
1,815	11	100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
-----	-----	100	3-69-9300	POSTAGE REINBURSEMENT	100	100	100	100
11	67	500	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
-----	-----	2,000	3-69-9500	WORKERS COMP REIMB.	2,000	2,000	2,000	2,000
23,354	21,115	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	20,000	20,000	20,000	20,000
44,724	31,936	40,000	3-69-9700	MEDICAL INSURANCE REIMB	40,000	40,000	40,000	40,000
332,204	284,990	340,800	TOTAL DEPT 165 R E V E N U E S		339,300	339,300	339,300	339,300
E X P E N S E S								
PERSONNEL SERVICES								
85,920	62,946	100,000	5-10-1150	EXTRA HELP	100,000	100,000	100,000	100,000
24,381	20,182	50,000	5-10-2810	PERSONNEL BENEFITS	50,000	50,000	50,000	50,000
37,872	2,091	7,500	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
148,173	85,219	157,500	TOTAL PERSONNEL SERVICES		160,000	160,000	160,000	160,000
MATERIALS & SERVICES								
4,500	200	-----	5-20-2250	DFC SUPPORT PROGRAM				
12,489	-----	13,000	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
2,838	2,290	3,200	5-20-4621	FRUIT INSPECTION	3,200	3,200	3,200	3,200
78,675	91,135	100,000	5-20-5220	LIABILITY INSURANCE	100,000	100,000	100,000	100,000
41,777	46,083	53,500	5-20-5222	PROPERTY INSURANCE	56,500	56,500	56,500	56,500
51,093	37,891	40,000	5-20-5224	COBRA/RETIREES MED INS.	40,000	40,000	40,000	40,000
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATI				
4,877	6,978	8,000	5-20-5310	POSTAGE	8,000	8,000	8,000	8,000
22,214	21,150	25,000	5-20-5320	TELEPHONE	25,000	25,000	25,000	25,000
27,421	32,427	30,000	5-20-5353	AOC REPRESENTATION	30,000	30,000	30,000	30,000
6,044	4,525	5,000	5-20-5355	NACO REPRESENTATION	6,000	6,000	6,000	6,000
4,611	3,840	6,000	5-20-5400	ADVERTISING	6,000	6,000	6,000	6,000
1,041	1,319	2,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
89,150	41,635	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
30,730	31,433	31,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	32,000	32,000	32,000	32,000

BUDGET DOCUMENT

101- GENERAL FUND  
165- SPECIAL ACCOUNTS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017							
20,000	20,000	21,000		5-20-5742	CHD SCHOOL HEALTH	21,000	21,000	21,000	21,000
39,754	42,000	42,000		5-20-5744	CHD CONTRIBUTION - A&D	42,000	42,000	42,000	42,000
49,712	52,000	52,000		5-20-5745	CHD VETERANS	52,000	52,000	52,000	52,000
99,033	104,000	104,000		5-20-5746	CHD PUBLIC HEALTH	158,000	109,000	129,000	129,000
4,973	5,027	5,000		5-20-5801	REIMBURSABLE TRAVEL	5,000	5,000	5,000	5,000
575	3,289	3,500		5-20-6110	OFFICE SUPPLIES	3,500	3,500	3,500	3,500
21,791	33,682	70,000		5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
5,720	-----	5,000		5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
115	224	5,000		5-20-6261	VEHICLE FUEL	4,000	4,000	4,000	4,000
2,042	4,167	3,000		5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
36,021	32,245	33,000		5-20-7500	PREDATOR CONTROL PROGRA	33,000	33,000	33,000	33,000
30,000	30,000	60,000		5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
18,125	19,130	20,000		5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
20,000	20,000	20,000		5-20-8134	SCHOOL NURSE-HNRS	20,000	20,000	20,000	20,000
41,481	35,402	50,000		5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
21,500	24,000	24,000		5-20-8137	SENIORS - EOCDC	24,000	24,000	24,000	24,000
25,000	25,000	25,000		5-20-8139	BLUE MTN CONM COLLEGE/E	38,791	25,000	25,000	25,000
813,902	769,034	899,200			TOTAL MATERIALS & SERVICES	919,491	856,700	876,700	876,700
CONTINGENCY/MISC.	-----	250,000		5-60-8200	CONTINGENCY	300,000	300,000	300,000	300,000
-----	-----	250,000			TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
962,075	854,253	1,306,700			TOTAL DEPT 165 E X P E N S E S	1,379,491	1,316,700	1,336,700	1,336,700

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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 2017-18 budget provide funds for Animal Control and the County Surveyor. The increased transfer to the Animal Control Fund is to cover the contract with Blue Mountain Humane Association for animal shelter operations.

BUDGET DOCUMENT

101- GENERAL FUND

190- TRANSFERS

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

TRANSFERS

40,000	40,000	42,000	5-50-9020	TRANSFER TO ANIMAL FUND	62,000	62,000	62,000	62,000
20,000	22,000	22,000	5-50-9050	TRANSFER TO SURVEYOR FU	22,500	22,500	22,500	22,500
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000		
65,000	67,000	69,000		TOTAL TRANSFERS	89,500	89,500	84,500	84,500
65,000	67,000	69,000		TOTAL DEPT 190 E X P E N S E S	89,500	89,500	84,500	84,500

## **DEPARTMENT: Sheriff**

### **Mission Statement:**

Provide professional service with honesty, excellence, respect, integrity, fairness, firmness and with compassion and courage to the citizens of Union County. The Union County Sheriff's Office strives to provide the citizens of Union County with the highest level of professional service to the community and the most efficient and effective services possible for the tax dollars expended. Our objective is to enable the citizens of Union County to report their concerns with confidence in the knowledge that our service will be delivered with respect and with the concept that law enforcement agencies should do more than enforce criminal laws; they should be problem solvers attuned to the needs of the community.

### **Program Description:**

Provide law enforcement and civil process service for the citizens of Union County.

### **Major Objectives for FY 2017-18:**

- Purchase new vest carriers for deputies
- Maintain current staffing levels;
- Continue Community Policing Program;
- Provide drug interdiction throughout the county;
- Maximize Patrol Presence and criminal investigations;

### **Personnel Services:**

One Elected Sheriff, one Captain, two Patrol Sergeants, one Detective Sergeant, five Patrol Deputies, five Contract Deputies, two Drug Task Force Detectives, one Department Specialist/Civil Clerk, one Department Assistant, one half-time Civil Deputy, one part-time Traffic Patrol Deputy, one part-time Marine Deputy, and one part-time Traffic Safety Coordinator.

### **Capital Expenditures:**

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles.

BUDGET DOCUMENT

101- GENERAL FUND  
210- SHERIFF

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

55,511	59,152	64,748	3-34-2756	LA GRANDE SCHOOL DISTRI	64,748	64,748	69,280	69,280
2,193	59,599	48,000	3-34-5300	TRAFFIC SAFETY GRANT	48,000	48,000	48,000	48,000
4,280	1,466	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
13,560	12,078	8,000	3-34-7500	BOAT REGISTRATION FEES	8,000	8,000	8,000	8,000
-----	-----	1,000	3-38-2800	SEARCH & RESCUE REIMBUR	1,000	1,000	1,000	1,000
-----	-----	3,200	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
47,303	45,717	47,000	3-42-1000	SHERIFF'S FEES	47,000	47,000	47,000	47,000
6,919	8,692	10,000	3-42-1100	SHERIFF-COURT FINES/FEE	10,000	10,000	10,000	10,000
1,000	950	3,500	3-42-1102	VEHICLE IMPOUND FEES	3,500	3,500	3,500	3,500
7,960	5,715	8,800	3-42-1300	FINGERPRINT FEES	8,800	8,800	8,800	8,800
3,160	6,150	5,300	3-42-1350	GUN PERMIT FINGERPRINTI	5,300	5,300	5,300	5,300
31,280	39,930	40,000	3-42-1400	GUN PERMITS	40,000	40,000	40,000	40,000
75,722	82,302	85,000	3-42-1600	CITY OF UNION CONTRACT			85,000	85,000
33,492	42,125	40,232	3-42-1601	ISLAND CITY CONTRACT	41,439	41,439	48,666	48,666
7,848	-----	10,000	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
40,685	41,449	46,138	3-42-1605	US FOREST SERVICE - ATV	34,900	34,900	34,900	34,900
282,345	301,536	314,055	3-42-1606	CITY OF ELGIN CONTRACT	329,231	329,231	329,231	329,231
3,635	460	10,000	3-42-3320	ELECTRONIC MONITORING F	10,000	10,000	10,000	10,000
50,112	7	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
353	3,137	-----	3-69-0100	CREDIT CARD CLEARING				
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	500	500	500	500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMEN	50	50	50	50
5,490	7,458	12,500	3-69-9701	REIMBURSABLE OVERTIME		1,000	1,000	1,000
22,364	10,253	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
35,000	19,000	35,000	3-96-3100	JUSTICE COURT-TRANSFER	35,000	45,000	45,000	45,000
15,000	-----	15,000	3-96-3350	WIND ENERGY TRANSFER IN	15,000	15,000	15,000	15,000
745,212	747,176	820,023	TOTAL DEPT 210 R E V E N U E S		726,468	737,468	834,227	834,227

E X P E N S E S

PERSONNEL SERVICES

76,872	83,568	85,239	5-10-1104	SHERIFF	87,367	87,367	86,941	86,941
151,552	132,232	140,916	5-10-1136	DEPUTY SHERIFFS	204,614	204,614	225,000	225,000
22,080	22,584	22,962	5-10-1137	CIVIL DEPUTY	23,540	23,540	23,540	23,540
183,822	193,888	192,604	5-10-1139	PATROL SERGEANTS	199,336	199,336	213,571	213,571
8,234	25,694	34,270	5-10-1146	DEPT SPECIALIST	36,889	36,889	36,889	36,889
43,420	38,074	41,655	5-10-1148	DEPT SPECIAL/CIVIL CLER	44,838	44,838	44,838	44,838
5,612	5,417	8,500	5-10-1157	MARINE DEPUTY	8,500	8,500	8,500	8,500
57,036	59,784	59,352	5-10-1158	HOUSE ARREST DEPUTY	60,842	60,842	64,776	64,776
51,252	55,301	46,138	5-10-1174	ATV OFFICER	34,900	34,900	34,900	34,900
12,220	13,286	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
67,752	69,000	70,266	5-10-1178	PATROL CAPTAIN	72,001	72,001	77,952	77,952
-----	18,175	53,326	5-10-1184	CITY OF UNION DEPUTY			54,500	54,500
8,638	5,050	3,000	5-10-1185	PIT INVESTIGATOR	3,000	3,000	3,000	3,000
11,969	23,712	24,111	5-10-1188	TRAFFIC SAFETY COORD	24,717	24,717	24,717	24,717
131,562	146,534	141,880	5-10-1190	CITY OF ELGIN DEPUTIES	154,275	154,275	155,547	155,547

BUDGET DOCUMENT

101- GENERAL FUND

210- SHERIFF

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
50,640	52,284	53,326	5-10-1192	SCHOOL REVENUE DEPUTY	54,665	54,665	57,118	57,118
8,443	14,692	3,000	5-10-1550	EXTRA HELP	3,000	3,000	3,000	3,000
19,763	20,240	5,000	5-10-1551	RESERVE DEPUTIES	10,000	10,000	10,000	10,000
40,512	50,164	52,000	5-10-1691	OVERTIME & HAZARDOUS DU	52,000	52,000	52,000	52,000
3,331	6,824	12,500	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
508,359	533,302	581,674	5-10-2810	PERSONNEL BENEFITS	704,075	702,400	690,000	690,000
1,463,069	1,569,805	1,646,719		TOTAL PERSONNEL SERVICES	1,794,559	1,792,884	1,882,789	1,882,789
	17.00	17.63		TOTAL FTE'S	16.00	16.00	16.00	16.00
MATERIALS & SERVICES								
4,007	8,393	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES	8,000	8,000	8,000	8,000
7,339	8,663	1,500	5-20-3113	COMMUNITY PCLICING	5,000	5,000	5,000	5,000
1,173	-----	500	5-20-3340	LEGAL COSTS	500	500	500	500
1	295	-----	5-20-3420	RESERVE PROGRAM				
2,496	1,853	2,500	5-20-3421	SHERIFF'S PCSSE	5,000	2,500	2,500	2,500
1,206	1,444	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
12,448	13,127	6,800	5-20-3428	BOAT REGISTRATION FEES	7,000	7,000	7,000	7,000
8,951	2,411	2,500	5-20-3431	ELECTRONIC MONITORING	2,500	2,500	2,500	2,500
3,062	506	3,500	5-20-4330	REPAIR & MAINTENANCE PC	3,500	3,500	3,500	3,500
-----	20	3,000	5-20-4618	DTF EXPENSES	3,000	3,000	3,000	3,000
1,950	1,950	2,060	5-20-5225	CIS UPDATES	2,500	2,500	2,500	2,500
2,604	2,159	2,800	5-20-5310	POSTAGE	2,800	2,800	2,800	2,800
8,763	12,380	10,500	5-20-5320	TELEPHONE	10,500	10,500	10,500	10,500
9,085	9,625	8,750	5-20-5330	RADIO SERVICE	10,500	10,500	10,500	10,500
200	1,259	700	5-20-5350	DUES	700	700	700	700
4,158	777	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
191	1,089	1,000	5-20-5710	SWAT TEAM	1,000	1,000	1,000	1,000
16,508	16,958	17,750	5-20-5800	TRAVEL/TRAINING	17,750	17,750	17,750	17,750
3,390	6,555	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
19,706	20,522	18,000	5-20-6110	OFFICE/OPERATING SUPPLI	18,000	18,000	18,000	18,000
22,864	16,368	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
70,149	56,002	82,500	5-20-6261	VEHICLE FUEL	82,500	82,500	82,500	82,500
-----	-----	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
5,415	8,515	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
5,955	3,374	5,500	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
4,535	5,353	6,025	5-20-6801	UNIFORM CLEANING	6,025	6,025	6,025	6,025
17,221	13,798	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
25,010	30,313	14,000	5-20-7421	MOTOR VEHICLE MAINTENAN	20,000	20,000	20,000	20,000
64,141	24,118	13,250	5-20-8405	PATROL SUPPLIES (UCSO)	14,000	14,000	14,000	14,000
2,406	714	3,000	5-20-8408	BULLET PROOF VEST REPLA	3,000	3,000	3,000	3,000
324,934	268,541	241,885		TOTAL MATERIALS & SERVICES	260,525	258,025	258,025	258,025
CAPITAL OUTLAY								
79,142	52,968	70,000	5-40-7421	TRANSPORTATION	70,000	70,000	70,000	70,000
18,874	18,318	-----	5-40-7424	ELGIN PATROL VEHICLE				
98,016	71,286	70,000		TOTAL CAPITAL OUTLAY	70,000	70,000	70,000	70,000
1,886,019	1,909,632	1,958,604		TOTAL DEPT 210 E X P E N S E S	2,125,084	2,120,909	2,210,814	2,210,814

101- GENERAL FUND		BUDGET DOCUMENT						
212- SHERIFF FEDERAL GRANTS		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
97,065	55,428	98,701	3-35-1535	VAW FEDERAL GRANT REVEN	251,843	251,843	251,843	251,843
97,065	55,428	98,701	TOTAL DEPT 212 R E V E N U E S		251,843	251,843	251,843	251,843
E X P E N S E S								
PERSONNEL SERVICES								
25,620	19,602	29,997	5-10-1186	VAW FEDERAL GRANT OFFIC	40,998	40,998	42,838	42,838
10,740	8,484	4,395	5-10-1188	VAW FED GRANT COORD	6,009	6,009	6,009	6,009
19,292	14,812	17,114	5-10-2810	PERSONNEL BENEFITS	32,592	32,592	33,089	33,089
55,652	42,898	51,506	TOTAL PERSONNEL SERVICES		79,599	79,599	81,936	81,936
	.74	.57	TOTAL FTE'S		.82	.82	.82	.82
MATERIALS & SERVICES								
40,619	11,786	47,195	5-20-3116	VAW FED GRANT EXPENSE	172,244	172,244	169,907	169,907
40,619	11,786	47,195	TOTAL MATERIALS & SERVICES		172,244	172,244	169,907	169,907
96,271	54,684	98,701	TOTAL DEPT 212 E X P E N S E S		251,843	251,843	251,843	251,843

## **DEPARTMENT: Corrections**

### **Mission Statement:**

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

### **Program Description:**

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release. The Mentoring Program works with inmates to encourage them to make significant changes in their lives thereby reducing recidivism in the jail and lowering inmate housing costs.

### **Major Objectives for FY 2017-18:**

- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to develop Mentor Program with grant funds.
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

### **Personnel Costs:**

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

101- GENERAL FUND		BUDGET DOCUMENT						
215- CORRECTIONS		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
-----	1,387	2,000	3-31-2010	US DEPT. OF JUSTICE	2,000	2,000	2,000	2,000
-----	22,500	35,000	3-34-1537	EOCCO-MENTOR PROGRAM	27,000	27,000	27,000	27,000
69,964	-----	66,000	3-35-1700	HB3194	66,000	75,000	75,000	75,000
36,000	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURI	36,000	38,000	38,000	38,000
4,000	-----	-----	3-42-1600	UNION DISPATCH CONTRACT	-----	-----	-----	-----
10,335	-----	8,000	3-42-1606	ELGIN DISPATCH CONTRACT	8,000	8,000	-----	-----
16,630	16,869	16,700	3-42-2800	INMATE PHONE REIMBURSEM	16,700	16,700	16,700	16,700
2,647	1,603	13,000	3-42-3000	PRISONER'S EOARD REIMB.	13,000	13,000	13,000	13,000
6,080	5,680	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
47,155	36,418	48,000	3-42-3400	WEEKEND WORK CREW REIMB	48,000	48,000	48,000	48,000
128,602	114,696	-----	3-42-3500	PRISONER BD-REIMB WALLO	-----	-----	-----	-----
150,994	165,825	165,825	3-51-5100	SB 1145-HOLD HARMLESS	165,825	165,825	165,825	165,825
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX	56,427	56,427	56,427	56,427
108	-----	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
1,955	3,138	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
15,000	-----	10,000	3-96-3350	WIND ENERGY TRANSFER IN	10,000	-----	-----	-----
545,897	460,543	463,652	TOTAL DEPT 215 R E V E N U E S		455,652	456,652	448,652	448,652
E X P E N S E S								
PERSONNEL SERVICES								
216,714	264,694	210,006	5-10-1140	CORRECTIONS SERGEANTS	213,972	213,972	215,002	215,002
262,577	189,479	176,804	5-10-1141	CORRECTIONS OFFICERS	217,582	185,644	187,834	187,834
57,036	58,200	59,352	5-10-1142	WORK CREW SUPERVISOR	60,842	60,842	64,772	64,772
17,304	2,233	-----	5-10-1143	FOOD SERVICE COORDINATO	-----	-----	-----	-----
42,936	48,300	54,218	5-10-1145	OFFICE MANAGER	54,079	54,079	54,079	54,079
34,875	-----	41,782	5-10-1173	COURT ROOM SECURITY OFF	62,564	62,564	65,182	65,182
59,328	63,552	64,818	5-10-1183	JAIL MANAGER	66,445	66,445	66,121	66,121
92,690	116,816	80,000	5-10-1550	EXTRA HELP	80,000	80,000	80,000	80,000
34,782	21,554	43,036	5-10-1552	SUPPORT STAFF	46,322	43,000	44,712	44,712
27,573	49,838	30,000	5-10-1591	OVERTIME & HAZARDOUS DU	30,000	30,000	30,000	30,000
296	-----	-----	5-10-1692	REIMBURSEABLE OVERTIME	-----	-----	-----	-----
368,808	324,161	375,000	5-10-2810	PERSONNEL BENEFITS	440,726	411,731	383,429	383,429
1,214,919	1,138,827	1,135,016	TOTAL PERSONNEL SERVICES		1,272,532	1,208,277	1,191,131	1,191,131
-----	11.80	12.93	TOTAL FTE'S		12.93	12.93	12.93	12.93
MATERIALS & SERVICES								
147	392	300	5-20-2240	INDIGENT INVATE FUND	300	300	300	300
1,094	1,487	1,500	5-20-2241	INMATE RECREATION	1,500	1,500	1,500	1,500
428	648	1,000	5-20-2245	WORK CREW EXPENSES	1,000	1,000	1,000	1,000
15,600	15,600	15,600	5-20-3220	PHYSICIAN	15,600	15,600	15,600	15,600
12,480	12,480	12,500	5-20-3226	MENTAL HEALTH ASSISTANT	12,500	12,500	12,500	12,500
48,220	45,283	55,000	5-20-3227	NURSING CONTRACT	52,000	52,000	52,000	52,000
-----	-----	500	5-20-3340	LEGAL COSTS	500	500	500	500

BUDGET DOCUMENT

101- GENERAL FUND  
215- CORRECTIONS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
156,433	175,234	220,000	5-20-3430	JAIL SECURITY CONTRACT	220,000	220,000	220,000	220,000
-----	12,110	35,000	5-20-3537	BOCCO-MENTOR PROGRAM	20,000	20,000	36,000	36,000
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT	9,800	9,800	9,800	9,800
6,993	5,755	3,000	5-20-4610	REPAIR & MAINT. BUILDIN	3,000	3,000	3,000	3,000
14,188	11,609	12,000	5-20-4612	REPAIR & MAINTENANCE JA	12,000	12,000	12,000	12,000
18	-----	200	5-20-5310	POSTAGE	200	200	200	200
1,847	1,823	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
1,268	1,796	1,500	5-20-5330	RADIO SERVICE	1,500	1,500	1,500	1,500
200	-----	200	5-20-5350	DUES	200	200	200	200
3,206	5,431	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
7,832	7,260	8,400	5-20-5710	CONTRACTUAL SERVICES	8,400	8,400	8,400	8,400
6,594	8,975	14,000	5-20-5800	TRAVEL/TRAINING	14,000	14,000	14,000	14,000
87,020	123,436	75,000	5-20-5811	INMATE OVERFLOW	75,000	75,000	75,000	75,000
13,379	12,339	8,300	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
9,840	12,623	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
8,776	7,904	15,000	5-20-6261	VEHICLE FUEL	15,000	15,000	15,000	15,000
69,831	79,443	62,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	72,000	72,000	72,000	72,000
1,058	726	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
5,675	5,005	6,500	5-20-6515	LEDS/COMPUTER SUPPORT	6,500	6,500	6,500	6,500
6,332	3,054	6,900	5-20-6800	UNIFORMS	6,900	6,900	6,900	6,900
4,375	4,213	4,300	5-20-6801	UNIFORM CLEANING	4,300	4,300	4,300	4,300
5,969	11,754	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
14,765	32,437	20,000	5-20-8400	JAIL SUPPLIES	22,000	22,000	22,000	22,000
41,969	62,910	35,000	5-20-8430	MEDICAL SUPPLIES & CARE	40,000	40,000	40,000	40,000
555,337	671,527	637,300		TOTAL MATERIALS & SERVICES	640,000	640,000	656,000	656,000
CAPITAL OUTLAY	-----	-----	5-40-7417	MONITORING EQUIPMENT				
30,768	-----	10,000	5-40-7425	LIVE SCAN EQUIPMENT				
25,575	-----	-----	5-40-7442	JAIL MANAGEMENT SOFTWAR				
56,343	-----	10,000		TOTAL CAPITAL CUTLAY				
1,826,599	1,810,354	1,782,316		TOTAL DEPT 215 E X P E N S E S	1,912,532	1,848,277	1,847,131	1,847,131

# General Fund Totals

BUDGET DOCUMENT								
YEAR 2017-2018								
-- HISTORICAL DATA --	ADOPTED							
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPRVED	ADOPTED
9,934,495	9,571,727	9,972,756		TOTAL FUND 101 R E V E N U E S	10,321,383	10,408,120	10,511,879	10,511,879
6,099,813	6,063,388	6,547,816		TOTAL PERSONNEL SERVICES	6,925,389	6,859,459	6,934,555	6,934,555
2,462,757	2,403,708	2,883,440		TOTAL MATERIALS & SERVICES	3,097,952	3,023,661	3,057,324	3,057,324
154,359	71,286	156,000		TOTAL CAPITAL OUTLAY	90,000	70,000	70,000	70,000
75,000	76,000	79,500		TOTAL TRANSFERS	96,000	96,000	91,000	91,000
		250,000		TOTAL CONTINGENCY/MISC.	300,000	300,000	300,000	300,000
56,974	55,975	56,000		TOTAL LOANS	59,000	59,000	59,000	59,000
8,848,903	8,670,357	9,972,756		TOTAL FUND 101 E X P E N S E S	10,568,341	10,408,120	10,511,879	10,511,879
	70.65			TOTAL FUND 101 F T E' S	71.54	71.54	71.54	71.54

## **DEPARTMENT: Public Works**

### **Mission Statement:**

To serve as a functional public support system to design, construct, operate and maintain a local roadway network that is safe, orderly and efficient which provides mobility and access for goods, services and people.

### **Program Description:**

Union County contains 2,038 square miles which is home to several different communities. There are 650 miles of county roads and 70 bridges linking these communities. The maintenance duties include, but are not limited to, asphalt and gravel road maintenance, snow removal, bridge maintenance and general right-of-way maintenance. The equipment maintenance department is responsible for all heavy construction equipment, trucks and fleets vehicles. This department is also charged with equipment purchases, rentals and the replacement program. Traffic control devices which consist of signs, signals and pavement markings provide the necessary information to regulate, warn and guide traffic. Installation and maintenance of traffic control devices. Oversee the prevention of seeding and spreading of noxious weeds and plants.

### **Major Objectives for FY 2017-18:**

Complete Palmer Junction Road project, construct Baum Industrial Road, bridge maintenance, weed spraying within county right of way, ditch cleaning and culvert installation as needed, and maintain county roads.

### **Personnel Costs:**

There are 17 full time employees.

### **Capital Outlays:**

Purchase steel I beams for temporary bridge, buyout lease on wheel loader, purchase a one ton truck for snow plowing and weed spraying, purchase a pickup truck and a used belly dump trailer, purchase fleet vehicles as needed.

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,317,814	2,486,192	2,317,344	3-01-0101	BEGINNING FUND BALANCE	1,916,072	1,916,072	1,916,072	1,916,072
-----	-----	767,966	3-34-2756	OTIB/PALMER JUNCTION LO	767,966	767,966	767,966	767,966
580,188	582,464	-----	3-35-4000	FOREST RECEIPTS	58,788	58,788	58,788	58,788
-----	383,679	521,390	3-35-5400	STP-FUND EXCHANGE	814,530	814,530	814,530	814,530
1,854,783	1,913,289	1,850,000	3-35-5600	STATE HIGHWAY FUNDS	1,850,000	1,850,000	1,850,000	1,850,000
84,305	190,328	5,000	3-38-3000	REIMBURSED ROAD PROJECT	150,000	150,000	150,000	150,000
31,643	20,543	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
-----	-----	500	3-43-4150	WEED CONTROL GRANTS				
7,796	10,411	1,000	3-61-9000	INTEREST EARNINGS	7,500	7,500	7,500	7,500
9,163	10,442	8,000	3-62-2300	PERMITS	8,000	8,000	8,000	8,000
-----	-----	-----	3-64-1000	SALE OF PUBLIC LANDS				
22,726	17,698	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
10,249	28,557	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
4,958,667	5,683,603	5,526,200		TOTAL DEPT 301 R E V E N U E S	5,627,856	5,627,856	5,627,856	5,627,856
E X P E N S E S								
PERSONNEL SERVICES								
52,584	53,640	54,706	5-10-1111	OFFICE MANAGER	55,527	55,527	55,527	55,527
16,164	16,488	-----	5-10-1112	ACCOUNTING SPECIALIST				
90,396	91,944	93,790	5-10-1128	DIRECTOR	95,191	95,191	95,191	95,191
77,274	79,452	81,039	5-10-1160	ASST. DIRECTOR	82,244	82,244	82,244	82,244
55,904	60,148	65,762	5-10-1161	ROAD SUPERINTENDENT	70,060	70,060	70,060	70,060
57,060	58,200	59,662	5-10-1162	SHOP FOREMAN	60,252	60,252	60,252	60,252
50,796	51,804	53,751	5-10-1163	TRAFFIC SPECIALIST	54,548	54,548	54,548	54,548
45,575	48,810	50,793	5-10-1164	MECHANICS	51,550	51,550	51,550	51,550
389,568	479,932	501,816	5-10-1166	MAINTENANCE III	514,200	514,200	514,200	514,200
87,228	7,444	-----	5-10-1167	MAINTENANCE II				
-----	-----	15,000	5-10-1551	TEMPORARY HELP				
19,114	29,865	40,000	5-10-1691	OVERTIME & OTHER PAY	40,000	40,000	40,000	40,000
472,434	476,646	498,000	5-10-2810	PERSONNEL BENEFITS	543,324	543,324	543,324	543,324
-----	-----	1,500	5-10-2820	UNEMPLOYMENT COMPENSATI	1,500	1,500	1,500	1,500
1,414,097	1,454,373	1,515,819		TOTAL PERSONNEL SERVICES	1,568,396	1,568,396	1,568,396	1,568,396
-----	17.00	17.50		TOTAL FTE'S	17.00	17.00	17.00	17.00
MATERIALS & SERVICES								
3,478	2,663	4,000	5-20-2245	WORK CREW SUPERVISOR	4,000	4,000	4,000	4,000
58,680	27,388	75,000	5-20-3110	PROFESSIONAL SERVICES	75,000	75,000	75,000	75,000
-----	432	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
439	-----	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION	5,000	5,000	5,000	5,000
21,642	20,739	30,000	5-20-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000	30,000
45,479	49,526	53,000	5-20-5220	LIABILITY INSURANCE	50,000	50,000	50,000	50,000

BUDGET DOCUMENT

201- PUBLIC WORKS FUND  
301- ROAD MAINT/CONSTRUCTION

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
4,596	4,396	5,000	5-20-5320	TELEPHONE	5,000	5,000	5,000	5,000
3,928	7,590	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
5,000	1,300	5,000	5-20-6109	TRI-COUNTY YEARLY PAYME				
3,569	2,957	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
25,995	30,488	35,000	5-20-6221	PUBLIC UTILITIES SERVIC	35,000	35,000	35,000	35,000
139,348	107,470	300,000	5-20-6261	VEHICLE FUEL	300,000	300,000	300,000	300,000
456	472	1,000	5-20-6520	COST ACCT. SOFTWARE MAI	500	500	500	500
76,127	75,828	80,000	5-20-6801	HERBICIDES	90,000	90,000	90,000	90,000
1,319	1,168	1,320	5-20-7350	MECHANIC'S TOOL ALLOWAN	1,320	1,320	1,320	1,320
-----	1,650	5,000	5-20-7375	USED EQUIP/UNDER \$5000	5,000	5,000	5,000	5,000
117,213	99,701	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	140,000	140,000	140,000	140,000
3,093	-----	20,000	5-20-7410	EQUIPMENT RENTAL	2,000	2,000	2,000	2,000
146,332	168,136	168,267	5-20-7415	EQUIPMENT LEASE	150,000	150,000	150,000	150,000
15,361	42,768	50,000	5-20-7422	TIRES	50,000	50,000	50,000	50,000
18,542	19,258	17,000	5-20-7424	SIGNS	17,000	17,000	17,000	17,000
242,141	136,541	977,438	5-20-7430	ROAD MAINTENANCE SUPPLI	861,652	628,144	628,144	628,144
-----	383,679	521,390	5-20-7434	STP EXPENSE	814,530	814,530	814,530	814,530
25,663	17,033	30,000	5-20-7436	ROAD STRIPING	30,000	30,000	30,000	30,000
2,185	1,622	5,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
5,262	4,922	5,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
1,992	1,907	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
972,240	1,214,034	2,557,415		TOTAL MATERIALS & SERVICES	2,700,002	2,466,494	2,466,494	2,466,494
CAPITAL OUTLAY								
21,640	75,105	100,000	5-40-7310	BRIDGE REPLACEMENT	30,000	30,000	30,000	30,000
-----	-----	767,966	5-40-7313	OTIB/PALMER JUNCTION LO	534,458	767,966	767,966	767,966
19,500	-----	10,000	5-40-7413	USED EQUIPMENT	30,000	30,000	30,000	30,000
-----	-----	260,000	5-40-7416	ROAD EQUIPMENT - HEAVY	450,000	450,000	450,000	450,000
41,140	75,105	1,137,966		TOTAL CAPITAL OUTLAY	1,044,458	1,277,966	1,277,966	1,277,966
TRANSFERS								
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
10,000	10,000	-----	5-50-9017	TRANSFER TO MERA				
45,000	45,000	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								
-----	-----	30,000	5-70-7913	OTIB LOAN PAYMENT	30,000	30,000	30,000	30,000
		30,000		TOTAL LOANS	30,000	30,000	30,000	30,000
2,472,477	2,788,512	5,526,200		TOTAL DEPT 301 E X P E N S E S	5,627,856	5,627,856	5,627,856	5,627,856
4,958,667	5,683,603	5,526,200		TOTAL FUND 201 R E V E N U E S	5,627,856	5,627,856	5,627,856	5,627,856
1,414,097	1,454,373	1,515,819		TOTAL PERSONNEL SERVICES	1,568,396	1,568,396	1,568,396	1,568,396
972,240	1,214,034	2,557,415		TOTAL MATERIALS & SERVICES	2,700,002	2,466,494	2,466,494	2,466,494
41,140	75,105	1,137,966		TOTAL CAPITAL OUTLAY	1,044,458	1,277,966	1,277,966	1,277,966
45,000	45,000	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
		30,000		TOTAL LOANS	30,000	30,000	30,000	30,000
2,472,477	2,788,512	5,526,200		TOTAL FUND 201 E X P E N S E S	5,627,856	5,627,856	5,627,856	5,627,856
	17.00	17.00		TOTAL 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 agricultural lands, natural resources, wildlife habitat and wilderness areas from the invasion and proliferation of exotic noxious weeds. Union County Weed Control strives to represent the interest of all landowners and land users in Union County, working to establish and maintain an integrated vegetation management approach toward the control of noxious weeds within county boundaries.

### **Program Description:**

Responsible for the management of the Union County Cost Share program; state and county weed enforcement; public education; assisting public, commercial and private landowners with noxious weed control issues. Assist Public Works Department with creating weed management plans, herbicide application issues, public concerns regarding weed control on county land, and quality control for roadside vegetation management.

### **Major Objectives for FY 2017-18:**

- Work with public, commercial, and private landowners to create weed management plans.
- Continue public outreach regarding the threat of noxious weeds and County Cost Share program.
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control in Northeast Oregon.
- Administer Oregon State Weed Board Grant and expand grant writing efforts to better assist Union County landowners with weed treatment.
- Provide noxious weed regulation assistance to County incorporated jurisdictions and assist coordination of intra-county noxious weed regulation issues such as wind farms, railroads, B2H, and sage grouse restoration.

### **Personnel Costs:**

One full time Weed Supervisor.

202- WEED CONTROL FUND		BUDGET DOCUMENT						
302- WEED MAINTENANCE		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE	30,000	30,000	30,000	30,000
-----	-----	-----	3-11-1000	TAXES - CURRENT				
-----	-----	175,000	3-11-1820	PROPERTY TAX LEVY	190,000	190,000	190,000	190,000
-----	-----	-----	3-11-5000	FISH & WILDLIFE REVENUE				
-----	-----	-----	3-11-9000	DELINQUENT TAX COLLECTI				
-----	-----	25,000	3-43-4100	CONTRACTS				
-----	-----	25,000	3-43-4150	GRANTS	50,762	50,762	50,762	50,762
-----	-----	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
		225,000		TOTAL DEPT 302 R E V E N U E S	270,762	270,762	270,762	270,762
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	60,000	5-10-1168	WEED SUPERVISOR	66,250	66,250	66,250	66,250
-----	-----	27,000	5-10-2810	PERSONNEL BENEFITS	33,900	33,900	33,900	33,900
		87,000		TOTAL PERSONNEL SERVICES	100,150	100,150	100,150	100,150
		1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
-----	-----	3,000	5-20-3535	PUBLIC EDUCATION/OUTREA	3,000	3,000	3,000	3,000
-----	-----	-----	5-20-4263	PUBLICATIONS	1,000	1,000	1,000	1,000
-----	-----	7,500	5-20-4410	OFFICE RENT	6,000	6,000	6,000	6,000
-----	-----	1,500	5-20-5220	LIABILITY INSURANCE	1,500	1,500	1,500	1,500
-----	-----	-----	5-20-5310	POSTAGE	100	100	100	100
-----	-----	1,000	5-20-5320	TELEPHONE	1,130	1,130	1,130	1,130
-----	-----	-----	5-20-5350	DUES & LICENSES	6,000	6,000	6,000	6,000
-----	-----	5,000	5-20-5610	TRAVEL & TRAINING	4,000	4,000	4,000	4,000
-----	-----	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	-----	3,000	5-20-6261	VEHICLE FUEL/MAINTENANC	3,000	3,000	3,000	3,000
-----	-----	52,500	5-20-6802	CONTRACT SRV-SPRAYING	42,500	42,500	42,500	42,500
-----	-----	35,000	5-20-6810	LANDOWNER COST SHARE	40,000	40,000	40,000	40,000
-----	-----	2,000	5-20-7446	OFFICE EQUIPMENT				
		113,000		TOTAL MATERIALS & SERVICES	113,230	113,230	113,230	113,230
CAPITAL OUTLAY								
-----	-----	15,000	5-40-6715	VEHICLE LEASE/PURCHASE				
-----	-----	-----	5-40-7415	EQUIPMENT PURCHASE	9,500	9,500	9,500	9,500
		15,000		TOTAL CAPITAL OUTLAY	9,500	9,500	9,500	9,500
TRANSFERS								
-----	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERV	10,155	10,155	10,155	10,155
				TOTAL TRANSFERS	10,155	10,155	10,155	10,155
CONTINGENCY/MISC.								
-----	-----	10,000	5-60-8200	CONTINGENCY	37,727	37,727	37,727	37,727

202- WEED CONTROL FUND  
 302- WEED MAINTENANCE  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

BUDGET DOCUMENT  
 YEAR 2017-2018

ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
10,000		TOTAL CONTINGENCY/MISC.	37,727	37,727	37,727	37,727
225,000		TOTAL DEPT 302 E X P E N S E S	270,762	270,762	270,762	270,762
225,000		TOTAL FUND 202 R E V E N U E S	270,762	270,762	270,762	270,762
87,000		TOTAL PERSONNEL SERVICES	100,150	100,150	100,150	100,150
113,000		TOTAL MATERIALS & SERVICES	113,230	113,230	113,230	113,230
15,000		TOTAL CAPITAL OUTLAY	9,500	9,500	9,500	9,500
		TOTAL TRANSFERS	10,155	10,155	10,155	10,155
10,000		TOTAL CONTINGENCY/MISC.	37,727	37,727	37,727	37,727
		TOTAL LOANS				
225,000		TOTAL FUND 202 E X P E N S E S	270,762	270,762	270,762	270,762
		1. T O T A L FUND 202 F T E ' S	1.00	1.00	1.00	1.00

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## **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 \$17,500. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed. No project is anticipated during fiscal year 2017-18.

### **Project Fund – EOCA:**

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

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU  
201- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

821,303	1,972,163	100,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
2,000,000	-----	-----	3-35-1062	OJD FUNDS				
18,735	19,326	16,000	3-35-5600	STATE HIGHWAY FUNDS	17,500	17,500	17,500	17,500
6,657	3,364	750	3-61-9000	INTEREST EARNINGS	500	500	500	500
31,000	12,875	-----	3-69-0000	MISC REFUND & RESOURCE				
2,877,695	2,007,728	116,750		TOTAL DEPT 201 R E V E N U E S	118,000	118,000	118,000	118,000

E X P E N S E S

MATERIALS & SERVICES								
31,287	20,389	10,000	5-20-5710	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000
31,287	20,389	10,000		TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	10,000
CAPITAL OUTLAY								
911,071	1,880,433	-----	5-40-4115	COURT FACILITY				
911,071	1,880,433			TOTAL CAPITAL OUTLAY				
942,358	1,900,822	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

160,691	106,000	150,000	3-37-0000	EOCRO LOCAL REIMB	150,000	150,000	150,000	150,000
160,691	106,000	150,000		TOTAL DEPT 230 R E V E N U E S	150,000	150,000	150,000	150,000

E X P E N S E S

MATERIALS & SERVICES								
128,764	124,071	150,000	5-20-5710	EOCRO CONTRACTUAL SRVS	150,000	150,000	150,000	150,000
128,764	124,071	150,000		TOTAL MATERIALS & SERVICES	150,000	150,000	150,000	150,000
128,764	124,071	150,000		TOTAL DEPT 230 E X P E N S E S	150,000	150,000	150,000	150,000

205- BICYCLE FUND/PROJECT FU  
303- OTIA PROJECT

R E V E N U E S

4,900	-----	-----	3-35-1900	OWEB WATER MEASUREMENT				
-------	-------	-------	-----------	------------------------	--	--	--	--

BUDGET DOCUMENT

205- BICYCLE FUND/PROJECT FU  
 303- OTIA PROJECT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
4,900				TOTAL DEPT 303 R E V E N U E S				
				E X P E N S E S				
CAPITAL OUTLAY	-----	50,000	5-40-4710	BICYCLE PATH	50,000	50,000	50,000	50,000
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.	-----	56,750	5-60-8200	CONTINGENCY	58,000	58,000	58,000	58,000
		56,750		TOTAL CONTINGENCY/MISC.	58,000	58,000	58,000	58,000
		106,750		TOTAL DEPT 303 E X P E N S E S	108,000	108,000	108,000	108,000
3,043,286	2,113,728	266,750		TOTAL FUND 205 R E V E N U E S	268,000	268,000	268,000	268,000
				TOTAL PERSONNEL SERVICES				
160,051	144,460	160,000		TOTAL MATERIALS & SERVICES	160,000	160,000	160,000	160,000
911,071	1,880,433	50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
		56,750		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	58,000	58,000	58,000	58,000
				TOTAL LOANS				
1,071,122	2,024,893	266,750		TOTAL FUND 205 E X P E N S E S	268,000	268,000	268,000	268,000

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## **DEPARTMENT: Union County Parks**

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

- Construct a new boat dock at Wolf Creek Reservoir
- Install new picnic tables and fire rings at Wolf Creek campground
- Maintain a high standard of cleanliness for all parks
- Apply dust abatement

### **Labor:**

One part-time seasonal employee removes garbage, cleans restrooms and maintains the grounds.

BUDGET DOCUMENT

210- PARKS FUND  
100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
178,587	199,902	178,707	3-01-0101	BEGINNING FUND BALANCE	208,367	208,367	208,367	208,367
-----	-----	116,250	3-34-7100	THIEF VALLEY DOCK/MBG				
-----	-----	20,250	3-35-1571	ODFW GR-THIEF VALLEY DO				
-----	-----	-----	3-35-1572	WOLF CREEK DOCK-OSMB	44,000	44,000	44,000	44,000
4,741	11,925	59,441	3-35-1700	2014 CAMPSITE DEV GRANT				
48,450	56,817	40,000	3-38-6000	PARKS & REC MAINT. REV.	45,000	45,000	45,000	45,000
9,795	9,838	8,500	3-38-6100	MARINE BOARD MAINT. REV	9,538	9,538	9,538	9,538
707	932	500	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
242,280	279,414	423,648	TOTAL DEPT 100 R E V E N U E S		307,905	307,905	307,905	307,905
210- PARKS FUND								
525- PARKS								
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	-----	5-10-1126	PARKS COORDINATOR	12,245	12,290	12,290	12,290
4,232	3,559	7,000	5-10-1550	EXTRA HELP	7,500	7,500	7,500	7,500
481	406	700	5-10-2810	PERSONNEL BENEFITS	5,250	6,000	6,000	6,000
4,713	3,965	7,700	TOTAL PERSONNEL SERVICES		24,995	25,790	25,790	25,790
			TOTAL FTE'S		.70	.70	.70	.70
MATERIALS & SERVICES								
8,869	10,400	40,000	5-20-3422	PARKS & RECREATION MAIN	35,000	35,000	35,000	35,000
4,055	3,957	40,000	5-20-3424	MARINE BOARD MAINTENANC	35,000	35,000	35,000	35,000
12,924	14,357	80,000	TOTAL MATERIALS & SERVICES		70,000	70,000	70,000	70,000
CAPITAL OUTLAY								
4,741	17,480	77,676	5-40-4115	2014 CAMPSITE DEV GRANT	55,000	55,000	55,000	55,000
-----	-----	-----	5-40-4614	WOLF CREEK DOCK REPLACE				
-----	755	154,495	5-40-4615	THIEF VALLEY DOCK/MBG				
4,741	18,235	232,171	TOTAL CAPITAL OUTLAY		55,000	55,000	55,000	55,000
TRANSFERS								
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA	10,000	10,000	10,000	10,000
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORK				
20,000	20,000	20,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	83,777	5-60-8200	CONTINGENCY	147,910	147,115	147,115	147,115
		83,777	TOTAL CONTINGENCY/MISC.		147,910	147,115	147,115	147,115
42,378	56,557	423,648	TOTAL DEPT 525 E X P E N S E S		307,905	307,905	307,905	307,905
242,280	279,414	423,648	TOTAL FUND 210 R E V E N U E S		307,905	307,905	307,905	307,905
4,713	3,965	7,700	TOTAL PERSONNEL SERVICES		24,995	25,790	25,790	25,790
12,924	14,357	80,000	TOTAL MATERIALS & SERVICES		70,000	70,000	70,000	70,000
4,741	18,235	232,171	TOTAL CAPITAL OUTLAY		55,000	55,000	55,000	55,000
20,000	20,000	20,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
		83,777	TOTAL CONTINGENCY/MISC.		147,910	147,115	147,115	147,115
			TOTAL LOANS					
42,378	56,557	423,648	TOTAL FUND 210 E X P E N S E S		307,905	307,905	307,905	307,905
			T O T A L F U N D 2 1 0 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.

### **Major Objectives for FY 2017-18:**

- Implement new dog licensing software and increase the sales of dog licenses.
- Continue contract with Blue Mountain Humane Association for animal shelter operation.

### **Labor Costs:**

Two part-time Animal Control Officers.

BUDGET DOCUMENT

215- ANIMAL CONTROL FUND  
230- SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

34,770	30,591	24,970	3-01-0101	BEGINNING FUND BALANCE	11,752	11,752	11,752	11,752
5,501	2,911	5,821	3-42-1600	CITY OF UNION CONTRACT	5,821	5,821	5,821	5,821
7,004	4,823	9,969	3-42-1606	CITY OF EGIN CONTRACT	9,969	9,969	9,969	9,969
-----	-----	15,000	3-42-2925	DOG LICENSE REVENUE	15,000	15,000	15,000	15,000
2,538	2,145	2,500	3-43-6000	ANIMAL CONTROL FEES/FIN	3,000	3,000	3,000	3,000
50	50	-----	3-61-9000	INTEREST EARNINGS				
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT	34,500	34,500	34,500	34,500
800	478	-----	3-69-0000	MISC REFUND & RESOURCE				
40,000	40,000	42,000	3-96-3000	GENERAL FUND-TRANSFER I	62,000	62,000	62,000	62,000
115,663	105,998	125,260		TOTAL DEPT 230 R E V E N U E S	142,042	142,042	142,042	142,042

E X P E N S E S

PERSONNEL SERVICES

49,063	50,553	52,846	5-10-1155	ANIMAL CONTROL OFFICER	53,806	53,806	53,806	53,806
13,713	14,085	14,784	5-10-2810	PERSONNEL BENEFITS	15,431	15,431	15,431	15,431
62,776	64,638	67,630		TOTAL PERSONNEL SERVICES	69,237	69,237	69,237	69,237
	1.20	1.20		TOTAL FTE'S	1.20	1.20	1.20	1.20

MATERIALS & SERVICES

360	760	600	5-20-5320	TELEPHONE	775	775	775	775
-----	1,050	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
10,713	14,158	40,000	5-20-5710	CONTRACTUAL SERVICES	55,000	55,000	55,000	55,000
2,584	3,228	8,100	5-20-6110	OFFICE/OPERATING SUPPLI	8,100	8,100	8,100	8,100
5,503	3,580	3,630	5-20-6261	VEHICLE FUEL	3,630	3,630	3,630	3,630
1,027	440	300	5-20-6800	UNIFORMS	300	300	300	300
325	325	500	5-20-6801	UNIFORM CLEANING	500	500	500	500
1,783	3,493	3,000	5-20-7421	MOTOR VEHICLE MAINTENAN	3,000	3,000	3,000	3,000
22,295	27,034	57,630		TOTAL MATERIALS & SERVICES	72,805	72,805	72,805	72,805
85,071	91,672	125,260		TOTAL DEPT 230 E X P E N S E S	142,042	142,042	142,042	142,042
115,663	105,998	125,260		TOTAL FUND 215 R E V E N U E S	142,042	142,042	142,042	142,042

62,776	64,638	67,630		TOTAL PERSONNEL SERVICES	69,237	69,237	69,237	69,237
22,295	27,034	57,630		TOTAL MATERIALS & SERVICES	72,805	72,805	72,805	72,805
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				

85,071	91,672	125,260		TOTAL FUND 215 E X P E N S E S	142,042	142,042	142,042	142,042
	1.20	1.20		TOTAL FUND 215 F T E ' S	1.20	1.20	1.20	1.20

## **DEPARTMENT: County Schools**

### **Fund Purpose:**

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

BUDGET DOCUMENT

217- COUNTY SCHOOL FUND  
100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

76	85	-----	3-01-0101	BEGINNING FUND BALANCE				
11,019	11,200	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
193,396	194,155	236,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
119,435	116,004	121,000	3-36-3000	OTEC PAYMENT IN LIEU	120,000	120,000	120,000	120,000
420	662	-----	3-61-9000	INTEREST EARNINGS	500	500	500	500
324,346	322,106	369,000		TOTAL DEPT 100 R E V E N U E S	332,500	332,500	332,500	332,500

E X P E N S E S

OTHER REQUIREMENTS								
324,260	322,005	369,000	5-86-9000	TAX DISPURSEMENT	332,500	332,500	332,500	332,500
324,260	322,005	369,000		TOTAL OTHER REQUIREMENTS	332,500	332,500	332,500	332,500
324,260	322,005	369,000		TOTAL DEPT 100 E X P E N S E S	332,500	332,500	332,500	332,500
324,346	322,106	369,000		TOTAL FUND 217 R E V E N U E S	332,500	332,500	332,500	332,500
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
324,260	322,005	369,000		TOTAL OTHER REQUIREMENTS	332,500	332,500	332,500	332,500
324,260	322,005	369,000		TOTAL FUND 217 E X P E N S E S	332,500	332,500	332,500	332,500

## **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 in part through a Drug Free Communities grant from SAMHSA, and relies on additional support from Coalition member organizations.

### **Personnel Costs:**

Personnel includes a full time Coalition Coordinator and a part time Department Assistant.

### **Drug Free Run:**

The Drug Free Run is the major local fundraiser for the UCSCC. Income from the Drug Free Run is generated through local sponsorships and runner registrations. Funds are used to defray the cost of the event and for youth alcohol and drug prevention efforts in Union County including: Supporting UCSCC Youth Council prevention activities in local schools and communities; providing events that target changes in community awareness regarding youth substance use and prevention; supporting community projects selected by the UCSCC to impact youth substance use.

BUDGET DOCUMENT

220- COMMISSION CHILD & FAMI  
430- DFC

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015 2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

111,838	146,367	15,500	3-01-0101	BEGINNING FUND BALANCE	3,850	4,850	4,850	4,850
22,401	-----	-----	3-33-7000	YOUTH INVESTMENT-FEDERA				
496	-----	-----	3-33-7010	FAMILY PRESERVAION-FED				
15,070	248	-----	3-33-7015	HEALTHY START MEDI				
113,274	115,221	125,000	3-34-1575	DFC REVENUES	125,000	125,000	125,000	125,000
400	-----	-----	3-34-2765	BASIC CAPACITY				
68,809	33,274	-----	3-34-2766	HEALTHY START - GENERAL				
19,853	1,741	10,000	3-37-3050	DFC MISC REVENUE	10,000	10,000	10,000	10,000
352	574	-----	3-61-9000	INTEREST EARNINGS				
-----	-----	-----	3-69-0000	MISC. REFUND & RESOURCE				
352,493	297,425	150,500	TOTAL DEPT 430 R E V E N U E S		138,850	139,850	139,850	139,850

E X P E N S E S

PERSONNEL SERVICES

10,059	7,603	10,858	5-10-1147	DEPT ASST DFC	10,858	10,858	10,858	10,858
-----	-----	-----	5-10-1148	DEPARTMENT ASSISTANT				
41,225	44,312	45,925	5-10-1169	DFC COORDINATOR	47,080	47,080	47,080	47,080
27,757	28,518	31,201	5-10-2810	PERSONNEL BENEFITS	31,219	31,219	31,219	31,219
79,041	80,433	87,984	TOTAL PERSONNEL SERVICES		89,157	89,157	89,157	89,157
-----	1.00	1.00	TOTAL FTE'S		1.45	1.45	1.45	1.45

MATERIALS & SERVICES

19,213	1,398	13,250	5-20-2251	NON GRANT EXPENDITURES	13,850	14,850	14,850	14,850
-----	360	-----	5-20-5320	TELEPHONE				
9,393	9,424	8,718	5-20-5400	ADVERTISING	8,718	8,718	8,718	8,718
5,260	3,460	1,173	5-20-5610	TUITION/TRAINING				
6,702	11,673	9,600	5-20-5710	CONTRACTUAL SERVICES	9,600	9,600	9,600	9,600
13,095	-----	-----	5-20-5712	YOUTH INVESTMENT-FEDERA				
-----	16,013	12,250	5-20-5718	HEALTHY START MEDICAID				
60,677	39,700	-----	5-20-5719	HEALTHY START GENERAL				
1,191	-----	-----	5-20-5728	HEALTHY START MISC				
11,177	8,980	15,476	5-20-5800	TRAVEL	15,476	15,476	15,476	15,476
35	-----	-----	5-20-5801	REIMBURSABLE TRAVEL				
1,525	1,308	2,049	5-20-6110	OFFICE/OPERATING SUPPLI	2,049	2,049	2,049	2,049
128,268	92,316	62,516	TOTAL MATERIALS & SERVICES		49,693	50,693	50,693	50,693
207,309	172,749	150,500	TOTAL DEPT 430 E X P E N S E S		138,850	139,850	139,850	139,850

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

R E V E N U E S

BUDGET DOCUMENT

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

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
		16,850	3-01-0101	BEGINNING BALANCE	20,000	20,000	20,000	20,000
10,283	13,268	8,000	3-69-0000	DRUG FREE RELAY	8,000	8,000	8,000	8,000
10,283	13,268	24,850	TOTAL DEPT 433 R E V E N U E S		28,000	28,000	28,000	28,000
E X P E N S E S								
MATERIALS & SERVICES								
9,097	4,347	24,850	5-20-6110	OFFICE/OPERATING SUPPLI	28,000	28,000	28,000	28,000
9,097	4,347	24,850	TOTAL MATERIALS & SERVICES		28,000	28,000	28,000	28,000
9,097	4,347	24,850	TOTAL DEPT 433 E X P E N S E S		28,000	28,000	28,000	28,000
362,776	310,693	175,350	TOTAL FUND 220 R E V E N U E S		166,850	167,850	167,850	167,850
79,041	80,433	87,984	TOTAL PERSONNEL SERVICES		89,157	89,157	89,157	89,157
137,365	96,663	87,366	TOTAL MATERIALS & SERVICES		77,693	78,693	78,693	78,693
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
216,406	177,096	175,350	TOTAL FUND 220 E X P E N S E S		166,850	167,850	167,850	167,850
	1.00		T O T A L FUND 220 F T E ' S		1.45	1.45	1.45	1.45

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## **DEPARTMENT: Court Security**

### **Mission Statement:**

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

### **Program Description:**

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

### **Contractual Services:**

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

BUDGET DOCUMENT

230- COURT SECURITY FUND  
240- PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
51,124	54,661	23,500	3-01-0101	BEGINNING FUND BALANCE	28,380	28,380	28,380	28,380
39,324	39,875	33,250	3-35-9600	COURT SEC FUNDS-STATE	45,000	45,000	45,000	45,000
-----	-----	2,750	3-37-4000	LOCAL COURT PAYMENTS				
213	216	100	3-61-9000	INTEREST EARNINGS	140	140	140	140
90,661	94,752	59,600		TOTAL DEPT 240 R E V E N U E S	73,520	73,520	73,520	73,520
E X P E N S E S								
MATERIALS & SERVICES								
36,000	67,115	36,000	5-20-5710	CONTRACTUAL SERVICES	38,000	38,000	38,000	38,000
36,000	67,115	36,000		TOTAL MATERIALS & SERVICES	38,000	38,000	38,000	38,000
CONTINGENCY/MISC.								
-----	-----	23,600	5-60-8200	CONTINGENCY	35,520	35,520	35,520	35,520
		23,600		TOTAL CONTINGENCY/MISC.	35,520	35,520	35,520	35,520
36,000	67,115	59,600		TOTAL DEPT 240 E X P E N S E S	73,520	73,520	73,520	73,520
90,661	94,752	59,600		TOTAL FUND 230 R E V E N U E S	73,520	73,520	73,520	73,520
TOTAL PERSONNEL SERVICES								
36,000	67,115	36,000		TOTAL MATERIALS & SERVICES	38,000	38,000	38,000	38,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		23,600		TOTAL CONTINGENCY/MISC.	35,520	35,520	35,520	35,520
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
36,000	67,115	59,600		TOTAL FUND 230 E X P E N S E S	73,520	73,520	73,520	73,520

## **DEPARTMENT: Wind Project Fund**

### **Program Description:**

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

### **Revenues:**

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

### **Expenditures:**

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

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

The fiscal year 2017-18 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, a transfer to the Building Reserve Fund for future facility maintenance, and a transfer to Buffalo Peak Golf Course in support of debt service.

BUDGET DOCUMENT

233- WIND PROJECT FUND  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
24,769	7,254-	40,000	3-01-0101	BEGINNING FUND BALANCE				
24,105	26,044	30,000	3-35-1065	STATE SIP REVENUE	30,000	30,000	30,000	30,000
129,355	124,716	120,000	3-37-4050	COMMUNITY SERVICE FEES	102,500	102,500	102,500	102,500
58,739	56,633	60,000	3-37-4055	COMM SRV FEES-OTHER DIS	47,500	47,500	47,500	47,500
338	457	200	3-61-9000	INTEREST EARNINGS				
-----	39,072	-----	3-69-0000	MISC REFUND & RESOURCE				
237,306	239,668	250,200		TOTAL DEPT 230 R E V E N U E S	180,000	180,000	180,000	180,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	10,000	-----	5-20-5736	ELGIN HEALTH CLINIC				
63,560	61,842	65,000	5-20-6112	PAYMENTS TO DISTRICTS	55,000	55,000	55,000	55,000
15,000	-----	-----	5-20-6220	PROJECTS				
6,000	6,000	-----	5-20-6625	FAIR SUPPORT				
84,560	77,842	65,000		TOTAL MATERIALS & SERVICES	55,000	55,000	55,000	55,000
TRANSFERS								
15,000	-----	-----	5-50-9010	TRANS TO GF-SPECIAL ACC				
15,000	-----	15,000	5-50-9011	TRANSFER TO G.F.-SHERIF	15,000	15,000	15,000	15,000
-----	-----	10,000	5-50-9014	TRANS TO GF-CORRECTIONS				
30,000	125,000	20,000	5-50-9017	TRANSFER TO MERA				
-----	-----	40,200	5-50-9030	TRANSFER TO BLDG RESERV	10,000	10,000	10,000	10,000
100,000	-----	100,000	5-50-9076	TRANSFER TO BPGC	100,000	100,000	100,000	100,000
160,000	125,000	185,200		TOTAL TRANSFERS	125,000	125,000	125,000	125,000
244,560	202,842	250,200		TOTAL DEPT 230 E X P E N S E S	180,000	180,000	180,000	180,000
237,306	239,668	250,200		TOTAL FUND 233 R E V E N U E S	180,000	180,000	180,000	180,000
84,560	77,842	65,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	55,000	55,000	55,000	55,000
				TOTAL CAPITAL OUTLAY				
160,000	125,000	185,200		TOTAL TRANSFERS	125,000	125,000	125,000	125,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
244,560	202,842	250,200		TOTAL FUND 233 E X P E N S E S	180,000	180,000	180,000	180,000

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## **DEPARTMENT: STF**

### **Mission Statement:**

Provide quality transportation systems for seniors and persons with disabilities.

### **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 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.

### **Programs for FY 2017-18 include:**

- Drive Less Connect – encourages use of alternatives to the single occupancy vehicle.
- Rides to Wellness – preserves same day access to medical care for residents. Primarily used by elderly, passengers with disabilities and people living with low income.
- STG-5310 Transportation provided on a fixed route system open to all users.

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
3,300	3,381	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	17,894	50,000	3-35-1725	DRIVE LESS CONNECT FUND	50,000	50,000	50,000	50,000
-----	24,989	50,000	3-35-1750	ODOT-RIDES TO WELLNESS	50,000	50,000	50,000	50,000
118,442	80,928	85,000	3-35-9902	STF FUNDS	70,000	70,000	70,000	70,000
400,940	244,722	250,000	3-35-9903	STG FUNDS 5310-FEDERAL	185,500	185,500	185,500	185,500
81	98	-----	3-61-9000	INTEREST EARNINGS				
522,763	372,012	435,000		TOTAL DEPT 230 R E V E N U E S	355,500	355,500	355,500	355,500
E X P E N S E S								
MATERIALS & SERVICES								
400,941	244,722	250,000	5-20-5714	CONTRACTUAL SVC-STG 531	185,500	185,500	185,500	185,500
118,442	80,928	85,000	5-20-5717	CONTRACTUAL SVC-STF	70,000	70,000	70,000	70,000
-----	17,894	50,000	5-20-5737	DRIVE LESS CONNECT CNTR	50,000	50,000	50,000	50,000
-----	60,000	50,000	5-20-5738	RIDES TO WELLNESS-CONTR	50,000	50,000	50,000	50,000
519,383	403,544	435,000		TOTAL MATERIALS & SERVICES	355,500	355,500	355,500	355,500
519,383	403,544	435,000		TOTAL DEPT 230 E X P E N S E S	355,500	355,500	355,500	355,500
522,763	372,012	435,000		TOTAL FUND 235 R E V E N U E S	355,500	355,500	355,500	355,500
519,383	403,544	435,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	355,500	355,500	355,500	355,500
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
519,383	403,544	435,000		TOTAL FUND 235 E X P E N S E S	355,500	355,500	355,500	355,500

## **DEPARTMENT: Community Corrections**

### **Mission Statement:**

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

### **Program Description:**

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

### **Personnel Costs:**

Director, one support staff position, a probation services counselor, and four parole/probation officers.

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS  
240- PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015 2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

824,345	949,055	925,150	3-01-0101	BEGINNING FUND BALANCE	1,265,575	1,265,575	1,265,575	1,265,575
682,938	806,779	810,484	3-34-2300	COMM CORRECTIONS REIMB.	748,280	748,280	748,280	748,280
38,907	81,546	-----	3-35-1000	DOC MEASURE 57-UNION CO	81,546	81,546	81,546	81,546
259	1,050	2,998	3-35-1060	TRANSITION	2,998	2,998	2,998	2,998
-----	104,415	104,415	3-35-1063	CJC-JUSTICE REINVESTMEN	104,415	104,415	104,415	104,415
27,094	26,049	-----	3-35-1535	VAW FEDERAL GRANT REVEN	20,172	20,172	20,172	20,172
34,132	71,137	28,740	3-35-1700	SFS GRANTS				
150,994	173,241	165,825	3-35-9310	SB1145	165,825	165,825	165,825	165,825
56,135	44,642	45,000	3-42-1900	PROBATION FEES, FELON	45,000	45,000	45,000	45,000
5,545	3,136	3,000	3-42-1925	PROBATION FEES, MISD	3,000	3,000	3,000	3,000
3,609	5,364	2,500	3-61-9000	INTEREST EARNINGS	5,000	5,000	5,000	5,000
3,174	3,990	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
605	-----	-----	3-69-0100	CREDIT CARD CLEARING AC				
1,827,737	2,270,404	2,090,612	TOTAL DEPT 240 R E V E N U E S		2,444,311	2,444,311	2,444,311	2,444,311

E X P E N S E S

PERSONNEL SERVICES

72,204	75,540	77,003	5-10-1128	DIRECTOR	78,933	78,933	78,933	78,933
46,368	47,280	48,221	5-10-1147	DEPARTMENT SECRETARY	49,434	49,434	49,434	49,434
93,475	93,186	94,146	5-10-1156	PAROLE/PROBA OFFICER I	90,292	90,292	90,292	90,292
23,000	1,344	14,446	5-10-1159	PROB SRV SPEC-DOC GRANT	14,830	14,830	14,830	14,830
13,416	13,680	-----	5-10-1186	VAW FEDERAL GRANT OFFIC	13,625	13,625	13,625	13,625
23,000	27,815	33,755	5-10-1189	PROB SRV SPEC-JRI	34,604	34,604	34,604	34,604
67,194	70,068	86,244	5-10-1191	PAROLE/PROBATION OFF II	117,887	117,887	117,887	117,887
-----	-----	-----	5-10-1193	CASE AIDE	10,400	10,400	10,400	10,400
-----	-----	-----	5-10-1194	CASE AIDE-DOCM57	5,000	5,000	5,000	5,000
26,832	27,360	28,748	5-10-1550	SFS GRANT				
-----	5,740	5,000	5-10-1692	OVERTIME-DOC M57				
178,113	192,580	225,417	5-10-2810	PERSONNEL BENEFITS	243,796	243,796	243,796	243,796
2,474	4,306	-----	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
546,076	558,899	612,980	TOTAL PERSONNEL SERVICES		661,301	661,301	661,301	661,301
	6.25	7.25	TOTAL FTE'S		7.00	7.00	7.00	7.00

MATERIALS & SERVICES

2,523	2,523	2,523	5-20-3101	ADMINSTRATIVE FEES	2,523	2,523	2,523	2,523
50,710	34,453	-----	5-20-4115	HB 3194				
-----	-----	-----	5-20-4116	STATE-HB3194				
-----	14,719	70,660	5-20-4117	JUSTICE REINVESTMENT PR	69,811	69,811	69,811	69,811
1,259	1,245	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
758	936	800	5-20-5310	POSTAGE	1,000	1,000	1,000	1,000
1,434	1,591	1,750	5-20-5320	TELEPHONE	1,750	1,750	1,750	1,750
245	1,264	3,000	5-20-5709	CLIENT SERVICES, MISD	3,000	3,000	3,000	3,000
90,777	108,245	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000

BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS  
 240- PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
1,475	1,442	7,865	5-20-5712	MEASURE 57 DOC	7,640	7,640	7,640	7,640
150,994	165,825	165,825	5-20-5750	SB 1145 - NEW IMPACT	165,825	165,825	165,825	165,825
5,557	8,178	10,000	5-20-5800	TRAVEL/TRAINING	12,000	12,000	12,000	12,000
7,600	9,222	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
3,326	2,523	5,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
7,980	4,524	5,000	5-20-6601	LABORATORY	9,000	9,000	9,000	9,000
332,606	364,658	543,891		TOTAL MATERIALS & SERVICES	550,017	550,017	550,017	550,017
CAPITAL OUTLAY			5-40-4611	OFFICE RENOVATION/IMPRO	42,000	42,000	42,000	42,000
	38,385		5-40-7421	VEHICLE PURCHASE				
	38,385			TOTAL CAPITAL OUTLAY	42,000	42,000	42,000	42,000
CONTINGENCY/MISC.		933,741	5-60-8200	CONTINGENCY	1,190,993	1,190,993	1,190,993	1,190,993
		933,741		TOTAL CONTINGENCY/MISC.	1,190,993	1,190,993	1,190,993	1,190,993
878,682	961,942	2,090,612		TOTAL DEPT 240 E X P E N S E S	2,444,311	2,444,311	2,444,311	2,444,311
1,827,737	2,270,404	2,090,612		TOTAL FUND 240 R E V E N U E S	2,444,311	2,444,311	2,444,311	2,444,311
546,076	558,899	612,980		TOTAL PERSONNEL SERVICES	661,301	661,301	661,301	661,301
332,606	364,658	543,891		TOTAL MATERIALS & SERVICES	550,017	550,017	550,017	550,017
	38,385			TOTAL CAPITAL OUTLAY	42,000	42,000	42,000	42,000
		933,741		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	1,190,993	1,190,993	1,190,993	1,190,993
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
878,682	961,942	2,090,612		TOTAL FUND 240 E X P E N S E S	2,444,311	2,444,311	2,444,311	2,444,311
	6.25			TOTAL FUND 240 F T E' S	7.00	7.00	7.00	7.00

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## **DEPARTMENT: Crime Victims Programs**

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

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

### **Personnel Costs:**

1.75 FTE (victim advocates).

BUDGET DOCUMENT

245- CRIME VICTIM PROGRAM  
240- PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
7,675	254	5,062	3-01-0101	BEGINNING FUND BALANCE				
25,459	37,257	47,534	3-34-1530	VOCA	42,920	42,920	42,920	42,920
-----	-----	-----	3-34-1531	VOCA ONE TIME GRANT				
	42,768	19,472	3-35-1063	CJC-JUSTICE REINVESTMEN	42,768	42,768	42,768	42,768
24,895	33,768	64,184	3-35-1529	ST OF OR CRIME VICTIM P	37,542	37,542	37,542	37,542
57,699	45,891	31,715	3-35-1535	VAW FEDERAL GRANT REVEN	71,065	71,065	71,065	71,065
7,500	7,500	-----	3-96-3100	JUSTICE COURT-TRANSFER				
		8,000						
123,228	167,438	175,967		TOTAL DEPT 240 R E V E N U E S	194,295	194,295	194,295	194,295
E X P E N S E S								
PERSONNEL SERVICES								
40,260	41,052	41,866	5-10-1128	DIRECTOR	42,920	42,920	42,920	42,920
42,235	45,212	-----	5-10-1186	VAW FEDERAL GRANT VAP				
-----	-----	48,221	5-10-1189	VICTIM'S SPECIALIST	51,906	51,906	51,906	51,906
37,484	38,473	41,877	5-10-2810	PERSONNEL BENEFITS	45,001	45,001	45,001	45,001
119,979	124,737	131,964		TOTAL PERSONNEL SERVICES	139,827	139,827	139,827	139,827
	.75	2.75		TOTAL FTE'S	2.75	2.75	2.75	2.75
MATERIALS & SERVICES								
-----	-----	-----	5-20-4117	JUSTICE REINVESTMENT PR	42,768	42,768	42,768	42,768
851	1,008	900	5-20-5310	POSTAGE	900	900	900	900
131	203	1,500	5-20-5320	TELEPHONE	500	500	500	500
308	313	300	5-20-5510	COPYING	300	300	300	300
1,203	3,412	12,601	5-20-5800	TRAVEL/TRAINING	5,000	5,000	5,000	5,000
-----	-----	6,278	5-20-5816	EMERGENCY SERVICES				
502	6,897	10,591	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
2,995	11,833	32,170		TOTAL MATERIALS & SERVICES	54,468	54,468	54,468	54,468
CAPITAL OUTLAY								
-----	-----	11,833	5-40-4610	REPAIR & MAINT BUILDING				
		11,833		TOTAL CAPITAL OUTLAY				
122,974	136,570	175,967		TOTAL DEPT 240 E X P E N S E S	194,295	194,295	194,295	194,295
123,228	167,438	175,967		TOTAL FUND 245 R E V E N U E S	194,295	194,295	194,295	194,295
119,979	124,737	131,964		TOTAL PERSONNEL SERVICES	139,827	139,827	139,827	139,827
2,995	11,833	32,170		TOTAL MATERIALS & SERVICES	54,468	54,468	54,468	54,468
		11,833		TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
122,974	136,570	175,967		TOTAL FUND 245 E X P E N S E S	194,295	194,295	194,295	194,295
	.75	2.75		TOTAL FUND 245 F T E ' S	2.75	2.75	2.75	2.75

## **DEPARTMENT: MERA Fund**

### **Mission Statement:**

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

### **Program Description:**

Union County purchased 3700 acres on Mt. Emily on October 31, 2008 with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. Continued maintenance and development projects of MERA will seek grant dollars where available. MERA receives an annual Operations and Maintenance Grant from OPRD. This grant funding and other grants require matching funds of 20% to 50%.

### **Major Objectives for FY 2017-18:**

- Continue 2017 ATV Operations & Maintenance Grant - expires June 30, 2019. 20% required match.
- Continue 2013 Recreational Trails Program Grant - expires February 20, 2019. 20% required match.
- Continue 2016 Recreations Trails Program Grant, 8 Mile Construction, 20% required match.
- Continue to develop community partnerships
- Manage for sustainable grazing
- Manage timber, carry out priorities identified in the MERA forest management plan
- Maintain facilities; trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections, and park boundaries
- Construct new trails providing connectivity
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

### **Personnel:**

One Parks Coordinator

BUDGET DOCUMENT

247- MERA  
 501- RECREATION PROGRAMS  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

ADOPTED      ACCT      DESCRIPTION      REQUESTED      PROPOSED      APPROVED      ADOPTED  
 2016-2017

R E V E N U E S

59,621	109,257	35,000	3-01-0101	BEGINNING FUND BALANCE	120,000	127,006	127,006	127,006
35,924	-----	-----	3-35-1573	RTP GRANT 11 TRAIL CONS				
44,803	-----	-----	3-35-1575	RTP GRANT DEVELOPMNT (1				
105,766	-----	-----	3-35-1700	ATV O&M (13)				
-----	107,476	79,402	3-35-1725	ATV '15-'17 O&M				
-----	-----	61,400	3-35-1735	ATV O&M 16/DOZER				
17,862	14,533	31,016	3-35-1740	RTP GRANT (13)	18,327	18,327	18,327	18,327
-----	-----	44,475	3-35-1745	ATV 16 DEV/MOTOX & WELL				
-----	-----	52,800	3-35-1755	RTP GRANT 16 DEVELOPMEN	40,800	40,800	40,800	40,800
-----	-----	-----	3-35-1756	ATV '17-'19 O & M	96,721	96,721	96,721	96,721
-----	52,331	138,000	3-35-4500	FOREST MANAGEMENT	15,000	15,000	15,000	15,000
-----	-----	-----	3-35-9700	40 ACRE LAND ACQ LGGP	80,000	80,000	80,000	80,000
-----	-----	-----	3-35-9750	LGGP 40 ACRE LAND ACQ	20,000	20,000	20,000	20,000
164	302	-----	3-61-9000	INTEREST EARNINGS	300	300	300	300
6,345	7,560	5,000	3-62-5000	GRAZING LEASE	5,000	5,000	5,000	5,000
700	-----	500	3-69-0000	MISC REFUND & RESOURCE	500	500	500	500
-----	10,000	-----	3-96-3150	PUBLIC WORKS-TRANSFER I				
30,000	25,000	20,000	3-96-3350	WIND ENERGY TRANSFER IN				
20,000	10,000	10,000	3-96-8000	PARKS FUND - TRANSFERS				
321,185	336,459	477,593	TOTAL DEPT 501 R E V E N U E S		396,648	403,654	403,654	403,654

E X P E N S E S

PERSONNEL SERVICES								
54,501	55,578	49,752	5-10-1126	COORDINATOR	50,472	49,162	49,162	49,162
24,102	24,396	22,128	5-10-2810	PERSONNEL BENEFITS	23,376	21,692	21,692	21,692
78,603	79,974	71,880	TOTAL PERSONNEL SERVICES		73,848	70,854	70,854	70,854
-----	1.00	.82	TOTAL FTE'S		.80	.80	.80	.80
MATERIALS & SERVICES								
-----	21,594	134,466	5-20-3111	FOREST MANAGEMENT	51,500	51,500	51,500	51,500
-----	25	1,132	5-20-4618	MISC	2,700	2,700	2,700	2,700
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
453	671	1,000	5-20-5510	OFFICE SUPPLIES & COPYI	1,000	1,000	1,000	1,000
2,339	30,475	22,500	5-20-5710	CONTRACTUAL SERVICES	30,000	30,000	30,000	30,000
126	153	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
8,928	2,709	12,500	5-20-6110	SUPPLIES & MATERIALS	15,000	15,000	15,000	15,000
-----	-----	4,000	5-20-6115	ADMINISTRATIVE SUPPORT	4,000	4,000	4,000	4,000
7,768	7,335	12,000	5-20-6261	FUEL/VEHICLE MAINT	14,000	14,000	14,000	14,000
13,991	16,077	18,000	5-20-8470	TAXES & FIRE PATROL ASM	18,000	18,000	18,000	18,000
33,845	79,279	206,838	TOTAL MATERIALS & SERVICES		137,440	137,440	137,440	137,440
CAPITAL OUTLAY								
-----	-----	48,475	5-40-4625	ATV 16 DEV/MOTOX & WELL				
-----	-----	66,000	5-40-4630	RTP GRANT 16 DEVELOPMEN	63,920	63,920	63,920	63,920

BUDGET DOCUMENT

247- MERA  
 501- RECREATION PROGRAMS  
 -- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
30,439	-----	-----	5-40-6804	RTP GRANT 11 TRAIL CONS				
27,479	-----	-----	5-40-6805	RTP GRANT 12 DEVELOPMEN				
20,037	14,533	23,000	5-40-6806	RTP GRANT 13 DEVELOPMEN	16,440	16,440	16,440	16,440
-----	-----	61,400	5-40-6855	ATV O&M 16 DOZER				
21,526	-----	-----	5-40-7442	EQUIPMENT PURCHASE				
-----	-----	-----	5-40-7445	RTP 40 ACRE LAND ACQ	95,000	95,000	95,000	95,000
-----	-----	-----	5-40-7446	LGGP 40 ACRE LAND ACQ	20,000	20,000	20,000	20,000
99,481	14,533	198,875		TOTAL CAPITAL OUTLAY	195,360	195,360	195,360	195,360
211,929	173,786	477,593		TOTAL DEPT 501 E X P E N S E S	406,648	403,654	403,654	403,654
321,185	336,459	477,593		TOTAL FUND 247 R E V E N U E S	396,648	403,654	403,654	403,654
78,603	79,974	71,880		TOTAL PERSONNEL SERVICES	73,848	70,854	70,854	70,854
33,845	79,279	206,838		TOTAL MATERIALS & SERVICES	137,440	137,440	137,440	137,440
99,481	14,533	198,875		TOTAL CAPITAL OUTLAY	195,360	195,360	195,360	195,360
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
211,929	173,786	477,593		TOTAL FUND 247 E X P E N S E S	406,648	403,654	403,654	403,654
	1.00			TOTAL FUND 247 F T E' S	.80	.80	.80	.80

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## **DEPARTMENT: Sheriff Reserve Program Fund**

### **Program Description:**

This fund was created in FY 2012-13 to allow for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, donations, etc. Reserve Officers are then compensated through county payroll for those hours for which reimbursement revenue is available.

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,996	3,110-	2,500	3-01-0101	BEGINNING FUND BALANCE				
14,273	10,588	22,500	3-37-3100	RESERVE DEPUTY REIMB	25,000	25,000	25,000	25,000
			3-61-9000	INTEREST EARNINGS				
17,269	7,478	25,000	TOTAL DEPT 240 R E V E N U E S		25,000	25,000	25,000	25,000
E X P E N S E S								
PERSONNEL SERVICES								
17,628	9,745	22,000	5-10-1551	RESERVE DEPUTIES	22,000	22,000	22,000	22,000
2,750	1,473	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	3,000	3,000	3,000
20,378	11,218	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
20,378	11,218	25,000	TOTAL DEPT 240 E X P E N S E S		25,000	25,000	25,000	25,000
17,269	7,478	25,000	TOTAL FUND 249 R E V E N U E S		25,000	25,000	25,000	25,000
20,378	11,218	25,000	TOTAL PERSONNEL SERVICES		25,000	25,000	25,000	25,000
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
20,378	11,218	25,000	TOTAL FUND 249 E X P E N S E S		25,000	25,000	25,000	25,000

## **DEPARTMENT: Title III**

### **Mission Statement:**

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

### **Program Description:**

Categories eligible for funding:

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

### **Fund 252:**

Provide for expenditure of extension of funds received due to the extension of program under SR 2008.

Categories eligible for funding narrowed to the following.

- Firewise Communities Program
- Search, Rescue and other Emergency Services performed on Federal land
- Community Wildfire Protection Plans

Funds on hand have been obligated but are disbursed on a reimbursement only basis.

BUDGET DOCUMENT

252- TITLE III - SR2008

100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --

ADOPTED

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,377	2,992	150,000	3-01-0101	BEGINNING FUND BALANCE	200,000	200,000	200,000	200,000
20,000	15,210	60,000	3-35-1550	TITLE III				
615	973	500	3-61-9000	INTEREST EARNINGS	1,000	1,000	1,000	1,000
22,992	19,175	210,500		TOTAL DEPT 100 R E V E N U E S	201,000	201,000	201,000	201,000
E X P E N S E S								
MATERIALS & SERVICES								
20,000	15,210	210,500	5-20-5710	CONTRACTUAL SERVICES	201,000	201,000	201,000	201,000
20,000	15,210	210,500		TOTAL MATERIALS & SERVICES	201,000	201,000	201,000	201,000
20,000	15,210	210,500		TOTAL DEPT 100 E X P E N S E S	201,000	201,000	201,000	201,000
22,992	19,175	210,500		TOTAL FUND 252 R E V E N U E S	201,000	201,000	201,000	201,000
20,000	15,210	210,500		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	201,000	201,000	201,000	201,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
20,000	15,210	210,500		TOTAL FUND 252 E X P E N S E S	201,000	201,000	201,000	201,000

BUDGET DOCUMENT

253- NAT FOREST SERV-TITLE I  
 100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
 2014-2015      2015-2016

ADOPTED  
 2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
60,009	60,115	60,000	3-01-0101	BEGINNING FUND BALANCE	60,000	60,000	60,000	60,000
225	264	200	3-61-9000	INTEREST EARNINGS	250	250	250	250
60,234	60,379	60,200		TOTAL DEPT 100 R E V E N U E S	60,250	60,250	60,250	60,250

E X P E N S E S

MATERIALS & SERVICES

119	613	60,200	5-20-5710	CONTRACTUAL SERVICES	60,250	60,250	60,250	60,250
119	613	60,200		TOTAL MATERIALS & SERVICES	60,250	60,250	60,250	60,250
119	613	60,200		TOTAL DEPT 100 E X P E N S E S	60,250	60,250	60,250	60,250
60,234	60,379	60,200		TOTAL FUND 253 R E V E N U E S	60,250	60,250	60,250	60,250
119	613	60,200		TOTAL PERSONNEL SERVICES	60,250	60,250	60,250	60,250
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
119	613	60,200		TOTAL FUND 253 E X P E N S E S	60,250	60,250	60,250	60,250

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## **DEPARTMENT: Economic Development**

### **Mission Statement:**

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

### **Program Description:**

Funds generated from Union County's 3 percent transient room tax are collected and utilized for economic development purposes in accordance with an ordinance, which established the tax. Recipients of these funds are UCEDC, Union County Chamber of Commerce, Blue Mountain Conference Center, and small city service organizations. Discretionary grants for economic development and tourism projects are also funded through this revenue.

The Union County Chamber receives transient room tax funding for Tourism Promotion which is a program sponsored by Union County and the City of La Grande.

State lottery revenue, land sale proceeds, and state grants are budgeted to service the debt incurred for land purchase and infrastructure to be completed if land sales and business recruitment are realized.

Lottery funds received from the State of Oregon to be used for economic development purposes. Funds are budgeted to service the debt incurred for Baum Industrial Park land purchase and an airport industrial park infrastructure project.

State grant funds are included to cover the expenses for Baum Industrial Park Infrastructure Improvement.

Funds are budgeted for transfer to Buffalo Peak Golf Course to assist with operations and make debt service payments.

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
292,254	303,225	-----	3-01-0101	BEGINNING FUND BALANCE				
-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE	40,000	40,000	40,000	40,000
143,012	201,750	152,000	3-13-3000	MOTEL/HOTEL TAX	175,000	175,000	175,000	175,000
1,268	1,684	1,000	3-61-9000	INTEREST EARNINGS	2,000	2,000	2,000	2,000
1,099	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
437,633	506,659	153,000		TOTAL DEPT 610 R E V E N U E S	217,000	217,000	217,000	217,000

E X P E N S E S								
MATERIALS & SERVICES								
32,500	35,000	35,000	5-20-4348	UCEDC	35,000	35,000	35,000	35,000
40,000	42,500	45,000	5-20-4525	TOURISM PROMOTION	55,000	55,000	55,000	55,000
23,719	24,000	25,070	5-20-5710	CONTRACTUAL SERVICES	25,070			
14,072	14,000	15,000	5-20-8120	CHAMBER OF COMMERCE	25,000	20,000	20,000	20,000
6,500	2,000	11,000	5-20-8123	DISCRETIONARY	11,000	15,000	15,000	15,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES	6,000	6,000	6,000	6,000
10,000	10,000	14,000	5-20-8128	BLUE MTN CONFERENCE CEN	20,000	20,000	20,000	20,000
-----	-----	-----	5-20-8132	ED/TOURISM SPECIFIC PRO		30,000	30,000	30,000
132,791	133,500	151,070		TOTAL MATERIALS & SERVICES	177,070	181,000	181,000	181,000
CONTINGENCY/MISC.								
-----	-----	36,930	5-60-8200	CONTINGENCY	39,930	36,000	36,000	36,000
		36,930		TOTAL CONTINGENCY/MISC.	39,930	36,000	36,000	36,000
132,791	133,500	188,000		TOTAL DEPT 610 E X P E N S E S	217,000	217,000	217,000	217,000

255- ECONOMIC DEVELOPMENT FU  
 620- LOTTERY MONIES

R E V E N U E S								
-----	-----	360,000	3-01-0101	BEGINNING FUND BALANCE	370,000	370,000	370,000	370,000
-----	-----	1,420,000	3-35-1528	STATE GRANT PROCEEDS	1,066,000	1,066,000	1,066,000	1,066,000
120,787	135,935	125,000	3-35-9400	STATE LOTTERY MONIES	125,000	125,000	125,000	125,000
-----	-----	500,000	3-64-1100	LAND SALE	100,000	100,000	100,000	100,000
2,610	2,610	-----	3-69-0000	MISC REFUND & RESOURCE				
123,397	138,545	2,405,000		TOTAL DEPT 620 R E V E N U E S	1,661,000	1,661,000	1,661,000	1,661,000

E X P E N S E S								
MATERIALS & SERVICES								
21,260	13,321	380,350	5-20-5710	CONTRACTUAL SERVICES	216,350	216,350	213,600	213,600
963	1,820	-----	5-20-6112	UCEDC SPRECFIC PROGRAM				

BUDGET DOCUMENT

255- ECONOMIC DEVELOPMENT FU

620- LOTTERY MONIES

YEAR 2017-2018

-- HISTORICAL DATA --

	ADOPTED							
	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
22,223	15,141	380,350	TOTAL MATERIALS & SERVICES	216,350	216,350	213,600	213,600	
CAPITAL OUTLAY								
-----	74,250	1,920,000	5-40-4610 INFRASTRUCTURE IMPROVE	1,066,000	1,066,000	1,066,000	1,066,000	
	74,250	1,920,000	TOTAL CAPITAL OUTLAY	1,066,000	1,066,000	1,066,000	1,066,000	
TRANSFERS								
65,000	40,000	65,000	5-50-9076 TRANSFER TO BUFFALO PK	140,000	140,000	140,000	140,000	
65,000	40,000	65,000	TOTAL TRANSFERS	140,000	140,000	140,000	140,000	
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200 CONTINGENCY	200,000	200,000	200,000	200,000	
			TOTAL CONTINGENCY/MISC.	200,000	200,000	200,000	200,000	
LOANS								
27,767	27,767	28,000	5-70-7910 LOAN PAYABLE	28,000	28,000	28,000	28,000	
9,207	9,049	10,000	5-70-7913 LOAN PAYABLE	9,000	9,000	9,000	9,000	
817	1,562	1,650	5-70-7915 INTEREST ON LOAN	1,650	1,650	4,400	4,400	
37,791	38,378	39,650	TOTAL LOANS	38,650	38,650	41,400	41,400	
125,014	167,769	2,405,000	TOTAL DEPT 620 E X P E N S E S	1,661,000	1,661,000	1,661,000	1,661,000	
561,030	645,204	2,558,000	TOTAL FUND 255 R E V E N U E S	1,878,000	1,878,000	1,878,000	1,878,000	
			TOTAL PERSONNEL SERVICES					
155,014	148,641	531,420	TOTAL MATERIALS & SERVICES	393,420	397,350	394,600	394,600	
	74,250	1,920,000	TOTAL CAPITAL OUTLAY	1,066,000	1,066,000	1,066,000	1,066,000	
65,000	40,000	65,000	TOTAL TRANSFERS	140,000	140,000	140,000	140,000	
		36,930	TOTAL CONTINGENCY/MISC.	239,930	236,000	236,000	236,000	
37,791	38,378	39,650	TOTAL LOANS	38,650	38,650	41,400	41,400	
			TOTAL OTHER REQUIREMENTS					
257,805	301,269	2,593,000	TOTAL FUND 255 E X P E N S E S	1,878,000	1,878,000	1,878,000	1,878,000	

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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 was administered by Community Connections of Northeast Oregon under a sub-recipient agreement.

No programs are proposed in this fund for FY 2017-18. Current funds remain from a previous program for housing rehabilitation.

260- COMM DEVELOP LOAN FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
9,899	9,936	9,975	3-01-0101	BEGINNING FUND BALANCE	10,030	10,030	10,030	10,030
37	44	25	3-61-9000	INTEREST EARNINGS	45	45	45	45
9,936	9,980	10,000		TOTAL DEPT 100 R E V E N U E S	10,075	10,075	10,075	10,075
E X P E N S E S								
MATERIALS & SERVICES								
		10,000	5-20-5710	CONTRACTUAL SERVICES	10,075	10,075	10,075	10,075
		10,000		TOTAL MATERIALS & SERVICES	10,075	10,075	10,075	10,075
		10,000		TOTAL DEPT 100 E X P E N S E S	10,075	10,075	10,075	10,075
9,936	9,980	10,000		TOTAL FUND 260 R E V E N U E S	10,075	10,075	10,075	10,075
		10,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	10,075	10,075	10,075	10,075
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		10,000		TOTAL FUND 260 E X P E N S E S	10,075	10,075	10,075	10,075

## **DEPARTMENT: Watershed**

### **Mission Statement:**

To provide a means for payment of staff for the Grande Ronde Model Watershed Program from revenues received from BPA and other funding sources.

### **Labor Costs:**

One Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Public Involvement Coordinator.

BUDGET DOCUMENT

263- WATERSHED  
100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016      ADOPTED  
2016-2017      ACCT      DESCRIPTION      REQUESTED      PROPOSED      APPROVED      ADOPTED

R E V E N U E S

2	3	ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
289,159	285,689	356,545	3-01-0101	BEGINNING FUND BALANCE	376,689	376,689	376,689	376,689
289,161	285,692	356,545	3-35-1800	GRMW FOUNDATION				
				TOTAL DEPT 100 R E V E N U E S	376,689	376,689	376,689	376,689

263- WATERSHED  
603- WATERSHED

E X P E N S E S

PERSONNEL SERVICES

54,588	55,680	56,794	5-10-1111	OFFICE MANAGER	58,216	58,216	58,216	58,216
47,268	53,906	37,148	5-10-1113	OFFICE ASSISTANT/GIS TE	41,021	41,021	41,021	41,021
46,776	48,129	49,180	5-10-1120	DATA BASE MANAGER	49,877	49,877	49,877	49,877
8,474	2,278	53,666	5-10-1201	FIELD BIOLOGIST	55,116	55,116	55,116	55,116
35,700	36,420	41,000	5-10-1202	PUBLIC INVOLVE/ED COORD	45,436	45,436	45,436	45,436
96,352	89,276	118,757	5-10-1550	PART-TIME INTERN				
			5-10-2810	PERSONNEL BENEFITS	127,023	127,023	127,023	127,023
289,158	285,689	356,545		TOTAL PERSONNEL SERVICES	376,689	376,689	376,689	376,689
	4.00	5.00		TOTAL PTE'S	5.00	5.00	5.00	5.00
289,158	285,689	356,545		TOTAL DEPT 603 E X P E N S E S	376,689	376,689	376,689	376,689
289,161	285,692	356,545		TOTAL FUND 263 R E V E N U E S	376,689	376,689	376,689	376,689
289,158	285,689	356,545		TOTAL PERSONNEL SERVICES	376,689	376,689	376,689	376,689
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
289,158	285,689	356,545		TOTAL FUND 263 E X P E N S E S	376,689	376,689	376,689	376,689
	4.00	5.00		TOTAL FUND 263 F T E ' S	5.00	5.00	5.00	5.00

## **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:**

The Watermaster Technician monitors and maintains stream-gauging stations. Funding for the position is provided through various grants and cooperative agreements. Participants include the U.S. Forest Service and Oregon Water Resources Department.

### **Major Objectives:**

- Improve available digital information for improved response time for public and intergovernmental requests for water right information.
- Fund the Assistant Watermaster position at or near one FTE to maintain and operate the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

BUDGET DOCUMENT

265- AGRICULTURE SERVICES FU  
601- WATERMASTER

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
88,330	96,373	90,000	3-01-0101	BEGINNING FUND BALANCE	100,000	100,000	100,000	100,000
12,500	6,250	12,500	3-31-3010	USFS-WATER MEASUREMENT	6,250	6,250	6,250	6,250
45,500	45,500	45,500	3-35-9000	STATE OF OREGON	45,500	45,500	45,500	45,500
301	389	300	3-61-9000	INTEREST EARNINGS				
-----	-----	200	3-69-0000	MISC REFUND & RESOURCE				
146,631	148,512	148,500	TOTAL DEPT 601 R E V E N U E S		151,750	151,750	151,750	151,750
E X P E N S E S								
PERSONNEL SERVICES								
39,744	39,024	45,925	5-10-1176	ASST. WATERMASTER	47,080	47,080	47,080	47,080
10,055	9,855	11,691	5-10-2810	PERSONNEL BENEFITS	12,223	12,223	12,223	12,223
49,799	48,879	57,616	TOTAL PERSONNEL SERVICES		59,303	59,303	59,303	59,303
	.80	.80	TOTAL FTE'S		.80	.80	.80	.80
MATERIALS & SERVICES								
-----	1,989	2,000	5-20-4410	OFFICE RENT	2,000	2,000	2,000	2,000
87	158	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORI	1,000	1,000	1,000	1,000
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLI	200	200	200	200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL	600	600	600	600
372	3,774	5,000	5-20-7421	MAINT & EQUIPMENT REPAI	5,000	5,000	5,000	5,000
459	5,921	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
CONTINGENCY/MISC.								
-----	-----	82,084	5-60-8200	CONTINGENCY	83,647	83,647	83,647	83,647
		82,084	TOTAL CONTINGENCY/MISC.		83,647	83,647	83,647	83,647
50,258	54,800	148,500	TOTAL DEPT 601 E X P E N S E S		151,750	151,750	151,750	151,750
146,631	148,512	148,500	TOTAL FUND 265 R E V E N U E S		151,750	151,750	151,750	151,750
49,799	48,879	57,616	TOTAL PERSONNEL SERVICES		59,303	59,303	59,303	59,303
459	5,921	8,800	TOTAL MATERIALS & SERVICES		8,800	8,800	8,800	8,800
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		82,084	TOTAL CONTINGENCY/MISC.		83,647	83,647	83,647	83,647
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
50,258	54,800	148,500	TOTAL FUND 265 E X P E N S E S		151,750	151,750	151,750	151,750
	.80	.80	TOTAL FUND 265 F T E ' S		.80	.80	.80	.80

## **DEPARTMENT: Non-Medical Transportation Fund**

### **Mission Statement:**

To accept funding on behalf of Community Connection of Northeast Oregon to provide non-medical transportation services to eligible clients. These funds are provided through a grant from the Oregon Department of Human Services. Union County serves as the fiscal agent. Community Connection provides the services and the required matching funds.

BUDGET DOCUMENT

266- NON-MED TRANSPORTATION  
 230- SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --  
 2014-2015      2015-2016

ADOPTED  
 2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

1,751-	4,113	-----	3-01-0101	BEGINNING FUND BALANCE				
76,360	68,280	182,000	3-35-1700	DHS GRANT	100,000	100,000	100,000	100,000
8	41	-----	3-61-9000	INTEREST EARNINGS				
19,674	26,166	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
94,291	98,600	212,000		TOTAL DEPT 230 R E V E N U E S	130,000	130,000	130,000	130,000

E X P E N S E S

MATERIALS & SERVICES

69,520	67,057	182,000	5-20-5710	CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000
20,659	20,460	30,000	5-20-6112	MISCELLANEOUS EXPENSE	30,000	30,000	30,000	30,000
90,179	87,517	212,000		TOTAL MATERIALS & SERVICES	130,000	130,000	130,000	130,000
90,179	87,517	212,000		TOTAL DEPT 230 E X P E N S E S	130,000	130,000	130,000	130,000
94,291	98,600	212,000		TOTAL FUND 266 R E V E N U E S	130,000	130,000	130,000	130,000
90,179	87,517	212,000		TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES	130,000	130,000	130,000	130,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
90,179	87,517	212,000		TOTAL FUND 266 E X P E N S E S	130,000	130,000	130,000	130,000

## **DEPARTMENT: Human Services**

### **Mission Statement:**

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

### **Program Description:**

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

This budget also includes two Resource Coordinators who work in Union County schools to provide coordination for schools and community social services agencies. (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 and one part time public health employee who is contracted to CHD. The part time employee remained a county employee and part of the AFSCME Union at the time of CHD's privatization. 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.

BUDGET DOCUMENT

268- HUMAN SERVICES PROGRAM  
230- SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015 2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

195,723	103,317	15,000	3-01-0101	BEGINNING FUND BALANCE	22,000	22,000	22,000	22,000
83,190	74,096	70,031	3-33-2200	CARE PROGRAM REVENUE	74,000	74,000	74,000	74,000
23,839	49,931	42,000	3-34-8000	VETERANS-ODVA	42,000	42,000	42,000	42,000
579,360	542,516	700,000	3-35-1700	DHS GRANT FUNDS-MMIS	540,000	540,000	540,000	540,000
5,778	52,000	70,000	3-35-1750	DHS PREVENTION (CARE)	70,541	70,541	70,541	70,541
-----	-----	870,000	3-35-1780	DHS-PUBLIC HEALTH	1,210,000	1,210,000	1,210,000	1,210,000
-----	-----	-----	3-35-1790	DHS-DD FUNDS (STATE)	814,000	814,000	814,000	814,000
105,600	82,182	70,000	3-35-2000	MAC REVENUE	110,400	110,400	110,400	110,400
56,190	697,279	750,000	3-35-9110	OHA-M.H. FUNDS	1,550,000	1,550,000	1,550,000	1,550,000
39,727	43,645	52,025	3-67-1000	LOCAL SUPPORT	46,529	46,529	46,529	46,529
220,000	150,000	255,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	200,000	200,000	200,000	200,000
23,119	24,642	30,000	3-69-0000	MISC REFUND & RESOURCE	30,000	30,000	30,000	30,000
52,800	58,931	40,000	3-69-1000	MAC LOCAL SUPPORT	55,500	55,500	55,500	55,500
1,385,326	1,878,539	2,964,056	TOTAL DEPT 230 R E V E N U E S		4,764,970	4,764,970	4,764,970	4,764,970

E X P E N S E S

PERSONNEL SERVICES

82,330	90,424	96,442	5-10-1126	RESOURCE COORDINATOR	103,812	103,812	103,812	103,812
41,311	44,357	48,589	5-10-2810	PERSONNEL BENEFITS	52,729	52,729	52,729	52,729
123,641	134,781	145,031	TOTAL PERSONNEL SERVICES		156,541	156,541	156,541	156,541
	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

MATERIALS & SERVICES

-----	755,273	750,000	5-20-3125	OHA CONTRACTUAL SERVICE	1,550,000	1,550,000	1,550,000	1,550,000
-----	-----	870,000	5-20-3127	PUBLIC HEALTH-CONTRAC S	1,210,000	1,210,000	1,210,000	1,210,000
675,210	540,889	700,000	5-20-5710	DHS GRANT CONTRACTUAL S	540,000	540,000	540,000	540,000
23,839	49,931	42,000	5-20-5745	VETERANS SRVS-CONTRACTU	42,000	42,000	42,000	42,000
2,112	2,219	4,500	5-20-5800	TRAVEL/TRAINING	4,500	4,500	4,500	4,500
35,062	19,185	30,000	5-20-5802	MIS SERVICES	30,000	30,000	30,000	30,000
4,019	3,085	2,500	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
-----	-----	-----	5-20-6111	DHS-DD FUNDS-CONTRACTUA	814,000	814,000	814,000	814,000
220,000	150,000	255,000	5-20-6112	DHS MATCH-MISC EXPENSE	200,000	200,000	200,000	200,000
52,800	58,931	40,000	5-20-6118	MAC MATCH	55,500	55,500	55,500	55,500
105,600	82,182	70,000	5-20-6119	MAC CONTRACTUAL	110,400	110,400	110,400	110,400
-----	143	3,000	5-20-6610	CARE PROGRAM EXP-OTHER	3,000	3,000	3,000	3,000
1,118,642	1,661,838	2,767,000	TOTAL MATERIALS & SERVICES		4,561,900	4,561,900	4,561,900	4,561,900
1,242,283	1,796,619	2,912,031	TOTAL DEPT 230 E X P E N S E S		4,718,441	4,718,441	4,718,441	4,718,441

268- HUMAN SERVICES PROGRAM  
401- PUBLIC/MENTAL HEALTH

E X P E N S E S

268- HUMAN SERVICES PROGRAM		BUDGET DOCUMENT						
401- PUBLIC/MENTAL HEALTH		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
PERSONNEL SERVICES								
19,248	19,632	20,025	5-10-1145	SENIOR DEPT SPECIALIST	20,529	20,529	20,529	20,529
2,565	2,661	3,000	5-10-1152	HEALTH ADMINISTRATOR	3,000	3,000	3,000	3,000
-----	-----	3,000	5-10-1153	MENTAL HEALTH ADMINISTR				
17,914	21,352	26,000	5-10-2810	PERSONNEL BENEFITS	23,000	23,000	23,000	23,000
39,727	43,645	52,025		TOTAL PERSONNEL SERVICES	46,529	46,529	46,529	46,529
	.53	.53		TOTAL FTE'S	.53	.53	.53	.53
39,727	43,645	52,025		TOTAL DEPT 401 E X P E N S E S	46,529	46,529	46,529	46,529
1,385,326	1,878,539	2,964,056		TOTAL FUND 268 R E V E N U E S	4,764,970	4,764,970	4,764,970	4,764,970
163,368	178,426	197,056		TOTAL PERSONNEL SERVICES	203,070	203,070	203,070	203,070
1,118,642	1,661,838	2,767,000		TOTAL MATERIALS & SERVICES	4,561,900	4,561,900	4,561,900	4,561,900
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,282,010	1,840,264	2,964,056		TOTAL FUND 268 E X P E N S E S	4,764,970	4,764,970	4,764,970	4,764,970
	2.53	2.53		TOTAL FUND 268 F T E ' S	2.53	2.53	2.53	2.53

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# **DEPARTMENT: Mediation Assessment Fund**

## **Mission Statement:**

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

## **Program Description:**

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

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

## **Major Objectives for FY 2017-18:**

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

269- MEDIATION/CONCILIATION		BUDGET DOCUMENT						
230- SPECIAL PROGRAMS		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
43,452	38,859	49,396	3-01-0101	BEGINNING FUND BALANCE	62,454	62,454	62,454	62,454
-----	960	1,200	3-42-1050	PARENT EDUCATION FEES	1,200	1,200	1,200	1,200
26,830	25,731	25,731	3-51-5500	MEDIATION/CONCILIATION	29,560	29,560	29,560	29,560
156	220	100	3-61-9000	INTEREST EARNINGS	100	100	100	100
70,438	65,770	76,427	TOTAL DEPT 230 R E V E N U E S		93,314	93,314	93,314	93,314
E X P E N S E S								
MATERIALS & SERVICES								
31,580	24,231	38,050	5-20-5740	MEDIATION SERVICES	38,050	38,050	38,050	38,050
31,580	24,231	38,050	TOTAL MATERIALS & SERVICES		38,050	38,050	38,050	38,050
CONTINGENCY/MISC.								
-----	-----	38,377	5-60-8200	CONTINGENCY	55,264	55,264	55,264	55,264
		38,377	TOTAL CONTINGENCY/MISC.		55,264	55,264	55,264	55,264
31,580	24,231	76,427	TOTAL DEPT 230 E X P E N S E S		93,314	93,314	93,314	93,314
70,438	65,770	76,427	TOTAL FUND 269 R E V E N U E S		93,314	93,314	93,314	93,314
31,580	24,231	38,050	TOTAL PERSONNEL SERVICES		38,050	38,050	38,050	38,050
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		38,377	TOTAL CONTINGENCY/MISC.		55,264	55,264	55,264	55,264
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
31,580	24,231	76,427	TOTAL FUND 269 E X P E N S E S		93,314	93,314	93,314	93,314

## **DEPARTMENT: Ambulance**

### **Mission Statement:**

Support the provision of ambulance services to the citizens of Union County.

### **Program Description:**

This fund initially utilized remaining revenue from an expired air ambulance levy to support ambulance services in Union County. In FY2009-10 a \$2,000 transfer was made into the fund from Wind Energy Community Service Fees. This was done because the previous revenue had been exhausted. The funds are expended under the advice of the Ambulance District Advisory Committee. They are used primarily for education and annual recognition of volunteer providers.

270- AMBULANCE FUND		BUDGET DOCUMENT		YEAR 2017-2018					
100- GENERAL		ADOPTED		ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
1,615	1,621	1,626	3-01-0101	BEGINNING FUND BALANCE	1,636	1,636	1,636	1,636	1,636
6	7	-----	3-61-9000	INTEREST EARNINGS					
1,621	1,628	1,626	TOTAL DEPT 100	R E V E N U E S	1,636	1,636	1,636	1,636	1,636
270- AMBULANCE FUND									
440- AMBULANCE COMMITTEE									
E X P E N S E S									
MATERIALS & SERVICES									
-----	-----	1,626	5-20-5710	CONTRACTUAL SERVICES	1,636	1,636	1,636	1,636	1,636
		1,626	TOTAL MATERIALS & SERVICES		1,636	1,636	1,636	1,636	1,636
		1,626	TOTAL DEPT 440	E X P E N S E S	1,636	1,636	1,636	1,636	1,636
1,621	1,628	1,626	TOTAL FUND 270	R E V E N U E S	1,636	1,636	1,636	1,636	1,636
		1,626	TOTAL PERSONNEL SERVICES		1,636	1,636	1,636	1,636	1,636
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		1,626	TOTAL FUND 270	E X P E N S E S	1,636	1,636	1,636	1,636	1,636

## **DEPARTMENT: Library Project Fund**

### **Mission Statement:**

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

### **Program Description:**

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

272- LIBRARY PROJECT FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
4,290	4,306	4,320	3-01-0101	BEGINNING FUND BALANCE	4,346	4,346	4,346	4,346
16	19	15	3-61-9000	INTEREST EARNINGS	15	15	15	15
4,306	4,325	4,335	TOTAL DEPT 100 R E V E N U E S		4,361	4,361	4,361	4,361
E X P E N S E S								
MATERIALS & SERVICES		4,335	5-20-5710	CONTRACTUAL SERVICES	4,361	4,361	4,361	4,361
-----		4,335	TOTAL MATERIALS & SERVICES		4,361	4,361	4,361	4,361
		4,335	TOTAL DEPT 100 E X P E N S E S		4,361	4,361	4,361	4,361
4,306	4,325	4,335	TOTAL FUND 272 R E V E N U E S		4,361	4,361	4,361	4,361
		4,335	TOTAL PERSONNEL SERVICES		4,361	4,361	4,361	4,361
		4,335	TOTAL MATERIALS & SERVICES		4,361	4,361	4,361	4,361
		4,335	TOTAL CAPITAL OUTLAY		4,361	4,361	4,361	4,361
		4,335	TOTAL TRANSFERS		4,361	4,361	4,361	4,361
		4,335	TOTAL CONTINGENCY/MISC.		4,361	4,361	4,361	4,361
		4,335	TOTAL LOANS		4,361	4,361	4,361	4,361
		4,335	TOTAL OTHER REQUIREMENTS		4,361	4,361	4,361	4,361
		4,335	TOTAL FUND 272 E X P E N S E S		4,361	4,361	4,361	4,361

## **DEPARTMENT: 911 Communications**

### **Mission Statement:**

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

### **Revenues:**

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

### **Expenses:**

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

280- 911 COMMUNICATION FUND		BUDGET DOCUMENT						
240- PUBLIC SAFETY		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
96,879	91,523	100,000	3-01-0101	BEGINNING FUND BALANCE	135,000	135,000	135,000	135,000
317,995	340,133	320,000	3-35-9000	STATE OF OREGON	325,000	325,000	325,000	325,000
649	751	500	3-61-9000	INTEREST EARNINGS	750	750	750	750
415,523	432,407	420,500		TOTAL DEPT 240 R E V E N U E S	460,750	460,750	460,750	460,750
E X P E N S E S								
MATERIALS & SERVICES								
324,000	320,000	320,000	5-20-5710	CONTRACTUAL SERVICES	320,000	320,000	320,000	320,000
324,000	320,000	320,000		TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
CONTINGENCY/MISC.								
-----	-----	100,500	5-60-8200	CONTINGENCY	140,750	140,750	140,750	140,750
		100,500		TOTAL CONTINGENCY/MISC.	140,750	140,750	140,750	140,750
324,000	320,000	420,500		TOTAL DEPT 240 E X P E N S E S	460,750	460,750	460,750	460,750
415,523	432,407	420,500		TOTAL FUND 280 R E V E N U E S	460,750	460,750	460,750	460,750
TOTAL PERSONNEL SERVICES								
324,000	320,000	320,000		TOTAL MATERIALS & SERVICES	320,000	320,000	320,000	320,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		100,500		TOTAL CONTINGENCY/MISC.	140,750	140,750	140,750	140,750
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
324,000	320,000	420,500		TOTAL FUND 280 E X P E N S E S	460,750	460,750	460,750	460,750

## **DEPARTMENT: RAC Maintenance Fund**

### **Mission Statement:**

Maintain the Riviera Activity Center building for the benefit and use of the Union County citizens.

### **Program Description:**

Maintain the Riviera Activity Center building with revenue generated by payments from Community Connections. Funds are utilized for major building maintenance needs.

283- RAC MAINTENANCE FUND		BUDGET DOCUMENT						
126- MAINTENANCE		YEAR 2017-2018						
-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
27,040	28,474	23,380	3-01-0101	BEGINNING FUND BALANCE	28,750	28,750	28,750	28,750
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE	6,000	6,000	6,000	6,000
109	113	100	3-61-9000	INTEREST EARNINGS	125	125	125	125
33,149	34,587	29,480		TOTAL DEPT 126 R E V E N U E S	34,875	34,875	34,875	34,875
E X P E N S E S								
MATERIALS & SERVICES								
4,676	11,168	29,480	5-20-5710	CONTRACTUAL SERVICES	34,875	34,875	34,875	34,875
4,676	11,168	29,480		TOTAL MATERIALS & SERVICES	34,875	34,875	34,875	34,875
4,676	11,168	29,480		TOTAL DEPT 126 E X P E N S E S	34,875	34,875	34,875	34,875
33,149	34,587	29,480		TOTAL FUND 283 R E V E N U E S	34,875	34,875	34,875	34,875
4,676	11,168	29,480		TOTAL PERSONNEL SERVICES	34,875	34,875	34,875	34,875
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
4,676	11,168	29,480		TOTAL FUND 283 E X P E N S E S	34,875	34,875	34,875	34,875

## **DEPARTMENT: Law Library Fund**

### **Mission Statement:**

Provide residents of Union County access to legal resources via the Union County Law Library.

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

- To purchase the necessary subscriptions and titles to maintain the legal resources.
- To codify Union County ordinances providing more efficient access.
- To expand law library access into the Circuit Court building by providing kiosks.

### **Department Personnel:**

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

285- LAW LIBRARY FUND  
 245- LAW LIBRARY

BUDGET DOCUMENT  
 YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
92,588	89,038	81,500	3-01-0101	BEGINNING FUND BALANCE	80,000	80,000	80,000	80,000
17,702	19,691	19,691	3-41-8000	OUJ-CIVIL FEES	19,691	19,691	19,691	19,691
359	451	350	3-61-9000	INTEREST EARNINGS	450	450	450	450
110,649	109,180	101,541		TOTAL DEPT 245 R E V E N U E S	100,141	100,141	100,141	100,141
E X P E N S E S								
MATERIALS & SERVICES								
21,610	21,210	25,000	5-20-6110	OFFICE/OPERATING SUPPLI	25,000	25,000	25,000	25,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT	20,000	20,000	20,000	20,000
-----	-----	15,000	5-20-6113	EXPANDED ACCESS-NEW BLD	15,000	15,000	15,000	15,000
21,610	21,210	60,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
CONTINGENCY/MISC.								
-----	-----	41,541	5-60-8200	CONTINGENCY	40,141	40,141	40,141	40,141
		41,541		TOTAL CONTINGENCY/MISC.	40,141	40,141	40,141	40,141
21,610	21,210	101,541		TOTAL DEPT 245 E X P E N S E S	100,141	100,141	100,141	100,141
110,649	109,180	101,541		TOTAL FUND 285 R E V E N U E S	100,141	100,141	100,141	100,141
TOTAL PERSONNEL SERVICES								
21,610	21,210	60,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	60,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		41,541		TOTAL CONTINGENCY/MISC.	40,141	40,141	40,141	40,141
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
21,610	21,210	101,541		TOTAL FUND 285 E X P E N S E S	100,141	100,141	100,141	100,141

# **DEPARTMENT: Drug Court (Union County Treatment Court)**

## **Mission Statement:**

The mission of the Union County Treatment Court is to improve the lives of drug and alcohol addicted offenders, increase public safety and decrease public cost by reducing drug related crimes and breaking the cycle of addiction.

## **Program Description:**

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, Grande Ronde Recovery, the Department of Human Services, and local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The program is a minimum of 18 months long. Participants working through the Treatment Court Program submit to frequent and random drug testing, engage in intensive outpatient treatment services and appear before the Treatment Court Judge on a weekly basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives. The program is currently serving 27 county residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

Revenue is generated in two ways: 1) Drug Court participants pay an entrance fee of \$400. They also make regular payments for drug testing costs at \$8 per week. 2) The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.

## **Major Objectives for FY 2017-18:**

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

## **Personnel:**

One Program Coordinator

BUDGET DOCUMENT

287- DRUG COURT FUND  
231- DRUG COURT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
25,199-	3,623-	-----	3-01-0101	BEGINNING FUND BALANCE				
93,884	116,670	136,178	3-35-9700	CJC GRANT-ADULT FEDERAL	114,975	114,975	114,975	114,975
19,422	-----	-----	3-35-9750	CJC GRANT-JUVENILE FED				
7,937	7,800	5,000	3-42-1900	PARTICIPATION FEES	4,300	4,300	4,300	4,300
620	-----	-----	3-42-1950	JUVENILE PARTICIPATION				
123-	71-	-----	3-61-9000	INTEREST EARNINGS				
96,541	120,776	141,178	TOTAL DEPT 231	R E V E N U E S	119,275	119,275	119,275	119,275
E X P E N S E S								
MATERIALS & SERVICES								
19,421	-----	-----	5-20-5814	CDC GRANT-JUVENILE-STAT				
79,416	123,568	136,178	5-20-6114	CJC GRANT EXPENDITURES	114,975	114,975	114,975	114,975
1,008	45	5,000	5-20-6601	COURT MANDATED UA'S	4,300	4,300	4,300	4,300
319	-----	-----	5-20-6650	JUVENILE COURT OPERATIO				
100,164	123,613	141,178	TOTAL MATERIALS & SERVICES		119,275	119,275	119,275	119,275
100,164	123,613	141,178	TOTAL DEPT 231	E X P E N S E S	119,275	119,275	119,275	119,275
96,541	120,776	141,178	TOTAL FUND 287	R E V E N U E S	119,275	119,275	119,275	119,275
100,164	123,613	141,178	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		119,275	119,275	119,275	119,275
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
100,164	123,613	141,178	TOTAL FUND 287	E X P E N S E S	119,275	119,275	119,275	119,275

## **DEPARTMENT: Building Reserve Fund**

### **Program Description:**

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

### **Revenues:**

A transfer in from wind energy funds is proposed to help accumulate funds for future facility needs.

### **Expenses:**

An appropriation of \$30,000 is included in the fiscal year 2017-18 budget to allow for roof repair of the building housing Emergency Services, Maintenance, Drug Task Force office and the Union County Fair office.

BUDGET DOCUMENT

290- BLD & PROP RESERVE FUND  
100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016      ADOPTED  
2016-2017      ACCT      DESCRIPTION      REQUESTED      PROPOSED      APPROVED      ADOPTED

R E V E N U E S

132,228	53,374	53,520	3-01-0101	BEGINNING FUND BALANCE	70,000	70,000	70,000	70,000
356	236	150	3-61-9000	INTEREST EARNINGS	250	250	250	250
-----	-----	40,200	3-96-3350	TRANSFER FROM WIND FUND	10,000	10,000	10,000	10,000
132,584	53,610	93,870	TOTAL DEPT 100 R E V E N U E S		80,250	80,250	80,250	80,250

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

E X P E N S E S

MATERIALS & SERVICES			5-20-5710	CONTRACTUAL SERVICES				
79,210	-----	-----						
79,210			TOTAL MATERIALS & SERVICES					
CAPITAL OUTLAY			30,000	5-40-4610	REPAIR & MAINT. BUILDIN	30,000	30,000	30,000
-----	-----							
		30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
CONTINGENCY/MISC.			63,870	5-60-8200	CONTINGENCY	50,250	50,250	50,250
-----	-----							
		63,870	TOTAL CONTINGENCY/MISC.		50,250	50,250	50,250	50,250
79,210		93,870	TOTAL DEPT 120 E X P E N S E S		80,250	80,250	80,250	80,250
132,584	53,610	93,870	TOTAL FUND 290 R E V E N U E S		80,250	80,250	80,250	80,250
			TOTAL PERSONNEL SERVICES					
79,210		30,000	TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
			TOTAL TRANSFERS					
		63,870	TOTAL CONTINGENCY/MISC.		50,250	50,250	50,250	50,250
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
79,210		93,870	TOTAL FUND 290 E X P E N S E S		80,250	80,250	80,250	80,250

## **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.

### **Revenues:**

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

### **Expenses:**

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

BUDGET DOCUMENT

293- SENIOR CENTER MAINT FUN  
 120- FACILITIES - GENERAL  
 -- HISTORICAL DATA --

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
12,667	16,059	22,700	3-01-0101	BEGINNING FUND BALANCE	23,000	23,000	23,000	23,000
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALL	7,200	7,200	7,200	7,200
58	87	50	3-61-9000	INTEREST EARNINGS	100	100	100	100
19,925	23,346	29,950		TOTAL DEPT 120 R E V E N U E S	30,300	30,300	30,300	30,300
E X P E N S E S								
MATERIALS & SERVICES								
3,866	606	29,950	5-20-5710	CONTRACTUAL SERVICES	30,300	30,300	30,300	30,300
3,866	606	29,950		TOTAL MATERIALS & SERVICES	30,300	30,300	30,300	30,300
3,866	606	29,950		TOTAL DEPT 120 E X P E N S E S	30,300	30,300	30,300	30,300
19,925	23,346	29,950		TOTAL FUND 293 R E V E N U E S	30,300	30,300	30,300	30,300
3,866	606	29,950		TOTAL PERSONNEL SERVICES	30,300	30,300	30,300	30,300
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
3,866	606	29,950		TOTAL FUND 293 E X P E N S E S	30,300	30,300	30,300	30,300

## **DEPARTMENT: Union County Fair**

### **Mission Statement:**

The Union County Fair is an annual county-wide family affair featuring, 4-H, FFA and open class exhibits, top notch entertainment, special children activities, vendors of all kinds, business exhibits, junior market auction, parade and a carnival. Our mission is to provide the best county fair for the residents of Union County and to provide a year-round facility that serves the community with multi-use buildings, facilities and grounds for both public and private events.

### **Program Description:**

To provide for the annual Union County Fair and fairground upkeep. To make improvements with revenues generated from the fair, state funds and rental of property.

### **Personnel:**

One half-time Business Manager, a part-time Event Coordinator, Caretaker and seasonal grounds personnel.

### **Major Objectives for FY 2017-18:**

- Continue overall facility improvements

### **Note:**

This budget is prepared by the Union County Fair Business Manager who works under the direction of the appointed Union County Fair Board. The actual funds are held in accounts under the Fair Manager and Board's control. An annual audit is done in conjunction with the general county audit. The Fair Manager keeps in contact with the Administrative Officer throughout the year on budget matters.

BUDGET DOCUMENT

295- COUNTY FAIR FUND  
530- COUNTY FAIR

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
-----	-----	60,000	3-01-0101	BEGINNING FUND BALANCE	25,000	25,000	25,000	25,000
-----	-----	10,000	3-34-0000	MISCELLANEOUS GRANTS	4,000	4,000	4,000	4,000
-----	-----	52,800	3-35-1700	STATE OF OREGON	53,000	53,000	53,000	53,000
-----	-----	70,000	3-46-4000	FAIR REVENUE	65,000	65,000	65,000	65,000
-----	-----	200	3-61-9000	INTEREST EARNINGS				
-----	-----	21,000	3-69-0000	RENTALS	17,500	17,500	17,500	17,500
-----	-----	5,000	3-69-9850	SPONSORSHIPS	5,000	5,000	5,000	5,000
		219,000	TOTAL DEPT 530 R E V E N U E S		169,500	169,500	169,500	169,500
E X P E N S E S								
PERSONNEL SERVICES								
-----	-----	10,000	5-10-1560	SEASONAL FAIR PAYROLL	40,000	40,000	40,000	40,000
-----	-----	17,500	5-10-1562	FAIR LABOR-REGULAR				
-----	-----	15,000	5-10-1564	OTHER PAYROLL EXPENSES				
-----	-----	4,800	5-10-1566	GROUNDS KEEPER				
		47,300	TOTAL PERSONNEL SERVICES		40,000	40,000	40,000	40,000
MATERIALS & SERVICES								
-----	-----	5,000	5-20-4263	ADVERTISING	5,000	5,000	5,000	5,000
-----	-----	22,800	5-20-4610	REPAIR & MAINT BLD/GROU	14,500	14,500	14,500	14,500
-----	-----	2,500	5-20-5300	TELEPHONES	2,500	2,500	2,500	2,500
-----	-----	2,000	5-20-5350	DUES & MISC EXPENSES	1,000	1,000	1,000	1,000
-----	-----	8,200	5-20-5720	BONDS & INSURANCE	9,500	9,500	9,500	9,500
-----	-----	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500
-----	-----	13,000	5-20-6221	PUBLIC UTILITIES SERVIC	14,000	14,000	14,000	14,000
-----	-----	23,000	5-20-6625	FAIR EXHIBITS & JUDGES	20,000	20,000	20,000	20,000
-----	-----	15,000	5-20-6627	FAIR ENTERTAINMENT	10,500	10,500	10,500	10,500
-----	-----		5-20-6629	FAIR MAID EXPENSES	1,400	1,400	1,400	1,400
-----	-----	14,000	5-20-6630	FAIR OPERATION EXPENSE	15,000	15,000	15,000	15,000
-----	-----	750	5-20-6631	FAIR PARADE	750	750	750	750
-----	-----	3,000	5-20-7415	EQUIPMENT REPAIR/LEASE	5,350	5,350	5,350	5,350
-----	-----	2,500	5-25-8000	TRAVEL	1,500	1,500	1,500	1,500
		114,750	TOTAL MATERIALS & SERVICES		104,500	104,500	104,500	104,500
CAPITAL OUTLAY								
-----	-----	15,000	5-40-4610	REPAIR & MAINT BUILDING	15,000	15,000	15,000	15,000
-----	-----	10,000	5-40-7442	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
		25,000	TOTAL CAPITAL OUTLAY		25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
-----	-----	31,950	5-60-8200	CONTINGENCY				
		31,950	TOTAL CONTINGENCY/MISC.					
		219,000	TOTAL DEPT 530 E X P E N S E S		169,500	169,500	169,500	169,500
		219,000	TOTAL FUND 295 R E V E N U E S		169,500	169,500	169,500	169,500
-----								
		47,300	TOTAL PERSONNEL SERVICES		40,000	40,000	40,000	40,000
		114,750	TOTAL MATERIALS & SERVICES		104,500	104,500	104,500	104,500
		25,000	TOTAL CAPITAL OUTLAY		25,000	25,000	25,000	25,000
			TOTAL TRANSFERS					
		31,950	TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		219,000	TOTAL FUND 295 E X P E N S E S		169,500	169,500	169,500	169,500

## **DEPARTMENT: Justice Court**

### **Mission Statement:**

Provide a means for county processing of citations and infractions issued in Union County.

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

Promote the use of internet citation payments by defendants as an opportunity to decrease payments determined later to be Non-Sufficient funds, and to decrease the number of suspension actions for failure to pay fines.

### **Department Personnel:**

One part-time Justice of the Peace and one full-time Justice Court Administrator.

BUDGET DOCUMENT

300- JUSTICE COURT  
240- PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
51,060	100,718	100,000	3-01-0101	BEGINNING FUND BALANCE	149,000	150,000	150,000	150,000
276,736	291,504	200,000	3-42-1100	JUSTICE COURT FINES/FEE	175,000	250,000	250,000	250,000
57,749	52,912	50,000	3-42-1105	HELD BAIL	45,000	55,000	55,000	55,000
412	691	350	3-61-9000	INTEREST EARNINGS	700	1,000	1,000	1,000
2	758	600	3-69-0000	MISC REFUND & RESOURCE	1,750	1,750	1,750	1,750
385,959	446,583	350,950	TOTAL DEPT 240 R E V E N U E S		371,450	457,750	457,750	457,750
E X P E N S E S								
PERSONNEL SERVICES								
18,000	20,400	20,400	5-10-1128	JUDGE	20,400	20,400	20,400	20,400
48,684	52,128	55,822	5-10-1146	DEPARTMENT SPECIALIST	57,226	57,226	57,226	57,226
29,591	27,634	27,957	5-10-2810	PERSONNEL BENEFITS	28,904	28,904	28,904	28,904
96,275	100,162	104,179	TOTAL PERSONNEL SERVICES		106,530	106,530	106,530	106,530
	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
	649	700	5-20-3500	RESTITUTION FEES	1,750	1,750	1,750	1,750
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT	4,200	4,200	4,200	4,200
1,549	1,755	1,600	5-20-5310	POSTAGE	1,800	1,800	1,800	1,800
2,109	2,200	2,000	5-20-5320	TELEPHONE	2,180	2,180	2,180	2,180
		240	5-20-5325	INTERNET LINE CHARGE	240	240	240	240
200	200	200	5-20-5350	DUES	250	250	250	250
13,433	11,542	10,000	5-20-5725	REFUNDS	14,000	14,000	14,000	14,000
103,004	101,175	87,000	5-20-5750	OR DEPT OF REV-FINES/FE	119,000	125,000	125,000	125,000
16,712	17,799	15,000	5-20-5775	UNION COUNTY FINES/FEE	21,000	21,000	21,000	21,000
	1,143	1,700	5-20-5800	TRAVEL/TRAINING	1,800	1,800	1,800	1,800
877	888	1,100	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
232	293	1,331	5-20-6113	OFFICE EQUIPMENT	1,500	1,500	1,500	1,500
3,706	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDAT	3,800	3,800	3,800	3,800
444	1,262	1,000	5-20-6651	CITY OF ELGIN	1,400	1,400	1,400	1,400
146,466	146,812	129,871	TOTAL MATERIALS & SERVICES		174,420	180,420	180,420	180,420
TRANSFERS								
	17,500	17,500	5-50-9010	TRANSFER TO DIST ATTORN	17,500	40,000	40,000	40,000
35,000	19,000	35,000	5-50-9011	TRANSFER TO SHERIFF	29,000	45,000	45,000	45,000
7,500	7,500	8,000	5-50-9012	TRANSFER TO CRIME VICTI	8,000			
42,500	44,000	60,500	TOTAL TRANSFERS		54,500	85,000	85,000	85,000
CONTINGENCY/MISC.								
		56,400	5-60-8200	CONTINGENCY	36,000	85,800	85,800	85,800
		56,400	TOTAL CONTINGENCY/MISC.		36,000	85,800	85,800	85,800
285,241	290,974	350,950	TOTAL DEPT 240 E X P E N S E S		371,450	457,750	457,750	457,750
385,959	446,583	350,950	TOTAL FUND 300 R E V E N U E S		371,450	457,750	457,750	457,750
96,275	100,162	104,179	TOTAL PERSONNEL SERVICES		106,530	106,530	106,530	106,530
146,466	146,812	129,871	TOTAL MATERIALS & SERVICES		174,420	180,420	180,420	180,420
42,500	44,000	60,500	TOTAL CAPITAL OUTLAY					
		54,500	TOTAL TRANSFERS		54,500	85,000	85,000	85,000
		56,400	TOTAL CONTINGENCY/MISC.		36,000	85,800	85,800	85,800
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
285,241	290,974	350,950	TOTAL FUND 300 E X P E N S E S		371,450	457,750	457,750	457,750
	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

BUDGET DOCUMENT

301- CLERK EQUIP RESERVE FUN  
114- CLERK - EQUIPMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
38,473	27,789	29,000	3-01-0101	BEGINNING FUND BALANCE	40,000	40,000	40,000	40,000
5,209	5,872	5,000	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
2,260	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
846	952	1,000	3-46-4050	GIS FEES	1,000	1,000	1,000	1,000
131	143		3-61-9000	INTEREST EARNINGS				
46,919	37,356	37,020		TOTAL DEPT 114 R E V E N U E S	48,020	48,020	48,020	48,020
E X P E N S E S								
MATERIALS & SERVICES								
		1,000	5-20-2113	OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
1,171		3,500	5-20-4331	PC REPLACEMENT	3,500	3,500	3,500	3,500
17,957			5-20-5710	CONTRACTUAL SERVICES				
19,128		4,500		TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	4,500
CAPITAL OUTLAY								
			5-40-7441	OFFICE EQUIPMENT	7,500	7,500	7,500	7,500
				TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
CONTINGENCY/MISC.								
		32,520	5-60-8200	CONTINGENCY	36,020	36,020	36,020	36,020
		32,520		TOTAL CONTINGENCY/MISC.	36,020	36,020	36,020	36,020
19,128		37,020		TOTAL DEPT 114 E X P E N S E S	48,020	48,020	48,020	48,020
46,919	37,356	37,020		TOTAL FUND 301 R E V E N U E S	48,020	48,020	48,020	48,020
				TOTAL PERSONNEL SERVICES				
19,128		4,500		TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	4,500
				TOTAL CAPITAL OUTLAY	7,500	7,500	7,500	7,500
				TOTAL TRANSFERS				
		32,520		TOTAL CONTINGENCY/MISC.	36,020	36,020	36,020	36,020
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
19,128		37,020		TOTAL FUND 301 E X P E N S E S	48,020	48,020	48,020	48,020

## **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.

BUDGET DOCUMENT

302- A & T USERS CAPITAL FUN

260- A & T USER CAPITAL ACCT

YEAR 2017-2018

-- HISTORICAL DATA --

ADOPTED

2014-2015

2015-2016

2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

26,564	28,485	30,500	3-01-0101	BEGINNING FUND BALANCE	32,500	32,500	32,500	32,500
1,819	2,050	1,800	3-41-8000	CLERK'S FEES	1,800	1,800	1,800	1,800
102	130	90	3-61-9000	INTEREST EARNINGS	150	150	150	150
28,485	30,665	32,390	TOTAL DEPT 260 R E V E N U E S		34,450	34,450	34,450	34,450

E X P E N S E S

MATERIALS & SERVICES

-----	-----	31,390	5-20-4332	EQUIPMENT	33,450	33,450	33,450	33,450
-----	-----	1,000	5-20-6110	OFFICE/OPERATING SUPPLI	1,000	1,000	1,000	1,000
		32,390	TOTAL MATERIALS & SERVICES		34,450	34,450	34,450	34,450
		32,390	TOTAL DEPT 260 E X P E N S E S		34,450	34,450	34,450	34,450
28,485	30,665	32,390	TOTAL FUND 302 R E V E N U E S		34,450	34,450	34,450	34,450
		32,390	TOTAL PERSONNEL SERVICES					
		32,390	TOTAL MATERIALS & SERVICES		34,450	34,450	34,450	34,450
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
		32,390	TOTAL FUND 302 E X P E N S E S		34,450	34,450	34,450	34,450

## **DEPARTMENT: Vehicle Reserve**

### **Mission Statement:**

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

### **Revenues:**

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments.

### **Expenditures:**

No vehicle purchases are anticipated from this fund in fiscal year 2017-18, however the available funds are being appropriated for capital purchase in the event needs arise.

BUDGET DOCUMENT

303- VEHICLE RESERVE  
 125- VEHICLE - COURTHOUSE  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
81,762	71,777	86,480	3-01-0101 BEGINNING FUND BALANCE	91,450	91,450	91,450	91,450
276	325	250	3-61-9000 INTEREST EARNINGS	350	350	350	350
821	588	1,000	3-69-9100 TRAVEL REIMBURSEMENT	750	750	750	750
-----	-----	-----	3-96-4000 WEED FUND-TRANSFER IN	10,155	10,155	10,155	10,155
13,500	14,000	14,000	3-96-9100 GENERAL FUND-TRANSFER I	10,000	10,000	5,000	5,000
96,359	86,690	101,730	TOTAL DEPT 125 R E V E N U E S	112,705	112,705	107,705	107,705
E X P E N S E S							
CAPITAL OUTLAY							
24,584	-----	101,730	5-40-7421 TRANSPORTATION	112,705	112,705	107,705	107,705
24,584		101,730	TOTAL CAPITAL OUTLAY	112,705	112,705	107,705	107,705
24,584		101,730	TOTAL DEPT 125 E X P E N S E S	112,705	112,705	107,705	107,705
96,359	86,690	101,730	TOTAL FUND 303 R E V E N U E S	112,705	112,705	107,705	107,705
			TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES				
24,584		101,730	TOTAL CAPITAL OUTLAY	112,705	112,705	107,705	107,705
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
24,584		101,730	TOTAL FUND 303 E X P E N S E S	112,705	112,705	107,705	107,705

## **DEPARTMENT: GIS Fund**

### **Mission Statement:**

Geographic Information System (GIS) technology allows the County to utilize and develop computer-based mapping that improves the administration of the property tax system; land use; roads; elections; and other systems throughout Union County government. In addition, it will allow public and private organizations to support a wide variety of GIS applications.

### **Program Description:**

A Geographic Information System or GIS is a system of computer hardware and software, and procedures designed to support the capture, management, manipulation, analysis, modeling and display of spatially referenced data for solving complex planning and management problems.

### **Revenues:**

Revenues for this fund are generated through a \$4.75 charge on most documents recorded by the County Clerk. Revenues are also received from fees for specific GIS file or data requests.

### **Major Objectives for FY 2017-18:**

Continue process of creating a web interface for GIS. This new interface will make it easy for any employee on campus to access the GIS data and tools through a web browser eliminating the need for expensive software on each computer needing access. It will also be beneficial by making the data easily accessible to any internal user without needing knowledge of GIS software.

### **Expenditures:**

Funds are needed to maintain required software, licenses and compensate a contracted GIS specialist for the necessary programming to accomplish the web interface.

BUDGET DOCUMENT

306- GIS FUND  
 131- COMPUTER SERVICES - GIS  
 -- HISTORICAL DATA --  
 2014-2015      2015-2016

YEAR 2017-2018

ADOPTED  
 2016-2017

ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S					
31,541	31,253	25,000	3-01-0101 BEGINNING FUND BALANCE	25,000	25,000
16,440	18,259	14,000	3-41-8000 RECORDING FEES	14,000	14,000
1,920	895	1,000	3-46-4050 GIS FEES	1,000	1,000
125	145	100	3-61-9000 INTEREST EARNINGS	100	100
1,500	-----	1,500	3-96-3000 GENERAL FUND-TRANSFER I	1,500	1,500
51,526	50,552	41,600	TOTAL DEPT 131 R E V E N U E S	41,600	41,600
E X P E N S E S					
MATERIALS & SERVICES					
5,700	6,327	5,700	5-20-6510 PC SOFTWARE MAINT/UPDAT	5,700	5,700
9,573	13,615	12,000	5-20-6518 CONTRACT-SYSTEM ANALYST	12,000	12,000
15,273	19,942	17,700	TOTAL MATERIALS & SERVICES	17,700	17,700
TRANSFERS					
5,000	5,000	-----	5-50-9010 TRANSFER TO GENERAL FUN		
5,000	5,000		TOTAL TRANSFERS		
CONTINGENCY/MISC.					
-----	-----	23,900	5-60-8200 CONTINGENCY	23,900	23,900
		23,900	TOTAL CONTINGENCY/MISC.	23,900	23,900
20,273	24,942	41,600	TOTAL DEPT 131 E X P E N S E S	41,600	41,600
51,526	50,552	41,600	TOTAL FUND 306 R E V E N U E S	41,600	41,600
TOTAL PERSONNEL SERVICES					
15,273	19,942	17,700	TOTAL MATERIALS & SERVICES	17,700	17,700
TOTAL CAPITAL OUTLAY					
5,000	5,000		TOTAL TRANSFERS		
		23,900	TOTAL CONTINGENCY/MISC.	23,900	23,900
TOTAL LOANS					
TOTAL OTHER REQUIREMENTS					
20,273	24,942	41,600	TOTAL FUND 306 E X P E N S E S	41,600	41,600

## **DEPARTMENT: Transit Hub Maintenance Fund**

### **Mission Statement:**

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

### **Revenues:**

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

### **Expenditures:**

Funds are expended on repair of the Transit Hub building as needed.

BUDGET DOCUMENT

307- TRANSIT HUB MAINTENANCE  
 230- SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
R E V E N U E S								
28,194	29,077	28,100	3-01-0101	BEGINNING BALANCE	32,000	32,000	32,000	32,000
111	123	75	3-61-9000	INTEREST EARNINGS	125	125	125	125
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING	6,000	6,000	6,000	6,000
34,305	35,200	34,175	TOTAL DEPT 230 R E V E N U E S		38,125	38,125	38,125	38,125
E X P E N S E S								
MATERIALS & SERVICES								
1,185	3,555	5,000	5-20-4610	BUILDING MAINTENANCE	5,000	5,000	5,000	5,000
4,042	5,073	5,000	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
5,227	8,628	10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	24,175	5-60-8200	CONTINGENCY	28,125	28,125	28,125	28,125
		24,175	TOTAL CONTINGENCY/MISC.		28,125	28,125	28,125	28,125
5,227	8,628	34,175	TOTAL DEPT 230 E X P E N S E S		38,125	38,125	38,125	38,125
34,305	35,200	34,175	TOTAL FUND 307 R E V E N U E S		38,125	38,125	38,125	38,125
TOTAL PERSONNEL SERVICES								
5,227	8,628	10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
		24,175	TOTAL CONTINGENCY/MISC.		28,125	28,125	28,125	28,125
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
5,227	8,628	34,175	TOTAL FUND 307 E X P E N S E S		38,125	38,125	38,125	38,125

## **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 --  
 2014-2015      2015-2016

BUDGET DOCUMENT  
 YEAR 2017-2018

ADOPTED      ACCT      DESCRIPTION      REQUESTED      PROPOSED      APPROVED      ADOPTED  
 2016-2017

R E V E N U E S

91,229	113,126	132,000	3-01-0101	BEGINNING BALANCE	160,000	160,000	160,000	160,000
355	536	300	3-61-9000	INTEREST EARNINGS	600	600	600	600
49,856	54,820	58,000	3-62-2500	USER FEES	60,000	60,000	60,000	60,000
141,440	168,482	190,300	TOTAL DEPT 230 R E V E N U E S		220,600	220,600	220,600	220,600

E X P E N S E S

MATERIALS & SERVICES								
2,205	1,879	5,000	5-20-4610	BUILDING & SYSTEM MAINT	5,000	5,000	5,000	5,000
23,668	30,168	35,500	5-20-5710	CONTRACTUAL SERVICES	35,500	35,500	35,500	35,500
2,442	1,963	4,500	5-20-6222	UTILITIES	4,500	4,500	4,500	4,500
-----	-----	2,000	5-20-7442	TEXT PAGE SYSTEM	2,000	2,000	2,000	2,000
28,315	34,010	47,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
CAPITAL OUTLAY								
-----	-----	30,000	5-40-7415	EQUIPMENT PURCHASE	30,000	30,000	30,000	30,000
-----	-----	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	113,300	5-60-8200	CONTINGENCY	143,600	143,600	143,600	143,600
-----	-----	113,300	TOTAL CONTINGENCY/MISC.		143,600	143,600	143,600	143,600
28,315	34,010	190,300	TOTAL DEPT 230 E X P E N S E S		220,600	220,600	220,600	220,600
141,440	168,482	190,300	TOTAL FUND 308 R E V E N U E S		220,600	220,600	220,600	220,600
TOTAL PERSONNEL SERVICES								
28,315	34,010	47,000	TOTAL MATERIALS & SERVICES		47,000	47,000	47,000	47,000
-----	-----	30,000	TOTAL CAPITAL OUTLAY		30,000	30,000	30,000	30,000
-----	-----	-----	TOTAL TRANSFERS		-----	-----	-----	-----
-----	-----	113,300	TOTAL CONTINGENCY/MISC.		143,600	143,600	143,600	143,600
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
28,315	34,010	190,300	TOTAL FUND 308 E X P E N S E S		220,600	220,600	220,600	220,600

## **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 2017-18:**

- Increase play at the course
- Focus on efficient outreach/advertising
- Work with Advisory Committee to promote course
- Work with City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Improve club house

### **Personnel Costs:**

One course superintendent, one maintenance/mechanic, one PGA professional, three seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE  
100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015 2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

781,302-	794,895-	-----	3-01-0101	BEGINNING FUND BALANCE				
4,520-	5,827-	-----	3-61-9000	INTEREST EARNINGS				
76,494	85,784	95,000	3-62-2110	GREEN FEES	90,000	90,000	90,000	90,000
9,138	12,052	15,000	3-62-2115	TOURNAMENT/GREEN FEES	13,840	13,840	13,840	13,840
88,307	82,406	95,000	3-62-2120	ANNUAL PASS	90,000	90,000	90,000	90,000
-----	-----	1,500	3-62-2121	GOLF LESSONS	2,500	2,500	2,500	2,500
-----	385	1,000	3-62-2123	CLINICS/CAMPS	1,000	1,000	1,000	1,000
59,429	64,841	60,000	3-62-2125	CARTS	60,000	60,000	60,000	60,000
-----	-----	7,500	3-62-2126	CART SHEDS				
4,270	5,735	-----	3-62-2130	TOURNAMENT/CARTS	5,000	5,000	5,000	5,000
15,994	18,855	20,000	3-62-2135	BEER AND WINE	20,000	20,000	20,000	20,000
10,020	9,993	14,500	3-62-2140	RANGE BALLS	10,000	10,000	10,000	10,000
13,361	12,874	18,000	3-62-2145	FOOD/BEVERAGES	15,000	15,000	15,000	15,000
8,535	88	1,312	3-69-0000	MISC REFUND & RESOURCE				
-----	-----	14,000	3-69-0075	CORP MEMBERSHIP				
2,800	150	4,000	3-69-9850	ADVERTISING REVENUES	2,000	2,000	2,000	2,000
7,721	6,725	15,000	3-69-9860	GIFT CERTIFICATES	10,000	10,000	10,000	10,000
19,770	21,563	35,000	3-69-9870	PRO SHOP SALES	25,000	25,000	25,000	25,000
-----	6,881	-----	3-89-2000	DEBT REFUNDING				
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	100,000	100,000	100,000	100,000
65,000	40,000	65,000	3-96-4100	ECON DEVELOP-TRANSFER I	140,000	140,000	140,000	140,000
304,983-	332,390-	561,812	TOTAL DEPT 100	R E V E N U E S	584,340	584,340	584,340	584,340

E X P E N S E S

PERSONNEL SERVICES							
6,273	5,277	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	7,500	7,500	7,500
6,273	5,277	10,000	TOTAL	PERSONNEL SERVICES	7,500	7,500	7,500
LOANS							
11,043	10,601	10,200	5-70-7910	REPAYMENT OF LOANS	9,800	9,800	9,800
119,624	119,624	120,000	5-70-7913	PAYMENT ON LOAN	120,000	120,000	120,000
130,667	130,225	130,200	TOTAL	LOANS	129,800	129,800	129,800
136,940	135,502	140,200	TOTAL DEPT 100	E X P E N S E S	137,300	137,300	137,300

310- BUFFALO PEAK GOLF COURSE  
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES							
43,035	45,024	45,924	5-10-1128	SUPERINTENDENT	47,100	47,100	47,100
-----	33,068	34,270	5-10-1164	MAINTENANCE/MECHANIC	35,200	35,200	35,200

BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE  
126- MAINTENANCE

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
84,876	42,425	37,000	5-10-1516	HOURLY EMPLOYEES	40,000	40,000	40,000	40,000
42,237	41,554	45,000	5-10-2810	PERSONNEL BENEFITS	47,000	47,000	47,000	47,000
170,148	162,071	162,194		TOTAL PERSONNEL SERVICES	169,300	169,300	169,300	169,300
	1.00	1.00		TOTAL FTE'S	2.00	2.00	2.00	2.00

MATERIALS & SERVICES

480	-----	1,000	5-20-2113	TURF EQUIPMENT	750	750	750	750
10,646	9,063	10,000	5-20-2114	TURF EQUIPMENT REPAIR	10,000	10,000	10,000	10,000
2,428	2,314	2,450	5-20-2245	OUTHOUSE	1,750	1,750	1,750	1,750
-----	299	500	5-20-3110	CONSULTING & TESTING	300	300	300	300
884	277	1,500	5-20-4310	CART REPAIRS	1,500	1,500	1,500	1,500
2,800	-----	1,000	5-20-4610	BUILDING MAINTENANCE	1,000	1,000	1,000	1,000
2,082	238	1,500	5-20-4615	GROUPS MAINT SUPPLIES	1,500	1,500	1,500	1,500
1,936	339	2,500	5-20-4616	CART PATH MAINTENANCE	1,000	1,000	1,000	1,000
240	240	240	5-20-5320	TELEPHONE	240	240	240	240
285	290	600	5-20-5350	LICENSES	350	350	350	350
68	66	600	5-20-5710	CONTRACTUAL SERVICES	200	200	200	200
4,124	1,700	1,400	5-20-5800	TRAVEL/DUES	1,400	1,400	1,400	1,400
4,848	1,796	4,100	5-20-6110	MAINT SUPPLIES	4,100	4,100	4,100	4,100
40,786-	28,680	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
1,546	1,762	1,300	5-20-6221	UTILITIES	1,300	1,300	1,300	1,300
2,035	2,035	1,750	5-20-6225	GARBAGE SERVICE	1,750	1,750	1,750	1,750
1,668	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT	1,800	1,800	1,800	1,800
9,185	3,580	8,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	10,000	10,000	10,000	10,000
18,911	12,722	15,000	5-20-6261	FUEL	15,000	15,000	15,000	15,000
12,785	13,488	11,000	5-20-6802	FERTILIZER	12,000	12,000	12,000	12,000
1,051	2,570	5,000	5-20-6803	PESTICIDES	12,000	12,000	12,000	12,000
6,349	6,340	8,000	5-20-6804	TOP DRESSING-SAND	7,000	7,000	7,000	7,000
-----	371	1,000	5-20-6805	BUNKER SAND	500	500	500	500
-----	-----	100	5-20-6806	SEED & SOD	100	100	100	100
-----	-----	1,000	5-20-6807	GRAVEL	500	500	500	500
-----	-----	500	5-20-7410	EQUIPMENT RENTAL	100	100	100	100
43,565	89,838	83,840		TOTAL MATERIALS & SERVICES	88,140	88,140	88,140	88,140

CAPITAL OUTLAY

66,914	-----	-----	5-40-4616	TURF EQUIPMENT				
66,914				TOTAL CAPITAL OUTLAY				
280,627	251,909	246,034		TOTAL DEPT 126 E X P E N S E S	257,440	257,440	257,440	257,440

310- BUFFALO PEAK GOLF COURSE  
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES

38,328	39,161	39,878	5-10-1126	HEAD PRO	40,900	40,900	40,900	40,900
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BUDGET DOCUMENT

310- BUFFALO PEAK GOLF COURSE  
232- CLUB HOUSE

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED						
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
31,776	30,937	33,000	5-10-1516	HOURLY EMPLOYEES	34,000	34,000	34,000	34,000
-----	-----	2,500	5-10-1564	OTHER PAY	2,500	2,500	2,500	2,500
24,472	24,756	26,000	5-10-2810	PERSONNEL BENEFITS	28,000	28,000	28,000	28,000
94,576	94,854	101,378		TOTAL PERSONNEL SERVICES	105,400	105,400	105,400	105,400
	1.00	1.00		TOTAL FTE'S	1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
515	605	500	5-20-3431	ALARM SYSTEM	500	500	500	500
14,335	8,918	20,000	5-20-4263	ADVERTISING	20,000	15,000	15,000	15,000
-----	-----	-----	5-20-4610	BUILDING MAINTENANCE	5,000	10,000	10,000	10,000
281	66	250	5-20-4615	GROUPS MAINTENANCE	250	250	250	250
4,482	4,330	5,500	5-20-5220	INSURANCE	5,500	5,500	5,500	5,500
3,226	3,214	3,250	5-20-5320	TELEPHONE	3,250	3,250	3,250	3,250
362	314	500	5-20-5350	PERMITS & LICENSES	500	500	500	500
3,025	3,065	5,000	5-20-5710	CONTRACTUAL SERVICES	4,000	4,000	4,000	4,000
2,895	5,002	4,000	5-20-5735	CREDIT CARD FEES	4,000	4,000	4,000	4,000
671	93	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
738	712	500	5-20-6110	SUPPLIES & POSTAGE	1,000	1,000	1,000	1,000
-----	675	1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
5,090	5,239	5,000	5-20-6221	PUBLIC UTILITY SERVICES	6,000	6,000	6,000	6,000
1,637	1,705	1,700	5-20-6226	TV/SATELITE	1,700	1,700	1,700	1,700
7,645	7,963	7,000	5-20-6300	FOOD	8,000	8,000	8,000	8,000
8,040	8,000	6,000	5-20-6350	BEER/WINE	8,500	8,500	8,500	8,500
8,067	3,285	4,000	5-20-6355	PRO-SHOP APPAREL	4,000	4,000	4,000	4,000
2,942	2,893	3,000	5-20-6356	PRO-SHOP GOLF BALLS	3,000	3,000	3,000	3,000
1,699	4,292	2,000	5-20-6360	PRO-SHOP GOLF CLUBS	2,000	2,000	2,000	2,000
779	214	500	5-20-6361	PRO-SHOP GOLF BAGS	500	500	500	500
4,715	3,771	3,000	5-20-6365	PRO-SHOP ASSN MERCHANDI	4,000	4,000	4,000	4,000
71,144	64,356	74,200		TOTAL MATERIALS & SERVICES	84,200	84,200	84,200	84,200
165,720	159,210	175,578		TOTAL DEPT 232 E X P E N S E S	189,600	189,600	189,600	189,600
304,983-	332,390-	561,812		TOTAL FUND 310 R E V E N U E S	584,340	584,340	584,340	584,340
270,997	262,202	273,572		TOTAL PERSONNEL SERVICES	282,200	282,200	282,200	282,200
114,709	154,194	158,040		TOTAL MATERIALS & SERVICES	172,340	172,340	172,340	172,340
66,914				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
130,667	130,225	130,200		TOTAL LOANS	129,800	129,800	129,800	129,800
				TOTAL OTHER REQUIREMENTS				
583,287	546,621	561,812		TOTAL FUND 310 E X P E N S E S	584,340	584,340	584,340	584,340
	2.00	2.00		TOTAL FUND 310 F T E ' S	3.00	3.00	3.00	3.00

## **DEPARTMENT: Dispute Resolution**

### **Mission Statement:**

To provide, promote, and support mediation and other collaborative problem solving and dispute resolution efforts throughout Union County.

### **Program Description:**

The Eastern Oregon Mediation Center provides the following services for Union County residents, mediation organizations and practitioners:

- Small claims and community mediation services for a variety of community disputes.
- Referrals that link Union County residents with mediation services and mediators with trainings, information, and other mediators.
- Provide facilities for mediation meetings and trainings.
- Offer trainings that meet the mediation needs of Union County residents.
- Assist with establishing and enhancing community mediation services.
- Promote mediation as a viable alternative in dispute resolution.

312- DISPUTE RESOLUTION  
 183- MEDIATION SERVICES  
 -- HISTORICAL DATA --

BUDGET DOCUMENT  
 YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
9,051	806	1,000	3-01-0101	BEGINNING FUND BALANCE	2,000	2,000	2,000	2,000
14,432	25,000	25,000	3-35-1700	STATE CDR GRANT	25,000	25,000	25,000	25,000
4,900	6,701	1,850	3-42-1050	PROGRAM REVENUE	2,950	2,950	2,950	2,950
-----	-----	250	3-51-5500	MEDIATION FEE	200	200	200	200
23	14	-----	3-61-9000	INTEREST EARNINGS				
28,406	32,521	28,100	TOTAL DEPT 183 R E V E N U E S		30,150	30,150	30,150	30,150
E X P E N S E S								
PERSONNEL SERVICES								
16,160	18,864	18,601	5-10-1128	EXECUTIVE DIRECTOR	20,650	20,650	20,650	20,650
1,295	1,509	1,617	5-10-2810	PERSONNEL BENEFITS	1,850	1,850	1,850	1,850
17,455	20,373	20,218	TOTAL PERSONNEL SERVICES		22,500	22,500	22,500	22,500
MATERIALS & SERVICES								
-----	-----	200	5-20-5350	DUES	200	200	200	200
240	-----	100	5-20-5510	PRINTING & COPYING	300	300	300	300
9,154	3,355	1,501	5-20-5610	TRAINING	2,350	2,350	2,350	2,350
-----	1,500	1,000	5-20-5740	BASIC MEDIATION TRAININ	1,500	1,500	1,500	1,500
749	2,836	1,000	5-20-5800	TRAVEL	750	750	750	750
-----	-----	1,282	5-20-5814	JUVENILE PROGRAM	1,250	1,250	1,250	1,250
-----	461	49	5-20-6110	OFFICE/OPERATING SUPPLI	1,000	1,000	1,000	1,000
-----	566	2,250	5-20-6112	BASIC MEDIATION SUPPLIE	300	300	300	300
-----	-----	500	5-20-6510	PC SOFTWARE MAINT/UPDAT				
10,143	8,718	7,882	TOTAL MATERIALS & SERVICES		7,650	7,650	7,650	7,650
27,598	29,091	28,100	TOTAL DEPT 183 E X P E N S E S		30,150	30,150	30,150	30,150
28,406	32,521	28,100	TOTAL FUND 312 R E V E N U E S		30,150	30,150	30,150	30,150
17,455	20,373	20,218	TOTAL PERSONNEL SERVICES		22,500	22,500	22,500	22,500
10,143	8,718	7,882	TOTAL MATERIALS & SERVICES		7,650	7,650	7,650	7,650
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
27,598	29,091	28,100	TOTAL FUND 312 E X P E N S E S		30,150	30,150	30,150	30,150

## **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.

BUDGET DOCUMENT

313- SURVEYOR

100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --  
2014-2015      2015-2016

ADOPTED  
2016-2017

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

41,110	28,046	11,500	3-01-0101	BEGINNING FUND BALANCE	11,500	11,500	11,500	11,500
2,299	1,285	1,500	3-41-9200	SURVEY/MONUMENTATION FE	1,500	1,500	1,500	1,500
27,264	30,555	27,000	3-41-9300	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
121	77	120	3-61-9000	INTEREST EARNINGS	120	120	120	120
20,000	22,000	22,000	3-96-3000	GENERAL FUND-TRANSFERS	22,500	22,500	22,500	22,500
90,794	81,963	62,120	TOTAL DEPT 100 R E V E N U E S		62,620	62,620	62,620	62,620

313- SURVEYOR

199- SURVEY/MAPPING

E X P E N S E S

MATERIALS & SERVICES

		4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000
36,998	34,955	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000
25,750	26,976	28,350	5-20-5710	CONTRACTUAL SERVICES	29,750	29,750	29,750	29,750
62,748	61,931	59,350	TOTAL MATERIALS & SERVICES		60,750	60,750	60,750	60,750
		2,770	5-60-8200	CONTINGENCY	1,870	1,870	1,870	1,870
		2,770	TOTAL CONTINGENCY/MISC.		1,870	1,870	1,870	1,870
62,748	61,931	62,120	TOTAL DEPT 199 E X P E N S E S		62,620	62,620	62,620	62,620
90,794	81,963	62,120	TOTAL FUND 313 R E V E N U E S		62,620	62,620	62,620	62,620
			TOTAL PERSONNEL SERVICES					
62,748	61,931	59,350	TOTAL MATERIALS & SERVICES		60,750	60,750	60,750	60,750
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		2,770	TOTAL CONTINGENCY/MISC.		1,870	1,870	1,870	1,870
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
62,748	61,931	62,120	TOTAL FUND 313 E X P E N S E S		62,620	62,620	62,620	62,620

## **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 and for the past several years minimal funds have been transferred for expenditure in the Assessment & Taxation budget as part of the overall map digitization project. This year the remaining balance in the fund has been budgeted for implementation of a technology upgrade for assessment functions currently under development by the five-county cooperative.

BUDGET DOCUMENT

315- MAP FUND

100- GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
9,179	9,213	9,240	3-01-0101	BEGINNING FUND BALANCE	9,300	9,300	9,300	9,300
34	41	25	3-61-9000	INTEREST EARNINGS	40	40	40	40
9,213	9,254	9,265		TOTAL DEPT 100 R E V E N U E S	9,340	9,340	9,340	9,340
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	9,265	5-20-2113	TECHNOLOGY UPGRADE	9,340	9,340	9,340	9,340
		9,265		TOTAL MATERIALS & SERVICES	9,340	9,340	9,340	9,340
		9,265		TOTAL DEPT 100 E X P E N S E S	9,340	9,340	9,340	9,340
9,213	9,254	9,265		TOTAL FUND 315 R E V E N U E S	9,340	9,340	9,340	9,340
		9,265		TOTAL PERSONNEL SERVICES				
		9,265		TOTAL MATERIALS & SERVICES	9,340	9,340	9,340	9,340
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
		9,265		TOTAL FUND 315 E X P E N S E S	9,340	9,340	9,340	9,340

## **DEPARTMENT: Airport Capital Improvement Fund**

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2017-18:**

- Completion of blast pad portion of the Runway 12-30 Overlay Project
- Completion of the Airport Master Plan update
- Completion of the Beacon Tower project
- Construction of Rappel Base to be leased to U.S. Forest Service to be funded by loan and Connect Oregon grant
- Purchase airport hangar building currently in private ownership
- Continue to collect rent from the Forest Service to pay the debt service on the new Fire Cache and dispatch center constructed for their use

BUDGET DOCUMENT

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

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,261,691	1,318,738	350,000	3-01-0101	BEGINNING FUND BALANCE				
299,581	200,558	630,000	3-31-4011	FAA-RUNWAY OVER/BLASTPA	50,000	50,000	50,000	50,000
66,581	164,908	120,000	3-31-4012	FAA GRANT-MASTER PLAN	22,500	22,500	22,500	22,500
-----	-----	-----	3-31-4013	FAA GRANT-BEACON	200,000	200,000	200,000	200,000
-----	15,426	-----	3-34-5100	STATE OF OR GRT-CORA EN	20,000	20,000	20,000	20,000
213,239	-----	70,000	3-35-1528	STATE OF OREGON-CORA IV				
-----	41,841	33,000	3-35-1541	STATE OF OREGON-CORA V	2,500	2,500	2,500	2,500
-----	-----	1,000,000	3-35-1542	CONNECT OREGON VI	1,000,000	1,000,000	1,000,000	1,000,000
-----	-----	-----	3-35-9725	STATE OF OR CORA-BEACON	20,000	20,000	20,000	20,000
-----	-----	-----	3-35-9750	STATE OF OR CORA-SEWER	150,000	150,000	150,000	150,000
2,561	1,192	-----	3-61-9000	INTEREST EARNINGS				
255,447	278,669	632,800	3-62-5200	FOREST SERVICE RENT	661,500	661,500	661,500	661,500
3,310	-----	-----	3-69-0000	MISC REFUND & RESOURCE	250,000	250,000	250,000	250,000
-----	-----	3,000,000	3-88-0035	STATE OF OREGON - LOAN	4,000,000	4,000,000	4,000,000	4,000,000
-----	-----	-----	3-96-5000	TRANSFER FROM OPERATING	90,000	90,000	90,000	90,000
2,097,288	2,018,948	5,835,800		TOTAL DEPT 320 R E V E N U E S	6,466,500	6,466,500	6,466,500	6,466,500
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	50,000	5-20-3340	ENVIRONMENTAL ASSESMEN	31,500	31,500	31,500	31,500
73,979	183,231	153,000	5-20-4115	MASTER PLAN UPDATE	25,000	25,000	25,000	25,000
-----	-----	-----	5-20-5420	BEACON TOWER	20,000	20,000	20,000	20,000
73,979	183,231	203,000		TOTAL MATERIALS & SERVICES	76,500	76,500	76,500	76,500
CAPITAL OUTLAY								
-----	-----	-----	5-40-4610	SEWER IMPROVEMENT PROJE	670,000	670,000	670,000	670,000
-----	-----	-----	5-40-4620	BEACON TOWER	200,000	200,000	200,000	200,000
666	920	-----	5-40-5710	SAFETY IMPROVEMENT				
-----	58,619	4,000,000	5-40-7318	FOREST SERVICE BLDG	4,750,000	4,750,000	4,750,000	4,750,000
401,905	148,169	700,000	5-40-7320	RUNWAY OVERLAY/BLAST PA	50,000	50,000	50,000	50,000
-----	-----	150,000	5-40-7444	HANGAR BUILDING PURCHAS	90,000	90,000	90,000	90,000
402,571	207,708	4,850,000		TOTAL CAPITAL OUTLAY	5,760,000	5,760,000	5,760,000	5,760,000
CONTINGENCY/MISC.								
-----	-----	196,800	5-60-8200	CONTINGENCY				
		196,800		TOTAL CONTINGENCY/MISC.				
LOANS								
302,000	301,549	586,000	5-70-7913	LOAN PAYABLE	630,000	630,000	630,000	630,000
302,000	301,549	586,000		TOTAL LOANS	630,000	630,000	630,000	630,000
778,550	692,488	5,835,800		TOTAL DEPT 320 E X P E N S E S	6,466,500	6,466,500	6,466,500	6,466,500
2,097,288	2,018,948	5,835,800		TOTAL FUND 320 R E V E N U E S	6,466,500	6,466,500	6,466,500	6,466,500
				TOTAL PERSONNEL SERVICES				
73,979	183,231	203,000		TOTAL MATERIALS & SERVICES	76,500	76,500	76,500	76,500
402,571	207,708	4,850,000		TOTAL CAPITAL OUTLAY	5,760,000	5,760,000	5,760,000	5,760,000
				TOTAL TRANSFERS				
		196,800		TOTAL CONTINGENCY/MISC.				
302,000	301,549	586,000		TOTAL LOANS	630,000	630,000	630,000	630,000
				TOTAL OTHER REQUIREMENTS				
778,550	692,488	5,835,800		TOTAL FUND 320 E X P E N S E S	6,466,500	6,466,500	6,466,500	6,466,500

## **DEPARTMENT: Airport**

### **Mission Statement:**

To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.

### **Program Description:**

Maintain and develop the Union County Airport for general aviation purposes, provide on-site services and products as needed as well as provide for after-hours calls.

### **Major Objectives for FY 2017-18:**

- Maintain a high quality FBO
- Complete Master Plan
- Construct new Forest Service Rappel Building
- Construct new Beacon Tower
- Environmental Impact Statement for Runway 16/34 and Taxiway Delta
- Develop through the fence agreements as directed by FAA and bring existing hangar leases and ground leases up to date

### **Personnel Costs:**

One full time employee and six part-time employees.

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND

310- AIRPORT OPERATIONS

YEAR 2017-2018

-- HISTORICAL DATA --

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
112,863	112,235	200,000	3-01-0101	BEGINNING FUND BALANCE	200,000	200,000	200,000	200,000
184	2,034	500	3-42-3700	FUEL FLOWAGE FEE	500	500	500	500
4,350	4,620	5,000	3-43-4010	JUMP START FEE	5,000	5,000	5,000	5,000
19,065	46,314	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
3,900	3,700	3,000	3-46-5100	YEARLY MAINT FEES	3,000	3,000	3,000	3,000
2,925	2,695	500	3-46-5175	CALL OUTS	500	500	500	500
97-	757	-----	3-61-9000	INTEREST EARNINGS				
959,061	1,275,588	1,300,000	3-62-2200	AVIATION FUEL SALES	1,300,000	1,390,000	1,390,000	1,390,000
1,264	1,376	-----	3-62-2225	FUEL TAX REFUND				
9,584	1,494	2,500	3-62-2250	AVIATION OIL	2,500	2,500	2,500	2,500
60,669	60,669	60,669	3-62-5200	FOREST SERVICE RENT	60,669	60,669	60,669	60,669
36,393	11,310	13,710	3-62-5400	HANGER RENT	13,710	13,710	13,710	13,710
897	2,215	3,000	3-69-0000	MISC. REFUND & RESOURCE	3,000	3,000	3,000	3,000
1,211,058	1,525,007	1,593,879	TOTAL DEPT 310 R E V E N U E S		1,593,879	1,683,879	1,683,879	1,683,879
E X P E N S E S								
PERSONNEL SERVICES								
19,623	20,022	71,148	5-10-1180	PERSONNEL	39,614	39,614	39,614	39,614
82	-----	-----	5-10-1516	PART TIME STAFF	20,738	20,738	20,738	20,738
57,773	67,820	75,000	5-10-1550	HOURLY PERSONNEL	75,000	75,000	75,000	75,000
-----	-----	-----	5-10-1691	OVERTIME & OTHER PAY	10,000	10,000	10,000	10,000
17,266	17,604	32,000	5-10-2810	PERSONNEL BENEFITS	48,541	48,541	48,541	48,541
-----	632	500	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
94,744	106,078	178,648	TOTAL PERSONNEL SERVICES		203,893	203,893	203,893	203,893
.50	.50	4.25	TOTAL FTE'S		3.75	3.75	3.75	3.75
MATERIALS & SERVICES								
35,580	12,715	80,000	5-20-4263	ADVERTISING	80,000	80,000	80,000	80,000
14,655	15,701	19,000	5-20-4610	REPAIR & MAINT. BUILDIN	19,000	19,000	19,000	19,000
17	-----	-----	5-20-5220	LIABILITY INSURANCE				
2,479	2,988	3,500	5-20-5310	POSTAGE	3,500	3,500	3,500	3,500
1,071	2,610	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
9,239	58,268	20,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
2,176	1,692	2,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
6,952	4,344	13,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
10,783	12,820	12,000	5-20-6109	WEED CONTROL	13,000	13,000	13,000	13,000
5,057	1,555	500	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
9,525	12,057	20,000	5-20-6112	MISCELLANEOUS EXPENSE	500	500	500	500
5,016	2,992	5,000	5-20-6221	PUBLIC UTILITY SERVICES	20,000	20,000	20,000	20,000
829,513	839,398	1,141,731	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
2,628	6,372	6,000	5-20-6271	AVIATION FUEL	1,106,486	1,106,486	1,106,486	1,106,486
2,807	7,548	20,000	5-20-6615	INDUSTRIAL SUPPLIES	6,000	6,000	6,000	6,000
17,328	22,163	15,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
			5-20-7421	MOTOR VEHICLE MAINTENAN	25,000	25,000	25,000	25,000

BUDGET DOCUMENT

501- AIRPORT OPERATIONS FUND

310- AIRPORT OPERATIONS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
51	713	500	5-20-7450	SHOP TOOLS	500	500	500	500
13,434	10,661	15,000	5-20-9000	FUEL TANK FILTERS/HOSES	15,000	15,000	15,000	15,000
968,311	1,014,597	1,375,231		TOTAL MATERIALS & SERVICES	1,349,986	1,349,986	1,349,986	1,349,986
CAPITAL OUTLAY								
6,200	-----	10,000	5-40-7421	EQUIPMENT PURCHASE	10,000	10,000	10,000	10,000
6,200		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
TRANSFERS								
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORK	30,000	30,000	30,000	30,000
-----	-----	-----	5-50-9067	TRANSFER TO AIRPORT CAP	90,000	90,000	90,000	90,000
30,000	30,000	30,000		TOTAL TRANSFERS	120,000	120,000	120,000	120,000
1,099,255	1,150,675	1,593,879		TOTAL DEPT 310 E X P E N S E S	1,683,879	1,683,879	1,683,879	1,683,879
1,211,058	1,525,007	1,593,879		TOTAL FUND 501 R E V E N U E S	1,593,879	1,683,879	1,683,879	1,683,879
94,744	106,078	178,648		TOTAL PERSONNEL SERVICES	203,893	203,893	203,893	203,893
968,311	1,014,597	1,375,231		TOTAL MATERIALS & SERVICES	1,349,986	1,349,986	1,349,986	1,349,986
6,200		10,000		TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	10,000
30,000	30,000	30,000		TOTAL TRANSFERS	120,000	120,000	120,000	120,000
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
1,099,255	1,150,675	1,593,879		TOTAL FUND 501 E X P E N S E S	1,683,879	1,683,879	1,683,879	1,683,879
	.50		4.T O T A L FUND 501 F T E ' S		3.75	3.75	3.75	3.75

# Budget Grand Totals

BUDGET DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017						
29,487,480	30,058,063	37,114,785		GRAND TOTAL REVENUES	39,387,487	39,658,530	39,757,289	39,757,289
9,407,272	9,443,434	10,390,907		GRAND TOTAL PERSONNEL SERVICE	10,971,485	10,903,356	10,978,452	10,978,452
8,170,839	8,957,200	13,851,268		GRAND TOTAL MATERIALS & SERVI	15,525,185	15,228,316	15,259,229	15,259,229
1,711,061	2,379,935	8,768,575		GRAND TOTAL CAPITAL OUTLAY	8,527,523	8,741,031	8,736,031	8,736,031
442,500	385,000	475,200		GRAND TOTAL TRANSFERS	590,655	621,155	616,155	616,155
		2,452,985		GRAND TOTAL CONTINGENCY/MISC.	2,899,647	2,944,722	2,944,722	2,944,722
527,432	526,127	841,850		GRAND TOTAL LOANS	887,450	887,450	890,200	890,200
324,260	322,005	369,000		GRAND TOTAL OTHER REQUIREMENT	332,500	332,500	332,500	332,500
20,583,364	22,013,701	37,149,785		GRAND TOTAL EXPENSES	39,734,445	39,658,530	39,757,289	39,757,289
	108.68	120.34		GRAND TOTAL FTE'S	119.52	119.52	119.52	119.52