

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 27, 2018 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, 2018 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.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance/Net Working Capital	8,077,493	6,445,635	8,257,679
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,600,210	1,792,428	1,909,277
Federal, State and All Other Grants, Gifts, Allocations and Donations	11,432,416	17,457,808	15,746,511
Revenue from Bonds and Other Debt	0	4,000,000	4,000,000
Interfund Transfers / Internal Service Reimbursements	459,000	616,155	586,500
All Other Resources Except Property Taxes	2,912,647	4,165,178	3,472,484
Property Taxes Estimated to be Received	5,301,253	5,474,755	5,632,350
Total Resources	30,783,019	39,951,959	39,604,801

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	9,979,273	11,029,152	11,680,627
Materials and Services	9,692,853	15,403,199	15,364,912
Capital Outlay	2,430,260	8,736,031	7,437,922
Debt Service	524,699	890,200	1,149,800
Interfund Transfers	459,000	616,155	586,500
Contingencies	0	2,944,722	3,042,340
Special Payments	149,104	332,500	342,700
Unappropriated Ending Balance and Reserved for Future Expenditure			
Total Requirements	23,235,189	39,951,959	39,604,801

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM			
Assessment and Taxation	882,065	980,749	991,136
FTE	9	10	10
Accounting	229,992	242,266	272,971
FTE	2.53	2.53	2.80
Clerk	365,731	408,318	419,487
FTE	3.53	3.53	3.53
Board of Commissioners	488,608	515,196	537,685
FTE	5.50	5.50	5.50
Facilities	469,483	521,026	521,672
FTE	2	2	2
Computer Services	217,479	240,308	249,859
FTE	1.75	1.75	2.00
District Attorney	553,555	694,079	760,085
FTE	6.25	6.25	6.75
Juvenile	575,791	632,141	642,372
FTE	6.83	7.03	6.83
Planning	265,828	424,747	441,717
FTE	2.80	2.80	2.80
Emergency Services	208,970	186,300	228,591
FTE	1.50	1.50	1.50
Special Accounts	955,582	1,336,700	1,366,200
FTE	1	1	1
Transfers	69,000	84,500	85,000
FTE	0	0	0
Sheriff	2,087,223	2,462,657	2,569,493
FTE	18.20	17.82	19.00
Corrections (Jail)	1,795,756	1,847,131	1,924,406
FTE	12.93	12.93	13.93
Public Works (Road)	2,829,486	5,627,856	5,937,159
FTE	17.00	17.00	17.00
Weed Fund	136,595	270,762	319,035
FTE	1.00	1.00	1.00
Project Fund	131,979	268,000	289,200
FTE	0	0	0
Parks	225,858	307,905	302,970
FTE	0.10	0.70	0.70
Animal Control	110,239	142,042	132,830
FTE	1.20	1.20	1.00
County School	149,104	332,500	342,700

FTE	0	0	0
Commission on Children & Families	149,842	167,850	163,800
FTE	1.45	1.45	1.45
Court Security	36,000	73,520	68,504
FTE	0	0	0
Wind Fund	224,636	180,000	165,000
FTE	0	0	0
Special Transportation Fund	327,558	355,500	427,000
FTE	0	0	0
Community Corrections	972,419	2,475,742	2,664,058
FTE	7.25	7.50	8.00
Crime Victim	165,398	194,295	220,351
FTE	1.75	1.75	2.25
Mt Emily Recreation Area (MERA)	192,967	403,654	383,645
FTE	1	0.80	0.80
Sheriff Reserve	12,346	25,000	25,000
FTE	0	0	0
Title III	346	261,250	376,450
FTE	0	0	0
Economic Development	669,217	1,878,000	1,428,000
FTE	0	0	0
Community Development	0	10,075	410,210
FTE	0	0	0
Watershed	346,952	400,689	399,772
FTE	5.00	5.00	5.00
Ag Services	48,870	151,750	147,750
FTE	1	1	1
Non-Med Transportation	50,820	130,000	130,000
FTE	0	0	0
Human Services	3,174,955	4,764,970	3,478,316
FTE	2.53	2.53	2.00
Mediation	21,822	93,314	95,463
FTE	0	0	0
Ambulance	0	1,636	1,654
FTE	0	0	0
Library Project	0	4,361	4,417
FTE	0	0	0
911	320,000	460,750	526,500
FTE	0	0	0
RAC Maintenance	795	34,875	30,625
FTE	0	0	0
Law Library	24,634	100,141	99,700
FTE	0	0	0
Drug Court	114,983	194,275	149,800
FTE	0	0	0
Building Reserve	0	80,250	93,500
FTE	0	0	0
Senior Center Maintenance	0	30,300	44,450
FTE	0	0	0
County Fair		169,500	175,500
FTE	0	0.50	0.50
Justice Court	357,044	457,750	538,750
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	2,243	82,470	97,140
FTE	0	0	0
Vehicle Reserve	10,155	107,705	87,400
FTE	0	0	0
GIS	17,599	41,600	44,600
FTE	0	0	0
Transit Hub	976	38,125	43,100
FTE	0	0	0
Communication System	32,710	220,600	253,000
FTE	0	0	0
Buffalo Peak Golf Course	545,134	584,340	554,000
FTE	2	3	3
Dispute Resolution	31,793	30,150	30,711
FTE	0	0	0
Surveyor	55,274	62,620	61,500
FTE	0	0	0
MAP	0	9,340	9,470

FTE	0	0	0
Airport Capital Improvement	1,759,067	6,466,500	6,411,500
FTE	0.00	0.00	0.00
Airport Operations	820,310	1,683,879	1,429,597
FTE	0.50	2.00	2.00
Total Requirements	23,235,189	39,951,959	39,604,801
Total FTE	118.84	121.32	124.59

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	\$2,850,817	\$4,000,000
Total	\$2,850,817	\$4,000,000