

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 24, 2020 at 9:00 am via teleconference. To listen to the meeting, or participate in the public comment opportunity, please call 1-253-215-8782 or 1-301-715-8592 and enter meeting ID number 814-2000-6863. To provide public comment in writing; you may submit by mail to 1106 K Avenue, La Grande or by e-mail to amoore@union-county.org. Written comments must be received by 5:00 p.m. on June 23. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 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

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

| FINANCIAL SUMMARY - RESOURCES | | | |
|---|----------------------------------|---|--|
| TOTAL OF ALL FUNDS | Actual Amount 2018-19 | Adopted Budget This Year 2019-20 | Approved Budget Next Year 2020-21 |
| Beginning Fund Balance/Net Working Capital | 9,589,292 | 10,172,263 | 11,777,319 |
| Fees, Licenses, Permits, Fines, Assessments & Other Service | 2,635,401 | 2,054,395 | 3,330,419 |
| Federal, State and All Other Grants, Gifts, Allocations and | 15,331,569 | 15,272,679 | 22,012,698 |
| Revenue from Bonds and Other Debt | 0 | 0 | 0 |
| Interfund Transfers / Internal Service Reimbursements | 561,500 | 680,000 | 546,100 |
| All Other Resources Except Property Taxes | 3,366,379 | 3,085,924 | 3,086,158 |
| Property Taxes Estimated to be Received | 5,647,957 | 5,815,000 | 5,983,000 |
| Total Resources | 37,132,098 | 37,080,261 | 46,735,694 |

| FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION | | | |
|--|-------------------|-------------------|-------------------|
| Personnel Services | 11,089,414 | 12,018,797 | 12,467,315 |
| Materials and Services | 10,710,387 | 17,266,566 | 18,391,850 |
| Capital Outlay | 5,428,388 | 1,750,565 | 8,845,599 |
| Debt Service | 564,015 | 759,500 | 759,900 |
| Interfund Transfers | 561,500 | 580,000 | 521,100 |
| Contingencies | 0 | 4,361,833 | 5,406,930 |
| Special Payments | 317,163 | 343,000 | 343,000 |
| Unappropriated Ending Balance and Reserved for Future Expe | 0 | | |
| Total Requirements | 28,670,867 | 37,080,261 | 46,735,694 |

| FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM | | | |
|---|-----------|-----------|-----------|
| Assessment and Taxation | 954,095 | 1,019,586 | 1,072,893 |
| FTE | 10 | 10 | 10 |
| Accounting | 269,066 | 356,465 | 415,246 |
| FTE | 2.80 | 2.80 | 3.30 |
| Clerk | 390,931 | 430,548 | 447,852 |
| FTE | 3.53 | 3.53 | 3.53 |
| Board of Commissioners | 506,588 | 551,408 | 572,759 |
| FTE | 5.50 | 5.50 | 5.50 |
| Facilities | 538,104 | 522,350 | 742,960 |
| FTE | 2 | 2 | 2 |
| Computer Services | 226,764 | 259,185 | 270,765 |
| FTE | 2.27 | 2.00 | 2.00 |
| District Attorney | 674,894 | 964,925 | 977,709 |
| FTE | 6.65 | 7.65 | 7.65 |
| Juvenile | 581,943 | 673,890 | 724,250 |
| FTE | 6.83 | 6.88 | 6.88 |
| Planning | 352,023 | 478,701 | 503,037 |
| FTE | 2.80 | 2.80 | 2.80 |
| Emergency Services | 182,882 | 383,417 | 220,556 |
| FTE | 1.50 | 1.50 | 1.50 |
| Special Accounts | 888,655 | 1,481,772 | 1,522,843 |
| FTE | 1 | 1 | 2 |
| Transfers | 85,000 | 111,000 | 118,000 |
| FTE | 0 | 0 | 0 |
| Sheriff | 2,437,345 | 2,618,937 | 2,672,809 |
| FTE | 19.07 | 18.07 | 19.32 |
| Corrections (Jail) | 1,883,501 | 2,079,249 | 2,104,451 |
| FTE | 13.93 | 13.93 | 14.43 |
| Public Works (Road) | 3,148,686 | 6,667,385 | 8,180,990 |
| FTE | 17.00 | 18.00 | 18.00 |
| Weed Fund | 215,661 | 410,754 | 386,790 |
| FTE | 1.00 | 1.00 | 1.00 |
| Project Fund | 100,638 | 333,000 | 360,000 |
| FTE | 0 | 0 | 0.40 |
| Parks | 124,309 | 345,552 | 273,989 |

| | | | |
|-----------------------------------|-----------|-----------|-----------|
| FTE | 0.70 | 0.70 | 0.70 |
| Animal Control | 127,118 | 139,014 | 144,855 |
| FTE | 1.10 | 1.25 | 1.25 |
| County School | 317,163 | 343,000 | 343,000 |
| FTE | 0 | 0 | 0 |
| Commission on Children & Families | 136,791 | 172,345 | 180,000 |
| FTE | 1.45 | 1.45 | 1.45 |
| Court Security | 37,023 | 84,600 | 90,200 |
| FTE | 0 | 0 | 0 |
| Wind Fund | 183,417 | 253,000 | 198,100 |
| FTE | 0 | 0 | 0 |
| Inmate Welfare Fund | 0 | 25,000 | 25,000 |
| FTE | 0 | 0 | 0 |
| Special Transportation Fund | 387,770 | 578,741 | 744,000 |
| FTE | 0 | 0 | 0 |
| Community Corrections | 1,185,367 | 3,196,922 | 3,290,843 |
| FTE | 7.00 | 8.00 | 8.25 |
| Crime Victim | 193,208 | 209,120 | 233,792 |
| FTE | 2.25 | 2.25 | 2.25 |
| Mt Emily Recreation Area (MERA) | 157,755 | 396,533 | 673,086 |
| FTE | 0.80 | 0.80 | 0.80 |
| Sheriff Reserve | 6,807 | 39,200 | 39,200 |
| FTE | 0 | 0 | 0 |
| Title III | 227 | 365,350 | 402,250 |
| FTE | 0 | 0 | 0 |
| Economic Development | 1,031,972 | 888,000 | 884,000 |
| FTE | 0 | 0 | 0 |
| Community Development | 0 | 410,400 | 280,800 |
| FTE | 0 | 0 | 0 |
| Watershed | 410,910 | 554,585 | 516,684 |
| FTE | 5.00 | 6.00 | 6.00 |
| Ag Services | 44,300 | 104,750 | 115,400 |
| FTE | 0.80 | 0 | 0 |
| Non-Med Transportation | 68,483 | 130,000 | 130,000 |
| FTE | 0 | 0 | 0 |
| Human Services | 3,440,163 | 3,482,059 | 3,726,207 |
| FTE | 2.63 | 2.63 | 2.10 |
| Mediation | 21,446 | 100,267 | 103,771 |
| FTE | 0 | 0 | 0 |
| Ambulance | 0 | 1,705 | 1,720 |
| FTE | 0 | 0 | 0 |
| Library Project | 0 | 4,575 | 4,635 |
| FTE | 0 | 0 | 0 |
| 911 | 320,000 | 607,500 | 667,000 |
| FTE | 0 | 0 | 0 |
| RAC Maintenance | 4,748 | 32,525 | 34,239 |
| FTE | 0 | 0 | 0 |
| Law Library | 17,085 | 83,700 | 89,250 |
| FTE | 0 | 0 | 0 |
| Drug Court/MH Court | 117,032 | 361,495 | 317,548 |
| FTE | 0 | 0 | 0 |
| Building Reserve | 26,087 | 135,800 | 101,200 |
| FTE | 0 | 0 | 0 |
| Senior Center Maintenance | 27,257 | 48,650 | 4,000 |
| FTE | 0 | 0 | 0 |
| County Fair | 167,741 | 194,700 | 194,700 |
| FTE | 0.50 | 0.50 | 0.50 |
| Justice Court | 454,902 | 539,051 | 546,500 |
| FTE | 1.00 | 1.25 | 1.25 |
| Clerk and A&T Reserve | 30,320 | 87,970 | 71,720 |
| FTE | 0 | 0 | 0 |
| Vehicle Reserve | 26,835 | 59,565 | 85,000 |
| FTE | 0 | 0 | 0 |
| GIS | 15,400 | 39,400 | 48,050 |
| FTE | 0 | 0 | 0 |
| Transit Hub | 8,892 | 42,200 | 33,000 |
| FTE | 0 | 0 | 0 |
| Communication System | 37,783 | 282,300 | 292,000 |
| FTE | 0 | 0 | 0 |
| Buffalo Peak Golf Course | 517,390 | 551,200 | 496,407 |

| | | | |
|-----------------------------|-------------------|-------------------|-------------------|
| FTE | 3 | 3 | 2 |
| Dispute Resolution | 27,381 | 31,636 | 35,981 |
| FTE | 0 | 0 | 0 |
| Surveyor | 57,485 | 65,000 | 66,100 |
| FTE | 0 | 0 | 0 |
| MAP | 0 | 9,720 | 9,920 |
| FTE | 0 | 0 | 0 |
| Airport Capital Improvement | 4,659,700 | 1,187,576 | 8,376,848 |
| FTE | 0.00 | 0.00 | 0.00 |
| Airport Operations | 843,824 | 1,552,983 | 1,570,789 |
| FTE | 3.75 | 4.00 | 4.00 |
| Total Requirements | 28,670,867 | 37,080,261 | 46,735,694 |
| Total FTE | 125.86 | 128.49 | 130.86 |

PROPERTY TAX LEVIES

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

STATEMENT OF INDEBTEDNESS

| LONG TERM DEBT | Estimated Debt Outstanding on July 1. | Estimated Debt Authorized, But Not Incurred on July 1 |
|------------------|--|--|
| Other Borrowings | \$6,619,316 | \$0 |
| Total | \$6,619,316 | \$0 |