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	Adopted Budget	Approved Budget	
	2018-19	This Year 2019-20	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 Expension	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) FTE	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

Animal Comorol 127,118 139,014 144,855 FTE	FTE	0.70	0.70	0.70
FFE				
County School 317,163 343,000 343,000 TFE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Commission on Children & Families	County School	317,163		343,000
FFE				Ü
Court Sourity 37023 B4 800 90,200 FTE 0				
FFE				
Wind Fund	Court Security		·	90,200
FFE				100.100
Inmate Welfare Fund				_
FFE			-	· ·
Special Transportation Fund 387,770 578,741 744,000 FTE	FTE			0
FFE			578.741	744.000
FFE 7.00 8.00 2.25 Cimow Victim 193,208 209,120 233,792 FTE 2.25 2.25 2.25 ETE 0.80 0.80 0.80 FTE 0.80 0.80 0.80 Sheriff Reserve 6,807 39,200 39,200 FTE 0 0 0 0 GEONGING DEVELOPMENT 1,031,972 888,000 884,000 FTE 0 0 0 0 FTE 0 0 0 0 Community Development 0 0 0 0 FTE 0 0 0 0 0 FTE 0 0 0 0 0 Ownering Development 0	FTE			
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FTE				
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FTE 0 0 0				
	Communication System			292,000
DUITAIO PEAK GOII COURSE 517,390 551,200 496,407		_	-	0
	bullalo reak 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 De	Estimated Debt Outstanding Estimated Debt Authoric		Authorized, But		
on July 1.		Not Incurred on July 1				
Other Borrowings	\$6,619,316		\$0			
Total	\$6,619,316		\$0			