

AGENDA ITEM FOR ADMINISTRATIVE MEETING    ( ) Discussion only  
( X ) Action

FROM (DEPT/ DIVISION):    County Counsel

SUBJECT:    2025-26 Budget Adoption

<p>Background:</p> <p>The public hearing on the 2025-26 Budget is set for June 4, 2024, at 9:00 a.m. The budget approved by the budget committee is before the Board for public input and formal adoption. Following the public hearing on the proposed budget, the Board may adopt the budget and take the other necessary action to appropriate funds and levy property taxes</p>	<p>Requested Action:</p> <p>(1) Conduct Public Hearing on Budget (2) Adopt Order No. Budget2026-01</p>
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ATTACHMENTS:    Proposed Order

\*\*\*\*\*For Internal Use Only\*\*\*\*\*

Checkoffs:

- (        ) Dept. Heard (copy)  
(        ) Human Resources (copy)  
(   X   ) Legal (copy)  
(        ) (Other - List:)

To be notified of Meeting:  
Robert Pahl  
Needed at Meeting:

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Scheduled for meeting on:    June 4, 2025

Action taken:

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Follow-up:

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Adopting the Budget, Making )  
Appropriations, and Imposing and Categorizing ) Order No. Budget2026-01  
Taxes for the Fiscal Year Ending June 30, 2026 )

WHEREAS, pursuant to ORS 294.428, the Umatilla County Budget Committee met on April 23 and 24, 2025, and approved the budget document;

WHEREAS on May 14, 2025, a Notice of Budget Hearing for Umatilla County was published in the East Oregonian, along with a summary of the proposed budget for 2025-2026 that was approved by the Budget Committee;

WHEREAS on June 4, 2025, pursuant to ORS 294.453, the Umatilla County Board of Commissioners held a public hearing on the 2025-2026 budget document, where any person could appear for or against any item in the approved budget document.

NOW THEREFORE, pursuant to ORS 294.456, the Board of Commissioners orders that:

1. The budget for fiscal year 2025-2026 in the amount of \$200,761,499, now on file at the Umatilla County Courthouse, 216 SE 4<sup>th</sup> Street, Pendleton, Oregon, is adopted.
2. For the fiscal year beginning July 1, 2025, the amounts for the purposes shown on the attached schedule of appropriations and totaling \$192,747,249 are appropriated.
3. Taxes are imposed as provided for in the adopted budget at the rate of \$2.8487 per \$1,000 of assessed value for general operations, and for bonded debt of \$-0-, and that these taxes are imposed and categorized for tax year 2025-2026 on the assessed value of all taxable property in Umatilla County.

	GENERAL GOVERNMENT LIMIT	EXCLUDED FROM LIMIT
General Fund	\$2.8487/\$1,000	
Debt Service Fund		\$-0-

DATED this 4<sup>th</sup> day of June, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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Celinda A. Timmons, Chair

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Daniel N. Dorran, Commissioner

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John M. Shafer, Commissioner

ATTEST:  
OFFICE OF COUNTY RECORDS

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Records Officer

**SCHEDULE OF APPROPRIATIONS BY FUND 2025-2026**

FISCAL YEAR 2026											
Prog #	PROGRAM	FTE	Personnel Services	Materials & Services	Capital Outlay	Conting.	Debt Service	Transfers Out	Total Appropriations	Unapprop. Fund Bal.	Total Budget
90010	General Fund	-	-	-	-	-	-	-	-	-	-
90010	General County	-	100,000	1,045,940	-	2,031,862	-	2,831,730	6,009,532	4,000,000	10,009,532
10040	Board of Comm.	6.000	1,308,556	687,314	-	-	-	-	1,995,870	-	1,995,870
10060	Human Res. Div.	3.000	541,303	147,328	-	-	-	-	688,631	-	688,631
15400	Jail Div.	39.750	6,411,226	5,187,231	-	-	-	-	11,598,457	-	11,598,457
15590	SO Admin Div.	9.690	1,333,632	309,196	-	-	-	-	1,642,828	-	1,642,828
15600	Criminal Div.	27.880	5,174,639	1,725,458	-	-	-	-	6,900,097	-	6,900,097
20220	District Attorney	21.000	3,478,717	510,539	-	-	-	-	3,989,256	-	3,989,256
20500	Victim Witness	3.000	332,698	46,022	-	-	-	-	378,720	-	378,720
20510	Cultural Specific Grant	-	-	-	-	-	-	-	-	-	-
25170	Finance	5.000	739,116	151,347	-	-	-	-	890,463	-	890,463
30020	Assessor	13.000	1,911,700	379,861	-	-	-	-	2,291,561	-	2,291,561
30660	Tax Collector	3.000	377,786	91,439	-	-	-	-	469,225	-	469,225
35030	Administration	2.500	332,592	124,125	-	-	-	-	456,717	-	456,717
35060	Building Maint.	5.000	666,837	123,550	-	-	-	-	790,387	-	790,387
35180	Records & Archives	3.500	459,452	83,647	-	-	-	-	547,599	-	547,599
35220	Computer Info. Serv.	5.500	956,340	312,551	4,500	-	-	-	1,268,891	-	1,268,891
35230	Communication & Info. Serv.	-	-	58,480	-	-	-	-	58,480	-	58,480
35240	Geographical Info. Serv.	4.000	596,662	104,067	-	-	-	-	700,729	-	700,729
35300	Elections	2.500	391,794	272,860	5,000	-	-	-	669,654	-	669,654
40160	Extension Serv.	-	-	709,876	-	-	-	-	709,876	-	709,876
40320	Emergency Mgmt.	1.000	187,865	154,229	-	-	-	-	342,094	-	342,094
40540	Land Use Planning	5.400	816,971	149,699	-	-	-	-	966,670	-	966,670
40560	Code Enforcement	1.750	196,307	25,327	-	-	-	-	221,634	-	221,634
45640	Surveyor	0.600	72,576	31,711	-	-	-	-	104,287	-	104,287
53420	Juvenile	8.250	1,148,568	600,195	-	-	-	-	1,748,763	-	1,748,763
55100	Home Visit Program	2.750	434,474	153,432	-	-	-	-	587,906	-	587,906
55130	Commun. Disease	7.040	1,196,222	203,637	-	-	-	-	1,399,859	-	1,399,859
55180	PE51-01 PH Modernization	4.400	610,987	137,162	-	-	-	-	748,149	-	748,149
55330	Family Planning	3.330	566,970	196,603	-	-	-	-	763,573	-	763,573
55340	Health Dept. Admin.	5.110	782,363	189,111	-	-	-	-	971,474	-	971,474
55490	Immunization Program	2.370	352,007	177,172	-	-	-	-	529,179	-	529,179
57700	Veterans' Services	3.050	373,607	77,245	-	-	-	-	450,852	-	450,852
60010	Courthouse - Pendleton	-	-	-	-	-	-	-	-	-	-
60020	Public Health - Pendleton	-	-	-	-	-	-	-	-	-	-
60030	Jail - Pendleton	-	-	-	-	-	-	-	-	-	-
60040	Community Corrections - Pendleton	-	-	-	-	-	-	-	-	-	-
60050	Transitional Housing - Pendleton	-	-	-	-	-	-	-	-	-	-
60060	Juvenile / CDDP - Pendleton	-	-	-	-	-	-	-	-	-	-
60070	Veterans - Pendleton	-	-	-	-	-	-	-	-	-	-
60090	BMCC Extension - Pendleton	-	-	-	-	-	-	-	-	-	-
60100	Public Works - Pendleton	-	-	-	-	-	-	-	-	-	-
60110	Survey Building - Pendleton	-	-	-	-	-	-	-	-	-	-
60130	Repair Shop - Pendleton	-	-	-	-	-	-	-	-	-	-
60140	Tire Shop - Pendleton	-	-	-	-	-	-	-	-	-	-
60160	Weed Shop - Pendleton	-	-	-	-	-	-	-	-	-	-
60170	Harris Park Buildings	-	-	-	-	-	-	-	-	-	-



52540	CARE	8.000	1,036,028	269,798	25,000	118,286	-	-	-	1,449,112	-	1,449,112
52600	Comm. Serv. Dev. Res.	-	-	47,925	-	172,075	-	-	-	220,000	-	220,000
52620	Mediation Services	-	-	53,250	-	150,750	-	-	-	204,000	-	204,000
53850	Juvenile Work Crew	-	-	12,780	-	1,140	-	-	-	13,920	-	13,920
55140	On-Site Septic	1.400	210,579	65,872	-	127,080	-	-	-	403,531	-	403,531
55150	Environmental Health	3.200	407,628	84,218	-	146,212	-	-	-	638,058	-	638,058
55170	Healthy OR Modernization East	2.000	275,705	39,114	-	1,289	-	-	-	316,108	-	316,108
56380	School Based Health	2.620	360,293	80,263	-	87,157	-	-	-	527,713	-	527,713
56400	Wellness HUBS	4.800	680,435	163,029	-	335,719	-	-	-	1,179,183	-	1,179,183
56390	HHS Health Center	1.780	274,864	58,443	-	153,380	-	-	-	486,687	-	486,687
90110	Corrections Assess	-	-	-	-	20,000	-	-	132,000	152,000	-	152,000
90550	BMIP Special Projects	-	-	10,650	-	7,350	-	-	-	18,000	-	18,000
90560	BMIP Sheriff - Special Projects	-	-	3,195	-	4,805	-	-	-	8,000	-	8,000
90790	Courthouse Security	2.570	536,661	75,864	-	-	-	-	-	612,525	-	612,525
15860	Inmate Welfare	-	-	150,000	-	45,000	-	-	-	195,000	-	195,000
90760	Fleet Management	-	-	197,025	1,434,825	-	-	-	-	1,631,850	-	1,631,850
90770	Capital Purchases	-	-	45,000	954,450	550	-	-	-	1,000,000	-	1,000,000
91900	Stimulus Reserve	-	-	560,000	-	440,000	-	-	-	1,000,000	-	1,000,000
91910	Public Health Reserve	-	-	-	-	-	-	-	800,000	800,000	-	800,000
91960	PERS Reserve Fund	-	-	20,000	-	3,580,000	-	-	4,500,000	8,100,000	-	8,100,000
<b>Total Special Revenue Funds</b>		<b>54.220</b>	<b>8,231,849</b>	<b>28,938,120</b>	<b>2,609,775</b>	<b>13,438,894</b>	<b>2,100,000</b>	<b>5,745,589</b>	<b>61,064,227</b>	<b>169,250</b>	<b>61,233,477</b>	
<b>Prog. #</b>	<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Services</b>	<b>Materials &amp; Services</b>	<b>Capital Outlay</b>	<b>Conting.</b>	<b>Debt Service</b>	<b>Transfers Out</b>	<b>Total Appropriations</b>	<b>Unapprop. Fund Bal.</b>	<b>Total Budget</b>	
<b>COMMUNITY JUSTICE FUND</b>												
15270	Comm. Corr.	24.750	4,055,459	1,172,772	-	114,732	-	-	5,342,963	-	5,342,963	
15310	Transitional Housing	-	-	24,761	-	143	-	-	24,904	-	24,904	
15320	Justice Reinvestment	2.000	230,241	698,166	-	44,994	-	-	973,401	-	973,401	
15340	Treatment Court	-	-	202,905	-	-	-	70,000	272,905	-	272,905	
15350	Treatment Court - Client	-	-	9,585	-	-	-	-	9,585	-	9,585	
<b>Total Community Justice Fund</b>		<b>26.750</b>	<b>4,285,700</b>	<b>2,108,189</b>	<b>-</b>	<b>159,869</b>	<b>-</b>	<b>70,000</b>	<b>6,623,758</b>	<b>-</b>	<b>6,623,758</b>	
<b>Prog. #</b>	<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Services</b>	<b>Materials &amp; Services</b>	<b>Capital Outlay</b>	<b>Conting.</b>	<b>Debt Service</b>	<b>Transfers Out</b>	<b>Total Appropriations</b>	<b>Unapprop. Fund Bal.</b>	<b>Total Budget</b>	
<b>COALITIONS OF UMATILLA COUNTY</b>												
26510	RAPP	-	-	-	-	-	-	-	-	-	-	
<b>Total Coalitions of Umatilla County</b>												
<b>Prog. #</b>	<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Services</b>	<b>Materials &amp; Services</b>	<b>Capital Outlay</b>	<b>Conting.</b>	<b>Debt Service</b>	<b>Transfers Out</b>	<b>Total Appropriations</b>	<b>Unapprop. Fund Bal.</b>	<b>Total Budget</b>	
<b>VETERAN'S EXPANDED SERVICES</b>												
<b>Total Veteran's Expanded Services Fund</b>												
<b>Prog. #</b>	<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel Services</b>	<b>Materials &amp; Services</b>	<b>Capital Outlay</b>	<b>Conting.</b>	<b>Debt Service</b>	<b>Transfers Out</b>	<b>Total Appropriations</b>	<b>Unapprop. Fund Bal.</b>	<b>Total Budget</b>	
<b>COUNTY FAIR FUND</b>												
40420	County Fair	2.600	248,182	2,492,576	-	8,000	-	-	2,748,758	-	2,748,758	
<b>Total County Fair Fund</b>		<b>2.600</b>	<b>248,182</b>	<b>2,492,576</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>2,748,758</b>	<b>-</b>	<b>2,748,758</b>	
<b>Prog. #</b>	<b>PROGRAM</b>	<b>FTE</b>	<b>Personnel</b>	<b>Materials</b>	<b>Capital</b>	<b>Conting.</b>	<b>Debt</b>	<b>Transfers</b>	<b>Total</b>	<b>Unapprop.</b>	<b>Total</b>	

