SUBJECT: 2025-26 Budget Adoption	
Background: 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	Requested Action: (1) Conduct Public Hearing on Budget (2) Adopt Order No. Budget2026-01
ATTACHMENTS: Proposed Order	
	ll Use Only*********
Checkoffs: () Dept. Heard (copy) () Human Resources (copy) (X) Legal (copy) () (Other - List:)	To be notified of Meeting: Robert Pahl Needed at Meeting:
***************	*******
Scheduled for meeting on: June 4, 2025	
Action taken:	
**************************************	*******

AGENDA ITEM FOR ADMINISTRATIVE MEETING

FROM (DEPT/ DIVISION): County Counsel

() Discussion only (X) Action

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 4th 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 EXCLUDED GOVERNMENT FROM LIMIT LIMIT

General Fund \$2.8487/\$1,000

Debt Service Fund \$-0-

DATED this 4th day of June, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

Celinda A. Timmons, Chair
Daniel N. Dorran, Commissioner
John M. Shafer, Commissioner
ATTEST: OFFICE OF COUNTY RECORDS
Records Officer

FISCAL YEAR 2026	AR 2026		SCHEDULE OF AP	PPROPRIATIONS BY FUND 2025-2026	Y FUND 2025-20	97					
Prog #	PROGRAM	到	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
			Services	& Services	Outlay		Service	Out	Appropriations	Fund Bal.	Budget
- 1	General Fund	(10)	.0	950	ě	5.	Ж	2		i a	(2
	General County	•	100,000	1,045,940	a.	2,031,862	C 2	2,831,730	6,009,532	4,000,000	10,009,532
	Board of Comm.	000.9	1,308,556	687,314	i.		39	•	1,995,870	ř	1,995,870
	Human Res. Div.	3.000	541,303	147,328		9	э	ì	688,631	700	688,631
	Jail Div.	39.750	6,411,226	5,187,231	i.	*:	κ	K	11,598,457	i e	11,598,457
15590	SO Admin Div.	9.690	1,333,632	309,196	3	110	C		1,642,828		1,642,828
15600	Criminal Div.	27.880	5,174,639	1,725,458	ı		e e	9	760,006,9	e e	6,900.097
20220	District Attorney	21.000	3,478,717	510,539	9.				3,989,256	i ii	3,989,256
20500	Victim Witness	3.000	332,698	46,022	Į.	Ki	•	e.	378.720	ū	378 720
20510	Cultural Specific Grant	,	(3)	av.	3			,			27.10.10
25170	Finance	5.000	739,116	151,347	×	٠	X 19	2.50	890.463		890 463
30020	Assessor	13.000	1,911,700	379,861	¥.		*	: E	2.291.561		2 291 561
30660	Tax Collector	3.000	377,786	91,439		1.	,		469 225		469 225
35030	Administration	2.500	332,592	124,125		2 200			456 717		717 717
35060	Building Maint.	5.000	666,837	123,550	*		0.04	8 0	790 387		790,727
35180	Records & Archives	3.500	459.452	83.647	4.500		3	9	5/7 599		130,367
35220	Computer Info. Serv.	5.500	956,340	312 551		,	,	6	1 268 801		100 000 1
	Communication & Info. Serv.			58.480		E 59	e sa	5	59 790		1,200,031
	Geographical Info. Serv.	4.000	596 662	104 067	,		031136	60710	004,000	¥9 3	00,400
	Elections	2500	391 794	00,00	2000				700,729		700,729
	Extension Serv		101/100	700 075	000,0		n		4009,004		669,654
	Emergency Mant	000	107 06	000,007			AV S	•S1 S	709,876		9/8/60/
	Lined Hopeling	1.000	107,000	154,229	,	,	a l	(*:1	342,094	i.	342,094
	Land Use Planning	5.400	816,9/1	149,699		,	17	:•	966,670		966,670
-10	Code Enforcement	1.750	196,307	25,327	8	C.	×	E	221,634		221,634
-1	surveyor	0.600	72,576	31,711	(1)	10	6	C 3	104,287	0	104,287
_	Juvenile	8.250	1,148,568	600,195			24	34	1,748,763		1,748,763
	Home Visit Program	2.750	434,474	153,432	ŧ.		30	У	287,906	:	287,906
-	Commun. Disease	7.040	1,196,222	203,637	₩	10	19	92	1,399,859		1,399,859
55180	PE51-01 PH Modernization	4.400	610,987	137,162	9	(4)	45	С	748,149	•	748,149
	Family Planning	3.330	566,970	196,603	Ñ.	1	A	,	763,573	(0)	763,573
55340	Health Dept. Admin.	5.110	782,363	189,111	ě		W.	,	971,474		971,474
	Immunization Program	2.370	352,007	177,172	1	£	6	*	529,179	2	529,179
27700	Veterans' Services	3.050	373,607	77,245	Si.	((a))	V	ĸ	450,852	***	450,852
60010	Courthouse - Pendleton	×	*		ı	4		(0	6	30	
60020	Public Health - Pendleton	*	v		×	r	W.	,	Ñ	4	
	Jail - Pendleton	(*)	-5	40	*	e	E	10	ě		2
	Community Corrections - Pendleto	ě	ч	1	ă	4	nia	0	1	90	10
60050	Transitional Housing - Pendleton	9)	,	196	2.7	×	·	1)	3	%	93
09009	Juvenile / CDDP - Pendleton	3)	#h	v	7,50	X.	¥	ĸ	ř	ã	
02009	Veterans - Pendleton	9	59.0	100	ř.	*10		¥i	10	×	
	BMCC Extension - Pendleton			24	ī	23	10	(70)	D.	Ē	
60100	Public Works - Pendleton	ŕ	W.	Jal.	2		14		7	ă.	1.17
	Survey Building - Pendleton	200	10	70	r	٠	ï	16	2	i	19
	Repair Shop - Pendleton	7	e.	Sa I	110	10	I.	¥1)	bi	8	9.
	Tire Shop - Pendleton	٠	18.			iv	9	34	1.5	Ď	*
60160	Weed Shop - Pendleton	6		i.	٨	T.	ů.	x			
60170	Harris Park Buildings	33	•:	ı	63	T	ž.	ar.		9	a
ı											

bulsu Guardian Care - Pendleton		e a	9	((*)	E)	Ė	•	•		0
60200 Stafford Hansell Building		00	24		ű	3		100		
	91	00	Ã.	(4)	jų.	•	5	10		
	9	((0))	0	102	ě	*		*		
60300 Broadway Building - MF	1.	(0	9	.(0)	i			,		
60310 Main Street Building - MF	٠		ž	4.	į				,	()
60320 Public Works - MF	1.li		(a)	×	ŭ			211.09	s 13*	
	·	((0))	0	v	73	**	i			00100
60500 Public Works - Athena	2		ų.	A	,					
60510 Athena Sheriff's Office	40	x	•	30	(4)		120	100,0	(8)	
Total General Fund	199.370	31,851,967	14,166,354	9,500	2,031,862		2,831,730	50,891,413	4,000,000	54,891,413
Prog #	픱	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
SPECIAL REVENUE FUNDS		Services	& Services	Outlay		Service	Out	Appropriations	Fund Bal.	Budget
10050 Parks Div.	2.280	335,597	104,405	27,000	34,285			501.287		501 287
10130 Special Transport.		3	220,062	19	232,000			452,062		452.062
10140 S.T.I.F.		¥.	1,566,829	×	2,866,274			4,433,103	2.0	4.433.103
7.77	B	127	6	c	Ä.	*	Ü		90	
10160 S.T.I.F. Intercomm. Dis.	534	50	408,015	•		1	i	408,015	×	408,015
	:0	•	4,260	91	755	4	(0)	4,260	0	4,260
	0.850	196,326	724,128	a.	761,022	ũ		1,681,476	0	1,681,476
	6)	¥17	2,209,875	16	490,125	ņ	×	2,700,000	a	2,700,000
	a		5,325	(4)	40,000	Ĭ.	*	45,325	15,000	60,325
	24.720	3,917,733	544,592	34	(4)	ie	200,000	4,662,325	C	4,662,325
)(i.	133,897	16,000	262,103	Ú		412,000	0	412,000
	103	40	25,000	15,000	45,000	1.	ž	85,000	0	85,000
	20		128,744	105,000	63,216	6	55,000	351,960	15	351,960
			9,558	4	35,988	đ	(•	45,546	:00	45,546
	,	v.	103,867	ř	18,257	A	•	122,124	3.4	122,124
	(*):	K	65,711	à€ S	39,614	E.	*	105,325	*	105,325
		•	53,250		(0)	£3	SX.	53,250	ĸ	53,250
25070 TAIN School	*1	¥		:e		2,100,000	•	2,100,000	5(4)3	2,100,000
			826,000	W.	36,986	ek	ř	862,986	•	862,986
20170 Engeloged Broods		N (142,000	1 00 0		S.		160,000	*	160,000
7		•	113,955	4	115	Es e	45,000	159,070	•	159,070
		i i	0307	1000	07.00			000	(0))	
			0024	12,000	22,740	E	Ý	109,000		109,000
77		ed hu	1 844 000	n2 23	700,000	* 0		29,355		59,355
		1	6 390	000 00	68 110	Pr 12	S a	2,244,000	1 00	2,244,000
1	,	ì	62.000	200	68 747	æ	13 589	144 336		24,500
40170 Soil Probe Truck	(0)	ij	5,325	r	21,675			27.000		27,000
40230 Fair Improvement		iù.	114	3	15,000	. a.e.		15,000	¥	15,000
40240 EOTEC Reserve	(6),	×	ж	ï	70,000	3	i e	70,000	:6	70,000
	17	ij	26,625	T	1,498,375	×	*	1,525,000	¥	1,525,000
	384	<u>(e)</u>	10,650,000	ď.	385,000	*1	ř.	11,035,000	¥	11,035,000
		٠	6,402,780	ű	163,470	.(4	10	6,566,250	ra	6,566,250
	*:		266,250	ï	247,500	200	ï	513,750	154,250	668,000
	6	•	150,765	200	18,970	x	Ē	170,235	ii.	170,235
45310 Road Improvements	3	(i)	175,826	W)	14,174	43	25	190,000	ÿ.	190,000

52540	CARE	8.000	1,036,028	269,798	25,000	118.286	8	9	1.449 117		1 449 112
22600	Comm. Serv. Dev. Res.	W.	: 4	47,925	O.	172,075		Ü	220,000	×	220.000
52620	Mediation Services	t.	4	53,250	60	150,750		9	204.000		204 000
53850	Juvenile Work Crew			12,780	æ	1,140		ï	13,920	¥ 1.	13 920
55140	On-Site Septic	1.400	210,579	65,872	v.	127,080		i	403,531		403.531
55150	Environmental Health	3.200	407,628	84,218	.0	146,212	0	ī	638,058		638.058
55170	Healthy OR Modernization East	2.000	275,705	39,114	Œ	1,289		Q	316,108		316,108
26380	School Based Health	2.620	360,293	80,263	x	87,157	٠	ű	527,713	S.	527.713
26400	Weliness HUBS	4.800	680,435	163,029	•0)	335,719	•	9	1,179,183	(36)	1.179.183
26390	HHS Health Center	1.780	274,864	58,443	,	153,380	Ř	į	486,687	*	486.687
90110	Corrections Assess	*	(*1)		×	20,000	(*	132,000	152,000		152,000
90550	BMIP Special Projects	r.	ĸ	10,650	×	7,350	,	*	18,000) (P	18,000
90560	BMIP Sheriff - Special Projects	ď	3000	3,195	Ci	4,805	*	*	8,000		8.000
90790	Courthouse Security	2.570	536,661	75,864		٠	6		612,525		612.525
15860	Inmate Welfare	*		150,000	э	45,000	ή	2	195,000		195,000
09206	Fleet Management	10	100	197,025	1,434,825	٠		×	1,631,850	ø	1,631,850
90770	Capital Purchases	а	3001	45,000	954,450	550	3)		1,000,000	×	1,000,000
91900	Stimulus Reserve	S.A.	i¥.	260,000		440,000	•		1,000,000	,	1 000 000
91910	Public Health Reserve		90	٠	a	•		800,000	800,000	0 .0•	800,000
91960	PERS Reserve Fund	102	¥0	20,000	r	3,580,000	ž	4,500,000	8,100,000	30	8,100,000
Total Spec	Total Special Revenue Funds	54.220	8,231,849	28,938,120	2,609,775	13,438,894	2,100,000	5,745,589	61,064,227	169,250	61,233,477
Prog#	PROGRAM	目	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
COMMUN	COMMUNITY JUSTICE FUND		Services	& Services	Outlay		Service	Out	Appropriations	Fund Bal.	Burdeet
15270	Comm. Corr.	24.750	4,055,459	1,172,772		114,732	1	0	5,342,963		5,342,963
15310	Transitional Housing	·	w	24,761	(4)	143	e.	•	24,904	14	24.904
	Justice Reinvestment	2.000	230,241	698,166	40	44,994	8	*	973,401	x	973,401
15340	Treatment Court	01	a	202,905	(ce)	,	9.	70,000		¥	272,905
15350	Treatment Court - Client	10.	•	9,585	4	Ģ.	2	9		62	9,585
Total Com	Total Community Justice Fund	26.750	4,285,700	2,108,189	1	159,869		70,000	6,623,758		6,623,758
Prog #	PROGRAM	丑	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop	Total
COALITIO	COALITIONS OF UMATILLA COUNTY		Services	& Services	Outlay		Service	Ont	Appropriations	Fund Bal.	Budget
26510	КАРР		5	1	W	10			36:		
Total Coal	Total Coalitions of Umatilla County	1	*1				2.				•
Prog #	PROGRAM	Ш	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
VETERAN	VETERAN'S EXPANDED SERVICES	1	Services	& Services	Outlay	1	Service	Out	Appropriations	Fund Bal.	Budget
Total Vete	Total Veteran's Expanded Services Fund	9					•				• •
Prog#	PROGRAM	Ħ	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
COUNTY FAIR FUND	AIR FUND	•	Services	& Services	Outlay	•	Service	Out	Appropriations	Fund Bal.	Budget
40420	County Fair	2.600	248,182	2,492,576	ě.	8,000			2,748,758		2,748,758
Total Cour	Total County Fair Fund	2.600	248,182	2,492,576		8,000	4		2,748,758		2,748,758
Prog #	PROGRAM	FIE	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total

ROAD FUND	9		Services	& Services	Outlay		Sprvice	ţ	Appropriations	Fund Ral	Budget
45300	Public Works	40.320	5,669,043	5,776,025	3,000,000	1,683,935	,		16.129.003	1.000.000	17 179 003
45750	Weed Control	2.970	355.281	175,601		2		§ 30	530 882	200,000	520,003
	County Road District	1 .	6	200,000	•	*		•	500,000	€0 0 4	500,000
Total Road Fund	1 Fund	43.290	6,024,324	6,451,626	3,000,000	1,683,935		•	17,159,885	1,000,000	18,159,885
Prog #	PROGRAM	H	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
HUMAN SERVICES	ERVICES	•	Services	& Services	Outlay		Service	Out	Appropriations	Fund Bal	Rudget
	MH Reserve - OPIOID Settlement		T.	250,000	o o	867,337	, ,	1	1.117.337		1.117.337
	Developmental Disabilities	23.950	3,320,040	472,395	16"	ř			3.792.435		3.797.435
54970	Subcontracted Services	((*))		4,274,000	E	٠	Į.	X	4,274,000	24	4,274,000
Total Hun	Total Human Services Fund	23.950	3,320,040	4,996,395		867,337			9,183,772	ij	9,183,772
Prog #	PROGRAM	픱	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
COMMUN	COMMUNITY BENEFIT PLANS	*)	Services	& Services	Outlay		Service	Out	Appropriations	Fund Bal	Rudoot
16010	Echo CBP		r	42,600		7,400			50.000		50.000
16020	AWERE CBP	Æ	×	140,000			æ		140,000	2 24	140 000
	IELP CBP	or .	ę	100,000		250,000	, M	1	350,000	x	350,000
	Eurus CBP	9	i	24,436		36	197		24,436	r	24,436
	Adams CBP	æ	×	95,000	1	ĬŪ.	.39		000'56	(0)	95,000
	Wind Farm Distribution	r	Đ.	12,450,000		1,180,000	90	6,545,000	20,175,000	134.	20,175,000
	County InfraStructure Reserve	.04	9	4,500,000	-	5,000,000	100	1	9,500,000	æ	9,500,000
16502	County InfraStructure Revolving	æ	*	2,130,000	1	2,000,000	34	1	4,130,000	•)(4,130,000
Total Com	Total Community Benefit Plans Fund	(a)	B	19,482,036		8,437,400		6,545,000	34,464,436		34,464,436
Prog #	PROGRAM	围	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
CAPITAL	CAPITAL PROJECTS FUNDS	•	Services	& Services	Outlay	•	Service	Ont	Appropriations	Fund Bal.	Budget
			•	b.:	E	3.	r	٠	3	5	78
	Facility Reserve			own (1,500,000	2,000,000	16	£	6,500,000	i	6,500,000
90410	Software Reserve	¥	4	250,000	Œ.	1,950,000	ou.	i.en	2,200,000	i	2,200,000
Total Capi	Total Capital Projects Funds			250,000	1,500,000	6,950,000			8,700,000	.,	8,700,000
Prog #	PROGRAM	Ħ	Personnel	Materials	Capital	Conting.	Debt	Transfers	Total	Unapprop.	Total
DEBT SER\	DEBT SERVICE FUNDS		Services	& Services	Outlay		Service	Ont	Appropriations	Fund Bal.	Budget
	DEQ Loan Reserve	140	22	•	£)	16,000	ĸ	36 3	16,000	ī	16,000
	Reith Wastewater	я	3.	.,	(0)	(10)	26,000	40	26,000	10	26,000
	Debt Service Fund	r	9	*			0.4	94,000	94,000		94,000
	EOAF BIdg	E	*0	×	9.		25,000		25,000		25,000
09606	PERS Bond Fund	979	9 /	•	9))	0	1,750,000	*	1,750,000	2,800,000	4,550,000
		4.	(4		19	((*))	35		9).		•
Total Debt	Total Debt Service Funds	1	• 1	•	•	16,000	1,801,000	94,000	1,911,000	2,800,000	4,711,000
Totale All	4	0 0 0 0		1 6	×		.40	*	3	ě.	•
Totals All Funds	Spun	350.180	23,962,062	78,885,296	7,119,275	33,593,297	3,901,000	15,286,319	192,747,249	7,969,250	200,716,499
		ï	ř	à			•0	03	6	•))	•