

**UMATILLA COUNTY**  
**FY 2025 BUDGET COMMITTEE AGENDA**  
**ROOM 130**

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**Wednesday, April 24, 2024**

- 1:00 PM Convene Budget Committee, by Board of Commissioners Chairman  
Welcome and Introduction of Committee Members  
Election of Budget Committee Chair  
Review & approve tentative agenda  
Budget Committee receives Budget Message  
Compensation Review Committee Report  
Budget Committee Discussion
- 1:20 PM Public Comment - Limited to two minutes per person wishing to make comment.
- 1:30 PM **Administrative Services Department budgets**  
Divisions supported by General Fund:  
    **35030** Administrative Services  
    **35060** Building Maintenance  
    **35180** Records and Archives  
    **35220** Computer and Information Serv  
    **35230** Communications - PBX  
    **35300** Elections
- Divisions supported by Special Revenues:  
**30350** Communication Equipment Reserve  
**35130** Records Archiving  
**35140** Law Library
- 2:30 PM Open Deliberations
- 2:45 PM **Land Use Planning Department budgets**  
Divisions supported by General Fund:  
    **40540** Land Ues Planning  
    **40560** Code Enforcement Program
- Divisions supported by Special Revenues:  
**10130** Special Transportation Fund  
**10140** S.T.I.F.  
**10150** S.T.I.F. Discretionary  
**10160** S.T.I.F. Intercomm. Discretionary  
**10390** Nuisance Abatement  
**10290** Economic Development  
**10310** Economic Development Reserve  
**10390** Nuisance Abatement  
**40660** County Trails
- 3:15 PM Open Deliberations
- 3:20 PM **Board of Commissioners Outside Oversight budgets**  
Divisions supported by General Fund:  
    **40160** Extension Service
- Divisions supported by Special Revenues:  
**40170** Soil Probe Truck  
**40420** County Fair
- 3:45 PM Open Deliberations

4:00 PM

**Public Works Department budgets**

Divisions supported by General Fund:

**45640** Surveyor

Divisions supported by Special Revenues:

**10050** Parks  
**45040** Bicycle Path Fund  
**45210** Public Land Corner Preservation  
**45300** Public Works  
**45750** Weed Control Program

4:25 PM

Open Deliberations

4:30 PM

**Assessment & Taxation Department budgets**

Divisions supported by General Fund:

**30020** Assessor Division  
**30660** Tax Collector  
**35240** GIS Services

Divisions supported by Special Revenues:

**30060** Prepayment of Taxes  
**30170** Foreclosed Property Fund  
**30300** GIS Equipment Reserve

A & T grant document presentation

Convene Board of Commissioners meeting to approve CAFFA grant

Reconvene following the Board of Commissioners action

4:55 PM

Open Deliberations

**Thursday April 25th, 2024**

8:00 AM

Public Comment - Limited to two minutes per person wishing to make comment.

8:15 AM

**Health & Human Services Department budgets**

Divisions supported by General Fund:

**57700** Veterans Services

Divisions supported by Special Revenues:

**54900** Community Developmental Disabilities

9:00 AM

Open Deliberations

9:10 AM

**Human Services Department budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

**52620** Mediation Services Fund  
**54500** Mental Health Reserve  
**54970** Subcontracted Services

9:15 AM

Open Deliberations

9:20 AM

**Care Division budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

**52540** CARE

9:30 AM

Open Deliberations

9:35 AM

**Public Health Department budgets**

Divisions supported by General Fund:

**55100** Home Visit Program  
**55130** Communicable Disease  
**55330** Family Planning  
**55340** Health Dept. Admin  
**55490** Immunization Program

Divisions supported by Special Revenues:

**26510** RAPP  
**55140** OnSite Septic  
**55150** Environmental Health  
**55170** Healthy OR Modernization East  
**56380** School Based Health Centers  
**55180** PE51-01 PH Modernization  
**56400** Wellness HUBS

9:55 AM

Open Deliberations

10:00 AM

**Community Justice budgets**

Divisions supported by General Fund:

**53420** Juvenile

Divisions supported by Special Revenues:

**15270** Community Corrections  
**15310** Transitional Housing  
**15320** Justice Reinvestment Grant  
**15340** Treatment Court  
**53850** Juvenile Work Crew  
**15350** Treatment Court - Client

10:45 AM

Open Deliberations

11:00 AM

**District Attorney budgets**

Divisions supported by General Fund:

**20220** District Attorney  
**20510** Cultural Specific Grant  
**20500** Victim Witness

Divisions supported by Special Revenues:

**20060** Victim Witness DUII Program  
**20470** Unitary Assessment  
**20520** Vicitims Conference

11:45 AM

Open Deliberations

NOON

**LUNCH BREAK**

1:00 PM

**Sheriff's Office budgets**

Divisions supported by General Fund:

**15400** Jail Division  
**15590** Sheriff's Office Administrative Division  
**15600** Criminal Division

Divisions supported by Special Revenues:

**15090** 911 Dispatch Fund  
**15190** Dispatch Reserve  
**15800** Sheriff Reserves  
**15860** Inmate Welfare (Commissary)  
**90560** BMIP Sheriff Special Projects  
**90790** Court Security

1:45 PM

Public Comments

1:55 PM

Open Deliberations

2:00 PM

**Board of Commissioners budgets**

Divisions supported by General Fund:

**90010** General County  
**10040** Board of Commissioners  
**10060** Human Resources  
**40320** Emergency Management

Divisions supported by Special Revenues:

**10220** Academic Achievement Awards Program  
**40240** EOTEC Reserve Fund  
**40590** 2050 Plan  
**40600** Central Water Project  
**52600** Community Service Development Reserve  
**90550** BMIP Special Projects Reserve  
**91900** Stimulus Reserve  
**91910** Public Health Reserve  
**91960** PERS Reserve  
**15850** Emergency Management Grants

2:30 PM

Open Deliberations

2:45 PM

**Budget and Finance Department budgets**

Divisions supported by General Fund:

**25170** Finance budget

Divisions supported by Special Revenues:

**25070** Tax Anticipation Note  
**25440** County School Fund  
**30590** Assessment and Taxation  
**40230** Fair Improvement Fund  
**45310** Road Improvement Fund  
**90110** Corrections Assessment Fund  
**90760** Fleet Management Fund  
**90770** Capital Purchases Fund

2:55 PM

**Community Benefit Plans budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

**16010** Echo Community Benefit Plan  
**16020** AWERE Community Benefit Plan  
**16030** HELP Community Benefit Plan  
**16040** EURUS Community Benefit Plan  
**16050** Adams Community Benefit Plan  
**16500** Local Improvement Distributions  
**16501** Infrastructure Reserve

3:00 PM

**Facility Program budgets**

Divisions supported by General Fund:

- 60010 Courthouse Pendleton Building
- 60020 Public Health Pendleton Building
- 60030 Sheriff/Jail Pendleton Building
- 60040 Community Corrections Pendleton Building
- 60050 Transitional House Pendleton Building
- 60060 Juvenile/CDDP Pendleton Building
- 60070 Brown Pendleton Building
- 60090 BMCC/Extension Svc Pendleton Building
- 60100 Public Works Pendleton Building
- 60110 PW Survey Pendleton Building
- 60120 PW Vault
- 60130 PW Repair Shop Pendleton Building
- 60140 PW Tire Shop Pendleton Building
- 60160 PW Weed Shop Pendleton Building
- 60170 Harris Park MF Buildings
- 60180 Guardian Care Center Pendleton Building
- 60190 Maintenance Pendleton Building & Parking Lot
- 60200 Stafford Hansell Govt Center Hermiston Building
- 60220 EOTEC/Fair Hermiston Buildings
- 60230 Community Corrections Hermiston Building
- 60240 Herm City Hall - Public Health
- 60300 Broadway MF Building
- 60310 Main Street MF Building
- 60320 Public Works MF Building
- 60400 Public Works Stanfield Building
- 60500 Public Works Athena Building
- 60510 Athena Sheriff's Office

Divisions supported by Special Revenues:

3:15 PM

**Debt Service budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

- 30500 DEQ Loan Reserve
- 90900 Rieth Wastewater
- 90950 Debt Service
- 90960 PERS Bond Fund
- 90990 EOAF Bldg Loan

3:30 PM

**Capital Projects Funds budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

- 90400 Facilities Reserve
- 90410 Software Reserve

3:45 PM

Open Deliberations

4:00 PM

**Budget Committee Actions**

Approval of elected officials salaries

Approve property tax rate of \$2.8487 per \$1,000 of Assessed Value and tax amount that will be submitted to Assessor

Approve budget and appropriations

5:00 PM

If necessary:

**Friday April 26th, 2024**

8:00 AM

Address any unfinished business:

Meeting Adjourned