

Memorandum

2018-2019 Budget

Scheduled for May 15, 2019

Six Supplemental Budgets are scheduled for consideration on May 15, 2019. The orders under consideration are attached and referenced by order number for your convenience.

Budget Order 2019-72 **Fair Improvement**

The Fair Improvement Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Local Revenue of \$11,000 and an increase in Materials and Services of \$11,000.

Budget Order 2019-73 **Soil Probe Truck**

The Soil Probe Truck Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Capital Outlay of \$20,000 and a decrease in Contingency of \$20,000.

Budget Order 2019-74 **Community Services Development**

The Community Services Development Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Local Revenue of \$30,000 and an increase in Materials and Services of \$30,000.

Budget Order 2019-80 **Echo Community Benefit Plan**

The Echo Community Benefit Plan Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Materials and Services of \$20,000 and an increase in Contingency of \$20,000.

Budget Order 2019-82 **NAIFA: Sheriff Special Program**

The NAIDFA: Sheriff Special Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Local Revenue of \$5,000 and an increase in Materials and Services of \$5,000.

Budget Order 2019-83 **GENERAL FUND – Emergency Management**

The Emergency Management Program requires a supplemental budget to appropriate funding not known at adoption of the budget. This requires an increase in Local Revenue of \$9,903, an increase in State Revenue of \$14,178, an increase in Personnel Services of \$91, an increase in Capital Outlay of \$25,000 and a decrease in Contingency of \$26,500.

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
 Budget Pursuant to ORS 294.471 for) Order No. Budget2019-72
 the Fiscal Year Ending June 30, 2019 for)
 Program 4023 - Capital Purchases Management)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the Fair Improvement Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Fair Improvement Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Local Reimbursements	-0-	8,700	8,700
Donations	-0-	2,300	2,300
<i>Requirements</i>			
Materials & Services			
Maintenance & Repair Supplies	-0-	21,000	21,000
Professional Services Contracts/Temporary	20,000	(10,000)	10,000

DATED this 15th day of May, 2019.

UMATILLA COUNTY BOARD OF COMMISSIONERS

George L. Murdock, Chair

John M. Shafer, Commissioner

William J. Elfering, Commissioner

ATTEST:
OFFICE OF COUNTY RECORDS

Records Officer

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for) Order No. Budget2019-73
the Fiscal Year Ending June 30, 2019 for)
Program 4017 - Soil Probe Truck)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the Soil Probe Truck Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Soil Probe Truck Fund is adopted.
2. That Capital Outlay and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Requirements</i>			
Capital Outlay			
Equipment - Vehicle	-0-	20,000	20,000
Contingency	34,820	(20,000)	14,820

DATED this 15th day of May, 2019.

UMATILLA COUNTY BOARD OF COMMISSIONERS

George L. Murdock, Chair

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ATTEST:
OFFICE OF COUNTY RECORDS

Records Officer

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for) Order No. Budget2019-74
the Fiscal Year Ending June 30, 2019 for)
Program 5260 - Community Services Development)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the Community Services Development Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Community Services Development Fund is adopted.
2. That Local Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Admissions	-0-	15,000	15,000
Sponsorships	-0-	15,000	15,000
<i>Requirements</i>			
Materials & Services			
Event Expenses	-0-	30,000	30,000

DATED this 15th day of May, 2019.

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THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for) Order No. Budget2019-80
the Fiscal Year Ending June 30, 2019 for)
Program 1601 - Echo Community Benefit Plan)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the Echo Community Benefit Plan Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Echo Community Benefit Plan Fund is adopted.
2. That Materials & Services, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Requirements</i>			
Materials & Services			
Community Services Project	50,000	20,000	70,000
Contingency	87,000	(20,000)	67,000

DATED this 15th day of May, 2019.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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William J. Elfering, Commissioner

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THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for) Order No. Budget2019-82
the Fiscal Year Ending June 30, 2019 for)
Program 9056 - NAIFA Sheriff Special Program)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the NAIFA Sheriff Special Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental NAIFA Sheriff Special Program Fund is adopted and the fund established.
2. That Local Revenue and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue Donation	-0-	5,000	5,000
<i>Requirements</i>			
Materials & Services Program Specific Costs	-0-	5,000	5,000

DATED this 15th day of May, 2019.

UMATILLA COUNTY BOARD OF COMMISSIONERS

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THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
 Budget Pursuant to ORS 294.471 for) Order No. Budget2019-83
 the Fiscal Year Ending June 30, 2019 for)
 Program 4032 - Emergency Management)

WHEREAS, on June 6, 2018, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2018 to June 30, 2019;

WHEREAS the Emergency Management Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on May 9, 2019, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Emergency Management Program Fund is adopted.
2. That Local Revenue, State Revenue, Personnel Services, Materials & Services, Capital Outlay and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Wildhorse Grant	-0-	9,903	9,903
State Revenue			
State Grants	38,000	(38,000)	-0-
Emergency Sve/EMPG-Prev	-0-	25,778	25,778
Emergency Mgmt. - HMEP	-0-	21,000	21,000
<i>Requirements</i>			
Personnel Services			
Wireless Allowance	-0-	91	91

Materials & Services			
Safety Supplies	-0-	50	50
Vehicles Maintenance & Supplies	2,000	290	2,290
Non Capital Equipment	500	500	1,000
Non Capital Equipment Miscellaneous	500	250	750
Professional Services Contracts	5,000	(1,000)	4,000
Telephone	1,000	2,000	3,000
Mass Notification System	19,645	1,000	20,645
Maintenance Contracts	-0-	1,200	1,200
Maintenance/Jail Bldg. & CC	1,536	200	1,736
HMEP	-0-	21,000	21,000
Capital Outlay			
Equipment Miscellaneous	-0-	25,000	25,000
Contingency	217,784	(26,500)	191,284

DATED this 15th day of May, 2019.

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