

**UMATILLA COUNTY
FY 2026 BUDGET COMMITTEE AGENDA
ROOM 130**

Wednesday, April 23, 2025

8:30 AM 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

8:50 AM **Public Comment - Limited to two minutes per person wishing to make comment.**

9:00 AM **Administrative Services Department budgets**

Divisions supported by General Fund:

35030 Administrative Services
35060 Building Maintenance
35180 Records and Archives
35220 Computer and Information Services
35230 Communications - PBX
35300 Elections

Divisions supported by Special Revenues:

30350 Communication Equipment Reserve
35130 Records Archiving
35140 Law Library

10:00 AM Open Deliberations

10:15 AM **Land Use Planning Department budgets**

Divisions supported by General Fund:

40540 Land Use 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
40660 County Trails

10:45 AM Open Deliberations

11:00 AM **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

11:45 AM Open Deliberations

NOON LUNCH BREAK

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1:15 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

2:00 PM Open Deliberations

2:15 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

3:00 PM Open Deliberations

3:15 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

4:00 PM Open Deliberations

Thursday April 24th, 2025

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

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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:

Divisions supported by Special Revenues:

55100 Home Visit Program

55140 OnSite Septic

55130 Communicable Disease

55150 Environmental Health

55180 PH Modernization

55170 Healthy OR Modernization East

55330 Family Planning

56380 School Based Health Center

55340 Health Dept. Admin

55180 PE51-01 PH Modernization

55490 Immunization Program

56390 School Based Health Center HHS

56400 Wellness HUBS

9:55 AM Open Deliberations

10:00 AM **Community Justice budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

53420 Juvenile

15270 Community Corrections

15310 Transitional Housing

15320 Justice Reinvestment Grant

15340 Treatment Court

15350 Treatment Court - Client

53850 Juvenile Work Crew

10:45 AM Open Deliberations

11:00 AM **District Attorney budgets**

Divisions supported by General Fund:

Divisions supported by Special Revenues:

20220 District Attorney

20060 Victim Witness DUII Program

20510 Cultural Specific Grant

20470 Unitary Assessment

20500 Victim Witness

20520 Victims Conference

20530 Cultural Specific Grant

11:45 AM Open Deliberations

NOON

LUNCH BREAK

1:45 PM

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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
15850 Emergency Management Grants
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

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
16502 Infrastructure Revolving Fund

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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
60250 Fair and Extension Office
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 Reith 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

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