NOTICE OF BUDGET HEARING

A public meeting of the Umatilla County Board of Commissioners will be held on June 1, 2022 at 9:00 am at 216 S.E. 4th Street, Pendleton, Oregon, Room 130. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Umatilla County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 216 S.E. 4th Street, Pendleton, Oregon 97801, Room 116, between the hours of 8 a.m. and 5 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. If different the major changes and their effect on the budget are: none

Contact: Robert Pahl, Bud MARY - RESOURCES	gar Omder 1 elep	phone: 541-276-6209	Email: robert.pahl@umatillacounty.net			
Actual Amount	Adopted Budget	Approved Budget	Maintenance - West County SHGC	\$2,682	\$0	\$
35,351,990	This Year 2021-2022 43,151,971	51,091,490	FTE Records & Archiving	\$15,166	0.00 \$110,500	0.0 \$114,50
9,236,217 48,082,714	18,505,594 30,154,359	20,723,802 27,184,038	FTE Law Library	0.00 \$74,052	0.00 \$91,000	0.0 \$113,00
0 5,297,543	2,000,000 8,992,952	0 10,964,091	FTE Records	0.00 \$227,360	0.00 \$281,784	0.00 \$291,622
4,292,566	3,202,000	3,535,000	FTE Computer Information Services	2.50	2.50	2.49 \$950,27
122,051,431	123,716,876	132,498,421	FTE	4.50	5.50	\$950,27. 5.50 \$130,649
			FTE	1.00	1.00	1.0
33,718,338 27,282,227	37,648,542 31,802,611	39,536,372 29,810,784	FTE	\$420,106 2.00	\$435,610 2.00	\$436,793 2.00
3,257,300 1,389,048	3,343,000 3,495,000	6,047,669 3,565,000	Total Administrative Services	\$2,536,238 18.50	\$2,988,739 18.50	\$3,085,270 18.49
5,297,543	8,992,952	10,964,091	Special Transportation	\$295,583	\$370,000	\$370,000
51,106,976	6,455,750	6,720,750	Nuisance Abatement	\$649,476 \$158	\$2,200,000	\$2,200,000 \$66,000
122,051,431	123,716,876	132,498,421	Land Use Planning FTE	\$525,372 5.25	\$701,361 4.75	\$708,610 5.25
BY ORGANIZATIONAL UNIT	OR PROGRAM*		Code Enforcement FTE	\$75,783 1.51	\$122,169 1.51	\$122,707 1.51
\$888 427	\$060 360	\$1.045.808	Total Planning	\$1,546,372 \$60,132	\$3,459,530 \$306,000	\$3,467,31 7 \$327,000
4.65	5.00	5.00	FTE	0.00	0.00	0.00
\$432,173 3.00	\$504,566 3.00	\$525,507 3.00	Surveyor FTE	\$85,076 0.60	\$89,046 0.60	\$90,814 0.60
\$4,220 0.00	\$27,000 0.00	\$18,000 0.00	Bicycle Path	\$0 0.00	\$374,000 0.00	\$467,500 0.0
\$2,968,267	\$426,867	\$502,000	Public Works	\$7,884,389	\$18,897,000	\$19,147,000
1.35 700,000	1.00 1,785,000	1.00 2,440,000	FTE Weed Control	37.32 \$307,830	38.32 \$433,560	40.32 \$419,572
0.00 \$492 147	0.00 \$470,777	0.00 \$518.087	FTE Parks	2.97 \$194.000	2.97 \$319.000	2.9 ⁻ \$401,000
0.00	0.00	0.00	FTE	1.28	1.28	1.28
\$0 0.00	\$23,000 0.00	\$23,000 0.00	Total Public Works FTE	\$8,531,427 42.17	\$20,418,606 43.17	\$20,852,886 45.17
\$75,000	\$162,000	\$168,000	Veterans Services	\$306,507	\$344,192	\$372,409 3.10
\$925,240	\$1,506,461	\$1,740,200	Veterans Expanded Services	\$0	\$0	\$0
2.60 \$0	2.60 \$1,021,000	2.60 \$1,072,000	FTE Mediation Services Fund	0.00 \$45,447	0.00 \$211,454	0.00 \$211,45 ²
0.00	0.00	0.00	FTE	0.00	0.00	0.00
\$31,676 0.00	\$55,000 0.00	\$1,947,000 0.00	A&D FTE	\$988,982 7.97	\$1,080,632 8.47	\$(0.00
\$41,673 0.00	\$303,000	\$276,000	SE63 PEER	\$283,377 3.67	\$422,008 3.50	\$0.00
\$1,695,852	\$7,500,000	\$7,500,000	SE66 Treatment	\$334,655	\$613,266	\$0
\$0 \$13,188	\$1,200,000 \$7,640,000	\$2,200,000 \$8,730,000	SE 66 IDPF	2.10 \$40,235	2.10 \$60,500	0.00
\$264	\$15,000	\$15,000 \$28,720,602	FTE SE70 Provention Discontinued	0.38	0.38	0.00
11.60	11.60	11.60	FTE FTE	0.00	0.00	0.00
\$2,655,823 22.20	\$3,271,915 23.70	\$3,442,006 23.72	SE80 Gambling Prevention FTE	\$28,871 0.25	\$43,000 0.25	\$0 0.00
\$110,059	\$254,316	\$454,316	OHP Assister - Discontinued	\$0	\$0	\$0 0.00
\$6,525,003	\$7,398,679	\$7,945,110	2145 Alcohol - MH Tax	\$43,437	\$148,797	\$0
36.72 \$624,334	36.72 \$0	37.75 \$0	FTE School Based Mental Health	0.15 \$95,335	0.15 \$0	0.00
5.69	0.00	0.00	FTE	4.00	0.00	0.00
0.00	\$1,119,467 9.19	\$1,158,679 9.19	FTE FTE	\$160,226 1.60	1.60	\$0 0.00
\$3,941,359 26.94	\$4,356,809 24.94	\$4,567,408 24.88	Mental Health Reserve	\$0 0.00	\$250,000 0.00	\$250,000 0.00
\$0	\$0	\$0	Mental Health Admin	\$1,793,398	\$1,193,876	\$0
\$5,878	\$50,000	\$50,000	Developmental Disabilities	\$1,689,741	\$2,305,190	0.00 \$2,843,386
0.00 \$14.355	0.00 \$0	0.00 \$183.000	FTE Subcontracted Services	16.00 \$126.099	16.00 \$137.064	18.90 \$0
0.00	0.00	0.00	FTE	0.00	0.00	0.00
\$294,452 1.50	\$336,366 1.50	\$337,639 1.50	Total Human Services FTE	\$5,936,307 39.52	\$6,987,645 35.85	\$3,677,249 22.00
\$104,575 0.00	\$146,050 0.00	\$146,050 0.00	RAPP	\$0 \$615.449	\$3,040 \$902.807	\$3,040 \$1,178,857
\$0	\$5,200	\$5,200	FTE	5.10	5.10	8.10
\$393,968 2.56	2.56	\$514,812 2.57	FTE FTE	\$206,989	2.80	\$420,661 2.80
\$14,669,805 95.61	\$17,399,894 98.61	\$18,804,220 99.61	Communcable Disease FTE	\$2,713,174 1.80	\$869,105 3.80	\$1,682,783 12.47
\$3,619,204	\$5,256,011	\$5,071,985	On-Site Septic	\$152,891	\$225,407	\$265,407
	25.75		FIE			1.80
\$18,611	\$0	\$0	Environmental Health	1.20 \$213,448	1.20 \$570,001	\$570,001
0.00	0.00	0.00	FTE	\$213,448 3.20	\$570,001 3.20	\$570,001 3.10
0.00 \$15,287 0.00	0.00 \$32,336 0.00	0.00 \$22,857 0.00	FTE Healthy OR Modernization East FTE	\$213,448 3.20 \$0 0.00	\$570,001 3.20 \$0 0.00	\$570,001 3.10 \$268,479 2.40
0.00 \$15,287	0.00 \$32,336	0.00 \$22,857	FTE Healthy OR Modernization East	\$213,448 3.20 \$0	\$570,001 3.20 \$0	\$570,001 3.10 \$268,479 2.40 \$529,913
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80	\$570,001 3.10 \$268,475 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.66 \$759,753
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29,25 \$48,110	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000	\$570,001 3.10 \$268,47\$ 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,098 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$300,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$8,340,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$30,000 \$455,000 \$81,160,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26,50	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$140,000 \$8,340,000 \$1,400,000 \$1,500,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,400,000 \$1,500,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$140,000 \$8,340,000 \$1,400,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,400,000 \$1,500,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$140,000 \$1,400,000 \$1,500,000 \$0 \$0 \$0 \$0	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$360,000 \$1,500,000 \$3,400,000 \$3,400,000 \$3,400,000 \$3,400,000 \$3,400,000 \$3,600,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26,50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$1,331,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,5000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,500,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$7759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$4,500,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26,50 \$2,020,000 610,884 4.00 \$509,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$140,000 \$1,400,000 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$14,500	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26,50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$112,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$140,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$448,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,915,000 \$3,915,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$383,231 \$109,758	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$200,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$1,40,000 \$1,9000 \$1,149,000 \$1,149,000 \$315,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$44,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$140,000 \$1,400,000 \$24,000 \$24,000 \$3,830,000 \$7,128,504 \$23,118,004	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80 \$7,716,275 50.1i \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,400,000 \$1,500,000 \$1,500,000 \$1,500,000 \$7,878,535 \$25,683,035
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$383,231	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$11,419,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$448,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,500,000 \$20,000	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$77,716,275 50.1 \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,400,000 \$1,500,000 \$1
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$3383,231 \$109,758 \$2,715,775 4.00 \$1,361,534	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$200,000 \$6,342,884 4.00 \$1,636,510	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$1,40,000 \$11,49,000 \$1,149,000 \$315,000 \$6,484,905 4.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$44,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327,91	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$24,000 \$24,000 \$3,830,000 \$7,128,504 \$23,118,004 \$123,716,876 330.74	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$125,000 \$8,160,000 \$3,400,000 \$3,400,000 \$1,500,000 \$1,500,000 \$1,500,000 \$7,878,535 \$25,683,035 \$132,498,421 337,31
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26.50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$3383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00 \$178,415	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$46,342,884 4.00 \$1,636,510 13.00 \$200,000	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$1,40,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,1642,767 13.00 \$200,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE STATEMENT OF CHAN For the Budget year ending June 30, 202	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327.91 GGES IN ACTIVITIES and SO 23; Umatilla County project	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$	\$570,00 3.10 \$268,479 2.44 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.66 \$759,753 3.86 \$7,716,278 50.1 \$110,000 \$360,000 \$3,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26,50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$3383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$200,000 \$6,342,884 4.00 \$1,636,510 13.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$112,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$1,331,000 \$380,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,149,000 \$1,1642,767 13.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$15,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327.91 IGES IN ACTIVITIES and SO 23; Umatilla County project, Fees, Property Taxes, and	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$	\$570,00 3.10 \$268,479 2.44 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.66 \$759,753 3.80 \$7,716,279 50.1 \$110,000 \$360,000 \$3,000 \$450,000 \$1,500,000 \$1,500,000 \$1,500,000 \$3,40
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26.50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$3383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00 \$178,415 0.00 \$180,366 0.00	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$1,636,510 13.00 \$200,000 0.00 \$105,500 0.00	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$1,40,000 \$19,000 \$1,149,000 \$11,149,000 \$11,149,000 \$11,642,767 13.00 \$200,000 0.00 \$105,499 0.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE STATEMENT OF CHAN For the Budget year ending June 30, 203 sources of revenue: Beginning balances	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327,91 IGES IN ACTIVITIES and SO 23; Umatilla County project, Fees, Property Taxes, and February 2020 and also of the property of the project of t	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$	\$570,00 3.11 \$268,479 2.44 \$529,913 2.83 \$1,161,983 8.03 \$368,099 2.23 \$507,300 2.66 \$759,753 3.81 \$7,716,279 50.1 \$110,000 \$360,000 \$30,000 \$30,000 \$455,000 \$1,25,000 \$3,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,0
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26.50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$37,164 \$0 \$383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00 \$178,415 0.00 \$180,366	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$1,636,510 13.00 \$200,000 0.00 \$105,500	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$11,49,000 \$11,149,000 \$11,149,000 \$11,149,000 \$11,642,767 13.00 \$200,000 0.00	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE STATEMENT OF CHAN For the Budget year ending June 30, 20; sources of revenue: Beginning balances these changes are a result of the flood ir ongoing pandemic; which has caused us	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327,91 IGES IN ACTIVITIES and SO 23; Umatilla County project, Fees, Property Taxes, and February 2020 and also of the property of the project of t	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$	\$570,00 3.11 \$268,479 2.44 \$529,913 2.83 \$1,161,983 8.03 \$368,099 2.23 \$507,300 2.66 \$759,753 3.81 \$7,716,279 50.1 \$110,000 \$360,000 \$30,000 \$30,000 \$455,000 \$1,25,000 \$3,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,000 \$4,400,0
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26.50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00 \$178,415 0.00 \$180,366 0.00 \$13,504 0.00 \$0	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$105,500 0.00 \$97,000 0.00 \$3,100	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$11,49,000 \$11,49,000 \$11,49,000 \$11,642,767 13.00 \$200,000 0.00 \$1105,499 0.00 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000 \$109,000	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE STATEMENT OF CHAN For the Budget year ending June 30, 20; sources of revenue: Beginning balances these changes are a result of the flood ir ongoing pandemic; which has caused us	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327,91 IGES IN ACTIVITIES and SO 23; Umatilla County project, Fees, Property Taxes, and February 2020 and also of the property of the project of t	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$	\$570,00 3.10 \$268,479 2.44 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.66 \$759,755 3.86 \$7,716,279 50.1 \$110,000 \$360,000 \$30,000 \$365,000 \$125,000 \$3,400,000 \$3,915
0.00 \$15,287 0.00 \$373,876 2.00 \$312,760 \$1,029,865 8.25 \$0 0.00 \$5,369,603 36.00 \$2,205,911 21.00 \$158,427 2.00 \$0 0.00 \$244,547 3.50 \$2,635,891 26.50 \$0 550,777 4.00 \$444,166 \$1,190,678 \$0 \$37,164 \$0 \$37,164 \$0 \$383,231 \$109,758 \$2,715,775 4.00 \$1,361,534 13.00 \$178,415 0.00 \$180,366 0.00 \$13,504 0.00 \$0 0.00 \$292,305	0.00 \$32,336 0.00 \$543,896 2.00 \$507,942 \$1,387,849 8.25 \$12,660 0.00 \$7,740,694 36.00 \$2,542,858 21.00 \$184,991 2.00 0.00 \$46,811 0.00 \$307,252 3.50 \$3,147,912 26.50 \$2,020,000 610,884 4.00 \$509,000 \$1,331,000 \$380,000 \$164,000 \$19,000 \$1,109,000 \$1,109,000 \$1,000 \$33,000 \$33,100 0.00 \$333,006	0.00 \$22,857 0.00 \$624,126 2.00 \$488,982 \$1,492,763 8.25 \$12,660 0.00 \$7,713,373 35.00 \$2,987,165 21.00 \$179,566 2.00 0.00 \$46,811 0.00 \$298,367 3.50 \$3,628,860 26.50 \$2,020,000 621,905 4.00 \$509,000 \$11,331,000 \$380,000 \$11,419,000 \$11,49,000 \$11,49,000 \$11,642,767 13.00 \$200,000 0.00 \$1105,499 0.00 \$109,000 \$0 0.00 \$109,000 \$0 0.000 \$109,000 \$0 0.000 \$109,000 \$0 0.000 \$109,000 \$0 0.000 \$109,000 \$0 0.000 \$0 0.000 \$349,970	FTE Healthy OR Modernization East FTE Family Planning FTE Health Dept FTE Immunization Program FTE School Based Health FTE School Based Health FTE Wellness Hubs FTE Total Health FTE Echo CBP AWERE CBP HELP CBP Eurus CBP Adams CBP Wind Farm Distribution Facility Reserve Software Reserve Stafford Hansell Govt Improvements M-F Facility Improvements Courthouse Facility Improvements DEQ Loan Set-Aside Reith Wasterwater Project Debt Service EOAF Building Loan PERS Bond General County Total Other Total Requirements Total FTE STATEMENT OF CHAN For the Budget year ending June 30, 20; sources of revenue: Beginning balances these changes are a result of the flood ir ongoing pandemic; which has caused us Federal and State governments.	\$213,448 3.20 \$0 0.00 \$209,731 2.90 \$269,852 5.50 \$164,343 1.55 \$295,741 1.80 \$78,818 3.40 \$4,920,435 29.25 \$48,110 \$138,419 \$27,166 \$33,590 \$26,979 \$5,942,038 \$812,931 \$0 \$47,035 \$46,953 \$22,804 \$0 \$25,514 \$0 \$19,579 \$1,357,131 \$2,977,828 \$11,526,079 \$70,938,919 327.91 GGES IN ACTIVITIES and SO 23; Umatilla County project, Fees, Property Taxes, and February 2020 and also to as shift resources as well as	\$570,001 3.20 \$0 0.00 \$529,248 2.90 \$815,264 6.50 \$269,764 1.55 \$507,300 1.80 \$759,753 3.40 \$5,838,776 32.25 \$150,000 \$290,000 \$95,000 \$105,000 \$140,000 \$1,400,000 \$24,000 \$3,830,000 \$7,128,504 \$23,118,004 \$123,716,876 \$30.74	\$570,001 3.10 \$268,479 2.40 \$529,913 2.83 \$1,161,982 8.03 \$368,099 2.23 \$507,300 2.62 \$759,753 3.80 \$7,716,275 50.1 \$110,000 \$360,000 \$33,000 \$65,000 \$1,500,000 \$1,500,000 \$3,4
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