

PUBLIC NOTICE

FORM LB-1 NOTICE OF BUDGET HEARING

A meeting of the MORROW COUNTY COURT will be held on JUNE 18 1986 at 8:30 AM at Morrow County Courthouse, Heppner, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 1986 as approved by the Morrow County Municipal Corporation.

Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of charge at the office of the County Court between the hours of 8:00 a.m. and 5:00 p.m.

The budget was prepared on a basis of accounting consistent not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

MORROW (County) June 4, 1986 (Date) *David C. McElroy* (Chairman of Governing Body)

FINANCIAL SUMMARY

| | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|---|-----------------------------------|------------------------------------|
| ANTICIPATED REQUIREMENTS | | |
| Total Personal Services | 2,918,265 | 2,960,900 |
| Total Material and Services | 2,470,235 | 2,358,444 |
| Total Capital Outlay | 1,174,807 | 1,038,960 |
| Total All Other Expenditures and Requirements | 1,791,347 | 1,821,665 |
| TOTAL ANTICIPATED REQUIREMENTS | 8,354,654 | 8,179,969 |
| ANTICIPATED REVENUES | | |
| Total Revenues Except Property Taxes | 5,204,506 | 4,983,049 |
| Total Property Taxes Required to Balance Budget | 3,150,148 | 3,196,920 |
| TOTAL ANTICIPATED REVENUES | 8,354,654 | 8,179,969 |
| ANTICIPATED TAX LEVY | | |
| Total Property Taxes Required to Balance Budget | 3,150,148 | 3,196,920 |
| Plus: Estimated Property Taxes Not to be Received | 189,008 | 203,957 |
| TOTAL PROPERTY TAX LEVY | 3,339,156 | 3,400,877 |
| TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON | | |
| Levy Within Tax Base | 492,453 | 522,000 |
| One-Year Special Levy Outside Tax Base | 2,818,560 | 2,850,734 |
| Serial Levies | -0- | -0- |
| TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON | 3,311,013 | 3,372,734 |
| TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS | | |
| One-Year Special Levy Outside Tax Base | 727,957 | 660,063 |
| Serial Levies | 28,143 | 28,143 |
| Levy for Payment of Bonded Debt | -0- | -0- |
| TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS | 756,100 | 688,206 |

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

GENERAL FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 1,006,930.19 | 1,082,510 | 1,114,943 |
| Total Material and Services | 434,274.49 | 720,901 | 672,469 |
| Total Capital Outlay | 47,916.00 | 109,478 | 81,934 |
| Total All Other Expenditures and Requirements | 169,640.06 | 415,485 | 499,326 |
| Total Expenditures and Requirements | 1,658,760.74 | 2,328,374 | 2,368,672 |
| Total Resources Except Property Taxes | 1,123,103.03 | 927,926 | 1,043,578 |
| Property Taxes Received | 1,045,271.97 | | |
| Property Taxes Required to Balance | | 1,400,450 | 1,325,094 |
| Estimated Property Taxes Not to be Received | | 84,027 | 84,581 |
| Total Property Tax Levy | | 1,484,477 | 1,409,675 |
| Levy Within Tax Base | | 492,453 | 522,000 |
| One-Year Special Levies Outside Tax Base | | 992,024 | 887,675 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

ROAD FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 693,678.75 | 793,570 | 821,675 |
| Total Material and Services | 956,466.19 | 1,165,860 | 1,135,450 |
| Total Capital Outlay | 144,625.80 | 238,500 | 144,900 |
| Total All Other Expenditures and Requirements | - | 350,000 | 320,000 |
| Total Expenditures and Requirements | 1,794,770.74 | 2,547,930 | 2,422,025 |
| Total Resources Except Property Taxes | 1,697,754.91 | 1,344,140 | 1,069,405 |
| Property Taxes Received | 1,173,472.47 | | |
| Property Taxes Required to Balance | | 1,203,790 | 1,352,620 |
| Estimated Property Taxes Not to be Received | | 72,127 | 86,337 |
| Total Property Tax Levy | | 1,276,017 | 1,438,957 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 1,276,017 | 1,438,957 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

COUNTY SCHOOL FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | - | - | - |
| Total Capital Outlay | - | - | - |
| Total All Other Expenditures and Requirements | 210,957.57 | 236,168 | 225,568 |
| Total Expenditures and Requirements | 210,957.57 | 236,168 | 225,568 |
| Total Resources Except Property Taxes | 133,679.96 | 220,500 | 209,900 |
| Property Taxes Received | 1,277.89 | | |
| Property Taxes Required to Balance | | 15,668 | 15,668 |
| Estimated Property Taxes Not to be Received | | 940 | 1,000 |
| Total Property Tax Levy | | 16,608 | 16,668 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 16,608 | 16,668 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

County Form 504-003 (Rev. 10-79)
One Dept. of Revenue

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

OTHER ROAD DISTRICT FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | - | - | - |
| Total Capital Outlay | - | - | - |
| Total All Other Expenditures and Requirements | 62,499.10 | 59,244 | 67,492 |
| Total Expenditures and Requirements | 62,499.10 | 59,244 | 67,492 |
| Total Resources Except Property Taxes | 6,172.27 | 5,386 | 4,050 |
| Property Taxes Received | 56,207.18 | | |
| Property Taxes Required to Balance | | 53,858 | 63,442 |
| Estimated Property Taxes Not to be Received | | 3,231 | 4,050 |
| Total Property Tax Levy | | 57,089 | 67,492 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 57,089 | 67,492 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

FAIR & RODEO FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 9,560.81 | 12,730 | 8,782 |
| Total Material and Services | 59,021.30 | 80,627 | 71,495 |
| Total Capital Outlay | 4,878.21 | 5,565 | 15,500 |
| Total All Other Expenditures and Requirements | 1,935.06 | 24,700 | 23,046 |
| Total Expenditures and Requirements | 75,445.38 | 123,622 | 118,823 |
| Total Resources Except Property Taxes | 101,846.34 | 103,622 | 102,826 |
| Property Taxes Received | 10,616.58 | | |
| Property Taxes Required to Balance | | 20,000 | 15,997 |
| Estimated Property Taxes Not to be Received | | 1,200 | 1,021 |
| Total Property Tax Levy | | 21,200 | 17,018 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 21,200 | 17,018 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

LIFEGUARD MEDICAL TRANSPORT FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | - | - | - |
| Total Capital Outlay | - | - | - |
| Total All Other Expenditures and Requirements | - | 26,550 | 27,150 |
| Total Expenditures and Requirements | - | 26,550 | 27,150 |
| Total Resources Except Property Taxes | - | - | 600 |
| Property Taxes Received | - | | |
| Property Taxes Required to Balance | | 26,550 | 26,550 |
| Estimated Property Taxes Not to be Received | | 1,593 | 1,593 |
| Total Property Tax Levy | | 28,143 | 28,143 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 28,143 | 28,143 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

NORTH MORROW MEDICAL CLINIC FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 58,033.98 | 88,142 | 89,181 |
| Total Material and Services | 26,037.39 | 30,685 | 25,100 |
| Total Capital Outlay | 146.63 | 5,000 | 2,000 |
| Total All Other Expenditures and Requirements | - | 11,246 | 5,314 |
| Total Expenditures and Requirements | 84,218.00 | 135,073 | 121,595 |
| Total Resources Except Property Taxes | 87,215.15 | 101,188 | 89,210 |
| Property Taxes Received | 25,655.49 | | |
| Property Taxes Required to Balance | | 33,885 | 32,385 |
| Estimated Property Taxes Not to be Received | | 2,033 | 2,067 |
| Total Property Tax Levy | | 35,918 | 34,452 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 35,918 | 34,452 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

NORTH MORROW AMBULANCE FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 4,526.11 | SEE LB-2 | 5,063 |
| Total Material and Services | 6,228.63 | | 20,559 |
| Total Capital Outlay | 4,559.22 | | 2,450 |
| Total All Other Expenditures and Requirements | 6,200.00 | | 5,800 |
| Total Expenditures and Requirements | 21,513.96 | | 33,872 |
| Total Resources Except Property Taxes | 38,342.61 | | 27,500 |
| Property Taxes Received | 3,160.38 | | |
| Property Taxes Required to Balance | | | 6,372 |
| Estimated Property Taxes Not to be Received | | | 407 |
| Total Property Tax Levy | | | 6,779 |
| Levy Within Tax Base | | | - |
| One-Year Special Levies Outside Tax Base | | | 6,779 |
| Serial and Continuing Levies (Operating) | | | - |
| Serial Levies (Capital Construction) | | | - |
| Levy For Payment of Bonded Debt | | | - |

PIONEER MEMORIAL HOSPITAL FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 795,820 | 757,914 | 734,132 |
| Total Material and Services | 336,309 | 283,728 | 287,859 |
| Total Capital Outlay | 36,090 | 108,450 | 104,000 |
| Total All Other Expenditures and Requirements | - | 572,569 | 585,286 |
| Total Expenditures and Requirements | 1,168,219 | 1,722,661 | 1,711,277 |
| Total Resources Except Property Taxes | 910,164 | 1,331,714 | 1,352,485 |
| Property Taxes Received | 354,867 | | |
| Property Taxes Required to Balance | | 395,947 | 358,792 |
| Estimated Property Taxes Not to be Received | | 23,757 | 22,902 |
| Total Property Tax Levy | | 419,704 | 381,694 |
| Levy Within Tax Base | | - | - |
| One-Year Special Levies Outside Tax Base | | 419,704 | 381,694 |
| Serial and Continuing Levies (Operating) | | - | - |
| Serial Levies (Capital Construction) | | - | - |
| Levy For Payment of Bonded Debt | | - | - |

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

JUVENILE SERVICES COMMISSION FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | 13,881.84 | 13,880 | 14,587 |
| Total Material and Services | 9,493.85 | 8,980 | 8,254 |
| Total Capital Outlay | - | - | - |
| Total All Other Expenditures and Requirements | - | 40 | 10 |
| Total Expenditures and Requirements | 23,375.69 | 22,900 | 22,851 |
| Total Resources | 23,121.19 | 22,900 | 22,851 |

AIRPORT FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | 3,498.77 | 8,860 | 7,860 |
| Total Capital Outlay | 297,400.31 | 224,376 | 186,400 |
| Total All Other Expenditures and Requirements | - | - | 4,340 |
| Total Expenditures and Requirements | 300,899.08 | 233,236 | 198,600 |
| Total Resources | 306,497.51 | 233,236 | 198,600 |

LAW LIBRARY FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | 3,620.07 | 7,315 | 8,140 |
| Total Capital Outlay | - | 1,500 | 1,500 |
| Total All Other Expenditures and Requirements | - | 5,163 | 4,317 |
| Total Expenditures and Requirements | 3,620.07 | 13,978 | 13,957 |
| Total Resources | 11,302.90 | 13,978 | 13,957 |

911 EMERGENCY FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | 22,873 | 23,611 |
| Total Material and Services | 9,204.56 | 13,193 | 8,675 |
| Total Capital Outlay | - | 13,932 | 1,262 |
| Total All Other Expenditures and Requirements | 1,200.00 | 6,004 | 5,467 |
| Total Expenditures and Requirements | 10,404.56 | 56,002 | 39,015 |
| Total Resources | 44,038.89 | 56,002 | 39,015 |

REVENUE SHARING FUND

| | ACTUAL DATA LAST YEAR 84-85 | ADOPTED BUDGET THIS YEAR 85-86 | APPROVED BUDGET NEXT YEAR 86-87 |
|--|--------------------------------|-----------------------------------|------------------------------------|
| Total Personal Services (Includes all Payroll Costs) | - | - | - |
| Total Material and Services | 68,948.98 | 73,428 | 32,094 |
| Total Capital Outlay | 65,661.92 | 421,500 | 438,036 |
| Total All Other Expenditures and Requirements | 4,000.00 | 16,224 | - |
| Total Expenditures and Requirements | 138,610.90 | 511,152 | 470,130 |
| Total Resources | 437,196.08 | 511,152 | 470,130 |