

FORM LB-1 NOTICE OF BUDGET HEARING

A meeting of the Morrow County Court will be held on June 3rd, 2009 at 11:00 a.m. at the Morrow County Courthouse in Heggner, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2009 as approved by the Morrow County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Morrow County Courthouse located at 100 Court Street, Heggner, OR between the hours of 8:00 a.m. and 5:00 p.m. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below. This budget is for an annual period. on the budget, are explained below. This budget is for an annual period.

County	City	Chairperson of Governing Body	Telephone Number
Morrow	N/A	Terry Tallman	(541) 876-5624

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Year 2008-2009	Approved Budget Next Year 2009-2010
<input type="checkbox"/> Check this box if your budget only has one fund			
1. Total Personal Services		6,856,900	7,391,680
2. Total Materials and Supplies		12,876,063	11,833,243
3. Total Capital Outlay		3,911,224	2,080,995
4. Total Debt Service		1,184,567	1,309,728
5. Total Transfers		698,530	282,963
6. Total Contingencies		1,474,798	1,128,047
7. Total Special Payments		2,202,933	2,506,345
8. Total Unappropriated / Reserved for Future Expenditure		29,205,015	26,513,001
9. Total Requirements - add Lines 1 through 8		25,019,643	21,422,198
10. Total Resources Except Property Taxes		4,185,372	5,090,803
11. Total Property Taxes Estimated to be Received		29,205,015	26,513,001
12. Total Resources - add Lines 10 and 11		4,185,372	5,090,803
13. Total Property Taxes Estimated to be Received (line 11)			
14. Plus: Estimated Property Taxes Not To Be Received			
A. Loss Due to Constitutional Limits		113,000	113,000
B. Discounts Allowed, Other Uncollected Amounts		315,028	324,945
15. Total Tax Levied		4,613,400	5,528,748
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit - 4.1347)		4.1347	4.1347
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

STATEMENT OF INDEBTEDNESS

<input type="checkbox"/> None		<input checked="" type="checkbox"/> As Summarized Below	
Debt Outstanding		Debt Authorized, Not Incurred	
<input type="checkbox"/> None		<input checked="" type="checkbox"/> As Summarized Below	

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Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2009	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2009
Bonds		
Interest Bearing Warrants		
Other capital leases	121,441	0
Total Indebtedness	121,441	0

This budget includes the intention to borrow in anticipation of revenue ("Short-Term Borrowing") as summarized below:

Fund Liable	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Cost

FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page. Total Requirements (line 10) must equal Total Resources (line 10)

Name of Fund	Heritage Trail	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services		278	30,100	29,950
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		23,477		
9. Total Requirements (add lines 1 - 8)		23,753	30,100	29,950
10. Total Resources Except Property Taxes		23,753	30,100	29,950

Name of Fund	Road Fund Equipment Reserve	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services		4,500	219,000	280,500
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		158,783		
9. Total Requirements (add lines 1 - 8)		163,283	219,000	280,500
10. Total Resources Except Property Taxes		163,283	219,000	280,500

Name of Fund	Finley Buttes Trust Fund	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services			1,125,500	1,364,500
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		15,500	15,500	15,500
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		835,499		
9. Total Requirements (add lines 1 - 8)		850,999	1,141,000	1,380,000
10. Total Resources Except Property Taxes		850,999	1,141,000	1,380,000

Name of Fund	Morrow County Commission on Children & Families	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services		65,865	121,422	85,740
2. Total Materials and Services		198,451	255,981	138,116
3. Total Capital Outlay		220	1,000	1,000
4. Total Debt Service				
5. Total Transfers		10,000	10,000	5,896
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		95,183	75,751	52,696
9. Total Requirements (add lines 1 - 8)		369,719	464,154	283,448
10. Total Resources Except Property Taxes		369,719	464,154	283,448

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Name of Fund	Airport	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services		55,745	38,460	38,140
3. Total Capital Outlay		443,758	80,000	
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		-15,993	10,370	2,000
9. Total Requirements (add lines 1 - 8)		483,510	128,830	40,140
10. Total Resources Except Property Taxes		483,510	128,830	40,140

Name of Fund	Law Library	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services		4,509	17,900	20,900
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		12,168		
9. Total Requirements (add lines 1 - 8)		16,677	17,900	20,900
10. Total Resources Except Property Taxes		16,677	17,900	20,900

Name of Fund	911 Emergency	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services		125,109	200,309	186,605
2. Total Materials and Services		18,021	34,800	40,150
3. Total Capital Outlay		11,668	332,000	19,000
4. Total Debt Service				
5. Total Transfers		33,700	34,900	36,100
6. Total Contingencies			50,000	
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		626,847	29,762	316,916
9. Total Requirements (add lines 1 - 8)		815,345	681,771	648,771
10. Total Resources Except Property Taxes		815,345	681,771	648,771

Name of Fund	Surveyor Preservation	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services			1,200	158,300
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		126,287		
9. Total Requirements (add lines 1 - 8)		127,487	90,250	158,300
10. Total Resources Except Property Taxes		127,487	90,250	158,300

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Name of Fund	CSEPP	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services		271,378	271,850	293,185
2. Total Materials and Services		2,359,002	4,344,500	4,032,600
3. Total Capital Outlay		564,282	1,015,000	565,000
4. Total Debt Service				
5. Total Transfers		94,555	94,000	101,000
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		25,852		
9. Total Requirements (add lines 1 - 8)		3,315,067	5,725,350	4,991,785
10. Total Resources Except Property Taxes		3,315,067	5,725,350	4,991,785

Name of Fund	Finley Buttes License Fee	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure				
9. Total Requirements (add lines 1 - 8)				
10. Total Resources Except Property Taxes				

Name of Fund	Liquor Control Fund	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		635,000	760,000	906,000
6. Total Contingencies				
7. Total Special Payments		396,967	1,337,000	646,000
8. Total Unappropriated / Reserved for Future Expenditure		1,068,715		
9. Total Requirements (add lines 1 - 8)		2,100,682	2,097,000	1,552,000
10. Total Resources Except Property Taxes		2,100,682	2,097,000	1,552,000

Name of Fund	Taylor Grazing	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services			2,535	30
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				2,400
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		2,313		
9. Total Requirements (add lines 1 - 8)		2,313	2,535	2,430
10. Total Resources Except Property Taxes		2,313	2,535	2,430

Name of Fund	Computer Equipment Reserve	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay			31,900	32,000
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		30,413		
9. Total Requirements (add lines 1 - 8)		30,413	31,900	32,000
10. Total Resources Except Property Taxes		30,413	31,900	32,000

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Name of Fund	Special Transportation	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services		11,604	6,560	6,549
2. Total Materials and Services		32,167	34,000	46,909
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		2,000	2,000	17,000
6. Total Contingencies				27,240
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		30,413		
9. Total Requirements (add lines 1 - 8)		30,413	31,900	32,000
10. Total Resources Except Property Taxes		30,413	31,900	32,000

Name of Fund	Programming Reserve	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Approved Budget Next Year 2009-10
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay			64,000	69,600
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		56,930		
9. Total Requirements (add lines 1 - 8)		56,930	64,000	69,600
10. Total Resources Except Property				