

A public meeting of the Baker County Board of Commission will be held on June 30, 2021 at 9:00 am at Baker County Courthouse 1995 Third Street, Baker City, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Baker County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Board of Commissioners Office, between the hours of 8 a.m. and 4 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance/Net Working Capital	11,482,221	9,832,986	11,545,005
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,640,271	3,541,334	3,707,043
Federal, State and all Other Grants, Gifts, Allocations and Donations	8,569,115	12,043,396	12,208,276
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	1,590,201	1,189,998	2,592,178
All Other Resources Except Current Year Property Taxes	2,316,757	1,147,878	4,360,714
Current Year Property Taxes Estimated to be Received	6,047,924	5,685,000	5,885,000
Total Resources	33,646,489	33,440,592	40,298,216

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	10,345,579	11,279,330	12,673,193
Materials and Services	5,942,057	11,661,103	16,457,370
Capital Outlay	1,171,058	5,815,392	4,713,320
Debt Service	9,318	11,182	0
Interfund Transfers	1,590,201	1,189,998	2,592,178
Contingencies	0	1,962,687	2,101,417
Special Payments	721,106	640,000	795,650
Unappropriated Ending Balance and Reserved for Future Expenditure	0	880,900	965,088
Total Requirements	19,779,319	33,440,592	40,298,216

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
GENERAL FUND -COUNTY COMMISSIONERS	371,916	388,767	447,110
FTE	2.87	2.87	3.62
GENERAL FUND-JUSTICE COURT	254,204	240,427	273,103
FTE	2.40	2.50	2.50
GENERAL FUND-JUVENILE	385,497	432,049	450,646
FTE	4.12	4.00	4.00
GENERAL FUND-DISTRICT ATTORNEY	607,955	798,442	838,983
FTE	6.80	8.00	8.00
GENERAL FUND -MEDICAL EXAMINER	17,409	20,000	20,400
FTE	0.00	0.00	0.00
GENERAL FUND-ADMINISTRATIVE SERVICES	246,286	264,150	270,350
FTE	2.50	2.50	2.50
GENERAL FUND-ASSESSOR	533,236	635,582	647,162
FTE	6.50	6.50	6.50
GENERAL FUND-COUNTY CLERK	277,339	318,058	324,602
FTE	3.00	3.00	3.00
GENERAL FUND-TREASURER/TAX COLLECTOR	221,790	257,563	261,351
FTE	2.60	2.60	2.60
GENERAL FUND-FACILITIES	365,253	432,911	421,406
FTE	3.00	3.00	3.00

GENERAL FUND-PLANNING	326,576	420,464	512,561
FTE	4.50	4.50	5.00
GENERAL FUND -SURVEYOR	10,948	11,000	11,000
FTE	0.00	0.00	0.00
GENERAL FUND-TECHNOLOGY	502,723	521,066	603,713
FTE	3.05	3.05	3.25
GENERAL FUND-SHERIFF	1,510,841	1,517,871	1,697,954
FTE	13.00	12.00	12.00
GENERAL FUND-COUNTY JAIL	1,383,094	1,496,542	1,626,656
FTE	13.00	13.00	13.00
GENERAL FUND-PAROLE AND PROBATION	525,793	602,149	735,077
FTE	5.50	5.50	6.00
GENERAL FUND-EMERGENCY MANAGEMENT	466,301	217,406	3,334,273
FTE	1.00	1.50	1.50
GENERAL FUND-VETERANS SERVICES	119,689	99,328	107,034
FTE	1.00	1.00	1.00
GENERAL FUND-WATERMASTER	199,384	213,548	218,519
FTE	2.00	2.00	2.00
GENERAL FUND-ECONOMIC DEVELOPMENT	71,554	83,362	60,719
FTE	1.00	1.00	1.00
Not Allocated to Organizational Unit or Program	2,490,919.00	4,728,464.00	4,740,155.00
FTE	0.00	0.00	0.00
Total Requirements	10,888,707	13,699,149	17,602,774
Total FTE	77.84	78.52	80.47
CORNERSTONE	3	169,000	184,000
FTE	0	0	0
Total Requirements	3	169,000	184,000
Total FTE	0	0	0
LAW LIBRARY	7,672	16,394	27,280
FTE	0	0	0
Total Requirements	7,672	16,394	27,280
Total FTE	0	0	0
ACCUMULATED LEAVE	254,682	412,653	511,868
FTE	0	0	0
Total Requirements	254,682	412,653	511,868
Total FTE	0	0	0
COURT SECURITY	59,042	217,610	187,980
FTE	1	1	1
Total Requirements	59,042	217,610	187,980
Total FTE	1	1	1
COUNTY CLERK RECORDS	113	82,768	65,355
FTE	0	0	0
Total Requirements	113	82,768	65,355
Total FTE	0	0	0
MEDIATION FUND	15,103	116,386	112,386
FTE	0	0	0
Total Requirements	15,103	116,386	112,386
Total FTE	0	0	0
TITLE III	0	0	0
FTE	0	0	0
Total Requirements	0	0	0
Total FTE	0	0	0
ECONOMIC DEVELOPMENT	26,803	123,500	282,150
FTE	0.50	0.00	0.00
Total Requirements	26,803	123,500	282,150
Total FTE	0.50	0.00	0.00
CONS DISP EQUIP REPLACE	4,995	32,400	32,179
FTE	0	0	0
Total Requirements	4,995	32,400	32,179
Total FTE	0	0	0
CONSOLIDATED DISPATCH	960,165	1,136,140	1,081,680
FTE	9.65	9.65	9.65
Total Requirements	960,165	1,136,140	1,081,680
Total FTE	9.65	9.65	9.65
LAW ENFORCEMENT	10,329	0	0
FTE	0	0	0
Total Requirements	10,329	0	0
Total FTE	0	0	0
DRUG TASK FORCE	4,147	71,000	66,000
FTE	0	0	0
Total Requirements	4,147	71,000	66,000
Total FTE	0	0	0
DRUG COURT FUND	0	3,450	3,450
FTE	0	0	0
Total Requirements	0	3,450	3,450
Total FTE	0	0	0
COUNTY FIRE AUTHORITY	103,908	130,458	134,514
FTE	1	1	1
Total Requirements	103,908	130,458	134,514
Total FTE	1	1	1
TLTC FUND	413,542	300,000	450,600
FTE	0	0	0
Total Requirements	413,542	300,000	450,600
Total FTE	0	0	0
BAKER CO TRT MARKETING	227,889	717,500	917,920
FTE	0	0	0
Total Requirements	227,889	717,500	917,920

Total FTE	0	0	0
TITLE III	71,926	118,500	128,881
FTE	0	0	0
Total Requirements	71,926	118,500	128,881
Total FTE	0	0	0
ROAD FUND	2,488,937	6,365,699	6,303,212
FTE	14.50	14.50	16.50
Total Requirements	2,488,937	6,365,699	6,303,212
Total FTE	14.50	14.50	16.50
TRANSPORTATION FUND	121,200	332,700	330,710
FTE	0	0	0
Total Requirements	121,200	332,700	330,710
Total FTE	0	0	0
FIOOTPATH/BICYCLE FUND	0	240,077	254,972
FTE	0	0	0
Total Requirements	0	240,077	254,972
Total FTE	0	0	0
COUNTY PROJECTS	139,764	299,870	719,650
FTE	0	0	1
Total Requirements	139,764	299,870	719,650
Total FTE	0	0	1
ACCUMULATED LEAVE ROAD	50,777	211,671	214,500
FTE	0	0	0
Total Requirements	50,777	211,671	214,500
Total FTE	0	0	0
VIDEO LOTTERY FUND	131,000	65,500	151,000
FTE	0	0	0
Total Requirements	131,000	65,500	151,000
Total FTE	0	0	0
LOCAL COMMUNITY	73,302	123,301	96,090
FTE	0.800	0.250	0.000
Total Requirements	73,302	123,301	96,090
Total FTE	0.800	0.250	0.000
SCHOOL BASED HEALTH CLINIC	133,429	228,800	202,200
FTE	1.20	1.25	1.05
Total Requirements	133,429	228,800	202,200
Total FTE	1.20	1.25	1.05
COUNTY HEALTH-PERINATAL	1,217	1,422	1,422
FTE	0.015	0.012	0.011
COUNTY HEALTH-WIC	86,545	93,769	95,920
FTE	1.00	1.000	1.000
COUNTY HEALTH-CAHS GENERAL	2,384	2,666	2,666
FTE	0.030	0.030	0.030
COUNTY HEALTH-FAMILY PLANNING	59,051	63,689	73,752
FTE	0.500	0.560	0.515
COUNTY HEALTH-SSPH	19,213	22,247	23,903
FTE	0.20	0.20	0.23
COUNTY HEALTH-BABIES 1ST	25,602	88,204	107,682
FTE	0.63	0.52	0.80
SCHOOL BASED HEALTH CLINIC	(3,823.00)	0.00	0.00
FTE	0.00	0.00	0.00
COUNTY HEALTH-IMMUNIZATION	209,914	227,641	277,979
FTE	1.49	1.710	1.517
COUNTY HEALTH-CACOON	10,406	7,057	7,199
FTE	0.08	0.080	0.080
COUNTY HEALTH-TUBERCULOSES	1,698	1,900	2,200
FTE	0.000	0.000	0.000
COUNTY HEALTH-TOBACCO PREVENTION	33,774	62,764	78,509
FTE	1.020	0.530	0.780
COUNTY HEALTH-BIOTERRORISM PREPARED	105,849	136,205	599,779
FTE	0.52	0.67	2.87
COUNTY HEALTH-CAHS FLEX FUNDS	4,700	13,957	13,957
FTE	0.150	0.180	0.000
COUNTY HEALTH-VITAL RECORDS	12,674	14,599	15,708
FTE	0.130	0.150	0.150
COUNTY HEALTH-OREGON MOTHERS CARE	2,761	3,171	3,171
FTE	0.04	0.035	0.035
COUNTY HEALTH-CAHS TITLE V	3,606	0	0
FTE	0.00	0.000	0.030
PE51 LPHA LEADERSHIP	10,781	28,707	37,378
FTE	0.00	0.140	0.300
Not Allocated to Organizational Unit or Program	288,689	379,138	435,873
FTE	2.104	2.100	1.780
Total Requirements	875,041	1,147,136	1,777,098
Total FTE	7.894	7.777	10.127
COMMISSION ON CHILDREN AND FAMILIES	18,275	39,800	53,677
FTE	0	0	0
Total Requirements	18,275	39,800	53,677
Total FTE	0	0	0
MENTAL HEALTH	1,256,116	3,883,000	3,883,000
FTE	0	0	0
Total Requirements	1,256,116	3,883,000	3,883,000
Total FTE	0	0	0
FAIR BOARD	124,267	155,050	249,767
FTE	0.75	0.00	0.00
Total Requirements	124,267	155,050	249,767
Total FTE	0.75	0.00	0.00

MUSEUM	115,584	203,100	394,700
FTE	0.70	0.75	1.45
Total Requirements	115,584	203,100	394,700
Total FTE	0.70	0.75	1.45
MUSEUM ENDOWMENT	10	37,400	40,200
FTE	0	0	0
Total Requirements	10	37,400	40,200
Total FTE	0	0	0
TAYLOR GRAZING	2,000	15,600	19,850
FTE	0	0	0
Total Requirements	2,000	15,600	19,850
Total FTE	0	0	0
WEED CONTROL	216,072	283,750	600,387
FTE	1	1	2
Total Requirements	216,072	283,750	600,387
Total FTE	1	1	2
PARKS	218,909	155,570	328,771
FTE	2	0.50	2.20
Total Requirements	218,909	155,570	328,771
Total FTE	2	1	2
COUNTY SCHOOLS	307,564	340,000	345,000
FTE	0	0	0
Total Requirements	307,564	340,000	345,000
Total FTE	0	0	0
AIRPORT FUND	0	0	50
FTE	0	0	0
Total Requirements	0	0	50
TECHNOLOGY	144,249	194,230	263,475
FTE	0	0	0
Total Requirements	144,249	194,230	263,475
Total FTE	0	0	0
FACILITIES	78,063	458,300	498,500
FTE	0	0	0
Total Requirements	78,063	458,300	498,500
Total FTE	0	0	0
CAPITAL BUILDING	23,944	517,130	755,000
FTE	0	0	0
Total Requirements	23,944	517,130	755,000
Total FTE	0	0	0
INDUSTRIAL DEVEL REV FUND	459	0	0
FTE	0	0	0
Total Requirements	459	0	0
Total FTE	0	0	0
INSURANCE FUND	187,805	510,000	534,700
FTE	0	0	0
Total Requirements	187,805	510,000	534,700
Total FTE	0	0	0
EQUIPMENT REPLACEMENT FUND	0	72,500	109,500
FTE	0	0	0
Total Requirements	0	72,500	109,500
Total FTE	0	0	0
ECON DEV INCENTIVE FUND	8	116,000	118,500
FTE	0	0	0
Total Requirements	8	116,000	118,500
Total FTE	0	0	0
FAIR BOARD IMPROVEMENT	23,518	97,500	264,690
FTE	0	0	0
Total Requirements	23,518	97,500	264,690
Total FTE	0	0	0
GRANT TOTAL REQUIREMENTS	19,779,319	33,440,592	40,298,216
GRAND TOTAL FTE	119	116	126

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2019-2020	Rate or Amount Imposed This Year 2020 - 2021	Rate or Amount Approved Next Year 2021 - 2022
Permanent Rate Levy (rate limit 3.7286 per \$1,000)	3.7286	3.7286	3.7286
Local Option Levy	90,000	100,000	100,000
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2021	Estimated Debt Authorized, But Not Incurred on July 1, 2021
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$324,270	\$0
Total	\$324,270	\$0

