

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Baker County Board of Commission will be held on June 26, 2024 at 9:30 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, 2024 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 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance/Net Working Capital	15,836,903	18,677,855	24,565,514
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,375,580	2,408,894	2,655,306
Federal, State and all Other Grants, Gifts, Allocations and Donations	17,539,020	19,619,081	16,502,193
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	1,558,438	1,783,988	2,127,698
All Other Resources Except Current Year Property Taxes	3,311,114	2,551,991	2,992,207
Current Year Property Taxes Estimated to be Received	6,686,721	6,615,000	6,661,752
Total Resources	47,307,776	51,656,809	55,504,670

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	11,957,134	14,532,986	14,988,622
Materials and Services	8,089,748	16,520,704	18,340,165
Capital Outlay	4,069,810	14,087,703	15,419,768
Debt Service	(85)	0	0
Interfund Transfers	1,558,438	1,800,548	2,127,298
Contingencies	0	2,634,918	1,939,471
Special Payments	1,161,536	1,098,900	1,312,346
Unappropriated Ending Balance and Reserved for Future Expenditure	0	981,050	1,377,000
Total Requirements	26,836,581	51,656,809	55,504,670

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	407,241	555,935	581,499
FTE	4.25	4.00	4.00
GENERAL FUND-JUSTICE COURT	274,199	324,640	333,029
FTE	2.50	2.50	2.00
GENERAL FUND-JUVENILE	497,829	510,986	518,500
FTE	4.00	4.00	4.00
GENERAL FUND-DISTRICT ATTORNEY	795,877	951,736	922,097
FTE	8.00	8.00	8.00
GENERAL FUND -MEDICAL EXAMINER	14,500	17,400	18,400
FTE	0.00	0.00	0.00
GENERAL FUND-ADMINISTRATIVE SERVICES	250,916	304,829	315,634
FTE	2.50	2.50	2.50
GENERAL FUND-ASSESSOR	625,711	708,340	763,942
FTE	6.50	6.50	6.50
GENERAL FUND-COUNTY CLERK	322,227	395,320	401,205
FTE	3.00	3.00	3.00
GENERAL FUND-TREASURER/TAX COLLECTOR	286,146	321,125	332,243
FTE	2.60	3.00	3.00
GENERAL FUND-FACILITIES	392,291	575,320	581,254
FTE	3.50	3.50	3.50

GENERAL FUND-PLANNING	314,612	595,840	649,713
FTE	4.00	5.50	5.50
GENERAL FUND -SURVEYOR	10,797	11,000	11,000
FTE	0.00	0.00	0.00
GENERAL FUND-TECHNOLOGY	677,504	696,029	758,449
FTE	3.25	3.25	3.25
GENERAL FUND-SHERIFF	1,873,670	2,202,672	2,252,012
FTE	14.00	14.00	14.00
GENERAL FUND-COUNTY JAIL	1,379,054	1,820,092	1,854,155
FTE	14.00	14.00	14.00
GENERAL FUND-PAROLE AND PROBATION	836,243	1,028,366	1,000,044
FTE	5.00	5.00	5.00
GENERAL FUND-EMERGENCY MANAGEMENT	2,994,692	5,718,205	5,745,410
FTE	1.50	1.50	1.50
GENERAL FUND-VETERANS SERVICES	144,718	124,483	125,618
FTE	1.00	1.00	1.00
GENERAL FUND-WATERMASTER	204,833	231,037	243,276
FTE	2.00	2.00	2.00
GENERAL FUND-ECONOMIC DEVELOPMENT	53,936	55,729	57,688
FTE	0.75	0.75	0.50
Not Allocated to Organizational Unit or Program	2,238,578.00	4,109,078.00	5,099,842.00
FTE	0.00	0.00	0.00
Total Requirements	14,595,574	21,258,162	22,565,010
Total FTE	82.35	84.00	83.25
CORNERSTONE	0	211,000	237,000
FTE	0	0	0
Total Requirements	0	211,000	237,000
Total FTE	0	0	0
LAW LIBRARY	6,426	32,800	47,548
FTE	0	0	0
Total Requirements	6,426	32,800	47,548
Total FTE	0	0	0
ACCUMULATED LEAVE	175,690	479,500	472,000
FTE	0	0	0
Total Requirements	175,690	479,500	472,000
Total FTE	0	0	0
COURT SECURITY	76,076	210,885	212,512
FTE	1	1	1
Total Requirements	76,076	210,885	212,512
Total FTE	1	1	1
COUNTY CLERK RECORDS	701	67,500	79,400
FTE	0	0	0
Total Requirements	701	67,500	79,400
Total FTE	0	0	0
MEDIATION FUND	22,055	90,206	84,358
FTE	0	0	0
Total Requirements	22,055	90,206	84,358
Total FTE	0	0	0
ECONOMIC DEVELOPMENT	71,083	677,975	798,938
FTE	0.00	0.00	0.00
Total Requirements	71,083	677,975	798,938
Total FTE	0.00	0.00	0.00
CONS DISP EQUIP REPLACE	3,460	187,979	240,700
FTE	0	0	0
Total Requirements	3,460	187,979	240,700
Total FTE	0	0	0
CONSOLIDATED DISPATCH	1,115,736	1,538,202	1,503,633
FTE	9.65	9.65	9.65
Total Requirements	1,115,736	1,538,202	1,503,633
Total FTE	9.65	9.65	9.65
LAW ENFORCEMENT	0	0	0
FTE	0	0	0
Total Requirements	0	0	0
Total FTE	0	0	0
DRUG TASK FORCE	10,862	53,800	62,877
FTE	0	0	0
Total Requirements	10,862	53,800	62,877
Total FTE	0	0	0
DRUG COURT FUND	604	3,460	10,471
FTE	0	0	0
Total Requirements	604	3,460	10,471
Total FTE	0	0	0
COUNTY FIRE AUTHORITY	123,085	152,920	198,080
FTE	1	1	1
Total Requirements	123,085	152,920	198,080
Total FTE	1	1	1
TLTC FUND	825,940	753,900	947,346
FTE	0	0	0
Total Requirements	825,940	753,900	947,346
Total FTE	0	0	0
BAKER CO TRT MARKETING	287,693	1,737,730	2,227,615
FTE	0	0	0
Total Requirements	287,693	1,737,730	2,227,615
Total FTE	0	0	0
TITLE III	102,400	129,500	105,000
FTE	0	0	0
Total Requirements	102,400	129,500	105,000

Total FTE	0	0	0
ROAD FUND	3,983,956	7,052,268	7,002,372
FTE	17.00	17.00	17.00
Total Requirements	3,983,956	7,052,268	7,002,372
Total FTE	17.00	17.00	17.00
TRANSPORTATION FUND	261,986	628,835	637,086
FTE	0	0.00	0.00
Total Requirements	261,986	628,835	637,086
Total FTE	0	0	0
FIOOTPATH/BICYCLE FUND	0	311,139	330,838
FTE	0	0	0
Total Requirements	0	311,139	330,838
Total FTE	0	0	0
COUNTY PROJECTS	87,352	1,366,780	778,154
FTE	1	1	1
Total Requirements	87,352	1,366,780	778,154
Total FTE	1	1	1
ACCUMULATED LEAVE ROAD	24,631	257,791	293,591
FTE	0	0	0
Total Requirements	24,631	257,791	293,591
Total FTE	0	0	0
VIDEO LOTTERY FUND	171,000	171,000	249,102
FTE	0	0	0
Total Requirements	171,000	171,000	249,102
Total FTE	0	0	0
LOCAL COMMUNITY	73,420	80,316	91,150
FTE	0.25	0.00	0.00
Total Requirements	73,420	80,316	91,150
Total FTE	0.250	0.000	0.000
SCHOOL BASED HEALTH CLINIC	153,441	206,019	182,250
FTE	1.05	1.05	0.7020
Total Requirements	153,441	206,019	182,250
Total FTE	1.05	1.05	0.70
COUNTY HEALTH-PERINATAL	1,643	1,408	1,453
FTE	0.011	0.011	0.010
COUNTY HEALTH-WIC	110,886	105,451	112,953
FTE	1.00	1.00	1.0339
COUNTY HEALTH-CAHS GENERAL	2,006	2,655	2,727
FTE	0.030	0.030	0.025
COUNTY HEALTH-FAMILY PLANNING	96,016	80,192	98,286
FTE	0.620	0.620	0.547
COUNTY HEALTH-SSPH	21,317	21,575	22,144
FTE	0.19	0.19	0.20
COUNTY HEALTH-HIV	(8.00)	0.0	0.0
FTE	0.00	0.00	0.00
COUNTY HEALTH-BABIES 1ST	46,456	75,927	67,412
FTE	0.45	0.45	0.50
COUNTY HEALTH-IMMUNIZATION	272,563	219,579	330,300
FTE	1.405	1.405	1.628
COUNTY HEALTH-CACOON	9,277	7,088	1,514
FTE	0.080	0.080	0.010
COUNTY HEALTH-TUBERCULOSES	1,049	1,800	2,000
FTE	0.000	0.000	0.000
COUNTY HEALTH-TOBACCO PREVENTION	15,056	55,072	25,261
FTE	0.530	0.530	0.140
CALLING ON MOMS AND DADS	0.00	0.000	0.000
FTE	0.000	0.000	0.000
COUNTY HEALTH-BIOTERRORISM PREPARED	114,375	266,752	180,545
FTE	2.40	2.40	0.7470
COUNTY HEALTH-CAHS FLEX FUNDS	9,584	13,817	14,363
FTE	0.180	0.200	0.220
COUNTY HEALTH-VITAL RECORDS	13,911	11,466	16,173
FTE	0.150	0.150	0.140
COUNTY HEALTH-OREGON MOTHERS CARE	1,644	3,171	3,330
FTE	0.035	0.035	0.018
PE51 LPHA LEADERSHIP	93,612	164,157	466,942
FTE	0.300	0.300	1.825
Not Allocated to Organizational Unit or Program	242,914	322,369	438,300
FTE	2.230	2.230	1.004
Total Requirements	1,052,301	1,352,479	1,783,703
Total FTE	9.307	9.321	8.048
COMMISSION ON CHILDREN AND FAMILIES	49,494	52,225	71,263
FTE	0	0	0
Total Requirements	49,494	52,225	71,263
Total FTE	0	0	0
MENTAL HEALTH	1,656,336	4,031,527	4,028,000
FTE	0	0	0
Total Requirements	1,656,336	4,031,527	4,028,000
Total FTE	0	0	0
FAIR BOARD	200,145	298,216	379,074
FTE	0.50	0.50	0.50
Total Requirements	200,145	298,216	379,074
Total FTE	0.50	0.50	0.50
MUSEUM-OTRM	69,561	82,000	259,000
FTE	0.00	0.00	0.00
MUSEUM-ADLER HOUSE	4,377	15,800	4,100
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	129,970.00	228,800.00	216,100.00

FTE	1.50	1.50	1.50
Total Requirements	203,908	326,600	479,200
Total FTE	1.50	1.50	1.50
MUSEUM ENDOWMENT	0	55,800	60,500
FTE	0	0	0
Total Requirements	0	55,800	60,500
Total FTE	0	0	0
TAYLOR GRAZING	4,773	32,500	12,650
FTE	0	0	0
Total Requirements	4,773	32,500	12,650
Total FTE	0	0	0
WEED CONTROL	406,655	656,545	503,049
FTE	1.00	2.00	1.50
Total Requirements	406,655	656,545	503,049
Total FTE	1	2	2
PARKS	282,088	305,300	261,100
FTE	2.25	2.25	2.25
Total Requirements	282,088	305,300	261,100
Total FTE	2.25	2	2
COUNTY SCHOOLS	335,596	345,000	365,000
FTE	0	0	0
Total Requirements	335,596	345,000	365,000
Total FTE	0	0	0
AIRPORT FUND	0	50	0
FTE	0	0	0
Total Requirements	0	50	0
TECHNOLOGY	256,110	389,400	433,400
FTE	0	0	0
Total Requirements	256,110	389,400	433,400
Total FTE	0	0	0
FACILITIES	25,143	454,000	477,000
FTE	0	0	0
Total Requirements	25,143	454,000	477,000
Total FTE	0	0	0
CAPITAL BUILDING	131,760	2,439,000	4,706,000
FTE	0	0	0
Total Requirements	131,760	2,439,000	4,706,000
Total FTE	0	0	0
INSURANCE FUND	5,000	548,000	660,000
FTE	0	0	0
Total Requirements	5,000	548,000	660,000
Total FTE	0	0	0
EQUIPMENT REPLACEMENT FUND	36,283	117,000	122,700
FTE	0	0	0
Total Requirements	36,283	117,000	122,700
Total FTE	0	0	0
ECON DEV INCENTIVE FUND	0	202,500	289,000
FTE	0	0	0
Total Requirements	0	202,500	289,000
Total FTE	0	0	0
FAIR BOARD IMPROVEMENT	17,818	2,391,000	1,516,000
FTE	0	0	0
Total Requirements	17,818	2,391,000	1,516,000
Total FTE	0	0	0
GRANT TOTAL REQUIREMENTS	26,836,581	51,656,809	55,504,670
GRAND TOTAL FTE	128	130	127

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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PROPERTY TAX LEVIES

	Rate or Amount Imposed 2022-2023	Rate or Amount Imposed This Year 2023 - 2024	Rate or Amount Approved Next Year 2024 - 2025
Permanent Rate Levy (rate limit 3.7286 per \$1,000)	3.7286	3.7286	3.7286
Local Option Levy	100,000	100,000	0
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2024	Estimated Debt Authorized, But Not Incurred on July 1, 2025
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	\$0	\$0

