

A public meeting of the Baker County Board of Commission will be held on June 19, 2019 at 10:00 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, 2019 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	Adopted Budget	Approved Budget
	2017-2018	This Year 2018-2019	Next Year 2019-2020
Beginning Fund Balance/Net Working Capital	8,209,462	9,037,359	9,377,816
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,679,734	4,003,852	3,538,709
Federal, State and all Other Grants, Gifts, Allocations and Donations	10,765,331	12,979,702	12,249,468
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	1,588,404	1,283,527	1,760,761
All Other Resources Except Current Year Property Taxes	859,234	632,048	783,541
Current Year Property Taxes Estimated to be Received	5,221,822	5,163,000	5,495,464
Total Resources	30,323,987	33,099,488	33,205,759

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	9,472,615	10,676,085	11,220,958
Materials and Services	7,592,908	10,767,378	11,094,438
Capital Outlay	1,068,438	6,215,049	5,593,284
Debt Service	932	0	11,182
Interfund Transfers	1,588,404	1,250,527	1,670,761
Contingencies	0	2,332,859	2,039,739
Special Payments	857,355	1,073,900	751,400
Unappropriated Ending Balance and Reserved for Future Expenditure	0	783,690	823,997
Total Requirements	20,580,652	33,099,488	33,205,759

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	339,360	350,933	381,114
FTE	2.75	2.87	2.87
GENERAL FUND-JUSTICE COURT	242,616	282,986	280,043
FTE	2.40	2.40	2.40
GENERAL FUND-JUVENILE	412,670	431,891	453,996
FTE	4.12	4.12	4.12
GENERAL FUND-DISTRICT ATTORNEY	533,156	642,825	685,223
FTE	6.80	7.00	7.00
GENERAL FUND -MEDICAL EXAMINER	9,300	17,500	19,000
FTE	0.00	0.00	0.00
GENERAL FUND-ADMINISTRATIVE SERVICES	226,172	239,826	255,938
FTE	2.50	2.50	2.50
GENERAL FUND-ASSESSOR	539,433	615,268	629,120
FTE	6.00	6.50	6.50
GENERAL FUND-COUNTY CLERK	270,950	298,962	311,504
FTE	3.00	3.00	3.00
GENERAL FUND-TREASURER/TAX COLLECTOR	222,582	239,005	243,615
FTE	2.60	2.60	2.60
GENERAL FUND-FACILITIES	343,217	408,068	437,907
FTE	3.05	3.00	3.00

GENERAL FUND-PLANNING	324,650	384,424	414,729
FTE	4.50	4.50	4.50
GENERAL FUND -SURVEYOR	10,962	11,000	11,000
FTE	0.00	0.00	0.00
GENERAL FUND-TECHNOLOGY	362,841	418,045	472,478
FTE	2.70	3.05	3.05
GENERAL FUND-SHERIFF	1,473,928	1,498,193	1,656,601
FTE	12.00	12.00	13.00
GENERAL FUND-COUNTY JAIL	1,374,664	1,388,981	1,441,757
FTE	13.00	13.00	13.00
GENERAL FUND-PAROLE AND PROBATION	510,377	613,777	641,199
FTE	5.00	5.50	5.50
GENERAL FUND-EMERGENCY MANAGEMENT	131,920	144,917	152,222
FTE	1.00	1.00	1.00
GENERAL FUND-VETERANS SERVICES	101,242	131,332	112,396
FTE	1.00	1.00	1.00
GENERAL FUND-WATERMASTER	187,861	202,406	209,228
FTE	2.00	2.00	2.00
GENERAL FUND-ECONOMIC DEVELOPMENT	27,999	35,000	79,236
FTE	0.50	0.50	1.00
Not Allocated to Organizational Unit or Program	1,870,041.00	4,484,729.00	4,869,189.00
FTE	0.00	0.00	0.00
Total Requirements	9,515,941	12,840,068	13,757,495
Total FTE	74.92	76.54	78.04
CORNERSTONE	161	117,000	153,000
FTE	0	0	0
Total Requirements	161	117,000	153,000
Total FTE	0	0	0
LAW LIBRARY	10,528	21,770	18,110
FTE	0	0	0
Total Requirements	10,528	21,770	18,110
Total FTE	0	0	0
ACCUMULATED LEAVE	109,220	352,236	482,500
FTE	0	0	0
Total Requirements	109,220	352,236	482,500
Total FTE	0	0	0
COURT SECURITY	64,160	97,500	66,810
FTE	1	1	1
Total Requirements	64,160	97,500	66,810
Total FTE	1	1	1
COUNTY CLERK RECORDS	5,634	56,750	70,433
FTE	0	0	0
Total Requirements	5,634	56,750	70,433
Total FTE	0	0	0
MEDIATION FUND	12,631	115,820	116,300
FTE	0	0	0
Total Requirements	12,631	115,820	116,300
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	117,146	221,636	154,980
FTE	0.50	0.00	0.00
Total Requirements	117,146	221,636	154,980
Total FTE	0.50	0.00	0.00
CONS DISP EQUIP REPLACE	0	64,550	41,500
FTE	0	0	0
Total Requirements	0	64,550	41,500
Total FTE	0	0	0
CONSOLIDATED DISPATCH	827,078	942,228	1,030,144
FTE	9.50	9.65	9.65
Total Requirements	827,078	942,228	1,030,144
Total FTE	9.50	9.65	9.65
LAW ENFORCEMENT	0	8,996	10,200
FTE	0	0	0
Total Requirements	0	8,996	10,200
Total FTE	0	0	0
DRUG TASK FORCE	4,277	78,244	74,000
FTE	0	0	0
Total Requirements	4,277	78,244	74,000
Total FTE	0	0	0
DRUG COURT FUND	0	3,232	3,350
FTE	0	0	0
Total Requirements	0	3,232	3,350
Total FTE	0	0	0
COUNTY FIRE AUTHORITY	107,222	151,934	128,054
FTE	1	1	1
Total Requirements	107,222	151,934	128,054
Total FTE	1	1	1
TLTC FUND	526,030	628,900	419,400
FTE	0	0	0
Total Requirements	526,030	628,900	419,400
Total FTE	0	0	0
BAKER CO TRT MARKETING	327,695	858,230	673,980
FTE	0	0	0

Total Requirements	327,695	858,230	673,980
Total FTE	0	0	0
TITLE III	59,869	63,476	108,800
FTE	0	0	0
Total Requirements	59,869	63,476	108,800
Total FTE	0	0	0
ROAD FUND	2,558,322	6,593,961	6,321,562
FTE	14.50	14.50	14.50
Total Requirements	2,558,322	6,593,961	6,321,562
Total FTE	14.50	14.50	14.50
TRANSPORTATION FUND	66,966	254,000	421,700
FTE	0	0	0
Total Requirements	66,966	254,000	421,700
Total FTE	0	0	0
FOOTPATH/BICYCLE FUND	0	178,615	216,151
FTE	0	0	0
Total Requirements	0	178,615	216,151
Total FTE	0	0	0
COUNTY PROJECTS	13,332	132,760	217,500
FTE	0	0	0
Total Requirements	13,332	132,760	217,500
Total FTE	0	0	0
ACCUMULATED LEAVE ROAD	5,790	210,400	211,700
FTE	0	0	0
Total Requirements	5,790	210,400	211,700
Total FTE	0	0	0
VIDEO LOTTERY FUND	123,121	125,000	131,000
FTE	0	0	0
Total Requirements	123,121	125,000	131,000
Total FTE	0	0	0
LOCAL COMMUNITY	62,909	109,748	107,736
FTE	0.000	0.800	0.156
Total Requirements	62,909	109,748	107,736
Total FTE	0.000	0.800	0.156
SCHOOL BASED HEALTH CLINIC	143,423	183,876	171,900
FTE	1.25	1.25	1.25
Total Requirements	143,423	183,876	171,900
Total FTE	1.25	1.25	1.25
COUNTY HEALTH-PERINATAL	1,302	1,372	1,372
FTE	0.025	0.015	0.011
COUNTY HEALTH-WIC	81,007	84,533	86,545
FTE	1.00	1.000	0.825
COUNTY HEALTH-CAHS GENERAL	2,484	2,574	2,574
FTE	0.035	0.030	0.030
COUNTY HEALTH-FAMILY PLANNING	92,567	100,989	74,234
FTE	0.850	0.500	0.400
COUNTY HEALTH-SSPH	19,512	21,744	22,444
FTE	0.20	0.20	0.22
COUNTY HEALTH-BABIES 1ST	45,959	84,149	91,353
FTE	0.73	0.63	0.63
COUNTY HEALTH-IMMUNIZATION	184,900	204,762	209,859
FTE	1.28	1.485	1.435
COUNTY HEALTH-CACOON	6,139	7,953	15,453
FTE	0.08	0.075	0.140
COUNTY HEALTH-TUBERCULOSES	1,368	1,700	1,900
FTE	0.000	0.000	0.000
COUNTY HEALTH-TOBACCO PREVENTION	50,333	56,364	50,828
FTE	0.950	1.020	0.550
COUNTY HEALTH-BIOTERRORISM PREPARED	64,770	67,692	67,692
FTE	0.50	0.52	0.52
COUNTY HEALTH-CAHS FLEX FUNDS	8,581	9,436	9,436
FTE	0.150	0.150	0.130
COUNTY HEALTH-VITAL RECORDS	14,114	13,410	14,903
FTE	0.150	0.130	0.150
COUNTY HEALTH-OREGON MOTHERS CARE	3,073	2,901	2,901
FTE	0.04	0.035	0.035
COUNTY HEALTH-CAHS TITLE V	3,701	4,044	4,044
FTE	0.05	0.035	0.030
LOCAL COMMUNITY ADVISORY	1.00	0.000	0.000
FTE	0.00	0.000	0.000
Not Allocated to Organizational Unit or Program	260,842	324,041	315,951
FTE	1.650	2.104	2.400
Total Requirements	840,653	987,664	971,489
Total FTE	7.685	7.929	7.501
COMMISSION ON CHILDREN AND FAMILIES	23,510	44,381	48,500
FTE	0	0	0
Total Requirements	23,510	44,381	48,500
Total FTE	0	0	0
MENTAL HEALTH	3,166,580	4,020,000	3,883,000
FTE	0	0	0
Total Requirements	3,166,580	4,020,000	3,883,000
Total FTE	0	0	0
FAIR BOARD	142,417	150,900	155,550
FTE	0.75	0.75	0.75
Total Requirements	142,417	150,900	155,550
Total FTE	0.75	0.75	0.75
MUSEUM	129,012	163,400	151,800

FTE	0.75	0.75	0.70
Total Requirements	129,012	163,400	151,800
Total FTE	0.75	0.75	0.70
MUSEUM ENDOWMENT	500	27,191	31,510
FTE	0	0	0
Total Requirements	500	27,191	31,510
Total FTE	0	0	0
TAYLOR GRAZING	6,959	17,669	18,785
FTE	0	0	0
Total Requirements	6,959	17,669	18,785
Total FTE	0	0	0
WEED CONTROL	204,874	224,500	270,000
FTE	1	1	1
Total Requirements	204,874	224,500	270,000
Total FTE	1	1	1
PARKS	234,614	497,370	402,770
FTE	2	2.25	2.25
Total Requirements	234,614	497,370	402,770
Total FTE	2	2	2
COUNTY SCHOOLS	331,325	445,000	332,000
FTE	0	0	0
Total Requirements	331,325	445,000	332,000
Total FTE	0	0	0
TECHNOLOGY	150,593	167,558	198,374
FTE	0	0	0
Total Requirements	150,593	167,558	198,374
Total FTE	0	0	0
FACILITIES	47,107	349,732	400,500
FTE	0	0	0
Total Requirements	47,107	349,732	400,500
Total FTE	0	0	0
CAPITAL BUILDING	508,832	515,000	416,182
FTE	0	0	0
Total Requirements	508,832	515,000	416,182
Total FTE	0	0	0
INDUSTRIAL DEVEL REV FUND	55,139	0	0
FTE	0	0	0
Total Requirements	55,139	0	0
Total FTE	0	0	0
INSURANCE FUND	17,500	425,909	494,356
FTE	0	0	0
Total Requirements	17,500	425,909	494,356
Total FTE	0	0	0
EQUIPMENT REPLACEMENT FUND	0	68,350	71,200
FTE	0	0	0
Total Requirements	0	68,350	71,200
Total FTE	0	0	0
ECON DEV INCENTIVE FUND	412	109,934	115,438
FTE	0	0	0
Total Requirements	412	109,934	115,438
Total FTE	0	0	0
FAIR BOARD IMPROVEMENT	59,170	474,000	136,000
FTE	0	0	0
Total Requirements	59,170	474,000	136,000
Total FTE	0	0	0
GRANT TOTAL REQUIREMENTS	20,580,652	33,099,488	33,205,759
GRAND TOTAL FTE	115	117	118

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2017-2018	Rate or Amount Imposed This Year 2018 - 2019	Rate or Amount Approved Next Year 2019 - 2020
Permanent Rate Levy (rate limit 3.7286 per \$1,000)	3.7286	3.7286	3.7286
Local Option Levy	90,000	90,000	90,000
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2019	Estimated Debt Authorized, But Not Incurred on July 1, 2019
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$69,765	\$0
Total	\$69,765	\$0