

A public meeting of the Baker County Board of Commission will be held on June 29, 2022 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, 2022 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 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
Beginning Fund Balance/Net Working Capital	14,518,736	11,650,505	13,471,039
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	5,593,514	5,849,262	6,801,246
Federal, State and all Other Grants, Gifts, Allocations and Donations	8,835,108	14,316,023	13,855,780
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	1,307,437	2,719,678	1,558,938
All Other Resources Except Current Year Property Taxes	2,165,652	332,906	2,215,083
Current Year Property Taxes Estimated to be Received	6,130,756	5,885,000	6,088,000
<b>Total Resources</b>	<b>38,551,203</b>	<b>40,753,374</b>	<b>43,990,086</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	11,392,253	12,756,814	13,506,865
Materials and Services	7,914,073	16,519,905	17,398,948
Capital Outlay	2,295,497	4,999,352	7,106,997
Debt Service	210,655	76,500	0
Interfund Transfers	1,274,998	2,717,178	1,558,438
Contingencies	0	1,889,275	2,389,876
Special Payments	636,609	795,650	1,020,500
Unappropriated Ending Balance and Reserved for Future Expenditure	0	998,700	1,008,462
<b>Total Requirements</b>	<b>23,724,085</b>	<b>40,753,374</b>	<b>43,990,086</b>

**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	319,244	447,110	546,730
FTE	2.87	3.62	4.25
GENERAL FUND-JUSTICE COURT	245,540	273,103	302,502
FTE	2.50	2.50	2.50
GENERAL FUND-JUVENILE	415,131	451,246	465,491
FTE	4.00	4.00	4.00
GENERAL FUND-DISTRICT ATTORNEY	655,479	846,874	845,044
FTE	8.00	8.00	8.00
GENERAL FUND -MEDICAL EXAMINER	17,580	20,400	21,400
FTE	0.00	0.00	0.00
GENERAL FUND-ADMINISTRATIVE SERVICES	265,335	270,350	290,074
FTE	2.50	2.50	2.50
GENERAL FUND-ASSESSOR	589,994	647,162	664,875
FTE	6.50	6.50	6.50
GENERAL FUND-COUNTY CLERK	305,108	324,602	344,181
FTE	3.00	3.00	3.00
GENERAL FUND-TREASURER/TAX COLLECTOR	233,634	261,351	292,686
FTE	2.60	2.60	3.00
GENERAL FUND-FACILITIES	282,815	421,406	509,478
FTE	3.50	3.50	3.50

GENERAL FUND-PLANNING	356,770	512,561	573,077
FTE	4.50	5.00	5.50
GENERAL FUND -SURVEYOR	10,990	11,000	11,000
FTE	0.00	0.00	0.00
GENERAL FUND-TECHNOLOGY	529,734	603,713	680,642
FTE	3.05	3.25	3.25
GENERAL FUND-SHERIFF	1,659,634	1,818,401	1,995,008
FTE	12.00	12.00	14.00
GENERAL FUND-COUNTY JAIL	1,444,237	1,626,656	1,713,389
FTE	13.00	13.00	14.00
GENERAL FUND-PAROLE AND PROBATION	635,378	775,586	979,669
FTE	5.50	5.00	5.00
GENERAL FUND-EMERGENCY MANAGEMENT	1,855,367	3,298,129	2,543,338
FTE	1.50	1.50	1.50
GENERAL FUND-VETERANS SERVICES	109,536	122,851	117,786
FTE	1.00	1.00	1.00
GENERAL FUND-WATERMASTER	208,599	218,519	215,244
FTE	2.00	2.00	2.00
GENERAL FUND-ECONOMIC DEVELOPMENT	59,457	60,719	72,550
FTE	1.00	0.75	0.75
Not Allocated to Organizational Unit or Program	2,801,347.00	4,657,625.00	3,958,808.00
FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>13,000,909</b>	<b>17,669,364</b>	<b>17,142,972</b>
<b>Total FTE</b>	<b>79.02</b>	<b>79.72</b>	<b>84.25</b>
CORNERSTONE	3	184,000	198,000
FTE	0	0	0
<b>Total Requirements</b>	<b>3</b>	<b>184,000</b>	<b>198,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
LAW LIBRARY	6,856	27,280	30,979
FTE	0	0	0
<b>Total Requirements</b>	<b>6,856</b>	<b>27,280</b>	<b>30,979</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACCUMULATED LEAVE	252,022	511,868	410,000
FTE	0	0	0
<b>Total Requirements</b>	<b>252,022</b>	<b>511,868</b>	<b>410,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COURT SECURITY	139,776	187,980	186,080
FTE	1	1	1
<b>Total Requirements</b>	<b>139,776</b>	<b>187,980</b>	<b>186,080</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>
COUNTY CLERK RECORDS	35,064	65,355	70,000
FTE	0	0	0
<b>Total Requirements</b>	<b>35,064</b>	<b>65,355</b>	<b>70,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
MEDIATION FUND	12,313	112,386	102,206
FTE	0	0	0
<b>Total Requirements</b>	<b>12,313</b>	<b>112,386</b>	<b>102,206</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ECONOMIC DEVELOPMENT	26,980	282,150	514,375
FTE	0.50	0.00	0.00
<b>Total Requirements</b>	<b>26,980</b>	<b>282,150</b>	<b>514,375</b>
<b>Total FTE</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>
CONS DISP EQUIP REPLACE	13,445	32,179	268,500
FTE	0	0	0
<b>Total Requirements</b>	<b>13,445</b>	<b>32,179</b>	<b>268,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONSOLIDATED DISPATCH	1,024,073	1,081,680	1,427,164
FTE	9.65	9.65	9.65
<b>Total Requirements</b>	<b>1,024,073</b>	<b>1,081,680</b>	<b>1,427,164</b>
<b>Total FTE</b>	<b>9.65</b>	<b>9.65</b>	<b>9.65</b>
LAW ENFORCEMENT	10,329	0	0
FTE	0	0	0
<b>Total Requirements</b>	<b>10,329</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
DRUG TASK FORCE	6,889	66,000	58,500
FTE	0	0	0
<b>Total Requirements</b>	<b>6,889</b>	<b>66,000</b>	<b>58,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
DRUG COURT FUND	0	3,450	3,417
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>3,450</b>	<b>3,417</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COUNTY FIRE AUTHORITY	104,405	134,514	138,640
FTE	1	1	1
<b>Total Requirements</b>	<b>104,405</b>	<b>134,514</b>	<b>138,640</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>
TLTC FUND	344,118	450,600	675,500
FTE	0	0	0
<b>Total Requirements</b>	<b>344,118</b>	<b>450,600</b>	<b>675,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
BAKER CO TRT MARKETING	335,115	917,920	1,335,350
FTE	0	0	0
<b>Total Requirements</b>	<b>335,115</b>	<b>917,920</b>	<b>1,335,350</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
TITLE III	62,123	128,881	140,500
FTE	0	0	0
<b>Total Requirements</b>	<b>62,123</b>	<b>128,881</b>	<b>140,500</b>

<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ROAD FUND	3,166,959	6,428,212	6,711,812
FTE	14.50	16.50	17.00
<b>Total Requirements</b>	<b>3,166,959</b>	<b>6,428,212</b>	<b>6,711,812</b>
<b>Total FTE</b>	<b>14.50</b>	<b>16.50</b>	<b>17.00</b>
TRANSPORTATION FUND	305,621	363,710	527,343
FTE	0	0.25	0.25
<b>Total Requirements</b>	<b>305,621</b>	<b>363,710</b>	<b>527,343</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FIOTPATH/BICYCLE FUND	0	254,972	280,909
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>254,972</b>	<b>280,909</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COUNTY PROJECTS	114,759	719,650	332,732
FTE	0	1	1
<b>Total Requirements</b>	<b>114,759</b>	<b>719,650</b>	<b>332,732</b>
<b>Total FTE</b>	<b>0</b>	<b>1</b>	<b>1</b>
ACCUMULATED LEAVE ROAD	21,419	214,500	242,677
FTE	0	0	0
<b>Total Requirements</b>	<b>21,419</b>	<b>214,500</b>	<b>242,677</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
VIDEO LOTTERY FUND	131,000	151,000	171,000
FTE	0	0	0
<b>Total Requirements</b>	<b>131,000</b>	<b>151,000</b>	<b>171,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
LOCAL COMMUNITY	126,037	96,090	81,979
FTE	0.250	0.000	0.000
<b>Total Requirements</b>	<b>126,037</b>	<b>96,090</b>	<b>81,979</b>
<b>Total FTE</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>
SCHOOL BASED HEALTH CLINIC	136,628	222,200	197,687
FTE	1.25	1.05	1.05
<b>Total Requirements</b>	<b>136,628</b>	<b>222,200</b>	<b>197,687</b>
<b>Total FTE</b>	<b>1.25</b>	<b>1.05</b>	<b>1.05</b>
COUNTY HEALTH-PERINATAL	1,952	1,422	1,408
FTE	0.012	0.011	0.011
COUNTY HEALTH-WIC	96,435	99,102	99,764
FTE	1.00	1.00	1.00
COUNTY HEALTH-CAHS GENERAL	2,591	2,666	2,641
FTE	0.030	0.030	0.030
COUNTY HEALTH-FAMILY PLANNING	69,755	73,752	95,078
FTE	0.560	0.515	0.620
COUNTY HEALTH-SSPH	23,289	23,903	22,575
FTE	0.20	0.23	0.19
COUNTY HEALTH-BABIES 1ST	48,504	107,682	73,972
FTE	0.52	0.80	0.45
SCHOOL BASED HEALTH CLINIC	0.00	0.00	0.00
FTE	0.00	0.00	0.00
COUNTY HEALTH-IMMUNIZATION	208,069	277,979	258,739
FTE	1.71	1.517	1.405
COUNTY HEALTH-CACOON	8,947	7,199	7,072
FTE	0.08	0.080	0.080
COUNTY HEALTH-TUBERCULOSES	1,932	2,200	1,812
FTE	0.000	0.000	0.000
COUNTY HEALTH-TOBACCO PREVENTION	8,373	78,509	78,298
FTE	0.530	0.780	0.530
COUNTY HEALTH-BIOTERRORISM PREPARED	466,374	599,779	370,920
FTE	0.67	2.87	2.40
COUNTY HEALTH-CAHS FLEX FUNDS	13,863	13,957	13,820
FTE	0.150	0.180	0.000
COUNTY HEALTH-VITAL RECORDS	9,555	15,708	15,811
FTE	0.150	0.150	0.150
COUNTY HEALTH-OREGON MOTHERS CARE	3,337	3,171	3,171
FTE	0.035	0.035	0.035
COUNTY HEALTH-CAHS TITLE V	3,009	0	0
FTE	0.00	0.030	0.160
PE51 LPHA LEADERSHIP	37,080	70,525	119,197
FTE	0.00	0.140	0.300
Not Allocated to Organizational Unit or Program	252,393	436,468	413,451
FTE	2.100	1.780	2.230
<b>Total Requirements</b>	<b>1,255,458</b>	<b>1,814,022</b>	<b>1,577,729</b>
<b>Total FTE</b>	<b>7.742</b>	<b>10.004</b>	<b>9.581</b>
COMMISSION ON CHILDREN AND FAMILIES	35,450	53,677	70,320
FTE	0	0	0
<b>Total Requirements</b>	<b>35,450</b>	<b>53,677</b>	<b>70,320</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
MENTAL HEALTH	1,221,074	3,883,000	4,031,527
FTE	0	0	0
<b>Total Requirements</b>	<b>1,221,074</b>	<b>3,883,000</b>	<b>4,031,527</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FAIR BOARD	87,383	249,767	253,666
FTE	0.00	0.50	0.50
<b>Total Requirements</b>	<b>87,383</b>	<b>249,767</b>	<b>253,666</b>
<b>Total FTE</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
MUSEUM-OTRM	50,703	281,600	86,000
FTE	0.25	1.50	1.75
MUSEUM-ADLER HOUSE	5,631	7,900	7,200
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	76,747.00	176,344.00	453,157.00

FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>133,081</b>	<b>465,844</b>	<b>546,357</b>
<b>Total FTE</b>	<b>0.25</b>	<b>1.50</b>	<b>1.75</b>
MUSEUM ENDOWMENT	10	40,200	41,500
FTE	0	0	0
<b>Total Requirements</b>	<b>10</b>	<b>40,200</b>	<b>41,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
TAYLOR GRAZING	4,586	19,850	24,200
FTE	0	0	0
<b>Total Requirements</b>	<b>4,586</b>	<b>19,850</b>	<b>24,200</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
WEED CONTROL	293,325	600,387	768,682
FTE	1	1	2
<b>Total Requirements</b>	<b>293,325</b>	<b>600,387</b>	<b>768,682</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>2</b>
PARKS	265,480	328,771	319,995
FTE	2	2.20	2.25
<b>Total Requirements</b>	<b>265,480</b>	<b>328,771</b>	<b>319,995</b>
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>
COUNTY SCHOOLS	292,491	345,000	345,000
FTE	0	0	0
<b>Total Requirements</b>	<b>292,491</b>	<b>345,000</b>	<b>345,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
AIRPORT FUND	0	50	0
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>50</b>	<b>0</b>
TECHNOLOGY	194,180	289,475	373,827
FTE	0	0	0
<b>Total Requirements</b>	<b>194,180</b>	<b>289,475</b>	<b>373,827</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FACILITIES	103,963	498,500	466,066
FTE	0	0	0
<b>Total Requirements</b>	<b>103,963</b>	<b>498,500</b>	<b>466,066</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL BUILDING	340,105	831,500	820,000
FTE	0	0	0
<b>Total Requirements</b>	<b>340,105</b>	<b>831,500</b>	<b>820,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
INDUSTRIAL DEVEL REV FUND	459	0	0
FTE	0	0	0
<b>Total Requirements</b>	<b>459</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
INSURANCE FUND	86,155	534,700	515,395
FTE	0	0	0
<b>Total Requirements</b>	<b>86,155</b>	<b>534,700</b>	<b>515,395</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
EQUIPMENT REPLACEMENT FUND	3,675	109,500	129,500
FTE	0	0	0
<b>Total Requirements</b>	<b>3,675</b>	<b>109,500</b>	<b>129,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ECON DEV INCENTIVE FUND	8	118,500	117,000
FTE	0	0	0
<b>Total Requirements</b>	<b>8</b>	<b>118,500</b>	<b>117,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FAIR BOARD IMPROVEMENT	30,359	264,690	2,341,000
FTE	0	0	0
<b>Total Requirements</b>	<b>30,359</b>	<b>264,690</b>	<b>2,341,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRANT TOTAL REQUIREMENTS</b>	<b>23,724,085</b>	<b>40,753,374</b>	<b>43,990,086</b>
<b>GRAND TOTAL FTE</b>	<b>118</b>	<b>125</b>	<b>131</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***


**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2020-2021	Rate or Amount Imposed This Year 2021 - 2022	Rate or Amount Approved Next Year 2022 - 2023
Permanent Rate Levy (rate limit 3.7286 per \$1,000)	3.7286	3.7286	3.7286
Local Option Levy	100,000	100,000	100,000
Levy For General Obligation Bonds			

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2022	Estimated Debt Authorized, But Not Incurred on July 1, 2022
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

