

A public meeting of the Baker County Board of Commission will be held on June 21, 2023 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, 2023 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	14,192,614	13,498,539	18,677,855
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	4,765,226	4,966,578	8,243,951
Federal, State and all Other Grants, Gifts, Allocations and Donations	9,625,606	15,508,190	13,647,047
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements	2,464,741	1,558,438	1,703,988
All Other Resources Except Current Year Property Taxes	2,502,637	2,414,066	2,680,968
Current Year Property Taxes Estimated to be Received	6,052,771	6,088,000	6,615,000
<b>Total Resources</b>	<b>39,603,595</b>	<b>44,033,811</b>	<b>51,568,809</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Personnel Services	11,483,378	13,506,865	14,532,986
Materials and Services	7,410,036	17,494,290	16,512,704
Capital Outlay	2,024,256	7,134,497	14,087,703
Debt Service	299,423		
Interfund Transfers	2,464,741	1,558,438	1,720,598
Contingencies		2,310,759	2,634,918
Special Payments	858,156	1,020,500	1,098,900
Unappropriated Ending Balance and Reserved for Future Expenditure		1,008,462	981,000
<b>Total Requirements</b>	<b>24,539,990</b>	<b>44,033,811</b>	<b>51,568,809</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	330,379	546,730	555,935
FTE	3.62	4.25	4.00
GENERAL FUND-JUSTICE COURT	256,275	302,502	324,640
FTE	2.50	2.50	2.50
GENERAL FUND-JUVENILE	423,376	523,491	510,986
FTE	4.00	4.00	4.00
GENERAL FUND-DISTRICT ATTORNEY	709,297	861,269	951,736
FTE	8.00	8.00	8.00
GENERAL FUND -MEDICAL EXAMINER	15,550	21,400	17,400
FTE	0.00	0.00	0.00
GENERAL FUND-ADMINISTRATIVE SERVICES	243,159	290,074	304,829
FTE	2.50	2.50	2.50
GENERAL FUND-ASSESSOR	591,337	664,875	708,340
FTE	6.50	6.50	6.50
GENERAL FUND-COUNTY CLERK	309,943	344,181	395,320
FTE	3.00	3.00	3.00
GENERAL FUND-TREASURER/TAX COLLECTOR	240,280	292,686	321,125
FTE	2.60	2.60	3.00
GENERAL FUND-FACILITIES	346,815	509,478	575,320
FTE	3.50	3.50	3.50

GENERAL FUND-PLANNING	333,588	573,077	595,840
FTE	5.00	5.50	5.50
GENERAL FUND -SURVEYOR	10,983	11,000	11,000
FTE	0.00	0.00	0.00
GENERAL FUND-TECHNOLOGY	538,284	680,642	696,029
FTE	3.25	3.25	3.25
GENERAL FUND-SHERIFF	1,882,788	1,995,008	2,194,672
FTE	12.00	14.00	14.00
GENERAL FUND-COUNTY JAIL	1,356,987	1,713,389	1,820,092
FTE	13.00	14.00	14.00
GENERAL FUND-PAROLE AND PROBATION	601,217	979,669	1,028,366
FTE	5.00	5.00	5.00
GENERAL FUND-EMERGENCY MANAGEMENT	1,326,179	2,543,338	5,718,205
FTE	1.50	1.50	1.50
GENERAL FUND-VETERANS SERVICES	101,763	138,903	124,483
FTE	1.00	1.00	1.00
GENERAL FUND-WATERMASTER	168,377	215,244	231,037
FTE	2.00	2.00	2.00
GENERAL FUND-ECONOMIC DEVELOPMENT	53,900	72,550	55,729
FTE	0.75	0.75	0.50
Not Allocated to Organizational Unit or Program	3,678,697.00	3,879,691.00	4,109,078.00
FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>13,519,174</b>	<b>17,159,197</b>	<b>21,250,162</b>
<b>Total FTE</b>	<b>79.72</b>	<b>83.85</b>	<b>83.75</b>
CORNERSTONE	0	198,000	211,000
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>198,000</b>	<b>211,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
LAW LIBRARY	7,192	30,979	32,800
FTE	0	0	0
<b>Total Requirements</b>	<b>7,192</b>	<b>30,979</b>	<b>32,800</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACCUMULATED LEAVE	152,295	410,000	479,500
FTE	0	0	0
<b>Total Requirements</b>	<b>152,295</b>	<b>410,000</b>	<b>479,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COURT SECURITY	75,438	186,080	210,885
FTE	1	1	1
<b>Total Requirements</b>	<b>75,438</b>	<b>186,080</b>	<b>210,885</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>
COUNTY CLERK RECORDS	2	70,000	67,500
FTE	0	0	0
<b>Total Requirements</b>	<b>2</b>	<b>70,000</b>	<b>67,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
MEDIATION FUND	23,290	102,206	90,206
FTE	0	0	0
<b>Total Requirements</b>	<b>23,290</b>	<b>102,206</b>	<b>90,206</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ECONOMIC DEVELOPMENT	56,623	514,375	677,975
FTE	0.00	0.00	0.00
<b>Total Requirements</b>	<b>56,623</b>	<b>514,375</b>	<b>677,975</b>
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
CONS DISP EQUIP REPLACE	0	268,500	187,979
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>268,500</b>	<b>187,979</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
CONSOLIDATED DISPATCH	1,010,801	1,427,164	1,538,202
FTE	9.65	9.65	9.65
<b>Total Requirements</b>	<b>1,010,801</b>	<b>1,427,164</b>	<b>1,538,202</b>
<b>Total FTE</b>	<b>9.65</b>	<b>9.65</b>	<b>10.65</b>
LAW ENFORCEMENT	8,091	0	0
FTE	0	0	0
<b>Total Requirements</b>	<b>8,091</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
DRUG TASK FORCE	8,900	58,500	53,800
FTE	0	0	0
<b>Total Requirements</b>	<b>8,900</b>	<b>58,500</b>	<b>53,800</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
DRUG COURT FUND	0	3,417	3,460
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>3,417</b>	<b>3,460</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COUNTY FIRE AUTHORITY	116,826	138,640	152,920
FTE	1	1	1
<b>Total Requirements</b>	<b>116,826</b>	<b>138,640</b>	<b>152,920</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>
TLTC FUND	542,501	675,500	753,900
FTE	0	0	0
<b>Total Requirements</b>	<b>542,501</b>	<b>675,500</b>	<b>753,900</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
BAKER CO TRT MARKETING	205,567	1,335,350	1,737,730
FTE	0	0	0
<b>Total Requirements</b>	<b>205,567</b>	<b>1,335,350</b>	<b>1,737,730</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
TITLE III	45,547	140,500	129,500

FTE	0	0	0
<b>Total Requirements</b>	<b>45,547</b>	<b>140,500</b>	<b>129,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ROAD FUND	3,531,662	6,711,812	7,052,268
FTE	16.50	17.00	17.00
<b>Total Requirements</b>	<b>3,531,662</b>	<b>6,711,812</b>	<b>7,052,268</b>
<b>Total FTE</b>	<b>16.50</b>	<b>17.00</b>	<b>17.00</b>
TRANSPORTATION FUND	314,230	527,343	628,835
FTE	0	0.25	0.25
<b>Total Requirements</b>	<b>314,230</b>	<b>527,343</b>	<b>628,835</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FOOTPATH/BICYCLE FUND	0	280,909	311,139
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>280,909</b>	<b>311,139</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
COUNTY PROJECTS	85,993	332,732	1,366,780
FTE	1	1	1
<b>Total Requirements</b>	<b>85,993</b>	<b>332,732</b>	<b>1,366,780</b>
<b>Total FTE</b>	<b>1</b>	<b>1</b>	<b>1</b>
ACCUMULATED LEAVE ROAD	18,287	242,677	257,791
FTE	0	0	0
<b>Total Requirements</b>	<b>18,287</b>	<b>242,677</b>	<b>257,791</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
VIDEO LOTTERY FUND	0	171,000	171,000
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
LOCAL COMMUNITY	47,430	81,979	80,316
FTE	0.25	0.00	0.00
<b>Total Requirements</b>	<b>47,430</b>	<b>81,979</b>	<b>80,316</b>
<b>Total FTE</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>
SCHOOL BASED HEALTH CLINIC	198,826	197,687	206,019
FTE	1.25	1.05	1.05
<b>Total Requirements</b>	<b>198,826</b>	<b>197,687</b>	<b>206,019</b>
<b>Total FTE</b>	<b>1.25</b>	<b>1.05</b>	<b>1.05</b>
COUNTY HEALTH-PERINATAL	1,385	1,408	1,408
FTE	0.011	0.011	0.011
COUNTY HEALTH-WIC	95,602	99,764	105,451
FTE	1.00	1.00	1.00
COUNTY HEALTH-CAHS GENERAL	1,076	2,641	2,655
FTE	0.030	0.030	0.030
COUNTY HEALTH-FAMILY PLANNING	102,110	95,078	80,192
FTE	0.515	0.620	0.620
COUNTY HEALTH-SSPH	33,638	22,575	21,575
FTE	0.23	0.19	0.19
COUNTY HEALTH-BABIES 1ST	50,435	73,972	75,927
FTE	0.80	0.45	0.45
COUNTY HEALTH-IMMUNIZATION	239,984	258,739	219,579
FTE	1.517	1.405	1.405
COUNTY HEALTH-CACOON	4,781	7,072	7,088
FTE	0.080	0.080	0.080
COUNTY HEALTH-TUBERCULOSES	1,952	1,812	1,800
FTE	0.000	0.000	0.000
COUNTY HEALTH-TOBACCO PREVENTION	688	78,298	55,072
FTE	0.780	0.530	0.530
CALLINF=G ON MOMS AND DADS	(34.00)	0.000	0.000
FTE	0.000	0.000	0.000
COUNTY HEALTH-BIOTERRORISM PREPARED	281,289	370,920	266,752
FTE	2.87	2.40	2.40
COUNTY HEALTH-CAHS FLEX FUNDS	7,122	13,820	13,817
FTE	0.180	0.000	0.000
COUNTY HEALTH-VITAL RECORDS	11,107	15,811	11,466
FTE	0.150	0.150	0.150
COUNTY HEALTH-OREGON MOTHERS CARE	1,728	3,171	3,171
FTE	0.035	0.035	0.035
COUNTY HEALTH-CAHS TITLE V	0	0	0
FTE	0.000	0.000	0.000
PE51 LPHA LEADERSHIP	49,549	119,197	164,157
FTE	0.140	0.300	0.300
Not Allocated to Organizational Unit or Program	251,232	413,451	322,369
FTE	1.780	2.230	2.230
<b>Total Requirements</b>	<b>1,133,644</b>	<b>1,577,729</b>	<b>1,352,479</b>
<b>Total FTE</b>	<b>9.974</b>	<b>9.121</b>	<b>9</b>
COMMISSION ON CHILDREN AND FAMILIES	22,015	70,320	52,225
FTE	0	0	0
<b>Total Requirements</b>	<b>22,015</b>	<b>70,320</b>	<b>52,225</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
MENTAL HEALTH	1,338,307	4,031,527	4,031,527
FTE	0	0	0
<b>Total Requirements</b>	<b>1,338,307</b>	<b>4,031,527</b>	<b>4,031,527</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FAIR BOARD	199,251	253,666	298,216
FTE	0.50	0.50	0.50
<b>Total Requirements</b>	<b>199,251</b>	<b>253,666</b>	<b>298,216</b>
<b>Total FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

MUSEUM-OTRM	49,551	86,000	82,000
FTE	0.00	0.00	0.00
MUSEUM-ADLER HOUSE	7,508	7,200	15,800
FTE	0.00	0.00	0.00
Not Allocated to Organizational Unit or Program	91,479.00	480,657.00	228,800.00
FTE	1.00	1.50	1.50
<b>Total Requirements</b>	<b>148,538</b>	<b>573,857</b>	<b>326,600</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>
MUSEUM ENDOWMENT	0	41,500	55,800
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>41,500</b>	<b>55,800</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
TAYLOR GRAZING	3,875	24,200	32,500
FTE	0	0	0
<b>Total Requirements</b>	<b>3,875</b>	<b>24,200</b>	<b>32,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
WEED CONTROL	292,203	768,682	656,545
FTE	1	2	2
<b>Total Requirements</b>	<b>292,203</b>	<b>768,682</b>	<b>656,545</b>
<b>Total FTE</b>	<b>1</b>	<b>2</b>	<b>2</b>
PARKS	285,500	319,995	305,300
FTE	2	2.25	2.25
<b>Total Requirements</b>	<b>285,500</b>	<b>319,995</b>	<b>305,300</b>
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>
COUNTY SCHOOLS	315,655	345,000	345,000
FTE	0	0	0
<b>Total Requirements</b>	<b>315,655</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	0	50
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>50</b>
TECHNOLOGY	162,510	373,827	389,400
FTE	0	0	0
<b>Total Requirements</b>	<b>162,510</b>	<b>373,827</b>	<b>389,400</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FACILITIES	110,347	466,066	454,000
FTE	0	0	0
<b>Total Requirements</b>	<b>110,347</b>	<b>466,066</b>	<b>454,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL BUILDING	354,981	820,000	2,439,000
FTE	0	0	0
<b>Total Requirements</b>	<b>354,981</b>	<b>820,000</b>	<b>2,439,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
INSURANCE FUND	134,451	515,395	548,000
FTE	0	0	0
<b>Total Requirements</b>	<b>134,451</b>	<b>515,395</b>	<b>548,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
EQUIPMENT REPLACEMENT FUND	0	129,500	117,000
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>129,500</b>	<b>117,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
ECON DEV INCENTIVE FUND	0	117,000	122,500
FTE	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>117,000</b>	<b>122,500</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
FAIR BOARD IMPROVEMENT	70,038	2,341,000	2,391,000
FTE	0	0	0
<b>Total Requirements</b>	<b>70,038</b>	<b>2,341,000</b>	<b>2,391,000</b>
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRANT TOTAL REQUIREMENTS</b>	<b>24,539,990</b>	<b>44,033,811</b>	<b>51,568,809</b>
<b>GRAND TOTAL FTE</b>	<b>125</b>	<b>130</b>	<b>131</b>

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


**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2021-2022	Rate or Amount Imposed This Year 2022 - 2023	Rate or Amount Approved Next Year 2023 - 2024
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, 2023	Estimated Debt Authorized, But Not Incurred on July 1, 2024
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>