

A public meeting of the Crook County Court will be held on June 2, 2021 at 9:00 am at the Crook County Courthouse Annex, 320 NE Court St., Prineville, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Crook County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Crook County Finance Department, 200 NE Second St., Prineville, Oregon, between the hours of 8 a.m. and 4:30 p.m. or online at co.crook.or.us. 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.

Contact: Janet Pritiskutch

Telephone: 541-447-6554

Email: janet.pritiskutch@co.crook.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2019-20	Adopted Budget 2020-2021	Approved Budget Next Year 2021-22
Beginning Fund Balance/Net Working Capital	44,894,764	38,650,500	42,612,150
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	7,473,111	6,825,516	9,507,550
Federal, State & all Other Grants, Gifts, Allocations & Donations	13,858,821	19,408,292	19,182,900
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	5,585,845	19,987,500	8,114,550
All Other Resources Except Current Year Property Taxes	4,976,556	3,294,800	3,925,350
Current Year Property Taxes Estimated to be Received	8,973,613	9,498,200	9,851,000
Total Resources	85,762,710	97,664,808	93,193,500

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	17,470,014	20,332,810	22,604,680
Materials and Services	12,101,895	16,382,498	19,540,820
Capital Outlay	7,113,112	7,512,900	4,774,200
Debt Service	1,130,986	1,116,300	1,128,500
Interfund Transfers	5,585,845	19,987,500	8,114,550
Contingencies	0	7,370,100	10,814,450
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	42,360,858	24,962,700	26,216,300
Total Requirements	85,762,710	97,664,808	93,193,500

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			
Assessor	657,146	1,091,700	1,149,000
FTE	8.00	8.00	8.00
Clerk	295,971	484,844	511,800
FTE	3.00	3.10	3.60
Finance	665,777	1,095,900	1,150,800
FTE	6.50	7.40	7.40
Maintenance	803,274	0	0
FTE	4.00	0.00	0
Legal	448,286	432,200	489,200
FTE	3.00	3.00	3.00
Administration	474,124	604,700	602,200
FTE	3.80	3.80	3.00
Natural Resources	47,626	56,900	53,100
FTE	0.5	0.50	0.50
Human Resources	285,858	523,200	579,400
FTE	3.00	3.00	3.00
District Attorney	1,165,725	1,612,600	1,747,300
FTE	14.75	14.75	13.75
Juvenile	814,613	986,600	1,020,500
FTE	8.80	8.80	9.25
GIS	151,236	227,800	187,700
FTE	2.00	2.00	2.00
IT	638,983	1,198,800	1,063,500
FTE	3.00	3.00	4.00
Non-departmental	1,443,217	1,252,000	1,112,600
FTE	0.00	0.00	0.00
Road	4,299,951	7,846,600	8,246,900
FTE	20.00	19.80	19.80
Community Development	1,936,731	2,513,100	3,543,750
FTE	24.85	24.85	30.85
Clerk Special Revenue	45,649	198,600	263,300
FTE	0.00	0.00	0.00
CC Ed Center	0	183,200	130,900
FTE	0.00	0.00	0.00
Sheriff's Office	7,890,213	10,849,400	11,314,250
FTE	58.50	62.50	65.00
Taylor Grazing	4,020	46,900	49,400
FTE	0.00	0.00	0.00
Health and Human Services	2,179,956	3,585,964	4,799,400
FTE	24.65	24.65	30.95
Video Lottery	182,394	77,700	245,800
FTE	0.00	0.00	0.00

Mental Health	2,693,323	2,790,000	3,299,400
FTE	0.00	0.00	0.00
Special Transportation	102,194	430,300	722,300
FTE	0.00	0.00	0.00
Title III	42,250	581,200	692,600
FTE	0.00	0.00	0.00
Veterans	230,009	293,200	283,000
FTE	3.00	3.00	3.00
Library	949,891	1,645,800	1,566,700
FTE	10.65	10.65	9.75
Law Library	32,081	52,000	0
FTE	0.00	0.00	0.00
Surveyor	29,633	125,600	270,300
FTE	0.00	0.00	0.00
Crook County School	384,712	312,500	410,000
FTE	0.00	0.00	0.00
Tourism	10,000	18,000	57,200
FTE	0.00	0.00	0.00
Airport Capital Projects	5,810,759	2,677,000	585,000
FTE	0.00	0.00	0.00
Justice Center Capital Project	0	0	210,000
FTE	0.00	0.00	0.00
Capital Asset Reserve	216,314	0	0
FTE	0.00	0.00	0.00
Crooked River Watershed	98,613	0	98,600
FTE	1.00	1.00	1.00
Fairgrounds	638,518	699,100	793,900
FTE	4.70	4.70	4.70
Landfill	1,626,287	2,694,700	2,464,600
FTE	8.00	9.00	10.00
Airport Operations	120,566	0	606,800
FTE	0.00	0.00	0.00
Weed Control	179,859	232,700	246,600
FTE	1.00	1.00	1.00
Facilities	0	1,761,900	1,933,200
FTE	0.00	5	5.50
Not Allocated to Organizational Unit or Program	48,383,265	48,482,100	40,692,500
FTE	0	0	0.00
Total Requirements	85,762,710	97,664,808	93,193,500
Total FTE	216.70	223.50	239.05

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No changes in activities or sources of financing are planned for the 2021-2022 budget year.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2019 - 20	Rate or Amount Imposed This Year 2020 - 21	Rate or Amount Approved Next Year 2021 - 22
Permanent Rate Levy (rate limit \$3.8702 per \$1,000)	3.8702	3.8702	3.8702
Local Option Levy	0	0	0
Levy For General Obligation Bonds	525,035	570,000	578,300

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$9,760,000	\$0
Other Bonds	\$9,395,000	\$0
Other Borrowings	\$0	\$0
Total	\$19,155,000	\$0

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.