

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Harney County Court will be held on June 17, 2015 at 9am at 450 N Buena Vista Burns, Oregon in the Harney County Court meeting room. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Harney County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Harney County Clerk's office, between the hours of 8:30 a.m. and 5 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 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance/Net Working Capital	\$19,568,615.00	\$19,786,883.00	\$21,037,995.00
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	\$1,153,447.00	\$1,089,037.00	\$1,189,476.00
Federal, State and all Other Grants, Gifts, Allocations and Donations	\$7,240,695.00	\$5,116,304.00	\$5,795,921.00
Revenue from Bonds and Other Debt	\$0.00	\$0.00	\$0.00
Interfund Transfers / Internal Service Reimbursements	\$592,840.00	\$737,914.00	\$821,665.00
All Other Resources Except Current Year Property Taxes	\$917,136.00	\$197,300.00	\$198,300.00
Current Year Property Taxes Estimated to be Received	\$2,146,359.00	\$2,117,728.00	\$2,117,728.00
Total Resources	\$12,050,477.00	\$29,045,166.00	\$31,161,085.00

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	\$5,878,020.00	\$6,876,546.00	\$7,046,081.00
Materials and Services	\$4,283,678.00	\$6,022,503.00	\$6,168,278.00
Capital Outlay	\$600,843.00	\$1,557,000.00	\$1,570,957.00
Debt Service	\$0.00	\$0.00	\$0.00
Interfund Transfers	\$592,840.00	\$532,000.00	\$550,500.00
Contingencies		\$27,261.00	\$345,000.00
Special Payments	\$576,134.00	\$1,097,856.00	\$1,098,269.00
Unappropriated Ending Balance and Reserved for Future Expenditure		\$12,932,000.00	\$14,382,000.00
Total Requirements	\$11,931,515.00	\$29,045,166.00	\$31,161,085.00

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			
Public Safety	\$1,915,366.00	\$2,242,496.00	\$2,289,890.00
FTE	32	32	32
Health & Social Services	\$897,289.00	\$1,049,593.00	\$1,072,741.00
FTE	15	15	15

County Environmental & Education	\$178,307.00	\$210,591.00	\$213,173.00
FTE	3	3	3
Roads	\$1,018,078.00	\$1,190,884.00	\$1,217,149.00
FTE	17	17	17
Government Services	\$1,317,174.00	\$1,540,749.00	\$1,574,729.00
FTE	22	22	22
Admin	\$299,096.00	\$349,864.00	\$357,580.00
FTE	5	5	5
Non-Departmental / Non-Program	\$120,789.00	\$141,291.00	\$144,407.00
FTE	2	2	2
Total Requirements	\$5,751,851.00	\$6,725,470.00	\$6,876,546.00
Total FTE	96	96	96

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2013-14	Rate or Amount Imposed This Year 2014-15	Rate or Amount Approved Next Year 2015-16
Permanent Rate Levy (rate limit 4.5016 per \$1,000)	4.5016	4.5016	4.5016
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

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

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