

Jefferson County Road Agency

PROPOSED BUDGET

THE FISCAL YEAR 2024-2025



PRESENTED BY

Mark Wunsch, Budget Officer

Meeting Calendar: <https://www.jeffco.net/meetings> Finance Webpage: <https://www.jeffco.net/bft/page/budget>

COMMITTEE MEMBERS AND TERMS

There has to be an equal number of committee members as elected Board of County Commissioners.

Committee Members	Elected Board Members
Mike Seibold Mike_seibold@yahoo.com TERM: 1/1/2023 – 12/31/2025	Wayne Fording (Chair) wayne.fording@jeffersoncountyor.gov Phone: 541-350-3734
Jim Carlson Jccarlson5@gmail.com TERM: 1/1/2022 - 12/31/2024	Kelly Simmelink kelly.simmelink@jeffersoncountyor.gov Phone: 503-730-6573
Daniel Tomlinson tomlinson97760@gmail.com TERM: 1/1/2024-12/31/2026	Mark Wunsch (Budget Officer) mark.wunsch@jeffersoncountyor.gov Phone: 541-419-9944

COMPENSATION BOARD

Per ORS 204.112, Each county governing body shall appoint a county compensation board. A county compensation board shall consist of from three to five members, who are knowledgeable in personnel and compensation management. The county compensation board shall annually recommend a compensation schedule for the county elective officers.

Mike Weber	mikew@madras.net
Roy Hyder	hyderrh@bendbroadband.com
Tena Jackson	jackson@crestviewcable.com
Mike Seibold	mike_seibold@yahoo.com

NOTICE OF BUDGET COMMITTEE MEETING –

SCHEDULED IN A NEWSPAPER ON MARCH 27, 2024, AND COUNTY WEBSITE.

A public meeting of the Budget Committee of the Jefferson County Road Agency, State of Oregon, to discuss the budget for the fiscal year July 1, 2024, to June 30, 2025, will be held at the Jefferson County Commission Meeting Room at 66 SE 'D' Street, Madras, Oregon. A teleconference link will be available on the County website. The meeting will take place on the 18th of April, 2024, at 3:15 p.m. The purpose of the meeting is to receive comments from the public on the budget. A copy of the budget document may be inspected or obtained on or after April 5, 2024, at the County Finance Office, 66 SE 'D' Street, Ste 'E,' Madras, Oregon, between the hours of 8:00 a.m. and 5:00 p.m. or by checking electronic copy available online. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear or teleconference into the meeting and discuss the proposed programs with the Budget Committee. Public comment will be taken at 8:15 a.m. Notice of Budget Committee Meeting also posted on County Webpage: <https://www.jeffco.net/meetings>

APRIL 18, 2024

3 : 1 5 P . M . T O 3 : 3 0 P . M . , B O C C M E E T I N G R O O M , J E F F E R S O N C O U N T Y A N N E X

Zoom Link: <https://us06web.zoom.us/j/88316176782?pwd=f5KgZ9RpJKcXbV5davzrJU3ZrbloyF.1>

Meeting ID: 883 1617 6782 Passcode: 249336

3:15 p.m. to 3:20 p.m.	Introductions and Revenue Projections	Jeff Rasmussen & Gabriel Soliz
3:20 p.m. to 3:25 p.m.	Public Comment	Various
3:25 p.m. to closing	Final Budget Deliberations and Motion	Jeff Rasmussen & Gabriel Soliz

Budget Message

Per Oregon Budget Law the budget message is delivered to the budget committee at its first meeting. The budget message must be in writing, since it is a part of the complete budget document. The message can be delivered by anyone the executive officer or presiding officer appoints. The budget message will be made

available online at:

<https://www.jeffco.net/bft/page/budget>

Account Number	Account Title	2021-22 Prior year 2 Actual	2022-23 Prior year Actual	2023-23 Current YTD 6/20 Actual	2023-24 Current year Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget	Budget Notes
JEFFERSON COUNTY ROAD AGENCY									
JEFFERSON COUNTY ROAD AGENCY									
790-100-333-3331	FOREST RESERVE RENTAL 75%	.00	336,151.85	.00	350,000.00	350,000.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY									
790-101-301-0101	BEGINNING FUND BALANCE	.00	.00	.00	.00	.00	.00	.00	
790-101-369-6905	REVENUE	.00	.00	.00	.00	.00	.00	.00	
790-101-370-7075	REIMBURSED ITEMS	.00	.00	.00	.00	.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY									
790-101-550-5372	SPECIAL PAYMENT - ROAD AGENCY	.00	.00	.00	350,000.00	350,000.00	.00	.00	
Total JEFFERSON COUNTY ROAD AGENCY:		.00	.00	.00	350,000.00	350,000.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY									
790-101-570-7075	DISBURSEMENTS	.00	.00	.00	.00	.00	.00	.00	
Total JEFFERSON COUNTY ROAD AGENCY:		.00	.00	.00	.00	.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY									
790-101-590-9002	ENDING FUND BALANCE	.00	.00	.00	.00	.00	.00	.00	
Total JEFFERSON COUNTY ROAD AGENCY:		.00	.00	.00	.00	.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY Revenue Total:		.00	336,151.85	.00	350,000.00	350,000.00	.00	.00	
JEFFERSON COUNTY ROAD AGENCY Expenditure Total:		.00	.00	.00	350,000.00	350,000.00	.00	.00	
Total JEFFERSON COUNTY ROAD AGENCY:		.00	336,151.85	.00	.00	.00	.00	.00	