

CITIZENS OF COOS COUNTY

250 North Baxter Street
Coquille, OR 97423
541-396-3121
<http://www.co.coos.or.us/>

ELECTED OFFICIALS
ADMINISTRATORS

BUDGET COMMITTEE

GOVERNING BODY
BOARD OF COMMISSIONERS : 396-7535
Robert Main/John Sweet/Melissa Cribbins

*SHERIFF : 396-7800
Craig Zanni

*TREASURER : 396-7730
Mary Barton

*DISTRICT ATTORNEY : 396-7550
Paul Frasier

* = Elected Officials

*CLERK : 396-7600
Terri Turi

*SURVEYOR : 396-7585
Mike Dado

*ASSESSOR : 396-7900
Steve Jansen

Recording/Land Records
Elections : 396-7610
Board of Property Tax Appeals
Dog Licenses

Emergency Management : 396-7790
Jail : 396-7850
SCINT = 396-7780
911 / Dispatch : 396-7830
Animal Control : 751-2480

Tax Collector : 396-7725
Budget Office : 396-7730

Child Support : 396-7570
Crime Victim Assistance : 396-7545
Medical Examiner : 396-7550

Departments Supervised by
Board of Commissioners

County Counsel : 396-7690

Human Resources : 396-7580

Maintenance : 396-7742

Office Staff : 396-7535
Board of Commissioners

Land Agent : 396-7750

Information Technology : 396-7740

GENERAL FUND
DEPARTMENTS SUPERVISED
BY BOARD OF COMMISSIONERS

Veterans : 396-7590

Juvenile : 396-7880

RESTRICTED FUND
DEPARTMENTS SUPERVISED
BY BOARD OF COMMISSIONERS

Mental Health : 751-2500

Public Health : 751-2400

Solid Waste : 396-7620

Planning : 396-7770

Parks : 396-7755

Road Dept. : 396-7661

Parole/Probation : 396-7700

County Fair : 396-2200

Forestry : 396-7750

STATE OF OREGON and/or US GOVERNMENT:

State Courts
541-396-4100

OSU Extension
541-572-5263

Watermaster
541-396-1905

USDA-Wildlife Services
541-679-1231

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GENERAL FUND





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**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

Expenditures	Revenue						
Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Federal Pased thru State	Direct Federal Funds	Total

Program	Assessment & Tax								
County Direct Totals	ADOPTED BUDGET 2015-16	1,753,992	1,354,180	91,800	-	308,012	-	-	1,753,992
	ADOPTED BUDGET 2014-15	1,634,872	1,233,201	79,531	-	322,140	-	-	1,634,872
	ACUTAL 2013-14	1,513,450	1,052,482	48,921	-	412,047	-	-	1,513,450
	ACUTAL 2012-13	1,421,467	1,005,301	29,644	-	386,521	-	-	1,421,467

Program	Dist. Attorney								
County Direct Totals	ADOPTED BUDGET 2015-16	1,498,024	1,246,493	3,922	-	91,107	156,502	-	1,498,024
	ADOPTED BUDGET 2014-15	1,437,945	1,193,093	4,300	-	88,878	151,674	-	1,437,945
	ACUTAL 2013-14	1,364,173	1,117,773	2,000	-	87,801	156,600	-	1,364,173
	ACUTAL 2012-13	1,309,393	1,041,893	1,586	-	54,141	211,774	-	1,309,393

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2015-16	3,465,470	-	1,909,597	-	1,103,173	452,700	-	3,465,470
	ADOPTED BUDGET 2014-15	3,166,582	211,275	2,195,275	-	293,954	466,078	-	3,166,582
	ACUTAL 2013-14	2,768,848	165,750	1,608,852	-	495,226	499,019	-	2,768,848
	ACUTAL 2012-13	2,575,765	165,750	1,484,719	-	323,878	601,417	-	2,575,765

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2015-16	904,986	700,477	39,250	-	165,259	-	-	904,986
	ADOPTED BUDGET 2014-15	956,346	750,629	41,550	-	164,167	-	-	956,346
	ACUTAL 2013-14	803,118	597,989	19,496	-	185,632	-	-	803,118
	ACUTAL 2012-13	779,179	572,251	23,061	-	183,866	-	-	779,179

Program	Mental Health								
County Direct Totals	ADOPTED BUDGET 2015-16	18,210,188	-	7,463,940	-	10,746,248	-	-	18,210,188
	ADOPTED BUDGET 2014-15	18,606,708	-	8,294,450	-	10,281,008	-	31,250	18,606,708
	ACUTAL 2013-14	8,612,039	-	332,546	-	8,130,335	149,158	-	8,612,039
	ACUTAL 2012-13	7,339,814	-	340,822	-	6,859,808	139,184	-	7,339,814

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

Expenditures	Revenue						
Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Federal Pased thru State	Direct Federal Funds	Total

Program

Veterans									
County Direct Totals	ADOPTED BUDGET 2015-16	118,314	68,166	-	-	50,148	-	-	118,314
	ADOPTED BUDGET 2014-15	111,983	61,202	-	-	50,781	-	-	111,983
	ACUTAL 2013-14	96,211	34,152	-	-	62,060	-	-	96,211
	ACUTAL 2012-13	91,763	40,863	-	-	50,900	-	-	91,763

Program

Economic Development									
County Direct Totals	ADOPTED BUDGET 2015-16	813,838	-	3,500	810,338	-	-	-	813,838
	ADOPTED BUDGET 2014-15	879,343	-	6,000	873,343	-	-	-	879,343
	ACUTAL 2013-14	438,497	-	4,236	434,261	-	-	-	438,497
	ACUTAL 2012-13	147,061	-	-	147,061	-	-	-	147,061

Program

Road									
County Direct Totals	ADOPTED BUDGET 2015-16	6,306,207	-	1,139,395	-	3,929,214	1,011,546	226,052	6,306,207
	ADOPTED BUDGET 2014-15	10,007,307	-	4,858,376	-	4,184,090	829,841	135,000	10,007,307
	ACUTAL 2013-14	5,515,018	-	361,348	-	4,039,280	863,916	250,474	5,515,018
	ACUTAL 2012-13	5,968,325	-	1,195,704	-	3,874,112	593,842	304,668	5,968,325

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	5,542,334	6,871,747	5,128,524	5,477,800	5,477,800	5,123,500
	TOTAL WORKING CAPITAL	5,542,334	6,871,747	5,128,524	5,477,800	5,477,800	5,123,500
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	4,493,633	4,613,058	4,513,225	4,636,608	4,636,608	4,652,640
311.01-11	ADV. TO SPECIAL DISTRICTS	17,574	19,044	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	202,465	211,871	195,000	200,000	200,000	200,000
316.02-00	ELECTRIC CO-OP TAX	176,905	199,915	190,000	200,000	200,000	200,000
318.01-00	PRIVATE RAILCAR COMPANIES	108	146	100	100	100	100
318.02-00	W. ORE. SMALL TRACT FOREST	10,952	14,241	-	-	-	-
318.04-00	FORECLOSED PROPERTY SALES	8,255	23,710	7,000	7,000	7,000	7,000
318.20-01	FRANCHISE: WASTE DISPOSAL	-	-	-	-	350,000	350,000
319.00-00	PENALTIES ON DELIQ. TAXES	81,186	98,502	80,000	85,000	85,000	85,000
	TOTAL GENERAL PROPERTY TAXES	4,991,078	5,180,487	5,003,325	5,146,708	5,496,708	5,512,740
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,315	1,650	1,200	1,225	1,225	1,225
322.01-01	CLERK FEES	309,053	250,796	275,000	270,000	270,000	270,000
322.01-02	COPIES, SALES & FEES	8,156	5,372	3,650	2,800	2,800	2,800
322.01-03	ASSESSOR & TAX FEES	29,645	42,617	43,400	45,700	45,700	45,700
322.01-05	SURVEYOR FEES	15,706	21,091	15,000	18,000	18,000	18,000
322.01-06	ATTY. & OTHER COURT FEES	1,510	1,877	1,600	1,800	1,800	1,800
322.02-02	SHERIFF FEES	168,990	162,953	166,648	82,440	82,440	82,440
322.02-03	JUVENILE SUPERVISION	200	50	200	-	-	-
322.02-04	COMMUNITY SERVICES FEES	325	-	-	-	-	-
	TOTAL LICENSES, FEES & PERMITS	534,900	486,406	506,698	421,965	421,965	421,965

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
FEDERAL OPERATING GRANTS							
331.02-02	USFS TIMBER PATROL	21,989	26,323	29,740	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	90,517	89,046	95,000	90,000	90,000	90,000
331.02-05	DOI-SRS & COMM SELF-DETER	-	22,000	-	-	-	-
331.02-11	DOJ-COPS	199,673	236,511	228,371	-	46,530	155,530
331.02-12	US/DOJ-ALIEN ASST PROGRAM	2,582	2,784	2,500	500	500	500
331.02-13	DOJ-JUVENILE ACCT INCENT	7,090	4,625	3,815	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	62,086	50,836	81,514	61,290	61,290	61,290
331.02-18	DOJ-BULLETPROOF VESTS	1,100	-	3,700	3,700	3,700	3,700
331.02-23	HS-HAZARD MITIGATION	-	139,109	-	-	-	-
331.02-28	HS-STATE SECURITY PRGM	28,810	10,523	120,000	-	232,920	232,920
331.05-31	HHS-FOSTER CARE TITLE IV-E	20,477	-	7,500	15,876	15,876	15,876
331.05-38	HHSBIOTERROR HOSP PRPDNS	-	3,060	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	63,570	87,363	66,008	32,423	104,240	104,240
	TOTAL FEDERAL OPERATING GRANTS	497,894	672,180	638,148	232,389	583,656	692,656
FEDERAL SHARED REVENUE							
332.02-00	PL 110-343 TITLE II RAC	19,964	-	-	-	-	-
332.04-00	PL 110-343 TITLE III	160,571	1,090	-	-	-	-
332.06-00	PL 106-393 TITLE III	99,580	43,815	-	-	-	-
332.08-00	O & C LAND GRANT	1,935,750	1,761,319	2,000,655	1,062,020	1,900,621	1,914,954
333.00-00	FEDERAL IN LIEU OF TAXES	397,843	437,897	200,000	300,000	300,000	300,000
	TOTAL FEDERAL SHARED REVENUE	2,613,708	2,244,121	2,200,655	1,362,020	2,200,621	2,214,954
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	361,228	351,609	312,140	320,000	320,000	308,012
334.01-08	OJD-COURTHOUSE IMPROVEMENTS	-	-	-	-	-	203,626
334.02-01	JUSTICE REINVESTMENT (HB3194)	-	46,676	139,065	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	691,235	691,235	745,596	745,596	745,596	968,734
334.02-07	OYA GRANT	118,035	119,432	118,024	119,116	119,116	119,116
334.02-11	ATV GRANT	172,485	138,016	168,599	186,140	186,140	186,140
334.02-12	SMB-MARINE CONTRACT	224,193	208,250	193,352	182,752	182,752	182,752
334.02-23	OYA-FLEX CONTRACT	1,894	2,263	4,881	4,881	4,881	4,881

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
STATE OPERATING GRANTS CONTINUED							
334.02-25	JUVENILE CRIME PREVENTION	30,319	30,319	30,319	30,319	30,319	30,319
334.06-01	VETERANS' DEPT. REIMB.	50,900	62,060	50,781	50,148	50,148	50,148
334.06-02	SUPPORT ENFORCEMENT	25,130	26,220	26,193	26,470	26,059	26,059
334.06-14	DHS-JUVENILE DEPENDENCY	-	15,372	15,372	15,371	15,371	15,371
	TOTAL STATE OPERATING GRANTS	<u>1,675,419</u>	<u>1,691,452</u>	<u>1,804,322</u>	<u>1,680,793</u>	<u>1,680,382</u>	<u>2,095,158</u>
STATE SHARED REVENUE							
335.01-00	AMUSEMENT DEVISE TAX	14,577	14,221	12,000	12,000	12,000	12,000
335.07-00	CIGARETTE TAXES	62,157	58,716	60,000	56,000	56,000	56,000
335.08-00	LIQUOR REVENUE	298,336	305,461	280,000	300,000	300,000	300,000
335.10-00	STATE FOREST PRODUCTS	-	-	-	-	-	-
	TOTAL STATE SHARED REVENUE	<u>375,070</u>	<u>378,398</u>	<u>352,000</u>	<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
CHARGES FOR SERVICES							
341.02-00	ELECTION REIMB.	44,742	-	40,000	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	8,487	14,435	4,000	8,000	13,000	13,000
341.13-00	SERVICES TO COUNTY DEPTS.	89,494	105,056	249,240	110,291	110,291	110,291
341.14-00	SERVICES TO OUTSIDE	34,488	70,567	27,911	114,811	219,877	219,877
342.01-01	TIMBER OPERATOR PATROL	42,779	45,893	46,247	45,608	45,608	45,590
342.01-04	WORK FOR OUTSIDE AGENCIES	121,954	150,065	56,000	50,000	60,000	60,000
342.03-01	WORK RELEASE	2,492	934	1,200	500	500	500
342.03-03	BOARDING OF JUVENILES	660	-	-	-	-	-
342.03-04	PRISONERS COMMISSARY	15,584	20,267	16,000	19,000	19,000	19,000
342.04-01	COURT SECURITY	4,788	25,178	182,200	-	-	311,400
	TOTAL CHARGES FOR SERVICES	<u>365,468</u>	<u>432,395</u>	<u>622,798</u>	<u>348,210</u>	<u>468,276</u>	<u>779,658</u>
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	31,675	42,944	30,000	30,000	30,000	30,000
351.02-00	FINES: JUVENILE	300	325	450	250	250	250
	TOTAL FINES & FORFEITS	<u>31,975</u>	<u>43,269</u>	<u>30,450</u>	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	35,432	9,833	500	500	500	500
360.02-00	TRAVEL EXPENSE REIMB.	407	1,479	100	100	100	100
360.03-00	INSURANCE PROCEEDS	158,902	224,152	-	-	-	-
361.00-00	INTEREST EARNINGS	59,787	53,222	55,000	50,000	50,000	50,000
362.00-00	RENTS & ROYALTIES	269,200	249,158	108,469	235,412	292,036	273,795
367.00-00	DONATIONS	508	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	<u>524,236</u>	<u>537,844</u>	<u>164,069</u>	<u>286,012</u>	<u>342,636</u>	<u>324,395</u>
OTHER SOURCES							
392.03-00	COUNTY FOREST	5,445,361	3,659,751	4,742,487	2,225,504	3,718,333	3,713,728
392.04-00	LIQUOR ENFORCEMENT	-	455	454	-	-	-
392.08-00	LAW LIBRARY FUND	10,000	10,000	10,000	10,000	10,000	10,000
392.11-00	COMMUNITY CORRECTIONS	48,650	76,606	24,937	24,937	24,937	24,937
392.22-00	CHILD SUPPORT ENFORCEMENT	49,124	32,072	41,815	-	-	-
392.24-00	PUBLIC HEALTH FUND	-	186,000	-	-	-	-
392.35-00	GAS PIPELINE	-	-	-	-	250,000	250,000
394.00-00	PROCEEDS FROM LENDING	-	-	-	1,868,031	-	-
	TOTAL OTHER SOURCES	<u>5,553,135</u>	<u>3,964,884</u>	<u>4,819,693</u>	<u>4,128,472</u>	<u>4,003,270</u>	<u>3,998,665</u>
GENERAL FUND 001							
TOTAL RESOURCES		<u>22,705,217</u>	<u>22,503,183</u>	<u>21,270,682</u>	<u>19,482,619</u>	<u>21,073,564</u>	<u>21,561,941</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	555,330	580,197	626,496	661,747	661,747	664,099
415.10-03	OVERTIME	-	-	-	-	3,000	3,000
415.10-07	MISC. INCOME	35	147	200	200	200	200
415.15-01	FICA	39,501	41,236	47,948	50,647	50,876	51,056
415.15-02	PERS	105,139	107,179	122,455	137,064	137,806	138,274
415.15-03	INSURANCE BENEFITS	187,845	207,023	229,856	230,033	230,033	230,045
415.15-04	WORKERS' COMPENSATION	9,253	12,104	16,836	18,412	18,492	18,580
	TOTAL PERSONNEL SERVICES	897,103	947,886	1,043,791	1,098,103	1,102,154	1,105,254
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.800	14.800	15.500	15.500	15.500	15.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	10,804	5,912	12,000	-	12,000	12,000
415.22-02	TELE,POSTAGE,COPIES&ETC	9,093	8,518	13,000	-	10,000	10,000
415.22-23	<\$5000 INFO TECHNOLOGY	7,635	5,162	10,000	-	-	-
415.22-27	<\$5000 EQUIPMENT	694	761	1,000	-	1,600	1,600
415.23.08	INSURANCE PREMIUMS	6,113	5,917	6,864	7,811	7,811	11,376
415.30-05	TRAINING & TRAVEL	6,935	5,981	7,500	-	7,500	7,500
415.32-13	VEHICLE EXPENSE	6,160	3,876	6,500	-	6,500	6,500
415.35-01	MAINTENANCE AGREEMENTS	-	1,195	1,735	1,315	1,315	1,315
415.35-06	SOFTWARE LICENSE/MAINT	21,644	15,292	23,300	24,488	30,395	30,395
415.36-01	CONTRACTED SERVICES	14,746	1,383	2,600	3,348	3,348	3,348
	TOTAL MATERIALS & SERVICES	83,824	53,997	84,499	36,962	80,469	84,034
1000 ASSESSOR'S TOTAL		<u>980,927</u>	<u>1,001,883</u>	<u>1,128,290</u>	<u>1,135,065</u>	<u>1,182,623</u>	<u>1,189,288</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	331,783	336,250	368,928	371,730	371,730	373,866
423.10-03	OVERTIME	2,667	-	5,000	5,000	3,000	3,000
423.10-05	SHIFT DIFFRNTL/ON CALL	9,702	16,065	16,500	16,500	16,500	16,500
423.10-07	MISC. INCOME	19	194	200	200	200	200
423.15-01	FICA	24,674	25,419	29,888	30,105	29,952	30,115
423.15-02	PERS	65,424	64,186	82,566	84,333	83,839	84,217
423.15-03	INSURANCE BENEFITS	119,247	108,651	129,398	129,375	129,375	129,386
423.15-04	WORKERS' COMPENSATION	15,466	21,336	23,322	24,930	24,826	24,938
	TOTAL PERSONNEL SERVICES	<u>568,982</u>	<u>572,101</u>	<u>655,802</u>	<u>662,173</u>	<u>659,422</u>	<u>662,222</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	8.100	8.100	9.500	8.500	8.500	8.500
MATERIALS & SERVICES							
423.20-01	SUPPLIES	3,198	6,556	7,500	-	5,000	5,000
423.22-01	OTHER EXPENSE	2,898	2,501	7,000	-	4,000	4,000
423.22-23	<\$5000 INFO TECHNOLOGY	5,390	2,165	-	-	1,500	1,500
423.22-27	<\$5000 EQUIPMENT	330	720	1,000	-	-	-
423.23.08	INSURANCE PREMIUMS	3,870	3,372	3,911	5,090	5,090	7,427
423.29-03	TELEPHONE	3,063	3,248	3,500	-	4,200	4,200
423.30-05	TRAINING & TRAVEL	3,076	3,055	7,111	-	7,111	7,111
423.32-13	VEHICLE EXPENSE	18,464	19,143	25,000	-	20,000	20,000
423.35-06	SOFTWARE LICENSE/MAINT	299	358	500	500	500	500
423.36-01	CONTRACTED SERVICES	147,188	143,284	217,522	224,438	178,026	178,026
	TOTAL MATERIALS & SERVICES	<u>187,776</u>	<u>184,402</u>	<u>273,044</u>	<u>230,028</u>	<u>225,427</u>	<u>227,764</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	22,423	46,613	27,500	-	15,000	15,000
	TOTAL CAPITAL OUTLAY	<u>22,423</u>	<u>46,613</u>	<u>27,500</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
	1200 JUVENILE TOTAL	<u>779,181</u>	<u>803,116</u>	<u>956,346</u>	<u>892,201</u>	<u>899,849</u>	<u>904,986</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	128,240	134,856	163,890	168,425	168,425	170,001
419.15-01	FICA	9,282	9,823	12,540	12,887	12,887	13,008
419.15-02	PERS	26,666	28,384	34,148	38,789	38,789	39,131
419.15-03	INSURANCE BENEFITS	50,031	48,859	64,596	64,619	64,619	64,626
419.15-04	WORKERS' COMPENSATION	6,549	9,275	11,716	12,432	12,432	12,524
	TOTAL PERSONNEL SERVICES	<u>220,768</u>	<u>231,197</u>	<u>286,890</u>	<u>297,152</u>	<u>297,152</u>	<u>299,290</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	48,040	39,318	45,000	-	40,000	40,000
419.21-01	MINOR REPAIR & IMPROVE.	43,604	52,084	60,000	-	50,000	50,000
419.22-27	<\$5000 EQUIPMENT	2,466	1,812	500	-	500	500
419.23-08	INSURANCE PREMIUMS	1,765	1,296	1,504	2,312	2,312	3,363
419.29-01	FUEL	24,535	22,025	24,141	-	24,000	24,000
419.29-02	UTILITIES	126,066	129,073	130,000	-	130,000	130,000
419.30-05	TRAINING & TRAVEL	-	59	500	-	200	200
419.32-13	VEHICLE EXPENSE	3,734	3,988	3,000	-	4,000	4,000
419.36-01	CONTRACTED SERVICES	188,135	198,903	185,964	196,148	196,148	196,148
	TOTAL MATERIALS & SERVICES	<u>438,345</u>	<u>448,558</u>	<u>450,609</u>	<u>198,460</u>	<u>447,160</u>	<u>448,211</u>
	1400 MAINTENANCE TOTAL	<u>659,113</u>	<u>679,755</u>	<u>737,499</u>	<u>495,612</u>	<u>744,312</u>	<u>747,501</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,263,878	1,412,537	1,546,904	1,546,249	1,511,272	1,514,068
421.10-02	EXTRA HELP	6,136	8,954	5,000	-	-	-
421.10-03	OVERTIME	112,122	122,053	122,277	112,277	125,000	125,000
421.10-04	HOLIDAY PAY	30,952	29,348	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	5,190	6,972	10,700	10,700	10,700	10,700
421.10-08	CERTIFICATION PAY	-	-	4,880	4,880	-	-
421.15-01	FICA	107,873	120,298	131,333	130,134	128,059	128,274
421.15-02	PERS	350,025	362,576	413,762	417,465	414,106	414,426
421.15-03	INSURANCE BENEFITS	369,178	427,478	518,059	512,480	499,860	499,874
421.15-04	WORKERS' COMPENSATION	73,977	115,665	108,910	110,368	108,301	108,423
	TOTAL PERSONNEL SERVICES	2,319,331	2,605,881	2,888,589	2,871,317	2,824,062	2,827,529
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.500	26.500	31.000	30.000	29.000	29.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	20,076	20,812	24,500	-	25,500	25,500
421.20-02	SUPPLIES: EMERGENCY MGMT	1,554	917	52,360	-	70,060	70,060
421.20-10	AMMUNITION & FIREARMS	14,591	14,996	15,000	-	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	429	3,108	3,985	-	4,000	4,000
421.22-20	INVESTIGATIONS	972	111	1,000	-	1,000	1,000
421.22-23	<\$5000 INFO TECHNOLOGY	4,987	16,118	7,000	-	10,000	10,000
421.22-24	SEARCH & RESCUE	1,246	5,604	7,133	-	9,433	9,433
421.22-27	<\$5000 EQUIPMENT	26,227	15,182	42,500	-	17,092	17,092
421.23.08	INSURANCE PREMIUMS	15,460	15,847	18,382	22,277	22,277	31,021
421.29-03	TELEPHONE	24,972	28,107	31,320	28,620	28,620	28,620
421.30-05	TRAINING & TRAVEL	8,124	8,344	12,900	-	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	823	845	3,600	-	3,600	3,600
421.32-13	VEHICLE EXPENSE	145,730	150,083	156,000	-	156,000	156,000
421.33-07	HOMELAND SECURITY GRANTS	-	-	120,000	-	-	-
421.33-22	BIOTERRORISM PRPDNS (HHS)	-	3,060	-	-	-	-
421.33-28	STATE SECURITY PRGM (HS)	36,881	1,717	-	-	4,920	4,920
421.35-01	MAINTENANCE AGREEMENTS	25,604	25,929	27,929	29,427	29,427	29,427

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	MATERIALS & SERVICES CONTINUED						
421.35-06	SOFTWARE LICENSE/MAINT	10,581	11,849	12,141	26,021	27,311	27,311
421.36-01	CONTRACTED SERVICE	2,935	14,383	7,770	16,581	51,581	51,581
421.36-26	SISKIYOU EXPENSE	-	-	9,500	8,360	8,360	8,360
421.36-28	DEA ERAD. EXPENSE	-	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>341,192</u>	<u>337,012</u>	<u>553,020</u>	<u>131,286</u>	<u>497,081</u>	<u>505,825</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	72,077	-	10,500	-	228,000	228,000
421.60-03	AUTOMOBILES	-	-	85,000	85,000	136,530	174,880
	TOTAL CAPITAL OUTLAY	<u>72,077</u>	<u>-</u>	<u>95,500</u>	<u>85,000</u>	<u>364,530</u>	<u>402,880</u>
	1600 CRIMINAL DIVISION TOTAL	<u>2,732,600</u>	<u>2,942,893</u>	<u>3,537,109</u>	<u>3,087,603</u>	<u>3,685,673</u>	<u>3,736,234</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,743,781	1,924,333	2,039,130	2,080,511	2,056,235	2,057,411
423.10-02	EXTRA HELP	5,580	3,885	-	-	-	-
423.10-03	OVERTIME	124,144	117,737	125,000	125,000	130,000	130,000
423.10-04	HOLIDAY PAY	42,534	45,682	48,000	48,000	48,000	48,000
423.10-07	MISC. INCOME	5,933	6,250	6,800	6,800	6,800	6,800
423.10-08	CERTIFICATION PAY	-	-	5,925	5,925	-	-
423.15-01	FICA	147,243	160,059	170,224	173,392	171,464	171,554
423.15-02	PERS	472,549	512,521	585,249	607,112	598,386	598,690
423.15-03	INSURANCE BENEFITS	552,173	592,417	701,441	704,046	703,925	703,931
423.15-04	WORKERS' COMPENSATION	102,841	148,165	160,160	167,505	165,933	166,021
	TOTAL PERSONNEL SERVICES	3,196,778	3,511,049	3,841,929	3,918,291	3,880,743	3,882,407
	TOTAL FULL-TIME EQUIVALENT (FTE)	45.000	45.000	42.000	42.000	42.000	42.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	129,412	75,944	130,000	-	130,000	130,000
423.20-11	SUPPLIES: MEDICAL	23,103	14,673	65,000	-	50,000	50,000
423.20-12	GROCERIES & KITCHEN	101,450	87,756	110,000	-	110,000	110,000
423.21-01	MINOR REPAIR & IMPROVE.	24,597	31,059	24,000	-	30,000	30,000
423.22-11	PRISONERS COMMISSARY	6,739	7,376	15,000	-	15,000	15,000
423.22-15	PERMITS/RENT	2,214	1,500	3,125	3,172	3,172	3,172
423.22-23	<\$5000 INFO TECHNOLOGY	17,764	10,308	3,000	-	3,000	3,000
423.22-27	<\$5000 EQUIPMENT	7,839	27,575	15,000	-	-	-
423.23-08	INSURANCE PREMIUMS	21,474	19,379	22,480	24,904	24,904	32,402
423.29-01	FUEL	-	32,147	50,000	-	-	-
423.29-02	UTILITIES	192,287	191,390	208,400	-	210,400	210,400
423.29-03	TELEPHONE	3,453	3,881	4,000	5,000	5,000	5,000
423.30-05	TRAINING & TRAVEL	16,072	17,393	20,000	-	20,500	20,500
423.32-13	VEHICLE EXPENSE	13,773	8,741	15,000	-	15,000	15,000

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	MATERIALS & SERVICES CONTINUED						
423.35-01	MAINTENANCE AGREEMENTS	-	847	1,800	2,100	2,100	2,100
423.35-06	SOFTWARE LICENSE/MAINT	12,796	10,771	11,646	14,413	11,913	11,913
423.36-01	CONTRACTED SERVICES	<u>523,543</u>	<u>516,269</u>	<u>542,869</u>	<u>566,292</u>	<u>566,292</u>	<u>566,292</u>
	TOTAL MATERIALS & SERVICES	1,096,516	1,057,009	1,241,320	615,881	1,197,281	1,204,779
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>61,199</u>	<u>61,199</u>
	TOTAL CAPITAL OUTLAY	-	-	100,000	-	61,199	61,199
	1601 JAIL DIVISION TOTAL	<u>4,293,294</u>	<u>4,568,058</u>	<u>5,183,249</u>	<u>4,534,172</u>	<u>5,139,223</u>	<u>5,148,385</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	135,560	132,058	151,648	142,968	142,968	142,968
421.10-03	OVERTIME	5,855	8,463	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	3,305	4,798	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	500	500	500	500	500	500
421.15-01	FICA	10,990	11,056	12,460	11,796	11,796	11,796
421.15-02	PERS	41,690	41,494	46,308	42,044	42,044	42,044
421.15-03	INSURANCE BENEFITS	35,120	33,272	43,564	42,146	42,146	42,146
421.15-04	WORKERS' COMPENSATION	8,073	10,033	12,153	11,931	11,931	11,931
	TOTAL PERSONNEL SERVICES	241,093	241,674	277,333	262,085	262,085	262,085
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	3,309	551	4,628	-	4,900	4,900
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	8,807	1,676	3,500	-	5,500	5,500
421.22-27	<\$5000 EQUIPMENT	471	1,407	4,650	-	16,350	16,350
421.23-08	INSURANCE PREMIUMS	1,386	1,326	1,538	2,328	2,328	3,220
421.29-03	TELEPHONE	1,383	2,911	3,100	3,100	3,100	3,100
421.30-05	TRAINING & TRAVEL	3,016	1,576	4,478	-	4,478	4,478
421.32-13	VEHICLE EXPENSE	20,296	28,493	23,000	-	26,000	26,000
421.36-01	CONTRACTED SERVICE	-	-	237	366	366	366
	TOTAL MATERIALS & SERVICES	38,668	37,940	45,131	5,794	63,022	63,914
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	-	-	7,000	7,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	7,000	7,000
1604 MARINE DIVISION TOTAL		279,761	279,614	322,464	267,879	332,107	332,999

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	125,114	100,907	152,315	143,616	143,616	143,616
421.10-02	EXTRA HELP	-	9,263	-	-	-	-
421.10-03	OVERTIME	17,072	3,863	25,000	25,000	25,000	25,000
421.10-04	HOLIDAY PAY	4,830	4,228	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	500	500	500	500	500	500
421.10-08	CERTIFICATION PAY	-	-	3,100	3,100	-	-
421.15-01	FICA	11,210	9,022	14,300	13,636	13,399	13,399
421.15-02	PERS	42,513	30,796	52,287	47,903	47,136	47,136
421.15-03	INSURANCE BENEFITS	35,791	27,560	43,568	42,149	42,149	42,149
421.15-04	WORKERS' COMPENSATION	7,677	8,441	12,848	12,537	12,531	12,531
	TOTAL PERSONNEL SERVICES	244,707	194,580	309,918	294,441	290,331	290,331
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	8,157	3,745	2,000	-	5,000	5,000
421.22-01	OTHER EXPENSE	2,501	2,116	3,460	-	3,900	3,900
421.22-24	SEARCH & RESCUE	2,500	489	2,500	-	3,000	3,000
421.22-27	<\$5000 EQUIPMENT	-	100	8,100	-	-	-
421.23-08	INSURANCE PREMIUMS	1,896	1,702	1,974	2,027	2,027	2,838
421.29-03	TELEPHONE	2,760	3,071	3,126	3,300	3,300	3,300
421.30-05	TRAINING & TRAVEL	637	906	2,000	-	2,000	2,000
421.32-13	VEHICLE EXPENSE	22,262	14,038	23,000	-	25,000	25,000
421.36-01	CONTRACTED SERVICES	-	-	5,305	5,319	5,319	5,319
	TOTAL MATERIALS & SERVICES	40,713	26,167	51,465	10,646	49,546	50,357
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	16,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	16,000	-	-	-
1608 DUNES PATROL DIVISION TOTAL		285,420	220,747	377,383	305,087	339,877	340,688

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	157,401	147,271	154,020	155,016	155,016	157,716
415.15-01	FICA	11,596	10,976	11,784	11,861	11,861	12,068
415.15-02	PERS	28,555	31,137	33,392	40,087	40,087	40,785
415.15-03	INSURANCE BENEFITS	53,940	41,901	43,288	43,293	43,293	43,306
415.15-04	WORKERS' COMPENSATION	2,902	1,657	3,210	3,387	3,387	3,431
	TOTAL PERSONNEL SERVICES	254,394	232,942	245,694	253,644	253,644	257,306
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.300	3.300	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,264	1,454	3,000	-	3,000	3,000
415.21-12	MACHINE REPAIR & MAINT.	-	-	500	-	500	500
415.22-23	<\$5000 INFO TECHNOLOGY	-	4,160	3,600	-	2,100	2,100
415.23-08	INSURANCE PREMIUMS	1,622	1,357	1,574	1,741	1,741	2,387
415.30-05	TRAINING & TRAVEL	-	-	1,000	-	1,000	1,000
415.32-13	VEHICLE EXPENSE	1,173	1,907	3,000	-	3,000	3,000
415.35-06	SOFTWARE LICENSE/MAINT	-	1,447	2,050	2,050	2,050	2,050
415.36-01	CONTRACTED SERVICES	10,307	307	10,550	10,581	550	550
	TOTAL MATERIALS & SERVICES	14,366	10,632	25,274	14,372	13,941	14,587
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	-	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	10,000	10,000
	1900 SURVEYOR'S TOTAL	<u>268,760</u>	<u>243,574</u>	<u>270,968</u>	<u>268,016</u>	<u>277,585</u>	<u>281,893</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2000 COMMUNITY SERVICE							
PERSONNEL SERVICES							
412.10-01	REGULAR	16,257	-	-	-	-	-
412.10-02	EXTRA HELP	6,249	-	-	-	-	-
412.15-01	FICA	1,712	-	-	-	-	-
412.15-02	PERS	3,463	-	-	-	-	-
412.15-03	INSURANCE BENEFITS	7,145	-	-	-	-	-
412.15-04	WORKERS' COMPENSATION	124	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	34,950	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	-	-	-	-	-
MATERIALS & SERVICES							
412.22-02	TELEPHONE	65	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	670	-	-	-	-	-
412.33-13	TITLE II PROJECTS (RAC)	3,386	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	4,121	-	-	-	-	-
	2000 COMMUNITY SERV. TOTAL	39,071	-	-	-	-	-

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2100 TREASURER & TAX							
PERSONNEL SERVICES							
415.10-01	REGULAR	181,613	196,376	213,552	219,830	219,830	222,221
415.10-02	EXTRA HELP	375	-	-	-	-	-
415.15-01	FICA	13,455	14,446	16,339	16,821	16,821	17,003
415.15-02	PERS	29,961	39,933	43,351	47,180	47,180	47,731
415.15-03	INSURANCE BENEFITS	60,524	71,545	71,930	71,962	71,962	71,973
415.15-04	WORKERS' COMPENSATION	837	1,200	1,256	1,344	1,344	1,357
	TOTAL PERSONNEL SERVICES	<u>286,765</u>	<u>323,500</u>	<u>346,428</u>	<u>357,137</u>	<u>357,137</u>	<u>360,285</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	8,858	7,313	10,000	-	10,100	10,100
415.22-01	OTHER EXPENSE	15,000	9,672	46,200	-	36,800	36,800
415.22-02	TELE,POSTAGE,COPIES&ETC	25,751	22,504	34,000	-	34,000	34,000
415.22-23	<\$5000 INFO TECHNOLOGY	1,178	755	840	-	2,500	2,500
415.22-27	<\$5000 EQUIPMENT	2,677	368	3,600	-	400	400
415.23-08	INSURANCE PREMIUMS	1,899	1,758	2,039	2,339	2,339	3,407
415.30-05	TRAINING & TRAVEL	1,195	1,182	3,000	-	2,850	2,850
415.35-01	MAINTENANCE AGREEMENTS	300	300	300	300	300	300
415.35-06	SOFTWARE LICENSE/MAINT	70,490	84,926	101,699	89,633	89,633	89,633
415.36-01	CONTRACTED SERVICES	48,151	44,864	49,760	49,843	49,843	49,843
	TOTAL MATERIALS & SERVICES	<u>175,499</u>	<u>173,642</u>	<u>251,438</u>	<u>142,115</u>	<u>228,765</u>	<u>229,833</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	2,338	5,106	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>2,338</u>	<u>5,106</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2100 TREASURER & TAX TOTAL	<u>464,602</u>	<u>502,248</u>	<u>597,866</u>	<u>499,252</u>	<u>585,902</u>	<u>590,118</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	44,318	40,959	54,225	61,725	61,725	62,721
444.15-01	FICA	3,390	3,133	4,149	4,723	4,723	4,799
444.15-02	PERS	6,764	6,100	10,731	12,283	12,283	12,481
444.15-03	INSURANCE BENEFITS	16,540	14,288	21,530	25,820	25,820	25,825
444.15-04	WORKERS' COMPENSATION	257	317	410	468	468	474
	TOTAL PERSONNEL SERVICES	71,269	64,797	91,045	105,019	105,019	106,300
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.000	1.500	1.800	1.800	1.800
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	584	735	1,000	-	1,500	1,500
444.22-08	EMERGENCY FINANCIAL AID	-	340	1,000	-	1,000	1,000
444.23-08	INSURANCE PREMIUMS	404	377	438	738	740	1,057
444.30-05	TRAINING & TRAVEL	1,838	1,011	2,000	-	2,000	2,000
444.33-03	VETERANS' OUTREACH (ODVA)	-	5,868	6,432	-	3,957	3,957
444.35-06	SOFTWARE LICENSE/MAINT	-	-	-	-	500	500
444.36-01	CONTRACTED SERVICES	17,667	23,082	10,068	116	2,000	2,000
	TOTAL MATERIALS & SERVICES	20,493	31,413	20,938	854	11,697	12,014
	2200 VETERANS' TOTAL	91,762	96,210	111,983	105,873	116,716	118,314

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	225,322	227,280	231,816	231,816	231,816	236,916
411.15-01	FICA	17,200	17,353	17,735	17,735	17,735	18,126
411.15-02	PERS	21,469	31,493	34,160	36,060	36,060	36,853
411.15-03	INSURANCE BENEFITS	58,533	57,470	57,850	57,850	57,850	57,876
411.15-04	WORKERS' COMPENSATION	1,164	1,588	1,608	1,622	1,622	1,653
	TOTAL PERSONNEL SERVICES	323,688	335,184	343,169	345,083	345,083	351,424
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.120	4.120	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	2,115	2,040	2,000	-	1,500	1,500
411.22-01	OTHER EXPENSE	529	284	300	-	1,500	1,500
411.23-08	INSURANCE PREMIUMS	1,845	1,689	1,960	2,147	2,156	3,107
411.32-13	VEHICLE EXPENSE	1,194	693	1,000	-	850	850
411.36-01	CONTRACTED SERVICES	-	5,427	5,802	5,638	5,800	5,800
	TOTAL MATERIALS & SERVICES	5,683	10,133	11,062	7,785	11,806	12,757
	4000 BOARD OF COMM. TOTAL	<u>329,371</u>	<u>345,317</u>	<u>354,231</u>	<u>352,868</u>	<u>356,889</u>	<u>364,181</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	148,638	167,998	181,308	189,938	189,938	194,123
419.10-02	EXTRA HELP	674	96	-	-	-	-
419.15-01	FICA	11,184	12,592	13,872	14,533	14,533	14,853
419.15-02	PERS	28,009	35,563	38,358	41,837	41,837	42,759
419.15-03	INSURANCE BENEFITS	47,664	50,144	50,511	50,554	50,554	50,574
419.15-04	WORKERS' COMPENSATION	599	890	892	1,000	1,000	1,017
	TOTAL PERSONNEL SERVICES	236,768	267,283	284,941	297,862	297,862	303,326
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	13,416	12,465	13,000	-	13,000	13,000
419.21-13	IT REPAIR & MAINT.	10,000	9,739	10,000	-	10,000	10,000
419.22-12	SOFTWARE	1,483	16,688	5,000	-	5,000	5,000
419.22-27	<\$5000 EQUIPMENT	40,527	13,732	13,500	-	13,500	13,500
419.23-08	INSURANCE PREMIUMS	4,769	4,323	5,015	6,105	6,105	6,581
419.30-05	TRAINING & TRAVEL	9,878	14,372	39,400	-	35,400	35,400
419.35-01	MAINTENANCE AGREEMENTS	28,713	46,861	43,700	47,000	47,000	47,000
419.35-06	SOFTWARE LICENSE FEES	60,929	77,897	89,080	130,214	89,014	89,014
419.36-01	CONTRACTED SERVICES	103,639	159,428	119,000	119,960	119,960	119,960
	TOTAL MATERIALS & SERVICES	273,354	355,505	337,695	303,279	338,979	339,455
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	34,656	7,895	56,000	-	47,000	47,000
419.60-02	COMPUTER HARDWARE	93,272	90,371	105,000	-	70,000	104,666
	TOTAL CAPITAL OUTLAY	127,928	98,266	161,000	-	117,000	151,666
	4002 INFOR. TECHNOLOGY TOTAL	638,050	721,054	783,636	601,141	753,841	794,447

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
4500 HUMAN RESOURCES							
PERSONNEL SERVICES							
415.10-01	REGULAR	108,716	131,805	144,568	150,760	150,760	154,078
415.15-01	FICA	8,183	9,981	11,060	11,534	11,534	11,789
415.15-02	PERS	22,981	16,551	29,578	33,054	33,054	33,782
415.15-03	INSURANCE BENEFITS	29,880	40,531	43,240	43,271	43,271	43,288
415.15-04	WORKERS' COMPENSATION	386	705	723	807	807	821
	TOTAL PERSONNEL SERVICES	<u>170,146</u>	<u>199,573</u>	<u>229,169</u>	<u>239,426</u>	<u>239,426</u>	<u>243,758</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,310	2,152	3,912	-	1,000	1,000
415.22-23	<\$5000 INFO TECHNOLOGY	1,040	3,994	1,500	-	2,437	2,437
415.22-27	<\$5000 EQUIPMENT	200	-	200	-	500	500
415.23-08	INSURANCE PREMIUMS	1,133	1,048	1,216	1,407	1,407	2,048
415.24-02	SAFETY COMMITTEE	-	-	10,000	-	10,000	10,000
415.29-03	TELEPHONE	-	594	636	-	636	636
415.30-05	TRAINING & TRAVEL	4,582	5,759	3,000	-	4,100	4,100
415.35-06	SOFTWARE LICENSE/MAINT	1,956	-	2,500	2,500	-	-
415.36-01	CONTRACTED SERVICE	18,590	2,974	188	222	222	236
	TOTAL MATERIALS & SERVICES	<u>29,811</u>	<u>16,521</u>	<u>23,152</u>	<u>4,129</u>	<u>20,302</u>	<u>20,957</u>
	4500 HUMAN RESOURCES TOTAL	<u>199,957</u>	<u>216,094</u>	<u>252,321</u>	<u>243,555</u>	<u>259,728</u>	<u>264,715</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	128,373	190,341	239,054	248,116	248,116	253,587
415.10-02	EXTRA HELP	-	-	4,800	4,800	-	-
415.15-01	FICA	9,815	14,561	18,658	19,351	18,983	19,401
415.15-02	PERS	25,034	33,194	48,332	52,601	52,601	53,761
415.15-03	INSURANCE BENEFITS	33,378	43,205	57,884	57,930	57,930	57,957
415.15-04	WORKERS' COMPENSATION	386	757	994	1,128	1,099	1,119
	TOTAL PERSONNEL SERVICES	196,986	282,058	369,722	383,926	378,729	385,825
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.200	3.200	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	748	1,526	1,755	-	1,925	1,925
415.22-23	<\$5000 INFO TECHNOLOGY	-	2,470	3,000	-	-	-
415.23-08	INSURANCE PREMIUMS	1,233	1,075	1,247	1,853	1,853	2,709
415.30-05	TRAINING & TRAVEL	1,853	4,748	5,810	-	5,810	5,810
415.35-06	SOFTWARE LICENSE/MAINT	299	358	360	360	360	360
415.36-01	CONTRACTED SERVICE	-	-	134,817	71,292	73,792	73,792
	TOTAL MATERIALS & SERVICES	4,133	10,177	146,989	73,505	83,740	84,596
5000 COUNTY COUNSEL TOTAL		<u>201,119</u>	<u>292,235</u>	<u>516,711</u>	<u>457,431</u>	<u>462,469</u>	<u>470,421</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	203,229	213,010	225,886	234,388	234,388	237,911
415.10-02	EXTRA HELP	13,300	4,291	15,000	15,000	15,000	15,000
415.15-01	FICA	15,187	15,759	18,431	19,081	19,081	19,351
415.15-02	PERS	42,785	45,573	48,972	60,613	60,613	61,524
415.15-03	INSURANCE BENEFITS	71,506	71,555	71,993	72,036	72,036	72,052
415.15-04	WORKERS' COMPENSATION	950	1,299	1,385	1,494	1,494	1,512
	TOTAL PERSONNEL SERVICES	346,957	351,487	381,667	402,612	402,612	407,350
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	48,926	41,343	50,000	-	50,000	50,000
415.22-27	<\$5000 EQUIPMENT	2,214	1,266	2,500	-	-	-
415.22-40	POSTAGE	14,958	8,650	24,000	-	24,000	24,000
415.23-08	INSURANCE PREMIUMS	2,396	2,299	2,666	3,176	3,176	4,193
415.24-10	BOARD OF PROPERTY TAX APPEAL	1,422	978	3,000	-	3,000	3,000
415.30-05	TRAINING & TRAVEL	2,904	3,990	3,500	-	5,000	5,000
415.35-06	SOFTWARE LICENSE/MAINT	73,232	38,599	44,525	46,375	46,375	46,375
415.36-01	CONTACTED SERVICES	16,477	2,057	11,000	11,499	11,499	11,499
	TOTAL MATERIALS & SERVICES	162,529	99,182	141,191	61,050	143,050	144,067
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	77,223	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	77,223	-	-	-	-
6000 RECORDS DIVISION TOTAL		<u>509,486</u>	<u>527,892</u>	<u>522,858</u>	<u>463,662</u>	<u>545,662</u>	<u>551,417</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	502,163	556,136	588,867	584,504	584,504	585,704
412.10-02	EXTRA HELP	-	403	-	-	-	-
412.15-01	FICA	36,668	40,687	45,054	44,720	44,720	44,811
412.15-02	PERS	103,345	96,973	121,150	131,406	131,406	131,716
412.15-03	INSURANCE BENEFITS	154,124	162,209	157,864	157,843	157,843	157,849
412.15-04	WORKERS' COMPENSATION	1,564	2,359	2,422	2,660	2,660	2,664
	TOTAL PERSONNEL SERVICES	797,864	858,767	915,357	921,133	921,133	922,744
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.130	10.130	10.500	10.500	10.500	10.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,273	2,905	3,325	-	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	-	1,999	-	-	8,214	9,342
412.22-27	<\$5000 EQUIPMENT	3,133	150	-	-	-	-
412.23-08	INSURANCE PREMIUMS	3,879	3,671	4,258	5,434	5,434	7,928
412.30-05	TRAINING & TRAVEL	9,459	12,405	13,000	-	13,000	13,580
412.31-14	EVIDENCE/TRIAL EXPENSE	19,818	22,918	25,000	-	25,000	25,000
412.32-13	VEHICLE EXPENSE	2,603	4,154	3,750	-	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	12,883	12,912	16,390	18,903	18,903	18,903
412.36-01	CONTRACTED SERVICES	4,460	4,671	5,443	5,637	5,637	5,637
	TOTAL MATERIALS & SERVICES	59,508	65,785	71,166	29,974	83,263	87,465
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	-	14,227	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	14,227	-	-	-
	7000 PROSECUTION TOTAL	857,372	924,552	1,000,750	951,107	1,004,396	1,010,209

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	77,886	84,168	88,040	91,092	91,092	91,092
441.10-03	OVERTIME	3,062	802	3,400	3,400	3,400	3,400
441.10-05	SHIFT DIFFRNTL/ON CALL	7,663	8,068	7,500	7,500	7,500	7,500
441.15-01	FICA	6,711	6,978	7,570	7,803	7,803	7,803
441.15-02	PERS	24,930	25,669	26,986	28,773	28,773	28,773
441.15-03	INSURANCE BENEFITS	20,624	22,355	24,100	24,115	24,115	24,115
441.15-04	WORKERS' COMPENSATION	4,260	5,896	6,273	6,573	6,573	6,573
	TOTAL PERSONNEL SERVICES	<u>145,136</u>	<u>153,936</u>	<u>163,869</u>	<u>169,256</u>	<u>169,256</u>	<u>169,256</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	3,024	13,530	2,174	-	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	386	913	906	-	906	906
441.22-27	<\$5000 EQUIPMENT	3,705	-	3,000	-	-	-
441.23-08	INSURANCE PREMIUMS	679	638	740	977	977	1,417
441.30-05	TRAINING & TRAVEL	6,488	11,846	8,500	-	8,500	8,500
441.36-01	CONTRACTED SERVICES	<u>24,382</u>	<u>9,700</u>	<u>7,114</u>	<u>7,154</u>	<u>7,154</u>	<u>7,154</u>
	TOTAL MATERIALS & SERVICES	<u>38,664</u>	<u>36,627</u>	<u>22,434</u>	<u>8,131</u>	<u>19,711</u>	<u>20,151</u>
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	-	-	-	30,000	30,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	30,000	30,000
	7003 MEDICAL EXAMINER TOTAL	<u>183,800</u>	<u>190,563</u>	<u>186,303</u>	<u>177,387</u>	<u>218,967</u>	<u>219,407</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	58,186	66,282	68,932	73,423	73,423	73,423
441.10-02	EXTRA HELP	15,115	11,096	12,000	12,000	10,000	10,000
441.15-01	FICA	5,125	5,371	6,192	6,536	6,383	6,383
441.15-02	PERS	12,205	14,371	14,364	16,987	16,987	16,987
441.15-03	INSURANCE BENEFITS	23,828	28,596	28,690	28,712	28,712	28,712
441.15-04	WORKERS' COMPENSATION	254	363	391	441	430	430
	TOTAL PERSONNEL SERVICES	<u>114,713</u>	<u>126,079</u>	<u>130,569</u>	<u>138,099</u>	<u>135,935</u>	<u>135,935</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,468	2,239	2,500	-	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	4,930	-	-	-	825	825
441.22-27	<\$5000 EQUIPMENT	-	126	-	-	-	-
441.23-08	INSURANCE PREMIUMS	740	683	793	924	924	1,352
441.29-03	TELEPHONE	-	-	500	-	500	500
441.30-05	TRAINING & TRAVEL	474	375	800	-	800	800
441.36-01	CONTRACTED SERVICE	-	-	122	146	146	156
	TOTAL MATERIALS & SERVICES	<u>8,612</u>	<u>3,423</u>	<u>4,715</u>	<u>1,070</u>	<u>5,695</u>	<u>6,133</u>
	7005 SUPPORT ENFORCEMENT TOTAL	<u>123,325</u>	<u>129,502</u>	<u>135,284</u>	<u>139,169</u>	<u>141,630</u>	<u>142,068</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.10-01	REGULAR	2,150	-	-	-	-	-
415.15-01	FICA	164	-	-	-	-	-
415.15-02	PERS	5,789	-	-	-	-	-
415.15-03	INSURANCE BENEFITS	433	-	-	-	-	-
415.15-06	UNEMPLOYMENT	36,503	10,499	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	45,039	10,499	100,000	100,000	100,000	100,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,291	28,927	1,500	1,500	141,500	141,500
415.22-03	LAND SALE EXPENSE	5,199	6,592	5,000	5,000	10,000	10,000
415.22-10	SETTLEMENTS	19,355	30,925	200,000	200,000	60,000	60,000
415.22-18	AUDIT FILING FEE	400	350	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	4,683	9,851	25,200	-	-	28,500
415.22-27	<\$5000 EQUIPMENT	36,227	8,295	50,000	50,000	30,000	30,000
415.22-40	POSTAGE	39,017	49,719	52,500	52,500	52,500	52,500
415.23-01	AUDITING & ACCOUNTING	48,395	48,400	55,000	47,230	47,230	47,230
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	63,273	68,312	79,241	74,058	74,058	70,399
415.23-16	INSURANCE DEDUCTIBLES	50,489	201,036	244,284	286,000	286,000	192,437
415.24-02	SAFETY COMMITTEE	-	6,852	-	-	-	-
415.24-03	BUDGET COMMITTEE	305	375	500	500	500	500
415.29-03	TELEPHONE	92,029	92,515	80,000	80,000	90,000	90,000
415.30-08	TRAINING	-	-	4,000	-	-	-
415.30-15	O & C ASSOC.	18,967	46,112	-	-	-	-
415.31-13	NOTICES & REPORTS	6,571	3,736	8,000	8,000	8,000	8,000
415.34-05	BELLONI'S BOYS RANCH	26,280	-	-	-	-	-
415.34-16	DOI-GEOLOGICAL SURVEY	8,805	17,565	-	18,500	18,500	18,500
415.36-01	CONTRACTED SERVICES	120,308	135,380	68,193	100,000	100,000	100,000
	TOTAL MATERIALS & SERVICES	541,694	755,042	873,918	923,788	918,788	850,066

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	20,354	61,500	18,000	20,424	13,616	13,616
415.60-03	AUTOMOBILES	210,214	73,222	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	-	13,150	257,500	250,000	271,333	271,333
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	-	15,187	157,000	-	-	282,900
415.65-10	HAZARD MITIGTN ACQ (HS)	-	139,109	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>230,568</u>	<u>302,168</u>	<u>432,500</u>	<u>270,424</u>	<u>284,949</u>	<u>567,849</u>
DEBT SERVICE							
415.80-12	EMERGENCY COMM SYS (1/13)	223,717	-	-	-	-	-
	TOTAL DEBT SERVICE	<u>223,717</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TRANSFERS & OTHER							
415.90-02	ANIMAL CONTROL FUND	172,500	185,148	58,338	245,238	172,638	172,638
415.90-05	PUBLIC HEALTH FUND	165,750	165,750	165,750	165,750	-	-
415.90-06	PLANNING FUND	43,390	-	-	-	-	-
415.90-13	COOS COUNTY PARKS	22,000	-	-	-	-	-
415.90-15	CRIME VICTIMS ASST FUND	-	30,500	28,363	28,825	28,825	31,205
415.90-16	911/DISPATCH FUND	454,361	415,712	571,037	751,514	568,022	570,503
415.90-19	ENVIRONMENTAL SERVICE FUND	-	-	45,525	-	-	-
415.95-01	PAYMENT OF ADVANCED TAXES	17,480	18,934	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>875,481</u>	<u>816,044</u>	<u>889,013</u>	<u>1,211,327</u>	<u>789,485</u>	<u>794,346</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,000,000	2,000,000	1,932,893	2,042,409
699.99-99	ENDING FUND BALANCE	6,871,747	5,934,123	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>6,871,747</u>	<u>5,934,123</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,932,893</u>	<u>2,042,409</u>
	9900 MISCELLANEOUS TOTAL	<u>8,788,246</u>	<u>7,817,876</u>	<u>4,295,431</u>	<u>4,505,539</u>	<u>4,026,115</u>	<u>4,354,670</u>
GENERAL FUND 001							
TOTAL FUND		<u>22,705,217</u>	<u>22,503,183</u>	<u>21,270,682</u>	<u>19,482,619</u>	<u>21,073,564</u>	<u>21,561,941</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	130,152	177,993	271,814	150,633	150,633	150,633
322.07-00	ANIMAL LICENSE FEES	27,278	24,522	25,000	21,000	21,000	21,000
345.05-00	ANIMAL CONTROL & SHELTER	39,875	45,143	42,000	45,000	45,000	45,000
345.05-01	SPAY/NEUTER PROGRAM	12,590	16,586	20,500	17,000	17,000	17,000
360.01-00	MISCELLANEOUS	1,331	692	200	500	500	500
360.03-00	INSURANCE PROCEEDS	4,634	3,366	-	-	-	-
361.00-00	INTEREST EARNINGS	735	1,016	-	1,000	1,000	1,000
367.00-00	DONATIONS	12,975	37,480	-	-	-	-
392.01-00	GENERAL FUND	<u>172,500</u>	<u>185,148</u>	<u>58,338</u>	<u>245,238</u>	<u>172,638</u>	<u>172,638</u>
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		<u><u>402,070</u></u>	<u><u>491,946</u></u>	<u><u>417,852</u></u>	<u><u>480,371</u></u>	<u><u>407,771</u></u>	<u><u>407,771</u></u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	88,399	101,304	105,925	109,781	109,781	109,781
429.10-02	EXTRA HELP	1,805	-	-	-	-	-
429.10-03	OVERTIME	1,595	1,327	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	2,253	1,904	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	1,700	2,350	2,350	2,350	2,350	2,350
429.15-01	FICA	7,321	8,372	8,705	9,001	9,001	9,001
429.15-02	PERS	17,326	21,198	23,674	26,269	26,269	26,269
429.15-03	INSURANCE BENEFITS	38,906	42,769	50,247	50,267	50,267	50,267
429.15-04	WORKERS' COMPENSATION	4,345	6,135	3,816	4,338	4,338	4,338
429.15-06	UNEMPLOYMENT	875	4,811	-	-	-	-
	TOTAL PERSONNEL SERVICES	164,525	190,170	200,217	207,506	207,506	207,506
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	561	583	1,200	1,200	600	600
429.20-05	SUPPLIES: DOG LICENSE	712	926	12,330	12,575	12,575	12,575
429.22-01	OTHER EXPENSE	15,654	10,112	25,000	37,000	20,000	20,000
429.22-27	<\$5000 EQUIPMENT	4,993	4,490	2,500	2,500	2,500	2,500
429.29-02	ELECTRICITY	7,804	8,795	8,000	8,000	8,000	8,000
429.29-03	TELEPHONE	1,952	2,160	2,400	2,400	2,400	2,400
429.30-05	TRAINING & TRAVEL	836	267	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	16,937	15,225	18,000	18,000	18,000	18,000
429.33-29	SPAY/NEUTER PROGRAM	6,362	9,625	64,354	67,630	67,630	67,630
429.36-01	CONTRACTED SERVICES	3,741	1,046	2,272	3,000	3,000	3,000
	TOTAL MATERIALS & SERVICES	59,552	53,229	138,056	154,305	136,705	136,705
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	-	-	79,579	118,560	63,560	63,560
	TOTAL CAPITAL OUTLAY	-	-	79,579	118,560	63,560	63,560

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>177,993</u>	<u>248,547</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>177,993</u>	<u>248,547</u>	-	-	-	-
	2600 ANIMAL CONTROL TOTAL	<u>402,070</u>	<u>491,946</u>	<u>417,852</u>	<u>480,371</u>	<u>407,771</u>	<u>407,771</u>
	ANIMAL CONTROL FUND 002 TOTAL FUND	<u><u>402,070</u></u>	<u><u>491,946</u></u>	<u><u>417,852</u></u>	<u><u>480,371</u></u>	<u><u>407,771</u></u>	<u><u>407,771</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	4,273,125	4,339,460	3,923,201	4,686,895	4,686,895	4,686,895
301.01-00	INVENTORIES	443,656	366,195	-	-	-	-
	TOTAL WORKING CAPITAL	<u>4,716,781</u>	<u>4,705,655</u>	<u>3,923,201</u>	<u>4,686,895</u>	<u>4,686,895</u>	<u>4,686,895</u>
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	31,047	36,638	30,000	30,000	30,000	30,000
	TOTAL LICENSES, FEES , PERMITS	<u>31,047</u>	<u>36,638</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
FEDERAL OPERATING GRANTS							
331.01-03	GSA-SURPLUS REAL PROPERTY	326	2,557	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	70,000	-	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	<u>70,326</u>	<u>2,557</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FEDERAL SHARED REVENUE							
332.06-00	PL 106-393 TITLE III	-	-	-	-	-	-
332.07-00	COOS BAY WAGON ROAD	234,668	250,474	135,000	135,000	226,052	226,052
332.09-00	FEDERAL FOREST RECEIPTS	224,580	214,742	14,400	14,944	193,784	193,784
	TOTAL FEDERAL SHARED REVENUE	<u>459,248</u>	<u>465,216</u>	<u>149,400</u>	<u>149,944</u>	<u>419,836</u>	<u>419,836</u>
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	368,936	646,618	815,441	817,762	817,762	817,762
	TOTAL STATE OPERATING GRANTS	<u>368,936</u>	<u>646,618</u>	<u>815,441</u>	<u>817,762</u>	<u>817,762</u>	<u>817,762</u>
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	3,874,112	4,039,280	4,184,090	4,250,462	3,929,214	3,929,214
	TOTAL STATE SHARED REVENUE	<u>3,874,112</u>	<u>4,039,280</u>	<u>4,184,090</u>	<u>4,250,462</u>	<u>3,929,214</u>	<u>3,929,214</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CHARGES FOR SERVICES							
343.05-02	WORK FOR COUNTY DEPTS.	934,993	910,734	850,000	850,000	875,000	875,000
343.05-03	WORK FOR OUTSIDE AGENCIES	57,405	22,607	30,000	30,000	25,000	25,000
355.10-01	LOCAL IMPROVEMENT DISTRICTS	64,553	25,514	3,175	3,175	1,500	1,500
	TOTAL CHARGES FOR SERVICES	<u>1,056,951</u>	<u>958,855</u>	<u>883,175</u>	<u>883,175</u>	<u>901,500</u>	<u>901,500</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	45,369	11,617	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	27,618	15,660	-	-	-	-
361.00-00	INTEREST EARNINGS	22,869	22,956	16,000	16,000	16,000	16,000
	TOTAL MISCELLANEOUS REVENUE	<u>95,856</u>	<u>50,233</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
SALE OF ASSETS							
391.01-04	INVENTORY	724	786	1,000	1,000	-	-
	TOTAL SALE OF ASSETS	<u>724</u>	<u>786</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		<u><u>10,673,981</u></u>	<u><u>10,905,838</u></u>	<u><u>10,007,307</u></u>	<u><u>10,840,238</u></u>	<u><u>10,806,207</u></u>	<u><u>10,806,207</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	21,547	16,247	15,660	15,732	15,732	16,032
431.15-01	FICA	1,616	1,215	1,200	1,205	1,205	1,227
431.15-02	PERS	4,465	3,401	3,395	4,068	4,068	4,146
431.15-03	INSURANCE BENEFITS	6,132	4,523	4,332	4,332	4,332	4,334
431.15-04	WORKERS' COMPENSATION	345	289	250	262	262	266
	TOTAL PERSONNEL SERVICES	<u>34,105</u>	<u>25,675</u>	<u>24,837</u>	<u>25,599</u>	<u>25,599</u>	<u>26,005</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.350	0.350	0.300	0.300	0.300	0.300
MATERIALS & SERVICES							
431.20-01	SUPPLIES	490	101	500	500	500	500
431.23-08	INSURANCE PREMIUMS	130	103	119	141	141	199
431.32-13	VEHICLE EXPENSE	872	727	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	-	-	18	-	-	-
	TOTAL MATERIALS & SERVICES	<u>1,492</u>	<u>931</u>	<u>1,637</u>	<u>1,641</u>	<u>1,641</u>	<u>1,699</u>
1902 ROAD SURVEY DIVISION TOTAL		<u>35,597</u>	<u>26,606</u>	<u>26,474</u>	<u>27,240</u>	<u>27,240</u>	<u>27,704</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	676,641	754,881	868,286	922,070	923,168	927,350
431.10-02	EXTRA HELP	5,016	5,168	5,300	5,300	5,300	5,300
431.10-03	OVERTIME	79,867	65,550	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	2,093	4,031	100	100	100	100
431.15-01	FICA	58,125	63,710	72,968	77,084	77,168	77,488
431.15-02	PERS	155,166	174,595	200,309	231,394	231,613	232,525
431.15-03	INSURANCE BENEFITS	276,217	273,960	353,449	360,806	360,812	360,833
431.15-04	WORKERS' COMPENSATION	96,268	124,030	157,671	154,364	154,532	154,635
431.15-06	UNEMPLOYMENT	12,643	1,304	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	<u>1,362,036</u>	<u>1,467,229</u>	<u>1,748,083</u>	<u>1,841,118</u>	<u>1,842,693</u>	<u>1,848,231</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.930	18.930	19.750	21.250	21.250	21.250
MATERIALS & SERVICES							
431.20-01	SUPPLIES	764,845	738,719	719,338	744,109	731,260	712,593
431.22-01	OTHER EXPENSE	547,021	549,148	550,000	550,000	550,000	550,000
431.22-15	PERMITS/RENT	-	-	-	-	943	943
431.22-27	<\$5000 EQUIPMENT	747	8,263	5,027	-	-	-
431.22-30	ASPHALT	537,802	470,157	300,000	450,000	450,000	450,000
431.23-08	INSURANCE PREMIUMS	9,619	9,031	10,476	11,623	11,623	16,101
431.23-16	INSURANCE DEDUCTIBLES	15,250	200	-	-	-	-
431.29-03	UTILITIES	19,358	20,011	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	8,047	3,839	7,179	6,500	6,500	6,500
431.36-01	CONTRACTED SERVICE	185,474	161,063	217,767	206,353	217,353	217,353
431.36-19	ENGINEERING	1,574	2,171	15,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	<u>2,089,737</u>	<u>1,962,602</u>	<u>1,849,787</u>	<u>2,008,585</u>	<u>2,007,679</u>	<u>1,993,490</u>
	2700 ROAD MAINTENANCE DIV. TOTAL	<u><u>3,451,773</u></u>	<u><u>3,429,831</u></u>	<u><u>3,597,870</u></u>	<u><u>3,849,703</u></u>	<u><u>3,850,372</u></u>	<u><u>3,841,721</u></u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	162,134	165,402	174,747	177,828	177,828	178,788
431.10-03	OVERTIME	9,300	9,360	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	294	598	-	200	200	200
431.15-01	FICA	13,044	13,329	13,983	14,235	14,235	14,308
431.15-02	PERS	35,953	32,203	38,293	42,950	42,950	43,141
431.15-03	INSURANCE BENEFITS	57,437	56,843	64,821	64,837	64,837	64,842
431.15-04	WORKERS' COMPENSATION	10,475	10,977	10,368	11,277	11,277	11,282
431.15-06	UNEMPLOYMENT	-	-	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	<u>288,637</u>	<u>288,712</u>	<u>320,212</u>	<u>329,327</u>	<u>329,327</u>	<u>330,561</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.750	2.750	3.750	3.750	3.750	3.750
MATERIALS & SERVICES							
431.20-01	SUPPLIES	338,723	296,945	350,000	350,000	350,000	350,000
431.22-27	<\$5000 EQUIPMENT	-	522	-	-	-	-
431.23-08	INSURANCE PREMIUMS	19,439	20,835	24,169	21,990	21,990	28,943
431.29-01	FUEL	457,745	421,048	475,000	475,000	450,000	450,000
431.29-03	UTILITIES	12,348	13,434	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	-	-	404	820	820	820
431.36-01	CONTRACTED SERVICES	15,799	15,904	18,349	18,600	18,600	18,600
	TOTAL MATERIALS & SERVICES	<u>844,054</u>	<u>768,688</u>	<u>882,922</u>	<u>881,410</u>	<u>856,410</u>	<u>863,363</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	111,998	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>111,998</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2702 FLEET SERVICES DIVISION TOTAL	<u>1,244,689</u>	<u>1,057,400</u>	<u>1,203,134</u>	<u>1,210,737</u>	<u>1,185,737</u>	<u>1,193,924</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	-	543,760	847,361	817,762	817,762	817,762
431.36-01	CONTRACTED SERVICE	525,911	351,105	322,811	172,811	172,811	172,811
431.36-19	ENGINEERING	6,564	-	15,000	15,000	15,000	15,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	214,063	12,897	60,000	60,000	50,300	50,300
	TOTAL MATERIALS & SERVICES	<u>746,538</u>	<u>907,762</u>	<u>1,245,172</u>	<u>1,065,573</u>	<u>1,055,873</u>	<u>1,055,873</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	97,203	93,419	160,000	180,000	180,000	180,000
431.65-26	ROAD CONSTRUCTION	48,433	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>145,636</u>	<u>93,419</u>	<u>160,000</u>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
	2703 CAPITAL PROJECTS DIV. TOTAL	<u>892,174</u>	<u>1,001,181</u>	<u>1,405,172</u>	<u>1,245,573</u>	<u>1,235,873</u>	<u>1,235,873</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2704 ORC-ROAD MAINTENANCE DIVISION							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICE	344,093	-	6,985	6,985	6,985	6,985
	TOTAL MATERIALS & SERVICES	344,093	-	6,985	6,985	6,985	6,985
	2704 ORC-ROAD MAINT. DIV. TOTAL	<u>344,093</u>	<u>-</u>	<u>6,985</u>	<u>6,985</u>	<u>6,985</u>	<u>6,985</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
9911 ROAD MISCELLANEOUS							
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	3,767,672	4,500,000	4,500,000	4,500,000
699.99-99	ENDING FUND BALANCE	<u>4,705,655</u>	<u>5,390,820</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	4,705,655	5,390,820	3,767,672	4,500,000	4,500,000	4,500,000
9911 ROAD MISCELLANEOUS TOTAL		<u>4,705,655</u>	<u>5,390,820</u>	<u>3,767,672</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
PUBLIC WORKS FUND 003							
TOTAL FUND		<u><u>10,673,981</u></u>	<u><u>10,905,838</u></u>	<u><u>10,007,307</u></u>	<u><u>10,840,238</u></u>	<u><u>10,806,207</u></u>	<u><u>10,806,207</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	809,085	856,749	600,000	740,288	740,288	740,288
	TOTAL WORKING CAPITAL	809,085	856,749	600,000	740,288	740,288	740,288
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	1,034,098	855,035	792,563	328,220	328,220	328,220
322.05-04	ENVIRONMENTAL SERVICES	7,269	25,750	18,500	20,000	20,000	20,000
	TOTAL LICENSES, FEES, PERMITS	1,041,367	880,785	811,063	348,220	348,220	348,220
FEDERAL OPERATING GRANTS							
331.05-01	HHS-TOXIC SUB & DISEASE	-	12,500	-	-	-	-
331.05-05	HHS-PPHF 2012 PH IMPROVE	-	10,000	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	15,007	196	8,732	9,101	9,101	9,101
331.05-16	HHS-MATRNL & CHILD HEALTH	58,624	52,349	48,539	47,908	47,908	47,908
331.05-20	HHS-FAMILY PLANNING SVS	26,047	23,790	19,341	25,101	25,101	25,101
331.05-23	EPA-WATER SYS SUPERVISION	9,340	6,958	9,340	7,785	7,785	7,785
331.05-24	EPA-DRNKNG WATER REVOLVNG	9,275	6,253	14,014	7,785	7,785	7,785
331.05-25	HHS-IMMUNIZATION GRANTS	-	1,800	1,200	-	-	-
331.05-32	HHS-PH EMERG PREPAREDNESS	99,334	86,281	84,000	83,000	83,000	83,000
331.05-33	CDC-TB CONTROL PROGRAMS	744	945	912	500	500	500
331.05-38	HHS-BIOTERROR HOSP PREPAREDNESS	23,167	7,260	-	-	-	-
331.05-41	HHS-PH AFFORDABLE CARE	40,469	-	-	-	-	-
331.06-09	USDA-NUTRITION FOR WIC	300,742	290,688	280,000	271,520	271,520	271,520
331.06-19	USDA-WIC GRANTS TO STATE	18,668	-	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	601,417	499,020	466,078	452,700	452,700	452,700
STATE OPERATING GRANTS							
334.02-29	ORE CCF-HEALTHY START	59,808	-	-	-	-	-
334.05-02	STATE SUPPORT	264,070	495,226	293,954	208,772	208,772	208,772
334.05-18	OREGON HEALTH PLAN	-	-	-	994,401	894,401	894,401
	TOTAL STATE OPERATING GRANTS	323,878	495,226	293,954	1,203,173	1,103,173	1,103,173

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	OTHER OPERATING GRANTS						
337.05-01	PUBLIC HEALTH GRANTS	149,354	173,323	189,000	193,491	193,491	193,491
	TOTAL OTHER OPERATING GRANTS	149,354	173,323	189,000	193,491	193,491	193,491
	CHARGES FOR SERVICES						
341.13-00	SERVICES TO COUNTY DEPTS.	100	2,211	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	32,312	70,237	7,000	75,000	75,000	75,000
	CHARGES FOR SERVICES	32,412	72,448	7,000	75,000	75,000	75,000
	MISCELLANEOUS REVENUE						
360.01-00	MISCELLANEOUS	1,268	19,607	500	500	500	500
360.02-00	TRAVEL EXPENSE REIMB.	830	1,189	1,200	3,500	3,500	3,500
360.03-00	INSURANCE PROCEEDS	45	14,636	-	-	-	-
361.00-00	INTEREST EARNINGS	3,574	3,957	2,000	4,800	4,800	4,800
	TOTAL MISCELLANEOUS REVENUE	5,717	39,389	3,700	8,800	8,800	8,800
	OTHER SOURCES						
392.01-00	GENERAL FUND	165,750	165,750	165,750	165,750	-	-
392.13-00	PUBLIC HEALTH-TITLE XIX	13,453	100,000	100,000	-	100,000	100,000
392.19-00	ENVIRONMENTAL SERVICES	14,263	20,085	42,325	39,596	39,596	39,596
392.21-00	MENTAL HEALTH FUND	-	186,000	5,000	-	-	-
	TOTAL OTHER SOURCES	193,466	471,835	313,075	205,346	139,596	139,596
	PUBLIC HEALTH FUND 005 TOTAL RESOURCES	3,156,696	3,488,775	2,683,870	3,227,018	3,061,268	3,061,268

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,031,744	882,882	1,126,535	886,059	886,059	890,409
441.10-02	EXTRA HELP	15,396	16,282	3,600	13,740	13,740	13,740
441.10-03	OVERTIME	654	143	-	-	-	-
441.10-07	MISC. INCOME	66	7	200	-	-	-
441.15-01	FICA	76,623	64,837	86,487	68,852	68,852	69,184
441.15-02	PERS	201,145	167,746	234,397	205,594	205,594	206,627
441.15-03	INSURANCE BENEFITS	341,094	312,801	356,007	286,826	286,826	286,848
441.15-04	WORKERS' COMPENSATION	26,878	27,574	35,941	35,698	35,698	35,745
441.15-06	UNEMPLOYMENT	5,404	21,157	3,294	-	-	-
	TOTAL PERSONNEL SERVICES	1,699,004	1,493,429	1,846,461	1,496,769	1,496,769	1,502,553
	TOTAL FULL-TIME EQUIVALENT (FTE)	25.965	25.965	26.010	19.945	19.945	19.945
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	33,198	21,464	22,520	15,959	15,959	15,959
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	10,000	-	-	-
441.22-27	<\$5000 EQUIPMENT	17,895	18,978	-	-	-	-
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	20,000	20,000	20,000	20,000
441.22-40	POSTAGE	3,875	3,731	5,200	5,000	5,000	5,000
441.23-08	INSURANCE PREMIUMS	10,352	9,293	10,779	12,804	12,804	18,630
441.25-02	MATERNAL & CHILD HEALTH	5,900	5,231	10,000	26,180	26,180	26,180
441.25-03	STD EXPENSE	3,855	4,883	4,947	4,600	4,600	4,600
441.25-04	MEDICARE ADMIN CLAIMS	46,486	35,262	51,000	47,000	47,000	47,000
441.25-05	WIC PROGRAM	19,235	19,561	18,000	12,700	12,700	12,700
441.25-06	FAMILY PLANNING	60,884	59,288	100,000	79,850	79,850	79,850
441.25-07	PUBLIC HEALTH-TITLE XIX	225,877	175,020	165,000	350,000	350,000	350,000
441.25-08	SANITATION	1,029	836	5,677	2,000	2,000	2,000
441.25-12	IMMUNIZATIONS	31,611	18,747	20,000	22,250	22,250	22,250
441.29-03	TELEPHONE	3,170	2,751	6,900	6,000	6,000	6,000
441.30-05	TRAINING & TRAVEL	-	1,770	10,000	10,000	10,000	10,000
441.32-13	VEHICLE EXPENSE	6,851	5,366	10,000	-	-	-
441.32-17	REIMBURSED TRAVEL EXP	874	1,189	1,200	3,500	3,500	3,500
441.33-05	PUBLIC HEALTH GRANTS	126,708	408,514	301,645	314,900	314,900	314,900

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	MATERIALS & SERVICES CONTINUED						
441.35-01	MAINTENANCE AGREEMENTS	-	-	1,500	-	-	-
441.35-06	SOFTWARE LICENSE/MAINT	1,564	1,714	2,500	1,200	1,200	1,200
441.36-01	CONTRACTED SERVICES	1,579	1,434	50,048	51,500	51,500	51,500
	TOTAL MATERIALS & SERVICES	<u>600,943</u>	<u>795,032</u>	<u>826,916</u>	<u>985,443</u>	<u>985,443</u>	<u>991,269</u>
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	-	8,901	5,000	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>8,901</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TRANFERS & OTHER						
441.90-01	GENERAL FUND	-	186,000	-	-	-	-
441.90-08	MENTAL HEALTH FUND	-	-	-	-	-	60,000
699.99-96	OPERATING CONTINGENCY	-	-	5,493	744,806	579,056	507,446
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>186,000</u>	<u>5,493</u>	<u>744,806</u>	<u>579,056</u>	<u>567,446</u>
	1100 HEALTH DIVISION TOTAL	<u>2,299,947</u>	<u>2,483,362</u>	<u>2,683,870</u>	<u>3,227,018</u>	<u>3,061,268</u>	<u>3,061,268</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
9900 MISCELLANEOUS DEPARTMENT							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>856,749</u>	<u>1,005,413</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	856,749	1,005,413	-	-	-	-
	9900 MISCELLANEOUS TOTAL	<u>856,749</u>	<u>1,005,413</u>	-	-	-	-
PUBLIC HEALTH FUND 005 TOTAL FUND		<u><u>3,156,696</u></u>	<u><u>3,488,775</u></u>	<u><u>2,683,870</u></u>	<u><u>3,227,018</u></u>	<u><u>3,061,268</u></u>	<u><u>3,061,268</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
PLANNING FUND 006							
301.00-00	BEGINNING BALANCE	74,182	102,444	92,095	85,000	85,000	85,000
322.01-04	PLANNING FEES	180,013	202,417	200,000	186,000	186,000	186,000
331.01-01	DOC-COASTAL ZONE MGMT	42,130	39,525	32,400	32,400	32,400	32,400
332.06-00	PL 106-393 TITLE III	-	-	-	7,625	7,625	7,625
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	10,000	10,000	10,000
341.13-00	SERVICES TO COUNTY DEPTS	463	400	500	500	500	500
341.14-00	SERVICES TO OUTSIDE	-	1,237	-	1,000	1,000	1,000
360.03-00	INSURANCE PROCEEDS	-	48	-	-	-	-
361.00-00	INTEREST EARNINGS	321	380	300	-	-	-
392.01-00	GENERAL FUND	43,390	-	-	-	-	-
392.15-00	ECONOMIC DEVELOPMENT	-	32,480	41,000	39,200	39,200	39,200
PLANNING FUND 006 TOTAL RESOURCES		<u>340,499</u>	<u>378,931</u>	<u>366,295</u>	<u>361,725</u>	<u>361,725</u>	<u>361,725</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1500 PLANNING DEPARTMENT							
PERSONNEL SERVICES							
419.10-01	REGULAR	95,670	141,818	150,329	154,307	154,307	155,680
419.10-07	MISC. INCOME	-	7	-	-	-	-
419.15-01	FICA	7,054	10,285	11,504	11,806	11,806	11,911
419.15-02	PERS	18,088	24,985	30,912	34,417	34,417	34,772
419.15-03	INSURANCE BENEFITS	39,282	60,948	57,443	54,627	54,627	54,634
419.15-04	WORKERS' COMPENSATION	1,192	1,309	808	873	873	879
	TOTAL PERSONNEL SERVICES	161,286	239,352	250,996	256,030	256,030	257,876
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.500	3.800	3.800	3.800
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,786	2,291	1,800	1,793	1,793	1,793
419.22-02	TELE. POSTAGE, COPIES & ETC	5,378	12,515	7,000	8,000	8,000	8,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	125	2,000	2,300	2,300	2,300
419.22-27	<\$5000 EQUIPMENT	3,236	-	-	-	-	-
419.23-08	INSURANCE PREMIUMS	1,576	1,696	1,678	2,125	2,125	3,085
419.30-05	TRAINING & TRAVEL	513	1,340	1,350	1,800	1,800	1,800
419.31-13	NOTICES & REPORTS	1,649	2,306	2,400	3,000	3,000	3,000
419.35-06	SOFTWARE LICENSE/MAINT	-	2,000	2,500	2,500	2,500	2,500
419.36-01	CONTRACTED SERVICES	62,631	34,257	9,640	10,000	10,000	7,194
	TOTAL MATERIALS & SERVICES	76,769	56,530	28,368	31,518	31,518	29,672
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	8,652	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	8,652	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	4,102	-	-	-
699.99-98	UNAPPROPRIATED BALANCE	-	-	74,177	74,177	74,177	74,177
699.99-99	ENDING FUND BALANCE	102,444	83,049	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	102,444	83,049	78,279	74,177	74,177	74,177

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	1500 PLANNING DEPARTMENT TOTAL	<u>340,499</u>	<u>378,931</u>	<u>366,295</u>	<u>361,725</u>	<u>361,725</u>	<u>361,725</u>
	PLANNING FUND 006 TOTAL FUND	<u><u>340,499</u></u>	<u><u>378,931</u></u>	<u><u>366,295</u></u>	<u><u>361,725</u></u>	<u><u>361,725</u></u>	<u><u>361,725</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	165,283	154,830	154,000	147,529	147,529	147,529
322.01-06	ATTY & OTHER COURT FEES	17	-	-	-	-	-
351.00-00	FINES: STATE COURTS	59,989	60,944	55,329	55,329	55,329	55,329
360.03-00	INSURANCE PROCEEDS	-	3	-	-	-	-
361.00-00	INTEREST EARNINGS	919	860	800	800	800	800
LAW LIBRARY FUND 008 TOTAL RESOURCES		<u>226,208</u>	<u>216,637</u>	<u>210,129</u>	<u>203,658</u>	<u>203,658</u>	<u>203,658</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	1,404	852	2,660	2,660	2,660	2,660
412.15-01	FICA	107	65	204	204	204	204
412.15-04	WORKERS' COMPENSATION	5	4	13	15	15	15
	TOTAL PERSONNEL SERVICES	1,516	921	2,877	2,879	2,879	2,879
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	6	13	117,007	139,533	139,533	139,533
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	1,200	1,200	1,200	1,200
412.23-08	INSURANCE PREMIUMS	38	39	46	46	46	46
412.30-04	BOOKS & SUBSCRIPTIONS	59,817	51,535	40,554	45,000	45,000	45,000
	TOTAL MATERIALS & SERVICES	59,861	51,587	158,807	185,779	185,779	185,779
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	-	5,000	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	-	-	5,000	5,000	5,000	5,000
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL TRANSFERS & OTHER	10,000	10,000	10,000	10,000	10,000	10,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	33,445	-	-	-
699.99-99	ENDING FUND BALANCE	154,831	154,129	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	154,831	154,129	33,445	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	5001 LAW LIBRARY DIV. TOTAL	<u>226,208</u>	<u>216,637</u>	<u>210,129</u>	<u>203,658</u>	<u>203,658</u>	<u>203,658</u>
	LAW LIBRARY FUND 008 TOTAL FUND	<u><u>226,208</u></u>	<u><u>216,637</u></u>	<u><u>210,129</u></u>	<u><u>203,658</u></u>	<u><u>203,658</u></u>	<u><u>203,658</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	28,669	108,467	150,000	277,998	238,845	288,845
322.03-04	PARK FEES	522,771	644,453	635,560	730,000	757,494	757,494
331.07-05	CLEAN VESSEL ACT	14,000	14,000	14,000	14,000	14,000	14,000
332.02-00	PL 110-343 TITLE II (RAC)	52,235	1	75,000	75,000	75,000	75,000
334.07-01	ODOT-R.V. REGISTRATION	306,199	322,396	300,000	330,000	330,000	330,000
334.07-08	SMB-TENMILE BOAT WASH	52,235	1,852	-	-	-	-
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,300	45,300	45,300	49,350	49,350	51,500
334.07-16	SMB-TENMILE	-	-	-	543,000	-	-
334.07-17	SMB-TENMILE CANAL DREDGNG	126,410	-	179,849	-	-	-
334.07-23	OSPR-RILEY RANCH	55,891	236,936	98,405	105,362	105,362	105,362
334.07-24	ODFW-POWERS PARK	-	11,286	-	-	-	-
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
341.04-00	COUNTY FORESTS & PARKS	83,645	-	-	-	-	-
360.01-00	MISCELLANEOUS	6,221	14,016	-	200	200	200
360.03-00	INSURANCE PROCEEDS	9,853	6,957	-	-	-	-
361.00-00	INTEREST EARNINGS	558	1,166	500	1,000	1,000	1,000
392.01-00	GENERAL FUND	22,000	-	-	-	-	-
COUNTY PARKS FUND TOTAL RESOURCES		<u>1,326,237</u>	<u>1,407,080</u>	<u>1,498,864</u>	<u>2,126,160</u>	<u>1,571,501</u>	<u>1,623,651</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	318,210	316,212	329,625	340,668	322,968	325,452
452.10-03	OVERTIME	-	-	1,000	-	-	-
452.10-04	HOLIDAY PAY	-	-	1,000	-	-	-
452.10-07	MISC. INCOME	1,000	875	-	-	-	-
452.15-01	FICA	23,100	22,650	25,374	26,067	24,712	24,902
452.15-02	PERS	58,230	58,912	63,204	73,448	71,217	71,720
452.15-03	INSURANCE BENEFITS	131,952	128,422	129,200	129,256	129,168	129,179
452.15-04	WORKERS' COMPENSATION	20,217	34,700	33,288	35,497	33,899	34,050
452.15-06	UNEMPLOYMENT	11,518	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>564,227</u>	<u>561,771</u>	<u>582,691</u>	<u>604,936</u>	<u>581,964</u>	<u>585,303</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.490	10.490	8.490	8.490	8.490	8.490
MATERIALS & SERVICES							
452.20-01	SUPPLIES	29,008	45,772	39,000	50,000	50,000	50,000
452.21-01	MINOR REPAIR & IMPROVE.	34,948	47,184	35,000	40,000	40,000	40,000
452.22-13	FIRE PATROL ASSESSMENTS	2,313	2,015	2,351	2,351	2,351	2,351
452.22-15	PERMITS/RENT	1,113	2,403	1,600	3,000	30,494	30,494
452.22-23	<\$5000 INFO TECHNOLOGY	-	3,661	4,000	4,000	4,000	4,000
452.22-25	TOURISM & PROMOTION	6,470	10,902	11,270	12,000	12,000	12,000
452.22-27	<\$5000 EQUIPMENT	-	-	-	2,500	2,500	2,500
452.23-08	INSURANCE PREMIUMS	19,880	20,297	22,384	24,913	24,913	26,797
452.29-02	UTILITIES	111,238	123,371	114,390	205,000	205,000	205,000
452.29-03	TELEPHONE	8,781	8,201	9,540	12,000	12,000	12,000
452.30-05	TRAINING & TRAVEL	1,089	418	3,825	3,825	3,825	486
452.32-13	VEHICLE EXPENSE	101,740	64,970	65,874	79,500	79,500	79,500
452.33-50	BOAT RAMP MAINT.(SMB/MAP)	3,982	7,405	7,407	7,400	7,400	9,550
452.36-01	CONTRACTED SERVICES	<u>54,999</u>	<u>81,646</u>	<u>110,718</u>	<u>156,247</u>	<u>156,247</u>	<u>156,247</u>
	TOTAL MATERIALS & SERVICES	375,561	418,245	427,359	602,736	630,230	630,925

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CAPITAL OUTLAY						
452.60-01	EQUIPMENT	-	-	-	23,488	45,462	45,462
452.60-11	MAJOR REPAIR & IMPROVE.	209,633	112,212	215,409	543,000	-	-
452.65-28	RILEY RANCH(OSPR)	68,349	168,420	173,405	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	<u>277,982</u>	<u>280,632</u>	<u>388,814</u>	<u>641,488</u>	<u>120,462</u>	<u>120,462</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	100,000	277,000	238,845	286,961
699.99-99	ENDING FUND BALANCE	108,467	146,432	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>108,467</u>	<u>146,432</u>	<u>100,000</u>	<u>277,000</u>	<u>238,845</u>	<u>286,961</u>
	1800 PARKS DEPARTMENT TOTAL	<u>1,326,237</u>	<u>1,407,080</u>	<u>1,498,864</u>	<u>2,126,160</u>	<u>1,571,501</u>	<u>1,623,651</u>
	COUNTY PARKS FUND TOTAL 010						
	TOTAL FUND	<u>1,326,237</u>	<u>1,407,080</u>	<u>1,498,864</u>	<u>2,126,160</u>	<u>1,571,501</u>	<u>1,623,651</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	915,972	907,640	1,258,468	1,386,873	1,386,873	1,386,873
322.02-01	COMMUNITY CORRECTION FEES	139,373	147,280	130,000	145,000	145,000	145,000
322.02-05	PAROLE TREATMENT FEES	68	-	-	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	-	139,065	139,065	546,655	546,655	546,655
334.02-06	ODC-COMMUNITY CORRECTIONS	937,211	1,435,232	1,378,253	1,560,540	1,560,540	1,662,587
334.02-19	ODC MEASURE 57	-	-	-	94,319	94,319	94,319
351.01-00	FINES: ALCOHOL&DRUG ASSMT	101,254	44,516	35,880	35,880	35,880	35,880
360.01-00	MISCELLANEOUS	1,249	3,038	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	7,935	-	-	-	-
361.00-00	INTEREST EARNINGS	5,628	6,927	5,000	5,000	5,000	5,000
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		<u>2,100,755</u>	<u>2,691,633</u>	<u>2,946,666</u>	<u>3,774,267</u>	<u>3,774,267</u>	<u>3,876,314</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	531,861	602,112	713,932	903,474	903,474	906,624
423.10-02	EXTRA HELP	-	193	2,000	-	-	-
423.15-01	FICA	40,000	45,018	54,775	69,125	69,125	69,366
423.15-02	PERS	140,524	155,415	175,377	232,631	232,631	233,338
423.15-03	INSURANCE BENEFITS	160,892	181,125	221,182	278,450	278,450	278,466
423.15-04	WORKERS' COMPENSATION	24,172	34,092	41,992	52,068	52,068	52,210
423.15-06	UNEMPLOYMENT	-	-	30,000	30,000	30,000	90,695
	TOTAL PERSONNEL SERVICES	<u>897,449</u>	<u>1,017,955</u>	<u>1,239,258</u>	<u>1,565,748</u>	<u>1,565,748</u>	<u>1,630,699</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.000	14.000	14.000	17.000	17.000	17.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	44,671	44,791	44,911	45,053	45,053	45,053
423.22-23	<\$5000 INFO TECHNOLOGY	3,432	7,600	8,425	8,500	8,500	8,500
423.22-27	<\$5000 EQUIPMENT	10,178	4,839	4,500	8,200	8,200	8,200
423.23-07	ADMINISTRATIVE	70,032	69,660	96,989	164,263	164,263	164,263
423.23-08	INSURANCE PREMIUMS	6,041	5,523	6,407	7,136	7,136	10,970
423.27-03	CCC TREATMENT CENTER	50	-	-	-	-	-
423.27-06	SEX OFFENDER	26,740	27,890	28,000	34,000	34,000	34,000
423.27-09	SUBSIDY	12,662	13,114	13,121	13,121	13,121	13,121
423.27-11	DAY REPORTING CENTER	1,631	4,596	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	15,300	20,400	20,400	32,400	32,400	32,400
423.30-08	TRAINING	6,619	4,755	7,300	7,300	7,300	7,300
423.36-01	CONTRACTED SERVICES	<u>28,198</u>	<u>64,833</u>	<u>220,329</u>	<u>207,451</u>	<u>207,451</u>	<u>248,803</u>
	TOTAL MATERIALS & SERVICES	225,554	268,001	455,282	532,324	532,324	577,510
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	<u>21,462</u>	<u>47,173</u>	<u>70,000</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>
	TOTAL CAPITAL OUTLAY	21,462	47,173	70,000	67,500	67,500	67,500

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	TRANSFERS & OTHER						
423.90-01	GENERAL FUND	48,650	76,606	24,937	24,937	24,937	24,937
	TOTAL TRANSFERS & OTHER	48,650	76,606	24,937	24,937	24,937	24,937
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,157,189	1,583,758	1,583,758	1,575,668
699.99-99	ENDING FUND BALANCE	907,640	1,281,898	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	907,640	1,281,898	1,157,189	1,583,758	1,583,758	1,575,668
	2400 COMM. CORRECTIONS TOTAL	<u>2,100,755</u>	<u>2,691,633</u>	<u>2,946,666</u>	<u>3,774,267</u>	<u>3,774,267</u>	<u>3,876,314</u>
	COMM CORRECTIONS FUND 011 FUND TOTAL	<u>2,100,755</u>	<u>2,691,633</u>	<u>2,946,666</u>	<u>3,774,267</u>	<u>3,774,267</u>	<u>3,876,314</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	19,642	25,558	8,500	6,000	6,000	9,000
331.06-12	DOJ-CRIME VICTIM ASSIST	32,138	32,540	32,536	36,386	36,386	36,386
331.06-15	DOJ-VAWA FORMULA GRANTS	39,375	-	-	-	-	-
334.06-12	CRIME VICTIM CFAA GRANT	-	46,209	46,209	49,677	49,677	49,677
351.00-00	FINES: STATE COURTS	46,471	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	21	-	-	-	-
361.00-00	INTEREST EARNINGS	71	102	-	72	72	72
392.01-00	GENERAL FUND	-	30,500	28,363	28,825	28,825	31,205
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>137,697</u>	<u>134,930</u>	<u>115,608</u>	<u>120,960</u>	<u>120,960</u>	<u>126,340</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	70,860	77,183	63,972	65,346	65,346	66,770
412.15-01	FICA	5,376	5,856	4,895	5,000	5,000	5,109
412.15-02	PERS	15,095	16,734	13,869	16,898	16,898	17,267
412.15-03	INSURANCE BENEFITS	14,457	17,594	28,665	28,672	28,672	28,679
412.15-04	WORKERS' COMPENSATION	246	341	318	350	350	355
412.15-06	UNEMPLOYMENT	-	-	100	100	100	100
	TOTAL PERSONNEL SERVICES	106,034	117,708	111,819	116,366	116,366	118,280
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
412.20-01	SUPPLIES	-	-	600	600	600	600
412.22-01	OTHER EXPENSE	684	656	891	699	699	699
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	1,200	1,200	1,200
412.22-27	<\$5000 EQUIPMENT	330	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	745	688	798	946	946	1,400
412.30-05	TRAINING & TRAVEL	1,529	506	1,500	500	500	500
412.36-01	CONTRACTED SERVICES	2,817	-	-	649	649	3,661
	TOTAL MATERIALS & SERVICES	6,105	1,850	3,789	4,594	4,594	8,060
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	25,558	15,372	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	25,558	15,372	-	-	-	-
	7001 CRIME VICTIM ASST TOTAL	137,697	134,930	115,608	120,960	120,960	126,340
CRIME VICTIM ASST FUND 014							
TOTAL FUND		137,697	134,930	115,608	120,960	120,960	126,340

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	110,503	113,705	67,428	117,303	117,303	117,303
331.02-11	DOJ-COPS	306,865	319,738	376,747	183,219	183,219	183,219
331.02-34	DOJ-CONGRESSONLY RECOMMEND	9,772	29,714	556,824	436,404	436,404	436,404
331.02-35	DOJ-BYRNE MEMORIAL ASST	36,790	15,937	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	5,000	5,000	5,000
352.00-00	FORFEITS	33,436	45,988	-	-	-	-
360.01-00	MISCELLANEOUS	13,320	17,521	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	995	-	-	-	-
361.00-00	INTEREST EARNINGS	238	356	-	-	-	-
367.00-00	DONATIONS	2,000	2,500	-	-	-	-
SCINT FUND 019 TOTAL RESOURCES		<u>512,924</u>	<u>546,454</u>	<u>1,000,999</u>	<u>741,926</u>	<u>741,926</u>	<u>741,926</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	106,863	100,878	106,010	114,594	114,594	115,500
421.10-03	OVERTIME	16,090	22,154	44,000	30,000	30,000	30,000
421.15-01	FICA	9,251	9,255	11,476	11,062	11,062	11,132
421.15-02	PERS	25,398	26,728	31,861	30,223	30,223	30,404
421.15-03	INSURANCE BENEFITS	34,427	29,104	30,111	30,154	30,154	30,158
421.15-04	WORKERS' COMPENSATION	6,198	8,339	10,088	10,273	10,273	10,341
421.15-06	UNEMPLOYMENT	-	-	315,729	159,336	159,336	157,268
	TOTAL PERSONNEL SERVICES	<u>198,227</u>	<u>196,458</u>	<u>549,275</u>	<u>385,642</u>	<u>385,642</u>	<u>384,803</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	16,335	17,655	31,490	20,105	20,105	20,105
421.21-14	EQUIPMENT MAINTENANCE	15,950	18,882	17,993	21,083	21,083	21,083
421.22-20	INVESTIGATIONS	15,207	15,361	12,400	15,322	15,322	15,322
421.22-27	<\$5000 EQUIPMENT	17,054	15,451	52,793	31,498	31,498	31,498
421.23-08	INSURANCE PREMIUMS	2,825	2,089	2,423	2,863	2,863	3,702
421.29-02	UTILITIES	5,932	6,773	3,753	9,900	9,900	9,900
421.30-05	TRAINING & TRAVEL	17,013	17,348	62,228	54,130	54,130	54,130
421.35-06	SOFTWARE LICENSE/MAINT	1,649	5,146	8,673	6,029	6,029	6,029
421.36-01	CONTRACTED SERVICE	84,077	122,569	248,031	175,925	175,925	175,925
	TOTAL MATERIALS & SERVICES	<u>176,042</u>	<u>221,274</u>	<u>439,784</u>	<u>336,855</u>	<u>336,855</u>	<u>337,694</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	24,950	10,584	11,940	19,429	19,429	19,429
	TOTAL CAPITAL OUTLAY	<u>24,950</u>	<u>10,584</u>	<u>11,940</u>	<u>19,429</u>	<u>19,429</u>	<u>19,429</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	113,705	118,138	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>113,705</u>	<u>118,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	1607 SCINT TOTAL	<u>512,924</u>	<u>546,454</u>	<u>1,000,999</u>	<u>741,926</u>	<u>741,926</u>	<u>741,926</u>
	SCINT FUND 019 FUND TOTAL	<u><u>512,924</u></u>	<u><u>546,454</u></u>	<u><u>1,000,999</u></u>	<u><u>741,926</u></u>	<u><u>741,926</u></u>	<u><u>741,926</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	7,665,302	7,806,950	7,404,000	8,289,890	8,289,890	8,289,890
	TOTAL WORKING CAPITAL	7,665,302	7,806,950	7,404,000	8,289,890	8,289,890	8,289,890
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	44,616	50,349	30,000	22,800	22,800	22,800
	TOTAL LICENSES, FEES & PERMITS	44,616	50,349	30,000	22,800	22,800	22,800
STATE OPERATING GRANTS							
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	107,235	117,208	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	31,950	31,950	-	-	-	-
334.05-02	STATE SUPPORT	1,044,827	1,146,091	1,247,568	1,516,952	1,516,952	1,516,952
334.05-15	ALCOHOL & DRUG TAX	52,919	55,414	57,600	55,200	55,200	55,200
334.05-18	OREGON HEALTH PLAN	5,762,062	6,928,830	8,975,840	9,174,096	9,174,096	9,174,096
337.05-01	PUBLIC HEALTH GRANTS	-	-	-	20,000	20,000	20,000
	TOTAL STATE OPERATING GRANTS	6,998,993	8,279,493	10,281,008	10,766,248	10,766,248	10,766,248
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	-	4,749	-	6,500	6,500	6,500
345.01-00	WORK FOR OUTSIDE AGENCIES	88,261	85,373	82,000	82,000	82,000	82,000
	CHARGES FOR SERVICES	88,261	90,122	82,000	88,500	88,500	88,500
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	11,020	1,479	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	2,111	-	-	-	-
361.00-00	INTEREST EARNINGS	38,571	40,438	38,000	47,500	47,500	47,500
367.00-00	DONATIONS	-	-	-	250	250	250
	TOTAL MISCELLANEOUS REVENUE	49,591	44,028	38,000	47,750	47,750	47,750

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
OTHER SOURCES							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	300,000	-	300,000	300,000	300,000	300,000
392.24-00	PUBLIC HEALTH FUND	-	-	-	-	-	60,000
392.25-00	CHILDREN & FAMILIES COMM FUND	-	-	471,700	-	135,000	135,000
	TOTAL OTHER SOURCES	300,000	-	771,700	300,000	435,000	495,000
MENTAL HEALTH FUND 021 TOTAL RESOURCES		<u>15,146,763</u>	<u>16,270,942</u>	<u>18,606,708</u>	<u>19,515,188</u>	<u>19,650,188</u>	<u>19,710,188</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	551,033	678,515	805,406	1,033,224	1,033,224	1,045,549
441.10-03	OVERTIME	-	575	-	-	-	-
441.10-07	MISC. INCOME	-	20	-	120	120	120
441.15-01	FICA	40,072	49,747	61,622	79,064	79,064	80,007
441.15-02	PERS	108,408	137,489	165,639	226,528	226,528	229,342
441.15-03	INSURANCE BENEFITS	202,968	213,802	259,132	341,057	341,057	341,118
441.15-04	WORKERS' COMPENSATION	4,072	6,790	7,924	11,013	11,013	11,126
441.15-06	UNEMPLOYMENT	2,654	306	235,224	364,000	364,000	364,000
	TOTAL PERSONNEL SERVICES	909,207	1,087,244	1,534,947	2,055,006	2,055,006	2,071,262
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.000	15.000	18.000	23.700	23.700	23.700
MATERIALS & SERVICES							
441.20-01	SUPPLIES	26,973	24,582	20,034	22,100	22,100	22,100
441.21-01	MINOR REPAIR & IMPROVE.	7,525	2,769	160,000	62,285	62,285	62,285
441.21-13	IT REPAIR & MAINT.	395	599	-	1,000	1,000	1,000
441.22-15	PERMITS/RENT	157,613	156,769	228,780	204,670	212,121	212,121
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	57,000	57,000	57,000
441.22-27	<\$5000 EQUIPMENT	11,368	41,442	118,993	9,340	9,340	9,340
441.22-40	POSTAGE	2,705	3,554	3,407	5,000	5,000	5,000
441.23-08	INSURANCE PREMIUMS	6,382	6,332	7,345	8,532	8,532	12,494
441.26-04	CONSULT. & DIRECT SERVICE	2,561	2,016	-	-	-	-
441.28-99	REFUND TO STATE OF OREG.	68,737	53,430	975,000	975,000	975,000	954,782
441.29-02	UTILITIES	-	-	-	7,932	7,932	7,932
441.29-03	TELEPHONE	25,533	25,080	39,025	26,500	26,500	26,500
441.30-05	TRAINING & TRAVEL	7,598	18,631	22,643	33,220	33,220	33,220
441.32-13	VEHICLE EXPENSE	12,411	16,137	12,900	26,892	26,892	26,892
441.35-06	SOFTWARE LICENSE/MAINT	-	-	80,684	80,087	80,087	80,087
441.36-01	CONTRACTED SERVICE	71,882	187,393	185,964	220,813	220,813	220,813
	TOTAL MATERIALS & SERVICES	401,683	538,734	1,854,775	1,740,371	1,747,822	1,731,566

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	-	5,870	23,300	37,859	37,859	37,859
441.60-03	AUTOMOBILES	-	-	-	60,000	60,000	60,000
	TOTAL CAPITAL OUTLAY	-	5,870	23,300	97,859	97,859	97,859
	1300 LOCAL ADMIN DIVISION TOTAL	<u>1,310,890</u>	<u>1,631,848</u>	<u>3,413,022</u>	<u>3,893,236</u>	<u>3,900,687</u>	<u>3,900,687</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH DEPARTMENT							
1302 MENTAL HEALTH SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	1,623,780	1,961,565	2,512,843	3,004,181	3,004,181	3,027,153
444.10-02	EXTRA HELP	2,219	28,672	4,800	15,000	15,000	15,000
444.10-03	OVERTIME	20,124	20,864	20,000	22,000	22,000	22,000
444.10-07	MISC INCOME	-	60	-	250	250	250
444.15-01	FICA	121,076	146,568	194,154	232,693	232,693	234,450
444.15-02	PERS	301,471	358,843	520,179	658,051	658,051	663,197
444.15-03	INSURANCE BENEFITS	473,253	494,545	599,480	672,787	672,787	672,902
444.15-04	WORKERS' COMPENSATION	16,877	41,392	29,292	36,458	36,458	36,671
444.15-06	UNEMPLOYMENT	-	-	581,200	598,000	598,000	598,000
	TOTAL PERSONNEL SERVICES	2,558,800	3,052,509	4,461,948	5,239,420	5,239,420	5,269,623
	TOTAL FULL-TIME EQUIVALENT (FTE)	36.800	36.800	42.033	45.733	45.733	45.733
MATERIALS & SERVICES							
444.20-01	SUPPLIES	7,697	12,742	13,393	8,200	8,200	8,200
444.20-19	SUPPLIES: CLIENT	52,252	84,156	104,000	45,800	45,800	45,800
444.22-27	<\$5000 EQUIPMENT	21,755	26,311	25,480	3,500	3,500	3,500
444.22-37	EXTRAORDINARY EXPENSE	350	-	957,473	977,054	977,054	977,054
444.22-40	POSTAGE	2,975	4,011	3,862	5,300	5,300	5,300
444.23-08	INSURANCE PREMIUMS	15,190	14,225	16,501	21,118	21,118	30,533
444.28-08	EXTENDED CARE FACILITY	188,589	599,707	695,034	620,464	620,464	620,464
444.28-17	OREGON HEALTH PLAN	1,807,973	320,000	2,204,751	2,813,936	2,806,485	2,766,867
444.29-03	TELEPHONE	9,207	12,131	20,698	23,298	23,298	23,298
444.30-05	TRAINING & TRAVEL	10,982	21,654	38,225	32,300	32,300	32,300
444.35-06	SOFTWARE LICENSE/MAINT	-	-	1,800	2,800	2,800	2,800
444.36-01	CONTRACTED SERVICES	1,054,212	2,339,278	4,635,776	3,639,195	3,639,195	3,639,195
	TOTAL MATERIALS & SERVICES	3,171,182	3,434,215	8,716,993	8,192,965	8,185,514	8,155,311
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	-	-	69,300	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	69,300	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	1302 MENTAL HEALTH SVS DIV TOTAL	<u>5,729,982</u>	<u>6,486,724</u>	<u>13,248,241</u>	<u>13,432,385</u>	<u>13,424,934</u>	<u>13,424,934</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH DEPARTMENT							
1304 ALCOHOL & DRUG SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	-	-	174,126	185,976	185,976	189,239
444.15-01	FICA	-	-	13,323	14,229	14,229	14,479
444.15-02	PERS	-	-	35,604	40,839	40,839	41,573
444.15-03	INSURANCE BENEFITS	-	-	57,561	57,621	57,621	57,637
444.15-04	WORKERS' COMPENSATION	-	-	1,594	1,779	1,779	1,805
444.15-06	UNEMPLOYMENT	-	-	51,759	52,000	52,000	52,000
	TOTAL PERSONNEL SERVICES	-	-	333,967	352,444	352,444	356,733
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	4,047	7,620	7,620	7,620
444.20-19	SUPPLIES: CLIENT	-	-	-	2,450	2,450	2,450
444.22-27	<\$5000 EQUIPMENT	-	-	6,585	640	640	640
444.22-40	POSTAGE	-	-	120	160	160	160
444.23-08	INSURANCE PREMIUMS	-	-	495	1,938	1,938	2,835
444.26-06	A&D INTENSIVE OUTPATIENT	251,613	260,138	96,205	213,384	213,384	213,384
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	47,328	47,328	47,328
444.28-06	PREVENTION & EDUCATION	-	-	263,489	30,200	165,200	220,014
444.29-03	TELEPHONE	-	-	8,500	3,750	3,750	3,750
444.30-05	TRAINING & TRAVEL	-	-	1,050	14,900	14,900	14,900
444.32-13	VEHICLE EXPENSE	-	-	2,000	-	-	-
444.33-02	DRUG FREE COMMUNIT(HHS)	-	-	166,445	-	-	-
444.36-01	CONTRACTED SERVICES	-	-	10,214	14,753	14,753	14,753
	TOTAL MATERIALS & SERVICES	298,941	307,466	606,478	337,123	472,123	527,834
	1304 ALCOHOL & DRUG SVS DIV TOTAL	298,941	307,466	940,445	689,567	824,567	884,567

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
CONTINGENCIES & UNAPPRO.							
441.90-05	PUBLIC HEALTH FUND	-	186,000	5,000	-	-	-
699.99-96	OPERATING CONTINGENCY	-	-	1,000,000	1,500,000	1,500,000	1,500,000
699.99-99	ENDING FUND BALANCE	<u>7,806,950</u>	<u>7,658,904</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	7,806,950	7,844,904	1,005,000	1,500,000	1,500,000	1,500,000
	9900 MISCELLANEOUS DIVISION TOTAL	<u>7,806,950</u>	<u>7,844,904</u>	<u>1,005,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
MENTAL HEALTH FUND 021							
FUND TOTAL		<u>15,146,763</u>	<u>16,270,942</u>	<u>18,606,708</u>	<u>19,515,188</u>	<u>19,650,188</u>	<u>19,710,188</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 15-01-014B FUND DISSOLVED MAY 19, 2015							
CHILDREN & FAMILIES FUND 022							
301.00-00	BEGINNING BALANCE	208,678	276,428	440,000	-	135,000	135,000
331.05-02	HHS-YOUTH INVESTMENT	68,095	35,022	-	-	-	-
331.05-04	HHS-FAMILY PRESERVATION	22,241	7,101	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	-	6,875	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	10,281	12,252	-	-	-	-
331.05-27	HHS-DRUG FREE COMMUNITIES	111,940	67,773	31,250	-	-	-
331.05-31	HHS-FOSTER CARE TITLE IV-E	12,000	-	-	-	-	-
334.02-02	ORE CHILDREN & FAMILIES	139,392	49,046	-	-	-	-
334.02-29	CCF-HEALTHY START	21,006	86,929	-	-	-	-
334.05-02	STATE SUPPORT	26,353	10,117	-	-	-	-
360.01-00	MISCELLANEOUS	4,806	-	-	-	-	-
360.02-00	TRAVEL EXPENSE REIMBURSEMENT	93	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	2,418	36	-	-	-	-
361.00-00	INTEREST EARNINGS	1,250	1,767	450	-	-	-
CHILDREN & FAMILIES 022 TOTAL RESOURCES		628,553	553,346	471,700	-	135,000	135,000

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 15-01-014B FUND DISSOLVED MAY 19, 2015							
BOARD OF COMMISSIONERS DEPARTMENT							
4005 CHILDREN & FAMILIES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	65,310	56,556	-	-	-	-
444.10-02	EXTRA HELP	400	2,300	-	-	-	-
444.15-01	FICA	4,943	4,502	-	-	-	-
444.15-02	PERS	13,912	12,262	-	-	-	-
444.15-03	INSURANCE BENEFITS	24,975	14,366	-	-	-	-
444.15-04	WORKERS' COMPENSATION	337	428	-	-	-	-
	TOTAL PERSONNEL SERVICES	109,877	90,414	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	-	-	-	-
MATERIALS & SERVICES							
444.22-27	<\$5000 EQUIPMENT	6,199	(50)	-	-	-	-
444.23-07	ADMINISTRATIVE	4,593	2,747	-	-	-	-
444.23-08	INSURANCE PREMIUMS	883	427	-	-	-	-
444.28-54	CHILD/YOUTH/FAMILY(CCF)	8,166	10,768	-	-	-	-
444.28-55	GREAT START(CCF)	12,887	10,866	-	-	-	-
444.28-56	FAMILY PRESERVATION(CCF)	2,493	6,865	-	-	-	-
444.28-57	YOUTH INVESTMENT(CCF)	45,348	34,978	-	-	-	-
444.28-98	OTHER	84,846	12,492	-	-	-	-
444.33-02	DOJ-DRUG FREE COMMUNITIES	43,645	36,408	-	-	-	-
444.33-12	HEALTHY START(CCF)	20,823	86,623	-	-	-	-
444.36-01	CONTRACTED SERVICES	12,365	7,380	-	-	-	-
	TOTAL MATERIALS & SERVICES	242,248	209,504	-	-	-	-
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	-	-	471,700	-	135,000	135,000
	TOTAL TRANSFERS & OTHER	-	-	471,700	-	135,000	135,000

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>276,428</u>	<u>253,428</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	276,428	253,428	-	-	-	-
	4005 CHILDREN & FAMILIES TOTAL	<u>628,553</u>	<u>553,346</u>	<u>471,700</u>	-	<u>135,000</u>	<u>135,000</u>
	CHILDREN & FAMILIES FUND 022						
	TOTAL FUND	<u>628,553</u>	<u>553,346</u>	<u>471,700</u>	-	<u>135,000</u>	<u>135,000</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	976,040	1,005,727	752,374	689,138	689,138	689,138
322.01-08	GIS/PLAT FEE	5,145	6,304	5,100	5,300	5,300	5,300
334.01-07	ORMAP GRANT	25,293	60,438	10,000	-	-	-
335.04-00	GAMBLING REVENUE	165,932	159,878	152,000	162,000	162,000	162,000
361.00-00	INTEREST EARNINGS	5,670	4,236	6,000	3,500	3,500	3,500
ECONOMIC DEVELOPMENT FUND 023							
TOTAL RESOURCES		<u>1,178,080</u>	<u>1,236,583</u>	<u>925,474</u>	<u>859,938</u>	<u>859,938</u>	<u>859,938</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.30-05	TRAVEL & TRAINING	9,503	21,890	20,000	35,000	35,000	35,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,358	1,261	1,358	1,261	1,261	1,261
465.30-13	ASSOC. OF OREGON COUNTIES	13,750	14,303	16,495	17,000	17,000	17,000
465.30-15	O & C ASSOC.	-	-	15,500	40,000	40,000	40,000
465.33-04	GIS PROJECT	25,292	60,438	46,131	46,100	46,100	46,100
465.34-20	ECONOMIC IMPV. PROJECTS	121,250	338,563	534,990	164,200	164,200	174,533
465.36-01	CONTRACTED SERVICES	1,200	-	-	-	60,000	60,000
	TOTAL MATERIALS & SERVICES	<u>172,353</u>	<u>436,455</u>	<u>634,474</u>	<u>303,561</u>	<u>363,561</u>	<u>373,894</u>
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	-	30,000	250,000	250,000	190,000	190,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>30,000</u>	<u>250,000</u>	<u>250,000</u>	<u>190,000</u>	<u>190,000</u>
TRANSFERS & OTHER							
465.90-06	PLANNING FUND	-	32,480	41,000	39,200	39,200	39,200
465.90-31	COUNTY FAIR & RODEO	-	-	-	10,333	10,333	-
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>32,480</u>	<u>41,000</u>	<u>49,533</u>	<u>49,533</u>	<u>39,200</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	256,844	256,844	256,844
699.99-99	ENDING FUND BALANCE	1,005,727	737,648	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,005,727</u>	<u>737,648</u>	<u>-</u>	<u>256,844</u>	<u>256,844</u>	<u>256,844</u>
	4001 ECONOMIC DEVELOPMENT TOTAL	<u>1,178,080</u>	<u>1,236,583</u>	<u>925,474</u>	<u>859,938</u>	<u>859,938</u>	<u>859,938</u>
ECONOMIC DEVELOPMENT FUND 023							
FUND TOTAL		<u>1,178,080</u>	<u>1,236,583</u>	<u>925,474</u>	<u>859,938</u>	<u>859,938</u>	<u>859,938</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
PL 110-343 TITLE III							
301.00-00	BEGINNING BALANCE	11,042	12,412	12,812	15,073	15,073	15,073
332.04-00	PL 110-343 TITLE III	210,571	1,090	72,355	51,563	51,563	51,563
332.12-00	PL 112-143 TITLE III	-	-	311,148	185,387	528,817	528,817
361.00-00	INTEREST EARNINGS	1,371	661	1,000	2,000	2,000	2,000
PL 110-343 TITLE III 101 TOTAL RESOURCES		222,984	14,163	397,315	254,023	597,453	597,453

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	160,571	1,090	247,315	124,815	124,815	124,815
411.33-24	FIREWISE COMMUNITIES	<u>50,000</u>	<u>-</u>	<u>150,000</u>	<u>129,208</u>	<u>472,638</u>	<u>472,638</u>
	TOTAL MATERIALS & SERVICES	210,571	1,090	397,315	254,023	597,453	597,453
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>12,413</u>	<u>13,073</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	12,413	13,073	-	-	-	-
	9918 HR1424/PL110-343	<u>222,984</u>	<u>14,163</u>	<u>397,315</u>	<u>254,023</u>	<u>597,453</u>	<u>597,453</u>
PL 110-343 TITLE III 101							
FUND TOTAL		<u>222,984</u>	<u>14,163</u>	<u>397,315</u>	<u>254,023</u>	<u>597,453</u>	<u>597,453</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 14-10-138B FUND DISSOLVED NOVEMBER 4, 2014							
FEDERAL IN LIEU TITLE III 102							
301.00-00	BEGINNING BALANCE	228,819	97,058	12,000	-	-	-
332.06-00	PL 106-393 TITLE III	80,113	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>1,233</u>	<u>276</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FEDERAL IN LIEU TITLE III 102							
TOTAL RESOURCES							
		<u>310,165</u>	<u>97,334</u>	<u>12,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 14-10-138B FUND DISSOLVED NOVEMBER 4, 2014							
MISCELLANEOUS DEPARTMENT							
9915 HR2389/PL106-393 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	152,940	97,334	12,000	-	-	-
411.33-19	FIRE PREV & CTY PLANNING	60,167	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>213,107</u>	<u>97,334</u>	<u>12,000</u>	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	97,058	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>97,058</u>	-	-	-	-	-
	9915 HR2389/PL106-393 TOTAL	<u>310,165</u>	<u>97,334</u>	<u>12,000</u>	-	-	-
FEDERAL IN LIEU TITLE III 102 FUND TOTAL		<u><u>310,165</u></u>	<u><u>97,334</u></u>	<u><u>12,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	11,398,048	7,958,910	7,286,786	6,356,006	6,356,006	6,371,006
341.04-00	COUNTY FORESTS & PARKS TRUST	-	3,377	79,571	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	26,652	28,466	23,500	25,000	25,000	25,000
360.01-00	MISCELLANEOUS	-	3	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	927	-	-	-	-
361.00-00	INTEREST EARNINGS	36,731	31,251	24,000	18,000	18,000	18,000
362.00-00	RENTS & ROYALTIES	2,456,076	3,459,928	3,274,809	4,259,451	4,259,451	4,259,451
392.56-00	NEW CONSTRCTN RESERVE	-	-	-	-	201,200	201,200
COUNTY FOREST FUND 103 TOTAL RESOURCES		<u>13,917,507</u>	<u>11,482,862</u>	<u>10,688,666</u>	<u>10,658,457</u>	<u>10,859,657</u>	<u>10,874,657</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	143,347	138,187	186,171	179,708	181,109	183,593
461.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
461.10-07	MISC. INCOME	375	-	-	-	-	-
461.15-01	FICA	10,858	10,417	14,398	13,903	14,010	14,200
461.15-02	PERS	29,994	29,112	39,458	42,999	43,278	43,920
461.15-03	INSURANCE BENEFITS	43,003	39,445	57,620	57,588	57,595	57,608
461.15-04	WORKERS' COMPENSATION	10,596	12,985	20,030	19,035	19,234	19,440
	TOTAL PERSONNEL SERVICES	<u>238,173</u>	<u>230,146</u>	<u>319,677</u>	<u>315,233</u>	<u>317,226</u>	<u>320,761</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	5,889	5,885	7,500	7,500	7,500	7,500
461.20-07	SUPPLIES: ROCK	-	-	-	-	-	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,538	2,494	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	39,547	41,022	43,544	44,780	44,780	44,780
461.22-15	PERMITS/RENT	12,430	12,749	13,000	13,000	14,400	14,400
461.22-23	<\$5000 INFO TECHNOLOGY	-	1,078	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	367	7,633	1,500	1,500	1,500	1,500
461.23-08	INSURANCE PREMIUMS	1,400	1,408	1,633	2,386	2,386	3,456
461.30-05	TRAINING & TRAVEL	506	509	1,663	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	616	545	1,500	1,500	1,500	1,500
461.32-13	VEHICLE EXPENSE	7,642	8,086	12,000	12,000	12,000	12,000
461.34-11	USDA WILDLIFE SERVICES	30,000	-	30,000	30,000	30,000	30,000
461.36-01	CONTRACTED SERVICES	15,925	19,855	19,152	20,128	20,128	20,128
461.36-21	REFORESTATION	121,467	91,855	257,978	234,430	234,430	234,430
	TOTAL MATERIALS & SERVICES	<u>239,327</u>	<u>193,119</u>	<u>393,270</u>	<u>372,524</u>	<u>373,924</u>	<u>389,994</u>
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	35,736	2,603	79,571	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	<u>35,736</u>	<u>2,603</u>	<u>79,571</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	5,445,361	3,659,751	4,742,487	2,225,504	3,718,333	3,713,728
461.90-56	NEW CONSTRCTN RESERVE	-	100,000	100,000	100,000	-	-
	TOTAL TRANSFERS & OTHER	<u>5,445,361</u>	<u>3,759,751</u>	<u>4,842,487</u>	<u>2,325,504</u>	<u>3,718,333</u>	<u>3,713,728</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	5,053,661	7,595,196	6,400,174	6,400,174
699.99-99	ENDING FUND BALANCE	7,958,910	7,297,243	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,958,910</u>	<u>7,297,243</u>	<u>5,053,661</u>	<u>7,595,196</u>	<u>6,400,174</u>	<u>6,400,174</u>
	9000 FORESTRY TOTAL	<u>13,917,507</u>	<u>11,482,862</u>	<u>10,688,666</u>	<u>10,658,457</u>	<u>10,859,657</u>	<u>10,874,657</u>
	COUNTY FOREST FUND 103 TOTAL FUND	<u>13,917,507</u>	<u>11,482,862</u>	<u>10,688,666</u>	<u>10,658,457</u>	<u>10,859,657</u>	<u>10,874,657</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 14-10-137B FUND DISSOLVED NOVEMBER 4, 2014							
LIQUOR ENFORCEMENT FUND 104							
301.00-00	BEGINNING BALANCE	30,249	452	454	-	-	-
351.00-00	FINES: STATE COURTS	2,881	-	-	-	-	-
361.00-00	INTEREST EARNINGS	76	3	-	-	-	-
		<u>33,206</u>	<u>455</u>	<u>454</u>	<u>-</u>	<u>-</u>	<u>-</u>
LIQUOR ENFORCEMENT FUND 104							
TOTAL RESOURCES							
		<u>33,206</u>	<u>455</u>	<u>454</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 14-10-137B FUND DISSOLVED NOVEMBER 4, 2014							
DISTRICT ATTORNEY'S DEPARTMENT							
7002 LIQUOR ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
429.10-01	REGULAR	22,148	-	-	-	-	-
429.15-01	FICA	1,638	-	-	-	-	-
429.15-02	PERS	4,717	-	-	-	-	-
429.15-03	INSURANCE BENEFITS	4,032	-	-	-	-	-
429.15-04	WORKERS' COMPENSATION	61	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	32,596	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.370	0.370	-	-	-	-
MATERIALS & SERVICES							
429.22-01	OTHER EXPENSE	21	-	-	-	-	-
429.23-08	INSURANCE PREMIUMS	137	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	158	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
429.90-01	GENERAL FUND	-	455	454	-	-	-
699.99-99	ENDING FUND BALANCE	452	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	452	455	454	-	-	-
	7002 LIQUOR ENFORCEMENT TOTAL	33,206	455	454	-	-	-
LIQUOR ENFORCEMENT FUND 104							
TOTAL FUND		33,206	455	454	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
ADMINISTRATIVE FUND 105							
301.00-00	BEGINNING BALANCE	79,376	94,917	100,127	83,395	83,395	83,395
331.06-03	HUD-COMMUNITY BLOCK GRANT	-	-	-	-	250,000	250,000
331.06-05	DOT-ELDER/PERSON W/DISABL	211,880	144,816	260,988	270,555	270,555	270,555
331.06-18	DOT-NONURBAN TRANSIT	223,832	-	200,000	226,070	226,070	226,070
331.08-03	BLM-SECURE RURAL/TITLE II	27,956	-	140,000	138,200	138,200	138,200
332.05-00	PL 106-393 TITLE II	-	-	-	-	-	-
334.06-05	ODOT-SR. & HANDICAPPED	128,598	175,092	200,000	190,465	190,465	190,465
337.01-02	LOCAL GOVERN. GRANTS	-	-	21,000	21,000	21,000	21,000
342.01-03	SHERIFF'S RESERVES	1,300	800	15,000	10,000	10,000	10,000
342.01-05	SEARCH AND RESCUE (SAR)	-	-	-	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	9,792	11,226	10,000	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	662	506	600	500	500	500
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		<u>683,396</u>	<u>427,357</u>	<u>947,715</u>	<u>960,185</u>	<u>1,210,185</u>	<u>1,210,185</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.23-07	ADMINISTRATIVE	3,816	-	-	-	-	-
480.33-28	WEED BOARD	19,177	25,011	175,000	152,637	152,637	152,637
480.33-30	SHERIFF'S RESERVES	1,176	797	19,530	15,299	15,299	15,299
480.33-31	LOCAL/WILDLIFE SERVICES	-	-	21,000	21,000	21,000	21,000
480.33-32	SEARCH & RESCUE (SAR)	-	-	-	12,537	12,537	12,537
480.33-51	SCBEC-SR. & HANDICAPPED	514,582	319,908	660,988	687,090	687,090	687,090
	TOTAL MATERIALS & SERVICES	<u>538,751</u>	<u>345,716</u>	<u>876,518</u>	<u>888,563</u>	<u>888,563</u>	<u>888,563</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	49,728	-	71,197	71,622	71,622	71,622
480.65-01	DORA-SITKUM RFPD	-	-	-	-	250,000	250,000
	TOTAL CAPITAL OUTLAY	<u>49,728</u>	<u>-</u>	<u>71,197</u>	<u>71,622</u>	<u>321,622</u>	<u>321,622</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	94,917	81,641	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>94,917</u>	<u>81,641</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9906 ADMINISTRATIVE GRANTS TOTAL	<u>683,396</u>	<u>427,357</u>	<u>947,715</u>	<u>960,185</u>	<u>1,210,185</u>	<u>1,210,185</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u><u>683,396</u></u>	<u><u>427,357</u></u>	<u><u>947,715</u></u>	<u><u>960,185</u></u>	<u><u>1,210,185</u></u>	<u><u>1,210,185</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY SCHOOL FUND 106							
316.02-00	ELECTRIC CO-OP TAX	88,320	99,807	100,000	102,000	102,000	102,000
318.01-00	PRIVATE RAILCAR COMPANIES	67	70	100	150	150	150
332.09-00	FEDERAL FOREST RECEIPTS	74,860	71,581	80,000	80,000	80,000	80,000
335.10-00	STATE FOREST PRODUCTS	-	-	50,000	50,000	50,000	50,000
351.00-00	FINES: STATE COURTS	70	-	-	-	-	-
361.00-00	INTEREST EARNINGS	220	25	100	100	100	100
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		<u>163,537</u>	<u>171,483</u>	<u>230,200</u>	<u>232,250</u>	<u>232,250</u>	<u>232,250</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	163,537	171,483	230,200	232,250	232,250	232,250
	TOTAL TRANSFERS & OTHER	163,537	171,483	230,200	232,250	232,250	232,250
	9902 COUNTY SCHOOL TOTAL	<u>163,537</u>	<u>171,483</u>	<u>230,200</u>	<u>232,250</u>	<u>232,250</u>	<u>232,250</u>
COUNTY SCHOOL FUND 106							
FUND TOTAL		<u>163,537</u>	<u>171,483</u>	<u>230,200</u>	<u>232,250</u>	<u>232,250</u>	<u>232,250</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	44,421	49,077	70,400	70,000	70,000	70,000
311.01-10	CURRENT YEAR TAXES	3,011,177	3,098,790	3,130,910	3,216,503	3,216,503	3,227,625
311.01-12	PRIOR YEARS' TAXES	134,916	141,645	140,000	165,000	165,000	165,000
318.04-00	FORECLOSED PROPERTY SALES	5,512	15,865	6,000	16,000	16,000	16,000
319.00-00	PENALTY/INT ON DELINQ TAX	23,728	28,302	26,000	28,000	28,000	28,000
361.00-00	INTEREST EARNINGS	1,849	1,976	2,200	2,200	2,200	2,200
LIBRARY DISTRICT FUND 107 TOTAL RESOURCES		<u>3,221,603</u>	<u>3,335,655</u>	<u>3,375,510</u>	<u>3,497,703</u>	<u>3,497,703</u>	<u>3,508,825</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	2,657	3,398	6,825	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,169,869</u>	<u>3,287,142</u>	<u>3,368,685</u>	<u>3,490,828</u>	<u>3,490,828</u>	<u>3,501,950</u>
	TOTAL MATERIALS & SERVICES	3,172,526	3,290,540	3,375,510	3,497,703	3,497,703	3,508,825
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>49,077</u>	<u>45,115</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	49,077	45,115	-	-	-	-
9907 LIBRARY SERVICE TOTAL		<u>3,221,603</u>	<u>3,335,655</u>	<u>3,375,510</u>	<u>3,497,703</u>	<u>3,497,703</u>	<u>3,508,825</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>3,221,603</u>	<u>3,335,655</u>	<u>3,375,510</u>	<u>3,497,703</u>	<u>3,497,703</u>	<u>3,508,825</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
4-H & EXTENSION DISTRICT FUND 108							
301.00-00	BEGINNING BALANCE	129,206	149,414	151,675	176,314	176,314	176,314
311.01-10	CURRENT YEAR TAXES	367,231	377,940	381,431	391,858	391,858	393,213
311.01-12	PRIOR YEARS' TAXES	16,427	17,270	15,000	17,000	17,000	17,000
318.04-00	FORECLOSED PROPERTY SALES	672	1,935	500	500	500	500
319.00-00	PENALTY/INT ON DELIQ TAX	2,893	3,447	3,000	3,500	3,500	3,500
361.00-00	INTEREST EARNINGS	1,254	1,404	1,200	1,500	1,500	1,500
4-H & EXTENSION DISTRICT FUND 108 TOTAL RESOURCES		<u>517,683</u>	<u>551,410</u>	<u>552,806</u>	<u>590,672</u>	<u>590,672</u>	<u>592,027</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	12,221	13,672	14,500	14,500	14,500	14,500
495.36-01	CONTRACTED SERVICES	<u>356,048</u>	<u>354,890</u>	<u>407,778</u>	<u>416,524</u>	<u>416,524</u>	<u>416,524</u>
	TOTAL MATERIALS & SERVICES	368,269	368,562	422,278	431,024	431,024	431,024
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	42,228	43,102	43,102	43,102
699.99-98	UNAPPROPRIATED BALANCE	-	-	88,300	116,546	116,546	117,901
699.99-99	ENDING FUND BALANCE	<u>149,414</u>	<u>182,848</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	149,414	182,848	130,528	159,648	159,648	161,003
9912 4-H & EXTENSION TOTAL		<u>517,683</u>	<u>551,410</u>	<u>552,806</u>	<u>590,672</u>	<u>590,672</u>	<u>592,027</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>517,683</u>	<u>551,410</u>	<u>552,806</u>	<u>590,672</u>	<u>590,672</u>	<u>592,027</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	305,149	259,559	301,959	342,459	342,459	342,459
335.05-00	MOTOR VEHICLE FUEL TAXES	39,132	40,801	40,000	40,000	40,000	40,000
361.00-00	INTEREST EARNINGS	<u>1,278</u>	<u>1,460</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u>345,559</u>	<u>301,820</u>	<u>343,459</u>	<u>383,959</u>	<u>383,959</u>	<u>383,959</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9903 FOOT PATH/BICYCLE TRAILS DIVISION							
MATERIALS & SERVICES							
431.22-01	OTHER EXPENSE	-	-	30,000	30,000	30,000	30,000
	TOTAL MATERIALS & SERVICES	-	-	30,000	30,000	30,000	30,000
CAPITAL OUTLAY							
431.60-19	PATH & TRAIL CONSTRUCTION	86,000	-	313,459	353,959	353,959	353,959
	TOTAL CAPITAL OUTLAY	86,000	-	313,459	353,959	353,959	353,959
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	259,559	301,820	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	259,559	301,820	-	-	-	-
9903 FOOT PATH/BICYCLE TRLS. TOTAL		<u>345,559</u>	<u>301,820</u>	<u>343,459</u>	<u>383,959</u>	<u>383,959</u>	<u>383,959</u>
FOOT PATH/BICYCLE TRAILS 110							
FUND TOTAL		<u>345,559</u>	<u>301,820</u>	<u>343,459</u>	<u>383,959</u>	<u>383,959</u>	<u>383,959</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
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NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C

INDUSTRIAL DVLP. FUND 111

301.00-00	BEGINNING BALANCE	67,021	67,386	67,727	68,092	68,092	68,092
361.00-00	INTEREST EARNINGS	<u>365</u>	<u>355</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>

INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES
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		<u>67,386</u>	<u>67,741</u>	<u>68,127</u>	<u>68,492</u>	<u>68,492</u>	<u>68,492</u>
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COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	-	58,127	58,492	58,492	58,492
	TOTAL MATERIALS & SERVICES	-	-	58,127	58,492	58,492	58,492
CAPITAL OUTLAY							
465.60.01	EQUIPMENT	-	-	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	10,000	10,000	10,000	10,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	67,386	67,741	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	67,386	67,741	-	-	-	-
4006 INDUSTRIAL REVOLVING TOTAL		67,386	67,741	68,127	68,492	68,492	68,492
INDUSTRIAL DVLP. FUND 111							
FUND TOTAL		67,386	67,741	68,127	68,492	68,492	68,492

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
PUBLIC HEALTH-TITLE XIX 113							
301.00-00	BEGINNING BALANCE	353,702	342,172	242,172	145,246	145,246	145,246
361.00-00	INTEREST EARNINGS	<u>1,923</u>	<u>1,806</u>	<u>910</u>	<u>754</u>	<u>754</u>	<u>754</u>
PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES		<u>355,625</u>	<u>343,978</u>	<u>243,082</u>	<u>146,000</u>	<u>146,000</u>	<u>146,000</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
HEALTH DEPARTMENT							
1104 PUBLIC HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	13,453	100,000	100,000	-	100,000	100,000
	TOTAL TRANSFERS & OTHERS	13,453	100,000	100,000	-	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	143,082	146,000	46,000	46,000
699.99-99	ENDING FUND BALANCE	342,172	243,978	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	342,172	243,978	143,082	146,000	46,000	46,000
1104 PUBLIC HEALTH TITLE XIX TOTAL		<u>355,625</u>	<u>343,978</u>	<u>243,082</u>	<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL		<u>355,625</u>	<u>343,978</u>	<u>243,082</u>	<u>146,000</u>	<u>146,000</u>	<u>146,000</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH-TITLE XIX 114							
301.00-00	BEGINNING BALANCE	458,867	405,022	383,222	612,934	612,934	612,934
322.05-02	MENTAL HEALTH FEES	243,966	299,803	250,000	216,000	216,000	216,000
361.00-00	INTEREST EARNINGS	<u>2,189</u>	<u>2,763</u>	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES		<u>705,022</u>	<u>707,588</u>	<u>635,222</u>	<u>832,934</u>	<u>832,934</u>	<u>832,934</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MENTAL HEALTH DEPARTMENT							
1301 MENTAL HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	300,000	-	300,000	300,000	300,000	300,000
	TOTAL TRANSFERS & OTHER	300,000	-	300,000	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	335,222	532,934	532,934	532,934
699.99-99	ENDING FUND BALANCE	405,022	707,588	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	405,022	707,588	335,222	532,934	532,934	532,934
	1301 MENTAL HEALTH-TITLE XIX TOTAL	<u>705,022</u>	<u>707,588</u>	<u>635,222</u>	<u>832,934</u>	<u>832,934</u>	<u>832,934</u>
	MENTAL HEALTH-TITLE XIX 114 FUND TOTAL	<u>705,022</u>	<u>707,588</u>	<u>635,222</u>	<u>832,934</u>	<u>832,934</u>	<u>832,934</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	25,975	45,393	66,380	93,150	93,150	93,150
334.06-10	FAMILY LAW MEDIATION	35,750	37,297	41,921	41,920	41,920	41,920
361.00-00	INTEREST EARNINGS	<u>203</u>	<u>305</u>	<u>300</u>	<u>400</u>	<u>400</u>	<u>400</u>
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>61,928</u>	<u>82,995</u>	<u>108,601</u>	<u>135,470</u>	<u>135,470</u>	<u>135,470</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9913 COOS FAMILY MEDIATION DIVISION							
MATERIAL & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>16,535</u>	<u>16,327</u>	<u>106,601</u>	<u>133,470</u>	<u>133,470</u>	<u>133,470</u>
	TOTAL MATERIAL & SERVICES	16,535	16,327	108,601	135,470	135,470	135,470
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>45,393</u>	<u>66,668</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	45,393	66,668	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>61,928</u>	<u>82,995</u>	<u>108,601</u>	<u>135,470</u>	<u>135,470</u>	<u>135,470</u>
COOS FAMILY MEDIATION 115 FUND TOTAL		<u>61,928</u>	<u>82,995</u>	<u>108,601</u>	<u>135,470</u>	<u>135,470</u>	<u>135,470</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	609,571	475,620	329,343	186,448	186,448	186,448
322.01-02	COPIES, SALES & FEES	90	600	200	200	200	200
332.06-00	PL 106-393 TITLE III	53,491	53,491	-	-	-	-
334.02-13	911 TELEPHONE TAX	233,441	229,011	227,000	228,000	228,000	228,000
334.02-14	911 TAX (BANDON)	15,168	14,622	14,000	14,000	14,000	14,000
334.02-16	911 TAX (MYRTLE POINT)	12,189	11,857	12,000	11,800	11,800	11,800
334.02-17	911 TAX (POWERS)	3,409	3,279	3,200	3,200	3,200	3,200
334.02-30	911 TAX (NORTH BEND)	46,943	45,792	45,000	45,300	45,300	45,300
334.02-31	911 TAX (LAKESIDE)	8,049	8,013	8,000	8,000	8,000	8,000
342.01-02	CONTRACTED DISPATCHING	122,966	125,426	127,936	130,492	130,492	130,492
360.01-00	MISCELLANEOUS	448	6,776	1,500	-	-	-
360.03-00	INSURANCE PROCEEDS	-	194	-	-	-	-
361.00-00	INTEREST EARNINGS	2,347	1,494	-	1,000	1,000	1,000
392.01-00	GENERAL FUND	454,361	415,712	571,037	751,514	568,022	570,503
911/DISPATCH FUND 116 TOTAL RESOURCES		<u>1,562,473</u>	<u>1,391,887</u>	<u>1,339,216</u>	<u>1,379,954</u>	<u>1,196,462</u>	<u>1,198,943</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	299,373	275,450	300,403	305,400	284,496	284,496
421.10-03	OVERTIME	11,373	30,245	25,000	30,000	30,000	30,000
421.10-04	HOLIDAY	5,598	7,140	13,020	13,020	13,020	13,020
421.10-08	CERTIFICATION PAY	-	-	1,492	1,492	-	-
421.15-01	FICA	24,081	23,850	26,010	26,776	25,062	25,062
421.15-02	PERS	88,211	58,305	90,825	71,783	67,254	67,254
421.15-03	INSURANCE BENEFITS	98,019	86,788	114,529	124,829	114,449	114,449
421.15-04	WORKERS' COMPENSATION	1,151	1,538	1,711	1,929	1,798	1,798
421.15-06	UNEMPLOYMENT	-	8,673	-	-	-	-
	TOTAL PERSONNEL SERVICES	527,806	491,989	572,990	575,229	536,079	536,079
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	7.440	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	3,268	1,740	4,600	5,100	5,100	5,100
421.22-15	PERMITS/RENT	22,187	24,184	26,308	27,552	27,552	27,552
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	1,960	12,300	10,300	10,300
421.22-27	<\$5000 EQUIPMENT	552	573	15,190	5,480	2,480	2,480
421.23-07	ADMINISTRATIVE	744	744	744	744	744	744
421.23-08	INSURANCE PREMIUMS	3,343	3,145	3,648	3,964	3,964	5,374
421.29.02	UTILITIES	8,186	7,789	8,800	9,200	9,200	9,200
421.29-03	TELEPHONE	6,492	7,178	7,000	9,000	9,000	9,000
421.30-05	TRAINING & TRAVEL	2,352	2,424	4,030	5,146	5,146	5,146
421.35-01	MAINTENANCE AGREEMENTS	42,292	43,231	47,735	51,391	51,391	51,391
421.35-06	SOFTWARE LICENSE/MAINT	442	3,232	1,447	1,969	1,969	1,969
421.36-01	CONTRACTED SERVICE	3,006	5,052	5,651	9,450	9,450	9,450
	TOTAL MATERIALS & SERVICES	92,864	99,292	127,113	141,296	136,296	137,706
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	10,332	3,348	-	87,790	18,451	18,451
	TOTAL CAPITAL OUTLAY	10,332	3,348	-	87,790	18,451	18,451

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1605	DISPATCH DIVISION TOTAL	<u>631,002</u>	<u>594,629</u>	<u>700,103</u>	<u>804,315</u>	<u>690,826</u>	<u>692,236</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	216,008	203,611	221,780	227,583	214,767	214,767
421.10-03	OVERTIME	10,543	23,996	20,000	25,000	25,000	25,000
421.10-04	HOLIDAY	4,366	4,807	7,980	7,980	7,980	7,980
421.10-08	CERTIFICATION PAY	-	-	915	915	-	-
421.15-01	FICA	17,592	17,729	19,183	20,008	18,957	18,957
421.15-02	PERS	62,262	43,784	64,274	53,672	50,895	50,895
421.15-03	INSURANCE BENEFITS	74,331	67,452	86,958	93,283	86,921	86,921
421.15-04	WORKERS' COMPENSATION	852	1,168	1,274	1,442	1,361	1,361
421.15-06	UNEMPLOYMENT	-	5,315	-	-	-	-
	TOTAL PERSONNEL SERVICES	385,954	367,862	422,364	429,883	405,881	405,881
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.180	5.180	5.180	5.560	5.180	5.180
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	7,154	3,048	3,920	4,600	4,600	4,600
421.22-15	PERMITS/RENT	14,606	14,770	16,172	16,981	16,981	16,981
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	1,210	7,820	6,320	6,320
421.22-27	<\$5000 EQUIPMENT	338	351	9,310	3,520	1,520	1,520
421.23-07	ADMINISTRATIVE	456	456	456	456	456	456
421.23-08	INSURANCE PREMIUMS	2,489	2,388	2,771	3,011	3,011	4,082
421.24-01	911 ADVISORY COMMITTEE	-	-	2,000	2,000	2,000	2,000
421.29.02	UTILITIES	4,998	4,749	5,735	6,525	6,525	6,525
421.29-03	TELEPHONE	3,979	4,400	4,670	5,200	5,200	5,200
421.30-05	TRAINING & TRAVEL	1,442	1,486	2,500	3,184	3,184	3,184
421.35-01	MAINTENANCE AGREEMENTS	25,921	26,496	29,810	31,241	31,241	31,241
421.35-06	SOFTWARE LICENSE/MAINT	271	1,981	891	1,207	1,207	1,207
421.36-01	CONTRACTED SERVICE	1,910	3,134	3,676	6,201	6,201	6,201
	TOTAL MATERIALS & SERVICES	63,564	63,259	83,121	91,946	88,446	89,517

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	<u>6,333</u>	<u>2,052</u>	<u>133,628</u>	<u>53,810</u>	<u>11,309</u>	<u>11,309</u>
	TOTAL CAPITAL OUTLAY	<u>6,333</u>	<u>2,052</u>	<u>133,628</u>	<u>53,810</u>	<u>11,309</u>	<u>11,309</u>
	1606 PSAP DIVISION TOTAL	<u>455,851</u>	<u>433,173</u>	<u>639,113</u>	<u>575,639</u>	<u>505,636</u>	<u>506,707</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	475,620	364,085	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	475,620	364,085	-	-	-	-
	9900 MISCELLANEOUS DIVISION TOTAL	<u>475,620</u>	<u>364,085</u>	-	-	-	-
	911/DISPATCH FUND 116						
	FUND TOTAL	<u>1,562,473</u>	<u>1,391,887</u>	<u>1,339,216</u>	<u>1,379,954</u>	<u>1,196,462</u>	<u>1,198,943</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	39,870	63,384	66,000	82,000	82,000	82,000
322.01-01	CLERK FEES	16,011	13,982	15,000	12,000	12,000	12,000
322.01-07	CLERK LIEN RECORD FEE	7,230	13,122	8,000	8,000	8,000	8,000
361.00-00	INTEREST EARNINGS	273	360	300	300	300	300
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		63,384	90,848	89,300	102,300	102,300	102,300

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
MATERIAL & SERVICES							
415.20-01	SUPPLIES	-	-	2,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	-	-	5,000	5,000	5,000	5,000
415.35-06	SOFTWARE LICENSE/MAINT	-	9,910	-	-	-	-
415.36-01	CONTRACTED SERVICES	-	914	82,300	92,300	92,300	92,300
	TOTAL MATERIAL & SERVICES	-	10,824	89,300	102,300	102,300	102,300
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	63,384	80,024	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	63,384	80,024	-	-	-	-
6002 ORS205.320 DIVISION TOTAL		<u>63,384</u>	<u>90,848</u>	<u>89,300</u>	<u>102,300</u>	<u>102,300</u>	<u>102,300</u>
COUNTY CLERK RECORDS 117							
FUND TOTAL		<u><u>63,384</u></u>	<u><u>90,848</u></u>	<u><u>89,300</u></u>	<u><u>102,300</u></u>	<u><u>102,300</u></u>	<u><u>102,300</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	19,952	50,831	38,000	85,000	85,000	85,000
322.01-09	CORNER PRESERVATION FEES	99,503	85,865	90,000	85,000	85,000	85,000
360.03-00	INSURANCE PROCEEDS	-	65	-	-	-	-
361.00-00	INTEREST EARNINGS	162	321	90	380	380	380
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		119,617	137,082	128,090	170,380	170,380	170,380

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	38,699	37,830	35,688	35,940	35,940	36,552
415.15-01	FICA	2,873	2,794	2,731	2,751	2,751	2,799
415.15-02	PERS	8,104	8,050	7,737	9,294	9,294	9,452
415.15-03	INSURANCE BENEFITS	11,480	10,965	10,101	10,102	10,102	10,105
415.15-04	WORKERS' COMPENSATION	866	860	825	870	870	882
	TOTAL PERSONNEL SERVICES	62,022	60,499	57,082	58,957	58,957	59,790
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.850	0.850	0.700	0.700	0.700	0.700
MATERIAL & SERVICES							
415.22-01	OTHER EXPENSE	3,286	3,224	5,000	5,000	5,000	5,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,400	2,500	2,500	2,500
415.23-08	INSURANCE PREMIUMS	533	462	535	575	575	850
415.30-05	TRAINING & TRAVEL	-	-	1,000	1,000	1,000	1,000
415.32-13	VEHICLE EXPENSE	2,557	2,310	4,000	4,000	4,000	4,000
415.36-01	CONTRACTED SERVICES	388	378	6,890	6,890	6,890	6,890
	TOTAL MATERIAL & SERVICES	6,764	6,374	19,825	19,965	19,965	20,240
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	-	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	-	10,000	10,000	10,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	51,183	81,458	81,458	80,350
699.99-99	ENDING FUND BALANCE	50,831	70,209	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	50,831	70,209	51,183	81,458	81,458	80,350

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	1901 LAND CORNER PRSV. TOTAL	<u>119,617</u>	<u>137,082</u>	<u>128,090</u>	<u>170,380</u>	<u>170,380</u>	<u>170,380</u>
	LAND CORNER PRESERVATION 118 FUND TOTAL	<u><u>119,617</u></u>	<u><u>137,082</u></u>	<u><u>128,090</u></u>	<u><u>170,380</u></u>	<u><u>170,380</u></u>	<u><u>170,380</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
ENVIRONMENTAL SERVICE 119							
301.00-00	BEGINNING BALANCE	238,181	164,037	155,000	117,000	117,000	117,000
322.05-04	ENVIRONMENTAL SERVICES	200,401	236,963	280,187	285,802	285,802	285,802
345.04-01	REIMBURSED EXPENSES	25	442	1,000	1,000	1,000	1,000
360.03-00	INSURANCE PROCEEDS	-	279	-	-	-	-
361.00-00	INTEREST EARNINGS	1,250	882	1,000	400	400	400
391.01-00	GENERAL FUND TRANSFER	-	-	45,525	-	-	-
ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES		<u>439,857</u>	<u>402,603</u>	<u>482,712</u>	<u>404,202</u>	<u>404,202</u>	<u>404,202</u>

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
HEALTH DEPARTMENT							
1101 ENVIRON. LICENSING DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	133,852	142,693	151,207	161,772	161,772	163,320
441.10-03	OVERTIME	-	38	-	-	-	-
441.10-07	MISC. INCOME	21	14	-	-	-	-
441.15-01	FICA	9,971	10,583	11,571	12,379	12,379	12,498
441.15-02	PERS	23,973	31,370	31,171	36,519	36,519	36,919
441.15-03	INSURANCE BENEFITS	39,249	42,157	49,124	42,765	42,765	42,773
441.15-04	WORKERS' COMPENSATION	3,271	4,331	4,518	5,105	5,105	5,153
441.15-06	UNEMPLOYMENT	3,723	3,723	1,750	-	-	-
	TOTAL PERSONNEL SERVICES	214,060	234,909	249,341	258,540	258,540	260,663
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.335	3.335	3.410	3.355	3.355	3.355
MATERIAL & SERVICES							
441.22-01	OTHER EXPENSE	205	197	216	-	-	-
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	4,000	-	-	-
441.22-27	<\$5000 EQUIPMENT	319	3,790	-	-	-	-
441.22-40	POSTAGE	1,023	998	1,600	1,500	1,500	1,500
441.23-08	INSURANCE PREMIUMS	1,343	1,275	1,479	1,855	1,855	2,718
441.25-08	SANITATION	24,533	20,193	37,140	24,158	24,158	24,158
441.29-03	TELEPHONE	1,195	1,166	2,340	1,920	1,920	1,920
441.32-13	VEHICLE EXPENSE	1,242	1,881	1,900	-	-	-
441.32-17	REIMBURSED TRAVEL EXP	-	-	1,000	-	-	-
441.36-01	CONTRACTED SERVICE	-	-	228	292	292	292
	TOTAL MATERIAL & SERVICES	29,860	29,500	49,903	29,725	29,725	30,588
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	17,637	989	5,000	-	-	-
	TOTAL CAPITAL OUTLAY	17,637	989	5,000	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	TRANSFERS & OTHER						
441.90-05	PUBLIC HEALTH FUND	14,263	20,085	-	-	-	-
	TOTAL TRANSFERS & OTHER	14,263	20,085	-	-	-	-
	1101 ENVIRON. LICENSING TOTAL	<u>275,820</u>	<u>285,483</u>	<u>304,244</u>	<u>288,265</u>	<u>288,265</u>	<u>291,251</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
HEALTH DEPARTMENT							
1105 ON-SITE INSPECTIONS DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	-	-	24,679	-	-	-
441.15-01	FICA	-	-	1,889	-	-	-
441.15-02	PERS	-	-	5,005	-	-	-
441.15-03	INSURANCE BENEFITS	-	-	7,253	-	-	-
441.15-04	WORKERS' COMPENSATION	-	-	950	-	-	-
	TOTAL PERSONNEL SERVICES	-	-	39,776	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	0.500	-	-	-
MATERIAL & SERVICES							
441.29-03	TELEPHONE	-	-	120	-	-	-
	TOTAL MATERIAL & SERVICES	-	-	120	-	-	-
	1105 ON-SITE INSPECTIONS TOTAL	-	-	39,896	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
HEALTH DEPARTMENT							
9900 MISCELLANEOUS							
	TRANSFERS & OTHER						
441.90-05	PUBLIC HEALTH FUND	-	-	42,325	39,596	39,596	39,596
	TOTAL TRANSFERS & OTHER	-	-	42,325	39,596	39,596	39,596
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	96,247	76,341	76,341	73,355
699.99-99	ENDING FUND BALANCE	164,037	117,120	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	164,037	117,120	96,247	76,341	76,341	73,355
	9900 MISCELLANEOUS TOTAL	<u>164,037</u>	<u>117,120</u>	<u>138,572</u>	<u>115,937</u>	<u>115,937</u>	<u>112,951</u>
ENVIRONMENTAL SERVICE 119 FUND TOTAL		<u>439,857</u>	<u>402,603</u>	<u>482,712</u>	<u>404,202</u>	<u>404,202</u>	<u>404,202</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 15-02-032B FUND DISSOLVED MARCH 17, 2015							
CHILD SUPPORT ENFORCEMENT 122							
301.00-00	BEGINNING BALANCE	15,447	5,693	13,000	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	39,253	27,223	35,062	-	-	-
361.00-00	INTEREST EARNINGS	<u>117</u>	<u>49</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHILD SUPPORT ENFORCEMENT 122							
TOTAL RESOURCES							
		<u>54,817</u>	<u>32,965</u>	<u>48,071</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
NOTE: RESOLUTION 15-02-032B FUND DISSOLVED MARCH 17, 2015							
DISTRICT ATTORNEY DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
TRANSFERS & OTHER							
444.90-01	GENERAL FUND	49,124	32,072	41,815	-	-	-
	TOTAL TRANSFERS & OTHER	49,124	32,072	41,815	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	6,256	-	-	-
699.99-99	ENDING FUND BALANCE	5,693	893	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	5,693	893	6,256	-	-	-
	7005 SUPPORT ENFORC. DIVISION TOTAL	54,817	32,965	48,071	-	-	-
CHILD SUPPORT ENFORCEMENT 122							
FUND TOTAL		54,817	32,965	48,071	-	-	-

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
CCAT SERVICE DISTRICT 123							
301.00-00	BEGINNING BALANCE	196,723	166,751	60,000	60,000	60,000	100,374
331.05-14	HHS-SUPPORT SVS & SR CTRS	544,169	511,312	774,624	687,090	687,090	700,990
341.12-00	RIDER FARES	52,918	49,770	45,000	45,000	45,000	45,000
360.01-00	MISCELLANEOUS	<u>29,131</u>	<u>35,217</u>	<u>24,620</u>	<u>37,520</u>	<u>37,520</u>	<u>24,620</u>
CCAT SERVICE DISTRICT 123 TOTAL RESOURCES		<u>822,941</u>	<u>763,050</u>	<u>904,244</u>	<u>829,610</u>	<u>829,610</u>	<u>870,984</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9917 COOS COUNTY AREA TRANSIT DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	406,292	397,907	454,687	474,724	474,724	483,215
	TOTAL PERSONNEL SERVICES	406,292	397,907	454,687	474,724	474,724	483,215
	TOTAL FULL-TIME EQUIVALENT (FTE)	12.270	12.270	12.760	13.000	13.000	13.000
MATERIAL & SERVICES							
419.22-01	OTHER EXPENSE	244,206	228,725	341,457	322,886	322,886	315,395
	TOTAL MATERIAL & SERVICES	244,206	228,725	341,457	322,886	322,886	315,395
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	5,692	-	98,100	22,000	22,000	52,374
	TOTAL CAPITAL OUTLAY	5,692	-	98,100	22,000	22,000	52,374
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	10,000	10,000	10,000	20,000
699.99-99	ENDING FUND BALANCE	166,751	136,418	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	166,751	136,418	10,000	10,000	10,000	20,000
9917 CC AREA TRANSIT DIVISION TOTAL		<u>822,941</u>	<u>763,050</u>	<u>904,244</u>	<u>829,610</u>	<u>829,610</u>	<u>870,984</u>
CCAT SERVICE DISTRICT 123							
FUND TOTAL		<u><u>822,941</u></u>	<u><u>763,050</u></u>	<u><u>904,244</u></u>	<u><u>829,610</u></u>	<u><u>829,610</u></u>	<u><u>870,984</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	45,050	34,620	35,000	50,000	50,000	50,000
322.03-03	PARKING	9,109	9,645	10,000	10,000	10,000	10,000
335.06-00	DEPT. OF AGRICULTURE	48,110	50,964	50,000	50,000	50,000	50,000
347.04-04	GATE RECEIPTS	91,885	94,116	115,000	110,000	110,000	110,000
347.04-05	FOOD CONCESSIONS	44,281	45,209	47,000	47,000	47,000	47,000
347.04-06	COMMERCIAL EXHIBITS	19,450	8,334	15,000	15,000	15,000	15,000
347.04-07	CARNIVAL	54,020	58,775	60,000	60,000	60,000	60,000
347.04-08	RODEO	300	300	300	300	300	300
360.01-00	MISCELLANEOUS	3,975	13,224	5,000	5,000	5,000	5,000
360.03-00	INSURANCE RPOCEEDS	-	155	-	-	-	-
361.00-00	INTEREST EARNINGS	455	514	500	500	500	500
362.00-00	RENTS & ROYALTIES	19,879	13,461	15,000	15,000	15,000	15,000
367.00-00	DONATIONS	1,536	1,289	2,500	2,500	2,500	2,500
367.01-03	SPONSORSHIPS	12,612	27,350	35,000	35,000	35,000	35,000
392.15	ECONOMIC DEVELOPMENT	-	-	-	10,333	10,333	-
COUNTY FAIR FUND 301 TOTAL RESOURCES		<u>350,662</u>	<u>357,956</u>	<u>390,300</u>	<u>410,633</u>	<u>410,633</u>	<u>400,300</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	48,560	49,840	51,168	51,168	51,168	51,936
451.15-01	FICA	3,649	3,743	3,916	3,916	3,916	3,974
451.15-02	PERS	10,609	10,806	11,093	13,232	13,232	13,431
451.15-03	INSURANCE BENEFITS	28,227	28,321	28,674	28,674	28,674	28,677
451.15-04	WORKERS' COMPENSATION	1,625	2,982	2,294	2,455	2,455	2,496
451.15-06	UNEMPLOYMENT	5	-	26,000	26,000	26,000	24,680
	TOTAL PERSONNEL SERVICES	92,675	95,692	123,145	125,445	125,445	125,194
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
451.20-01	SUPPLIES	16,988	12,408	17,000	17,000	17,000	17,000
451.21-01	MINOR REPAIR & IMPROVE.	19,788	13,037	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	10,936	8,918	15,000	15,000	15,000	15,000
451.22-15	PERMITS/RENT	1,000	1,000	1,000	1,000	1,000	1,000
451.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	1,200	1,200	1,200
451.22-27	<\$5000 EQUIPMENT	-	1,255	-	-	-	-
451.23-05	BONDS	210	295	295	295	295	295
451.23-08	INSURANCE PREMIUMS	5,184	5,347	6,203	6,136	6,136	6,387
451.29-02	UTILITIES	25,462	29,943	35,000	37,250	37,250	37,250
451.30-05	TRAINING & TRAVEL	-	-	100	100	100	100
451.31-16	ADVERTISING	4,760	6,153	6,000	7,000	7,000	7,000
451.34-19	QUEEN & COURT	500	500	500	500	500	500
451.36-01	CONTRACTED SERVICE	115,432	110,167	124,679	127,000	127,000	127,000
451.36-15	RODEO	138	140	-	-	-	-
451.36-23	PREMIUMS; RIBBONS; TROPH.	10,257	17,050	15,000	17,000	17,000	17,000
	TOTAL MATERIALS & SERVICES	210,655	206,213	235,777	244,481	244,481	244,732

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	8,596	88	5,000	-	-	-
451.60-11	MAJOR REPAIR & IMPROVE.	2,932	-	16,229	38,400	38,400	28,067
	TOTAL CAPITAL OUTLAY	<u>11,528</u>	<u>88</u>	<u>21,229</u>	<u>38,400</u>	<u>38,400</u>	<u>28,067</u>
	DEBT SERVICE						
451.80-20	COPY MACHINES	1,184	1,184	120	-	-	-
	TOTAL DEBT SERVICE	<u>1,184</u>	<u>1,184</u>	<u>120</u>	<u>-</u>	<u>-</u>	<u>-</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	10,029	2,307	2,307	2,307
699.99-99	ENDING FUND BALANCE	34,620	54,779	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>34,620</u>	<u>54,779</u>	<u>10,029</u>	<u>2,307</u>	<u>2,307</u>	<u>2,307</u>
	4004 COUNTY FAIR	<u>350,662</u>	<u>357,956</u>	<u>390,300</u>	<u>410,633</u>	<u>410,633</u>	<u>400,300</u>
	COUNTY FAIR FUND 301 FUND TOTAL	<u><u>350,662</u></u>	<u><u>357,956</u></u>	<u><u>390,300</u></u>	<u><u>410,633</u></u>	<u><u>410,633</u></u>	<u><u>400,300</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	(16,281)	787,718	883,572	862,302	862,302	862,302
318.20-01	FRANCHISE: WASTE DISPOSAL	24,627	120,580	117,000	124,999	124,999	124,999
322.04-00	WASTE DISPOSAL FEES	1,492,554	1,258,044	1,264,000	1,226,969	1,226,969	1,226,969
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	135,167	133,433	127,448	139,810	139,810	139,810
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	5,000	9,000	9,000	9,000
334.04-02	DEQ-WASTE MGMT. GRANT	-	-	100,000	100,000	100,000	100,000
341.13-00	SERVICES TO COUNTY DEPTS.	12,113	12,750	-	-	-	-
360.01-00	MISCELLANEOUS	13,389	3,270	2,000	2,000	2,000	2,000
360.03-00	INSURANCE PROCEEDS	2,372	1,528	-	-	-	-
361.00-00	INTEREST EARNINGS	1,491	4,041	1,200	2,000	2,000	2,000
362.00-00	RENTS & ROYALTIES	-	200	-	-	-	-
391.01-01	FIXED ASSETS	32,888	2,250	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	740,236	520,868	1,000,000	471,200	471,200	471,200
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		<u>2,438,556</u>	<u>2,844,682</u>	<u>3,500,220</u>	<u>2,938,280</u>	<u>2,938,280</u>	<u>2,938,280</u>

NOTE: TRANSFER FROM WASTE DISPOSAL RESERVE WOULD ONLY BECOME AVAILABLE IF CLOSURE WORK IS CONDUCTED AT THE BEAVER HILL, BANDON, AND/OR JOE NEY SITES.

**COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
1700 SOLID WASTE							
PERSONNEL SERVICES							
432.10-01	REGULAR	299,256	242,165	252,792	169,428	167,160	168,324
432.10-03	OVERTIME	427	-	5,000	5,000	5,000	5,000
432.15-01	FICA	22,919	18,481	19,724	13,346	13,172	13,261
432.15-02	PERS	63,121	50,558	55,140	43,405	42,953	43,254
432.15-03	INSURANCE BENEFITS	111,053	80,108	94,650	66,045	66,033	66,039
432.15-04	WORKERS' COMPENSATION	23,126	22,057	19,917	8,964	8,795	8,799
432.15-06	UNEMPLOYMENT	27,032	8,910	14,000	50,800	50,800	47,815
	TOTAL PERSONNEL SERVICES	546,934	422,279	461,223	356,988	353,913	352,492
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.000	7.000	7.000	4.000	4.000	4.000
MATERIALS & SERVICES							
432.20-01	SUPPLIES	5,114	5,941	5,000	14,000	14,000	14,000
432.21-14	EQUIPMENT	27,487	20,456	25,000	21,970	21,970	21,970
432.22-15	PERMITS/RENT	5,475	2,924	3,750	2,500	2,500	2,500
432.22-27	<\$5000 EQUIPMENT	598	236	6,422	15,100	15,100	15,100
432.23-08	INSURANCE PREMIUMS	2,017	16,544	19,191	17,189	17,189	18,610
432.29-01	FUEL	26,266	7,074	26,000	8,750	8,750	8,750
432.29-02	UTILITIES	21,743	11,696	21,128	14,550	14,550	14,550
432.30-05	TRAINING & TRAVEL	1,439	1,233	4,000	1,530	1,530	1,530
432.36-01	CONTRACTED SERVICES	835,700	785,927	929,512	775,283	775,283	775,283
432.36-16	SITE(S) CLOSURE	131,613	350,701	760,000	371,200	371,200	371,200
432.36-17	HOUSEHOLD HAZARDOUS WASTE	122	32,968	466,020	589,561	589,561	588,290
432.36-19	ENGINEERING	38,200	8,104	96,750	18,740	18,740	20,011
	TOTAL MATERIALS & SERVICES	1,095,774	1,243,804	2,362,773	1,850,373	1,850,373	1,851,794
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	8,130	-	190,000	25,000	25,000	25,000
432.60-06	REFURBISHMENT	-	-	297,224	386,500	386,500	386,500
432.60-07	FRONT-END LOADER	-	-	89,000	-	-	-
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	100,000	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	8,130	-	676,224	511,500	511,500	511,500

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	219,419	222,494	222,494
699.99-99	ENDING FUND BALANCE	<u>787,718</u>	<u>1,178,599</u>	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	<u>787,718</u>	<u>1,178,599</u>	-	219,419	222,494	222,494
	1700 SOLID WASTE TOTAL	<u>2,438,556</u>	<u>2,844,682</u>	<u>3,500,220</u>	<u>2,938,280</u>	<u>2,938,280</u>	<u>2,938,280</u>
	WASTE DISPOSAL FUND 302 FUND TOTAL	<u><u>2,438,556</u></u>	<u><u>2,844,682</u></u>	<u><u>3,500,220</u></u>	<u><u>2,938,280</u></u>	<u><u>2,938,280</u></u>	<u><u>2,938,280</u></u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	2,786,144	2,058,924	1,540,989	1,073,411	1,073,411	1,073,411
361.00-00	INTEREST EARNINGS	<u>13,016</u>	<u>10,287</u>	<u>7,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>2,799,160</u>	<u>2,069,211</u>	<u>1,548,489</u>	<u>1,078,411</u>	<u>1,078,411</u>	<u>1,078,411</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	740,236	520,868	1,000,000	471,200	471,200	471,200
	TOTAL TRANSFERS & OTHER	740,236	520,868	1,000,000	471,200	471,200	471,200
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	548,489	607,211	607,211	607,211
699.99-99	ENDING FUND BALANCE	2,058,924	1,548,343	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,058,924	1,548,343	548,489	607,211	607,211	607,211
	1701 CLOSURE/POSTCLOSURE TOTAL	2,799,160	2,069,211	1,548,489	1,078,411	1,078,411	1,078,411
WASTE DISPOSAL RESERVE 303							
FUND TOTAL		2,799,160	2,069,211	1,548,489	1,078,411	1,078,411	1,078,411

NOTE: TRANSFER TO WASTE DISPOSAL -OPERATING WOULD ONLY BECOME AVAILABLE IF CLOSURE WORK IS CONDUCTED AT THE BEAVER HILL, BANDON, AND/OR JOE NEY SITES.

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	10,057,513	10,193,219	10,232,460	3,493,843	3,493,843	3,493,843
360.01-00	MISCELLANEOUS	-	-	-	-	-	-
361.00-00	INTEREST EARNINGS	36,333	33,098	40,000	20,000	20,000	20,000
362.00-00	RENTS & ROYALTIES	560,925	532,874	505,000	550,000	550,000	550,000
391.01-01	FIXED ASSETS	-	958	-	-	-	-
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>10,654,771</u>	<u>10,760,149</u>	<u>10,777,460</u>	<u>4,063,843</u>	<u>4,063,843</u>	<u>4,063,843</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	3,501	122	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	255,419	170,685	400,000	400,000	400,000	400,000
465.36-04	OPERATION & MANAGEMENT	164,883	292,339	240,000	280,000	280,000	280,000
	TOTAL MATERIALS & SERVICES	<u>423,803</u>	<u>463,146</u>	<u>645,000</u>	<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	37,749	1,294	4,347,460	1,838,417	1,588,417	1,588,417
	TOTAL CAPITAL OUTLAY	<u>37,749</u>	<u>1,294</u>	<u>4,347,460</u>	<u>1,838,417</u>	<u>1,588,417</u>	<u>1,588,417</u>
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	-	-	-	250,000	250,000
465.90-41	DEBT SERVICE FUND	-	-	5,785,000	-	-	-
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>-</u>	<u>5,785,000</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	1,540,426	1,540,426	1,540,426
699.99-99	ENDING FUND BALANCE	10,193,219	10,295,709	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>10,193,219</u>	<u>10,295,709</u>	<u>-</u>	<u>1,540,426</u>	<u>1,540,426</u>	<u>1,540,426</u>
	9914 PIPELINE CONSTRUCTION TOTAL	<u>10,654,771</u>	<u>10,760,149</u>	<u>10,777,460</u>	<u>4,063,843</u>	<u>4,063,843</u>	<u>4,063,843</u>
GAS LINE CONSTRUCTION 305 FUND TOTAL		<u>10,654,771</u>	<u>10,760,149</u>	<u>10,777,460</u>	<u>4,063,843</u>	<u>4,063,843</u>	<u>4,063,843</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	110,442	137,250	50,000	100,000	100,000	100,000
311.01-10	CURRENT YEAR TAXES	2,022,958	2,094,907	1,950,306	1,128,770	1,128,770	1,128,770
311.01-12	PRIOR YEARS' TAXES	89,699	96,171	90,000	90,000	90,000	90,000
318.04-00	FORECLOSED PROPERTY SALES	3,704	10,743	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	25,591	27,859	25,000	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	4,656	5,103	4,000	4,000	4,000	4,000
392.35-00	GAS PIPELINE FUND	-	-	5,785,000	-	-	-
BONDED DEBT FUND 401 TOTAL RESOURCES		<u>2,257,050</u>	<u>2,372,033</u>	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,770</u>	<u>1,347,770</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-03	SERIES 2005 - PRINCIPAL/JUNE	390,000	410,000	6,215,000	-	-	-
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	<u>825,000</u>	<u>855,000</u>	<u>895,000</u>	<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
	TOTAL PRINCIPAL	1,215,000	1,265,000	7,110,000	930,000	930,000	930,000
472.81-03	SERIES 2005 - INTEREST/DEC & JUNE	377,595	358,446	337,782	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>527,205</u>	<u>493,545</u>	<u>456,524</u>	<u>417,770</u>	<u>417,770</u>	<u>417,770</u>
	TOTAL INTEREST	904,800	851,991	794,306	417,770	417,770	417,770
	TOTAL DEBT SERVICE	<u>2,119,800</u>	<u>2,116,991</u>	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,770</u>	<u>1,347,770</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>137,250</u>	<u>255,042</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	137,250	255,042	-	-	-	-
	9901 BONDED DEBT TOTAL	<u>2,257,050</u>	<u>2,372,033</u>	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,770</u>	<u>1,347,770</u>
BONDED DEBT FUND 401							
FUND TOTAL		<u>2,257,050</u>	<u>2,372,033</u>	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,770</u>	<u>1,347,770</u>

COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
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NOTE: NEW CONSTRUCTION RESERVE FUND WAS CREATED ON MARCH 6, 2014 RESOLUTION 14-02-15L
REVIEW YEAR: 2024

NEW CONSTRUCTION RESERVE 506

301.00-00	BEGINNING BALANCE	-	-	100,000	200,700	200,700	200,700
361.00-00	INTEREST EARNINGS	-	210	-	500	500	500
392.03-00	COUNTY FOREST	-	100,000	100,000	100,000	-	-

NEW CONSTRUCTION RESERVE 506 TOTAL RESOURCES

		-	100,210	200,000	301,200	201,200	201,200
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COOS COUNTY ADOPTED BUDGET
MAJOR PROGRAMS/STATE SHARED

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2012-2013	1ST PRIOR 2013-2014	2014-2015 ADOPTED	2015-2016 PROPOSED	2015-2016 APPROVED	2015-2016 ADOPTED
MISCELLANEOUS DEPARTMENT							
9919 BLDG CONSTRUCTION DIVISION							
CAPITAL OUTLAY							
492.60-09	BUILDING CONSTRUCTION	-	-	200,000	301,200	-	-
	TOTAL CAPITAL OUTLAY	-	-	200,000	301,200	-	-
CAPITAL OUTLAY TRANSFERS & OTHER							
492.90-07	COUNTY FOREST FUND	-	-	-	-	201,200	201,200
	TOTAL TRANSFERS & OTHER	-	-	-	-	201,200	201,200
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	-	100,210	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	100,210	-	-	-	-
9919 BLDG CONSTRUCTION TOTAL		-	100,210	200,000	301,200	201,200	201,200
NEW CONSTRUCTION RESERVE 506							
FUND TOTAL		-	100,210	200,000	301,200	201,200	201,200