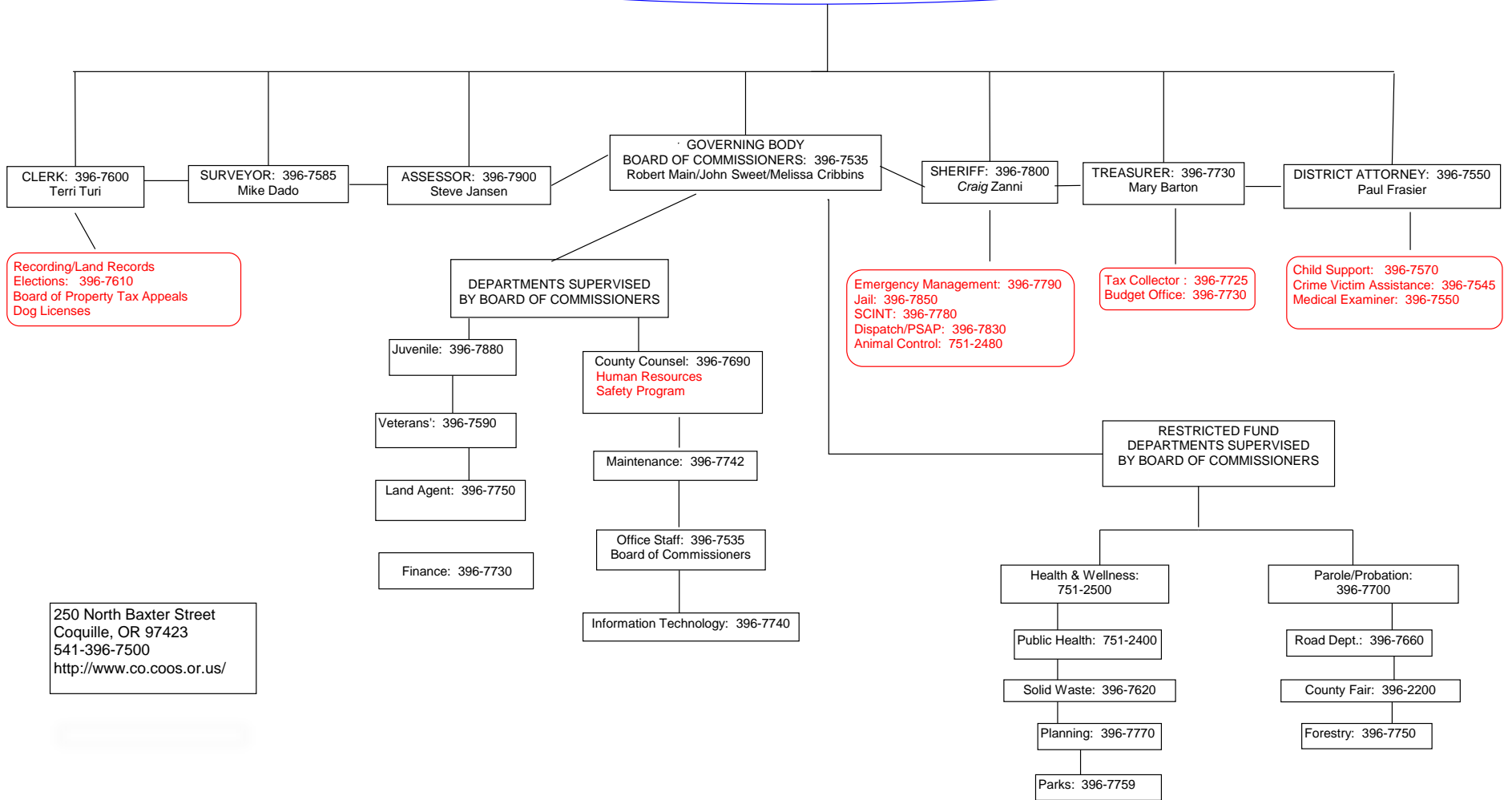
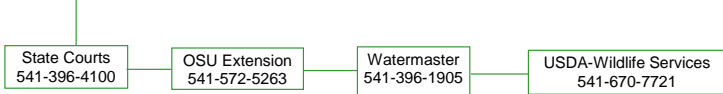


CITIZENS OF COOS COUNTY



250 North Baxter Street
Coquille, OR 97423
541-396-7500
<http://www.co.coos.or.us/>

STATE OF OREGON and/or US GOVERNMENT:



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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017
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 2016-17	1,756,144	1,400,816	40,100	-	315,228	-	-	1,756,144
	ADOPTED BUDGET 2015-16	1,707,892	1,354,180	45,700	-	308,012	-	-	1,707,892
	ACUTAL 2014-15	1,484,019	1,105,520	50,663	-	327,835	-	-	1,484,019
	ACUTAL 2013-14	1,513,450	1,052,482	48,921	-	412,047	-	-	1,513,450

Program		District Attorney							
County Direct Totals	ADOPTED BUDGET 2016-17	1,519,182	1,216,483	3,656	-	89,376	209,667	-	1,519,182
	ADOPTED BUDGET 2015-16	1,498,024	1,246,493	3,922	-	91,107	156,502	-	1,498,024
	ACUTAL 2014-15	1,345,267	1,042,006	3,791	-	95,891	203,579	-	1,345,267
	ACUTAL 2013-14	1,364,173	1,117,773	2,000	-	87,801	156,600	-	1,364,173

Program		Public Health							
County Direct Totals	ADOPTED BUDGET 2016-17	3,512,546	-	2,463,389	-	603,213	445,944	-	3,512,546
	ADOPTED BUDGET 2015-16	3,465,470	-	1,909,597	-	1,103,173	452,700	-	3,465,470
	ACUTAL 2014-15	2,472,799	-	1,729,483	-	281,980	461,335	-	2,472,799
	ACUTAL 2013-14	2,768,848	165,750	1,608,852	-	495,226	499,019	-	2,768,848

Program		Juvenile							
County Direct Totals	ADOPTED BUDGET 2016-17	838,747	664,815	42,700	-	131,232	-	-	838,747
	ADOPTED BUDGET 2015-16	904,986	700,477	39,250	-	165,259	-	-	904,986
	ACUTAL 2014-15	839,870	652,821	34,613	-	152,436	-	-	839,870
	ACUTAL 2013-14	803,118	597,989	19,496	-	185,632	-	-	803,118

Program		Health & Wellness							
County Direct Totals	ADOPTED BUDGET 2016-17	24,663,054	-	11,633,875	-	13,029,179	-	-	24,663,054
	ADOPTED BUDGET 2015-16	19,710,188	-	8,963,940	-	10,746,248	-	-	19,710,188
	ACUTAL 2014-15	10,539,425	-	215,094	-	10,127,878	196,453	-	10,539,425
	ACUTAL 2013-14	8,612,039	-	332,546	-	8,130,335	149,158	-	8,612,039

Program		Veterans							
County Direct Totals	ADOPTED BUDGET 2016-17	144,488	76,879	-	-	67,609	-	-	144,488
	ADOPTED BUDGET 2015-16	118,314	68,166	-	-	50,148	-	-	118,314
	ACUTAL 2014-15	93,982	43,754	-	-	50,228	-	-	93,982
	ACUTAL 2013-14	96,211	34,152	-	-	62,060	-	-	96,211

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017
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		Economic Development							
County Direct Totals	ADOPTED BUDGET 2016-17	799,115	-	3,500	795,615	-	-	-	799,115
	ADOPTED BUDGET 2015-16	813,838	-	3,500	810,338	-	-	-	813,838
	ACUTAL 2014-15	187,471	-	3,602	183,869	-	-	-	187,471
	ACUTAL 2013-14	438,497	-	4,236	434,261	-	-	-	438,497

Program		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2016-17	11,940,002	-	6,638,580	-	4,989,238	-	312,184	11,940,002
	ADOPTED BUDGET 2015-16	10,806,207	-	5,639,395	-	3,929,214	1,011,546	226,052	10,806,207
	ACUTAL 2014-15	5,425,461	-	249,085	-	4,127,950	757,683	290,745	5,425,461
	ACUTAL 2013-14	5,515,018	-	361,348	-	4,039,280	863,916	250,474	5,515,018

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	6,871,747	5,934,123	5,123,500	4,593,000	4,593,000	4,593,000
	TOTAL WORKING CAPITAL	6,871,747	5,934,123	5,123,500	4,593,000	4,593,000	4,593,000
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	4,613,058	4,760,123	4,652,640	4,765,011	4,777,515	4,785,861
311.01-11	ADV. TO SPECIAL DISTRICTS	19,044	18,308	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	211,871	218,474	200,000	200,000	200,000	200,000
316.02-00	ELECTRIC CO-OP TAX	199,915	203,192	200,000	203,000	203,000	203,000
318.01-00	PRIVATE RAILCAR COMPANIES	146	157	100	180	180	180
318.02-00	W. ORE. SMALL TRACT FOREST	14,241	16,932	-	20,000	20,000	20,000
318.04-00	FORECLOSED PROPERTY SALES	23,710	8,641	7,000	7,000	7,000	7,000
318.20-01	FRANCHISE: WASTE DISPOSAL	-	-	350,000	-	-	-
319.00-00	PENALTIES ON DELIQ. TAXES	98,502	90,117	85,000	85,000	85,000	85,000
	TOTAL GENERAL PROPERTY TAXES	5,180,487	5,315,944	5,512,740	5,298,191	5,310,695	5,319,041
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,650	1,700	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	250,796	285,184	270,000	300,000	300,000	300,000
322.01-02	COPIES, SALES & FEES	5,372	5,398	2,800	2,665	2,665	2,665
322.01-03	ASSESSOR & TAX FEES	42,617	50,663	45,700	40,100	40,100	40,100
322.01-05	SURVEYOR FEES	21,091	25,447	18,000	18,000	18,000	18,000
322.01-06	ATTY. & OTHER COURT FEES	1,877	1,663	1,800	1,341	1,341	1,341
322.02-02	SHERIFF FEES	162,953	159,606	82,440	96,000	96,000	96,000
322.02-03	JUVENILE SUPERVISION	50	50	-	-	-	-
	TOTAL LICENSES, FEES & PERMITS	486,406	529,711	421,965	459,331	459,331	459,331
FEDERAL OPERATING GRANTS							
331.02-02	USFS TIMBER PATROL	26,323	33,094	28,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	89,046	85,067	90,000	90,000	90,000	90,000

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
FEDERAL OPERATING GRANTS CONT'D							
331.02-05	DOI-SRS & COMM SELF-DETER	22,000	-	-	-	-	-
331.02-08	HS-STATE DOMESTIC PRPRDN	-	-	-	797,471	797,471	123,307
331.02-11	DOJ-COPS	236,511	239,619	155,530	46,530	46,530	46,530
331.02-12	US/DOJ-ALIEN ASST PROGRAM	2,784	677	500	500	500	500
331.02-13	DOJ-JUVENILE ACCT INCENT	4,625	-	-	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	50,836	54,372	61,290	72,022	72,022	72,022
331.02-18	DOJ-BULLETPROOF VESTS	-	-	3,700	3,700	3,700	3,700
331.02-23	HS-HAZARD MITIGATION	139,109	6,612	-	-	-	-
331.02-25	DOT-STATE & COMM HWY SAFETY	-	6,000	-	-	-	-
331.02-28	HS-STATE SECURITY PRGM	10,523	23,282	232,920	-	-	-
331.05-31	HHS-FOSTER CARE TITLE IV-E	-	71,714	15,876	28,010	28,010	28,010
331.05-38	HHSBIOTERROR HOSP PRPDNS	3,060	-	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	87,363	89,187	104,240	108,186	108,186	108,186
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	-	17,000	17,000	17,000
	TOTAL FEDERAL OPERATING GRANTS	672,180	609,624	692,656	1,192,019	1,192,019	517,855
FEDERAL SHARED REVENUE							
332.04-00	PL 110-343 TITLE III	1,090	-	-	-	-	-
332.06-00	PL 106-393 TITLE III	43,815	-	-	-	-	-
332.08-00	O & C LAND GRANT	1,761,319	2,000,655	1,914,954	1,757,614	1,757,614	1,757,614
333.00-00	FEDERAL IN LIEU OF TAXES	437,897	410,603	300,000	350,000	350,000	350,000
	TOTAL FEDERAL SHARED REVENUE	2,244,121	2,411,258	2,214,954	2,107,614	2,107,614	2,107,614
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	351,609	327,835	308,012	300,000	300,000	315,228
334.01-08	OJD-COURTHOUSE IMPROVEMENTS	-	-	203,626	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	46,676	46,676	-	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	691,235	745,596	968,734	970,244	970,244	970,244
334.02-07	OYA GRANT	119,432	120,651	119,116	122,732	122,732	122,732
334.02-11	ATV GRANT	138,016	194,478	186,140	186,140	186,140	186,140
334.02-12	SMB-MARINE CONTRACT	208,250	210,852	182,752	192,352	205,403	205,403
334.02-23	OYA-FLEX CONTRACT	2,263	1,466	4,881	8,500	8,500	8,500

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
STATE OPERATING GRANTS CONT'D							
334.02-25	JUVENILE CRIME PREVENTION	30,319	30,319	30,319	30,319	30,319	30,319
334.06-01	VETERANS' DEPT. REIMB.	62,060	50,228	50,148	50,000	67,609	67,609
334.06-02	SUPPORT ENFORCEMENT	26,220	26,788	26,059	25,183	25,183	25,183
334.06-14	DHS-JUVENILE DEPENDENCY	15,372	22,893	15,371	16,417	16,417	16,417
TOTAL STATE OPERATING GRANTS		1,691,452	1,777,782	2,095,158	1,901,887	1,932,547	1,947,775
STATE SHARED REVENUE							
335.01-00	AMUSEMENT DEVISE TAX	14,221	14,321	12,000	14,000	14,000	14,000
335.07-00	CIGARETTE TAXES	58,716	58,169	56,000	56,000	56,000	56,000
335.08-00	LIQUOR REVENUE	305,461	313,892	300,000	305,000	305,000	305,000
335.10-00	STATE FOREST PRODUCTS	-	-	-	-	-	-
TOTAL STATE SHARED REVENUE		378,398	386,382	368,000	375,000	375,000	375,000
OTHER OPERATING GRANTS							
337.01-04	ENERGY TRUST OF OREGON	-	-	-	15,000	15,000	15,000
TOTAL OTHER OPERATING GRANTS		-	-	-	15,000	15,000	15,000
CHARGES FOR SERVICES							
341.02-00	ELECTION REIMB.	-	45,634	-	54,000	54,000	54,000
341.09-00	FORECLOSED PROP EXP REIMB	14,435	11,515	13,000	40,000	40,000	40,000
341.13-00	SERVICES TO COUNTY DEPTS.	105,056	267,634	110,291	146,051	140,937	140,937
341.14-00	SERVICES TO OUTSIDE	70,567	43,972	219,877	26,410	26,410	26,410
342.01-01	TIMBER OPERATOR PATROL	45,893	46,480	45,590	41,560	41,560	41,560
342.01-04	WORK FOR OUTSIDE AGENCIES	150,065	80,184	60,000	45,100	345,100	345,100
342.03-01	WORK RELEASE	934	745	500	200	200	200
342.03-04	PRISONERS COMMISSARY	20,267	18,036	19,000	11,000	11,000	11,000
342.04-01	COURT SECURITY	25,178	11,380	311,400	288,500	288,500	324,500
TOTAL CHARGES FOR SERVICES		432,395	525,580	779,658	652,821	947,707	983,707

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	42,944	36,970	30,000	35,000	35,000	35,000
351.02-00	FINES: JUVENILE	325	75	250	-	-	-
	TOTAL FINES & FORFEITS	<u>43,269</u>	<u>37,045</u>	<u>30,250</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	9,833	21,228	500	350	350	350
360.02-00	TRAVEL EXPENSE REIMB.	1,479	697	100	100	100	100
360.03-00	INSURANCE PROCEEDS	224,152	245,026	-	-	-	-
361.00-00	INTEREST EARNINGS	53,222	50,784	50,000	47,000	47,000	47,000
362.00-00	RENTS & ROYALTIES	249,158	86,058	273,795	177,685	193,958	193,958
	TOTAL MISCELLANEOUS REVENUE	<u>537,844</u>	<u>403,793</u>	<u>324,395</u>	<u>225,135</u>	<u>241,408</u>	<u>241,408</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	13,562	-	-	-	-
	TOTAL SALE OF ASSETS	<u>-</u>	<u>13,562</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SOURCES							
392.03-00	COUNTY FOREST	3,659,751	4,742,487	3,713,728	3,991,437	2,811,183	2,811,183
392.04-00	LIQUOR ENFORCEMENT	455	-	-	-	-	-
392.08-00	LAW LIBRARY FUND	10,000	10,000	10,000	12,000	12,000	12,000
392.09-00	LNG PATROL FUND	-	-	-	-	260,425	260,425
392.11-00	COMMUNITY CORRECTIONS	76,606	24,937	24,937	34,750	34,750	34,750
392.15-00	ECONOMIC DEVELOPMENT	-	-	-	22,000	122,000	122,000
392.22-00	CHILD SUPPORT ENFORCEMENT	32,072	9,127	-	-	-	-
392.24-00	PUBLIC HEALTH FUND	186,000	-	-	-	-	-
392.30-00	PARKS FUND	-	-	-	-	140,000	140,000
392.32-00	WASTE DISPOSAL FUND	-	-	-	-	200,000	200,000
392.35-00	GAS PIPELINE	-	-	250,000	-	953,643	953,643
	TOTAL OTHER SOURCES	<u>3,964,884</u>	<u>4,786,551</u>	<u>3,998,665</u>	<u>4,060,187</u>	<u>4,534,001</u>	<u>4,534,001</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	GENERAL FUND 001 TOTAL RESOURCES	<u>22,503,183</u>	<u>22,731,355</u>	<u>21,561,941</u>	<u>20,915,185</u>	<u>21,743,322</u>	<u>21,128,732</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	580,197	598,536	664,099	697,038	697,038	697,038
415.10-03	OVERTIME	-	649	3,000	3,000	-	-
415.10-07	MISC. INCOME	147	7	200	200	200	200
415.15-01	FICA	41,236	42,704	51,056	53,577	53,348	53,348
415.15-02	PERS	107,179	115,705	138,274	140,455	139,713	139,713
415.15-03	INSURANCE BENEFITS	207,023	194,794	230,045	233,210	233,210	233,210
415.15-04	WORKERS' COMPENSATION	12,104	12,520	18,580	19,261	19,181	19,181
	TOTAL PERSONNEL SERVICES	947,886	964,915	1,105,254	1,146,741	1,142,690	1,142,690
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.800	15.500	15.500	15.500	15.500	15.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	5,912	11,841	12,000	-	12,000	12,000
415.22-02	TELE,POSTAGE,COPIES&ETC	8,518	10,161	10,000	-	10,000	10,000
415.22-23	<\$5000 INFO TECHNOLOGY	5,162	8,225	-	-	3,274	3,274
415.22-27	<\$5000 EQUIPMENT	761	1,000	1,600	-	1,000	1,000
415.23.08	INSURANCE PREMIUMS	5,917	7,101	11,376	11,650	11,650	11,650
415.30-05	TRAINING & TRAVEL	5,981	6,542	7,500	-	9,000	9,000
415.32-13	VEHICLE EXPENSE	3,876	4,300	6,500	-	6,500	6,500
415.35-01	MAINTENANCE AGREEMENTS	1,195	1,315	1,315	1,315	1,315	1,315
415.35-06	SOFTWARE LICENSE/MAINT	15,292	18,586	30,395	25,174	23,594	30,674
415.36-01	CONTRACTED SERVICES	1,383	11,107	3,348	3,462	3,462	3,462
	TOTAL MATERIALS & SERVICES	53,997	80,178	84,034	41,601	81,795	88,875
	1000 ASSESSOR'S TOTAL	<u>1,001,883</u>	<u>1,045,093</u>	<u>1,189,288</u>	<u>1,188,342</u>	<u>1,224,485</u>	<u>1,231,565</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	336,250	358,666	373,866	349,792	349,792	349,792
423.10-03	OVERTIME	-	1,441	3,000	3,000	3,000	3,000
423.10-05	SHIFT DIFFRNTL/ON CALL	16,065	14,146	16,500	16,500	16,500	16,500
423.10-07	MISC. INCOME	194	392	200	300	300	300
423.15-01	FICA	25,419	27,164	30,115	28,280	28,280	28,280
423.15-02	PERS	64,186	70,064	84,217	77,439	77,439	77,439
423.15-03	INSURANCE BENEFITS	108,651	114,674	129,386	118,094	118,094	118,094
423.15-04	WORKERS' COMPENSATION	21,336	21,814	24,938	22,996	22,996	22,996
	TOTAL PERSONNEL SERVICES	<u>572,101</u>	<u>608,361</u>	<u>662,222</u>	<u>616,401</u>	<u>616,401</u>	<u>616,401</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	8.100	9.500	8.500	7.500	7.500	7.500
MATERIALS & SERVICES							
423.20-01	SUPPLIES	6,556	5,352	5,000	5,000	5,000	5,000
423.22-01	OTHER EXPENSE	2,501	2,007	4,000	4,000	2,000	2,000
423.22-23	<\$5000 INFO TECHNOLOGY	2,165	1,322	1,500	-	-	-
423.22-27	<\$5000 EQUIPMENT	720	330	-	1,000	1,000	-
423.23.08	INSURANCE PREMIUMS	3,372	4,627	7,427	7,344	7,344	7,344
423.29-03	TELEPHONE	3,248	5,610	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	3,055	5,672	7,111	7,111	7,111	7,111
423.32-13	VEHICLE EXPENSE	19,143	21,228	20,000	20,000	15,000	15,000
423.35-06	SOFTWARE LICENSE/MAINT	358	358	500	500	500	500
423.36-01	CONTRACTED SERVICES	143,284	158,485	178,026	181,191	181,191	181,191
	TOTAL MATERIALS & SERVICES	<u>184,402</u>	<u>204,991</u>	<u>227,764</u>	<u>230,346</u>	<u>223,346</u>	<u>222,346</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	46,613	26,518	15,000	-	-	-
	TOTAL CAPITAL OUTLAY	<u>46,613</u>	<u>26,518</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1200 JUVENILE TOTAL	<u>803,116</u>	<u>839,870</u>	<u>904,986</u>	<u>846,747</u>	<u>839,747</u>	<u>838,747</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	134,856	159,125	170,001	178,534	178,534	178,534
419.15-01	FICA	9,823	11,714	13,008	13,660	13,660	13,660
419.15-02	PERS	28,384	26,792	39,131	39,119	39,119	39,119
419.15-03	INSURANCE BENEFITS	48,859	63,110	64,626	66,919	66,919	66,919
419.15-04	WORKERS' COMPENSATION	9,275	10,757	12,524	13,191	13,191	13,191
	TOTAL PERSONNEL SERVICES	231,197	271,498	299,290	311,423	311,423	311,423
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	39,318	33,198	40,000	-	35,000	35,000
419.21-01	MINOR REPAIR & IMPROVE.	52,084	31,931	50,000	-	45,000	45,000
419.22-27	<\$5000 EQUIPMENT	1,812	810	500	-	500	500
419.23-08	INSURANCE PREMIUMS	1,296	2,101	3,363	3,528	3,528	3,528
419.29-01	FUEL	22,025	19,665	24,000	-	20,000	20,000
419.29-02	UTILITIES	129,073	124,936	130,000	-	120,921	120,921
419.30-05	TRAINING & TRAVEL	59	-	200	-	200	200
419.32-13	VEHICLE EXPENSE	3,988	5,553	4,000	-	4,000	4,000
419.36-01	CONTRACTED SERVICES	198,903	173,152	196,148	212,331	196,444	196,444
	TOTAL MATERIALS & SERVICES	448,558	391,346	448,211	215,859	425,593	425,593
	1400 MAINTENANCE TOTAL	679,755	662,844	747,501	527,282	737,016	737,016

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,412,537	1,417,500	1,514,068	1,565,629	1,619,071	1,619,071
421.10-02	EXTRA HELP	8,954	496	-	-	-	-
421.10-03	OVERTIME	122,053	120,915	125,000	125,000	125,000	125,000
421.10-04	HOLIDAY PAY	29,348	28,026	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	6,972	5,684	10,700	11,050	11,050	11,050
421.15-01	FICA	120,298	119,966	128,274	132,242	136,330	136,330
421.15-02	PERS	362,576	377,682	414,426	422,655	435,427	435,427
421.15-03	INSURANCE BENEFITS	427,478	408,426	499,874	485,800	486,072	486,072
421.15-04	WORKERS' COMPENSATION	115,665	114,053	108,423	110,752	114,229	114,229
	TOTAL PERSONNEL SERVICES	2,605,881	2,592,748	2,827,529	2,879,892	2,953,943	2,953,943
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.500	31.000	29.000	30.000	30.000	30.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	20,812	28,315	25,500	25,500	24,500	24,500
421.20-02	SUPPLIES: EMERGENCY MGMT	917	37,143	70,060	70,060	70,060	70,060
421.20-10	AMMUNITION & FIREARMS	14,996	14,500	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	3,108	819	4,000	4,000	4,000	4,000
421.22-20	INVESTIGATIONS	111	856	1,000	1,000	1,000	1,000
421.22-23	<\$5000 INFO TECHNOLOGY	16,118	10,278	10,000	17,500	17,500	17,500
421.22-24	SEARCH & RESCUE	5,604	6,483	9,433	9,433	9,433	9,433
421.22-27	<\$5000 EQUIPMENT	15,182	34,362	17,092	37,700	37,700	37,700
421.23.08	INSURANCE PREMIUMS	15,847	20,251	31,021	31,711	31,711	31,711
421.29-03	TELEPHONE	28,107	30,283	28,620	31,800	31,800	31,800
421.30-05	TRAINING & TRAVEL	8,344	13,417	12,900	12,900	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	845	2,621	3,600	3,600	3,600	3,600
421.32-13	VEHICLE EXPENSE	150,083	157,368	156,000	156,000	140,000	140,000
421.33-07	HOMELAND SECURITY GRANTS	-	-	-	5,741	5,741	5,741
421.33-22	BIOTERRORISM PRPDNS (HHS)	3,060	-	-	-	-	-
421.33-28	STATE SECURITY PRGM (HS)	1,717	-	4,920	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	25,929	27,380	29,427	28,812	28,812	28,812
421.35-06	SOFTWARE LICENSE/MAINT	11,849	12,575	27,311	27,017	27,135	27,135

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICE	14,383	13,360	51,581	17,003	17,003	26,105
421.36-26	SISKIYOU EXPENSE	-	-	8,360	8,360	8,360	8,360
	TOTAL MATERIALS & SERVICES	<u>337,012</u>	<u>410,011</u>	<u>505,825</u>	<u>503,137</u>	<u>486,255</u>	<u>495,357</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	33,759	228,000	791,730	791,730	117,566
421.60-03	AUTOMOBILES	-	45,741	174,880	136,530	136,530	136,530
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>79,500</u>	<u>402,880</u>	<u>928,260</u>	<u>928,260</u>	<u>254,096</u>
	1600 CRIMINAL DIVISION TOTAL	<u>2,942,893</u>	<u>3,082,259</u>	<u>3,736,234</u>	<u>4,311,289</u>	<u>4,368,458</u>	<u>3,703,396</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,924,333	1,942,641	2,057,411	2,023,075	2,129,135	2,129,463
423.10-02	EXTRA HELP	3,885	-	-	-	-	-
423.10-03	OVERTIME	117,737	195,829	130,000	130,000	130,000	130,000
423.10-04	HOLIDAY PAY	45,682	45,123	48,000	48,000	48,000	48,000
423.10-07	MISC. INCOME	6,250	5,567	6,800	6,800	6,800	6,800
423.15-01	FICA	160,059	167,608	171,554	168,923	177,038	177,064
423.15-02	PERS	512,521	547,453	598,690	571,181	597,939	598,018
423.15-03	INSURANCE BENEFITS	592,417	576,968	703,931	668,356	668,892	668,894
423.15-04	WORKERS' COMPENSATION	148,165	150,992	166,021	163,450	171,398	171,422
	TOTAL PERSONNEL SERVICES	3,511,049	3,632,181	3,882,407	3,779,785	3,929,202	3,929,661
	TOTAL FULL-TIME EQUIVALENT (FTE)	45.000	42.000	42.000	42.000	42.000	42.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	75,944	85,275	130,000	130,000	130,000	130,000
423.20-11	SUPPLIES: MEDICAL	14,673	49,000	50,000	25,000	25,000	25,000
423.20-12	GROCERIES & KITCHEN	87,756	101,285	110,000	110,000	110,000	110,000
423.21-01	MINOR REPAIR & IMPROVE.	31,059	33,070	30,000	30,000	25,000	25,000
423.22-11	PRISONERS COMMISSARY	7,376	13,124	15,000	15,000	15,000	15,000
423.22-15	PERMITS/RENT	1,500	1,634	3,172	3,274	3,274	3,274
423.22-23	<\$5000 INFO TECHNOLOGY	10,308	7,451	3,000	3,000	3,000	3,000
423.22-27	<\$5000 EQUIPMENT	27,575	38,840	-	-	-	-
423.23-08	INSURANCE PREMIUMS	19,379	22,640	32,402	35,678	35,678	35,678
423.29-01	FUEL	32,147	-	-	-	-	-
423.29-02	UTILITIES	191,390	216,548	210,400	220,920	220,920	220,920
423.29-03	TELEPHONE	3,881	4,101	5,000	5,250	5,250	5,250
423.30-05	TRAINING & TRAVEL	17,393	21,485	20,500	20,500	20,500	20,500
423.32-13	VEHICLE EXPENSE	8,741	9,602	15,000	15,000	15,000	15,000
423.35-01	MAINTENANCE AGREEMENTS	847	1,989	2,100	2,100	2,100	2,100
423.35-06	SOFTWARE LICENSE/MAINT	10,771	12,573	11,913	13,985	13,985	13,985

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
423.36-01	MATERIALS & SERVICES CONT'D CONTRACTED SERVICES	516,269	549,776	566,292	592,343	592,343	601,445
	TOTAL MATERIALS & SERVICES	<u>1,057,009</u>	<u>1,168,393</u>	<u>1,204,779</u>	<u>1,222,050</u>	<u>1,217,050</u>	<u>1,226,152</u>
423.60-01	CAPITAL OUTLAY EQUIPMENT	-	107,763	61,199	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>107,763</u>	<u>61,199</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1601 JAIL DIVISION TOTAL	<u>4,568,058</u>	<u>4,908,337</u>	<u>5,148,385</u>	<u>5,001,835</u>	<u>5,146,252</u>	<u>5,155,813</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	132,058	140,217	142,968	132,870	137,184	137,184
421.10-03	OVERTIME	8,463	4,466	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	4,798	3,686	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	500	500	500	500	500	500
421.15-01	FICA	11,056	11,270	11,796	11,023	11,353	11,353
421.15-02	PERS	41,494	40,853	42,044	36,532	37,628	37,628
421.15-03	INSURANCE BENEFITS	33,272	34,904	42,146	39,845	39,868	39,868
421.15-04	WORKERS' COMPENSATION	10,033	10,621	11,931	10,879	11,208	11,208
	TOTAL PERSONNEL SERVICES	241,674	246,517	262,085	242,349	248,441	248,441
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	551	777	4,900	-	-	-
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	1,676	8,705	5,500	-	-	-
421.22-01	OTHER EXPENSE	-	-	-	5,900	5,900	5,900
421.22-27	<\$5000 EQUIPMENT	1,407	2,082	16,350	5,000	5,000	5,000
421.23-08	INSURANCE PREMIUMS	1,326	2,116	3,220	3,708	3,708	3,708
421.29-03	TELEPHONE	2,911	3,005	3,100	3,600	3,600	3,600
421.30-05	TRAINING & TRAVEL	1,576	3,566	4,478	4,478	4,478	4,478
421.32-13	VEHICLE EXPENSE	28,493	22,307	26,000	30,500	30,500	30,500
421.36-01	CONTRACTED SERVICE	-	-	366	428	428	428
	TOTAL MATERIALS & SERVICES	37,940	42,558	63,914	53,614	53,614	53,614
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	17,500	7,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	17,500	7,000	-	-	-
1604 MARINE DIVISION TOTAL		279,614	306,575	332,999	295,963	302,055	302,055

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	100,907	139,110	143,616	147,276	152,076	152,076
421.10-02	EXTRA HELP	9,263	5,588	-	-	-	-
421.10-03	OVERTIME	3,863	5,239	25,000	25,000	25,000	25,000
421.10-04	HOLIDAY PAY	4,228	4,893	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	500	500	500	500	500	500
421.15-01	FICA	9,022	11,788	13,399	13,678	14,045	14,045
421.15-02	PERS	30,796	39,536	47,136	48,088	49,401	49,401
421.15-03	INSURANCE BENEFITS	27,560	35,499	42,149	39,917	39,942	39,942
421.15-04	WORKERS' COMPENSATION	8,441	10,893	12,531	12,806	13,166	13,166
	TOTAL PERSONNEL SERVICES	194,580	253,046	290,331	293,265	300,130	300,130
	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	3,745	4,102	5,000	-	-	-
421.22-01	OTHER EXPENSE	2,116	1,949	3,900	4,900	4,900	4,900
421.22-24	SEARCH & RESCUE	489	2,241	3,000	3,000	3,000	3,000
421.22-27	<\$5000 EQUIPMENT	100	5,453	-	-	-	-
421.23-08	INSURANCE PREMIUMS	1,702	1,842	2,838	2,969	2,969	2,969
421.29-03	TELEPHONE	3,071	3,130	3,300	4,404	4,404	4,404
421.30-05	TRAINING & TRAVEL	906	-	2,000	2,000	2,000	2,000
421.32-13	VEHICLE EXPENSE	14,038	19,298	25,000	29,000	27,000	27,000
421.36-01	CONTRACTED SERVICES	-	39	5,319	5,342	5,342	5,342
	TOTAL MATERIALS & SERVICES	26,167	38,054	50,357	51,615	49,615	49,615
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	15,899	-	19,000	19,000	19,000
	TOTAL CAPITAL OUTLAY	-	15,899	-	19,000	19,000	19,000
	1608 DUNES PATROL DIVISION TOTAL	220,747	306,999	340,688	363,880	368,745	368,745

COOS COUNTY ADOPTED BUDGET
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ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1610 LNG PLANNING DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	-	-	-	61,044	-	-
421.15-01	FICA	-	-	-	4,670	-	-
421.15-02	PERS	-	-	-	17,819	-	-
421.15-03	INSURANCE BENEFITS	-	-	-	15,978	-	-
421.15-04	WORKERS' COMPENSATION	-	-	-	4,639	-	-
	TOTAL PERSONNEL SERVICES	-	-	-	104,150	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	1.000	-	-
	1610 LNG PLANNING DIVISION TOTAL	-	-	-	104,150	-	-

COOS COUNTY ADOPTED BUDGET
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ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	147,271	151,511	157,716	119,232	119,232	119,232
415.15-01	FICA	10,976	11,321	12,068	9,123	9,123	9,123
415.15-02	PERS	31,137	32,049	40,785	27,624	27,624	27,624
415.15-03	INSURANCE BENEFITS	41,901	42,175	43,306	39,661	39,661	39,661
415.15-04	WORKERS' COMPENSATION	1,657	1,025	3,431	2,264	2,264	2,264
	TOTAL PERSONNEL SERVICES	<u>232,942</u>	<u>238,081</u>	<u>257,306</u>	<u>197,904</u>	<u>197,904</u>	<u>197,904</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.300	3.000	3.000	2.550	2.550	2.550
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,454	982	3,000	-	3,000	3,000
415.21-12	MACHINE REPAIR & MAINT.	-	500	500	-	500	500
415.22-23	<\$5000 INFO TECHNOLOGY	4,160	3,600	2,100	-	-	-
415.23-08	INSURANCE PREMIUMS	1,357	1,582	2,387	2,499	2,499	2,499
415.30-05	TRAINING & TRAVEL	-	1,000	1,000	-	1,000	1,000
415.32-13	VEHICLE EXPENSE	1,907	2,230	3,000	-	3,000	3,000
415.35-06	SOFTWARE LICENSE/MAINT	1,447	1,998	2,050	2,220	2,200	2,200
415.36-01	CONTRACTED SERVICES	307	414	550	638	576	576
	TOTAL MATERIALS & SERVICES	<u>10,632</u>	<u>12,306</u>	<u>14,587</u>	<u>5,357</u>	<u>12,775</u>	<u>12,775</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	10,000	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1900 SURVEYOR'S TOTAL	<u>243,574</u>	<u>250,387</u>	<u>281,893</u>	<u>203,261</u>	<u>210,679</u>	<u>210,679</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2100 FINANCE & TAX							
PERSONNEL SERVICES							
415.10-01	REGULAR	196,376	178,127	222,221	306,197	263,714	263,714
415.10-02	EXTRA HELP	-	166	-	-	-	-
415.10-03	OVERTIME	-	128	-	-	-	-
415.15-01	FICA	14,446	13,789	17,003	23,427	20,177	20,177
415.15-02	PERS	39,933	33,406	47,731	66,605	55,600	55,600
415.15-03	INSURANCE BENEFITS	71,545	61,737	71,973	106,738	90,853	90,853
415.15-04	WORKERS' COMPENSATION	1,200	1,091	1,357	1,791	1,459	1,459
	TOTAL PERSONNEL SERVICES	<u>323,500</u>	<u>288,444</u>	<u>360,285</u>	<u>504,758</u>	<u>431,803</u>	<u>431,803</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	7.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	7,313	7,709	10,100	-	8,100	8,100
415.22-01	OTHER EXPENSE	9,672	34,462	36,800	-	28,800	28,800
415.22-02	TELE,POSTAGE,COPIES&ETC	22,504	26,331	34,000	-	32,000	32,000
415.22-23	<\$5000 INFO TECHNOLOGY	755	705	2,500	-	3,110	3,110
415.22-27	<\$5000 EQUIPMENT	368	8,930	400	-	350	350
415.23-08	INSURANCE PREMIUMS	1,758	2,126	3,407	4,650	4,650	4,650
415.30-05	TRAINING & TRAVEL	1,182	879	2,850	-	2,400	2,400
415.35-01	MAINTENANCE AGREEMENTS	300	300	300	300	-	-
415.35-06	SOFTWARE LICENSE/MAINT	84,926	87,387	89,633	93,264	93,264	93,264
415.36-01	CONTRACTED SERVICES	44,864	43,591	49,843	53,624	31,899	31,899
	TOTAL MATERIALS & SERVICES	<u>173,642</u>	<u>212,420</u>	<u>229,833</u>	<u>151,838</u>	<u>204,573</u>	<u>204,573</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	5,106	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>5,106</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2100 FINANCE & TAX TOTAL	<u>502,248</u>	<u>500,864</u>	<u>590,118</u>	<u>656,596</u>	<u>636,376</u>	<u>636,376</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	40,959	45,135	62,721	52,858	64,482	64,482
444.15-01	FICA	3,133	3,433	4,799	4,045	4,934	4,934
444.15-02	PERS	6,100	9,003	12,481	10,821	13,589	13,589
444.15-03	INSURANCE BENEFITS	14,288	15,692	25,825	27,275	23,103	23,103
444.15-04	WORKERS' COMPENSATION	317	326	474	437	493	493
	TOTAL PERSONNEL SERVICES	64,797	73,589	106,300	95,436	106,601	106,601
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.500	1.800	1.800	1.800	1.800
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	735	719	1,500	-	22,674	22,674
444.22-08	EMERGENCY FINANCIAL AID	340	155	1,000	-	-	-
444.23-08	INSURANCE PREMIUMS	377	671	1,057	898	898	898
444.30-05	TRAINING & TRAVEL	1,011	1,456	2,000	-	9,511	9,511
444.33-03	VETERANS' OUTREACH (ODVA)	5,868	5,475	3,957	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	-	500	-	500	500
444.36-01	CONTRACTED SERVICES	23,082	11,917	2,000	104	4,304	4,304
	TOTAL MATERIALS & SERVICES	31,413	20,393	12,014	1,002	37,887	37,887
	2200 VETERANS' TOTAL	96,210	93,982	118,314	96,438	144,488	144,488

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2300 TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	-	-	-	-	42,810	42,810
415.15-01	FICA	-	-	-	-	3,275	3,275
415.15-02	PERS	-	-	-	-	11,071	11,071
415.15-03	INSURANCE BENEFITS	-	-	-	-	15,887	15,887
415.15-04	WORKERS' COMPENSATION	-	-	-	-	333	333
	TOTAL PERSONNEL SERVICES	-	-	-	-	73,376	73,376
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	1.000	1.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	-	-	-	-	2,000	2,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	2,000	2,000
415.22-27	<\$5000 EQUIPMENT	-	-	-	-	175	175
415.23-08	INSURANCE PREMIUMS	-	-	-	-	698	698
415.30-05	TRAINING & TRAVEL	-	-	-	-	450	450
415.35-01	MAINTENANCE AGREEMENTS	-	-	-	-	300	300
415.36-01	CONTRACTED SERVICES	-	-	-	-	21,806	21,806
	TOTAL MATERIALS & SERVICES	-	-	-	-	27,429	27,429
	2300 TREASURER TOTAL	-	-	-	-	100,805	100,805

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	227,280	230,535	236,916	232,740	232,740	232,740
411.15-01	FICA	17,353	17,600	18,126	17,805	17,805	17,805
411.15-02	PERS	31,493	33,918	36,853	36,299	36,299	36,299
411.15-03	INSURANCE BENEFITS	57,470	57,649	57,876	63,855	63,855	63,855
411.15-04	WORKERS' COMPENSATION	1,588	1,555	1,653	1,626	1,626	1,626
	TOTAL PERSONNEL SERVICES	335,184	341,257	351,424	352,325	352,325	352,325
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.120	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	2,040	1,986	1,500	-	1,000	1,000
411.22-01	OTHER EXPENSE	284	535	1,500	-	1,000	1,000
411.23-08	INSURANCE PREMIUMS	1,689	1,952	3,107	3,141	3,417	3,417
411.32-13	VEHICLE EXPENSE	693	476	850	-	500	500
411.36-01	CONTRACTED SERVICES	5,427	5,760	5,800	362	5,800	5,800
	TOTAL MATERIALS & SERVICES	10,133	10,709	12,757	3,503	11,717	11,717
	4000 BOARD OF COMM. TOTAL	<u>345,317</u>	<u>351,966</u>	<u>364,181</u>	<u>355,828</u>	<u>364,042</u>	<u>364,042</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	167,998	166,313	194,123	200,023	200,023	200,023
419.10-02	EXTRA HELP	96	-	-	-	-	-
419.15-01	FICA	12,592	12,534	14,853	15,304	15,304	15,304
419.15-02	PERS	35,563	29,270	42,759	43,957	43,957	43,957
419.15-03	INSURANCE BENEFITS	50,144	49,484	50,574	55,853	55,853	55,853
419.15-04	WORKERS' COMPENSATION	890	817	1,017	1,041	1,041	1,041
	TOTAL PERSONNEL SERVICES	267,283	258,418	303,326	316,178	316,178	316,178
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	12,465	3,052	13,000	-	10,000	10,000
419.21-13	IT REPAIR & MAINT.	9,739	14,258	10,000	-	10,000	10,000
419.22-12	SOFTWARE	16,688	5,816	5,000	-	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	13,500	13,500
419.22-27	<\$5000 EQUIPMENT	13,732	14,489	13,500	-	-	-
419.23-08	INSURANCE PREMIUMS	4,323	5,549	6,581	8,312	8,312	8,312
419.30-05	TRAINING & TRAVEL	14,372	19,508	35,400	-	25,000	25,000
419.35-01	MAINTENANCE AGREEMENTS	46,861	54,680	47,000	54,838	54,800	54,800
419.35-06	SOFTWARE LICENSE FEES	77,897	81,075	89,014	90,484	104,984	104,984
419.36-01	CONTRACTED SERVICES	159,428	108,593	119,960	119,958	119,960	92,655
	TOTAL MATERIALS & SERVICES	355,505	307,020	339,455	273,592	351,556	324,251
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	7,895	23,643	47,000	-	51,000	51,000
419.60-02	COMPUTER HARDWARE	90,371	52,731	104,666	-	32,000	32,000
	TOTAL CAPITAL OUTLAY	98,266	76,374	151,666	-	83,000	83,000
	4002 INFOR. TECHNOLOGY TOTAL	721,054	641,812	794,447	589,770	750,734	723,429

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
4500 HUMAN RESOURCES							
PERSONNEL SERVICES							
415.10-01	REGULAR	131,805	146,272	154,078	-	-	-
415.15-01	FICA	9,981	11,087	11,789	-	-	-
415.15-02	PERS	16,551	29,917	33,782	-	-	-
415.15-03	INSURANCE BENEFITS	40,531	42,981	43,288	-	-	-
415.15-04	WORKERS' COMPENSATION	705	717	821	-	-	-
	TOTAL PERSONNEL SERVICES	<u>199,573</u>	<u>230,974</u>	<u>243,758</u>	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,152	1,615	1,000	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	3,994	942	2,437	-	-	-
415.22-27	<\$5000 EQUIPMENT	-	572	500	-	-	-
415.23-08	INSURANCE PREMIUMS	1,048	1,279	2,048	-	-	-
415.24-02	SAFETY COMMITTEE	-	9,505	10,000	-	-	-
415.29-03	TELEPHONE	594	678	636	-	-	-
415.30-05	TRAINING & TRAVEL	5,759	3,325	4,100	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	-	507	-	-	-	-
415.36-01	CONTRACTED SERVICE	2,974	-	236	-	-	-
	TOTAL MATERIALS & SERVICES	<u>16,521</u>	<u>18,423</u>	<u>20,957</u>	-	-	-
	4500 HUMAN RESOURCES TOTAL	<u>216,094</u>	<u>249,397</u>	<u>264,715</u>	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	190,341	203,494	253,587	333,947	333,947	333,947
415.15-01	FICA	14,561	15,567	19,401	25,549	25,549	25,549
415.15-02	PERS	33,194	33,108	53,761	69,753	69,753	69,753
415.15-03	INSURANCE BENEFITS	43,205	47,324	57,957	95,704	95,704	95,704
415.15-04	WORKERS' COMPENSATION	757	832	1,119	1,579	1,579	1,579
	TOTAL PERSONNEL SERVICES	<u>282,058</u>	<u>300,325</u>	<u>385,825</u>	<u>526,532</u>	<u>526,532</u>	<u>526,532</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.200	4.000	4.000	6.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,526	985	1,925	-	2,080	2,080
415.22-07	LEGAL EXPENSE	-	-	-	-	2,100	2,100
415.22-23	<\$5000 INFO TECHNOLOGY	2,470	1,921	-	-	-	-
415.23-08	INSURANCE PREMIUMS	1,075	1,685	2,709	3,909	3,909	3,909
415.24-02	SAFETY COMMITTEE	-	-	-	10,000	10,000	10,000
415.30-05	TRAINING & TRAVEL	4,748	4,616	5,810	-	9,810	9,810
415.35-06	SOFTWARE LICENSE/MAINT	358	358	360	660	840	840
415.36-01	CONTRACTED SERVICE	-	86,637	73,792	75,451	75,451	75,451
	TOTAL MATERIALS & SERVICES	<u>10,177</u>	<u>96,202</u>	<u>84,596</u>	<u>90,020</u>	<u>104,190</u>	<u>104,190</u>
	5000 COUNTY COUNSEL TOTAL	<u>292,235</u>	<u>396,527</u>	<u>470,421</u>	<u>616,552</u>	<u>630,722</u>	<u>630,722</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	213,010	226,051	237,911	240,096	240,096	240,096
415.10-02	EXTRA HELP	4,291	10,442	15,000	15,000	12,000	12,000
415.15-01	FICA	15,759	16,785	19,351	19,519	19,289	19,289
415.15-02	PERS	45,573	48,353	61,524	59,839	59,839	59,839
415.15-03	INSURANCE BENEFITS	71,555	71,620	72,052	76,563	76,563	76,563
415.15-04	WORKERS' COMPENSATION	1,299	1,339	1,512	1,518	1,500	1,500
	TOTAL PERSONNEL SERVICES	<u>351,487</u>	<u>374,590</u>	<u>407,350</u>	<u>412,535</u>	<u>409,287</u>	<u>409,287</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	41,343	46,376	50,000	-	50,000	50,000
415.22.23	<\$5000 INFO TECHNOLOGY	-	-	-	-	1,000	1,000
415.22-27	<\$5000 EQUIPMENT	1,266	1,533	-	-	2,000	2,000
415.22-40	POSTAGE	8,650	18,120	24,000	-	24,000	24,000
415.23-08	INSURANCE PREMIUMS	2,299	2,887	4,193	4,377	4,377	4,377
415.24-10	BOARD OF PROPERTY TAX APPEAL	978	634	3,000	-	3,000	3,000
415.30-05	TRAINING & TRAVEL	3,990	5,054	5,000	-	8,000	8,000
415.35-06	SOFTWARE LICENSE/MAINT	38,599	45,177	46,375	48,525	36,700	36,700
415.36-01	CONTACTED SERVICES	2,057	8,618	11,499	11,505	11,505	11,505
	TOTAL MATERIALS & SERVICES	<u>99,182</u>	<u>128,399</u>	<u>144,067</u>	<u>64,407</u>	<u>140,582</u>	<u>140,582</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	77,223	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>77,223</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	6000 RECORDS DIVISION TOTAL	<u>527,892</u>	<u>502,989</u>	<u>551,417</u>	<u>476,942</u>	<u>549,869</u>	<u>549,869</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	556,136	559,607	585,704	597,830	603,668	603,668
412.10-02	EXTRA HELP	403	-	-	-	-	-
412.15-01	FICA	40,687	41,656	44,811	45,740	46,186	46,186
412.15-02	PERS	96,973	111,429	131,716	135,507	136,669	136,669
412.15-03	INSURANCE BENEFITS	162,209	144,894	157,849	160,644	160,673	160,673
412.15-04	WORKERS' COMPENSATION	2,359	2,360	2,664	2,707	2,727	2,727
	TOTAL PERSONNEL SERVICES	858,767	859,946	922,744	942,428	949,923	949,923
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.130	10.500	10.500	10.500	10.500	10.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	2,905	3,022	3,325	3,325	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	1,999	149	9,342	4,500	4,500	4,500
412.22-27	<\$5000 EQUIPMENT	150	330	-	-	-	-
412.23-08	INSURANCE PREMIUMS	3,671	4,940	7,928	7,826	7,826	7,826
412.30-05	TRAINING & TRAVEL	12,405	11,827	13,580	13,580	13,580	13,580
412.31-14	EVIDENCE/TRIAL EXPENSE	22,918	19,215	25,000	25,000	25,000	25,000
412.32-13	VEHICLE EXPENSE	4,154	1,438	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	12,912	20,679	18,903	9,737	9,737	11,716
412.36-01	CONTRACTED SERVICES	4,671	5,242	5,637	5,685	5,685	5,685
	TOTAL MATERIALS & SERVICES	65,785	66,842	87,465	73,403	73,403	75,382
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	14,369	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	14,369	-	-	-	-
	7000 PROSECUTION TOTAL	924,552	941,157	1,010,209	1,015,831	1,023,326	1,025,305

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	84,168	87,756	91,092	93,288	95,784	95,784
441.10-03	OVERTIME	802	-	3,400	3,400	2,000	2,000
441.10-05	SHIFT DIFFRNTL/ON CALL	8,068	5,233	7,500	7,500	7,500	7,500
441.15-01	FICA	6,978	7,008	7,803	7,972	8,055	8,055
441.15-02	PERS	25,669	25,455	28,773	28,397	28,780	28,780
441.15-03	INSURANCE BENEFITS	22,355	21,905	24,115	23,226	23,238	23,238
441.15-04	WORKERS' COMPENSATION	5,896	5,426	6,573	6,663	6,778	6,778
	TOTAL PERSONNEL SERVICES	<u>153,936</u>	<u>152,783</u>	<u>169,256</u>	<u>170,446</u>	<u>172,135</u>	<u>172,135</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	13,530	1,875	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	913	934	906	906	906	906
441.22-27	<\$5000 EQUIPMENT	-	1,700	-	-	-	-
441.23-08	INSURANCE PREMIUMS	638	888	1,417	1,479	1,479	1,479
441.30-05	TRAINING & TRAVEL	11,846	5,931	8,500	8,500	8,500	8,500
441.36-01	CONTRACTED SERVICES	9,700	4,308	7,154	7,154	7,154	7,154
	TOTAL MATERIALS & SERVICES	<u>36,627</u>	<u>15,636</u>	<u>20,151</u>	<u>20,213</u>	<u>20,213</u>	<u>20,213</u>
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	-	30,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	30,000	-	-	-
	7003 MEDICAL EXAMINER TOTAL	<u>190,563</u>	<u>168,419</u>	<u>219,407</u>	<u>190,659</u>	<u>192,348</u>	<u>192,348</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	66,282	68,383	73,423	78,878	78,878	78,878
441.10-02	EXTRA HELP	11,096	9,016	10,000	10,000	10,000	10,000
441.15-01	FICA	5,371	5,402	6,383	6,800	6,800	6,800
441.15-02	PERS	14,371	14,827	16,987	20,398	20,398	20,398
441.15-03	INSURANCE BENEFITS	28,596	28,607	28,712	28,740	28,740	28,740
441.15-04	WORKERS' COMPENSATION	363	354	430	448	448	448
	TOTAL PERSONNEL SERVICES	126,079	126,589	135,935	145,264	145,264	145,264
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,239	2,014	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	-	450	825	-	-	-
441.22-27	<\$5000 EQUIPMENT	126	-	-	-	-	-
441.23-08	INSURANCE PREMIUMS	683	839	1,352	1,411	1,411	1,411
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	375	384	800	800	800	800
441.36-01	CONTRACTED SERVICE	-	-	156	163	163	163
	TOTAL MATERIALS & SERVICES	3,423	3,687	6,133	5,374	5,374	5,374
	7005 SUPPORT ENFORCEMENT TOTAL	<u>129,502</u>	<u>130,276</u>	<u>142,068</u>	<u>150,638</u>	<u>150,638</u>	<u>150,638</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	10,499	20,413	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	10,499	20,413	100,000	100,000	100,000	100,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	28,927	1,483	141,500	125,000	125,000	125,000
415.22-03	LAND SALE EXPENSE	6,592	4,806	10,000	40,000	40,000	40,000
415.22-10	SETTLEMENTS	30,925	2,232	60,000	60,000	60,000	60,000
415.22-18	AUDIT FILING FEE	350	350	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	9,851	9,688	28,500	28,500	28,500	29,500
415.22-27	<\$5000 EQUIPMENT	8,295	15,381	30,000	10,000	10,000	10,000
415.22-40	POSTAGE	49,719	42,519	52,500	45,000	45,000	45,000
415.23-01	AUDITING & ACCOUNTING	48,400	48,470	47,230	48,575	48,575	48,575
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	68,312	67,323	70,399	72,476	72,476	72,476
415.23-16	INSURANCE DEDUCTIBLES	201,036	282,893	192,437	187,000	187,000	187,000
415.24-02	SAFETY COMMITTEE	6,852	-	-	-	-	-
415.24-03	BUDGET COMMITTEE	375	228	500	500	500	500
415.29-03	TELEPHONE	92,515	91,868	90,000	76,628	76,628	76,628
415.30-08	TRAINING	-	4,025	-	-	-	-
415.30-15	O & C ASSOC.	46,112	-	-	-	-	-
415.31-13	NOTICES & REPORTS	3,736	8,763	8,000	8,000	8,000	8,000
415.34-16	DOI-GEOLOGICAL SURVEY	17,565	-	18,500	-	-	-
415.36-01	CONTRACTED SERVICES	135,380	87,419	100,000	60,100	60,100	60,100
	TOTAL MATERIALS & SERVICES	755,042	667,548	850,066	762,279	762,279	763,279
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	61,500	16,972	13,616	-	-	-
415.60-03	AUTOMOBILES	73,222	-	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	13,150	86,047	271,333	45,000	31,500	31,500
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	15,187	1,634	282,900	260,000	260,000	295,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY CONT'D						
415.65-10	HAZARD MITIGTN ACQ (HS)	139,109	6,612	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>302,168</u>	<u>111,265</u>	<u>567,849</u>	<u>305,000</u>	<u>291,500</u>	<u>326,500</u>
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	185,148	58,338	172,638	156,001	179,151	179,151
415.90-05	PUBLIC HEALTH FUND	165,750	165,750	-	-	-	-
415.90-09	LNG PATROL	-	-	-	-	44,206	44,206
415.90-15	CRIME VICTIMS ASST FUND	30,500	28,363	31,205	16,806	16,806	16,806
415.90-16	911/DISPATCH FUND	415,712	465,572	570,503	563,096	588,595	597,867
415.95-01	PAYMENT OF ADVANCED TAXES	18,934	18,161	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>816,044</u>	<u>736,184</u>	<u>794,346</u>	<u>755,903</u>	<u>848,758</u>	<u>858,030</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,042,409	2,000,000	2,000,000	2,014,885
699.99-99	ENDING FUND BALANCE	5,934,123	5,816,192	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>5,934,123</u>	<u>5,816,192</u>	<u>2,042,409</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,014,885</u>
	9900 MISCELLANEOUS TOTAL	<u>7,817,876</u>	<u>7,351,602</u>	<u>4,354,670</u>	<u>3,923,182</u>	<u>4,002,537</u>	<u>4,062,694</u>
GENERAL FUND 001							
TOTAL FUND		<u><u>22,503,183</u></u>	<u><u>22,731,355</u></u>	<u><u>21,561,941</u></u>	<u><u>20,915,185</u></u>	<u><u>21,743,322</u></u>	<u><u>21,128,732</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	177,993	248,547	150,633	339,557	270,407	270,407
322.07-00	ANIMAL LICENSE FEES	24,522	22,246	21,000	22,000	22,000	22,000
345.05-00	ANIMAL CONTROL & SHELTER	45,143	45,206	45,000	45,000	45,000	45,000
345.05-01	SPAY/NEUTER PROGRAM	16,586	18,159	17,000	17,000	17,000	17,000
360.01-00	MISCELLANEOUS	692	1,605	500	500	500	500
360.03-00	INSURANCE PROCEEDS	3,366	-	-	-	-	-
361.00-00	INTEREST EARNINGS	1,016	990	1,000	1,000	1,000	1,000
367.00-00	DONATIONS	37,480	7,473	-	-	-	-
392.01-00	GENERAL FUND	185,148	58,338	172,638	156,001	179,151	179,151
392.09-00	LNG PATROL FUND	-	-	-	-	4,921	4,921
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		<u>491,946</u>	<u>402,564</u>	<u>407,771</u>	<u>581,058</u>	<u>539,979</u>	<u>539,979</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	101,304	105,157	109,781	113,611	117,286	117,286
429.10-03	OVERTIME	1,327	2,077	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	1,904	2,060	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,350	2,350	2,350	2,350	2,350	2,350
429.15-01	FICA	8,372	8,545	9,001	9,294	9,574	9,574
429.15-02	PERS	21,198	22,993	26,269	27,069	27,882	27,882
429.15-03	INSURANCE BENEFITS	42,769	42,789	50,267	47,586	47,605	47,605
429.15-04	WORKERS' COMPENSATION	6,135	3,902	4,338	4,477	4,611	4,611
429.15-06	UNEMPLOYMENT	4,811	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	190,170	189,873	207,506	209,887	214,808	214,808
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	583	257	600	600	600	600
429.20-05	SUPPLIES: DOG LICENSE	926	1,040	12,575	12,575	12,575	12,575
429.22-01	OTHER EXPENSE	10,112	11,505	20,000	20,000	20,000	20,000
429.22-27	<\$5000 EQUIPMENT	4,490	2,602	2,500	2,500	2,500	2,500
429.25-12	IMMUNIZATIONS	-	-	-	-	1,000	1,000
429.29-02	ELECTRICITY	8,795	8,106	8,000	9,000	9,000	9,000
429.29-03	TELEPHONE	2,160	2,376	2,400	2,952	2,952	2,952
429.30-05	TRAINING & TRAVEL	267	1,195	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	15,225	15,565	18,000	18,000	16,000	16,000
429.33-29	SPAY/NEUTER PROGRAM	9,625	11,983	67,630	68,549	67,549	67,549
429.36-01	CONTRACTED SERVICES	1,046	3,876	3,000	4,000	4,000	4,000
	TOTAL MATERIALS & SERVICES	53,229	58,505	136,705	140,176	138,176	138,176
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	-	12,929	63,560	105,000	60,000	60,000
	TOTAL CAPITAL OUTLAY	-	12,929	63,560	105,000	60,000	60,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	125,995	126,995	126,995
699.99-99	ENDING FUND BALANCE	<u>248,547</u>	<u>141,257</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	248,547	141,257	-	125,995	126,995	126,995
	2600 ANIMAL CONTROL TOTAL	<u>491,946</u>	<u>402,564</u>	<u>407,771</u>	<u>581,058</u>	<u>539,979</u>	<u>539,979</u>
	ANIMAL CONTROL FUND 002 TOTAL FUND	<u><u>491,946</u></u>	<u><u>402,564</u></u>	<u><u>407,771</u></u>	<u><u>581,058</u></u>	<u><u>539,979</u></u>	<u><u>539,979</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	4,339,460	4,938,524	4,686,895	5,579,052	5,579,052	5,579,052
301.01-00	INVENTORIES	366,195	419,548	-	-	-	-
	TOTAL WORKING CAPITAL	4,705,655	5,358,072	4,686,895	5,579,052	5,579,052	5,579,052
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	36,638	44,430	30,000	35,000	35,000	35,000
	TOTAL LICENSES, FEES , PERMITS	36,638	44,430	30,000	35,000	35,000	35,000
FEDERAL OPERATING GRANTS							
331.01-03	GSA-SURPLUS REAL PROPERTY	2,557	3,217	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	51,000	-	54,425	54,425	54,425
	TOTAL FEDERAL OPERATING GRANTS	2,557	54,217	-	54,425	54,425	54,425
FEDERAL SHARED REVENUE							
332.05-00	PL 106-393 TITLE II (RAC)	-	-	-	17,759	17,759	17,759
332.07-00	COOS BAY WAGON ROAD	250,474	239,745	226,052	240,000	240,000	240,000
332.09-00	FEDERAL FOREST RECEIPTS	214,742	205,832	193,784	-	-	-
	TOTAL FEDERAL SHARED REVENUE	465,216	445,577	419,836	257,759	257,759	257,759
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	646,618	548,633	817,762	1,000,877	1,000,877	1,000,877
	TOTAL STATE OPERATING GRANTS	646,618	548,633	817,762	1,000,877	1,000,877	1,000,877
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	4,039,280	4,127,950	3,929,214	3,988,361	3,988,361	3,988,361
	TOTAL STATE SHARED REVENUE	4,039,280	4,127,950	3,929,214	3,988,361	3,988,361	3,988,361

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
CHARGES FOR SERVICES							
343.05-01	COURTHOUSE VEHICLES	-	-	-	-	-	-
343.05-02	WORK FOR COUNTY DEPTS.	910,734	930,252	875,000	820,000	820,000	820,000
343.05-03	WORK FOR OUTSIDE AGENCIES	22,607	34,456	25,000	25,000	25,000	25,000
355.10-01	LOCAL IMPROVEMENT DISTRICTS	25,514	8,101	1,500	1,500	1,500	1,500
	TOTAL CHARGES FOR SERVICES	<u>958,855</u>	<u>972,809</u>	<u>901,500</u>	<u>846,500</u>	<u>846,500</u>	<u>846,500</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	11,617	6,512	5,000	162,028	162,028	162,028
360.03-00	INSURANCE PROCEEDS	15,660	8,249	-	-	-	-
361.00-00	INTEREST EARNINGS	22,956	24,657	16,000	16,000	16,000	16,000
	TOTAL MISCELLANEOUS REVENUE	<u>50,233</u>	<u>39,418</u>	<u>21,000</u>	<u>178,028</u>	<u>178,028</u>	<u>178,028</u>
RENTS & ROYALTIES							
362.00-00	RENTS & ROYALTIES	-	1,500	-	-	-	-
	TOTAL RENTS & ROYALTIES	<u>-</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	3,257	-	-	-	-
391.01-04	INVENTORY	786	76	-	-	-	-
	TOTAL SALE OF ASSETS	<u>786</u>	<u>3,333</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		<u>10,905,838</u>	<u>11,595,939</u>	<u>10,806,207</u>	<u>11,940,002</u>	<u>11,940,002</u>	<u>11,940,002</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	16,247	15,438	16,032	14,736	14,736	14,736
431.15-01	FICA	1,215	1,157	1,227	1,129	1,129	1,129
431.15-02	PERS	3,401	3,231	4,146	3,372	3,372	3,372
431.15-03	INSURANCE BENEFITS	4,523	4,215	4,334	4,703	4,703	4,703
431.15-04	WORKERS' COMPENSATION	289	277	266	221	221	221
	TOTAL PERSONNEL SERVICES	<u>25,675</u>	<u>24,318</u>	<u>26,005</u>	<u>24,161</u>	<u>24,161</u>	<u>24,161</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.350	0.300	0.300	0.300	0.300	0.300
MATERIALS & SERVICES							
431.20-01	SUPPLIES	101	10	500	500	500	500
431.23-08	INSURANCE PREMIUMS	103	122	199	218	218	218
431.32-13	VEHICLE EXPENSE	727	1,124	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	-	-	-	26	26	26
	TOTAL MATERIALS & SERVICES	<u>931</u>	<u>1,256</u>	<u>1,699</u>	<u>1,744</u>	<u>1,744</u>	<u>1,744</u>
1902 ROAD SURVEY DIVISION TOTAL		<u>26,606</u>	<u>25,574</u>	<u>27,704</u>	<u>25,905</u>	<u>25,905</u>	<u>25,905</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	754,881	827,461	927,350	991,837	992,425	992,425
431.10-02	EXTRA HELP	5,168	5,135	5,300	5,300	5,300	5,300
431.10-03	OVERTIME	65,550	82,078	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	4,031	36	100	200	200	200
431.15-01	FICA	63,710	69,732	77,488	82,429	82,474	82,474
431.15-02	PERS	174,595	189,869	232,525	266,325	266,442	266,442
431.15-03	INSURANCE BENEFITS	273,960	291,498	360,833	345,113	345,116	345,116
431.15-04	WORKERS' COMPENSATION	124,030	127,419	154,635	162,653	162,743	162,743
431.15-06	UNEMPLOYMENT	1,304	-	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	1,467,229	1,593,228	1,848,231	1,943,857	1,944,700	1,944,700
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.930	19.750	21.250	21.194	21.194	21.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	738,719	595,753	712,593	767,609	766,766	766,766
431.22-01	OTHER EXPENSE	549,148	528,718	550,000	520,000	520,000	520,000
431.22-15	PERMITS/RENT	-	-	943	-	-	-
431.22-27	<\$5000 EQUIPMENT	8,263	3,667	-	2,500	2,500	2,500
431.22-30	ASPHALT	470,157	578,241	450,000	650,000	650,000	650,000
431.23-08	INSURANCE PREMIUMS	9,031	11,017	16,101	25,472	25,472	25,472
431.23-16	INSURANCE DEDUCTIBLES	200	-	-	-	-	-
431.29-03	UTILITIES	20,011	19,602	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	3,839	5,941	6,500	7,000	7,000	7,000
431.36-01	CONTRACTED SERVICE	161,063	263,470	217,353	219,234	219,234	219,234
431.36-19	ENGINEERING	2,171	2,954	15,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	1,962,602	2,009,363	1,993,490	2,231,815	2,230,972	2,230,972
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	-	5,478	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	5,478	-	-	-	-
	2700 ROAD MAINTENANCE DIV. TOTAL	3,429,831	3,608,069	3,841,721	4,175,672	4,175,672	4,175,672

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	165,402	175,780	178,788	184,770	184,770	184,770
431.10-03	OVERTIME	9,360	9,219	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	598	36	200	100	100	100
431.15-01	FICA	13,329	14,069	14,308	14,757	14,757	14,757
431.15-02	PERS	32,203	38,464	43,141	44,372	44,372	44,372
431.15-03	INSURANCE BENEFITS	56,843	57,952	64,842	59,407	59,407	59,407
431.15-04	WORKERS' COMPENSATION	10,977	10,878	11,282	11,387	11,387	11,387
431.15-06	UNEMPLOYMENT	-	-	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	<u>288,712</u>	<u>306,398</u>	<u>330,561</u>	<u>332,793</u>	<u>332,793</u>	<u>332,793</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.750	3.750	3.750	3.732	3.732	3.732
MATERIALS & SERVICES							
431.20-01	SUPPLIES	296,945	330,911	350,000	350,000	350,000	350,000
431.22-27	<\$5000 EQUIPMENT	522	1,998	-	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	20,835	20,844	28,943	22,612	22,612	22,612
431.29-01	FUEL	421,048	389,039	450,000	380,000	380,000	380,000
431.29-03	UTILITIES	13,434	11,809	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	-	82	820	800	800	800
431.36-01	CONTRACTED SERVICES	15,904	16,292	18,600	17,605	17,605	17,605
	TOTAL MATERIALS & SERVICES	<u>768,688</u>	<u>770,975</u>	<u>863,363</u>	<u>788,517</u>	<u>788,517</u>	<u>788,517</u>
	2702 FLEET SERVICES DIVISION TOTAL	<u>1,057,400</u>	<u>1,077,373</u>	<u>1,193,924</u>	<u>1,121,310</u>	<u>1,121,310</u>	<u>1,121,310</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	543,760	505,975	817,762	1,000,877	1,000,877	1,000,877
431.36-01	CONTRACTED SERVICE	351,105	49,792	172,811	341,753	341,753	341,753
431.36-19	ENGINEERING	-	-	15,000	15,000	15,000	15,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	12,897	(1,114)	50,300	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	<u>907,762</u>	<u>554,653</u>	<u>1,055,873</u>	<u>1,397,630</u>	<u>1,397,630</u>	<u>1,397,630</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	93,419	159,789	180,000	212,500	212,500	212,500
	TOTAL CAPITAL OUTLAY	<u>93,419</u>	<u>159,789</u>	<u>180,000</u>	<u>212,500</u>	<u>212,500</u>	<u>212,500</u>
	2703 CAPITAL PROJECTS DIV. TOTAL	<u>1,001,181</u>	<u>714,442</u>	<u>1,235,873</u>	<u>1,610,130</u>	<u>1,610,130</u>	<u>1,610,130</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2704 ORC-ROAD MAINTENANCE DIVISION							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICE	-	-	6,985	6,985	6,985	6,985
	TOTAL MATERIALS & SERVICES	-	-	6,985	6,985	6,985	6,985
	2704 ORC-ROAD MAINT. DIV. TOTAL	-	-	6,985	6,985	6,985	6,985

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	9911 ROAD MISCELLANEOUS						
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	4,500,000	5,000,000	5,000,000	5,000,000
699.99-99	ENDING FUND BALANCE	<u>5,390,820</u>	<u>6,170,481</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	5,390,820	6,170,481	4,500,000	5,000,000	5,000,000	5,000,000
	9911 ROAD MISCELLANEOUS TOTAL	<u>5,390,820</u>	<u>6,170,481</u>	<u>4,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
PUBLIC WORKS FUND 003							
TOTAL FUND		<u><u>10,905,838</u></u>	<u><u>11,595,939</u></u>	<u><u>10,806,207</u></u>	<u><u>11,940,002</u></u>	<u><u>11,940,002</u></u>	<u><u>11,940,002</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	856,749	1,005,413	740,288	800,000	800,000	800,000
	TOTAL WORKING CAPITAL	856,749	1,005,413	740,288	800,000	800,000	800,000
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	855,035	1,090,339	328,220	328,220	328,220	828,220
322.05-04	ENVIRONMENTAL SERVICES	25,750	20,942	20,000	20,000	20,000	20,000
	TOTAL LICENSES, FEES, PERMITS	880,785	1,111,281	348,220	348,220	348,220	848,220
FEDERAL OPERATING GRANTS							
331.05-01	HHS-TOXIC SUB & DISEASE	12,500	-	-	-	-	-
331.05-05	HHS-PPHF 2012 PH IMPROVE	10,000	10,000	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	196	23,435	9,101	9,101	9,101	9,101
331.05-16	HHS-MATRNL & CHILD HEALTH	52,349	12,291	47,908	47,908	47,908	47,908
331.05-20	HHS-FAMILY PLANNING SVS	23,790	27,479	25,101	25,101	25,101	25,101
331.05-23	EPA-WATER SYS SUPERVISION	6,958	10,901	7,785	7,785	7,785	7,785
331.05-24	EPA-DRNKNG WATER REVOLVNG	6,253	5,884	7,785	7,785	7,785	7,785
331.05-25	HHS-IMMUNIZATION GRANTS	1,800	-	-	-	-	-
331.05-32	HHS-PH EMERG PREPAREDNESS	86,281	89,869	83,000	83,000	83,000	83,000
331.05-33	CDC-TB CONTROL PROGRAMS	945	708	500	264	264	264
331.05-38	HHS-BIOTERROR HOSP PREPAREDNESS	7,260	5,000	-	-	-	-
331.06-09	USDA-NUTRITION FOR WIC	290,688	275,768	271,520	265,000	265,000	265,000
	TOTAL FEDERAL OPERATING GRANTS	499,020	461,335	452,700	445,944	445,944	445,944
STATE OPERATING GRANTS							
334.05-02	STATE SUPPORT	495,226	281,980	208,772	208,812	208,812	208,812
334.05-18	OREGON HEALTH PLAN	-	-	894,401	894,401	894,401	394,401
	TOTAL STATE OPERATING GRANTS	495,226	281,980	1,103,173	1,103,213	1,103,213	603,213

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	OTHER OPERATING GRANTS						
337.05-01	PUBLIC HEALTH GRANTS	173,323	130,626	193,491	225,000	225,000	225,000
	TOTAL OTHER OPERATING GRANTS	173,323	130,626	193,491	225,000	225,000	225,000
	CHARGES FOR SERVICES						
341.13-00	SERVICES TO COUNTY DEPTS.	2,211	4,775	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	70,237	130,316	75,000	15,000	15,000	15,000
	CHARGES FOR SERVICES	72,448	135,091	75,000	15,000	15,000	15,000
	MISCELLANEOUS REVENUE						
360.01-00	MISCELLANEOUS	19,607	1,239	500	2,500	2,500	2,500
360.02-00	TRAVEL EXPENSE REIMB.	1,189	280	3,500	4,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	14,636	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,957	4,788	4,800	5,000	5,000	5,000
367.00-00	DONATIONS	-	5	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	39,389	6,312	8,800	11,500	11,500	11,500
	SALE OF ASSETS						
391.01-01	FIXED ASSETS	-	710	-	-	-	-
	TOTAL SALE OF ASSETS	-	710	-	-	-	-
	OTHER SOURCES						
392.01-00	GENERAL FUND	165,750	165,750	-	-	-	-
392.13-00	PUBLIC HEALTH-TITLE XIX	100,000	21,405	100,000	100,000	100,000	100,000
392.19-00	ENVIRONMENTAL SERVICES	20,085	-	39,596	-	-	-
392.21-00	MENTAL HEALTH FUND	186,000	-	-	-	-	-
	TOTAL OTHER SOURCES	471,835	187,155	139,596	100,000	100,000	100,000
	PUBLIC HEALTH FUND 005 TOTAL RESOURCES	3,488,775	3,319,903	3,061,268	3,048,877	3,048,877	3,048,877

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	882,882	911,220	890,409	870,244	865,552	865,552
441.10-02	EXTRA HELP	16,282	15,399	13,740	16,000	16,000	16,000
441.10-03	OVERTIME	143	206	-	-	-	-
441.10-07	MISC. INCOME	7	27	-	-	-	-
441.15-01	FICA	64,837	67,533	69,184	67,810	67,450	67,450
441.15-02	PERS	167,746	180,938	206,627	197,117	196,009	196,010
441.15-03	INSURANCE BENEFITS	312,801	292,403	286,848	272,766	270,333	270,333
441.15-04	WORKERS' COMPENSATION	27,574	31,727	35,745	37,238	37,184	37,184
441.15-06	UNEMPLOYMENT	21,157	10,140	-	-	-	-
	TOTAL PERSONNEL SERVICES	1,493,429	1,509,593	1,502,553	1,461,175	1,452,528	1,452,529
	TOTAL FULL-TIME EQUIVALENT (FTE)	25.965	26.010	19.945	19.495	19.325	19.325
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	21,464	23,528	15,959	19,049	19,049	19,049
441.22-23	<\$5000 INFO TECHNOLOGY	-	13,121	-	150	150	150
441.22-27	<\$5000 EQUIPMENT	18,978	2,118	-	500	500	500
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	20,000	20,000	20,000	20,000
441.22-40	POSTAGE	3,731	4,393	5,000	4,300	4,300	4,300
441.23-08	INSURANCE PREMIUMS	9,293	11,639	18,630	15,423	15,423	15,423
441.25-02	MATERNAL & CHILD HEALTH	5,231	8,481	26,180	26,180	26,180	26,180
441.25-03	STD EXPENSE	4,883	3,239	4,600	3,800	3,800	3,800
441.25-04	MEDICARE ADMIN CLAIMS	35,262	51,598	47,000	50,000	50,000	50,000
441.25-05	WIC PROGRAM	19,561	11,899	12,700	9,000	9,000	9,000
441.25-06	FAMILY PLANNING	59,288	54,458	79,850	56,000	56,000	56,000
441.25-07	PUBLIC HEALTH-TITLE XIX	175,020	248,231	350,000	350,000	350,000	350,000
441.25-08	SANITATION	836	742	2,000	1,200	1,200	1,200
441.25-12	IMMUNIZATIONS	18,747	20,223	22,250	25,000	25,000	25,000
441.29-03	TELEPHONE	2,751	4,357	6,000	6,000	6,000	6,000
441.30-05	TRAINING & TRAVEL	1,770	2,571	10,000	10,000	10,000	10,000
441.32-13	VEHICLE EXPENSE	5,366	4,360	-	-	-	-
441.32-17	REIMBURSED TRAVEL EXP	1,189	2,099	3,500	4,000	4,000	4,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	MATERIALS & SERVICES CONT'D						
441.33-05	PUBLIC HEALTH GRANTS	408,514	227,431	314,900	330,000	330,000	330,000
441.35-06	SOFTWARE LICENSE/MAINT	1,714	1,104	1,200	1,200	1,200	1,200
441.36-01	CONTRACTED SERVICES	1,434	4,215	51,500	22,777	27,136	27,136
	TOTAL MATERIALS & SERVICES	<u>795,032</u>	<u>699,807</u>	<u>991,269</u>	<u>954,579</u>	<u>958,938</u>	<u>958,938</u>
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	8,901	15,000	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>8,901</u>	<u>15,000</u>	<u>-</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	-	-	507,446	633,123	637,411	637,410
	TOTAL CAPITAL OUTLAY	<u>186,000</u>	<u>-</u>	<u>567,446</u>	<u>633,123</u>	<u>637,411</u>	<u>637,410</u>
	1100 HEALTH DIVISION TOTAL	<u>2,483,362</u>	<u>2,224,400</u>	<u>3,061,268</u>	<u>3,048,877</u>	<u>3,048,877</u>	<u>3,048,877</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	1,005,413	1,095,503	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,005,413	1,095,503	-	-	-	-
	9900 MISCELLANEOUS TOTAL	<u>1,005,413</u>	<u>1,095,503</u>	-	-	-	-
PUBLIC HEALTH FUND 005							
TOTAL FUND		<u>3,488,775</u>	<u>3,319,903</u>	<u>3,061,268</u>	<u>3,048,877</u>	<u>3,048,877</u>	<u>3,048,877</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
PLANNING FUND 006							
301.00-00	BEGINNING BALANCE	102,444	83,049	85,000	98,700	98,700	98,700
322.01-04	PLANNING FEES	202,417	177,762	186,000	290,000	290,000	290,000
331.01-01	DOC-COASTAL ZONE MGMT	39,525	40,975	32,400	52,900	52,900	52,900
332.06-00	PL 106-393 TITLE III	-	-	7,625	-	-	-
334.01-04	DLCD-TECHNICAL ASSISTANCE	-	12,000	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	-	10,000	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	-	1,243	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	400	9,841	500	500	500	500
341.14-00	SERVICES TO OUTSIDE	1,237	2,159	1,000	1,000	1,000	1,000
360.03-00	INSURANCE PROCEEDS	48	-	-	-	-	-
361.00-00	INTEREST EARNINGS	380	257	-	-	-	-
392.15-00	ECONOMIC DEVELOPMENT	32,480	15,562	39,200	49,200	49,200	49,200
PLANNING FUND 006 TOTAL RESOURCES		378,931	342,848	361,725	492,300	492,300	492,300

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1500 PLANNING DEPARTMENT							
PERSONNEL SERVICES							
419.10-01	REGULAR	141,818	137,426	155,680	194,441	186,816	186,337
419.10-07	MISC. INCOME	7	-	-	100	100	100
419.15-01	FICA	10,285	10,059	11,911	14,886	14,302	14,265
419.15-02	PERS	24,985	25,303	34,772	44,008	42,036	41,941
419.15-03	INSURANCE BENEFITS	60,948	47,953	54,634	70,501	66,233	66,231
419.15-04	WORKERS' COMPENSATION	1,309	729	879	1,101	1,069	1,066
	TOTAL PERSONNEL SERVICES	<u>239,352</u>	<u>221,470</u>	<u>257,876</u>	<u>325,037</u>	<u>310,556</u>	<u>309,940</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.500	3.800	4.800	4.800	4.800
MATERIALS & SERVICES							
419.20-01	SUPPLIES	2,291	1,413	1,793	2,828	2,828	2,828
419.22-02	TELE. POSTAGE, COPIES & ETC	12,515	9,308	8,000	7,000	7,000	7,000
419.22-23	<\$5000 INFO TECHNOLOGY	125	1,665	2,300	3,932	3,932	3,932
419.23-08	INSURANCE PREMIUMS	1,696	1,931	3,085	2,593	2,593	2,593
419.30-05	TRAINING & TRAVEL	1,340	1,286	1,800	3,000	3,000	3,000
419.31-13	NOTICES & REPORTS	2,306	2,305	3,000	3,000	3,000	3,000
419.35-06	SOFTWARE LICENSE/MAINT	2,000	2,015	2,500	2,500	2,500	2,500
419.36-01	CONTRACTED SERVICES	34,257	5,872	7,194	34,033	34,033	34,033
	TOTAL MATERIALS & SERVICES	<u>56,530</u>	<u>25,795</u>	<u>29,672</u>	<u>58,886</u>	<u>58,886</u>	<u>58,886</u>
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	8,402	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	8,402	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	34,200	48,681	49,297
699.99-98	UNAPPROPRIATED BALANCE	-	-	74,177	74,177	74,177	74,177
699.99-99	ENDING FUND BALANCE	83,049	87,181	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>83,049</u>	<u>87,181</u>	<u>74,177</u>	<u>108,377</u>	<u>122,858</u>	<u>123,474</u>
1500 PLANNING DEPARTMENT TOTAL		<u>378,931</u>	<u>342,848</u>	<u>361,725</u>	<u>492,300</u>	<u>492,300</u>	<u>492,300</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	PLANNING FUND 006 TOTAL FUND	<u>378,931</u>	<u>342,848</u>	<u>361,725</u>	<u>492,300</u>	<u>492,300</u>	<u>492,300</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	154,830	154,129	147,529	155,900	155,900	155,900
351.00-00	FINES: STATE COURTS	60,944	55,329	55,329	57,745	57,745	57,745
360.03-00	INSURANCE PROCEEDS	3	-	-	-	-	-
361.00-00	INTEREST EARNINGS	860	782	800	600	600	600
LAW LIBRARY FUND 008 TOTAL RESOURCES		<u>216,637</u>	<u>210,240</u>	<u>203,658</u>	<u>214,245</u>	<u>214,245</u>	<u>214,245</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	852	806	2,660	2,660	2,660	2,660
412.15-01	FICA	65	62	204	204	204	204
412.15-04	WORKERS' COMPENSATION	4	4	15	15	15	15
	TOTAL PERSONNEL SERVICES	921	872	2,879	2,879	2,879	2,879
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	13	6	139,533	138,021	138,021	138,021
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	1,200	2,000	2,000	2,000
412.23-08	INSURANCE PREMIUMS	39	41	46	44	44	44
412.30-04	BOOKS & SUBSCRIPTIONS	51,535	45,518	45,000	35,000	35,000	35,000
	TOTAL MATERIALS & SERVICES	51,587	45,565	185,779	175,065	175,065	175,065
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	12,000	12,000	12,000
	TOTAL TRANSFERS & OTHER	10,000	10,000	10,000	12,000	12,000	12,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	19,301	19,301	19,301
699.99-99	ENDING FUND BALANCE	154,129	153,803	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	154,129	153,803	-	19,301	19,301	19,301
	5001 LAW LIBRARY DIV. TOTAL	216,637	210,240	203,658	214,245	214,245	214,245

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	LAW LIBRARY FUND 008 TOTAL FUND	<u>216,637</u>	<u>210,240</u>	<u>203,658</u>	<u>214,245</u>	<u>214,245</u>	<u>214,245</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
LNG FUND 009							
342.01-04	WORK FOR OUTSIDE AGENCIES	-	-	-	-	2,348,211	2,348,211
361.00-00	INTEREST EARNINGS	-	-	-	-	44,206	44,206
LNG FUND 009 TOTAL RESOURCES		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,392,417</u>	<u>2,392,417</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1610 LNG SERVICES DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	-	-	-	-	461,589	461,589
421.10-03	OVERTIME	-	-	-	-	352,000	352,000
421.10-07	MISC. INCOME	-	-	-	-	1,200	1,200
421.15-01	FICA	-	-	-	-	62,337	62,337
421.15-02	PERS	-	-	-	-	201,142	201,142
421.15-03	INSURANCE BENEFITS	-	-	-	-	129,208	129,208
421.15-04	WORKERS' COMPENSATION	-	-	-	-	53,545	53,545
	TOTAL PERSONNEL SERVICES	-	-	-	-	1,261,021	1,261,021
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	11.000	11.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	-	-	-	-	200,000	200,000
421.22-27	<\$5000 EQUIPMENT	-	-	-	-	5,000	5,000
421.30-05	TRAINING & TRAVEL	-	-	-	-	81,038	81,038
421.32-13	VEHICLE EXPENSE	-	-	-	-	26,400	26,400
	TOTAL MATERIALS & SERVICES	-	-	-	-	312,438	312,438
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	-	-	532,723	532,723
	TOTAL CAPITAL OUTLAY	-	-	-	-	532,723	532,723
TRANSFERS & OTHER							
421.90-01	GENERAL FUND	-	-	-	-	260,425	260,425
421.90-02	ANIMAL CONTROL FUND	-	-	-	-	4,921	4,921
421.90-16	911/DISPATCH FUND	-	-	-	-	20,889	20,889
	TOTAL TRANSFERS & OTHER	-	-	-	-	286,235	286,235
	1610 LNG SERVICES DIVISION TOTAL	-	-	-	-	2,392,417	2,392,417

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	LNG FUND 009 TOTAL FUND	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,392,417</u>	<u>2,392,417</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	108,467	146,432	288,845	409,856	420,410	420,410
322.03-04	PARK FEES	644,453	774,099	757,494	880,000	900,000	900,000
331.07-05	CLEAN VESSEL ACT	14,000	14,000	14,000	264,000	264,000	264,000
332.02-00	PL 110-343 TITLE II (RAC)	1	-	75,000	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	322,396	360,863	330,000	380,000	380,000	380,000
334.07-08	SMB-TENMILE BOAT WASH	1,852	-	-	-	-	-
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,300	49,350	51,500	51,500	51,500	51,500
334.07-23	OSPR-RILEY RANCH	236,936	67,481	105,362	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
360.01-00	MISCELLANEOUS	14,016	219	200	200	200	200
360.03-00	INSURANCE PROCEEDS	6,957	1,549	-	-	-	-
361.00-00	INTEREST EARNINGS	1,166	2,189	1,000	1,500	1,500	1,500
391.01-01	FIXED ASSETS	-	2,075	-	-	-	-
391.01-01	INVENTORY	-	429	-	-	-	-
COUNTY PARKS FUND TOTAL RESOURCES		<u>1,407,080</u>	<u>1,418,936</u>	<u>1,623,651</u>	<u>2,092,668</u>	<u>2,123,222</u>	<u>2,123,222</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	316,212	328,541	325,452	343,071	343,071	343,071
452.10-07	MISC. INCOME	875	-	-	-	-	-
452.15-01	FICA	22,650	23,723	24,902	26,250	26,250	26,250
452.15-02	PERS	58,912	58,587	71,720	69,705	69,705	69,705
452.15-03	INSURANCE BENEFITS	128,422	123,702	129,179	133,768	133,768	133,768
452.15-04	WORKERS' COMPENSATION	34,700	28,872	34,050	35,640	35,640	35,640
452.15-06	UNEMPLOYMENT	-	4,851	-	-	-	-
	TOTAL PERSONNEL SERVICES	561,771	568,276	585,303	608,434	608,434	608,434
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.490	8.490	8.490	8.490	8.490	8.490
MATERIALS & SERVICES							
452.20-01	SUPPLIES	45,772	37,808	50,000	54,000	49,000	49,000
452.21-01	MINOR REPAIR & IMPROVE.	47,184	42,516	40,000	50,000	50,000	50,000
452.2201	OTHER EXPENSE	-	-	-	50,000	-	-
452.22-13	FIRE PATROL ASSESSMENTS	2,015	2,043	2,351	2,330	2,330	2,330
452.22-15	PERMITS/RENT	2,403	3,381	30,494	30,500	30,000	24,000
452.22-23	<\$5000 INFO TECHNOLOGY	3,661	319	4,000	4,000	3,123	3,123
452.22-25	TOURISM & PROMOTION	10,902	10,665	12,000	18,000	18,000	18,000
452.22-27	<\$5000 EQUIPMENT	-	1,583	2,500	4,500	4,500	4,500
452.23-08	INSURANCE PREMIUMS	20,297	22,648	26,797	28,873	28,873	28,873
452.29-02	UTILITIES	123,371	137,219	205,000	214,000	184,000	190,000
452.29-03	TELEPHONE	8,201	12,011	12,000	13,000	13,000	13,000
452.30-05	TRAINING & TRAVEL	418	2,926	486	2,000	2,000	2,000
452.32-13	VEHICLE EXPENSE	64,970	68,576	79,500	79,500	69,500	69,500
452.33-50	BOAT RAMP MAINT.(SMB/MAP)	7,405	5,721	9,550	9,550	9,550	9,550
452.36-01	CONTRACTED SERVICES	81,646	104,286	156,247	163,880	142,350	142,350
	TOTAL MATERIALS & SERVICES	418,245	451,702	630,925	724,133	606,226	606,226
CAPITAL OUTLAY							
452.60-01	EQUIPMENT	-	-	45,462	40,270	40,270	40,270
452.60-11	MAJOR REPAIR & IMPROVE.	112,212	-	-	270,000	270,000	270,000
452.60-14	REMODELING & ACQUISITION	-	-	-	37,882	37,882	37,882

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY CONT'D						
452.65-28	RILEY RANCH(OSPR)	168,420	-	75,000	-	-	-
	TOTAL CAPITAL OUTLAY	280,632	-	120,462	348,152	348,152	348,152
	CONTINGENCIES & UNAPPRO.						
452.90-01	GENERAL FUND	-	-	-	-	140,000	140,000
699.99-96	OPERATING CONTINGENCY	-	-	286,961	143,072	143,281	143,281
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	268,877	277,129	277,129
699.99-99	ENDING FUND BALANCE	146,432	398,958	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	146,432	398,958	286,961	411,949	560,410	560,410
	1800 PARKS DEPARTMENT TOTAL	<u>1,407,080</u>	<u>1,418,936</u>	<u>1,623,651</u>	<u>2,092,668</u>	<u>2,123,222</u>	<u>2,123,222</u>
	COUNTY PARKS FUND TOTAL 010						
	TOTAL FUND	<u>1,407,080</u>	<u>1,418,936</u>	<u>1,623,651</u>	<u>2,092,668</u>	<u>2,123,222</u>	<u>2,123,222</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	907,640	1,281,898	1,386,873	1,885,512	1,885,512	1,885,512
322.02-01	COMMUNITY CORRECTION FEES	147,280	154,834	145,000	145,000	145,000	145,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	139,065	139,065	546,655	394,972	394,972	394,972
334.02-06	ODC-COMMUNITY CORRECTIONS	1,435,232	1,376,110	1,662,587	1,659,681	1,659,681	1,659,681
334.02-19	ODC MEASURE 57	-	-	94,319	109,416	109,416	109,416
351.01-00	FINES: ALCOHOL&DRUG ASSMT	44,516	26,659	35,880	50,000	50,000	50,000
360.01-00	MISCELLANEOUS	3,038	1,276	-	-	-	-
360.03-00	INSURANCE PROCEEDS	7,935	5,476	-	-	-	-
361.00-00	INTEREST EARNINGS	6,927	7,741	5,000	5,000	5,000	5,000
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		<u>2,691,633</u>	<u>2,993,059</u>	<u>3,876,314</u>	<u>4,249,581</u>	<u>4,249,581</u>	<u>4,249,581</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	602,112	704,730	906,624	968,039	968,039	974,505
423.10-02	EXTRA HELP	193	149	-	-	-	-
423.15-01	FICA	45,018	52,844	69,366	74,065	74,065	74,558
423.15-02	PERS	155,415	184,462	233,338	248,608	248,608	250,280
423.15-03	INSURANCE BENEFITS	181,125	203,064	278,466	293,355	293,355	294,887
423.15-04	WORKERS' COMPENSATION	34,092	37,582	52,210	57,165	57,165	57,192
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	<u>1,017,955</u>	<u>1,182,831</u>	<u>1,630,699</u>	<u>1,731,927</u>	<u>1,731,927</u>	<u>1,742,117</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.000	14.000	17.000	19.000	19.000	19.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	44,791	44,911	45,053	58,925	58,925	58,925
423.22-23	<\$5000 INFO TECHNOLOGY	7,600	7,535	8,500	9,750	9,750	9,750
423.22-27	<\$5000 EQUIPMENT	4,839	8,275	8,200	40,419	40,419	40,419
423.23-07	ADMINISTRATIVE	69,660	70,479	164,263	126,788	126,788	126,788
423.23-08	INSURANCE PREMIUMS	5,523	7,136	10,970	14,254	14,254	14,254
423.27-06	SEX OFFENDER	27,890	28,300	34,000	34,000	34,000	34,000
423.27-09	SUBSIDY	13,114	13,108	13,121	13,697	13,697	13,697
423.27-11	DAY REPORTING CENTER	4,596	4,849	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	20,400	20,400	32,400	38,400	38,400	38,400
423.30-08	TRAINING	4,755	6,534	7,300	10,000	10,000	10,000
423.36-01	CONTRACTED SERVICES	64,833	121,745	248,803	186,677	186,677	186,677
	TOTAL MATERIALS & SERVICES	<u>268,001</u>	<u>333,272</u>	<u>577,510</u>	<u>537,810</u>	<u>537,810</u>	<u>537,810</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	47,173	56,446	67,500	98,050	98,050	98,050
	TOTAL CAPITAL OUTLAY	<u>47,173</u>	<u>56,446</u>	<u>67,500</u>	<u>98,050</u>	<u>98,050</u>	<u>98,050</u>
TRANSFERS & OTHER							
423.90-01	GENERAL FUND	76,606	24,937	24,937	34,750	34,750	34,750
	TOTAL TRANSFERS & OTHER	<u>76,606</u>	<u>24,937</u>	<u>24,937</u>	<u>34,750</u>	<u>34,750</u>	<u>34,750</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,575,668	1,847,044	1,847,044	1,836,854
699.99-99	ENDING FUND BALANCE	<u>1,281,898</u>	<u>1,395,573</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	1,281,898	1,395,573	1,575,668	1,847,044	1,847,044	1,836,854
	2400 COMM. CORRECTIONS TOTAL	<u>2,691,633</u>	<u>2,993,059</u>	<u>3,876,314</u>	<u>4,249,581</u>	<u>4,249,581</u>	<u>4,249,581</u>
	COMM CORRECTIONS FUND 011 FUND TOTAL	<u><u>2,691,633</u></u>	<u><u>2,993,059</u></u>	<u><u>3,876,314</u></u>	<u><u>4,249,581</u></u>	<u><u>4,249,581</u></u>	<u><u>4,249,581</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	25,558	15,372	9,000	11,916	11,916	12,588
331.06-12	DOJ-CRIME VICTIM ASSIST	32,540	33,552	36,386	73,471	73,471	73,471
334.06-12	CRIME VICTIM CFAA GRANT	46,209	46,209	49,677	47,776	47,776	47,776
351.00-00	FINES: STATE COURTS	-	3	-	-	-	-
360.03-00	INSURANCE PROCEEDS	21	-	-	-	-	-
361.00-00	INTEREST EARNINGS	102	85	72	-	-	-
367.00-00	DONATIONS	-	100	-	250	250	250
392.01-00	GENERAL FUND	30,500	28,363	31,205	16,806	16,806	16,806
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>134,930</u>	<u>123,684</u>	<u>126,340</u>	<u>150,219</u>	<u>150,219</u>	<u>150,891</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	77,183	41,229	66,770	69,972	69,972	69,972
412.15-01	FICA	5,856	3,106	5,109	5,354	5,354	5,354
412.15-02	PERS	16,734	8,939	17,267	18,095	18,095	18,095
412.15-03	INSURANCE BENEFITS	17,594	23,668	28,679	31,695	31,695	31,695
412.15-04	WORKERS' COMPENSATION	341	229	355	365	365	365
412.15-06	UNEMPLOYMENT	-	-	100	100	100	100
	TOTAL PERSONNEL SERVICES	117,708	77,171	118,280	125,581	125,581	125,581
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
412.20-01	SUPPLIES	-	357	600	754	754	754
412.22-01	OTHER EXPENSE	656	185	699	3,018	3,018	3,018
412.22-23	<\$5000 INFO TECHNOLOGY	-	145	1,200	-	-	-
412.22-27	<\$5000 EQUIPMENT	-	237	-	-	-	-
412.23-08	INSURANCE PREMIUMS	688	860	1,400	1,403	1,403	1,403
412.30-05	TRAINING & TRAVEL	506	1,367	500	800	800	800
412.35-06	SOFTWARE LICENSE/MAINT	-	-	-	1,300	1,300	1,489
412.36-01	CONTRACTED SERVICES	-	25,095	3,661	17,363	17,363	17,846
	TOTAL MATERIALS & SERVICES	1,850	28,246	8,060	24,638	24,638	25,310
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	15,372	18,267	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	15,372	18,267	-	-	-	-
7001 CRIME VICTIM ASST TOTAL		134,930	123,684	126,340	150,219	150,219	150,891
CRIME VICTIM ASST FUND 014							
TOTAL FUND		134,930	123,684	126,340	150,219	150,219	150,891

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	113,705	118,138	117,303	102,730	102,730	102,730
331.02-11	DOJ-COPS	319,738	119,972	183,219	143,642	143,642	143,642
331.02-34	DOJ-CONGRESSONLY RECOMMEND	29,714	227,091	436,404	159,673	159,673	159,673
331.02-35	DOJ-BYRNE MEMORIAL ASST	15,937	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	-	5,000	-	-	-
342.01-04	WORK FOR OUTSIDE AGENCIES	-	5,000	-	-	-	-
352.00-00	FORFEITS	45,988	78,922	-	-	-	-
360.01-00	MISCELLANEOUS	17,521	1,550	-	-	-	-
360.03-00	INSURANCE PROCEEDS	995	-	-	-	-	-
361.00-00	INTEREST EARNINGS	356	329	-	-	-	-
367.00-00	DONATIONS	2,500	2,000	-	-	-	-
391.01-01	FIXED ASSETS	-	230	-	-	-	-
SCINT FUND 019 TOTAL RESOURCES		<u>546,454</u>	<u>553,232</u>	<u>741,926</u>	<u>406,045</u>	<u>406,045</u>	<u>406,045</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	100,878	109,194	115,500	105,046	105,046	105,046
421.10-03	OVERTIME	22,154	17,769	30,000	30,000	30,000	30,000
421.15-01	FICA	9,255	9,705	11,132	10,332	10,332	10,332
421.15-02	PERS	26,728	27,202	30,404	28,323	28,323	28,323
421.15-03	INSURANCE BENEFITS	29,104	27,692	30,158	31,606	31,606	31,606
421.15-04	WORKERS' COMPENSATION	8,339	8,769	10,341	9,557	9,557	9,557
421.15-06	UNEMPLOYMENT	-	-	157,268	-	-	-
	TOTAL PERSONNEL SERVICES	<u>196,458</u>	<u>200,331</u>	<u>384,803</u>	<u>214,864</u>	<u>214,864</u>	<u>214,864</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	17,655	13,099	20,105	12,366	12,366	12,366
421.21-14	EQUIPMENT MAINTENANCE	18,882	13,527	21,083	11,844	11,844	11,844
421.22-20	INVESTIGATIONS	15,361	1,528	15,322	7,500	7,500	7,500
421.22-27	<\$5000 EQUIPMENT	15,451	11,292	31,498	8,963	8,963	8,963
421.23-08	INSURANCE PREMIUMS	2,089	2,603	3,702	4,150	4,150	4,150
421.29-02	UTILITIES	6,773	8,145	9,900	10,740	10,740	10,740
421.30-05	TRAINING & TRAVEL	17,348	21,860	54,130	35,256	35,256	35,256
421.35-06	SOFTWARE LICENSE/MAINT	5,146	5,444	6,029	7,308	7,308	7,308
421.36-01	CONTRACTED SERVICE	<u>122,569</u>	<u>106,770</u>	<u>175,925</u>	<u>58,602</u>	<u>58,602</u>	<u>58,602</u>
	TOTAL MATERIALS & SERVICES	221,274	184,268	337,694	156,729	156,729	156,729
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	<u>10,584</u>	<u>7,043</u>	<u>19,429</u>	<u>34,452</u>	<u>34,452</u>	<u>34,452</u>
	TOTAL CAPITAL OUTLAY	10,584	7,043	19,429	34,452	34,452	34,452
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>118,138</u>	<u>161,590</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	118,138	161,590	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	1607 SCINT DIVISION TOTAL	<u>546,454</u>	<u>553,232</u>	<u>741,926</u>	<u>406,045</u>	<u>406,045</u>	<u>406,045</u>
	SCINT FUND 019 FUND TOTAL	<u><u>546,454</u></u>	<u><u>553,232</u></u>	<u><u>741,926</u></u>	<u><u>406,045</u></u>	<u><u>406,045</u></u>	<u><u>406,045</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	7,806,950	7,658,904	8,289,890	11,034,438	11,034,438	11,034,438
	TOTAL WORKING CAPITAL	7,806,950	7,658,904	8,289,890	11,034,438	11,034,438	11,034,438
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	50,349	38,848	22,800	36,060	36,060	36,060
	TOTAL LICENSES, FEES & PERMITS	50,349	38,848	22,800	36,060	36,060	36,060
STATE OPERATING GRANTS							
331.05-10	HHS-MEDICAID TITLE XIX	-	1,903	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	117,208	162,600	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	31,950	31,950	-	-	-	-
334.02-02	ORE CHILDREN & FAMILIES	-	7,018	-	-	-	-
334.02-29	ORE CCF-HEALTHY START	-	34,687	-	-	-	-
334.05-02	STATE SUPPORT	1,146,091	1,578,481	1,516,952	1,809,513	1,809,513	1,809,513
334.05-15	ALCOHOL & DRUG TAX	55,414	55,860	55,200	58,000	58,000	58,000
334.05-18	OREGON HEALTH PLAN	6,928,830	9,398,805	9,174,096	11,161,666	11,161,666	11,161,666
337.05-01	PUBLIC HEALTH GRANTS	-	-	20,000	105,000	105,000	105,000
	TOTAL STATE OPERATING GRANTS	8,279,493	11,271,304	10,766,248	13,134,179	13,134,179	13,134,179
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	4,749	5,654	6,500	4,150	4,150	4,150
345.01-00	WORK FOR OUTSIDE AGENCIES	85,373	123,777	82,000	104,927	104,927	104,927
	CHARGES FOR SERVICES	90,122	129,431	88,500	109,077	109,077	109,077
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	1,479	153	-	-	-	-
360.02-00	TRAVEL EXPENSE REIMB.	-	2,015	-	-	-	-
360.03-00	INSURANCE PROCEEDS	2,111	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS REVENUE CONT'D							
361.00-00	INTEREST EARNINGS	40,438	44,544	47,500	44,000	44,000	44,000
367.00-00	DONATIONS	-	100	250	5,300	5,300	5,300
	TOTAL MISCELLANEOUS REVENUE	<u>44,028</u>	<u>46,812</u>	<u>47,750</u>	<u>49,300</u>	<u>49,300</u>	<u>49,300</u>
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	-	386,030	135,000	-	-	-
	TOTAL OTHER SOURCES	<u>-</u>	<u>686,030</u>	<u>495,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
HEALTH & WELLNESS FUND 021							
TOTAL RESOURCES		<u><u>16,270,942</u></u>	<u><u>19,831,329</u></u>	<u><u>19,710,188</u></u>	<u><u>24,663,054</u></u>	<u><u>24,663,054</u></u>	<u><u>24,663,054</u></u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	678,515	855,600	1,045,549	1,147,353	1,162,317	1,162,317
441.10-03	OVERTIME	575	3,336	-	-	-	-
441.10-07	MISC. INCOME	20	114	120	120	120	120
441.15-01	FICA	49,747	63,034	80,007	87,797	88,942	88,942
441.15-02	PERS	137,489	160,230	229,342	252,379	256,167	256,167
441.15-03	INSURANCE BENEFITS	213,802	267,411	341,118	380,436	383,346	383,346
441.15-04	WORKERS' COMPENSATION	6,790	8,370	11,126	12,138	12,289	12,289
441.15-06	UNEMPLOYMENT	306	-	364,000	247,000	247,000	247,000
	TOTAL PERSONNEL SERVICES	1,087,244	1,358,095	2,071,262	2,127,223	2,150,181	2,150,181
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.000	18.000	23.700	25.650	25.850	25.850
MATERIALS & SERVICES							
441.20-01	SUPPLIES	24,582	29,772	22,100	41,190	41,190	41,190
441.21-01	MINOR REPAIR & IMPROVE.	2,769	54,124	62,285	3,000	3,000	3,000
441.21-13	IT REPAIR & MAINT.	599	406	1,000	1,000	1,000	1,000
441.22-15	PERMITS/RENT	156,769	185,998	212,121	182,147	182,147	182,147
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	57,000	173,900	173,900	173,900
441.22-27	<\$5000 EQUIPMENT	41,442	75,141	9,340	205,612	245,612	245,612
441.22-40	POSTAGE	3,554	4,948	5,000	9,990	9,990	9,990
441.23-08	INSURANCE PREMIUMS	6,332	7,756	12,494	17,272	30,922	30,922
441.26-04	CONSULT. & DIRECT SERVICE	2,016	-	-	-	-	-
441.28-99	REFUND TO STATE OF OREG.	53,430	12,828	954,782	900,000	900,000	900,000
441.29-02	UTILITIES	-	5,844	7,932	37,475	37,475	37,475
441.29-03	TELEPHONE	25,080	28,327	26,500	42,516	42,516	42,516
441.30-05	TRAINING & TRAVEL	18,631	15,976	33,220	34,102	34,102	34,102
441.32-13	VEHICLE EXPENSE	16,137	22,321	26,892	27,852	27,852	27,852
441.35-06	SOFTWARE LICENSE/MAINT	-	79,072	80,087	97,434	97,434	97,434
441.36-01	CONTRACTED SERVICE	187,393	225,059	220,813	406,927	408,248	408,248
	TOTAL MATERIALS & SERVICES	538,734	747,572	1,731,566	2,180,417	2,235,388	2,235,388

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	5,870	21,059	37,859	373,000	373,000	373,000
441.60-03	AUTOMOBILES	-	-	60,000	40,000	40,000	40,000
441.60-14	REMODELING & AQUISTITION	-	-	-	4,401,839	4,401,839	4,401,839
	TOTAL CAPITAL OUTLAY	<u>5,870</u>	<u>21,059</u>	<u>97,859</u>	<u>4,814,839</u>	<u>4,814,839</u>	<u>4,814,839</u>
	1300 LOCAL ADMIN DIVISION TOTAL	<u>1,631,848</u>	<u>2,126,726</u>	<u>3,900,687</u>	<u>9,122,479</u>	<u>9,200,408</u>	<u>9,200,408</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1302 BEHAVIORAL HEALTH DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	1,961,565	2,188,650	3,027,153	3,219,020	3,269,193	3,269,193
444.10-02	EXTRA HELP	28,672	11,520	15,000	5,000	5,000	5,000
444.10-03	OVERTIME	20,864	21,584	22,000	80,000	80,000	80,000
444.10-07	MISC INCOME	60	155	250	250	250	250
444.15-01	FICA	146,568	156,700	234,450	252,805	256,642	256,642
444.15-02	PERS	358,843	394,408	663,197	695,905	706,678	706,678
444.15-03	INSURANCE BENEFITS	494,545	512,146	672,902	717,190	717,442	717,442
444.15-04	WORKERS' COMPENSATION	41,392	41,441	36,671	39,780	40,242	40,242
444.15-06	UNEMPLOYMENT	-	-	598,000	559,000	559,000	559,000
	TOTAL PERSONNEL SERVICES	3,052,509	3,326,604	5,269,623	5,568,950	5,634,447	5,634,447
	TOTAL FULL-TIME EQUIVALENT (FTE)	36.800	42.033	45.733	48.833	48.833	48.833
MATERIALS & SERVICES							
444.20-01	SUPPLIES	12,742	8,058	8,200	4,100	4,100	4,100
444.20-19	SUPPLIES: CLIENT	84,156	65,587	45,800	85,099	85,099	85,099
444.22-27	<\$5000 EQUIPMENT	26,311	30,397	3,500	5,000	5,000	5,000
444.22-37	EXTRAORDINARY EXPENSE	-	-	977,054	977,923	977,923	977,923
444.22-40	POSTAGE	4,011	5,609	5,300	3,840	3,840	3,840
444.23-08	INSURANCE PREMIUMS	14,225	19,197	30,533	34,547	34,547	34,547
444.28-08	EXTENDED CARE FACILITY	599,707	555,952	620,464	621,934	621,934	621,934
444.28-17	OREGON HEALTH PLAN	320,000	-	2,766,867	-	-	-
444.29-03	TELEPHONE	12,131	19,025	23,298	32,760	32,760	32,760
444.30-05	TRAINING & TRAVEL	21,654	36,836	32,300	42,732	42,732	42,732
444.35-06	SOFTWARE LICENSE/MAINT	-	1,200	2,800	3,000	3,000	3,000
444.36-01	CONTRACTED SERVICES	2,339,278	3,789,482	3,639,195	4,915,726	4,920,264	4,920,264
	TOTAL MATERIALS & SERVICES	3,434,215	4,531,343	8,155,311	6,726,661	6,731,199	6,731,199
	1302 BEHAVIORAL HEALTH DIV TOTAL	6,486,724	7,857,947	13,424,934	12,295,611	12,365,646	12,365,646

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1304 ALCOHOL & DRUG SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	-	110,627	189,239	167,503	167,503	167,503
444.15-01	FICA	-	8,296	14,479	12,816	12,816	12,816
444.15-02	PERS	-	20,965	41,573	33,333	33,333	33,333
444.15-03	INSURANCE BENEFITS	-	33,294	57,637	54,977	54,977	54,977
444.15-04	WORKERS' COMPENSATION	-	907	1,805	1,628	1,628	1,628
444.15-06	UNEMPLOYMENT	-	-	52,000	52,000	52,000	52,000
	TOTAL PERSONNEL SERVICES	-	174,089	356,733	322,257	322,257	322,257
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	4.000	4.000	3.550	3.550	3.550
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	2,678	7,620	5,323	5,323	5,323
444.20-19	SUPPLIES: CLIENT	-	-	2,450	-	-	-
444.22-27	<\$5000 EQUIPMENT	-	2,282	640	600	600	600
444.22-40	POSTAGE	-	56	160	-	-	-
444.23-08	INSURANCE PREMIUMS	-	1,761	2,835	3,097	3,097	3,097
444.26-06	A&D INTENSIVE OUTPATIENT	260,138	213,375	213,384	198,861	198,861	198,861
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	47,328	47,328	47,328
444.28-06	PREVENTION & EDUCATION	-	25,439	220,014	20,000	20,000	20,000
444.28-57	YOUTH INVESTMENT (CCF)	-	6,492	-	-	-	-
444.29-03	TELEPHONE	-	3,498	3,750	4,092	4,092	4,092
444.30-05	TRAINING & TRAVEL	-	7,919	14,900	12,108	12,108	12,108
444.32-13	VEHICLE EXPENSE	-	222	-	-	-	-
444.33-02	DRUG FREE COMMUNIT(HHS)	-	12,658	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	610	-	-	-	-
444.36-01	CONTRACTED SERVICES	-	42,856	14,753	36,949	37,125	37,125
	TOTAL MATERIALS & SERVICES	307,466	367,174	527,834	328,358	328,534	328,534
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	-	13,486	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	13,486	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	1304 ALCOHOL & DRUG SVS DIV TOTAL	<u>307,466</u>	<u>554,749</u>	<u>884,567</u>	<u>650,615</u>	<u>650,791</u>	<u>650,791</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
CONTINGENCIES & UNAPPRO.							
441.90-05	PUBLIC HEALTH FUND	186,000	-	-	-	-	-
699.99-96	OPERATING CONTINGENCY	-	-	1,500,000	2,594,349	2,446,209	2,446,209
699.99-99	ENDING FUND BALANCE	<u>7,658,904</u>	<u>9,291,907</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	7,844,904	9,291,907	1,500,000	2,594,349	2,446,209	2,446,209
	9900 MISCELLANEOUS DIVISION TOTAL	<u>7,844,904</u>	<u>9,291,907</u>	<u>1,500,000</u>	<u>2,594,349</u>	<u>2,446,209</u>	<u>2,446,209</u>
	MENTAL HEALTH FUND 021						
	FUND TOTAL	<u>16,270,942</u>	<u>19,831,329</u>	<u>19,710,188</u>	<u>24,663,054</u>	<u>24,663,054</u>	<u>24,663,054</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 15-01-014B FUND DISSOLVED MAY 19, 2015							
CHILDREN & FAMILIES FUND 022							
301.00-00	BEGINNING BALANCE	276,428	253,428	135,000	-	-	-
331.05-02	HHS-YOUTH INVESTMENT	35,022	6,492	-	-	-	-
331.05-04	HHS-FAMILY PRESERVATION	7,101	-	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	6,875	(257)	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	12,252	124,146	-	-	-	-
331.05-27	HHS-DRUG FREE COMMUNITIES	67,773	-	-	-	-	-
334.02-02	ORE CHILDREN & FAMILIES	49,046	-	-	-	-	-
334.02-29	CCF-HEALTHY START	86,929	-	-	-	-	-
334.05-02	STATE SUPPORT	10,117	-	-	-	-	-
360.01-00	MISCELLANEOUS	-	1,054	-	-	-	-
360.03-00	INSURANCE PROCEEDS	36	-	-	-	-	-
361.00-00	INTEREST EARNINGS	1,767	1,167	-	-	-	-
CHILDREN & FAMILIES 022 TOTAL RESOURCES		553,346	386,030	135,000	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	56,556	-	-	-	-	-
444.10-02	EXTRA HELP	2,300	-	-	-	-	-
444.15-01	FICA	4,502	-	-	-	-	-
444.15-02	PERS	12,262	-	-	-	-	-
444.15-03	INSURANCE BENEFITS	14,366	-	-	-	-	-
444.15-04	WORKERS' COMPENSATION	428	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	90,414	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	-	-	-	-	-
MATERIALS & SERVICES							
444.22-27	<\$5000 EQUIPMENT	(50)	-	-	-	-	-
444.23-07	ADMINISTRATIVE	2,747	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	427	-	-	-	-	-
444.28-54	CHILD/YOUTH/FAMILY(CCF)	10,768	-	-	-	-	-
444.28-55	GREAT START(CCF)	10,866	-	-	-	-	-
444.28-56	FAMILY PRESERVATION(CCF)	6,865	-	-	-	-	-
444.28-57	YOUTH INVESTMENT(CCF)	34,978	-	-	-	-	-
444.28-98	OTHER	12,492	-	-	-	-	-
444.33-02	DOJ-DRUG FREE COMMUNITIES	36,408	-	-	-	-	-
444.33-12	HEALTHY START(CCF)	86,623	-	-	-	-	-
444.36-01	CONTRACTED SERVICES	7,380	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	209,504	-	-	-	-	-
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	-	386,030	135,000	-	-	-
	TOTAL TRANSFERS & OTHER	-	386,030	135,000	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	253,428	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	253,428	-	-	-	-	-
	4005 CHILDREN & FAMILIES TOTAL	<u>553,346</u>	<u>386,030</u>	<u>135,000</u>	-	-	-
	CHILDREN & FAMILIES FUND 022						
	TOTAL FUND	<u><u>553,346</u></u>	<u><u>386,030</u></u>	<u><u>135,000</u></u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	1,005,727	737,648	689,138	668,869	668,869	668,869
322.01-08	GIS/PLAT FEE	6,304	4,997	5,300	5,800	5,800	5,800
334.01-07	ORMAP GRANT	60,438	-	-	-	-	-
335.04-00	GAMBLING REVENUE	159,878	164,211	162,000	170,000	170,000	170,000
360.01-00	MISCELLANEOUS	-	19,683	-	-	-	-
361.00-00	INTEREST EARNINGS	4,236	3,602	3,500	3,500	3,500	3,500
ECONOMIC DEVELOPMENT FUND 023							
TOTAL RESOURCES		<u>1,236,583</u>	<u>930,141</u>	<u>859,938</u>	<u>848,169</u>	<u>848,169</u>	<u>848,169</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.22-27	<\$5000 EQUIPMENT	-	-	-	5,000	5,000	5,000
465.30-05	TRAVEL & TRAINING	21,890	25,428	35,000	35,000	35,000	35,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,261	1,261	1,261	1,261
465.30-13	ASSOC. OF OREGON COUNTIES	14,303	14,683	17,000	17,000	17,000	17,000
465.30-15	O & C ASSOC.	-	-	40,000	60,000	60,000	60,000
465.33-04	GIS PROJECT	60,438	-	46,100	49,054	49,054	49,054
465.34-20	ECONOMIC IMPV. PROJECTS	338,563	150,220	174,533	159,000	159,000	159,000
465.36-01	CONTRACTED SERVICES	-	-	60,000	60,000	60,000	60,000
	TOTAL MATERIALS & SERVICES	436,455	191,592	373,894	386,315	386,315	386,315
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	30,000	-	190,000	250,000	250,000	250,000
	TOTAL CAPITAL OUTLAY	30,000	-	190,000	250,000	250,000	250,000
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	-	-	22,000	122,000	122,000
465.90-06	PLANNING FUND	32,480	15,562	39,200	49,200	49,200	49,200
	TOTAL TRANSFERS & OTHER	32,480	15,562	39,200	71,200	171,200	171,200
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	256,844	140,654	40,654	40,654
699.99-99	ENDING FUND BALANCE	737,648	722,987	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	737,648	722,987	256,844	140,654	40,654	40,654
4001 ECONOMIC DEVELOPMENT TOTAL		<u>1,236,583</u>	<u>930,141</u>	<u>859,938</u>	<u>848,169</u>	<u>848,169</u>	<u>848,169</u>
ECONOMIC DEVELOPMENT FUND 023							
FUND TOTAL		<u>1,236,583</u>	<u>930,141</u>	<u>859,938</u>	<u>848,169</u>	<u>848,169</u>	<u>848,169</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
PL 110-343 TITLE III							
301.00-00	BEGINNING BALANCE	12,412	13,073	15,073	16,615	16,615	16,615
332.04-00	PL 110-343 TITLE III	1,090	35,886	51,563	-	-	-
332.12-00	PL 112-143 TITLE III	-	-	528,817	508,843	508,843	508,843
361.00-00	INTEREST EARNINGS	661	1,399	2,000	2,000	2,000	2,000
PL 110-343 TITLE III 101 TOTAL RESOURCES		<u>14,163</u>	<u>50,358</u>	<u>597,453</u>	<u>527,458</u>	<u>527,458</u>	<u>527,458</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	1,090	-	124,815	477,458	477,458	477,458
411.33-24	FIREWISE COMMUNITIES	-	35,886	472,638	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	1,090	35,886	597,453	527,458	527,458	527,458
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	13,073	14,472	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	13,073	14,472	-	-	-	-
	9918 HR1424/PL110-343	<u>14,163</u>	<u>50,358</u>	<u>597,453</u>	<u>527,458</u>	<u>527,458</u>	<u>527,458</u>
PL 110-343 TITLE III 101							
FUND TOTAL		<u><u>14,163</u></u>	<u><u>50,358</u></u>	<u><u>597,453</u></u>	<u><u>527,458</u></u>	<u><u>527,458</u></u>	<u><u>527,458</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 14-10-138B FUND DISSOLVED NOVEMBER 4, 2014							
FEDERAL IN LIEU TITLE III 102							
301.00-00	BEGINNING BALANCE	97,058	-	-	-	-	-
361.00-00	INTEREST EARNINGS	276	-	-	-	-	-
FEDERAL IN LIEU TITLE III 102 TOTAL RESOURCES		97,334	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	97,334	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	97,334	-	-	-	-	-
	9915 HR2389/PL106-393 TOTAL	97,334	-	-	-	-	-
FEDERAL IN LIEU TITLE III 102 FUND TOTAL		97,334	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	7,958,910	7,297,244	6,371,006	6,078,463	6,078,463	6,078,463
341.04-00	COUNTY FORESTS & PARKS TRUST	3,377	93,959	-	17,000	17,000	17,000
341.09-00	FORECLOSED PROP EXP REIMB	28,466	31,796	25,000	44,500	44,500	44,500
360.01-00	MISCELLANEOUS	3	3	-	-	-	-
360.03-00	INSURANCE PROCEEDS	927	-	-	-	-	-
361.00-00	INTEREST EARNINGS	31,251	22,080	18,000	18,000	18,000	18,000
362.00-00	RENTS & ROYALTIES	3,459,928	4,518,646	4,259,451	4,265,600	4,265,600	4,265,600
392.56-00	NEW CONSTRCTN RESERVE	-	-	201,200	-	-	-
COUNTY FOREST FUND 103 TOTAL RESOURCES		<u>11,482,862</u>	<u>11,963,728</u>	<u>10,874,657</u>	<u>10,423,563</u>	<u>10,423,563</u>	<u>10,423,563</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	138,187	153,680	183,593	203,964	204,079	204,079
461.10-03	OVERTIME	-	163	2,000	2,000	2,000	2,000
461.15-01	FICA	10,417	11,723	14,200	15,757	15,766	15,766
461.15-02	PERS	29,112	27,102	43,920	48,958	48,981	48,981
461.15-03	INSURANCE BENEFITS	39,445	28,958	57,608	60,710	60,710	60,710
461.15-04	WORKERS' COMPENSATION	12,985	14,555	19,440	21,854	21,870	21,870
	TOTAL PERSONNEL SERVICES	230,146	236,181	320,761	353,243	353,406	353,406
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	5,885	5,676	7,500	7,500	7,500	7,500
461.20-07	SUPPLIES: ROCK	-	-	15,000	7,500	7,500	7,500
461.22-02	TELE,POSTAGE,COPIES&ETC	2,494	3,070	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	41,022	41,136	44,780	50,000	50,000	50,000
461.22-15	PERMITS/RENT	12,749	12,851	14,400	14,400	14,400	14,400
461.22-23	<\$5000 INFO TECHNOLOGY	1,078	126	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	7,633	830	1,500	1,500	1,500	1,500
461.23-08	INSURANCE PREMIUMS	1,408	2,169	3,456	3,624	3,624	3,624
461.30-05	TRAINING & TRAVEL	509	225	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	545	906	1,500	1,500	1,500	1,500
461.32-13	VEHICLE EXPENSE	8,086	10,011	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	19,855	28,583	20,128	16,348	16,348	16,348
461.36-21	REFORESTATION	91,855	127,989	234,430	205,500	205,500	205,500
	TOTAL MATERIALS & SERVICES	193,119	263,572	389,994	355,172	355,172	355,172
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	2,603	93,959	50,000	29,500	29,500	29,500
	TOTAL CAPITAL OUTLAY	2,603	93,959	50,000	29,500	29,500	29,500

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	3,659,751	4,742,487	3,713,728	3,991,437	2,811,183	2,811,183
461.90-56	NEW CONSTRCTN RESERVE	<u>100,000</u>	<u>100,000</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>3,759,751</u>	<u>4,842,487</u>	<u>3,713,728</u>	<u>3,991,437</u>	<u>2,811,183</u>	<u>2,811,183</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	6,400,174	5,694,211	6,874,302	6,874,302
699.99-99	ENDING FUND BALANCE	<u>7,297,243</u>	<u>6,527,529</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,297,243</u>	<u>6,527,529</u>	<u>6,400,174</u>	<u>5,694,211</u>	<u>6,874,302</u>	<u>6,874,302</u>
	9000 FORESTRY TOTAL	<u>11,482,862</u>	<u>11,963,728</u>	<u>10,874,657</u>	<u>10,423,563</u>	<u>10,423,563</u>	<u>10,423,563</u>
	COUNTY FOREST FUND 103 TOTAL FUND	<u>11,482,862</u>	<u>11,963,728</u>	<u>10,874,657</u>	<u>10,423,563</u>	<u>10,423,563</u>	<u>10,423,563</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 14-10-137B FUND DISSOLVED NOVEMBER 4, 2014							
LIQUOR ENFORCEMENT FUND 104							
301.00-00	BEGINNING BALANCE	452	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
LIQUOR ENFORCEMENT FUND 104							
TOTAL RESOURCES							
		<u>455</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 14-10-137B FUND DISSOLVED NOVEMBER 4, 2014							
DISTRICT ATTORNEY'S DEPARTMENT							
7002 LIQUOR ENFORCEMENT DIVISION							
CONTINGENCIES & UNAPPRO.							
429.90-01	GENERAL FUND	455	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	455	-	-	-	-	-
	7002 LIQUOR ENFORCEMENT TOTAL	455	-	-	-	-	-
LIQUOR ENFORCEMENT FUND 104							
TOTAL FUND		455	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
ADMINISTRATIVE FUND 105							
301.00-00	BEGINNING BALANCE	94,917	81,641	83,395	166,939	166,939	166,939
331.06-03	HUD-COMMUNITY BLOCK GRANT	-	-	250,000	250,000	250,000	250,000
331.06-05	DOT-ELDER/PERSON W/DISABL	144,816	328,729	270,555	540,555	540,555	540,555
331.06-18	DOT-NONURBAN TRANSIT	-	-	226,070	226,070	226,070	226,070
331.08-03	BLM-SECURE RURAL/TITLE II	-	18,494	138,200	-	-	-
334.06-05	ODOT-SR. & HANDICAPPED	175,092	199,892	190,465	190,465	190,465	190,465
337.01-02	LOCAL GOVERN. GRANTS	-	21,000	21,000	31,000	31,000	31,000
342.01-03	SHERIFF'S RESERVES	800	1,735	10,000	10,000	10,000	10,000
342.01-05	SEARCH AND RESCUE (SAR)	-	8,302	10,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	11,226	16,592	10,000	15,000	15,000	15,000
361.00-00	INTEREST EARNINGS	506	500	500	1,000	1,000	1,000
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		<u>427,357</u>	<u>676,885</u>	<u>1,210,185</u>	<u>1,441,029</u>	<u>1,441,029</u>	<u>1,441,029</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.33-28	WEED BOARD	25,011	34,458	152,637	92,000	92,000	92,000
480.33-30	SHERIFF'S RESERVES	797	1,942	15,299	14,000	14,000	14,000
480.33-31	LOCAL/WILDLIFE SERVICES	-	21,000	21,000	41,202	41,202	41,202
480.33-32	SEARCH & RESCUE (SAR)	-	2,114	12,537	14,000	14,000	14,000
480.33-51	SCBEC-SR. & HANDICAPPED	319,908	528,621	687,090	957,090	957,090	957,090
	TOTAL MATERIALS & SERVICES	<u>345,716</u>	<u>588,135</u>	<u>888,563</u>	<u>1,118,292</u>	<u>1,118,292</u>	<u>1,118,292</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	71,622	72,737	72,737	72,737
480.65-01	DORA-SITKUM RFPD	-	-	250,000	250,000	250,000	250,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>321,622</u>	<u>322,737</u>	<u>322,737</u>	<u>322,737</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	81,641	88,750	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>81,641</u>	<u>88,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9906 ADMINISTRATIVE GRANTS TOTAL	<u>427,357</u>	<u>676,885</u>	<u>1,210,185</u>	<u>1,441,029</u>	<u>1,441,029</u>	<u>1,441,029</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u><u>427,357</u></u>	<u><u>676,885</u></u>	<u><u>1,210,185</u></u>	<u><u>1,441,029</u></u>	<u><u>1,441,029</u></u>	<u><u>1,441,029</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY SCHOOL FUND 106							
301.00-00	BEGINNING BALANCE	-	-	-	-	-	-
316.02-00	ELECTRIC CO-OP TAX	99,807	101,444	102,000	102,000	102,000	102,000
318.01-00	PRIVATE RAILCAR COMPANIES	70	136	150	170	170	170
332.09-00	FEDERAL FOREST RECEIPTS	71,581	68,611	80,000	80,000	80,000	80,000
335.10-00	STATE FOREST PRODUCTS	-	-	50,000	50,000	50,000	50,000
361.00-00	INTEREST EARNINGS	25	15	100	50	50	50
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		<u>171,483</u>	<u>170,206</u>	<u>232,250</u>	<u>232,220</u>	<u>232,220</u>	<u>232,220</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	171,483	170,206	232,250	232,220	232,220	232,220
	TOTAL TRANSFERS & OTHER	171,483	170,206	232,250	232,220	232,220	232,220
	9902 COUNTY SCHOOL TOTAL	<u>171,483</u>	<u>170,206</u>	<u>232,250</u>	<u>232,220</u>	<u>232,220</u>	<u>232,220</u>
COUNTY SCHOOL FUND 106 FUND TOTAL		<u>171,483</u>	<u>170,206</u>	<u>232,250</u>	<u>232,220</u>	<u>232,220</u>	<u>232,220</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	49,077	45,115	70,000	50,000	50,000	50,000
311.01-10	CURRENT YEAR TAXES	3,098,790	3,182,978	3,227,625	3,305,579	3,314,253	3,320,043
311.01-12	PRIOR YEARS' TAXES	141,645	146,057	165,000	150,000	150,000	150,000
318.04-00	FORECLOSED PROPERTY SALES	15,865	5,757	16,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	28,302	22,978	28,000	22,000	22,000	22,000
361.00-00	INTEREST EARNINGS	1,976	2,174	2,200	2,200	2,200	2,200
LIBRARY DISTRICT FUND 107 TOTAL RESOURCES		<u>3,335,655</u>	<u>3,405,059</u>	<u>3,508,825</u>	<u>3,539,779</u>	<u>3,548,453</u>	<u>3,554,243</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	3,398	3,145	6,875	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,287,142</u>	<u>3,362,939</u>	<u>3,501,950</u>	<u>3,532,904</u>	<u>3,541,578</u>	<u>3,547,368</u>
	TOTAL MATERIALS & SERVICES	3,290,540	3,366,084	3,508,825	3,539,779	3,548,453	3,554,243
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>45,115</u>	<u>38,975</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	45,115	38,975	-	-	-	-
9907 LIBRARY SERVICE TOTAL		<u>3,335,655</u>	<u>3,405,059</u>	<u>3,508,825</u>	<u>3,539,779</u>	<u>3,548,453</u>	<u>3,554,243</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>3,335,655</u>	<u>3,405,059</u>	<u>3,508,825</u>	<u>3,539,779</u>	<u>3,548,453</u>	<u>3,554,243</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	149,414	182,848	176,314	166,340	208,959	208,959
311.01-10	CURRENT YEAR TAXES	377,940	388,390	393,213	402,710	403,767	404,472
311.01-12	PRIOR YEARS' TAXES	17,270	17,811	17,000	17,000	17,000	17,000
318.04-00	FORECLOSED PROPERTY SALES	1,935	702	500	500	500	500
319.00-00	PENALTY/INT ON DELIQ TAX	3,447	2,802	3,500	3,500	3,500	3,500
361.00-00	INTEREST EARNINGS	1,404	1,636	1,500	1,500	1,500	1,500
4-H & EXTENSION DISTRICT FUND 108 TOTAL RESOURCES		<u>551,410</u>	<u>594,189</u>	<u>592,027</u>	<u>591,550</u>	<u>635,226</u>	<u>635,931</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	13,672	13,056	14,500	14,500	14,500	14,500
495.36-01	CONTRACTED SERVICES	<u>354,890</u>	<u>404,615</u>	<u>416,524</u>	<u>446,702</u>	<u>439,847</u>	<u>439,847</u>
	TOTAL MATERIALS & SERVICES	368,562	417,671	431,024	461,202	454,347	454,347
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	43,102	46,120	45,435	45,435
699.99-98	UNAPPROPRIATED BALANCE	-	-	117,901	84,228	135,444	136,149
699.99-99	ENDING FUND BALANCE	<u>182,848</u>	<u>176,518</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	182,848	176,518	161,003	130,348	180,879	181,584
9912 4-H & EXTENSION TOTAL		<u>551,410</u>	<u>594,189</u>	<u>592,027</u>	<u>591,550</u>	<u>635,226</u>	<u>635,931</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>551,410</u>	<u>594,189</u>	<u>592,027</u>	<u>591,550</u>	<u>635,226</u>	<u>635,931</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	259,559	301,820	342,459	389,913	389,913	389,913
335.05-00	MOTOR VEHICLE FUEL TAXES	40,801	41,696	40,000	42,000	42,000	42,000
361.00-00	INTEREST EARNINGS	<u>1,460</u>	<u>1,598</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u><u>301,820</u></u>	<u><u>345,114</u></u>	<u><u>383,959</u></u>	<u><u>433,913</u></u>	<u><u>433,913</u></u>	<u><u>433,913</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	-	-	353,959	403,913	403,913	403,913
	TOTAL CAPITAL OUTLAY	-	-	353,959	403,913	403,913	403,913
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	301,820	345,114	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	301,820	345,114	-	-	-	-
	9903 FOOT PATH/BICYCLE TRLS. TOTAL	<u>301,820</u>	<u>345,114</u>	<u>383,959</u>	<u>433,913</u>	<u>433,913</u>	<u>433,913</u>
FOOT PATH/BICYCLE TRAILS 110 FUND TOTAL		<u><u>301,820</u></u>	<u><u>345,114</u></u>	<u><u>383,959</u></u>	<u><u>433,913</u></u>	<u><u>433,913</u></u>	<u><u>433,913</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C							
INDUSTRIAL DVLP. FUND 111							
301.00-00	BEGINNING BALANCE	67,386	67,741	68,092	68,427	68,427	68,427
361.00-00	INTEREST EARNINGS	<u>355</u>	<u>340</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
INDUSTRIAL DVLP. FUND 111							
TOTAL RESOURCES							
		<u>67,741</u>	<u>68,081</u>	<u>68,492</u>	<u>68,827</u>	<u>68,827</u>	<u>68,827</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	-	58,492	58,827	58,827	58,827
	TOTAL MATERIALS & SERVICES	-	-	58,492	58,827	58,827	58,827
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	67,741	68,081	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	67,741	68,081	-	-	-	-
4006 INDUSTRIAL REVOLVING TOTAL		<u>67,741</u>	<u>68,081</u>	<u>68,492</u>	<u>68,827</u>	<u>68,827</u>	<u>68,827</u>
INDUSTRIAL DVLP. FUND 111							
FUND TOTAL		<u>67,741</u>	<u>68,081</u>	<u>68,492</u>	<u>68,827</u>	<u>68,827</u>	<u>68,827</u>

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
PUBLIC HEALTH-TITLE XIX 113							
301.00-00	BEGINNING BALANCE	342,172	243,978	145,246	184,886	184,886	184,886
361.00-00	INTEREST EARNINGS	<u>1,806</u>	<u>1,225</u>	<u>754</u>	<u>800</u>	<u>800</u>	<u>800</u>
PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES		<u>343,978</u>	<u>245,203</u>	<u>146,000</u>	<u>185,686</u>	<u>185,686</u>	<u>185,686</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH DEPARTMENT							
1104 PUBLIC HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	100,000	21,405	100,000	100,000	100,000	100,000
	TOTAL TRANSFERS & OTHERS	100,000	21,405	100,000	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	46,000	85,686	85,686	85,686
699.99-99	ENDING FUND BALANCE	243,978	223,798	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	243,978	223,798	46,000	85,686	85,686	85,686
	1104 PUBLIC HEALTH TITLE XIX TOTAL	343,978	245,203	146,000	185,686	185,686	185,686
PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL		343,978	245,203	146,000	185,686	185,686	185,686

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MENTAL HEALTH-TITLE XIX 114							
301.00-00	BEGINNING BALANCE	405,022	707,588	612,934	790,509	790,509	790,509
322.05-02	MENTAL HEALTH FEES	299,803	368,367	216,000	308,200	308,200	308,200
361.00-00	INTEREST EARNINGS	<u>2,763</u>	<u>3,956</u>	<u>4,000</u>	<u>3,660</u>	<u>3,660</u>	<u>3,660</u>
MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES		<u><u>707,588</u></u>	<u><u>1,079,911</u></u>	<u><u>832,934</u></u>	<u><u>1,102,369</u></u>	<u><u>1,102,369</u></u>	<u><u>1,102,369</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	-	-	532,934	802,369	802,369	802,369
699.99-99	ENDING FUND BALANCE	707,588	779,911	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	707,588	779,911	532,934	802,369	802,369	802,369
	1301 MENTAL HEALTH-TITLE XIX TOTAL	<u>707,588</u>	<u>1,079,911</u>	<u>832,934</u>	<u>1,102,369</u>	<u>1,102,369</u>	<u>1,102,369</u>
MENTAL HEALTH-TITLE XIX 114 FUND TOTAL		<u>707,588</u>	<u>1,079,911</u>	<u>832,934</u>	<u>1,102,369</u>	<u>1,102,369</u>	<u>1,102,369</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	45,393	66,668	93,150	98,131	98,131	98,131
334.06-10	FAMILY LAW MEDIATION	37,297	41,920	41,920	31,630	31,630	31,630
361.00-00	INTEREST EARNINGS	<u>305</u>	<u>410</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>82,995</u>	<u>108,998</u>	<u>135,470</u>	<u>130,161</u>	<u>130,161</u>	<u>130,161</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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>16,327</u>	<u>16,497</u>	<u>133,470</u>	<u>128,161</u>	<u>128,161</u>	<u>128,161</u>
	TOTAL MATERIAL & SERVICES	16,327	16,497	135,470	130,161	130,161	130,161
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>66,668</u>	<u>92,501</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	66,668	92,501	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>82,995</u>	<u>108,998</u>	<u>135,470</u>	<u>130,161</u>	<u>130,161</u>	<u>130,161</u>
COOS FAMILY MEDIATION 115 FUND TOTAL		<u>82,995</u>	<u>108,998</u>	<u>135,470</u>	<u>130,161</u>	<u>130,161</u>	<u>130,161</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	475,620	364,085	186,448	158,806	158,806	158,806
322.01-02	COPIES, SALES & FEES	600	200	200	200	200	200
332.06-00	PL 106-393 TITLE III	53,491	-	-	-	-	-
334.02-13	911 TELEPHONE TAX	229,011	228,016	228,000	230,000	230,000	230,000
334.02-14	911 TAX (BANDON)	14,622	14,330	14,000	14,500	14,500	14,500
334.02-16	911 TAX (MYRTLE POINT)	11,857	11,680	11,800	12,000	12,000	12,000
334.02-17	911 TAX (POWERS)	3,279	3,221	3,200	3,200	3,200	3,200
334.02-30	911 TAX (NORTH BEND)	45,792	44,937	45,300	45,500	45,500	45,500
334.02-31	911 TAX (LAKESIDE)	8,013	7,886	8,000	8,000	8,000	8,000
342.01-02	CONTRACTED DISPATCHING	125,426	127,934	130,492	133,102	133,102	133,102
360.01-00	MISCELLANEOUS	6,776	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	194	-	-	-	-	-
361.00-00	INTEREST EARNINGS	1,494	968	1,000	1,000	1,000	1,000
392.01-00	GENERAL FUND	415,712	465,572	570,503	563,096	588,595	597,867
392.09-00	LNG PATROL FUND	-	-	-	-	20,889	20,889
911/DISPATCH FUND 116 TOTAL RESOURCES		<u>1,391,887</u>	<u>1,268,829</u>	<u>1,198,943</u>	<u>1,169,404</u>	<u>1,215,792</u>	<u>1,225,064</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	275,450	255,771	284,496	277,385	286,401	286,484
421.10-03	OVERTIME	30,245	40,892	30,000	30,000	26,900	26,900
421.10-04	HOLIDAY	7,140	7,630	13,020	13,020	13,020	13,020
421.15-01	FICA	23,850	23,395	25,062	24,519	24,970	24,976
421.15-02	PERS	58,305	56,722	67,254	71,533	72,746	72,762
421.15-03	INSURANCE BENEFITS	86,788	91,107	114,449	108,276	108,318	108,318
421.15-04	WORKERS' COMPENSATION	1,538	1,452	1,798	1,768	1,788	1,788
421.15-06	UNEMPLOYMENT	8,673	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	491,989	476,969	536,079	526,501	534,143	534,248
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	6.820	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	1,740	11,019	5,100	5,100	5,100	5,100
421.22-15	PERMITS/RENT	24,184	24,506	27,552	31,163	52,181	52,181
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	10,300	-	-	-
421.22-27	<\$5000 EQUIPMENT	573	4,521	2,480	372	372	372
421.23-07	ADMINISTRATIVE	744	744	744	744	744	744
421.23-08	INSURANCE PREMIUMS	3,145	3,603	5,374	6,232	6,232	6,232
421.29.02	UTILITIES	7,789	6,086	9,200	9,200	8,200	8,200
421.29-03	TELEPHONE	7,178	7,030	9,000	9,000	9,000	9,000
421.30-05	TRAINING & TRAVEL	2,424	1,994	5,146	5,146	5,146	5,146
421.35-01	MAINTENANCE AGREEMENTS	43,231	42,328	51,391	53,024	53,024	53,024
421.35-06	SOFTWARE LICENSE/MAINT	3,232	1,372	1,969	8,466	8,466	8,466
421.36-01	CONTRACTED SERVICE	5,052	6,629	9,450	4,736	4,736	10,378
	TOTAL MATERIALS & SERVICES	99,292	109,832	137,706	133,183	153,201	158,843

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	<u>3,348</u>	<u>6,876</u>	<u>18,451</u>	<u>11,011</u>	<u>11,011</u>	<u>11,011</u>
	TOTAL CAPITAL OUTLAY	<u>3,348</u>	<u>6,876</u>	<u>18,451</u>	<u>11,011</u>	<u>11,011</u>	<u>11,011</u>
	1605 DISPATCH DIVISION TOTAL	<u>594,629</u>	<u>593,677</u>	<u>692,236</u>	<u>670,695</u>	<u>698,355</u>	<u>704,102</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	203,611	194,331	214,767	216,101	223,119	223,170
421.10-03	OVERTIME	23,996	32,565	25,000	25,000	23,100	23,100
421.10-04	HOLIDAY	4,807	6,165	7,980	7,980	7,980	7,980
421.15-01	FICA	17,729	17,900	18,957	19,060	19,451	19,455
421.15-02	PERS	43,784	43,979	50,895	54,650	55,692	55,702
421.15-03	INSURANCE BENEFITS	67,452	70,119	86,921	82,269	82,304	82,304
421.15-04	WORKERS' COMPENSATION	1,168	1,145	1,361	1,368	1,388	1,389
421.15-06	UNEMPLOYMENT	5,315	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	367,862	366,204	405,881	406,428	413,034	413,100
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.180	5.180	5.180	5.180	5.180	5.180
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	3,048	4,803	4,600	4,600	4,600	4,600
421.22-15	PERMITS/RENT	14,770	15,020	16,981	19,197	32,079	32,079
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	6,320	-	-	-
421.22-27	<\$5000 EQUIPMENT	351	2,771	1,520	228	228	228
421.23-07	ADMINISTRATIVE	456	456	456	456	456	456
421.23-08	INSURANCE PREMIUMS	2,388	2,737	4,082	3,657	3,657	3,657
421.24-01	911 ADVISORY COMMITTEE	-	-	2,000	2,000	2,000	2,000
421.29.02	UTILITIES	4,749	3,508	6,525	6,525	5,765	5,765
421.29-03	TELEPHONE	4,400	4,308	5,200	5,460	5,460	5,460
421.30-05	TRAINING & TRAVEL	1,486	1,222	3,184	3,184	3,184	3,184
421.35-01	MAINTENANCE AGREEMENTS	26,496	25,943	31,241	32,230	32,230	32,230
421.35-06	SOFTWARE LICENSE/MAINT	1,981	841	1,207	5,189	5,189	5,189
421.36-01	CONTRACTED SERVICE	3,134	4,150	6,201	2,806	2,806	6,265
	TOTAL MATERIALS & SERVICES	63,259	65,759	89,517	85,532	97,654	101,113
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	2,052	4,215	11,309	6,749	6,749	6,749
	TOTAL CAPITAL OUTLAY	2,052	4,215	11,309	6,749	6,749	6,749

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
1606	PSAP DIVISION TOTAL	<u>433,173</u>	<u>436,178</u>	<u>506,707</u>	<u>498,709</u>	<u>517,437</u>	<u>520,962</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	364,085	238,974	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	364,085	238,974	-	-	-	-
	9900 MISCELLANEOUS DIVISION TOTAL	<u>364,085</u>	<u>238,974</u>	-	-	-	-
	911/DISPATCH FUND 116						
	FUND TOTAL	<u>1,391,887</u>	<u>1,268,829</u>	<u>1,198,943</u>	<u>1,169,404</u>	<u>1,215,792</u>	<u>1,225,064</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	63,384	80,024	82,000	100,000	100,000	100,000
322.01-01	CLERK FEES	13,982	12,611	12,000	13,000	13,000	13,000
322.01-07	CLERK LIEN RECORD FEE	13,122	9,259	8,000	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	360	432	300	400	400	400
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		<u>90,848</u>	<u>102,326</u>	<u>102,300</u>	<u>123,400</u>	<u>123,400</u>	<u>123,400</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
MATERIAL & SERVICES							
415.20-01	SUPPLIES	-	-	5,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	-	4,657	5,000	5,000	5,000	5,000
415.35-06	SOFTWARE LICENSE/MAINT	9,910	-	-	10,325	10,325	10,325
415.36-01	CONTRACTED SERVICES	914	4,100	92,300	103,075	103,075	103,075
	TOTAL MATERIAL & SERVICES	<u>10,824</u>	<u>8,757</u>	<u>102,300</u>	<u>123,400</u>	<u>123,400</u>	<u>123,400</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>80,024</u>	<u>93,569</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>80,024</u>	<u>93,569</u>	-	-	-	-
6002 ORS205.320 DIVISION TOTAL		<u>90,848</u>	<u>102,326</u>	<u>102,300</u>	<u>123,400</u>	<u>123,400</u>	<u>123,400</u>
COUNTY CLERK RECORDS 117							
FUND TOTAL		<u><u>90,848</u></u>	<u><u>102,326</u></u>	<u><u>102,300</u></u>	<u><u>123,400</u></u>	<u><u>123,400</u></u>	<u><u>123,400</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	50,831	70,209	85,000	109,000	109,000	109,000
322.01-09	CORNER PRESERVATION FEES	85,865	87,935	85,000	91,000	91,000	91,000
360.03-00	INSURANCE PROCEEDS	65	-	-	-	-	-
361.00-00	INTEREST EARNINGS	321	393	380	500	500	500
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		<u>137,082</u>	<u>158,537</u>	<u>170,380</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	37,830	38,107	36,552	51,948	51,948	51,948
415.15-01	FICA	2,794	2,805	2,799	3,976	3,976	3,976
415.15-02	PERS	8,050	8,100	9,452	11,733	11,733	11,733
415.15-03	INSURANCE BENEFITS	10,965	11,018	10,105	17,760	17,760	17,760
415.15-04	WORKERS' COMPENSATION	860	945	882	1,221	1,221	1,221
	TOTAL PERSONNEL SERVICES	60,499	60,975	59,790	86,638	86,638	86,638
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.850	0.700	0.700	1.150	1.150	1.150
MATERIAL & SERVICES							
415.22-01	OTHER EXPENSE	3,224	2,595	5,000	5,000	5,000	5,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	3,327	2,500	-	-	-
415.23-08	INSURANCE PREMIUMS	462	572	850	881	881	881
415.30-05	TRAINING & TRAVEL	-	999	1,000	1,000	1,000	1,000
415.32-13	VEHICLE EXPENSE	2,310	2,284	4,000	4,000	4,000	4,000
415.36-01	CONTRACTED SERVICES	378	290	6,890	6,951	6,951	6,951
	TOTAL MATERIAL & SERVICES	6,374	10,067	20,240	17,832	17,832	17,832
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	10,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	10,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	80,350	96,030	96,030	96,030
699.99-99	ENDING FUND BALANCE	70,209	87,495	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	70,209	87,495	80,350	96,030	96,030	96,030
	1901 LAND CORNER PRSV. TOTAL	<u>137,082</u>	<u>158,537</u>	<u>170,380</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	LAND CORNER PRESERVATION 118 FUND TOTAL	<u>137,082</u>	<u>158,537</u>	<u>170,380</u>	<u>200,500</u>	<u>200,500</u>	<u>200,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
ENVIRONMENTAL SERVICE 119							
301.00-00	BEGINNING BALANCE	164,037	117,120	117,000	177,367	177,367	177,367
322.05-04	ENVIRONMENTAL SERVICES	236,963	280,437	285,802	285,802	285,802	285,802
345.04-01	REIMBURSED EXPENSES	442	660	1,000	-	-	-
360.01-00	MISCELLANEOUS	-	120	-	-	-	-
360.03-00	INSURANCE PROCEEDS	279	-	-	-	-	-
361.00-00	INTEREST EARNINGS	882	717	400	500	500	500
ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES		<u>402,603</u>	<u>399,054</u>	<u>404,202</u>	<u>463,669</u>	<u>463,669</u>	<u>463,669</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1101 ENVIRON. LICENSING DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	142,693	140,127	163,320	160,181	160,820	159,584
441.10-03	OVERTIME	38	-	-	-	-	-
441.10-07	MISC. INCOME	14	38	-	-	-	-
441.15-01	FICA	10,583	10,415	12,498	12,258	12,307	12,213
441.15-02	PERS	31,370	29,370	36,919	36,451	36,616	36,271
441.15-03	INSURANCE BENEFITS	42,157	39,939	42,773	42,055	42,058	41,627
441.15-04	WORKERS' COMPENSATION	4,331	4,148	5,153	4,955	4,978	4,964
441.15-06	UNEMPLOYMENT	3,723	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	234,909	224,037	260,663	255,900	256,779	254,659
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.335	3.410	3.355	3.205	3.175	3.175
MATERIAL & SERVICES							
441.22-01	OTHER EXPENSE	197	-	-	-	-	-
441.22-27	<\$5000 EQUIPMENT	3,790	-	-	-	-	-
441.22-40	POSTAGE	998	1,261	1,500	1,400	1,400	1,400
441.23-08	INSURANCE PREMIUMS	1,275	1,686	2,718	2,726	2,726	2,726
441.25-08	SANITATION	20,193	19,281	24,158	24,158	24,158	24,158
441.29-03	TELEPHONE	1,166	1,119	1,920	1,900	1,900	1,900
441.32-13	VEHICLE EXPENSE	1,881	750	-	-	-	-
441.36-01	CONTRACTED SERVICE	-	265	292	314	908	908
	TOTAL MATERIAL & SERVICES	29,500	24,362	30,588	30,498	31,092	31,092
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	989	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	989	-	-	-	-	-
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	20,085	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	20,085	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	177,271	175,798	177,918
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	-	177,271	175,798	177,918
	1101 ENVIRON. LICENSING TOTAL	<u>285,483</u>	<u>248,399</u>	<u>291,251</u>	<u>463,669</u>	<u>463,669</u>	<u>463,669</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	-	-	39,596	-	-	-
	TOTAL TRANSFERS & OTHER	-	-	39,596	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	73,355	-	-	-
699.99-99	ENDING FUND BALANCE	117,120	150,655	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	117,120	150,655	73,355	-	-	-
	9900 MISCELLANEOUS TOTAL	<u>117,120</u>	<u>150,655</u>	<u>112,951</u>	-	-	-
ENVIRONMENTAL SERVICE 119 FUND TOTAL		<u>402,603</u>	<u>399,054</u>	<u>404,202</u>	<u>463,669</u>	<u>463,669</u>	<u>463,669</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 15-02-032B FUND DISSOLVED MARCH 17, 2015							
CHILD SUPPORT ENFORCEMENT 122							
301.00-00	BEGINNING BALANCE	5,693	893	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	27,223	8,224	-	-	-	-
361.00-00	INTEREST EARNINGS	49	10	-	-	-	-
CHILD SUPPORT ENFORCEMENT 122							
TOTAL RESOURCES							
		<u>32,965</u>	<u>9,127</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 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	32,072	9,127	-	-	-	-
	TOTAL TRANSFERS & OTHER	32,072	9,127	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	893	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	893	-	-	-	-	-
7005 SUPPORT ENFORC. DIVISION TOTAL		32,965	9,127	-	-	-	-
CHILD SUPPORT ENFORCEMENT 122							
FUND TOTAL		32,965	9,127	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
CCAT SERVICE DISTRICT 123							
301.00-00	BEGINNING BALANCE	166,751	136,418	100,374	106,223	106,223	106,223
331.05-14	HHS-SUPPORT SVS & SR CTRS	511,312	757,348	700,990	969,990	969,990	969,990
341.12-00	RIDER FARES	49,770	79,827	45,000	45,000	45,000	45,000
360.01-00	MISCELLANEOUS	<u>35,217</u>	<u>1,920</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>	<u>24,620</u>
CCAT SERVICE DISTRICT 123 TOTAL RESOURCES		<u><u>763,050</u></u>	<u><u>975,513</u></u>	<u><u>870,984</u></u>	<u><u>1,145,833</u></u>	<u><u>1,145,833</u></u>	<u><u>1,145,833</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9917 COOS COUNTY AREA TRANSIT DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	397,907	425,060	483,215	503,061	503,061	503,061
	TOTAL PERSONNEL SERVICES	397,907	425,060	483,215	503,061	503,061	503,061
	TOTAL FULL-TIME EQUIVALENT (FTE)	13.000	13.000	14.000	15.000	15.000	15.000
MATERIAL & SERVICES							
419.22-01	OTHER EXPENSE	228,725	241,776	315,395	311,862	311,862	311,862
	TOTAL MATERIAL & SERVICES	228,725	241,776	315,395	311,862	311,862	311,862
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	-	84,104	52,374	310,910	310,910	310,910
	TOTAL CAPITAL OUTLAY	-	84,104	52,374	310,910	310,910	310,910
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	20,000	20,000	20,000	20,000
699.99-99	ENDING FUND BALANCE	136,418	224,573	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	136,418	224,573	20,000	20,000	20,000	20,000
9917 CC AREA TRANSIT DIVISION TOTAL		763,050	975,513	870,984	1,145,833	1,145,833	1,145,833
CCAT SERVICE DISTRICT 123							
FUND TOTAL		763,050	975,513	870,984	1,145,833	1,145,833	1,145,833

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	34,620	54,779	50,000	45,000	45,000	45,000
322.03-03	PARKING	9,645	9,393	10,000	10,000	10,000	10,000
335.06-00	DEPT. OF AGRICULTURE	50,964	50,964	50,000	53,666	53,666	53,666
337.01-02	LOCAL GOVERN. GRANTS	-	10,333	-	-	-	-
347.04-04	GATE RECEIPTS	94,116	97,382	110,000	110,000	110,000	110,000
347.04-05	FOOD CONCESSIONS	45,209	46,057	47,000	50,000	50,000	50,000
347.04-06	COMMERCIAL EXHIBITS	8,334	15,305	15,000	17,250	17,250	17,250
347.04-07	CARNIVAL	58,775	52,244	60,000	60,000	60,000	60,000
347.04-08	RODEO	300	300	300	300	300	300
347.04-09	INTERIUM EVENTS	-	-	-	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	13,224	7,675	5,000	7,500	7,500	7,500
360.03-00	INSURANCE RPOCEEDS	155	-	-	-	-	-
361.00-00	INTEREST EARNINGS	514	573	500	500	500	500
362.00-00	RENTS & ROYALTIES	13,461	16,857	15,000	15,000	15,000	15,000
367.00-00	DONATIONS	1,289	13,985	2,500	2,500	2,500	2,500
367.01-03	SPONSORSHIPS	27,350	28,750	35,000	45,000	45,000	45,000
COUNTY FAIR FUND 301 TOTAL RESOURCES		<u>357,956</u>	<u>404,597</u>	<u>400,300</u>	<u>426,716</u>	<u>426,716</u>	<u>426,716</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	49,840	48,128	51,936	52,288	52,288	52,288
451.15-01	FICA	3,743	3,784	3,974	4,001	4,001	4,001
451.15-02	PERS	10,806	10,526	13,431	13,522	13,522	13,522
451.15-03	INSURANCE BENEFITS	28,321	28,317	28,677	31,679	31,679	31,679
451.15-04	WORKERS' COMPENSATION	2,982	2,744	2,496	2,507	2,507	2,507
451.15-06	UNEMPLOYMENT	-	-	24,680	24,680	24,680	24,680
	TOTAL PERSONNEL SERVICES	95,692	93,499	125,194	128,677	128,677	128,677
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
451.20-01	SUPPLIES	12,408	17,037	17,000	10,000	10,000	10,000
451.21-01	MINOR REPAIR & IMPROVE.	13,037	12,421	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	8,918	17,674	15,000	17,759	17,759	17,759
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	-	-	-
451.22-27	<\$5000 EQUIPMENT	1,255	95	-	-	-	-
451.23-05	BONDS	295	295	295	295	295	295
451.23-08	INSURANCE PREMIUMS	5,347	5,578	6,387	6,623	6,623	6,623
451.23-16	INSURANCE DEDUCTIBLES	-	-	-	10,000	10,000	10,000
451.29-02	UTILITIES	29,943	32,854	37,250	35,000	35,000	35,000
451.30-05	TRAINING & TRAVEL	-	-	100	-	-	-
451.31-16	ADVERTISING	6,153	6,191	7,000	6,500	6,500	6,500
451.34-19	QUEEN & COURT	500	500	500	500	500	500
451.36-01	CONTRACTED SERVICE	110,167	118,437	127,000	163,113	163,113	163,113
451.36-15	RODEO	140	-	-	-	-	-
451.36-23	PREMIUMS; RIBBONS; TROPH.	17,050	13,091	17,000	17,000	17,000	17,000
	TOTAL MATERIALS & SERVICES	206,213	225,173	244,732	282,790	282,790	282,790

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	88	3,113	-	5,249	5,249	5,249
451.60-11	MAJOR REPAIR & IMPROVE.	-	36,880	28,067	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	88	39,993	28,067	15,249	15,249	15,249
	DEBT SERVICE						
451.80-20	COPY MACHINES	1,184	-	-	-	-	-
	TOTAL DEBT SERVICE	1,184	-	-	-	-	-
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,307	-	-	-
699.99-99	ENDING FUND BALANCE	54,779	45,932	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	54,779	45,932	2,307	-	-	-
	4004 COUNTY FAIR TOTAL	<u>357,956</u>	<u>404,597</u>	<u>400,300</u>	<u>426,716</u>	<u>426,716</u>	<u>426,716</u>
	COUNTY FAIR FUND 301 FUND TOTAL	<u><u>357,956</u></u>	<u><u>404,597</u></u>	<u><u>400,300</u></u>	<u><u>426,716</u></u>	<u><u>426,716</u></u>	<u><u>426,716</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	787,718	1,178,599	862,302	1,400,000	1,400,000	1,400,000
318.20-01	FRANCHISE: WASTE DISPOSAL	120,580	127,052	124,999	127,000	127,000	127,000
322.04-00	WASTE DISPOSAL FEES	1,258,044	1,315,321	1,226,969	1,392,000	1,392,000	1,392,000
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	133,433	146,509	139,810	177,320	177,320	177,320
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	9,000	-	-	-
334.04-02	DEQ-WASTE MGMT. GRANT	-	-	100,000	100,000	100,000	100,000
341.13-00	SERVICES TO COUNTY DEPTS.	12,750	252	-	-	-	-
360.01-00	MISCELLANEOUS	3,270	5,629	2,000	2,000	2,000	2,000
360.03-00	INSURANCE PROCEEDS	1,528	-	-	-	-	-
361.00-00	INTEREST EARNINGS	4,041	6,013	2,000	6,000	6,000	6,000
362.00-00	RENTS & ROYALTIES	200	-	-	-	-	-
391.01-01	FIXED ASSETS	2,250	48,222	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	520,868	412,372	471,200	300,000	300,000	300,000
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		<u>2,844,682</u>	<u>3,239,969</u>	<u>2,938,280</u>	<u>3,504,320</u>	<u>3,504,320</u>	<u>3,504,320</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
FOR FISCAL YEAR 2016-2017**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SOLID WASTE DEPARTMENT							
1700 DISPOSAL OPERATIONS DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	242,165	185,022	168,324	157,799	157,799	157,799
432.10-03	OVERTIME	-	-	5,000	5,000	5,000	5,000
432.15-01	FICA	18,481	14,108	13,261	12,457	12,457	12,457
432.15-02	PERS	50,558	36,114	43,254	40,038	40,038	40,038
432.15-03	INSURANCE BENEFITS	80,108	65,279	66,039	57,957	57,957	57,957
432.15-04	WORKERS' COMPENSATION	22,057	12,386	8,799	7,984	7,984	7,984
432.15-06	UNEMPLOYMENT	8,910	-	47,815	47,815	47,815	47,815
	TOTAL PERSONNEL SERVICES	422,279	312,909	352,492	329,050	329,050	329,050
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.000	7.000	4.000	3.648	3.648	3.648
MATERIALS & SERVICES							
432.20-01	SUPPLIES	5,941	4,870	14,000	14,000	14,000	14,000
432.21-14	EQUIPMENT	20,456	24,907	21,970	18,700	18,700	18,700
432.22-15	PERMITS/RENT	2,924	2,175	2,500	2,500	2,500	2,500
432.22-23	<\$5000 INFO TECHNOLOGY	-	2,512	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	236	11,661	15,100	5,700	5,700	5,700
432.23-08	INSURANCE PREMIUMS	16,544	15,626	18,610	15,175	15,175	15,175
432.29-01	FUEL	7,074	6,581	8,750	8,050	8,050	8,050
432.29-02	UTILITIES	11,696	11,236	14,550	14,450	14,450	14,450
432.30-05	TRAINING & TRAVEL	1,233	1,089	1,530	2,000	2,000	2,000
432.36-01	CONTRACTED SERVICES	785,927	794,991	775,283	918,163	918,163	918,163
432.36-16	SITE(S) CLOSURE	350,701	289,568	371,200	-	-	-
432.36-17	HOUSEHOLD HAZARDOUS WASTE	32,968	25	588,290	-	-	-
432.36-19	ENGINEERING	8,104	4,634	20,011	12,000	12,000	12,000
	TOTAL MATERIALS & SERVICES	1,243,804	1,169,875	1,851,794	1,010,738	1,010,738	1,010,738
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	-	-	25,000	47,000	47,000	47,000
432.60-06	REFURBISHMENT	-	9,490	386,500	515,000	515,000	515,000
432.60-07	FRONT-END LOADER	-	86,235	-	92,000	92,000	92,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
	CAPITAL OUTLAY CONT'D						
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	53,222	100,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	-	148,947	511,500	704,000	704,000	704,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	222,494	-	-	-
699.99-99	ENDING FUND BALANCE	1,178,599	1,608,238	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	1,178,599	1,608,238	222,494	-	-	-
	1700 DISPOSAL OPERATIONS TOTAL	<u>2,844,682</u>	<u>3,239,969</u>	<u>2,938,280</u>	<u>2,043,788</u>	<u>2,043,788</u>	<u>2,043,788</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SOLID WASTE DEPARTMENT							
1702 HOUSEHOLD HAZARDOUS WASTE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	-	6,208	6,208	6,208
432.15-01	FICA	-	-	-	477	477	477
432.15-02	PERS	-	-	-	1,585	1,585	1,585
432.15-03	INSURANCE BENEFITS	-	-	-	1,973	1,973	1,973
432.15-04	WORKERS' COMPENSATION	-	-	-	251	251	251
	TOTAL PERSONNEL SERVICES	-	-	-	10,494	10,494	10,494
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	0.124	0.124	0.124
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	-	2,500	2,500	2,500
432.22-27	<\$5000 EQUIPMENT	-	-	-	18,000	18,000	18,000
432.29-01	FUEL	-	-	-	300	300	300
432.29-02	UTILITIES	-	-	-	5,750	5,750	5,750
432.30-05	TRAINING & TRAVEL	-	-	-	5,400	5,400	5,400
432.36-01	CONTRACTED SERVICES	-	-	-	24,000	24,000	124,000
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	-	463,144	463,144	263,144
	TOTAL MATERIALS & SERVICES	-	-	-	519,094	519,094	419,094
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	-	-	-	12,000	12,000	12,000
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	-	300,000	300,000	400,000
	TOTAL CAPITAL OUTLAY	-	-	-	312,000	312,000	412,000
	1702 HH HAZARDOUS WASTE TOTAL	-	-	-	841,588	841,588	841,588

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SOLID WASTE DEPARTMENT							
1703 CLOSURE/POST-CLOSURE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	-	14,158	14,158	14,158
432.15-01	FICA	-	-	-	1,085	1,085	1,085
432.15-02	PERS	-	-	-	3,641	3,641	3,641
432.15-03	INSURANCE BENEFITS	-	-	-	4,834	4,834	4,834
432.15-04	WORKERS' COMPENSATION	-	-	-	852	852	852
	TOTAL PERSONNEL SERVICES	-	-	-	24,570	24,570	24,570
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	0.304	0.304	0.304
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	-	700	700	700
432.22-15	PERMITS/RENT	-	-	-	1,300	1,300	1,300
432.29-01	FUEL	-	-	-	2,000	2,000	2,000
432.29-02	UTILITIES	-	-	-	450	450	450
432.36-01	CONTRACTED SERVICES	-	-	-	166,110	166,110	166,110
432.36-16	SITE(S) CLOSURE	-	-	-	49,870	49,870	49,870
432.36-19	ENGINEERING	-	-	-	5,000	5,000	5,000
	TOTAL MATERIALS & SERVICES	-	-	-	225,430	225,430	225,430
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	-	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	-	-	-	50,000	50,000	50,000
	1703 CLOSURE/POST-CLOSURE TOTAL	-	-	-	300,000	300,000	300,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SOLID WASTE DEPARTMENT							
1799 WASTE MISCELLANEOUS							
CONTINGENCIES & UNAPPRO.							
432.90-01	GENERAL FUND	-	-	-	-	200,000	200,000
699.99-96	OPERATING CONTINGENCY	-	-	-	318,944	118,944	118,944
	TOTAL CONTINGENCIES & UNAPPRO.	<u>-</u>	<u>-</u>	<u>-</u>	<u>318,944</u>	<u>318,944</u>	<u>318,944</u>
	1799 WASTE MISCELLANEOUS TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>318,944</u>	<u>318,944</u>	<u>318,944</u>
WASTE DISPOSAL FUND 302							
FUND TOTAL		<u>2,844,682</u>	<u>3,239,969</u>	<u>2,938,280</u>	<u>3,504,320</u>	<u>3,504,320</u>	<u>3,504,320</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	2,058,924	1,548,343	1,073,411	740,000	740,000	740,000
361.00-00	INTEREST EARNINGS	<u>10,287</u>	<u>7,060</u>	<u>5,000</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>2,069,211</u>	<u>1,555,403</u>	<u>1,078,411</u>	<u>746,500</u>	<u>746,500</u>	<u>746,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	520,868	412,372	471,200	300,000	300,000	300,000
	TOTAL TRANSFERS & OTHER	520,868	412,372	471,200	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	607,211	446,500	446,500	446,500
699.99-99	ENDING FUND BALANCE	1,548,343	1,143,031	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,548,343	1,143,031	607,211	446,500	446,500	446,500
	1701 CLOSURE/POSTCLOSURE TOTAL	<u>2,069,211</u>	<u>1,555,403</u>	<u>1,078,411</u>	<u>746,500</u>	<u>746,500</u>	<u>746,500</u>
WASTE DISPOSAL RESERVE 303 FUND TOTAL		<u>2,069,211</u>	<u>1,555,403</u>	<u>1,078,411</u>	<u>746,500</u>	<u>746,500</u>	<u>746,500</u>

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
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	10,193,219	10,295,709	3,493,843	3,197,673	3,197,673	3,197,673
360.01-00	MISCELLANEOUS	-	-	-	-	-	-
361.00-00	INTEREST EARNINGS	33,098	27,648	20,000	17,000	17,000	17,000
362.00-00	RENTS & ROYALTIES	532,874	502,464	550,000	500,000	500,000	500,000
391.01-01	FIXED ASSETS	958	76,101	-	-	-	-
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>10,760,149</u>	<u>10,901,922</u>	<u>4,063,843</u>	<u>3,714,673</u>	<u>3,714,673</u>	<u>3,714,673</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	122	9,223	5,000	3,000	3,000	3,000
465.36-01	CONTRACTED SERVICES	170,685	90,613	400,000	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	-	-	-	30,000	30,000	30,000
465.36-04	OPERATION & MANAGEMENT	<u>292,339</u>	<u>262,363</u>	<u>280,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	TOTAL MATERIALS & SERVICES	463,146	362,199	685,000	333,000	333,000	333,000
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>1,294</u>	<u>1,690,474</u>	<u>1,588,417</u>	<u>3,381,673</u>	<u>3,381,673</u>	<u>3,381,673</u>
	TOTAL CAPITAL OUTLAY	1,294	1,690,474	1,588,417	3,381,673	3,381,673	3,381,673
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	-	250,000	-	953,643	953,643
465.90-41	DEBT SERVICE FUND	<u>-</u>	<u>5,785,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL TRANSFERS & OTHER	-	5,785,000	250,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	1,540,426	-	-	-
699.99-99	ENDING FUND BALANCE	<u>10,295,709</u>	<u>3,064,249</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	10,295,709	3,064,249	1,540,426	-	-	-
	9914 PIPELINE CONSTRUCTION TOTAL	<u>10,760,149</u>	<u>10,901,922</u>	<u>4,063,843</u>	<u>3,714,673</u>	<u>3,714,673</u>	<u>3,714,673</u>
GAS LINE CONSTRUCTION 305 FUND TOTAL		<u>10,760,149</u>	<u>10,901,922</u>	<u>4,063,843</u>	<u>3,714,673</u>	<u>3,714,673</u>	<u>3,714,673</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	137,250	255,042	100,000	200,000	200,000	200,000
311.01-10	CURRENT YEAR TAXES	2,094,907	2,068,911	1,128,770	1,053,502	1,053,502	1,053,502
311.01-12	PRIOR YEARS' TAXES	96,171	97,296	90,000	70,000	70,000	70,000
318.04-00	FORECLOSED PROPERTY SALES	10,743	3,743	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	27,859	23,079	25,000	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	5,103	5,356	4,000	4,000	4,000	4,000
392.35-00	GAS PIPELINE FUND	-	5,785,000	-	-	-	-
BONDED DEBT FUND 401 TOTAL RESOURCES		<u>2,372,033</u>	<u>8,238,427</u>	<u>1,347,770</u>	<u>1,347,502</u>	<u>1,347,502</u>	<u>1,347,502</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-03	SERIES 2005 - PRINCIPAL/JUNE	410,000	6,215,000	-	-	-	-
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	<u>855,000</u>	<u>895,000</u>	<u>930,000</u>	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
	TOTAL PRINCIPAL	1,265,000	7,110,000	930,000	970,000	970,000	970,000
472.81-03	SERIES 2005 - INTEREST/DEC & JUNE	358,446	337,782	-	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>493,545</u>	<u>456,524</u>	<u>417,770</u>	<u>377,502</u>	<u>377,502</u>	<u>377,502</u>
	TOTAL INTEREST	851,991	794,306	417,770	377,502	377,502	377,502
	TOTAL DEBT SERVICE	<u>2,116,991</u>	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,502</u>	<u>1,347,502</u>	<u>1,347,502</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>255,042</u>	<u>334,121</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	255,042	334,121	-	-	-	-
	9901 BONDED DEBT TOTAL	<u>2,372,033</u>	<u>8,238,427</u>	<u>1,347,770</u>	<u>1,347,502</u>	<u>1,347,502</u>	<u>1,347,502</u>
BONDED DEBT FUND 401							
FUND TOTAL		<u><u>2,372,033</u></u>	<u><u>8,238,427</u></u>	<u><u>1,347,770</u></u>	<u><u>1,347,502</u></u>	<u><u>1,347,502</u></u>	<u><u>1,347,502</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 15-07-103B FUND DISSOLVED JULY 22, 2015							
NEW CONSTRUCTION RESERVE 506							
301.00-00	BEGINNING BALANCE	-	100,210	200,700	-	-	-
361.00-00	INTEREST EARNINGS	210	775	500	-	-	-
392.03-00	COUNTY FOREST	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NEW CONSTRUCTION RESERVE 506							
TOTAL RESOURCES							
		<u>100,210</u>	<u>200,985</u>	<u>201,200</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2016-2017

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2014-2015	2015-2016 ADOPTED	2016-2017 PROPOSED	2016-2017 APPROVED	2016-2017 ADOPTED
NOTE: RESOLUTION 15-07-103B FUND DISSOLVED JULY 22, 2015							
MISCELLANEOUS DEPARTMENT							
9919 BLDG CONSTRUCTION DIVISION							
CAPITAL OUTLAY							
TRANSFERS & OTHER							
492.90-07	COUNTY FOREST FUND	-	-	201,200	-	-	-
	TOTAL TRANSFERS & OTHER	-	-	201,200	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	100,210	200,985	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	100,210	200,985	-	-	-	-
9919 BLDG CONSTRUCTION TOTAL		100,210	200,985	201,200	-	-	-
NEW CONSTRUCTION RESERVE 506							
FUND TOTAL		100,210	200,985	201,200	-	-	-