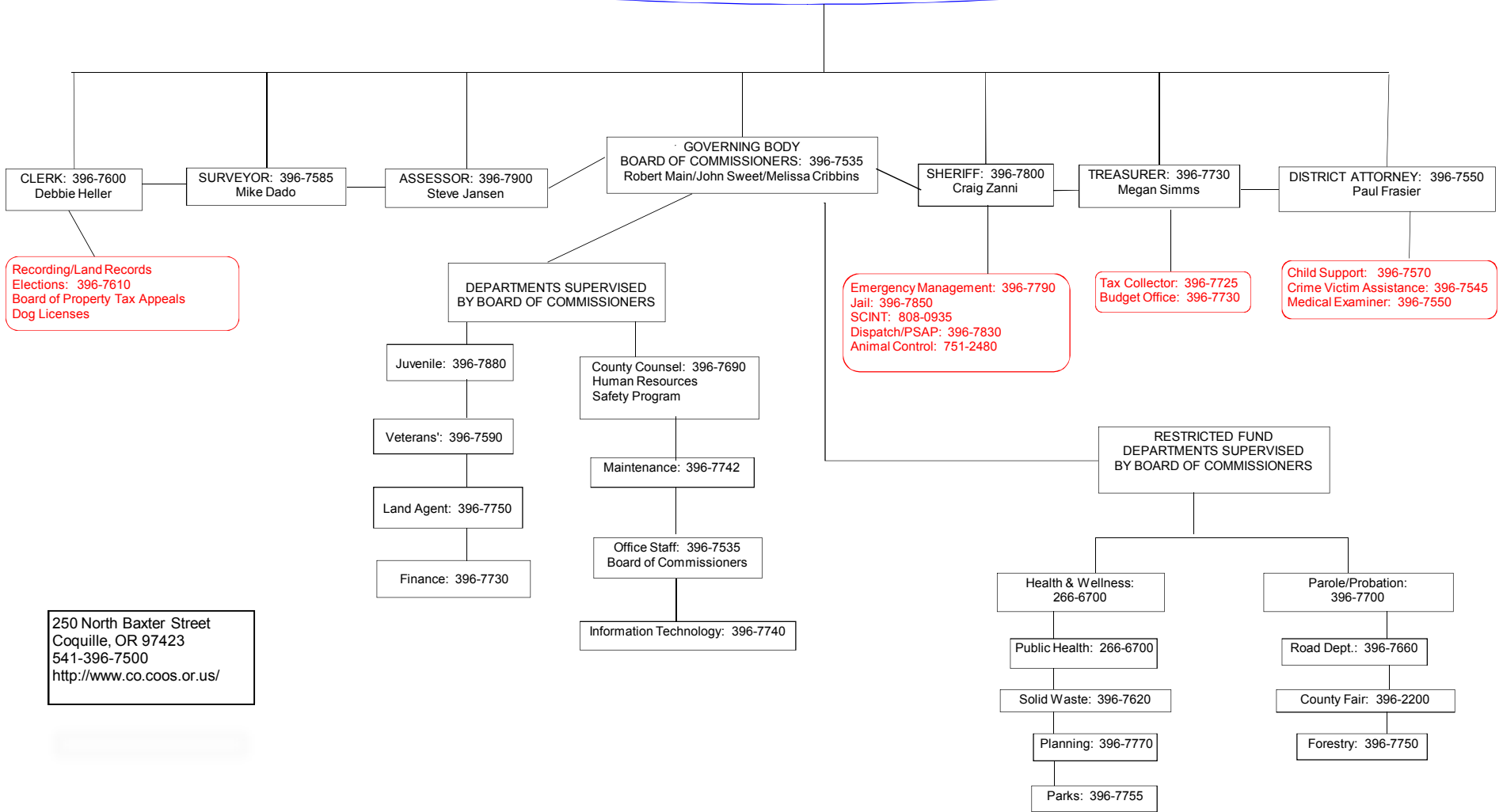
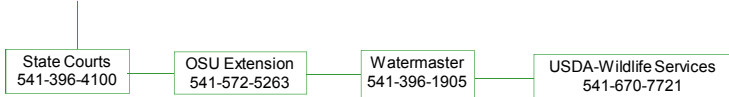


CITIZENS OF COOS COUNTY



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 2018-2019
MAJOR PROGRAMS/STATE SHARED

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

Program		Assessment & Tax							
County Direct Totals	ADOPTED BUDGET 2018-19	1,879,271	1,530,571	38,700	-	310,000	-	-	1,879,271
	ADOPTED BUDGET 2017-18	1,812,259	1,464,559	47,700	-	300,000	-	-	1,812,259
	ACUTAL 2016-17	1,607,367	1,246,462	40,301	-	320,604	-	-	1,607,367
	ACUTAL 2015-16	1,568,957	1,200,894	45,001	-	323,062	-	-	1,568,957

Program		District Attorney							
County Direct Totals	ADOPTED BUDGET 2018-19	1,903,081	1,564,922	3,900	-	73,499	260,760	-	1,903,081
	ADOPTED BUDGET 2017-18	1,747,833	1,476,950	3,408	-	67,156	200,319	-	1,747,833
	ACUTAL 2016-17	1,501,701	1,209,892	3,558	-	88,878	199,373	-	1,501,701
	ACUTAL 2015-16	1,392,031	1,080,754	4,338	-	91,713	215,226	-	1,392,031

Program		Public Health							
County Direct Totals	ADOPTED BUDGET 2018-19	3,525,503	-	2,698,029	-	265,700	561,774	-	3,525,503
	ADOPTED BUDGET 2017-18	3,248,877	-	2,520,277	-	287,142	441,458	-	3,248,877
	ACUTAL 2016-17	2,016,893	-	1,184,685	-	277,702	554,506	-	2,016,893
	ACUTAL 2015-16	2,303,124	-	1,586,087	-	263,875	453,161	-	2,303,124

Program		Juvenile							
County Direct Totals	ADOPTED BUDGET 2018-19	913,473	717,514	29,710	-	166,249	-	-	913,473
	ADOPTED BUDGET 2017-18	881,083	711,070	32,110	-	137,903	-	-	881,083
	ACUTAL 2016-17	735,990	570,543	11,100	-	154,347	-	-	735,990
	ACUTAL 2015-16	825,460	649,809	21,635	-	154,016	-	-	825,460

Program		Health & Wellness							
County Direct Totals	ADOPTED BUDGET 2018-19	22,040,878	-	7,232,361	-	14,808,517	-	-	22,040,878
	ADOPTED BUDGET 2017-18	22,201,877	-	9,524,645	-	12,677,232	-	-	22,201,877
	ACUTAL 2016-17	16,030,859	-	508,730	-	15,299,426	222,703	-	16,030,859
	ACUTAL 2015-16	12,736,627	-	343,947	-	12,223,782	168,897	-	12,736,627

Program		Veterans							
County Direct Totals	ADOPTED BUDGET 2018-19	196,508	75,833	-	-	120,675	-	-	196,508
	ADOPTED BUDGET 2017-18	159,586	91,977	-	-	67,609	-	-	159,586
	ACUTAL 2016-17	132,340	65,457	170	-	66,713	-	-	132,340
	ACUTAL 2015-16	85,546	17,937	-	-	67,609	-	-	85,546

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019
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 2018-19	303,755	-	1,500	302,255	-	-	-	303,755
	ADOPTED BUDGET 2017-18	332,398	-	3,500	328,898	-	-	-	332,398
	ACUTAL 2016-17	646,089	-	3,799	642,290	-	-	-	646,089
	ACUTAL 2015-16	325,246	-	3,930	321,316	-	-	-	325,246

Program		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2018-19	13,768,713	-	7,132,451	-	5,463,148	921,001	252,113	13,768,713
	ADOPTED BUDGET 2017-18	12,689,196	-	7,012,296	-	4,933,527	494,386	248,987	12,689,196
	ACUTAL 2016-17	6,843,840	-	1,645,456	-	4,771,869	156,509	270,006	6,843,840
	ACUTAL 2015-16	5,715,150	-	563,631	-	4,272,986	658,486	220,046	5,715,150

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	5,816,192	5,349,944	4,329,574	4,600,000	4,616,740	4,771,242
	TOTAL WORKING CAPITAL	5,816,192	5,349,944	4,329,574	4,600,000	4,616,740	4,771,242
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	4,859,398	5,039,636	4,979,635	5,139,015	5,164,087	5,180,450
311.01-11	ADV. TO SPECIAL DISTRICTS	19,344	19,809	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	189,154	175,540	175,000	180,000	180,000	180,000
314.04-00	RECREATIONAL MARIJUANA	-	13,107	50,000	40,000	40,000	40,000
316.02-00	ELECTRIC CO-OP TAX	203,986	225,025	215,000	230,000	230,000	230,000
318.01-00	PRIVATE RAILCAR COMPANIES	183	460	300	350	350	350
318.02-00	W. ORE. SMALL TRACT FOREST	22,526	16,296	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	22,539	-	10,000	3,000	3,000	3,000
319.00-00	PENALTIES ON DELIQ. TAXES	83,674	71,688	80,000	85,000	85,000	85,000
	TOTAL GENERAL PROPERTY TAXES	5,400,804	5,561,561	5,542,935	5,710,365	5,735,437	5,751,800
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,430	1,510	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	314,478	352,771	355,186	355,000	355,000	355,000
322.01-02	COPIES, SALES & FEES	3,598	7,103	2,533	3,375	3,375	3,375
322.01-03	ASSESSOR & TAX FEES	45,001	40,301	47,700	38,700	38,700	38,700
322.01-04	PLANNING FEES	-	-	-	310,000	310,000	310,000
322.01-05	SURVEYOR FEES	22,973	25,507	18,000	18,000	18,000	18,000
322.01-06	ATTY. & OTHER COURT FEES	765	1,228	1,400	1,100	1,100	1,100
322.02-02	SHERIFF FEES	160,180	156,930	140,400	160,400	160,400	160,400
	TOTAL LICENSES, FEES & PERMITS	548,425	585,350	566,444	887,800	887,800	887,800
FEDERAL OPERATING GRANTS							
331.01-01	DOC-COASTAL ZONE MGMT	-	-	-	1,000	1,000	1,000
331.01-07	HS-COOP TECHNICAL PARTNER	-	-	-	1,000	1,000	1,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
FEDERAL OPERATING GRANTS CONT'D							
331.02-02	USFS TIMBER PATROL	29,738	38,086	28,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	85,241	83,751	86,800	129,433	129,433	129,433
331.02-08	HS-STATE DOMESTIC PRPRDN	140,995	164,286	730,303	543,347	543,347	-
331.02-11	DOJ-COPS	148,904	1,718	-	50,000	50,000	50,000
331.02-12	US/DOJ-ALIEN ASST PROGRAM	268	177	500	200	200	200
331.02-16	HS-EMERG MGMT PERFORMANCE	70,534	77,309	80,000	78,087	78,087	78,087
331.02-22	HS-BOATING SAFETY ASSIST	90,006	13,603	-	-	-	-
331.02-28	HS-STATE SECURITY PRGM	88,167	-	-	132,750	132,750	132,750
331.05-31	HHS-FOSTER CARE TITLE IV-E	37,308	32	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	117,616	127,730	122,070	131,166	131,166	131,166
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	-	9,000	9,000	9,000
	TOTAL FEDERAL OPERATING GRANTS	<u>693,798</u>	<u>506,692</u>	<u>1,048,273</u>	<u>1,104,583</u>	<u>1,104,583</u>	<u>561,236</u>
FEDERAL SHARED REVENUE							
332.04-00	PL 110-343 TITLE III	-	12,226	-	-	-	-
332.08-00	O & C LAND GRANT	1,914,954	1,757,614	1,109,344	1,072,667	1,980,106	1,686,939
333.00-00	FEDERAL IN LIEU OF TAXES	495,616	500,862	633,249	500,000	500,000	633,000
	TOTAL FEDERAL SHARED REVENUE	<u>2,410,570</u>	<u>2,270,702</u>	<u>1,742,593</u>	<u>1,572,667</u>	<u>2,480,106</u>	<u>2,319,939</u>
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	323,062	320,604	300,000	310,000	310,000	310,000
334.01-04	DLCD-TECHNICAL ASSISTANCE	-	-	-	50,000	50,000	50,000
334.01-08	OJD-COURTHOUSE IMPROVEMENTS	230,777	-	-	-	-	-
334.01-09	DSL-CB ESTUARY MGMT PLAN	-	-	-	10,000	10,000	10,000
334.02-06	ODC-COMMUNITY CORRECTIONS	970,245	970,245	754,350	986,635	986,635	986,635
334.02-07	OYA GRANT	122,731	122,732	107,738	126,755	126,755	126,755
334.02-11	ATV GRANT	186,936	185,342	190,875	190,875	190,875	190,875
334.02-12	SMB-MARINE CONTRACT	102,346	194,406	205,444	206,644	206,644	206,644
334.02-23	OYA-FLEX CONTRACT	966	1,296	5,000	9,175	9,175	9,175
334.02-25	JUVENILE CRIME PREVENTION	30,319	30,319	25,165	30,319	30,319	30,319
334.02-32	OBDD-INF FINANCE AUTH	-	-	595,500	-	-	543,347
334.06-01	VETERANS' DEPT. REIMB.	67,609	66,713	67,609	120,675	120,675	120,675

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
STATE OPERATING GRANTS CONT'D							
334.06-02	SUPPORT ENFORCEMENT	24,163	25,274	22,965	25,723	25,723	25,723
334.06-14	DHS-JUVENILE DEPENDENCY	19,882	15,827	-	-	-	-
TOTAL STATE OPERATING GRANTS		141,973	1,932,758	2,274,646	2,066,801	2,066,801	2,610,148
STATE SHARED REVENUE							
335.01-00	AMUSEMENT DEVISE TAX	14,581	14,247	12,500	14,000	14,000	14,000
335.03-00	MARIJUANA TAX	-	-	-	90,000	90,000	90,000
335.07-00	CIGARETTE TAXES	57,515	55,436	50,000	56,000	56,000	56,000
335.08-00	LIQUOR REVENUE	313,017	334,276	300,000	325,000	325,000	325,000
TOTAL STATE SHARED REVENUE		385,113	403,959	362,500	485,000	485,000	485,000
OTHER OPERATING GRANTS							
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	20,000	20,000	20,000
337.01-04	ENERGY TRUST OF OREGON	24,457	-	-	-	-	-
337.02-13	LOCAL GOVERN. GRANTS	7,500	-	-	-	-	-
TOTAL OTHER OPERATING GRANTS		31,957	-	-	20,000	20,000	20,000
CHARGES FOR SERVICES							
341.02-00	ELECTION REIMB.	7,391	65,148	6,000	63,000	58,000	58,000
341.09-00	FORECLOSED PROP EXP REIMB	62,447	40,589	70,000	70,000	70,000	70,000
341.13-00	SERVICES TO COUNTY DEPTS.	113,552	136,267	741,957	1,026,640	1,049,640	1,049,640
341.14-00	SERVICES TO OUTSIDE	124,834	19,209	15,000	19,000	19,000	19,000
342.01-01	TIMBER OPERATOR PATROL	45,594	42,157	48,277	51,233	51,233	51,233
342.01-04	WORK FOR OUTSIDE AGENCIES	228,492	503,049	46,000	49,600	49,600	49,600
342.03-01	WORK RELEASE	345	-	100	100	100	100
342.03-03	BOARDING OF JUVENILES	-	113	-	-	-	-
342.03-04	PRISONERS COMMISSARY	10,808	10,881	11,000	13,000	13,000	13,000
342.04-01	COURT SECURITY	31,596	28,703	224,000	204,000	204,000	194,000
TOTAL CHARGES FOR SERVICES		625,059	846,116	1,162,334	1,496,573	1,514,573	1,504,573

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	43,995	41,012	40,000	40,000	40,000	40,000
351.02-00	FINES: JUVENILE	75	-	-	-	-	-
353.00-00	FINES: CODE ENFORCEMENT	-	-	-	5,000	5,000	5,000
	TOTAL FINES & FORFEITS	<u>44,070</u>	<u>41,012</u>	<u>40,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	7,341	13,183	500	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	5,187	2,842	100	100	100	100
360.03-00	INSURANCE PROCEEDS	192,499	168,227	-	-	-	-
361.00-00	INTEREST EARNINGS	58,355	91,361	60,000	85,000	85,000	85,000
362.00-00	RENTS & ROYALTIES	219,585	187,692	119,522	45,370	45,370	45,370
367.00-00	DONATIONS	14,877	1,451	10,000	-	-	-
367.01-04	CANINE PROGRAM	-	-	-	12,000	12,000	12,000
	TOTAL MISCELLANEOUS REVENUE	<u>497,844</u>	<u>464,756</u>	<u>190,122</u>	<u>142,570</u>	<u>142,570</u>	<u>142,570</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	1,850	11,269	-	-	-	-
	TOTAL SALE OF ASSETS	<u>1,850</u>	<u>11,269</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SOURCES							
392.03-00	COUNTY FOREST	3,713,728	2,811,183	4,390,028	5,152,076	2,892,730	2,892,730
392.07-00	PLANNING FUND	-	-	30,000	68,177	68,177	68,177
392.08-00	LAW LIBRARY FUND	10,000	12,000	15,000	4,389	4,389	4,389
392.11-00	COMMUNITY CORRECTIONS	24,937	34,750	45,823	45,823	45,823	45,823
392.15-00	ECONOMIC DEVELOPMENT	-	105,285	-	-	-	-
392.26-00	BANDON DUNES ASMT FND	-	-	585,000	740,250	740,250	740,250
392.30-00	PARKS FUND	-	140,000	155,880	155,880	455,880	455,880
392.32-00	WASTE DISPOSAL FUND	-	200,000	339,605	-	482,454	482,454
392.35-00	GAS PIPELINE	250,000	953,643	300,000	296,347	296,347	296,347
	TOTAL OTHER SOURCES	<u>3,998,665</u>	<u>4,256,861</u>	<u>5,861,336</u>	<u>6,462,942</u>	<u>4,986,050</u>	<u>4,986,050</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	GENERAL FUND 001 TOTAL RESOURCES	<u>22,648,362</u>	<u>22,230,980</u>	<u>23,120,757</u>	<u>24,594,301</u>	<u>24,084,660</u>	<u>24,085,358</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	641,427	681,887	704,304	732,615	732,615	735,051
415.10-07	MISC. INCOME	132	-	-	-	-	-
415.15-01	FICA	45,744	48,747	53,889	56,050	56,050	56,237
415.15-02	PERS	128,615	134,126	166,746	173,526	173,526	174,078
415.15-03	INSURANCE BENEFITS	204,052	208,224	250,371	245,988	245,988	246,000
415.15-04	WORKERS' COMPENSATION	12,483	14,557	20,684	16,660	16,660	16,751
	TOTAL PERSONNEL SERVICES	1,032,453	1,087,541	1,195,994	1,224,839	1,224,839	1,228,117
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.500	15.500	15.500	15.500	15.500	15.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	10,116	8,916	10,000	10,000	10,000	10,000
415.22-02	TELE,POSTAGE,COPIES&ETC	9,292	8,613	10,000	10,000	10,000	10,000
415.22-15	PERMITS/RENT	-	-	-	3,098	3,098	3,098
415.22-23	<\$5000 INFO TECHNOLOGY	4,839	3,179	7,625	6,000	6,000	6,000
415.22-27	<\$5000 EQUIPMENT	532	850	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	11,095	10,492	9,959	11,040	11,040	10,579
415.30-05	TRAINING & TRAVEL	6,588	6,266	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	3,696	4,096	5,500	5,500	5,500	5,500
415.35-01	MAINTENANCE AGREEMENTS	1,315	1,315	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	23,174	38,601	17,468	21,783	21,783	18,505
415.36-01	CONTRACTED SERVICES	10,605	3,098	18,896	51,832	51,832	51,811
	TOTAL MATERIALS & SERVICES	81,252	85,426	89,448	129,253	129,253	125,493
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	11,000	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	11,000	-	-	-	-	-
	1000 ASSESSOR'S TOTAL	1,124,705	1,172,967	1,285,442	1,354,092	1,354,092	1,353,610

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	347,101	311,131	361,174	375,591	375,591	375,591
423.10-03	OVERTIME	1,259	1,632	3,000	3,000	2,000	2,000
423.10-05	SHIFT DIFFRNTL/ON CALL	15,913	17,901	18,500	18,500	18,500	18,500
423.10-07	MISC. INCOME	245	405	400	1,000	1,000	1,000
423.15-01	FICA	26,453	24,093	29,312	30,458	30,381	30,381
423.15-02	PERS	75,785	69,293	91,317	94,875	94,628	94,628
423.15-03	INSURANCE BENEFITS	115,068	102,546	133,546	136,222	136,222	136,222
423.15-04	WORKERS' COMPENSATION	19,557	15,737	23,831	24,698	24,646	24,646
	TOTAL PERSONNEL SERVICES	601,381	542,738	661,080	684,344	682,968	682,968
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.500	7.500	7.500	7.500	7.500	7.500
MATERIALS & SERVICES							
423.20-01	SUPPLIES	4,889	4,228	4,000	4,000	3,200	3,200
423.22-01	OTHER EXPENSE	1,003	435	2,000	2,000	1,500	1,500
4223.22-15	PERMITS/RENT	-	-	-	3,281	3,281	3,281
423.22-23	<\$5000 INFO TECHNOLOGY	1,946	1,362	4,300	-	-	-
423.22-27	<\$5000 EQUIPMENT	2,041	746	-	-	-	-
423.23.08	INSURANCE PREMIUMS	6,994	6,153	6,043	6,605	6,605	6,222
423.29-03	TELEPHONE	4,434	3,836	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	4,301	4,325	7,111	7,111	7,111	7,111
423.32-13	VEHICLE EXPENSE	13,170	11,950	12,000	12,000	12,000	12,000
423.35-06	SOFTWARE LICENSE/MAINT	473	358	1,900	2,054	2,054	2,054
423.36-01	CONTRACTED SERVICES	153,617	153,326	178,449	200,962	190,962	190,937
	TOTAL MATERIALS & SERVICES	192,868	186,719	220,003	242,213	230,913	230,505
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	31,212	6,532	-	-	-	-
	TOTAL CAPITAL OUTLAY	31,212	6,532	-	-	-	-
	1200 JUVENILE TOTAL	825,461	735,989	881,083	926,557	913,881	913,473

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	169,891	184,848	173,100	191,035	191,035	191,035
419.15-01	FICA	12,427	13,495	13,244	14,617	14,617	14,617
419.15-02	PERS	37,308	39,362	43,824	48,286	48,286	48,286
419.15-03	INSURANCE BENEFITS	64,766	66,160	75,289	76,882	76,882	76,882
419.15-04	WORKERS' COMPENSATION	10,468	11,289	12,472	13,813	13,813	13,813
	TOTAL PERSONNEL SERVICES	<u>294,860</u>	<u>315,154</u>	<u>317,929</u>	<u>344,633</u>	<u>344,633</u>	<u>344,633</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	32,328	32,055	30,000	30,000	30,000	30,000
419.21-01	MINOR REPAIR & IMPROVE.	33,209	25,890	40,000	40,000	40,000	40,000
419.22-27	<\$5000 EQUIPMENT	3,039	944	500	500	500	500
419.23-08	INSURANCE PREMIUMS	3,360	3,721	3,533	4,106	4,106	3,756
419.29-01	FUEL	16,640	19,585	20,000	18,900	16,000	16,000
419.29-02	UTILITIES	135,132	130,328	135,000	142,850	142,850	142,850
419.30-05	TRAINING & TRAVEL	95	-	100	100	100	100
419.32-13	VEHICLE EXPENSE	4,274	4,858	4,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	187,275	138,076	154,815	150,072	148,070	148,042
	TOTAL MATERIALS & SERVICES	<u>415,352</u>	<u>355,457</u>	<u>387,948</u>	<u>391,528</u>	<u>386,626</u>	<u>386,248</u>
	1400 MAINTENANCE TOTAL	<u>710,212</u>	<u>670,611</u>	<u>705,877</u>	<u>736,161</u>	<u>731,259</u>	<u>730,881</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1500 PLANNING							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	-	189,049	189,049	189,049
419.15-01	FICA	-	-	-	14,464	14,464	14,464
419.15-02	PERS	-	-	-	47,927	47,927	47,927
419.15-03	INSURANCE BENEFITS	-	-	-	68,135	68,135	68,135
419.15-04	WORKERS' COMPENSATION	-	-	-	1,027	1,027	1,027
	TOTAL PERSONNEL SERVICES	-	-	-	320,602	320,602	320,602
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	4.000	4.000	4.000
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	-	8,513	8,513	8,513
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	-	15,000	15,000	15,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	4,410	4,410	4,410
419.23-08	INSURANCE PREMIUMS	-	-	-	2,577	2,577	2,562
419.30-05	TRAINING & TRAVEL	-	-	-	6,000	6,000	6,000
419.31-13	NOTICES & REPORTS	-	-	-	4,000	4,000	4,000
419.35-06	SOFTWARE LICENSE/MAINT	-	-	-	2,100	2,100	2,100
419.36-01	CONTRACTED SERVICES	-	-	-	76,785	76,785	76,791
	TOTAL MATERIALS & SERVICES	-	-	-	119,385	119,385	119,376
	1500 PLANNING TOTAL	-	-	-	439,987	439,987	439,978

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,476,402	1,561,937	1,670,854	1,790,665	1,790,665	1,782,098
421.10-03	OVERTIME	133,479	152,219	125,000	125,000	125,000	125,000
421.10-04	HOLIDAY PAY	34,177	33,089	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	5,580	7,811	11,050	12,900	12,900	12,900
421.15-01	FICA	125,742	133,644	140,290	149,595	149,595	148,939
421.15-02	PERS	405,258	434,467	518,782	541,376	541,376	538,676
421.15-03	INSURANCE BENEFITS	429,529	458,950	520,397	559,227	559,227	558,585
421.15-04	WORKERS' COMPENSATION	115,563	111,466	118,992	124,579	124,579	124,074
	TOTAL PERSONNEL SERVICES	2,725,730	2,893,583	3,132,129	3,330,106	3,330,106	3,317,036
	TOTAL FULL-TIME EQUIVALENT (FTE)	30.000	29.000	29.000	30.000	30.000	30.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	20,560	23,141	24,500	27,000	27,000	27,000
421.20-02	SUPPLIES: EMERGENCY MGMT	34,263	34,797	33,946	33,946	33,946	33,946
421.20-04	CANINE PROGRAM	-	-	-	25,000	25,000	25,000
421.20-10	AMMUNITION & FIREARMS	12,591	14,582	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	-	3,481	4,000	4,000	2,000	2,000
421.22-20	INVESTIGATIONS	513	365	6,000	6,000	1,000	1,000
421.22-23	<\$5000 INFO TECHNOLOGY	7,529	10,259	15,500	15,500	12,500	12,500
421.22-24	SEARCH & RESCUE	4,890	9,429	10,440	10,440	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	38,562	24,575	20,700	14,300	14,300	14,300
421.23.08	INSURANCE PREMIUMS	30,200	32,738	33,979	38,473	38,473	39,676
421.29-03	TELEPHONE	33,804	30,162	31,800	31,800	31,800	31,800
421.30-05	TRAINING & TRAVEL	16,779	12,742	12,900	12,900	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	4,873	2,649	4,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	135,290	159,008	174,300	175,000	175,000	175,000
421.33-07	HOMELAND SECURITY GRANTS	-	5,738	-	132,750	132,750	132,750
421.33-28	STATE SECURITY PRGM (HS)	1,012	-	-	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	21,437	22,355	23,246	23,206	23,206	23,206
421.35-06	SOFTWARE LICENSE/MAINT	30,012	28,446	32,369	58,670	58,670	58,670

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	19,932	62,602	185,329	141,673	141,673	141,921
421.36-26	SISKIYOU EXPENSE	-	-	8,360	8,360	8,360	8,360
	TOTAL MATERIALS & SERVICES	<u>412,247</u>	<u>477,069</u>	<u>636,369</u>	<u>778,018</u>	<u>765,218</u>	<u>766,669</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	224,389	116,167	612,737	-	-	-
421.60-03	AUTOMOBILES	164,435	88,810	90,000	150,000	50,000	50,000
421.60-11	MAJOR REPAIR & IMPROVE.	-	-	595,500	543,347	543,347	543,347
	TOTAL CAPITAL OUTLAY	<u>388,824</u>	<u>204,977</u>	<u>1,298,237</u>	<u>693,347</u>	<u>593,347</u>	<u>593,347</u>
	1600 CRIMINAL DIVISION TOTAL	<u>3,526,801</u>	<u>3,575,629</u>	<u>5,066,735</u>	<u>4,801,471</u>	<u>4,688,671</u>	<u>4,677,052</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,788,948	1,799,359	2,164,310	2,292,687	2,292,687	2,262,279
423.10-03	OVERTIME	188,045	131,552	130,000	130,000	130,000	130,000
423.10-04	HOLIDAY PAY	45,734	41,699	48,000	48,000	48,000	48,000
423.10-07	MISC. INCOME	4,800	7,950	9,900	10,100	10,100	10,100
423.15-01	FICA	155,096	151,984	179,966	189,801	189,801	187,474
423.15-02	PERS	506,171	467,061	698,629	725,566	725,566	704,290
423.15-03	INSURANCE BENEFITS	525,430	572,244	729,195	757,608	757,608	757,155
423.15-04	WORKERS' COMPENSATION	128,139	116,820	174,032	183,654	183,654	181,375
	TOTAL PERSONNEL SERVICES	3,342,363	3,288,669	4,134,032	4,337,416	4,337,416	4,280,673
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.000	42.000	42.000	42.000	42.000	42.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	79,939	85,508	125,000	125,000	125,000	125,000
423.20-11	SUPPLIES: MEDICAL	(70)	10,307	15,000	-	-	-
423.20-12	GROCERIES & KITCHEN	73,636	76,403	110,000	110,000	105,000	105,000
423.21-01	MINOR REPAIR & IMPROVE.	27,497	37,599	28,000	38,726	38,726	38,726
423.22-11	PRISONERS COMMISSARY	9,271	10,407	10,500	10,500	10,500	10,500
423.22-15	PERMITS/RENT	1,161	1,892	2,400	2,050	2,050	2,050
423.22-23	<\$5000 INFO TECHNOLOGY	3,836	5,043	3,000	8,100	8,100	8,100
423.22-27	<\$5000 EQUIPMENT	35,541	14,812	4,130	19,700	19,700	19,700
423.23-08	INSURANCE PREMIUMS	33,978	32,105	30,834	33,463	33,463	32,453
423.29-02	UTILITIES	188,337	180,357	201,880	201,880	196,880	196,880
423.29-03	TELEPHONE	3,338	3,518	4,000	6,600	6,600	6,600
423.30-05	TRAINING & TRAVEL	25,446	29,751	22,900	25,000	25,000	25,000
423.32-13	VEHICLE EXPENSE	10,341	12,240	16,000	17,000	14,000	14,000
423.35-01	MAINTENANCE AGREEMENTS	2,075	1,496	2,500	2,500	2,500	2,500
423.35-06	SOFTWARE LICENSE/MAINT	12,564	16,489	16,946	51,058	51,058	51,058
423.36-01	CONTRACTED SERVICES	558,251	752,235	827,989	773,654	773,654	773,637
	TOTAL MATERIALS & SERVICES	1,065,141	1,270,162	1,421,079	1,425,231	1,412,231	1,411,204

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	137,152	3,581	-	-	-	-
	TOTAL CAPITAL OUTLAY	137,152	3,581	-	-	-	-
	1601 JAIL DIVISION TOTAL	<u>4,544,656</u>	<u>4,562,412</u>	<u>5,555,111</u>	<u>5,762,647</u>	<u>5,749,647</u>	<u>5,691,877</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	132,225	134,808	142,830	165,468	165,468	165,468
421.10-03	OVERTIME	6,346	7,245	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	5,197	2,872	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	500	750	750	750	750	750
421.15-01	FICA	10,940	11,121	11,805	13,535	13,535	13,535
421.15-02	PERS	38,116	37,134	44,794	55,988	55,988	55,988
421.15-03	INSURANCE BENEFITS	34,725	39,000	43,391	45,258	45,258	45,258
421.15-04	WORKERS' COMPENSATION	9,159	8,816	11,637	13,347	13,347	13,347
	TOTAL PERSONNEL SERVICES	<u>237,208</u>	<u>241,746</u>	<u>265,907</u>	<u>305,046</u>	<u>305,046</u>	<u>305,046</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	2,384	(72)	-	-	-	-
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	963	-	-	-	-	-
421.22-01	OTHER EXPENSE	-	2,184	5,500	5,500	3,500	3,500
421.22-27	<\$5000 EQUIPMENT	15,721	13,503	-	-	-	-
421.23-08	INSURANCE PREMIUMS	3,531	4,126	4,094	4,387	4,387	3,833
421.29-03	TELEPHONE	3,593	3,107	4,307	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	3,549	1,484	4,400	4,400	4,400	4,400
421.32-13	VEHICLE EXPENSE	18,414	33,935	28,000	34,000	28,000	28,000
421.36-01	CONTRACTED SERVICES	407	475	3,692	4,522	4,522	4,471
	TOTAL MATERIALS & SERVICES	<u>48,562</u>	<u>58,742</u>	<u>49,993</u>	<u>56,059</u>	<u>48,059</u>	<u>47,454</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	5,914	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>5,914</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1604 MARINE DIVISION TOTAL	<u>291,684</u>	<u>300,488</u>	<u>315,900</u>	<u>361,105</u>	<u>353,105</u>	<u>352,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	145,098	148,086	158,544	143,499	143,499	153,969
421.10-03	OVERTIME	6,648	10,109	15,000	15,000	15,000	15,000
421.10-04	HOLIDAY PAY	6,308	3,493	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	500	750	750	750	750	750
421.15-01	FICA	12,026	12,233	13,794	12,643	12,643	13,444
421.15-02	PERS	43,090	43,479	56,228	47,733	47,733	50,606
421.15-03	INSURANCE BENEFITS	36,355	38,632	43,470	45,149	45,149	45,201
421.15-04	WORKERS' COMPENSATION	10,020	9,318	13,132	12,207	12,207	12,992
	TOTAL PERSONNEL SERVICES	260,045	266,100	306,918	282,981	282,981	297,962
	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	774	-	-	-	-	-
421.22-01	OTHER EXPENSE	2,124	2,700	4,900	4,900	2,900	2,900
421.22-24	SEARCH & RESCUE	661	2,911	3,000	3,000	2,000	2,000
421.22-27	<\$5000 EQUIPMENT	285	275	-	-	-	-
421.23-08	INSURANCE PREMIUMS	2,827	3,328	3,306	3,542	3,542	3,144
421.29-03	TELEPHONE	3,825	4,505	4,792	3,238	3,238	3,238
421.30-05	TRAINING & TRAVEL	2,043	-	2,000	2,000	2,000	2,000
421.32-13	VEHICLE EXPENSE	24,751	29,647	27,000	27,000	27,000	27,000
421.36-01	CONTRACTED SERVICES	326	383	3,338	5,480	5,480	5,445
	TOTAL MATERIALS & SERVICES	37,616	43,749	48,336	49,160	46,160	45,727
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	-	20,000	20,000	20,000
	TOTAL CAPITAL OUTLAY	-	-	-	20,000	20,000	20,000
1608 DUNES PATROL DIVISION TOTAL		297,661	309,849	355,254	352,141	349,141	363,689

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1610 LNG PLANNING DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	30,066	-	-	-	-	-
421.10-03	OVERTIME	10,906	-	-	-	-	-
421.15-01	FICA	3,093	-	-	-	-	-
421.15-02	PERS	11,625	-	-	-	-	-
421.15-03	INSURANCE BENEFITS	7,181	-	-	-	-	-
421.15-04	WORKERS' COMPENSATION	2,876	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	65,747	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
421.20-01	SUPPLIES	1,982	-	-	-	-	-
421.22-27	<\$5000 EQUIPMENT	3,379	-	-	-	-	-
421.29-03	TELEPHONE	500	-	-	-	-	-
421.30-05	TRAINING & TRAVEL	7,651	-	-	-	-	-
	TOTAL MATERIAL & SERVICES	13,512	-	-	-	-	-
CAPITAL OUTLAY							
421.60-03	AUTOMOBILES	50,522	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	50,522	-	-	-	-	-
	1610 LNG PLANNING DIVISION TOTAL	129,781	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	162,960	115,570	109,659	76,081	76,081	76,081
415.10-07	MISC. INCOME	-	-	-	400	400	400
415.15-01	FICA	12,181	8,580	8,391	5,853	5,853	5,853
415.15-02	PERS	39,611	25,336	29,128	18,271	18,271	18,271
415.15-03	INSURANCE BENEFITS	48,354	35,964	38,239	29,544	29,544	29,544
415.15-04	WORKERS' COMPENSATION	1,832	1,557	1,862	1,334	1,334	1,334
	TOTAL PERSONNEL SERVICES	264,938	187,007	187,279	131,483	131,483	131,483
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.550	2.550	2.250	1.700	1.700	1.700
MATERIALS & SERVICES							
415.20-01	SUPPLIES	690	1,580	2,500	3,000	3,000	3,000
415.21-12	MACHINE REPAIR & MAINT.	94	-	500	500	500	500
415.22-23	<\$5000 INFO TECHNOLOGY	-	231	1,250	1,250	1,250	1,250
415.23-08	INSURANCE PREMIUMS	2,380	1,815	1,815	2,221	2,221	1,548
415.30-05	TRAINING & TRAVEL	970	1,518	1,000	1,400	1,400	1,400
415.32-13	VEHICLE EXPENSE	1,359	3,050	3,000	3,500	3,500	3,500
415.35-06	SOFTWARE LICENSE/MAINT	2,046	2,622	2,650	2,650	2,650	2,650
415.36-01	CONTRACTED SERVICES	544	2,441	5,347	17,201	15,081	15,010
	TOTAL MATERIALS & SERVICES	8,083	13,257	18,062	31,722	29,602	28,858
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	6,084	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	6,084	-	-	-	-	-
1900 SURVEYOR'S TOTAL		279,105	200,264	205,341	163,205	161,085	160,341

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2100 FINANCE & TAX							
PERSONNEL SERVICES							
415.10-01	REGULAR	181,406	215,623	242,189	263,660	263,660	263,660
415.15-01	FICA	13,482	16,052	18,531	20,172	20,172	20,172
415.15-02	PERS	34,547	33,299	57,835	59,772	59,772	59,772
415.15-03	INSURANCE BENEFITS	57,874	77,113	94,796	96,617	96,617	96,617
415.15-04	WORKERS' COMPENSATION	996	1,041	1,461	1,573	1,573	1,573
	TOTAL PERSONNEL SERVICES	<u>288,305</u>	<u>343,128</u>	<u>414,812</u>	<u>441,794</u>	<u>441,794</u>	<u>441,794</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	5.630	5.650	5.670	5.670	5.670
MATERIALS & SERVICES							
415.20-01	SUPPLIES	7,015	10,057	9,100	10,900	10,900	10,900
415.22-01	OTHER EXPENSE	20,097	23,251	25,000	26,300	26,300	26,300
415.22-02	TELE,POSTAGE,COPIES&ETC	27,094	26,559	30,000	30,000	30,000	30,000
415.22-23	<\$5000 INFO TECHNOLOGY	2,582	2,937	2,175	2,400	-	-
415.22-27	<\$5000 EQUIPMENT	1,041	4,716	175	175	400	400
415.23-08	INSURANCE PREMIUMS	3,405	3,675	3,179	3,641	3,641	3,610
415.30-05	TRAINING & TRAVEL	560	1,126	2,250	2,325	396	396
415.35-01	MAINTENANCE AGREEMENTS	300	-	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	87,492	90,483	97,439	102,587	102,462	102,462
415.36-01	CONTRACTED SERVICES	49,881	29,934	41,518	58,309	58,309	58,316
	TOTAL MATERIALS & SERVICES	<u>199,467</u>	<u>192,738</u>	<u>210,836</u>	<u>236,637</u>	<u>232,408</u>	<u>232,384</u>
	2100 FINANCE & TAX TOTAL	<u>487,772</u>	<u>535,866</u>	<u>625,648</u>	<u>678,431</u>	<u>674,202</u>	<u>674,178</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	46,989	64,489	78,013	87,679	87,679	87,679
444.10-07	MISC. INCOME	23	-	-	-	-	-
444.15-01	FICA	3,570	4,849	5,969	6,708	6,708	6,708
444.15-02	PERS	9,649	13,620	19,311	22,096	22,096	22,096
444.15-03	INSURANCE BENEFITS	16,238	22,655	32,732	34,469	34,469	34,469
444.15-04	WORKERS' COMPENSATION	339	381	543	599	599	599
	TOTAL PERSONNEL SERVICES	76,808	105,994	136,568	151,551	151,551	151,551
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.200	1.400	1.800	1.800	1.800	1.800
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	1,284	2,346	4,916	19,917	19,917	19,916
444.22-08	EMERGENCY FINANCIAL AID	149	-	-	-	-	-
444.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	771	771	771
444.22-27	<\$5000 EQUIPMENT	1,233	3,267	-	1,993	1,993	1,993
444.23-08	INSURANCE PREMIUMS	855	1,133	956	1,185	1,185	1,183
444.30-05	TRAINING & TRAVEL	2,164	8,692	9,700	9,700	9,700	9,700
444.33-03	VETERANS' OUTREACH (ODVA)	1,117	-	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	399	1,004	898	898	898	898
444.36-01	CONTRACTED SERVICES	1,538	9,904	6,548	10,493	10,493	10,496
	TOTAL MATERIALS & SERVICES	8,739	26,346	23,018	44,957	44,957	44,957
	2200 VETERANS' TOTAL	85,547	132,340	159,586	196,508	196,508	196,508

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2300 TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	-	42,801	27,996	27,996	27,996	27,996
415.15-01	FICA	-	3,258	2,142	2,142	2,142	2,142
415.15-02	PERS	-	10,234	6,347	6,347	6,347	6,347
415.15-03	INSURANCE BENEFITS	-	10,408	6,585	6,574	6,574	6,574
415.15-04	WORKERS' COMPENSATION	-	277	208	198	198	198
	TOTAL PERSONNEL SERVICES	-	66,978	43,278	43,257	43,257	43,257
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	0.370	0.350	0.330	0.330	0.330
MATERIALS & SERVICES							
415.20-01	SUPPLIES	-	1,985	1,500	1,500	1,100	1,100
415.22-23	<\$5000 INFO TECHNOLOGY	-	1,983	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	-	148	175	175	-	-
415.23-08	INSURANCE PREMIUMS	-	597	274	207	207	206
415.30-05	TRAINING & TRAVEL	-	284	500	500	-	-
415.35-01	MAINTENANCE AGREEMENTS	-	300	300	300	300	300
415.36-01	CONTRACTED SERVICES	-	17,276	22,819	22,796	19,776	19,776
	TOTAL MATERIALS & SERVICES	-	22,573	25,568	25,478	21,383	21,382
	2300 TREASURER TOTAL	-	89,551	68,846	68,735	64,640	64,639

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	232,740	235,323	238,116	238,768	238,768	238,768
411.15-01	FICA	17,770	17,968	18,217	18,266	18,266	18,266
411.15-02	PERS	36,301	36,969	43,095	43,290	43,290	43,290
411.15-03	INSURANCE BENEFITS	58,617	62,219	69,474	71,085	71,085	71,085
411.15-04	WORKERS' COMPENSATION	1,530	1,422	1,648	1,650	1,650	1,650
	TOTAL PERSONNEL SERVICES	346,958	353,901	370,550	373,059	373,059	373,059
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	1,080	833	1,300	1,300	500	500
411.22-01	OTHER EXPENSE	1,003	868	1,000	1,000	600	600
411.22-27	<\$5000 EQUIPMENT	124	-	-	-	-	-
411.23-08	INSURANCE PREMIUMS	2,991	2,887	2,740	3,020	3,020	2,917
411.32-13	VEHICLE EXPENSE	290	46	500	500	100	100
411.36-01	CONTRACTED SERVICES	5,039	4,755	14,722	23,806	19,806	19,803
	TOTAL MATERIALS & SERVICES	10,527	9,389	20,262	29,626	24,026	23,920
	4000 BOARD OF COMM. TOTAL	357,485	363,290	390,812	402,685	397,085	396,979

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	193,580	189,442	194,162	206,845	206,845	206,845
419.15-01	FICA	14,648	14,384	14,855	15,827	15,827	15,827
419.15-02	PERS	40,453	37,094	49,763	53,029	53,029	53,029
419.15-03	INSURANCE BENEFITS	51,255	51,821	60,718	62,188	62,188	62,188
419.15-04	WORKERS' COMPENSATION	825	765	1,017	1,069	1,069	1,069
	TOTAL PERSONNEL SERVICES	300,761	293,506	320,515	338,958	338,958	338,958
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	8,053	7,255	8,000	8,000	4,000	4,000
419.21-13	IT REPAIR & MAINT.	6,533	998	8,000	8,000	5,000	5,000
419.22-12	SOFTWARE	3,807	1,582	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	12,086	13,500	13,500	3,500	3,500
419.22-27	<\$5000 EQUIPMENT	8,023	-	-	-	-	-
419.23-08	INSURANCE PREMIUMS	7,915	7,328	7,110	7,271	7,271	6,890
419.30-05	TRAINING & TRAVEL	18,911	12,518	19,000	19,000	13,300	13,300
419.35-01	MAINTENANCE AGREEMENTS	39,120	62,403	67,039	74,735	69,015	69,015
419.35-06	SOFTWARE LICENSE FEES	71,383	86,983	99,373	101,731	99,931	99,931
419.36-01	CONTRACTED SERVICES	102,761	78,534	84,593	123,722	123,722	123,699
	TOTAL MATERIALS & SERVICES	266,506	269,687	311,615	360,959	330,739	330,335
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	22,209	35,682	47,500	47,500	20,000	20,000
419.60-02	COMPUTER HARDWARE	51,520	21,371	30,000	30,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	73,729	57,053	77,500	77,500	30,000	30,000
	4002 INFOR. TECHNOLOGY TOTAL	640,996	620,246	709,630	777,417	699,697	699,293

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
4500 HUMAN RESOURCES							
PERSONNEL SERVICES							
415.10-01	REGULAR	93,978	-	-	-	-	-
415.15-01	FICA	7,087	-	-	-	-	-
415.15-02	PERS	21,773	-	-	-	-	-
415.15-03	INSURANCE BENEFITS	30,032	-	-	-	-	-
415.15-04	WORKERS' COMPENSATION	422	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	153,292	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	-	-	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,346	-	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	515	-	-	-	-	-
415.23-08	INSURANCE PREMIUMS	2,045	-	-	-	-	-
415.24-02	SAFETY COMMITTEE	2,286	-	-	-	-	-
415.30-05	TRAINING & TRAVEL	949	-	-	-	-	-
415.36-01	CONTRACTED SERVICES	2,889	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	10,030	-	-	-	-	-
	4500 HUMAN RESOURCES TOTAL	163,322	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	220,728	299,413	366,206	384,950	324,788	324,788
415.15-01	FICA	16,886	22,899	28,017	29,451	24,849	24,849
415.15-02	PERS	38,290	62,883	87,036	91,366	77,727	77,727
415.15-03	INSURANCE BENEFITS	56,570	77,800	104,254	106,759	88,986	88,986
415.15-04	WORKERS' COMPENSATION	903	1,380	1,702	1,769	1,515	1,515
	TOTAL PERSONNEL SERVICES	<u>333,377</u>	<u>464,375</u>	<u>587,215</u>	<u>614,295</u>	<u>517,865</u>	<u>517,865</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	6.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,509	1,553	2,380	2,380	2,380	2,380
415.22-23	<\$5000 INFO TECHNOLOGY	-	2,165	-	1,210	1,210	1,210
415.23-08	INSURANCE PREMIUMS	2,701	3,682	3,451	3,851	3,851	3,213
415.24-02	SAFETY COMMITTEE	-	9,451	10,000	10,000	10,000	10,000
415.30-05	TRAINING & TRAVEL	4,353	9,314	10,925	8,925	8,925	8,925
415.35-06	SOFTWARE LICENSE/MAINT	358	1,025	1,110	1,459	1,459	1,459
415.36-01	CONTRACTED SERVICES	18,152	11,128	66,507	84,392	84,392	84,330
	TOTAL MATERIALS & SERVICES	<u>27,073</u>	<u>38,318</u>	<u>94,373</u>	<u>112,217</u>	<u>112,217</u>	<u>111,517</u>
	5000 COUNTY COUNSEL TOTAL	<u>360,450</u>	<u>502,693</u>	<u>681,588</u>	<u>726,512</u>	<u>630,082</u>	<u>629,382</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	237,375	246,267	224,020	223,170	218,944	223,158
415.10-02	EXTRA HELP	7,501	7,895	12,000	6,000	6,000	6,000
415.15-01	FICA	17,724	18,276	17,141	17,075	16,751	17,074
415.15-02	PERS	59,200	57,337	61,684	58,573	57,615	58,570
415.15-03	INSURANCE BENEFITS	72,517	75,825	85,435	85,779	85,758	85,779
415.15-04	WORKERS' COMPENSATION	1,242	1,189	1,440	1,357	1,377	1,394
	TOTAL PERSONNEL SERVICES	395,559	406,789	401,720	391,954	386,445	391,975
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	44,135	45,062	60,000	60,000	50,000	50,000
415.22.23	<\$5000 INFO TECHNOLOGY	663	3,791	2,500	12,500	7,500	7,500
415.22-27	<\$5000 EQUIPMENT	1,105	1,677	500	500	500	500
415.22-40	POSTAGE	16,725	18,715	25,000	20,000	18,000	18,000
415.23-08	INSURANCE PREMIUMS	4,168	4,036	3,802	4,743	4,743	3,751
415.24-10	BOARD OF PROPERTY TAX APPEAL	566	346	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	12,268	5,951	8,000	8,000	5,000	5,000
415.35-06	SOFTWARE LICENSE/MAINT	43,551	36,544	37,800	38,318	38,318	38,318
415.36-01	CONTRACTED SERVICES	8,666	14,697	20,990	60,116	60,116	60,015
	TOTAL MATERIALS & SERVICES	131,847	130,819	161,592	207,177	187,177	186,084
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	112,247	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	112,247	-	-	-	-	-
6000 RECORDS DIVISION TOTAL		639,653	537,608	563,312	599,131	573,622	578,059

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	545,938	599,861	667,377	694,696	687,172	687,172
412.15-01	FICA	40,614	44,667	51,060	53,151	52,576	52,576
412.15-02	PERS	104,050	136,168	172,228	179,183	177,477	177,477
412.15-03	INSURANCE BENEFITS	156,911	178,960	223,426	228,786	228,748	228,748
412.15-04	WORKERS' COMPENSATION	2,370	2,545	3,006	3,099	3,074	3,074
	TOTAL PERSONNEL SERVICES	849,883	962,201	1,117,097	1,158,915	1,149,047	1,149,047
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.500	10.500	11.500	11.500	11.500	11.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,020	3,030	3,325	3,325	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	10,656	6,750	4,525	5,275	5,275	5,275
412.22-27	<\$5000 EQUIPMENT	684	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	7,453	6,769	6,930	8,315	8,315	7,636
412.30-05	TRAINING & TRAVEL	15,437	16,066	13,580	13,580	13,580	13,580
412.31-14	EVIDENCE/TRIAL EXPENSE	18,100	18,050	20,000	25,000	25,000	25,000
412.32-13	VEHICLE EXPENSE	1,227	725	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	3,237	12,194	13,219	12,149	12,149	12,149
412.36-01	CONTRACTED SERVICES	4,200	11,758	16,615	51,829	51,829	51,776
	TOTAL MATERIALS & SERVICES	64,014	75,342	81,944	123,223	123,223	122,491
	7000 PROSECUTION TOTAL	<u>913,897</u>	<u>1,037,543</u>	<u>1,199,041</u>	<u>1,282,138</u>	<u>1,272,270</u>	<u>1,271,538</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	91,091	94,044	96,612	98,820	103,359	103,359
441.10-03	OVERTIME	-	369	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	4,366	4,107	7,500	5,400	5,400	5,400
441.15-01	FICA	7,191	7,430	8,119	8,128	8,475	8,475
441.15-02	PERS	26,434	27,229	33,878	34,063	35,639	35,639
441.15-03	INSURANCE BENEFITS	21,879	22,861	25,690	26,553	26,576	26,576
441.15-04	WORKERS' COMPENSATION	5,125	4,844	6,820	6,788	7,128	7,128
	TOTAL PERSONNEL SERVICES	<u>156,086</u>	<u>160,884</u>	<u>180,619</u>	<u>181,752</u>	<u>188,577</u>	<u>188,577</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,780	1,245	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	865	847	906	906	906	906
441.22-27	<\$5000 EQUIPMENT	286	-	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,408	1,615	1,598	1,728	1,728	1,567
441.30-05	TRAINING & TRAVEL	7,266	3,315	6,500	11,500	11,500	11,500
441.36-01	CONTRACTED SERVICES	6,708	11,070	34,397	14,245	14,235	14,221
	TOTAL MATERIALS & SERVICES	<u>19,313</u>	<u>18,092</u>	<u>45,575</u>	<u>30,553</u>	<u>30,543</u>	<u>30,368</u>
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	32,412	2,275	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>32,412</u>	<u>2,275</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	7003 MEDICAL EXAMINER TOTAL	<u>207,811</u>	<u>181,251</u>	<u>226,194</u>	<u>212,305</u>	<u>219,120</u>	<u>218,945</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	73,423	78,878	81,642	84,012	84,012	84,012
441.10-02	EXTRA HELP	9,994	9,814	10,000	10,000	10,000	10,000
441.15-01	FICA	5,864	6,285	7,012	7,193	7,193	7,193
441.15-02	PERS	18,988	20,399	24,321	25,027	25,027	25,027
441.15-03	INSURANCE BENEFITS	28,631	28,659	32,954	33,565	33,565	33,565
441.15-04	WORKERS' COMPENSATION	388	410	458	466	466	466
	TOTAL PERSONNEL SERVICES	<u>137,288</u>	<u>144,445</u>	<u>156,387</u>	<u>160,263</u>	<u>160,263</u>	<u>160,263</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,748	2,059	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	4,100	4,100	4,100
441.22-27	<\$5000 EQUIPMENT	-	-	4,990	1,200	1,200	1,200
441.23-08	INSURANCE PREMIUMS	1,344	1,214	1,142	1,273	1,273	1,273
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	709	608	800	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	155	140	2,089	6,428	6,428	6,432
	TOTAL MATERIALS & SERVICES	<u>3,956</u>	<u>4,021</u>	<u>12,021</u>	<u>17,901</u>	<u>17,901</u>	<u>17,905</u>
	7005 SUPPORT ENFORCEMENT TOTAL	<u>141,244</u>	<u>148,466</u>	<u>168,408</u>	<u>178,164</u>	<u>178,164</u>	<u>178,168</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	7,106	28,656	100,000	100,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	7,106	28,656	100,000	100,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	14,374	3,119	100,000	100,000	75,000	100,000
415.22-03	LAND SALE EXPENSE	42,440	57,235	70,000	70,000	70,000	70,000
415.22-10	SETTLEMENTS	880	845	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	400	400	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	7,737	7,182	37,000	34,000	34,000	34,000
415.22-27	<\$5000 EQUIPMENT	4,516	-	10,000	-	-	-
415.22-40	POSTAGE	35,076	37,207	40,000	42,000	42,000	42,000
415.23-01	AUDITING & ACCOUNTING	47,125	48,886	50,000	58,000	58,000	58,000
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	69,023	61,064	59,153	59,710	59,710	53,893
415.23-16	INSURANCE DEDUCTIBLES	53,080	132,083	187,000	200,000	180,000	180,000
415.24-03	BUDGET COMMITTEE	178	335	100	100	100	100
415.29-03	TELEPHONE	89,786	86,428	85,000	90,000	90,000	90,000
415.31-13	NOTICES & REPORTS	7,812	5,090	8,000	8,000	8,000	8,000
415.34-16	DOI-GEOLOGICAL SURVEY	-	10,640	10,930	11,850	11,850	11,940
415.36-01	CONTRACTED SERVICES	138,573	232,131	66,101	69,096	69,096	68,598
	TOTAL MATERIALS & SERVICES	511,100	682,745	773,784	793,256	748,256	767,031
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	12,956	-	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	285,002	27,833	45,000	100,000	50,000	50,000
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	23,800	21,429	187,000	170,000	170,000	160,000
	TOTAL CAPITAL OUTLAY	321,758	49,262	232,000	270,000	220,000	210,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	172,638	179,151	147,885	109,224	82,295	82,295
415.90-09	LNG PATROL	-	59,514	-	-	-	-
415.90-15	CRIME VICTIMS ASST FUND	31,205	16,806	21,955	29,857	29,857	38,857
415.90-16	911/DISPATCH FUND	506,579	597,867	602,865	752,572	746,253	746,253
415.95-01	PAYMENT OF ADVANCED TAXES	19,789	19,874	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>730,211</u>	<u>873,212</u>	<u>792,705</u>	<u>911,653</u>	<u>878,405</u>	<u>887,405</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,058,460	2,500,000	2,516,741	2,554,832
699.99-99	ENDING FUND BALANCE	5,349,944	4,920,042	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>5,349,944</u>	<u>4,920,042</u>	<u>2,058,460</u>	<u>2,500,000</u>	<u>2,516,741</u>	<u>2,554,832</u>
	9900 MISCELLANEOUS TOTAL	<u>6,920,119</u>	<u>6,553,917</u>	<u>3,956,949</u>	<u>4,574,909</u>	<u>4,438,402</u>	<u>4,494,268</u>
	GENERAL FUND 001 TOTAL FUND	<u><u>22,648,362</u></u>	<u><u>22,230,980</u></u>	<u><u>23,120,757</u></u>	<u><u>24,594,301</u></u>	<u><u>24,084,660</u></u>	<u><u>24,085,358</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	141,257	283,919	265,965	264,734	291,663	291,663
322.07-00	ANIMAL LICENSE FEES	23,656	23,682	24,000	26,000	26,000	26,000
341.13-00	SERVICES TO COUNTY DEPT	-	-	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	40,736	48,988	50,000	55,000	55,000	55,000
345.05-01	SPAY/NEUTER PROGRAM	15,579	16,640	20,000	20,000	20,000	20,000
360.01-00	MISCELLANEOUS	5	-	500	-	-	-
360.03-00	INSURANCE PROCEEDS	-	7,127	-	-	-	-
361.00-00	INTEREST EARNINGS	1,304	3,829	1,000	2,000	2,000	2,000
367.00-00	DONATIONS	189,072	9,411	-	-	-	-
391.01-01	FIXED ASSETS	-	1,192	-	-	-	-
392.01-00	GENERAL FUND	<u>172,638</u>	<u>179,151</u>	<u>147,885</u>	<u>109,224</u>	<u>82,295</u>	<u>82,295</u>
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		<u>584,247</u>	<u>573,939</u>	<u>512,350</u>	<u>479,958</u>	<u>479,958</u>	<u>479,958</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	109,677	78,933	114,516	124,392	124,392	124,392
429.10-03	OVERTIME	1,855	2,860	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	2,190	1,633	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,350	1,600	2,550	2,550	2,550	2,550
429.15-01	FICA	8,880	6,504	9,379	10,134	10,134	10,134
429.15-02	PERS	25,806	19,285	31,304	33,833	33,833	33,833
429.15-03	INSURANCE BENEFITS	43,652	32,951	51,784	53,940	53,940	53,940
429.15-04	WORKERS' COMPENSATION	3,642	2,633	4,509	4,869	4,869	4,869
	TOTAL PERSONNEL SERVICES	198,052	146,399	219,542	235,218	235,218	235,218
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	390	352	600	600	600	600
429.20-05	SUPPLIES: DOG LICENSE	2,314	2,786	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	16,693	23,917	20,000	20,000	20,000	20,000
429.22-02	CLERK LICENSING FEES	-	-	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	1,014	690	-	-	-	-
429.25-12	IMMUNIZATIONS	984	2,645	-	-	-	-
429.29-02	ELECTRICITY	8,574	8,475	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	2,661	2,441	2,904	2,904	2,904	2,904
429.30-05	TRAINING & TRAVEL	271	1,000	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	10,901	8,445	16,000	16,000	16,000	16,000
429.33-29	SPAY/NEUTER PROGRAM	13,033	14,865	72,389	71,845	71,845	71,845
429.36-01	CONTRACTED SERVICES	5,970	2,687	8,441	8,594	8,594	8,594
	TOTAL MATERIALS & SERVICES	62,805	68,303	139,334	138,943	138,943	138,943
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	39,471	36,806	25,000	15,000	15,000	15,000
	TOTAL CAPITAL OUTLAY	39,471	36,806	25,000	15,000	15,000	15,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	128,474	90,797	90,797	90,797
699.99-99	ENDING FUND BALANCE	<u>283,919</u>	<u>322,431</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	283,919	322,431	128,474	90,797	90,797	90,797
	2600 ANIMAL CONTROL TOTAL	<u>584,247</u>	<u>573,939</u>	<u>512,350</u>	<u>479,958</u>	<u>479,958</u>	<u>479,958</u>
	ANIMAL CONTROL FUND 002 TOTAL FUND	<u><u>584,247</u></u>	<u><u>573,939</u></u>	<u><u>512,350</u></u>	<u><u>479,958</u></u>	<u><u>479,958</u></u>	<u><u>479,958</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	5,756,059	6,344,147	5,988,296	6,217,451	6,117,451	6,117,451
301.01-00	INVENTORIES	414,422	475,613	-	-	-	-
	TOTAL WORKING CAPITAL	6,170,481	6,819,760	5,988,296	6,217,451	6,117,451	6,117,451
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	49,317	52,745	35,000	35,000	35,000	35,000
	TOTAL LICENSES, FEES , PERMITS	49,317	52,745	35,000	35,000	35,000	35,000
FEDERAL OPERATING GRANTS							
331.01-03	GSA-SURPLUS REAL PROPERTY	-	66	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	161,331	121,032	-	-	-	-
331.03-02	FEDERAL HIGHWAY WORK ADMN	-	-	-	426,615	426,615	426,615
331.03-05	DOT-FHWA/FLAP	-	-	494,386	494,386	494,386	494,386
331.08-03	BLM-SECURE RURAL/TITLE II	-	35,411	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	161,331	156,509	494,386	921,001	921,001	921,001
FEDERAL SHARED REVENUE							
332.05-00	PL 106-393 TITLE II (RAC)	-	17,759	-	-	-	-
332.07-00	COOS BAY WAGON ROAD	220,046	234,308	234,308	234,308	234,308	234,308
332.09-00	FEDERAL FOREST RECEIPTS	188,955	17,939	14,679	17,805	17,805	17,805
	TOTAL FEDERAL SHARED REVENUE	409,001	270,006	248,987	252,113	252,113	252,113
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	308,200	466,538	1,057,787	592,378	592,378	592,378
	TOTAL STATE OPERATING GRANTS	308,200	466,538	1,057,787	592,378	592,378	592,378
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	4,272,986	4,305,331	3,875,740	4,870,770	4,870,770	4,870,770
	TOTAL STATE SHARED REVENUE	4,272,986	4,305,331	3,875,740	4,870,770	4,870,770	4,870,770

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
CHARGES FOR SERVICES							
343.05-02	WORK FOR COUNTY DEPTS.	954,126	940,887	900,000	900,000	900,000	900,000
343.05-03	WORK FOR OUTSIDE AGENCIES	28,233	70,202	25,000	25,000	25,000	25,000
355.10-01	LOCAL IMRVMENT DISTRICTS	2,250	34,366	15,000	-	-	-
	TOTAL CHARGES FOR SERVICES	<u>984,609</u>	<u>1,045,455</u>	<u>940,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	134,811	33,696	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	8,430	16,502	-	-	-	-
361.00-00	INTEREST EARNINGS	33,917	63,598	44,000	44,000	50,000	50,000
	TOTAL MISCELLANEOUS REVENUE	<u>177,158</u>	<u>113,796</u>	<u>49,000</u>	<u>49,000</u>	<u>55,000</u>	<u>55,000</u>
RENTS & ROYALTIES							
362.00-00	RENTS & ROYALTIES	1,500	-	-	-	-	-
	TOTAL RENTS & ROYALTIES	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	28,385	-	-	-	-
391.01-04	INVENTORY	327	61	-	-	-	-
	TOTAL SALE OF ASSETS	<u>327</u>	<u>28,446</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		<u>12,534,910</u>	<u>13,258,586</u>	<u>12,689,196</u>	<u>13,862,713</u>	<u>13,768,713</u>	<u>13,768,713</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	16,443	14,620	14,988	15,794	15,794	15,794
431.15-01	FICA	1,233	1,088	1,148	1,210	1,210	1,210
431.15-02	PERS	3,809	3,041	3,935	3,922	3,922	3,922
431.15-03	INSURANCE BENEFITS	4,694	4,563	5,119	6,016	6,016	6,016
431.15-04	WORKERS' COMPENSATION	258	211	228	382	382	382
	TOTAL PERSONNEL SERVICES	<u>26,437</u>	<u>23,523</u>	<u>25,418</u>	<u>27,324</u>	<u>27,324</u>	<u>27,324</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.300	0.300	0.300	0.350	0.350	0.350
MATERIALS & SERVICES							
431.20-01	SUPPLIES	34	492	470	500	500	500
431.23-08	INSURANCE PREMIUMS	198	179	197	125	125	218
431.32-13	VEHICLE EXPENSE	426	993	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	23	21	318	445	445	456
	TOTAL MATERIALS & SERVICES	<u>681</u>	<u>1,685</u>	<u>1,985</u>	<u>2,070</u>	<u>2,070</u>	<u>2,174</u>
	1902 ROAD SURVEY DIVISION TOTAL	<u>27,118</u>	<u>25,208</u>	<u>27,403</u>	<u>29,394</u>	<u>29,394</u>	<u>29,498</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	903,933	969,530	1,059,648	1,289,096	1,289,096	1,289,096
431.10-02	EXTRA HELP	5,439	5,096	5,600	5,800	5,800	5,800
431.10-03	OVERTIME	76,598	94,688	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	225	266	200	5,000	5,000	5,000
431.15-01	FICA	75,225	81,825	87,638	105,573	105,573	105,573
431.15-02	PERS	236,855	259,877	320,303	376,353	376,353	376,353
431.15-03	INSURANCE BENEFITS	311,963	340,472	384,149	478,149	478,149	478,149
431.15-04	WORKERS' COMPENSATION	137,823	149,410	172,298	198,229	198,229	198,229
	TOTAL PERSONNEL SERVICES	1,748,061	1,901,164	2,109,836	2,538,200	2,538,200	2,538,200
	TOTAL FULL-TIME EQUIVALENT (FTE)	21.194	21.194	23.194	25.194	25.194	25.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	795,722	974,718	999,201	1,047,240	1,051,596	1,055,720
431.22-01	OTHER EXPENSE	494,394	564,872	540,000	540,000	540,000	540,000
431.22-27	<\$5000 EQUIPMENT	3,826	1,500	2,500	2,500	2,500	2,500
431.22-30	ASPHALT	775,842	575,853	500,000	600,000	600,000	600,000
431.23-08	INSURANCE PREMIUMS	24,258	19,410	21,350	26,988	26,988	31,161
431.23-16	INSURANCE DEDUCTIBLES	9,194	-	-	-	-	-
431.29-03	UTILITIES	21,427	19,337	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	5,034	5,977	6,000	10,000	10,000	10,000
431.36-01	CONTRACTED SERVICES	174,901	207,292	324,341	320,439	320,439	320,855
431.36-19	ENGINEERING	8,500	14,338	15,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	2,313,098	2,383,297	2,433,392	2,597,167	2,601,523	2,610,236
2700 ROAD MAINTENANCE DIV. TOTAL		4,061,159	4,284,461	4,543,228	5,135,367	5,139,723	5,148,436

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	181,269	184,976	189,466	209,073	209,073	209,073
431.10-03	OVERTIME	10,007	10,894	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	11	69	100	1,000	1,000	1,000
431.15-01	FICA	14,542	14,897	15,116	16,685	16,685	16,685
431.15-02	PERS	43,897	44,922	51,784	57,085	57,085	57,085
431.15-03	INSURANCE BENEFITS	58,485	61,692	64,647	70,753	70,753	70,753
431.15-04	WORKERS' COMPENSATION	10,496	10,251	11,607	13,012	13,012	13,012
	TOTAL PERSONNEL SERVICES	318,707	327,701	340,720	375,608	375,608	375,608
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.732	3.732	3.732	3.732	3.732	3.732
MATERIALS & SERVICES							
431.20-01	SUPPLIES	361,616	375,962	366,237	370,000	370,000	370,000
431.22-27	<\$5000 EQUIPMENT	-	4,195	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	21,535	34,248	37,673	34,775	34,775	26,778
431.29-01	FUEL	299,253	314,479	350,000	350,000	350,000	350,000
431.29-03	UTILITIES	12,781	12,949	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	554	360	800	800	800	800
431.36-01	CONTRACTED SERVICES	15,498	16,959	34,049	34,288	34,288	33,468
	TOTAL MATERIALS & SERVICES	711,237	759,152	806,259	807,363	807,363	798,546
	2702 FLEET SERVICES DIVISION TOTAL	<u>1,029,944</u>	<u>1,086,853</u>	<u>1,146,979</u>	<u>1,182,971</u>	<u>1,182,971</u>	<u>1,174,154</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	353,655	976,591	1,057,787	592,378	592,378	592,378
431.36-01	CONTRACTED SERVICES	58,579	238,260	861,814	1,129,248	1,329,247	1,329,247
431.36-19	ENGINEERING	7,376	4,987	15,000	25,000	25,000	25,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	-	21,215	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>419,610</u>	<u>1,241,053</u>	<u>1,934,601</u>	<u>1,746,626</u>	<u>1,946,625</u>	<u>1,946,625</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	177,319	200,267	330,000	420,000	435,000	435,000
431.65-25	ROAD RIGHT OF WAY	-	6,000	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>177,319</u>	<u>206,267</u>	<u>330,000</u>	<u>420,000</u>	<u>435,000</u>	<u>435,000</u>
	2703 CAPITAL PROJECTS DIV. TOTAL	<u>596,929</u>	<u>1,447,320</u>	<u>2,264,601</u>	<u>2,166,626</u>	<u>2,381,625</u>	<u>2,381,625</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2704 ORC-ROAD MAINTENANCE DIVISION							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICES	-	-	6,985	-	-	-
	TOTAL MATERIALS & SERVICES	-	-	6,985	-	-	-
	2704 ORC-ROAD MAINT. DIV. TOTAL	-	-	6,985	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
9911 ROAD MISCELLANEOUS							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	4,700,000	5,348,355	5,035,000	5,035,000
699.99-99	ENDING FUND BALANCE	<u>6,819,760</u>	<u>6,414,744</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,819,760	6,414,744	4,700,000	5,348,355	5,035,000	5,035,000
9911 ROAD MISCELLANEOUS TOTAL		<u>6,819,760</u>	<u>6,414,744</u>	<u>4,700,000</u>	<u>5,348,355</u>	<u>5,035,000</u>	<u>5,035,000</u>
PUBLIC WORKS FUND 003							
TOTAL FUND		<u><u>12,534,910</u></u>	<u><u>13,258,586</u></u>	<u><u>12,689,196</u></u>	<u><u>13,862,713</u></u>	<u><u>13,768,713</u></u>	<u><u>13,768,713</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	1,095,503	1,127,785	1,000,000	1,100,000	1,100,000	1,100,000
	TOTAL WORKING CAPITAL	1,095,503	1,127,785	1,000,000	1,100,000	1,100,000	1,100,000
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	1,108,712	879,512	722,992	741,561	741,561	741,561
322.05-04	ENVIRONMENTAL SERVICES	21,674	20,389	20,000	20,000	20,000	20,000
322.05-05	ENVIRONMENTAL LICENSE FEES	-	-	279,050	287,918	287,918	287,918
	TOTAL LICENSES, FEES, PERMITS	1,130,386	899,901	1,022,042	1,049,479	1,049,479	1,049,479
FEDERAL OPERATING GRANTS							
331.05-03	HHS-ADV TRNSLTNL SCIENCES	11,500	-	-	-	-	-
331.05-07	CDC-HHP & PH EMERG PRPARD	3,053	7,900	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	12,803	12,898	12,898	12,898	12,898	12,898
331.05-16	HHS-MATRNL & CHILD HEALTH	45,344	43,138	52,334	51,595	51,595	51,595
331.05-20	HHS-FAMILY PLANNING SVS	27,813	22,149	20,178	10,000	10,000	10,000
331.05-23	EPA-WATER SYS SUPERVISION	7,071	8,129	7,785	7,785	7,785	7,785
331.05-24	EPA-DRNKNG WATER REVOLVNG	5,607	9,001	7,785	7,785	7,785	7,785
331.05-32	HHS-PH EMERG PREPAREDNESS	78,740	79,358	74,443	78,000	78,000	78,000
331.05-33	CDC-TB CONTROL PROGRAMS	267	277	424	424	424	424
331.05-39	HHS-CHILDRENS HEALTH INS	-	88,549	-	100,000	100,000	100,000
331.06-09	USDA-NUTRITION FOR WIC	260,963	281,010	265,611	293,287	293,287	293,287
331.06-19	USDA-WIC GRANTS TO STATE	-	2,097	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	453,161	554,506	441,458	561,774	561,774	561,774
STATE OPERATING GRANTS							
334.05-02	STATE SUPPORT	263,875	277,702	287,142	265,700	265,700	265,700
	TOTAL STATE OPERATING GRANTS	263,875	277,702	287,142	265,700	265,700	265,700

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	OTHER OPERATING GRANTS						
337.05-01	PUBLIC HEALTH GANTS	127,215	65,299	175,000	103,750	103,750	424,250
	TOTAL OTHER OPERATING GRANTS	127,215	65,299	175,000	103,750	103,750	424,250
	CHARGES FOR SERVICES						
341.13-00	SERVICES TO COUNTY DEPTS.	1,533	4,652	2,500	2,500	2,500	2,500
345.01-00	WORK FOR OUTSIDE AGENCIES	83,988	25,066	15,000	5,000	5,000	5,000
	CHARGES FOR SERVICES	85,521	29,718	17,500	7,500	7,500	7,500
	MISCELLANEOUS REVENUE						
360.01-00	MISCELLANEOUS	4,501	2,988	1,800	1,800	1,800	1,800
360.02-00	TRAVEL EXPENSE REIMB.	4,731	3,018	5,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	6,551	10,943	9,000	10,000	10,000	10,000
367.00-00	DONATIONS	-	4,000	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	15,783	20,949	15,800	16,800	16,800	16,800
	SALE OF ASSETS						
391.01-01	FIXED ASSETS	-	1,698	-	-	-	-
	TOTAL SALE OF ASSETS	-	1,698	-	-	-	-
	OTHER SOURCES						
392.13-00	PUBLIC HEALTH-TITLE XIX	-	-	100,000	100,000	100,000	100,000
392.19-00	ENVIRONMENTAL SERVICES	-	-	200,000	-	-	-
	TOTAL OTHER SOURCES	-	-	300,000	100,000	100,000	100,000
	PUBLIC HEALTH FUND 005						
	TOTAL RESOURCES	3,171,444	2,977,558	3,258,942	3,205,003	3,205,003	3,525,503

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	778,900	679,534	1,013,577	989,853	989,853	1,128,429
441.10-02	EXTRA HELP	14,940	17,200	16,000	17,640	17,640	17,640
441.10-03	OVERTIME	410	-	-	-	-	-
441.10-07	MISC. INCOME	-	-	100	100	100	100
441.15-01	FICA	58,256	51,071	78,787	77,092	77,092	87,694
441.15-02	PERS	176,006	146,289	263,019	260,505	260,505	291,921
441.15-03	INSURANCE BENEFITS	242,890	207,550	344,490	331,650	331,650	367,014
441.15-04	WORKERS' COMPENSATION	32,778	24,311	37,624	37,020	37,020	49,258
441.15-06	UNEMPLOYMENT	-	1,721	-	2,500	2,500	2,500
	TOTAL PERSONNEL SERVICES	1,304,180	1,127,676	1,753,597	1,716,360	1,716,360	1,944,556
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.340	18.740	21.150	19.750	19.750	21.750
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	6,754	9,423	23,528	22,000	22,000	22,000
441.22-23	<\$5000 INFO TECHNOLOGY	121	2,640	300	550	550	550
441.22-27	<\$5000 EQUIPMENT	1,550	3,658	150	550	550	550
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	20,000	20,000	20,000	20,000
441.22-40	POSTAGE	3,358	2,101	5,500	5,500	5,500	5,500
441.23-08	INSURANCE PREMIUMS	14,688	13,543	17,592	15,554	15,554	14,337
441.25-02	MATERNAL & CHILD HEALTH	6,411	6,196	20,000	20,000	20,000	20,000
441.25-03	STD EXPENSE	3,211	2,867	3,800	3,800	3,800	3,800
441.25-04	MEDICARE ADMIN CLAIMS	56,827	52,719	58,000	58,000	58,000	58,000
441.25-05	WIC PROGRAM	9,314	7,193	9,000	17,094	17,094	17,094
441.25-06	FAMILY PLANNING	36,304	25,607	50,000	50,000	50,000	50,000
441.25-07	PUBLIC HEALTH-TITLE XIX	256,354	178,611	144,000	153,000	153,000	153,000
441.25-08	SANITATION	906	(230)	1,200	1,000	1,000	1,000
441.25-12	IMMUNIZATIONS	25,560	27,871	27,000	27,000	27,000	27,000
441.25-13	ENVIRONMENTAL LICENSING	-	-	24,158	24,158	24,158	24,158
441.29-03	TELEPHONE	4,944	4,462	7,000	7,440	7,440	7,440
441.30-05	TRAINING & TRAVEL	697	3,894	10,000	10,000	10,000	10,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	MATERIALS & SERVICES CONT'D						
441.32-17	REIMBURSED TRAVEL/MAINT	3,364	8,653	5,000	5,000	5,000	5,000
441.33-05	PUBLIC HEALTH GRANTS	229,602	242,131	371,134	298,556	298,556	390,860
441.35-06	SOFTWARE LICENSE/MAINT	1,104	1,827	2,000	2,000	2,000	2,000
441.36-01	CONTRACTED SERVICES	18,410	12,236	50,381	39,167	39,167	39,072
	TOTAL MATERIALS & SERVICES	<u>679,479</u>	<u>605,402</u>	<u>849,743</u>	<u>780,369</u>	<u>780,369</u>	<u>871,361</u>
	TRANSFERS & OTHER						
441.90-08	MENTAL HEALTH FUND	60,000	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	655,602	708,274	708,274	709,586
699.99-99	ENDING FUND BALANCE	1,127,785	1,244,480	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,127,785</u>	<u>1,244,480</u>	<u>655,602</u>	<u>708,274</u>	<u>708,274</u>	<u>709,586</u>
	1100 HEALTH DIVISION TOTAL	<u>3,171,444</u>	<u>2,977,558</u>	<u>3,258,942</u>	<u>3,205,003</u>	<u>3,205,003</u>	<u>3,525,503</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
PLANNING FUND 006							
301.00-00	BEGINNING BALANCE	87,181	126,559	98,000	68,177	68,177	68,177
322.01-04	PLANNING FEES	333,170	270,453	309,274	-	-	-
331.01-01	DOC-COASTAL ZONE MGMT	(12,159)	-	-	-	-	-
331.01-07	HS-COOP TECHNICAL PARTNER	-	-	10,000	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	18,000	-	-	-
334.01-04	DLCD-TECHNICAL ASSISTANCE	12,000	-	5,000	-	-	-
334.01-09	DSL-CB ESTUARY MGMT PLAN	-	1,262	32,988	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	-	563	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	500	4,125	2,000	-	-	-
341.14-00	SERVICES TO OUTSIDE	7,650	-	1,000	-	-	-
353.00-00	FINES: CODE ENFORCEMENT	-	-	7,000	-	-	-
360.01-00	MISCELLANEOUS	227	37	-	-	-	-
361.00-00	INTEREST EARNINGS	587	974	-	-	-	-
392.15-00	ECONOMIC DEVELOPMENT	-	20,343	39,200	-	-	-
PLANNING FUND 006 TOTAL RESOURCES		429,156	424,316	522,462	68,177	68,177	68,177

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1500 PLANNING DEPARTMENT							
PERSONNEL SERVICES							
419.10-01	REGULAR	159,299	172,887	180,488	-	-	-
419.10-07	MISC. INCOME	35	-	-	-	-	-
419.15-01	FICA	11,511	12,526	13,810	-	-	-
419.15-02	PERS	35,766	33,211	45,886	-	-	-
419.15-03	INSURANCE BENEFITS	55,881	64,386	66,790	-	-	-
419.15-04	WORKERS' COMPENSATION	729	803	993	-	-	-
	TOTAL PERSONNEL SERVICES	<u>263,221</u>	<u>283,813</u>	<u>307,967</u>	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.600	4.400	4.000	-	-	-
MATERIALS & SERVICES							
419.20-01	SUPPLIES	2,152	1,209	2,500	-	-	-
419.22-02	TELE, POSTAGE, COPIES & ETC	10,907	9,621	10,000	-	-	-
419.22-23	<\$5000 INFO TECHNOLOGY	2,220	3,389	3,241	-	-	-
419.23-08	INSURANCE PREMIUMS	2,469	2,946	3,241	-	-	-
419.30-05	TRAINING & TRAVEL	2,972	3,938	8,000	-	-	-
419.31-13	NOTICES & REPORTS	1,157	1,133	3,000	-	-	-
419.35-06	SOFTWARE LICENSE/MAINT	2,015	2,033	2,600	-	-	-
419.36-01	CONTRACTED SERVICES	15,484	36,649	69,115	-	-	-
	TOTAL MATERIALS & SERVICES	<u>39,376</u>	<u>60,918</u>	<u>101,697</u>	-	-	-
CONTINGENCIES & UNAPPRO.							
419.90-01	GENERAL FUND	-	-	30,000	68,177	68,177	68,177
699.99-96	OPERATING CONTINGENCY	-	-	38,621	-	-	-
699.99-98	UNAPPROPRIATED BALANCE	-	-	44,177	-	-	-
699.99-99	ENDING FUND BALANCE	126,559	79,585	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>126,559</u>	<u>79,585</u>	<u>112,798</u>	<u>68,177</u>	<u>68,177</u>	<u>68,177</u>
1500 PLANNING DEPARTMENT TOTAL							
 TOTAL FUND		<u>429,156</u>	<u>424,316</u>	<u>522,462</u>	<u>68,177</u>	<u>68,177</u>	<u>68,177</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	153,803	162,096	154,680	211,096	211,096	211,096
351.00-00	FINES: STATE COURTS	67,745	57,745	55,000	52,000	52,000	52,000
361.00-00	INTEREST EARNINGS	1,119	2,016	1,000	2,000	2,000	2,000
LAW LIBRARY FUND 008 TOTAL RESOURCES		<u>222,667</u>	<u>221,857</u>	<u>210,680</u>	<u>265,096</u>	<u>265,096</u>	<u>265,096</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	260	637	2,660	2,660	2,660	2,660
412.15-01	FICA	20	49	204	204	204	204
412.15-04	WORKERS' COMPENSATION	1	3	15	15	15	15
	TOTAL PERSONNEL SERVICES	<u>281</u>	<u>689</u>	<u>2,879</u>	<u>2,879</u>	<u>2,879</u>	<u>2,879</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	12	495	133,460	200,190	200,190	200,190
412.22-23	<\$5000 INFO TECHNOLOGY	-	1,079	2,000	300	300	300
412.23-08	INSURANCE PREMIUMS	41	36	40	37	37	37
412.30-04	BOOKS & SUBSCRIPTIONS	50,237	31,008	35,000	35,000	35,000	35,000
	TOTAL MATERIALS & SERVICES	<u>50,290</u>	<u>32,618</u>	<u>170,500</u>	<u>235,527</u>	<u>235,527</u>	<u>235,527</u>
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	12,000	15,000	4,389	4,389	4,389
	TOTAL TRANSFERS & OTHER	<u>10,000</u>	<u>12,000</u>	<u>15,000</u>	<u>4,389</u>	<u>4,389</u>	<u>4,389</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	17,301	17,301	17,301	17,301
699.99-99	ENDING FUND BALANCE	162,096	176,550	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>162,096</u>	<u>176,550</u>	<u>17,301</u>	<u>17,301</u>	<u>17,301</u>	<u>17,301</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	5001 LAW LIBRARY DIV. TOTAL	<u>222,667</u>	<u>221,857</u>	<u>210,680</u>	<u>265,096</u>	<u>265,096</u>	<u>265,096</u>
	LAW LIBRARY FUND 008 TOTAL FUND	<u>222,667</u>	<u>221,857</u>	<u>210,680</u>	<u>265,096</u>	<u>265,096</u>	<u>265,096</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
LNG FUND 009							
301.00-00	BEGINNING BALANCE	-	84,493	61,081	575,762	575,762	575,762
342.01-04	WORK FOR OUTSIDE AGENCIES	95,860	413,259	1,117,064	2,589,906	2,589,906	2,589,906
361.00-00	INTEREST EARNINGS	90	1,627	350	2,500	2,500	2,500
392.01-00	GENERAL FUND	-	59,514	-	-	-	-
LNG FUND 009 TOTAL RESOURCES		<u>95,950</u>	<u>558,893</u>	<u>1,178,495</u>	<u>3,168,168</u>	<u>3,168,168</u>	<u>3,168,168</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1610 LNG PLANNING DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	-	70,851	489,624	517,896	517,896	564,885
421.10-03	OVERTIME	2,717	54,118	87,000	150,000	150,000	150,000
421.10-04	HOLIDAY PAY	-	-	-	26,000	26,000	26,000
421.10-07	MISC. INCOME	-	300	1,200	5,100	5,100	5,100
421.15-01	FICA	236	9,770	44,209	53,480	53,480	57,074
421.15-02	PERS	904	35,557	160,571	195,232	195,232	214,211
421.15-03	INSURANCE BENEFITS	1	18,246	190,223	185,242	185,242	185,478
421.15-04	WORKERS' COMPENSATION	125	6,381	41,904	49,026	49,026	52,549
421.15-06	UNEMPLOYMENT	-	-	-	104,694	104,694	31,373
	TOTAL PERSONNEL SERVICES	3,983	195,223	1,014,731	1,286,670	1,286,670	1,286,670
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.000	11.000	17.000	17.000	17.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	32	23,854	20,000	143,288	143,288	141,580
421.22-27	<\$5000 EQUIPMENT	3,234	33,136	30,000	16,000	16,000	16,000
421.23-08	INSURANCE PREMIUMS	-	997	1,097	2,585	2,585	4,110
421.29-03	TELEPHONE	-	-	3,000	16,740	16,740	16,740
421.30-05	TRAINING & TRAVEL	4,208	15,846	21,600	110,000	110,000	110,000
421.32-13	VEHICLE EXPENSE	-	1,565	26,400	45,000	45,000	45,000
421.35-06	SOFTWARE LICENSE/MAINT	-	-	-	33,000	33,000	33,000
421.36-01	CONTRACTED SERVICES	-	3,615	11,667	44,814	44,814	44,997
	TOTAL MATERIALS & SERVICES	7,474	79,013	113,764	411,427	411,427	411,427
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	10,345	50,000	1,470,071	1,470,071	1,470,071
	TOTAL CAPITAL OUTLAY	-	10,345	50,000	1,470,071	1,470,071	1,470,071
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	84,493	274,312	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	84,493	274,312	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	LNG FUND 009 TOTAL FUND	<u>95,950</u>	<u>558,893</u>	<u>1,178,495</u>	<u>3,168,168</u>	<u>3,168,168</u>	<u>3,168,168</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	398,957	664,842	678,603	826,459	826,459	826,459
322.03-04	PARK FEES	911,854	958,732	950,000	980,000	980,000	980,000
331.07-05	CLEAN VESSEL ACT	14,000	14,000	264,000	14,000	14,000	14,000
332.02-00	PL 110-343 TITLE II (RAC)	37,395	-	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	419,743	459,237	420,000	435,000	435,000	435,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	51,500	50,257	51,500	39,629	39,629	39,629
334.07-18	SMB-VAULT TOILET REPLACE	-	32,940	-	-	-	-
334.07-23	OSPR-RILEY RANCH	75,934	61,905	98,199	98,199	98,199	98,199
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
360.01-00	MISCELLANEOUS	1,001	886	900	1,000	1,000	1,000
360.03-00	INSURANCE PROCEEDS	5,516	-	-	-	-	-
361.00-00	INTEREST EARNINGS	4,675	10,354	8,500	10,500	10,500	10,500
362.00-00	RENTS & ROYALIES	-	1	-	1	1	1
391.01-01	FIXED ASSETS	-	5,003	-	-	-	-
COUNTY PARKS FUND TOTAL RESOURCES		<u>1,920,825</u>	<u>2,258,407</u>	<u>2,471,952</u>	<u>2,405,038</u>	<u>2,405,038</u>	<u>2,405,038</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	333,666	343,326	354,590	376,815	410,523	410,523
452.10-07	MISC. INCOME	-	-	-	1,200	1,200	1,200
452.15-01	FICA	24,185	25,031	27,132	28,925	31,504	31,504
452.15-02	PERS	62,601	69,770	82,634	88,057	95,699	95,699
452.15-03	INSURANCE BENEFITS	129,343	132,085	150,619	170,270	187,011	187,011
452.15-04	WORKERS' COMPENSATION	26,587	25,215	36,610	37,575	40,682	40,682
452.15-06	UNEMPLOYMENT	6,615	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>582,997</u>	<u>595,427</u>	<u>651,585</u>	<u>702,842</u>	<u>766,619</u>	<u>766,619</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	8.490	8.490	8.490	9.940	9.940	9.940
MATERIALS & SERVICES							
452.20-01	SUPPLIES	53,413	42,134	49,000	49,000	49,000	49,000
452.21-01	MINOR REPAIR & IMPROVE.	53,025	40,194	47,000	50,000	50,000	50,000
452.22-13	FIRE PATROL ASSESSMENTS	2,219	1,551	2,000	2,000	2,000	2,000
452.22-15	PERMITS/RENT	28,729	10,729	14,000	14,000	14,000	14,000
452.22-23	<\$5000 INFO TECHNOLOGY	1,693	2,292	5,320	4,000	4,000	4,000
452.22-25	TOURISM & PROMOTION	11,065	17,213	18,000	18,000	18,000	18,000
452.22-27	<\$5000 EQUIPMENT	8,284	6,862	7,500	7,500	7,500	7,500
452.23-08	INSURANCE PREMIUMS	27,498	28,113	30,925	28,308	28,308	25,913
452.29-02	UTILITIES	187,089	202,496	197,810	220,000	220,000	222,592
452.29-03	TELEPHONE	12,317	12,786	14,000	14,232	14,232	14,232
452.30-05	TRAINING & TRAVEL	659	33	2,000	2,000	2,000	2,000
452.32-13	VEHICLE EXPENSE	72,541	71,180	73,200	73,200	73,200	73,200
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	9,539	7,620	9,550	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	119,203	109,889	163,652	193,293	193,293	193,096
	TOTAL MATERIALS & SERVICES	<u>587,274</u>	<u>553,092</u>	<u>633,957</u>	<u>685,991</u>	<u>685,991</u>	<u>685,991</u>
CAPITAL OUTLAY							
452.60-01	EQUIPMENT	48,317	77,536	43,500	50,000	50,000	50,000
452.60-11	MAJOR REPAIR & IMPROVE.	-	38,079	270,000	-	-	-
452.60-14	CONSTRUCT & ACQUISITION	-	13,730	65,804	75,000	75,000	75,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CAPITAL OUTLAY CONT'D						
452.65-28	RILEY RANCH (OSPR)	37,395	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	85,712	129,345	379,304	125,000	125,000	125,000
	CONTINGENCIES & UNAPPRO.						
452.90-01	GENERAL FUND	-	140,000	155,880	155,880	455,880	455,880
699.99-96	OPERATING CONTINGENCY	-	-	365,916	360,756	360,756	360,756
699.99-98	UNAPPROPRIATED BALANCE	-	-	285,310	374,569	10,792	10,792
699.99-99	ENDING FUND BALANCE	664,842	840,543	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	664,842	980,543	807,106	891,205	827,428	827,428
	1800 PARKS DEPARTMENT TOTAL	<u>1,920,825</u>	<u>2,258,407</u>	<u>2,471,952</u>	<u>2,405,038</u>	<u>2,405,038</u>	<u>2,405,038</u>
	COUNTY PARKS FUND TOTAL 010						
	TOTAL FUND	<u>1,920,825</u>	<u>2,258,407</u>	<u>2,471,952</u>	<u>2,405,038</u>	<u>2,405,038</u>	<u>2,405,038</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	1,395,573	1,929,098	2,131,870	2,234,249	2,234,249	2,234,249
322.02-01	COMMUNITY CORRECTION FEES	149,698	136,587	145,000	145,000	145,000	145,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	394,972	394,972	394,972	382,783	382,783	382,783
334.02-06	ODC-COMMUNITY CORRECTIONS	1,660,664	1,661,109	1,947,400	1,729,125	1,729,125	1,729,125
334.02-19	ODC-MEASURE 57	109,416	109,416	109,416	105,977	132,377	132,377
351.01-00	FINES: ALCOHOL&DRUG ASSMT	74,822	65,936	65,932	65,932	65,932	65,932
360.01-00	MISCELLANEOUS	4,003	4,786	-	-	-	-
360.02-00	TRAVEL EXPENSE REIMB	183	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	4,854	7,917	-	-	-	-
361.00-00	INTEREST EARNINGS	12,546	26,275	11,600	25,000	25,000	25,000
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		<u>3,806,731</u>	<u>4,336,096</u>	<u>4,806,190</u>	<u>4,688,066</u>	<u>4,714,466</u>	<u>4,714,466</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	825,279	927,818	1,048,268	1,137,464	1,137,464	1,137,464
423.10-07	MISC. INCOME	69	102	-	-	-	-
423.15-01	FICA	62,319	70,221	80,202	87,027	87,027	87,027
423.15-02	PERS	219,181	246,456	312,855	349,022	349,022	349,022
423.15-03	INSURANCE BENEFITS	216,430	250,470	325,290	352,964	352,964	352,964
423.15-04	WORKERS' COMPENSATION	39,673	41,488	61,637	67,076	67,076	67,076
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,362,951	1,536,555	1,918,947	2,084,248	2,084,248	2,084,248
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.000	19.000	19.000	19.000	19.000	19.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	58,804	59,499	59,045	67,451	67,451	67,451
423.22-23	<\$5000 INFO TECHNOLOGY	5,930	6,456	8,500	8,500	8,500	8,500
423.22-27	<\$5000 EQUIPMENT	11,977	36,689	60,719	49,839	49,839	49,839
423.23-07	ADMINISTRATIVE	79,020	93,003	127,087	134,275	134,275	134,275
423.23-08	INSURANCE PREMIUMS	13,574	15,095	16,605	16,462	16,462	16,042
423.27-06	SEX OFFENDER	33,152	32,976	34,000	35,000	35,000	35,000
423.27-09	SUBSIDY	4,763	10,167	13,697	7,643	7,643	7,643
423.27-11	DAY REPORTING CENTER	4,895	3,917	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	32,400	38,400	49,500	63,600	90,000	90,000
423.30-08	TRAINING	7,971	10,235	10,000	10,000	11,000	11,000
423.36-01	CONTRACTED SERVICES	164,263	156,502	432,720	456,197	456,197	456,197
	TOTAL MATERIALS & SERVICES	416,749	462,939	816,773	853,867	881,267	880,847
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	72,996	88,585	75,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	72,996	88,585	75,000	50,000	50,000	50,000
TRANFERS & OTHER							
423.90-01	GENERAL FUND	24,937	34,750	45,823	45,823	45,823	45,823
	TOTAL TRANSFER & OTHER	24,937	34,750	45,823	45,823	45,823	45,823

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,949,647	703,210	703,210	703,630
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	950,918	949,918	949,918
699.99-99	ENDING FUND BALANCE	<u>1,929,098</u>	<u>2,213,267</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,929,098</u>	<u>2,213,267</u>	<u>1,949,647</u>	<u>1,654,128</u>	<u>1,653,128</u>	<u>1,653,548</u>
	2400 COMM. CORRECTIONS TOTAL	<u>3,806,731</u>	<u>4,336,096</u>	<u>4,806,190</u>	<u>4,688,066</u>	<u>4,714,466</u>	<u>4,714,466</u>
	COMM CORRECTIONS FUND 011 FUND TOTAL	<u>3,806,731</u>	<u>4,336,096</u>	<u>4,806,190</u>	<u>4,688,066</u>	<u>4,714,466</u>	<u>4,714,466</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	18,267	29,033	9,795	27,203	27,203	27,203
331.06-12	DOJ-CRIME VICTIM ASSIST	60,303	71,611	78,249	129,594	129,594	129,594
334.06-12	CRIME VICTIM CFAA GRANT	47,668	47,776	44,191	47,776	47,776	47,776
361.00-00	INTEREST EARNINGS	121	171	-	-	-	-
367.00-00	DONATIONS	548	-	-	-	-	-
392.01-00	GENERAL FUND	<u>31,205</u>	<u>16,806</u>	<u>21,955</u>	<u>29,857</u>	<u>29,857</u>	<u>38,857</u>
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>158,112</u>	<u>165,397</u>	<u>154,190</u>	<u>234,430</u>	<u>234,430</u>	<u>243,430</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	66,770	68,019	75,492	106,052	106,052	106,052
412.15-01	FICA	5,059	5,152	5,777	8,115	8,115	8,115
412.15-02	PERS	17,268	11,241	19,318	26,422	28,201	28,201
412.15-03	INSURANCE BENEFITS	29,061	32,344	34,591	53,020	53,020	53,020
412.15-04	WORKERS' COMPENSATION	327	344	447	615	615	615
	TOTAL PERSONNEL SERVICES	118,485	117,100	135,625	194,224	196,003	196,003
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.450	2.450	3.450	3.450	3.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	1,356	728	1,200	1,178	1,178	1,178
412.22-01	OTHER EXPENSE	563	3,442	4,291	20,294	18,515	17,825
412.22-23	<\$5000 INFO TECHNOLOGY	1,100	-	4,600	-	-	-
412.22-27	<\$5000 EQUIPMENT	-	182	-	-	-	-
412.23-08	INSURANCE PREMIUMS	1,335	1,212	1,333	1,548	1,548	2,163
412.30-05	TRAINING & TRAVEL	663	1,363	3,495	5,653	5,653	5,653
412.35-06	SOFTWARE LICENSE/MAINT	-	1,300	1,432	2,170	2,170	2,170
412.36-01	CONTRACTED SERVICES	5,577	9,116	2,214	9,363	9,363	9,438
	TOTAL MATERIALS & SERVICES	10,594	17,343	18,565	40,206	38,427	38,427
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	-	-	9,000
699.99-99	ENDING FUND BALANCE	29,033	30,954	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	29,033	30,954	-	-	-	9,000
7001 CRIME VICTIM ASST TOTAL		158,112	165,397	154,190	234,430	234,430	243,430
CRIME VICTIM ASST FUND 014							
TOTAL FUND		158,112	165,397	154,190	234,430	234,430	243,430

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	161,590	138,530	151,687	88,493	88,493	88,493
331.02-11	DOJ-COPS	8,750	93,275	34,010	-	-	-
331.02-34	DOJ-CONGRESSONLY RECOMMEND	254,490	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	28,949	28,949	28,949
352.00-00	FORFEITS	55,489	70,190	25,242	71,909	71,909	71,909
360.01-00	MISCELLANEOUS	34	15,601	18,726	16,994	16,994	16,994
361.00-00	INTEREST EARNINGS	508	1,262	-	-	-	-
367.00-00	DONATIONS	2,000	2,000	2,000	-	-	-
391.01-01	FIXED ASSETS	1,999	-	-	-	-	-
SCINT FUND 019 TOTAL RESOURCES		484,860	320,858	231,665	206,345	206,345	206,345

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	74,897	44,122	47,158	48,480	48,480	48,480
421.10-03	OVERTIME	10,263	8,839	14,955	5,000	5,000	5,000
421.15-01	FICA	6,488	4,018	4,753	4,092	4,092	4,092
421.15-02	PERS	15,771	11,410	14,390	12,227	12,227	12,227
421.15-03	INSURANCE BENEFITS	17,869	15,499	17,306	17,715	17,715	17,715
421.15-04	WORKERS' COMPENSATION	4,920	2,815	4,374	3,957	3,957	3,957
	TOTAL PERSONNEL SERVICES	130,208	86,703	102,936	91,471	91,471	91,471
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	1.000	1.000	1.000	1.000	1.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	12,233	9,331	12,472	9,500	9,500	10,246
421.21-14	EQUIPMENT MAINTENANCE	12,526	3,515	13,527	3,700	3,700	3,700
421.22-20	INVESTIGATIONS	7,744	9,469	5,000	9,500	9,500	9,500
421.22-27	<\$5000 EQUIPMENT	2,511	1,626	6,169	8,140	8,140	8,140
421.23-08	INSURANCE PREMIUMS	3,716	4,512	4,359	3,525	3,525	2,941
421.29-02	UTILITIES	13,635	13,142	11,568	12,060	12,060	12,060
421.30-05	TRAINING & TRAVEL	6,682	8,130	5,000	6,480	6,480	6,480
421.35-06	SOFTWARE LICENSE/MAINT	6,707	7,061	7,308	7,308	7,308	7,308
421.36-01	CONTRACTED SERVICES	132,568	43,710	29,316	29,316	29,316	29,154
	TOTAL MATERIALS & SERVICES	198,322	100,496	94,719	89,529	89,529	89,529
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	17,800	-	34,010	25,345	25,345	25,345
	TOTAL CAPITAL OUTLAY	17,800	-	34,010	25,345	25,345	25,345
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	138,530	133,659	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	138,530	133,659	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	1607 SCINT DIVISION TOTAL	<u>484,860</u>	<u>320,858</u>	<u>231,665</u>	<u>206,345</u>	<u>206,345</u>	<u>206,345</u>
	SCINT FUND 019 TOTAL	<u>484,860</u>	<u>320,858</u>	<u>231,665</u>	<u>206,345</u>	<u>206,345</u>	<u>206,345</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	9,291,907	10,037,956	8,776,878	6,338,481	6,338,481	6,338,481
	TOTAL WORKING CAPITAL	9,291,907	10,037,956	8,776,878	6,338,481	6,338,481	6,338,481
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	41,871	68,810	41,809	99,637	99,637	99,637
	TOTAL LICENSES, FEES & PERMITS	41,871	68,810	41,809	99,637	99,637	99,637
STATE OPERATING GRANTS							
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	136,947	143,253	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	31,950	79,450	-	-	-	-
334.02-29	ORE CCF-HEALTHY START	47,876	-	-	-	-	-
334.05-02	STATE SUPPORT	1,787,294	2,129,904	1,923,286	1,950,427	2,172,091	2,395,549
334.05-15	ALCOHOL & DRUG TAX	55,734	58,791	63,000	60,000	60,000	60,000
334.05-18	OREGON HEALTH PLAN	10,718,928	11,291,730	10,690,946	11,131,700	12,252,968	12,252,968
334.05-19	STATE MARIJUANA TAX	-	-	-	-	-	100,000
337.05-01	PUBLIC HEALTH GRANTS	4,000	-	118,500	-	-	-
337.05-05	MENTAL HEATH GRANTS	98,970	197,795	-	48,000	48,000	48,000
	TOTAL STATE OPERATING GRANTS	12,881,699	13,900,923	12,795,732	13,190,127	14,533,059	14,856,517
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	4,232	2,920	3,281	2,655	2,655	2,655
345.01-00	WORK FOR OUTSIDE AGENCIES	101,175	127,599	117,177	161,862	223,742	223,742
	CHARGES FOR SERVICES	105,407	130,519	120,458	164,517	226,397	226,397
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	25,383	1,215	-	3,000	3,000	3,000
360.02-00	TRAVEL EXPENSE REIMB.	2,174	240	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS REVENUE CONT'D							
360.03-00	INSURANCE PROCEEDS	85	-	-	-	-	-
361.00-00	INTEREST EARNINGS	59,656	105,571	49,000	116,846	116,846	116,846
367.00-00	DONATIONS	6,400	3,100	-	-	-	-
	MISCELLANEOUS REVENUE TOTAL	<u>93,698</u>	<u>110,126</u>	<u>49,000</u>	<u>119,846</u>	<u>119,846</u>	<u>119,846</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	1,476	-	-	-	-
	TOTAL SALE OF ASSETS	<u>-</u>	<u>1,476</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SOURCES							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	300,000	300,000	418,000	400,000	400,000	400,000
392.24-00	PUBLIC HEALTH FUND	60,000	-	-	-	-	-
	TOTAL OTHER SOURCES	<u>360,000</u>	<u>300,000</u>	<u>418,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
HEALTH & WELLNESS FUND 021							
TOTAL RESOURCES		<u><u>22,774,582</u></u>	<u><u>24,549,810</u></u>	<u><u>22,201,877</u></u>	<u><u>20,312,608</u></u>	<u><u>21,717,420</u></u>	<u><u>22,040,878</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	974,895	1,048,405	1,104,715	1,197,076	1,197,076	1,208,944
441.15-01	FICA	70,956	76,182	84,526	91,590	91,590	92,498
441.15-02	PERS	207,952	223,374	279,378	297,558	297,558	300,248
441.15-03	INSURANCE BENEFITS	313,445	330,650	403,890	413,412	413,412	413,471
441.15-04	WORKERS' COMPENSATION	9,293	10,095	11,752	12,547	12,547	12,656
441.15-06	UNEMPLOYMENT	-	-	269,984	282,256	282,256	282,256
	TOTAL PERSONNEL SERVICES	1,576,541	1,688,706	2,154,245	2,294,439	2,294,439	2,310,073
	TOTAL FULL-TIME EQUIVALENT (FTE)	25.850	26.450	23.750	24.150	24.150	24.150
MATERIALS & SERVICES							
441.20-01	SUPPLIES	40,975	33,547	34,914	49,321	47,752	47,752
441.21-01	MINOR REPAIR & IMPROVE.	7,383	1,486	500	1,000	1,000	1,000
441.22-15	PERMITS/RENT	154,778	146,525	68,233	25,440	25,440	25,440
441.22-23	<\$5000 INFO TECHNOLOGY	61,009	62,579	140,300	40,600	40,600	40,600
441.22-27	<\$5000 EQUIPMENT	9,606	13,787	67,812	5,749	5,749	5,749
441.22-40	POSTAGE	7,286	5,796	10,000	4,369	4,369	4,369
441.23-08	INSURANCE PREMIUMS	16,450	17,253	18,978	16,776	16,775	27,396
411.25-04	MEDICARE ADMIN CLAIMS	-	16,828	48,000	24,474	24,474	24,474
441.28-99	REFUND TO STATE OF OREG.	-	-	900,000	900,000	900,000	900,000
441.29-02	UTILITIES	5,512	8,168	52,707	48,162	48,162	48,162
441.29-03	TELEPHONE	33,091	32,625	40,872	34,647	34,647	34,647
441.30-05	TRAINING & TRAVEL	8,530	12,585	32,295	32,697	32,697	32,697
441.32-13	VEHICLE EXPENSE	31,433	29,651	23,400	26,802	26,802	26,802
441.35-06	SOFTWARE LICENSE/MAINT	65,424	120,805	70,702	77,643	77,643	77,643
441.36-01	CONTRACTED SERVICES	234,222	315,325	271,072	338,080	339,041	340,309
	TOTAL MATERIALS & SERVICES	675,699	816,960	1,779,785	1,625,760	1,625,151	1,637,040

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	8,062	98,151	348,000	29,000	20,000	420,000
441.60-03	AUTOMOBILES	39,194	39,395	40,000	40,000	40,000	40,000
441.60-14	CONSTRUCT & ACQUISITION	-	2,792,122	3,268,430	300,000	300,000	300,000
	TOTAL CAPITAL OUTLAY	<u>47,256</u>	<u>2,929,668</u>	<u>3,656,430</u>	<u>369,000</u>	<u>360,000</u>	<u>760,000</u>
	1300 LOCAL ADMIN DIVISION TOTAL	<u>2,299,496</u>	<u>5,435,334</u>	<u>7,590,460</u>	<u>4,289,199</u>	<u>4,279,590</u>	<u>4,707,113</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1302 BEHAVIORAL HEALTH DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	2,724,260	2,866,275	3,520,215	3,628,258	3,628,258	3,672,706
444.10-02	EXTRA HELP	635	9,985	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	24,977	26,243	25,000	35,000	35,000	35,000
444.10-07	MISC INCOME	222	34	250	1,500	1,500	1,500
444.15-01	FICA	195,636	204,303	271,638	280,764	280,764	284,165
444.15-02	PERS	531,953	549,867	848,365	876,853	876,853	886,930
444.15-03	INSURANCE BENEFITS	619,474	600,801	845,422	890,280	890,280	907,063
444.15-04	WORKERS' COMPENSATION	14,723	28,937	42,543	43,702	43,702	44,163
444.15-06	UNEMPLOYMENT	9,228	14,996	564,512	564,512	564,512	564,512
	TOTAL PERSONNEL SERVICES	4,121,108	4,301,441	6,122,945	6,325,869	6,325,869	6,401,039
	TOTAL FULL-TIME EQUIVALENT (FTE)	48.833	49.832	49.833	51.666	51.666	52.499
MATERIALS & SERVICES							
444.20-01	SUPPLIES	4,565	6,584	7,500	5,571	5,571	5,571
444.20-19	SUPPLIES: CLIENT	99,395	101,194	97,658	107,179	107,179	107,179
444.21-01	MINOR REPAIR & MAINT	-	-	1,500	1,000	1,000	1,000
444.22-27	<\$5000 EQUIPMENT	6,676	268	1,000	1,000	1,000	1,000
444.22-37	EXTRAORDINARY EXPENSE	-	6,081	989,503	1,021,994	1,021,994	1,021,994
444.22-40	POSTAGE	2,673	1,600	3,200	1,600	1,600	1,600
444.23-08	INSURANCE PREMIUMS	32,901	32,321	35,553	34,723	34,723	33,960
444.26-06	A7D INTENSIVE OUTPATIENT	-	-	198,864	169,153	169,153	169,153
444.28-08	EXTENDED CARE FACILITY	586,684	459,172	632,860	585,961	585,961	585,961
444.29-03	TELEPHONE	22,922	22,976	28,150	32,211	32,211	32,211
444.30-05	TRAINING & TRAVEL	35,536	32,880	41,710	66,828	66,828	66,828
444.32-13	VEHICLE EXPENSE	-	-	3,600	5,169	5,169	5,169
444.35-06	SOFTWARE LICENSE/MAINT	1,800	5,420	95,443	62,719	62,719	62,719
444.36-01	CONTRACTED SERVICES	4,885,804	5,061,057	5,016,937	5,360,041	6,762,870	6,912,881
	TOTAL MATERIALS & SERVICES	5,678,956	5,729,553	7,153,478	7,455,149	8,857,978	9,007,226
1302 BEHAVIORAL HEALTH DIV TOTAL		9,800,064	10,030,994	13,276,423	13,781,018	15,183,847	15,408,265

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1304 ALCOHOL & DRUG SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	172,732	133,242	200,433	216,623	216,623	216,623
444.15-01	FICA	12,988	10,239	15,335	16,574	16,574	16,574
444.15-02	PERS	34,376	26,865	45,438	49,108	49,108	49,108
444.15-03	INSURANCE BENEFITS	55,448	41,944	69,105	70,622	70,622	70,622
444.15-04	WORKERS' COMPENSATION	1,405	1,259	1,718	1,718	1,718	1,718
444.15-06	UNEMPLOYMENT	-	-	49,088	49,088	49,088	49,088
	TOTAL PERSONNEL SERVICES	276,949	213,549	381,117	403,733	403,733	403,733
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.550	3.550	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
444.20-01	SUPPLIES	4,622	7,180	2,100	3,059	3,059	3,059
444.22-15	PERMITS/RENT	-	-	-	720	720	720
444.22-27	<\$5000 EQUIPMENT	12,508	3,763	-	-	-	-
444.23-08	INSURANCE PREMIUMS	2,949	2,542	2,796	2,960	2,960	2,854
444.26-06	A&D INTENSIVE OUTPATIENT	193,860	198,863	-	-	-	-
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	47,328	47,328	47,328
444.28-06	PREVENTION & EDUCATION	3,603	33,678	20,000	30,827	30,827	130,827
444.29-03	TELEPHONE	4,565	3,659	3,450	2,979	2,979	2,979
444.30-05	TRAINING & TRAVEL	12,536	3,834	8,936	13,138	13,138	13,138
444.35-06	SOFTWARE LICENSE/MAINT	-	-	1,287	612	612	612
444.36-01	CONTRACTED SERVICES	78,146	50,132	31,693	16,379	16,378	42,414
	TOTAL MATERIALS & SERVICES	360,117	350,979	117,590	118,002	118,001	243,931
	1304 ALCOHOL & DRUG SERVICES DIV	637,066	564,528	498,707	521,735	521,734	647,664

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	CONTINGENCIES & UNAPPRO.						
699.99-99	OPERATING CONTINGENCY	-	-	836,287	1,720,656	1,732,249	1,277,836
	ENDING FUND BALANCE	<u>10,037,956</u>	<u>8,518,954</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	10,037,956	8,518,954	836,287	1,720,656	1,732,249	1,277,836
	9900 MISCELLANEOUS DIVISION TOTAL	<u>10,037,956</u>	<u>8,518,954</u>	<u>836,287</u>	<u>1,720,656</u>	<u>1,732,249</u>	<u>1,277,836</u>
HEALTH & WELLNESS FUND 021							
TOTAL		<u>22,774,582</u>	<u>24,549,810</u>	<u>22,201,877</u>	<u>20,312,608</u>	<u>22,040,878</u>	<u>22,040,878</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	722,987	570,014	147,898	130,000	130,000	150,000
322.01-08	GIS/PLAT FEE	6,305	8,569	6,000	7,000	7,000	7,000
335.04-00	GAMBLING REVENUE	184,771	186,002	175,000	190,000	190,000	190,000
361.00-00	INTEREST EARNINGS	<u>3,929</u>	<u>3,800</u>	<u>3,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
ECONOMIC DEVELOPMENT FUND 023 TOTAL RESOURCES		<u>917,992</u>	<u>768,385</u>	<u>332,398</u>	<u>328,500</u>	<u>328,500</u>	<u>348,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	-	-	5,438	2,649	2,649	2,649
465.22-27	<\$5000 EQUIPMENT	6,474	-	5,000	-	-	-
465.30-05	TRAVEL & TRAINING	30,957	35,338	35,000	35,000	35,000	35,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,261	1,300	1,300	1,300
465.30-13	ASSOC. OF OREGON COUNTIES	14,933	16,811	17,000	18,000	18,000	18,000
465.30-15	O & C ASSOC.	59,486	43,384	40,000	40,000	40,000	40,000
465.33-04	GIS PROJECT	22,732	-	37,389	44,745	44,745	44,745
465.34-20	ECONOMIC IMPV. PROJECTS	144,235	113,985	43,089	72,531	72,531	92,531
465.36-01	CONTRACTED SERVICES	67,900	61,138	68,000	65,000	65,000	65,000
	TOTAL MATERIALS & SERVICES	<u>347,978</u>	<u>271,917</u>	<u>252,177</u>	<u>279,225</u>	<u>279,225</u>	<u>299,225</u>
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	-	248,545	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>248,545</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	105,285	-	-	-	-
465.90-06	PLANNING FUND	-	20,343	39,200	-	-	-
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>125,628</u>	<u>39,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	41,021	49,275	49,275	49,275
699.99-99	ENDING FUND BALANCE	570,014	122,295	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>570,014</u>	<u>122,295</u>	<u>41,021</u>	<u>49,275</u>	<u>49,275</u>	<u>49,275</u>
	4001 ECONOMIC DEVELOPMENT TOTAL	<u>917,992</u>	<u>768,385</u>	<u>332,398</u>	<u>328,500</u>	<u>328,500</u>	<u>348,500</u>
ECONOMIC DEVELOPMENT FUND 023							
TOTAL		<u>917,992</u>	<u>768,385</u>	<u>332,398</u>	<u>328,500</u>	<u>328,500</u>	<u>348,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BANDON DUNES ASSESSMENT FUND 024							
355.20-01	PUB SAFETY/TOURISM PROMO	-	-	975,000	1,175,000	1,175,000	1,175,000
BANDON DUNES ASSESSMENT FUND 024 TOTAL RESOURCES		-	-	<u>975,000</u>	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,175,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
4008 BANDON DUNES ASMT							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	-	-	585,000	740,250	740,250	740,250
495.95-05	COOS CTY TOURISM WORKGRP	-	-	390,000	434,750	434,750	434,750
	TOTAL TRANSFERS & OTHER	-	-	975,000	1,175,000	1,175,000	1,175,000
4008 BANDON DUNES ASMT TOTAL							
		-	-	975,000	1,175,000	1,175,000	1,175,000
BANDON DUNES ASSESSMENT FUND 024							
	TOTAL RESOURCES	-	-	975,000	1,175,000	1,175,000	1,175,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
PL 110-343 TITLE III 101							
301.00-00	BEGINNING BALANCE	14,471	17,366	458,392	22,000	22,000	22,000
332.04-00	PL 110-343 TITLE III	36,468	-	-	-	-	-
332.12-00	PL 112-141 TITLE III	6,170	152,013	-	224,843	315,516	281,764
361.00-00	INTEREST EARNINGS	2,895	5,159	3,000	3,000	3,000	3,000
PL 110-343 TITLE III 101 TOTAL RESOURCES		<u>60,004</u>	<u>174,538</u>	<u>461,392</u>	<u>249,843</u>	<u>340,516</u>	<u>306,764</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	355	12,226	61,392	63,843	63,843	63,843
411.33-24	FIREWISE COMMUNITIES	<u>42,283</u>	<u>139,787</u>	<u>400,000</u>	<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
	TOTAL MATERIALS & SERVICES	42,638	152,013	461,392	249,843	249,843	249,843
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,673</u>	<u>56,921</u>
	TOTAL CAPITAL OUTLAY	-	-	-	-	90,673	56,921
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>17,366</u>	<u>22,525</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	17,366	22,525	-	-	-	-
	9918 HR1424/PL110-343	<u>60,004</u>	<u>174,538</u>	<u>461,392</u>	<u>249,843</u>	<u>340,516</u>	<u>306,764</u>
PL 110-343 TITLE III 101 FUND TOTAL		<u>60,004</u>	<u>174,538</u>	<u>461,392</u>	<u>249,843</u>	<u>340,516</u>	<u>306,764</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	6,527,529	7,483,259	7,505,228	8,311,471	8,311,471	8,311,471
331.07-06	DOT-RECREATIONAL TRAILS	-	9,608	159,618	250,000	250,000	250,000
334.07-53	BUSINESS OREGON-TRAILS	-	-	50,320	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	40,872	43,661	43,000	45,000	45,000	45,000
360.01-00	MISCELLANEOUS	-	20,824	-	-	-	-
361.00-00	INTEREST EARNINGS	29,903	64,050	52,000	66,000	66,000	66,000
362.00-00	RENTS & ROYALTIES	5,081,975	3,365,404	3,847,580	4,387,196	4,571,620	4,571,620
392.56-00	NEW CONSTRCTN RESERVE	200,985	-	-	-	-	-
COUNTY FOREST FUND 103 TOTAL RESOURCES		<u>11,881,264</u>	<u>10,986,806</u>	<u>11,657,746</u>	<u>13,059,667</u>	<u>13,244,091</u>	<u>13,244,091</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	189,969	204,297	218,011	229,341	229,341	229,341
461.10-03	OVERTIME	1,665	1,217	2,000	4,000	4,000	4,000
461.15-01	FICA	14,614	15,676	16,834	17,547	17,853	17,853
461.15-02	PERS	44,409	48,786	60,027	62,589	63,579	63,579
461.15-03	INSURANCE BENEFITS	29,729	31,595	67,327	68,787	68,787	68,787
461.15-04	WORKERS' COMPENSATION	18,587	18,718	23,306	24,355	24,363	24,363
	TOTAL PERSONNEL SERVICES	298,973	320,289	387,505	406,619	407,923	407,923
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	6,432	7,678	7,500	7,500	7,500	7,500
461.20-07	SUPPLIES: ROCK	7,200	7,500	7,500	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,377	3,018	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	37,031	57,506	55,000	55,307	55,307	55,307
461.22-15	PERMITS/RENT	13,611	16,575	16,500	16,500	16,500	16,500
461.22-23	<\$5000 INFO TECHNOLOGY	1,264	-	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	-	767	-	-	-	-
461.23-08	INSURANCE PREMIUMS	3,451	3,995	4,395	4,256	4,256	3,923
461.30-05	TRAINING & TRAVEL	722	934	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	1,257	2,932	7,500	7,500	7,500	7,500
461.32-13	VEHICLE EXPENSE	11,941	10,945	12,000	12,000	12,000	12,000
461.34-11	USDA WILDLIFE SERVICES	29,300	30,000	25,000	20,000	20,000	20,000
461.36-01	CONTRACTED SERVICES	12,251	15,494	28,287	36,259	36,259	36,233
461.36-21	REFORESTATION	192,338	143,844	219,500	370,880	370,880	370,880
	TOTAL MATERIALS & SERVICES	320,175	301,188	388,482	550,502	550,502	550,143
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	65,129	21,063	-	-	-	-
461.60-19	PATH & TRAIL CONSTRUCTION	-	13,730	209,938	250,000	250,000	250,000
	TOTAL CAPITAL OUTLAY	65,129	34,793	209,938	250,000	250,000	250,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	3,713,728	2,811,183	4,390,028	5,152,076	2,892,730	2,892,730
	TOTAL TRANSFERS & OTHER	<u>3,713,728</u>	<u>2,811,183</u>	<u>4,390,028</u>	<u>5,152,076</u>	<u>2,892,730</u>	<u>2,892,730</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	6,281,793	6,700,470	9,142,936	9,143,295
699.99-99	ENDING FUND BALANCE	7,483,259	7,519,353	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,483,259</u>	<u>7,519,353</u>	<u>6,281,793</u>	<u>6,700,470</u>	<u>9,142,936</u>	<u>9,143,295</u>
	9000 FORESTRY TOTAL	<u>11,881,264</u>	<u>10,986,806</u>	<u>11,657,746</u>	<u>13,059,667</u>	<u>13,244,091</u>	<u>13,244,091</u>
	COUNTY FOREST FUND 103 FUND TOTAL	<u>11,881,264</u>	<u>10,986,806</u>	<u>11,657,746</u>	<u>13,059,667</u>	<u>13,244,091</u>	<u>13,244,091</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
ADMINISTRATIVE GRANT FUND 105							
301.00-00	BEGINNING BALANCE	88,750	152,168	151,409	143,786	143,786	142,939
331.06-03	HUD-COMMUNITY BLOCK GRANT	-	-	444,950	444,950	444,950	444,950
331.06-05	DOT-ELDER/PERSON W/DISABL	270,544	270,564	207,130	771,166	771,166	365,728
331.06-18	DOT-NONURBAN TRANSIT	206,762	230,948	226,070	226,070	226,070	374,125
331.06-20	DOT-BUS/BUS FACILITY FORM	-	-	-	-	-	15,840
331.08-03	BLM-SECURE RURAL/TITLE II	74,902	-	18,000	23,591	23,591	23,591
334.06-05	ODOT-SR. & HANDICAPPED	190,464	190,466	154,246	154,246	154,246	154,246
334.12-01	ODA-OWEB	-	-	-	60,352	60,352	60,352
337.01-02	LOCAL GOVERN. GRANTS	31,332	22,941	23,000	-	-	-
342.01-03	SHERIFF'S RESERVES	845	1,980	10,000	10,000	10,000	10,000
342.01-05	SEARCH AND RESCUE (SAR)	1,874	22,113	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	-	-	10,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	13,360	-	-	-	-	-
361.00-00	INTEREST EARNINGS	939	1,949	1,500	1,500	1,500	1,500
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		<u>879,772</u>	<u>893,129</u>	<u>1,256,305</u>	<u>1,855,661</u>	<u>1,855,661</u>	<u>1,613,271</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	-	-	11,369	19,000	19,000	19,000
480.33-28	WEED BOARD	35,266	5,583	82,000	159,491	159,491	159,491
480.33-30	SHERIFF'S RESERVES	129	3,151	16,000	14,875	14,875	14,700
480.33-31	LOCAL/WILDLIFE SERVICES	20,510	21,000	35,763	-	-	-
480.33-32	SEARCH & RESCUE (SAR)	3,929	9,497	15,000	18,572	18,572	17,900
480.33-51	SCBEC-SR. & HANDICAPPED	667,770	691,978	587,446	1,151,482	1,151,482	909,939
	TOTAL MATERIALS & SERVICES	<u>727,604</u>	<u>731,209</u>	<u>747,578</u>	<u>1,363,420</u>	<u>1,363,420</u>	<u>1,121,030</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	63,777	47,291	47,291	47,291
480.65-01	DORA-SITKUM RFPD	-	-	444,950	444,950	444,950	444,950
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>508,727</u>	<u>492,241</u>	<u>492,241</u>	<u>492,241</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>152,168</u>	<u>161,920</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>152,168</u>	<u>161,920</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9906 ADMINISTRATIVE GRANTS TOTAL	<u>879,772</u>	<u>893,129</u>	<u>1,256,305</u>	<u>1,855,661</u>	<u>1,855,661</u>	<u>1,613,271</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u><u>879,772</u></u>	<u><u>893,129</u></u>	<u><u>1,256,305</u></u>	<u><u>1,855,661</u></u>	<u><u>1,855,661</u></u>	<u><u>1,613,271</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY SCHOOL FUND 106							
316.02-00	ELECTRIC CO-OP TAX	101,840	112,344	105,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	162	265	250	250	250	250
332.09-00	FEDERAL FOREST RECEIPTS	62,985	5,980	70,000	70,000	70,000	70,000
335.10-00	STATE FOREST PRODUCTS	-	-	50,000	-	-	-
361.00-00	INTEREST EARNINGS	22	23	75	200	200	200
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		<u>165,009</u>	<u>118,612</u>	<u>225,325</u>	<u>220,450</u>	<u>220,450</u>	<u>220,450</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	165,009	118,612	225,325	220,450	220,450	220,450
	TOTAL TRANSFERS & OTHER	165,009	118,612	225,325	220,450	220,450	220,450
	9902 COUNTY SCHOOL TOTAL	<u>165,009</u>	<u>118,612</u>	<u>225,325</u>	<u>220,450</u>	<u>220,450</u>	<u>220,450</u>
COUNTY SCHOOL FUND 106							
FUND TOTAL		<u>165,009</u>	<u>118,612</u>	<u>225,325</u>	<u>220,450</u>	<u>220,450</u>	<u>220,450</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	38,975	43,087	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,263,785	3,385,335	3,454,468	3,565,033	3,565,033	3,565,033
311.01-12	PRIOR YEARS' TAXES	126,724	117,655	110,000	115,000	115,000	115,000
318.04-00	FORECLOSED PROPERTY SALES	15,080	-	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	22,348	18,465	20,000	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	2,118	3,980	2,500	3,000	3,000	3,000
LIBRARY DISTRICT FUND 107 TOTAL RESOURCES		<u>3,469,030</u>	<u>3,568,522</u>	<u>3,636,968</u>	<u>3,753,033</u>	<u>3,753,033</u>	<u>3,753,033</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	3,424	2,818	6,875	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,422,519</u>	<u>3,522,441</u>	<u>3,630,093</u>	<u>3,746,158</u>	<u>3,746,158</u>	<u>3,746,158</u>
	TOTAL MATERIALS & SERVICES	3,425,943	3,525,259	3,636,968	3,753,033	3,753,033	3,753,033
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>43,087</u>	<u>43,263</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	43,087	43,263	-	-	-	-
	9907 LIBRARY SERVICE TOTAL	<u>3,469,030</u>	<u>3,568,522</u>	<u>3,636,968</u>	<u>3,753,033</u>	<u>3,753,033</u>	<u>3,753,033</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>3,469,030</u>	<u>3,568,522</u>	<u>3,636,968</u>	<u>3,753,033</u>	<u>3,753,033</u>	<u>3,753,033</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
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NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998

4-H & EXTENSION DISTRICT FUND 108
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301.00-00	BEGINNING BALANCE	176,518	218,910	364,867	535,085	535,085	535,085
311.01-10	CURRENT YEAR TAXES	397,702	412,896	420,849	434,319	434,319	434,319
311.01-12	PRIOR YEARS' TAXES	15,441	14,345	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	1,838	-	500	-	-	-
319.00-00	PENALTY/INT ON DELIQ TAX	2,695	2,252	3,500	4,000	4,000	4,000
361.00-00	INTEREST EARNINGS	1,895	3,662	3,000	3,500	3,500	3,500

4-H & EXTENSION DISTRICT FUND 108
TOTAL RESOURCES

		596,089	652,065	807,716	991,904	991,904	991,904
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	13,476	12,252	15,000	16,000	16,000	16,000
495.36-01	CONTRACTED SERVICES	<u>363,703</u>	<u>420,293</u>	<u>453,250</u>	<u>467,600</u>	<u>467,600</u>	<u>467,600</u>
	TOTAL MATERIALS & SERVICES	377,179	432,545	468,250	483,600	483,600	483,600
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	59,916	148,785	148,785	148,785
699.99-98	UNAPPROPRIATED BALANCE	-	-	279,550	359,519	359,519	359,519
699.99-99	ENDING FUND BALANCE	<u>218,910</u>	<u>219,520</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	218,910	219,520	339,466	508,304	508,304	508,304
9912 4-H & EXTENSION TOTAL		<u>596,089</u>	<u>652,065</u>	<u>807,716</u>	<u>991,904</u>	<u>991,904</u>	<u>991,904</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>596,089</u>	<u>652,065</u>	<u>807,716</u>	<u>991,904</u>	<u>991,904</u>	<u>991,904</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	345,114	390,537	438,535	484,535	484,535	484,535
335.05-00	MOTOR VEHICLE FUEL TAXES	43,161	43,488	43,000	43,000	43,000	43,000
361.00-00	INTEREST EARNINGS	<u>2,262</u>	<u>4,352</u>	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u>390,537</u>	<u>438,377</u>	<u>484,535</u>	<u>532,535</u>	<u>532,535</u>	<u>532,535</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 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	-	-	454,535	502,535	502,535	502,535
	TOTAL CAPITAL OUTLAY	-	-	454,535	502,535	502,535	502,535
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	390,537	438,377	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	390,537	438,377	-	-	-	-
	9903 FOOT PATH/BICYCLE TRLS. TOTAL	<u>390,537</u>	<u>438,377</u>	<u>484,535</u>	<u>532,535</u>	<u>532,535</u>	<u>532,535</u>
FOOT PATH/BICYCLE TRAILS 110 FUND TOTAL		<u><u>390,537</u></u>	<u><u>438,377</u></u>	<u><u>484,535</u></u>	<u><u>532,535</u></u>	<u><u>532,535</u></u>	<u><u>532,535</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C							
INDUSTRIAL DVLP. FUND 111							
301.00-00	BEGINNING BALANCE	68,081	68,504	69,100	55,000	55,000	55,000
361.00-00	INTEREST EARNINGS	<u>423</u>	<u>727</u>	<u>500</u>	<u>800</u>	<u>800</u>	<u>800</u>
INDUSTRIAL DVLP. FUND 111							
TOTAL RESOURCES							
		<u>68,504</u>	<u>69,231</u>	<u>69,600</u>	<u>55,800</u>	<u>55,800</u>	<u>55,800</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	-	59,600	55,800	55,800	55,800
	TOTAL MATERIALS & SERVICES	-	-	59,600	55,800	55,800	55,800
CAPITAL OUTLAY							
465.60.01	EQUIPMENT	-	-	10,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	10,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	68,504	69,231	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	68,504	69,231	-	-	-	-
4006 INDUSTRIAL REVOLVING TOTAL		<u>68,504</u>	<u>69,231</u>	<u>69,600</u>	<u>55,800</u>	<u>55,800</u>	<u>55,800</u>
INDUSTRIAL DVLP. FUND 111							
FUND TOTAL		<u><u>68,504</u></u>	<u><u>69,231</u></u>	<u><u>69,600</u></u>	<u><u>55,800</u></u>	<u><u>55,800</u></u>	<u><u>55,800</u></u>

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
PUBLIC HEALTH-TITLE XIX 113							
301.00-00	BEGINNING BALANCE	223,798	225,186	152,196	179,260	179,260	179,260
361.00-00	INTEREST EARNINGS	<u>1,388</u>	<u>2,389</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES		<u>225,186</u>	<u>227,575</u>	<u>152,996</u>	<u>180,060</u>	<u>180,060</u>	<u>180,060</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH DEPARTMENT							
1104 PUBLIC HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
	TOTAL TRANSFERS & OTHERS	-	-	100,000	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	52,996	80,060	80,060	80,060
699.99-99	ENDING FUND BALANCE	225,186	227,575	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	225,186	227,575	52,996	80,060	80,060	80,060
	1104 PUBLIC HEALTH TITLE XIX TOTAL	225,186	227,575	152,996	180,060	180,060	180,060
PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL		225,186	227,575	152,996	180,060	180,060	180,060

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MENTAL HEALTH-TITLE XIX 114							
301.00-00	BEGINNING BALANCE	779,911	836,106	770,324	648,650	648,650	648,650
322.05-02	MENTAL HEALTH FEES	350,767	272,550	304,798	238,717	238,717	238,717
361.00-00	INTEREST EARNINGS	<u>5,428</u>	<u>8,443</u>	<u>6,936</u>	<u>10,834</u>	<u>10,834</u>	<u>10,834</u>
MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES		<u><u>1,136,106</u></u>	<u><u>1,117,099</u></u>	<u><u>1,082,058</u></u>	<u><u>898,201</u></u>	<u><u>898,201</u></u>	<u><u>898,201</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1301 MENTAL HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	300,000	300,000	418,000	400,000	400,000	400,000
	TOTAL TRANSFERS & OTHER	300,000	300,000	418,000	400,000	400,000	400,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	664,058	498,201	498,201	498,201
699.99-99	ENDING FUND BALANCE	836,106	817,099	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	836,106	817,099	664,058	498,201	498,201	498,201
	1301 MENTAL HEALTH-TITLE XIX TOTAL	1,136,106	1,117,099	1,082,058	898,201	898,201	898,201
MENTAL HEALTH-TITLE XIX 114 FUND TOTAL		1,136,106	1,117,099	1,082,058	898,201	898,201	898,201

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	92,501	98,078	119,523	144,281	144,281	144,281
334.06-10	FAMILY LAW MEDIATION	21,630	40,171	20,000	22,424	22,424	22,424
361.00-00	INTEREST EARNINGS	650	1,381	800	1,300	1,300	1,300
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>114,781</u>	<u>139,630</u>	<u>140,323</u>	<u>168,005</u>	<u>168,005</u>	<u>168,005</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9913 COOS FAMILY MEDIATION DIVISION							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>16,703</u>	<u>16,892</u>	<u>138,323</u>	<u>166,005</u>	<u>166,005</u>	<u>166,005</u>
	TOTAL MATERIALS & SERVICES	16,703	16,892	140,323	168,005	168,005	168,005
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>98,078</u>	<u>122,738</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	98,078	122,738	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>114,781</u>	<u>139,630</u>	<u>140,323</u>	<u>168,005</u>	<u>168,005</u>	<u>168,005</u>
COOS FAMILY MEDIATION 115 FUND TOTAL		<u>114,781</u>	<u>139,630</u>	<u>140,323</u>	<u>168,005</u>	<u>168,005</u>	<u>168,005</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	238,974	229,904	186,592	141,835	141,906	141,906
322.01-02	COPIES, SALES & FEES	150	25	200	200	200	200
334.02-13	911 TELEPHONE TAX	244,162	253,363	235,000	235,000	235,000	235,000
334.02-14	911 TAX (BANDON)	15,295	15,610	14,700	14,700	14,700	14,700
334.02-16	911 TAX (MYRTLE POINT)	12,438	12,694	12,200	12,200	12,200	12,200
334.02-17	911 TAX (POWERS)	3,448	3,488	3,200	3,200	3,200	3,200
334.02-30	911 TAX (NORTH BEND)	47,928	49,074	46,000	46,000	46,000	46,000
334.02-31	911 TAX (LAKESIDE)	8,399	8,572	8,200	8,200	8,200	8,200
337.02-13	LOCAL GOVERN. GRANTS	-	-	-	-	10,000	10,000
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	7,000	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	130,493	138,103	151,899	195,428	195,428	195,428
360.01-00	MISCELLANEOUS	1,500	1,964	-	-	-	-
361.00-00	INTEREST EARNINGS	674	1,083	1,000	1,000	1,000	1,000
392.01-00	GENERAL FUND	506,579	597,867	602,865	752,572	746,253	746,253
911/DISPATCH FUND 116 TOTAL RESOURCES		<u>1,210,040</u>	<u>1,311,747</u>	<u>1,268,856</u>	<u>1,417,335</u>	<u>1,421,087</u>	<u>1,421,087</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	236,692	278,958	305,108	337,648	337,648	337,648
421.10-03	OVERTIME	25,671	16,709	26,900	26,900	26,900	26,900
421.10-04	HOLIDAY	7,158	8,142	13,020	13,020	13,020	13,020
421.10-07	MISC. INCOME	-	100	-	-	-	-
421.15-01	FICA	20,578	23,173	26,400	28,889	28,889	28,889
421.15-02	PERS	53,703	62,400	86,444	94,411	94,411	94,411
421.15-03	INSURANCE BENEFITS	87,668	104,143	117,948	122,899	122,899	122,899
421.15-04	WORKERS' COMPENSATION	1,218	1,321	1,865	1,998	1,998	1,998
	TOTAL PERSONNEL SERVICES	<u>432,688</u>	<u>494,946</u>	<u>577,685</u>	<u>625,765</u>	<u>625,765</u>	<u>625,765</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	6.820	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	13,523	5,053	11,452	10,968	10,968	11,034
421.22-15	PERMITS/RENT	25,595	49,820	48,085	50,316	54,075	54,075
421.22-23	<\$5000 INFO TECHNOLOGY	3,217	-	1,860	2,965	2,965	2,965
421.22-27	<\$5000 EQUIPMENT	4,266	277	372	403	403	403
421.23-07	ADMINISTRATIVE	744	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	5,934	4,787	5,266	4,967	4,967	4,895
421.29.02	UTILITIES	5,818	5,892	8,658	8,945	8,945	8,945
421.29-03	TELEPHONE	5,783	6,096	6,311	7,929	6,496	6,496
421.30-05	TRAINING & TRAVEL	2,859	3,654	4,619	5,320	5,320	5,320
421.35-01	MAINTENANCE AGREEMENTS	40,924	42,026	45,956	45,948	45,948	45,948
421.35-06	SOFTWARE LICENSE/MAINT	1,372	2,199	2,352	13,653	13,653	13,653
421.36-01	CONTRACTED SERVICES+B61	6,943	12,333	16,961	27,708	27,708	27,714
	TOTAL MATERIALS & SERVICES	<u>116,978</u>	<u>132,137</u>	<u>151,892</u>	<u>179,122</u>	<u>181,448</u>	<u>181,448</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	9,974	-	-	11,160	11,160	11,160
	TOTAL CAPITAL OUTLAY	<u>9,974</u>	<u>-</u>	<u>-</u>	<u>11,160</u>	<u>11,160</u>	<u>11,160</u>
	1605 DISPATCH DIVISION TOTAL	<u>559,640</u>	<u>627,083</u>	<u>729,577</u>	<u>816,047</u>	<u>818,373</u>	<u>818,373</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	186,378	215,762	235,641	259,090	259,090	259,090
421.10-03	OVERTIME	22,381	13,943	23,100	23,100	23,100	23,100
421.10-04	HOLIDAY	5,801	6,495	7,980	7,980	7,980	7,980
421.10-07	MISC. INCOME	-	62	-	-	-	-
421.15-01	FICA	16,315	17,969	20,409	22,204	22,204	22,204
421.15-02	PERS	42,846	48,474	65,644	71,321	71,321	71,321
421.15-03	INSURANCE BENEFITS	68,076	78,680	89,616	93,359	93,359	93,359
421.15-04	WORKERS' COMPENSATION	960	1,011	1,441	1,534	1,534	1,534
	TOTAL PERSONNEL SERVICES	<u>342,757</u>	<u>382,396</u>	<u>443,831</u>	<u>478,588</u>	<u>478,588</u>	<u>478,588</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.180	5.180	5.180	5.180	5.180	5.180
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	8,289	3,097	7,018	6,723	6,723	6,773
421.22-15	PERMITS/RENT	15,687	30,535	29,471	30,839	33,143	33,143
421.22-23	<\$5000 INFO TECHNOLOGY	1,972	-	1,140	1,818	1,818	1,818
421.22-27	<\$5000 EQUIPMENT	2,615	170	228	247	247	247
421.23-07	ADMINISTRATIVE	456	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	3,483	3,636	4,000	3,773	3,773	3,718
421.29.02	UTILITIES	3,566	3,612	5,308	5,484	5,484	5,484
421.29-03	TELEPHONE	3,544	3,736	3,868	4,860	3,982	3,982
421.30-05	TRAINING & TRAVEL	1,752	2,235	2,831	3,262	3,262	3,262
421.35-01	MAINTENANCE AGREEMENTS	25,082	25,758	28,167	28,162	28,162	28,162
421.35-06	SOFTWARE LICENSE/MAINT	841	1,449	1,442	8,368	8,368	8,368
421.36-01	CONTRACTED SERVICES	4,339	7,640	11,430	16,966	16,966	16,971
	TOTAL MATERIALS & SERVICES	<u>71,626</u>	<u>81,868</u>	<u>94,903</u>	<u>110,502</u>	<u>111,928</u>	<u>111,928</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	6,113	-	-	6,840	6,840	6,840
	TOTAL CAPITAL OUTLAY	6,113	-	-	6,840	6,840	6,840
	1606 PSAP DIVISION TOTAL	<u>420,496</u>	<u>464,264</u>	<u>538,734</u>	<u>595,930</u>	<u>597,356</u>	<u>597,356</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	TRANSFERS & OTHER						
421.90-27	DISPATCH EQUIP RESERVE	-	-	545	5,358	5,358	5,358
	TOTAL TRANSFERS & OTHER	-	-	545	5,358	5,358	5,358
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	229,904	220,400	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	229,904	220,400	-	-	-	-
	9900 MISCELLANEOUS DIVISION TOTAL	<u>229,904</u>	<u>220,400</u>	<u>545</u>	<u>5,358</u>	<u>5,358</u>	<u>5,358</u>
	911/DISPATCH FUND 116						
	FUND TOTAL	<u>1,210,040</u>	<u>1,311,747</u>	<u>1,268,856</u>	<u>1,417,335</u>	<u>1,421,087</u>	<u>1,421,087</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	93,569	99,064	109,822	106,500	106,500	106,500
322.01-01	CLERK FEES	12,866	13,617	13,000	13,500	13,500	13,500
322.01-07	CLERK LIEN RECORD FEE	8,646	10,380	8,000	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	575	1,108	500	500	500	500
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		<u>115,656</u>	<u>124,169</u>	<u>131,322</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	-	3,638	5,000	1,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	-	-	5,000	1,000	1,000	1,000
415.35-06	SOFTWARE LICENSE/MAINT	-	9,738	10,130	9,449	9,449	9,449
415.36-01	CONTRACTED SERVICES	16,592	-	76,192	33,156	28,156	28,156
	TOTAL MATERIALS & SERVICES	<u>16,592</u>	<u>13,376</u>	<u>96,322</u>	<u>44,605</u>	<u>48,605</u>	<u>48,605</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	35,000	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	19,574	19,575	19,575
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	66,321	62,320	62,320
699.99-99	ENDING FUND BALANCE	99,064	110,793	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>99,064</u>	<u>110,793</u>	<u>-</u>	<u>85,895</u>	<u>81,895</u>	<u>81,895</u>
6002 ORS205.320 DIVISION TOTAL		<u>115,656</u>	<u>124,169</u>	<u>131,322</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>
COUNTY CLERK RECORDS 117							
FUND TOTAL		<u>115,656</u>	<u>124,169</u>	<u>131,322</u>	<u>130,500</u>	<u>130,500</u>	<u>130,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	87,495	105,075	105,000	114,104	114,104	114,104
322.01-09	CORNER PRESERVATION FEES	91,941	97,869	90,250	95,000	95,000	95,000
341.13-00	SERVICES TO COUNTY DEPTS.	-	4,514	-	-	-	-
361.00-00	INTEREST EARNINGS	640	1,124	600	1,500	1,500	1,500
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		<u>180,076</u>	<u>208,582</u>	<u>195,850</u>	<u>210,604</u>	<u>210,604</u>	<u>210,604</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	38,488	47,163	65,028	82,357	82,357	82,357
415.15-01	FICA	2,851	3,465	4,976	6,302	6,302	6,302
415.15-02	PERS	9,496	9,019	16,943	20,718	20,718	20,718
415.15-03	INSURANCE BENEFITS	11,717	15,590	24,282	33,404	33,404	33,404
415.15-04	WORKERS' COMPENSATION	668	1,121	1,724	2,175	2,175	2,175
	TOTAL PERSONNEL SERVICES	63,220	76,358	112,953	144,956	144,956	144,956
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.150	1.150	1.450	1.950	1.950	1.950
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,901	2,801	4,778	4,500	4,500	4,500
415.22-23	<\$5000 INFO TECHNOLOGY	918	1,714	1,250	1,250	1,250	1,250
415.22-27	<\$5000 EQUIPMENT	-	890	-	1,000	1,000	1,000
415.23-08	INSURANCE PREMIUMS	839	1,149	1,264	1,264	1,264	1,615
415.30-05	TRAINING & TRAVEL	290	965	1,000	1,400	1,400	1,400
415.32-13	VEHICLE EXPENSE	1,346	3,504	4,000	4,500	4,500	4,500
415.36-01	CONTRACTED SERVICES	403	7,098	7,920	7,000	7,000	7,050
	TOTAL MATERIALS & SERVICES	5,697	18,121	20,212	20,914	20,914	21,315
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	6,084	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	6,084	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	62,685	44,734	44,734	44,333
699.99-99	ENDING FUND BALANCE	105,075	114,103	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	105,075	114,103	62,685	44,734	44,734	44,333
1901 LAND CORNER PRSV. TOTAL		180,076	208,582	195,850	210,604	210,604	210,604

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	LAND CORNER PRESERVATION 118 FUND TOTAL	<u>180,076</u>	<u>208,582</u>	<u>195,850</u>	<u>210,604</u>	<u>210,604</u>	<u>210,604</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
ENVIRONMENTAL SERVICE 119							
301.00-00	BEGINNING BALANCE	150,655	169,269	200,000	-	-	-
322.05-04	ENVIRONMENTAL SERVICES	276,983	285,097	-	-	-	-
345.04-01	REIMBURSED EXPENSES	-	3,785	-	-	-	-
361.00-00	INTEREST EARNINGS	1,096	2,132	-	-	-	-
ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES		<u>428,734</u>	<u>460,283</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1101 ENVIRON. LICENSING DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	145,544	157,560	-	-	-	-
441.10-07	MISC. INCOME	90	106	-	-	-	-
441.15-01	FICA	10,834	11,770	-	-	-	-
441.15-02	PERS	34,180	36,823	-	-	-	-
441.15-03	INSURANCE BENEFITS	37,947	40,772	-	-	-	-
441.15-04	WORKERS' COMPENSATION	4,052	4,024	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>232,647</u>	<u>251,055</u>	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.160	3.160	-	-	-	-
MATERIALS & SERVICES							
441.22-23	<\$5000 EQUIPMENT	-	4,757	-	-	-	-
441.22-40	POSTAGE	899	820	-	-	-	-
441.23-08	INSURANCE PREMIUMS	2,596	2,450	-	-	-	-
441.25-08	SANITATION	21,835	23,375	-	-	-	-
441.29-03	TELEPHONE	1,189	1,077	-	-	-	-
441.36-01	CONTRACTED SERVICES	299	282	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>26,818</u>	<u>32,761</u>	-	-	-	-
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	-	-	200,000	-	-	-
	TOTAL TRANSFERS & OTHER	-	-	<u>200,000</u>	-	-	-
1101 ENVIRON. LICENSING TOTAL		<u>259,465</u>	<u>283,816</u>	<u>200,000</u>	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	169,269	176,467	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	169,269	176,467	-	-	-	-
	9900 MISCELLANEOUS TOTAL	<u>169,269</u>	<u>176,467</u>	-	-	-	-
ENVIRONMENTAL SERVICE 119 FUND TOTAL		<u><u>428,734</u></u>	<u><u>460,283</u></u>	<u><u>200,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B
REVIEW YEAR : 2028

COUNTY FOREST RESERVE

362.00-00	RENTS & ROYALTIES	-	-	-	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>
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COUNTY FOREST RESERVE TOTAL RESOURCES
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		-	-	-	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9003 COUNTY FOREST RESERVE							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	-	-	-	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>
	TOTAL TRANSFERS & OTHER	-	-	-	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>
	9003 COUNTY FOREST RESERVE TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>
	COUNTY FOREST RESERVE FUND TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,365,688</u>	<u>2,365,688</u>	<u>2,365,688</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B
REVIEW YEAR : 2027

DISPATCH EQUIPMENT RESERVE 216

301.00-00	BEGINNING BALANCE	-	-	-	545	545	545
392.27-00	911/DISPATCH FUND	-	-	545	5,358	5,358	5,358

**DISPATCH EQUIPMENT RESERVE 216
TOTAL RESOURCES**

		-	-	545	5,903	5,903	5,903
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	1616 DISPATCH EQUIPMENT RESERVE						
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	-	545	5,903	5,903	5,903
	TOTAL CAPITAL OUTLAY	-	-	545	5,903	5,903	5,903
	1616 DISPATCH EQUIPMENT RESERVE	-	-	545	5,903	5,903	5,903
	DISPATCH EQUIPMENT RESERVE 216						
	FUND TOTAL	-	-	545	5,903	5,903	5,903

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
CCAT SERVICE DISTRICT 123							
301.00-00	BEGINNING BALANCE	224,573	279,253	334,216	106,293	106,293	176,293
331.05-14	HHS-SUPPORT SVS & SR CTRS	667,771	691,978	851,652	963,931	963,931	971,091
341.12-00	RIDER FARES	84,471	81,033	50,000	63,337	63,337	63,337
360.01-00	MISCELLANEOUS	12,171	12,500	57,184	53,233	53,233	58,233
CCAT SERVICE DISTRICT 123 TOTAL RESOURCES		<u>988,986</u>	<u>1,064,764</u>	<u>1,293,052</u>	<u>1,186,794</u>	<u>1,186,794</u>	<u>1,268,954</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9917 COOS COUNTY AREA TRANSIT DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	317,243	495,134	625,554	533,319	536,234	556,002
	TOTAL PERSONNEL SERVICES	317,243	495,134	625,554	533,319	536,234	556,002
	TOTAL FULL-TIME EQUIVALENT (FTE)	13.000	15.530	17.430	16.650	16.650	16.650
MATERIALS & SERVICES							
419.22-01	OTHER EXPENSE	384,286	281,406	361,998	373,211	373,211	376,499
	TOTAL MATERIALS & SERVICES	384,286	281,406	361,998	373,211	373,211	376,499
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	8,204	94,564	280,000	152,400	152,400	165,000
	TOTAL CAPITAL OUTLAY	8,204	94,564	280,000	152,400	152,400	165,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	25,500	25,500	25,500	25,500
699.99-97	RESERVE FOR FUTURE YEAR	-	-	-	102,364	99,449	145,953
699.99-99	ENDING FUND BALANCE	279,253	193,660	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	279,253	193,660	25,500	127,864	124,949	171,453
	9917 CC AREA TRANSIT DIVISION TOTAL	988,986	1,064,764	1,293,052	1,186,794	1,186,794	1,268,954
CCAT SERVICE DISTRICT 123							
FUND TOTAL		988,986	1,064,764	1,293,052	1,186,794	1,186,794	1,268,954

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	45,934	34,765	45,000	45,000	45,000	45,000
322.03-03	PARKING	10,147	9,869	10,000	10,000	10,000	10,000
335.06-00	DEPT. OF AGRICULTURE	53,667	53,667	53,667	53,667	53,667	53,667
337.01-02	LOCAL GOVERN. GRANTS	-	9,036	-	-	-	-
347.04-04	GATE RECEIPTS	74,531	98,001	110,000	112,000	112,000	112,000
347.04-05	FOOD CONCESSIONS	49,862	44,595	50,000	52,000	52,000	52,000
347.04-06	COMMERCIAL EXHIBITS	17,250	21,200	21,000	22,000	22,000	22,000
347.04-07	CARNIVAL	93,510	52,772	55,000	56,000	56,000	56,000
347.04-08	RODEO	300	500	500	500	500	500
347.04-09	INTERIUM EVENTS	-	-	10,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	6,976	7,925	7,850	8,000	8,000	8,000
361.00-00	INTEREST EARNINGS	621	953	500	1,000	1,000	1,000
362.00-00	RENTS & ROYALTIES	14,520	17,881	15,000	18,000	18,000	18,000
367.00-00	DONATIONS	1,508	2,095	2,000	2,000	2,000	2,000
367.01-03	SPONSORSHIPS	36,570	32,600	38,000	50,000	50,000	50,000
COUNTY FAIR FUND 301 TOTAL RESOURCES		<u>405,396</u>	<u>385,859</u>	<u>418,517</u>	<u>440,167</u>	<u>440,167</u>	<u>440,167</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	52,205	52,291	53,008	61,665	61,665	61,665
451.15-01	FICA	3,943	3,930	4,056	4,718	4,718	4,718
451.15-02	PERS	13,501	13,658	15,791	18,370	18,370	18,370
451.15-03	INSURANCE BENEFITS	28,887	30,682	34,479	35,326	35,326	35,326
451.15-04	WORKERS' COMPENSATION	2,674	2,567	2,545	2,970	2,970	2,970
451.15-06	UNEMPLOYMENT	1,226	153	-	-	-	-
	TOTAL PERSONNEL SERVICES	102,436	103,281	109,879	123,049	123,049	123,049
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.420	1.420	1.420	1.420	1.420	1.420
MATERIALS & SERVICES							
451.20-01	SUPPLIES	11,284	11,675	10,000	10,000	10,000	10,000
451.21-01	MINOR REPAIR & IMPROVE.	19,315	21,267	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	29,254	24,300	17,500	17,500	17,500	17,500
451.22-15	PERMITS/RENT	1,000	-	1,000	1,000	1,000	1,000
451.22-23	<\$5000 INFO. TECHNOLOGY	-	-	-	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	472	2,426	-	2,000	2,000	2,000
451.23-05	BONDS	295	295	295	295	295	295
451.23-08	INSURANCE PREMIUMS	6,307	5,735	6,308	5,626	5,626	4,796
451.23-16	INSURANCE DEDUCTIBLES	3,486	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	32,205	25,683	35,000	35,000	35,000	35,000
451.30-05	TRAINING & TRAVEL	-	-	100	100	100	100
451.31-16	ADVERTISING	5,075	4,750	4,500	4,800	4,800	4,800
451.34-19	QUEEN & COURT	500	500	500	500	500	500
451.36-01	CONTRACTED SERVICES	134,379	149,054	166,426	175,000	175,000	174,921
451.36-23	PREMIUMS; RIBBONS; TROPH.	12,685	12,651	17,000	17,000	17,000	17,000
	TOTAL MATERIALS & SERVICES	256,257	258,336	283,629	294,821	294,821	293,912

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	-	-	5,000	5,000	5,000	5,000
451.60-11	MAJOR REPAIR & IMPROVE.	11,938	-	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	11,938	-	15,000	15,000	15,000	15,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	10,009	7,297	7,297	8,206
699.99-99	ENDING FUND BALANCE	34,765	24,242	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	34,765	24,242	-	-	7,297	8,206
	4004 COUNTY FAIR TOTAL	<u>405,396</u>	<u>385,859</u>	<u>408,508</u>	<u>432,870</u>	<u>440,167</u>	<u>440,167</u>
	COUNTY FAIR FUND 301 FUND TOTAL	<u>405,396</u>	<u>385,859</u>	<u>418,517</u>	<u>440,167</u>	<u>440,167</u>	<u>440,167</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	1,608,235	2,198,913	1,400,000	1,855,739	1,855,739	1,855,739
318.20-01	FRANCHISE: WASTE DISPOSAL	136,647	146,390	142,000	160,000	160,000	160,000
322.04-00	WASTE DISPOSAL FEES	1,534,071	1,605,779	1,662,000	1,800,000	2,000,000	2,000,000
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	186,146	193,700	186,000	-	-	-
334.04-02	DEQ-WASTE MGMT. GRANT	-	70,000	30,000	-	-	-
335.14-00	DEQ-REBATE ORS 495A.130	-	-	11,862	-	-	-
341.09-00	FORECLOSUED PROP EXP REIMB	-	32,837	-	-	-	-
360.01-00	MISCELLANEOUS	2,033	2,439	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	10,669	19,553	6,000	6,000	6,000	6,000
391.01-01	FIXED ASSETS	25,000	25,038	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	282,400	159,376	300,000	200,000	200,000	200,000
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		<u>3,785,201</u>	<u>4,454,025</u>	<u>3,739,862</u>	<u>4,023,739</u>	<u>4,223,739</u>	<u>4,223,739</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 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1700 DISPOSAL OPERATIONS DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	176,940	162,175	165,439	169,084	169,084	169,084
432.10-03	OVERTIME	-	-	5,000	5,000	5,000	5,000
432.10-07	MISC INCOME		-	-	2,000	2,000	2,000
432.15-01	FICA	13,485	12,356	13,042	13,473	13,473	13,473
432.15-02	PERS	42,363	39,786	47,891	49,112	49,112	49,112
432.15-03	INSURANCE BENEFITS	61,372	58,950	63,097	65,910	65,910	65,910
432.15-04	WORKERS' COMPENSATION	10,524	8,547	8,382	8,382	8,382	8,382
432.15-06	UNEMPLOYMENT	-	-	50,000	50,000	50,000	50,000
	TOTAL PERSONNEL SERVICES	304,684	281,814	352,851	362,961	362,961	362,961
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.075	3.648	3.647	3.568	3.568	3.568
MATERIALS & SERVICES							
432.20-01	SUPPLIES	13,066	12,575	16,800	19,300	13,300	13,300
432.21-14	EQUIPMENT	17,921	24,842	24,200	29,700	26,700	26,700
432.22-15	PERMITS/RENT	3,190	1,727	3,100	3,100	3,100	3,100
432.22-23	<\$5000 INFO TECHNOLOGY	193	-	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	4,639	1,976	4,500	6,000	5,000	5,000
432.23-08	INSURANCE PREMIUMS	14,452	12,821	14,103	11,857	11,857	10,733
432.29-01	FUEL	4,797	6,574	12,150	15,650	12,650	12,650
432.29-02	UTILITIES	11,718	10,839	12,400	15,750	15,750	15,750
432.30-05	TRAINING & TRAVEL	838	1,717	2,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	816,360	857,541	1,015,716	1,087,838	1,212,838	1,212,744
432.36-16	SITE(S) CLOSURE	201,556	-	-	-	-	-
432.36-17	HOUSEHOLD HAZARDOUS WASTE	32,604	-	-	-	-	-
432.36-19	ENGINEERING	6,163	6,576	14,000	20,000	20,000	20,000
	TOTAL MATERIALS & SERVICES	1,127,497	937,188	1,118,969	1,213,195	1,325,195	1,323,977
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	25,300	9,550	-	35,000	-	-
432.60-06	REFURBISHMENT	103,682	34,757	680,680	1,020,000	940,540	940,540
432.60-07	FRONT-END LOADER	-	89,934	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	CAPITAL OUTLAY CONT'D						
432.60-11	MAJOR REPAIR & IMPROVE	25,125	49,755	20,000	70,000	30,000	30,000
	TOTAL CAPITAL OUTLAY	154,107	183,996	700,680	1,125,000	970,540	970,540
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	2,198,913	-	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	2,198,913	-	-	-	-	-
	1700 DISPOSAL OPERATIONS TOTAL	<u>3,785,201</u>	<u>1,402,998</u>	<u>2,172,500</u>	<u>2,701,156</u>	<u>2,658,696</u>	<u>2,657,478</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1702 HOUSEHOLD HAZARDOUS WASTE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	4,818	6,439	-	-	-
432.15-01	FICA	-	366	495	-	-	-
432.15-02	PERS	-	1,230	1,893	-	-	-
432.15-03	INSURANCE BENEFITS	-	1,483	2,147	-	-	-
432.15-04	WORKERS' COMPENSATION	-	252	258	-	-	-
	TOTAL PERSONNEL SERVICES	-	8,149	11,232	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	0.124	0.124	-	-	-
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	5,205	6,500	-	-	-
432.22.15	PERMITS/RENT	-	-	1,000	-	-	-
432.22-27	<\$5000 EQUIPMENT	-	10,367	12,000	-	-	-
432.23-08	INSURANCE PREMIUMS	-	74	81	-	-	-
432.29-01	FUEL	-	-	100	-	-	-
432.29-02	UTILITIES	-	1,813	8,400	-	-	-
432.30-05	TRAINING & TRAVEL	-	706	3,800	-	-	-
432.36-01	CONTRACTED SERVICES	-	55,980	296,946	-	-	-
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	79,587	-	-	-
	TOTAL MATERIALS & SERVICES	-	74,145	408,414	-	-	-
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	-	9,550	-	-	-	-
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	351,547	100,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	361,097	100,000	-	-	-
	1702 HH HAZARDOUS WASTE TOTAL	-	443,391	519,646	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1703 CLOSURE/POST-CLOSURE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	13,801	14,599	10,296	10,296	10,296
432.15-01	FICA	-	1,054	1,120	789	789	789
432.15-02	PERS	-	3,559	4,324	3,046	3,046	3,046
432.15-03	INSURANCE BENEFITS	-	4,775	5,261	3,759	3,759	3,759
432.15-04	WORKERS' COMPENSATION	-	767	875	538	538	538
	TOTAL PERSONNEL SERVICES	-	23,956	26,179	18,428	18,428	18,428
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	0.304	0.304	0.203	0.203	0.203
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	376	350	350	350	420
432.22-15	PERMITS/RENT	-	1,147	1,300	1,300	1,300	1,300
432.22-27	<\$5000 EQUIPMENT	-	4,042	4,200	4,900	4,900	4,900
432.23-08	INSURANCE PREMIUMS	-	182	200	190	190	127
432.29-01	FUEL	-	-	1,000	1,500	1,500	1,500
432.29-02	UTILITIES	-	-	150	150	150	150
432.36-01	CONTRACTED SERVICES	-	33,616	105,511	113,745	113,745	113,738
432.36-19	ENGINEERING	-	-	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	-	39,363	114,711	124,135	124,135	124,135
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	99,011	159,110	57,437	57,437	57,437
	TOTAL CAPITAL OUTLAY	-	99,011	159,110	57,437	57,437	57,437
	1703 CLOSURE/POST-CLOSURE TOTAL	-	162,330	300,000	200,000	200,000	200,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1799 WASTE MISCELLANEOUS							
TRANSFERS & OTHER							
432.90-01	GENERAL FUND	-	200,000	339,605	-	482,454	482,454
432.90-14	WASTE DSPL. RESERVE FUND	-	-	-	200,000	150,000	150,000
432.90-34	HH HAZARDOUS WSTE	-	-	-	655,739	655,739	655,739
	TOTAL TRANSFER & OTHERS	-	200,000	339,605	855,739	1,288,193	1,288,193
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	408,111	266,844	76,850	78,068
699.99-99	ENDING FUN BALANCE	-	2,245,306	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	2,245,306	408,111	266,844	76,850	78,068
	1799 WASTE MISCELLANEOUS TOTAL	-	2,445,306	747,716	1,122,583	1,365,043	1,366,261
WASTE DISPOSAL FUND 302							
FUND TOTAL		3,785,201	4,454,025	3,739,862	4,023,739	4,223,739	4,223,739

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	1,143,031	867,024	671,065	599,035	599,035	599,035
361.00-00	INTEREST EARNINGS	6,393	9,080	5,000	5,000	5,000	5,000
392.32-00	WASTE DISPOSAL FUND	-	-	-	200,000	150,000	150,000
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>1,149,424</u>	<u>876,104</u>	<u>676,065</u>	<u>804,035</u>	<u>754,035</u>	<u>754,035</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	282,400	159,376	300,000	200,000	200,000	200,000
	TOTAL TRANSFERS & OTHER	282,400	159,376	300,000	200,000	200,000	200,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	376,065	604,035	554,035	554,035
699.99-99	ENDING FUND BALANCE	867,024	716,728	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	867,024	716,728	376,065	604,035	554,035	554,035
	1701 CLOSURE/POSTCLOSURE TOTAL	1,149,424	876,104	676,065	804,035	754,035	754,035
WASTE DISPOSAL RESERVE 303 FUND TOTAL		1,149,424	876,104	676,065	804,035	754,035	754,035

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 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
HH HAZARDOUS WASTE FUND 304							
322.04-01	HOUSEHOLD HAZARDOUS WASTE	-	-	-	184,000	184,000	184,000
392.33-00	WASTE DISPOSAL RESERVE	-	-	-	655,739	655,739	655,739
HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES		<u>-</u>	<u>-</u>	<u>-</u>	<u>839,739</u>	<u>839,739</u>	<u>839,739</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
SOLID WASTE DEPARTMENT							
1702 HOUSEHOLD HAZARDOUS WASTE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	-	13,440	13,440	13,440
432.15-01	FICA	-	-	-	1,030	1,030	1,030
432.15-02	PERS	-	-	-	3,759	3,759	3,759
432.15-03	INSURANCE BENEFITS	-	-	-	5,627	5,627	5,627
432.15-04	WORKERS' COMPENSATION	-	-	-	778	778	778
	TOTAL PERSONNEL SERVICES	-	-	-	24,634	24,634	24,634
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	0.303	0.303	0.303
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	-	6,500	6,500	6,500
432.22-27	<\$5000 EQUIPMENT	-	-	-	4,000	4,000	4,000
432.23-08	INSURANCE PREMIUMS	-	-	-	924	924	961
432.29-01	FUEL	-	-	-	100	100	100
432.29-02	UTILITIES	-	-	-	9,200	9,200	9,200
432.30-05	TRAINING & TRAVEL	-	-	-	3,810	3,810	3,810
432.36-01	CONTRACTED SERVICES	-	-	-	163,724	163,724	163,730
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	-	184,000	184,000	184,000
	TOTAL MATERIALS & SERVICES	-	-	-	372,258	372,258	372,301
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	-	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	-	-	-	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	342,847	342,847	342,804
	TOTAL CONTINGENCIES & OTHER	-	-	-	342,847	342,847	342,804
	1702 HH HAZARDOUS WASTE TOTAL	-	-	-	839,739	839,739	839,739
HOUSEHOLD HAZARDOUS WASTE 304							
FUND TOTAL		-	-	-	839,739	839,739	839,739

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	3,064,249	2,872,644	1,857,884	1,836,255	1,836,255	1,836,255
361.00-00	INTEREST EARNINGS	19,671	22,667	20,000	22,000	22,000	22,000
362.00-00	RENTS & ROYALTIES	<u>500,012</u>	<u>627,471</u>	<u>585,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>3,583,932</u>	<u>3,522,782</u>	<u>2,462,884</u>	<u>2,383,255</u>	<u>2,383,255</u>	<u>2,383,255</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	3,215	2,342	3,000	3,000	3,000	3,000
465.36-01	CONTRACTED SERVICES	38,999	73,226	50,000	88,653	88,653	88,653
465.36-03	OPERATOR CHARGES	-	29,700	30,000	30,000	30,000	30,000
465.36-04	OPERATION & MANAGEMENT	<u>247,915</u>	<u>277,466</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	TOTAL MATERIALS & SERVICES	290,129	382,734	383,000	421,653	421,653	421,653
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>171,159</u>	<u>292,151</u>	<u>1,779,884</u>	<u>1,665,255</u>	<u>1,665,255</u>	<u>1,665,255</u>
	TOTAL CAPITAL OUTLAY	171,159	292,151	1,779,884	1,665,255	1,665,255	1,665,255
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	<u>250,000</u>	<u>953,643</u>	<u>300,000</u>	<u>296,347</u>	<u>296,347</u>	<u>296,347</u>
	TOTAL TRANSFERS & OTHER	250,000	953,643	300,000	296,347	296,347	296,347
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>2,872,644</u>	<u>1,894,254</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,872,644	1,894,254	-	-	-	-
	9914 PIPELINE CONSTRUCTION TOTAL	<u>3,583,932</u>	<u>3,522,782</u>	<u>2,462,884</u>	<u>2,383,255</u>	<u>2,383,255</u>	<u>2,383,255</u>
	GAS LINE CONSTRUCTION 305 FUND TOTAL	<u>3,583,932</u>	<u>3,522,782</u>	<u>2,462,884</u>	<u>2,383,255</u>	<u>2,383,255</u>	<u>2,383,255</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	334,121	298,431	80,000	125,000	125,000	125,000
311.01-10	CURRENT YEAR TAXES	1,194,976	1,118,088	1,175,500	1,133,968	1,133,968	1,133,968
311.01-12	PRIOR YEARS' TAXES	84,038	63,373	65,000	60,000	60,000	60,000
318.04-00	FORECLOSED PROPERTY SALES	5,523	-	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	22,118	18,175	25,000	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	5,425	8,274	5,000	7,000	7,000	7,000
BONDED DEBT FUND 401 TOTAL RESOURCES		<u>1,646,201</u>	<u>1,506,341</u>	<u>1,350,500</u>	<u>1,350,968</u>	<u>1,350,968</u>	<u>1,350,968</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	930,000	970,000	1,015,000	1,065,000	1,065,000	1,065,000
	TOTAL PRINCIPAL	930,000	970,000	1,015,000	1,065,000	1,065,000	1,065,000
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	417,770	377,501	335,500	285,968	285,968	285,968
	TOTAL INTEREST	417,770	377,501	335,500	285,968	285,968	285,968
	TOTAL DEBT SERVICE	1,347,770	1,347,501	1,350,500	1,350,968	1,350,968	1,350,968
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	298,431	158,840	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	298,431	158,840	-	-	-	-
	9901 BONDED DEBT TOTAL	<u>1,646,201</u>	<u>1,506,341</u>	<u>1,350,500</u>	<u>1,350,968</u>	<u>1,350,968</u>	<u>1,350,968</u>
BONDED DEBT FUND 401							
FUND TOTAL		<u><u>1,646,201</u></u>	<u><u>1,506,341</u></u>	<u><u>1,350,500</u></u>	<u><u>1,350,968</u></u>	<u><u>1,350,968</u></u>	<u><u>1,350,968</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
NOTE: RESOLUTION 15-07-103B FUND DISSOLVED JULY 22, 2015							
	NEW CONSTRUCTION RESERVE 506						
301.00-00	BEGINNING BALANCE	200,985	-	-	-	-	-
	NEW CONSTRUCTION RESERVE 506 TOTAL RESOURCES	200,985	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2015-2016	1ST PRIOR 2016-2017	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 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	200,985	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	200,985	-	-	-	-	-
	9919 BLDG CONSTRUCTION TOTAL	<u>200,985</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NEW CONSTRUCTION RESERVE 506							
FUND TOTAL		<u>200,985</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>