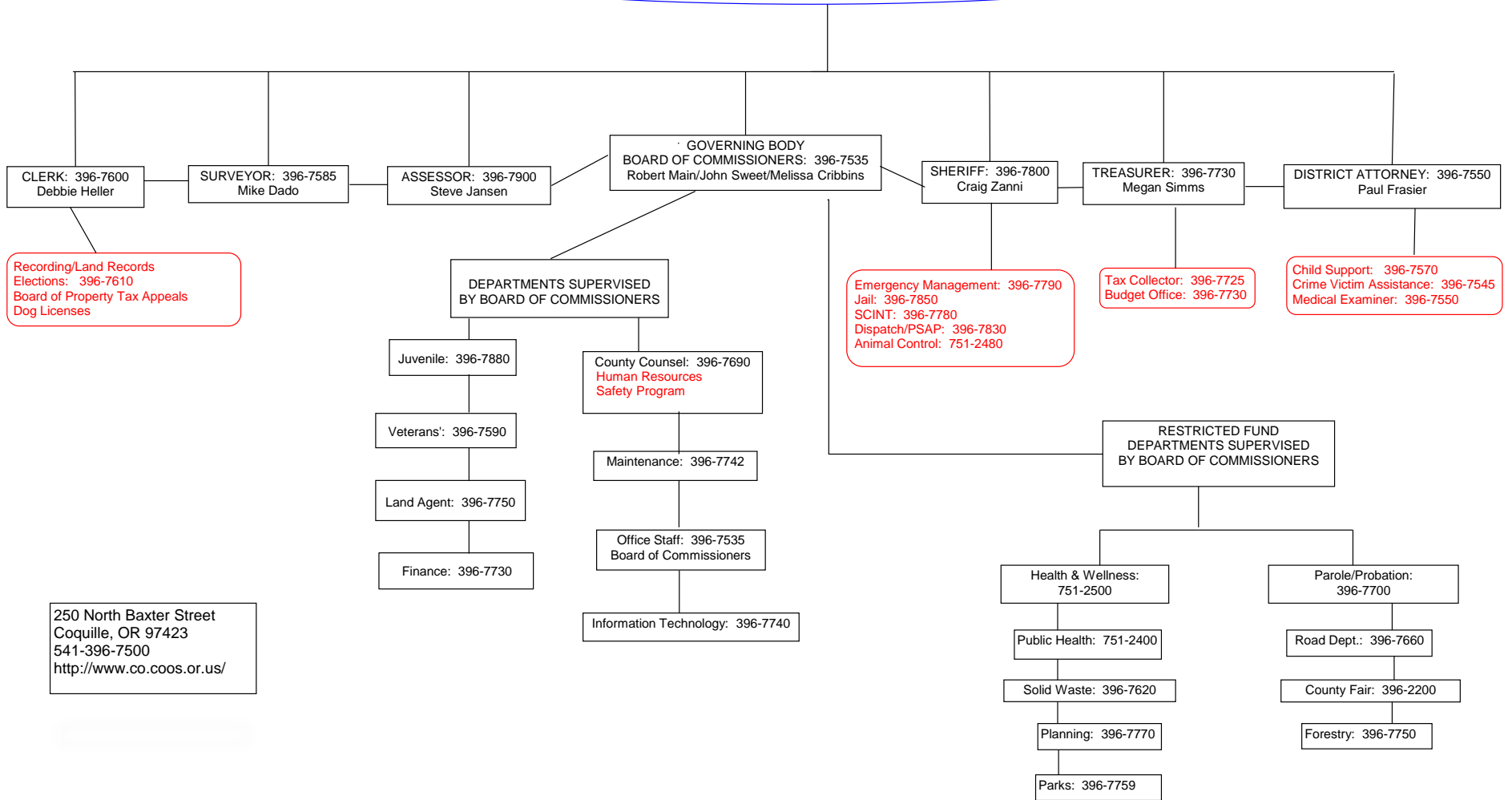
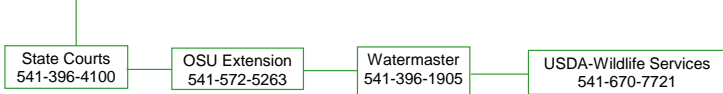


# CITIZENS OF COOS COUNTY



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

**STATE OF OREGON and/or US GOVERNMENT:**



# INDEX

Major Programs/State Shared	Page 1
-----------------------------	-----------

## GENERAL FUND

	Page		Page
Revenue	3	Sheriff's Department:	
Assessor	7	Criminal	10
County Commissioners:		Dunes	15
Board of Commissioners	21	Jail	12
Information Technology	22	LNG	16
County Counsel	24	Marine	14
County Clerk/Records	25	Surveyor	17
District Attorney:		Treasurer	20
Prosecution	26	Veterans' Services	19
Medical Examiner	27	Non-Departmental:	
Support Enforcement	28	Personnel Services	29
Finance & Tax	18	Materials & Services	29
Human Resources	23	Capital Outlay	29
Juvenile	8	Contingencies & Unappropriated	30
Maintenance	9	Pmt of Current Taxes to Spec District	30
		Transfers & Other	30

## OTHER FUNDS

<u>Revenue</u>	Page	<u>Appropriations</u>	Page
4-H & Extension Service District	93	4-H & Extension Service District	94
911/Dispatch	105	Sheriff's Department:	
		Dispatch	106
		PSAP	107
		Miscellaneous	109
Administrative Grant	87	Administrative Grant	88
Animal Control	31	Animal Control	32
Bandon Dunes Assessment	80	Bandon Dunes Assessment	81
Bonded Debt	137	Bonded Debt	138
Child Support Enforcement	118	Child Support Enforcement	119
Children & Families Commission	75	Children & Families Commission	76
Community Corrections	58	Community Corrections	59
Coos County Area Transit Service	122	Coos County Area Transit Service	123
Coos County Parks	55	Parks	56
County Clerk Records	110	Clerk/ORS 205.320	111
County Fair	124	Fair	125


# INDEX

## OTHER FUNDS CONTINUED

<u>Revenue</u>	<u>Page</u>	-----	<u>Appropriations</u>	<u>Page</u>
County Family Mediation	103	-----	County Family Mediation	104
County Forest	84	-----	Forestry	85
County School	89	-----	County School	90
Crime Victim Assistance	61	-----	Crime Victim Assistance	62
Dispatch Equipment Reserve	120	-----	Dispatch Equipment Reserve	121
Economic Development	77	-----	Economic Development	78
Environmental Service	115	-----	Health & Wellness Department:	
		-----	Environmental Licensing Division	116
		-----	Miscellaneous	117
Foot Paths & Bicycle Trails	95	-----	Foot Paths & Bicycle Trails	96
Gas Pipeline	135	-----	Pipeline	136
Health & Wellness	66	-----	Health & Wellness Department:	
		-----	Alcohol & Drug Services	72
		-----	Behavioral Health	70
		-----	Local Administration	68
		-----	Miscellaneous	74
Industrial Development	97	-----	Industrial Development	98
Land Corner Preservation	112	-----	Land Corner Preservation	113
Law Library	49	-----	Law Library	50
Library Service District	91	-----	Library Service District	92
LNG Fund	52	-----	Sheriff's Department - LNG Division	53
Mental Health - Title XIX	101	-----	Mental Health - Title XIX	102
New Construction Reserve	139	-----	Building Construction	140
PL 110-343 Title III	82	-----	HR1424/PL110-343	83
Planning	46	-----	Planning	47
Public Health	42	-----	Health & Wellness Department:	
		-----	Public Health Division	44
Public Health - Title XIX	99	-----	Public Health - Title XIX	100
Public Works	34	-----	Road Department:	
		-----	Capital Projects Division	39
		-----	Fleet Services Division	38
		-----	Miscellaneous	41
		-----	ORC-Road Maintenance Division	40
		-----	Road Maintenance Division	37
		-----	Road Survey Division	36

# INDEX

## OTHER FUNDS CONTINUED

<u>Revenue</u>	Page		<u>Appropriations</u>	Page
So Coast Interagency Narcotics (SCINT)	63	-----	SCINT	64
Waste Disposal	127	-----	Solid Waste Department	
		-----	Closure/Post Closure Division	131
		-----	Disposal Operations Division	128
		-----	Household Hazardous Waste Division	130
		-----	Miscellaneous	132
Waste Disposal Reserve	133	-----	Closure/Post Closure Reserve	134

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018  
MAJOR PROGRAMS/STATE SHARED

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

Program	Assessment & Tax								
County Direct Totals	ADOPTED BUDGET 2017-18	1,812,259	1,464,559	47,700	-	300,000	-	-	1,812,259
	ADOPTED BUDGET 2016-17	1,756,144	1,400,816	40,100	-	315,228	-	-	1,756,144
	ACUTAL 2015-16	1,568,957	1,200,894	45,001	-	323,062	-	-	1,568,957
	ACUTAL 2014-15	1,484,019	1,105,520	50,663	-	327,835	-	-	1,484,019

Program	District Attorney								
County Direct Totals	ADOPTED BUDGET 2017-18	1,747,833	1,476,950	3,408	-	67,156	200,319	-	1,747,833
	ADOPTED BUDGET 2016-17	1,519,182	1,216,483	3,656	-	89,376	209,667	-	1,519,182
	ACUTAL 2015-16	1,392,031	1,080,754	4,338	-	91,713	215,226	-	1,392,031
	ACUTAL 2014-15	1,345,267	1,042,006	3,791	-	95,891	203,579	-	1,345,267

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2017-18	3,248,877	-	2,520,277	-	287,142	441,458	-	3,248,877
	ADOPTED BUDGET 2016-17	3,512,546	-	2,463,389	-	603,213	445,944	-	3,512,546
	ACUTAL 2015-16	2,303,124	-	1,586,087	-	263,875	453,161	-	2,303,124
	ACUTAL 2014-15	2,472,799	-	1,729,483	-	281,980	461,335	-	2,472,799

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2017-18	881,083	711,070	32,110	-	137,903	-	-	881,083
	ADOPTED BUDGET 2016-17	838,747	664,815	42,700	-	131,232	-	-	838,747
	ACUTAL 2015-16	825,460	649,809	21,635	-	154,016	-	-	825,460
	ACUTAL 2014-15	839,870	652,821	34,613	-	152,436	-	-	839,870

Program	Health & Wellness								
County Direct Totals	ADOPTED BUDGET 2017-18	22,201,877	-	9,524,645	-	12,677,232	-	-	22,201,877
	ADOPTED BUDGET 2016-17	24,663,054	-	11,633,875	-	13,029,179	-	-	24,663,054
	ACUTAL 2015-16	12,736,627	-	343,947	-	12,223,782	168,897	-	12,736,627
	ACUTAL 2014-15	10,539,425	-	215,094	-	10,127,878	196,453	-	10,539,425

Program	Veterans								
County Direct Totals	ADOPTED BUDGET 2017-18	159,586	91,977	-	-	67,609	-	-	159,586
	ADOPTED BUDGET 2016-17	144,488	76,879	-	-	67,609	-	-	144,488
	ACUTAL 2015-16	85,546	17,937	-	-	67,609	-	-	85,546
	ACUTAL 2014-15	93,982	43,754	-	-	50,228	-	-	93,982

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018  
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 2017-18	332,398	-	3,500	328,898	-	-	-	332,398
	ADOPTED BUDGET 2016-17	799,115	-	3,500	795,615	-	-	-	799,115
	ACUTAL 2015-16	325,246	-	3,930	321,316	-	-	-	325,246
	ACUTAL 2014-15	187,471	-	3,602	183,869	-	-	-	187,471

Program		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2017-18	12,689,196	-	7,012,296	-	4,933,527	494,386	248,987	12,689,196
	ADOPTED BUDGET 2016-17	11,940,002	-	6,638,580	-	4,989,238	-	312,184	11,940,002
	ACUTAL 2015-16	5,715,150	-	563,631	-	4,272,986	658,486	220,046	5,715,150
	ACUTAL 2014-15	5,425,461	-	249,085	-	4,127,950	757,683	290,745	5,425,461

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>GENERAL FUND 001</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	5,934,123	5,816,192	4,593,000	4,321,114	4,329,574	4,329,574
	<b>TOTAL WORKING CAPITAL</b>	5,934,123	5,816,192	4,593,000	4,321,114	4,329,574	4,329,574
<b>GENERAL PROPERTY TAXES</b>							
311.01-10	CURRENT YEAR TAXES	4,760,123	4,859,398	4,785,861	4,936,696	4,953,982	4,979,635
311.01-11	ADV. TO SPECIAL DISTRICTS	18,308	19,344	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	218,474	189,154	200,000	175,000	175,000	175,000
314.04-00	RECREATIONAL MARIJUANA	-	-	-	-	-	50,000
316.02-00	ELECTRIC CO-OP TAX	203,192	203,986	203,000	215,000	215,000	215,000
318.01-00	PRIVATE RAILCAR COMPANIES	157	183	180	300	300	300
318.02-00	W. ORE. SMALL TRACT FOREST	16,932	22,526	20,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	8,641	22,539	7,000	10,000	10,000	10,000
319.00-00	PENALTIES ON DELIQ. TAXES	90,117	83,674	85,000	80,000	80,000	80,000
	<b>TOTAL GENERAL PROPERTY TAXES</b>	5,315,944	5,400,804	5,319,041	5,449,996	5,467,282	5,542,935
<b>LICENSES, FEES, PERMITS</b>							
321.01-00	GENERAL GOVERNMENT	1,700	1,430	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	285,184	314,478	300,000	355,186	355,186	355,186
322.01-02	COPIES, SALES & FEES	5,398	3,598	2,665	2,533	2,533	2,533
322.01-03	ASSESSOR & TAX FEES	50,663	45,001	40,100	47,700	47,700	47,700
322.01-05	SURVEYOR FEES	25,447	22,973	18,000	18,000	18,000	18,000
322.01-06	ATTY. & OTHER COURT FEES	1,663	765	1,341	1,400	1,400	1,400
322.02-02	SHERIFF FEES	159,606	160,180	96,000	140,400	140,400	140,400
322.02-03	JUVENILE SUPERVISION	50	-	-	-	-	-
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	529,711	548,425	459,331	566,444	566,444	566,444
<b>FEDERAL OPERATING GRANTS</b>							
331.02-02	USFS TIMBER PATROL	33,094	29,738	28,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	85,067	85,241	90,000	86,800	86,800	86,800

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>FEDERAL OPERATING GRANTS CONT'D</b>							
331.02-08	HS-STATE DOMESTIC PRPRDN	-	140,995	123,307	612,737	117,566	730,303
331.02-11	DOJ-COPS	239,619	148,904	46,530	-	-	-
331.02-12	US/DOJ-ALIEN ASST PROGRAM	677	268	500	500	500	500
331.02-16	HS-EMERG MGMT PERFORMANCE	54,372	70,534	72,022	80,000	80,000	80,000
331.02-18	DOJ-BULLETPROOF VESTS	-	-	3,700	-	-	-
331.02-22	HS-BOATING SAFETY ASSIST	-	90,006	-	-	-	-
331.02-23	HS-HAZARD MITIGATION	6,612	-	-	-	-	-
331.02-25	DOT-STATE & COMM HWY SAFETY	6,000	-	-	-	-	-
331.02-28	HS-STATE SECURITY PRGM	23,282	88,167	-	-	-	-
331.05-31	HHS-FOSTER CARE TITLE IV-E	71,714	37,308	28,010	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	89,187	117,616	108,186	122,070	122,070	122,070
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	17,000	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<u>491,463</u>	<u>693,798</u>	<u>399,255</u>	<u>815,307</u>	<u>320,136</u>	<u>1,048,273</u>
<b>FEDERAL SHARED REVENUE</b>							
332.08-00	O & C LAND GRANT	2,000,655	1,914,954	1,757,614	1,109,344	1,109,344	1,109,344
333.00-00	FEDERAL IN LIEU OF TAXES	410,603	495,616	350,000	350,000	350,000	633,249
	<b>TOTAL FEDERAL SHARED REVENUE</b>	<u>2,411,258</u>	<u>2,410,570</u>	<u>2,107,614</u>	<u>1,459,344</u>	<u>1,459,344</u>	<u>1,742,593</u>
<b>STATE OPERATING GRANTS</b>							
334.01-01	CAFFA GRANT	327,835	323,062	315,228	300,000	300,000	300,000
334.01-08	OJD-COURTHOUSE IMPROVEMENTS	-	230,777	-	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	46,676	-	-	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	745,596	970,245	970,244	734,239	750,904	754,350
334.02-07	OYA GRANT	120,651	122,731	122,732	107,738	107,738	107,738
334.02-11	ATV GRANT	194,478	186,936	186,140	190,875	190,875	190,875
334.02-12	SMB-MARINE CONTRACT	210,852	102,346	205,403	205,444	205,444	205,444
334.02-23	OYA-FLEX CONTRACT	1,466	966	8,500	5,000	5,000	5,000
334.02-25	JUVENILE CRIME PREVENTION	30,319	30,319	30,319	25,165	25,165	25,165
334.02-32	OBDD-INF FINANCE AUTH	-	-	-	-	-	595,500
334.06-01	VETERANS' DEPT. REIMB.	50,228	67,609	67,609	67,609	67,609	67,609
334.06-02	SUPPORT ENFORCEMENT	26,788	24,163	25,183	22,965	22,965	22,965



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>STATE OPERATING GRANTS CONT'D</b>							
334.06-14	DHS-JUVENILE DEPENDENCY	22,893	19,882	16,417	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	130,228	141,973	139,528	115,739	115,739	2,274,646
<b>STATE SHARED REVENUE</b>							
335.01-00	AMUSEMENT DEVISE TAX	14,321	14,581	14,000	12,500	12,500	12,500
335.07-00	CIGARETTE TAXES	58,169	57,515	56,000	50,000	50,000	50,000
335.08-00	LIQUOR REVENUE	313,892	313,017	305,000	300,000	300,000	300,000
	<b>TOTAL STATE SHARED REVENUE</b>	386,382	385,113	375,000	362,500	362,500	362,500
<b>OTHER OPERATING GRANTS</b>							
337.01-04	ENERGY TRUST OF OREGON	-	24,457	15,000	-	-	-
337.02-13	LOCAL GOVERN. GRANTS	-	7,500	-	-	-	-
	<b>TOTAL OTHER OPERATING GRANTS</b>	-	31,957	15,000	-	-	-
<b>CHARGES FOR SERVICES</b>							
341.02-00	ELECTION REIMB.	45,634	7,391	54,000	6,000	6,000	6,000
341.09-00	FORECLOSED PROP EXP REIMB	11,515	62,447	40,000	40,000	70,000	70,000
341.13-00	SERVICES TO COUNTY DEPTS.	267,634	113,552	140,937	741,661	741,957	741,957
341.14-00	SERVICES TO OUTSIDE	43,972	124,834	26,410	15,000	15,000	15,000
342.01-01	TIMBER OPERATOR PATROL	46,480	45,594	41,560	42,157	48,277	48,277
342.01-04	WORK FOR OUTSIDE AGENCIES	80,184	228,492	345,100	46,000	46,000	46,000
342.03-01	WORK RELEASE	745	345	200	100	100	100
342.03-04	PRISONERS COMMISSARY	18,036	10,808	11,000	11,000	11,000	11,000
342.04-01	COURT SECURITY	11,380	31,596	324,500	226,000	226,000	224,000
	<b>TOTAL CHARGES FOR SERVICES</b>	525,580	625,059	983,707	1,127,918	1,164,334	1,162,334
<b>FINES &amp; FORFEITS</b>							
351.00-00	FINES: STATE COURTS	36,970	43,995	35,000	40,000	40,000	40,000
351.02-00	FINES: JUVENILE	75	75	-	-	-	-
	<b>TOTAL FINES &amp; FORFEITS</b>	37,045	44,070	35,000	40,000	40,000	40,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	21,228	7,341	350	500	500	500
360.02-00	TRAVEL EXPENSE REIMB.	697	5,187	100	100	100	100
360.03-00	INSURANCE PROCEEDS	245,026	192,499	-	-	-	-
361.00-00	INTEREST EARNINGS	50,784	58,355	47,000	60,000	60,000	60,000
362.00-00	RENTS & ROYALTIES	86,058	219,585	193,958	118,481	119,522	119,522
367.00-00	DONATIONS	-	14,877	-	10,000	10,000	10,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>403,793</u>	<u>497,844</u>	<u>241,408</u>	<u>189,081</u>	<u>190,122</u>	<u>190,122</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	<u>13,562</u>	<u>1,850</u>	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	<u>13,562</u>	<u>1,850</u>	-	-	-	-
<b>OTHER SOURCES</b>							
392.03-00	COUNTY FOREST	4,742,487	3,713,728	2,811,183	4,380,423	4,635,644	4,390,028
392.07-00	PLANNING FUND	-	-	-	-	30,000	30,000
392.08-00	LAW LIBRARY FUND	10,000	10,000	12,000	13,000	15,000	15,000
392.09-00	LNG PATROL FUND	-	-	260,425	-	-	-
392.11-00	COMMUNITY CORRECTIONS	24,937	24,937	34,750	45,823	45,823	45,823
392.15-00	ECONOMIC DEVELOPMENT	-	-	122,000	-	-	-
392.22-00	CHILD SUPPORT ENFORCEMENT	9,127	-	-	-	-	-
392.26-00	BANDON DUNES ASMT FND	-	-	-	585,000	585,000	585,000
392.30-00	PARKS FUND	-	-	140,000	155,880	155,880	155,880
392.32-00	WASTE DISPOSAL FUND	-	-	200,000	408,216	408,216	339,605
392.35-00	GAS PIPELINE	-	250,000	953,643	300,000	300,000	300,000
	<b>TOTAL OTHER SOURCES</b>	<u>4,786,551</u>	<u>3,998,665</u>	<u>4,534,001</u>	<u>5,888,342</u>	<u>6,175,563</u>	<u>5,861,336</u>
<b>GENERAL FUND 001</b>							
<b>TOTAL RESOURCES</b>		<u><u>22,731,355</u></u>	<u><u>22,648,362</u></u>	<u><u>21,128,732</u></u>	<u><u>21,994,481</u></u>	<u><u>21,866,399</u></u>	<u><u>23,120,757</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1000 ASSESSOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	598,536	641,427	697,038	671,944	711,328	704,304
415.10-03	OVERTIME	649	-	-	-	-	-
415.10-07	MISC. INCOME	7	132	200	-	-	-
415.15-01	FICA	42,704	45,744	53,348	51,410	54,423	53,889
415.15-02	PERS	115,705	128,615	139,713	159,486	168,415	166,746
415.15-03	INSURANCE BENEFITS	194,794	204,052	233,210	236,372	237,769	250,371
415.15-04	WORKERS' COMPENSATION	12,520	12,483	19,181	19,336	20,868	20,684
	TOTAL PERSONNEL SERVICES	964,915	1,032,453	1,142,690	1,138,548	1,192,803	1,195,994
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.500	15.500	15.500	15.500	15.500	15.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	11,841	10,116	12,000	12,000	10,000	10,000
415.22-02	TELE,POSTAGE,COPIES&ETC	10,161	9,292	10,000	10,000	10,000	10,000
415.22-23	<\$5000 INFO TECHNOLOGY	8,225	4,839	3,274	12,625	7,625	7,625
415.22-27	<\$5000 EQUIPMENT	1,000	532	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	7,101	11,095	11,650	11,541	11,541	9,959
415.30-05	TRAINING & TRAVEL	6,542	6,588	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	4,300	3,696	6,500	6,500	5,500	5,500
415.35-01	MAINTENANCE AGREEMENTS	1,315	1,315	1,315	1,315	-	-
415.35-06	SOFTWARE LICENSE/MAINT	18,586	23,174	30,674	23,768	17,468	17,468
415.36-01	CONTRACTED SERVICES	11,107	10,605	3,462	29,957	18,957	18,896
	TOTAL MATERIALS & SERVICES	80,178	81,252	88,875	117,706	91,091	89,448
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	11,000	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	11,000	-	-	-	-
<b>1000 ASSESSOR'S TOTAL</b>		<b>1,045,093</b>	<b>1,124,705</b>	<b>1,231,565</b>	<b>1,256,254</b>	<b>1,283,894</b>	<b>1,285,442</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1200 JUVENILE</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	358,666	347,101	349,792	363,074	363,074	361,174
423.10-03	OVERTIME	1,441	1,259	3,000	3,000	3,000	3,000
423.10-05	SHIFT DIFFRNTL/ON CALL	14,146	15,913	16,500	18,500	18,500	18,500
423.10-07	MISC. INCOME	392	245	300	400	400	400
423.15-01	FICA	27,164	26,453	28,280	29,456	29,456	29,312
423.15-02	PERS	70,064	75,785	77,439	91,735	91,735	91,317
423.15-03	INSURANCE BENEFITS	114,674	115,068	118,094	127,723	127,723	133,546
423.15-04	WORKERS' COMPENSATION	21,814	19,557	22,996	24,024	24,024	23,831
	TOTAL PERSONNEL SERVICES	<u>608,361</u>	<u>601,381</u>	<u>616,401</u>	<u>657,912</u>	<u>657,912</u>	<u>661,080</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	9.500	7.500	7.500	7.500	7.500	7.500
MATERIALS & SERVICES							
423.20-01	SUPPLIES	5,352	4,889	5,000	5,000	4,000	4,000
423.22-01	OTHER EXPENSE	2,007	1,003	2,000	2,000	2,000	2,000
423.22-23	<\$5000 INFO TECHNOLOGY	1,322	1,946	-	4,300	4,300	4,300
423.22-27	<\$5000 EQUIPMENT	330	2,041	-	-	-	-
423.23.08	INSURANCE PREMIUMS	4,627	6,994	7,344	6,768	6,768	6,043
423.29-03	TELEPHONE	5,610	4,434	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	5,672	4,301	7,111	7,111	7,111	7,111
423.32-13	VEHICLE EXPENSE	21,228	13,170	15,000	15,000	12,000	12,000
423.35-06	SOFTWARE LICENSE/MAINT	358	473	500	1,900	1,900	1,900
423.36-01	CONTRACTED SERVICES	158,485	153,617	181,191	188,462	178,462	178,449
	TOTAL MATERIALS & SERVICES	<u>204,991</u>	<u>192,868</u>	<u>222,346</u>	<u>234,741</u>	<u>220,741</u>	<u>220,003</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	26,518	31,212	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>26,518</u>	<u>31,212</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>1200 JUVENILE TOTAL</b>	<b><u>839,870</u></b>	<b><u>825,461</u></b>	<b><u>838,747</u></b>	<b><u>892,653</u></b>	<b><u>878,653</u></b>	<b><u>881,083</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1400 MAINTENANCE</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	159,125	169,891	178,534	187,589	187,589	173,100
419.15-01	FICA	11,714	12,427	13,660	14,353	14,353	13,244
419.15-02	PERS	26,792	37,308	39,119	47,046	47,046	43,824
419.15-03	INSURANCE BENEFITS	63,110	64,766	66,919	72,446	72,446	75,289
419.15-04	WORKERS' COMPENSATION	10,757	10,468	13,191	13,772	13,772	12,472
	TOTAL PERSONNEL SERVICES	<u>271,498</u>	<u>294,860</u>	<u>311,423</u>	<u>335,206</u>	<u>335,206</u>	<u>317,929</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	33,198	32,328	35,000	35,000	30,000	30,000
419.21-01	MINOR REPAIR & IMPROVE.	31,931	33,209	45,000	45,000	40,000	40,000
419.22-27	<\$5000 EQUIPMENT	810	3,039	500	500	500	500
419.23-08	INSURANCE PREMIUMS	2,101	3,360	3,528	4,093	4,093	3,533
419.29-01	FUEL	19,665	16,640	20,000	20,000	20,000	20,000
419.29-02	UTILITIES	124,936	135,132	120,921	135,000	135,000	135,000
419.30-05	TRAINING & TRAVEL	-	95	200	100	100	100
419.32-13	VEHICLE EXPENSE	5,553	4,274	4,000	4,000	4,000	4,000
419.36-01	CONTRACTED SERVICES	173,152	187,275	196,444	164,834	154,834	154,815
	TOTAL MATERIALS & SERVICES	<u>391,346</u>	<u>415,352</u>	<u>425,593</u>	<u>408,527</u>	<u>388,527</u>	<u>387,948</u>
	<b>1400 MAINTENANCE TOTAL</b>	<u><b>662,844</b></u>	<u><b>710,212</b></u>	<u><b>737,016</b></u>	<u><b>743,733</b></u>	<u><b>723,733</b></u>	<u><b>705,877</b></u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1600 CRIMINAL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,417,500	1,476,402	1,619,071	1,555,555	1,670,854	1,670,854
421.10-02	EXTRA HELP	496	-	-	-	-	-
421.10-03	OVERTIME	120,915	133,479	125,000	125,000	125,000	125,000
421.10-04	HOLIDAY PAY	28,026	34,177	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	5,684	5,580	11,050	11,050	11,050	11,050
421.15-01	FICA	119,966	125,742	136,330	131,470	140,290	140,290
421.15-02	PERS	377,682	405,258	435,427	486,390	518,782	518,782
421.15-03	INSURANCE BENEFITS	408,426	429,529	486,072	502,752	520,397	520,397
421.15-04	WORKERS' COMPENSATION	114,053	115,563	114,229	110,739	118,992	118,992
	TOTAL PERSONNEL SERVICES	2,592,748	2,725,730	2,953,943	2,949,720	3,132,129	3,132,129
	TOTAL FULL-TIME EQUIVALENT (FTE)	31.000	30.000	30.000	30.000	29.000	29.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	28,315	20,560	24,500	24,500	24,500	24,500
421.20-02	SUPPLIES: EMERGENCY MGMT	37,143	34,263	70,060	33,946	33,946	33,946
421.20-10	AMMUNITION & FIREARMS	14,500	12,591	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	819	-	4,000	4,000	4,000	4,000
421.22-20	INVESTIGATIONS	856	513	1,000	11,000	6,000	6,000
421.22-23	<\$5000 INFO TECHNOLOGY	10,278	7,529	17,500	17,500	15,500	15,500
421.22-24	SEARCH & RESCUE	6,483	4,890	9,433	10,440	10,440	10,440
421.22-27	<\$5000 EQUIPMENT	34,362	38,562	37,700	20,700	20,700	20,700
421.23.08	INSURANCE PREMIUMS	20,251	30,200	31,711	36,011	36,011	33,979
421.29-03	TELEPHONE	30,283	33,804	31,800	31,800	31,800	31,800
421.30-05	TRAINING & TRAVEL	13,417	16,779	12,900	12,900	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	2,621	4,873	3,600	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	157,368	135,290	140,000	174,300	174,300	174,300
421.33-07	HOMELAND SECURITY GRANTS	-	-	5,741	-	-	-
421.33-28	STATE SECURITY PRGM (HS)	-	1,012	-	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	27,380	21,437	28,812	23,246	23,246	23,246
421.35-06	SOFTWARE LICENSE/MAINT	12,575	30,012	27,135	32,369	32,369	32,369

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	13,360	19,932	26,105	67,997	185,563	185,329
421.36-26	SISKIYOU EXPENSE	-	-	8,360	8,360	8,360	8,360
	TOTAL MATERIALS & SERVICES	<u>410,011</u>	<u>412,247</u>	<u>495,357</u>	<u>528,069</u>	<u>638,635</u>	<u>636,369</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	33,759	224,389	117,566	612,737	-	612,737
421.60-03	AUTOMOBILES	45,741	164,435	136,530	140,000	90,000	90,000
421.60-11	MAJOR REPAIR & IMPROVE.	-	-	-	-	-	595,500
	TOTAL CAPITAL OUTLAY	<u>79,500</u>	<u>388,824</u>	<u>254,096</u>	<u>752,737</u>	<u>90,000</u>	<u>1,298,237</u>
	<b>1600 CRIMINAL DIVISION TOTAL</b>	<b><u>3,082,259</u></b>	<b><u>3,526,801</u></b>	<b><u>3,703,396</u></b>	<b><u>4,230,526</u></b>	<b><u>3,860,764</u></b>	<b><u>5,066,735</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1601 JAIL DIVISION</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,942,641	1,788,948	2,129,463	2,025,301	2,164,151	2,164,310
423.10-03	OVERTIME	195,829	188,045	130,000	130,000	130,000	130,000
423.10-04	HOLIDAY PAY	45,123	45,734	48,000	48,000	48,000	48,000
423.10-07	MISC. INCOME	5,567	4,800	6,800	6,800	9,900	9,900
423.15-01	FICA	167,608	155,096	177,064	169,091	179,954	179,966
423.15-02	PERS	547,453	506,171	598,018	657,250	698,586	698,629
423.15-03	INSURANCE BENEFITS	576,968	525,430	668,894	727,087	729,194	729,195
423.15-04	WORKERS' COMPENSATION	150,992	128,139	171,422	163,613	174,020	174,032
	TOTAL PERSONNEL SERVICES	3,632,181	3,342,363	3,929,661	3,927,142	4,133,805	4,134,032
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.000	42.000	42.000	42.000	42.000	42.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	85,275	79,939	130,000	125,000	125,000	125,000
423.20-11	SUPPLIES: MEDICAL	49,000	(70)	25,000	25,000	15,000	15,000
423.20-12	GROCERIES & KITCHEN	101,285	73,636	110,000	110,000	110,000	110,000
423.21-01	MINOR REPAIR & IMPROVE.	33,070	27,497	25,000	28,000	28,000	28,000
423.22-11	PRISONERS COMMISSARY	13,124	9,271	15,000	10,500	10,500	10,500
423.22-15	PERMITS/RENT	1,634	1,161	3,274	2,400	2,400	2,400
423.22-23	<\$5000 INFO TECHNOLOGY	7,451	3,836	3,000	3,000	3,000	3,000
423.22-27	<\$5000 EQUIPMENT	38,840	35,541	-	4,130	4,130	4,130
423.23-08	INSURANCE PREMIUMS	22,640	33,978	35,678	35,316	35,316	30,834
423.29-02	UTILITIES	216,548	188,337	220,920	201,880	201,880	201,880
423.29-03	TELEPHONE	4,101	3,338	5,250	4,000	4,000	4,000
423.30-05	TRAINING & TRAVEL	21,485	25,446	20,500	22,900	22,900	22,900
423.32-13	VEHICLE EXPENSE	9,602	10,341	15,000	16,000	16,000	16,000
423.35-01	MAINTENANCE AGREEMENTS	1,989	2,075	2,100	2,500	2,500	2,500
423.35-06	SOFTWARE LICENSE/MAINT	12,573	12,564	13,985	16,946	16,946	16,946
423.36-01	CONTRACTED SERVICES	549,776	558,251	601,445	843,505	828,505	827,989
	TOTAL MATERIALS & SERVICES	1,168,393	1,065,141	1,226,152	1,451,077	1,426,077	1,421,079



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	107,763	137,152	-	-	-	-
	TOTAL CAPITAL OUTLAY	107,763	137,152	-	-	-	-
	<b>1601 JAIL DIVISION TOTAL</b>	<b><u>4,908,337</u></b>	<b><u>4,544,656</u></b>	<b><u>5,155,813</u></b>	<b><u>5,378,219</u></b>	<b><u>5,559,882</u></b>	<b><u>5,555,111</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1604 MARINE DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	140,217	132,225	137,184	136,986	142,830	142,830
421.10-03	OVERTIME	4,466	6,346	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	3,686	5,197	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	500	500	500	500	750	750
421.15-01	FICA	11,270	10,940	11,353	11,338	11,805	11,805
421.15-02	PERS	40,853	38,116	37,628	43,011	44,794	44,794
421.15-03	INSURANCE BENEFITS	34,904	34,725	39,868	43,362	43,391	43,391
421.15-04	WORKERS' COMPENSATION	10,621	9,159	11,208	11,191	11,637	11,637
	TOTAL PERSONNEL SERVICES	246,517	237,208	248,441	257,088	265,907	265,907
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	777	2,384	-	-	-	-
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	8,705	963	-	-	-	-
421.22-01	OTHER EXPENSE	-	-	5,900	5,500	5,500	5,500
421.22-27	<\$5000 EQUIPMENT	2,082	15,721	5,000	-	-	-
421.23-08	INSURANCE PREMIUMS	2,116	3,531	3,708	4,538	4,538	4,094
421.29-03	TELEPHONE	3,005	3,593	3,600	4,307	4,307	4,307
421.30-05	TRAINING & TRAVEL	3,566	3,549	4,478	4,400	4,400	4,400
421.32-13	VEHICLE EXPENSE	22,307	18,414	30,500	30,500	28,000	28,000
421.36-01	CONTRACTED SERVICES	-	407	428	3,742	3,742	3,692
	TOTAL MATERIALS & SERVICES	42,558	48,562	53,614	52,987	50,487	49,993
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	17,500	5,914	-	-	-	-
	TOTAL CAPITAL OUTLAY	17,500	5,914	-	-	-	-
<b>1604 MARINE DIVISION TOTAL</b>		<b>306,575</b>	<b>291,684</b>	<b>302,055</b>	<b>310,075</b>	<b>316,394</b>	<b>315,900</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1608 DUNES PATROL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	139,110	145,098	152,076	152,028	158,544	158,544
421.10-02	EXTRA HELP	5,588	-	-	-	-	-
421.10-03	OVERTIME	5,239	6,648	25,000	25,000	15,000	15,000
421.10-04	HOLIDAY PAY	4,893	6,308	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	500	500	500	500	750	750
421.15-01	FICA	11,788	12,026	14,045	14,043	13,794	13,794
421.15-02	PERS	39,536	43,090	49,401	56,548	56,228	56,228
421.15-03	INSURANCE BENEFITS	35,499	36,355	39,942	43,437	43,470	43,470
421.15-04	WORKERS' COMPENSATION	10,893	10,020	13,166	13,161	13,132	13,132
	TOTAL PERSONNEL SERVICES	253,046	260,045	300,130	310,717	306,918	306,918
	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	4,102	774	-	-	-	-
421.22-01	OTHER EXPENSE	1,949	2,124	4,900	4,900	4,900	4,900
421.22-24	SEARCH & RESCUE	2,241	661	3,000	3,000	3,000	3,000
421.22-27	<\$5000 EQUIPMENT	5,453	285	-	-	-	-
421.23-08	INSURANCE PREMIUMS	1,842	2,827	2,969	3,661	3,661	3,306
421.29-03	TELEPHONE	3,130	3,825	4,404	4,792	4,792	4,792
421.30-05	TRAINING & TRAVEL	-	2,043	2,000	2,000	2,000	2,000
421.32-13	VEHICLE EXPENSE	19,298	24,751	27,000	27,000	27,000	27,000
421.36-01	CONTRACTED SERVICES	39	326	5,342	3,378	3,378	3,338
	TOTAL MATERIALS & SERVICES	38,054	37,616	49,615	48,731	48,731	48,336
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	15,899	-	19,000	-	-	-
	TOTAL CAPITAL OUTLAY	15,899	-	19,000	-	-	-
<b>1608 DUNES PATROL DIVISION TOTAL</b>		<b>306,999</b>	<b>297,661</b>	<b>368,745</b>	<b>359,448</b>	<b>355,649</b>	<b>355,254</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1610 LNG PLANNING DIVISION</b>							
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	-	-	-	-
	<b>1610 LNG PLANNING DIVISION TOTAL</b>	-	<b>129,781</b>	-	-	-	-

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1900 SURVEYOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	151,511	162,960	119,232	110,139	110,139	109,659
415.15-01	FICA	11,321	12,181	9,123	8,427	8,427	8,391
415.15-02	PERS	32,049	39,611	27,624	29,254	29,254	29,128
415.15-03	INSURANCE BENEFITS	42,175	48,354	39,661	37,368	37,368	38,239
415.15-04	WORKERS' COMPENSATION	1,025	1,832	2,264	1,880	1,880	1,862
	TOTAL PERSONNEL SERVICES	<u>238,081</u>	<u>264,938</u>	<u>197,904</u>	<u>187,068</u>	<u>187,068</u>	<u>187,279</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	2.550	2.550	2.550	2.250	2.250
MATERIALS & SERVICES							
415.20-01	SUPPLIES	982	690	3,000	2,500	2,500	2,500
415.21-12	MACHINE REPAIR & MAINT.	500	94	500	500	500	500
415.22-23	<\$5000 INFO TECHNOLOGY	3,600	-	-	1,250	1,250	1,250
415.23-08	INSURANCE PREMIUMS	1,582	2,380	2,499	1,997	1,997	1,815
415.30-05	TRAINING & TRAVEL	1,000	970	1,000	1,000	1,000	1,000
415.32-13	VEHICLE EXPENSE	2,230	1,359	3,000	3,000	3,000	3,000
415.35-06	SOFTWARE LICENSE/MAINT	1,998	2,046	2,200	2,650	2,650	2,650
415.36-01	CONTRACTED SERVICES	414	544	576	5,368	5,368	5,347
	TOTAL MATERIALS & SERVICES	<u>12,306</u>	<u>8,083</u>	<u>12,775</u>	<u>18,265</u>	<u>18,265</u>	<u>18,062</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	6,084	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	6,084	-	-	-	-
	<b>1900 SURVEYOR'S TOTAL</b>	<b><u>250,387</u></b>	<b><u>279,105</u></b>	<b><u>210,679</u></b>	<b><u>205,333</u></b>	<b><u>205,333</u></b>	<b><u>205,341</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2100 FINANCE &amp; TAX</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	178,127	181,406	263,714	242,682	242,682	242,189
415.10-02	EXTRA HELP	166	-	-	-	-	-
415.10-03	OVERTIME	128	-	-	-	-	-
415.15-01	FICA	13,789	13,482	20,177	18,568	18,568	18,531
415.15-02	PERS	33,406	34,547	55,600	57,947	57,947	57,835
415.15-03	INSURANCE BENEFITS	61,737	57,874	90,853	91,881	91,881	94,796
415.15-04	WORKERS' COMPENSATION	1,091	996	1,459	1,460	1,460	1,461
	TOTAL PERSONNEL SERVICES	288,444	288,305	431,803	412,538	412,538	414,812
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	6.000	6.000	7.000	5.510	5.510
MATERIALS & SERVICES							
415.20-01	SUPPLIES	7,709	7,015	8,100	9,700	9,100	9,100
415.22-01	OTHER EXPENSE	34,462	20,097	28,800	29,500	25,000	25,000
415.22-02	TELE,POSTAGE,COPIES&ETC	26,331	27,094	32,000	30,000	30,000	30,000
415.22-23	<\$5000 INFO TECHNOLOGY	705	2,582	3,110	2,230	2,175	2,175
415.22-27	<\$5000 EQUIPMENT	8,930	1,041	350	175	175	175
415.23-08	INSURANCE PREMIUMS	2,126	3,405	4,650	4,043	4,043	3,179
415.30-05	TRAINING & TRAVEL	879	560	2,400	2,750	2,250	2,250
415.35-01	MAINTENANCE AGREEMENTS	300	300	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	87,387	87,492	93,264	97,389	97,439	97,439
415.36-01	CONTRACTED SERVICES	43,591	49,881	31,899	41,617	41,617	41,518
	TOTAL MATERIALS & SERVICES	212,420	199,467	204,573	217,404	211,799	210,836
	<b>2100 FINANCE &amp; TAX TOTAL</b>	<b>500,864</b>	<b>487,772</b>	<b>636,376</b>	<b>629,942</b>	<b>624,337</b>	<b>625,648</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2200 VETERANS'</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	45,135	46,989	64,482	86,041	78,325	78,013
444.10-07	MISC. INCOME	-	23	-	-	-	-
444.15-01	FICA	3,433	3,570	4,934	6,584	5,993	5,969
444.15-02	PERS	9,003	9,649	13,589	21,703	19,404	19,311
444.15-03	INSURANCE BENEFITS	15,692	16,238	23,103	32,787	32,733	32,732
444.15-04	WORKERS' COMPENSATION	326	339	493	589	544	543
	TOTAL PERSONNEL SERVICES	73,589	76,808	106,601	147,704	136,999	136,568
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.200	1.400	1.800	1.600	1.600
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	719	1,284	22,674	4,916	4,916	4,916
444.22-08	EMERGENCY FINANCIAL AID	155	149	-	-	-	-
444.22-27	<\$5000 EQUIPMENT	-	1,233	-	-	-	-
444.23-08	INSURANCE PREMIUMS	671	855	898	1,254	1,254	956
444.30-05	TRAINING & TRAVEL	1,456	2,164	9,511	12,700	9,700	9,700
444.33-03	VETERANS' OUTREACH (ODVA)	5,475	1,117	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	399	500	399	399	898
444.36-01	CONTRACTED SERVICES	11,917	1,538	4,304	7,069	7,069	6,548
	TOTAL MATERIALS & SERVICES	20,393	8,739	37,887	26,338	23,338	23,018
	<b>2200 VETERANS' TOTAL</b>	<b>93,982</b>	<b>85,547</b>	<b>144,488</b>	<b>174,042</b>	<b>160,337</b>	<b>159,586</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2300 TREASURER</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	-	-	42,810	27,996	27,996	27,996
415.15-01	FICA	-	-	3,275	2,142	2,142	2,142
415.15-02	PERS	-	-	11,071	6,347	6,347	6,347
415.15-03	INSURANCE BENEFITS	-	-	15,887	6,585	6,585	6,585
415.15-04	WORKERS' COMPENSATION	-	-	333	208	208	208
	TOTAL PERSONNEL SERVICES	-	-	73,376	43,278	43,278	43,278
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	1.000	-	0.490	0.490
MATERIALS & SERVICES							
415.20-01	SUPPLIES	-	-	2,000	1,500	1,500	1,500
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,000	-	-	-
415.22-27	<\$5000 EQUIPMENT	-	-	175	175	175	175
415.23-08	INSURANCE PREMIUMS	-	-	698	657	657	274
415.30-05	TRAINING & TRAVEL	-	-	450	500	500	500
415.35-01	MAINTENANCE AGREEMENTS	-	-	300	300	300	300
415.36-01	CONTRACTED SERVICES	-	-	21,806	22,863	22,863	22,819
	TOTAL MATERIALS & SERVICES	-	-	27,429	25,995	25,995	25,568
	<b>2300 TREASURER TOTAL</b>	-	-	<b>100,805</b>	<b>69,273</b>	<b>69,273</b>	<b>68,846</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4000 BOARD OF COMMISSIONERS DIVISION</b>							
PERSONNEL SERVICES							
411.10-01	REGULAR	230,535	232,740	232,740	238,116	238,116	238,116
411.15-01	FICA	17,600	17,770	17,805	18,217	18,217	18,217
411.15-02	PERS	33,918	36,301	36,299	43,095	43,095	43,095
411.15-03	INSURANCE BENEFITS	57,649	58,617	63,855	69,474	69,474	69,474
411.15-04	WORKERS' COMPENSATION	1,555	1,530	1,626	1,648	1,648	1,648
	TOTAL PERSONNEL SERVICES	<u>341,257</u>	<u>346,958</u>	<u>352,325</u>	<u>370,550</u>	<u>370,550</u>	<u>370,550</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	1,986	1,080	1,000	1,300	1,300	1,300
411.22-01	OTHER EXPENSE	535	1,003	1,000	1,000	1,000	1,000
411.22-27	<\$5000 EQUIPMENT	-	124	-	-	-	-
411.23-08	INSURANCE PREMIUMS	1,952	2,991	3,417	3,175	3,175	2,740
411.32-13	VEHICLE EXPENSE	476	290	500	500	500	500
411.36-01	CONTRACTED SERVICES	5,760	5,039	5,800	14,739	14,739	14,722
	TOTAL MATERIALS & SERVICES	<u>10,709</u>	<u>10,527</u>	<u>11,717</u>	<u>20,714</u>	<u>20,714</u>	<u>20,262</u>
	<b>4000 BOARD OF COMM. TOTAL</b>	<u><b>351,966</b></u>	<u><b>357,485</b></u>	<u><b>364,042</b></u>	<u><b>391,264</b></u>	<u><b>391,264</b></u>	<u><b>390,812</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4002 INFOR. TECHNOLOGY DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	166,313	193,580	200,023	192,710	192,710	194,162
419.15-01	FICA	12,534	14,648	15,304	14,744	14,744	14,855
419.15-02	PERS	29,270	40,453	43,957	49,330	49,330	49,763
419.15-03	INSURANCE BENEFITS	49,484	51,255	55,853	60,711	60,711	60,718
419.15-04	WORKERS' COMPENSATION	817	825	1,041	1,012	1,012	1,017
	TOTAL PERSONNEL SERVICES	258,418	300,761	316,178	318,507	318,507	320,515
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	3,052	8,053	10,000	10,000	8,000	8,000
419.21-13	IT REPAIR & MAINT.	14,258	6,533	10,000	10,000	8,000	8,000
419.22-12	SOFTWARE	5,816	3,807	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	13,500	13,500	13,500	13,500
419.22-27	<\$5000 EQUIPMENT	14,489	8,023	-	-	-	-
419.23-08	INSURANCE PREMIUMS	5,549	7,915	8,312	8,061	8,061	7,110
419.30-05	TRAINING & TRAVEL	19,508	18,911	25,000	25,000	19,000	19,000
419.35-01	MAINTENANCE AGREEMENTS	54,680	39,120	54,800	67,039	67,039	67,039
419.35-06	SOFTWARE LICENSE FEES	81,075	71,383	104,984	99,373	99,373	99,373
419.36-01	CONTRACTED SERVICES	108,593	102,761	92,655	84,702	84,702	84,593
	TOTAL MATERIALS & SERVICES	307,020	266,506	324,251	322,675	312,675	311,615
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	23,643	22,209	51,000	47,500	47,500	47,500
419.60-02	COMPUTER HARDWARE	52,731	51,520	32,000	30,000	30,000	30,000
	TOTAL CAPITAL OUTLAY	76,374	73,729	83,000	77,500	77,500	77,500
	<b>4002 INFOR. TECHNOLOGY TOTAL</b>	<b>641,812</b>	<b>640,996</b>	<b>723,429</b>	<b>718,682</b>	<b>708,682</b>	<b>709,630</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>4500 HUMAN RESOURCES</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	146,272	93,978	-	-	-	-
415.15-01	FICA	11,087	7,087	-	-	-	-
415.15-02	PERS	29,917	21,773	-	-	-	-
415.15-03	INSURANCE BENEFITS	42,981	30,032	-	-	-	-
415.15-04	WORKERS' COMPENSATION	717	422	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>230,974</u>	<u>153,292</u>	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	2.000	-	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,615	1,346	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	942	515	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	572	-	-	-	-	-
415.23-08	INSURANCE PREMIUMS	1,279	2,045	-	-	-	-
415.24-02	SAFETY COMMITTEE	9,505	2,286	-	-	-	-
415.29-03	TELEPHONE	678	-	-	-	-	-
415.30-05	TRAINING & TRAVEL	3,325	949	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	507	-	-	-	-	-
415.36-01	CONTRACTED SERVICES	-	2,889	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>18,423</u>	<u>10,030</u>	-	-	-	-
	<b>4500 HUMAN RESOURCES TOTAL</b>	<u>249,397</u>	<u>163,322</u>	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>5000 COUNTY COUNSEL</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	203,494	220,728	333,947	366,206	366,206	366,206
415.15-01	FICA	15,567	16,886	25,549	28,017	28,017	28,017
415.15-02	PERS	33,108	38,290	69,753	87,036	87,036	87,036
415.15-03	INSURANCE BENEFITS	47,324	56,570	95,704	104,254	104,254	104,254
415.15-04	WORKERS' COMPENSATION	832	903	1,579	1,702	1,702	1,702
	TOTAL PERSONNEL SERVICES	300,325	333,377	526,532	587,215	587,215	587,215
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	5.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	985	1,509	2,080	2,380	2,380	2,380
415.22-23	<\$5000 INFO TECHNOLOGY	1,921	-	2,100	-	-	-
415.23-08	INSURANCE PREMIUMS	1,685	2,701	3,909	4,050	4,050	3,451
415.24-02	SAFETY COMMITTEE	-	-	10,000	10,000	10,000	10,000
415.30-05	TRAINING & TRAVEL	4,616	4,353	9,810	10,925	10,925	10,925
415.35-06	SOFTWARE LICENSE/MAINT	358	358	840	1,110	1,110	1,110
415.36-01	CONTRACTED SERVICES	86,637	18,152	75,451	76,575	66,575	66,507
	TOTAL MATERIALS & SERVICES	96,202	27,073	104,190	105,040	95,040	94,373
<b>5000 COUNTY COUNSEL TOTAL</b>		<b>396,527</b>	<b>360,450</b>	<b>630,722</b>	<b>692,255</b>	<b>682,255</b>	<b>681,588</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6000 RECORDS DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	226,051	237,375	240,096	224,778	225,592	224,020
415.10-02	EXTRA HELP	10,442	7,501	12,000	12,000	12,000	12,000
415.15-01	FICA	16,785	17,724	19,289	17,198	17,262	17,141
415.15-02	PERS	48,353	59,200	59,839	64,199	64,441	61,684
415.15-03	INSURANCE BENEFITS	71,620	72,517	76,563	66,684	82,511	85,435
415.15-04	WORKERS' COMPENSATION	1,339	1,242	1,500	1,437	1,371	1,440
	TOTAL PERSONNEL SERVICES	374,590	395,559	409,287	386,296	403,177	401,720
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	46,376	44,135	50,000	60,000	60,000	60,000
415.22.23	<\$5000 INFO TECHNOLOGY	-	663	1,000	2,500	2,500	2,500
415.22-27	<\$5000 EQUIPMENT	1,533	1,105	2,000	500	500	500
415.22-40	POSTAGE	18,120	16,725	24,000	25,000	25,000	25,000
415.23-08	INSURANCE PREMIUMS	2,887	4,168	4,377	4,440	4,440	3,802
415.24-10	BOARD OF PROPERTY TAX APPEAL	634	566	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	5,054	12,268	8,000	8,000	8,000	8,000
415.35-06	SOFTWARE LICENSE/MAINT	45,177	43,551	36,700	37,800	37,800	37,800
415.36-01	CONTRACTED SERVICES	8,618	8,666	11,505	22,063	21,063	20,990
	TOTAL MATERIALS & SERVICES	128,399	131,847	140,582	163,303	162,303	161,592
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	112,247	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	112,247	-	-	-	-
	<b>6000 RECORDS DIVISION TOTAL</b>	<u>502,989</u>	<u>639,653</u>	<u>549,869</u>	<u>549,599</u>	<u>565,480</u>	<u>563,312</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7000 PROSECUTION DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	559,607	545,938	603,668	640,077	669,273	667,377
412.15-01	FICA	41,656	40,614	46,186	48,970	51,204	51,060
412.15-02	PERS	111,429	104,050	136,669	166,155	172,774	172,228
412.15-03	INSURANCE BENEFITS	144,894	156,911	160,673	173,985	189,431	223,426
412.15-04	WORKERS' COMPENSATION	2,360	2,370	2,727	2,850	3,013	3,006
	TOTAL PERSONNEL SERVICES	859,946	849,883	949,923	1,032,037	1,085,695	1,117,097
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.500	10.500	10.500	10.500	11.500	11.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,022	3,020	3,325	3,325	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	149	10,656	4,500	3,325	4,525	4,525
412.22-27	<\$5000 EQUIPMENT	330	684	-	-	-	-
412.23-08	INSURANCE PREMIUMS	4,940	7,453	7,826	7,446	7,446	6,930
412.30-05	TRAINING & TRAVEL	11,827	15,437	13,580	13,580	13,580	13,580
412.31-14	EVIDENCE/TRIAL EXPENSE	19,215	18,100	25,000	25,000	20,000	20,000
412.32-13	VEHICLE EXPENSE	1,438	1,227	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	20,679	3,237	11,716	12,534	13,219	13,219
412.36-01	CONTRACTED SERVICES	5,242	4,200	5,685	16,674	16,674	16,615
	TOTAL MATERIALS & SERVICES	66,842	64,014	75,382	85,634	82,519	81,944
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	14,369	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	14,369	-	-	-	-	-
	<b>7000 PROSECUTION TOTAL</b>	<u>941,157</u>	<u>913,897</u>	<u>1,025,305</u>	<u>1,117,671</u>	<u>1,168,214</u>	<u>1,199,041</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7003 MEDICAL EXAMINER DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	87,756	91,091	95,784	94,968	96,876	96,612
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFRNTL/ON CALL	5,233	4,366	7,500	7,500	7,500	7,500
441.15-01	FICA	7,008	7,191	8,055	7,993	8,139	8,119
441.15-02	PERS	25,455	26,434	28,780	33,275	33,938	33,878
441.15-03	INSURANCE BENEFITS	21,905	21,879	23,238	25,195	25,205	25,690
441.15-04	WORKERS' COMPENSATION	5,426	5,125	6,778	6,678	6,821	6,820
	TOTAL PERSONNEL SERVICES	<u>152,783</u>	<u>156,086</u>	<u>172,135</u>	<u>177,609</u>	<u>180,479</u>	<u>180,619</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,875	2,780	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	934	865	906	906	906	906
441.22-27	<\$5000 EQUIPMENT	1,700	286	-	-	-	-
441.23-08	INSURANCE PREMIUMS	888	1,408	1,479	1,777	1,777	1,598
441.30-05	TRAINING & TRAVEL	5,931	7,266	8,500	8,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	4,308	6,708	7,154	34,417	34,417	34,397
	TOTAL MATERIALS & SERVICES	<u>15,636</u>	<u>19,313</u>	<u>20,213</u>	<u>47,774</u>	<u>45,774</u>	<u>45,575</u>
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	32,412	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	32,412	-	-	-	-
<b>7003 MEDICAL EXAMINER TOTAL</b>		<b><u>168,419</u></b>	<b><u>207,811</u></b>	<b><u>192,348</u></b>	<b><u>225,383</u></b>	<b><u>226,253</u></b>	<b><u>226,194</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7005 SUPPORT ENFORCEMENT DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	68,383	73,423	78,878	82,698	82,698	81,642
441.10-02	EXTRA HELP	9,016	9,994	10,000	10,000	10,000	10,000
441.15-01	FICA	5,402	5,864	6,800	7,093	7,093	7,012
441.15-02	PERS	14,827	18,988	20,398	24,636	24,636	24,321
441.15-03	INSURANCE BENEFITS	28,607	28,631	28,740	31,014	31,014	32,954
441.15-04	WORKERS' COMPENSATION	354	388	448	462	462	458
	TOTAL PERSONNEL SERVICES	126,589	137,288	145,264	155,903	155,903	156,387
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,014	1,748	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	450	-	-	-	-	-
441.22-27	<\$5000 EQUIPMENT	-	-	-	4,990	4,990	4,990
441.23-08	INSURANCE PREMIUMS	839	1,344	1,411	1,336	1,336	1,142
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	384	709	800	800	800	800
441.36-01	CONTRACTED SERVICES	-	155	163	2,111	2,111	2,089
	TOTAL MATERIALS & SERVICES	3,687	3,956	5,374	12,237	12,237	12,021
	<b>7005 SUPPORT ENFORCEMENT TOTAL</b>	<u>130,276</u>	<u>141,244</u>	<u>150,638</u>	<u>168,140</u>	<u>168,140</u>	<u>168,408</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>9900 MISCELLANEOUS</b>							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	20,413	7,106	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	20,413	7,106	100,000	100,000	100,000	100,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,483	14,374	125,000	125,000	100,000	100,000
415.22-03	LAND SALE EXPENSE	4,806	42,440	40,000	40,000	70,000	70,000
415.22-10	SETTLEMENTS	2,232	880	60,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	350	400	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	9,688	7,737	29,500	19,000	19,000	37,000
415.22-27	<\$5000 EQUIPMENT	15,381	4,516	10,000	10,000	10,000	10,000
415.22-40	POSTAGE	42,519	35,076	45,000	40,000	40,000	40,000
415.23-01	AUDITING & ACCOUNTING	48,470	47,125	48,575	50,000	50,000	50,000
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	67,323	69,023	72,476	67,148	67,148	59,153
415.23-16	INSURANCE DEDUCTIBLES	282,893	53,080	187,000	187,000	187,000	187,000
415.24-03	BUDGET COMMITTEE	228	178	500	500	100	100
415.29-03	TELEPHONE	91,868	89,786	76,628	85,000	85,000	85,000
415.30-08	TRAINING	4,025	-	-	-	-	-
415.31-13	NOTICES & REPORTS	8,763	7,812	8,000	8,000	8,000	8,000
415.34-16	DOI-GEOLOGICAL SURVEY	-	-	-	10,930	10,930	10,930
415.36-01	CONTRACTED SERVICES	87,419	138,573	60,100	67,019	67,019	66,101
	TOTAL MATERIALS & SERVICES	667,548	511,100	763,279	760,097	764,697	773,784
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	16,972	12,956	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	86,047	285,002	31,500	70,000	45,000	45,000
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	1,634	23,800	295,000	207,000	207,000	187,000
415.65-10	HAZARD MITIGTN ACQ (HS)	6,612	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	111,265	321,758	326,500	277,000	252,000	232,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	58,338	172,638	179,151	140,393	147,885	147,885
415.90-05	PUBLIC HEALTH FUND	165,750	-	-	-	-	-
415.90-09	LNG PATROL	-	-	44,206	-	-	-
415.90-15	CRIME VICTIMS ASST FUND	28,363	31,205	16,806	19,455	21,955	21,955
415.90-16	911/DISPATCH FUND	465,572	506,579	597,867	565,044	602,865	602,865
415.95-01	PAYMENT OF ADVANCED TAXES	18,161	19,789	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>736,184</u>	<u>730,211</u>	<u>858,030</u>	<u>744,892</u>	<u>792,705</u>	<u>792,705</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,014,885	2,000,000	2,008,460	2,058,460
699.99-99	ENDING FUND BALANCE	<u>5,816,192</u>	<u>5,349,944</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>5,816,192</u>	<u>5,349,944</u>	<u>2,014,885</u>	<u>2,000,000</u>	<u>2,008,460</u>	<u>2,058,460</u>
	<b>9900 MISCELLANEOUS TOTAL</b>	<u>7,351,602</u>	<u>6,920,119</u>	<u>4,062,694</u>	<u>3,881,989</u>	<u>3,917,862</u>	<u>3,956,949</u>
	<b>GENERAL FUND 001</b>						
	<b>TOTAL FUND</b>	<u>22,731,355</u>	<u>22,648,362</u>	<u>21,128,732</u>	<u>21,994,481</u>	<u>21,866,399</u>	<u>23,120,757</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>ANIMAL CONTROL FUND 002</b>							
301.00-00	BEGINNING BALANCE	248,547	141,257	270,407	265,965	265,965	265,965
322.07-00	ANIMAL LICENSE FEES	22,246	23,656	22,000	24,000	24,000	24,000
341.13-00	SERVICES TO COUNTY DEPT	-	-	-	-	-	3,000
345.05-00	ANIMAL CONTROL & SHELTER	45,206	40,736	45,000	50,000	50,000	50,000
345.05-01	SPAY/NEUTER PROGRAM	18,159	15,579	17,000	20,000	20,000	20,000
360.01-00	MISCELLANEOUS	1,605	5	500	500	500	500
361.00-00	INTEREST EARNINGS	990	1,304	1,000	1,000	1,000	1,000
367.00-00	DONATIONS	7,473	189,072	-	-	-	-
392.01-00	GENERAL FUND	58,338	172,638	179,151	140,393	147,885	147,885
392.09-00	LNG PATROL FUND	-	-	4,921	-	-	-
<b>ANIMAL CONTROL FUND 002 TOTAL RESOURCES</b>		<u>402,564</u>	<u>584,247</u>	<u>539,979</u>	<u>501,858</u>	<u>509,350</u>	<u>512,350</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2600 ANIMAL CONTROL DEPARTMENT</b>							
PERSONNEL SERVICES							
429.10-01	REGULAR	105,157	109,677	117,286	107,100	114,516	114,516
429.10-03	OVERTIME	2,077	1,855	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	2,060	2,190	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,350	2,350	2,350	2,350	2,550	2,550
429.15-01	FICA	8,545	8,880	9,574	8,795	9,379	9,379
429.15-02	PERS	22,993	25,806	27,882	29,319	31,304	31,304
429.15-03	INSURANCE BENEFITS	42,789	43,652	47,605	51,747	51,784	51,784
429.15-04	WORKERS' COMPENSATION	3,902	3,642	4,611	4,239	4,509	4,509
	TOTAL PERSONNEL SERVICES	<u>189,873</u>	<u>198,052</u>	<u>214,808</u>	<u>209,050</u>	<u>219,542</u>	<u>219,542</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	257	390	600	600	600	600
429.20-05	SUPPLIES: DOG LICENSE	1,040	2,314	12,575	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	11,505	16,693	20,000	20,000	20,000	20,000
429.22-02	CLERK LICENSING FEES	-	-	-	-	-	3,000
429.22-27	<\$5000 EQUIPMENT	2,602	1,014	2,500	-	-	-
429.25-12	IMMUNIZATIONS	-	984	1,000	3,000	-	-
429.29-02	ELECTRICITY	8,106	8,574	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	2,376	2,661	2,952	2,904	2,904	2,904
429.30-05	TRAINING & TRAVEL	1,195	271	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	15,565	10,901	16,000	16,000	16,000	16,000
429.33-29	SPAY/NEUTER PROGRAM	11,983	13,033	67,549	72,389	72,389	72,389
429.36-01	CONTRACTED SERVICES	3,876	5,970	4,000	8,441	8,441	8,441
	TOTAL MATERIALS & SERVICES	<u>58,505</u>	<u>62,805</u>	<u>138,176</u>	<u>139,334</u>	<u>136,334</u>	<u>139,334</u>
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	<u>12,929</u>	<u>39,471</u>	<u>60,000</u>	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
	TOTAL CAPITAL OUTLAY	12,929	39,471	60,000	15,000	25,000	25,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	126,995	138,474	128,474	128,474
699.99-99	ENDING FUND BALANCE	<u>141,257</u>	<u>283,919</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	141,257	283,919	126,995	138,474	128,474	128,474
	<b>2600 ANIMAL CONTROL TOTAL</b>	<u>402,564</u>	<u>584,247</u>	<u>539,979</u>	<u>501,858</u>	<u>509,350</u>	<u>512,350</u>
	<b>ANIMAL CONTROL FUND 002 TOTAL FUND</b>	<u><u>402,564</u></u>	<u><u>584,247</u></u>	<u><u>539,979</u></u>	<u><u>501,858</u></u>	<u><u>509,350</u></u>	<u><u>512,350</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>PUBLIC WORKS FUND 003</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	4,938,524	5,756,059	5,579,052	5,988,296	5,988,296	5,988,296
301.01-00	INVENTORIES	419,548	414,422	-	-	-	-
	<b>TOTAL WORKING CAPITAL</b>	5,358,072	6,170,481	5,579,052	5,988,296	5,988,296	5,988,296
<b>LICENSES, FEES , PERMITS</b>							
322.08-00	STREET & ROAD PERMITS	44,430	49,317	35,000	35,000	35,000	35,000
	<b>TOTAL LICENSES, FEES , PERMITS</b>	44,430	49,317	35,000	35,000	35,000	35,000
<b>FEDERAL OPERATING GRANTS</b>							
331.01-03	GSA-SURPLUS REAL PROPERTY	3,217	-	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	-	161,331	-	-	-	-
331.03-05	DOT-FHWA/FLAP	-	-	-	494,386	494,386	494,386
331.08-03	BLM-SECURE RURAL/TITLE II	51,000	-	54,425	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	54,217	161,331	54,425	494,386	494,386	494,386
<b>FEDERAL SHARED REVENUE</b>							
332.05-00	PL 106-393 TITLE II (RAC)	-	-	17,759	-	-	-
332.07-00	COOS BAY WAGON ROAD	239,745	220,046	240,000	200,000	234,308	234,308
332.09-00	FEDERAL FOREST RECEIPTS	205,832	188,955	-	14,679	14,679	14,679
	<b>TOTAL FEDERAL SHARED REVENUE</b>	445,577	409,001	257,759	214,679	248,987	248,987
<b>STATE OPERATING GRANTS</b>							
334.03-01	FEDERAL STP EXCHANGE	548,633	308,200	1,000,877	1,057,787	1,057,787	1,057,787
	<b>TOTAL STATE OPERATING GRANTS</b>	548,633	308,200	1,000,877	1,057,787	1,057,787	1,057,787
<b>STATE SHARED REVENUE</b>							
335.05-00	MOTOR VEHICLE FUEL TAXES	4,127,950	4,272,986	3,988,361	3,875,740	3,875,740	3,875,740
	<b>TOTAL STATE SHARED REVENUE</b>	4,127,950	4,272,986	3,988,361	3,875,740	3,875,740	3,875,740

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>CHARGES FOR SERVICES</b>							
343.05-02	WORK FOR COUNTY DEPTS.	930,252	954,126	820,000	900,000	900,000	900,000
343.05-03	WORK FOR OUTSIDE AGENCIES	34,456	28,233	25,000	25,000	25,000	25,000
355.10-01	LOCAL IMPROVEMENT DISTRICTS	8,101	2,250	1,500	15,000	15,000	15,000
	<b>TOTAL CHARGES FOR SERVICES</b>	<u>972,809</u>	<u>984,609</u>	<u>846,500</u>	<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	6,512	134,811	162,028	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	8,249	8,430	-	-	-	-
361.00-00	INTEREST EARNINGS	24,657	33,917	16,000	44,000	44,000	44,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>39,418</u>	<u>177,158</u>	<u>178,028</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
<b>RENTS &amp; ROYALTIES</b>							
362.00-00	RENTS & ROYALTIES	1,500	1,500	-	-	-	-
	<b>TOTAL RENTS &amp; ROYALTIES</b>	<u>1,500</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	3,257	-	-	-	-	-
391.01-04	INVENTORY	76	327	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	<u>3,333</u>	<u>327</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL RESOURCES</b>		<u><u>11,595,939</u></u>	<u><u>12,534,910</u></u>	<u><u>11,940,002</u></u>	<u><u>12,654,888</u></u>	<u><u>12,689,196</u></u>	<u><u>12,689,196</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1902 ROAD SURVEY DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	15,438	16,443	14,736	15,036	15,036	14,988
431.15-01	FICA	1,157	1,233	1,129	1,152	1,152	1,148
431.15-02	PERS	3,231	3,809	3,372	3,947	3,947	3,935
431.15-03	INSURANCE BENEFITS	4,215	4,694	4,703	5,023	5,023	5,119
431.15-04	WORKERS' COMPENSATION	277	258	221	230	230	228
	TOTAL PERSONNEL SERVICES	<u>24,318</u>	<u>26,437</u>	<u>24,161</u>	<u>25,388</u>	<u>25,388</u>	<u>25,418</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.300	0.300	0.300	0.300	0.300	0.300
MATERIALS & SERVICES							
431.20-01	SUPPLIES	10	34	500	500	500	470
431.23-08	INSURANCE PREMIUMS	122	198	218	197	197	197
431.32-13	VEHICLE EXPENSE	1,124	426	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	-	23	26	318	318	318
	TOTAL MATERIALS & SERVICES	<u>1,256</u>	<u>681</u>	<u>1,744</u>	<u>2,015</u>	<u>2,015</u>	<u>1,985</u>
	<b>1902 ROAD SURVEY DIVISION TOTAL</b>	<u>25,574</u>	<u>27,118</u>	<u>25,905</u>	<u>27,403</u>	<u>27,403</u>	<u>27,403</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2700 ROAD MAINTENANCE DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	827,461	903,933	992,425	1,059,648	1,059,648	1,059,648
431.10-02	EXTRA HELP	5,135	5,439	5,300	5,600	5,600	5,600
431.10-03	OVERTIME	82,078	76,598	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	36	225	200	200	200	200
431.15-01	FICA	69,732	75,225	82,474	87,638	87,638	87,638
431.15-02	PERS	189,869	236,855	266,442	320,303	320,303	320,303
431.15-03	INSURANCE BENEFITS	291,498	311,963	345,116	384,149	384,149	384,149
431.15-04	WORKERS' COMPENSATION	127,419	137,823	162,743	172,298	172,298	172,298
431.15-06	UNEMPLOYMENT	-	-	10,000	-	-	-
	TOTAL PERSONNEL SERVICES	1,593,228	1,748,061	1,944,700	2,109,836	2,109,836	2,109,836
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.750	21.194	21.194	21.194	23.194	23.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	595,753	795,722	766,766	964,893	999,201	999,201
431.22-01	OTHER EXPENSE	528,718	494,394	520,000	540,000	540,000	540,000
431.22-27	<\$5000 EQUIPMENT	3,667	3,826	2,500	2,500	2,500	2,500
431.22-30	ASPHALT	578,241	775,842	650,000	500,000	500,000	500,000
431.23-08	INSURANCE PREMIUMS	11,017	24,258	25,472	21,350	21,350	21,350
431.23-16	INSURANCE DEDUCTIBLES	-	9,194	-	-	-	-
431.29-03	UTILITIES	19,602	21,427	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	5,941	5,034	7,000	6,000	6,000	6,000
431.36-01	CONTRACTED SERVICES	263,470	174,901	219,234	324,341	324,341	324,341
431.36-19	ENGINEERING	2,954	8,500	15,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	2,009,363	2,313,098	2,230,972	2,399,084	2,433,392	2,433,392
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	5,478	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	5,478	-	-	-	-	-
	<b>2700 ROAD MAINTENANCE DIV. TOTAL</b>	<b>3,608,069</b>	<b>4,061,159</b>	<b>4,175,672</b>	<b>4,508,920</b>	<b>4,543,228</b>	<b>4,543,228</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2702 FLEET SERVICES DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	175,780	181,269	184,770	189,466	189,466	189,466
431.10-03	OVERTIME	9,219	10,007	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	36	11	100	100	100	100
431.15-01	FICA	14,069	14,542	14,757	15,116	15,116	15,116
431.15-02	PERS	38,464	43,897	44,372	51,784	51,784	51,784
431.15-03	INSURANCE BENEFITS	57,952	58,485	59,407	64,647	64,647	64,647
431.15-04	WORKERS' COMPENSATION	10,878	10,496	11,387	11,607	11,607	11,607
431.15-06	UNEMPLOYMENT	-	-	10,000	-	-	-
	TOTAL PERSONNEL SERVICES	<u>306,398</u>	<u>318,707</u>	<u>332,793</u>	<u>340,720</u>	<u>340,720</u>	<u>340,720</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.750	3.732	3.732	3.732	3.732	3.732
MATERIALS & SERVICES							
431.20-01	SUPPLIES	330,911	361,616	350,000	366,237	366,237	366,237
431.22-27	<\$5000 EQUIPMENT	1,998	-	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	20,844	21,535	22,612	37,673	37,673	37,673
431.29-01	FUEL	389,039	299,253	380,000	350,000	350,000	350,000
431.29-03	UTILITIES	11,809	12,781	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	82	554	800	800	800	800
431.36-01	CONTRACTED SERVICES	16,292	15,498	17,605	34,049	34,049	34,049
	TOTAL MATERIALS & SERVICES	<u>770,975</u>	<u>711,237</u>	<u>788,517</u>	<u>806,259</u>	<u>806,259</u>	<u>806,259</u>
	<b>2702 FLEET SERVICES DIVISION TOTAL</b>	<u>1,077,373</u>	<u>1,029,944</u>	<u>1,121,310</u>	<u>1,146,979</u>	<u>1,146,979</u>	<u>1,146,979</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2703 CAPITAL PROJECTS DIVISION</b>							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	505,975	353,655	1,000,877	1,057,787	1,057,787	1,057,787
431.36-01	CONTRACTED SERVICES	49,792	58,579	341,753	861,814	861,814	861,814
431.36-19	ENGINEERING	-	7,376	15,000	15,000	15,000	15,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	(1,114)	-	40,000	-	-	-
	TOTAL MATERIALS & SERVICES	<u>554,653</u>	<u>419,610</u>	<u>1,397,630</u>	<u>1,934,601</u>	<u>1,934,601</u>	<u>1,934,601</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	<u>159,789</u>	<u>177,319</u>	<u>212,500</u>	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
	TOTAL CAPITAL OUTLAY	<u>159,789</u>	<u>177,319</u>	<u>212,500</u>	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
	<b>2703 CAPITAL PROJECTS DIV. TOTAL</b>	<u>714,442</u>	<u>596,929</u>	<u>1,610,130</u>	<u>2,264,601</u>	<u>2,264,601</u>	<u>2,264,601</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2704 ORC-ROAD MAINTENANCE DIVISION</b>							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICES	-	-	6,985	6,985	6,985	6,985
	TOTAL MATERIALS & SERVICES	-	-	6,985	6,985	6,985	6,985
	<b>2704 ORC-ROAD MAINT. DIV. TOTAL</b>	-	-	6,985	6,985	6,985	6,985

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>9911 ROAD MISCELLANEOUS</b>							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	5,000,000	4,700,000	4,700,000	4,700,000
699.99-99	ENDING FUND BALANCE	<u>6,170,481</u>	<u>6,819,760</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,170,481	6,819,760	5,000,000	4,700,000	4,700,000	4,700,000
<b>9911 ROAD MISCELLANEOUS TOTAL</b>		<u>6,170,481</u>	<u>6,819,760</u>	<u>5,000,000</u>	<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL FUND</b>		<u><u>11,595,939</u></u>	<u><u>12,534,910</u></u>	<u><u>11,940,002</u></u>	<u><u>12,654,888</u></u>	<u><u>12,689,196</u></u>	<u><u>12,689,196</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>PUBLIC HEALTH FUND 005</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	1,005,413	1,095,503	800,000	1,000,000	1,000,000	1,000,000
	<b>TOTAL WORKING CAPITAL</b>	1,005,413	1,095,503	800,000	1,000,000	1,000,000	1,000,000
<b>LICENSES, FEES, PERMITS</b>							
322.05-01	PUBLIC HEALTH FEES	1,090,339	1,108,712	828,220	722,992	722,992	722,992
322.05-04	ENVIRONMENTAL SERVICES	20,942	21,674	20,000	20,000	20,000	20,000
322.05-05	ENVIRONMENTAL LICENSE FEES	-	-	-	279,050	279,050	279,050
	<b>TOTAL LICENSES, FEES, PERMITS</b>	1,111,281	1,130,386	848,220	1,022,042	1,022,042	1,022,042
<b>FEDERAL OPERATING GRANTS</b>							
331.05-03	HHS-ADV TRNSLTNL SCIENCES	-	11,500	-	-	-	-
331.05-05	HHS-PPHF 2012 PH IMPROVE	10,000	-	-	-	-	-
331.05-07	CDC-HHP & PH EMERG PRPARD	-	3,053	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	23,435	12,803	9,101	12,898	12,898	12,898
331.05-16	HHS-MATRNL & CHILD HEALTH	12,291	45,344	47,908	52,334	52,334	52,334
331.05-20	HHS-FAMILY PLANNING SVS	27,479	27,813	25,101	20,178	20,178	20,178
331.05-23	EPA-WATER SYS SUPERVISION	10,901	7,071	7,785	7,785	7,785	7,785
331.05-24	EPA-DRNKNG WATER REVOLVNG	5,884	5,607	7,785	7,785	7,785	7,785
331.05-32	HHS-PH EMERG PREPAREDNESS	89,869	78,740	83,000	74,443	74,443	74,443
331.05-33	CDC-TB CONTROL PROGRAMS	708	267	264	424	424	424
331.05-38	HHS-BIOTERROR HOSP PREPAREDNESS	5,000	-	-	-	-	-
331.06-09	USDA-NUTRITION FOR WIC	275,768	260,963	265,000	265,611	265,611	265,611
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	461,335	453,161	445,944	441,458	441,458	441,458
<b>STATE OPERATING GRANTS</b>							
334.05-02	STATE SUPPORT	281,980	263,875	208,812	287,142	287,142	287,142
334.05-18	OREGON HEALTH PLAN	-	-	394,401	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	281,980	263,875	603,213	287,142	287,142	287,142

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>OTHER OPERATING GRANTS</b>						
337.05-01	PUBLIC HEALTH GRANTS	130,626	127,215	225,000	175,000	175,000	175,000
	<b>TOTAL OTHER OPERATING GRANTS</b>	130,626	127,215	225,000	175,000	175,000	175,000
	<b>CHARGES FOR SERVICES</b>						
341.13-00	SERVICES TO COUNTY DEPTS.	4,775	1,533	-	2,500	2,500	2,500
345.01-00	WORK FOR OUTSIDE AGENCIES	130,316	83,988	15,000	15,000	15,000	15,000
	<b>CHARGES FOR SERVICES</b>	135,091	85,521	15,000	17,500	17,500	17,500
	<b>MISCELLANEOUS REVENUE</b>						
360.01-00	MISCELLANEOUS	1,239	4,501	2,500	1,800	1,800	1,800
360.02-00	TRAVEL EXPENSE REIMB.	280	4,731	4,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	4,788	6,551	5,000	9,000	9,000	9,000
367.00-00	DONATIONS	5	-	-	-	-	-
	<b>TOTAL MISCELLANEOUS REVENUE</b>	6,312	15,783	11,500	15,800	15,800	15,800
	<b>SALE OF ASSETS</b>						
391.01-01	FIXED ASSETS	710	-	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	710	-	-	-	-	-
	<b>OTHER SOURCES</b>						
392.01-00	GENERAL FUND	165,750	-	-	-	-	-
392.13-00	PUBLIC HEALTH-TITLE XIX	21,405	-	100,000	100,000	100,000	100,000
392.19-00	ENVIRONMENTAL SERVICES	-	-	-	200,000	200,000	200,000
	<b>TOTAL OTHER SOURCES</b>	187,155	-	100,000	300,000	300,000	300,000
	<b>PUBLIC HEALTH FUND 005 TOTAL RESOURCES</b>	<b>3,319,903</b>	<b>3,171,444</b>	<b>3,048,877</b>	<b>3,258,942</b>	<b>3,258,942</b>	<b>3,258,942</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1100 PUBLIC HEALTH DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	911,220	778,900	865,552	1,031,296	1,031,296	1,013,577
441.10-02	EXTRA HELP	15,399	14,940	16,000	16,000	16,000	16,000
441.10-03	OVERTIME	206	410	-	-	-	-
441.10-07	MISC. INCOME	27	-	-	100	100	100
441.15-01	FICA	67,533	58,256	67,450	80,140	80,140	78,787
441.15-02	PERS	180,938	176,006	196,010	267,311	267,311	263,019
441.15-03	INSURANCE BENEFITS	292,403	242,890	270,333	329,319	329,319	344,490
441.15-04	WORKERS' COMPENSATION	31,727	32,778	37,184	42,065	42,065	37,624
441.15-06	UNEMPLOYMENT	10,140	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	1,509,593	1,304,180	1,452,529	1,766,231	1,766,231	1,753,597
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.010	19.340	19.325	19.495	21.150	21.150
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	23,528	6,754	19,049	23,528	23,528	23,528
441.22-23	<\$5000 INFO TECHNOLOGY	13,121	121	150	300	300	300
441.22-27	<\$5000 EQUIPMENT	2,118	1,550	500	150	150	150
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	20,000	20,000	20,000	20,000
441.22-40	POSTAGE	4,393	3,358	4,300	5,500	5,500	5,500
441.23-08	INSURANCE PREMIUMS	11,639	14,688	15,423	17,592	17,592	17,592
441.25-02	MATERNAL & CHILD HEALTH	8,481	6,411	26,180	20,000	20,000	20,000
441.25-03	STD EXPENSE	3,239	3,211	3,800	3,800	3,800	3,800
441.25-04	MEDICARE ADMIN CLAIMS	51,598	56,827	50,000	58,000	58,000	58,000
441.25-05	WIC PROGRAM	11,899	9,314	9,000	9,000	9,000	9,000
441.25-06	FAMILY PLANNING	54,458	36,304	56,000	50,000	50,000	50,000
441.25-07	PUBLIC HEALTH-TITLE XIX	248,231	256,354	350,000	144,000	144,000	144,000
441.25-08	SANITATION	742	906	1,200	1,200	1,200	1,200
441.25-12	IMMUNIZATIONS	20,223	25,560	25,000	27,000	27,000	27,000
441.25-13	ENVIRONMENTAL LICENSING	-	-	-	24,158	24,158	24,158
441.29-03	TELEPHONE	4,357	4,944	6,000	7,000	7,000	7,000
441.30-05	TRAINING & TRAVEL	2,571	697	10,000	10,000	10,000	10,000
441.32-13	VEHICLE EXPENSE	4,360	-	-	-	-	-



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	MATERIALS & SERVICES CONT'D						
441.32-17	REIMBURSED TRAVEL EXP	2,099	3,364	4,000	5,000	5,000	5,000
441.33-05	PUBLIC HEALTH GRANTS	227,431	229,602	330,000	358,500	358,500	371,134
441.35-06	SOFTWARE LICENSE/MAINT	1,104	1,104	1,200	2,000	2,000	2,000
441.36-01	CONTRACTED SERVICES	4,215	18,410	27,136	50,381	50,381	50,381
	TOTAL MATERIALS & SERVICES	<u>699,807</u>	<u>679,479</u>	<u>958,938</u>	<u>837,109</u>	<u>837,109</u>	<u>849,743</u>
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	15,000	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TRANSFERS & OTHER						
441.90-08	MENTAL HEALTH FUND	-	60,000	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	637,410	655,602	655,602	655,602
699.99-99	ENDING FUND BALANCE	1,095,503	1,127,785	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,095,503</u>	<u>1,127,785</u>	<u>637,410</u>	<u>655,602</u>	<u>655,602</u>	<u>655,602</u>
	<b>1100 HEALTH DIVISION TOTAL</b>	<u><b>3,319,903</b></u>	<u><b>3,171,444</b></u>	<u><b>3,048,877</b></u>	<u><b>3,258,942</b></u>	<u><b>3,258,942</b></u>	<u><b>3,258,942</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>PLANNING FUND 006</b>							
301.00-00	BEGINNING BALANCE	83,049	87,181	98,700	98,000	98,000	98,000
322.01-04	PLANNING FEES	177,762	333,170	290,000	309,274	309,274	309,274
331.01-01	DOC-COASTAL ZONE MGMT	40,975	(12,159)	52,900	-	-	-
331.01-07	HS-COOP TECHNICAL PARTNER	-	-	-	10,000	10,000	10,000
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	-	-	18,000	18,000
334.01-04	DLCD-TECHNICAL ASSISTANCE	12,000	12,000	-	-	-	5,000
334.01-09	DSL-CB ESTUARY MGMT PLAN	-	-	-	32,988	32,988	32,988
341.09-00	FORECLOSED PROP EXP REIMB	1,243	-	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	9,841	500	500	2,000	2,000	2,000
341.14-00	SERVICES TO OUTSIDE	2,159	7,650	1,000	1,000	1,000	1,000
353.00-00	FINES: CODE ENFORCEMENT	-	-	-	7,000	7,000	7,000
360.01-00	MISCELLANEOUS	-	227	-	-	-	-
361.00-00	INTEREST EARNINGS	257	587	-	-	-	-
392.15-00	ECONOMIC DEVELOPMENT	15,562	-	49,200	8,401	39,200	39,200
<b>PLANNING FUND 006 TOTAL RESOURCES</b>		<b>342,848</b>	<b>429,156</b>	<b>492,300</b>	<b>468,663</b>	<b>517,462</b>	<b>522,462</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1500 PLANNING DEPARTMENT</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	137,426	159,299	186,337	204,996	182,036	180,488
419.10-07	MISC. INCOME	-	35	100	-	-	-
419.15-01	FICA	10,059	11,511	14,265	15,685	13,928	13,810
419.15-02	PERS	25,303	35,766	41,941	51,442	46,237	45,886
419.15-03	INSURANCE BENEFITS	47,953	55,881	66,231	76,759	63,882	66,790
419.15-04	WORKERS' COMPENSATION	729	729	1,066	1,156	999	993
	TOTAL PERSONNEL SERVICES	<u>221,470</u>	<u>263,221</u>	<u>309,940</u>	<u>350,038</u>	<u>307,082</u>	<u>307,967</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.600	4.400	4.800	5.000	4.000
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,413	2,152	2,828	2,500	2,500	2,500
419.22-02	TELE, POSTAGE, COPIES & ETC	9,308	10,907	7,000	7,000	8,000	10,000
419.22-23	<\$5000 INFO TECHNOLOGY	1,665	2,220	3,932	3,241	3,241	3,241
419.23-08	INSURANCE PREMIUMS	1,931	2,469	2,593	3,241	3,241	3,241
419.30-05	TRAINING & TRAVEL	1,286	2,972	3,000	5,706	8,000	8,000
419.31-13	NOTICES & REPORTS	2,305	1,157	3,000	3,000	3,000	3,000
419.35-06	SOFTWARE LICENSE/MAINT	2,015	2,015	2,500	2,600	2,600	2,600
419.36-01	CONTRACTED SERVICES	5,872	15,484	34,033	12,537	67,000	69,115
	TOTAL MATERIALS & SERVICES	<u>25,795</u>	<u>39,376</u>	<u>58,886</u>	<u>39,825</u>	<u>97,582</u>	<u>101,697</u>
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	8,402	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>8,402</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
419.90-01	GENERAL FUND	-	-	-	-	30,000	30,000
699.99-96	OPERATING CONTINGENCY	-	-	49,297	4,623	38,621	38,621
699.99-98	UNAPPROPRIATED BALANCE	-	-	74,177	74,177	44,177	44,177
699.99-99	ENDING FUND BALANCE	87,181	126,559	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>87,181</u>	<u>126,559</u>	<u>123,474</u>	<u>78,800</u>	<u>112,798</u>	<u>112,798</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2013-2014	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1500 PLANNING DEPARTMENT TOTAL</b>		<u>342,848</u>	<u>429,156</u>	<u>492,300</u>	<u>468,663</u>	<u>517,462</u>	<u>522,462</u>
<b>PLANNING FUND 006 TOTAL FUND</b>		<u><u>342,848</u></u>	<u><u>429,156</u></u>	<u><u>492,300</u></u>	<u><u>468,663</u></u>	<u><u>517,462</u></u>	<u><u>522,462</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>LAW LIBRARY FUND 008</b>							
301.00-00	BEGINNING BALANCE	154,129	153,803	155,900	154,680	154,680	154,680
351.00-00	FINES: STATE COURTS	55,329	67,745	57,745	55,000	55,000	55,000
361.00-00	INTEREST EARNINGS	782	1,119	600	1,000	1,000	1,000
<b>LAW LIBRARY FUND 008 TOTAL RESOURCES</b>		<u>210,240</u>	<u>222,667</u>	<u>214,245</u>	<u>210,680</u>	<u>210,680</u>	<u>210,680</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY COUNSEL DEPARTMENT</b>							
<b>5001 LAW LIBRARY DIVISION</b>							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	806	260	2,660	2,660	2,660	2,660
412.15-01	FICA	62	20	204	204	204	204
412.15-04	WORKERS' COMPENSATION	4	1	15	15	15	15
	TOTAL PERSONNEL SERVICES	<u>872</u>	<u>281</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	6	12	138,021	133,460	133,460	133,460
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,000	2,000	2,000	2,000
412.23-08	INSURANCE PREMIUMS	41	41	44	40	40	40
412.30-04	BOOKS & SUBSCRIPTIONS	45,518	50,237	35,000	35,000	35,000	35,000
	TOTAL MATERIALS & SERVICES	<u>45,565</u>	<u>50,290</u>	<u>175,065</u>	<u>170,500</u>	<u>170,500</u>	<u>170,500</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	10,000	12,000	13,000	15,000	15,000
	TOTAL TRANSFERS & OTHER	<u>10,000</u>	<u>10,000</u>	<u>12,000</u>	<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	19,301	19,301	17,301	17,301
699.99-99	ENDING FUND BALANCE	153,803	162,096	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>153,803</u>	<u>162,096</u>	<u>19,301</u>	<u>19,301</u>	<u>17,301</u>	<u>17,301</u>
	<b>5001 LAW LIBRARY DIV. TOTAL</b>	<u>210,240</u>	<u>222,667</u>	<u>214,245</u>	<u>210,680</u>	<u>210,680</u>	<u>210,680</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>LAW LIBRARY FUND 008 TOTAL FUND</b>	<u>210,240</u>	<u>222,667</u>	<u>214,245</u>	<u>210,680</u>	<u>210,680</u>	<u>210,680</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>LNG FUND 009</b>							
301.00-00	BEGINNING BALANCE	-	-	-	61,081	61,081	61,081
342.01-04	WORK FOR OUTSIDE AGENCIES	-	95,860	2,348,211	1,038,373	1,117,064	1,117,064
361.00-00	INTEREST EARNINGS	-	90	-	350	350	350
392.01-00	GENERAL FUND	-	-	44,206	-	-	-
<b>LNG FUND 009 TOTAL RESOURCES</b>		<u>-</u>	<u>95,950</u>	<u>2,392,417</u>	<u>1,099,804</u>	<u>1,178,495</u>	<u>1,178,495</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1610 LNG PLANNING DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	-	-	461,589	469,704	489,624	489,624
421.10-03	OVERTIME	-	2,717	352,000	87,000	87,000	87,000
421.10-07	MISC. INCOME	-	-	1,200	1,200	1,200	1,200
421.15-01	FICA	-	236	62,337	42,687	44,209	44,209
421.15-02	PERS	-	904	201,142	154,912	160,571	160,571
421.15-03	INSURANCE BENEFITS	-	1	129,208	190,120	190,223	190,223
421.15-04	WORKERS' COMPENSATION	-	125	53,545	40,417	41,904	41,904
	TOTAL PERSONNEL SERVICES	-	3,983	1,261,021	986,040	1,014,731	1,014,731
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	11.000	11.000	11.000	11.000	11.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	-	32	200,000	20,000	20,000	20,000
421.22-27	<\$5000 EQUIPMENT	-	3,234	5,000	30,000	30,000	30,000
421.23-08	INSURANCE PREMIUMS	-	-	-	1,097	1,097	1,097
421.29-03	TELEPHONE	-	-	-	3,000	3,000	3,000
421.30-05	TRAINING & TRAVEL	-	4,208	81,038	21,600	21,600	21,600
421.32-13	VEHICLE EXPENSE	-	-	26,400	26,400	26,400	26,400
421.36-01	CONTRACTED SERVICES	-	-	-	11,667	11,667	11,667
	TOTAL MATERIALS & SERVICES	-	7,474	312,438	113,764	113,764	113,764
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	532,723	-	50,000	50,000
	TOTAL CAPITAL OUTLAY	-	-	532,723	-	50,000	50,000
TRANSFERS & OTHER							
421.90-01	GENERAL FUND	-	-	260,425	-	-	-
421.90-02	ANIMAL CONTROL FUND	-	-	4,921	-	-	-
421.90-16	911/DISPATCH FUND	-	-	20,889	-	-	-
	TOTAL TRANSFERS & OTHER	-	-	286,235	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	-	84,493	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	84,493	-	-	-	-
	<b>LNG FUND 009</b>						
	<b>TOTAL FUND</b>	-	95,950	2,392,417	1,099,804	1,178,495	1,178,495

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY PARKS FUND 010</b>							
301.00-00	BEGINNING BALANCE	146,432	398,957	420,410	678,603	678,603	678,603
322.03-04	PARK FEES	774,099	911,854	900,000	950,000	950,000	950,000
331.07-05	CLEAN VESSEL ACT	14,000	14,000	264,000	264,000	264,000	264,000
332.02-00	PL 110-343 TITLE II (RAC)	-	37,395	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	360,863	419,743	380,000	420,000	420,000	420,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	49,350	51,500	51,500	51,500	51,500	51,500
334.07-23	OSPR-RILEY RANCH	67,481	75,934	105,362	98,199	98,199	98,199
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
360.01-00	MISCELLANEOUS	219	1,001	200	900	900	900
360.03-00	INSURANCE PROCEEDS	1,549	5,516	-	-	-	-
361.00-00	INTEREST EARNINGS	2,189	4,675	1,500	8,500	8,500	8,500
391.01-01	FIXED ASSETS	2,075	-	-	-	-	-
391.01-01	INVENTORY	429	-	-	-	-	-
<b>COUNTY PARKS FUND TOTAL RESOURCES</b>		<u>1,418,936</u>	<u>1,920,825</u>	<u>2,123,222</u>	<u>2,471,952</u>	<u>2,471,952</u>	<u>2,471,952</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1800 PARKS DEPARTMENT</b>							
PERSONNEL SERVICES							
452.10-01	REGULAR	328,541	333,666	343,071	357,750	357,750	354,590
452.15-01	FICA	23,723	24,185	26,250	27,371	27,371	27,132
452.15-02	PERS	58,587	62,601	69,705	83,390	83,390	82,634
452.15-03	INSURANCE BENEFITS	123,702	129,343	133,768	144,802	144,802	150,619
452.15-04	WORKERS' COMPENSATION	28,872	26,587	35,640	36,895	36,895	36,610
452.15-06	UNEMPLOYMENT	4,851	6,615	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>568,276</u>	<u>582,997</u>	<u>608,434</u>	<u>650,208</u>	<u>650,208</u>	<u>651,585</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	8.490	8.490	8.490	8.490	8.490	8.490
MATERIALS & SERVICES							
452.20-01	SUPPLIES	37,808	53,413	49,000	49,000	49,000	49,000
452.21-01	MINOR REPAIR & IMPROVE.	42,516	53,025	50,000	47,000	47,000	47,000
452.22-13	FIRE PATROL ASSESSMENTS	2,043	2,219	2,330	2,000	2,000	2,000
452.22-15	PERMITS/RENT	3,381	28,729	24,000	14,000	14,000	14,000
452.22-23	<\$5000 INFO TECHNOLOGY	319	1,693	3,123	5,320	5,320	5,320
452.22-25	TOURISM & PROMOTION	10,665	11,065	18,000	18,000	18,000	18,000
452.22-27	<\$5000 EQUIPMENT	1,583	8,284	4,500	7,500	7,500	7,500
452.23-08	INSURANCE PREMIUMS	22,648	27,498	28,873	30,925	30,925	30,925
452.29-02	UTILITIES	137,219	187,089	190,000	197,810	197,810	197,810
452.29-03	TELEPHONE	12,011	12,317	13,000	14,000	14,000	14,000
452.30-05	TRAINING & TRAVEL	2,926	659	2,000	2,000	2,000	2,000
452.32-13	VEHICLE EXPENSE	68,576	72,541	69,500	73,200	73,200	73,200
452.33-50	BOAT RAMP MAINT.(SMB/MAP)	5,721	9,539	9,550	9,550	9,550	9,550
452.36-01	CONTRACTED SERVICES	<u>104,286</u>	<u>119,203</u>	<u>142,350</u>	<u>160,152</u>	<u>160,152</u>	<u>163,652</u>
	TOTAL MATERIALS & SERVICES	451,702	587,274	606,226	630,457	630,457	633,957
CAPITAL OUTLAY							
452.60-01	EQUIPMENT	-	48,317	40,270	43,500	43,500	43,500
452.60-11	MAJOR REPAIR & IMPROVE.	-	-	270,000	270,000	270,000	270,000
452.60-14	CONSTRUCT & ACQUISITION	-	-	37,882	65,804	65,804	65,804

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CAPITAL OUTLAY CONT'D						
452.65-28	RILEY RANCH(OSPR)	-	37,395	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	85,712	348,152	379,304	379,304	379,304
	CONTINGENCIES & UNAPPRO.						
452.90-01	GENERAL FUND	-	-	140,000	155,880	155,880	155,880
699.99-96	OPERATING CONTINGENCY	-	-	143,281	374,917	370,793	365,916
699.99-98	UNAPPROPRIATED BALANCE	-	-	277,129	281,186	285,310	285,310
699.99-99	ENDING FUND BALANCE	398,958	664,842	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	398,958	664,842	560,410	811,983	811,983	807,106
	<b>1800 PARKS DEPARTMENT TOTAL</b>	<u>1,418,936</u>	<u>1,920,825</u>	<u>2,123,222</u>	<u>2,471,952</u>	<u>2,471,952</u>	<u>2,471,952</u>
	<b>COUNTY PARKS FUND TOTAL 010</b>						
	<b>TOTAL FUND</b>	<u>1,418,936</u>	<u>1,920,825</u>	<u>2,123,222</u>	<u>2,471,952</u>	<u>2,471,952</u>	<u>2,471,952</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COMM CORRECTIONS FUND 011</b>							
301.00-00	BEGINNING BALANCE	1,281,898	1,395,573	1,885,512	2,131,870	2,131,870	2,131,870
322.02-01	COMMUNITY CORRECTION FEES	154,834	149,698	145,000	145,000	145,000	145,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	139,065	394,972	394,972	394,972	394,972	394,972
334.02-06	ODC-COMMUNITY CORRECTIONS	1,376,110	1,660,664	1,659,681	1,895,686	1,938,539	1,947,400
334.02-19	ODC-MEASURE 57	-	109,416	106,416	109,416	109,416	109,416
351.01-00	FINES: ALCOHOL&DRUG ASSMT	26,659	74,822	50,000	65,932	65,932	65,932
360.01-00	MISCELLANEOUS	1,276	4,003	-	-	-	-
360.02-00	TRAVEL EXPENSE REIMB	-	183	-	-	-	-
360.03-00	INSURANCE PROCEEDS	5,476	4,854	-	-	-	-
361.00-00	INTEREST EARNINGS	7,741	12,546	5,000	11,600	11,600	11,600
<b>COMM CORRECTIONS FUND 011 TOTAL RESOURCES</b>		<u>2,993,059</u>	<u>3,806,731</u>	<u>4,246,581</u>	<u>4,754,476</u>	<u>4,797,329</u>	<u>4,806,190</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>2400 COMM. CORRECTIONS DEPT.</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	704,730	825,279	974,505	1,045,292	1,050,400	1,048,268
423.10-02	EXTRA HELP	149	-	-	-	-	-
423.10-07	MISC. INCOME	-	69	-	-	-	-
423.15-01	FICA	52,844	62,319	74,558	79,975	80,366	80,202
423.15-02	PERS	184,462	219,181	250,280	311,895	313,416	312,855
423.15-03	INSURANCE BENEFITS	203,064	216,430	294,887	322,049	322,074	325,290
423.15-04	WORKERS' COMPENSATION	37,582	39,673	57,192	61,703	61,724	61,637
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,182,831	1,362,951	1,742,117	1,911,609	1,918,675	1,918,947
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.000	19.000	19.000	19.000	19.000	19.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	44,911	58,804	58,925	59,045	59,045	59,045
423.22-23	<\$5000 INFO TECHNOLOGY	7,535	5,930	9,750	8,500	8,500	8,500
423.22-27	<\$5000 EQUIPMENT	8,275	11,977	40,419	28,219	60,719	60,719
423.23-07	ADMINISTRATIVE	70,479	79,020	126,788	127,087	127,087	127,087
423.23-08	INSURANCE PREMIUMS	7,136	13,574	14,254	16,605	16,605	16,605
423.27-06	SEX OFFENDER	28,300	33,152	34,000	34,000	34,000	34,000
423.27-09	SUBSIDY	13,108	4,763	13,697	13,697	13,697	13,697
423.27-11	DAY REPORTING CENTER	4,849	4,895	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	20,400	32,400	38,400	43,500	49,500	49,500
423.30-08	TRAINING	6,534	7,971	10,000	10,000	10,000	10,000
423.36-01	CONTRACTED SERVICES	121,745	164,263	186,677	432,720	432,720	432,720
	TOTAL MATERIALS & SERVICES	333,272	416,749	537,810	778,273	816,773	816,773
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	56,446	72,996	98,050	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	56,446	72,996	98,050	75,000	75,000	75,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	TRANSFERS & OTHER						
423.90-01	GENERAL FUND	24,937	24,937	34,750	45,823	45,823	45,823
	TOTAL TRANSFERS & OTHER	24,937	24,937	34,750	45,823	45,823	45,823
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,836,854	1,943,771	1,941,058	1,949,647
699.99-99	ENDING FUND BALANCE	1,395,573	1,929,098	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,395,573	1,929,098	1,836,854	1,943,771	1,941,058	1,949,647
	<b>2400 COMM. CORRECTIONS TOTAL</b>	<u>2,993,059</u>	<u>3,806,731</u>	<u>4,249,581</u>	<u>4,754,476</u>	<u>4,797,329</u>	<u>4,806,190</u>
	<b>COMM CORRECTIONS FUND 011 FUND TOTAL</b>	<u>2,993,059</u>	<u>3,806,731</u>	<u>4,246,581</u>	<u>4,754,476</u>	<u>4,797,329</u>	<u>4,806,190</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>CRIME VICTIM ASST FUND 014</b>							
301.00-00	BEGINNING BALANCE	15,372	18,267	12,588	11,000	8,500	9,795
331.06-12	DOJ-CRIME VICTIM ASSIST	33,552	60,303	73,471	78,249	78,249	78,249
334.06-12	CRIME VICTIM CFAA GRANT	46,209	47,668	47,776	44,191	44,191	44,191
351.00-00	FINES: STATE COURTS	3	-	-	-	-	-
361.00-00	INTEREST EARNINGS	85	121	-	-	-	-
367.00-00	DONATIONS	100	548	250	-	-	-
392.01-00	GENERAL FUND	28,363	31,205	16,806	19,455	21,955	21,955
<b>CRIME VICTIM ASST FUND 014 TOTAL RESOURCES</b>		<u>123,684</u>	<u>158,112</u>	<u>150,891</u>	<u>152,895</u>	<u>152,895</u>	<u>154,190</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7001 CRIME VICTIM ASST DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	41,229	66,770	69,972	75,492	75,492	75,492
412.15-01	FICA	3,106	5,059	5,354	5,777	5,777	5,777
412.15-02	PERS	8,939	17,268	18,095	19,318	19,318	19,318
412.15-03	INSURANCE BENEFITS	23,668	29,061	31,695	34,591	34,591	34,591
412.15-04	WORKERS' COMPENSATION	229	327	365	447	447	447
412.15-06	UNEMPLOYMENT	-	-	100	-	-	-
	TOTAL PERSONNEL SERVICES	77,171	118,485	125,581	135,625	135,625	135,625
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.450	2.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	357	1,356	754	1,200	1,200	1,200
412.22-01	OTHER EXPENSE	185	563	3,018	4,291	4,291	4,291
412.22-23	<\$5000 INFO TECHNOLOGY	145	1,100	-	4,600	4,600	4,600
412.22-27	<\$5000 EQUIPMENT	237	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	860	1,335	1,403	1,333	1,333	1,333
412.30-05	TRAINING & TRAVEL	1,367	663	800	2,200	2,200	3,495
412.35-06	SOFTWARE LICENSE/MAINT	-	-	1,489	1,432	1,432	1,432
412.36-01	CONTRACTED SERVICES	25,095	5,577	17,846	2,214	2,214	2,214
	TOTAL MATERIALS & SERVICES	28,246	10,594	25,310	17,270	17,270	18,565
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	18,267	29,033	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	18,267	29,033	-	-	-	-
	<b>7001 CRIME VICTIM ASST TOTAL</b>	<b>123,684</b>	<b>158,112</b>	<b>150,891</b>	<b>152,895</b>	<b>152,895</b>	<b>154,190</b>
<b>CRIME VICTIM ASST FUND 014</b>							
<b>TOTAL FUND</b>		<b>123,684</b>	<b>158,112</b>	<b>150,891</b>	<b>152,895</b>	<b>152,895</b>	<b>154,190</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SCINT FUND 019</b>							
301.00-00	BEGINNING BALANCE	118,138	161,590	102,730	151,687	151,687	151,687
331.02-11	DOJ-COPS	119,972	8,750	143,642	34,010	34,010	34,010
331.02-34	DOJ-CONGRESSONLY RECOMMEND	227,091	254,490	159,673	-	-	-
342.01-04	WORK FOR OUTSIDE AGENCIES	5,000	-	-	-	-	-
352.00-00	FORFEITS	78,922	55,489	-	25,242	25,242	25,242
360.01-00	MISCELLANEOUS	1,550	34	-	18,726	18,726	18,726
361.00-00	INTEREST EARNINGS	329	508	-	-	-	-
367.00-00	DONATIONS	2,000	2,000	-	2,000	2,000	2,000
391.01-01	FIXED ASSETS	230	1,999	-	-	-	-
<b>SCINT FUND 019 TOTAL RESOURCES</b>		<u>553,232</u>	<u>484,860</u>	<u>406,045</u>	<u>231,665</u>	<u>231,665</u>	<u>231,665</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1607 SCINT DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	109,194	74,897	105,046	47,158	47,158	47,158
421.10-03	OVERTIME	17,769	10,263	30,000	14,955	14,955	14,955
421.15-01	FICA	9,705	6,488	10,332	4,753	4,753	4,753
421.15-02	PERS	27,202	15,771	28,323	14,390	14,390	14,390
421.15-03	INSURANCE BENEFITS	27,692	17,869	31,606	17,306	17,306	17,306
421.15-04	WORKERS' COMPENSATION	8,769	4,920	9,557	4,374	4,374	4,374
	TOTAL PERSONNEL SERVICES	200,331	130,208	214,864	102,936	102,936	102,936
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	1.000	1.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	13,099	12,233	12,366	12,472	12,472	12,472
421.21-14	EQUIPMENT MAINTENANCE	13,527	12,526	11,844	13,527	13,527	13,527
421.22-20	INVESTIGATIONS	1,528	7,744	7,500	5,000	5,000	5,000
421.22-27	<\$5000 EQUIPMENT	11,292	2,511	8,963	6,169	6,169	6,169
421.23-08	INSURANCE PREMIUMS	2,603	3,716	4,150	4,359	4,359	4,359
421.29-02	UTILITIES	8,145	13,635	10,740	11,568	11,568	11,568
421.30-05	TRAINING & TRAVEL	21,860	6,682	35,256	5,000	5,000	5,000
421.35-06	SOFTWARE LICENSE/MAINT	5,444	6,707	7,308	7,308	7,308	7,308
421.36-01	CONTRACTED SERVICES	106,770	132,568	58,602	29,316	29,316	29,316
	TOTAL MATERIALS & SERVICES	184,268	198,322	156,729	94,719	94,719	94,719
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	7,043	17,800	34,452	34,010	34,010	34,010
	TOTAL CAPITAL OUTLAY	7,043	17,800	34,452	34,010	34,010	34,010
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	161,590	138,530	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	161,590	138,530	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>1607 SCINT DIVISION TOTAL</b>	<u>553,232</u>	<u>484,860</u>	<u>406,045</u>	<u>231,665</u>	<u>231,665</u>	<u>231,665</u>
	<b>SCINT FUND 019 FUND TOTAL</b>	<u><u>553,232</u></u>	<u><u>484,860</u></u>	<u><u>406,045</u></u>	<u><u>231,665</u></u>	<u><u>231,665</u></u>	<u><u>231,665</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	7,658,904	9,291,907	11,034,438	8,776,878	8,776,878	8,776,878
	<b>TOTAL WORKING CAPITAL</b>	7,658,904	9,291,907	11,034,438	8,776,878	8,776,878	8,776,878
<b>LICENSES, FEES &amp; PERMITS</b>							
322.05-02	MENTAL HEALTH FEES	38,848	41,871	36,060	41,809	41,809	41,809
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	38,848	41,871	36,060	41,809	41,809	41,809
<b>STATE OPERATING GRANTS</b>							
331.05-10	HHS-MEDICAID TITLE XIX	1,903	-	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	162,600	136,947	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	31,950	31,950	-	-	-	-
334.02-02	ORE CHILDREN & FAMILIES	7,018	-	-	-	-	-
334.02-29	ORE CCF-HEALTHY START	34,687	47,876	-	-	-	-
334.05-02	STATE SUPPORT	1,578,481	1,787,294	1,809,513	1,883,286	1,923,286	1,923,286
334.05-15	ALCOHOL & DRUG TAX	55,860	55,734	58,000	63,000	63,000	63,000
334.05-18	OREGON HEALTH PLAN	9,398,805	10,718,928	11,161,666	10,736,946	10,690,946	10,690,946
337.05-01	PUBLIC HEALTH GRANTS	-	4,000	105,000	118,500	118,500	118,500
337.05-05	MENTAL HEATH GRANTS	-	98,970	-	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	11,271,304	12,881,699	13,134,179	12,801,732	12,795,732	12,795,732
<b>CHARGES FOR SERVICES</b>							
341.13-00	SERVICES TO COUNTY DEPTS.	5,654	4,232	4,150	3,281	3,281	3,281
345.01-00	WORK FOR OUTSIDE AGENCIES	123,777	101,175	104,927	71,177	117,177	117,177
	<b>CHARGES FOR SERVICES</b>	129,431	105,407	109,077	74,458	120,458	120,458
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	153	25,383	-	-	-	-
360.02-00	TRAVEL EXPENSE REIMB.	2,015	2,174	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS REVENUE CONT'D</b>							
360.03-00	INSURANCE PROCEEDS	-	85	-	-	-	-
361.00-00	INTEREST EARNINGS	44,544	59,656	44,000	49,000	49,000	49,000
367.00-00	DONATIONS	100	6,400	5,300	-	-	-
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>46,812</u>	<u>93,698</u>	<u>49,300</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
<b>OTHER SOURCES</b>							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	300,000	300,000	300,000	418,000	418,000	418,000
392.24-00	PUBLIC HEALTH FUND	-	60,000	-	-	-	-
392.25-00	CHILDREN & FAMILIES COMM FUND	386,030	-	-	-	-	-
	<b>TOTAL OTHER SOURCES</b>	<u>686,030</u>	<u>360,000</u>	<u>300,000</u>	<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL RESOURCES</b>		<u><u>19,831,329</u></u>	<u><u>22,774,582</u></u>	<u><u>24,663,054</u></u>	<u><u>22,161,877</u></u>	<u><u>22,201,877</u></u>	<u><u>22,201,877</u></u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1300 LOCAL ADMINISTRATION DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	855,600	974,895	1,162,317	1,113,560	1,112,881	1,104,715
441.10-03	OVERTIME	3,336	-	-	-	-	-
441.10-07	MISC. INCOME	114	-	120	-	-	-
441.15-01	FICA	63,034	70,956	88,942	85,198	85,146	84,526
441.15-02	PERS	160,230	207,952	256,167	281,516	281,314	279,378
441.15-03	INSURANCE BENEFITS	267,411	313,445	383,346	389,205	389,202	403,890
441.15-04	WORKERS' COMPENSATION	8,370	9,293	12,289	11,752	11,752	11,752
441.15-06	UNEMPLOYMENT	-	-	247,000	269,984	269,984	269,984
	TOTAL PERSONNEL SERVICES	1,358,095	1,576,541	2,150,181	2,151,215	2,150,279	2,154,245
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.000	25.850	25.850	25.650	23.750	22.750
MATERIALS & SERVICES							
441.20-01	SUPPLIES	29,772	40,975	41,190	34,914	34,914	34,914
441.21-01	MINOR REPAIR & IMPROVE.	54,124	7,383	3,000	500	500	500
441.21-13	IT REPAIR & MAINT.	406	-	1,000	-	-	-
441.22-15	PERMITS/RENT	185,998	154,778	182,147	68,233	68,233	68,233
441.22-23	<\$5000 INFO TECHNOLOGY	-	61,009	173,900	140,300	140,300	140,300
441.22-27	<\$5000 EQUIPMENT	75,141	9,606	245,612	67,812	67,812	67,812
441.22-40	POSTAGE	4,948	7,286	9,990	10,000	10,000	10,000
441.23-08	INSURANCE PREMIUMS	7,756	16,450	30,922	18,978	18,978	18,978
411.25-04	MEDICARE ADMIN CLAIMS	-	-	-	8,000	8,000	48,000
441.28-99	REFUND TO STATE OF OREG.	12,828	-	900,000	900,000	900,000	900,000
441.29-02	UTILITIES	5,844	5,512	37,475	52,707	52,707	52,707
441.29-03	TELEPHONE	28,327	33,091	42,516	31,092	40,872	40,872
441.30-05	TRAINING & TRAVEL	15,976	8,530	34,102	32,295	32,295	32,295
441.32-13	VEHICLE EXPENSE	22,321	31,433	27,852	23,400	23,400	23,400
441.35-06	SOFTWARE LICENSE/MAINT	79,072	65,424	97,434	70,702	70,702	70,702
441.36-01	CONTRACTED SERVICES	225,059	234,222	408,248	271,071	271,072	271,072
	TOTAL MATERIALS & SERVICES	747,572	675,699	2,235,388	1,730,004	1,739,785	1,779,785



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	21,059	8,062	373,000	348,000	348,000	348,000
441.60-03	AUTOMOBILES	-	39,194	40,000	40,000	40,000	40,000
441.60-14	REMODELING & AQUISITION	-	-	4,401,839	3,523,212	3,268,430	3,268,430
	TOTAL CAPITAL OUTLAY	21,059	47,256	4,814,839	3,911,212	3,656,430	3,656,430
	<b>1300 LOCAL ADMIN DIVISION TOTAL</b>	<b><u>2,126,726</u></b>	<b><u>2,299,496</u></b>	<b><u>9,200,408</u></b>	<b><u>7,792,431</u></b>	<b><u>7,546,494</u></b>	<b><u>7,590,460</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018. ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1302 BEHAVIORAL HEALTH DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	2,188,650	2,724,260	3,269,193	3,575,064	3,540,780	3,520,215
444.10-02	EXTRA HELP	11,520	635	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	21,584	24,977	80,000	25,000	25,000	25,000
444.10-07	MISC INCOME	155	222	250	250	250	250
444.15-01	FICA	156,700	195,636	256,642	275,839	273,216	271,638
444.15-02	PERS	394,408	531,953	706,678	861,013	853,241	848,365
444.15-03	INSURANCE BENEFITS	512,146	619,474	717,442	823,019	807,547	845,422
444.15-04	WORKERS' COMPENSATION	41,441	14,723	40,242	42,747	42,543	42,543
444.15-05	WORKERS' COMP. RETRO	-	-	-	564,512	564,512	564,512
444.15-06	UNEMPLOYMENT	-	9,228	559,000	-	-	-
	TOTAL PERSONNEL SERVICES	<u>3,326,604</u>	<u>4,121,108</u>	<u>5,634,447</u>	<u>6,172,444</u>	<u>6,112,089</u>	<u>6,122,945</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.033	48.833	48.833	48.833	49.833	50.833
MATERIALS & SERVICES							
444.20-01	SUPPLIES	8,058	4,565	4,100	7,500	7,500	7,500
444.20-19	SUPPLIES: CLIENT	65,587	99,395	85,099	97,658	97,658	97,658
444.21-01	MINOR REPAIR & MAINT	-	-	-	1,500	1,500	1,500
444.22-27	<\$5000 EQUIPMENT	30,397	6,676	5,000	1,000	1,000	1,000
444.22-37	EXTRAORDINARY EXPENSE	-	-	977,923	989,503	989,503	989,503
444.22-40	POSTAGE	5,609	2,673	3,840	3,200	3,200	3,200
444.23-08	INSURANCE PREMIUMS	19,197	32,901	34,547	35,553	35,553	35,553
444.26-06	A7D INTENSIVE OUTPATIENT	-	-	-	198,864	198,864	198,864
444.28-08	EXTENDED CARE FACILITY	555,952	586,684	621,934	566,860	566,860	632,860
444.29-03	TELEPHONE	19,025	22,922	32,760	28,150	28,150	28,150
444.30-05	TRAINING & TRAVEL	36,836	35,536	42,732	41,710	41,710	41,710
444.32-13	VEHICLE EXPENSE	-	-	-	3,600	3,600	3,600
444.35-06	SOFTWARE LICENSE/MAINT	1,200	1,800	3,000	65,443	65,443	95,443
444.36-01	CONTRACTED SERVICES	<u>3,789,482</u>	<u>4,885,804</u>	<u>4,920,264</u>	<u>4,944,937</u>	<u>4,944,937</u>	<u>5,016,937</u>
	TOTAL MATERIALS & SERVICES	4,531,343	5,678,956	6,731,199	6,985,478	6,985,478	7,153,478

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018. ADOPTED
	<b>1302 BEHAVIORAL HEALTH DIV TOTAL</b>	<u>7,857,947</u>	<u>9,800,064</u>	<u>12,365,646</u>	<u>13,157,922</u>	<u>13,097,567</u>	<u>13,276,423</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1304 ALCOHOL &amp; DRUG SERVICES DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	110,627	172,732	167,503	167,181	201,465	200,433
444.15-01	FICA	8,296	12,988	12,816	12,791	15,414	15,335
444.15-02	PERS	20,965	34,376	33,333	37,900	45,672	45,438
444.15-03	INSURANCE BENEFITS	33,294	55,448	54,977	51,695	67,167	69,105
444.15-04	WORKERS' COMPENSATION	907	1,405	1,628	1,514	1,718	1,718
444.15-06	UNEMPLOYMENT	-	-	52,000	49,088	49,263	49,088
	TOTAL PERSONNEL SERVICES	174,089	276,949	322,257	320,169	380,699	381,117
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	3.550	3.550	3.550	4.000	4.000
MATERIALS & SERVICES							
444.20-01	SUPPLIES	2,678	4,622	5,323	2,100	2,100	2,100
444.22-27	<\$5000 EQUIPMENT	2,282	12,508	600	-	-	-
444.22-40	POSTAGE	56	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	1,761	2,949	3,097	2,796	2,796	2,796
444.26-06	A&D INTENSIVE OUTPATIENT	213,375	193,860	198,861	-	-	-
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	47,328	47,328	47,328
444.28-06	PREVENTION & EDUCATION	25,439	3,603	20,000	20,000	20,000	20,000
444.28-57	YOUTH INVESTMENT (CCF)	6,492	-	-	-	-	-
444.29-03	TELEPHONE	3,498	4,565	4,092	3,450	3,450	3,450
444.30-05	TRAINING & TRAVEL	7,919	12,536	12,108	8,936	8,936	8,936
444.32-13	VEHICLE EXPENSE	222	-	-	-	-	-
444.33-02	DRUG FREE COMMUNIT(HHS)	12,658	-	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	610	-	-	1,287	1,287	1,287
444.36-01	CONTRACTED SERVICES	42,856	78,146	37,125	31,693	31,693	31,693
	TOTAL MATERIALS & SERVICES	367,174	360,117	328,534	117,590	117,590	117,590
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	13,486	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	13,486	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>1304 ALCOHOL &amp; DRUG SVS DIV TOTAL</b>	<u>554,749</u>	<u>637,066</u>	<u>650,791</u>	<u>437,759</u>	<u>498,289</u>	<u>498,707</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
699.99-99	OPERATING CONTINGENCY	-	-	2,446,209	773,765	1,059,527	836,287
	ENDING FUND BALANCE	<u>9,291,907</u>	<u>10,037,956</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	9,291,907	10,037,956	2,446,209	773,765	1,059,527	836,287
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<u>9,291,907</u>	<u>10,037,956</u>	<u>2,446,209</u>	<u>773,765</u>	<u>1,059,527</u>	<u>836,287</u>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>FUND TOTAL</b>		<u>19,831,329</u>	<u>22,774,582</u>	<u>24,663,054</u>	<u>22,161,877</u>	<u>22,201,877</u>	<u>22,201,877</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-01-014B FUND DISSOLVED MAY 19, 2015							
<b>CHILDREN &amp; FAMILIES FUND 022</b>							
301.00-00	BEGINNING BALANCE	253,428	-	-	-	-	-
331.05-02	HHS-YOUTH INVESTMENT	6,492	-	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	(257)	-	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	124,146	-	-	-	-	-
360.01-00	MISCELLANEOUS	1,054	-	-	-	-	-
361.00-00	INTEREST EARNINGS	1,167	-	-	-	-	-
		<u>386,030</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CHILDREN &amp; FAMILIES 022 TOTAL RESOURCES</b>		<b><u>386,030</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-01-014B FUND DISSOLVED MAY 19, 2015							
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4005 CHILDREN &amp; FAMILIES DIVISION</b>							
	TRANSFERS & OTHER						
444.90-08	MENTAL HEALTH FUND	386,030	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	386,030	-	-	-	-	-
	<b>4005 CHILDREN &amp; FAMILIES TOTAL</b>	<b>386,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHILDREN &amp; FAMILIES FUND 022</b>							
<b>TOTAL FUND</b>		<b>386,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>ECONOMIC DEVELOPMENT 023</b>							
301.00-00	BEGINNING BALANCE	737,648	722,987	668,869	147,898	147,898	147,898
322.01-08	GIS/PLAT FEE	4,997	6,305	5,800	6,000	6,000	6,000
335.04-00	GAMBLING REVENUE	164,211	184,771	170,000	175,000	175,000	175,000
360.01-00	MISCELLANEOUS	19,683	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,602	3,929	3,500	3,500	3,500	3,500
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL RESOURCES</b>		<u>930,141</u>	<u>917,992</u>	<u>848,169</u>	<u>332,398</u>	<u>332,398</u>	<u>332,398</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4001 ECONOMIC DEVELOPMENT DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	-	-	-	5,438	5,438	5,438
465.22-27	<\$5000 EQUIPMENT	-	6,474	5,000	5,000	5,000	5,000
465.30-05	TRAVEL & TRAINING	25,428	30,957	35,000	35,000	35,000	35,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,261	1,261	1,261	1,261
465.30-13	ASSOC. OF OREGON COUNTIES	14,683	14,933	17,000	17,000	17,000	17,000
465.30-15	O & C ASSOC.	-	59,486	60,000	40,000	40,000	40,000
465.33-04	GIS PROJECT	-	22,732	49,054	37,389	37,389	37,389
465.34-20	ECONOMIC IMPV. PROJECTS	150,220	144,235	159,000	73,888	43,089	43,089
465.36-01	CONTRACTED SERVICES	-	67,900	60,000	68,000	68,000	68,000
	TOTAL MATERIALS & SERVICES	191,592	347,978	386,315	282,976	252,177	252,177
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	-	-	250,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	250,000	-	-	-
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	-	122,000	-	-	-
465.90-06	PLANNING FUND	15,562	-	49,200	8,401	39,200	39,200
	TOTAL TRANSFERS & OTHER	15,562	-	171,200	8,401	39,200	39,200
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	40,654	41,021	41,021	41,021
699.99-99	ENDING FUND BALANCE	722,987	570,014	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	722,987	570,014	40,654	41,021	41,021	41,021
	<b>4001 ECONOMIC DEVELOPMENT TOTAL</b>	<b>930,141</b>	<b>917,992</b>	<b>848,169</b>	<b>332,398</b>	<b>332,398</b>	<b>332,398</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>ECONOMIC DEVELOPMENT FUND 023 FUND TOTAL</b>	<u>930,141</u>	<u>917,992</u>	<u>848,169</u>	<u>332,398</u>	<u>332,398</u>	<u>332,398</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
355.20-01	PUB SAFETY/TOURISM PROMO	-	-	-	975,000	975,000	975,000
<b>BANDON DUNES ASSESSMENT FUND 024 TOTAL RESOURCES</b>		-	-	-	975,000	975,000	975,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>4008 BANDON DUNES ASMT</b>							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	-	-	-	585,000	585,000	585,000
495.95-05	COOS CTY TOURISM WORKGRP	-	-	-	390,000	390,000	390,000
	TOTAL TRANSFERS & OTHER	-	-	-	975,000	975,000	975,000
<b>4008 BANDON DUNES ASMT TOTAL</b>							
		-	-	-	975,000	975,000	975,000
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
	<b>TOTAL RESOURCES</b>	-	-	-	<b>975,000</b>	<b>975,000</b>	<b>975,000</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>PL 110-343 TITLE III 101</b>							
301.00-00	BEGINNING BALANCE	13,073	14,471	16,615	458,392	458,392	458,392
332.04-00	PL 110-343 TITLE III	35,886	36,468	-	-	-	-
332.12-00	PL 112-143 TITLE III	-	6,170	508,843	-	-	-
361.00-00	INTEREST EARNINGS	1,399	2,895	2,000	3,000	3,000	3,000
<b>PL 110-343 TITLE III 101 TOTAL RESOURCES</b>		<b>50,358</b>	<b>60,004</b>	<b>527,458</b>	<b>461,392</b>	<b>461,392</b>	<b>461,392</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9918 HR1424/PL110-343 DIVISION</b>							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	-	355	477,458	61,392	61,392	61,392
411.33-24	FIREWISE COMMUNITIES	<u>35,886</u>	<u>42,283</u>	<u>50,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	TOTAL MATERIALS & SERVICES	35,886	42,638	527,458	461,392	461,392	461,392
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>14,472</u>	<u>17,366</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	14,472	17,366	-	-	-	-
	<b>9918 HR1424/PL110-343</b>	<u>50,358</u>	<u>60,004</u>	<u>527,458</u>	<u>461,392</u>	<u>461,392</u>	<u>461,392</u>
<b>PL 110-343 TITLE III 101</b>							
<b>FUND TOTAL</b>		<u>50,358</u>	<u>60,004</u>	<u>527,458</u>	<u>461,392</u>	<u>461,392</u>	<u>461,392</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY FOREST FUND 103</b>							
301.00-00	BEGINNING BALANCE	7,297,244	6,527,529	6,078,463	7,505,228	7,505,228	7,505,228
331.07-06	DOT-RECREATIONAL TRAILS	-	-	-	159,618	159,618	159,618
334.07-53	BUSINESS OREGON-TRAILS	-	-	-	50,320	50,320	50,320
341.04-00	COUNTY FORESTS & PARKS TRUST	93,959	-	17,000	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	31,796	40,872	44,500	43,000	43,000	43,000
360.01-00	MISCELLANEOUS	3	-	-	-	-	-
361.00-00	INTEREST EARNINGS	22,080	29,903	18,000	52,000	52,000	52,000
362.00-00	RENTS & ROYALTIES	4,518,646	5,081,975	4,265,600	3,847,580	3,847,580	3,847,580
392.56-00	NEW CONSTRCTN RESERVE	-	200,985	-	-	-	-
<b>COUNTY FOREST FUND 103 TOTAL RESOURCES</b>		<u>11,963,728</u>	<u>11,881,264</u>	<u>10,423,563</u>	<u>11,657,746</u>	<u>11,657,746</u>	<u>11,657,746</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>9000 FORESTRY DEPARTMENT</b>							
PERSONNEL SERVICES							
461.10-01	REGULAR	153,680	189,969	204,079	219,043	219,043	218,011
461.10-03	OVERTIME	163	1,665	2,000	2,000	2,000	2,000
461.15-01	FICA	11,723	14,614	15,766	16,912	16,912	16,834
461.15-02	PERS	27,102	44,409	48,981	60,261	60,261	60,027
461.15-03	INSURANCE BENEFITS	28,958	29,729	60,710	65,837	65,837	67,327
461.15-04	WORKERS' COMPENSATION	14,555	18,587	21,870	23,452	23,452	23,306
	TOTAL PERSONNEL SERVICES	236,181	298,973	353,406	387,505	387,505	387,505
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	5,676	6,432	7,500	7,500	7,500	7,500
461.20-07	SUPPLIES: ROCK	-	7,200	7,500	7,500	7,500	7,500
461.22-02	TELE,POSTAGE,COPIES&ETC	3,070	3,377	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	41,136	37,031	50,000	55,000	55,000	55,000
461.22-15	PERMITS/RENT	12,851	13,611	14,400	16,500	16,500	16,500
461.22-23	<\$5000 INFO TECHNOLOGY	126	1,264	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	830	-	1,500	-	-	-
461.23-08	INSURANCE PREMIUMS	2,169	3,451	3,624	4,395	4,395	4,395
461.30-05	TRAINING & TRAVEL	225	722	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	906	1,257	1,500	7,500	7,500	7,500
461.32-13	VEHICLE EXPENSE	10,011	11,941	12,000	12,000	12,000	12,000
461.34-11	USDA WILDLIFE SERVICES	30,000	29,300	30,000	30,000	25,000	25,000
461.36-01	CONTRACTED SERVICES	28,583	12,251	16,348	28,287	28,287	28,287
461.36-21	REFORESTATION	127,989	192,338	205,500	219,500	219,500	219,500
	TOTAL MATERIALS & SERVICES	263,572	320,175	355,172	393,482	388,482	388,482
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	93,959	65,129	29,500	-	-	-
461.60-19	PATH & TRAIL CONSTRUCTION	-	-	-	209,938	209,938	209,938
	TOTAL CAPITAL OUTLAY	93,959	65,129	29,500	209,938	209,938	209,938

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	4,742,487	3,713,728	2,811,183	4,380,423	4,635,644	4,390,028
461.90-56	NEW CONSTRCTN RESERVE	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL TRANSFERS & OTHER	4,842,487	3,713,728	2,811,183	4,380,423	4,635,644	4,390,028
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	6,874,302	6,286,398	6,036,177	6,281,793
699.99-99	ENDING FUND BALANCE	<u>6,527,529</u>	<u>7,483,259</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,527,529	7,483,259	6,874,302	6,286,398	6,036,177	6,281,793
	<b>9000 FORESTRY TOTAL</b>	<u>11,963,728</u>	<u>11,881,264</u>	<u>10,423,563</u>	<u>11,657,746</u>	<u>11,657,746</u>	<u>11,657,746</u>
	<b>COUNTY FOREST FUND 103 FUND TOTAL</b>	<u>11,963,728</u>	<u>11,881,264</u>	<u>10,423,563</u>	<u>11,657,746</u>	<u>11,657,746</u>	<u>11,657,746</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>ADMINISTRATIVE GRANT FUND 105</b>							
301.00-00	BEGINNING BALANCE	81,641	88,750	166,939	151,409	151,409	151,409
331.06-03	HUD-COMMUNITY BLOCK GRANT	-	-	250,000	444,950	444,950	444,950
331.06-05	DOT-ELDER/PERSON W/DISABL	328,729	270,544	540,555	207,130	207,130	207,130
331.06-18	DOT-NONURBAN TRANSIT	-	206,762	226,070	226,070	226,070	226,070
331.08-03	BLM-SECURE RURAL/TITLE II	18,494	74,902	-	-	-	18,000
334.06-05	ODOT-SR. & HANDICAPPED	199,892	190,464	190,465	154,246	154,246	154,246
337.01-02	LOCAL GOVERN. GRANTS	21,000	31,332	31,000	23,000	23,000	23,000
342.01-03	SHERIFF'S RESERVES	1,735	845	10,000	10,000	10,000	10,000
342.01-05	SEARCH AND RESCUE (SAR)	8,302	1,874	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	-	-	15,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	16,592	13,360	-	-	-	-
361.00-00	INTEREST EARNINGS	500	939	1,000	1,500	1,500	1,500
<b>ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES</b>		<u>676,885</u>	<u>879,772</u>	<u>1,441,029</u>	<u>1,238,305</u>	<u>1,238,305</u>	<u>1,256,305</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9906 ADMINISTRATIVE GRANTS DIVISION</b>							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	-	-	-	11,369	11,369	11,369
480.33-28	WEED BOARD	34,458	35,266	92,000	64,000	64,000	64,000
480.33-30	SHERIFF'S RESERVES	1,942	129	14,000	16,000	16,000	16,000
480.33-31	LOCAL/WILDLIFE SERVICES	21,000	20,510	41,202	35,763	35,763	35,763
480.33-32	SEARCH & RESCUE (SAR)	2,114	3,929	14,000	15,000	15,000	15,000
480.33-51	SCBEC-SR. & HANDICAPPED	528,621	667,770	957,090	587,446	587,446	587,446
	TOTAL MATERIALS & SERVICES	588,135	727,604	1,118,292	729,578	729,578	729,578
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	72,737	63,777	63,777	63,777
480.65-01	DORA-SITKUM RFPD	-	-	250,000	444,950	444,950	444,950
	TOTAL CAPITAL OUTLAY	-	-	322,737	508,727	508,727	508,727
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	88,750	152,168	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	88,750	152,168	-	-	-	-
	<b>9906 ADMINISTRATIVE GRANTS TOTAL</b>	<u>676,885</u>	<u>879,772</u>	<u>1,441,029</u>	<u>1,238,305</u>	<u>1,238,305</u>	<u>1,238,305</u>
<b>ADMINISTRATIVE GRANT FUND 105</b>							
<b>FUND TOTAL</b>		<u><u>676,885</u></u>	<u><u>879,772</u></u>	<u><u>1,441,029</u></u>	<u><u>1,238,305</u></u>	<u><u>1,238,305</u></u>	<u><u>1,256,305</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY SCHOOL FUND 106</b>							
301.00-00	BEGINNING BALANCE	-	-	-	-	-	-
316.02-00	ELECTRIC CO-OP TAX	101,444	101,840	102,000	105,000	105,000	105,000
318.01-00	PRIVATE RAILCAR COMPANIES	136	162	170	250	250	250
332.09-00	FEDERAL FOREST RECEIPTS	68,611	62,985	80,000	70,000	70,000	70,000
335.10-00	STATE FOREST PRODUCTS	-	-	50,000	50,000	50,000	50,000
361.00-00	INTEREST EARNINGS	15	22	50	75	75	75
<b>COUNTY SCHOOL FUND 106 TOTAL RESOURCES</b>		<u>170,206</u>	<u>165,009</u>	<u>232,220</u>	<u>225,325</u>	<u>225,325</u>	<u>225,325</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9902 COUNTY SCHOOL FUND DIVISION</b>							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	170,206	165,009	232,220	225,325	225,325	225,325
	TOTAL TRANSFERS & OTHER	170,206	165,009	232,220	225,325	225,325	225,325
	<b>9902 COUNTY SCHOOL TOTAL</b>	<u>170,206</u>	<u>165,009</u>	<u>232,220</u>	<u>225,325</u>	<u>225,325</u>	<u>225,325</u>
<b>COUNTY SCHOOL FUND 106 FUND TOTAL</b>		<u>170,206</u>	<u>165,009</u>	<u>232,220</u>	<u>225,325</u>	<u>225,325</u>	<u>225,325</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
<b>LIBRARY DISTRICT FUND 107</b>							
301.00-00	BEGINNING BALANCE	45,115	38,975	50,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,182,978	3,263,785	3,320,043	3,424,680	3,436,672	3,454,468
311.01-12	PRIOR YEARS' TAXES	146,057	126,724	150,000	110,000	110,000	110,000
318.04-00	FORECLOSED PROPERTY SALES	5,757	15,080	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	22,978	22,348	22,000	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	2,174	2,118	2,200	2,500	2,500	2,500
<b>LIBRARY DISTRICT FUND 107 TOTAL RESOURCES</b>		<u>3,405,059</u>	<u>3,469,030</u>	<u>3,554,243</u>	<u>3,607,180</u>	<u>3,619,172</u>	<u>3,636,968</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9907 LIBRARY SERVICE DIVISION</b>							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	3,145	3,424	6,875	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,362,939</u>	<u>3,422,519</u>	<u>3,547,368</u>	<u>3,600,305</u>	<u>3,612,297</u>	<u>3,630,093</u>
	TOTAL MATERIALS & SERVICES	3,366,084	3,425,943	3,554,243	3,607,180	3,619,172	3,636,968
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>38,975</u>	<u>43,087</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	38,975	43,087	-	-	-	-
<b>9907 LIBRARY SERVICE TOTAL</b>		<u>3,405,059</u>	<u>3,469,030</u>	<u>3,554,243</u>	<u>3,607,180</u>	<u>3,619,172</u>	<u>3,636,968</u>
<b>LIBRARY DISTRICT FUND 107</b>							
<b>FUND TOTAL</b>		<u>3,405,059</u>	<u>3,469,030</u>	<u>3,554,243</u>	<u>3,607,180</u>	<u>3,619,172</u>	<u>3,636,968</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
301.00-00	BEGINNING BALANCE	182,848	176,518	208,959	364,867	364,867	364,867
311.01-10	CURRENT YEAR TAXES	388,390	397,702	404,472	417,220	418,681	420,849
311.01-12	PRIOR YEARS' TAXES	17,811	15,441	17,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	702	1,838	500	500	500	500
319.00-00	PENALTY/INT ON DELIQ TAX	2,802	2,695	3,500	3,500	3,500	3,500
361.00-00	INTEREST EARNINGS	1,636	1,895	1,500	3,000	3,000	3,000
<b>4-H &amp; EXTENSION DISTRICT FUND 108 TOTAL RESOURCES</b>		<u>594,189</u>	<u>596,089</u>	<u>635,931</u>	<u>804,087</u>	<u>805,548</u>	<u>807,716</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9912 4-H &amp; EXTENSION SERVICE DIVISION</b>							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	13,056	13,476	14,500	15,000	15,000	15,000
495.36-01	CONTRACTED SERVICES	<u>404,615</u>	<u>363,703</u>	<u>439,847</u>	<u>453,250</u>	<u>453,250</u>	<u>453,250</u>
	TOTAL MATERIALS & SERVICES	417,671	377,179	454,347	468,250	468,250	468,250
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	45,435	56,287	57,748	59,916
699.99-98	UNAPPROPRIATED BALANCE	-	-	136,149	279,550	279,550	279,550
699.99-99	ENDING FUND BALANCE	<u>176,518</u>	<u>218,910</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	176,518	218,910	181,584	335,837	337,298	339,466
<b>9912 4-H &amp; EXTENSION TOTAL</b>		<u>594,189</u>	<u>596,089</u>	<u>635,931</u>	<u>804,087</u>	<u>805,548</u>	<u>807,716</u>
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
<b>FUND TOTAL</b>		<u>594,189</u>	<u>596,089</u>	<u>635,931</u>	<u>804,087</u>	<u>805,548</u>	<u>807,716</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
301.00-00	BEGINNING BALANCE	301,820	345,114	389,913	438,535	438,535	438,535
335.05-00	MOTOR VEHICLE FUEL TAXES	41,696	43,161	42,000	43,000	43,000	43,000
361.00-00	INTEREST EARNINGS	1,598	2,262	2,000	3,000	3,000	3,000
<b>FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES</b>		<u>345,114</u>	<u>390,537</u>	<u>433,913</u>	<u>484,535</u>	<u>484,535</u>	<u>484,535</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9903 FOOT PATH/BICYCLE TRAILS DIVISION</b>							
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	-	-	403,913	454,535	454,535	454,535
	TOTAL CAPITAL OUTLAY	-	-	403,913	454,535	454,535	454,535
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	345,114	390,537	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	345,114	390,537	-	-	-	-
	<b>9903 FOOT PATH/BICYCLE TRLS. TOTAL</b>	<u>345,114</u>	<u>390,537</u>	<u>433,913</u>	<u>484,535</u>	<u>484,535</u>	<u>484,535</u>
<b>FOOT PATH/BICYCLE TRAILS 110 FUND TOTAL</b>		<u>345,114</u>	<u>390,537</u>	<u>433,913</u>	<u>484,535</u>	<u>484,535</u>	<u>484,535</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C							
<b>INDUSTRIAL DVLP. FUND 111</b>							
301.00-00	BEGINNING BALANCE	67,741	68,081	68,427	69,100	69,100	69,100
361.00-00	INTEREST EARNINGS	<u>340</u>	<u>423</u>	<u>400</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>TOTAL RESOURCES</b>							
		<u><b>68,081</b></u>	<u><b>68,504</b></u>	<u><b>68,827</b></u>	<u><b>69,600</b></u>	<u><b>69,600</b></u>	<u><b>69,600</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BOARD OF COMMISSIONERS' DEPARTMENT</b>							
<b>4006 INDUSTRIAL REVOLVING DIVISION</b>							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	-	58,827	59,600	59,600	59,600
	TOTAL MATERIALS & SERVICES	-	-	58,827	59,600	59,600	59,600
CAPITAL OUTLAY							
465.60.01	EQUIPMENT	-	-	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	10,000	10,000	10,000	10,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	68,081	68,504	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	68,081	68,504	-	-	-	-
<b>4006 INDUSTRIAL REVOLVING TOTAL</b>		<b>68,081</b>	<b>68,504</b>	<b>68,827</b>	<b>69,600</b>	<b>69,600</b>	<b>69,600</b>
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>FUND TOTAL</b>		<b>68,081</b>	<b>68,504</b>	<b>68,827</b>	<b>69,600</b>	<b>69,600</b>	<b>69,600</b>

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>PUBLIC HEALTH-TITLE XIX 113</b>							
301.00-00	BEGINNING BALANCE	243,978	223,798	184,886	152,196	152,196	152,196
361.00-00	INTEREST EARNINGS	<u>1,225</u>	<u>1,388</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
<b>PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES</b>		<u>245,203</u>	<u>225,186</u>	<u>185,686</u>	<u>152,996</u>	<u>152,996</u>	<u>152,996</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH DEPARTMENT</b>							
<b>1104 PUBLIC HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	21,405	-	100,000	100,000	100,000	100,000
	TOTAL TRANSFERS & OTHERS	21,405	-	100,000	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	85,686	52,996	52,996	52,996
699.99-99	ENDING FUND BALANCE	223,798	225,186	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	223,798	225,186	85,686	52,996	52,996	52,996
	<b>1104 PUBLIC HEALTH TITLE XIX TOTAL</b>	<u>245,203</u>	<u>225,186</u>	<u>185,686</u>	<u>152,996</u>	<u>152,996</u>	<u>152,996</u>
<b>PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL</b>		<u>245,203</u>	<u>225,186</u>	<u>185,686</u>	<u>152,996</u>	<u>152,996</u>	<u>152,996</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MENTAL HEALTH-TITLE XIX 114</b>							
301.00-00	BEGINNING BALANCE	707,588	779,911	790,509	770,324	770,324	770,324
322.05-02	MENTAL HEALTH FEES	368,367	350,767	308,200	304,798	304,798	304,798
361.00-00	INTEREST EARNINGS	<u>3,956</u>	<u>5,428</u>	<u>3,660</u>	<u>6,936</u>	<u>6,936</u>	<u>6,936</u>
<b>MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES</b>		<u>1,079,911</u>	<u>1,136,106</u>	<u>1,102,369</u>	<u>1,082,058</u>	<u>1,082,058</u>	<u>1,082,058</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1301 MENTAL HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	300,000	300,000	300,000	418,000	418,000	418,000
	TOTAL TRANSFERS & OTHER	300,000	300,000	300,000	418,000	418,000	418,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	802,369	664,058	664,058	664,058
699.99-99	ENDING FUND BALANCE	779,911	836,106	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	779,911	836,106	802,369	664,058	664,058	664,058
	<b>1301 MENTAL HEALTH-TITLE XIX TOTAL</b>	<u>1,079,911</u>	<u>1,136,106</u>	<u>1,102,369</u>	<u>1,082,058</u>	<u>1,082,058</u>	<u>1,082,058</u>
<b>MENTAL HEALTH-TITLE XIX 114 FUND TOTAL</b>		<u>1,079,911</u>	<u>1,136,106</u>	<u>1,102,369</u>	<u>1,082,058</u>	<u>1,082,058</u>	<u>1,082,058</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COOS FAMILY MEDIATION 115</b>							
301.00-00	BEGINNING BALANCE	66,668	92,501	98,131	119,523	119,523	119,523
334.06-10	FAMILY LAW MEDIATION	41,920	21,630	31,630	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	410	650	400	800	800	800
<b>COOS FAMILY MEDIATION 115 TOTAL RESOURCES</b>		<b>108,998</b>	<b>114,781</b>	<b>130,161</b>	<b>140,323</b>	<b>140,323</b>	<b>140,323</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9913 COOS FAMILY MEDIATION DIVISION</b>							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>16,497</u>	<u>16,703</u>	<u>128,161</u>	<u>138,323</u>	<u>138,323</u>	<u>138,323</u>
	TOTAL MATERIALS & SERVICES	16,497	16,703	130,161	140,323	140,323	140,323
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>92,501</u>	<u>98,078</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	92,501	98,078	-	-	-	-
<b>9913 COOS FAMILY MEDIATION TOTAL</b>		<u>108,998</u>	<u>114,781</u>	<u>130,161</u>	<u>140,323</u>	<u>140,323</u>	<u>140,323</u>
<b>COOS FAMILY MEDIATION 115 FUND TOTAL</b>		<u>108,998</u>	<u>114,781</u>	<u>130,161</u>	<u>140,323</u>	<u>140,323</u>	<u>140,323</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>911/DISPATCH FUND 116</b>							
301.00-00	BEGINNING BALANCE	364,085	238,974	158,806	186,592	186,592	186,592
322.01-02	COPIES, SALES & FEES	200	150	200	200	200	200
334.02-13	911 TELEPHONE TAX	228,016	244,162	230,000	235,000	235,000	235,000
334.02-14	911 TAX (BANDON)	14,330	15,295	14,500	14,700	14,700	14,700
334.02-16	911 TAX (MYRTLE POINT)	11,680	12,438	12,000	12,200	12,200	12,200
334.02-17	911 TAX (POWERS)	3,221	3,448	3,200	3,200	3,200	3,200
334.02-30	911 TAX (NORTH BEND)	44,937	47,928	45,500	46,000	46,000	46,000
334.02-31	911 TAX (LAKESIDE)	7,886	8,399	8,000	8,200	8,200	8,200
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	-	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	127,934	130,493	133,102	151,899	151,899	151,899
360.01-00	MISCELLANEOUS	-	1,500	-	-	-	-
361.00-00	INTEREST EARNINGS	968	674	1,000	1,000	1,000	1,000
392.01-00	GENERAL FUND	465,572	506,579	597,867	565,044	602,865	602,865
392.09-00	LNG PATROL FUND	-	-	20,889	-	-	-
<b>911/DISPATCH FUND 116 TOTAL RESOURCES</b>		<u>1,268,829</u>	<u>1,210,040</u>	<u>1,225,064</u>	<u>1,231,035</u>	<u>1,268,856</u>	<u>1,268,856</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1605 DISPATCH DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	255,771	236,692	286,484	289,195	305,108	305,108
421.10-03	OVERTIME	40,892	25,671	26,900	26,900	26,900	26,900
421.10-04	HOLIDAY	7,630	7,158	13,020	13,020	13,020	13,020
421.15-01	FICA	23,395	20,578	24,976	25,184	26,400	26,400
421.15-02	PERS	56,722	53,703	72,762	82,348	86,444	86,444
421.15-03	INSURANCE BENEFITS	91,107	87,668	108,318	117,872	117,948	117,948
421.15-04	WORKERS' COMPENSATION	1,452	1,218	1,788	1,800	1,865	1,865
	TOTAL PERSONNEL SERVICES	476,969	432,688	534,248	556,319	577,685	577,685
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	6.820	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	11,019	13,523	5,100	11,452	11,452	11,452
421.22-15	PERMITS/RENT	24,506	25,595	52,181	48,085	48,085	48,085
421.22-23	<\$5000 INFO TECHNOLOGY	-	3,217	-	1,860	1,860	1,860
421.22-27	<\$5000 EQUIPMENT	4,521	4,266	372	372	372	372
421.23-07	ADMINISTRATIVE	744	744	744	744	-	-
421.23-08	INSURANCE PREMIUMS	3,603	5,934	6,232	5,266	5,266	5,266
421.29-02	UTILITIES	6,086	5,818	8,200	8,658	8,658	8,658
421.29-03	TELEPHONE	7,030	5,783	9,000	6,311	6,311	6,311
421.30-05	TRAINING & TRAVEL	1,994	2,859	5,146	3,410	4,619	4,619
421.35-01	MAINTENANCE AGREEMENTS	42,328	40,924	53,024	45,858	45,956	45,956
421.35-06	SOFTWARE LICENSE/MAINT	1,372	1,372	8,466	2,352	2,352	2,352
421.36-01	CONTRACTED SERVICES+B61	6,629	6,943	10,378	16,961	16,961	16,961
	TOTAL MATERIALS & SERVICES	109,832	116,978	158,843	151,329	151,892	151,892
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	6,876	9,974	11,011	-	-	-
	TOTAL CAPITAL OUTLAY	6,876	9,974	11,011	-	-	-
	<b>1605 DISPATCH DIVISION TOTAL</b>	<b>593,677</b>	<b>559,640</b>	<b>704,102</b>	<b>707,648</b>	<b>729,577</b>	<b>729,577</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1606 PSAP DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	194,331	186,378	223,170	224,032	235,641	235,641
421.10-03	OVERTIME	32,565	22,381	23,100	23,100	23,100	23,100
421.10-04	HOLIDAY	6,165	5,801	7,980	7,980	7,980	7,980
421.15-01	FICA	17,900	16,315	19,455	19,523	20,409	20,409
421.15-02	PERS	43,979	42,846	55,702	62,714	65,644	65,644
421.15-03	INSURANCE BENEFITS	70,119	68,076	82,304	89,558	89,616	89,616
421.15-04	WORKERS' COMPENSATION	1,145	960	1,389	1,391	1,441	1,441
	TOTAL PERSONNEL SERVICES	<u>366,204</u>	<u>342,757</u>	<u>413,100</u>	<u>428,298</u>	<u>443,831</u>	<u>443,831</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	4,803	8,289	4,600	7,004	7,018	7,018
421.22-15	PERMITS/RENT	15,020	15,687	32,079	29,471	29,471	29,471
421.22-23	<\$5000 INFO TECHNOLOGY	-	1,972	-	1,140	1,140	1,140
421.22-27	<\$5000 EQUIPMENT	2,771	2,615	228	228	228	228
421.23-07	ADMINISTRATIVE	456	456	456	456	-	-
421.23-08	INSURANCE PREMIUMS	2,737	3,483	3,657	4,000	4,000	4,000
421.24-01	911 ADVISORY COMMITTEE	-	-	2,000	-	-	-
421.29.02	UTILITIES	3,508	3,566	5,765	5,308	5,308	5,308
421.29-03	TELEPHONE	4,308	3,544	5,460	3,868	3,868	3,868
421.30-05	TRAINING & TRAVEL	1,222	1,752	3,184	2,090	2,831	2,831
421.35-01	MAINTENANCE AGREEMENTS	25,943	25,082	32,230	28,107	28,167	28,167
421.35-06	SOFTWARE LICENSE/MAINT	841	841	5,189	1,442	1,442	1,442
421.36-01	CONTRACTED SERVICES	4,150	4,339	6,265	11,430	11,430	11,430
	TOTAL MATERIALS & SERVICES	<u>65,759</u>	<u>71,626</u>	<u>101,113</u>	<u>94,544</u>	<u>94,903</u>	<u>94,903</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	<u>4,215</u>	<u>6,113</u>	<u>6,749</u>	-	-	-
	TOTAL CAPITAL OUTLAY	4,215	6,113	6,749	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>1606</b>	<b>PSAP DIVISION TOTAL</b>	<u>436,178</u>	<u>420,496</u>	<u>520,962</u>	<u>522,842</u>	<u>538,734</u>	<u>538,734</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	TRANSFERS & OTHER						
421.90-27	DISPATCH EQUIP RESERVE	-	-	-	545	545	545
	TOTAL TRANSFERS & OTHER	-	-	-	545	545	545
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	238,974	229,904	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	238,974	229,904	-	-	-	-
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<u>238,974</u>	<u>229,904</u>	<u>-</u>	<u>545</u>	<u>545</u>	<u>545</u>
	<b>911/DISPATCH FUND 116</b>						
	<b>FUND TOTAL</b>	<u>1,268,829</u>	<u>1,210,040</u>	<u>1,225,064</u>	<u>1,231,035</u>	<u>1,268,856</u>	<u>1,268,856</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY CLERK RECORDS 117</b>							
301.00-00	BEGINNING BALANCE	80,024	93,569	100,000	109,822	109,822	109,822
322.01-01	CLERK FEES	12,611	12,866	13,000	13,000	13,000	13,000
322.01-07	CLERK LIEN RECORD FEE	9,259	8,646	10,000	8,000	8,000	8,000
361.00-00	INTEREST EARNINGS	432	575	400	500	500	500
<b>COUNTY CLERK RECORDS 117 TOTAL RESOURCES</b>		<b>102,326</b>	<b>115,656</b>	<b>123,400</b>	<b>131,322</b>	<b>131,322</b>	<b>131,322</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6002 ORS205.320 DIVISION</b>							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	-	-	5,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	4,657	-	5,000	5,000	5,000	5,000
415.35-06	SOFTWARE LICENSE/MAINT	-	-	10,325	11,630	10,130	10,130
415.36-01	CONTRACTED SERVICES	4,100	16,592	103,075	109,692	76,192	76,192
	TOTAL MATERIALS & SERVICES	<u>8,757</u>	<u>16,592</u>	<u>123,400</u>	<u>131,322</u>	<u>96,322</u>	<u>96,322</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	-	35,000	35,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	35,000	35,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	93,569	99,064	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>93,569</u>	<u>99,064</u>	-	-	-	-
<b>6002 ORS205.320 DIVISION TOTAL</b>		<u>102,326</u>	<u>115,656</u>	<u>123,400</u>	<u>131,322</u>	<u>131,322</u>	<u>131,322</u>
<b>COUNTY CLERK RECORDS 117</b>							
<b>FUND TOTAL</b>		<u><u>102,326</u></u>	<u><u>115,656</u></u>	<u><u>123,400</u></u>	<u><u>131,322</u></u>	<u><u>131,322</u></u>	<u><u>131,322</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>LAND CORNER PRESERVATION 118</b>							
301.00-00	BEGINNING BALANCE	70,209	87,495	109,000	105,000	105,000	105,000
322.01-09	CORNER PRESERVATION FEES	87,935	91,941	91,000	90,250	90,250	90,250
361.00-00	INTEREST EARNINGS	<u>393</u>	<u>640</u>	<u>500</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>LAND CORNER PRESERVATION 118 TOTAL RESOURCES</b>		<u>158,537</u>	<u>180,076</u>	<u>200,500</u>	<u>195,850</u>	<u>195,850</u>	<u>195,850</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SURVEYOR'S DEPARTMENT</b>							
<b>1901 LAND CORNER PRSV. DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	38,107	38,488	51,948	65,571	65,571	65,028
415.15-01	FICA	2,805	2,851	3,976	5,018	5,018	4,976
415.15-02	PERS	8,100	9,496	11,733	17,086	17,086	16,943
415.15-03	INSURANCE BENEFITS	11,018	11,717	17,760	23,312	23,312	24,282
415.15-04	WORKERS' COMPENSATION	945	668	1,221	1,744	1,744	1,724
	TOTAL PERSONNEL SERVICES	60,975	63,220	86,638	112,731	112,731	112,953
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.700	1.150	1.150	1.150	1.450	1.450
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	2,595	1,901	5,000	5,000	5,000	4,778
415.22-23	<\$5000 INFO TECHNOLOGY	3,327	918	-	1,250	1,250	1,250
415.23-08	INSURANCE PREMIUMS	572	839	881	1,264	1,264	1,264
415.30-05	TRAINING & TRAVEL	999	290	1,000	1,000	1,000	1,000
415.32-13	VEHICLE EXPENSE	2,284	1,346	4,000	4,000	4,000	4,000
415.36-01	CONTRACTED SERVICES	290	403	6,951	7,920	7,920	7,920
	TOTAL MATERIALS & SERVICES	10,067	5,697	17,832	20,434	20,434	20,212
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	6,084	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	6,084	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	96,030	62,685	62,685	62,685
699.99-99	ENDING FUND BALANCE	87,495	105,075	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	87,495	105,075	96,030	62,685	62,685	62,685
<b>1901 LAND CORNER PRSV. TOTAL</b>		<b>158,537</b>	<b>180,076</b>	<b>200,500</b>	<b>195,850</b>	<b>195,850</b>	<b>195,850</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	<b>LAND CORNER PRESERVATION 118 FUND TOTAL</b>	<u>158,537</u>	<u>180,076</u>	<u>200,500</u>	<u>195,850</u>	<u>195,850</u>	<u>195,850</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>ENVIRONMENTAL SERVICE 119</b>							
301.00-00	BEGINNING BALANCE	117,120	150,655	177,367	200,000	200,000	200,000
322.05-04	ENVIRONMENTAL SERVICES	280,437	276,983	285,802	-	-	-
345.04-01	REIMBURSED EXPENSES	660	-	-	-	-	-
360.01-00	MISCELLANEOUS	120	-	-	-	-	-
361.00-00	INTEREST EARNINGS	717	1,096	500	-	-	-
<b>ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES</b>		<u>399,054</u>	<u>428,734</u>	<u>463,669</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1101 ENVIRON. LICENSING DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	140,127	145,544	159,584	-	-	-
441.10-07	MISC. INCOME	38	90	-	-	-	-
441.15-01	FICA	10,415	10,834	12,213	-	-	-
441.15-02	PERS	29,370	34,180	36,271	-	-	-
441.15-03	INSURANCE BENEFITS	39,939	37,947	41,627	-	-	-
441.15-04	WORKERS' COMPENSATION	4,148	4,052	4,964	-	-	-
	TOTAL PERSONNEL SERVICES	<u>224,037</u>	<u>232,647</u>	<u>254,659</u>	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.410	3.160	3.175	-	-	-
MATERIALS & SERVICES							
441.22-40	POSTAGE	1,261	899	1,400	-	-	-
441.23-08	INSURANCE PREMIUMS	1,686	2,596	2,726	-	-	-
441.25-08	SANITATION	19,281	21,835	24,158	-	-	-
441.29-03	TELEPHONE	1,119	1,189	1,900	-	-	-
441.32-13	VEHICLE EXPENSE	750	-	-	-	-	-
441.36-01	CONTRACTED SERVICES	265	299	908	-	-	-
	TOTAL MATERIALS & SERVICES	<u>24,362</u>	<u>26,818</u>	<u>31,092</u>	-	-	-
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	-	-	-	200,000	200,000	200,000
	TOTAL TRANSFERS & OTHER	-	-	-	200,000	200,000	200,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	177,918	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	<u>177,918</u>	-	-	-
	<b>1101 ENVIRON. LICENSING TOTAL</b>	<u>248,399</u>	<u>259,465</u>	<u>463,669</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	150,655	169,269	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	150,655	169,269	-	-	-	-
	<b>9900 MISCELLANEOUS TOTAL</b>	<u>150,655</u>	<u>169,269</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENVIRONMENTAL SERVICE 119 FUND TOTAL</b>		<u><u>399,054</u></u>	<u><u>428,734</u></u>	<u><u>463,669</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-02-032B FUND DISSOLVED MARCH 17, 2015							
<b>CHILD SUPPORT ENFORCEMENT 122</b>							
301.00-00	BEGINNING BALANCE	893	-	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	8,224	-	-	-	-	-
361.00-00	INTEREST EARNINGS	10	-	-	-	-	-
<b>CHILD SUPPORT ENFORCEMENT 122</b>							
<b>TOTAL RESOURCES</b>							
		<u>9,127</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-02-032B FUND DISSOLVED MARCH 17, 2015							
<b>DISTRICT ATTORNEY DEPARTMENT</b>							
<b>7005 SUPPORT ENFORCEMENT DIVISION</b>							
TRANSFERS & OTHER							
444.90-01	GENERAL FUND	9,127	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	9,127	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	-	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	-	-	-	-
	<b>7005 SUPPORT ENFORC. DIVISION TOTAL</b>	<b>9,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHILD SUPPORT ENFORCEMENT 122 FUND TOTAL</b>		<b>9,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
---------	---------------------	------------------------	------------------------	----------------------	-----------------------	-----------------------	----------------------

NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B  
REVIEW YEAR : 2027

**DISPATCH EQUIPMENT RESERVE 216**

392.27-00	911/DISPATCH FUND	-	-	-	545	545	545
-----------	-------------------	---	---	---	-----	-----	-----

**DISPATCH EQUIPMENT RESERVE 216  
TOTAL RESOURCES**

-	-	-	545	545	545
---	---	---	-----	-----	-----

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

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

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>CCAT SERVICE DISTRICT 123</b>							
301.00-00	BEGINNING BALANCE	136,418	224,573	106,223	334,216	334,216	334,216
331.05-14	HHS-SUPPORT SVS & SR CTRS	757,348	667,771	969,990	851,652	851,652	851,652
341.12-00	RIDER FARES	79,827	84,471	45,000	50,000	50,000	50,000
360.01-00	MISCELLANEOUS	1,920	12,171	24,620	57,184	57,184	57,184
<b>CCAT SERVICE DISTRICT 123 TOTAL RESOURCES</b>		<b>975,513</b>	<b>988,986</b>	<b>1,145,833</b>	<b>1,293,052</b>	<b>1,293,052</b>	<b>1,293,052</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9917 COOS COUNTY AREA TRANSIT DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	425,060	317,243	503,061	625,554	625,554	625,554
	TOTAL PERSONNEL SERVICES	425,060	317,243	503,061	625,554	625,554	625,554
	TOTAL FULL-TIME EQUIVALENT (FTE)	13.000	13.000	14.000	15.000	15.000	15.000
MATERIALS & SERVICES							
419.22-01	OTHER EXPENSE	241,776	384,286	311,862	361,998	361,998	361,998
	TOTAL MATERIALS & SERVICES	241,776	384,286	311,862	361,998	361,998	361,998
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	84,104	8,204	310,910	280,000	280,000	280,000
	TOTAL CAPITAL OUTLAY	84,104	8,204	310,910	280,000	280,000	280,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	20,000	25,500	25,500	25,500
699.99-99	ENDING FUND BALANCE	224,573	279,253	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	224,573	279,253	20,000	25,500	25,500	25,500
<b>9917 CC AREA TRANSIT DIVISION TOTAL</b>		<b>975,513</b>	<b>988,986</b>	<b>1,145,833</b>	<b>1,293,052</b>	<b>1,293,052</b>	<b>1,293,052</b>
<b>CCAT SERVICE DISTRICT 123</b>							
<b>FUND TOTAL</b>		<b>975,513</b>	<b>988,986</b>	<b>1,145,833</b>	<b>1,293,052</b>	<b>1,293,052</b>	<b>1,293,052</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>COUNTY FAIR FUND 301</b>							
301.00-00	BEGINNING BALANCE	54,779	45,934	45,000	45,000	45,000	45,000
322.03-03	PARKING	9,393	10,147	10,000	10,000	10,000	10,000
335.06-00	DEPT. OF AGRICULTURE	50,964	53,667	53,666	53,667	53,667	53,667
337.01-02	LOCAL GOVERN. GRANTS	10,333	-	-	-	-	-
347.04-04	GATE RECEIPTS	97,382	74,531	110,000	110,000	110,000	110,000
347.04-05	FOOD CONCESSIONS	46,057	49,862	50,000	50,000	50,000	50,000
347.04-06	COMMERCIAL EXHIBITS	15,305	17,250	17,250	21,000	21,000	21,000
347.04-07	CARNIVAL	52,244	93,510	60,000	55,000	55,000	55,000
347.04-08	RODEO	300	300	300	500	500	500
347.04-09	INTERIUM EVENTS	-	-	10,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	7,675	6,976	7,500	7,850	7,850	7,850
361.00-00	INTEREST EARNINGS	573	621	500	500	500	500
362.00-00	RENTS & ROYALTIES	16,857	14,520	15,000	15,000	15,000	15,000
367.00-00	DONATIONS	13,985	1,508	2,500	2,000	2,000	2,000
367.01-03	SPONSORSHIPS	28,750	36,570	45,000	38,000	38,000	38,000
<b>COUNTY FAIR FUND 301 TOTAL RESOURCES</b>		<u>404,597</u>	<u>405,396</u>	<u>426,716</u>	<u>418,517</u>	<u>418,517</u>	<u>418,517</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4004 COUNTY FAIR DIVISION</b>							
PERSONNEL SERVICES							
451.10-01	REGULAR	48,128	52,205	52,288	53,008	53,008	53,008
451.15-01	FICA	3,784	3,943	4,001	4,056	4,056	4,056
451.15-02	PERS	10,526	13,501	13,522	15,791	15,791	15,791
451.15-03	INSURANCE BENEFITS	28,317	28,887	31,679	34,479	34,479	34,479
451.15-04	WORKERS' COMPENSATION	2,744	2,674	2,507	2,545	2,545	2,545
451.15-06	UNEMPLOYMENT	-	1,226	24,680	-	-	-
	TOTAL PERSONNEL SERVICES	93,499	102,436	128,677	109,879	109,879	109,879
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
451.20-01	SUPPLIES	17,037	11,284	10,000	10,000	10,000	10,000
451.21-01	MINOR REPAIR & IMPROVE.	12,421	19,315	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	17,674	29,254	17,759	17,500	17,500	17,500
451.22-15	PERMITS/RENT	1,000	1,000	1,000	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	95	472	-	-	-	-
451.23-05	BONDS	295	295	295	295	295	295
451.23-08	INSURANCE PREMIUMS	5,578	6,307	6,623	6,308	6,308	6,308
451.23-16	INSURANCE DEDUCTIBLES	-	3,486	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	32,854	32,205	35,000	35,000	35,000	35,000
451.30-05	TRAINING & TRAVEL	-	-	-	100	100	100
451.31-16	ADVERTISING	6,191	5,075	6,500	4,500	4,500	4,500
451.34-19	QUEEN & COURT	500	500	500	500	500	500
451.36-01	CONTRACTED SERVICES	118,437	134,379	163,113	168,176	166,426	166,426
451.36-23	PREMIUMS; RIBBONS; TROPH.	13,091	12,685	17,000	17,000	17,000	17,000
	TOTAL MATERIALS & SERVICES	225,173	256,257	282,790	285,379	283,629	283,629
CAPITAL OUTLAY							
451.60-01	EQUIPMENT	3,113	-	5,249	5,000	5,000	5,000
451.60-11	MAJOR REPAIR & IMPROVE.	36,880	11,938	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	39,993	11,938	15,249	15,000	15,000	15,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	8,259	10,009	10,009
699.99-99	ENDING FUND BALANCE	<u>45,932</u>	<u>34,765</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	45,932	34,765	-	8,259	10,009	10,009
	<b>4004 COUNTY FAIR TOTAL</b>	<u>404,597</u>	<u>405,396</u>	<u>426,716</u>	<u>418,517</u>	<u>418,517</u>	<u>418,517</u>
	<b>COUNTY FAIR FUND 301 FUND TOTAL</b>	<u><u>404,597</u></u>	<u><u>405,396</u></u>	<u><u>426,716</u></u>	<u><u>418,517</u></u>	<u><u>418,517</u></u>	<u><u>418,517</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>WASTE DISPOSAL FUND 302</b>							
301.00-00	BEGINNING BALANCE	1,178,599	1,608,235	1,400,000	1,400,000	1,400,000	1,400,000
318.20-01	FRANCHISE: WASTE DISPOSAL	127,052	136,647	127,000	142,000	142,000	142,000
322.04-00	WASTE DISPOSAL FEES	1,315,321	1,534,071	1,392,000	1,662,000	1,662,000	1,662,000
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	146,509	186,146	177,320	186,000	186,000	186,000
334.04-02	DEQ-WASTE MGMT. GRANT	-	-	100,000	-	-	30,000
335.14-00	DEQ-REBATE ORS 495A.130	-	-	-	-	-	11,862
341.13-00	SERVICES TO COUNTY DEPTS.	252	-	-	-	-	-
360.01-00	MISCELLANEOUS	5,629	2,033	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	6,013	10,669	6,000	6,000	6,000	6,000
391.01-01	FIXED ASSETS	48,222	25,000	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	412,372	282,400	300,000	200,000	200,000	300,000
<b>WASTE DISPOSAL FUND 302 TOTAL RESOURCES</b>		<b><u>3,239,969</u></b>	<b><u>3,785,201</u></b>	<b><u>3,504,320</u></b>	<b><u>3,598,000</u></b>	<b><u>3,598,000</u></b>	<b><u>3,739,862</u></b>

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 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1700 DISPOSAL OPERATIONS DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	185,022	176,940	157,799	165,439	165,439	165,439
432.10-03	OVERTIME	-	-	5,000	5,000	5,000	5,000
432.15-01	FICA	14,108	13,485	12,457	13,042	13,042	13,042
432.15-02	PERS	36,114	42,363	40,038	47,891	47,891	47,891
432.15-03	INSURANCE BENEFITS	65,279	61,372	57,957	63,097	63,097	63,097
432.15-04	WORKERS' COMPENSATION	12,386	10,524	7,984	8,382	8,382	8,382
432.15-06	UNEMPLOYMENT	-	-	47,815	50,000	50,000	50,000
	TOTAL PERSONNEL SERVICES	312,909	304,684	329,050	352,851	352,851	352,851
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.000	4.075	3.647	3.648	3.647	3.648
MATERIALS & SERVICES							
432.20-01	SUPPLIES	4,870	13,066	14,000	16,800	16,800	16,800
432.21-14	EQUIPMENT	24,907	17,921	18,700	24,200	24,200	24,200
432.22-15	PERMITS/RENT	2,175	3,190	2,500	3,100	3,100	3,100
432.22-23	<\$5000 INFO TECHNOLOGY	2,512	193	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	11,661	4,639	5,700	4,500	4,500	4,500
432.23-08	INSURANCE PREMIUMS	15,626	14,452	15,175	14,103	14,103	14,103
432.29-01	FUEL	6,581	4,797	8,050	12,150	12,150	12,150
432.29-02	UTILITIES	11,236	11,718	14,450	12,400	12,400	12,400
432.30-05	TRAINING & TRAVEL	1,089	838	2,000	2,000	2,000	2,000
432.36-01	CONTRACTED SERVICES	794,991	816,360	918,163	1,003,854	1,003,854	1,015,716
432.36-16	SITE(S) CLOSURE	289,568	201,556	-	-	-	-
432.36-17	HOUSEHOLD HAZARDOUS WASTE	25	32,604	-	-	-	-
432.36-19	ENGINEERING	4,634	6,163	12,000	14,000	14,000	14,000
	TOTAL MATERIALS & SERVICES	1,169,875	1,127,497	1,010,738	1,107,107	1,107,107	1,118,969
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	-	25,300	47,000	-	-	-
432.60-06	REFURBISHMENT	9,490	103,682	515,000	680,680	680,680	680,680
432.60-07	FRONT-END LOADER	86,235	-	92,000	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	CAPITAL OUTLAY CONT'D						
432.60-11	MAJOR REPAIR & IMPROVEMENT	<u>53,222</u>	<u>25,125</u>	<u>50,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	TOTAL CAPITAL OUTLAY	148,947	154,107	704,000	700,680	700,680	700,680
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>1,608,238</u>	<u>2,198,913</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & OTHER	1,608,238	2,198,913	-	-	-	-
	<b>1700 DISPOSAL OPERATIONS TOTAL</b>	<u>3,239,969</u>	<u>3,785,201</u>	<u>2,043,788</u>	<u>2,160,638</u>	<u>2,160,638</u>	<u>2,172,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1702 HOUSEHOLD HAZARDOUS WASTE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	6,208	6,439	6,439	6,439
432.15-01	FICA	-	-	477	495	495	495
432.15-02	PERS	-	-	1,585	1,893	1,893	1,893
432.15-03	INSURANCE BENEFITS	-	-	1,973	2,147	2,147	2,147
432.15-04	WORKERS' COMPENSATION	-	-	251	258	258	258
	TOTAL PERSONNEL SERVICES	-	-	10,494	11,232	11,232	11,232
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	0.124	-	0.124	0.124
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	2,500	6,500	6,500	6,500
432.22.15	PERMITS/RENT	-	-	-	1,000	1,000	1,000
432.22-27	<\$5000 EQUIPMENT	-	-	18,000	12,000	12,000	12,000
432.23-08	INSURANCE PREMIUMS	-	-	-	81	81	81
432.29-01	FUEL	-	-	300	100	100	100
432.29-02	UTILITIES	-	-	5,750	8,400	8,400	8,400
432.30-05	TRAINING & TRAVEL	-	-	5,400	3,800	3,800	3,800
432.36-01	CONTRACTED SERVICES	-	-	124,000	266,946	266,946	296,946
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	263,144	79,587	79,587	79,587
	TOTAL MATERIALS & SERVICES	-	-	419,094	378,414	378,414	408,414
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	-	-	12,000	-	-	-
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	400,000	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	-	-	412,000	100,000	100,000	100,000
	<b>1702 HH HAZARDOUS WASTE TOTAL</b>	-	-	841,588	489,646	489,646	519,646

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1703 CLOSURE/POST-CLOSURE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	14,158	14,599	14,599	14,599
432.15-01	FICA	-	-	1,085	1,120	1,120	1,120
432.15-02	PERS	-	-	3,641	4,324	4,324	4,324
432.15-03	INSURANCE BENEFITS	-	-	4,834	5,261	5,261	5,261
432.15-04	WORKERS' COMPENSATION	-	-	852	875	875	875
	TOTAL PERSONNEL SERVICES	-	-	24,570	26,179	26,179	26,179
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	0.030	0.304	0.304	0.304
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	700	350	350	350
432.22-15	PERMITS/RENT	-	-	1,300	1,300	1,300	1,300
432.22-27	<\$5000 EQUIPMENT	-	-	-	4,200	4,200	4,200
432.23-08	INSURANCE PREMIUMS	-	-	-	200	200	200
432.29-01	FUEL	-	-	2,000	1,000	1,000	1,000
432.29-02	UTILITIES	-	-	450	150	150	150
432.36-01	CONTRACTED SERVICES	-	-	166,110	105,511	105,511	105,511
432.36-16	SITE(S) CLOSURE	-	-	49,870	-	-	-
432.36-19	ENGINEERING	-	-	5,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	-	-	225,430	114,711	114,711	114,711
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	50,000	59,110	59,110	159,110
	TOTAL CAPITAL OUTLAY	-	-	50,000	59,110	59,110	159,110
	<b>1703 CLOSURE/POST-CLOSURE TOTAL</b>	-	-	300,000	200,000	200,000	300,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1799 WASTE MISCELLANEOUS</b>							
CONTINGENCIES & UNAPPRO.							
432.90-01	GENERAL FUND	-	-	200,000	408,216	408,216	339,605
699.99-96	OPERATING CONTINGENCY	-	-	118,944	339,500	339,500	408,111
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	318,944	747,716	747,716	747,716
	<b>1799 WASTE MISCELLANEOUS TOTAL</b>	-	-	318,944	747,716	747,716	747,716
<b>WASTE DISPOSAL FUND 302</b>							
<b>FUND TOTAL</b>		<b>3,239,969</b>	<b>3,785,201</b>	<b>3,504,320</b>	<b>3,598,000</b>	<b>3,598,000</b>	<b>3,739,862</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>WASTE DISPOSAL RESERVE 303</b>							
301.00-00	BEGINNING BALANCE	1,548,343	1,143,031	740,000	571,065	571,065	671,065
361.00-00	INTEREST EARNINGS	<u>7,060</u>	<u>6,393</u>	<u>6,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES</b>		<u>1,555,403</u>	<u>1,149,424</u>	<u>746,500</u>	<u>576,065</u>	<u>576,065</u>	<u>676,065</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1701 CLOSURE/POSTCLOSURE DIVISION</b>							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	412,372	282,400	300,000	200,000	200,000	200,000
	TOTAL TRANSFERS & OTHER	412,372	282,400	300,000	200,000	200,000	200,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	444,650	376,065	376,065	376,065
699.99-99	ENDING FUND BALANCE	1,143,031	867,024	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,143,031	867,024	444,650	376,065	376,065	376,065
	<b>1701 CLOSURE/POSTCLOSURE TOTAL</b>	<b>1,555,403</b>	<b>1,149,424</b>	<b>744,650</b>	<b>576,065</b>	<b>576,065</b>	<b>576,065</b>
<b>WASTE DISPOSAL RESERVE 303 FUND TOTAL</b>		<b>1,555,403</b>	<b>1,149,424</b>	<b>746,500</b>	<b>576,065</b>	<b>576,065</b>	<b>676,065</b>

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 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>GAS LINE CONSTRUCTION 305</b>							
301.00-00	BEGINNING BALANCE	10,295,709	3,064,249	3,197,673	1,857,884	1,857,884	1,857,884
361.00-00	INTEREST EARNINGS	27,648	19,671	17,000	20,000	20,000	20,000
362.00-00	RENTS & ROYALTIES	502,464	500,012	500,000	585,000	585,000	585,000
391.01-01	FIXED ASSETS	76,101	-	-	-	-	-
<b>GAS LINE CONSTRUCTION 305 TOTAL RESOURCES</b>		<b><u>10,901,922</u></b>	<b><u>3,583,932</u></b>	<b><u>3,714,673</u></b>	<b><u>2,462,884</u></b>	<b><u>2,462,884</u></b>	<b><u>2,462,884</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9914 PIPELINE CONSTRUCTION DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	9,223	3,215	3,000	3,000	3,000	3,000
465.36-01	CONTRACTED SERVICES	90,613	38,999	50,000	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	-	-	30,000	30,000	30,000	30,000
465.36-04	OPERATION & MANAGEMENT	<u>262,363</u>	<u>247,915</u>	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	TOTAL MATERIALS & SERVICES	362,199	290,129	333,000	383,000	383,000	383,000
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>1,690,474</u>	<u>171,159</u>	<u>2,428,030</u>	<u>1,779,884</u>	<u>1,779,884</u>	<u>1,779,884</u>
	TOTAL CAPITAL OUTLAY	1,690,474	171,159	2,428,030	1,779,884	1,779,884	1,779,884
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	-	250,000	953,643	300,000	300,000	300,000
465.90-41	DEBT SERVICE FUND	<u>5,785,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL TRANSFERS & OTHER	5,785,000	250,000	953,643	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>3,064,249</u>	<u>2,872,644</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	3,064,249	2,872,644	-	-	-	-
	<b>9914 PIPELINE CONSTRUCTION TOTAL</b>	<u>10,901,922</u>	<u>3,583,932</u>	<u>3,714,673</u>	<u>2,462,884</u>	<u>2,462,884</u>	<u>2,462,884</u>
<b>GAS LINE CONSTRUCTION 305 FUND TOTAL</b>		<u>10,901,922</u>	<u>3,583,932</u>	<u>3,714,673</u>	<u>2,462,884</u>	<u>2,462,884</u>	<u>2,462,884</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>BONDED DEBT FUND 401</b>							
301.00-00	BEGINNING BALANCE	255,042	334,121	200,000	80,000	80,000	80,000
311.01-10	CURRENT YEAR TAXES	2,068,911	1,194,976	1,053,502	1,175,500	1,175,500	1,175,500
311.01-12	PRIOR YEARS' TAXES	97,296	84,038	70,000	65,000	65,000	65,000
318.04-00	FORECLOSED PROPERTY SALES	3,743	5,523	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	23,079	22,118	20,000	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	5,356	5,425	4,000	5,000	5,000	5,000
392.35-00	GAS PIPELINE FUND	5,785,000	-	-	-	-	-
<b>BONDED DEBT FUND 401 TOTAL RESOURCES</b>		<u>8,238,427</u>	<u>1,646,201</u>	<u>1,347,502</u>	<u>1,350,500</u>	<u>1,350,500</u>	<u>1,350,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9901 BONDED DEBT DIVISION</b>							
DEBT SERVICE							
471.80-03	SERIES 2005 - PRINCIPAL/JUNE	6,215,000	-	-	-	-	-
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	<u>895,000</u>	<u>930,000</u>	<u>970,000</u>	<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
	TOTAL PRINCIPAL	7,110,000	930,000	970,000	1,015,000	1,015,000	1,015,000
472.81-03	SERIES 2005 - INTEREST/DEC & JUNE	337,782	-	-	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>456,524</u>	<u>417,770</u>	<u>377,502</u>	<u>335,500</u>	<u>335,500</u>	<u>335,500</u>
	TOTAL INTEREST	794,306	417,770	377,502	335,500	335,500	335,500
	TOTAL DEBT SERVICE	<u>7,904,306</u>	<u>1,347,770</u>	<u>1,347,502</u>	<u>1,350,500</u>	<u>1,350,500</u>	<u>1,350,500</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>334,121</u>	<u>298,431</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	334,121	298,431	-	-	-	-
	<b>9901 BONDED DEBT TOTAL</b>	<u>8,238,427</u>	<u>1,646,201</u>	<u>1,347,502</u>	<u>1,350,500</u>	<u>1,350,500</u>	<u>1,350,500</u>
<b>BONDED DEBT FUND 401</b>							
<b>FUND TOTAL</b>		<u>8,238,427</u>	<u>1,646,201</u>	<u>1,347,502</u>	<u>1,350,500</u>	<u>1,350,500</u>	<u>1,350,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-07-103B FUND DISSOLVED JULY 22, 2015							
<b>NEW CONSTRUCTION RESERVE 506</b>							
301.00-00	BEGINNING BALANCE	100,210	200,985	-	-	-	-
361.00-00	INTEREST EARNINGS	775	-	-	-	-	-
392.03-00	COUNTY FOREST	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NEW CONSTRUCTION RESERVE 506</b>							
<b>TOTAL RESOURCES</b>							
		<u><b>200,985</b></u>	<u><b>200,985</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2014-2015	1ST PRIOR 2015-2016	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
NOTE: RESOLUTION 15-07-103B FUND DISSOLVED JULY 22, 2015							
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9919 BLDG CONSTRUCTION DIVISION</b>							
CAPITAL OUTLAY							
TRANSFERS & OTHER							
492.90-07	COUNTY FOREST FUND	-	200,985	-	-	-	-
	TOTAL TRANSFERS & OTHER	-	200,985	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	200,985	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	200,985	-	-	-	-	-
<b>9919 BLDG CONSTRUCTION TOTAL</b>		<u>200,985</u>	<u>200,985</u>	-	-	-	-
<b>NEW CONSTRUCTION RESERVE 506</b>							
<b>FUND TOTAL</b>		<u>200,985</u>	<u>200,985</u>	-	-	-	-