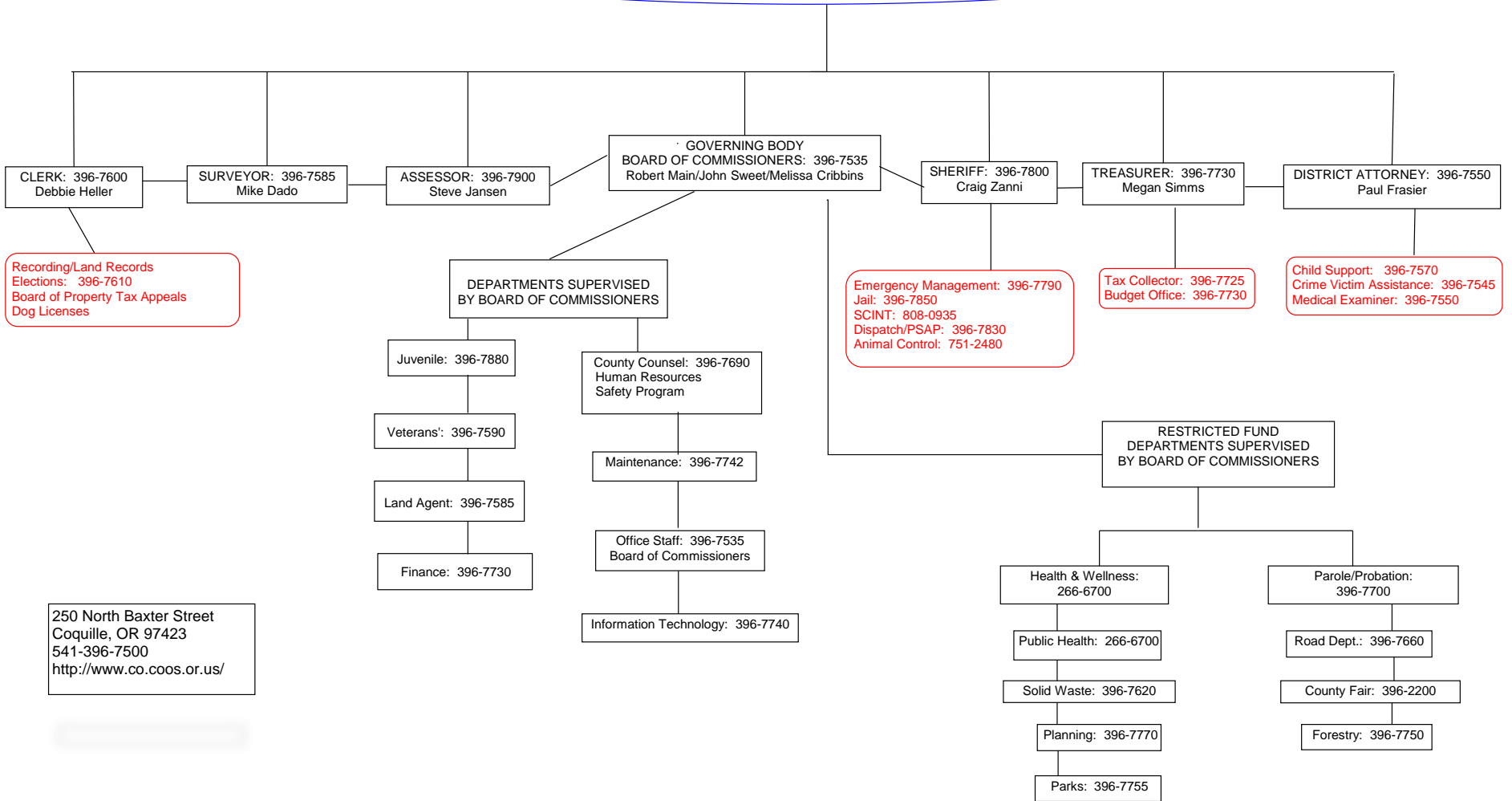
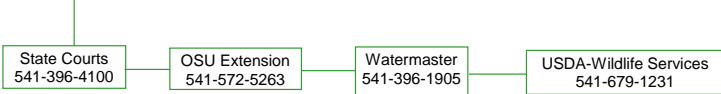


# CITIZENS OF COOS COUNTY



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

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



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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021  
MAJOR PROGRAMS/STATE SHARED

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

Program		Assessment & Tax							
County Direct Totals	ADOPTED BUDGET 2021-22	2,024,925	1,657,725	32,200	-	335,000	-	-	2,024,925
	ADOPTED BUDGET 2020-21	2,067,063	1,728,863	38,200	-	300,000	-	-	2,067,063
	ACTUAL 2019-20	1,940,589	1,549,623	37,024	-	353,942	-	-	1,940,589
	ACTUAL 2018-19	1,814,391	1,471,054	39,903	-	303,434	-	-	1,814,391

Program		District Attorney							
County Direct Totals	ADOPTED BUDGET 2021-22	2,183,964	1,836,493	2,100	-	72,129	273,242	-	2,183,964
	ADOPTED BUDGET 2020-21	1,961,396	1,589,471	2,300	-	70,564	299,061	-	1,961,396
	ACTUAL 2019-20	1,861,696	1,494,441	2,275	-	72,690	292,290	-	1,861,696
	ACTUAL 2018-19	1,709,349	1,357,461	3,522	-	70,723	277,643	-	1,709,349

Program		Public Health							
County Direct Totals	ADOPTED BUDGET 2021-22	5,613,616	-	3,518,000	-	364,204	1,731,412	-	5,613,616
	ADOPTED BUDGET 2020-21	5,158,156	-	3,817,000	-	645,786	695,370	-	5,158,156
	ACTUAL 2019-20	2,525,637	-	1,209,396	-	188,931	1,127,310	-	2,525,637
	ACTUAL 2018-19	2,261,598	-	1,378,708	-	286,082	596,808	-	2,261,598

Program		Juvenile							
County Direct Totals	ADOPTED BUDGET 2021-22	925,376	742,725	3,850	-	178,801	-	-	925,376
	ADOPTED BUDGET 2020-21	890,841	700,406	4,500	-	185,935	-	-	890,841
	ACTUAL 2019-20	822,603	640,763	11,636	-	170,204	-	-	822,603
	ACTUAL 2018-19	825,648	661,894	4,458	-	159,296	-	-	825,648

Program		Health & Wellness							
County Direct Totals	ADOPTED BUDGET 2021-22	16,165,818	-	8,252,941	-	7,912,877	-	-	16,165,818
	ADOPTED BUDGET 2020-21	18,691,637	-	11,466,138	-	7,225,499	-	-	18,691,637
	ACTUAL 2019-20	14,851,498	-	2,502,571	-	11,658,663	690,264	-	14,851,498
	ACTUAL 2018-19	16,161,796	-	288,562	-	15,631,916	241,318	-	16,161,796

Program		Veterans							
County Direct Totals	ADOPTED BUDGET 2021-22	191,533	53,246	26,547	-	111,740	-	-	191,533
	ADOPTED BUDGET 2020-21	211,530	53,246	36,924	-	121,360	-	-	211,530
	ACTUAL 2019-20	151,751	30,391	-	-	121,360	-	-	151,751
	ACTUAL 2018-19	181,712	53,246	7,296	-	121,170	-	-	181,712

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021  
MAJOR PROGRAMS/STATE SHARED

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

		Economic Development							
County Direct Totals	ADOPTED BUDGET 2021-22	590,500	-	1,500	589,000	-	-	-	590,500
	ADOPTED BUDGET 2020-21	342,500	-	2,500	340,000	-	-	-	342,500
	ACTUAL 2019-20	193,003	-	4,353	188,650	-	-	-	193,003
	ACTUAL 2018-19	216,558	-	4,017	212,541	-	-	-	216,558

		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2021-22	14,500,412	-	7,236,806	-	6,131,653	907,768	224,185	14,500,412
	ADOPTED BUDGET 2020-21	15,861,197	-	7,287,407	-	7,714,700	481,827	377,263	15,861,197
	ACTUAL 2019-20	7,907,738	-	1,843,586	-	5,698,686	35,886	329,580	7,907,738
	ACTUAL 2018-19	7,792,317	-	1,357,553	-	6,072,320	16,556	345,888	7,792,317

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>GENERAL FUND 001</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	5,923,758	6,289,153	4,544,316	5,078,269	12,654,715	12,654,715
	<b>TOTAL WORKING CAPITAL</b>	5,923,758	6,289,153	4,544,316	5,078,269	12,654,715	12,654,715
<b>GENERAL PROPERTY TAXES</b>							
311.01-10	CURRENT YEAR TAXES	5,407,582	5,664,082	5,529,243	5,691,201	5,705,876	5,705,876
311.01-11	ADV. TO SPECIAL DISTRICTS	16,232	17,601	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	193,798	206,587	190,000	190,000	190,000	190,000
314.04-00	RECREATIONAL MARIJUANA	95,797	110,532	95,000	110,000	110,000	110,000
316.02-00	ELECTRIC CO-OP TAX	233,380	250,529	230,000	235,000	235,000	235,000
318.01-00	PRIVATE RAILCAR COMPANIES	186	674	200	500	500	500
318.02-00	W. ORE. SMALL TRACT FOREST	22,097	35,151	20,000	20,000	20,000	20,000
318.04-00	FORECLOSED PROPERTY SALES	24,181	-	5,000	5,000	5,000	5,000
319.00-00	PENALTIES ON DELIQ. TAXES	89,407	83,341	85,000	85,000	85,000	85,000
	<b>TOTAL GENERAL PROPERTY TAXES</b>	6,082,660	6,368,497	6,172,443	6,354,701	6,369,376	6,369,376
<b>LICENSES, FEES, PERMITS</b>							
321.01-00	GENERAL GOVERNMENT	525	1,625	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	338,984	400,764	350,000	397,000	397,000	397,000
322.01-02	COPIES, SALES & FEES	4,901	4,728	3,325	3,125	3,125	3,125
322.01-03	ASSESSOR & TAX FEES	39,903	37,024	38,200	32,200	32,200	32,200
322.01-04	PLANNING FEES	317,746	358,389	400,000	395,000	395,000	395,000
322.01-05	SURVEYOR FEES	19,760	32,309	18,000	19,000	19,000	19,000
322.01-06	ATTY. & OTHER COURT FEES	311	417	300	300	300	300
322.02-02	SHERIFF FEES	193,766	158,806	186,000	186,100	186,100	186,100
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	915,896	994,062	997,050	1,033,950	1,033,950	1,033,950

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>FEDERAL OPERATING GRANTS</b>							
331.01-01	DOC-COASTAL ZONE MGMT	19,194	-	15,000	-	-	-
331.01-07	HS-COOP TECHNICAL PARTNER	-	584	-	-	-	-
331.01-08	USDT-CORONAVIRUS RELIEF	-	477,602	-	-	-	-
331.02-02	USFS TIMBER PATROL	29,007	31,137	33,600	28,600	53,600	53,600
331.02-04	BLM TIMBER PATROL	112,053	128,224	141,319	147,720	147,720	147,720
331.02-08	HS-HOMELAND SECUR (HSGP)	132,750	-	33,000	-	-	-
331.02-11	DOJ-COPS	46,618	-	-	-	-	-
331.02-12	US/DOJ-ALIEN ASST PROGRAM	2,397	1,355	-	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	76,522	80,151	78,087	79,936	79,936	79,936
331.02-37	DOT-NHTSA	-	790	4,000	-	-	-
331.03-04	DOT-NAT'L PRIORITY SAFETY	714	350	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	139,539	137,136	133,252	134,241	134,903	134,903
<b>TOTAL FEDERAL OPERATING GRANTS</b>		<b>558,794</b>	<b>857,329</b>	<b>438,258</b>	<b>390,497</b>	<b>416,159</b>	<b>416,159</b>
<b>FEDERAL SHARED REVENUE</b>							
332.04-00	PL 110-343 TITLE III	931	9,061	-	-	-	-
332.08-00	O & C LAND GRANT	1,686,938	1,497,575	1,426,891	1,494,239	1,227,973	1,227,973
333.00-00	FEDERAL IN LIEU OF TAXES	666,016	562,969	600,000	550,000	550,000	550,000
<b>TOTAL FEDERAL SHARED REVENUE</b>		<b>2,353,885</b>	<b>2,069,605</b>	<b>2,026,891</b>	<b>2,044,239</b>	<b>1,777,973</b>	<b>1,777,973</b>
<b>STATE OPERATING GRANTS</b>							
334.01-01	CAFFA GRANT	303,434	353,942	300,000	300,000	335,000	335,000
334.01-04	DLCD-TECHNICAL ASSISTANCE	50,000	-	-	5,000	5,000	5,000
334.01-09	DSL-CB ESTUARY MGMT PLAN	15,691	-	-	-	-	-
334.01-10	DLCD-GRANT YOUNG MEMORIAL	-	4,000	-	4,000	4,000	4,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	-	3,393	-	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	986,635	988,750	820,663	820,663	820,663	820,663
334.02-07	OYA GRANT	126,754	130,016	130,018	121,177	121,177	121,177
334.02-11	ATV GRANT	197,490	220,113	200,012	336,711	336,711	336,711
334.02-12	SMB-MARINE CONTRACT	206,644	219,327	296,599	209,573	209,573	209,573
334.02-23	OYA-FLEX CONTRACT	2,223	1,837	6,000	5,338	5,338	5,338
334.02-25	JUVENILE CRIME PREVENTION	30,319	38,351	38,351	38,351	38,351	38,351



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
334.02-32	OBDD-INF FINANCE AUTH	513,599	(811)	-	-	-	-
334.02-33	OPRD-ATV	-	-	28,000	-	-	-
334.06-01	VETERANS' DEPT. REIMB.	121,170	121,360	121,360	111,740	111,740	111,740
334.06-02	SUPPORT ENFORCEMENT	22,947	24,915	22,788	24,353	24,353	24,353
	<b>TOTAL STATE OPERATING GRANTS</b>	<b>2,576,906</b>	<b>2,105,193</b>	<b>1,963,791</b>	<b>1,976,906</b>	<b>2,011,906</b>	<b>2,011,906</b>
	<b>STATE SHARED REVENUE</b>						
335.01-00	AMUSEMENT DEVISE TAX	13,925	6,153	13,500	13,500	13,500	13,500
335.03-00	MARIJUANA TAX	182,858	225,940	150,000	300,000	100,000	100,000
335.07-00	CIGARETTE TAXES	50,183	47,694	45,000	40,000	40,000	40,000
335.08-00	LIQUOR REVENUE	365,861	385,627	350,000	375,000	375,000	375,000
335.10-00	STATE FOREST PRODUCTS	-	6,025	-	-	-	-
	<b>TOTAL STATE SHARED REVENUE</b>	<b>612,827</b>	<b>671,439</b>	<b>558,500</b>	<b>728,500</b>	<b>528,500</b>	<b>528,500</b>
	<b>OTHER OPERATING GRANTS</b>						
337.01-02	LOCAL GOVERN. GRANTS	-	4,439	-	-	-	-
337.02-13	LOCAL GOVERN. GRANTS	2,000	-	-	-	-	-
	<b>TOTAL OTHER OPERATING GRANTS</b>	<b>2,000</b>	<b>4,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>CHARGES FOR SERVICES</b>						
341.02-00	ELECTION REIMB.	55,076	64,778	56,000	7,000	7,000	7,000
341.09-00	FORECLOSED PROP EXP REIMB	144,817	60,600	70,000	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS.	1,037,958	1,430,570	1,382,116	1,468,609	2,860,268	2,871,652
341.14-00	SERVICES TO OUTSIDE	36,322	33,564	23,000	222,500	222,500	272,500
342.01-01	TIMBER OPERATOR PATROL	67,214	54,434	50,743	51,309	51,309	51,309
342.01-04	WORK FOR OUTSIDE AGENCIES	40,203	83,316	243,568	190,508	190,508	190,508
342.03-01	WORK RELEASE	1,481	553	500	200	200	200
342.03-04	PRISONERS COMMISSARY	38,369	47,039	45,600	35,000	35,000	35,000
342.04-01	COURT SECURITY	150,463	-	59,000	94,000	94,000	114,000
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,571,903</b>	<b>1,774,854</b>	<b>1,930,527</b>	<b>2,069,126</b>	<b>3,460,785</b>	<b>3,542,169</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>FINES &amp; FORFEITS</b>							
351.00-00	FINES: STATE COURTS	52,067	59,675	-	35,000	35,000	35,000
351.02-00	FINES: JUVENILE	225	-	-	-	-	-
353.00-00	FINES: CODE ENFORCEMENT	606	612	1,000	5,000	5,000	5,000
	<b>TOTAL FINES &amp; FORFEITS</b>	<b>52,898</b>	<b>60,287</b>	<b>1,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	6,276	13,467	100	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	-	-	100	100	100	100
360.03-00	INSURANCE PROCEEDS	560,564	547,297	400,000	-	-	-
361.00-00	INTEREST EARNINGS	215,137	195,823	150,000	70,000	70,000	70,000
362.00-00	RENTS & ROYALTIES	66,144	62,825	57,510	65,718	65,718	65,718
367.00-00	DONATIONS	3,836	262	-	-	-	-
367.01-04	CANINE PROGRAM	16,023	31,166	20,000	15,000	15,000	15,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>867,980</b>	<b>850,840</b>	<b>627,710</b>	<b>150,918</b>	<b>150,918</b>	<b>150,918</b>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	1,000	34,973	8,000	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	<b>1,000</b>	<b>34,973</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER SOURCES</b>							
392.03-00	COUNTY FOREST	2,892,730	3,356,918	4,100,837	5,691,977	3,428,991	3,432,348
392.07-00	PLANNING FUND	22,900	-	-	-	-	-
392.08-00	LAW LIBRARY FUND	4,389	2,168	3,094	1,038	1,038	1,223
392.11-00	COMMUNITY CORRECTIONS	45,823	44,426	26,356	31,754	31,754	31,754
392.26-00	BANDON DUNES ASMT FND	774,491	724,168	875,000	1,050,000	1,050,000	1,050,000
392.30-00	PARKS FUND	455,880	175,564	-	-	-	-
392.32-00	WASTE DISPOSAL FUND	482,454	364,330	1,271,743	-	-	-
392.35-00	GAS PIPELINE	296,347	294,802	234,738	-	-	-
	<b>TOTAL OTHER SOURCES</b>	<b>4,975,014</b>	<b>4,962,376</b>	<b>6,511,768</b>	<b>6,774,769</b>	<b>4,511,783</b>	<b>4,515,325</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>GENERAL FUND 001 TOTAL RESOURCES</b>	<u>26,495,521</u>	<u>27,043,047</u>	<u>25,780,254</u>	<u>26,641,875</u>	<u>32,956,065</u>	<u>33,040,991</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1000 ASSESSOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	724,999	736,613	738,041	762,563	763,783	763,783
415.15-01	FICA	51,665	52,202	56,469	58,336	58,429	58,429
415.15-02	PERS	166,871	206,142	206,931	225,592	225,967	225,967
415.15-03	INSURANCE BENEFITS	247,755	260,553	257,340	269,381	269,385	269,385
415.15-04	WORKERS' COMPENSATION	12,097	9,577	9,752	8,170	8,168	8,168
	TOTAL PERSONNEL SERVICES	1,203,387	1,265,087	1,268,533	1,324,042	1,325,732	1,325,732
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.500	15.500	14.500	15.500	14.500	14.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	9,563	8,221	10,000	10,000	10,000	10,000
415.22-02	TELE,POSTAGE,COPIES&ETC	8,125	9,099	10,000	10,000	10,000	10,000
415.22-15	PERMITS/RENT	3,117	3,214	3,319	3,452	3,452	3,452
415.22-23	<\$5000 INFO TECHNOLOGY	3,117	5,959	5,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	800	903	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	10,541	9,484	10,473	12,234	12,234	12,234
415.30-05	TRAINING & TRAVEL	7,998	6,217	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	4,482	4,980	5,500	5,500	5,500	5,500
415.35-06	SOFTWARE LICENSE/MAINT	8,560	11,157	15,596	16,148	16,148	16,148
415.36-01	CONTRACTED SERVICES	51,727	61,728	56,528	81,492	49,492	62,225
	TOTAL MATERIALS & SERVICES	108,030	120,962	126,416	153,826	121,826	134,559
<b>1000 ASSESSOR'S TOTAL</b>		<b><u>1,311,417</u></b>	<b><u>1,386,049</u></b>	<b><u>1,394,949</u></b>	<b><u>1,477,868</u></b>	<b><u>1,447,558</u></b>	<b><u>1,460,291</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1200 JUVENILE</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	339,548	312,906	328,499	344,218	345,430	345,430
423.10-03	OVERTIME	645	1,466	4,000	4,000	4,000	4,000
423.10-05	SHIFT DIFFRNTL/ON CALL	18,974	19,450	24,000	24,000	24,000	24,000
423.10-07	MISC. INCOME	904	785	1,000	1,000	1,000	1,000
423.15-01	FICA	26,179	24,114	27,353	28,552	28,643	28,643
423.15-02	PERS	85,001	102,039	109,114	119,046	119,419	119,419
423.15-03	INSURANCE BENEFITS	119,648	105,179	108,577	107,950	107,954	107,954
423.15-04	WORKERS' COMPENSATION	15,276	11,683	13,237	13,945	13,988	13,988
	TOTAL PERSONNEL SERVICES	606,175	577,622	615,780	642,711	644,434	644,434
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.000	7.000	7.000	7.000	7.000	7.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	2,402	3,750	3,200	3,200	3,200	3,200
423.22-01	OTHER EXPENSE	986	1,861	1,500	1,500	1,500	1,500
4223.22-15	PERMITS/RENT	3,300	3,403	3,800	3,800	3,800	3,800
423.22-23	<\$5000 INFO TECHNOLOGY	579	4,040	3,200	2,000	2,000	2,000
423.23.08	INSURANCE PREMIUMS	6,213	4,625	5,142	7,909	7,909	7,909
423.29-03	TELEPHONE	4,760	3,821	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	5,712	5,078	9,000	9,000	9,000	9,000
423.32-13	VEHICLE EXPENSE	18,078	14,652	15,000	10,000	10,000	10,000
423.35-06	SOFTWARE LICENSE/MAINT	1,986	1,986	2,154	2,054	2,054	2,054
423.36-01	CONTRACTED SERVICES	175,456	191,511	211,165	216,860	216,860	220,579
	TOTAL MATERIALS & SERVICES	219,472	234,727	258,361	260,523	260,523	264,242
423.80-50	VEHICLE LEASES	-	10,254	16,700	16,700	16,700	16,700
	TOTAL DEBT SERVICE	-	10,254	16,700	16,700	16,700	16,700
	<b>1200 JUVENILE TOTAL</b>	<b>825,647</b>	<b>822,603</b>	<b>890,841</b>	<b>919,934</b>	<b>921,657</b>	<b>925,376</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1400 MAINTENANCE</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	168,818	190,303	202,107	216,447	217,035	217,035
419.15-01	FICA	12,330	13,842	15,464	16,557	16,603	16,603
419.15-02	PERS	32,852	53,431	56,779	64,119	64,289	64,289
419.15-03	INSURANCE BENEFITS	57,677	62,162	81,437	81,060	81,062	81,062
419.15-04	WORKERS' COMPENSATION	8,393	7,210	8,035	7,568	7,592	7,592
	TOTAL PERSONNEL SERVICES	280,070	326,948	363,822	385,751	386,581	386,581
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	29,636	29,882	30,000	30,000	30,000	30,000
419.21-01	MINOR REPAIR & IMPROVE.	36,383	22,075	40,000	40,000	40,000	40,000
419.22-27	<\$5000 EQUIPMENT	3,754	1,561	500	500	500	500
419.23-08	INSURANCE PREMIUMS	3,599	3,507	3,616	4,993	4,993	4,993
419.29-01	FUEL	3,077	6,601	6,000	6,000	6,000	6,000
419.29-02	UTILITIES	112,638	101,002	140,000	110,000	110,000	110,000
419.30-05	TRAINING & TRAVEL	334	173	500	500	500	500
419.32-13	VEHICLE EXPENSE	5,896	4,445	5,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	124,982	148,400	173,227	165,310	165,310	175,091
	TOTAL MATERIALS & SERVICES	320,299	317,646	398,843	362,303	362,303	372,084
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	-	30,500	30,500	30,500
	TOTAL CAPITAL OUTLAY	-	-	-	30,500	30,500	30,500
DEBT SERVICE							
419.80-50	VEHICLE LEASES	-	5,384	5,264	5,264	5,264	5,264
	TOTAL DEBT SERVICE	-	5,384	5,264	5,264	5,264	5,264
	<b>1400 MAINTENANCE TOTAL</b>	<b>600,369</b>	<b>649,978</b>	<b>767,929</b>	<b>783,818</b>	<b>784,648</b>	<b>794,429</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1500 PLANNING</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	188,909	193,813	213,493	224,375	225,023	225,023
419.15-01	FICA	13,781	14,045	16,334	17,165	17,214	17,214
419.15-02	PERS	47,897	56,352	63,314	68,772	68,960	68,960
419.15-03	INSURANCE BENEFITS	68,309	64,582	72,457	72,048	72,050	72,050
419.15-04	WORKERS' COMPENSATION	685	524	660	482	483	483
	TOTAL PERSONNEL SERVICES	319,581	329,316	366,258	382,842	383,730	383,730
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,906	1,658	2,005	1,754	1,754	1,754
419.22-02	TELE, POSTAGE, COPIES & ETC	1,773	675	1,800	1,000	1,000	1,000
419.22-23	<\$5000 INFO TECHNOLOGY	4,394	950	2,000	6,800	-	-
419.23-08	INSURANCE PREMIUMS	2,560	2,276	2,505	3,186	3,186	3,186
419.30-05	TRAINING & TRAVEL	7,148	1,062	4,000	1,000	1,000	1,000
419.31-13	NOTICES & REPORTS	2,825	3,450	3,000	2,000	2,000	2,000
419.35-06	SOFTWARE LICENSE/MAINT	2,049	1,644	4,000	2,500	2,500	2,500
419.36-01	CONTRACTED SERVICES	132,708	197,317	25,812	197,645	63,645	64,467
	TOTAL MATERIALS & SERVICES	155,363	209,032	45,122	215,885	75,085	75,907
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	9,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	9,000	-	-	-
<b>1500 PLANNING TOTAL</b>		<b><u>474,944</u></b>	<b><u>538,348</u></b>	<b><u>420,380</u></b>	<b><u>598,727</u></b>	<b><u>458,815</u></b>	<b><u>459,637</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1600 CRIMINAL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,691,699	1,853,885	2,000,378	2,073,102	2,075,214	2,079,500
421.10-03	OVERTIME	140,922	131,109	130,000	145,000	145,000	145,000
421.10-04	HOLIDAY PAY	30,173	39,331	30,000	30,000	30,000	30,000
421.10-07	MISC. INCOME	6,752	6,600	12,900	12,900	12,900	12,900
421.15-01	FICA	142,820	155,170	166,272	172,982	173,144	173,472
421.15-02	PERS	490,588	659,238	720,428	779,109	779,809	781,240
421.15-03	INSURANCE BENEFITS	520,119	569,017	586,377	599,163	599,170	599,184
421.15-04	WORKERS' COMPENSATION	110,460	80,882	78,140	85,552	85,642	85,827
	TOTAL PERSONNEL SERVICES	3,133,533	3,495,232	3,724,495	3,897,808	3,900,879	3,907,123
	TOTAL FULL-TIME EQUIVALENT (FTE)	29.000	29.000	30.000	30.000	30.000	30.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	23,551	25,786	25,000	25,000	25,000	25,000
421.20-02	SUPPLIES: EMERGENCY MGMT	33,910	32,571	33,946	33,946	33,946	33,946
421.20-04	CANINE PROGRAM	24,047	8,612	20,000	30,000	30,000	30,000
421.20-10	AMMUNITION & FIREARMS	15,000	15,000	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	520	870	2,000	2,000	2,000	2,000
421.22-20	INVESTIGATIONS	1,000	1,500	1,500	1,500	1,500	1,500
421.22-23	<\$5000 INFO TECHNOLOGY	10,747	13,092	15,282	20,000	20,000	20,000
421.22-24	SEARCH & RESCUE	6,675	7,617	7,640	1,324	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	13,780	14,683	2,000	10,500	10,500	10,500
421.23.08	INSURANCE PREMIUMS	39,923	31,683	44,268	52,889	52,889	52,889
421.29-03	TELEPHONE	25,527	27,000	28,000	28,000	28,000	28,000
421.30-05	TRAINING & TRAVEL	16,342	5,963	10,900	13,900	13,900	13,900
421.30-09	EMERG. MGMT. TRAINING	3,598	585	4,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	167,881	183,592	188,000	188,000	188,000	188,000
421.33-07	HOMELAND SECURITY GRANTS	132,750	-	33,000	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	22,299	22,977	19,282	19,303	19,303	19,303
421.35-06	SOFTWARE LICENSE/MAINT	63,260	68,554	81,342	50,760	50,760	50,760



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	140,968	175,627	155,539	163,089	163,089	182,169
	TOTAL MATERIALS & SERVICES	741,778	635,712	686,699	659,211	665,527	684,607
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	16,449	-	-	-	-
421.60-03	AUTOMOBILES	52,867	48,000	104,000	188,097	-	-
421.60-11	MAJOR REPAIR & IMPROVE.	510,881	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	563,748	64,449	104,000	188,097	-	-
	DEBT SERVICE						
421.80-50	VEHICLE LEASES	-	43,820	75,000	62,500	62,500	62,500
	TOTAL DEBT SERVICE	-	43,820	75,000	62,500	62,500	62,500
	<b>1600 CRIMINAL DIVISION TOTAL</b>	<b><u>4,439,059</u></b>	<b><u>4,239,213</u></b>	<b><u>4,590,194</u></b>	<b><u>4,807,616</u></b>	<b><u>4,628,906</u></b>	<b><u>4,654,230</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1601 JAIL DIVISION</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	2,097,208	2,339,058	2,541,413	2,630,343	2,630,343	2,630,343
423.10-03	OVERTIME	157,780	115,227	143,000	140,000	140,000	140,000
423.10-04	HOLIDAY PAY	48,639	62,934	52,000	52,000	52,000	52,000
423.10-07	MISC. INCOME	9,650	9,300	10,100	10,100	10,100	10,100
423.15-01	FICA	176,797	193,270	210,132	216,701	216,701	216,701
423.15-02	PERS	584,346	826,977	905,507	979,124	979,124	979,124
423.15-03	INSURANCE BENEFITS	718,018	751,555	777,683	797,201	797,201	797,201
423.15-04	WORKERS' COMPENSATION	126,008	102,262	113,908	122,407	122,407	122,407
	TOTAL PERSONNEL SERVICES	3,918,446	4,400,583	4,753,743	4,947,876	4,947,876	4,947,876
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.000	42.000	41.000	42.000	41.000	41.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	102,404	78,645	110,000	108,000	108,000	108,000
423.20-11	SUPPLIES-MEDICAL	-	-	-	20,000	20,000	20,000
423.20-12	GROCERIES & KITCHEN	97,818	85,765	100,000	100,000	100,000	100,000
423.21-01	MINOR REPAIR & IMPROVE.	34,690	35,991	40,000	40,000	40,000	40,000
423.22-11	PRISONERS COMMISSARY	20,853	24,230	30,000	30,000	30,000	30,000
423.22-15	PERMITS/RENT	1,845	314	789	350	350	350
423.22-23	<\$5000 INFO TECHNOLOGY	7,979	11,894	15,000	15,000	15,000	15,000
423.22-27	<\$5000 EQUIPMENT	17,545	29,856	2,400	2,500	2,500	2,500
423.23-08	INSURANCE PREMIUMS	32,419	30,657	33,734	38,762	38,762	38,762
423.29-02	UTILITIES	213,289	188,814	223,177	215,177	215,177	215,177
423.29-03	TELEPHONE	7,062	7,355	7,500	7,500	7,500	7,500
423.30-05	TRAINING & TRAVEL	25,495	7,334	20,000	20,000	20,000	20,000
423.32-13	VEHICLE EXPENSE	14,452	13,404	16,000	16,000	16,000	16,000
423.35-01	MAINTENANCE AGREEMENTS	1,669	3,219	1,912	2,794	2,794	2,794
423.35-06	SOFTWARE LICENSE/MAINT	53,181	69,571	69,789	40,109	40,109	40,109
423.36-01	CONTRACTED SERVICES	1,012,357	922,704	983,180	985,684	977,298	977,298
	TOTAL MATERIALS & SERVICES	1,643,058	1,509,753	1,653,481	1,641,876	1,633,490	1,633,490

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	-	32,193	-	-	-	-
423.60-11	MAJOR REPAIR & IMPROVEMENT	-	71,850	43,165	-	-	-
	TOTAL CAPITAL OUTLAY	-	104,043	43,165	-	-	-
	<b>1601 JAIL DIVISION TOTAL</b>	<b><u>5,561,504</u></b>	<b><u>6,014,379</u></b>	<b><u>6,450,389</u></b>	<b><u>6,589,752</u></b>	<b><u>6,581,366</u></b>	<b><u>6,581,366</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1604 MARINE DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	151,220	174,651	180,132	182,832	182,832	182,832
421.10-03	OVERTIME	6,821	5,864	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	2,487	2,254	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	750	750	750	750	750	750
421.15-01	FICA	12,302	13,999	14,657	14,864	14,864	14,864
421.15-02	PERS	51,481	67,582	69,820	72,221	72,221	72,221
421.15-03	INSURANCE BENEFITS	41,981	46,554	47,582	48,786	48,786	48,786
421.15-04	WORKERS' COMPENSATION	8,063	6,688	5,970	7,429	7,429	7,429
	TOTAL PERSONNEL SERVICES	275,105	318,342	329,611	337,582	337,582	337,582
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	2,685	375	3,500	3,500	3,500	3,500
421.23-08	INSURANCE PREMIUMS	3,838	2,870	3,261	3,856	3,856	3,856
421.29-03	TELEPHONE	1,900	2,500	3,250	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	1,538	1,559	4,400	4,400	4,400	4,400
421.32-13	VEHICLE EXPENSE	32,799	34,532	33,000	33,000	33,000	33,000
421.36-01	CONTRACTED SERVICES	4,471	5,392	4,747	3,813	3,813	5,482
	TOTAL MATERIALS & SERVICES	47,231	47,228	52,158	51,819	51,819	53,488
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	26,000	100,000	-	125,398	125,398
	CAPITAL OUTLAY TOTAL	-	26,000	100,000	-	125,398	125,398
<b>1604 MARINE DIVISION TOTAL</b>		<b><u>322,336</u></b>	<b><u>391,570</u></b>	<b><u>481,769</u></b>	<b><u>389,401</u></b>	<b><u>514,799</u></b>	<b><u>516,468</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1608 DUNES PATROL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	153,060	168,095	174,948	254,940	254,940	254,940
421.10-03	OVERTIME	12,277	12,851	15,000	15,000	15,000	15,000
421.10-04	HOLIDAY PAY	4,577	1,327	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	750	750	750	750	750	750
421.15-01	FICA	13,049	13,968	15,049	21,169	21,169	21,169
421.15-02	PERS	50,432	61,908	65,651	96,202	96,202	96,202
421.15-03	INSURANCE BENEFITS	44,480	46,300	47,556	68,287	68,287	68,287
421.15-04	WORKERS' COMPENSATION	8,692	6,941	6,337	11,706	11,706	11,706
	TOTAL PERSONNEL SERVICES	287,317	312,140	331,291	474,054	474,054	474,054
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	2,456	1,325	2,900	2,900	2,900	2,900
421.22-24	SEARCH & RESCUE	1,219	1,650	2,000	2,000	2,000	2,000
421.23-08	INSURANCE PREMIUMS	3,135	3,734	3,703	4,316	4,316	4,316
421.29-03	TELEPHONE	2,163	1,905	2,500	3,500	3,500	3,500
421.30-05	TRAINING & TRAVEL	2,500	1,500	2,500	2,500	2,500	2,500
421.32-13	VEHICLE EXPENSE	22,044	28,588	30,000	32,000	32,000	32,000
421.36-01	CONTRACTED SERVICES	5,443	7,134	6,525	5,624	5,624	7,313
	TOTAL MATERIALS & SERVICES	38,960	45,836	50,128	52,840	52,840	54,529
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	19,861	-	28,000	-	62,699	62,699
	TOTAL CAPITAL OUTLAY	19,861	-	28,000	-	62,699	62,699
<b>1608 DUNES PATROL DIVISION TOTAL</b>		<b><u>346,138</u></b>	<b><u>357,976</u></b>	<b><u>409,419</u></b>	<b><u>526,894</u></b>	<b><u>589,593</u></b>	<b><u>591,282</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1900 SURVEYOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	114,553	109,900	127,552	128,536	127,509	128,013
415.10-07	MISC. INCOME	190	-	400	400	400	400
415.15-01	FICA	8,250	8,048	9,790	9,864	9,784	9,823
415.15-02	PERS	20,167	29,202	34,567	37,432	37,135	37,281
415.15-03	INSURANCE BENEFITS	41,014	37,451	45,025	42,714	42,710	42,712
415.15-04	WORKERS' COMPENSATION	1,327	1,077	1,163	947	945	955
	TOTAL PERSONNEL SERVICES	<u>185,501</u>	<u>185,678</u>	<u>218,497</u>	<u>219,893</u>	<u>218,483</u>	<u>219,184</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.800	1.800	2.470	2.750	2.470	2.470
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,129	2,594	3,310	3,500	3,200	3,200
415.21-12	MACHINE REPAIR & MAINT.	-	-	500	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	-	769	1,000	1,000	1,000	1,000
415.23-08	INSURANCE PREMIUMS	1,348	1,451	1,409	2,463	2,463	2,463
415.30-05	TRAINING & TRAVEL	1,454	1,268	2,600	2,600	1,600	1,600
415.32-13	VEHICLE EXPENSE	1,222	977	3,964	3,964	3,700	3,700
415.36-01	CONTRACTED SERVICES	12,107	16,098	15,324	15,651	15,651	16,910
	TOTAL MATERIALS & SERVICES	<u>17,260</u>	<u>23,157</u>	<u>28,107</u>	<u>29,178</u>	<u>27,614</u>	<u>28,873</u>
DEBT SERVICE							
415.80-50	VEHICLE LEASES	-	3,765	5,937	3,325	3,325	3,325
	TOTAL DEBT SERVICE	-	3,765	5,937	3,325	3,325	3,325
	<b>1900 SURVEYOR'S TOTAL</b>	<b><u>202,761</u></b>	<b><u>212,600</u></b>	<b><u>252,541</u></b>	<b><u>252,396</u></b>	<b><u>249,422</u></b>	<b><u>251,382</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2100 FINANCE &amp; TAX</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	263,425	291,335	316,784	347,964	348,576	348,576
415.15-01	FICA	19,256	21,267	24,236	26,617	26,665	26,665
415.15-02	PERS	59,723	78,956	85,848	100,909	101,086	101,086
415.15-03	INSURANCE BENEFITS	98,319	101,383	103,155	107,361	107,364	107,364
415.15-04	WORKERS' COMPENSATION	1,099	889	1,056	873	876	876
	TOTAL PERSONNEL SERVICES	<u>441,822</u>	<u>493,830</u>	<u>531,079</u>	<u>583,724</u>	<u>584,567</u>	<u>584,567</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.650	5.650	5.670	5.670	5.670	5.670
MATERIALS & SERVICES							
415.20-01	SUPPLIES	9,337	8,147	11,600	11,900	11,900	11,900
415.22-01	OTHER EXPENSE	17,494	22,579	30,500	30,500	30,500	30,500
415.22-02	TELE,POSTAGE,COPIES&ETC	29,357	32,436	40,000	40,000	40,000	40,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	4,427	-	1,800	1,800	1,800
415.22-27	<\$5000 EQUIPMENT	252	126	150	150	150	150
415.23-08	INSURANCE PREMIUMS	3,608	3,201	3,523	3,975	3,975	3,975
415.30-05	TRAINING & TRAVEL	1,504	2,713	3,100	3,100	3,100	3,100
415.35-06	SOFTWARE LICENSE/MAINT	81,394	101,632	99,759	108,672	108,672	108,672
415.36-01	CONTRACTED SERVICES	47,440	53,280	76,558	42,487	42,487	44,591
	TOTAL MATERIALS & SERVICES	<u>190,386</u>	<u>228,541</u>	<u>265,190</u>	<u>242,584</u>	<u>242,584</u>	<u>244,688</u>
	<b>2100 FINANCE &amp; TAX TOTAL</b>	<u><b>632,208</b></u>	<u><b>722,371</b></u>	<u><b>796,269</b></u>	<u><b>826,308</b></u>	<u><b>827,151</b></u>	<u><b>829,255</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2200 VETERANS'</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	86,583	75,826	80,241	85,146	85,314	85,314
444.15-01	FICA	6,323	5,576	6,139	6,514	6,527	6,527
444.15-02	PERS	21,523	14,833	21,745	24,693	24,742	24,742
444.15-03	INSURANCE BENEFITS	34,637	35,470	36,247	36,079	36,080	36,080
444.15-04	WORKERS' COMPENSATION	423	292	338	264	264	264
	TOTAL PERSONNEL SERVICES	<u>149,489</u>	<u>131,997</u>	<u>144,710</u>	<u>152,696</u>	<u>152,927</u>	<u>152,927</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.800	1.800	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	6,914	1,620	19,026	7,780	7,549	6,150
444.22-23	<\$5000 INFO TECHNOLOGY	495	414	5,883	4,722	4,722	4,722
444.22-27	<\$5000 EQUIPMENT	2,504	564	3,260	3,260	3,260	3,260
444.23-08	INSURANCE PREMIUMS	1,346	1,184	1,310	1,611	1,611	1,611
444.30-05	TRAINING & TRAVEL	6,487	2,764	15,200	1,849	1,849	1,849
444.32-13	VEHICLE EXPENSE	1,115	-	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	1,673	1,226	1,347	1,498	1,498	1,498
444.36-01	CONTRACTED SERVICES	11,688	11,983	20,794	18,117	18,117	19,516
	TOTAL MATERIALS & SERVICES	<u>32,222</u>	<u>19,755</u>	<u>66,820</u>	<u>38,837</u>	<u>38,606</u>	<u>38,606</u>
	<b>2200 VETERANS' TOTAL</b>	<u><b>181,711</b></u>	<u><b>151,752</b></u>	<u><b>211,530</b></u>	<u><b>191,533</b></u>	<u><b>191,533</b></u>	<u><b>191,533</b></u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2300 TREASURER</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	27,996	27,992	27,996	12,000	12,000	12,000
415.15-01	FICA	2,142	2,137	2,142	918	918	918
415.15-02	PERS	6,347	7,586	7,587	3,480	3,480	3,480
415.15-03	INSURANCE BENEFITS	5,747	5,493	6,104	1,283	1,283	1,283
415.15-04	WORKERS' COMPENSATION	152	102	109	37	37	37
	TOTAL PERSONNEL SERVICES	42,384	43,310	43,938	17,718	17,718	17,718
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.330	0.330	0.330	0.330	0.330	0.330
MATERIALS & SERVICES							
415.20-01	SUPPLIES	690	1,381	1,300	1,350	1,350	1,350
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	1,000	1,000	1,000
415.22-27	<\$5000 EQUIPMENT	-	126	150	150	150	150
415.23-08	INSURANCE PREMIUMS	206	182	201	-	-	-
415.30-05	TRAINING & TRAVEL	100	225	800	800	800	800
415.35-01	MAINTENANCE AGREEMENTS	-	-	350	245	245	245
415.36-01	CONTRACTED SERVICES	6,779	6,577	7,718	7,113	7,113	7,302
	TOTAL MATERIALS & SERVICES	7,775	8,491	10,519	10,658	10,658	10,847
	<b>2300 TREASURER TOTAL</b>	<b>50,159</b>	<b>51,801</b>	<b>54,457</b>	<b>28,376</b>	<b>28,376</b>	<b>28,565</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4000 BOARD OF COMMISSIONERS DIVISION</b>							
PERSONNEL SERVICES							
411.10-01	REGULAR	244,118	251,680	255,758	275,974	269,962	269,962
411.15-01	FICA	18,641	19,160	19,568	21,112	20,653	20,653
411.15-02	PERS	44,886	63,280	73,492	81,302	79,599	79,599
411.15-03	INSURANCE BENEFITS	71,738	73,136	73,569	73,129	73,108	73,108
411.15-04	WORKERS' COMPENSATION	1,273	909	977	862	841	841
	TOTAL PERSONNEL SERVICES	<u>380,656</u>	<u>408,165</u>	<u>423,364</u>	<u>452,379</u>	<u>444,163</u>	<u>444,163</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	442	474	500	500	500	500
411.22-01	OTHER EXPENSE	505	512	600	600	600	600
411.23-08	INSURANCE PREMIUMS	2,914	2,403	2,651	3,332	3,332	3,332
411.32-13	VEHICLE EXPENSE	45	-	100	100	100	100
411.36-01	CONTRACTED SERVICES	19,825	24,888	24,825	23,997	23,997	27,324
	TOTAL MATERIALS & SERVICES	<u>23,731</u>	<u>28,277</u>	<u>28,676</u>	<u>28,529</u>	<u>28,529</u>	<u>31,856</u>
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	-	-	5,555	-	-	-
	CAPITAL OUTLAY TOTAL	<u>-</u>	<u>-</u>	<u>5,555</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>4000 BOARD OF COMM. TOTAL</b>	<b><u>404,387</u></b>	<b><u>436,442</u></b>	<b><u>457,595</u></b>	<b><u>480,908</u></b>	<b><u>472,692</u></b>	<b><u>476,019</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4002 INFOR. TECHNOLOGY DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	201,349	202,467	222,017	225,911	225,911	225,911
419.15-01	FICA	15,298	15,340	16,986	17,282	17,282	17,282
419.15-02	PERS	51,114	59,089	65,538	69,025	69,025	69,025
419.15-03	INSURANCE BENEFITS	62,721	59,398	64,364	63,954	63,954	63,954
419.15-04	WORKERS' COMPENSATION	686	520	645	474	474	474
	TOTAL PERSONNEL SERVICES	331,168	336,814	369,550	376,646	376,646	376,646
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	8,270	6,484	5,000	5,000	5,000	5,000
419.21-13	IT REPAIR & MAINT.	754	844	5,000	5,000	5,000	5,000
419.22-12	SOFTWARE	1,751	844	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	2,959	3,183	3,500	3,500	3,500	3,500
419.23-08	INSURANCE PREMIUMS	6,941	4,855	5,423	6,583	6,583	6,583
419.30-05	TRAINING & TRAVEL	10,747	5,769	10,000	10,000	10,000	10,000
419.35-01	MAINTENANCE AGREEMENTS	54,738	70,486	80,907	80,177	80,177	80,177
419.35-06	SOFTWARE LICENSE FEES	88,498	99,792	90,661	99,787	99,787	99,787
419.36-01	CONTRACTED SERVICES	104,718	119,907	130,324	134,245	134,245	133,172
	TOTAL MATERIALS & SERVICES	279,376	312,164	335,815	349,292	349,292	348,219
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	86,405	6,903	10,000	10,000	10,000	10,000
419.60-02	COMPUTER HARDWARE	12,668	5,656	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	99,073	12,559	20,000	20,000	20,000	20,000
	<b>4002 INFOR. TECHNOLOGY TOTAL</b>	<b>709,617</b>	<b>661,537</b>	<b>725,365</b>	<b>745,938</b>	<b>745,938</b>	<b>744,865</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>5000 COUNTY COUNSEL</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	307,648	306,795	376,307	406,049	371,012	357,076
415.10-02	EXTRA HELP	-	896	10,000	-	-	-
415.15-01	FICA	23,491	23,431	29,555	31,062	28,382	27,316
415.15-02	PERS	66,789	69,439	101,979	117,753	107,593	103,551
415.15-03	INSURANCE BENEFITS	82,390	80,365	109,991	109,365	91,202	91,153
415.15-04	WORKERS' COMPENSATION	1,135	948	1,255	1,026	932	900
	TOTAL PERSONNEL SERVICES	481,453	481,874	629,087	665,255	599,121	579,996
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	6.000	5.650	6.000	5.650	5.650
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,510	1,571	4,500	4,700	4,700	4,700
415.22-23	<\$5000 INFO TECHNOLOGY	403	2,787	7,000	5,000	5,000	5,000
415.23-08	INSURANCE PREMIUMS	3,213	3,405	3,748	4,470	4,470	4,470
415.24-02	SAFETY COMMITTEE	8,425	7,975	12,500	12,500	12,500	12,500
415.30-05	TRAINING & TRAVEL	4,667	5,068	11,260	10,800	8,000	8,000
415.35-06	SOFTWARE LICENSE/MAINT	1,304	1,154	2,024	3,576	3,576	3,576
415.36-01	CONTRACTED SERVICES	47,359	49,307	107,451	100,510	130,509	134,170
	TOTAL MATERIALS & SERVICES	67,881	71,267	148,483	141,556	168,755	172,416
	<b>5000 COUNTY COUNSEL TOTAL</b>	<b>549,334</b>	<b>553,141</b>	<b>777,570</b>	<b>806,811</b>	<b>767,876</b>	<b>752,412</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6000 RECORDS DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	223,372	221,392	232,487	239,616	238,360	238,360
415.10-02	EXTRA HELP	3,591	4,831	12,000	12,000	12,000	12,000
415.15-01	FICA	16,457	16,398	17,788	19,248	19,152	19,152
415.15-02	PERS	54,547	54,209	72,595	74,409	73,973	77,213
415.15-03	INSURANCE BENEFITS	86,089	84,599	90,924	90,142	90,138	90,138
415.15-04	WORKERS' COMPENSATION	972	721	877	639	636	636
	TOTAL PERSONNEL SERVICES	<u>385,028</u>	<u>382,150</u>	<u>426,671</u>	<u>436,054</u>	<u>434,259</u>	<u>437,499</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	57,258	54,236	59,000	59,000	59,000	59,000
415.22.23	<\$5000 INFO TECHNOLOGY	10,358	19,883	11,300	3,400	3,400	3,400
415.22-27	<\$5000 EQUIPMENT	-	3,905	500	500	500	500
415.22-40	POSTAGE	22,535	18,404	24,000	22,000	22,000	22,000
415.23-08	INSURANCE PREMIUMS	3,755	3,410	3,732	4,713	4,713	4,713
415.24-10	BOARD OF PROPERTY TAX APPEAL	2,200	1,797	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	4,549	5,928	6,200	5,400	5,400	5,400
415.35-06	SOFTWARE LICENSE/MAINT	36,141	39,826	42,708	42,801	42,801	42,801
415.36-01	CONTRACTED SERVICES	<u>54,264</u>	<u>64,960</u>	<u>67,888</u>	<u>68,870</u>	<u>68,870</u>	<u>70,575</u>
	TOTAL MATERIALS & SERVICES	191,060	212,349	218,328	209,684	209,684	211,389
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	6,500	6,500	6,500
	TOTAL CAPITAL OUTLAY	-	-	-	6,500	6,500	6,500
	<b>6000 RECORDS DIVISION TOTAL</b>	<b><u>576,088</u></b>	<b><u>594,499</u></b>	<b><u>644,999</u></b>	<b><u>652,238</u></b>	<b><u>650,443</u></b>	<b><u>655,388</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7000 PROSECUTION DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	613,753	654,279	679,951	778,832	779,700	779,700
412.15-01	FICA	45,597	48,700	52,022	59,582	59,649	59,649
412.15-02	PERS	146,806	184,420	202,302	237,442	237,709	237,709
412.15-03	INSURANCE BENEFITS	218,405	204,435	212,137	234,405	234,407	234,407
412.15-04	WORKERS' COMPENSATION	2,110	1,837	2,144	1,857	1,860	1,860
	TOTAL PERSONNEL SERVICES	<u>1,026,671</u>	<u>1,093,671</u>	<u>1,148,556</u>	<u>1,312,118</u>	<u>1,313,325</u>	<u>1,313,325</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	12.500	12.500	11.500	12.500	11.500	11.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,297	3,341	3,725	3,725	3,725	3,725
412.22-23	<\$5000 INFO TECHNOLOGY	6,351	8,180	8,746	-	-	-
412.22-27	<\$5000 EQUIPMENT	-	445	-	-	-	-
412.23-08	INSURANCE PREMIUMS	7,631	7,561	8,331	9,533	9,533	9,533
412.30-05	TRAINING & TRAVEL	14,735	14,868	16,920	17,090	17,090	17,090
412.31-14	EVIDENCE/TRIAL EXPENSE	24,221	28,802	25,000	25,000	25,000	25,000
412.32-13	VEHICLE EXPENSE	3,188	1,314	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	11,032	11,676	12,275	9,975	9,975	9,975
412.36-01	CONTRACTED SERVICES	64,884	71,530	66,352	61,700	61,700	70,344
	TOTAL MATERIALS & SERVICES	<u>135,339</u>	<u>147,717</u>	<u>145,099</u>	<u>130,773</u>	<u>130,773</u>	<u>139,417</u>
	<b>7000 PROSECUTION TOTAL</b>	<u><b>1,162,010</b></u>	<u><b>1,241,388</b></u>	<u><b>1,293,655</b></u>	<u><b>1,442,891</b></u>	<u><b>1,444,098</b></u>	<u><b>1,452,742</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7003 MEDICAL EXAMINER DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	85,675	91,087	98,777	105,205	105,317	105,317
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	3,948	4,284	5,400	5,400	5,400	5,400
441.15-01	FICA	6,753	7,185	8,124	8,614	8,623	8,623
441.15-02	PERS	3,910	17,782	27,412	32,051	36,849	36,849
441.15-03	INSURANCE BENEFITS	26,342	27,343	28,053	28,500	28,500	28,500
441.15-04	WORKERS' COMPENSATION	4,086	3,187	3,716	3,637	3,637	3,637
	TOTAL PERSONNEL SERVICES	130,714	150,868	173,482	185,407	190,326	190,326
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,895	2,168	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	854	1,055	1,080	1,080	1,080	1,080
441.22-27	<\$5000 EQUIPMENT	-	570	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,563	1,358	1,519	1,825	1,825	1,825
441.30-05	TRAINING & TRAVEL	4,195	2,231	6,500	6,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	10,923	11,479	15,437	15,614	15,707	16,840
	TOTAL MATERIALS & SERVICES	19,430	18,861	26,710	27,193	27,286	28,419
	<b>7003 MEDICAL EXAMINER TOTAL</b>	<b>150,144</b>	<b>169,729</b>	<b>200,192</b>	<b>212,600</b>	<b>217,612</b>	<b>218,745</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7005 SUPPORT ENFORCEMENT DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	84,012	86,160	88,308	91,558	92,002	92,002
441.10-02	EXTRA HELP	8,778	9,719	10,000	10,000	10,000	10,000
441.15-01	FICA	6,442	6,617	7,522	7,769	7,803	7,803
441.15-02	PERS	25,029	30,145	29,539	30,214	30,360	34,273
441.15-03	INSURANCE BENEFITS	33,584	34,695	35,986	35,802	35,804	35,804
441.15-04	WORKERS' COMPENSATION	349	300	359	251	251	251
	TOTAL PERSONNEL SERVICES	<u>158,194</u>	<u>167,636</u>	<u>171,714</u>	<u>175,594</u>	<u>176,220</u>	<u>180,133</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,760	2,281	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	4,000	108	-	-	-	-
441.22-27	<\$5000 EQUIPMENT	1,141	-	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,272	1,130	1,245	1,576	1,576	1,576
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	3,835	106	1,900	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	<u>6,430</u>	<u>8,401</u>	<u>8,007</u>	<u>7,155</u>	<u>7,155</u>	<u>8,848</u>
	TOTAL MATERIALS & SERVICES	18,438	12,026	14,152	13,631	13,631	15,324
<b>7005 SUPPORT ENFORCEMENT TOTAL</b>		<b><u>176,632</u></b>	<b><u>179,662</u></b>	<b><u>185,866</u></b>	<b><u>189,225</u></b>	<b><u>189,851</u></b>	<b><u>195,457</u></b>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>9900 MISCELLANEOUS</b>							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	13,728	26,883	75,000	75,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	13,728	26,883	75,000	75,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	16,743	14,393	100,000	100,000	100,000	100,000
415.22-03	LAND SALE EXPENSE	103,935	65,995	70,000	70,000	70,000	70,000
415.22-10	SETTLEMENTS	42,000	1,935	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	400	-	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	-	-	34,000	34,000	34,000	34,000
415.22-27	<\$5000 EQUIPMENT	1,431	-	-	-	-	-
415.22-40	POSTAGE	41,481	27,919	40,000	42,000	42,000	42,000
415.23-01	AUDITING & ACCOUNTING	47,810	41,500	60,000	55,000	55,000	55,000
415.23-05	BONDS	100	100	110	100	100	100
415.23-08	INSURANCE PREMIUMS	53,537	54,674	58,672	69,799	69,799	69,799
415.23-16	INSURANCE DEDUCTIBLES	15,266	238,296	300,000	300,000	300,000	300,000
415.24-03	BUDGET COMMITTEE	68	99	100	100	100	100
415.29-03	TELEPHONE	91,336	93,533	100,000	100,000	100,000	100,000
415.31-13	NOTICES & REPORTS	11,828	11,912	10,000	10,000	10,000	10,000
415.34-16	DOI-GEOLOGICAL SURVEY	-	11,940	12,780	12,500	13,420	13,420
415.36-01	CONTRACTED SERVICES	40,988	37,257	70,916	34,127	48,127	39,817
	TOTAL MATERIALS & SERVICES	466,923	599,553	906,978	878,026	892,946	884,636
CAPITAL OUTLAY							
415.60-11	MAJOR REPAIR & IMPROVE.	15,464	38,915	20,000	560,000	780,000	780,000
415.60-14	CONSTRUCT & ACQUISITION	-	32,000	-	-	-	-
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	150,375	-	25,000	60,000	60,000	80,000
	TOTAL CAPITAL OUTLAY	165,839	70,915	45,000	620,000	840,000	860,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	82,295	156,367	180,249	173,637	185,759	187,386
415.90-15	CRIME VITIMS ASST FUND	38,857	45,506	64,030	114,804	114,804	117,523
415.90-16	911/DISPATCH FUND	746,253	819,588	738,605	337,174	361,792	369,526
415.90-21	AMERICAN RESCUE PLAN	-	-	-	-	6,253,430	6,262,922
415.95-01	PAYMENT OF ADVANCED TAXES	16,007	17,561	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>883,412</u>	<u>1,039,022</u>	<u>1,002,884</u>	<u>645,615</u>	<u>6,935,785</u>	<u>6,957,357</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,744,483	2,500,000	2,500,000	2,484,556
699.99-99	ENDING FUND BALANCE	6,289,154	5,931,636	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>6,289,154</u>	<u>5,931,636</u>	<u>2,744,483</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,484,556</u>
	<b>9900 MISCELLANEOUS TOTAL</b>	<u><b>7,819,056</b></u>	<u><b>7,668,009</b></u>	<u><b>4,774,345</b></u>	<u><b>4,718,641</b></u>	<u><b>11,243,731</b></u>	<u><b>11,261,549</b></u>
	<b>GENERAL FUND 001</b>						
	<b>TOTAL FUND</b>	<u><b>26,495,521</b></u>	<u><b>27,043,047</b></u>	<u><b>25,780,254</b></u>	<u><b>26,641,875</b></u>	<u><b>32,956,065</b></u>	<u><b>33,040,991</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>ANIMAL CONTROL FUND 002</b>							
301.00-00	BEGINNING BALANCE	370,079	241,014	151,185	161,102	149,049	149,049
322.07-00	ANIMAL LICENSE FEES	24,864	23,094	23,000	17,000	17,000	17,000
341.13-00	SERVICES TO COUNTY DEPT	2,587	1,860	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	52,790	47,038	55,000	46,245	46,245	46,245
345.05-01	SPAY/NEUTER PROGRAM	17,099	16,070	19,000	16,500	16,500	16,500
360.03-00	INSURANCE PROCEEDS	-	4,369	-	-	-	-
361.00-00	INTEREST EARNINGS	8,443	5,106	4,000	1,000	1,000	1,000
367.00-00	DONATIONS	18,005	12,520	10,000	18,000	18,000	18,000
392.01-00	GENERAL FUND	82,295	156,367	180,249	173,637	185,759	187,386
<b>ANIMAL CONTROL FUND 002 TOTAL RESOURCES</b>		<u>576,162</u>	<u>507,438</u>	<u>445,434</u>	<u>436,484</u>	<u>436,553</u>	<u>438,180</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2600 ANIMAL CONTROL DEPARTMENT</b>							
PERSONNEL SERVICES							
429.10-01	REGULAR	123,646	134,410	140,692	144,996	144,996	144,996
429.10-03	OVERTIME	1,308	1,235	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	1,490	3,395	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,550	2,550	2,550	2,550	2,550	2,550
429.15-01	FICA	9,869	10,824	11,380	11,710	11,710	11,710
429.15-02	PERS	33,031	42,021	44,113	47,481	47,481	47,481
429.15-03	INSURANCE BENEFITS	53,518	55,643	56,722	58,253	58,253	58,253
429.15-04	WORKERS' COMPENSATION	3,379	2,696	3,005	2,638	2,638	2,638
	TOTAL PERSONNEL SERVICES	<u>228,791</u>	<u>252,774</u>	<u>263,962</u>	<u>273,128</u>	<u>273,128</u>	<u>273,128</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	572	537	600	600	600	600
429.20-05	SUPPLIES: DOG LICENSE	3,686	3,685	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	17,729	18,097	20,000	20,000	20,000	20,000
429.22-02	CLERK LICENSING FEES	2,577	1,860	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	-	2,404	-	-	-	-
429.29-02	ELECTRICITY	9,445	9,060	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	3,709	3,976	4,191	4,000	4,000	4,000
429.30-05	TRAINING & TRAVEL	1,188	931	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	13,016	7,750	9,000	9,000	9,000	9,000
429.33-29	SPAY/NEUTER PROGRAM	25,748	28,792	48,500	44,115	44,115	44,115
429.35-01	MAINTENANCE AGREEMENTS	-	56	203	213	213	213
429.36-01	CONTRACTED SERVICES	7,794	6,683	13,352	12,399	12,399	14,026
	TOTAL MATERIALS & SERVICES	<u>85,464</u>	<u>83,831</u>	<u>114,846</u>	<u>109,327</u>	<u>109,327</u>	<u>110,954</u>
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	<u>20,893</u>	<u>6,631</u>	-	-	-	-
	TOTAL CAPITAL OUTLAY	20,893	6,631	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	66,626	54,029	54,098	54,098
699.99-99	ENDING FUND BALANCE	<u>241,014</u>	<u>164,202</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	241,014	164,202	66,626	54,029	54,098	54,098
	<b>2600 ANIMAL CONTROL TOTAL</b>	<b><u>576,162</u></b>	<b><u>507,438</u></b>	<b><u>445,434</u></b>	<b><u>436,484</u></b>	<b><u>436,553</u></b>	<b><u>438,180</u></b>
	<b>ANIMAL CONTROL FUND 002</b>						
	<b>TOTAL FUND</b>	<b><u>576,162</u></b>	<b><u>507,438</u></b>	<b><u>445,434</u></b>	<b><u>436,484</u></b>	<b><u>436,553</u></b>	<b><u>438,180</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>PUBLIC WORKS FUND 003</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	6,311,421	6,296,183	6,100,407	6,125,806	6,125,806	6,125,806
301.01-00	INVENTORIES	363,326	366,567	-	-	-	-
	<b>TOTAL WORKING CAPITAL</b>	<b>6,674,747</b>	<b>6,662,750</b>	<b>6,100,407</b>	<b>6,125,806</b>	<b>6,125,806</b>	<b>6,125,806</b>
<b>LICENSES, FEES , PERMITS</b>							
322.08-00	STREET & ROAD PERMITS	57,029	56,248	50,000	50,000	50,000	50,000
	<b>TOTAL LICENSES, FEES , PERMITS</b>	<b>57,029</b>	<b>56,248</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FEDERAL OPERATING GRANTS</b>							
331.01-03	GSA-SURPLUS REAL PROPERTY	681	-	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	-	35,886	-	-	-	-
331.03-02	FEDERAL HIGHWAY WORK ADMN	15,875	-	363,323	105,816	907,768	907,768
331.03-05	DOT-FHWA/FLAP	-	-	118,504	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<b>16,556</b>	<b>35,886</b>	<b>481,827</b>	<b>105,816</b>	<b>907,768</b>	<b>907,768</b>
<b>FEDERAL SHARED REVENUE</b>							
332.07-00	COOS BAY WAGON ROAD	187,490	178,641	234,308	200,000	200,000	200,000
332.09-00	FEDERAL FOREST RECEIPTS	158,398	150,939	142,955	24,185	24,185	24,185
	<b>TOTAL FEDERAL SHARED REVENUE</b>	<b>345,888</b>	<b>329,580</b>	<b>377,263</b>	<b>224,185</b>	<b>224,185</b>	<b>224,185</b>
<b>STATE OPERATING GRANTS</b>							
334.03-01	FEDERAL STP EXCHANGE	660,848	569,517	537,825	581,970	581,970	581,970
334.03-04	BRIDGE/ROAD REIMBURSEMENT	1,817	-	-	-	-	-
334.03-09	ODOT-SAFE RTE TO SCHOOLS	-	-	1,499,034	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	<b>662,665</b>	<b>569,517</b>	<b>2,036,859</b>	<b>581,970</b>	<b>581,970</b>	<b>581,970</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>STATE SHARED REVENUE</b>							
335.05-00	MOTOR VEHICLE FUEL TAXES	5,409,655	5,129,169	5,677,841	5,549,683	5,549,683	5,549,683
	<b>TOTAL STATE SHARED REVENUE</b>	5,409,655	5,129,169	5,677,841	5,549,683	5,549,683	5,549,683
<b>CHARGES FOR SERVICES</b>							
343.05-02	WORK FOR COUNTY DEPTS.	1,044,947	1,067,269	1,000,000	1,000,000	1,000,000	1,000,000
343.05-03	WORK FOR OUTSIDE AGENCIES	25,631	7,075	6,000	6,000	6,000	6,000
355.10-01	LOCAL IMRVMENT DISTRICTS	366	1,913	-	-	-	-
	<b>TOTAL CHARGES FOR SERVICES</b>	1,070,944	1,076,257	1,006,000	1,006,000	1,006,000	1,006,000
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	12,327	4,016	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	17,046	4,651	-	-	-	-
361.00-00	INTEREST EARNINGS	129,492	107,916	126,000	50,000	50,000	50,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	158,865	116,583	131,000	55,000	55,000	55,000
<b>RENTS &amp; ROYALTIES</b>							
362.00-00	RENTS & ROYALTIES	1,500	1,500	-	-	-	-
	<b>TOTAL RENTS &amp; ROYALTIES</b>	1,500	1,500	-	-	-	-
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	56,842	5,475	-	-	-	-
391.01-04	INVENTORY	375	125	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	57,217	5,600	-	-	-	-
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL RESOURCES</b>		<b>14,455,066</b>	<b>13,983,090</b>	<b>15,861,197</b>	<b>13,698,460</b>	<b>14,500,412</b>	<b>14,500,412</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1902 ROAD SURVEY DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	13,109	14,292	16,108	23,672	23,346	23,472
431.15-01	FICA	1,005	1,102	1,234	1,811	1,786	1,795
431.15-02	PERS	2,468	4,032	4,365	6,865	6,770	6,806
431.15-03	INSURANCE BENEFITS	4,886	4,977	5,999	8,285	8,285	8,285
431.15-04	WORKERS' COMPENSATION	169	205	196	218	218	220
	TOTAL PERSONNEL SERVICES	<u>21,637</u>	<u>24,608</u>	<u>27,902</u>	<u>40,851</u>	<u>40,405</u>	<u>40,578</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.250	0.250	0.330	0.330	0.330	0.330
MATERIALS & SERVICES							
431.20-01	SUPPLIES	39	147	540	650	650	650
431.23-08	INSURANCE PREMIUMS	218	138	109	254	254	254
431.32-13	VEHICLE EXPENSE	990	1,034	936	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	454	824	414	375	375	671
	TOTAL MATERIALS & SERVICES	<u>1,701</u>	<u>2,143</u>	<u>1,999</u>	<u>2,279</u>	<u>2,279</u>	<u>2,575</u>
	<b>1902 ROAD SURVEY DIVISION TOTAL</b>	<b><u>23,338</u></b>	<b><u>26,751</u></b>	<b><u>29,901</u></b>	<b><u>43,130</u></b>	<b><u>42,684</u></b>	<b><u>43,153</u></b>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2700 ROAD MAINTENANCE DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	1,159,789	1,255,265	1,409,710	1,372,055	1,372,211	1,372,211
431.10-02	EXTRA HELP	6,080	6,435	6,500	6,500	6,500	6,500
431.10-03	OVERTIME	94,758	102,052	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	3,506	3,634	5,000	5,000	5,000	5,000
431.15-01	FICA	96,580	104,433	114,859	111,963	111,975	111,975
431.15-02	PERS	307,637	378,918	452,420	448,155	448,201	448,201
431.15-03	INSURANCE BENEFITS	417,049	452,542	521,151	519,078	519,079	519,079
431.15-04	WORKERS' COMPENSATION	168,058	120,408	142,572	100,457	100,468	100,468
431.15-06	UNEMPLOYMENT	-	1,770	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>2,253,457</u>	<u>2,425,457</u>	<u>2,732,212</u>	<u>2,643,208</u>	<u>2,643,434</u>	<u>2,643,434</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	24.124	24.124	25.774	25.774	25.774	25.774
MATERIALS & SERVICES							
431.20-01	SUPPLIES	1,161,434	1,218,639	1,326,478	1,126,247	1,286,968	1,323,496
431.22-01	OTHER EXPENSE	675,035	746,241	700,000	700,000	700,000	700,000
431.22-27	<\$5000 EQUIPMENT	7,442	3,813	5,000	5,000	5,000	5,000
431.22-30	ASPHALT	719,831	653,717	710,377	622,900	622,900	622,900
431.23-08	INSURANCE PREMIUMS	29,890	27,921	30,898	41,417	41,417	41,417
431.29-03	UTILITIES	18,312	24,017	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	9,991	7,197	10,000	10,000	10,000	10,000
431.36-01	CONTRACTED SERVICES	314,171	359,650	473,504	416,266	399,626	380,653
431.36-19	ENGINEERING	4,994	17,697	25,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	<u>2,941,100</u>	<u>3,058,892</u>	<u>3,306,257</u>	<u>2,971,830</u>	<u>3,115,911</u>	<u>3,133,466</u>
<b>2700 ROAD MAINTENANCE DIV. TOTAL</b>		<b><u>5,194,557</u></b>	<b><u>5,484,349</u></b>	<b><u>6,038,469</u></b>	<b><u>5,615,038</u></b>	<b><u>5,759,345</u></b>	<b><u>5,776,900</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2702 FLEET SERVICES DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	202,047	212,662	220,536	224,067	224,067	224,067
431.10-03	OVERTIME	15,423	7,978	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	600	651	1,000	1,000	1,000	1,000
431.15-01	FICA	16,590	16,817	17,562	17,830	17,830	17,830
431.15-02	PERS	57,854	67,505	69,677	73,328	73,328	73,328
431.15-03	INSURANCE BENEFITS	67,049	69,436	72,139	74,681	74,681	74,681
431.15-04	WORKERS' COMPENSATION	10,257	8,646	7,299	6,401	6,401	6,401
	TOTAL PERSONNEL SERVICES	369,820	383,695	396,213	405,307	405,307	405,307
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.582	3.582	3.582	3.582	3.582	3.582
MATERIALS & SERVICES							
431.20-01	SUPPLIES	320,539	375,977	370,000	370,000	370,000	370,000
431.22-27	<\$5000 EQUIPMENT	1,954	-	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	26,655	21,610	24,243	27,473	27,473	27,473
431.29-01	FUEL	364,964	341,604	375,000	375,000	375,000	375,000
431.29-03	UTILITIES	12,375	12,943	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	-	-	800	800	800	800
431.36-01	CONTRACTED SERVICES	31,475	37,768	38,239	46,473	46,473	38,995
	TOTAL MATERIALS & SERVICES	757,962	789,902	825,782	837,246	837,246	829,768
	<b>2702 FLEET SERVICES DIVISION TOTAL</b>	<b>1,127,782</b>	<b>1,173,597</b>	<b>1,221,995</b>	<b>1,242,553</b>	<b>1,242,553</b>	<b>1,235,075</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2703 CAPITAL PROJECTS DIVISION</b>							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	703,030	585,503	570,095	581,970	581,970	581,970
431.36-01	CONTRACTED SERVICES	295,928	148,171	1,825,739	331,377	331,377	320,831
431.36-19	ENGINEERING	11,618	27,201	50,000	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	<u>1,010,576</u>	<u>760,875</u>	<u>2,445,834</u>	<u>963,347</u>	<u>963,347</u>	<u>952,801</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	436,063	462,165	740,000	182,285	832,285	832,285
	TOTAL CAPITAL OUTLAY	<u>436,063</u>	<u>462,165</u>	<u>740,000</u>	<u>182,285</u>	<u>832,285</u>	<u>832,285</u>
DEBT SERVICE							
431.80-35	PAVER	-	-	-	75,198	75,198	75,198
	TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,198</u>	<u>75,198</u>	<u>75,198</u>
	<b>2703 CAPITAL PROJECTS DIV. TOTAL</b>	<b><u>1,446,639</u></b>	<b><u>1,223,040</u></b>	<b><u>3,185,834</u></b>	<b><u>1,220,830</u></b>	<b><u>1,870,830</u></b>	<b><u>1,860,284</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>9911 ROAD MISCELLANEOUS</b>							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,379,180	2,054,769	2,175,062	2,175,062
699.99-98	UNAPPROPRIATED BALANCE	-	-	3,005,818	3,522,140	3,409,938	3,409,938
699.99-99	ENDING FUND BALANCE	<u>6,662,750</u>	<u>6,075,353</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,662,750	6,075,353	5,384,998	5,576,909	5,585,000	5,585,000
<b>9911 ROAD MISCELLANEOUS TOTAL</b>		<u><b>6,662,750</b></u>	<u><b>6,075,353</b></u>	<u><b>5,384,998</b></u>	<u><b>5,576,909</b></u>	<u><b>5,585,000</b></u>	<u><b>5,585,000</b></u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL FUND</b>		<u><u><b>14,455,066</b></u></u>	<u><u><b>13,983,090</b></u></u>	<u><u><b>15,861,197</b></u></u>	<u><u><b>13,698,460</b></u></u>	<u><u><b>14,500,412</b></u></u>	<u><u><b>14,500,412</b></u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>PUBLIC HEALTH FUND 005</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	1,660,472	1,809,038	1,800,000	2,000,000	2,000,000	2,000,000
	<b>TOTAL WORKING CAPITAL</b>	1,660,472	1,809,038	1,800,000	2,000,000	2,000,000	2,000,000
<b>LICENSES, FEES, PERMITS</b>							
322.05-01	PUBLIC HEALTH FEES	919,985	895,128	1,100,000	1,000,000	1,000,000	1,000,000
322.05-04	ENVIRONMENTAL SERVICES	15,961	17,278	20,000	15,000	15,000	15,000
322.05-05	ENVIRONMENTAL LICENSE FEES	315,817	323,820	320,000	320,000	320,000	320,000
	<b>TOTAL LICENSES, FEES, PERMITS</b>	1,251,763	1,236,226	1,440,000	1,335,000	1,335,000	1,335,000
<b>FEDERAL OPERATING GRANTS</b>							
331.05-06	USDT-CORONAVIRUS RELIEF	-	427,018	-	986,033	986,033	986,033
331.05-06	HHS - MEDICAL RESERVE CROP	-	145	7,500	7,500	7,500	7,500
331.05-10	HHS-MEDICAID TITLE XIX	12,706	24,088	24,200	7,392	7,392	7,392
331.05-16	HHS-MATRNL & CHILD HEALTH	90,560	58,079	67,100	52,608	52,608	52,608
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	-	-	-	92,284	92,284	92,284
331.05-20	HHS-FAMILY PLANNING SVS	17,904	251	-	-	-	-
331.05-23	EPA-WATER SYS SUPERVISION	8,408	8,410	7,785	9,342	9,342	9,342
331.05-24	EPA-DRNKNG WATER REVOLVNG	7,474	7,473	7,785	9,342	9,342	9,342
331.05-25	HHS-IMMUNIZATION GRANTS	-	-	-	51,864	51,864	51,864
331.05-32	HHS-PH EMERG PREPAREDNESS	95,596	84,954	80,000	83,589	83,589	83,589
331.05-38	HHS - BIOTERROR HOSP PRPDNS	-	15,918	20,000	-	-	-
331.05-39	HHS-CHILDRENS HEALTH INS	75,000	94,407	100,000	100,000	100,000	100,000
331.05-43	CDC-PH EMERG RESPONSE	-	22,130	2,500	35,000	35,000	35,000
331.05-44	HS-HOMELAND SECUR (HSGP)	-	74,880	100,000	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	-	1,878	-	-	-	-
331.06-09	USDA-NUTRITION FOR WIC	289,160	307,679	278,500	296,458	296,458	296,458
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	596,808	1,127,310	695,370	1,731,412	1,731,412	1,731,412

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>STATE OPERATING GRANTS</b>						
334.05-02	STATE SUPPORT	286,081	188,931	645,786	364,204	364,204	364,204
	<b>TOTAL STATE OPERATING GRANTS</b>	286,081	188,931	645,786	364,204	364,204	364,204
	<b>OTHER OPERATING GRANTS</b>						
337.05-01	PUBLIC HEALTH GANTS	17,898	44,064	130,000	55,000	55,000	55,000
	<b>TOTAL OTHER OPERATING GRANTS</b>	17,898	44,064	130,000	55,000	55,000	55,000
	<b>CHARGES FOR SERVICES</b>						
341.13-00	SERVICES TO COUNTY DEPTS.	210,485	97,510	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	1,094	2,851	150,000	1,000	1,000	1,000
	<b>CHARGES FOR SERVICES</b>	211,579	100,361	150,000	1,000	1,000	1,000
	<b>MISCELLANEOUS REVENUE</b>						
360.01-00	MISCELLANEOUS	3,499	34,300	2,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	3,615	1,361	5,000	1,000	1,000	1,000
361.00-00	INTEREST EARNINGS	38,310	34,190	30,000	25,000	25,000	25,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	45,424	69,851	37,000	27,000	27,000	27,000
	<b>SALE OF ASSETS</b>						
391.01-01	FIXED ASSETS	610	18,290	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	610	18,290	-	-	-	-
	<b>OTHER SOURCES</b>						
392.13-00	PUBLIC HEALTH-TITLE XIX	-	-	260,000	-	-	-
392.21-00	MENTAL HEALTH FUND	-	-	-	100,000	100,000	100,000
	<b>TOTAL OTHER SOURCES</b>	-	-	260,000	100,000	100,000	100,000
	<b>PUBLIC HEALTH FUND 005 TOTAL RESOURCES</b>	<b>4,070,635</b>	<b>4,594,071</b>	<b>5,158,156</b>	<b>5,613,616</b>	<b>5,613,616</b>	<b>5,613,616</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1100 PUBLIC HEALTH DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	982,579	1,083,396	1,443,509	1,466,418	1,472,959	1,517,875
441.10-02	EXTRA HELP	16,434	29,130	45,000	10,000	10,000	10,000
441.10-03	INCOME	-	-	-	1,000	1,000	1,000
441.10-07	MISC. INCOME	323	40	500	500	500	500
441.15-01	FICA	73,988	82,718	113,926	113,061	113,561	116,997
441.15-02	PERS	227,601	302,834	421,992	445,946	447,961	460,986
441.15-03	INSURANCE BENEFITS	292,127	311,339	465,375	472,031	472,055	489,952
441.15-04	WORKERS' COMPENSATION	25,293	21,692	26,497	20,111	20,175	20,400
441.15-06	UNEMPLOYMENT	-	-	2,500	2,500	2,500	2,500
	TOTAL PERSONNEL SERVICES	1,618,345	1,831,149	2,519,299	2,531,567	2,540,711	2,620,210
	TOTAL FULL-TIME EQUIVALENT (FTE)	22.750	22.750	25.650	25.650	25.650	25.650
MATERIALS & SERVICES							
441.20-01	SUPPLIES	-	150,922	178,530	352,396	352,396	352,396
441.22-04	PUBLIC HEALTH EXPENSES	21,207	18,023	30,200	26,000	26,000	26,000
441.22-15	PERMITS/RENT	-	2,562	2,564	1,200	1,200	1,200
441.22-23	<\$5000 INFO TECHNOLOGY	5,319	5,512	2,500	50,000	50,000	50,000
441.22-27	<\$5000 EQUIPMENT	4,959	9,916	131,250	50,000	50,000	50,000
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	100,000	100,000	100,000	100,000
441.22-40	POSTAGE	2,106	2,593	2,550	3,500	3,500	3,500
441.23-08	INSURANCE PREMIUMS	14,320	14,244	18,233	21,192	21,192	21,192
441.25-02	MATERNAL & CHILD HEALTH	6,507	-	-	-	-	-
441.25-03	STD EXPENSE	1,652	-	-	-	-	-
441.25-04	MEDICARE ADMIN CLAIMS	47,479	47,126	50,000	65,000	65,000	65,000
441.25-05	WIC PROGRAM	23,051	-	-	-	-	-
441.25-06	FAMILY PLANNING	24,304	-	-	-	-	-
441.25-07	PUBLIC HEALTH-TITLE XIX	183,322	201,620	292,291	300,000	300,000	300,000
441.25-08	SANITATION	347	-	-	-	-	-
441.25-12	IMMUNIZATIONS	20,985	-	-	-	-	-
441.25-13	ENVIRONMENTAL LICENSING	23,491	-	-	-	-	-
441.25-14	PRIMARY CARE SERVICES	2,116	-	-	-	-	-
441.29-03	TELEPHONE	5,807	10,268	8,000	30,000	30,000	30,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	MATERIALS & SERVICES CONT'D						
441.30-05	TRAINING & TRAVEL	1,545	11,489	41,089	40,000	40,000	40,000
441.32-17	REIMBURSED TRAVEL/MAINT	8,913	1,896	6,200	5,000	5,000	5,000
441.33-05	PUBLIC HEALTH GRANTS	191,621	-	130,000	55,000	55,000	55,000
441.35-06	SOFTWARE LICENSE/MAINT	3,903	3,573	4,070	15,000	15,000	15,000
441.36-01	CONTRACTED SERVICES	24,872	139,861	108,817	600,000	600,000	600,000
	TOTAL MATERIALS & SERVICES	<u>617,826</u>	<u>619,605</u>	<u>1,106,294</u>	<u>1,714,288</u>	<u>1,714,288</u>	<u>1,714,288</u>
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	25,427	74,880	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>25,427</u>	<u>74,880</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	CONTINGENCIES & UNAPPRO.						
441.90-08	MENTAL HEALTH FUND	-	-	-	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	773,723	842,042	842,042	842,042
699.99-98	UNAPPROPRIATED BALANCE	-	-	758,840	425,719	416,575	337,076
699.99-99	ENDING FUND BALANCE	1,809,037	2,068,437	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,809,037</u>	<u>2,068,437</u>	<u>1,532,563</u>	<u>1,367,761</u>	<u>1,358,617</u>	<u>1,279,118</u>
	<b>1100 HEALTH DIVISION TOTAL</b>	<u><b>4,070,635</b></u>	<u><b>4,594,071</b></u>	<u><b>5,158,156</b></u>	<u><b>5,613,616</b></u>	<u><b>5,613,616</b></u>	<u><b>5,613,616</b></u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>PLANNING FUND 006</b>							
301.00-00	BEGINNING BALANCE	22,688	-	-	-	-	-
361.00-00	INTEREST EARNINGS	212	-	-	-	-	-
<b>PLANNING FUND 006 TOTAL RESOURCES</b>		<b>22,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1500 PLANNING DEPARTMENT</b>							
	CONTINGENCIES & UNAPPRO.						
419.90-01	GENERAL FUND	22,900	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	-	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	22,900	-	-	-	-	-
	<b>1500 PLANNING DEPARTMENT TOTAL</b>	22,900	-	-	-	-	-
<b>PLANNING FUND 006 TOTAL FUND</b>		<b>22,900</b>	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>LAW LIBRARY FUND 008</b>							
301.00-00	BEGINNING BALANCE	215,474	268,950	320,000	360,118	360,118	360,118
351.00-00	FINES: STATE COURTS	67,017	66,952	60,000	55,000	55,000	55,000
361.00-00	INTEREST EARNINGS	<u>6,544</u>	<u>6,611</u>	<u>4,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>LAW LIBRARY FUND 008 TOTAL RESOURCES</b>		<u><b>289,035</b></u>	<u><b>342,513</b></u>	<u><b>384,500</b></u>	<u><b>418,118</b></u>	<u><b>418,118</b></u>	<u><b>418,118</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY COUNSEL DEPARTMENT</b>							
<b>5001 LAW LIBRARY DIVISION</b>							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	-	-	3,000	3,000	3,000	3,000
412.15-01	FICA	-	-	230	230	230	230
412.15-04	WORKERS' COMPENSATION	-	-	13	6	6	6
	TOTAL PERSONNEL SERVICES	-	-	3,243	3,236	3,236	3,236
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	10,633	12,857	332,615	326,943	326,943	326,758
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	5,500	5,000	5,000	5,000
412.22-27	<\$5000 EQUIPMENT	4,700	-	-	5,000	5,000	5,000
412.23-08	INSURANCE PREMIUMS	33	45	48	56	56	56
412.30-04	BOOKS & SUBSCRIPTIONS	330	501	40,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	15,696	13,403	378,163	376,999	376,999	376,814
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	4,389	2,168	3,094	1,038	1,038	1,223
	TOTAL TRANSFERS & OTHER	4,389	2,168	3,094	1,038	1,038	1,223
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	36,845	36,845	36,845
699.99-99	ENDING FUND BALANCE	268,950	326,942	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	268,950	326,942	-	36,845	36,845	36,845
	<b>5001 LAW LIBRARY DIV. TOTAL</b>	<b>289,035</b>	<b>342,513</b>	<b>384,500</b>	<b>418,118</b>	<b>418,118</b>	<b>418,118</b>
<b>LAW LIBRARY FUND 008</b>							
<b>TOTAL FUND</b>		<b>289,035</b>	<b>342,513</b>	<b>384,500</b>	<b>418,118</b>	<b>418,118</b>	<b>418,118</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>LNG FUND 009</b>							
301.00-00	BEGINNING BALANCE	127,299	196,149	-	-	-	-
342.01-04	WORK FOR OUTSIDE AGENCIES	1,050,000	-	-	-	-	-
360.01-00	MISCELLANEOUS	5	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>8,748</u>	<u>1,270</u>	-	-	-	-
<b>LNG FUND 009 TOTAL RESOURCES</b>		<u><u>1,186,052</u></u>	<u><u>197,419</u></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1610 LNG PLANNING DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	316,395	83,686	-	-	-	-
421.10-03	OVERTIME	36,506	-	-	-	-	-
421.10-04	HOLIDAY PAY	7,176	-	-	-	-	-
421.10-07	MISC. INCOME	600	-	-	-	-	-
421.15-01	FICA	27,477	6,302	-	-	-	-
421.15-02	PERS	118,374	32,737	-	-	-	-
421.15-03	INSURANCE BENEFITS	84,607	17,348	-	-	-	-
421.15-04	WORKERS' COMPENSATION	20,453	3,251	-	-	-	-
	TOTAL PERSONNEL SERVICES	611,588	143,324	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.000	15.000	-	-	-	-
MATERIALS & SERVICES							
421.20-01	SUPPLIES	16,854	480	-	-	-	-
421.22-27	<\$5000 EQUIPMENT	61,470	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	4,547	6,117	-	-	-	-
421.29-03	TELEPHONE	5,234	269	-	-	-	-
421.30-05	TRAINING & TRAVEL	65,724	-	-	-	-	-
421.32-13	VEHICLE EXPENSE	34,099	-	-	-	-	-
421.35-06	SOFTWARE LICENSE/MAINT	20,894	-	-	-	-	-
421.36-01	CONTRACTED SERVICES	5,671	12,808	-	-	-	-
	TOTAL MATERIALS & SERVICES	214,493	19,674	-	-	-	-
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	163,823	34,421	-	-	-	-
	TOTAL CAPITAL OUTLAY	163,823	34,421	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	196,148	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	196,148	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>1610 LNG PLANNING DIVISION TOTAL</b>	<u>1,186,052</u>	<u>197,419</u>	-	-	-	-
	<b>LNG FUND 009 TOTAL FUND</b>	<u>1,186,052</u>	<u>197,419</u>	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY PARKS FUND 010</b>							
301.00-00	BEGINNING BALANCE	1,021,260	881,593	615,802	443,798	550,000	550,000
322.03-04	PARK FEES	1,206,154	1,051,959	1,206,000	1,400,000	1,445,000	1,445,000
331.01-08	USDT-CORONASVIRUS RELIEF	-	2,280	-	-	-	-
331.07-05	CLEAN VESSEL ACT	14,000	-	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	451,355	406,304	457,880	450,000	440,000	440,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,834	45,324	45,600	45,600	45,600	45,600
334.07-21	OSPR-LAVERNE	-	-	120,000	54,491	54,491	54,491
334.07-23	OSPR-RILEY RANCH	92,391	100,576	113,338	119,339	119,339	119,339
337.07-01	PARK/RECREATION	-	119	-	-	-	-
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
341.13-00	SERVICES TO COUNTY DEPTS	-	-	-	-	167,000	167,000
360.01-00	MISCELLANEOUS	3,032	1,005	3,000	3,000	3,000	3,000
361.00-00	INTEREST EARNINGS	27,717	24,067	27,000	10,500	10,500	10,500
362.00-00	RENTS & ROYALIES	-	2,009	2,000	3,000	3,000	3,000
391.01-01	FIXED ASSETS	6,350	16,523	-	-	-	-
<b>COUNTY PARKS FUND TOTAL RESOURCES</b>		<u>2,868,343</u>	<u>2,532,009</u>	<u>2,590,870</u>	<u>2,529,978</u>	<u>2,838,180</u>	<u>2,838,180</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1800 PARKS DEPARTMENT</b>							
PERSONNEL SERVICES							
452.10-01	REGULAR	415,437	464,590	489,610	529,980	532,051	532,051
452.10-07	MISC. INCOME	-	-	1,200	1,200	1,600	1,600
452.15-01	FICA	30,331	33,828	37,554	40,634	40,824	40,824
452.15-02	PERS	90,473	130,624	142,929	160,931	161,697	161,697
452.15-03	INSURANCE BENEFITS	166,576	176,334	204,900	202,140	202,149	202,149
452.15-04	WORKERS' COMPENSATION	23,547	16,916	26,834	17,695	17,783	17,783
	TOTAL PERSONNEL SERVICES	726,364	822,292	903,027	952,580	956,104	956,104
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.450	10.450	11.000	11.000	11.000	11.000
MATERIALS & SERVICES							
452.20-01	SUPPLIES	40,401	47,728	51,000	70,000	75,000	75,000
452.21-01	MINOR REPAIR & IMPROVE.	48,798	65,116	60,050	70,050	75,000	75,000
452.22-13	FIRE PATROL ASSESSMENTS	1,255	1,302	2,000	1,500	1,375	1,375
452.22-15	PERMITS/RENT	10,237	10,291	14,000	14,000	20,000	20,000
452.22-23	<\$5000 INFO TECHNOLOGY	3,547	379	4,000	4,000	4,000	4,000
452.22-25	TOURISM & PROMOTION	22,436	12,391	23,000	30,000	31,193	31,193
452.22-27	<\$5000 EQUIPMENT	5,744	2,688	16,500	5,000	6,550	6,550
452.23-08	INSURANCE PREMIUMS	25,897	25,357	27,302	32,010	32,010	32,010
452.29-02	UTILITIES	251,313	237,090	290,000	310,000	316,000	316,000
452.29-03	TELEPHONE	15,090	15,530	15,200	16,000	20,000	20,000
452.30-05	TRAINING & TRAVEL	1,448	1,564	3,000	3,000	3,000	3,000
452.32-13	VEHICLE EXPENSE	65,792	66,134	80,000	80,000	80,000	80,000
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	22,444	9,556	10,458	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	181,282	164,525	263,042	289,899	308,599	308,698
	TOTAL MATERIALS & SERVICES	695,684	659,651	859,552	935,917	983,185	983,284

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	CAPITAL OUTLAY						
452.60-01	EQUIPMENT	41,347	45,158	50,915	28,119	28,119	28,119
452.60-11	MAJOR REPAIR & IMPROVE.	-	97,350	389,291	301,982	388,982	388,982
452.60-14	CONSTRUCT & ACQUISITION	67,475	66,841	100,516	100,000	120,000	120,000
	TOTAL CAPITAL OUTLAY	<u>108,822</u>	<u>209,349</u>	<u>540,722</u>	<u>430,101</u>	<u>537,101</u>	<u>537,101</u>
	DEBT SERVICE						
452.80-23	EXCAVATOR	-	-	23,139	21,133	21,133	21,133
452.80-50	VEHICLE LEASES	-	5,203	5,342	5,342	5,342	5,342
	TOTAL DEBT SERVICE	<u>-</u>	<u>5,203</u>	<u>28,481</u>	<u>26,475</u>	<u>26,475</u>	<u>26,475</u>
	CONTINGENCIES & UNAPPRO.						
452.90-01	GENERAL FUND	455,880	175,564	-	-	-	-
699.99-96	OPERATING CONTINGENCY	-	-	259,088	184,905	275,843	275,744
699.99-99	ENDING FUND BALANCE	881,593	659,950	-	-	59,472	59,472
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,337,473</u>	<u>835,514</u>	<u>259,088</u>	<u>184,905</u>	<u>335,315</u>	<u>335,216</u>
	<b>1800 PARKS DEPARTMENT TOTAL</b>	<b><u>2,868,343</u></b>	<b><u>2,532,009</u></b>	<b><u>2,590,870</u></b>	<b><u>2,529,978</u></b>	<b><u>2,838,180</u></b>	<b><u>2,838,180</u></b>
	<b>COUNTY PARKS FUND 010</b>						
	<b>TOTAL FUND</b>	<b><u>2,868,343</u></b>	<b><u>2,532,009</u></b>	<b><u>2,590,870</u></b>	<b><u>2,529,978</u></b>	<b><u>2,838,180</u></b>	<b><u>2,838,180</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COMM CORRECTIONS FUND 011</b>							
301.00-00	BEGINNING BALANCE	2,322,950	2,287,400	2,089,808	1,916,233	1,916,233	1,916,233
322.02-01	COMMUNITY CORRECTION FEES	132,989	132,339	145,000	145,000	145,000	145,000
331.01-08	USDT0CORONAVIRUS RELIEF	-	3,134	-	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	382,784	399,518	399,518	359,518	359,518	359,518
334.02-06	ODC-COMMUNITY CORRECTIONS	1,728,884	1,691,273	1,716,148	1,504,642	1,758,046	1,758,046
334.02-19	ODC-MEASURE 57	132,377	110,502	110,502	95,502	95,502	95,502
351.01-00	FINES: ALCOHOL&DRUG ASSMT	63,923	45,688	37,921	45,689	45,689	45,689
360.01-00	MISCELLANEOUS	1,238	2,749	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	25,000	-	-	-	-
361.00-00	INTEREST EARNINGS	67,132	50,599	50,000	25,000	25,000	25,000
<b>COMM CORRECTIONS FUND 011 TOTAL RESOURCES</b>		<u>4,832,277</u>	<u>4,748,202</u>	<u>4,548,897</u>	<u>4,091,584</u>	<u>4,344,988</u>	<u>4,344,988</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>2400 COMM. CORRECTIONS DEPT.</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,074,647	1,137,374	1,226,214	1,164,708	1,166,322	1,166,406
423.15-01	FICA	81,321	85,882	93,813	89,100	89,223	89,230
423.15-02	PERS	331,829	402,079	429,098	411,054	411,521	411,569
423.15-03	INSURANCE BENEFITS	311,295	322,437	369,909	323,989	323,995	324,145
423.15-04	WORKERS' COMPENSATION	45,036	34,566	41,193	38,945	38,958	38,958
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,844,128	1,982,338	2,250,922	2,118,491	2,120,714	2,121,003
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.000	19.000	19.000	19.000	19.000	19.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	67,338	64,614	73,140	73,251	73,251	73,251
423.22-23	<\$5000 INFO TECHNOLOGY	6,934	8,196	8,500	7,500	7,500	7,500
423.22-27	<\$5000 EQUIPMENT	13,280	9,141	39,600	18,100	18,100	18,100
423.23-07	ADMINISTRATIVE	97,642	93,417	126,444	131,433	131,433	131,433
423.23-08	INSURANCE PREMIUMS	16,104	14,150	15,740	19,043	19,043	19,043
423.27-06	SEX OFFENDER	35,053	27,245	35,000	34,000	34,000	34,000
423.27-09	SUBSIDY	9,731	6,165	7,726	7,726	7,726	7,726
423.27-11	DAY REPORTING CENTER	4,434	4,880	4,900	-	-	-
423.27-12	SUPERVISED HOUSING	90,000	97,200	102,960	102,960	102,960	102,960
423.30-08	TRAINING	15,504	12,141	15,000	10,000	10,000	15,000
423.36-01	CONTRACTED SERVICES	255,841	284,733	310,281	290,803	335,803	403,848
	TOTAL MATERIALS & SERVICES	611,861	621,882	739,291	694,816	739,816	812,861
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	43,065	35,070	31,000	31,000	31,000	31,000
	TOTAL CAPITAL OUTLAY	43,065	35,070	31,000	31,000	31,000	31,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	TRANFERS & OTHER						
423.90-01	GENERAL FUND	45,823	44,426	26,356	31,754	31,754	31,754
	TOTAL TRANSFER & OTHER	45,823	44,426	26,356	31,754	31,754	31,754
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	682,335	613,738	651,748	661,392
699.99-98	UNAPPROPRIATED BALANCE	-	-	818,993	601,785	769,956	686,978
699.99-99	ENDING FUND BALANCE	2,287,400	2,064,486	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,287,400	2,064,486	1,501,328	1,215,523	1,421,704	1,348,370
	<b>2400 COMM. CORRECTIONS TOTAL</b>	<b>4,832,277</b>	<b>4,748,202</b>	<b>4,548,897</b>	<b>4,091,584</b>	<b>4,344,988</b>	<b>4,344,988</b>
	<b>COMM CORRECTIONS FUND 011 FUND TOTAL</b>	<b>4,832,277</b>	<b>4,748,202</b>	<b>4,548,897</b>	<b>4,091,584</b>	<b>4,344,988</b>	<b>4,344,988</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>CRIME VICTIM ASST FUND 014</b>							
301.00-00	BEGINNING BALANCE	23,451	28,243	4,068	4,500	4,500	13,232
331.06-12	DOJ-CRIME VICTIM ASSIST	138,104	155,154	165,809	138,339	138,339	138,339
334.06-12	CRIME VICTIM CFAA GRANT	47,776	47,776	47,776	47,776	47,776	47,776
361.00-00	INTEREST EARNINGS	620	400	-	150	150	150
392.01-00	GENERAL FUND	<u>38,857</u>	<u>45,506</u>	<u>64,030</u>	<u>114,804</u>	<u>114,804</u>	<u>117,523</u>
<b>CRIME VICTIM ASST FUND 014 TOTAL RESOURCES</b>		<u><b>248,808</b></u>	<u><b>277,079</b></u>	<u><b>281,683</b></u>	<u><b>305,569</b></u>	<u><b>305,569</b></u>	<u><b>317,020</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7001 CRIME VICTIM ASST DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	106,863	130,794	137,853	151,097	151,097	150,097
412.15-01	FICA	8,122	9,923	10,549	11,559	11,559	11,559
412.15-02	PERS	28,371	40,076	42,289	47,135	47,135	47,135
412.15-03	INSURANCE BENEFITS	53,313	54,442	54,979	54,691	54,691	54,691
412.15-04	WORKERS' COMPENSATION	445	432	554	384	384	384
	TOTAL PERSONNEL SERVICES	<u>197,114</u>	<u>235,667</u>	<u>246,224</u>	<u>264,866</u>	<u>264,866</u>	<u>263,866</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.450	3.450	3.450	3.450	3.450	3.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	1,151	1,050	600	600	600	600
412.22-01	OTHER EXPENSE	3,265	5,722	8,273	4,729	4,729	4,729
412.22-23	<\$5000 INFO TECHNOLOGY	-	5,286	879	380	380	380
412.23-08	INSURANCE PREMIUMS	2,169	1,923	2,118	2,719	2,719	2,719
412.30-05	TRAINING & TRAVEL	5,169	4,012	7,245	500	500	500
412.35-06	SOFTWARE LICENSE/MAINT	2,259	2,373	2,444	-	-	-
412.36-01	CONTRACTED SERVICES	9,438	14,884	13,900	16,775	16,775	19,494
	TOTAL MATERIALS & SERVICES	<u>23,451</u>	<u>35,250</u>	<u>35,459</u>	<u>25,703</u>	<u>25,703</u>	<u>28,422</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	-	-	-	-	-	8,732
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	8,732
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	15,000	15,000	15,000
699.99-99	ENDING FUND BALANCE	28,243	6,162	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>28,243</u>	<u>6,162</u>	-	15,000	15,000	15,000
	<b>7001 CRIME VICTIM ASST TOTAL</b>	<b><u>248,808</u></b>	<b><u>277,079</u></b>	<b><u>281,683</u></b>	<b><u>305,569</u></b>	<b><u>305,569</u></b>	<b><u>316,020</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>CRIME VICTIM ASST FUND 014 TOTAL FUND</b>	<u>248,808</u>	<u>277,079</u>	<u>281,683</u>	<u>305,569</u>	<u>305,569</u>	<u>317,020</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SCINT FUND 019</b>							
301.00-00	BEGINNING BALANCE	131,245	41,703	53,481	45,806	20,844	20,844
337.01-02	LOCAL GOVERN. GRANTS	45,050	50,000	50,000	50,000	50,000	50,000
342.01-04	WORK FOR OUTSIDE AGENCIES	855	450	765	-	-	-
352.00-00	FORFEITS	8,705	122,405	115,741	90,399	45,000	45,000
352.01-00	FEDERAL	-	-	5,000	21,524	-	-
360.01-00	MISCELLANEOUS	4,041	78	-	-	-	-
361.00-00	INTEREST EARNINGS	2,051	877	-	-	-	-
391.01-01	FIXED ASSETS	12,726	2,457	-	-	-	-
<b>SCINT FUND 019 TOTAL RESOURCES</b>		<b>204,673</b>	<b>217,970</b>	<b>224,987</b>	<b>207,729</b>	<b>115,844</b>	<b>115,844</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1607 SCINT DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	48,480	50,640	51,900	54,564	1,620	1,620
421.10-03	OVERTIME	664	-	5,000	3,500	-	-
421.15-01	FICA	3,684	3,784	4,354	4,443	124	124
421.15-02	PERS	11,142	13,724	15,566	17,264	540	540
421.15-03	INSURANCE BENEFITS	17,872	18,223	18,332	18,856	630	630
421.15-04	WORKERS' COMPENSATION	2,735	2,034	2,369	2,513	70	70
421.15-06	UNEMPLOYMENT	-	-	-	-	19,500	19,500
	TOTAL PERSONNEL SERVICES	<u>84,577</u>	<u>88,405</u>	<u>97,521</u>	<u>101,140</u>	<u>22,484</u>	<u>22,484</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.000	1.000	1.000	1.000	1.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	8,997	5,714	10,000	7,000	10,000	9,741
421.21-14	EQUIPMENT MAINTENANCE	3,533	5,051	6,923	6,923	5,131	5,131
421.22-20	INVESTIGATIONS	2,418	6,712	9,000	7,000	8,000	8,000
421.22-27	<\$5000 EQUIPMENT	7,735	2,016	10,000	8,000	-	-
421.23-08	INSURANCE PREMIUMS	2,931	2,338	3,664	3,013	3,013	3,013
421.29-02	UTILITIES	9,998	10,641	12,660	10,860	7,170	7,170
421.30-05	TRAINING & TRAVEL	17,289	3,980	15,000	8,808	7,000	7,000
421.35-06	SOFTWARE LICENSE/MAINT	6,900	6,554	8,632	8,639	6,270	6,270
421.36-01	CONTRACTED SERVICES	<u>18,593</u>	<u>5,371</u>	<u>31,492</u>	<u>27,235</u>	<u>46,776</u>	<u>47,035</u>
	TOTAL MATERIALS & SERVICES	78,394	48,377	107,371	87,478	93,360	93,360
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	<u>20,095</u>	<u>19,111</u>	-	-
	TOTAL CAPITAL OUTLAY	-	-	20,095	19,111	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>41,702</u>	<u>81,188</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	41,702	81,188	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>1607 SCINT DIVISION TOTAL</b>	<u>204,673</u>	<u>217,970</u>	<u>224,987</u>	<u>207,729</u>	<u>115,844</u>	<u>115,844</u>
	<b>SCINT FUND 019 TOTAL</b>	<u>204,673</u>	<u>217,970</u>	<u>224,987</u>	<u>207,729</u>	<u>115,844</u>	<u>115,844</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	6,680,942	7,185,500	5,898,868	5,021,138	5,021,138	5,021,138
	<b>TOTAL WORKING CAPITAL</b>	6,680,942	7,185,500	5,898,868	5,021,138	5,021,138	5,021,138
<b>LICENSES, FEES &amp; PERMITS</b>							
322.05-02	MENTAL HEALTH FEES	88,558	1,051,646	4,475,000	2,888,129	2,888,129	2,888,129
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	88,558	1,051,646	4,475,000	2,888,129	2,888,129	2,888,129
<b>FEDERAL OPERATING GRANTS</b>							
331.01-08	USDT-CORONAVIRUS RELIEF	-	262,310	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	169,369	118,278	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	71,949	307,799	-	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	-	1,878	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	241,318	690,265	-	-	-	-
<b>STATE OPERATING GRANTS</b>							
334.05-02	STATE SUPPORT	3,033,287	2,275,588	2,550,091	2,435,277	2,435,277	2,435,277
334.05-15	ALCOHOL & DRUG TAX	57,145	53,926	60,000	-	-	-
334.05-18	OREGON HEALTH PLAN	12,541,484	9,329,149	4,615,408	5,477,600	5,477,600	5,477,600
	<b>TOTAL STATE OPERATING GRANTS</b>	15,631,916	11,658,663	7,225,499	7,912,877	7,912,877	7,912,877
<b>OTHER OPERATING GRANTS</b>							
337.05-05	MENTAL HEATH GRANTS	7,672	8,056	-	3,774	3,774	3,774
	<b>TOTAL OTHER OPERATING GRANTS</b>	7,672	8,056	-	3,774	3,774	3,774

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>CHARGES FOR SERVICES</b>							
341.13-00	SERVICES TO COUNTY DEPTS.	2,106	2,110	1,500	2,000	2,000	2,000
345.01-00	WORK FOR OUTSIDE AGENCIES	100,000	105,334	252,900	186,900	186,900	186,900
<b>CHARGES FOR SERVICES TOTAL</b>		<u>102,106</u>	<u>107,444</u>	<u>254,400</u>	<u>188,900</u>	<u>188,900</u>	<u>188,900</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	6,049	4,023	1,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	98	-	-	-	-	-
361.00-00	INTEREST EARNINGS	185,777	145,605	175,000	50,000	50,000	50,000
<b>MISCELLANEOUS REVENUE TOTAL</b>		<u>191,924</u>	<u>149,628</u>	<u>176,000</u>	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	2,860	58,280	-	-	-	-
<b>TOTAL SALE OF ASSETS</b>		<u>2,860</u>	<u>58,280</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SOURCES</b>							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	400,000	31,404	661,870	-	-	-
392.24-00	<b>PUBLIC HEALTH FUND</b>	-	-	-	100,000	100,000	100,000
<b>TOTAL OTHER SOURCES</b>		<u>400,000</u>	<u>31,404</u>	<u>661,870</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL RESOURCES</b>		<u>23,347,296</u>	<u>20,940,886</u>	<u>18,691,637</u>	<u>16,165,818</u>	<u>16,165,818</u>	<u>16,165,818</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1300 LOCAL ADMINISTRATION DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,065,180	951,342	1,083,460	1,191,852	1,210,413	1,178,964
441.10-03	OVERTIME	2,445	-	2,000	2,000	2,000	2,000
441.10-07	MISC. INCOME	185	-	500	500	500	500
441.15-01	FICA	78,242	69,773	83,093	91,365	92,785	90,379
441.15-02	PERS	230,107	254,063	299,212	349,934	355,385	346,265
441.15-03	INSURANCE BENEFITS	335,745	307,735	387,111	430,367	430,434	412,582
441.15-04	WORKERS' COMPENSATION	8,880	4,841	6,657	5,942	6,038	5,871
441.15-06	UNEMPLOYMENT	-	543	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	1,720,784	1,588,297	1,962,033	2,171,960	2,197,555	2,136,561
	TOTAL FULL-TIME EQUIVALENT (FTE)	22.150	22.150	22.350	22.350	22.350	22.350
MATERIALS & SERVICES							
441.20-01	SUPPLIES	77,530	79,428	78,000	74,000	74,000	74,000
441.21-01	MINOR REPAIR & IMPROVE.	1,690	10,723	4,000	5,000	5,000	5,000
441.22-01	OTHER EXPENSE	550	1,691	2,000	2,000	2,000	2,000
441.22-15	PERMITS/RENT	23,622	18,855	20,520	11,400	11,400	11,400
441.22-23	<\$5000 INFO TECHNOLOGY	68,032	42,239	45,260	59,500	69,500	69,500
441.22-27	<\$5000 EQUIPMENT	15,963	8,940	5,500	8,000	8,000	8,000
441.22-40	POSTAGE	4,448	3,354	5,000	4,000	4,000	4,000
441.23-08	INSURANCE PREMIUMS	27,306	32,264	31,242	46,680	46,680	46,680
411.25-04	MEDICARE ADMIN CLAIMS	15,932	48,864	25,000	30,000	30,000	30,000
441.28-99	REFUND TO STATE OF OREG.	296,968	49,220	900,000	-	-	-
441.29-02	UTILITIES	42,284	44,141	47,172	48,254	48,254	48,254
441.29-03	TELEPHONE	34,260	32,446	36,603	37,900	37,900	37,900
441.30-05	TRAINING & TRAVEL	34,028	15,406	32,000	21,750	21,750	21,750
441.30-18	MEETING EXPENSE	287	88	1,000	1,000	1,000	1,000
441.32-13	VEHICLE EXPENSE	27,553	22,131	32,300	30,000	30,000	30,000
441.35-06	SOFTWARE LICENSE/MAINT	70,846	72,213	96,073	88,547	108,547	108,547
441.36-01	CONTRACTED SERVICES	334,423	297,175	240,832	330,689	330,689	330,689
	TOTAL MATERIALS & SERVICES	1,075,722	779,178	1,602,502	798,720	828,720	828,720

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	120,197	19,261	91,000	50,000	57,000	57,000
441.60-03	AUTOMOBILES	36,629	-	-	-	-	-
441.60-14	CONSTRUCT & ACQUISITION	<u>247,798</u>	<u>22,912</u>	<u>100,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	TOTAL CAPITAL OUTLAY	404,624	42,173	191,000	90,000	97,000	97,000
	DEBT SERVICE						
441.80-50	VEHICLE LEASES	<u>26,777</u>	<u>105,087</u>	<u>121,284</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	TOTAL DEBT SERVICES	26,777	105,087	121,284	100,000	100,000	100,000
	<b>1300 LOCAL ADMIN DIVISION TOTAL</b>	<b><u>3,227,907</u></b>	<b><u>2,514,735</u></b>	<b><u>3,876,819</u></b>	<b><u>3,160,680</u></b>	<b><u>3,223,275</u></b>	<b><u>3,162,281</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1302 BEHAVIORAL HEALTH DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	3,509,390	3,745,034	3,158,328	4,840,327	4,905,927	4,982,496
444.10-02	EXTRA HELP	700	2,558	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	22,570	9,914	15,000	15,000	15,000	15,000
444.10-07	MISC INCOME	406	129	1,000	1,000	1,000	1,000
444.15-01	FICA	241,952	257,097	243,245	371,897	376,909	382,766
444.15-02	PERS	758,762	941,405	887,731	1,423,210	1,442,260	1,464,465
444.15-03	INSURANCE BENEFITS	883,547	930,216	941,681	1,163,484	1,163,713	1,181,720
444.15-04	WORKERS' COMPENSATION	29,043	18,258	16,628	25,285	25,579	25,945
444.15-06	UNEMPLOYMENT	11,193	-	200,000	200,000	200,000	200,000
	TOTAL PERSONNEL SERVICES	5,457,563	5,904,611	5,468,613	8,045,203	8,135,388	8,258,392
	TOTAL FULL-TIME EQUIVALENT (FTE)	57.666	57.666	50.832	50.832	50.832	50.832
MATERIALS & SERVICES							
444.20-01	SUPPLIES	7,914	4,403	5,150	11,000	11,000	11,000
444.20-19	SUPPLIES: CLIENT	100,171	53,591	68,230	122,500	122,500	122,500
444.21-01	MINOR REPAIR & MAINT	64	-	1,000	1,000	1,000	1,000
444.22-27	<\$5000 EQUIPMENT	1,000	3,665	4,000	6,000	6,000	6,000
444.22-40	POSTAGE	1,081	458	1,000	1,000	1,000	1,000
444.23-08	INSURANCE PREMIUMS	33,917	33,048	36,447	48,175	48,175	48,175
444.26-04	CONSULT. & DIRECT SVS	-	-	-	15,000	15,000	15,000
444.26-06	A&D INTENSIVE OUTPATIENT	271,574	122,027	221,127	143,527	143,527	143,527
444.28-03	CHEMICAL DEPND OUTPATIENT	-	-	47,328	47,328	47,328	47,328
444.28-08	EXTENDED CARE FACILITY	803,419	813,166	816,162	731,673	731,673	731,673
444.29-03	TELEPHONE	39,492	43,861	47,300	51,520	51,520	51,520
444.30-05	TRAINING & TRAVEL	61,219	26,126	59,500	84,650	84,650	84,650
444.30-18	MEETING EXPENSE	1,363	209	1,000	1,000	1,000	1,000
444.32-13	VEHICLE EXPENSE	6,153	2,774	4,300	4,000	4,000	4,000
444.35-06	SOFTWARE LICENSE/MAINT	59,372	59,668	56,750	75,740	79,590	79,590
444.36-01	CONTRACTED SERVICES	5,626,752	4,628,893	2,036,530	2,429,977	2,429,977	2,429,977
	TOTAL MATERIALS & SERVICES	7,013,491	5,791,889	3,405,824	3,774,090	3,777,940	3,777,940



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>1302 BEHAVIORAL HEALTH DIV TOTAL</b>	<u>12,471,054</u>	<u>11,696,500</u>	<u>8,874,437</u>	<u>11,819,293</u>	<u>11,913,328</u>	<u>12,036,332</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1304 ALCOHOL &amp; DRUG SERVICES DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	219,585	289,251	-	-	-	-
444.15-01	FICA	16,439	21,800	-	-	-	-
444.15-02	PERS	46,628	72,171	-	-	-	-
444.15-03	INSURANCE BENEFITS	57,115	71,848	-	-	-	-
444.15-04	WORKERS' COMPENSATION	2,252	3,460	-	-	-	-
	TOTAL PERSONNEL SERVICES	342,019	458,530	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	-	-	-	-
MATERIALS & SERVICES							
444.20-01	SUPPLIES	4,804	5,081	-	-	-	-
444.20-19	SUPPLIES: CLIENT	-	51	-	-	-	-
444.22-15	PERMITS/RENT	720	675	-	-	-	-
444.22-27	<\$5000 EQUIPMENT	-	1,922	-	-	-	-
444.23-08	INSURANCE PREMIUMS	2,839	3,049	-	-	-	-
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	-	-	-	-
444.28-06	PREVENTION & EDUCATION	11,679	17,037	-	-	-	-
444.29-03	TELEPHONE	2,980	2,696	-	-	-	-
444.30-05	TRAINING & TRAVEL	8,319	8,059	-	-	-	-
444.32-13	VEHICLE EXPENSE	-	-	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	1,312	2,505	-	-	-	-
444.36-01	CONTRACTED SERVICES	40,835	93,328	-	-	-	-
	TOTAL MATERIALS & SERVICES	120,816	181,731	-	-	-	-
	<b>1304 ALCOHOL &amp; DRUG SERVICES DIV</b>	<b>462,835</b>	<b>640,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1305 PROMO &amp; INTEGRATION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	-	-	1,390,321	-	-	-
444.15-01	FICA	-	-	106,365	-	-	-
444.15-02	PERS	-	-	376,777	-	-	-
444.15-03	INSURANCE BENEFITS	-	-	177,827	-	-	-
444.15-04	WORKERS' COMPENSATION	-	-	11,295	-	-	-
	TOTAL PERSONNEL SERVICES	-	-	2,062,585	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	9.400	-	-	-
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	7,150	-	-	-
444.20-19	SUPPLIES: CLIENT	-	-	5,000	-	-	-
444.22-27	<\$5000 EQUIPMENT	-	-	2,500	-	-	-
444.23-08	INSURANCE PREMIUMS	-	-	3,370	-	-	-
444.29-03	TELEPHONE	-	-	3,729	-	-	-
444.30-05	TRAINING & TRAVEL	-	-	11,000	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	-	4,000	-	-	-
444.36-01	CONTRACTED SERVICES	-	-	608,699	-	-	-
	TOTAL MATERIALS & SERVICES	-	-	645,448	-	-	-
	<b>1305 PROMO &amp; INTEGRATION</b>	-	-	<b>2,708,033</b>	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
441.90-05	PUBLIC HEALTH FUND	-	-	-	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	2,803,746	1,085,845	929,215	867,205
699.99-98	UNAPPROPRIATED BALANCE	-	-	428,602	-	-	-
699.99-99	ENDING FUND BALANCE	<u>7,185,500</u>	<u>6,089,390</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	7,185,500	6,089,390	3,232,348	1,185,845	1,029,215	967,205
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<b><u>7,185,500</u></b>	<b><u>6,089,390</u></b>	<b><u>3,232,348</u></b>	<b><u>1,185,845</u></b>	<b><u>1,029,215</u></b>	<b><u>967,205</u></b>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL</b>		<b><u>23,347,296</u></b>	<b><u>20,940,886</u></b>	<b><u>18,691,637</u></b>	<b><u>16,165,818</u></b>	<b><u>16,165,818</u></b>	<b><u>16,165,818</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>ECONOMIC DEVELOPMENT 023</b>							
301.00-00	BEGINNING BALANCE	169,484	159,712	192,000	375,000	375,000	375,000
322.01-08	GIS/PLAT FEE	6,331	8,736	6,000	7,000	7,000	7,000
335.04-00	GAMBLING REVENUE	196,438	207,770	200,000	275,000	275,000	275,000
360.01-00	MISCELLANEOUS	-	480	-	-	-	-
361.00-00	INTEREST EARNINGS	4,017	3,873	2,500	1,500	1,500	1,500
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL RESOURCES</b>		<u>376,270</u>	<u>380,571</u>	<u>400,500</u>	<u>658,500</u>	<u>658,500</u>	<u>658,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4001 ECONOMIC DEVELOPMENT DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	2,899	2,901	3,025	4,664	4,664	4,664
465.30-05	TRAVEL & TRAINING	54,377	32,860	55,000	60,000	60,000	60,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,300	1,300	1,300	1,300
465.30-13	ASSOC. OF OREGON COUNTIES	17,509	19,772	18,000	20,000	20,000	20,000
465.30-15	O & C ASSOC.	29,749	32,846	40,000	40,000	40,000	40,000
465.33-04	GIS PROJECT	-	-	58,000	68,000	68,000	68,000
465.34-20	ECONOMIC IMPV. PROJECTS	44,325	47,320	100,100	300,761	300,761	303,436
465.36-01	CONTRACTED SERVICES	66,438	56,043	65,000	65,000	65,000	62,325
	TOTAL MATERIALS & SERVICES	<u>216,558</u>	<u>193,003</u>	<u>340,425</u>	<u>559,725</u>	<u>559,725</u>	<u>559,725</u>
TRANSFERS & OTHER							
465.90-06	PLANNING FUND	-	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	60,075	98,775	98,775	98,775
699.99-99	ENDING FUND BALANCE	159,712	187,568	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>159,712</u>	<u>187,568</u>	<u>60,075</u>	<u>98,775</u>	<u>98,775</u>	<u>98,775</u>
	<b>4001 ECONOMIC DEVELOPMENT TOTAL</b>	<u><b>376,270</b></u>	<u><b>380,571</b></u>	<u><b>400,500</b></u>	<u><b>658,500</b></u>	<u><b>658,500</b></u>	<u><b>658,500</b></u>
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL</b>		<u><b>376,270</b></u>	<u><b>380,571</b></u>	<u><b>400,500</b></u>	<u><b>658,500</b></u>	<u><b>658,500</b></u>	<u><b>658,500</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
301.00-00	BEGINNING BALANCE	77	377	-	-	-	-
355.20-01	PUB SAFETY/TOURISM PROMO	1,229,351	1,080,848	1,250,000	1,500,000	1,500,000	1,500,000
361.00-00	INTEREST EARNINGS	300	178	-	-	-	-
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<u>1,229,728</u>	<u>1,081,403</u>	<u>1,250,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>4008 BANDON DUNES ASMT</b>							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	774,491	724,168	875,000	1,050,000	1,050,000	1,050,000
495.95-05	COOS CTY TOURISM WORKGRP	454,860	356,680	375,000	450,000	450,000	450,000
699.99-99	ENDING FUND BALANCE	377	555	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>1,229,728</u>	<u>1,081,403</u>	<u>1,250,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
<b>4008 BANDON DUNES ASMT TOTAL</b>		<b><u>1,229,728</u></b>	<b><u>1,081,403</u></b>	<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<b><u>1,229,728</u></b>	<b><u>1,081,403</u></b>	<b><u>1,250,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>RADIO COMMUNICATION SYS FUND 025</b>							
301.00-00	BEGINNING BALANCE	-	-	-	65,000	65,000	65,000
311.01-10	CURRENT YEAR TAXES	-	-	1,011,539	1,043,339	1,043,339	1,043,339
311.01-12	PRIOR YEARS TAXES	-	-	-	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELIQ TAX	-	-	500	500	500	500
361.00-00	INTEREST EARNINGS	-	-	500	750	750	750
		<u>-</u>	<u>-</u>	<u>500</u>	<u>750</u>	<u>750</u>	<u>750</u>
<b>RADIO COMMUNICATION SYS FUND 05</b>							
<b>TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>1,012,539</u>	<u>1,119,589</u>	<u>1,119,589</u>	<u>1,119,589</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1625 RADIO COMMUNICATION SYSTEM</b>							
MATERIALS & SERVICES							
421.21-01	MINOR REPAIR & MAINT	-	-	158,965	20,000	20,000	20,000
421.22-27	<\$5000 EQUIPMENT	-	-	-	20,000	20,000	20,000
421.36-01	CONTRACTED SERVICES	-	-	-	60,000	60,000	60,000
	TOTAL MATERIALS & SERVICES	-	-	158,965	100,000	100,000	100,000
CAPITAL OUTLAY							
421.60-09	COMMUNICATION EQUIPMENT	-	-	10,000	101,840	101,840	101,840
	TOTAL CAPITAL OUTLAY	-	-	10,000	101,840	101,840	101,840
DEBT SERVICE							
421.80-25	RADIO COMMUNICATION SYSTEM	-	-	843,574	917,749	917,749	917,749
	TOTAL DEBT SERVICE	-	-	843,574	917,749	917,749	917,749
<b>1625 RADIO COMM SYSTEM TOTAL</b>		-	-	<b>1,012,539</b>	<b>1,119,589</b>	<b>1,119,589</b>	<b>1,119,589</b>
<b>RADIO COMMUNICATION SYS FUND 025</b>							
<b>TOTAL RESOURCES</b>		-	-	<b>1,012,539</b>	<b>1,119,589</b>	<b>1,119,589</b>	<b>1,119,589</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>PL 110-343 TITLE III 101</b>							
301.00-00	BEGINNING BALANCE	28,870	32,915	25,000	25,000	25,000	25,000
332.12-00	PL 112-141 TITLE III	257,127	28,262	209,728	464,179	464,179	464,179
361.00-00	INTEREST EARNINGS	<u>4,045</u>	<u>3,425</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>PL 110-343 TITLE III 101 TOTAL RESOURCES</b>		<u>290,042</u>	<u>64,602</u>	<u>236,728</u>	<u>490,679</u>	<u>490,679</u>	<u>490,679</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9918 HR1424/PL110-343 DIVISION</b>							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	930	11,986	236,728	350,379	350,379	350,379
411.33-24	FIREWISE COMMUNITIES	<u>137,375</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL MATERIALS & SERVICES	138,305	11,986	236,728	350,379	350,379	350,379
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	<u>118,822</u>	<u>16,276</u>	<u>-</u>	<u>140,300</u>	<u>140,300</u>	<u>140,300</u>
	TOTAL CAPITAL OUTLAY	118,822	16,276	-	140,300	140,300	140,300
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>32,915</u>	<u>36,340</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	32,915	36,340	-	-	-	-
<b>9918 HR1424/PL110-343 TOTAL</b>		<b><u>290,042</u></b>	<b><u>64,602</u></b>	<b><u>236,728</u></b>	<b><u>490,679</u></b>	<b><u>490,679</u></b>	<b><u>490,679</u></b>
<b>PL 110-343 TITLE III 101</b>							
<b>FUND TOTAL</b>		<b><u>290,042</u></b>	<b><u>64,602</u></b>	<b><u>236,728</u></b>	<b><u>490,679</u></b>	<b><u>490,679</u></b>	<b><u>490,679</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY FOREST FUND 103</b>							
301.00-00	BEGINNING BALANCE	7,610,338	9,078,162	8,789,263	7,003,889	7,003,889	7,003,889
331.01-08	USDT-CORONAVIRUS RELIEF	-	10	-	-	-	-
331.07-06	DOT-RECREATIONAL TRAILS	80,652	119,355	150,000	-	-	-
334.07-53	BUSINESS OREGON-TRAILS	90,129	-	100,000	-	-	-
334.07-54	OTC-MTN BIKE TRAILS	57,733	42,267	50,000	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	50,000	125,000	-	100,000	232,393	232,393
341.09-00	FORECLOSED PROP EXP REIMB	1,098	-	-	-	-	-
360.01-00	MISCELLANEOUS	500	325	-	-	-	-
361.00-00	INTEREST EARNINGS	167,271	146,560	150,000	34,000	34,000	34,000
362.00-00	RENTS & ROYALTIES	4,869,323	3,136,303	3,512,522	4,836,428	4,836,428	4,836,428
<b>COUNTY FOREST FUND 103 TOTAL RESOURCES</b>		<u>12,927,044</u>	<u>12,647,982</u>	<u>12,751,785</u>	<u>11,974,317</u>	<u>12,106,710</u>	<u>12,106,710</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>9000 FORESTRY DEPARTMENT</b>							
PERSONNEL SERVICES							
461.10-01	REGULAR	229,492	245,373	257,380	264,108	261,316	261,316
461.10-03	OVERTIME	4,303	4,948	6,000	6,000	6,000	6,000
461.10-07	MISC. INCOME	-	-	-	400	400	400
461.15-01	FICA	17,697	18,767	20,151	20,695	20,481	20,481
461.15-02	PERS	63,584	77,947	82,144	85,902	85,093	85,093
461.15-03	INSURANCE BENEFITS	53,006	71,418	72,527	72,487	72,478	72,478
461.15-04	WORKERS' COMPENSATION	18,297	11,136	12,591	10,534	10,392	10,392
	TOTAL PERSONNEL SERVICES	<u>386,379</u>	<u>429,589</u>	<u>450,793</u>	<u>460,126</u>	<u>456,160</u>	<u>456,160</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	7,162	5,844	7,500	8,500	16,838	16,838
461.20-07	SUPPLIES: ROCK	13,571	14,245	15,000	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	4,044	4,174	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	54,829	57,230	62,720	64,023	64,023	64,023
461.22-15	PERMITS/RENT	14,715	14,707	16,500	19,500	19,500	19,500
461.22-23	<\$5000 INFO TECHNOLOGY	1,532	1,652	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	-	2,500	-	-	-	-
461.23-08	INSURANCE PREMIUMS	3,914	3,451	3,851	4,824	4,824	4,824
461.30-05	TRAINING & TRAVEL	661	1,592	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	864	5,752	7,500	7,500	7,500	7,500
461.32-13	VEHICLE EXPENSE	15,914	11,742	12,000	15,000	15,000	15,000
461.34-11	USDA WILDLIFE SERVICES	18,535	14,605	10,000	6,752	6,752	6,752
461.36-01	CONTRACTED SERVICES	34,111	36,964	39,412	50,060	45,060	41,703
461.36-21	REFORESTATION	197,639	336,065	322,730	397,000	350,550	350,550
	TOTAL MATERIALS & SERVICES	<u>367,491</u>	<u>510,523</u>	<u>502,513</u>	<u>593,459</u>	<u>550,347</u>	<u>546,990</u>
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	-	33,640	25,000	-	24,055	24,055
461.60-19	PATH & TRAIL CONSTRUCTION	202,282	205,445	300,000	100,000	200,000	200,000
	TOTAL CAPITAL OUTLAY	<u>202,282</u>	<u>239,085</u>	<u>325,000</u>	<u>100,000</u>	<u>224,055</u>	<u>224,055</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	<u>2,892,730</u>	<u>3,356,918</u>	<u>4,100,837</u>	<u>5,691,977</u>	<u>3,428,991</u>	<u>3,432,348</u>
	TOTAL TRANSFERS & OTHER	2,892,730	3,356,918	4,100,837	5,691,977	3,428,991	3,432,348
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,912,768	1,796,148	1,117,076	1,117,076
699.99-98	UNAPPROPRIATED BALANCE	-	-	5,459,874	3,332,607	6,330,081	6,330,081
699.99-99	ENDING FUND BALANCE	<u>9,078,162</u>	<u>8,111,867</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	9,078,162	8,111,867	7,372,642	5,128,755	7,447,157	7,447,157
	<b>9000 FORESTRY TOTAL</b>	<b><u>12,927,044</u></b>	<b><u>12,647,982</u></b>	<b><u>12,751,785</u></b>	<b><u>11,974,317</u></b>	<b><u>12,106,710</u></b>	<b><u>12,106,710</u></b>
	<b>COUNTY FOREST FUND 103 FUND TOTAL</b>	<b><u>12,927,044</u></b>	<b><u>12,647,982</u></b>	<b><u>12,751,785</u></b>	<b><u>11,974,317</u></b>	<b><u>12,106,710</u></b>	<b><u>12,106,710</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>ADMINISTRATIVE GRANT FUND 105</b>							
301.00-00	BEGINNING BALANCE	130,479	137,834	140,990	142,930	142,930	142,930
331.06-03	HUD-COMMUNITY BLOCK GRANT	57,086	332,080	400,000	-	-	-
331.06-05	DOT-ELDER/PERSON W/DISABL	313,135	238,341	295,000	-	-	-
331.06-18	DOT-NONURBAN TRANSIT	397,093	56,701	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	23,591	-	31,700	1,686	1,686	1,686
331.08-04	DOI-INV/NOXIOUS PLANT	-	-	-	12,933	12,933	12,933
334.06-05	ODOT-SR. & HANDICAPPED	154,247	248,528	-	-	-	-
334.06-15	ODOT-RAIL/TRANSIT STIF	389,800	423,154	-	-	-	-
334.12-01	ODA-OWEB	30,176	49,814	-	-	-	-
342.01-03	SHERIFF'S RESERVES	1,000	1,500	5,000	5,000	5,000	5,000
342.01-05	SEARCH AND RESCUE (SAR)	10,584	17,180	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	18,465	10,936	15,659	14,000	14,000	14,000
360.01-00	MISCELLANEOUS	-	508	-	-	-	-
361.00-00	INTEREST EARNINGS	3,703	3,272	2,000	1,000	1,000	1,000
<b>ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES</b>		<u>1,529,359</u>	<u>1,519,848</u>	<u>900,349</u>	<u>187,549</u>	<u>187,549</u>	<u>187,549</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9906 ADMINISTRATIVE GRANTS DIVISION</b>							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	7,027	10,607	14,975	14,221	14,221	14,221
480.33-28	WEED BOARD	69,726	51,293	100,499	89,646	89,646	89,646
480.33-30	SHERIFF'S RESERVES	311	809	11,160	17,391	17,391	17,391
480.33-32	SEARCH & RESCUE (SAR)	3,101	16,916	31,424	19,000	19,000	19,000
480.33-51	ODOT-CCAT TRANSIT SVS	<u>1,254,275</u>	<u>923,285</u>	<u>295,000</u>	-	-	-
	TOTAL MATERIALS & SERVICES	1,334,440	1,002,910	453,058	140,258	140,258	140,258
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	47,291	47,291	47,291	47,291
480.65-01	DORA-SITKUM RFPD	<u>57,085</u>	<u>332,588</u>	<u>400,000</u>	-	-	-
	TOTAL CAPITAL OUTLAY	57,085	332,588	447,291	47,291	47,291	47,291
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>137,834</u>	<u>184,350</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	137,834	184,350	-	-	-	-
<b>9906 ADMINISTRATIVE GRANTS TOTAL</b>		<b><u>1,529,359</u></b>	<b><u>1,519,848</u></b>	<b><u>900,349</u></b>	<b><u>187,549</u></b>	<b><u>187,549</u></b>	<b><u>187,549</u></b>
<b>ADMINISTRATIVE GRANT FUND 105</b>							
<b>FUND TOTAL</b>		<b><u>1,529,359</u></b>	<b><u>1,519,848</u></b>	<b><u>900,349</u></b>	<b><u>187,549</u></b>	<b><u>187,549</u></b>	<b><u>187,549</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY SCHOOL FUND 106</b>							
316.02-00	ELECTRIC CO-OP TAX	116,515	125,077	150,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	170	432	300	1,500	1,500	1,500
332.09-00	FEDERAL FOREST RECEIPTS	52,799	50,313	60,000	60,000	60,000	60,000
335.10-00	STATE FOREST PRODUCTS	-	8,073	-	15,000	15,000	15,000
361.00-00	INTEREST EARNINGS	66	224	300	100	100	100
<b>COUNTY SCHOOL FUND 106 TOTAL RESOURCES</b>		<b>169,550</b>	<b>184,119</b>	<b>210,600</b>	<b>226,600</b>	<b>226,600</b>	<b>226,600</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9902 COUNTY SCHOOL FUND DIVISION</b>							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	169,550	184,119	210,600	226,600	226,600	226,600
	TOTAL TRANSFERS & OTHER	169,550	184,119	210,600	226,600	226,600	226,600
	<b>9902 COUNTY SCHOOL TOTAL</b>	<b>169,550</b>	<b>184,119</b>	<b>210,600</b>	<b>226,600</b>	<b>226,600</b>	<b>226,600</b>
<b>COUNTY SCHOOL FUND 106 FUND TOTAL</b>		<b>169,550</b>	<b>184,119</b>	<b>210,600</b>	<b>226,600</b>	<b>226,600</b>	<b>226,600</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
<b>LIBRARY DISTRICT FUND 107</b>							
301.00-00	BEGINNING BALANCE	48,422	37,727	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,622,678	3,773,725	3,828,747	3,948,095	3,958,275	3,958,275
311.01-12	PRIOR YEARS' TAXES	130,403	138,266	125,000	130,000	130,000	130,000
318.04-00	FORECLOSED PROPERTY SALES	16,154	-	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	22,899	20,591	30,000	45,000	45,000	45,000
335.10-00	STATE FOREST PRODUCTS	-	1,645	-	3,000	3,000	3,000
361.00-00	INTEREST EARNINGS	15,288	6,475	8,000	2,500	2,500	2,500
<b>LIBRARY DISTRICT FUND 107 TOTAL RESOURCES</b>		<u>3,855,844</u>	<u>3,978,429</u>	<u>4,041,747</u>	<u>4,178,595</u>	<u>4,188,775</u>	<u>4,188,775</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9907 LIBRARY SERVICE DIVISION</b>							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	3,547	6,438	6,875	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,680,284</u>	<u>3,919,083</u>	<u>3,889,177</u>	<u>4,171,720</u>	<u>4,181,900</u>	<u>4,181,900</u>
	TOTAL MATERIALS & SERVICES	3,683,831	3,925,521	3,896,052	4,178,595	4,188,775	4,188,775
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>48,422</u>	<u>52,908</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	48,422	52,908	-	-	-	-
<b>9907 LIBRARY SERVICE TOTAL</b>		<b><u>3,732,253</u></b>	<b><u>3,978,429</u></b>	<b><u>3,896,052</u></b>	<b><u>4,178,595</u></b>	<b><u>4,188,775</u></b>	<b><u>4,188,775</u></b>
<b>LIBRARY DISTRICT FUND 107</b>							
<b>FUND TOTAL</b>		<b><u>3,855,844</u></b>	<b><u>3,978,429</u></b>	<b><u>4,041,747</u></b>	<b><u>4,178,595</u></b>	<b><u>4,188,775</u></b>	<b><u>4,188,775</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
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NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998

<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>
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301.00-00	BEGINNING BALANCE	238,284	242,394	225,000	220,000	220,000	220,000
311.01-10	CURRENT YEAR TAXES	441,769	460,067	466,446	480,986	480,986	480,986
311.01-12	PRIOR YEARS' TAXES	15,888	16,865	13,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	1,970	-	1,000	1,000	1,000	1,000
319.00-00	PENALTY/INT ON DELIQ TAX	2,753	2,506	3,500	4,000	4,000	4,000
335.10-00	STATE FOREST PRODUCTS	-	200	-	-	-	-
361.00-00	INTEREST EARNINGS	9,322	8,034	5,000	2,500	2,500	2,500

<b>4-H &amp; EXTENSION DISTRICT FUND 108 TOTAL RESOURCES</b>
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		<u>709,986</u>	<u>730,066</u>	<u>713,946</u>	<u>723,486</u>	<u>723,486</u>	<u>723,486</u>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9912 4-H &amp; EXTENSION SERVICE DIVISION</b>							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	12,797	16,028	16,000	16,000	16,000	16,000
495.36-01	CONTRACTED SERVICES	<u>454,795</u>	<u>470,400</u>	<u>499,269</u>	<u>528,631</u>	<u>528,631</u>	<u>528,631</u>
	TOTAL MATERIALS & SERVICES	467,592	486,428	515,269	544,631	544,631	544,631
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	107,090	108,523	108,523	108,523
699.99-98	UNAPPROPRIATED BALANCE	-	-	91,587	70,332	70,332	70,332
699.99-99	ENDING FUND BALANCE	<u>242,394</u>	<u>243,638</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	242,394	243,638	198,677	178,855	178,855	178,855
<b>9912 4-H &amp; EXTENSION TOTAL</b>		<u><b>709,986</b></u>	<u><b>730,066</b></u>	<u><b>713,946</b></u>	<u><b>723,486</b></u>	<u><b>723,486</b></u>	<u><b>723,486</b></u>
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
<b>FUND TOTAL</b>		<u><b>709,986</b></u>	<u><b>730,066</b></u>	<u><b>713,946</b></u>	<u><b>723,486</b></u>	<u><b>723,486</b></u>	<u><b>723,486</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
301.00-00	BEGINNING BALANCE	493,189	560,283	620,283	679,000	679,000	679,000
335.05-00	MOTOR VEHICLE FUEL TAXES	54,256	51,424	50,000	50,000	50,000	50,000
361.00-00	INTEREST EARNINGS	<u>12,838</u>	<u>12,287</u>	<u>10,000</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES</b>		<u>560,283</u>	<u>623,994</u>	<u>680,283</u>	<u>733,500</u>	<u>733,500</u>	<u>733,500</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 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	-	-	650,283	703,500	703,500	703,500
	TOTAL CAPITAL OUTLAY	-	-	650,283	703,500	703,500	703,500
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	560,283	623,994	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	560,283	623,994	-	-	-	-
<b>9903 FOOT PATH/BICYCLE TRLS. TOTAL</b>		<b>560,283</b>	<b>623,994</b>	<b>680,283</b>	<b>733,500</b>	<b>733,500</b>	<b>733,500</b>
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
<b>FUND TOTAL</b>		<b>560,283</b>	<b>623,994</b>	<b>680,283</b>	<b>733,500</b>	<b>733,500</b>	<b>733,500</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
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NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C

<b>INDUSTRIAL DVLP. FUND 111</b>
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301.00-00	BEGINNING BALANCE	55,238	41,432	32,232	22,542	22,542	22,542
361.00-00	INTEREST EARNINGS	<u>1,194</u>	<u>860</u>	<u>500</u>	<u>200</u>	<u>200</u>	<u>200</u>

<b>INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES</b>
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		<u><b>56,432</b></u>	<u><b>42,292</b></u>	<u><b>32,732</b></u>	<u><b>22,742</b></u>	<u><b>22,742</b></u>	<u><b>22,742</b></u>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BOARD OF COMMISSIONERS' DEPARTMENT</b>							
<b>4006 INDUSTRIAL REVOLVING DIVISION</b>							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	15,000	10,000	32,732	22,742	22,742	22,742
	TOTAL MATERIALS & SERVICES	15,000	10,000	32,732	22,742	22,742	22,742
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	41,432	32,292	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	41,432	32,292	-	-	-	-
<b>4006 INDUSTRIAL REVOLVING TOTAL</b>		<b>56,432</b>	<b>42,292</b>	<b>32,732</b>	<b>22,742</b>	<b>22,742</b>	<b>22,742</b>
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>FUND TOTAL</b>		<b>56,432</b>	<b>42,292</b>	<b>32,732</b>	<b>22,742</b>	<b>22,742</b>	<b>22,742</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>PUBLIC HEALTH-TITLE XIX 113</b>							
301.00-00	BEGINNING BALANCE	231,450	237,203	260,000	-	-	-
361.00-00	INTEREST EARNINGS	<u>5,753</u>	<u>5,031</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES</b>		<u>237,203</u>	<u>242,234</u>	<u>260,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH DEPARTMENT</b>							
<b>1104 PUBLIC HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	-	-	260,000	-	-	-
	TOTAL TRANSFERS & OTHERS	-	-	260,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	237,203	242,234	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	237,203	242,234	-	-	-	-
	<b>1104 PUBLIC HEALTH TITLE XIX TOTAL</b>	<b>237,203</b>	<b>242,234</b>	<b>260,000</b>	-	-	-
<b>PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL</b>		<b>237,203</b>	<b>242,234</b>	<b>260,000</b>	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MENTAL HEALTH-TITLE XIX 114</b>							
301.00-00	BEGINNING BALANCE	688,609	467,869	661,870	-	-	-
322.05-02	MENTAL HEALTH FEES	162,917	111,293	-	-	-	-
361.00-00	INTEREST EARNINGS	16,344	11,133	-	-	-	-
<b>MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES</b>		<b>867,870</b>	<b>590,295</b>	<b>661,870</b>	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1301 MENTAL HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	400,000	31,404	661,870	-	-	-
	TOTAL TRANSFERS & OTHER	400,000	31,404	661,870	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	467,870	558,891	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	467,870	558,891	-	-	-	-
	<b>1301 MENTAL HEALTH-TITLE XIX TOTAL</b>	<b>867,870</b>	<b>590,295</b>	<b>661,870</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>MENTAL HEALTH-TITLE XIX 114 FUND TOTAL</b>	<b>867,870</b>	<b>590,295</b>	<b>661,870</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COOS FAMILY MEDIATION 115</b>							
301.00-00	BEGINNING BALANCE	145,479	162,268	188,542	195,752	195,752	195,752
334.06-10	FAMILY LAW MEDIATION	22,424	22,574	22,400	22,574	22,574	22,574
361.00-00	INTEREST EARNINGS	3,952	3,836	3,700	1,500	1,500	1,500
<b>COOS FAMILY MEDIATION 115 TOTAL RESOURCES</b>		<b>171,855</b>	<b>188,678</b>	<b>214,642</b>	<b>219,826</b>	<b>219,826</b>	<b>219,826</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 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>9,588</u>	-	<u>212,642</u>	<u>217,826</u>	<u>217,826</u>	<u>217,826</u>
	TOTAL MATERIALS & SERVICES	9,588	-	214,642	219,826	219,826	219,826
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>162,267</u>	<u>188,678</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	162,267	188,678	-	-	-	-
<b>9913 COOS FAMILY MEDIATION TOTAL</b>		<u>171,855</u>	<u>188,678</u>	<u>214,642</u>	<u>219,826</u>	<u>219,826</u>	<u>219,826</u>
<b>COOS FAMILY MEDIATION 115 FUND TOTAL</b>		<u>171,855</u>	<u>188,678</u>	<u>214,642</u>	<u>219,826</u>	<u>219,826</u>	<u>219,826</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>911/DISPATCH FUND 116</b>							
301.00-00	BEGINNING BALANCE	154,520	42,109	154,763	454,187	437,094	437,094
331.01-08	USDT-CORONAVIRUS RELIEF	-	201,079	-	-	-	-
334.02-13	911 TELEPHONE TAX	202,688	360,081	342,009	410,410	410,410	410,410
334.02-14	911 TAX (BANDON)	12,204	21,682	19,421	23,305	23,305	23,305
334.02-16	911 TAX (MYRTLE POINT)	9,900	17,263	16,478	19,774	19,774	19,774
334.02-17	911 TAX (POWERS)	2,714	4,733	4,518	5,421	5,421	5,421
334.02-30	911 TAX (NORTH BEND)	38,271	67,173	63,801	76,561	76,561	76,561
334.02-31	911 TAX (LAKESIDE)	6,736	11,861	11,278	13,533	13,533	13,533
341.13-00	SERVICES TO COUNTY DEPTS.	7,000	7,000	7,000	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	195,525	205,309	215,463	222,205	222,205	222,205
360.01-00	MISCELLANEOUS	1,510	800	-	-	-	-
361.00-00	INTEREST EARNINGS	4,093	3,755	1,000	1,000	500	500
392.01-00	GENERAL FUND	746,253	819,588	738,605	337,174	361,792	369,526
<b>911/DISPATCH FUND 116 TOTAL RESOURCES</b>		<u>1,381,414</u>	<u>1,762,433</u>	<u>1,574,336</u>	<u>1,570,570</u>	<u>1,577,595</u>	<u>1,585,329</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1605 DISPATCH DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	337,382	359,016	337,382	379,808	382,792	383,004
421.10-03	OVERTIME	21,633	15,111	21,633	26,900	26,900	26,900
421.10-04	HOLIDAY	9,460	9,585	9,460	13,020	13,020	13,020
421.10-07	MISC INCOME	-	159	-	-	-	-
421.15-01	FICA	28,124	29,052	28,124	32,116	32,344	32,360
421.15-02	PERS	88,973	108,179	88,973	129,213	130,078	130,139
421.15-03	INSURANCE BENEFITS	121,035	120,142	121,035	132,809	132,819	132,820
421.15-04	WORKERS' COMPENSATION	1,258	1,011	1,258	2,526	2,532	2,533
	TOTAL PERSONNEL SERVICES	<u>607,865</u>	<u>642,255</u>	<u>607,865</u>	<u>716,392</u>	<u>720,485</u>	<u>720,776</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	6.820	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	2,355	4,932	2,355	6,046	6,200	6,200
421.22-15	PERMITS/RENT	49,922	51,491	49,922	54,986	54,986	54,986
421.22-23	<\$5000 INFO TECHNOLOGY	4,312	3,535	4,312	3,162	3,162	3,162
421.22-27	<\$5000 EQUIPMENT	3,782	186	3,782	403	403	403
421.23-08	INSURANCE PREMIUMS	4,889	4,398	4,889	5,764	5,764	5,764
421.29.02	UTILITIES	7,771	9,269	7,771	10,242	10,334	10,334
421.29-03	TELEPHONE	4,651	4,613	4,651	5,037	5,037	5,037
421.30-05	TRAINING & TRAVEL	3,704	1,759	3,704	5,321	5,321	5,321
421.35-01	MAINTENANCE AGREEMENTS	41,904	41,393	41,904	40,390	40,390	40,390
421.35-06	SOFTWARE LICENSE/MAINT	11,836	18,399	11,836	13,177	13,177	13,177
421.36-01	CONTRACTED SERVICES+B61	26,053	34,745	26,053	40,301	40,301	44,220
	TOTAL MATERIALS & SERVICES	<u>161,179</u>	<u>174,720</u>	<u>161,179</u>	<u>184,829</u>	<u>185,075</u>	<u>188,994</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	<u>2,727</u>	-	<u>2,727</u>	-	-	-
	TOTAL CAPITAL OUTLAY	<u>2,727</u>	-	<u>2,727</u>	-	-	-
<b>1605 DISPATCH DIVISION TOTAL</b>		<b><u>771,771</u></b>	<b><u>816,975</u></b>	<b><u>771,771</u></b>	<b><u>901,221</u></b>	<b><u>905,560</u></b>	<b><u>909,770</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1606 PSAP DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	254,758	271,450	294,655	292,654	294,482	294,612
421.10-03	OVERTIME	17,696	13,529	23,100	23,100	23,100	23,100
421.10-04	HOLIDAY	6,550	6,559	7,980	7,980	7,980	7,980
421.10-07	MISC INCOME	-	97	-	-	-	-
421.15-01	FICA	21,518	22,350	24,926	24,771	24,911	24,921
421.15-02	PERS	67,451	82,690	93,980	99,144	99,674	99,711
421.15-03	INSURANCE BENEFITS	92,079	92,241	98,198	101,063	101,069	101,069
421.15-04	WORKERS' COMPENSATION	964	764	991	1,965	1,968	1,969
	TOTAL PERSONNEL SERVICES	<u>461,016</u>	<u>489,680</u>	<u>543,830</u>	<u>550,677</u>	<u>553,184</u>	<u>553,362</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	1,443	3,023	3,800	3,678	3,800	3,800
421.22-15	PERMITS/RENT	30,597	31,559	32,741	33,702	33,702	33,702
421.22-23	<\$5000 INFO TECHNOLOGY	2,643	2,167	3,800	1,938	1,938	1,938
421.22-27	<\$5000 EQUIPMENT	2,318	114	1,767	247	247	247
421.23-08	INSURANCE PREMIUMS	3,713	3,340	3,775	4,378	4,378	4,378
421.29.02	UTILITIES	4,763	5,681	6,084	6,278	6,335	6,335
421.29-03	TELEPHONE	2,851	2,827	3,088	3,088	3,088	3,088
421.30-05	TRAINING & TRAVEL	2,270	1,078	3,261	3,261	3,261	3,261
421.35-01	MAINTENANCE AGREEMENTS	25,683	25,370	24,492	24,755	24,755	24,755
421.35-06	SOFTWARE LICENSE/MAINT	7,255	11,378	13,320	8,177	8,177	8,177
421.36-01	CONTRACTED SERVICES	15,952	19,551	21,282	22,965	22,965	26,311
	TOTAL MATERIALS & SERVICES	<u>99,488</u>	<u>106,088</u>	<u>117,410</u>	<u>112,467</u>	<u>112,646</u>	<u>115,992</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	1,672	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>1,672</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>1606 PSAP DIVISION TOTAL</b>	<b><u>562,176</u></b>	<b><u>595,768</u></b>	<b><u>661,240</u></b>	<b><u>663,144</u></b>	<b><u>665,830</u></b>	<b><u>669,354</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	TRANSFERS & OTHER						
421.90-27	DISPATCH EQUIP RESERVE	5,358	5,628	6,017	6,205	6,205	6,205
	TOTAL TRANSFERS & OTHER	5,358	5,628	6,017	6,205	6,205	6,205
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	42,109	344,062	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	42,109	344,062	-	-	-	-
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<b>47,467</b>	<b>349,690</b>	<b>6,017</b>	<b>6,205</b>	<b>6,205</b>	<b>6,205</b>
	<b>911/DISPATCH FUND 116</b>						
	<b>FUND TOTAL</b>	<b>1,381,414</b>	<b>1,762,433</b>	<b>1,574,336</b>	<b>1,570,570</b>	<b>1,577,595</b>	<b>1,585,329</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY CLERK RECORDS 117</b>							
301.00-00	BEGINNING BALANCE	96,209	90,272	107,000	78,500	78,500	78,500
322.01-01	CLERK FEES	16,403	16,515	14,000	18,000	18,000	18,000
322.01-07	CLERK LIEN RECORD FEE	10,135	10,290	10,000	4,000	4,000	4,000
361.00-00	INTEREST EARNINGS	2,178	1,927	1,000	250	250	250
<b>COUNTY CLERK RECORDS 117 TOTAL RESOURCES</b>		<b>124,925</b>	<b>119,004</b>	<b>132,000</b>	<b>100,750</b>	<b>100,750</b>	<b>100,750</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6002 ORS205.320 DIVISION</b>							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,369	2,291	10,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	-	-	1,000	1,200	1,200	1,200
415.35-06	SOFTWARE LICENSE/MAINT	9,198	9,566	9,588	9,800	9,800	9,800
415.36-01	CONTRACTED SERVICES	23,085	3,210	10,600	6,250	6,250	6,042
	TOTAL MATERIALS & SERVICES	<u>34,652</u>	<u>15,067</u>	<u>31,188</u>	<u>22,250</u>	<u>22,250</u>	<u>22,042</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	15,000	17,500	17,500	17,500
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	19,800	15,113	15,113	15,113
699.99-98	UNAPPROPRIATED BALANCE	-	-	66,012	45,887	45,887	46,095
699.99-99	ENDING FUND BALANCE	90,273	103,937	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>90,273</u>	<u>103,937</u>	<u>85,812</u>	<u>61,000</u>	<u>61,000</u>	<u>61,208</u>
<b>6002 ORS205.320 DIVISION TOTAL</b>		<u><b>124,925</b></u>	<u><b>119,004</b></u>	<u><b>132,000</b></u>	<u><b>100,750</b></u>	<u><b>100,750</b></u>	<u><b>100,750</b></u>
<b>COUNTY CLERK RECORDS 117</b>							
<b>FUND TOTAL</b>		<u><b>124,925</b></u>	<u><b>119,004</b></u>	<u><b>132,000</b></u>	<u><b>100,750</b></u>	<u><b>100,750</b></u>	<u><b>100,750</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>LAND CORNER PRESERVATION 118</b>							
301.00-00	BEGINNING BALANCE	88,494	55,925	26,000	35,000	35,000	35,000
322.01-09	CORNER PRESERVATION FEES	93,547	102,097	90,000	103,000	103,000	103,000
361.00-00	INTEREST EARNINGS	1,733	727	1,400	175	175	175
<b>LAND CORNER PRESERVATION 118 TOTAL RESOURCES</b>		<b>183,774</b>	<b>158,749</b>	<b>117,400</b>	<b>138,175</b>	<b>138,175</b>	<b>138,175</b>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SURVEYOR'S DEPARTMENT</b>							
<b>1901 LAND CORNER PRSV. DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	72,700	62,522	51,148	53,625	53,550	54,180
415.15-01	FICA	5,547	4,721	3,914	4,102	4,096	4,144
415.15-02	PERS	11,431	17,369	13,861	15,551	15,530	15,712
415.15-03	INSURANCE BENEFITS	24,043	24,407	21,644	21,651	21,650	21,652
415.15-04	WORKERS' COMPENSATION	2,624	825	1,014	877	880	892
	TOTAL PERSONNEL SERVICES	116,345	109,844	91,581	95,806	95,706	96,580
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.450	1.450	1.950	1.950	1.950	1.950
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	2,925	5,331	3,544	4,500	4,500	4,500
415.22-23	<\$5000 INFO TECHNOLOGY	-	500	1,000	3,500	3,500	3,500
415.22-27	<\$5000 EQUIPMENT	-	-	1,000	3,000	3,000	3,000
415.23-08	INSURANCE PREMIUMS	1,612	1,602	1,586	1,508	1,508	1,508
415.30-05	TRAINING & TRAVEL	1,791	1,283	1,700	1,900	1,900	1,900
415.32-13	VEHICLE EXPENSE	2,206	802	3,790	4,500	4,500	4,500
415.36-01	CONTRACTED SERVICES	2,970	5,855	4,241	3,197	3,197	4,797
	TOTAL MATERIALS & SERVICES	11,504	15,373	16,861	22,105	22,105	23,705
DEBT SERVICE							
415.80-50	VEHICLE LEASES	-	2,958	3,000	2,613	2,613	2,613
	TOTAL DEBT SERVICE	-	2,958	3,000	2,613	2,613	2,613
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	5,958	17,651	17,751	15,277
699.99-99	ENDING FUND BALANCE	55,925	30,574	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	55,925	30,574	5,958	17,651	17,751	15,277

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>1901 LAND CORNER PRSV. TOTAL</b>	<u>183,774</u>	<u>158,749</u>	<u>117,400</u>	<u>138,175</u>	<u>138,175</u>	<u>138,175</u>
	<b>LAND CORNER PRESERVATION 118 FUND TOTAL</b>	<u>183,774</u>	<u>158,749</u>	<u>117,400</u>	<u>138,175</u>	<u>138,175</u>	<u>138,175</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>EFORCE ADVISORY BOARD 120</b>							
301.00-00	BEGINNIG BALANCE	-	-	-	32,271	32,271	32,271
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	12,117	12,117	12,117	12,117
342.01-04	WORK FOR OUTSIDE AGENCIES	-	-	55,240	5,449	5,449	5,449
361.00-00	INTEREST EARNINGS	-	-	100	100	100	100
<b>EFORCE ADVISORY BOARD 120 TOTAL RESOURCES</b>		-	-	<b>67,457</b>	<b>49,937</b>	<b>49,937</b>	<b>49,937</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>1611 EFORCE ADV BD DIV</b>							
MATERIALS & SERVICES							
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	3,000	4,000	4,000	4,000
421.35-06	SOFTWARE LICENSE/MAINT	-	-	28,457	29,937	29,937	29,937
421.35-06	SOFTWARE LICENSE/MAINT	-	-	6,000	6,000	6,000	6,000
	TOTAL MATERIALS & SERVICES	-	-	37,457	39,937	39,937	39,937
CAPITOL OUTLAY							
421.60-01	EQUIPMENT	-	-	30,000	10,000	10,000	10,000
AGENCIES	TOTAL CAPITOL OUTLAY	-	-	30,000	10,000	10,000	10,000
<b>1611 EFORCE ADV BD DIV TOTAL</b>		-	-	<b>67,457</b>	<b>49,937</b>	<b>49,937</b>	<b>49,937</b>
<b>EFORCE ADVISORY BOARD 120 FUND TOTAL</b>		-	-	<b>67,457</b>	<b>49,937</b>	<b>49,937</b>	<b>49,937</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>AMERICAN RESCUE PLAN 121</b>							
331.01-10	USDT-CORONAVIRUS RECOVERY	-	-	-	-	6,253,430	6,262,922
361.00-00	INTEREST EARNINGS	-	-	-	-	10,000	10,000
392.01-00	GENERAL FUND	-	-	-	-	6,283,430	6,262,922
<b>AMERICAN RESCUE PLAN 121 TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,546,860</u>	<u>12,535,844</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9912 AMERICAN RESCUE PLAN</b>							
MATERIALS & SERVICES							
480.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	500,000	500,000
480.22-27	<\$5000 EQUIPMENT	-	-	-	-	500,000	500,000
480.33-40	REVENUE LOSS RECOVERY	-	-	-	-	2,000,000	2,000,000
480.36-01	CONTRACTED SERVICES	-	-	-	-	5,016,860	5,035,844
	TOTAL MATERIALS & SERVICES	-	-	-	-	8,016,860	8,035,844
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	-	-	2,500,000	2,500,000
480.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	-	-	2,000,000	2,000,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	4,500,000	4,500,000
<b>9912 AMERICAN RESCUE PLAN TOTAL</b>		-	-	-	-	<b>12,516,860</b>	<b>12,535,844</b>
<b>AMERICAN RESCUE PLAN 121</b>		-	-	-	-	<b>12,546,860</b>	<b>12,535,844</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>CCAT SERVICE DISTRICT 123</b>							
301.00-00	BEGINNING BALANCE	234,713	-	-	-	-	-
331.05-14	HHS-SUPPORT SVS & SR CTRS	1,063,936	-	-	-	-	-
341.12-00	RIDER FARES	82,530	-	-	-	-	-
360.01-00	MISCELLANEOUS	8,157	-	-	-	-	-
<b>CCAT SERVICE DISTRICT 123 TOTAL RESOURCES</b>		<b>1,389,336</b>	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9917 COOS COUNTY AREA TRANSIT DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	525,399	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	525,399	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	17.430	-	-	-	-	-
MATERIALS & SERVICES							
419.22-01	OTHER EXPENSE	390,993	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	390,993	-	-	-	-	-
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	247,596	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	247,596	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-97	RESERVE FOR FUTURE YEAR	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	225,348	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	225,348	-	-	-	-	-
	<b>9917 CC AREA TRANSIT DIVISION TOTAL</b>	<b>1,389,336</b>	-	-	-	-	-
	<b>CCAT SERVICE DISTRICT 123</b>	<b>1,389,336</b>	-	-	-	-	-



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B  
REVIEW YEAR : 2028

<b>COUNTY FOREST RESERVE 203</b>
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301.00-00	BEGINNING BALANCE	-	1,618,946	412,885	2,020,217	2,020,217	2,020,217
361.00-00	INTEREST EARNINGS	32,189	7,192	6,000	8,800	8,800	8,800
362.00-00	RENTS & ROYALTIES	<u>1,807,212</u>	<u>1,052,010</u>	<u>1,182,844</u>	<u>1,458,189</u>	<u>1,458,189</u>	<u>1,458,189</u>

<b>COUNTY FOREST RESERVE 203 TOTAL RESOURCES</b>
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		<u><u>1,807,212</u></u>	<u><u>2,678,148</u></u>	<u><u>1,601,729</u></u>	<u><u>3,487,206</u></u>	<u><u>3,487,206</u></u>	<u><u>3,487,206</u></u>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9003 COUNTY FOREST RESERVE</b>							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	<u>220,456</u>	<u>1,802,694</u>	<u>1,601,729</u>	<u>3,487,206</u>	<u>3,487,206</u>	<u>3,487,206</u>
	CAPITAL OUTLAY TOTAL	220,456	1,802,694	1,601,729	3,487,206	3,487,206	3,487,206
TRANSFER & OTHER							
699.99-99	ENDING FUND BALANCE	<u>1,618,945</u>	<u>875,454</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	1,618,945	875,454	-	-	-	-
<b>9003 COUNTY FOREST RESERVE TOTAL</b>		<u><b>1,839,401</b></u>	<u><b>2,678,148</b></u>	<u><b>1,601,729</b></u>	<u><b>3,487,206</b></u>	<u><b>3,487,206</b></u>	<u><b>3,487,206</b></u>
<b>COUNTY FOREST RESERVE 203 FUND TOTAL</b>		<u><u><b>1,807,212</b></u></u>	<u><u><b>2,678,148</b></u></u>	<u><u><b>1,601,729</b></u></u>	<u><u><b>3,487,206</b></u></u>	<u><u><b>3,487,206</b></u></u>	<u><u><b>3,487,206</b></u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B  
REVIEW YEAR : 2027

**DISPATCH EQUIPMENT RESERVE 216**

301.00-00	BEGINNING BALANCE	546	5,922	11,622	17,749	17,749	17,749
361.00-00	INTEREST EARNINGS	19	129	72	50	50	50
392.27-00	911/DISPATCH FUND	<u>5,358</u>	<u>5,628</u>	<u>6,017</u>	<u>6,205</u>	<u>6,205</u>	<u>6,205</u>

**DISPATCH EQUIPMENT RESERVE 216  
TOTAL RESOURCES**

		<u><b>5,923</b></u>	<u><b>11,679</b></u>	<u><b>17,711</b></u>	<u><b>24,004</b></u>	<u><b>24,004</b></u>	<u><b>24,004</b></u>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	1ST PRIOR 2017-2018	1ST PRIOR 2017-2018	2019-2020 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>1616 DISPATCH EQUIPMENT RESERVE</b>						
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	-	17,711	24,004	24,004	24,004
	TOTAL CAPITAL OUTLAY	-	-	17,711	24,004	24,004	24,004
	TRANSFER & OTHER						
699.99-99	ENDING FUND BALANCE	5,923	11,679	-	-	-	-
	TOTAL TRANSFER & OTHER	5,923	11,679	-	-	-	-
	<b>1616 DISPATCH EQUIPMENT RESERVE</b>	<b>5,923</b>	<b>11,679</b>	<b>17,711</b>	<b>24,004</b>	<b>24,004</b>	<b>24,004</b>
	<b>DISPATCH EQUIPMENT RESERVE 216</b>						
	<b>FUND TOTAL</b>	<b>5,923</b>	<b>11,679</b>	<b>17,711</b>	<b>24,004</b>	<b>24,004</b>	<b>24,004</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>COUNTY FAIR FUND 301</b>							
301.00-00	BEGINNING BALANCE	38,433	48,702	35,000	35,000	35,000	35,000
322.03-03	PARKING	8,907	12,151	12,500	10,000	10,000	10,000
335.06-00	DEPT. OF AGRICULTURE	53,167	53,167	53,167	53,167	53,167	53,167
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	-	-	-	39,177
347.04-04	GATE RECEIPTS	110,980	134,902	130,000	115,000	115,000	115,000
347.04-05	FOOD CONCESSIONS	59,351	68,828	68,000	58,000	58,000	58,000
347.04-06	COMMERCIAL EXHIBITS	22,078	16,700	18,000	15,000	15,000	15,000
347.04-07	CARNIVAL	58,954	61,473	60,000	50,000	50,000	50,000
347.04-09	INTERIUM EVENTS	10,528	-	-	-	-	-
347.04-10	CONCERTS	-	-	80,000	-	-	-
360.01-00	MISCELLANEOUS	3,632	11,866	9,000	4,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	-	176	-	-	-	-
361.00-00	INTEREST EARNINGS	2,624	2,792	1,500	600	600	600
362.00-00	RENTS & ROYALTIES	25,059	19,515	20,000	18,000	18,000	18,000
367.00-00	DONATIONS	9,941	3,039	1,500	2,000	2,000	2,000
367.01-03	SPONSORSHIPS	32,350	41,350	42,000	30,000	30,000	30,000
391.01-01	FIXED ASSETS	-	1,835	1,500	1,000	1,000	1,000
<b>COUNTY FAIR FUND 301 TOTAL RESOURCES</b>		<u>436,004</u>	<u>476,496</u>	<u>532,167</u>	<u>391,767</u>	<u>391,767</u>	<u>430,944</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4004 COUNTY FAIR DIVISION</b>							
PERSONNEL SERVICES							
451.10-01	REGULAR	55,262	49,149	68,617	12,168	12,168	40,896
451.15-01	FICA	4,148	3,656	5,251	931	931	3,129
451.15-02	PERS	16,464	16,442	21,798	3,529	3,529	11,860
451.15-03	INSURANCE BENEFITS	35,429	33,930	45,669	9,083	9,083	36,224
451.15-04	WORKERS' COMPENSATION	2,183	1,117	1,282	32	32	99
	TOTAL PERSONNEL SERVICES	113,486	104,294	142,617	25,743	25,743	92,208
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.420	1.420	1.830	1.830	1.830	1.830
MATERIALS & SERVICES							
451.20-01	SUPPLIES	10,197	11,353	10,000	10,000	10,000	15,000
451.21-01	MINOR REPAIR & IMPROVE.	24,387	22,829	25,000	12,000	12,000	22,000
451.22-01	OTHER EXPENSE	21,622	21,386	20,000	15,000	15,000	15,000
451.22-15	PERMITS/RENT	1,000	1,000	1,000	1,000	1,000	1,000
451.22-23	<\$5000 INFO. TECHNOLOGY	-	908	1,000	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	1,900	-	2,000	2,000	2,000	2,000
451.23-05	BONDS	295	295	325	325	325	325
451.23-08	INSURANCE PREMIUMS	5,042	9,335	6,742	8,310	8,310	8,310
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	31,001	32,002	30,000	30,000	30,000	30,000
451.30-05	TRAINING & TRAVEL	-	-	1,000	500	500	500
451.31-16	ADVERTISING	3,440	2,483	3,500	3,500	3,500	3,500
451.34-19	QUEEN & COURT	-	-	500	500	500	500
451.36-01	CONTRACTED SERVICES	160,509	154,399	212,284	122,030	122,030	129,624
451.36-23	PREMIUMS; RIBBONS; TROPH.	8,825	12,872	14,000	12,000	12,000	12,000
	TOTAL MATERIALS & SERVICES	268,218	268,862	337,351	228,165	228,165	250,759
CAPITAL OUTLAY							
451.60-01	EQUIPMENT	-	-	5,000	2,500	2,500	2,500
451.60-11	MAJOR REPAIR & IMPROVE.	-	7,781	10,000	2,500	2,500	7,500
	TOTAL CAPITAL OUTLAY	-	7,781	15,000	5,000	5,000	10,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	DEBT SERVICE						
451.80-35	TRACTOR/LOADER	5,597	5,597	6,000	6,000	6,000	6,000
	TOTAL DEBT SERVICE	5,597	5,597	6,000	6,000	6,000	6,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	31,199	126,859	126,859	64,642
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	-	-	7,335
699.99-99	ENDING FUND BALANCE	48,703	89,962	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	48,703	89,962	31,199	126,859	126,859	71,977
	<b>4004 COUNTY FAIR TOTAL</b>	<b>436,004</b>	<b>476,496</b>	<b>532,167</b>	<b>391,767</b>	<b>391,767</b>	<b>430,944</b>
	<b>COUNTY FAIR FUND 301 FUND TOTAL</b>	<b>436,004</b>	<b>476,496</b>	<b>476,496</b>	<b>391,767</b>	<b>391,767</b>	<b>430,944</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>WASTE DISPOSAL FUND 302</b>							
301.00-00	BEGINNING BALANCE	2,480,083	2,098,962	2,059,696	1,277,772	1,277,772	1,277,772
318.20-01	FRANCHISE: WASTE DISPOSAL	172,108	185,048	170,000	180,000	180,000	180,000
322.04-00	WASTE DISPOSAL FEES	2,043,490	2,206,838	2,300,000	2,400,000	2,400,000	2,400,000
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	(51)	-	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	17,239	21,656	22,000	22,000	22,000	22,000
360.01-00	MISCELLANEOUS	2,797	1,872	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	42,437	39,738	30,000	10,000	10,000	10,000
392.33-00	WASTE DISPOSAL RESERVE	76,111	100,452	192,015	190,924	186,024	186,024
<b>WASTE DISPOSAL FUND 302 TOTAL RESOURCES</b>		<u>4,834,214</u>	<u>4,654,566</u>	<u>4,775,711</u>	<u>4,082,696</u>	<u>4,077,796</u>	<u>4,077,796</u>

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



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1700 DISPOSAL OPERATIONS DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	157,215	155,676	170,333	196,296	196,296	196,296
432.10-03	OVERTIME	7,488	14,769	5,000	10,000	10,000	10,000
432.10-07	MISC INCOME	-	1,000	2,000	2,000	2,000	2,000
432.15-01	FICA	12,601	13,086	13,571	15,935	15,935	15,935
432.15-02	PERS	40,664	52,037	52,854	65,694	65,694	65,694
432.15-03	INSURANCE BENEFITS	68,393	71,391	73,829	75,685	75,685	75,685
432.15-04	WORKERS' COMPENSATION	8,265	6,693	7,610	8,651	8,651	8,651
432.15-06	UNEMPLOYMENT	-	-	50,000	-	-	-
	TOTAL PERSONNEL SERVICES	294,626	314,652	375,197	374,261	374,261	374,261
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.768	3.768	3.818	3.818	3.818	3.818
MATERIALS & SERVICES							
432.20-01	SUPPLIES	6,926	11,773	14,820	17,000	17,000	17,000
432.21-14	EQUIPMENT	48,525	37,583	40,000	40,000	40,000	40,000
432.22-15	PERMITS/RENT	1,840	1,980	3,100	2,800	2,800	2,800
432.22-27	<\$5000 EQUIPMENT	1,114	11,125	8,000	8,000	8,000	8,000
432.23-08	INSURANCE PREMIUMS	10,677	10,548	11,341	13,890	13,890	13,890
432.29-01	FUEL	6,092	6,610	9,000	9,000	9,000	9,000
432.29-02	UTILITIES	11,164	10,414	14,500	14,500	14,500	14,500
432.30-05	TRAINING & TRAVEL	1,325	2,486	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	1,140,620	1,248,804	1,356,995	1,401,727	1,401,727	1,386,193
432.36-19	ENGINEERING	10,586	18,781	20,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	1,238,869	1,360,104	1,481,756	1,550,917	1,550,917	1,535,383

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	CAPITAL OUTLAY						
432.60-01	EQUIPMENT	-	94,516	-	110,436	110,436	110,436
432.60-06	REFURBISHMENT	1,157	10,960	1,255,000	1,595,000	1,595,000	1,595,000
432.60-11	MAJOR REPAIR & IMPROVE	<u>3,192</u>	<u>6,270</u>	-	-	-	-
	TOTAL CAPITAL OUTLAY	4,349	111,746	1,255,000	1,705,436	1,705,436	1,705,436
	<b>1700 DISPOSAL OPERATIONS TOTAL</b>	<b><u>1,537,844</u></b>	<b><u>1,786,502</u></b>	<b><u>3,111,953</u></b>	<b><u>3,630,614</u></b>	<b><u>3,630,614</u></b>	<b><u>3,615,080</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1703 CLOSURE/POST-CLOSURE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	10,398	8,554	10,341	6,708	6,708	6,708
432.15-01	FICA	796	659	794	514	514	514
432.15-02	PERS	2,891	2,683	3,247	2,166	2,166	2,166
432.15-03	INSURANCE BENEFITS	3,644	3,120	3,948	2,580	2,580	2,580
432.15-04	WORKERS' COMPENSATION	705	431	591	287	287	287
	TOTAL PERSONNEL SERVICES	18,434	15,447	18,921	12,255	12,255	12,255
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.173	0.173	0.203	0.203	0.203	0.203
MATERIALS & SERVICES							
432.20-01	SUPPLIES	351	111	1,000	5,000	5,000	5,000
432.22-15	PERMITS/RENT	1,197	1,197	1,300	1,300	1,300	1,300
432.22-27	<\$5000 EQUIPMENT	739	-	4,900	4,900	-	-
432.23-08	INSURANCE PREMIUMS	126	95	105	156	156	156
432.29-01	FUEL	-	-	1,500	1,500	1,500	1,500
432.29-02	UTILITIES	-	-	150	150	150	150
432.36-01	CONTRACTED SERVICES	52,796	80,560	112,139	113,663	113,663	112,711
432.36-19	ENGINEERING	231	356	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	55,440	82,319	123,094	128,669	123,769	122,817
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	2,293	3,501	50,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	2,293	3,501	50,000	50,000	50,000	50,000
	<b>1703 CLOSURE/POST-CLOSURE TOTAL</b>	<b>76,167</b>	<b>101,267</b>	<b>192,015</b>	<b>190,924</b>	<b>186,024</b>	<b>185,072</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1799 WASTE MISCELLANEOUS</b>							
TRANSFERS & OTHER							
432.90-01	GENERAL FUND	482,454	364,330	1,271,743	-	-	-
432.90-14	WASTE DSPL. RESERVE FUND	150,000	200,000	200,000	200,000	200,000	200,000
432.90-34	HH HAZARDOUS WSTE	488,787	-	-	-	-	-
	TOTAL TRANSFER & OTHERS	<u>1,121,241</u>	<u>564,330</u>	<u>1,471,743</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	61,158	61,158	77,644
699.99-99	ENDING FUN BALANCE	2,098,962	2,202,467	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>2,098,962</u>	<u>2,202,467</u>	<u>-</u>	<u>61,158</u>	<u>61,158</u>	<u>77,644</u>
	<b>1799 WASTE MISCELLANEOUS TOTAL</b>	<b><u>3,220,203</u></b>	<b><u>2,766,797</u></b>	<b><u>1,471,743</u></b>	<b><u>261,158</u></b>	<b><u>261,158</u></b>	<b><u>277,644</u></b>
<b>WASTE DISPOSAL FUND 302</b>							
<b>FUND TOTAL</b>		<b><u>4,834,214</u></b>	<b><u>4,654,566</u></b>	<b><u>4,775,711</u></b>	<b><u>4,082,696</u></b>	<b><u>4,077,796</u></b>	<b><u>4,077,796</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>WASTE DISPOSAL RESERVE 303</b>							
301.00-00	BEGINNING BALANCE	601,861	690,928	744,574	912,193	912,193	912,193
361.00-00	INTEREST EARNINGS	15,178	14,717	15,000	10,000	10,000	10,000
392.32-00	WASTE DISPOSAL FUND	<u>150,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES</b>		<u>767,039</u>	<u>905,645</u>	<u>959,574</u>	<u>1,122,193</u>	<u>1,122,193</u>	<u>1,122,193</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1701 CLOSURE/POSTCLOSURE DIVISION</b>							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	76,111	100,452	192,195	190,924	186,024	186,024
	TOTAL TRANSFERS & OTHER	76,111	100,452	192,195	190,924	186,024	186,024
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	143,936	139,690	168,329	168,329
699.99-97	RESERVE FOR FUTURE YEAR	-	-	623,623	791,579	767,840	767,840
699.99-99	ENDING FUND BALANCE	690,928	805,193	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	690,928	805,193	767,559	931,269	936,169	936,169
	<b>1701 CLOSURE/POSTCLOSURE TOTAL</b>	<b>767,039</b>	<b>905,645</b>	<b>959,754</b>	<b>1,122,193</b>	<b>1,122,193</b>	<b>1,122,193</b>
<b>WASTE DISPOSAL RESERVE 303 FUND TOTAL</b>		<b>767,039</b>	<b>905,645</b>	<b>959,574</b>	<b>1,122,193</b>	<b>1,122,193</b>	<b>1,122,193</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 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>HH HAZARDOUS WASTE FUND 304</b>							
301.00-00	BEGINNING BALANCE	-	531,783	578,205	574,571	574,571	574,571
322.04-01	HOUSEHOLD HAZARDOUS WASTE	210,267	212,756	215,000	220,000	220,000	220,000
361.00-00	INTEREST EARNINGS	12,138	11,633	15,000	6,000	6,000	6,000
392.33-00	WASTE DISPOSAL RESERVE	488,787	-	-	-	-	-
<b>HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES</b>		<u>711,192</u>	<u>756,172</u>	<u>808,205</u>	<u>800,571</u>	<u>800,571</u>	<u>800,571</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1702 HOUSEHOLD HAZARDOUS WASTE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	12,917	10,864	11,824	10,857	10,857	10,857
432.15-01	FICA	988	835	908	831	831	831
432.15-02	PERS	3,067	3,227	3,500	3,261	3,261	3,261
432.15-03	INSURANCE BENEFITS	5,493	4,778	5,296	4,525	4,525	4,525
432.15-04	WORKERS' COMPENSATION	624	406	495	411	411	411
	TOTAL PERSONNEL SERVICES	<u>23,089</u>	<u>20,110</u>	<u>22,023</u>	<u>19,885</u>	<u>19,885</u>	<u>19,885</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.353	0.353	0.273	0.273	0.273	0.273
MATERIALS & SERVICES							
432.20-01	SUPPLIES	473	1,082	6,500	6,500	6,500	6,500
432.22-27	<\$5000 EQUIPMENT	-	-	4,000	4,000	4,000	4,000
432.23-08	INSURANCE PREMIUMS	955	979	1,057	1,212	1,212	1,212
432.29-01	FUEL	-	-	100	100	100	100
432.29-02	UTILITIES	3,605	3,175	9,200	9,200	9,200	9,200
432.30-05	TRAINING & TRAVEL	1,133	240	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	147,160	127,405	232,732	234,197	234,197	232,637
	TOTAL MATERIALS & SERVICES	<u>153,326</u>	<u>132,881</u>	<u>257,589</u>	<u>259,209</u>	<u>259,209</u>	<u>257,649</u>
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	2,994	-	100,000	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	<u>2,994</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	121,231	119,336	119,336	119,336
699.99-98	UNAPPROPRIATED BALANCE	-	-	307,362	302,141	302,141	303,701
699.99-99	ENDING FUND BALANCE	531,783	603,181	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	<u>531,783</u>	<u>603,181</u>	<u>428,593</u>	<u>421,477</u>	<u>421,477</u>	<u>423,037</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
	<b>1702 HH HAZARDOUS WASTE TOTAL</b>	<u>711,192</u>	<u>756,172</u>	<u>808,205</u>	<u>800,571</u>	<u>800,571</u>	<u>800,571</u>
	<b>HOUSEHOLD HAZARDOUS WASTE FUND 304 TOTAL</b>	<u>711,192</u>	<u>756,172</u>	<u>808,205</u>	<u>800,571</u>	<u>800,571</u>	<u>800,571</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>GAS LINE CONSTRUCTION 305</b>							
301.00-00	BEGINNING BALANCE	1,820,918	1,787,357	725,000	1,000,000	1,000,000	1,000,000
361.00-00	INTEREST EARNINGS	44,539	31,391	20,000	8,000	8,000	8,000
362.00-00	RENTS & ROYALTIES	<u>514,433</u>	<u>553,430</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
<b>GAS LINE CONSTRUCTION 305 TOTAL RESOURCES</b>		<u>2,379,890</u>	<u>2,372,178</u>	<u>1,270,000</u>	<u>1,533,000</u>	<u>1,533,000</u>	<u>1,533,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9914 PIPELINE CONSTRUCTION DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	2,682	2,961	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	9,570	6,899	74,109	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	29,700	29,700	35,000	40,000	40,000	40,000
465.36-04	OPERATION & MANAGEMENT	<u>254,234</u>	<u>168,036</u>	<u>280,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	TOTAL MATERIALS & SERVICES	296,186	207,596	394,109	345,000	345,000	345,000
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	-	948,423	641,153	1,188,000	1,188,000	1,188,000
	TOTAL CAPITAL OUTLAY	-	948,423	641,153	1,188,000	1,188,000	1,188,000
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	<u>296,347</u>	<u>294,802</u>	<u>234,738</u>	-	-	-
	TOTAL TRANSFERS & OTHER	296,347	294,802	234,738	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>1,787,357</u>	<u>921,357</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,083,704	1,216,159	234,738	-	-	-
	<b>9914 PIPELINE CONSTRUCTION TOTAL</b>	<b><u>2,379,890</u></b>	<b><u>2,372,178</u></b>	<b><u>1,270,000</u></b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>
<b>GAS LINE CONSTRUCTION 305</b>							
<b>FUND TOTAL</b>		<b><u>2,379,890</u></b>	<b><u>2,372,178</u></b>	<b><u>1,270,000</u></b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>	<b><u>1,533,000</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>BONDED DEBT FUND 401</b>							
301.00-00	BEGINNING BALANCE	194,386	141,814	52,808	80,000	80,000	80,000
311.01-10	CURRENT YEAR TAXES	1,206,484	1,226,518	1,221,776	1,196,488	1,196,488	1,196,488
311.01-12	PRIOR YEARS' TAXES	52,041	51,709	50,000	50,000	50,000	50,000
318.04-00	FORECLOSED PROPERTY SALES	5,390	-	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	15,899	11,946	18,000	18,000	18,000	18,000
335.10-00	STATE FOREST PRODUCTS	-	536	-	-	-	-
361.00-00	INTEREST EARNINGS	18,582	13,734	7,000	3,000	3,000	3,000
<b>BONDED DEBT FUND 401 TOTAL RESOURCES</b>		<u>1,492,782</u>	<u>1,446,257</u>	<u>1,349,584</u>	<u>1,347,488</u>	<u>1,347,488</u>	<u>1,347,488</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2020-2021

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2018-2019	1ST PRIOR 2019-2020	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9901 BONDED DEBT DIVISION</b>							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	1,065,000	1,115,000	1,065,000	1,225,000	1,225,000	1,225,000
472.81-03	SERIES 2005 - INTEREST/DEC & JUNE	-	-	-	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>285,968</u>	<u>233,996</u>	<u>285,968</u>	<u>122,488</u>	<u>122,488</u>	<u>122,488</u>
	TOTAL DEBT SERVICE	1,350,968	1,348,996	1,350,968	1,347,488	1,347,488	1,347,488
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>141,814</u>	<u>97,261</u>	<u>141,814</u>	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	141,814	97,261	141,814	-	-	-
<b>9901 BONDED DEBT TOTAL</b>		<u><b>1,492,782</b></u>	<u><b>1,446,257</b></u>	<u><b>1,492,782</b></u>	<u><b>1,347,488</b></u>	<u><b>1,347,488</b></u>	<u><b>1,347,488</b></u>
<b>BONDED DEBT FUND 401</b>							
<b>FUND TOTAL</b>		<u><b>1,492,782</b></u>	<u><b>1,446,257</b></u>	<u><b>1,349,584</b></u>	<u><b>1,347,488</b></u>	<u><b>1,347,488</b></u>	<u><b>1,347,488</b></u>