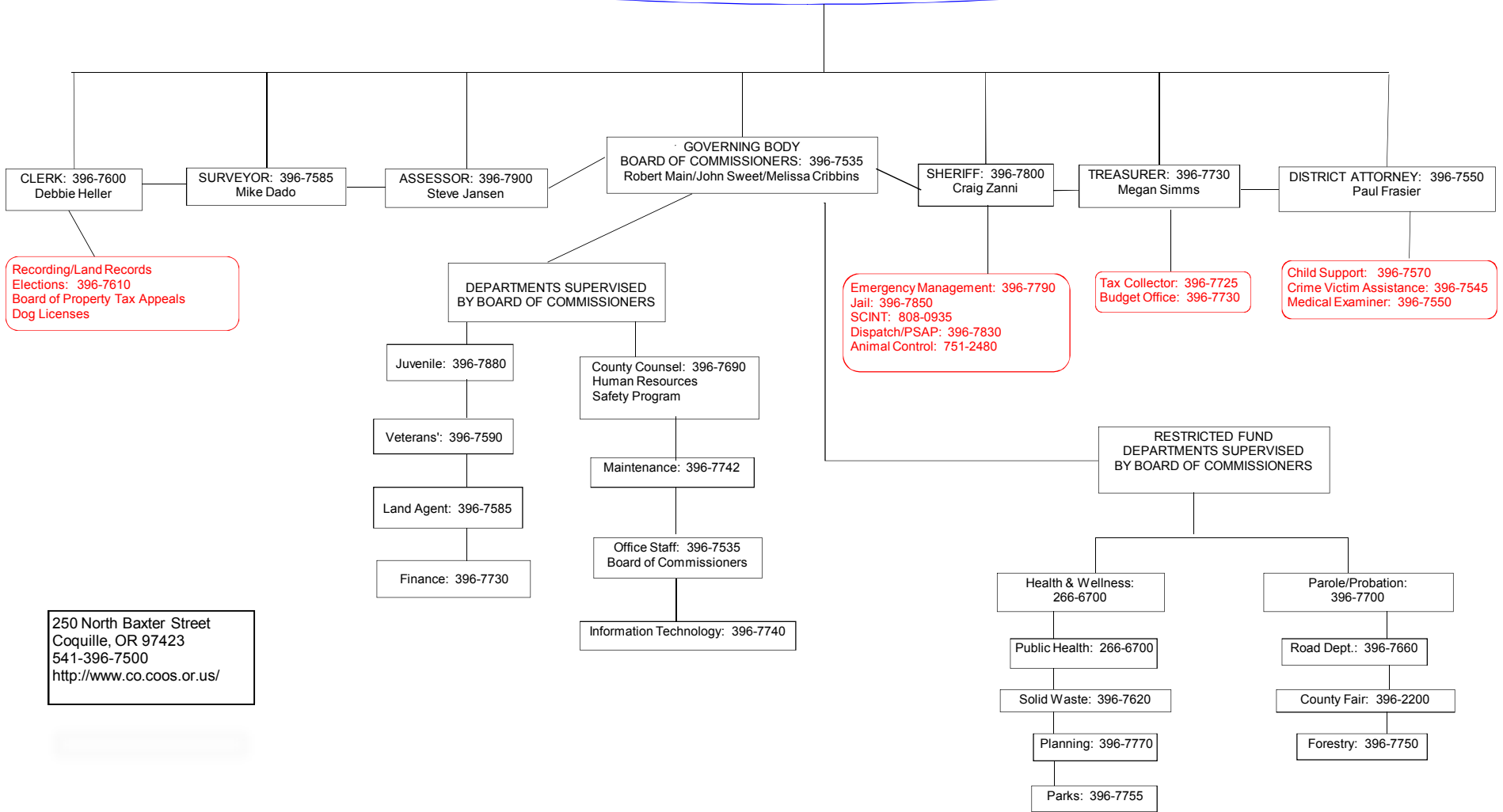
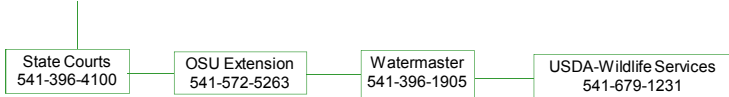


# CITIZENS OF COOS COUNTY



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

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



# INDEX

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

## GENERAL FUND

	Page		Page
Revenue	3	Sheriff's Department:	
Assessor	8	Criminal	13
County Commissioners:		Dunes	18
Board of Commissioners	23	Jail	15
Information Technology	24	Marine	17
County Counsel	25	Surveyor	19
County Clerk/Records	26	Treasurer	22
District Attorney:		Veterans' Services	21
Prosecution	27	Non-Departmental:	
Medical Examiner	28	Personnel Services	30
Support Enforcement	29	Materials & Services	30
Finance & Tax	20	Capital Outlay	30
Juvenile	9	Contingencies & Unappropriated	31
Maintenance	11	Pmt of Current Taxes to Spec District	31
Planning	12	Transfers & Other	31

## OTHER FUNDS

<u>Revenue</u>	Page	<u>Appropriations</u>	Page
4-H & Extension Service District	89	4-H & Extension Service District	90
911/Dispatch	101	Sheriff's Department:	
		Dispatch	102
		PSAP	103
		Miscellaneous	104
Administrative Grant	83	Administrative Grant	84
Animal Control	32	Animal Control	33
Bandon Dunes Assessment	76	Bandon Dunes Assessment	77
Bonded Debt	135	Bonded Debt	136
Community Corrections	58	Community Corrections	59
Coos County Area Transit Service	117	Coos County Area Transit Service	118
Coos County Parks	55	Parks	56
County Clerk Records	105	Clerk/ORS 205.320	106
County Fair	119	Fair	120
County Family Mediation	99	County Family Mediation	100
County Forest	80	Forestry	81
County Forest Reserve	113	County Forest Reserve	114


# INDEX

## OTHER FUNDS CONTINUED

<u>Revenue</u>	<u>Page</u>	-----	<u>Appropriations</u>	<u>Page</u>
County School	85	-----	County School	86
Crime Victim Assistance	61	-----	Crime Victim Assistance	62
Dispatch Equipment Reserve	115	-----	Dispatch Equipment Reserve	116
Economic Development	74	-----	Economic Development	75
Environmental Service	110	-----	Health & Wellness Department:	
		-----	Environmental Licensing Division	111
		-----	Miscellaneous	112
Foot Paths & Bicycle Trails	91	-----	Foot Paths & Bicycle Trails	92
Gas Pipeline	133	-----	Pipeline	134
Health & Wellness	66	-----	Health & Wellness Department:	
		-----	Alcohol & Drug Services	72
		-----	Behavioral Health	70
		-----	Local Administration	68
		-----	Miscellaneous	73
Household Hazardous Waste	130	-----	Household Hazardous Waste	131
Industrial Development	93	-----	Industrial Development	94
Land Corner Preservation	107	-----	Land Corner Preservation	108
Law Library	49	-----	Law Library	50
Library Service District	87	-----	Library Service District	88
LNG Fund	52	-----	Sheriff's Department - LNG Division	53
Mental Health - Title XIX	97	-----	Mental Health - Title XIX	98
New Construction Reserve		-----	Building Construction	
PL 110-343 Title III	78	-----	HR1424/PL110-343	79
Planning	47	-----	Planning	48
Public Health	43	-----	Health & Wellness Department:	
		-----	Public Health Division	45
Public Health - Title XIX	95	-----	Public Health - Title XIX	96
Public Works	35	-----	Road Department:	
		-----	Capital Projects Division	40
		-----	Fleet Services Division	39
		-----	Miscellaneous	42
		-----	ORC-Road Maintenance Division	41
		-----	Road Maintenance Division	38
		-----	Road Survey Division	37
So Coast Interagency Narcotics (SCINT)	63	-----	SCINT	64

# INDEX

## OTHER FUNDS CONTINUED

<u>Revenue</u>	Page	<u>Appropriations</u>	Page
Waste Disposal	122	Solid Waste Department	
	-----	Closure/Post Closure Division	126
	-----	Disposal Operations Division	123
	-----	Household Hazardous Waste Division	125
	-----	Miscellaneous	127
Waste Disposal Reserve	128	Closure/Post Closure Reserve	129

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020  
MAJOR PROGRAMS/STATE SHARED

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

Program	Assessment & Tax								
County Direct Totals	ADOPTED BUDGET 2019-20	1,985,739	1,647,539	38,200	-	300,000	-	-	1,985,739
	ADOPTED BUDGET 2018-19	1,879,271	1,530,571	38,700	-	310,000	-	-	1,879,271
	ACUTAL 2017-18	1,729,605	1,367,326	39,642	-	322,637	-	-	1,729,605
	ACUTAL 2016-17	1,607,367	1,246,462	40,301	-	320,604	-	-	1,607,367

Program	District Attorney								
County Direct Totals	ADOPTED BUDGET 2019-20	1,795,144	1,436,147	3,000	-	71,424	284,573	-	1,795,144
	ADOPTED BUDGET 2018-19	1,903,081	1,564,922	3,900	-	73,499	260,760	-	1,903,081
	ACUTAL 2017-18	1,686,066	1,366,684	4,376	-	73,437	241,569	-	1,686,066
	ACUTAL 2016-17	1,501,701	1,209,892	3,558	-	88,878	199,373	-	1,501,701

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2019-20	5,044,292	-	3,797,762	-	678,499	568,031	-	5,044,292
	ADOPTED BUDGET 2018-19	3,525,503	-	2,698,029	-	265,700	561,774	-	3,525,503
	ACUTAL 2017-18	2,202,772	-	1,353,835	-	270,135	578,802	-	2,202,772
	ACUTAL 2016-17	2,016,893	-	1,184,685	-	277,702	554,506	-	2,016,893

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2019-20	917,366	711,095	21,100	-	185,171	-	-	917,366
	ADOPTED BUDGET 2018-19	913,473	717,514	29,710	-	166,249	-	-	913,473
	ACUTAL 2017-18	791,157	621,665	10,856	-	158,636	-	-	791,157
	ACUTAL 2016-17	735,990	570,543	11,100	-	154,347	-	-	735,990

Program	Health & Wellness								
County Direct Totals	ADOPTED BUDGET 2019-20	22,088,431	-	7,306,999	-	14,781,432	-	-	22,088,431
	ADOPTED BUDGET 2018-19	22,040,878	-	7,232,361	-	14,808,517	-	-	22,040,878
	ACUTAL 2017-18	16,743,120	-	2,948,799	-	13,586,194	208,127	-	16,743,120
	ACUTAL 2016-17	16,030,859	-	508,730	-	15,299,426	222,703	-	16,030,859

Program	Veterans								
County Direct Totals	ADOPTED BUDGET 2019-20	196,530	75,362	-	-	121,168	-	-	196,530
	ADOPTED BUDGET 2018-19	196,508	75,833	-	-	120,675	-	-	196,508
	ACUTAL 2017-18	173,550	53,853	18	-	119,679	-	-	173,550
	ACUTAL 2016-17	132,340	65,457	170	-	66,713	-	-	132,340

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020  
MAJOR PROGRAMS/STATE SHARED

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

**Program**

**Economic Development**

County Direct Totals	ADOPTED BUDGET 2019-20	303,577	-	2,500	301,077	-	-	-	303,577
	ADOPTED BUDGET 2018-19	303,755	-	1,500	302,255	-	-	-	303,755
	ACUTAL 2017-18	165,571	-	2,945	162,626	-	-	-	165,571
	ACUTAL 2016-17	646,089	-	3,799	642,290	-	-	-	646,089

**Program**

**Public Works - Road**

County Direct Totals	ADOPTED BUDGET 2019-20	16,707,540	-	7,577,488	-	7,567,811	1,327,933	234,308	16,707,540
	ADOPTED BUDGET 2018-19	13,768,713	-	7,132,451	-	5,463,148	921,001	252,113	13,768,713
	ACUTAL 2017-18	8,378,970	-	951,006	-	5,532,437	1,576,783	318,744	8,378,970
	ACUTAL 2016-17	6,843,840	-	1,645,456	-	4,771,869	156,509	270,006	6,843,840

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>GENERAL FUND 001</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	5,349,944	4,920,040	4,771,242	5,391,606	5,818,627	5,830,158
	<b>TOTAL WORKING CAPITAL</b>	5,349,944	4,920,040	4,771,242	5,391,606	5,818,627	5,830,158
<b>GENERAL PROPERTY TAXES</b>							
311.01-10	CURRENT YEAR TAXES	5,039,636	5,219,038	5,180,450	5,279,902	5,279,902	5,279,902
311.01-11	ADV. TO SPECIAL DISTRICTS	19,809	16,046	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	175,540	196,617	180,000	190,000	190,000	190,000
314.04-00	RECREATIONAL MARIJUANA	13,107	45,240	40,000	85,000	85,000	85,000
316.02-00	ELECTRIC CO-OP TAX	225,025	245,181	230,000	230,000	230,000	230,000
318.01-00	PRIVATE RAILCAR COMPANIES	460	362	350	200	200	200
318.02-00	W. ORE. SMALL TRACT FOREST	16,296	20,517	15,000	20,000	20,000	20,000
318.04-00	FORECLOSED PROPERTY SALES	-	7,630	3,000	5,000	5,000	5,000
319.00-00	PENALTIES ON DELIQ. TAXES	71,688	89,624	85,000	85,000	85,000	85,000
	<b>TOTAL GENERAL PROPERTY TAXES</b>	5,561,561	5,840,255	5,751,800	5,913,102	5,913,102	5,913,102
<b>LICENSES, FEES, PERMITS</b>							
321.01-00	GENERAL GOVERNMENT	1,510	1,785	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	352,771	349,398	355,000	350,000	350,000	350,000
322.01-02	COPIES, SALES & FEES	7,103	4,060	3,375	3,375	3,375	3,375
322.01-03	ASSESSOR & TAX FEES	40,301	39,642	38,700	38,200	38,200	38,200
322.01-04	PLANNING FEES	-	-	310,000	379,266	379,266	419,266
322.01-05	SURVEYOR FEES	25,507	28,916	18,000	18,000	18,000	18,000
322.01-06	ATTY. & OTHER COURT FEES	1,228	5,090	1,100	200	200	200
322.02-02	SHERIFF FEES	156,930	200,511	160,400	189,200	189,200	189,200
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	585,350	629,402	887,800	979,466	979,466	1,019,466
<b>FEDERAL OPERATING GRANTS</b>							
331.01-01	DOC-COASTAL ZONE MGMT	-	-	1,000	-	-	-
331.01-07	HS-COOP TECHNICAL PARTNER	-	-	1,000	5,000	5,000	5,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>FEDERAL OPERATING GRANTS CONT'D</b>							
331.02-02	USFS TIMBER PATROL	38,086	30,700	28,600	29,158	29,158	29,158
331.02-04	BLM TIMBER PATROL	83,751	89,412	129,433	135,231	135,231	135,231
331.02-08	HS-HOMELAND SECUR (HSGP)	164,286	63,717	-	-	-	-
331.02-11	DOJ-COPS	1,718	-	50,000	-	-	-
331.02-12	US/DOJ-ALIEN ASST PROGRAM	177	-	200	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	77,309	83,638	78,087	78,087	78,087	78,087
331.02-22	HS-BOATING SAFETY ASSIST	13,603	-	-	-	-	-
331.02-28	HS-STATE SECURITY PRGM	-	-	132,750	-	-	-
331.02-37	DOT-NHTSA	-	-	-	4,000	2,000	2,000
331.03-04	DOT-NAT'L PRIORITY SAFETY	-	-	-	-	4,000	4,000
331.05-31	HHS-FOSTER CARE TITLE IV-E	32	-	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	127,730	138,332	131,166	130,863	130,863	130,863
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	9,000	7,000	7,000	7,000
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	506,692	405,799	561,236	389,339	391,339	391,339
<b>FEDERAL SHARED REVENUE</b>							
332.04-00	PL 110-343 TITLE III	12,226	1,624	-	-	-	-
332.08-00	O & C LAND GRANT	1,757,614	1,191,561	1,686,939	1,600,000	1,600,000	1,497,575
333.00-00	FEDERAL IN LIEU OF TAXES	500,862	669,908	633,000	600,000	600,000	600,000
	<b>TOTAL FEDERAL SHARED REVENUE</b>	2,270,702	1,863,093	2,319,939	2,200,000	2,200,000	2,097,575
<b>STATE OPERATING GRANTS</b>							
334.01-01	CAFFA GRANT	320,604	322,637	310,000	300,000	300,000	300,000
334.01-04	DLCD-TECHNICAL ASSISTANCE	-	-	50,000	20,000	20,000	20,000
334.01-09	DSL-CB ESTUARY MGMT PLAN	-	-	10,000	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	970,245	758,273	986,635	850,000	850,000	850,000
334.02-07	OYA GRANT	122,732	126,753	126,755	130,018	130,018	130,018
334.02-11	ATV GRANT	185,342	164,158	190,875	200,000	200,000	200,000
334.02-12	SMB-MARINE CONTRACT	194,406	205,443	206,644	193,327	193,327	193,327
334.02-23	OYA-FLEX CONTRACT	1,296	1,564	9,175	5,338	5,338	5,338
334.02-25	JUVENILE CRIME PREVENTION	30,319	30,319	30,319	30,319	30,319	30,319



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>STATE OPERATING GRANTS CONT'D</b>							
334.02-32	OBDD-INF FINANCE AUTH	-	81,900	543,347	-	-	-
334.06-01	VETERANS' DEPT. REIMB.	66,713	119,679	120,675	121,168	121,168	121,168
334.06-02	SUPPORT ENFORCEMENT	25,274	25,661	25,723	23,648	23,648	23,648
334.06-14	DHS-JUVENILE DEPENDENCY	15,827	-	-	-	-	-
<b>TOTAL STATE OPERATING GRANTS</b>		1,932,758	1,836,387	2,610,148	1,873,818	1,873,818	1,873,818
<b>STATE SHARED REVENUE</b>							
335.01-00	AMUSEMENT DEVISE TAX	14,247	13,981	14,000	13,000	13,000	13,000
335.03-00	MARIJUANA TAX	-	242,674	90,000	140,000	140,000	140,000
335.07-00	CIGARETTE TAXES	55,436	53,902	56,000	50,000	50,000	50,000
335.08-00	LIQUOR REVENUE	334,276	346,650	325,000	325,000	325,000	325,000
<b>TOTAL STATE SHARED REVENUE</b>		403,959	657,207	485,000	528,000	528,000	528,000
<b>OTHER OPERATING GRANTS</b>							
337.01-02	LOCAL GOVERN. GRANTS	-	18,660	20,000	10,000	10,000	10,000
337.02-13	LOCAL GOVERN. GRANTS	-	7,000	-	-	-	-
<b>TOTAL OTHER OPERATING GRANTS</b>		-	25,660	20,000	10,000	10,000	10,000
<b>CHARGES FOR SERVICES</b>							
341.02-00	ELECTION REIMB.	65,148	87,233	58,000	50,000	52,000	52,000
341.09-00	FORECLOSED PROP EXP REIMB	40,589	71,622	70,000	70,000	70,000	70,000
341.13-00	SERVICES TO COUNTY DEPTS.	136,267	818,619	1,049,640	1,438,753	1,438,753	1,438,753
341.14-00	SERVICES TO OUTSIDE	19,209	35,398	19,000	30,160	30,160	30,160
342.01-01	TIMBER OPERATOR PATROL	42,157	48,276	51,233	54,428	54,428	54,428
342.01-04	WORK FOR OUTSIDE AGENCIES	503,049	84,977	49,600	43,100	41,100	41,100
342.03-01	WORK RELEASE	-	52	100	200	200	200
342.03-03	BOARDING OF JUVENILES	113	266	-	-	-	-
342.03-04	PRISONERS COMMISSARY	10,881	15,511	13,000	25,000	35,000	35,000
342.04-01	COURT SECURITY	28,703	7,942	194,000	59,000	59,000	59,000
<b>TOTAL CHARGES FOR SERVICES</b>		846,116	1,169,896	1,504,573	1,770,641	1,780,641	1,780,641

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>FINES &amp; FORFEITS</b>							
351.00-00	FINES: STATE COURTS	41,012	46,725	40,000	40,000	40,000	40,000
351.02-00	FINES: JUVENILE	-	75	-	-	-	-
353.00-00	FINES: CODE ENFORCEMENT	-	-	5,000	600	600	600
	<b>TOTAL FINES &amp; FORFEITS</b>	<u>41,012</u>	<u>46,800</u>	<u>45,000</u>	<u>40,600</u>	<u>40,600</u>	<u>40,600</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	13,183	2,431	100	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	2,842	3,720	100	100	100	100
360.03-00	INSURANCE PROCEEDS	168,227	328,159	-	-	-	-
361.00-00	INTEREST EARNINGS	91,361	153,216	85,000	150,000	150,000	150,000
362.00-00	RENTS & ROYALTIES	187,692	47,021	45,370	47,506	47,506	47,506
367.00-00	DONATIONS	1,451	218	-	-	-	-
367.01-04	CANINE PROGRAM	-	16,987	12,000	8,000	8,000	8,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>464,756</u>	<u>551,752</u>	<u>142,570</u>	<u>205,706</u>	<u>205,706</u>	<u>205,706</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	11,269	2,475	-	-	-	11,500
	<b>TOTAL SALE OF ASSETS</b>	<u>11,269</u>	<u>2,475</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,500</u>
<b>OTHER SOURCES</b>							
392.03-00	COUNTY FOREST	2,811,183	4,390,028	2,892,730	4,234,717	3,356,918	3,356,918
392.07-00	PLANNING FUND	-	30,000	68,177	-	-	-
392.08-00	LAW LIBRARY FUND	12,000	15,000	4,389	2,168	2,168	2,168
392.11-00	COMMUNITY CORRECTIONS	34,750	45,823	45,823	44,426	44,426	44,426
392.15-00	ECONOMIC DEVELOPMENT	105,285	-	-	-	-	-
392.26-00	BANDON DUNES ASMT FND	-	700,642	740,250	804,200	804,200	804,200
392.30-00	PARKS FUND	140,000	155,880	455,880	207,737	175,564	175,564
392.32-00	WASTE DISPOSAL FUND	200,000	339,605	482,454	263,170	364,330	364,330
392.35-00	GAS PIPELINE	953,643	300,000	296,347	294,802	294,802	294,802
	<b>TOTAL OTHER SOURCES</b>	<u>4,256,861</u>	<u>5,976,978</u>	<u>4,986,050</u>	<u>5,851,220</u>	<u>5,042,408</u>	<u>5,042,408</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>GENERAL FUND 001 TOTAL RESOURCES</b>	<u>22,230,980</u>	<u>23,925,744</u>	<u>24,085,358</u>	<u>25,153,498</u>	<u>24,783,707</u>	<u>24,744,313</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1000 ASSESSOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	681,887	704,506	735,051	752,149	752,149	753,301
415.10-07	MISC. INCOME	-	-	-	-	-	-
415.15-01	FICA	48,747	50,731	56,237	57,549	57,549	57,637
415.15-02	PERS	134,126	159,664	174,078	210,611	210,611	210,923
415.15-03	INSURANCE BENEFITS	208,224	231,009	246,000	267,386	267,386	267,391
415.15-04	WORKERS' COMPENSATION	14,557	13,962	16,751	16,902	16,902	16,945
	TOTAL PERSONNEL SERVICES	1,087,541	1,159,872	1,228,117	1,304,597	1,304,597	1,306,197
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.500	15.500	15.500	15.500	15.500	15.500
MATERIALS & SERVICES							
415.20-01	SUPPLIES	8,916	9,260	10,000	10,000	10,000	10,000
415.22-02	TELE,POSTAGE,COPIES&ETC	8,613	8,751	10,000	10,000	10,000	10,000
415.22-15	PERMITS/RENT	-	-	3,098	3,174	3,174	3,174
415.22-23	<\$5000 INFO TECHNOLOGY	3,179	10,471	6,000	6,000	6,000	6,000
415.22-27	<\$5000 EQUIPMENT	850	647	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	10,492	9,976	10,579	12,130	12,130	12,130
415.30-05	TRAINING & TRAVEL	6,266	6,058	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	4,096	6,642	5,500	5,500	5,500	5,500
415.35-01	MAINTENANCE AGREEMENTS	1,315	-	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	38,601	11,593	18,505	18,930	18,930	18,930
415.36-01	CONTRACTED SERVICES	3,098	20,027	51,811	62,188	62,188	62,188
	TOTAL MATERIALS & SERVICES	85,426	83,425	125,493	137,922	137,922	137,922
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
<b>1000 ASSESSOR'S TOTAL</b>		<b>1,172,967</b>	<b>1,243,297</b>	<b>1,353,610</b>	<b>1,442,519</b>	<b>1,442,519</b>	<b>1,444,119</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1200 JUVENILE</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	311,131	324,284	375,591	389,721	356,565	356,565
423.10-03	OVERTIME	1,632	784	2,000	2,000	2,000	2,000
423.10-05	SHIFT DIFFRNTL/ON CALL	17,901	18,324	18,500	18,500	18,500	18,500
423.10-07	MISC. INCOME	405	816	1,000	1,000	1,000	1,000
423.15-01	FICA	24,093	25,230	30,381	31,462	28,925	28,925
423.15-02	PERS	69,293	89,922	94,628	113,356	113,356	113,356
423.15-03	INSURANCE BENEFITS	102,546	114,600	136,222	141,093	122,891	122,891
423.15-04	WORKERS' COMPENSATION	15,737	17,300	24,646	25,569	25,402	25,402
	TOTAL PERSONNEL SERVICES	<u>542,738</u>	<u>591,260</u>	<u>682,968</u>	<u>722,701</u>	<u>668,639</u>	<u>668,639</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.500	7.500	7.500	7.500	7.500	7.500
MATERIALS & SERVICES							
423.20-01	SUPPLIES	4,228	3,943	3,200	3,200	3,200	3,200
423.22-01	OTHER EXPENSE	435	954	1,500	1,500	1,500	1,500
4223.22-15	PERMITS/RENT	-	-	3,281	3,450	3,450	3,450
423.22-23	<\$5000 INFO TECHNOLOGY	1,362	-	-	2,925	2,925	2,925
423.22-27	<\$5000 EQUIPMENT	746	-	-	-	-	-
423.23.08	INSURANCE PREMIUMS	6,153	6,050	6,222	6,625	6,625	6,625
423.29-03	TELEPHONE	3,836	3,672	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	4,325	6,120	7,111	7,111	7,111	7,111
423.32-13	VEHICLE EXPENSE	11,950	10,549	12,000	15,000	15,000	15,000
423.35-06	SOFTWARE LICENSE/MAINT	358	420	2,054	2,054	2,054	2,054
423.36-01	CONTRACTED SERVICES	153,326	168,189	190,937	192,662	192,662	192,662
	TOTAL MATERIALS & SERVICES	<u>186,719</u>	<u>199,897</u>	<u>230,505</u>	<u>238,727</u>	<u>238,727</u>	<u>238,727</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	6,532	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>6,532</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	DEBT SERVICE						
423.80-50	VEHICLE LEASES	-	-	-	-	-	10,000
	TOTAL DEBT SERVICE	-	-	-	-	-	10,000
	<b>1200 JUVENILE TOTAL</b>	<b><u>735,989</u></b>	<b><u>791,157</u></b>	<b><u>913,473</u></b>	<b><u>961,428</u></b>	<b><u>907,366</u></b>	<b><u>917,366</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1400 MAINTENANCE</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	184,848	172,802	191,035	190,309	190,309	190,309
419.15-01	FICA	13,495	12,540	14,617	14,562	14,562	14,562
419.15-02	PERS	39,362	42,822	48,286	53,430	53,430	53,430
419.15-03	INSURANCE BENEFITS	66,160	69,702	76,882	79,578	79,578	79,578
419.15-04	WORKERS' COMPENSATION	11,289	9,561	13,813	13,605	13,605	13,605
	TOTAL PERSONNEL SERVICES	<u>315,154</u>	<u>307,427</u>	<u>344,633</u>	<u>351,484</u>	<u>351,484</u>	<u>351,484</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	4.500	4.500	4.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	32,055	30,574	30,000	30,000	30,000	30,000
419.21-01	MINOR REPAIR & IMPROVE.	25,890	26,606	40,000	40,000	40,000	40,000
419.22-27	<\$5000 EQUIPMENT	944	3,143	500	500	500	500
419.23-08	INSURANCE PREMIUMS	3,721	3,537	3,756	4,249	4,249	4,249
419.29-01	FUEL	19,585	14,196	16,000	8,000	8,000	8,000
419.29-02	UTILITIES	130,328	126,167	142,850	142,850	142,850	142,850
419.30-05	TRAINING & TRAVEL	-	107	100	1,000	1,000	1,000
419.32-13	VEHICLE EXPENSE	4,858	8,590	5,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	138,076	132,667	148,042	170,599	139,599	168,835
	TOTAL MATERIALS & SERVICES	<u>355,457</u>	<u>345,587</u>	<u>386,248</u>	<u>402,198</u>	<u>371,198</u>	<u>400,434</u>
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	6,800	-	-	-	-
	TOTAL CAPTIAL OUTLAY	-	6,800	-	-	-	-
DEBT SERVICE							
419.80-50	VEHICLE LEASES	-	-	-	5,200	5,200	5,200
	TOTAL DEBT SERVICE	-	-	-	5,200	5,200	5,200
	<b>1400 MAINTENANCE TOTAL</b>	<u><b>670,611</b></u>	<u><b>659,814</b></u>	<u><b>730,881</b></u>	<u><b>758,882</b></u>	<u><b>727,882</b></u>	<u><b>757,118</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1500 PLANNING</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	189,049	204,618	204,618	204,618
419.15-01	FICA	-	-	14,464	15,655	15,655	15,655
419.15-02	PERS	-	-	47,927	60,502	60,502	60,502
419.15-03	INSURANCE BENEFITS	-	-	68,135	70,613	70,613	70,613
419.15-04	WORKERS' COMPENSATION	-	-	1,027	1,090	1,090	1,090
	TOTAL PERSONNEL SERVICES	-	-	320,602	352,478	352,478	352,478
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	8,513	2,000	2,000	2,000
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	15,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	4,410	1,000	1,000	1,000
419.23-08	INSURANCE PREMIUMS	-	-	2,562	2,915	2,915	2,915
419.30-05	TRAINING & TRAVEL	-	-	6,000	9,000	9,000	9,000
419.31-13	NOTICES & REPORTS	-	-	4,000	4,000	4,000	4,000
419.35-06	SOFTWARE LICENSE/MAINT	-	-	2,100	2,500	2,500	2,500
419.36-01	CONTRACTED SERVICES	-	-	76,791	52,000	52,000	92,000
	TOTAL MATERIALS & SERVICES	-	-	119,376	78,415	78,415	118,415
	<b>1500 PLANNING TOTAL</b>	-	-	<b>439,978</b>	<b>430,893</b>	<b>430,893</b>	<b>470,893</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1600 CRIMINAL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,561,937	1,546,211	1,782,098	1,867,717	1,867,717	1,867,717
421.10-02	EXTRA HELP	-	7,000	-	-	-	-
421.10-03	OVERTIME	152,219	169,721	125,000	145,000	125,000	125,000
421.10-04	HOLIDAY PAY	33,089	31,614	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	7,811	6,350	12,900	12,900	12,900	12,900
421.15-01	FICA	133,644	134,322	148,939	157,024	155,494	155,494
421.15-02	PERS	434,467	476,250	538,676	622,168	616,653	616,653
421.15-03	INSURANCE BENEFITS	458,950	473,208	558,585	577,611	577,611	577,611
421.15-04	WORKERS' COMPENSATION	111,466	123,230	124,074	129,976	128,940	128,940
	TOTAL PERSONNEL SERVICES	2,893,583	2,967,906	3,317,036	3,539,160	3,511,079	3,511,079
	TOTAL FULL-TIME EQUIVALENT (FTE)	29.000	29.000	30.000	30.000	30.000	30.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	23,141	24,189	27,000	27,000	27,000	27,000
421.20-02	SUPPLIES: EMERGENCY MGMT	34,797	31,396	33,946	33,946	33,946	33,946
421.20-04	CANINE PROGRAM	-	2,656	25,000	20,000	20,000	20,000
421.20-10	AMMUNITION & FIREARMS	14,582	14,997	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	3,481	-	2,000	2,000	2,000	2,000
421.22-20	INVESTIGATIONS	365	4,733	1,000	1,500	1,500	1,500
421.22-23	<\$5000 INFO TECHNOLOGY	10,259	14,649	12,500	15,723	15,282	15,282
421.22-24	SEARCH & RESCUE	9,429	7,816	7,640	7,640	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	24,575	22,252	14,300	14,300	14,300	14,300
421.23.08	INSURANCE PREMIUMS	32,738	34,615	39,676	43,554	43,554	43,554
421.29-03	TELEPHONE	30,162	31,387	31,800	27,000	27,000	27,000
421.30-05	TRAINING & TRAVEL	12,742	12,115	12,900	12,900	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	2,649	5,111	4,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	159,008	177,398	175,000	192,000	188,000	188,000
421.33-07	HOMELAND SECURITY GRANTS	5,738	-	132,750	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	22,355	23,757	23,206	22,977	22,977	22,977
421.35-06	SOFTWARE LICENSE/MAINT	28,446	33,699	58,670	67,369	67,369	67,369

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	62,602	141,700	141,921	187,192	187,192	187,192
421.36-26	SISKIYOU EXPENSE	-	-	8,360	-	-	-
	TOTAL MATERIALS & SERVICES	<u>477,069</u>	<u>582,470</u>	<u>766,669</u>	<u>694,101</u>	<u>689,660</u>	<u>689,660</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	116,167	-	-	7,578	7,578	7,578
421.60-03	AUTOMOBILES	88,810	70,232	50,000	100,000	-	-
421.60-11	MAJOR REPAIR & IMPROVE.	-	86,651	543,347	-	-	-
	TOTAL CAPITAL OUTLAY	<u>204,977</u>	<u>156,883</u>	<u>593,347</u>	<u>107,578</u>	<u>7,578</u>	<u>7,578</u>
	DEBT SERVICE						
421.80-50	VEHICLE LEASES	-	-	-	-	100,000	100,000
	TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
	<b>1600 CRIMINAL DIVISION TOTAL</b>	<b><u>3,575,629</u></b>	<b><u>3,707,259</u></b>	<b><u>4,677,052</u></b>	<b><u>4,340,839</u></b>	<b><u>4,308,317</u></b>	<b><u>4,308,317</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1601 JAIL DIVISION</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,799,359	2,029,017	2,262,279	2,396,705	2,396,705	2,396,705
423.10-03	OVERTIME	131,552	138,911	130,000	168,000	163,000	163,000
423.10-04	HOLIDAY PAY	41,699	41,372	48,000	52,000	52,000	52,000
423.10-07	MISC. INCOME	7,950	7,775	10,100	10,100	10,100	10,100
423.15-01	FICA	151,984	169,484	187,474	200,972	200,590	200,590
423.15-02	PERS	467,061	600,765	704,290	843,313	841,934	841,934
423.15-03	INSURANCE BENEFITS	572,244	665,398	757,155	783,027	783,027	783,027
423.15-04	WORKERS' COMPENSATION	116,820	137,869	181,375	193,624	193,364	193,364
	TOTAL PERSONNEL SERVICES	3,288,669	3,790,591	4,280,673	4,647,741	4,640,720	4,640,720
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.000	42.000	42.000	42.000	42.000	42.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	85,508	93,281	125,000	125,000	125,000	125,000
423.20-11	SUPPLIES: MEDICAL	10,307	-	-	-	-	-
423.20-12	GROCERIES & KITCHEN	76,403	98,807	105,000	105,000	105,000	105,000
423.21-01	MINOR REPAIR & IMPROVE.	37,599	29,569	38,726	38,726	38,726	38,726
423.22-11	PRISONERS COMMISSARY	10,407	13,381	10,500	25,000	25,000	25,000
423.22-15	PERMITS/RENT	1,892	1,908	2,050	350	350	350
423.22-23	<\$5000 INFO TECHNOLOGY	5,043	2,146	8,100	10,005	10,005	10,005
423.22-27	<\$5000 EQUIPMENT	14,812	38,659	19,700	26,340	26,340	26,340
423.23-08	INSURANCE PREMIUMS	32,105	30,653	32,453	37,016	37,016	37,016
423.29-02	UTILITIES	180,357	188,801	196,880	227,550	205,000	205,000
423.29-03	TELEPHONE	3,518	5,125	6,600	7,000	7,000	7,000
423.30-05	TRAINING & TRAVEL	29,751	23,405	25,000	25,000	25,000	25,000
423.32-13	VEHICLE EXPENSE	12,240	16,028	14,000	14,000	14,000	14,000
423.35-01	MAINTENANCE AGREEMENTS	1,496	1,276	2,500	4,080	4,080	4,080
423.35-06	SOFTWARE LICENSE/MAINT	16,489	24,405	51,058	67,300	67,300	67,300
423.36-01	CONTRACTED SERVICES	752,235	806,827	773,637	864,290	854,290	854,290
	TOTAL MATERIALS & SERVICES	1,270,162	1,374,271	1,411,204	1,576,657	1,544,107	1,544,107

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	3,581	16,174	-	20,455	20,455	20,455
423.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	-	63,119	63,119	63,119
	TOTAL CAPITAL OUTLAY	3,581	16,174	-	83,574	83,574	83,574
	<b>1601 JAIL DIVISION TOTAL</b>	<b><u>4,562,412</u></b>	<b><u>5,181,036</u></b>	<b><u>5,691,877</u></b>	<b><u>6,307,972</u></b>	<b><u>6,268,401</u></b>	<b><u>6,268,401</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1604 MARINE DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	134,808	147,900	165,468	175,704	175,704	175,704
421.10-03	OVERTIME	7,245	5,167	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	2,872	1,591	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	750	750	750	750	750	750
421.15-01	FICA	11,121	11,814	13,535	14,319	14,319	14,319
421.15-02	PERS	37,134	47,829	55,988	67,911	67,911	67,911
421.15-03	INSURANCE BENEFITS	39,000	41,878	45,258	46,809	46,809	46,809
421.15-04	WORKERS' COMPENSATION	8,816	8,541	13,347	14,130	14,130	14,130
	TOTAL PERSONNEL SERVICES	<u>241,746</u>	<u>265,470</u>	<u>305,046</u>	<u>330,323</u>	<u>330,323</u>	<u>330,323</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	(72)	-	-	-	-	-
421.22-01	OTHER EXPENSE	2,184	732	3,500	3,500	3,500	3,500
421.22-27	<\$5000 EQUIPMENT	13,503	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	4,126	4,170	3,833	4,653	4,653	4,653
421.29-03	TELEPHONE	3,107	2,112	3,250	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	1,484	1,702	4,400	4,400	4,400	4,400
421.32-13	VEHICLE EXPENSE	33,935	34,327	28,000	33,000	33,000	33,000
421.36-01	CONTRACTED SERVICES	475	3,700	4,471	5,515	5,515	5,515
	TOTAL MATERIALS & SERVICES	<u>58,742</u>	<u>46,743</u>	<u>47,454</u>	<u>54,318</u>	<u>54,318</u>	<u>54,318</u>
	<b>1604 MARINE DIVISION TOTAL</b>	<b><u>300,488</u></b>	<b><u>312,213</u></b>	<b><u>352,500</u></b>	<b><u>384,641</u></b>	<b><u>384,641</u></b>	<b><u>384,641</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1608 DUNES PATROL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	148,086	121,788	153,969	166,956	166,956	166,956
421.10-02	EXTRA HELP	-	15,836	-	-	-	-
421.10-03	OVERTIME	10,109	10,508	15,000	15,000	15,000	15,000
421.10-04	HOLIDAY PAY	3,493	2,102	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	750	750	750	750	750	750
421.15-01	FICA	12,233	11,454	13,444	14,437	14,437	14,437
421.15-02	PERS	43,479	41,353	50,606	62,498	62,498	62,498
421.15-03	INSURANCE BENEFITS	38,632	33,650	45,201	46,767	46,767	46,767
421.15-04	WORKERS' COMPENSATION	9,318	8,973	12,992	13,981	13,981	13,981
	TOTAL PERSONNEL SERVICES	266,100	246,414	297,962	326,389	326,389	326,389
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	2,700	2,961	2,900	2,900	2,900	2,900
421.22-24	SEARCH & RESCUE	2,911	1,788	2,000	2,000	2,000	2,000
421.22-27	<\$5000 EQUIPMENT	275	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	3,328	3,314	3,144	3,849	3,849	3,849
421.29-03	TELEPHONE	4,505	3,665	3,238	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	-	1,470	2,000	2,500	2,500	2,500
421.32-13	VEHICLE EXPENSE	29,647	30,842	27,000	30,000	30,000	30,000
421.36-01	CONTRACTED SERVICES	383	3,338	5,445	7,130	7,130	7,130
	TOTAL MATERIALS & SERVICES	43,749	47,378	45,727	51,629	51,629	51,629
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	20,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	20,000	-	-	-
<b>1608 DUNES PATROL DIVISION TOTAL</b>		<b>309,849</b>	<b>293,792</b>	<b>363,689</b>	<b>378,018</b>	<b>378,018</b>	<b>378,018</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1900 SURVEYOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	115,570	110,708	76,081	112,764	112,764	112,219
415.10-07	MISC. INCOME	-	-	400	400	400	400
415.15-01	FICA	8,580	8,186	5,853	8,659	8,659	8,618
415.15-02	PERS	25,336	23,802	18,271	30,505	30,505	30,411
415.15-03	INSURANCE BENEFITS	35,964	36,531	29,544	40,633	40,633	40,595
415.15-04	WORKERS' COMPENSATION	1,557	1,388	1,334	1,639	1,639	1,565
	TOTAL PERSONNEL SERVICES	187,007	180,615	131,483	194,600	194,600	193,808
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.550	2.250	1.700	1.700	1.700	1.700
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,580	1,110	3,000	2,700	3,106	3,106
415.21-12	MACHINE REPAIR & MAINT.	-	-	500	500	500	500
415.22-23	<\$5000 INFO TECHNOLOGY	231	1,200	1,250	1,000	1,000	1,000
415.23-08	INSURANCE PREMIUMS	1,815	1,814	1,548	1,783	1,783	1,783
415.30-05	TRAINING & TRAVEL	1,518	977	1,400	1,400	1,400	1,400
415.32-13	VEHICLE EXPENSE	3,050	579	3,500	3,500	3,500	3,500
415.35-06	SOFTWARE LICENSE/MAINT	2,622	2,099	2,650	-	-	-
415.36-01	CONTRACTED SERVICES	2,441	4,532	15,010	16,130	16,130	16,130
	TOTAL MATERIALS & SERVICES	13,257	12,311	28,858	27,013	27,419	27,419
DEBT SERVICE							
415.80-50	VEHICLE LEASES	-	-	-	-	3,782	3,782
	TOTAL DEBT SERVICE	-	-	-	-	3,782	3,782
<b>1900 SURVEYOR'S TOTAL</b>		<b>200,264</b>	<b>192,926</b>	<b>160,341</b>	<b>221,613</b>	<b>225,801</b>	<b>225,009</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2100 FINANCE &amp; TAX</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	215,623	241,258	263,660	286,124	286,124	286,124
415.15-01	FICA	16,052	17,701	20,172	21,890	21,890	21,890
415.15-02	PERS	33,299	54,080	59,772	77,540	77,540	77,540
415.15-03	INSURANCE BENEFITS	77,113	93,359	96,617	99,729	99,729	99,729
415.15-04	WORKERS' COMPENSATION	1,041	1,172	1,573	1,665	1,665	1,665
	TOTAL PERSONNEL SERVICES	<u>343,128</u>	<u>407,570</u>	<u>441,794</u>	<u>486,948</u>	<u>486,948</u>	<u>486,948</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.630	5.650	5.670	5.670	5.670	5.670
MATERIALS & SERVICES							
415.20-01	SUPPLIES	10,057	7,880	10,900	11,600	11,600	11,600
415.22-01	OTHER EXPENSE	23,251	19,879	26,300	21,500	21,500	21,500
415.22-02	TELE,POSTAGE,COPIES&ETC	26,559	28,406	30,000	40,000	40,000	40,000
415.22-23	<\$5000 INFO TECHNOLOGY	2,937	3,417	-	5,437	5,437	5,437
415.22-27	<\$5000 EQUIPMENT	4,716	126	400	150	150	150
415.23-08	INSURANCE PREMIUMS	3,675	3,178	3,610	4,108	4,108	4,108
415.30-05	TRAINING & TRAVEL	1,126	1,876	396	2,325	2,325	2,325
415.35-06	SOFTWARE LICENSE/MAINT	90,483	94,457	102,462	96,510	96,510	96,510
415.36-01	CONTRACTED SERVICES	29,934	32,202	58,316	58,009	58,009	58,009
	TOTAL MATERIALS & SERVICES	<u>192,738</u>	<u>191,421</u>	<u>232,384</u>	<u>239,639</u>	<u>239,639</u>	<u>239,639</u>
	<b>2100 FINANCE &amp; TAX TOTAL</b>	<u><b>535,866</b></u>	<u><b>598,991</b></u>	<u><b>674,178</b></u>	<u><b>726,587</b></u>	<u><b>726,587</b></u>	<u><b>726,587</b></u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2200 VETERANS'</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	64,489	83,034	87,679	93,400	93,400	93,400
444.10-07	MISC. INCOME	-	-	-	-	-	-
444.15-01	FICA	4,849	6,100	6,708	7,146	7,146	7,146
444.15-02	PERS	13,620	20,808	22,096	27,422	27,422	27,422
444.15-03	INSURANCE BENEFITS	22,655	33,027	34,469	35,698	35,698	35,698
444.15-04	WORKERS' COMPENSATION	381	495	599	630	630	630
	TOTAL PERSONNEL SERVICES	105,994	143,464	151,551	164,296	164,296	164,296
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.400	1.800	1.800	1.800	1.800	1.800
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	2,346	4,128	19,916	4,776	4,776	4,776
444.22-23	<\$5000 INFO TECHNOLOGY	-	-	771	283	283	283
444.22-27	<\$5000 EQUIPMENT	3,267	6,925	1,993	560	560	560
444.23-08	INSURANCE PREMIUMS	1,133	955	1,183	1,568	1,568	1,568
444.30-05	TRAINING & TRAVEL	8,692	7,801	9,700	9,700	9,700	9,700
444.32-13	VEHICLE EXPENSE	-	-	-	2,000	2,000	2,000
444.35-06	SOFTWARE LICENSE/MAINT	1,004	1,511	898	1,347	1,347	1,347
444.36-01	CONTRACTED SERVICES	9,904	8,766	10,496	12,000	12,000	12,000
	TOTAL MATERIALS & SERVICES	26,346	30,086	44,957	32,234	32,234	32,234
	<b>2200 VETERANS' TOTAL</b>	<b>132,340</b>	<b>173,550</b>	<b>196,508</b>	<b>196,530</b>	<b>196,530</b>	<b>196,530</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2300 TREASURER</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	42,801	27,996	27,996	27,996	27,996	27,996
415.15-01	FICA	3,258	2,142	2,142	2,142	2,142	2,142
415.15-02	PERS	10,234	6,347	6,347	7,587	7,587	7,587
415.15-03	INSURANCE BENEFITS	10,408	5,800	6,574	6,574	6,574	6,574
415.15-04	WORKERS' COMPENSATION	277	180	198	198	198	198
	TOTAL PERSONNEL SERVICES	<u>66,978</u>	<u>42,465</u>	<u>43,257</u>	<u>44,497</u>	<u>44,497</u>	<u>44,497</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.370	0.350	0.330	0.330	0.330	0.330
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,985	444	1,100	1,900	1,900	1,900
415.22-23	<\$5000 INFO TECHNOLOGY	1,983	-	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	148	126	-	150	150	150
415.23-08	INSURANCE PREMIUMS	597	274	206	235	235	235
415.30-05	TRAINING & TRAVEL	284	100	-	950	950	950
415.35-01	MAINTENANCE AGREEMENTS	300	-	300	-	-	-
415.36-01	CONTRACTED SERVICES	17,276	15,210	19,776	10,717	10,717	10,717
	TOTAL MATERIALS & SERVICES	<u>22,573</u>	<u>16,154</u>	<u>21,382</u>	<u>13,952</u>	<u>13,952</u>	<u>13,952</u>
	<b>2300 TREASURER TOTAL</b>	<b><u>89,551</u></b>	<b><u>58,619</u></b>	<b><u>64,639</u></b>	<b><u>58,449</u></b>	<b><u>58,449</u></b>	<b><u>58,449</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4000 BOARD OF COMMISSIONERS DIVISION</b>							
PERSONNEL SERVICES							
411.10-01	REGULAR	235,323	240,368	238,768	239,370	239,370	251,680
411.15-01	FICA	17,968	18,354	18,266	18,312	18,312	19,256
411.15-02	PERS	36,969	43,769	43,290	50,890	50,890	54,426
411.15-03	INSURANCE BENEFITS	62,219	67,720	71,085	73,488	73,488	73,549
411.15-04	WORKERS' COMPENSATION	1,422	1,461	1,650	1,653	1,653	1,712
	TOTAL PERSONNEL SERVICES	353,901	371,672	373,059	383,713	383,713	400,623
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	833	690	500	500	500	500
411.22-01	OTHER EXPENSE	868	973	600	600	600	600
411.23-08	INSURANCE PREMIUMS	2,887	2,741	2,917	3,385	3,385	3,385
411.30-05	TRAINING & TRAVEL	-	18,660	-	-	-	-
411.32-13	VEHICLE EXPENSE	46	179	100	100	100	100
411.36-01	CONTRACTED SERVICES	4,755	14,228	19,803	25,991	25,991	25,991
	TOTAL MATERIALS & SERVICES	9,389	37,471	23,920	30,576	30,576	30,576
	<b>4000 BOARD OF COMM. TOTAL</b>	<b>363,290</b>	<b>409,143</b>	<b>396,979</b>	<b>414,289</b>	<b>414,289</b>	<b>431,199</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4002 INFOR. TECHNOLOGY DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	189,442	195,854	206,845	211,860	211,860	211,860
419.15-01	FICA	14,384	14,877	15,827	16,209	16,209	16,209
419.15-02	PERS	37,094	50,049	53,029	62,551	62,551	62,551
419.15-03	INSURANCE BENEFITS	51,821	59,195	62,188	64,314	64,314	64,314
419.15-04	WORKERS' COMPENSATION	765	772	1,069	1,089	1,089	1,089
	TOTAL PERSONNEL SERVICES	293,506	320,747	338,958	356,023	356,023	356,023
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	7,255	5,620	4,000	5,000	5,000	5,000
419.21-13	IT REPAIR & MAINT.	998	4,614	5,000	5,000	5,000	5,000
419.22-12	SOFTWARE	1,582	1,760	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	12,086	10,571	3,500	3,500	3,500	3,500
419.23-08	INSURANCE PREMIUMS	7,328	7,083	6,890	7,628	7,628	7,628
419.30-05	TRAINING & TRAVEL	12,518	11,375	13,300	13,000	13,000	13,000
419.35-01	MAINTENANCE AGREEMENTS	62,403	18,019	69,015	82,968	82,968	82,968
419.35-06	SOFTWARE LICENSE FEES	86,983	89,459	99,931	109,135	109,135	109,135
419.36-01	CONTRACTED SERVICES	78,534	82,819	123,699	128,222	128,222	128,222
	TOTAL MATERIALS & SERVICES	269,687	231,320	330,335	359,453	359,453	359,453
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	35,682	38,968	20,000	20,000	10,000	10,000
419.60-02	COMPUTER HARDWARE	21,371	38,160	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	57,053	77,128	30,000	30,000	20,000	20,000
	<b>4002 INFOR. TECHNOLOGY TOTAL</b>	<b>620,246</b>	<b>629,195</b>	<b>699,293</b>	<b>745,476</b>	<b>735,476</b>	<b>735,476</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>5000 COUNTY COUNSEL</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	299,413	294,502	324,788	372,701	374,129	374,129
415.15-01	FICA	22,899	22,623	24,849	28,515	28,624	28,624
415.15-02	PERS	62,883	62,458	77,727	104,940	105,327	105,327
415.15-03	INSURANCE BENEFITS	77,800	80,165	88,986	110,298	110,305	110,305
415.15-04	WORKERS' COMPENSATION	1,380	1,258	1,515	1,758	1,763	1,763
	TOTAL PERSONNEL SERVICES	<u>464,375</u>	<u>461,006</u>	<u>517,865</u>	<u>618,212</u>	<u>620,148</u>	<u>620,148</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	6.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,553	1,444	2,380	2,500	2,500	2,500
415.22-23	<\$5000 INFO TECHNOLOGY	2,165	2,761	1,210	2,840	2,840	2,840
415.23-08	INSURANCE PREMIUMS	3,682	3,450	3,213	4,367	4,367	4,367
415.24-02	SAFETY COMMITTEE	9,451	7,787	10,000	12,500	12,500	12,500
415.30-05	TRAINING & TRAVEL	9,314	5,369	8,925	9,080	9,080	9,080
415.35-06	SOFTWARE LICENSE/MAINT	1,025	1,103	1,459	1,371	1,371	1,371
415.36-01	CONTRACTED SERVICES	11,128	26,103	84,330	93,607	93,607	93,607
	TOTAL MATERIALS & SERVICES	<u>38,318</u>	<u>48,017</u>	<u>111,517</u>	<u>126,265</u>	<u>126,265</u>	<u>126,265</u>
	<b>5000 COUNTY COUNSEL TOTAL</b>	<b><u>502,693</u></b>	<b><u>509,023</u></b>	<b><u>629,382</u></b>	<b><u>744,477</u></b>	<b><u>746,413</u></b>	<b><u>746,413</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6000 RECORDS DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	246,267	207,938	223,158	232,898	232,898	232,512
415.10-02	EXTRA HELP	7,895	3,607	6,000	10,000	8,000	8,000
415.15-01	FICA	18,276	15,403	17,074	17,820	17,820	17,790
415.15-02	PERS	57,337	54,416	58,570	70,302	70,302	70,270
415.15-03	INSURANCE BENEFITS	75,825	75,531	85,779	88,827	88,827	88,824
415.15-04	WORKERS' COMPENSATION	1,189	1,044	1,394	1,458	1,446	1,447
	TOTAL PERSONNEL SERVICES	406,789	357,939	391,975	421,305	419,293	418,843
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	45,062	62,623	50,000	75,000	55,000	55,000
415.22.23	<\$5000 INFO TECHNOLOGY	3,791	4,672	7,500	12,000	12,000	12,000
415.22-27	<\$5000 EQUIPMENT	1,677	8,257	500	500	500	500
415.22-40	POSTAGE	18,715	21,182	18,000	23,500	30,500	30,500
415.23-08	INSURANCE PREMIUMS	4,036	3,796	3,751	4,253	4,253	4,253
415.24-10	BOARD OF PROPERTY TAX APPEAL	346	940	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	5,951	5,270	5,000	7,500	6,500	6,500
415.35-06	SOFTWARE LICENSE/MAINT	36,544	37,583	38,318	40,687	40,687	40,687
415.36-01	CONTRACTED SERVICES	14,697	24,167	60,015	80,181	73,181	73,181
	TOTAL MATERIALS & SERVICES	130,819	168,490	186,084	246,621	225,621	225,621
<b>6000 RECORDS DIVISION TOTAL</b>		<b>537,608</b>	<b>526,429</b>	<b>578,059</b>	<b>667,926</b>	<b>644,914</b>	<b>644,464</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7000 PROSECUTION DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	599,861	633,050	687,172	714,351	705,327	693,843
412.15-01	FICA	44,667	47,185	52,576	54,656	53,965	53,086
412.15-02	PERS	136,168	153,845	177,477	213,456	211,010	207,898
412.15-03	INSURANCE BENEFITS	178,960	214,968	228,748	232,784	232,739	232,681
412.15-04	WORKERS' COMPENSATION	2,545	2,446	3,074	3,166	3,135	3,096
	TOTAL PERSONNEL SERVICES	962,201	1,051,494	1,149,047	1,218,413	1,206,176	1,190,604
	TOTAL FULL-TIME EQUIVALENT (FTE)	10.500	11.500	11.500	11.500	11.500	11.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,030	3,312	3,325	3,325	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	6,750	4,878	5,275	7,736	7,736	7,736
412.22-27	<\$5000 EQUIPMENT	-	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	6,769	6,929	7,636	9,437	9,436	9,436
412.30-05	TRAINING & TRAVEL	16,066	12,659	13,580	14,380	14,380	16,180
412.31-14	EVIDENCE/TRIAL EXPENSE	18,050	21,717	25,000	25,000	25,000	25,000
412.32-13	VEHICLE EXPENSE	725	2,026	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	12,194	13,060	12,149	11,657	11,657	11,657
412.36-01	CONTRACTED SERVICES	11,758	17,503	51,776	66,096	66,095	66,095
	TOTAL MATERIALS & SERVICES	75,342	82,084	122,491	141,381	141,379	143,179
	<b>7000 PROSECUTION TOTAL</b>	<b><u>1,037,543</u></b>	<b><u>1,133,578</u></b>	<b><u>1,271,538</u></b>	<b><u>1,359,794</u></b>	<b><u>1,347,555</u></b>	<b><u>1,333,783</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7003 MEDICAL EXAMINER DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	94,044	104,587	103,359	93,412	93,412	93,412
441.10-03	OVERTIME	369	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	4,107	4,537	5,400	5,400	5,400	5,400
441.15-01	FICA	7,430	8,251	8,475	7,714	7,714	7,714
441.15-02	PERS	27,229	30,684	35,639	7,065	7,065	7,065
441.15-03	INSURANCE BENEFITS	22,861	25,209	26,576	27,426	27,426	27,426
441.15-04	WORKERS' COMPENSATION	4,844	5,776	7,128	6,291	6,291	6,291
	TOTAL PERSONNEL SERVICES	<u>160,884</u>	<u>179,044</u>	<u>188,577</u>	<u>149,308</u>	<u>149,308</u>	<u>149,308</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,245	2,662	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	847	847	906	906	906	906
441.22-27	<\$5000 EQUIPMENT	-	544	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,615	1,601	1,567	1,901	1,901	1,901
441.30-05	TRAINING & TRAVEL	3,315	4,350	11,500	11,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	11,070	16,937	14,221	15,732	15,732	15,732
	TOTAL MATERIALS & SERVICES	<u>18,092</u>	<u>26,941</u>	<u>30,368</u>	<u>32,213</u>	<u>27,213</u>	<u>27,213</u>
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	2,275	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>2,275</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>7003 MEDICAL EXAMINER TOTAL</b>	<b><u>181,251</u></b>	<b><u>205,985</u></b>	<b><u>218,945</u></b>	<b><u>181,521</u></b>	<b><u>176,521</u></b>	<b><u>176,521</u></b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7005 SUPPORT ENFORCEMENT DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	78,878	81,618	84,012	86,160	86,160	86,160
441.10-02	EXTRA HELP	9,814	8,645	10,000	10,000	10,000	10,000
441.15-01	FICA	6,285	6,350	7,193	7,358	7,358	7,358
441.15-02	PERS	20,399	24,315	25,027	28,821	28,821	28,821
441.15-03	INSURANCE BENEFITS	28,659	32,373	33,565	34,776	34,776	34,776
441.15-04	WORKERS' COMPENSATION	410	384	466	474	474	474
	TOTAL PERSONNEL SERVICES	<u>144,445</u>	<u>153,685</u>	<u>160,263</u>	<u>167,589</u>	<u>167,589</u>	<u>167,589</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,059	1,990	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	-	343	4,100	-	-	-
441.22-27	<\$5000 EQUIPMENT	-	4,868	1,200	-	-	-
441.23-08	INSURANCE PREMIUMS	1,214	1,141	1,273	1,452	1,452	1,452
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	608	612	1,900	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	140	2,088	6,432	8,412	8,412	8,412
	TOTAL MATERIALS & SERVICES	<u>4,021</u>	<u>11,042</u>	<u>17,905</u>	<u>14,764</u>	<u>14,764</u>	<u>14,764</u>
	<b>7005 SUPPORT ENFORCEMENT TOTAL</b>	<b><u>148,466</u></b>	<b><u>164,727</u></b>	<b><u>178,168</u></b>	<b><u>182,353</u></b>	<b><u>182,353</u></b>	<b><u>182,353</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>9900 MISCELLANEOUS</b>							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	28,656	2,543	75,000	75,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	28,656	2,543	75,000	75,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	3,119	8,062	100,000	100,000	85,000	85,000
415.22-03	LAND SALE EXPENSE	57,235	30,880	70,000	70,000	70,000	70,000
415.22-10	SETTLEMENTS	845	3,558	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	400	400	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	7,182	4,803	34,000	34,000	34,000	34,000
415.22-40	POSTAGE	37,207	39,991	42,000	40,000	40,000	40,000
415.23-01	AUDITING & ACCOUNTING	48,886	56,220	58,000	65,000	65,000	65,000
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	61,064	58,849	53,893	59,055	59,055	59,055
415.23-16	INSURANCE DEDUCTIBLES	132,083	4,573	180,000	230,000	230,000	230,000
415.24-03	BUDGET COMMITTEE	335	92	100	100	100	100
415.29-03	TELEPHONE	86,428	89,225	90,000	90,000	90,000	90,000
415.31-13	NOTICES & REPORTS	5,090	6,187	8,000	8,000	8,000	8,000
415.34-16	DOI-GEOLOGICAL SURVEY	10,640	11,284	11,940	12,000	12,000	12,000
415.36-01	CONTRACTED SERVICES	232,131	68,095	68,598	67,197	67,197	67,197
	TOTAL MATERIALS & SERVICES	682,745	382,319	767,031	825,852	810,852	810,852
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	27,833	34,731	50,000	50,000	40,000	40,000
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	21,429	3,123	160,000	25,000	25,000	25,000
	TOTAL CAPITAL OUTLAY	49,262	37,854	210,000	75,000	65,000	65,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	179,151	147,885	82,295	195,943	156,367	156,367
415.90-09	LNG PATROL	59,514	-	-	-	-	-
415.90-15	CRIME VICTIMS ASST FUND	16,806	21,955	38,857	105,372	45,506	45,506
415.90-16	911/DISPATCH FUND	597,867	602,865	746,253	852,124	819,588	819,588
415.95-01	PAYMENT OF ADVANCED TAXES	19,874	15,832	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>873,212</u>	<u>788,537</u>	<u>887,405</u>	<u>1,173,439</u>	<u>1,041,461</u>	<u>1,041,461</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,554,832	2,500,000	2,488,469	2,366,343
699.99-99	ENDING FUND BALANCE	4,920,042	5,923,757	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>4,920,042</u>	<u>5,923,757</u>	<u>2,554,832</u>	<u>2,500,000</u>	<u>2,488,469</u>	<u>2,366,343</u>
	<b>9900 MISCELLANEOUS TOTAL</b>	<u><b>6,553,917</b></u>	<u><b>7,135,010</b></u>	<u><b>4,494,268</b></u>	<u><b>4,649,291</b></u>	<u><b>4,480,782</b></u>	<u><b>4,358,656</b></u>
	<b>GENERAL FUND 001</b>						
	<b>TOTAL FUND</b>	<u><b>22,230,980</b></u>	<u><b>23,925,744</b></u>	<u><b>24,085,358</b></u>	<u><b>25,153,498</b></u>	<u><b>24,783,707</b></u>	<u><b>24,744,313</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>ANIMAL CONTROL FUND 002</b>							
301.00-00	BEGINNING BALANCE	283,919	322,431	291,663	184,713	224,289	224,289
322.07-00	ANIMAL LICENSE FEES	23,682	22,326	26,000	22,000	22,000	22,000
341.13-00	SERVICES TO COUNTY DEPT	-	2,740	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	48,988	50,897	55,000	58,000	58,000	58,000
345.05-01	SPAY/NEUTER PROGRAM	16,640	15,997	20,000	20,000	20,000	20,000
360.01-00	MISCELLANEOUS	-	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	7,127	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,829	6,269	2,000	4,000	4,000	4,000
367.00-00	DONATIONS	9,411	57,853	-	5,000	5,000	5,000
391.01-01	FIXED ASSETS	1,192	-	-	-	-	-
392.01-00	GENERAL FUND	<u>179,151</u>	<u>147,885</u>	<u>82,295</u>	<u>195,943</u>	<u>156,367</u>	<u>156,367</u>
<b>ANIMAL CONTROL FUND 002 TOTAL RESOURCES</b>		<u>573,939</u>	<u>626,398</u>	<u>479,958</u>	<u>492,656</u>	<u>492,656</u>	<u>492,656</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2600 ANIMAL CONTROL DEPARTMENT</b>							
PERSONNEL SERVICES							
429.10-01	REGULAR	78,933	102,486	124,392	135,176	135,176	135,176
429.10-03	OVERTIME	2,860	1,639	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	1,633	896	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	1,600	1,800	2,550	2,550	2,550	2,550
429.15-01	FICA	6,504	8,375	10,134	10,958	10,958	10,958
429.15-02	PERS	19,285	23,109	33,833	42,334	42,334	42,334
429.15-03	INSURANCE BENEFITS	32,951	45,402	53,940	55,794	55,794	55,794
429.15-04	WORKERS' COMPENSATION	2,633	3,613	4,869	5,263	5,263	5,263
	TOTAL PERSONNEL SERVICES	146,399	187,320	235,218	257,575	257,575	257,575
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	352	124	600	600	600	600
429.20-05	SUPPLIES: DOG LICENSE	2,786	2,279	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	23,917	15,803	20,000	20,000	20,000	20,000
429.22-02	CLERK LICENSING FEES	-	2,740	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	690	-	-	-	-	-
429.25-12	IMMUNIZATIONS	2,645	-	-	-	-	-
429.29-02	ELECTRICITY	8,475	8,827	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	2,441	2,660	2,904	3,437	3,437	3,437
429.30-05	TRAINING & TRAVEL	1,000	1,754	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	8,445	7,615	16,000	9,000	9,000	9,000
429.33-29	SPAY/NEUTER PROGRAM	14,865	19,319	71,845	66,354	66,354	66,354
429.35-01	MAINTENANCE AGREEMENTS	-	-	-	210	210	210
429.36-01	CONTRACTED SERVICES	2,687	7,879	8,594	10,683	10,683	10,683
	TOTAL MATERIALS & SERVICES	68,303	69,000	138,943	129,284	129,284	129,284
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	36,806	-	15,000	6,631	6,631	6,631
	TOTAL CAPITAL OUTLAY	36,806	-	15,000	6,631	6,631	6,631

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	90,797	99,166	99,166	99,166
699.99-99	ENDING FUND BALANCE	<u>322,431</u>	<u>370,078</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	322,431	370,078	90,797	99,166	99,166	99,166
	<b>2600 ANIMAL CONTROL TOTAL</b>	<b><u>573,939</u></b>	<b><u>626,398</u></b>	<b><u>479,958</u></b>	<b><u>492,656</u></b>	<b><u>492,656</u></b>	<b><u>492,656</u></b>
<b>ANIMAL CONTROL FUND 002</b>							
<b>TOTAL FUND</b>		<b><u>573,939</u></b>	<b><u>626,398</u></b>	<b><u>479,958</u></b>	<b><u>492,656</u></b>	<b><u>492,656</u></b>	<b><u>492,656</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>PUBLIC WORKS FUND 003</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	6,344,147	5,940,549	6,117,451	6,227,884	6,227,884	6,227,884
301.01-00	INVENTORIES	475,613	474,196	-	-	-	-
	<b>TOTAL WORKING CAPITAL</b>	<b>6,819,760</b>	<b>6,414,745</b>	<b>6,117,451</b>	<b>6,227,884</b>	<b>6,227,884</b>	<b>6,227,884</b>
<b>LICENSES, FEES , PERMITS</b>							
322.08-00	STREET & ROAD PERMITS	52,745	52,041	35,000	35,000	35,000	35,000
	<b>TOTAL LICENSES, FEES , PERMITS</b>	<b>52,745</b>	<b>52,041</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>FEDERAL OPERATING GRANTS</b>							
331.01-03	GSA-SURPLUS REAL PROPERTY	66	1,021	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	121,032	100,494	-	-	-	392,865
331.03-02	FEDERAL HIGHWAY WORK ADMN	-	1,305,476	426,615	-	-	788,218
331.03-05	DOT-FHWA/FLAP	-	-	494,386	125,000	125,000	125,000
331.08-03	BLM-SECURE RURAL/TITLE II	35,411	-	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<b>156,509</b>	<b>1,406,991</b>	<b>921,001</b>	<b>125,000</b>	<b>125,000</b>	<b>1,306,083</b>
<b>FEDERAL SHARED REVENUE</b>							
332.05-00	PL 106-393 TITLE II (RAC)	17,759	-	-	-	-	-
332.07-00	COOS BAY WAGON ROAD	234,308	318,744	234,308	234,308	234,308	234,308
332.09-00	FEDERAL FOREST RECEIPTS	17,939	169,792	17,805	21,850	21,850	21,850
	<b>TOTAL FEDERAL SHARED REVENUE</b>	<b>270,006</b>	<b>488,536</b>	<b>252,113</b>	<b>256,158</b>	<b>256,158</b>	<b>256,158</b>
<b>STATE OPERATING GRANTS</b>							
334.03-01	FEDERAL STP EXCHANGE	466,538	730,652	592,378	783,142	783,142	783,142
334.03-04	BRIDGE/ROAD REIMBURSEMENT	-	134,748	-	-	-	-
334.03-09	ODOT-SAFE RTE TO SCHOOLS	-	-	-	-	1,499,034	1,499,034
	<b>TOTAL STATE OPERATING GRANTS</b>	<b>466,538</b>	<b>865,400</b>	<b>592,378</b>	<b>783,142</b>	<b>2,282,176</b>	<b>2,282,176</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>STATE SHARED REVENUE</b>							
335.05-00	MOTOR VEHICLE FUEL TAXES	4,305,331	4,667,037	4,870,770	5,285,635	5,285,635	5,285,635
	<b>TOTAL STATE SHARED REVENUE</b>	4,305,331	4,667,037	4,870,770	5,285,635	5,285,635	5,285,635
<b>CHARGES FOR SERVICES</b>							
343.05-02	WORK FOR COUNTY DEPTS.	940,887	920,758	900,000	1,203,604	1,203,604	1,203,604
343.05-03	WORK FOR OUTSIDE AGENCIES	70,202	60,196	25,000	6,000	6,000	6,000
355.10-01	LOCAL IMRVMENT DISTRICTS	34,366	17,379	-	-	-	-
	<b>TOTAL CHARGES FOR SERVICES</b>	1,045,455	998,333	925,000	1,209,604	1,209,604	1,209,604
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	33,696	17,727	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	16,502	5,052	-	-	-	-
361.00-00	INTEREST EARNINGS	63,598	94,615	50,000	100,000	100,000	100,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	113,796	117,394	55,000	105,000	105,000	105,000
<b>RENTS &amp; ROYALTIES</b>							
362.00-00	RENTS & ROYALTIES	-	1,500	-	-	-	-
	<b>TOTAL RENTS &amp; ROYALTIES</b>	-	1,500	-	-	-	-
<b>DONATION</b>							
367.00-00	DONATION	-	7,000	-	-	-	-
	<b>TOTAL DONATION</b>	-	7,000	-	-	-	-
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	28,385	34,743	-	-	-	-
391.01-04	INVENTORY	61	-	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	28,446	34,743	-	-	-	-
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL RESOURCES</b>		<b>13,258,586</b>	<b>15,053,720</b>	<b>13,768,713</b>	<b>14,027,423</b>	<b>15,526,457</b>	<b>16,707,540</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1902 ROAD SURVEY DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	14,620	14,455	15,794	11,988	11,988	11,960
431.15-01	FICA	1,088	1,088	1,210	920	920	917
431.15-02	PERS	3,041	3,266	3,922	3,249	3,249	3,241
431.15-03	INSURANCE BENEFITS	4,563	5,151	6,016	4,490	4,490	4,489
431.15-04	WORKERS' COMPENSATION	211	183	382	209	209	204
	TOTAL PERSONNEL SERVICES	<u>23,523</u>	<u>24,143</u>	<u>27,324</u>	<u>20,856</u>	<u>20,856</u>	<u>20,811</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.300	0.300	0.350	0.350	0.350	0.350
MATERIALS & SERVICES							
431.20-01	SUPPLIES	492	38	500	750	750	795
431.23-08	INSURANCE PREMIUMS	179	168	218	320	320	320
431.32-13	VEHICLE EXPENSE	993	967	1,000	1,250	1,250	1,250
431.36-01	CONTRACTED SERVICES	21	314	456	841	841	841
	TOTAL MATERIALS & SERVICES	<u>1,685</u>	<u>1,487</u>	<u>2,174</u>	<u>3,161</u>	<u>3,161</u>	<u>3,206</u>
	<b>1902 ROAD SURVEY DIVISION TOTAL</b>	<b><u>25,208</u></b>	<b><u>25,630</u></b>	<b><u>29,498</u></b>	<b><u>24,017</u></b>	<b><u>24,017</u></b>	<b><u>24,017</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2700 ROAD MAINTENANCE DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	969,530	970,687	1,289,096	1,344,206	1,311,686	1,311,686
431.10-02	EXTRA HELP	5,096	5,820	5,800	5,800	5,800	5,800
431.10-03	OVERTIME	94,688	76,795	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	266	5,419	5,000	5,000	5,000	5,000
431.15-01	FICA	81,825	80,792	105,573	109,791	107,304	107,304
431.15-02	PERS	259,877	266,281	376,353	434,386	425,573	425,573
431.15-03	INSURANCE BENEFITS	340,472	332,731	478,149	493,775	487,287	485,787
431.15-04	WORKERS' COMPENSATION	149,410	152,199	198,229	225,297	225,085	225,085
	TOTAL PERSONNEL SERVICES	1,901,164	1,890,724	2,538,200	2,698,255	2,647,735	2,646,235
	TOTAL FULL-TIME EQUIVALENT (FTE)	21.194	23.194	25.194	25.194	25.194	25.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	974,718	1,290,893	1,055,720	1,163,300	1,163,300	1,935,230
431.22-01	OTHER EXPENSE	564,872	539,963	540,000	903,604	903,604	903,604
431.22-27	<\$5000 EQUIPMENT	1,500	6,826	2,500	5,000	5,000	5,000
431.22-30	ASPHALT	575,853	698,379	600,000	662,163	711,194	711,194
431.23-08	INSURANCE PREMIUMS	19,410	21,519	31,161	35,953	35,953	35,953
431.23-16	INSURANCE DEDUCTIBLES	-	-	-	-	-	-
431.29-03	UTILITIES	19,337	22,948	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	5,977	4,079	10,000	10,000	10,000	10,000
431.36-01	CONTRACTED SERVICES	207,292	376,509	320,855	362,063	362,063	362,063
431.36-19	ENGINEERING	14,338	14,978	25,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	2,383,297	2,976,094	2,610,236	3,192,083	3,241,114	4,013,044
	<b>2700 ROAD MAINTENANCE DIV. TOTAL</b>	<b>4,284,461</b>	<b>4,866,818</b>	<b>5,148,436</b>	<b>5,890,338</b>	<b>5,888,849</b>	<b>6,659,279</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2702 FLEET SERVICES DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	184,976	193,923	209,073	211,020	211,020	211,020
431.10-03	OVERTIME	10,894	9,338	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	69	1,069	1,000	1,000	1,000	1,000
431.15-01	FICA	14,897	15,522	16,685	16,835	16,835	16,835
431.15-02	PERS	44,922	53,656	57,085	66,582	66,582	66,582
431.15-03	INSURANCE BENEFITS	61,692	66,319	70,753	70,292	70,292	70,292
431.15-04	WORKERS' COMPENSATION	10,251	10,929	13,012	13,535	13,535	13,535
	TOTAL PERSONNEL SERVICES	327,701	350,756	375,608	387,264	387,264	387,264
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.732	3.732	3.732	3.732	3.732	3.732
MATERIALS & SERVICES							
431.20-01	SUPPLIES	375,962	358,769	370,000	368,511	370,000	370,000
431.22-27	<\$5000 EQUIPMENT	4,195	5,000	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	34,248	33,681	26,778	35,300	35,301	35,301
431.29-01	FUEL	314,479	344,595	350,000	350,000	350,000	350,000
431.29-03	UTILITIES	12,949	12,952	15,000	15,000	15,000	15,000
431.30-05	TRAINING & TRAVEL	360	-	800	800	800	800
431.36-01	CONTRACTED SERVICES	16,959	31,543	33,468	40,082	40,082	40,082
	TOTAL MATERIALS & SERVICES	759,152	786,540	798,546	812,193	813,683	813,683
<b>2702 FLEET SERVICES DIVISION TOTAL</b>		<b>1,086,853</b>	<b>1,137,296</b>	<b>1,174,154</b>	<b>1,199,457</b>	<b>1,200,947</b>	<b>1,200,947</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2703 CAPITAL PROJECTS DIVISION</b>							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	976,591	730,652	592,378	783,142	830,130	830,130
431.36-01	CONTRACTED SERVICES	238,260	1,311,615	1,329,247	377,481	1,876,515	2,287,168
431.36-19	ENGINEERING	4,987	14,998	25,000	50,000	50,000	50,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	21,215	-	-	46,989	-	-
	TOTAL MATERIALS & SERVICES	<u>1,241,053</u>	<u>2,057,265</u>	<u>1,946,625</u>	<u>1,257,612</u>	<u>2,756,645</u>	<u>3,167,298</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	200,267	284,978	435,000	471,000	471,000	471,000
431.65-25	ROAD RIGHT OF WAY	6,000	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>206,267</u>	<u>284,978</u>	<u>435,000</u>	<u>471,000</u>	<u>471,000</u>	<u>471,000</u>
	<b>2703 CAPITAL PROJECTS DIV. TOTAL</b>	<b><u>1,447,320</u></b>	<b><u>2,342,243</u></b>	<b><u>2,381,625</u></b>	<b><u>1,728,612</u></b>	<b><u>3,227,645</u></b>	<b><u>3,638,298</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2704 ORC-ROAD MAINTENANCE DIVISION</b>							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICES	-	6,985	-	-	-	-
	TOTAL MATERIALS & SERVICES	-	6,985	-	-	-	-
	<b>2704 ORC-ROAD MAINT. DIV. TOTAL</b>	-	<b>6,985</b>	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>9911 ROAD MISCELLANEOUS</b>							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	5,035,000	2,104,113	2,104,113	2,104,113
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	3,080,886	3,080,886	3,080,886
699.99-99	ENDING FUND BALANCE	<u>6,414,744</u>	<u>6,674,748</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,414,744	6,674,748	5,035,000	5,184,999	5,184,999	5,184,999
<b>9911 ROAD MISCELLANEOUS TOTAL</b>		<u><b>6,414,744</b></u>	<u><b>6,674,748</b></u>	<u><b>5,035,000</b></u>	<u><b>5,184,999</b></u>	<u><b>5,184,999</b></u>	<u><b>5,184,999</b></u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL FUND</b>		<u><b>13,258,586</b></u>	<u><b>15,053,720</b></u>	<u><b>13,768,713</b></u>	<u><b>14,027,423</b></u>	<u><b>15,526,457</b></u>	<u><b>16,707,540</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>PUBLIC HEALTH FUND 005</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	1,127,785	1,244,479	1,100,000	1,661,358	1,661,358	1,661,358
	<b>TOTAL WORKING CAPITAL</b>	<b>1,127,785</b>	<b>1,244,479</b>	<b>1,100,000</b>	<b>1,661,358</b>	<b>1,661,358</b>	<b>1,661,358</b>
<b>LICENSES, FEES, PERMITS</b>							
322.05-01	PUBLIC HEALTH FEES	879,512	994,614	741,561	715,125	715,125	715,125
322.05-04	ENVIRONMENTAL SERVICES	20,389	21,709	20,000	20,000	20,000	20,000
322.05-05	ENVIRONMENTAL LICENSE FEES	-	301,214	287,918	299,279	299,279	299,279
	<b>TOTAL LICENSES, FEES, PERMITS</b>	<b>899,901</b>	<b>1,317,537</b>	<b>1,049,479</b>	<b>1,034,404</b>	<b>1,034,404</b>	<b>1,034,404</b>
<b>FEDERAL OPERATING GRANTS</b>							
331.05-07	CDC-HHP & PH EMERG PRPARD	7,900	-	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	12,898	12,467	12,898	12,567	12,567	12,567
331.05-16	HHS-MATRNL & CHILD HEALTH	43,138	54,790	51,595	48,932	48,932	48,932
331.05-20	HHS-FAMILY PLANNING SVS	22,149	20,060	10,000	13,255	13,255	13,255
331.05-23	EPA-WATER SYS SUPERVISION	8,129	8,413	7,785	7,785	7,785	7,785
331.05-24	EPA-DRNKNG WATER REVOLVNG	9,001	5,604	7,785	7,785	7,785	7,785
331.05-32	HHS-PH EMERG PREPAREDNESS	79,358	79,947	78,000	90,583	90,583	90,583
331.05-33	CDC-TB CONTROL PROGRAMS	277	120	424	-	-	-
331.05-39	HHS-CHILDRENS HEALTH INS	88,549	100,000	100,000	100,000	100,000	100,000
331.06-09	USDA-NUTRITION FOR WIC	281,010	297,401	293,287	287,124	287,124	287,124
331.06-19	USDA-WIC GRANTS TO STATE	2,097	-	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<b>554,506</b>	<b>578,802</b>	<b>561,774</b>	<b>568,031</b>	<b>568,031</b>	<b>568,031</b>
<b>STATE OPERATING GRANTS</b>							
334.05-02	STATE SUPPORT	277,702	270,135	265,700	678,499	678,499	678,499
	<b>TOTAL STATE OPERATING GRANTS</b>	<b>277,702</b>	<b>270,135</b>	<b>265,700</b>	<b>678,499</b>	<b>678,499</b>	<b>678,499</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>OTHER OPERATING GRANTS</b>						
337.05-01	PUBLIC HEALTH GANTS	65,299	31,922	424,250	615,000	815,000	815,000
	<b>TOTAL OTHER OPERATING GRANTS</b>	65,299	31,922	424,250	615,000	815,000	815,000
	<b>CHARGES FOR SERVICES</b>						
341.13-00	SERVICES TO COUNTY DEPTS.	4,652	209,874	2,500	150,000	150,000	150,000
345.01-00	WORK FOR OUTSIDE AGENCIES	25,066	4,727	5,000	5,000	5,000	5,000
	<b>CHARGES FOR SERVICES</b>	29,718	214,601	7,500	155,000	155,000	155,000
	<b>MISCELLANEOUS REVENUE</b>						
360.01-00	MISCELLANEOUS	2,988	2,986	1,800	2,000	2,000	2,000
360.02-00	TRAVEL EXPENSE REIMB.	3,018	3,176	5,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	10,943	22,330	10,000	25,000	25,000	25,000
367.00-00	DONATIONS	4,000	-	-	-	-	-
	<b>TOTAL MISCELLANEOUS REVENUE</b>	20,949	28,492	16,800	32,000	32,000	32,000
	<b>SALE OF ASSETS</b>						
391.01-01	FIXED ASSETS	1,698	811	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	1,698	811	-	-	-	-
	<b>OTHER SOURCES</b>						
392.13-00	PUBLIC HEALTH-TITLE XIX	-	-	100,000	100,000	100,000	100,000
392.19-00	ENVIRONMENTAL SERVICES	-	176,467	-	-	-	-
	<b>TOTAL OTHER SOURCES</b>	-	176,467	100,000	100,000	100,000	100,000
	<b>PUBLIC HEALTH FUND 005</b>						
	<b>TOTAL RESOURCES</b>	<b>2,977,558</b>	<b>3,863,246</b>	<b>3,525,503</b>	<b>4,844,292</b>	<b>5,044,292</b>	<b>5,044,292</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1100 PUBLIC HEALTH DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	679,534	854,825	1,128,429	1,079,463	1,116,084	1,116,084
441.10-02	EXTRA HELP	17,200	14,908	17,640	17,094	67,014	67,014
441.10-07	MISC. INCOME	-	467	100	500	500	500
441.15-01	FICA	51,071	64,277	87,694	83,934	90,554	90,554
441.15-02	PERS	146,289	222,433	291,921	322,557	333,031	333,031
441.15-03	INSURANCE BENEFITS	207,550	285,287	367,014	360,763	363,394	358,324
441.15-04	WORKERS' COMPENSATION	24,311	25,554	49,258	41,533	47,953	52,995
441.15-06	UNEMPLOYMENT	1,721	1,291	2,500	2,500	2,500	2,500
	TOTAL PERSONNEL SERVICES	1,127,676	1,469,042	1,944,556	1,908,344	2,021,030	2,021,002
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.740	21.150	21.750	19.750	19.750	21.750
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	9,423	7,720	22,000	14,450	14,450	14,450
441.22-23	<\$5000 INFO TECHNOLOGY	2,640	548	550	1,500	1,500	1,500
441.22-27	<\$5000 EQUIPMENT	3,658	12,938	550	15,000	15,000	15,000
441.22-38	EMRG RESPONSE CONTINGENCY	-	-	20,000	20,000	100,000	100,000
441.22-40	POSTAGE	2,101	2,266	5,500	3,045	3,045	3,045
441.23-08	INSURANCE PREMIUMS	13,543	14,331	14,337	16,945	16,945	16,945
441.25-02	MATERNAL & CHILD HEALTH	6,196	7,834	20,000	25,700	25,700	25,700
441.25-03	STD EXPENSE	2,867	2,297	3,800	3,000	3,000	3,000
441.25-04	MEDICARE ADMIN CLAIMS	52,719	48,169	58,000	50,000	50,000	50,000
441.25-05	WIC PROGRAM	7,193	15,373	17,094	23,940	23,940	23,940
441.25-06	FAMILY PLANNING	25,607	22,324	50,000	30,500	30,500	30,500
441.25-07	PUBLIC HEALTH-TITLE XIX	178,611	196,000	153,000	196,000	196,000	196,000
441.25-08	SANITATION	(230)	376	1,000	1,000	1,000	1,000
441.25-12	IMMUNIZATIONS	27,871	26,206	27,000	28,600	28,600	28,600
441.25-13	ENVIRONMENTAL LICENSING	-	17,217	24,158	23,200	23,200	23,200
441.29-03	TELEPHONE	4,462	6,179	7,440	6,420	6,900	6,900
441.30-05	TRAINING & TRAVEL	3,894	219	10,000	10,000	10,000	10,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	MATERIALS & SERVICES CONT'D						
441.32-17	REIMBURSED TRAVEL/MAINT	8,653	5,000	5,000	9,250	9,250	9,250
441.33-05	PUBLIC HEALTH GRANTS	242,131	307,925	390,860	1,002,370	1,193,598	1,193,598
441.35-06	SOFTWARE LICENSE/MAINT	1,827	1,104	2,000	1,503	1,503	1,503
441.36-01	CONTRACTED SERVICES	12,236	39,706	39,072	33,104	58,064	58,064
	TOTAL MATERIALS & SERVICES	<u>605,402</u>	<u>733,732</u>	<u>871,361</u>	<u>1,515,527</u>	<u>1,812,195</u>	<u>1,812,195</u>
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	-	-	-	74,880	74,880	74,880
	TOTAL CAPITAL OUTLAY	-	-	-	74,880	74,880	74,880
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	709,586	726,644	753,643	753,671
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	618,897	382,544	382,544
699.99-99	ENDING FUND BALANCE	1,244,480	1,660,472	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,244,480</u>	<u>1,660,472</u>	<u>709,586</u>	<u>1,345,541</u>	<u>1,136,187</u>	<u>1,136,215</u>
	<b>1100 HEALTH DIVISION TOTAL</b>	<u><b>2,977,558</b></u>	<u><b>3,863,246</b></u>	<u><b>3,525,503</b></u>	<u><b>4,844,292</b></u>	<u><b>5,044,292</b></u>	<u><b>5,044,292</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>PLANNING FUND 006</b>							
301.00-00	BEGINNING BALANCE	126,559	79,585	68,177	-	-	-
322.01-04	PLANNING FEES	270,453	272,636	-	-	-	-
331.01-07	HS-COOP TECHNICAL PARTNER	-	4,218	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	4,500	-	-	-	-
334.01-04	DLCD-TECHNICAL ASSISTANCE	-	2,327	-	-	-	-
334.01-09	DSL-CB ESTUARY MGMT PLAN	1,262	18,664	-	-	-	-
334.01-10	DLCD-GRANT YOUNG MEMORIAL	-	4,000	-	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	563	426	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	4,125	3,055	-	-	-	-
341.14-00	SERVICES TO OUTSIDE	-	4,062	-	-	-	-
360.01-00	MISCELLANEOUS	37	-	-	-	-	-
361.00-00	INTEREST EARNINGS	974	539	-	-	-	-
392.15-00	ECONOMIC DEVELOPMENT	20,343	7,055	-	-	-	-
<b>PLANNING FUND 006 TOTAL RESOURCES</b>		<b>424,316</b>	<b>401,067</b>	<b>68,177</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1500 PLANNING DEPARTMENT</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	172,887	179,967	-	-	-	-
419.10-07	MISC. INCOME	-	-	-	-	-	-
419.15-01	FICA	12,526	13,234	-	-	-	-
419.15-02	PERS	33,211	45,770	-	-	-	-
419.15-03	INSURANCE BENEFITS	64,386	65,464	-	-	-	-
419.15-04	WORKERS' COMPENSATION	803	764	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>283,813</u>	<u>305,199</u>	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.400	4.000	-	-	-	-
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,209	802	-	-	-	-
419.22-02	TELE, POSTAGE, COPIES & ETC	9,621	9,762	-	-	-	-
419.22-23	<\$5000 INFO TECHNOLOGY	3,389	-	-	-	-	-
419.23-08	INSURANCE PREMIUMS	2,946	2,872	-	-	-	-
419.30-05	TRAINING & TRAVEL	3,938	4,180	-	-	-	-
419.31-13	NOTICES & REPORTS	1,133	2,577	-	-	-	-
419.35-06	SOFTWARE LICENSE/MAINT	2,033	2,033	-	-	-	-
419.36-01	CONTRACTED SERVICES	36,649	20,954	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>60,918</u>	<u>43,180</u>	-	-	-	-
CONTINGENCIES & UNAPPRO.							
419.90-01	GENERAL FUND	-	30,000	68,177	-	-	-
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-98	UNAPPROPRIATED BALANCE	-	22,688	-	-	-	-
699.99-99	ENDING FUND BALANCE	79,585	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>79,585</u>	<u>52,688</u>	<u>68,177</u>	-	-	-
<b>1500 PLANNING DEPARTMENT TOTAL</b>							
<b>    TOTAL FUND</b>		<b><u>424,316</u></b>	<b><u>401,067</u></b>	<b><u>68,177</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>LAW LIBRARY FUND 008</b>							
301.00-00	BEGINNING BALANCE	162,096	176,550	211,096	266,816	266,816	266,816
351.00-00	FINES: STATE COURTS	57,745	52,017	52,000	60,000	60,000	60,000
360.01-00	MISCELLANEOUS	-	25	-	-	-	-
361.00-00	INTEREST EARNINGS	2,016	3,574	2,000	3,000	3,000	3,000
<b>LAW LIBRARY FUND 008 TOTAL RESOURCES</b>		<u>221,857</u>	<u>232,166</u>	<u>265,096</u>	<u>329,816</u>	<u>329,816</u>	<u>329,816</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY COUNSEL DEPARTMENT</b>							
<b>5001 LAW LIBRARY DIVISION</b>							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	637	585	2,660	2,660	2,660	2,660
412.15-01	FICA	49	45	204	204	204	204
412.15-04	WORKERS' COMPENSATION	3	2	15	15	15	15
	TOTAL PERSONNEL SERVICES	<u>689</u>	<u>632</u>	<u>2,879</u>	<u>2,879</u>	<u>2,879</u>	<u>2,879</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	495	4	200,190	262,131	262,131	262,131
412.22-23	<\$5000 INFO TECHNOLOGY	1,079	-	300	300	300	300
412.23-08	INSURANCE PREMIUMS	36	37	37	37	37	37
412.30-04	BOOKS & SUBSCRIPTIONS	31,008	1,019	35,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	<u>32,618</u>	<u>1,060</u>	<u>235,527</u>	<u>302,468</u>	<u>302,468</u>	<u>302,468</u>
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	-	5,000	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	-	-	5,000	5,000	5,000	5,000
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	12,000	15,000	4,389	2,168	2,168	2,168
	TOTAL TRANSFERS & OTHER	<u>12,000</u>	<u>15,000</u>	<u>4,389</u>	<u>2,168</u>	<u>2,168</u>	<u>2,168</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	17,301	17,301	17,301	17,301
699.99-99	ENDING FUND BALANCE	176,550	215,474	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>176,550</u>	<u>215,474</u>	<u>17,301</u>	<u>17,301</u>	<u>17,301</u>	<u>17,301</u>
	<b>5001 LAW LIBRARY DIV. TOTAL</b>	<b><u>221,857</u></b>	<b><u>232,166</u></b>	<b><u>265,096</u></b>	<b><u>329,816</u></b>	<b><u>329,816</u></b>	<b><u>329,816</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>LAW LIBRARY FUND 008</b>						
	<b>TOTAL FUND</b>	<u>221,857</u>	<u>232,166</u>	<u>265,096</u>	<u>329,816</u>	<u>329,816</u>	<u>329,816</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>LNG FUND 009</b>							
301.00-00	BEGINNING BALANCE	84,493	274,312	575,762	350,000	350,000	350,000
342.01-04	WORK FOR OUTSIDE AGENCIES	413,259	425,681	2,589,906	2,900,000	2,900,000	2,900,000
361.00-00	INTEREST EARNINGS	1,627	3,069	2,500	5,000	5,000	5,000
392.01-00	GENERAL FUND	<u>59,514</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>LNG FUND 009 TOTAL RESOURCES</b>		<u><u>558,893</u></u>	<u><u>703,062</u></u>	<u><u>3,168,168</u></u>	<u><u>3,255,000</u></u>	<u><u>3,255,000</u></u>	<u><u>3,255,000</u></u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1610 LNG PLANNING DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	70,851	127,702	564,885	999,962	999,962	999,962
421.10-03	OVERTIME	54,118	27,326	150,000	100,000	100,000	100,000
421.10-04	HOLIDAY PAY	-	-	26,000	20,000	20,000	20,000
421.10-07	MISC. INCOME	300	900	5,100	5,400	5,400	5,400
421.15-01	FICA	9,770	12,035	57,074	86,101	86,101	86,101
421.15-02	PERS	35,557	51,749	214,211	375,070	375,070	375,070
421.15-03	INSURANCE BENEFITS	18,246	37,220	185,478	253,349	253,349	253,349
421.15-04	WORKERS' COMPENSATION	6,381	9,870	52,549	82,320	82,320	82,320
421.15-06	UNEMPLOYMENT	-	-	31,373	-	-	-
	TOTAL PERSONNEL SERVICES	195,223	266,802	1,286,670	1,922,202	1,922,202	1,922,202
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	11.000	17.000	17.000	17.000	17.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	23,854	13,588	141,580	25,000	25,000	25,000
421.22-27	<\$5000 EQUIPMENT	33,136	21,624	16,000	127,910	127,910	127,910
421.23-08	INSURANCE PREMIUMS	997	1,327	4,110	6,462	6,462	6,462
421.29-03	TELEPHONE	-	3,255	16,740	16,026	16,026	16,026
421.30-05	TRAINING & TRAVEL	15,846	25,576	110,000	110,000	110,000	110,000
421.32-13	VEHICLE EXPENSE	1,565	6,644	45,000	29,700	29,700	29,700
421.35-06	SOFTWARE LICENSE/MAINT	-	20,000	33,000	38,624	38,624	38,624
421.36-01	CONTRACTED SERVICES	3,615	11,698	44,997	57,445	57,445	57,445
	TOTAL MATERIALS & SERVICES	79,013	103,712	411,427	411,167	411,167	411,167
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	10,345	205,249	1,470,071	921,631	921,631	921,631
	TOTAL CAPITAL OUTLAY	10,345	205,249	1,470,071	921,631	921,631	921,631
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	274,312	127,299	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	274,312	127,299	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>LNG FUND 009 TOTAL FUND</b>	<u>558,893</u>	<u>703,062</u>	<u>3,168,168</u>	<u>3,255,000</u>	<u>3,255,000</u>	<u>3,255,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY PARKS FUND 010</b>							
301.00-00	BEGINNING BALANCE	664,842	840,542	826,459	785,107	785,107	785,107
322.03-04	PARK FEES	958,732	1,069,458	980,000	1,000,000	1,070,000	1,070,000
331.07-05	CLEAN VESSEL ACT	14,000	14,000	14,000	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	459,237	467,834	435,000	449,000	449,000	449,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	50,257	39,629	39,629	45,834	45,834	45,834
334.07-16	SMB-BOAT-TENMILE	-	272,150	-	-	-	-
334.07-18	SMB-VAULT TOILET REPLACE	32,940	-	-	-	-	-
334.07-21	OSPR-LAVERNE	-	-	-	111,000	111,000	111,000
334.07-23	OSPR-RILEY RANCH	61,905	87,193	98,199	113,338	113,338	113,338
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
360.01-00	MISCELLANEOUS	886	2,438	1,000	1,000	1,000	1,000
361.00-00	INTEREST EARNINGS	10,354	19,127	10,500	20,000	20,000	20,000
362.00-00	RENTS & ROYALIES	1	1	1	-	-	-
391.01-01	FIXED ASSETS	5,003	13,206	-	-	-	-
<b>COUNTY PARKS FUND TOTAL RESOURCES</b>		<u>2,258,407</u>	<u>2,825,828</u>	<u>2,405,038</u>	<u>2,525,529</u>	<u>2,595,529</u>	<u>2,595,529</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>1800 PARKS DEPARTMENT</b>							
PERSONNEL SERVICES							
452.10-01	REGULAR	343,326	351,203	410,523	455,429	434,692	435,584
452.10-07	MISC. INCOME	-	-	1,200	1,200	1,200	1,200
452.15-01	FICA	25,031	25,808	31,504	34,938	33,352	33,420
452.15-02	PERS	69,770	76,244	95,699	132,777	127,509	127,751
452.15-03	INSURANCE BENEFITS	132,085	141,968	187,011	193,832	181,984	181,988
452.15-04	WORKERS' COMPENSATION	25,215	25,078	40,682	44,611	39,473	39,477
	TOTAL PERSONNEL SERVICES	595,427	620,301	766,619	862,787	818,210	819,420
	TOTAL FULL-TIME EQUIVALENT (FTE)	8.490	8.490	9.940	9.940	9.940	9.940
MATERIALS & SERVICES							
452.20-01	SUPPLIES	42,134	47,217	49,000	49,000	51,000	51,000
452.21-01	MINOR REPAIR & IMPROVE.	40,194	46,877	50,000	50,000	50,050	50,050
452.22-13	FIRE PATROL ASSESSMENTS	1,551	1,522	2,000	2,000	2,000	2,000
452.22-15	PERMITS/RENT	10,729	10,578	14,000	14,000	14,000	14,000
452.22-23	<\$5000 INFO TECHNOLOGY	2,292	3,735	4,000	4,000	4,000	4,000
452.22-25	TOURISM & PROMOTION	17,213	18,984	18,000	23,000	23,000	23,000
452.22-27	<\$5000 EQUIPMENT	6,862	6,216	7,500	7,500	7,500	7,500
452.23-08	INSURANCE PREMIUMS	28,113	27,264	25,913	28,925	28,925	28,925
452.29-02	UTILITIES	202,496	223,787	222,592	265,000	271,000	271,000
452.29-03	TELEPHONE	12,786	14,057	14,232	15,200	15,200	15,200
452.30-05	TRAINING & TRAVEL	33	-	2,000	2,000	3,000	3,000
452.32-13	VEHICLE EXPENSE	71,180	60,921	73,200	73,200	73,200	73,200
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	7,620	9,351	10,458	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	109,889	143,815	193,096	220,892	228,592	228,592
	TOTAL MATERIALS & SERVICES	553,092	614,324	685,991	765,175	781,925	781,925
CAPITAL OUTLAY							
452.60-01	EQUIPMENT	77,536	73,360	50,000	50,000	44,054	44,054
452.60-11	MAJOR REPAIR & IMPROVE.	38,079	291,356	-	186,000	316,000	316,000
452.60-14	CONSTRUCT & ACQUISITION	13,730	49,347	75,000	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	129,345	414,063	125,000	311,000	435,054	435,054

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	DEBT SERVICE						
452.80-50	VEHICLE LEASES	-	-	-	-	5,946	5,946
	TOTAL DEBT SERVICE	-	-	-	-	5,946	5,946
	CONTINGENCIES & UNAPPRO.						
452.90-01	GENERAL FUND	140,000	155,880	455,880	207,737	175,564	175,564
699.99-96	OPERATING CONTINGENCY	-	-	360,756	378,830	378,830	377,620
699.99-98	UNAPPROPRIATED BALANCE	-	-	10,792	-	-	-
699.99-99	ENDING FUND BALANCE	840,543	1,021,260	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	980,543	1,177,140	827,428	586,567	554,394	553,184
	<b>1800 PARKS DEPARTMENT TOTAL</b>	<b><u>2,258,407</u></b>	<b><u>2,825,828</u></b>	<b><u>2,405,038</u></b>	<b><u>2,525,529</u></b>	<b><u>2,595,529</u></b>	<b><u>2,595,529</u></b>
	<b>COUNTY PARKS FUND TOTAL 010</b>						
	<b>TOTAL FUND</b>	<b><u>2,258,407</u></b>	<b><u>2,825,828</u></b>	<b><u>2,405,038</u></b>	<b><u>2,525,529</u></b>	<b><u>2,595,529</u></b>	<b><u>2,595,529</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COMM CORRECTIONS FUND 011</b>							
301.00-00	BEGINNING BALANCE	1,929,098	2,213,267	2,234,249	2,250,000	2,250,000	2,250,000
322.02-01	COMMUNITY CORRECTION FEES	136,587	143,752	145,000	145,000	145,000	145,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	394,972	382,784	382,783	382,783	382,783	382,783
334.02-06	ODC-COMMUNITY CORRECTIONS	1,661,109	1,957,246	1,729,125	1,729,125	1,729,125	1,729,125
334.02-19	ODC-MEASURE 57	109,416	105,977	132,377	105,977	105,977	105,977
351.01-00	FINES: ALCOHOL&DRUG ASSMT	65,936	63,923	65,932	63,922	63,922	63,922
360.01-00	MISCELLANEOUS	4,786	1,297	-	-	-	-
360.03-00	INSURANCE PROCEEDS	7,917	-	-	-	-	-
361.00-00	INTEREST EARNINGS	26,275	44,015	25,000	40,000	40,000	40,000
<b>COMM CORRECTIONS FUND 011 TOTAL RESOURCES</b>		<u>4,336,096</u>	<u>4,912,261</u>	<u>4,714,466</u>	<u>4,716,807</u>	<u>4,716,807</u>	<u>4,716,807</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>2400 COMM. CORRECTIONS DEPT.</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	927,818	1,026,888	1,137,464	1,182,211	1,182,211	1,182,211
423.10-07	MISC. INCOME	102	-	-	-	-	-
423.15-01	FICA	70,221	77,752	87,027	90,449	90,449	90,449
423.15-02	PERS	246,456	316,993	349,022	415,820	415,820	415,820
423.15-03	INSURANCE BENEFITS	250,470	298,159	352,964	360,687	360,687	360,687
423.15-04	WORKERS' COMPENSATION	41,488	48,691	67,076	69,949	69,949	69,949
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,536,555	1,768,483	2,084,248	2,209,811	2,209,811	2,209,811
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.000	19.000	19.000	19.000	19.000	19.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	59,499	64,908	67,451	68,031	68,031	68,031
423.22-23	<\$5000 INFO TECHNOLOGY	6,456	11,954	8,500	8,500	8,500	8,500
423.22-27	<\$5000 EQUIPMENT	36,689	41,118	49,839	48,519	48,519	48,519
423.23-07	ADMINISTRATIVE	93,003	98,607	134,275	124,821	124,821	124,821
423.23-08	INSURANCE PREMIUMS	15,095	15,206	16,042	19,091	19,091	19,091
423.27-06	SEX OFFENDER	32,976	34,130	35,000	35,000	35,000	35,000
423.27-09	SUBSIDY	10,167	3,855	7,643	7,643	7,643	7,643
423.27-11	DAY REPORTING CENTER	3,917	4,343	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	38,400	49,500	90,000	97,200	97,200	97,200
423.30-08	TRAINING	10,235	9,803	11,000	15,000	15,000	15,000
423.32-13	VEHICLE EXPENSE	-	4,601	-	-	-	-
423.36-01	CONTRACTED SERVICES	156,502	372,061	456,197	311,855	311,855	311,855
	TOTAL MATERIALS & SERVICES	462,939	710,086	880,847	740,560	740,560	740,560
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	88,585	64,918	50,000	-	-	-
	TOTAL CAPITAL OUTLAY	88,585	64,918	50,000	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	DEBT SERVICE						
423.80-50	VEHICLE LEASES	-	-	-	10,000	10,000	10,000
	TOTAL DEBT SERVICE	-	-	-	10,000	10,000	10,000
	TRANFERS & OTHER						
423.90-01	GENERAL FUND	34,750	45,823	45,823	44,426	44,426	44,426
	TOTAL TRANSFER & OTHER	34,750	45,823	45,823	44,426	44,426	44,426
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	703,630	707,521	707,521	707,521
699.99-98	UNAPPROPRIATED BALANCE	-	-	949,918	1,004,489	1,004,489	1,004,489
699.99-99	ENDING FUND BALANCE	2,213,267	2,322,951	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,213,267	2,322,951	1,653,548	1,712,010	1,712,010	1,712,010
	<b>2400 COMM. CORRECTIONS TOTAL</b>	<b><u>4,336,096</u></b>	<b><u>4,912,261</u></b>	<b><u>4,714,466</u></b>	<b><u>4,716,807</u></b>	<b><u>4,716,807</u></b>	<b><u>4,716,807</u></b>
	<b>COMM CORRECTIONS FUND 011 FUND TOTAL</b>	<b><u>4,336,096</u></b>	<b><u>4,912,261</u></b>	<b><u>4,714,466</u></b>	<b><u>4,716,807</u></b>	<b><u>4,716,807</u></b>	<b><u>4,716,807</u></b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>CRIME VICTIM ASST FUND 014</b>							
301.00-00	BEGINNING BALANCE	29,033	30,953	27,203	19,613	19,613	19,613
331.06-12	DOJ-CRIME VICTIM ASSIST	71,611	103,237	129,594	153,710	153,710	153,710
334.06-12	CRIME VICTIM CFAA GRANT	47,776	47,776	47,776	47,776	47,776	47,776
360.01-00	MISCELLANEOUS	-	960	-	-	-	-
361.00-00	INTEREST EARNINGS	171	346	-	-	-	-
392.01-00	GENERAL FUND	16,806	21,955	38,857	105,372	45,506	45,506
<b>CRIME VICTIM ASST FUND 014 TOTAL RESOURCES</b>		<u>165,397</u>	<u>205,227</u>	<u>243,430</u>	<u>326,471</u>	<u>266,605</u>	<u>266,605</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7001 CRIME VICTIM ASST DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	68,019	84,836	106,052	152,430	128,109	128,109
412.15-01	FICA	5,152	6,437	8,115	11,664	9,803	9,803
412.15-02	PERS	11,241	22,019	28,201	45,754	39,274	39,274
412.15-03	INSURANCE BENEFITS	32,344	39,331	53,020	73,052	54,931	54,931
412.15-04	WORKERS' COMPENSATION	344	398	615	773	690	690
	TOTAL PERSONNEL SERVICES	<u>117,100</u>	<u>153,021</u>	<u>196,003</u>	<u>283,673</u>	<u>232,807</u>	<u>232,807</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.450	2.450	3.450	3.450	3.450	3.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	728	2,231	1,178	1,196	1,196	1,196
412.22-01	OTHER EXPENSE	3,442	7,093	17,825	6,000	6,000	6,000
412.22-23	<\$5000 INFO TECHNOLOGY	-	7,773	-	-	-	-
412.22-27	<\$5000 EQUIPMENT	182	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	1,212	1,386	2,163	2,475	2,475	2,475
412.30-05	TRAINING & TRAVEL	1,363	8,053	5,653	6,850	6,850	6,850
412.35-06	SOFTWARE LICENSE/MAINT	1,300	-	2,170	2,373	2,373	2,373
412.36-01	CONTRACTED SERVICES	9,116	2,220	9,438	14,904	14,904	14,904
	TOTAL MATERIALS & SERVICES	<u>17,343</u>	<u>28,756</u>	<u>38,427</u>	<u>33,798</u>	<u>33,798</u>	<u>33,798</u>
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	9,000	9,000	-	-
699.99-99	ENDING FUND BALANCE	<u>30,954</u>	<u>23,450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	30,954	23,450	9,000	9,000	-	-
	<b>7001 CRIME VICTIM ASST TOTAL</b>	<u><b>165,397</b></u>	<u><b>205,227</b></u>	<u><b>243,430</b></u>	<u><b>326,471</b></u>	<u><b>266,605</b></u>	<u><b>266,605</b></u>
<b>CRIME VICTIM ASST FUND 014</b>							
<b>TOTAL FUND</b>		<u><b>165,397</b></u>	<u><b>205,227</b></u>	<u><b>243,430</b></u>	<u><b>326,471</b></u>	<u><b>266,605</b></u>	<u><b>266,605</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SCINT FUND 019</b>							
301.00-00	BEGINNING BALANCE	138,530	133,659	88,493	76,874	76,874	76,874
331.02-11	DOJ-COPS	93,275	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	60,763	28,949	-	-	-
342.01-04	WORK FOR OUTSIDE AGENCIES	-	675	-	-	-	-
352.00-00	FORFEITS	70,190	11,979	71,909	263,436	263,436	263,436
352.01-00	FEDERAL	-	48,394	-	37,383	37,383	37,383
360.01-00	MISCELLANEOUS	15,601	8,636	16,994	9,645	9,645	9,645
361.00-00	INTEREST EARNINGS	1,262	1,771	-	-	-	-
367.00-00	DONATIONS	2,000	-	-	-	-	-
391.01-01	FIXED ASSETS	-	280	-	-	-	-
<b>SCINT FUND 019 TOTAL RESOURCES</b>		<u>320,858</u>	<u>266,157</u>	<u>206,345</u>	<u>387,338</u>	<u>387,338</u>	<u>387,338</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1607 SCINT DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	44,122	47,158	48,480	50,760	50,760	50,760
421.10-03	OVERTIME	8,839	1,203	5,000	5,000	5,000	5,000
421.15-01	FICA	4,018	3,624	4,092	4,267	4,267	4,267
421.15-02	PERS	11,410	10,964	12,227	15,135	15,135	15,135
421.15-03	INSURANCE BENEFITS	15,499	16,865	17,715	18,326	18,326	18,326
421.15-04	WORKERS' COMPENSATION	2,815	2,990	3,957	4,128	4,128	4,128
	TOTAL PERSONNEL SERVICES	86,703	82,804	91,471	97,616	97,616	97,616
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.000	1.000	1.000	1.000	1.000
MATERIALS & SERVICES							
421.20-01	SUPPLIES	9,331	5,527	10,246	25,000	24,559	24,559
421.21-14	EQUIPMENT MAINTENANCE	3,515	4,855	3,700	35,780	35,780	35,780
421.22-20	INVESTIGATIONS	9,469	2,113	9,500	20,500	20,500	20,500
421.22-27	<\$5000 EQUIPMENT	1,626	3,080	8,140	29,140	29,140	29,140
421.23-08	INSURANCE PREMIUMS	4,512	3,378	2,941	3,664	3,664	3,664
421.29-02	UTILITIES	13,142	12,535	12,060	12,240	12,240	12,240
421.30-05	TRAINING & TRAVEL	8,130	8,289	6,480	51,480	51,480	51,480
421.35-06	SOFTWARE LICENSE/MAINT	7,061	6,618	7,308	8,632	9,073	9,073
421.36-01	CONTRACTED SERVICES	43,710	5,713	29,154	44,286	44,286	44,286
	TOTAL MATERIALS & SERVICES	100,496	52,108	89,529	230,722	230,722	230,722
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	25,345	59,000	59,000	59,000
	TOTAL CAPITAL OUTLAY	-	-	25,345	59,000	59,000	59,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	133,659	131,245	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	133,659	131,245	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>1607 SCINT DIVISION TOTAL</b>	<u>320,858</u>	<u>266,157</u>	<u>206,345</u>	<u>387,338</u>	<u>387,338</u>	<u>387,338</u>
	<b>SCINT FUND 019 TOTAL</b>	<u>320,858</u>	<u>266,157</u>	<u>206,345</u>	<u>387,338</u>	<u>387,338</u>	<u>387,338</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	10,037,956	8,518,956	6,338,481	6,612,108	6,612,108	6,612,108
	<b>TOTAL WORKING CAPITAL</b>	10,037,956	8,518,956	6,338,481	6,612,108	6,612,108	6,612,108
<b>LICENSES, FEES &amp; PERMITS</b>							
322.05-02	MENTAL HEALTH FEES	68,810	92,366	99,637	79,491	79,491	79,491
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	68,810	92,366	99,637	79,491	79,491	79,491
<b>FEDERAL OPERATING GRANTS</b>							
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	143,253	135,969	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	79,450	71,950	-	-	-	-
331.05-42	CDC-NAT'L TOBACCO CONTROL	-	208	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	222,703	208,127	-	-	-	-
<b>STATE OPERATING GRANTS</b>							
334.05-02	STATE SUPPORT	2,129,904	1,819,740	2,395,549	2,539,122	2,539,122	2,539,122
334.05-15	ALCOHOL & DRUG TAX	58,791	55,648	60,000	60,000	60,000	60,000
334.05-18	OREGON HEALTH PLAN	11,291,730	11,554,157	12,252,968	12,182,310	12,182,310	12,182,310
334.05-19	STATE MARIJUANA TAX	-	156,648	100,000	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	13,480,425	13,586,193	14,808,517	14,781,432	14,781,432	14,781,432
<b>OTHER OPERATING GRANTS</b>							
337.05-05	MENTAL HEATH GRANTS	197,795	284,296	48,000	-	-	-
	<b>TOTAL OTHER OPERATING GRANTS</b>	197,795	284,296	48,000	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>CHARGES FOR SERVICES</b>							
341.13-00	SERVICES TO COUNTY DEPTS.	2,920	2,266	2,655	1,500	1,500	1,500
345.01-00	WORK FOR OUTSIDE AGENCIES	127,599	126,423	223,742	137,900	137,900	137,900
<b>CHARGES FOR SERVICES</b>		130,519	128,689	226,397	139,400	139,400	139,400
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	1,215	59,160	3,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	240	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	1,219	-	-	-	-
361.00-00	INTEREST EARNINGS	105,571	125,173	116,846	175,000	175,000	175,000
367.00-00	DONATIONS	3,100	1,380	-	-	-	-
<b>MISCELLANEOUS REVENUE TOTAL</b>		110,126	186,932	119,846	176,000	176,000	176,000
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	1,476	501	-	-	-	-
<b>TOTAL SALE OF ASSETS</b>		1,476	501	-	-	-	-
<b>OTHER SOURCES</b>							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	300,000	418,000	400,000	300,000	300,000	300,000
392.24-00	PUBLIC HEALTH FUND	-	-	-	-	-	-
<b>TOTAL OTHER SOURCES</b>		300,000	418,000	400,000	300,000	300,000	300,000
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL RESOURCES</b>		<b>24,549,810</b>	<b>23,424,060</b>	<b>22,040,878</b>	<b>22,088,431</b>	<b>22,088,431</b>	<b>22,088,431</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1300 LOCAL ADMINISTRATION DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,048,405	1,024,082	1,208,944	1,058,604	1,058,604	1,065,156
441.10-03	OVERTIME	-	1,435	-	-	-	-
441.10-07	MISC. INCOME	-	-	-	500	500	500
441.15-01	FICA	76,182	75,549	92,498	81,036	81,036	81,537
441.15-02	PERS	223,374	247,747	300,248	294,831	294,831	296,606
441.15-03	INSURANCE BENEFITS	330,650	337,266	413,471	396,751	396,751	396,784
441.15-04	WORKERS' COMPENSATION	10,095	9,711	12,656	11,562	11,562	11,622
441.15-06	UNEMPLOYMENT	-	-	282,256	214,590	214,590	214,590
	TOTAL PERSONNEL SERVICES	1,688,706	1,695,790	2,310,073	2,057,874	2,057,874	2,066,795
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.450	23.750	24.150	24.150	24.150	24.150
MATERIALS & SERVICES							
441.20-01	SUPPLIES	33,547	62,316	47,752	64,468	64,468	64,468
441.21-01	MINOR REPAIR & IMPROVE.	1,486	1,892	1,000	1,000	1,000	1,000
441.22-01	OTHER EXPENSE	-	-	-	-	-	2,000
441.22-15	PERMITS/RENT	146,525	85,667	25,440	19,350	19,350	19,350
441.22-23	<\$5000 INFO TECHNOLOGY	62,579	110,288	40,600	60,260	60,260	60,260
441.22-27	<\$5000 EQUIPMENT	13,787	390,354	5,749	5,000	5,000	5,000
441.22-40	POSTAGE	5,796	4,530	4,369	5,048	5,048	5,048
441.23-08	INSURANCE PREMIUMS	17,253	15,477	27,396	30,542	30,542	30,542
411.25-04	MEDICARE ADMIN CLAIMS	16,828	24,103	24,474	24,853	24,853	24,853
441.28-99	REFUND TO STATE OF OREG.	-	-	900,000	900,000	900,000	900,000
441.29-02	UTILITIES	8,168	29,839	48,162	44,091	44,091	44,091
441.29-03	TELEPHONE	32,625	35,671	34,647	31,843	31,843	31,843
441.30-05	TRAINING & TRAVEL	12,585	22,464	32,697	32,771	32,771	32,771
441.30-18	MEETING EXPENSE	-	-	-	1,000	1,000	1,000
441.32-13	VEHICLE EXPENSE	29,651	27,655	26,802	26,295	26,295	26,295
441.35-06	SOFTWARE LICENSE/MAINT	120,805	88,393	77,643	81,749	81,749	81,749
441.36-01	CONTRACTED SERVICES	315,325	361,925	340,309	362,931	362,931	362,931
	TOTAL MATERIALS & SERVICES	816,960	1,260,574	1,637,040	1,691,201	1,691,201	1,693,201



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	98,151	79,580	420,000	98,189	98,189	98,189
441.60-03	AUTOMOBILES	39,395	-	40,000	-	-	-
441.60-14	CONSTRUCT & ACQUISITION	<u>2,792,122</u>	<u>1,707,839</u>	<u>300,000</u>	-	-	-
	TOTAL CAPITAL OUTLAY	<u>2,929,668</u>	<u>1,787,419</u>	<u>760,000</u>	<u>98,189</u>	<u>98,189</u>	<u>98,189</u>
	DEBT SERVICE						
441.80-50	VEHICLE LEASES	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	TOTAL DEBT SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	<b>1300 LOCAL ADMIN DIVISION TOTAL</b>	<u><b>5,435,334</b></u>	<u><b>4,743,783</b></u>	<u><b>4,707,113</b></u>	<u><b>3,997,264</b></u>	<u><b>3,997,264</b></u>	<u><b>4,008,185</b></u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1302 BEHAVIORAL HEALTH DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	2,866,275	3,142,123	3,672,706	4,321,965	4,321,965	4,321,965
444.10-02	EXTRA HELP	9,985	613	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	26,243	34,167	35,000	15,000	15,000	15,000
444.10-07	MISC INCOME	34	804	1,500	1,000	1,000	1,000
444.15-01	FICA	204,303	219,152	284,165	332,270	332,270	332,270
444.15-02	PERS	549,867	685,266	886,930	1,208,753	1,208,753	1,208,753
444.15-03	INSURANCE BENEFITS	600,801	730,400	907,063	1,124,765	1,124,765	1,125,665
444.15-04	WORKERS' COMPENSATION	28,937	31,156	44,163	43,926	43,926	43,926
444.15-06	UNEMPLOYMENT	14,996	-	564,512	597,120	597,120	597,120
	TOTAL PERSONNEL SERVICES	4,301,441	4,843,681	6,401,039	7,649,799	7,649,799	7,650,699
	TOTAL FULL-TIME EQUIVALENT (FTE)	49.832	49.833	52.499	51.666	51.666	52.499
MATERIALS & SERVICES							
444.20-01	SUPPLIES	6,584	5,548	5,571	5,114	5,114	5,114
444.20-19	SUPPLIES: CLIENT	101,194	107,028	107,179	94,542	94,542	94,542
444.21-01	MINOR REPAIR & MAINT	-	580	1,000	1,000	1,000	1,000
444.22-27	<\$5000 EQUIPMENT	268	664	1,000	1,000	1,000	1,000
444.22-37	EXTRAORDINARY EXPENSE	6,081	-	1,021,994	-	-	-
444.22-40	POSTAGE	1,600	-	1,600	1,102	1,102	1,102
444.23-08	INSURANCE PREMIUMS	32,321	30,590	33,960	39,661	39,661	39,661
444.26-06	A7D INTENSIVE OUTPATIENT	-	169,152	169,153	198,864	198,864	198,864
444.28-08	EXTENDED CARE FACILITY	459,172	549,414	585,961	816,162	816,162	816,162
444.29-03	TELEPHONE	22,976	31,652	32,211	37,308	37,308	37,308
444.30-05	TRAINING & TRAVEL	32,880	51,005	66,828	65,250	65,250	65,250
444.30-18	MEETING EXPENSE	-	-	-	1,240	1,240	1,240
444.32-13	VEHICLE EXPENSE	-	5,947	5,169	4,340	4,340	4,340
444.35-06	SOFTWARE LICENSE/MAINT	5,420	63,628	62,719	61,412	61,412	61,412
444.36-01	CONTRACTED SERVICES	5,061,057	5,748,826	6,912,881	5,997,302	5,997,302	5,997,302
	TOTAL MATERIALS & SERVICES	5,729,553	6,764,034	9,007,226	7,324,297	7,324,297	7,324,297

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>1302 BEHAVIORAL HEALTH DIV TOTAL</b>	<u>10,030,994</u>	<u>11,607,715</u>	<u>15,408,265</u>	<u>14,974,096</u>	<u>14,974,096</u>	<u>14,974,996</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1304 ALCOHOL &amp; DRUG SERVICES DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	133,242	180,002	216,623	380,831	494,039	496,669
444.15-01	FICA	10,239	13,453	16,574	29,137	37,798	37,999
444.15-02	PERS	26,865	35,609	49,108	103,204	133,885	134,597
444.15-03	INSURANCE BENEFITS	41,944	50,647	70,622	125,411	144,050	144,063
444.15-04	WORKERS' COMPENSATION	1,259	1,359	1,718	3,013	4,118	4,524
444.15-06	UNEMPLOYMENT	-	2,527	49,088	65,310	65,310	65,310
	TOTAL PERSONNEL SERVICES	213,549	283,597	403,733	706,906	879,200	883,162
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.550	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
444.20-01	SUPPLIES	7,180	1,963	3,059	9,652	9,652	9,652
444.20-19	SUPPLIES: CLIENT	-	-	-	5,000	5,000	5,000
444.22-15	PERMITS/RENT	-	300	720	720	720	720
444.22-27	<\$5000 EQUIPMENT	3,763	-	-	2,500	2,500	2,500
444.23-08	INSURANCE PREMIUMS	2,542	2,682	2,854	3,297	3,297	3,297
444.26-06	A&D INTENSIVE OUTPATIENT	198,863	-	-	-	-	-
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	47,328	47,328	47,328
444.28-06	PREVENTION & EDUCATION	33,678	12,721	130,827	113,021	113,021	113,021
444.29-03	TELEPHONE	3,659	2,975	2,979	4,209	4,209	4,209
444.30-05	TRAINING & TRAVEL	3,834	8,558	13,138	12,262	12,262	12,262
444.32-13	VEHICLE EXPENSE	-	857	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	1,543	612	1,498	1,498	1,498
444.36-01	CONTRACTED SERVICES	50,132	29,096	42,414	340,904	340,904	340,904
	TOTAL MATERIALS & SERVICES	350,979	108,023	243,931	540,391	540,391	540,391
	<b>1304 ALCOHOL &amp; DRUG SERVICES DIV</b>	<b>564,528</b>	<b>391,620</b>	<b>647,664</b>	<b>1,247,297</b>	<b>1,419,591</b>	<b>1,423,553</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
699.99-99	OPERATING CONTINGENCY	-	-	1,277,836	1,869,774	1,697,480	1,681,697
	ENDING FUND BALANCE	<u>8,518,954</u>	<u>6,680,942</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	8,518,954	6,680,942	1,277,836	1,869,774	1,697,480	1,681,697
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<u><b>8,518,954</b></u>	<u><b>6,680,942</b></u>	<u><b>1,277,836</b></u>	<u><b>1,869,774</b></u>	<u><b>1,697,480</b></u>	<u><b>1,681,697</b></u>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL</b>		<u><b>24,549,810</b></u>	<u><b>23,424,060</b></u>	<u><b>22,040,878</b></u>	<u><b>22,088,431</b></u>	<u><b>22,088,431</b></u>	<u><b>22,088,431</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>ECONOMIC DEVELOPMENT 023</b>							
301.00-00	BEGINNING BALANCE	570,014	122,295	150,000	155,700	155,700	155,700
322.01-08	GIS/PLAT FEE	8,569	9,378	7,000	9,000	9,000	9,000
335.04-00	GAMBLING REVENUE	186,002	200,437	190,000	190,000	190,000	190,000
360.01-00	MISCELLANEOUS	-	360	-	-	-	-
361.00-00	INTEREST EARNINGS	3,800	2,586	1,500	2,500	2,500	2,500
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL RESOURCES</b>		<b>768,385</b>	<b>335,056</b>	<b>348,500</b>	<b>357,200</b>	<b>357,200</b>	<b>357,200</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4001 ECONOMIC DEVELOPMENT DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	-	5,437	2,649	2,271	2,271	2,271
465.30-05	TRAVEL & TRAINING	35,338	37,639	35,000	38,000	38,000	38,000
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	16,811	16,300	18,000	18,000	18,000	18,000
465.30-15	O & C ASSOC.	43,384	29,750	40,000	40,000	40,000	40,000
465.33-04	GIS PROJECT	-	-	44,745	53,623	53,623	53,623
465.34-20	ECONOMIC IMPV. PROJECTS	113,985	6,856	92,531	85,726	85,726	85,726
465.36-01	CONTRACTED SERVICES	61,138	61,274	65,000	65,000	65,000	65,000
	TOTAL MATERIALS & SERVICES	<u>271,917</u>	<u>158,517</u>	<u>299,225</u>	<u>303,920</u>	<u>303,920</u>	<u>303,920</u>
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	<u>248,545</u>	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>248,545</u>	-	-	-	-	-
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	105,285	-	-	-	-	-
465.90-06	PLANNING FUND	<u>20,343</u>	<u>7,055</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>125,628</u>	<u>7,055</u>	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	49,275	53,280	53,280	53,280
699.99-99	ENDING FUND BALANCE	<u>122,295</u>	<u>169,484</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>122,295</u>	<u>169,484</u>	<u>49,275</u>	<u>53,280</u>	<u>53,280</u>	<u>53,280</u>
<b>4001 ECONOMIC DEVELOPMENT TOTAL</b>		<b><u>768,385</u></b>	<b><u>335,056</u></b>	<b><u>348,500</u></b>	<b><u>357,200</u></b>	<b><u>357,200</u></b>	<b><u>357,200</u></b>
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL</b>		<b><u>768,385</u></b>	<b><u>335,056</u></b>	<b><u>348,500</u></b>	<b><u>357,200</u></b>	<b><u>357,200</u></b>	<b><u>357,200</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
301.00-00	BEGINNING BALANCE	-	-	-	200	200	200
355.20-01	PUB SAFETY/TOURISM PROMO	-	1,167,737	1,175,000	1,200,000	1,200,000	1,200,000
361.00-00	INTEREST EARNINGS	-	76	-	-	-	-
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<u>-</u>	<u>1,167,813</u>	<u>1,175,000</u>	<u>1,200,200</u>	<u>1,200,200</u>	<u>1,200,200</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>4008 BANDON DUNES ASMT</b>							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	-	700,642	740,250	804,200	804,200	804,200
495.95-05	COOS CTY TOURISM WORKGRP	-	467,095	434,750	396,000	396,000	396,000
699.99-99	ENDING FUND BALANCE	-	76	-	-	-	-
	TOTAL TRANSFERS & OTHER	-	1,167,813	1,175,000	1,200,200	1,200,200	1,200,200
<b>4008 BANDON DUNES ASMT TOTAL</b>		<b>-</b>	<b>1,167,813</b>	<b>1,175,000</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>1,200,200</b>
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<b>-</b>	<b>1,167,813</b>	<b>1,175,000</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>1,200,200</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>PL 110-343 TITLE III 101</b>							
301.00-00	BEGINNING BALANCE	17,366	22,525	22,000	25,000	25,000	25,000
332.12-00	PL 112-141 TITLE III	152,013	179,431	281,764	29,150	29,150	29,150
361.00-00	INTEREST EARNINGS	<u>5,159</u>	<u>6,182</u>	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>PL 110-343 TITLE III 101 TOTAL RESOURCES</b>		<u><u>174,538</u></u>	<u><u>208,138</u></u>	<u><u>306,764</u></u>	<u><u>56,150</u></u>	<u><u>56,150</u></u>	<u><u>56,150</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9918 HR1424/PL110-343 DIVISION</b>							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	12,226	1,651	63,843	31,150	31,150	31,150
411.33-24	FIREWISE COMMUNITIES	139,787	177,616	186,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	<u>152,013</u>	<u>179,267</u>	<u>249,843</u>	<u>56,150</u>	<u>56,150</u>	<u>56,150</u>
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	-	-	56,921	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>56,921</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	22,525	28,871	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>22,525</u>	<u>28,871</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>9918 HR1424/PL110-343</b>	<b><u>174,538</u></b>	<b><u>208,138</u></b>	<b><u>306,764</u></b>	<b><u>56,150</u></b>	<b><u>56,150</u></b>	<b><u>56,150</u></b>
<b>PL 110-343 TITLE III 101</b>							
<b>FUND TOTAL</b>		<b><u>174,538</u></b>	<b><u>208,138</u></b>	<b><u>306,764</u></b>	<b><u>56,150</u></b>	<b><u>56,150</u></b>	<b><u>56,150</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY FOREST FUND 103</b>							
301.00-00	BEGINNING BALANCE	7,483,259	7,519,353	8,311,471	10,275,115	10,275,115	10,275,115
331.07-06	DOT-RECREATIONAL TRAILS	9,608	205,010	250,000	250,000	250,000	250,000
334.07-53	BUSINESS OREGON-TRAILS	-	50,021	-	-	-	-
334.07-54	OTC-MTN BIKE TRAILS	-	-	-	-	100,000	100,000
337.01-02	LOCAL GOVERN. GRANTS	-	5,000	-	175,000	75,000	75,000
341.09-00	FORECLOSED PROP EXP REIMB	43,661	48,834	45,000	-	-	-
360.01-00	MISCELLANEOUS	20,824	21	-	-	-	-
361.00-00	INTEREST EARNINGS	64,050	89,894	66,000	152,000	152,000	152,000
362.00-00	RENTS & ROYALTIES	3,365,404	5,008,006	4,571,620	6,953,203	6,953,203	6,953,203
391.01-01	FIXED ASSETS	-	6,499	-	-	-	-
<b>COUNTY FOREST FUND 103 TOTAL RESOURCES</b>		<u>10,986,806</u>	<u>12,932,638</u>	<u>13,244,091</u>	<u>17,805,318</u>	<u>17,805,318</u>	<u>17,805,318</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>9000 FORESTRY DEPARTMENT</b>							
PERSONNEL SERVICES							
461.10-01	REGULAR	204,297	217,987	229,341	241,480	241,480	241,480
461.10-03	OVERTIME	1,217	1,317	4,000	5,000	5,000	5,000
461.15-01	FICA	15,676	16,620	17,853	18,858	18,858	18,858
461.15-02	PERS	48,786	59,829	63,579	76,717	76,717	76,717
461.15-03	INSURANCE BENEFITS	31,595	51,526	68,787	71,249	71,249	71,249
461.15-04	WORKERS' COMPENSATION	18,718	19,035	24,363	25,955	25,955	25,955
	TOTAL PERSONNEL SERVICES	<u>320,289</u>	<u>366,314</u>	<u>407,923</u>	<u>439,259</u>	<u>439,259</u>	<u>439,259</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	7,678	6,534	7,500	7,500	7,500	7,500
461.20-07	SUPPLIES: ROCK	7,500	-	15,000	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,018	3,921	3,800	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	57,506	53,179	55,307	57,022	57,022	57,022
461.22-15	PERMITS/RENT	16,575	14,657	16,500	16,500	16,500	16,500
461.22-23	<\$5000 INFO TECHNOLOGY	-	198	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	767	-	-	-	-	-
461.23-08	INSURANCE PREMIUMS	3,995	3,947	3,923	4,665	4,665	4,665
461.30-05	TRAINING & TRAVEL	934	459	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	2,932	6,571	7,500	7,500	7,500	7,500
461.32-13	VEHICLE EXPENSE	10,945	9,971	12,000	12,000	12,000	12,000
461.34-11	USDA WILDLIFE SERVICES	30,000	24,631	20,000	15,000	15,000	15,000
461.36-01	CONTRACTED SERVICES	15,494	22,054	36,233	42,489	38,489	38,489
461.36-21	REFORESTATION	143,844	164,247	370,880	403,700	403,700	403,700
	TOTAL MATERIALS & SERVICES	<u>301,188</u>	<u>310,369</u>	<u>550,143</u>	<u>586,676</u>	<u>582,676</u>	<u>582,676</u>
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	21,063	-	-	-	-	-
461.60-19	PATH & TRAIL CONSTRUCTION	13,730	255,588	250,000	425,000	425,000	425,000
	TOTAL CAPITAL OUTLAY	<u>34,793</u>	<u>255,588</u>	<u>250,000</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	2,811,183	4,390,028	2,892,730	4,234,717	3,356,918	3,356,918
	TOTAL TRANSFERS & OTHER	<u>2,811,183</u>	<u>4,390,028</u>	<u>2,892,730</u>	<u>4,234,717</u>	<u>3,356,918</u>	<u>3,356,918</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	9,143,295	12,119,666	2,670,797	2,670,797
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	-	10,330,668	10,330,668
699.99-99	ENDING FUND BALANCE	7,519,353	7,610,339	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,519,353</u>	<u>7,610,339</u>	<u>9,143,295</u>	<u>12,119,666</u>	<u>13,001,465</u>	<u>13,001,465</u>
	<b>9000 FORESTRY TOTAL</b>	<b><u>10,986,806</u></b>	<b><u>12,932,638</u></b>	<b><u>13,244,091</u></b>	<b><u>17,805,318</u></b>	<b><u>17,805,318</u></b>	<b><u>17,805,318</u></b>
	<b>COUNTY FOREST FUND 103 FUND TOTAL</b>	<b><u>10,986,806</u></b>	<b><u>12,932,638</u></b>	<b><u>13,244,091</u></b>	<b><u>17,805,318</u></b>	<b><u>17,805,318</u></b>	<b><u>17,805,318</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>ADMINISTRATIVE GRANT FUND 105</b>							
301.00-00	BEGINNING BALANCE	152,168	161,920	142,939	113,636	113,636	113,636
331.06-03	HUD-COMMUNITY BLOCK GRANT	-	5,862	444,950	410,000	410,000	410,000
331.06-05	DOT-ELDER/PERSON W/DISABL	270,564	343,405	365,728	401,407	401,407	401,407
331.06-18	DOT-NONURBAN TRANSIT	230,948	201,372	374,125	214,766	214,766	214,766
331.06-20	DOT-BUS/BUS FACILITY FORM	-	-	15,840	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	23,591	18,000	18,000	18,000
334.06-05	ODOT-SR. & HANDICAPPED	190,466	172,244	154,246	151,682	151,582	151,582
334.06-15	ODOT-RAIL/TRANSIT STIF	-	-	-	951,181	1,260,000	1,260,000
334.12-01	ODA-OWEB	-	-	60,352	59,276	59,276	59,276
337.01-02	LOCAL GOVERN. GRANTS	22,941	-	-	-	-	-
342.01-03	SHERIFF'S RESERVES	1,980	1,500	10,000	10,000	10,000	10,000
342.01-05	SEARCH AND RESCUE (SAR)	22,113	2,021	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	-	-	10,000	13,000	13,000	13,000
361.00-00	INTEREST EARNINGS	1,949	2,624	1,500	2,500	2,500	2,500
<b>ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES</b>		<u>893,129</u>	<u>890,948</u>	<u>1,613,271</u>	<u>2,355,448</u>	<u>2,664,167</u>	<u>2,664,167</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9906 ADMINISTRATIVE GRANTS DIVISION</b>							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	-	11,369	19,000	16,500	16,500	16,500
480.33-28	WEED BOARD	5,583	4,233	159,491	126,574	126,574	126,574
480.33-30	SHERIFF'S RESERVES	3,151	385	14,700	15,440	15,440	15,440
480.33-31	LOCAL/WILDLIFE SERVICES	21,000	12,763	-	-	-	-
480.33-32	SEARCH & RESCUE (SAR)	9,497	8,836	17,900	20,607	20,607	20,607
480.33-51	ODOT-CCAT TRANSIT SVS	691,978	717,021	909,939	1,719,036	2,027,755	2,027,755
	TOTAL MATERIALS & SERVICES	<u>731,209</u>	<u>754,607</u>	<u>1,121,030</u>	<u>1,898,157</u>	<u>2,206,876</u>	<u>2,206,876</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	47,291	47,291	47,291	47,291
480.65-01	DORA-SITKUM RFPD	-	5,862	444,950	410,000	410,000	410,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>5,862</u>	<u>492,241</u>	<u>457,291</u>	<u>457,291</u>	<u>457,291</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>161,920</u>	<u>130,479</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>161,920</u>	<u>130,479</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>9906 ADMINISTRATIVE GRANTS TOTAL</b>	<b><u>893,129</u></b>	<b><u>890,948</u></b>	<b><u>1,613,271</u></b>	<b><u>2,355,448</u></b>	<b><u>2,664,167</u></b>	<b><u>2,664,167</u></b>
<b>ADMINISTRATIVE GRANT FUND 105</b>							
<b>FUND TOTAL</b>		<b><u>893,129</u></b>	<b><u>890,948</u></b>	<b><u>1,613,271</u></b>	<b><u>2,355,448</u></b>	<b><u>2,664,167</u></b>	<b><u>2,664,167</u></b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY SCHOOL FUND 106</b>							
316.02-00	ELECTRIC CO-OP TAX	112,344	122,407	150,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	265	223	250	300	300	300
332.09-00	FEDERAL FOREST RECEIPTS	5,980	56,597	70,000	70,000	70,000	70,000
361.00-00	INTEREST EARNINGS	23	234	200	300	300	300
<b>COUNTY SCHOOL FUND 106 TOTAL RESOURCES</b>		<u>118,612</u>	<u>179,461</u>	<u>220,450</u>	<u>220,600</u>	<u>220,600</u>	<u>220,600</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9902 COUNTY SCHOOL FUND DIVISION</b>							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	118,612	179,461	220,450	220,600	220,600	220,600
	TOTAL TRANSFERS & OTHER	118,612	179,461	220,450	220,600	220,600	220,600
	<b>9902 COUNTY SCHOOL TOTAL</b>	<b>118,612</b>	<b>179,461</b>	<b>220,450</b>	<b>220,600</b>	<b>220,600</b>	<b>220,600</b>
<b>COUNTY SCHOOL FUND 106 FUND TOTAL</b>		<b>118,612</b>	<b>179,461</b>	<b>220,450</b>	<b>220,600</b>	<b>220,600</b>	<b>220,600</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
<b>LIBRARY DISTRICT FUND 107</b>							
301.00-00	BEGINNING BALANCE	43,087	43,264	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,385,335	3,523,613	3,565,033	3,671,052	3,671,052	3,671,052
311.01-12	PRIOR YEARS' TAXES	117,655	131,792	115,000	125,000	125,000	125,000
318.04-00	FORECLOSED PROPERTY SALES	-	5,136	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	18,465	22,791	20,000	40,000	40,000	40,000
361.00-00	INTEREST EARNINGS	3,980	5,657	3,000	10,000	10,000	10,000
<b>LIBRARY DISTRICT FUND 107 TOTAL RESOURCES</b>		<u>3,568,522</u>	<u>3,732,253</u>	<u>3,753,033</u>	<u>3,896,052</u>	<u>3,896,052</u>	<u>3,896,052</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9907 LIBRARY SERVICE DIVISION</b>							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	2,818	3,547	6,875	6,875	6,875	6,875
455.36-01	CONTRACTED SERVICES	<u>3,522,441</u>	<u>3,680,284</u>	<u>3,746,158</u>	<u>3,889,177</u>	<u>3,889,177</u>	<u>3,889,177</u>
	TOTAL MATERIALS & SERVICES	3,525,259	3,683,831	3,753,033	3,896,052	3,896,052	3,896,052
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>43,263</u>	<u>48,422</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	43,263	48,422	-	-	-	-
<b>9907 LIBRARY SERVICE TOTAL</b>		<u><b>3,568,522</b></u>	<u><b>3,732,253</b></u>	<u><b>3,753,033</b></u>	<u><b>3,896,052</b></u>	<u><b>3,896,052</b></u>	<u><b>3,896,052</b></u>
<b>LIBRARY DISTRICT FUND 107</b>							
<b>FUND TOTAL</b>		<u><b>3,568,522</b></u>	<u><b>3,732,253</b></u>	<u><b>3,753,033</b></u>	<u><b>3,896,052</b></u>	<u><b>3,896,052</b></u>	<u><b>3,896,052</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
301.00-00	BEGINNING BALANCE	218,910	219,520	535,085	220,000	220,000	220,000
311.01-10	CURRENT YEAR TAXES	412,896	429,659	434,319	447,235	447,235	447,235
311.01-12	PRIOR YEARS' TAXES	14,345	16,072	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	-	626	-	750	750	750
319.00-00	PENALTY/INT ON DELIQ TAX	2,252	2,779	4,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	3,662	6,141	3,500	5,000	5,000	5,000
<b>4-H &amp; EXTENSION DISTRICT FUND 108 TOTAL RESOURCES</b>		<u>652,065</u>	<u>674,797</u>	<u>991,904</u>	<u>692,985</u>	<u>692,985</u>	<u>692,985</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9912 4-H &amp; EXTENSION SERVICE DIVISION</b>							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	12,252	12,907	16,000	16,000	16,000	16,000
495.36-01	CONTRACTED SERVICES	<u>420,293</u>	<u>423,607</u>	<u>467,600</u>	<u>470,400</u>	<u>470,400</u>	<u>470,400</u>
	TOTAL MATERIALS & SERVICES	432,545	436,514	483,600	486,400	486,400	486,400
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	148,785	103,796	103,796	103,796
699.99-98	UNAPPROPRIATED BALANCE	-	-	359,519	102,789	102,789	102,789
699.99-99	ENDING FUND BALANCE	<u>219,520</u>	<u>238,283</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	219,520	238,283	508,304	206,585	206,585	206,585
<b>9912 4-H &amp; EXTENSION TOTAL</b>		<u><b>652,065</b></u>	<u><b>674,797</b></u>	<u><b>991,904</b></u>	<u><b>692,985</b></u>	<u><b>692,985</b></u>	<u><b>692,985</b></u>
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
<b>FUND TOTAL</b>		<u><b>652,065</b></u>	<u><b>674,797</b></u>	<u><b>991,904</b></u>	<u><b>692,985</b></u>	<u><b>692,985</b></u>	<u><b>692,985</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
301.00-00	BEGINNING BALANCE	390,537	438,377	484,535	553,000	553,000	553,000
335.05-00	MOTOR VEHICLE FUEL TAXES	43,488	47,012	43,000	45,000	45,000	45,000
361.00-00	INTEREST EARNINGS	<u>4,352</u>	<u>7,800</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES</b>		<u><u>438,377</u></u>	<u><u>493,189</u></u>	<u><u>532,535</u></u>	<u><u>608,000</u></u>	<u><u>608,000</u></u>	<u><u>608,000</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 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	-	-	502,535	578,000	578,000	578,000
	TOTAL CAPITAL OUTLAY	-	-	502,535	578,000	578,000	578,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	438,377	493,189	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	438,377	493,189	-	-	-	-
	<b>9903 FOOT PATH/BICYCLE TRLS. TOTAL</b>	<b>438,377</b>	<b>493,189</b>	<b>532,535</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
<b>FUND TOTAL</b>		<b>438,377</b>	<b>493,189</b>	<b>532,535</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C							
<b>INDUSTRIAL DVLP. FUND 111</b>							
301.00-00	BEGINNING BALANCE	68,504	69,231	55,000	56,238	56,238	56,238
361.00-00	INTEREST EARNINGS	<u>727</u>	<u>1,007</u>	<u>800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>TOTAL RESOURCES</b>							
		<u><b>69,231</b></u>	<u><b>70,238</b></u>	<u><b>55,800</b></u>	<u><b>57,238</b></u>	<u><b>57,238</b></u>	<u><b>57,238</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BOARD OF COMMISSIONERS' DEPARTMENT</b>							
<b>4006 INDUSTRIAL REVOLVING DIVISION</b>							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	15,000	55,800	57,238	57,238	57,238
	TOTAL MATERIALS & SERVICES	-	15,000	55,800	57,238	57,238	57,238
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	69,231	55,238	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	69,231	55,238	-	-	-	-
<b>4006 INDUSTRIAL REVOLVING TOTAL</b>		<b>69,231</b>	<b>70,238</b>	<b>55,800</b>	<b>57,238</b>	<b>57,238</b>	<b>57,238</b>
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>FUND TOTAL</b>		<b>69,231</b>	<b>70,238</b>	<b>55,800</b>	<b>57,238</b>	<b>57,238</b>	<b>57,238</b>

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>PUBLIC HEALTH-TITLE XIX 113</b>							
301.00-00	BEGINNING BALANCE	225,186	227,575	179,260	236,993	236,993	236,993
361.00-00	INTEREST EARNINGS	<u>2,389</u>	<u>3,875</u>	<u>800</u>	<u>5,836</u>	<u>5,836</u>	<u>5,836</u>
<b>PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES</b>		<u>227,575</u>	<u>231,450</u>	<u>180,060</u>	<u>242,829</u>	<u>242,829</u>	<u>242,829</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH DEPARTMENT</b>							
<b>1104 PUBLIC HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
	TOTAL TRANSFERS & OTHERS	-	-	100,000	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	80,060	142,829	142,829	142,829
699.99-99	ENDING FUND BALANCE	227,575	231,450	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	227,575	231,450	80,060	142,829	142,829	142,829
	<b>1104 PUBLIC HEALTH TITLE XIX TOTAL</b>	<b>227,575</b>	<b>231,450</b>	<b>180,060</b>	<b>242,829</b>	<b>242,829</b>	<b>242,829</b>
<b>PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL</b>		<b>227,575</b>	<b>231,450</b>	<b>180,060</b>	<b>242,829</b>	<b>242,829</b>	<b>242,829</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MENTAL HEALTH-TITLE XIX 114</b>							
301.00-00	BEGINNING BALANCE	836,106	817,099	648,650	468,755	468,755	468,755
322.05-02	MENTAL HEALTH FEES	272,550	273,968	238,717	310,563	310,563	310,563
361.00-00	INTEREST EARNINGS	<u>8,443</u>	<u>15,542</u>	<u>10,834</u>	<u>11,100</u>	<u>11,100</u>	<u>11,100</u>
<b>MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES</b>		<u><u>1,117,099</u></u>	<u><u>1,106,609</u></u>	<u><u>898,201</u></u>	<u><u>790,418</u></u>	<u><u>790,418</u></u>	<u><u>790,418</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1301 MENTAL HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	300,000	418,000	400,000	300,000	300,000	300,000
	TOTAL TRANSFERS & OTHER	300,000	418,000	400,000	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	688,609	498,201	490,418	490,418	490,418
699.99-99	ENDING FUND BALANCE	817,099	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	817,099	688,609	498,201	490,418	490,418	490,418
	<b>1301 MENTAL HEALTH-TITLE XIX TOTAL</b>	<b>1,117,099</b>	<b>1,106,609</b>	<b>898,201</b>	<b>790,418</b>	<b>790,418</b>	<b>790,418</b>
<b>MENTAL HEALTH-TITLE XIX 114 FUND TOTAL</b>		<b>1,117,099</b>	<b>1,106,609</b>	<b>898,201</b>	<b>790,418</b>	<b>790,418</b>	<b>790,418</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COOS FAMILY MEDIATION 115</b>							
301.00-00	BEGINNING BALANCE	98,078	122,738	144,281	150,159	150,159	150,159
334.06-10	FAMILY LAW MEDIATION	40,171	37,424	22,424	22,400	22,400	22,400
361.00-00	INTEREST EARNINGS	1,381	2,552	1,300	2,000	2,000	2,000
<b>COOS FAMILY MEDIATION 115 TOTAL RESOURCES</b>		<u>139,630</u>	<u>162,714</u>	<u>168,005</u>	<u>174,559</u>	<u>174,559</u>	<u>174,559</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9913 COOS FAMILY MEDIATION DIVISION</b>							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	1	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>16,892</u>	<u>17,235</u>	<u>166,005</u>	<u>172,559</u>	<u>172,559</u>	<u>172,559</u>
	TOTAL MATERIALS & SERVICES	16,892	17,236	168,005	174,559	174,559	174,559
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>122,738</u>	<u>145,479</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	122,738	145,479	-	-	-	-
<b>9913 COOS FAMILY MEDIATION TOTAL</b>		<u><b>139,630</b></u>	<u><b>162,715</b></u>	<u><b>168,005</b></u>	<u><b>174,559</b></u>	<u><b>174,559</b></u>	<u><b>174,559</b></u>
<b>COOS FAMILY MEDIATION 115</b>							
<b>FUND TOTAL</b>		<u><b>139,630</b></u>	<u><b>162,714</b></u>	<u><b>168,005</b></u>	<u><b>174,559</b></u>	<u><b>174,559</b></u>	<u><b>174,559</b></u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>911/DISPATCH FUND 116</b>							
301.00-00	BEGINNING BALANCE	229,904	220,400	141,906	125,410	157,946	157,946
322.01-02	COPIES, SALES & FEES	25	-	200	-	-	-
334.02-13	911 TELEPHONE TAX	253,363	262,605	235,000	264,800	264,800	264,800
334.02-14	911 TAX (BANDON)	15,610	15,960	14,700	15,943	15,943	15,943
334.02-16	911 TAX (MYRTLE POINT)	12,694	12,888	12,200	12,933	12,933	12,933
334.02-17	911 TAX (POWERS)	3,488	3,544	3,200	3,546	3,546	3,546
334.02-30	911 TAX (NORTH BEND)	49,074	49,900	46,000	49,998	49,998	49,998
334.02-31	911 TAX (LAKESIDE)	8,572	8,821	8,200	8,801	8,801	8,801
337.02-13	LOCAL GOVERN. GRANTS	-	320	10,000	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS.	-	7,000	7,000	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	138,103	155,754	195,428	205,082	205,082	205,082
360.01-00	MISCELLANEOUS	1,964	1,743	-	-	-	-
361.00-00	INTEREST EARNINGS	1,083	1,655	1,000	1,000	1,000	1,000
392.01-00	GENERAL FUND	597,867	602,865	746,253	852,124	819,588	819,588
<b>911/DISPATCH FUND 116 TOTAL RESOURCES</b>		<u>1,311,747</u>	<u>1,343,455</u>	<u>1,421,087</u>	<u>1,546,637</u>	<u>1,546,637</u>	<u>1,546,637</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1605 DISPATCH DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	278,958	307,644	337,648	371,258	371,258	371,258
421.10-03	OVERTIME	16,709	14,603	26,900	26,900	26,900	26,900
421.10-04	HOLIDAY	8,142	8,686	13,020	13,020	13,020	13,020
421.10-07	MISC. INCOME	100	-	-	-	-	-
421.15-01	FICA	23,173	25,222	28,889	31,461	31,461	31,461
421.15-02	PERS	62,400	82,411	94,411	119,260	119,260	119,260
421.15-03	INSURANCE BENEFITS	104,143	115,657	122,899	127,159	127,159	127,159
421.15-04	WORKERS' COMPENSATION	1,321	1,342	1,998	2,138	2,138	2,138
	TOTAL PERSONNEL SERVICES	494,946	555,565	625,765	691,196	691,196	691,196
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	6.820	6.820	6.820
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	5,053	2,932	11,034	6,200	6,200	6,200
421.22-15	PERMITS/RENT	49,820	48,312	54,075	51,752	51,752	51,752
421.22-23	<\$5000 INFO TECHNOLOGY	-	1,309	2,965	6,200	6,200	6,200
421.22-27	<\$5000 EQUIPMENT	277	-	403	4,052	4,052	4,052
421.23-08	INSURANCE PREMIUMS	4,787	4,540	4,895	5,544	5,544	5,544
421.29.02	UTILITIES	5,892	5,951	8,945	9,789	9,789	9,789
421.29-03	TELEPHONE	6,096	5,540	6,496	4,557	4,557	4,557
421.30-05	TRAINING & TRAVEL	3,654	2,555	5,320	5,320	5,320	5,320
421.35-01	MAINTENANCE AGREEMENTS	42,026	42,145	45,948	41,964	41,964	41,964
421.35-06	SOFTWARE LICENSE/MAINT	2,199	2,255	13,653	19,428	19,428	19,428
421.36-01	CONTRACTED SERVICES+B61	12,333	15,289	27,714	35,898	35,898	35,898
	TOTAL MATERIALS & SERVICES	132,137	130,828	181,448	190,704	190,704	190,704
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	11,160	10,091	10,091	10,091
	TOTAL CAPITAL OUTLAY	-	-	11,160	10,091	10,091	10,091
<b>1605 DISPATCH DIVISION TOTAL</b>		<b>627,083</b>	<b>686,393</b>	<b>818,373</b>	<b>891,991</b>	<b>891,991</b>	<b>891,991</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1606 PSAP DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	215,762	233,613	259,090	283,362	283,362	283,362
421.10-03	OVERTIME	13,943	10,143	23,100	23,100	23,100	23,100
421.10-04	HOLIDAY	6,495	6,096	7,980	7,980	7,980	7,980
421.10-07	MISC. INCOME	62	-	-	-	-	-
421.15-01	FICA	17,969	19,251	22,204	24,062	24,062	24,062
421.15-02	PERS	48,474	61,985	71,321	90,045	90,045	90,045
421.15-03	INSURANCE BENEFITS	78,680	87,885	93,359	96,590	96,590	96,590
421.15-04	WORKERS' COMPENSATION	1,011	1,016	1,534	1,635	1,635	1,635
	TOTAL PERSONNEL SERVICES	<u>382,396</u>	<u>419,989</u>	<u>478,588</u>	<u>526,774</u>	<u>526,774</u>	<u>526,774</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	3,097	1,797	6,773	3,800	3,800	3,800
421.22-15	PERMITS/RENT	30,535	29,611	33,143	31,719	31,719	31,719
421.22-23	<\$5000 INFO TECHNOLOGY	-	802	1,818	3,800	3,800	3,800
421.22-27	<\$5000 EQUIPMENT	170	-	247	2,484	2,484	2,484
421.23-08	INSURANCE PREMIUMS	3,636	3,448	3,718	4,211	4,211	4,211
421.29.02	UTILITIES	3,612	3,691	5,484	6,000	6,000	6,000
421.29-03	TELEPHONE	3,736	3,385	3,982	2,793	2,793	2,793
421.30-05	TRAINING & TRAVEL	2,235	1,566	3,262	3,262	3,262	3,262
421.35-01	MAINTENANCE AGREEMENTS	25,758	25,831	28,162	25,720	25,720	25,720
421.35-06	SOFTWARE LICENSE/MAINT	1,449	1,483	8,368	12,009	12,009	12,009
421.36-01	CONTRACTED SERVICES	7,640	10,394	16,971	20,261	20,261	20,261
	TOTAL MATERIALS & SERVICES	<u>81,868</u>	<u>82,008</u>	<u>111,928</u>	<u>116,059</u>	<u>116,059</u>	<u>116,059</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	6,840	6,185	6,185	6,185
	TOTAL CAPITAL OUTLAY	-	-	6,840	6,185	6,185	6,185
	<b>1606 PSAP DIVISION TOTAL</b>	<b><u>464,264</u></b>	<b><u>501,997</u></b>	<b><u>597,356</u></b>	<b><u>649,018</u></b>	<b><u>649,018</u></b>	<b><u>649,018</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	TRANSFERS & OTHER						
421.90-27	DISPATCH EQUIP RESERVE	-	545	5,358	5,628	5,628	5,628
	TOTAL TRANSFERS & OTHER	-	545	5,358	5,628	5,628	5,628
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	220,400	154,520	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	220,400	154,520	-	-	-	-
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<b>220,400</b>	<b>155,065</b>	<b>5,358</b>	<b>5,628</b>	<b>5,628</b>	<b>5,628</b>
	<b>911/DISPATCH FUND 116</b>						
	<b>FUND TOTAL</b>	<b>1,311,747</b>	<b>1,343,455</b>	<b>1,421,087</b>	<b>1,546,637</b>	<b>1,546,637</b>	<b>1,546,637</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY CLERK RECORDS 117</b>							
301.00-00	BEGINNING BALANCE	99,064	110,793	106,500	88,000	88,000	88,000
322.01-01	CLERK FEES	13,617	13,980	13,500	13,500	13,500	13,500
322.01-07	CLERK LIEN RECORD FEE	10,380	10,635	10,000	9,000	9,000	9,000
361.00-00	INTEREST EARNINGS	1,108	1,747	500	1,000	1,000	1,000
<b>COUNTY CLERK RECORDS 117 TOTAL RESOURCES</b>		<u>124,169</u>	<u>137,155</u>	<u>130,500</u>	<u>111,500</u>	<u>111,500</u>	<u>111,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6002 ORS205.320 DIVISION</b>							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	3,638	2,919	10,000	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	-	-	1,000	1,000	1,000	1,000
415.35-06	SOFTWARE LICENSE/MAINT	9,738	12,625	9,449	9,566	9,566	9,566
415.36-01	CONTRACTED SERVICES	-	13,037	28,156	14,427	14,427	14,427
	TOTAL MATERIALS & SERVICES	<u>13,376</u>	<u>28,581</u>	<u>48,605</u>	<u>34,993</u>	<u>34,993</u>	<u>34,993</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	12,365	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>12,365</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	19,575	15,000	15,000	15,000
699.99-98	UNAPPROPRIATED BALANCE	-	-	62,320	61,507	61,507	61,507
699.99-99	ENDING FUND BALANCE	110,793	96,209	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>110,793</u>	<u>96,209</u>	<u>81,895</u>	<u>76,507</u>	<u>76,507</u>	<u>76,507</u>
<b>6002 ORS205.320 DIVISION TOTAL</b>		<u><b>124,169</b></u>	<u><b>137,155</b></u>	<u><b>130,500</b></u>	<u><b>111,500</b></u>	<u><b>111,500</b></u>	<u><b>111,500</b></u>
<b>COUNTY CLERK RECORDS 117</b>							
<b>FUND TOTAL</b>		<u><b>124,169</b></u>	<u><b>137,155</b></u>	<u><b>130,500</b></u>	<u><b>111,500</b></u>	<u><b>111,500</b></u>	<u><b>111,500</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>LAND CORNER PRESERVATION 118</b>							
301.00-00	BEGINNING BALANCE	105,075	114,104	114,104	48,805	48,805	48,805
322.01-09	CORNER PRESERVATION FEES	97,869	99,218	95,000	82,000	85,000	85,000
341.13-00	SERVICES TO COUNTY DEPTS.	4,514	1,124	-	-	-	-
361.00-00	INTEREST EARNINGS	1,124	1,771	1,500	1,500	1,400	1,400
<b>LAND CORNER PRESERVATION 118 TOTAL RESOURCES</b>		<u>208,582</u>	<u>216,217</u>	<u>210,604</u>	<u>132,305</u>	<u>135,205</u>	<u>135,205</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SURVEYOR'S DEPARTMENT</b>							
<b>1901 LAND CORNER PRSV. DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	47,163	65,428	82,357	63,960	63,960	62,536
415.15-01	FICA	3,465	4,940	6,302	4,894	4,894	4,786
415.15-02	PERS	9,019	15,663	20,718	17,333	17,333	16,947
415.15-03	INSURANCE BENEFITS	15,590	25,899	33,404	26,350	26,350	26,343
415.15-04	WORKERS' COMPENSATION	1,121	1,724	2,175	1,947	1,947	1,884
	TOTAL PERSONNEL SERVICES	76,358	113,654	144,956	114,484	114,484	112,496
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.150	1.450	1.950	1.950	1.950	1.950
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	2,801	4,075	4,500	3,450	3,450	5,438
415.22-23	<\$5000 INFO TECHNOLOGY	1,714	911	1,250	1,000	1,000	1,000
415.22-27	<\$5000 EQUIPMENT	890	4,532	1,000	1,000	1,000	1,000
415.23-08	INSURANCE PREMIUMS	1,149	1,287	1,615	2,337	2,337	2,337
415.30-05	TRAINING & TRAVEL	965	263	1,400	1,400	1,300	1,300
415.32-13	VEHICLE EXPENSE	3,504	1,579	4,500	2,716	2,717	2,717
415.36-01	CONTRACTED SERVICES	7,098	1,422	7,050	5,918	5,917	5,917
	TOTAL MATERIALS & SERVICES	18,121	14,069	21,315	17,821	17,721	19,709
DEBT SERVICE							
415.80-50	VEHICLE LEASES	-	-	-	-	3,000	3,000
	TOTAL DEBT SERVICE	-	-	-	-	3,000	3,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	44,333	-	-	-
699.99-99	ENDING FUND BALANCE	114,103	88,494	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	114,103	88,494	44,333	-	-	-
<b>1901 LAND CORNER PRSV. TOTAL</b>		<b>208,582</b>	<b>216,217</b>	<b>210,604</b>	<b>132,305</b>	<b>135,205</b>	<b>135,205</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>LAND CORNER PRESERVATION 118 FUND TOTAL</b>	<u>208,582</u>	<u>216,217</u>	<u>210,604</u>	<u>132,305</u>	<u>135,205</u>	<u>135,205</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>ENVIRONMENTAL SERVICE 119</b>							
301.00-00	BEGINNING BALANCE	169,269	176,467	-	-	-	-
322.05-04	ENVIRONMENTAL SERVICES	285,097	-	-	-	-	-
345.04-01	REIMBURSED EXPENSES	3,785	-	-	-	-	-
361.00-00	INTEREST EARNINGS	2,132	-	-	-	-	-
<b>ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES</b>		<u><u>460,283</u></u>	<u><u>176,467</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1101 ENVIRON. LICENSING DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	157,560	-	-	-	-	-
441.10-07	MISC. INCOME	106	-	-	-	-	-
441.15-01	FICA	11,770	-	-	-	-	-
441.15-02	PERS	36,823	-	-	-	-	-
441.15-03	INSURANCE BENEFITS	40,772	-	-	-	-	-
441.15-04	WORKERS' COMPENSATION	4,024	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>251,055</u>	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.160	-	-	-	-	-
MATERIALS & SERVICES							
441.22-23	<\$5000 EQUIPMENT	4,757	-	-	-	-	-
441.22-40	POSTAGE	820	-	-	-	-	-
441.23-08	INSURANCE PREMIUMS	2,450	-	-	-	-	-
441.25-08	SANITATION	23,375	-	-	-	-	-
441.29-03	TELEPHONE	1,077	-	-	-	-	-
441.36-01	CONTRACTED SERVICES	282	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>32,761</u>	-	-	-	-	-
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	-	176,467	-	-	-	-
	TOTAL TRANSFERS & OTHER	-	<u>176,467</u>	-	-	-	-
	<b>1101 ENVIRON. LICENSING TOTAL</b>	<u><b>283,816</b></u>	<u><b>176,467</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	176,467	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	176,467	-	-	-	-	-
	<b>9900 MISCELLANEOUS TOTAL</b>	<u>176,467</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ENVIRONMENTAL SERVICE 119 FUND TOTAL</b>		<u><u>460,283</u></u>	<u><u>176,467</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
---------	---------------------	------------------------	------------------------	----------------------	-----------------------	-----------------------	----------------------

NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B  
REVIEW YEAR : 2028

<b>COUNTY FOREST RESERVE</b>
------------------------------

301.00-00	BEGINNING BALANCE	-	-	-	2,360,513	2,360,513	2,360,513
361.00-00	INTEREST EARNINGS	-	-	-	40,000	40,000	40,000
362.00-00	RENTS & ROYALTIES	-	-	2,365,688	2,406,037	2,406,037	2,406,037

<b>COUNTY FOREST RESERVE TOTAL RESOURCES</b>
--

		<u>-</u>	<u>-</u>	<u>2,365,688</u>	<u>4,806,550</u>	<u>4,806,550</u>	<u>4,806,550</u>
--	--	----------	----------	------------------	------------------	------------------	------------------

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9003 COUNTY FOREST RESERVE</b>							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	-	-	<u>2,365,688</u>	<u>4,806,550</u>	<u>4,806,550</u>	<u>4,806,550</u>
	TOTAL TRANSFERS & OTHER	-	-	<u>2,365,688</u>	<u>4,806,550</u>	<u>4,806,550</u>	<u>4,806,550</u>
	<b>9003 COUNTY FOREST RESERVE TOTAL</b>	<u>-</u>	<u>-</u>	<u><b>2,365,688</b></u>	<u><b>4,806,550</b></u>	<u><b>4,806,550</b></u>	<u><b>4,806,550</b></u>
<b>COUNTY FOREST RESERVE FUND TOTAL</b>		<u>-</u>	<u>-</u>	<u><b>2,365,688</b></u>	<u><b>4,806,550</b></u>	<u><b>4,806,550</b></u>	<u><b>4,806,550</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
---------	---------------------	------------------------	------------------------	----------------------	-----------------------	-----------------------	----------------------

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

**DISPATCH EQUIPMENT RESERVE 216**

301.00-00	BEGINNING BALANCE	-	-	545	5,903	5,903	5,903
361.00-00	INTEREST EARNINGS	-	1	-	-	-	-
392.27-00	911/DISPATCH FUND	-	545	5,358	5,628	5,628	5,628
		-	545	5,358	5,628	5,628	5,628

**DISPATCH EQUIPMENT RESERVE 216  
TOTAL RESOURCES**

		-	546	5,903	11,531	11,531	11,531
--	--	---	-----	-------	--------	--------	--------

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>1616 DISPATCH EQUIPMENT RESERVE</b>						
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	-	5,903	11,531	11,531	11,531
	TOTAL CAPITAL OUTLAY	-	-	5,903	11,531	11,531	11,531
	TRANSFER & OTHER						
699.99-99	ENDING FUND BALANCE	-	546	-	-	-	-
	TOTAL TRANSFER & OTHER	-	546	-	-	-	-
	<b>1616 DISPATCH EQUIPMENT RESERVE</b>	-	-	5,903	11,531	11,531	11,531
	<b>DISPATCH EQUIPMENT RESERVE 216</b>						
	<b>FUND TOTAL</b>	-	546	5,903	11,531	11,531	11,531



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>CCAT SERVICE DISTRICT 123</b>							
301.00-00	BEGINNING BALANCE	279,253	193,660	176,293	172,000	523,000	523,000
331.05-14	HHS-SUPPORT SVS & SR CTRS	691,978	866,342	971,091	1,719,036	2,027,755	2,027,755
341.12-00	RIDER FARES	81,033	84,400	63,337	62,513	77,500	77,500
360.01-00	MISCELLANEOUS	<u>12,500</u>	<u>17,500</u>	<u>58,233</u>	<u>56,546</u>	<u>87,200</u>	<u>87,200</u>
<b>CCAT SERVICE DISTRICT 123 TOTAL RESOURCES</b>		<u><u>1,064,764</u></u>	<u><u>1,161,902</u></u>	<u><u>1,268,954</u></u>	<u><u>2,010,095</u></u>	<u><u>2,715,455</u></u>	<u><u>2,715,455</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9917 COOS COUNTY AREA TRANSIT DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	495,134	440,735	556,002	855,435	660,418	660,418
	TOTAL PERSONNEL SERVICES	495,134	440,735	556,002	855,435	660,418	660,418
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.530	17.430	16.650	16.650	16.650	16.650
MATERIALS & SERVICES							
419.22-01	OTHER EXPENSE	281,406	309,037	376,499	638,299	921,899	921,899
	TOTAL MATERIALS & SERVICES	281,406	309,037	376,499	638,299	921,899	921,899
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	94,564	174,419	165,000	344,360	597,772	597,772
	TOTAL CAPITAL OUTLAY	94,564	174,419	165,000	344,360	597,772	597,772
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	25,500	100,000	407,318	407,318
699.99-97	RESERVE FOR FUTURE YEAR	-	-	145,953	72,001	128,048	128,048
699.99-99	ENDING FUND BALANCE	193,660	237,711	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	193,660	237,711	171,453	172,001	535,366	535,366
	<b>9917 CC AREA TRANSIT DIVISION TOTAL</b>	<b>1,064,764</b>	<b>1,161,902</b>	<b>1,268,954</b>	<b>2,010,095</b>	<b>2,715,455</b>	<b>2,715,455</b>
<b>CCAT SERVICE DISTRICT 123</b>							
<b>FUND TOTAL</b>		<b>1,064,764</b>	<b>1,161,902</b>	<b>1,268,954</b>	<b>2,010,095</b>	<b>2,715,455</b>	<b>2,715,455</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>COUNTY FAIR FUND 301</b>							
301.00-00	BEGINNING BALANCE	34,765	24,243	45,000	45,000	45,000	45,000
322.03-03	PARKING	9,869	9,937	10,000	9,000	9,000	9,000
335.06-00	DEPT. OF AGRICULTURE	53,667	53,167	53,667	53,667	53,667	53,667
337.01-02	LOCAL GOVERN. GRANTS	9,036	-	-	-	-	-
347.04-04	GATE RECEIPTS	98,001	111,038	112,000	110,000	110,000	110,000
347.04-05	FOOD CONCESSIONS	44,595	51,236	52,000	60,000	60,000	60,000
347.04-06	COMMERCIAL EXHIBITS	21,200	16,665	22,000	22,000	22,000	22,000
347.04-07	CARNIVAL	52,772	55,871	56,000	60,000	60,000	60,000
347.04-08	RODEO	500	-	500	500	500	500
347.04-09	INTERIUM EVENTS	-	9,963	10,000	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	7,925	5,077	8,000	8,000	8,000	8,000
361.00-00	INTEREST EARNINGS	953	1,816	1,000	1,500	1,500	1,500
362.00-00	RENTS & ROYALTIES	17,881	23,831	18,000	18,000	18,000	18,000
367.00-00	DONATIONS	2,095	1,548	2,000	2,000	2,000	2,000
367.01-03	SPONSORSHIPS	32,600	47,490	50,000	50,000	50,000	50,000
<b>COUNTY FAIR FUND 301 TOTAL RESOURCES</b>		<u>385,859</u>	<u>411,882</u>	<u>440,167</u>	<u>449,667</u>	<u>449,667</u>	<u>449,667</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4004 COUNTY FAIR DIVISION</b>							
PERSONNEL SERVICES							
451.10-01	REGULAR	52,291	53,340	61,665	56,292	56,292	56,292
451.15-01	FICA	3,930	4,005	4,718	4,307	4,307	4,307
451.15-02	PERS	13,658	15,892	18,370	18,830	18,830	18,830
451.15-03	INSURANCE BENEFITS	30,682	33,423	35,326	36,499	36,499	36,427
451.15-04	WORKERS' COMPENSATION	2,567	2,194	2,970	2,485	2,485	2,503
451.15-06	UNEMPLOYMENT	153	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	103,281	108,854	123,049	118,413	118,413	118,359
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.420	1.420	1.420	1.420	1.420	1.420
MATERIALS & SERVICES							
451.20-01	SUPPLIES	11,675	8,632	10,000	10,000	10,000	10,000
451.21-01	MINOR REPAIR & IMPROVE.	21,267	21,243	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	24,300	18,424	17,500	17,000	17,000	17,000
451.22-15	PERMITS/RENT	-	-	1,000	1,000	1,000	1,000
451.22-23	<\$5000 INFO. TECHNOLOGY	-	-	1,000	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	2,426	790	2,000	2,000	2,000	2,000
451.23-05	BONDS	295	295	295	295	295	295
451.23-08	INSURANCE PREMIUMS	5,735	941	4,796	5,590	5,590	5,590
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	25,683	28,594	35,000	30,000	30,000	30,000
451.30-05	TRAINING & TRAVEL	-	-	100	500	500	500
451.31-16	ADVERTISING	4,750	3,084	4,800	4,800	4,800	4,800
451.34-19	QUEEN & COURT	500	-	500	500	500	500
451.36-01	CONTRACTED SERVICES	149,054	173,601	174,921	184,000	184,000	184,000
451.36-23	PREMIUMS; RIBBONS; TROPH.	12,651	8,990	17,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	258,336	264,594	293,912	296,685	296,685	296,685

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	-	-	5,000	5,000	5,000	5,000
451.60-11	MAJOR REPAIR & IMPROVE.	-	-	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	15,000	15,000	15,000	15,000
	DEBT SERVICE						
451.80-35	TRACTOR/LOADER	-	-	-	6,000	6,000	6,000
	TOTAL DEBT SERVICE	-	-	-	6,000	6,000	6,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	8,206	13,569	13,569	13,623
699.99-99	ENDING FUND BALANCE	24,242	38,434	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	24,242	38,434	8,206	13,569	13,569	13,623
	<b>4004 COUNTY FAIR TOTAL</b>	<b>385,859</b>	<b>411,882</b>	<b>440,167</b>	<b>449,667</b>	<b>449,667</b>	<b>449,667</b>
	<b>COUNTY FAIR FUND 301 FUND TOTAL</b>	<b>385,859</b>	<b>411,882</b>	<b>440,167</b>	<b>449,667</b>	<b>449,667</b>	<b>449,667</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>WASTE DISPOSAL FUND 302</b>							
301.00-00	BEGINNING BALANCE	2,198,913	2,245,306	1,855,739	1,901,363	1,901,363	1,901,363
318.20-01	FRANCHISE: WASTE DISPOSAL	146,390	157,721	160,000	160,000	160,000	160,000
322.04-00	WASTE DISPOSAL FEES	1,605,779	1,812,031	2,000,000	2,200,000	2,200,000	2,200,000
322.04-01	HOUSEHOLD HAZARDOUS WASTE FEES	193,700	201,334	-	-	-	-
334.04-02	DEQ-WASTE MGMT. GRANT	70,000	30,000	-	-	-	-
335.14-00	DEQ-REBATE ORS 495A.130	-	12,725	-	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	32,837	-	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	-	-	-	22,000	22,000	22,000
360.01-00	MISCELLANEOUS	2,439	3,356	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	19,553	35,035	6,000	20,000	20,000	20,000
391.01-01	FIXED ASSETS	25,038	15,100	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	<u>159,376</u>	<u>127,070</u>	<u>200,000</u>	<u>194,734</u>	<u>194,734</u>	<u>194,734</u>
<b>WASTE DISPOSAL FUND 302 TOTAL RESOURCES</b>		<u><b>4,454,025</b></u>	<u><b>4,639,678</b></u>	<u><b>4,223,739</b></u>	<u><b>4,500,097</b></u>	<u><b>4,500,097</b></u>	<u><b>4,500,097</b></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 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1700 DISPOSAL OPERATIONS DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	162,175	184,870	169,084	161,808	161,808	161,808
432.10-03	OVERTIME	-	404	5,000	5,000	5,000	5,000
432.10-07	MISC INCOME	-	-	2,000	2,000	2,000	2,000
432.15-01	FICA	12,356	14,112	13,473	12,919	12,919	12,919
432.15-02	PERS	39,786	50,809	49,112	50,538	50,538	50,538
432.15-03	INSURANCE BENEFITS	58,950	62,777	65,910	72,083	72,083	71,246
432.15-04	WORKERS' COMPENSATION	8,547	10,620	8,382	11,042	11,042	11,042
432.15-06	UNEMPLOYMENT	-	-	50,000	50,000	50,000	50,000
	TOTAL PERSONNEL SERVICES	281,814	323,592	362,961	365,390	365,390	364,553
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.648	3.647	3.568	3.568	3.568	3.568
MATERIALS & SERVICES							
432.20-01	SUPPLIES	12,575	15,089	13,300	13,300	13,300	13,300
432.21-14	EQUIPMENT	24,842	28,177	26,700	44,700	44,700	44,700
432.22-15	PERMITS/RENT	1,727	3,628	3,100	3,100	3,100	3,100
432.22-27	<\$5000 EQUIPMENT	1,976	11,977	5,000	12,000	12,000	12,000
432.23-08	INSURANCE PREMIUMS	12,821	11,509	10,733	12,248	12,248	12,248
432.23-16	INSURANCE DEDUCTIBLES	-	865	-	-	-	-
432.29-01	FUEL	6,574	7,973	12,650	10,000	10,000	10,000
432.29-02	UTILITIES	10,839	10,267	15,750	16,950	15,790	15,790
432.30-05	TRAINING & TRAVEL	1,717	3,146	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	857,541	996,576	1,212,744	1,326,608	1,326,608	1,327,445
432.36-19	ENGINEERING	6,576	16,802	20,000	20,000	20,000	20,000
432.36-35	CODE ENFORCEMENT ABATEMENT	-	-	-	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	937,188	1,106,009	1,323,977	1,512,906	1,511,746	1,512,583
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	9,550	-	-	115,000	115,000	115,000
432.60-06	REFURBISHMENT	34,757	142,900	940,540	1,155,000	1,155,000	1,155,000
432.60-07	FRONT-END LOADER	89,934	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	CAPITAL OUTLAY CONT'D						
432.60-11	MAJOR REPAIR & IMPROVE	49,755	-	30,000	20,000	20,000	20,000
	TOTAL CAPITAL OUTLAY	183,996	142,900	970,540	1,290,000	1,290,000	1,290,000
	<b>1700 DISPOSAL OPERATIONS TOTAL</b>	<b><u>1,402,998</u></b>	<b><u>1,572,501</u></b>	<b><u>2,657,478</u></b>	<b><u>3,168,296</u></b>	<b><u>3,167,136</u></b>	<b><u>3,167,136</u></b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1702 HOUSEHOLD HAZARDOUS WASTE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	4,818	7,327	-	-	-	-
432.15-01	FICA	366	557	-	-	-	-
432.15-02	PERS	1,230	2,067	-	-	-	-
432.15-03	INSURANCE BENEFITS	1,483	2,112	-	-	-	-
432.15-04	WORKERS' COMPENSATION	252	374	-	-	-	-
	TOTAL PERSONNEL SERVICES	8,149	12,437	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.124	0.124	-	-	-	-
MATERIALS & SERVICES							
432.20-01	SUPPLIES	5,205	1,610	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	10,367	-	-	-	-	-
432.23-08	INSURANCE PREMIUMS	74	99	-	-	-	-
432.29-01	FUEL	-	39	-	-	-	-
432.29-02	UTILITIES	1,813	2,956	-	-	-	-
432.30-05	TRAINING & TRAVEL	706	779	-	-	-	-
432.36-01	CONTRACTED SERVICES	55,980	101,465	-	-	-	-
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	190	-	-	-	-
	TOTAL MATERIALS & SERVICES	74,145	107,138	-	-	-	-
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	9,550	-	-	-	-	-
432.60-11	MAJOR REPAIR & IMPROVEMENT	351,547	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	361,097	-	-	-	-	-
	<b>1702 HH HAZARDOUS WASTE TOTAL</b>	<b>443,391</b>	<b>119,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1703 CLOSURE/POST-CLOSURE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	13,801	15,532	10,296	10,260	10,260	10,260
432.15-01	FICA	1,054	1,185	789	787	787	787
432.15-02	PERS	3,559	4,520	3,046	3,368	3,368	3,368
432.15-03	INSURANCE BENEFITS	4,775	5,224	3,759	3,875	3,875	3,857
432.15-04	WORKERS' COMPENSATION	767	871	538	677	677	677
	TOTAL PERSONNEL SERVICES	23,956	27,332	18,428	18,967	18,967	18,949
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.304	0.304	0.203	0.203	0.203	0.203
MATERIALS & SERVICES							
432.20-01	SUPPLIES	376	139	420	450	450	450
432.22-15	PERMITS/RENT	1,147	1,197	1,300	1,300	1,300	1,300
432.22-27	<\$5000 EQUIPMENT	4,042	-	4,900	4,900	4,900	4,900
432.23-08	INSURANCE PREMIUMS	182	170	127	145	145	145
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	33,616	73,183	113,738	115,322	115,322	115,340
432.36-19	ENGINEERING	-	649	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	39,363	75,338	124,135	125,767	125,767	125,785
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	99,011	25,244	57,437	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	99,011	25,244	57,437	50,000	50,000	50,000
	<b>1703 CLOSURE/POST-CLOSURE TOTAL</b>	<b>162,330</b>	<b>127,914</b>	<b>200,000</b>	<b>194,734</b>	<b>194,734</b>	<b>194,734</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1799 WASTE MISCELLANEOUS</b>							
TRANSFERS & OTHER							
432.90-01	GENERAL FUND	200,000	339,605	482,454	263,170	364,330	364,330
432.90-14	WASTE DSPL. RESERVE FUND	-	-	150,000	200,000	200,000	200,000
432.90-34	HH HAZARDOUS WSTE	-	-	655,739	-	-	-
	TOTAL TRANSFER & OTHERS	<u>200,000</u>	<u>339,605</u>	<u>1,288,193</u>	<u>463,170</u>	<u>564,330</u>	<u>564,330</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	78,068	673,897	573,897	573,897
699.99-99	ENDING FUN BALANCE	<u>2,245,306</u>	<u>2,480,083</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>2,245,306</u>	<u>2,480,083</u>	<u>78,068</u>	<u>673,897</u>	<u>573,897</u>	<u>573,897</u>
	<b>1799 WASTE MISCELLANEOUS TOTAL</b>	<b><u>2,445,306</u></b>	<b><u>2,819,688</u></b>	<b><u>1,366,261</u></b>	<b><u>1,137,067</u></b>	<b><u>1,138,227</u></b>	<b><u>1,138,227</u></b>
<b>WASTE DISPOSAL FUND 302</b>							
<b>FUND TOTAL</b>		<b><u>4,454,025</u></b>	<b><u>4,639,678</u></b>	<b><u>4,223,739</u></b>	<b><u>4,500,097</u></b>	<b><u>4,500,097</u></b>	<b><u>4,500,097</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>WASTE DISPOSAL RESERVE 303</b>							
301.00-00	BEGINNING BALANCE	867,024	716,728	599,035	658,816	658,816	658,816
361.00-00	INTEREST EARNINGS	9,080	12,203	5,000	12,000	12,000	12,000
392.32-00	WASTE DISPOSAL FUND	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES</b>		<u><b>876,104</b></u>	<u><b>728,931</b></u>	<u><b>754,035</b></u>	<u><b>870,816</b></u>	<u><b>870,816</b></u>	<u><b>870,816</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1701 CLOSURE/POSTCLOSURE DIVISION</b>							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	159,376	127,070	200,000	194,734	194,734	194,734
	TOTAL TRANSFERS & OTHER	159,376	127,070	200,000	194,734	194,734	194,734
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	554,035	130,623	130,623	130,623
699.99-97	RESERVE FOR FUTURE YEAR	-	-	-	545,459	545,459	545,459
699.99-99	ENDING FUND BALANCE	716,728	601,861	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	716,728	601,861	554,035	676,082	676,082	676,082
	<b>1701 CLOSURE/POSTCLOSURE TOTAL</b>	<b>876,104</b>	<b>728,931</b>	<b>754,035</b>	<b>870,816</b>	<b>870,816</b>	<b>870,816</b>
<b>WASTE DISPOSAL RESERVE 303 FUND TOTAL</b>		<b>876,104</b>	<b>728,931</b>	<b>754,035</b>	<b>870,816</b>	<b>870,816</b>	<b>870,816</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 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>HH HAZARDOUS WASTE FUND 304</b>							
301.00-00	BEGINNING BALANCE	-	-	-	475,852	475,852	475,852
322.04-01	HOUSEHOLD HAZARDOUS WASTE	-	-	184,000	196,000	196,000	196,000
361.00-00	INTEREST EARNINGS	-	-	-	10,000	10,000	10,000
392.33-00	WASTE DISPOSAL RESERVE	-	-	655,739	-	-	-
<b>HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>839,739</u>	<u>681,852</u>	<u>681,852</u>	<u>681,852</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1702 HOUSEHOLD HAZARDOUS WASTE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	-	-	13,440	13,824	13,824	13,824
432.15-01	FICA	-	-	1,030	1,059	1,059	1,059
432.15-02	PERS	-	-	3,759	4,198	4,198	4,198
432.15-03	INSURANCE BENEFITS	-	-	5,627	6,178	6,178	6,133
432.15-04	WORKERS' COMPENSATION	-	-	778	932	932	932
	TOTAL PERSONNEL SERVICES	-	-	24,634	26,191	26,191	26,146
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	0.303	0.303	0.303	0.303
MATERIALS & SERVICES							
432.20-01	SUPPLIES	-	-	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	-	-	961	1,056	1,056	1,056
432.29-01	FUEL	-	-	100	100	100	100
432.29-02	UTILITIES	-	-	9,200	9,200	9,200	9,200
432.30-05	TRAINING & TRAVEL	-	-	3,810	3,800	3,800	3,800
432.36-01	CONTRACTED SERVICES	-	-	163,730	186,731	236,731	236,776
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	184,000	-	-	-
	TOTAL MATERIALS & SERVICES	-	-	372,301	211,387	261,387	261,432
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	100,000	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	-	-	100,000	100,000	100,000	100,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	342,804	102,278	102,278	102,278
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	241,996	191,996	191,996
	TOTAL CONTINGENCIES & OTHER	-	-	342,804	344,274	294,274	294,274
	<b>1702 HH HAZARDOUS WASTE TOTAL</b>	-	-	<b>839,739</b>	<b>681,852</b>	<b>681,852</b>	<b>681,852</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
	<b>HOUSEHOLD HAZARDOUS WASTE 304 FUND TOTAL</b>	-	-	<u>839,739</u>	<u>681,852</u>	<u>681,852</u>	<u>681,852</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>GAS LINE CONSTRUCTION 305</b>							
301.00-00	BEGINNING BALANCE	2,872,644	1,894,255	1,836,255	1,775,000	1,775,000	1,775,000
361.00-00	INTEREST EARNINGS	22,667	30,303	22,000	25,000	25,000	25,000
362.00-00	RENTS & ROYALTIES	<u>627,471</u>	<u>552,627</u>	<u>525,000</u>	<u>505,400</u>	<u>505,400</u>	<u>505,400</u>
<b>GAS LINE CONSTRUCTION 305 TOTAL RESOURCES</b>		<u><u>3,522,782</u></u>	<u><u>2,477,185</u></u>	<u><u>2,383,255</u></u>	<u><u>2,305,400</u></u>	<u><u>2,305,400</u></u>	<u><u>2,305,400</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9914 PIPELINE CONSTRUCTION DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	2,342	2,718	3,000	3,000	3,000	3,000
465.36-01	CONTRACTED SERVICES	73,226	32,094	88,653	90,198	90,198	90,198
465.36-03	OPERATOR CHARGES	29,700	29,700	30,000	30,000	30,000	30,000
465.36-04	OPERATION & MANAGEMENT	<u>277,466</u>	<u>291,755</u>	<u>300,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
	TOTAL MATERIALS & SERVICES	382,734	356,267	421,653	403,198	403,198	403,198
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>292,151</u>	-	<u>1,665,255</u>	<u>1,607,400</u>	<u>1,607,400</u>	<u>1,607,400</u>
	TOTAL CAPITAL OUTLAY	292,151	-	1,665,255	1,607,400	1,607,400	1,607,400
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	<u>953,643</u>	<u>300,000</u>	<u>296,347</u>	<u>294,802</u>	<u>294,802</u>	<u>294,802</u>
	TOTAL TRANSFERS & OTHER	953,643	300,000	296,347	294,802	294,802	294,802
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>1,894,254</u>	<u>1,820,918</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,894,254	1,820,918	-	-	-	-
	<b>9914 PIPELINE CONSTRUCTION TOTAL</b>	<b><u>3,522,782</u></b>	<b><u>2,477,185</u></b>	<b><u>2,383,255</u></b>	<b><u>2,305,400</u></b>	<b><u>2,305,400</u></b>	<b><u>2,305,400</u></b>
<b>GAS LINE CONSTRUCTION 305 FUND TOTAL</b>		<b><u>3,522,782</u></b>	<b><u>2,477,185</u></b>	<b><u>2,383,255</u></b>	<b><u>2,305,400</u></b>	<b><u>2,305,400</u></b>	<b><u>2,305,400</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>BONDED DEBT FUND 401</b>							
301.00-00	BEGINNING BALANCE	298,431	158,841	125,000	105,386	105,386	105,386
311.01-10	CURRENT YEAR TAXES	1,118,088	1,291,202	1,133,968	1,155,610	1,155,610	1,155,610
311.01-12	PRIOR YEARS' TAXES	63,373	61,595	60,000	60,000	60,000	60,000
318.04-00	FORECLOSED PROPERTY SALES	-	1,884	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	18,175	18,809	25,000	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	8,274	12,554	7,000	8,000	8,000	8,000
<b>BONDED DEBT FUND 401 TOTAL RESOURCES</b>		<u>1,506,341</u>	<u>1,544,885</u>	<u>1,350,968</u>	<u>1,348,996</u>	<u>1,348,996</u>	<u>1,348,996</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2016-2017	1ST PRIOR 2017-2018	2018-2019 ADOPTED	2019-2020 PROPOSED	2019-2020 APPROVED	2019-2020 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9901 BONDED DEBT DIVISION</b>							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	970,000	1,015,000	1,065,000	1,115,000	1,115,000	1,115,000
	TOTAL PRINCIPAL	970,000	1,015,000	1,065,000	1,115,000	1,115,000	1,115,000
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	377,501	335,500	285,968	233,996	233,996	233,996
	TOTAL INTEREST	377,501	335,500	285,968	233,996	233,996	233,996
	TOTAL DEBT SERVICE	<u>1,347,501</u>	<u>1,350,500</u>	<u>1,350,968</u>	<u>1,348,996</u>	<u>1,348,996</u>	<u>1,348,996</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	158,840	194,385	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	158,840	194,385	-	-	-	-
	<b>9901 BONDED DEBT TOTAL</b>	<u><b>1,506,341</b></u>	<u><b>1,544,885</b></u>	<u><b>1,350,968</b></u>	<u><b>1,348,996</b></u>	<u><b>1,348,996</b></u>	<u><b>1,348,996</b></u>
<b>BONDED DEBT FUND 401</b>							
<b>FUND TOTAL</b>		<u><b>1,506,341</b></u>	<u><b>1,544,885</b></u>	<u><b>1,350,968</b></u>	<u><b>1,348,996</b></u>	<u><b>1,348,996</b></u>	<u><b>1,348,996</b></u>