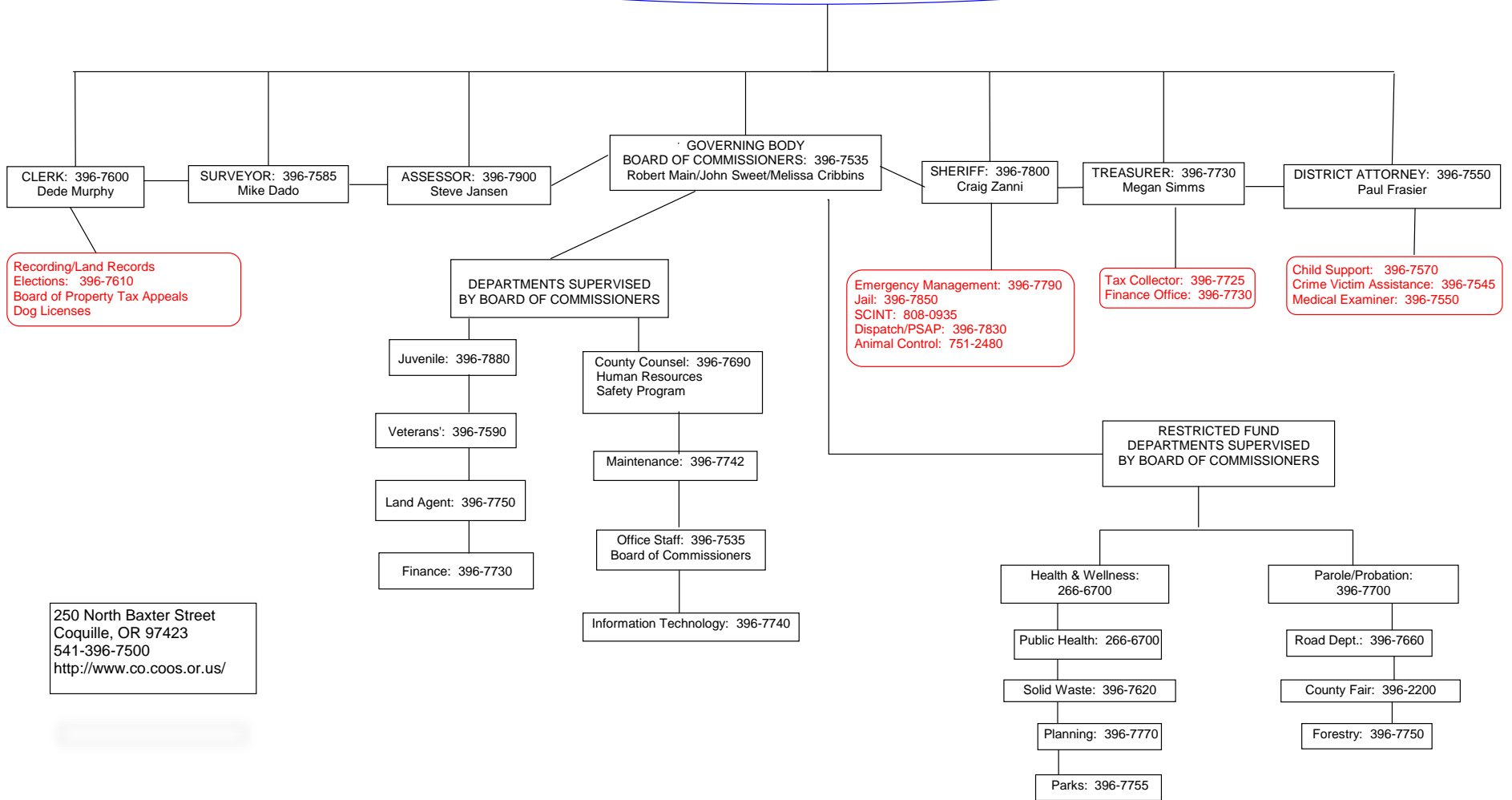
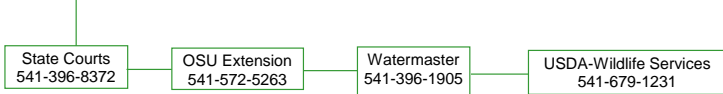


CITIZENS OF COOS COUNTY



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

STATE OF OREGON and/or US GOVERNMENT:



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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023
MAJOR PROGRAMS/STATE SHARED

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

Program	Assessment & Tax								
County Direct Totals	ADOPTED BUDGET 2022-23	2,038,737	1,684,537	34,200	-	320,000	-	-	2,038,737
	ADOPTED BUDGET 2021-22	2,024,925	1,657,725	32,200	-	335,000	-	-	2,024,925
	ACTUAL 2020-21	1,937,798	1,523,678	43,915	-	370,205	-	-	1,937,798
	ACTUAL 2019-20	1,940,589	1,549,623	37,024	-	353,942	-	-	1,940,589

Program	District Attorney								
County Direct Totals	ADOPTED BUDGET 2022-23	2,403,143	2,038,190	2,950	-	77,362	284,641	-	2,403,143
	ADOPTED BUDGET 2021-22	2,183,964	1,836,493	2,100	-	72,129	273,242	-	2,183,964
	ACTUAL 2020-21	1,992,307	1,609,996	3,562	-	71,818	306,931	-	1,992,307
	ACTUAL 2019-20	1,861,696	1,494,441	2,275	-	72,690	292,290	-	1,861,696

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2022-23	6,134,634	-	4,160,900	-	722,023	1,251,711	-	6,134,634
	ADOPTED BUDGET 2021-22	5,613,616	-	3,518,000	-	364,204	1,731,412	-	5,613,616
	ACTUAL 2020-21	3,741,367	-	881,512	-	211,925	2,647,930	-	3,741,367
	ACTUAL 2019-20	2,525,637	-	1,209,396	-	188,931	1,127,310	-	2,525,637

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2022-23	969,167	761,447	6,000	-	201,720	-	-	969,167
	ADOPTED BUDGET 2021-22	925,376	742,725	3,850	-	178,801	-	-	925,376
	ACTUAL 2020-21	839,374	654,340	14,845	-	170,189	-	-	839,374
	ACTUAL 2019-20	822,603	640,763	11,636	-	170,204	-	-	822,603

Program	Health & Wellness								
County Direct Totals	ADOPTED BUDGET 2022-23	23,495,484	-	13,493,134	-	10,002,350	-	-	23,495,484
	ADOPTED BUDGET 2021-22	16,165,818	-	8,252,941	-	7,912,877	-	-	16,165,818
	ACTUAL 2020-21	11,713,123	-	1,993,419	-	8,399,861	1,319,843	-	11,713,123
	ACTUAL 2019-20	14,851,498	-	2,502,571	-	11,658,663	690,264	-	14,851,498

Program	Veterans								
County Direct Totals	ADOPTED BUDGET 2022-23	202,691	53,246	19,946	-	129,499	-	-	202,691
	ADOPTED BUDGET 2021-22	191,533	53,246	26,547	-	111,740	-	-	191,533
	ACTUAL 2020-21	171,100	53,246	6,114	-	111,740	-	-	171,100
	ACTUAL 2019-20	151,751	30,391	-	-	121,360	-	-	151,751

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023
MAJOR PROGRAMS/STATE SHARED

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

		Economic Development							
Program									
County Direct Totals	ADOPTED BUDGET 2022-23	701,500	-	1,500	700,000	-	-	-	701,500
	ADOPTED BUDGET 2021-22	590,500	-	1,500	589,000	-	-	-	590,500
	ACTUAL 2020-21	134,252	-	2,112	132,140	-	-	-	134,252
	ACTUAL 2019-20	193,003	-	4,353	188,650	-	-	-	193,003

		Public Works - Road							
Program									
County Direct Totals	ADOPTED BUDGET 2022-23	15,481,739	-	8,524,810	-	6,613,021	-	343,908	15,481,739
	ADOPTED BUDGET 2021-22	14,500,412	-	7,236,806	-	6,131,653	907,768	224,185	14,500,412
	ACTUAL 2020-21	9,025,957	-	587,396	-	7,791,478	363,461	283,622	9,025,957
	ACTUAL 2019-20	7,907,738	-	1,843,586	-	5,698,686	35,886	329,580	7,907,738

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	6,289,153	5,931,634	12,654,715	4,008,914	6,463,554	4,454,080
	TOTAL WORKING CAPITAL	6,289,153	5,931,634	12,654,715	4,008,914	6,463,554	4,454,080
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	5,664,082	5,849,941	5,705,876	5,889,276	5,889,276	5,889,276
311.01-11	ADV. TO SPECIAL DISTRICTS	17,601	18,101	18,000	18,000	18,000	18,000
311.01-12	PRIOR YEARS' TAXES	206,587	202,832	190,000	200,000	200,000	200,000
314.04-00	RECREATIONAL MARIJUANA	110,532	145,951	110,000	130,000	130,000	130,000
316.02-00	ELECTRIC CO-OP TAX	250,529	248,280	235,000	240,000	240,000	240,000
318.01-00	PRIVATE RAILCAR COMPANIES	674	766	500	600	600	600
318.02-00	W. ORE. SMALL TRACT FOREST	35,151	25,604	20,000	20,000	20,000	16,000
318.04-00	FORECLOSED PROPERTY SALES	-	10,707	5,000	5,000	5,000	5,000
319.00-00	PENALTIES ON DELIQ. TAXES	83,341	139,741	85,000	90,000	90,000	90,000
	TOTAL GENERAL PROPERTY TAXES	6,368,497	6,641,923	6,369,376	6,592,876	6,592,876	6,588,876
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,625	1,515	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	400,764	491,228	397,000	444,000	444,000	444,000
322.01-02	COPIES, SALES & FEES	4,728	7,679	3,125	3,825	3,825	3,825
322.01-03	ASSESSOR & TAX FEES	37,024	43,915	32,200	34,200	34,200	34,200
322.01-04	PLANNING FEES	358,389	270,793	395,000	-	-	-
322.01-05	SURVEYOR FEES	32,309	35,860	19,000	30,000	30,000	30,000
322.01-06	ATTY. & OTHER COURT FEES	417	4,155	300	-	-	-
322.02-02	SHERIFF FEES	158,806	147,616	186,100	160,000	160,000	160,000
	TOTAL LICENSES, FEES & PERMITS	994,062	1,002,761	1,033,950	673,250	673,250	673,250

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
FEDERAL OPERATING GRANTS							
331.01-07	HS-COOP TECHNICAL PARTNER	584	-	-	-	-	-
331.01-08	USDT-CORONAVIRUS RELIEF	477,602	659,274	-	-	-	-
331.01-09	EAC-HAVA ELEC SECURITY	-	29,893	-	-	-	-
331.01-10	USDT-CORONAVIRUS RECOVERY	-	-	-	-	1,500,000	1,500,000
331.02-02	USFS TIMBER PATROL	31,137	37,199	53,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	128,224	128,524	147,720	154,454	154,454	154,454
331.02-08	HS-HOMELAND SECUR (HSGP)	-	33,222	-	-	-	-
331.02-12	US/DOJ-ALIEN ASST PROGRAM	1,355	-	-	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	80,151	79,936	79,936	88,791	88,791	88,791
331.02-37	DOT-NHTSA	790	-	-	-	-	-
331.03-04	DOT-NAT'L PRIORITY SAFETY	350	-	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	137,136	145,807	134,903	146,302	146,302	146,302
	TOTAL FEDERAL OPERATING GRANTS	<u>857,329</u>	<u>1,113,855</u>	<u>416,159</u>	<u>418,147</u>	<u>1,918,147</u>	<u>1,918,147</u>
FEDERAL SHARED REVENUE							
332.04-00	PL 110-343 TITLE III	9,061	4,579	-	-	-	-
332.08-00	O & C LAND GRANT	1,497,575	1,426,891	1,227,973	1,000,000	1,500,000	1,543,776
333.00-00	FEDERAL IN LIEU OF TAXES	562,969	568,063	550,000	550,000	550,000	550,000
	TOTAL FEDERAL SHARED REVENUE	<u>2,069,605</u>	<u>1,999,533</u>	<u>1,777,973</u>	<u>1,550,000</u>	<u>2,050,000</u>	<u>2,093,776</u>
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	353,942	370,205	335,000	335,000	320,000	320,000
334.01-04	DLCD-TECHNICAL ASSISTANCE	-	-	5,000	-	-	-
334.01-10	DLCD-GRANT YOUNG MEMORIAL	4,000	-	4,000	-	-	-
334.01-11	CJC-SPECIALTY COURT IMP	-	-	-	34,000	34,000	34,000
334.01-13	SOS-ELECTION MOND	-	-	-	-	-	15,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	3,393	-	-	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	988,750	820,663	820,663	820,663	820,663	820,663
334.02-07	OYA GRANT	130,016	130,021	121,177	134,651	134,651	134,651
334.02-11	ATV GRANT	220,113	200,012	336,711	336,711	336,711	336,711
334.02-12	SMB-MARINE CONTRACT	219,327	286,599	209,573	209,573	209,573	209,573

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	STATE OPERATING GRANTS CONT'D						
334.02-23	OYA-FLEX CONTRACT	1,837	1,817	5,338	4,837	4,837	4,837
334.02-25	JUVENILE CRIME PREVENTION	38,351	38,351	38,351	42,315	42,315	42,315
334.02-32	OBDD-INF FINANCE AUTH	(811)	-	-	-	-	-
334.02-33	OPRD-ATV	-	28,000	-	-	-	-
334.02-34	OYA-EXPUNCTION CONTRACT	-	-	-	5,000	5,000	5,000
334.06-01	VETERANS' DEPT. REIMB.	121,360	111,740	111,740	129,499	129,499	129,499
334.06-02	SUPPORT ENFORCEMENT	24,915	24,042	24,353	26,882	26,882	26,882
	TOTAL STATE OPERATING GRANTS	<u>2,105,193</u>	<u>2,011,450</u>	<u>2,011,906</u>	<u>2,079,131</u>	<u>2,064,131</u>	<u>2,079,131</u>
	STATE SHARED REVENUE						
335.01-00	AMUSEMENT DEVISE TAX	6,153	10,284	13,500	13,500	13,500	13,500
335.03-00	MARIJUANA TAX	225,940	212,870	100,000	95,000	95,000	95,000
335.07-00	CIGARETTE TAXES	47,694	41,991	40,000	35,000	35,000	35,000
335.08-00	LIQUOR REVENUE	385,627	422,198	375,000	400,000	400,000	400,000
335.10-00	STATE FOREST PRODUCTS	6,025	20,914	-	10,000	10,000	10,000
	TOTAL STATE SHARED REVENUE	<u>671,439</u>	<u>708,257</u>	<u>528,500</u>	<u>553,500</u>	<u>553,500</u>	<u>553,500</u>
	OTHER OPERATING GRANTS						
337.01-02	LOCAL GOVERN. GRANTS	4,439	14,000	-	-	-	-
337.01-04	ENERGY TRUST OF OREGON	-	2,974	-	-	-	-
	TOTAL OTHER OPERATING GRANTS	<u>4,439</u>	<u>16,974</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CHARGES FOR SERVICES							
341.02-00	ELECTION REIMB.	64,778	90,386	7,000	72,000	72,000	72,000
341.09-00	FORECLOSED PROP EXP REIMB	60,600	200,746	-	70,000	70,000	70,000
341.13-00	SERVICES TO COUNTY DEPTS.	1,430,570	1,395,634	2,871,652	4,498,548	2,447,249	2,186,888
341.14-00	SERVICES TO OUTSIDE	33,564	26,521	272,500	6,000	6,000	6,000
342.01-01	TIMBER OPERATOR PATROL	54,434	50,941	51,309	54,567	54,567	54,567
342.01-04	WORK FOR OUTSIDE AGENCIES	83,316	231,808	190,508	205,458	205,458	205,458
342.03-01	WORK RELEASE	553	-	200	-	-	-
342.03-04	PRISONERS COMMISSARY	47,039	46,098	35,000	45,000	45,000	45,000
342.04-01	COURT SECURITY	-	35,665	114,000	54,000	54,000	54,000
	TOTAL CHARGES FOR SERVICES	<u>1,774,854</u>	<u>2,077,799</u>	<u>3,542,169</u>	<u>5,005,573</u>	<u>2,954,274</u>	<u>2,693,913</u>
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	59,675	50,981	35,000	50,000	50,000	50,000
351.06-00	FINE: MUNI COURT	-	595	-	500	500	500
353.00-00	FINES: CODE ENFORCEMENT	612	2,589	5,000	-	-	-
	TOTAL FINES & FORFEITS	<u>60,287</u>	<u>54,165</u>	<u>40,000</u>	<u>50,500</u>	<u>50,500</u>	<u>50,500</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	13,467	22,498	100	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	-	-	100	100	100	100
360.03-00	INSURANCE PROCEEDS	547,297	842,876	-	-	-	-
361.00-00	INTEREST EARNINGS	195,823	84,015	70,000	40,000	40,000	40,000
362.00-00	RENTS & ROYALTIES	62,825	47,261	65,718	32,652	32,652	32,652
367.00-00	DONATIONS	262	2,067	-	-	-	-
367.01-04	CANINE PROGRAM	31,166	23,346	15,000	30,000	30,000	30,000
	TOTAL MISCELLANEOUS REVENUE	<u>850,840</u>	<u>1,022,063</u>	<u>150,918</u>	<u>102,852</u>	<u>102,852</u>	<u>102,852</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	34,973	49,070	-	-	-	-
	TOTAL SALE OF ASSETS	<u>34,973</u>	<u>49,070</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
OTHER SOURCES							
392.03-00	COUNTY FOREST	3,356,918	4,100,837	3,432,348	3,026,950	3,015,255	3,027,055
392.08-00	LAW LIBRARY FUND	2,168	3,094	1,223	13,529	13,529	13,529
392.11-00	COMMUNITY CORRECTIONS	44,426	31,743	31,754	33,991	33,991	33,991
392.26-00	BANDON DUNES ASMT FND	724,168	1,101,877	1,050,000	1,400,000	1,400,000	1,400,000
392.30-00	PARKS FUND	175,564	-	-	-	-	-
392.32-00	WASTE DISPOSAL FUND	364,330	1,271,743	-	-	100,000	100,000
392.35-00	GAS PIPELINE	294,802	-	-	-	-	-
394.00-00	PROCEEDS FROM LENDING	-	-	-	1,104,186	1,104,186	1,104,186
	TOTAL OTHER SOURCES	4,962,376	6,509,294	4,515,325	5,578,656	5,666,961	5,678,761
GENERAL FUND 001							
TOTAL RESOURCES		<u>27,043,047</u>	<u>29,138,778</u>	<u>33,040,991</u>	<u>26,613,399</u>	<u>29,090,045</u>	<u>26,886,786</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	736,613	725,462	763,783	785,131	763,795	754,657
415.15-01	FICA	52,202	51,836	58,429	60,062	58,430	57,731
415.15-02	PERS	206,142	195,671	225,967	232,289	226,102	223,452
415.15-03	INSURANCE BENEFITS	260,553	252,677	269,385	262,178	253,171	281,820
415.15-04	WORKERS' COMPENSATION	9,577	6,102	8,168	8,298	8,250	8,234
	TOTAL PERSONNEL SERVICES	<u>1,265,087</u>	<u>1,231,748</u>	<u>1,325,732</u>	<u>1,347,958</u>	<u>1,309,748</u>	<u>1,325,894</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	15.500	14.500	14.500	14.500	14.000	14.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	8,221	6,304	10,000	11,000	11,000	11,000
415.22-02	TELE,POSTAGE,COPIES&ETC	9,099	8,977	10,000	11,000	11,000	11,000
415.22-15	PERMITS/RENT	3,214	3,264	3,452	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	5,959	8,955	5,000	5,000	5,000	5,000
415.22-27	<\$5000 EQUIPMENT	903	160	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	9,484	11,122	12,234	9,969	10,424	10,424
415.30-05	TRAINING & TRAVEL	6,217	2,840	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	4,980	7,656	5,500	5,500	6,500	6,500
415.35-06	SOFTWARE LICENSE/MAINT	11,157	8,796	16,148	16,571	16,571	16,571
415.36-01	CONTRACTED SERVICES	61,728	56,018	62,225	63,357	63,424	63,424
	TOTAL MATERIALS & SERVICES	<u>120,962</u>	<u>114,092</u>	<u>134,559</u>	<u>132,397</u>	<u>133,919</u>	<u>133,919</u>
1000 ASSESSOR'S TOTAL		<u>1,386,049</u>	<u>1,345,840</u>	<u>1,460,291</u>	<u>1,480,355</u>	<u>1,443,667</u>	<u>1,459,813</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	312,906	331,848	345,430	366,364	366,364	366,364
423.10-03	OVERTIME	1,466	778	4,000	4,000	4,000	4,000
423.10-05	SHIFT DIFFRNTL/ON CALL	19,450	14,738	24,000	24,000	24,000	24,000
423.10-07	MISC. INCOME	785	425	1,000	1,000	1,000	1,000
423.15-01	FICA	24,114	25,327	28,643	30,245	30,245	30,245
423.15-02	PERS	102,039	105,016	119,419	126,023	126,023	126,023
423.15-03	INSURANCE BENEFITS	105,179	103,391	107,954	108,760	108,760	114,760
423.15-04	WORKERS' COMPENSATION	11,683	9,159	13,988	14,785	14,785	14,785
	TOTAL PERSONNEL SERVICES	<u>577,622</u>	<u>590,682</u>	<u>644,434</u>	<u>675,177</u>	<u>675,177</u>	<u>681,177</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	7.000	6.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	3,750	2,115	3,200	3,200	3,200	3,200
423.22-01	OTHER EXPENSE	1,861	832	1,500	1,500	1,500	1,500
423.22-15	PERMITS/RENT	3,403	3,456	3,800	3,800	3,800	3,800
423.22-23	<\$5000 INFO TECHNOLOGY	4,040	839	2,000	2,000	2,000	2,000
423.23-08	INSURANCE PREMIUMS	4,625	7,190	7,909	7,071	7,393	7,393
423.29-03	TELEPHONE	3,821	3,395	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	5,078	4,033	9,000	9,000	9,000	9,000
423.32-13	VEHICLE EXPENSE	14,652	7,416	10,000	10,000	10,000	10,000
423.35-06	SOFTWARE LICENSE/MAINT	1,986	1,986	2,054	2,481	2,481	2,481
423.36-01	CONTRACTED SERVICES	191,511	200,733	220,579	227,669	227,716	227,716
	TOTAL MATERIALS & SERVICES	<u>234,727</u>	<u>231,995</u>	<u>264,242</u>	<u>270,921</u>	<u>271,290</u>	<u>271,290</u>
DEBT SERVICE							
423.80-50	VEHICLE LEASES	10,254	16,697	16,700	16,700	16,700	16,700
	TOTAL DEBT SERVICE	<u>10,254</u>	<u>16,697</u>	<u>16,700</u>	<u>16,700</u>	<u>16,700</u>	<u>16,700</u>
	1200 JUVENILE TOTAL	<u>822,603</u>	<u>839,374</u>	<u>925,376</u>	<u>962,798</u>	<u>963,167</u>	<u>969,167</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	190,303	207,237	217,035	264,873	238,358	235,562
419.10-07	MISC. INCOME	-	-	-	800	800	800
419.15-01	FICA	13,842	15,180	16,603	19,949	18,296	18,082
419.15-02	PERS	53,431	58,165	64,289	76,785	70,598	68,627
419.15-03	INSURANCE BENEFITS	62,162	64,148	81,062	99,482	88,739	87,159
419.15-04	WORKERS' COMPENSATION	7,210	6,452	7,592	9,572	8,681	8,677
	TOTAL PERSONNEL SERVICES	326,948	351,182	386,581	471,461	425,472	418,907
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.500	4.500	5.500	4.900	4.900
MATERIALS & SERVICES							
419.20-01	SUPPLIES	29,882	25,685	30,000	33,000	33,000	33,000
419.21-01	MINOR REPAIR & IMPROVE.	22,075	15,540	40,000	40,000	40,000	40,000
419.22-27	<\$5000 EQUIPMENT	1,561	1,990	500	5,000	5,000	5,000
419.23-08	INSURANCE PREMIUMS	3,507	4,539	4,993	4,097	4,283	4,283
419.29-01	FUEL	6,601	5,141	6,000	7,500	7,500	7,500
419.29-02	UTILITIES	101,002	94,964	110,000	110,000	110,000	110,000
419.30-05	TRAINING & TRAVEL	173	-	500	500	500	500
419.32-13	VEHICLE EXPENSE	4,445	1,729	5,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	148,400	145,873	175,091	182,474	182,502	182,502
	TOTAL MATERIALS & SERVICES	317,646	295,461	372,084	387,571	387,785	387,785
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	30,500	10,000	10,000	10,000
	TOTAL CAPTIAL OUTLAY	-	-	30,500	10,000	10,000	10,000
DEBT SERVICE							
419.80-50	VEHICLE LEASES	5,384	5,264	5,264	5,264	5,264	5,264
	TOTAL DEBT SERVICE	5,384	5,264	5,264	5,264	5,264	5,264
	1400 MAINTENANCE TOTAL	649,978	651,907	794,429	874,296	828,521	821,956

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1500 PLANNING							
PERSONNEL SERVICES							
419.10-01	REGULAR	193,813	214,518	225,023	-	-	-
419.15-01	FICA	14,045	15,579	17,214	-	-	-
419.15-02	PERS	56,352	63,657	68,960	-	-	-
419.15-03	INSURANCE BENEFITS	64,582	70,192	72,050	-	-	-
419.15-04	WORKERS' COMPENSATION	524	451	483	-	-	-
	TOTAL PERSONNEL SERVICES	<u>329,316</u>	<u>364,397</u>	<u>383,730</u>	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	-	-	-
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,658	931	1,754	-	-	-
419.22-02	TELE, POSTAGE, COPIES & ETC	675	139	1,000	-	-	-
419.22-23	<\$5000 INFO TECHNOLOGY	950	3,819	-	-	-	-
419.23-08	INSURANCE PREMIUMS	2,276	2,896	3,186	-	-	-
419.30-05	TRAINING & TRAVEL	1,062	776	1,000	-	-	-
419.31-13	NOTICES & REPORTS	3,450	751	2,000	-	-	-
419.35-06	SOFTWARE LICENSE/MAINT	1,644	1,500	2,500	-	-	-
419.36-01	CONTRACTED SERVICES	197,317	38,273	64,467	-	-	-
	TOTAL MATERIALS & SERVICES	<u>209,032</u>	<u>49,085</u>	<u>75,907</u>	-	-	-
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	8,864	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	8,864	-	-	-	-
1500 PLANNING TOTAL		<u>538,348</u>	<u>422,346</u>	<u>459,637</u>	<u>-</u>	<u>-</u>	<u>-</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,853,885	1,974,902	2,079,500	2,194,905	2,187,385	2,182,198
421.10-03	OVERTIME	131,109	126,378	145,000	145,000	145,000	145,000
421.10-04	HOLIDAY PAY	39,331	36,179	30,000	35,000	35,000	35,000
421.10-07	MISC. INCOME	6,600	7,560	12,900	12,900	12,900	12,900
421.15-01	FICA	155,170	163,781	173,472	182,686	182,110	181,713
421.15-02	PERS	659,238	717,747	781,240	821,371	818,863	817,609
421.15-03	INSURANCE BENEFITS	569,017	583,399	599,184	603,980	603,939	603,911
421.15-04	WORKERS' COMPENSATION	80,882	63,483	85,827	90,700	90,378	90,206
	TOTAL PERSONNEL SERVICES	3,495,232	3,673,429	3,907,123	4,086,542	4,075,575	4,068,537
	TOTAL FULL-TIME EQUIVALENT (FTE)	32.000	30.000	31.000	30.500	30.500	30.500
MATERIALS & SERVICES							
421.20-01	SUPPLIES	25,786	22,474	25,000	30,000	30,000	30,000
421.20-02	SUPPLIES: EMERGENCY MGMT	32,571	27,709	33,946	40,395	40,395	40,395
421.20-04	CANINE PROGRAM	8,612	17,471	30,000	30,000	30,000	30,000
421.20-10	AMMUNITION & FIREARMS	15,000	14,795	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	870	94	2,000	2,000	2,000	2,000
421.22-15	PERMITS/RENT	-	5,500	-	-	-	-
421.22-20	INVESTIGATIONS	1,500	1,500	1,500	1,500	1,500	1,500
421.22-23	<\$5000 INFO TECHNOLOGY	13,092	18,730	20,000	29,713	29,713	29,713
421.22-24	SEARCH & RESCUE	7,617	4,023	7,640	7,640	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	14,683	2,999	10,500	8,400	8,400	8,400
421.23.08	INSURANCE PREMIUMS	31,683	49,556	52,889	51,166	53,492	53,492
421.29-03	TELEPHONE	27,000	24,312	28,000	28,000	28,000	28,000
421.30-05	TRAINING & TRAVEL	5,963	10,276	13,900	13,900	13,900	13,900
421.30-09	EMERG. MGMT. TRAINING	585	-	4,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	183,592	176,348	188,000	210,000	262,000	262,000
421.33-07	HOMELAND SECURITY GRANTS	-	33,000	-	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	22,977	18,976	19,303	19,347	19,347	19,347
421.35-06	SOFTWARE LICENSE/MAINT	68,554	72,976	50,760	52,015	52,015	52,015

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	<u>175,627</u>	<u>154,800</u>	<u>182,169</u>	<u>185,864</u>	<u>186,198</u>	<u>186,198</u>
	TOTAL MATERIALS & SERVICES	635,712	655,539	684,607	728,940	783,600	783,600
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	16,449	-	-	-	-	-
421.60-03	AUTOMOBILES	<u>48,000</u>	<u>100,731</u>	<u>-</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
	TOTAL CAPITAL OUTLAY	64,449	100,731	-	65,000	65,000	65,000
	DEBT SERVICE						
421.80-50	VEHICLE LEASES	<u>43,820</u>	<u>62,090</u>	<u>62,500</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
	TOTAL DEBT SERVICE	43,820	62,090	62,500	65,000	65,000	65,000
	1600 CRIMINAL DIVISION TOTAL	<u>4,239,213</u>	<u>4,491,789</u>	<u>4,654,230</u>	<u>4,945,482</u>	<u>4,989,175</u>	<u>4,982,137</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	2,339,058	2,433,605	2,630,343	2,737,281	2,737,281	2,767,134
423.10-03	OVERTIME	115,227	119,135	140,000	140,000	140,000	140,000
423.10-04	HOLIDAY PAY	62,934	59,417	52,000	57,000	57,000	57,000
423.10-07	MISC. INCOME	9,300	9,000	10,100	10,100	10,100	10,100
423.15-01	FICA	193,270	200,205	216,701	225,267	225,267	227,551
423.15-02	PERS	826,977	859,984	979,124	1,008,817	1,008,817	1,018,990
423.15-03	INSURANCE BENEFITS	751,555	738,688	797,201	803,050	803,050	803,219
423.15-04	WORKERS' COMPENSATION	102,262	83,441	122,407	127,199	127,199	127,489
	TOTAL PERSONNEL SERVICES	4,400,583	4,503,475	4,947,876	5,108,714	5,108,714	5,151,483
	TOTAL FULL-TIME EQUIVALENT (FTE)	45.000	42.000	41.000	41.000	41.000	41.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	78,645	77,832	108,000	108,000	108,000	108,000
423.20-11	SUPPLIES-MEDICAL	-	2,325	20,000	5,000	5,000	5,000
423.20-12	GROCERIES & KITCHEN	85,765	62,941	100,000	100,000	100,000	100,000
423.21-01	MINOR REPAIR & IMPROVE.	35,991	40,905	40,000	45,000	45,000	45,000
423.22-11	PRISONERS COMMISSARY	24,230	23,146	30,000	35,000	35,000	35,000
423.22-15	PERMITS/RENT	314	788	350	790	790	790
423.22-23	<\$5000 INFO TECHNOLOGY	11,894	13,095	15,000	3,552	3,552	3,552
423.22-27	<\$5000 EQUIPMENT	29,856	12,006	2,500	2,500	2,500	2,500
423.23-08	INSURANCE PREMIUMS	30,657	35,239	38,762	222,780	223,141	223,141
423.29-02	UTILITIES	188,814	167,742	215,177	215,177	215,177	215,177
423.29-03	TELEPHONE	7,355	7,217	7,500	7,500	7,500	7,500
423.30-05	TRAINING & TRAVEL	7,334	13,751	20,000	20,000	20,000	20,000
423.32-13	VEHICLE EXPENSE	13,404	9,238	16,000	18,400	22,304	22,304
423.35-01	MAINTENANCE AGREEMENTS	3,219	3,523	2,794	3,794	3,794	3,794
423.35-06	SOFTWARE LICENSE/MAINT	69,571	61,496	40,109	47,493	47,493	47,493
423.36-01	CONTRACTED SERVICES	922,704	878,253	977,298	1,042,895	1,042,944	1,042,944
	TOTAL MATERIALS & SERVICES	1,509,753	1,409,497	1,633,490	1,877,881	1,882,195	1,882,195

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	32,193	6,526	-	-	-	-
423.60-11	MAJOR REPAIR & IMPROVEMENT	<u>71,850</u>	<u>52,204</u>	-	-	-	-
	TOTAL CAPITAL OUTLAY	104,043	58,730	-	-	-	-
	1601 JAIL DIVISION TOTAL	<u>6,014,379</u>	<u>5,971,702</u>	<u>6,581,366</u>	<u>6,986,595</u>	<u>6,990,909</u>	<u>7,033,678</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	174,651	179,226	182,832	186,492	186,492	191,064
421.10-03	OVERTIME	5,864	3,852	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	2,254	1,981	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	750	750	750	750	750	750
421.15-01	FICA	13,999	14,154	14,864	15,143	15,143	15,494
421.15-02	PERS	67,582	68,304	72,221	73,577	73,577	75,270
421.15-03	INSURANCE BENEFITS	46,554	46,771	48,786	49,172	49,172	49,197
421.15-04	WORKERS' COMPENSATION	6,688	5,161	7,429	7,567	7,567	7,740
	TOTAL PERSONNEL SERVICES	<u>318,342</u>	<u>320,199</u>	<u>337,582</u>	<u>343,401</u>	<u>343,401</u>	<u>350,215</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	375	1,087	3,500	3,500	3,500	3,500
421.23-08	INSURANCE PREMIUMS	2,870	3,505	3,856	4,177	4,367	4,367
421.29-03	TELEPHONE	2,500	2,459	3,250	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	1,559	1,130	4,400	4,400	4,400	4,400
421.32-13	VEHICLE EXPENSE	34,532	24,425	33,000	38,000	46,000	46,000
421.36-01	CONTRACTED SERVICES	5,392	4,722	5,482	5,505	5,533	5,533
	TOTAL MATERIALS & SERVICES	<u>47,228</u>	<u>37,328</u>	<u>53,488</u>	<u>58,832</u>	<u>67,050</u>	<u>67,050</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	26,000	97,895	125,398	-	-	-
	CAPITAL OUTLAY TOTAL	<u>26,000</u>	<u>97,895</u>	<u>125,398</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1604 MARINE DIVISION TOTAL	<u>391,570</u>	<u>455,422</u>	<u>516,468</u>	<u>402,233</u>	<u>410,451</u>	<u>417,265</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	168,095	162,819	254,940	236,936	236,936	242,745
421.10-02	EXTRA HELP	-	4,125	-	-	-	-
421.10-03	OVERTIME	12,851	14,990	15,000	15,000	15,000	15,000
421.10-04	HOLIDAY PAY	1,327	2,605	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	750	450	750	1,050	1,050	1,050
421.15-01	FICA	13,968	14,509	21,169	19,814	19,814	20,259
421.15-02	PERS	61,908	60,224	96,202	90,364	90,364	92,368
421.15-03	INSURANCE BENEFITS	46,300	43,698	68,287	68,698	68,698	68,729
421.15-04	WORKERS' COMPENSATION	6,941	5,250	11,706	10,941	10,941	11,185
	TOTAL PERSONNEL SERVICES	312,140	308,670	474,054	448,803	448,803	457,336
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	1,325	877	2,900	2,900	2,900	2,900
421.22-24	SEARCH & RESCUE	1,650	572	2,000	2,000	2,000	2,000
421.23-08	INSURANCE PREMIUMS	3,734	3,923	4,316	4,911	5,135	5,135
421.29-03	TELEPHONE	1,905	2,345	3,500	3,500	3,500	3,500
421.30-05	TRAINING & TRAVEL	1,500	-	2,500	2,500	2,500	2,500
421.32-13	VEHICLE EXPENSE	28,588	16,316	32,000	37,000	44,608	44,608
421.36-01	CONTRACTED SERVICES	7,134	6,431	7,313	7,331	7,360	7,360
	TOTAL MATERIALS & SERVICES	45,836	30,464	54,529	60,142	68,003	68,003
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	28,000	62,699	-	-	-
	TOTAL CAPITAL OUTLAY	-	28,000	62,699	-	-	-
1608 DUNES PATROL DIVISION TOTAL		357,976	367,134	591,282	508,945	516,806	525,339

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	109,900	127,581	128,013	112,796	97,862	97,829
415.10-07	MISC. INCOME	-	-	400	400	400	400
415.15-01	FICA	8,048	9,474	9,823	8,659	7,518	7,516
415.15-02	PERS	29,202	34,014	37,281	32,868	28,537	28,528
415.15-03	INSURANCE BENEFITS	37,451	36,874	42,712	38,031	36,707	36,620
415.15-04	WORKERS' COMPENSATION	1,077	874	955	814	712	712
	TOTAL PERSONNEL SERVICES	185,678	208,817	219,184	193,568	171,736	171,605
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.800	2.350	2.350	2.080	2.010	2.010
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,594	1,729	3,200	2,500	2,500	2,500
415.22-23	<\$5000 INFO TECHNOLOGY	769	3,894	1,000	-	-	-
415.23-08	INSURANCE PREMIUMS	1,451	2,239	2,463	1,832	1,916	1,916
415.30-05	TRAINING & TRAVEL	1,268	280	1,600	2,000	2,000	2,000
415.32-13	VEHICLE EXPENSE	977	892	3,700	1,500	1,500	1,500
415.36-01	CONTRACTED SERVICES	16,098	15,430	16,910	19,105	19,117	19,117
	TOTAL MATERIALS & SERVICES	23,157	24,464	28,873	26,937	27,033	27,033
DEBT SERVICE							
415.80-50	VEHICLE LEASES	3,765	3,325	3,325	3,325	3,325	3,325
	TOTAL DEBT SERVICE	3,765	3,325	3,325	3,325	3,325	3,325
	1900 SURVEYOR'S TOTAL	212,600	236,606	251,382	223,830	202,094	201,963

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2100 FINANCE & TAX/TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	291,335	331,056	348,576	358,642	358,642	352,876
415.10-03	OVERTIME	-	-	-	1,000	1,000	1,000
415.15-01	FICA	21,267	24,445	26,665	27,514	27,514	27,073
415.15-02	PERS	78,956	89,956	101,086	104,397	104,397	102,724
415.15-03	INSURANCE BENEFITS	101,383	104,645	107,364	109,357	109,357	108,626
415.15-04	WORKERS' COMPENSATION	889	781	876	921	921	911
	TOTAL PERSONNEL SERVICES	<u>493,830</u>	<u>550,883</u>	<u>584,567</u>	<u>601,831</u>	<u>601,831</u>	<u>593,210</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.670	5.670	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	8,147	6,426	11,900	13,000	13,000	15,500
415.22-01	OTHER EXPENSE	22,579	17,698	30,500	30,500	30,500	30,500
415.22-02	TELE,POSTAGE,COPIES&ETC	32,436	37,496	40,000	40,000	40,500	40,500
415.22-23	<\$5000 INFO TECHNOLOGY	4,427	8,174	1,800	8,000	8,000	8,000
415.22-27	<\$5000 EQUIPMENT	126	1,243	150	4,893	1,420	1,420
415.23-08	INSURANCE PREMIUMS	3,201	3,613	3,975	3,874	4,050	4,050
415.30-05	TRAINING & TRAVEL	2,713	427	3,100	4,210	4,210	4,210
415.35-06	SOFTWARE LICENSE/MAINT	101,632	96,731	108,672	117,913	122,128	122,128
415.36-01	CONTRACTED SERVICES	53,280	56,960	44,591	48,058	48,084	48,084
	TOTAL MATERIALS & SERVICES	<u>228,541</u>	<u>228,768</u>	<u>244,688</u>	<u>270,448</u>	<u>271,892</u>	<u>274,392</u>
	2100 FINANCE & TAX/TREAS TOTAL	<u>722,371</u>	<u>779,651</u>	<u>829,255</u>	<u>872,279</u>	<u>873,723</u>	<u>867,602</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	75,826	80,241	85,314	90,771	90,771	90,771
444.15-01	FICA	5,576	6,050	6,527	6,944	6,944	6,944
444.15-02	PERS	14,833	21,745	24,742	26,323	26,323	26,323
444.15-03	INSURANCE BENEFITS	35,470	24,199	36,080	36,281	36,281	30,381
444.15-04	WORKERS' COMPENSATION	292	249	264	278	278	278
	TOTAL PERSONNEL SERVICES	<u>131,997</u>	<u>132,484</u>	<u>152,927</u>	<u>160,597</u>	<u>160,597</u>	<u>154,697</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	1,620	16,502	6,150	8,158	8,092	13,992
444.22-15	PERMITS/RENT	-	-	-	7,416	7,416	7,416
444.22-23	<\$5000 INFO TECHNOLOGY	414	1,692	4,722	577	577	577
444.22-27	<\$5000 EQUIPMENT	564	-	3,260	1,750	1,750	1,750
444.23-08	INSURANCE PREMIUMS	1,184	1,465	1,611	1,256	1,313	1,313
444.30-05	TRAINING & TRAVEL	2,764	-	1,849	1,153	1,143	1,143
444.35-06	SOFTWARE LICENSE/MAINT	1,226	898	1,498	2,442	2,442	2,442
444.36-01	CONTRACTED SERVICES	11,983	18,060	19,516	19,352	19,361	19,361
	TOTAL MATERIALS & SERVICES	<u>19,755</u>	<u>38,617</u>	<u>38,606</u>	<u>42,104</u>	<u>42,094</u>	<u>47,994</u>
	2200 VETERANS' TOTAL	<u>151,752</u>	<u>171,101</u>	<u>191,533</u>	<u>202,701</u>	<u>202,691</u>	<u>202,691</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2300 TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	27,992	12,000	12,000	-	-	-
415.15-01	FICA	2,137	837	918	-	-	-
415.15-02	PERS	7,586	2,971	3,480	-	-	-
415.15-03	INSURANCE BENEFITS	5,493	1,936	1,283	-	-	-
415.15-04	WORKERS' COMPENSATION	102	33	37	-	-	-
	TOTAL PERSONNEL SERVICES	<u>43,310</u>	<u>17,777</u>	<u>17,718</u>	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.330	0.330	-	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,381	1,273	1,350	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	-	198	1,000	-	-	-
415.22-27	<\$5000 EQUIPMENT	126	134	150	-	-	-
415.23-08	INSURANCE PREMIUMS	182	-	-	-	-	-
415.30-05	TRAINING & TRAVEL	225	150	800	-	-	-
415.35-01	MAINTENANCE AGREEMENTS	-	230	245	-	-	-
415.36-01	CONTRACTED SERVICES	6,577	5,595	7,302	-	-	-
	TOTAL MATERIALS & SERVICES	<u>8,491</u>	<u>7,580</u>	<u>10,847</u>	-	-	-
	2300 TREASURER TOTAL	<u>51,801</u>	<u>25,357</u>	<u>28,565</u>	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	251,680	255,758	269,962	283,762	283,762	283,762
411.15-01	FICA	19,160	19,430	20,653	21,707	21,707	21,707
411.15-02	PERS	63,280	73,492	79,599	83,669	83,669	83,669
411.15-03	INSURANCE BENEFITS	73,136	72,867	73,108	73,724	73,724	73,724
411.15-04	WORKERS' COMPENSATION	909	714	841	880	880	880
	TOTAL PERSONNEL SERVICES	<u>408,165</u>	<u>422,261</u>	<u>444,163</u>	<u>463,742</u>	<u>463,742</u>	<u>463,742</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	474	365	500	1,000	1,000	1,000
411.22-01	OTHER EXPENSE	512	550	600	600	600	600
411.22-23	<\$5000 INFO TECHNOLOGY	-	6,933	-	-	-	-
411.23-08	INSURANCE PREMIUMS	2,403	3,029	3,332	2,432	2,543	2,543
411.32-13	VEHICLE EXPENSE	-	-	100	-	-	-
411.36-01	CONTRACTED SERVICES	<u>24,888</u>	<u>23,322</u>	<u>27,324</u>	<u>19,787</u>	<u>19,803</u>	<u>19,803</u>
	TOTAL MATERIALS & SERVICES	28,277	34,199	31,856	23,819	23,946	23,946
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	-	<u>5,555</u>	-	-	-	-
	CAPITAL OUTLAY TOTAL	-	5,555	-	-	-	-
4000 BOARD OF COMM. TOTAL		<u>436,442</u>	<u>462,015</u>	<u>476,019</u>	<u>487,561</u>	<u>487,688</u>	<u>487,688</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	202,467	217,617	225,911	219,685	219,685	216,889
419.15-01	FICA	15,340	16,462	17,282	16,806	16,806	16,592
419.15-02	PERS	59,089	57,886	69,025	66,760	66,760	62,898
419.15-03	INSURANCE BENEFITS	59,398	63,774	63,954	63,935	64,374	64,355
419.15-04	WORKERS' COMPENSATION	520	433	474	462	462	458
	TOTAL PERSONNEL SERVICES	336,814	356,172	376,646	367,648	368,087	361,192
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	6,484	5,289	5,000	6,500	6,500	6,500
419.21-13	IT REPAIR & MAINT.	844	1,155	5,000	5,000	5,000	5,000
419.22-12	SOFTWARE	844	4,105	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	3,183	3,833	3,500	3,500	3,500	3,500
419.23-08	INSURANCE PREMIUMS	4,855	5,985	6,583	5,460	5,708	5,708
419.30-05	TRAINING & TRAVEL	5,769	1,590	10,000	10,100	10,100	10,100
419.35-01	MAINTENANCE AGREEMENTS	70,486	56,726	80,177	99,980	99,980	99,980
419.35-06	SOFTWARE LICENSE/MAINT	99,792	100,328	99,787	120,700	120,700	140,700
419.36-01	CONTRACTED SERVICES	119,907	124,432	133,172	109,076	109,113	109,113
	TOTAL MATERIALS & SERVICES	312,164	303,443	348,219	365,316	365,601	385,601
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	6,903	1,366	10,000	10,000	10,000	20,000
419.60-02	COMPUTER HARDWARE	5,656	2,648	10,000	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	12,559	4,014	20,000	85,000	85,000	95,000
	4002 INFOR. TECHNOLOGY TOTAL	661,537	663,629	744,865	817,964	818,688	841,793

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	306,795	364,699	357,076	367,624	367,624	374,879
415.10-02	EXTRA HELP	896	-	-	-	-	-
415.15-01	FICA	23,431	27,761	27,316	28,123	28,123	28,677
415.15-02	PERS	69,439	92,660	103,551	106,610	106,610	108,714
415.15-03	INSURANCE BENEFITS	80,365	88,871	91,153	85,731	85,731	81,936
415.15-04	WORKERS' COMPENSATION	948	835	900	923	923	938
	TOTAL PERSONNEL SERVICES	<u>481,874</u>	<u>574,826</u>	<u>579,996</u>	<u>589,011</u>	<u>589,011</u>	<u>595,144</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.650	5.650	4.650	4.650	4.650	4.650
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,571	4,756	4,700	4,600	4,600	4,600
415.22-23	<\$5000 INFO TECHNOLOGY	2,787	7,278	5,000	6,000	6,000	6,000
415.22-27	<\$5000 EQUIPMENT	-	989	-	-	-	-
415.23-08	INSURANCE PREMIUMS	3,405	4,063	4,470	2,894	3,026	3,026
415.24-02	SAFETY COMMITTEE	7,975	8,201	12,500	12,500	12,500	12,500
415.30-05	TRAINING & TRAVEL	5,068	1,991	8,000	8,700	8,700	8,700
415.35-06	SOFTWARE LICENSE/MAINT	1,154	1,697	3,576	4,378	4,378	4,378
415.36-01	CONTRACTED SERVICES	49,307	38,396	134,170	119,998	120,017	120,017
	TOTAL MATERIALS & SERVICES	<u>71,267</u>	<u>67,371</u>	<u>172,416</u>	<u>159,070</u>	<u>159,221</u>	<u>159,221</u>
	5000 COUNTY COUNSEL TOTAL	<u>553,141</u>	<u>642,197</u>	<u>752,412</u>	<u>748,081</u>	<u>748,232</u>	<u>754,365</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	221,392	203,925	238,360	247,668	247,668	247,668
415.10-02	EXTRA HELP	4,831	9,926	12,000	13,000	13,000	13,000
415.15-01	FICA	16,398	15,175	19,152	19,942	19,942	19,942
415.15-02	PERS	54,209	57,867	77,213	80,355	80,355	80,355
415.15-03	INSURANCE BENEFITS	84,599	76,119	90,138	90,665	90,665	79,965
415.15-04	WORKERS' COMPENSATION	721	550	636	657	657	657
	TOTAL PERSONNEL SERVICES	<u>382,150</u>	<u>363,562</u>	<u>437,499</u>	<u>452,287</u>	<u>452,287</u>	<u>441,587</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	54,236	57,375	59,000	59,000	68,000	68,000
415.22.23	<\$5000 INFO TECHNOLOGY	19,883	17,074	3,400	12,000	12,000	12,000
415.22-27	<\$5000 EQUIPMENT	3,905	33,668	500	500	500	500
415.22-40	POSTAGE	18,404	21,480	22,000	24,000	24,000	24,000
415.23-08	INSURANCE PREMIUMS	3,410	4,285	4,713	3,931	4,109	4,109
415.24-10	BOARD OF PROPERTY TAX APPEAL	1,797	2,290	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	5,928	2,068	5,400	11,000	8,300	8,300
415.35-06	SOFTWARE LICENSE/MAINT	39,826	42,896	42,801	47,593	62,334	62,334
415.36-01	CONTRACTED SERVICES	<u>64,960</u>	<u>71,432</u>	<u>70,575</u>	<u>71,430</u>	<u>71,457</u>	<u>71,457</u>
	TOTAL MATERIALS & SERVICES	212,349	252,568	211,389	232,454	253,700	253,700
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	6,500	-	-	15,000
	TOTAL CAPITAL OUTLAY	-	-	6,500	-	-	15,000
	6000 RECORDS DIVISION TOTAL	<u>594,499</u>	<u>616,130</u>	<u>655,388</u>	<u>684,741</u>	<u>705,987</u>	<u>710,287</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	654,279	675,827	779,700	831,887	831,887	882,630
412.15-01	FICA	48,700	50,489	59,649	63,640	63,640	67,522
412.15-02	PERS	184,420	189,777	237,709	253,266	253,266	267,147
412.15-03	INSURANCE BENEFITS	204,435	197,244	234,407	254,256	236,136	262,655
412.15-04	WORKERS' COMPENSATION	1,837	1,444	1,860	1,963	1,963	2,088
	TOTAL PERSONNEL SERVICES	1,093,671	1,114,781	1,313,325	1,405,012	1,386,892	1,482,042
	TOTAL FULL-TIME EQUIVALENT (FTE)	12.500	11.500	12.500	12.500	12.500	13.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,341	3,382	3,725	3,725	3,725	3,725
412.22-23	<\$5000 INFO TECHNOLOGY	8,180	20,754	-	-	-	-
412.22-27	<\$5000 EQUIPMENT	445	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	7,561	8,666	9,533	8,232	8,607	8,607
412.30-05	TRAINING & TRAVEL	14,868	11,484	17,090	20,000	20,000	20,000
412.31-14	EVIDENCE/TRIAL EXPENSE	28,802	26,775	25,000	30,000	30,000	30,000
412.32-13	VEHICLE EXPENSE	1,314	467	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	11,676	62,610	9,975	11,457	11,457	11,457
412.36-01	CONTRACTED SERVICES	71,530	69,157	70,344	68,618	68,673	68,673
	TOTAL MATERIALS & SERVICES	147,717	203,295	139,417	145,782	146,212	146,212
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	22,650	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	22,650	-	-	-	-
	7000 PROSECUTION TOTAL	1,241,388	1,340,726	1,452,742	1,550,794	1,533,104	1,628,254

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	91,087	98,607	105,317	110,520	110,520	112,649
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	4,284	4,526	5,400	5,400	5,400	5,400
441.15-01	FICA	7,185	7,796	8,623	9,021	9,021	9,184
441.15-02	PERS	17,782	33,484	36,849	38,531	38,531	39,236
441.15-03	INSURANCE BENEFITS	27,343	27,551	28,500	28,739	28,739	31,551
441.15-04	WORKERS' COMPENSATION	3,187	2,770	3,637	3,818	3,818	3,910
	TOTAL PERSONNEL SERVICES	150,868	174,734	190,326	198,029	198,029	203,930
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,168	1,804	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	1,055	916	1,080	1,080	1,080	1,080
441.22-27	<\$5000 EQUIPMENT	570	2,067	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,358	1,659	1,825	1,690	1,690	1,690
441.30-05	TRAINING & TRAVEL	2,231	1,612	6,500	6,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	11,479	11,151	16,840	16,024	16,024	16,024
	TOTAL MATERIALS & SERVICES	18,861	19,209	28,419	27,468	27,468	27,468
	7003 MEDICAL EXAMINER TOTAL	169,729	193,943	218,745	225,497	225,497	231,398

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	86,160	88,308	92,002	99,280	99,280	99,280
441.10-02	EXTRA HELP	9,719	9,747	10,000	10,000	10,000	10,000
441.15-01	FICA	6,617	6,851	7,803	8,360	8,360	8,360
441.15-02	PERS	30,145	32,215	34,273	36,676	36,676	36,676
441.15-03	INSURANCE BENEFITS	34,695	34,623	35,804	36,028	36,028	36,728
441.15-04	WORKERS' COMPENSATION	300	238	251	266	266	266
	TOTAL PERSONNEL SERVICES	<u>167,636</u>	<u>171,982</u>	<u>180,133</u>	<u>190,610</u>	<u>190,610</u>	<u>191,310</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,281	2,059	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	108	103	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,130	1,433	1,576	1,232	1,288	1,288
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	106	200	1,900	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	<u>8,401</u>	<u>8,007</u>	<u>8,848</u>	<u>8,828</u>	<u>8,836</u>	<u>8,836</u>
	TOTAL MATERIALS & SERVICES	12,026	11,802	15,324	14,960	15,024	15,024
	7005 SUPPORT ENFORCEMENT TOTAL	<u>179,662</u>	<u>183,784</u>	<u>195,457</u>	<u>205,570</u>	<u>205,634</u>	<u>206,334</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	26,883	16,220	75,000	75,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	26,883	16,220	75,000	75,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	14,393	1,424	100,000	100,000	100,000	100,000
415.22-03	LAND SALE EXPENSE	65,995	120,185	70,000	70,000	70,000	70,000
415.22-10	SETTLEMENTS	1,935	5,546	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	-	400	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	-	4,918	34,000	9,000	9,000	9,000
415.22-40	POSTAGE	27,919	39,904	42,000	46,200	46,200	46,200
415.23-01	AUDITING & ACCOUNTING	41,500	63,000	55,000	65,000	65,000	65,000
415.23-05	BONDS	100	100	100	110	110	110
415.23-08	INSURANCE PREMIUMS	54,674	63,454	69,799	69,797	69,797	69,797
415.23-16	INSURANCE DEDUCTIBLES	238,296	384,029	300,000	350,000	350,000	350,000
415.24-03	BUDGET COMMITTEE	99	85	100	100	100	100
415.29-03	TELEPHONE	93,533	93,660	100,000	100,000	100,000	100,000
415.31-13	NOTICES & REPORTS	11,912	2,648	10,000	12,000	12,000	12,000
415.33-11	SPECIALTY COURT IMP	-	-	-	34,000	34,000	34,000
415.34-16	DOI-GEOLOGICAL SURVEY	11,940	12,410	13,420	13,420	13,420	13,420
415.36-01	CONTRACTED SERVICES	37,257	38,979	39,817	33,726	48,726	48,726
	TOTAL MATERIALS & SERVICES	599,553	830,742	884,636	953,753	968,753	968,753
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	6,000	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	38,915	121,108	780,000	20,000	20,000	20,000
415.60-14	CONSTRUCT & ACQUISITION	32,000	-	-	-	-	-
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	-	30,724	80,000	45,000	45,000	45,000
	TOTAL CAPITAL OUTLAY	70,915	157,832	860,000	65,000	65,000	65,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	156,367	180,249	187,386	276,944	264,166	269,343
415.90-15	CRIME VICTIMS ASST FUND	45,506	79,030	117,523	119,075	119,188	119,188
415.90-16	911/DISPATCH FUND	819,588	738,605	369,526	423,905	518,380	527,772
415.90-21	AMERICAN RESCUE PLAN	-	-	6,262,922	-	-	-
415.95-01	PAYMENT OF ADVANCED TAXES	17,561	18,096	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>1,039,022</u>	<u>1,015,980</u>	<u>6,957,357</u>	<u>839,924</u>	<u>921,734</u>	<u>936,303</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,484,556	2,500,000	4,913,524	2,500,000
699.99-99	ENDING FUND BALANCE	5,931,636	7,257,351	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>5,931,636</u>	<u>7,257,351</u>	<u>2,484,556</u>	<u>2,500,000</u>	<u>4,913,524</u>	<u>2,500,000</u>
	9900 MISCELLANEOUS TOTAL	<u>7,668,009</u>	<u>9,278,125</u>	<u>11,261,549</u>	<u>4,433,677</u>	<u>6,944,011</u>	<u>4,545,056</u>
	GENERAL FUND 001 TOTAL FUND	<u>27,043,047</u>	<u>29,138,778</u>	<u>33,040,991</u>	<u>26,613,399</u>	<u>29,090,045</u>	<u>26,886,786</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	241,014	164,202	149,049	47,699	64,007	64,007
322.07-00	ANIMAL LICENSE FEES	23,094	20,858	17,000	19,686	19,686	19,686
331.01-08	USDT-CORONAVIRUS RELIEFT	-	6,845	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPT	1,860	2,170	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	47,038	43,407	46,245	49,303	49,303	49,303
345.05-01	SPAY/NEUTER PROGRAM	16,070	14,730	16,500	18,019	18,019	18,019
360.03-00	INSURANCE PROCEEDS	4,369	-	-	-	-	-
361.00-00	INTEREST EARNINGS	5,106	1,580	1,000	500	500	500
367.00-00	DONATIONS	12,520	21,129	18,000	15,452	15,452	15,452
392.01-00	GENERAL FUND	156,367	180,249	187,386	276,944	264,166	269,343
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		<u>507,438</u>	<u>455,170</u>	<u>438,180</u>	<u>430,603</u>	<u>434,133</u>	<u>439,310</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	134,410	140,016	144,996	150,723	150,723	154,409
429.10-03	OVERTIME	1,235	2,319	3,000	3,000	4,000	4,000
429.10-04	HOLIDAY PAY	3,395	2,428	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,550	2,550	2,550	3,050	3,050	3,050
429.15-01	FICA	10,824	11,264	11,710	12,186	12,263	12,545
429.15-02	PERS	42,021	43,679	47,481	49,384	49,775	50,900
429.15-03	INSURANCE BENEFITS	55,643	56,382	58,253	58,574	58,574	58,595
429.15-04	WORKERS' COMPENSATION	2,696	1,876	2,638	2,743	2,759	2,822
	TOTAL PERSONNEL SERVICES	<u>252,774</u>	<u>260,514</u>	<u>273,128</u>	<u>282,160</u>	<u>283,644</u>	<u>288,821</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	537	433	600	1,000	1,000	1,000
429.20-05	SUPPLIES: DOG LICENSE	3,685	4,154	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	18,097	14,634	20,000	25,000	25,000	25,000
429.22-02	CLERK LICENSING FEES	1,860	2,170	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	2,404	-	-	2,551	2,551	2,551
429.29-02	ELECTRICITY	9,060	8,174	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	3,976	3,666	4,000	4,000	4,000	4,000
429.30-05	TRAINING & TRAVEL	931	-	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	7,750	7,486	9,000	10,500	12,546	12,546
429.33-29	SPAY/NEUTER PROGRAM	28,792	20,949	44,115	30,000	30,000	30,000
429.35-01	MAINTENANCE AGREEMENTS	56	92	213	224	224	224
429.36-01	CONTRACTED SERVICES	6,683	9,352	14,026	10,160	10,160	10,160
	TOTAL MATERIALS & SERVICES	<u>83,831</u>	<u>71,110</u>	<u>110,954</u>	<u>102,435</u>	<u>104,481</u>	<u>104,481</u>
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	6,631	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>6,631</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	54,098	46,008	46,008	46,008
699.99-99	ENDING FUND BALANCE	<u>164,202</u>	<u>123,546</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	164,202	123,546	54,098	46,008	46,008	46,008
	2600 ANIMAL CONTROL TOTAL	<u>507,438</u>	<u>455,170</u>	<u>438,180</u>	<u>430,603</u>	<u>434,133</u>	<u>439,310</u>
	ANIMAL CONTROL FUND 002 TOTAL FUND	<u>507,438</u>	<u>455,170</u>	<u>438,180</u>	<u>430,603</u>	<u>434,133</u>	<u>439,310</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	6,296,183	5,731,259	6,125,806	6,958,810	6,958,810	7,233,810
301.01-00	INVENTORIES	366,567	344,093	-	-	-	-
	TOTAL WORKING CAPITAL	6,662,750	6,075,352	6,125,806	6,958,810	6,958,810	7,233,810
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	56,248	69,697	50,000	50,000	50,000	50,000
	TOTAL LICENSES, FEES , PERMITS	56,248	69,697	50,000	50,000	50,000	50,000
FEDERAL OPERATING GRANTS							
331.01-08	USDT-CORONAVIRUS RELIEF	-	3,809	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	35,886	118,217	-	-	-	-
331.03-02	FEDERAL HIGHWAY WORK ADMN	-	241,434	907,768	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	35,886	363,460	907,768	-	-	-
FEDERAL SHARED REVENUE							
332.07-00	COOS BAY WAGON ROAD	178,641	153,738	200,000	150,000	150,000	150,000
332.09-00	FEDERAL FOREST RECEIPTS	150,939	129,885	24,185	193,908	193,908	193,908
	TOTAL FEDERAL SHARED REVENUE	329,580	283,623	224,185	343,908	343,908	343,908
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	569,517	661,909	581,970	677,143	704,261	704,261
334.03-09	ODOT-SAFE RTE TO SCHOOLS	-	1,499,034	-	-	-	-
	TOTAL STATE OPERATING GRANTS	569,517	2,160,943	581,970	677,143	704,261	704,261

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	5,129,169	5,630,535	5,549,683	5,908,760	5,908,760	5,908,760
	TOTAL STATE SHARED REVENUE	5,129,169	5,630,535	5,549,683	5,908,760	5,908,760	5,908,760
CHARGES FOR SERVICES							
343.05-02	WORK FOR COUNTY DEPTS.	1,067,269	1,122,440	1,000,000	1,000,000	1,200,000	1,200,000
343.05-03	WORK FOR OUTSIDE AGENCIES	7,075	30,755	6,000	6,000	6,000	6,000
355.10-01	LOCAL IMRVMENT DISTRICTS	1,913	2,076	-	-	-	-
	TOTAL CHARGES FOR SERVICES	1,076,257	1,155,271	1,006,000	1,006,000	1,206,000	1,206,000
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	4,016	9,082	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	4,651	-	-	-	-	-
361.00-00	INTEREST EARNINGS	107,916	34,473	50,000	30,000	30,000	30,000
	TOTAL MISCELLANEOUS REVENUE	116,583	43,555	55,000	35,000	35,000	35,000
RENTS & ROYALTIES							
362.00-00	RENTS & ROYALTIES	1,500	1,500	-	-	-	-
	TOTAL RENTS & ROYALTIES	1,500	1,500	-	-	-	-
SALE OF ASSETS							
391.01-01	FIXED ASSETS	5,475	5,365	-	-	-	-
391.01-04	INVENTORY	125	2,228	-	-	-	-
	TOTAL SALE OF ASSETS	5,600	7,593	-	-	-	-
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		13,983,090	15,791,529	14,500,412	14,979,621	15,206,739	15,481,739

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	14,292	16,123	23,472	27,122	26,787	26,772
431.15-01	FICA	1,102	1,314	1,795	2,075	2,049	2,047
431.15-02	PERS	4,032	4,702	6,806	7,865	7,768	7,764
431.15-03	INSURANCE BENEFITS	4,977	4,759	8,285	9,239	9,592	9,553
431.15-04	WORKERS' COMPENSATION	205	99	220	272	275	275
	TOTAL PERSONNEL SERVICES	<u>24,608</u>	<u>26,997</u>	<u>40,578</u>	<u>46,573</u>	<u>46,471</u>	<u>46,411</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.250	0.450	0.450	0.500	0.520	0.520
MATERIALS & SERVICES							
431.20-01	SUPPLIES	147	522	650	800	800	800
431.23-08	INSURANCE PREMIUMS	138	231	254	269	281	281
431.32-13	VEHICLE EXPENSE	1,034	845	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	824	417	671	840	842	842
	TOTAL MATERIALS & SERVICES	<u>2,143</u>	<u>2,015</u>	<u>2,575</u>	<u>2,909</u>	<u>2,923</u>	<u>2,923</u>
	1902 ROAD SURVEY DIVISION TOTAL	<u>26,751</u>	<u>29,012</u>	<u>43,153</u>	<u>49,482</u>	<u>49,394</u>	<u>49,334</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	1,255,265	1,292,563	1,372,211	1,397,270	1,397,270	1,390,690
431.10-02	EXTRA HELP	6,435	6,831	6,500	7,500	7,500	7,500
431.10-03	OVERTIME	102,052	74,153	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	3,634	3,800	5,000	5,000	5,000	5,000
431.15-01	FICA	104,433	105,416	111,975	113,965	113,965	113,465
431.15-02	PERS	378,918	373,878	448,201	447,615	447,615	445,797
431.15-03	INSURANCE BENEFITS	452,542	464,312	519,079	533,924	533,924	534,990
431.15-04	WORKERS' COMPENSATION	120,408	70,842	100,468	99,026	99,026	98,768
431.15-06	UNEMPLOYMENT	1,770	584	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>2,425,457</u>	<u>2,392,379</u>	<u>2,643,434</u>	<u>2,684,300</u>	<u>2,684,300</u>	<u>2,676,210</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	25.774	26.774	24.900	26.944	26.944	26.944
MATERIALS & SERVICES							
431.20-01	SUPPLIES	1,218,639	802,368	1,323,496	1,253,022	1,288,510	1,294,223
431.22-01	OTHER EXPENSE	746,241	827,100	700,000	725,000	900,000	900,000
431.22-23	<\$5000 INFO TECHNOLOGY	-	1,295	-	-	-	-
431.22-27	<\$5000 EQUIPMENT	3,813	4,978	5,000	5,000	5,000	5,000
431.22-30	ASPHALT	653,717	489,726	622,900	648,940	434,825	434,825
431.23-08	INSURANCE PREMIUMS	27,921	37,651	41,417	41,071	42,937	42,937
431.29-03	UTILITIES	24,017	22,836	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	7,197	2,891	10,000	10,000	10,000	10,000
431.36-01	CONTRACTED SERVICES	359,650	380,979	380,653	557,973	558,250	558,250
431.36-19	ENGINEERING	17,697	23,423	25,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	<u>3,058,892</u>	<u>2,593,247</u>	<u>3,133,466</u>	<u>3,291,006</u>	<u>3,289,522</u>	<u>3,295,235</u>
	2700 ROAD MAINTENANCE DIV. TOTAL	<u>5,484,349</u>	<u>4,985,626</u>	<u>5,776,900</u>	<u>5,975,306</u>	<u>5,973,822</u>	<u>5,971,445</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	212,662	220,303	224,067	225,507	225,507	227,223
431.10-03	OVERTIME	7,978	15,375	8,000	15,000	15,000	15,000
431.10-07	MISC INCOME	651	600	1,000	1,000	1,000	1,000
431.15-01	FICA	16,817	18,091	17,830	18,474	18,474	18,606
431.15-02	PERS	67,505	72,635	73,328	74,372	74,372	74,896
431.15-03	INSURANCE BENEFITS	69,436	68,538	74,681	73,337	73,337	73,346
431.15-04	WORKERS' COMPENSATION	8,646	4,244	6,401	6,970	6,970	7,025
	TOTAL PERSONNEL SERVICES	383,695	399,786	405,307	414,660	414,660	417,096
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.582	3.582	3.582	3.582	3.582	3.582
MATERIALS & SERVICES							
431.20-01	SUPPLIES	375,977	361,760	370,000	400,000	450,000	450,000
431.22-27	<\$5000 EQUIPMENT	-	-	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	21,610	24,975	27,473	30,104	31,473	31,473
431.29-01	FUEL	341,604	329,667	375,000	550,000	700,000	700,000
431.29-03	UTILITIES	12,943	14,009	15,000	16,800	16,800	16,800
431.30-05	TRAINING & TRAVEL	-	-	800	800	800	800
431.36-01	CONTRACTED SERVICES	37,768	35,964	38,995	24,251	24,454	24,454
	TOTAL MATERIALS & SERVICES	789,902	766,375	829,768	1,024,455	1,226,027	1,226,027
	2702 FLEET SERVICES DIVISION TOTAL	1,173,597	1,166,161	1,235,075	1,439,115	1,640,687	1,643,123

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	585,503	570,095	581,970	677,143	704,261	704,261
431.36-01	CONTRACTED SERVICES	148,171	1,825,739	320,831	703,377	703,377	903,377
431.36-19	ENGINEERING	27,201	11,872	50,000	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	<u>760,875</u>	<u>2,407,706</u>	<u>952,801</u>	<u>1,430,520</u>	<u>1,457,638</u>	<u>1,657,638</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	462,165	437,450	832,285	225,000	225,000	300,000
	TOTAL CAPITAL OUTLAY	<u>462,165</u>	<u>437,450</u>	<u>832,285</u>	<u>225,000</u>	<u>225,000</u>	<u>300,000</u>
DEBT SERVICE							
431.80-35	PAVER	-	-	75,198	75,198	75,198	75,199
	TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>75,198</u>	<u>75,198</u>	<u>75,198</u>	<u>75,199</u>
	2703 CAPITAL PROJECTS DIV. TOTAL	<u>1,223,040</u>	<u>2,845,156</u>	<u>1,860,284</u>	<u>1,730,718</u>	<u>1,757,836</u>	<u>2,032,837</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
9911 ROAD MISCELLANEOUS							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,175,062	2,175,062	2,281,011	2,281,011
699.99-98	UNAPPROPRIATED BALANCE	-	-	3,409,938	3,609,938	3,503,989	3,503,989
699.99-99	ENDING FUND BALANCE	<u>6,075,353</u>	<u>6,765,574</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,075,353	6,765,574	5,585,000	5,785,000	5,785,000	5,785,000
9911 ROAD MISCELLANEOUS TOTAL		<u>6,075,353</u>	<u>6,765,574</u>	<u>5,585,000</u>	<u>5,785,000</u>	<u>5,785,000</u>	<u>5,785,000</u>
PUBLIC WORKS FUND 003							
TOTAL FUND		<u>13,983,090</u>	<u>15,791,529</u>	<u>14,500,412</u>	<u>14,979,621</u>	<u>15,206,739</u>	<u>15,481,739</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	1,809,038	2,068,435	2,000,000	2,812,393	2,700,000	2,700,000
	TOTAL WORKING CAPITAL	1,809,038	2,068,435	2,000,000	2,812,393	2,700,000	2,700,000
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	895,128	779,676	1,000,000	900,000	943,100	943,100
322.05-04	ENVIRONMENTAL SERVICES	17,278	17,550	15,000	18,000	17,000	17,000
322.05-05	ENVIRONMENTAL LICENSE FEES	323,820	217,179	320,000	310,000	332,800	332,800
	TOTAL LICENSES, FEES, PERMITS	1,236,226	1,014,405	1,335,000	1,228,000	1,292,900	1,292,900
FEDERAL OPERATING GRANTS							
331.01-08	USDT-CORONAVIRUS RELIEF	427,018	1,052,567	986,033	-	-	-
331.05-06	HHS-MEDICAL RESERVE CORP	145	-	7,500	-	8,000	8,000
331.05-10	HHS-MEDICAID TITLE XIX	24,088	7,390	7,392	-	7,360	7,360
331.05-16	HHS-MATRNL & CHILD HEALTH	58,079	63,188	52,608	61,454	62,897	62,897
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	-	25,589	92,284	82,750	75,000	75,000
331.05-20	HHS-FAMILY PLANNING SVS	251	-	-	-	-	-
331.05-23	EPA-WATER SYS SUPERVISION	8,410	7,007	9,342	7,007	7,007	7,007
331.05-24	EPA-DRNKNG WATER REVOLVNG	7,473	8,408	9,342	8,408	8,408	8,408
331.05-25	HHS-IMMUNIZATION GRANTS	-	28,324	51,864	17,824	391,364	391,364
331.05-32	HHS-PH EMERG PREPAREDNESS	84,954	83,589	83,589	85,346	85,346	85,346
331.05-38	HHS - BIOTERROR HOSP PRPDNS	15,918	26,082	-	-	-	-
331.05-39	HHS-CHILDRENS HEALTH INS	94,407	105,593	100,000	50,000	50,000	50,000
331.05-43	CDC-PH EMERG RESPONSE	22,130	47,511	35,000	96,243	131,703	131,703
331.05-44	HS-HOMELAND SECUR (HSGP)	74,880	-	-	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	1,878	16,600	-	-	-	-
331.05-47	CDC-ELC	-	879,580	-	-	121,410	121,410
331.06-09	USDA-NUTRITION FOR WIC	307,679	296,503	296,458	303,216	303,216	303,216
	TOTAL FEDERAL OPERATING GRANTS	1,127,310	2,647,931	1,731,412	712,248	1,251,711	1,251,711

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	STATE OPERATING GRANTS						
334.05-02	STATE SUPPORT	188,931	211,925	364,204	572,858	722,023	722,023
	TOTAL STATE OPERATING GRANTS	188,931	211,925	364,204	572,858	722,023	722,023
	OTHER OPERATING GRANTS						
337.05-01	PUBLIC HEALTH GANTS	44,064	94,813	55,000	50,000	50,000	50,000
	TOTAL OTHER OPERATING GRANTS	44,064	94,813	55,000	50,000	50,000	50,000
	CHARGES FOR SERVICES						
341.13-00	SERVICES TO COUNTY DEPTS.	97,510	43,822	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	2,851	241	1,000	-	-	-
	CHARGES FOR SERVICES	100,361	44,063	1,000	-	-	-
	MISCELLANEOUS REVENUE						
360.01-00	MISCELLANEOUS	34,300	9,708	1,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	1,361	-	1,000	-	-	-
360.03-00	INSURANCE PROCEEDS	-	819	-	-	-	-
361.00-00	INTEREST EARNINGS	34,190	19,428	25,000	17,000	17,000	17,000
	TOTAL MISCELLANEOUS REVENUE	69,851	29,955	27,000	18,000	18,000	18,000
	SALE OF ASSETS						
391.01-01	FIXED ASSETS	18,290	-	-	-	-	-
	TOTAL SALE OF ASSETS	18,290	-	-	-	-	-
	OTHER SOURCES						
392.13-00	PUBLIC HEALTH-TITLE XIX	-	242,234	-	-	-	-
392.21-00	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
	TOTAL OTHER SOURCES	-	242,234	100,000	100,000	100,000	100,000
	PUBLIC HEALTH FUND 005 TOTAL RESOURCES	4,594,071	6,353,761	5,613,616	5,493,499	6,134,634	6,134,634

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,083,396	1,241,746	1,517,875	1,680,515	1,651,289	1,609,662
441.10-02	EXTRA HELP	29,130	3,840	10,000	10,000	10,000	10,000
441.10-03	OVERTIME	-	238	1,000	1,000	1,000	1,000
441.10-07	MISC. INCOME	40	-	500	500	500	500
441.15-01	FICA	82,718	93,121	116,997	129,440	127,204	124,020
441.15-02	PERS	302,834	341,741	460,986	508,726	500,250	486,665
441.15-03	INSURANCE BENEFITS	311,339	349,063	489,952	491,190	482,030	502,642
441.15-04	WORKERS' COMPENSATION	21,692	13,626	20,400	23,714	23,651	22,809
441.15-06	UNEMPLOYMENT	-	-	2,500	2,500	2,500	2,500
	TOTAL PERSONNEL SERVICES	1,831,149	2,043,375	2,620,210	2,847,585	2,798,424	2,759,798
	TOTAL FULL-TIME EQUIVALENT (FTE)	21.250	26.000	26.200	26.900	26.400	26.400
MATERIALS & SERVICES							
441.20-01	SUPPLIES	150,922	318,517	352,396	195,000	150,000	188,626
441.22-04	PUBLIC HEALTH EXPENSES	18,023	24,072	26,000	15,000	-	-
441.22-15	PERMITS/RENT	2,562	1,336	1,200	2,700	2,700	2,700
441.22-23	<\$5000 INFO TECHNOLOGY	5,512	44,588	50,000	10,000	7,000	7,000
441.22-27	<\$5000 EQUIPMENT	9,916	470	50,000	10,000	10,000	10,000
441.22-38	EMERGENCY RESPONSE	-	-	100,000	100,000	100,000	100,000
441.22-40	POSTAGE	2,593	3,061	3,500	4,000	3,000	3,000
441.23-08	INSURANCE PREMIUMS	14,244	19,266	21,192	17,431	18,224	18,224
441.25-04	MEDICARE ADMIN CLAIMS	47,126	87,499	65,000	65,000	45,000	45,000
441.25-07	PUBLIC HEALTH-TITLE XIX	201,620	127,024	300,000	250,000	241,200	241,200
441.29-03	TELEPHONE	10,268	19,317	30,000	20,000	12,000	12,000
MATERIALS & SERVICES CONT'D							
441.30-05	TRAINING & TRAVEL	11,489	7,278	40,000	20,000	20,000	20,000
441.32-17	REIMBURSED TRAVEL EXPENSE	1,896	-	5,000	3,000	3,000	3,000
441.33-05	PUBLIC HEALTH GRANTS	-	25,000	55,000	50,000	50,000	50,000
441.35-06	SOFTWARE LICENSE/MAINT	3,573	25,731	15,000	7,160	7,160	7,160
441.36-01	CONTRACTED SERVICES	139,861	994,833	600,000	255,491	336,109	336,109
	TOTAL MATERIALS & SERVICES	619,605	1,697,992	1,714,288	1,024,782	1,005,393	1,044,019

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	74,880	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	74,880	-	-	-	-	-
	CONTINGENCIES & UNAPPRO.						
441.90-08	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	842,042	580,855	920,195	920,195
699.99-98	UNAPPROPRIATED BALANCE	-	-	337,076	940,277	1,310,622	1,310,622
699.99-99	ENDING FUND BALANCE	2,068,437	2,612,394	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,068,437	2,612,394	1,279,118	1,621,132	2,330,817	2,330,817
	1100 HEALTH DIVISION TOTAL	4,594,071	6,353,761	5,613,616	5,493,499	6,134,634	6,134,634

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COMMUNITY DEVELOPMENT FUND 006							
322.01-04	PLANNING FEES	-	-	-	389,500	389,500	389,500
322.01-10	ELECTRICAL PERMITS	-	-	-	340,473	340,473	340,473
322.01-11	MANUFACTURED DWELL PERMIT	-	-	-	9,815	9,815	9,815
322.01-12	PLUMBING PERMITS	-	-	-	270,116	270,116	270,116
322.01-13	STRUCTURAL PERMITS	-	-	-	813,585	813,585	813,585
331.01-01	DOC-COASTAL ZONE MGMT	-	-	-	20,000	20,000	20,000
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	-	22,000	464,456	464,456
353.00-00	FINES: CODE ENFORCEMENT	-	-	-	20,000	20,000	20,000
COMMUNITY DEVELOPMENT FUND 006 TOTAL RESOURCES		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,885,489</u>	<u>2,327,945</u>	<u>2,327,945</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1500 PLANNING							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	-	259,779	304,827	377,604
419.15-01	FICA	-	-	-	19,873	23,319	28,887
419.15-02	PERS	-	-	-	78,741	91,805	111,515
419.15-03	INSURANCE BENEFITS	-	-	-	81,625	99,613	125,292
419.15-04	WORKERS' COMPENSATION	-	-	-	3,087	3,189	3,484
	TOTAL PERSONNEL SERVICES	-	-	-	443,105	522,753	646,782
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	4.500	5.500	5.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	-	1,000	1,000	1,000
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	-	500	500	500
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	4,000	4,000	4,000
419.23-08	INSURANCE PREMIUMS	-	-	-	2,524	2,639	2,639
419.30-05	TRAINING & TRAVEL	-	-	-	4,000	4,000	4,000
419.31-13	NOTICES & REPORTS	-	-	-	3,000	3,000	3,000
419.35-06	SOFTWARE LICENSE/MAINT	-	-	-	4,000	4,000	4,000
419.36-01	CONTRACTED SERVICES	-	-	-	34,000	34,017	34,017
	TOTAL MATERIALS & SERVICES	-	-	-	53,024	53,156	53,156
	1500 PLANNING TOTAL	-	-	-	496,129	575,909	699,938

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1501 BUILDING CODES							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	-	649,128	649,128	634,482
419.10-03	OVERTIME	-	-	-	50,000	50,000	50,000
419.15-01	FICA	-	-	-	53,485	53,485	52,361
419.15-02	PERS	-	-	-	215,694	215,694	209,959
419.15-03	INSURANCE BENEFITS	-	-	-	137,287	137,287	168,047
419.15-04	WORKERS' COMPENSATION	-	-	-	19,129	10,956	11,041
	TOTAL PERSONNEL SERVICES	-	-	-	1,124,723	1,116,550	1,125,890
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	7.500	7.500	7.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	-	3,000	3,000	3,000
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	-	1,500	1,500	1,500
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	11,000	11,000	11,000
419.23-08	INSURANCE PREMIUMS	-	-	-	6,545	6,545	6,545
419.30-05	TRAINING & TRAVEL	-	-	-	11,000	25,000	25,000
419.32-13	VEHICLE EXPENSE	-	-	-	-	50,000	50,000
419.35-06	SOFTWARE LICENSE/MAINT	-	-	-	-	1,000	1,000
419.36-01	CONTRACTED SERVICES	-	-	-	100,000	89,985	89,985
	TOTAL MATERIALS & SERVICES	-	-	-	133,045	188,030	188,030
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	-	-	5,000	5,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	5,000	5,000
1501 BUILDING CODES TOTAL		-	-	-	1,257,768	1,309,580	1,318,920

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1599 COMMUNITY DEVELOPMENT MISC							
	TRANSFERS & OTHER						
699.99-96	OPERATING CONTINGENCY	-	-	-	131,592	349,192	309,087
699.98-98	UNAPPROPRIATED BALANCE	-	-	-	-	93,264	-
	TOTAL TRANSFERS & OTHER	-	-	-	131,592	442,456	309,087
	1599 COMMUNITY DVLP MISC TOTAL	-	-	-	131,592	442,456	309,087
COMMUNITY DEVELOPMENT FUND 006							
	TOTAL FUND	-	-	-	1,885,489	2,327,945	2,327,945

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	268,950	326,943	360,118	388,694	388,694	388,694
351.00-00	FINES: STATE COURTS	66,952	50,175	55,000	70,000	70,000	70,000
361.00-00	INTEREST EARNINGS	6,611	2,718	3,000	2,000	2,000	2,000
LAW LIBRARY FUND 008 TOTAL RESOURCES		<u>342,513</u>	<u>379,836</u>	<u>418,118</u>	<u>460,694</u>	<u>460,694</u>	<u>460,694</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	-	-	3,000	-	-	-
412.15-01	FICA	-	-	230	-	-	-
412.15-04	WORKERS' COMPENSATION	-	-	6	-	-	-
	TOTAL PERSONNEL SERVICES	-	-	3,236	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	12,857	11,928	326,758	353,004	353,054	353,054
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	5,000	5,000	5,000	5,000
412.22-27	<\$5000 EQUIPMENT	-	-	5,000	5,000	5,000	5,000
412.23-08	INSURANCE PREMIUMS	45	51	56	56	6	6
412.30-04	BOOKS & SUBSCRIPTIONS	501	16,208	40,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	13,403	28,187	376,814	378,060	378,060	378,060
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	2,168	3,094	1,223	13,529	13,529	13,529
	TOTAL TRANSFERS & OTHER	2,168	3,094	1,223	13,529	13,529	13,529
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	36,845	69,105	69,105	69,105
699.99-99	ENDING FUND BALANCE	326,942	348,555	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	326,942	348,555	36,845	69,105	69,105	69,105
	5001 LAW LIBRARY DIV. TOTAL	342,513	379,836	418,118	460,694	460,694	460,694
LAW LIBRARY FUND 008							
TOTAL FUND		342,513	379,836	418,118	460,694	460,694	460,694

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
LNG FUND 009							
301.00-00	BEGINNING BALANCE	196,149	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>1,270</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
LNG FUND 009 TOTAL RESOURCES		<u>197,419</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1610 LNG PLANNING DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	83,686	-	-	-	-	-
421.15-01	FICA	6,302	-	-	-	-	-
421.15-02	PERS	32,737	-	-	-	-	-
421.15-03	INSURANCE BENEFITS	17,348	-	-	-	-	-
421.15-04	WORKERS' COMPENSATION	3,251	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	143,324	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	13.000	-	-	-	-	-
MATERIALS & SERVICES							
421.20-01	SUPPLIES	480	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	6,117	-	-	-	-	-
421.29-03	TELEPHONE	269	-	-	-	-	-
421.36-01	CONTRACTED SERVICES	12,808	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	19,674	-	-	-	-	-
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	34,421	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	34,421	-	-	-	-	-
	1610 LNG PLANNING DIVISION TOTAL	<u>197,419</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
LNG FUND 009							
TOTAL FUND		<u>197,419</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	881,593	659,950	550,000	757,142	757,142	757,142
322.03-04	PARK FEES	1,051,959	1,588,265	1,445,000	1,800,000	1,837,066	1,837,066
331.01-08	USDT-CORONASVIRUS RELIEF	2,280	2,667	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	406,304	459,446	440,000	420,000	420,000	420,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,324	45,600	45,600	45,600	45,600	45,600
334.07-16	SMB-TENMILE	-	107,560	-	78,843	78,843	78,843
334.07-21	OSPR-LAVERNE	-	-	54,491	87,157	57,351	57,351
334.07-23	OSPR-RILEY RANCH	100,576	100,061	119,339	349,009	349,009	349,009
337.07-01	PARK/RECREATION	119	-	-	-	-	-
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
341.13-00	SERVICES TO COUNTY DEPTS	-	-	167,000	-	-	-
360.01-00	MISCELLANEOUS	1,005	1,981	3,000	3,000	3,000	3,000
361.00-00	INTEREST EARNINGS	24,067	8,927	10,500	8,000	8,000	8,000
362.00-00	RENTS & ROYALIES	2,009	3,273	3,000	3,000	3,000	3,000
391.01-01	FIXED ASSETS	16,523	14,348	-	-	-	-
COUNTY PARKS FUND TOTAL RESOURCES		<u>2,532,009</u>	<u>2,992,328</u>	<u>2,838,180</u>	<u>3,552,001</u>	<u>3,559,261</u>	<u>3,559,261</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	464,590	504,546	532,051	569,250	569,250	565,422
452.10-07	MISC. INCOME	-	-	1,600	1,800	1,800	1,800
452.15-01	FICA	33,828	36,622	40,824	43,686	43,686	43,393
452.15-02	PERS	130,624	145,259	161,697	173,158	173,158	172,048
452.15-03	INSURANCE BENEFITS	176,334	180,436	202,149	214,929	214,929	252,472
452.15-04	WORKERS' COMPENSATION	16,916	12,444	17,783	20,262	20,262	20,101
	TOTAL PERSONNEL SERVICES	822,292	879,307	956,104	1,023,085	1,023,085	1,055,236
	TOTAL FULL-TIME EQUIVALENT (FTE)	11.000	11.000	10.900	11.900	11.900	11.900
MATERIALS & SERVICES							
452.20-01	SUPPLIES	47,728	70,247	75,000	80,000	80,000	80,000
452.21-01	MINOR REPAIR & IMPROVE.	65,116	67,444	75,000	80,000	80,000	80,000
452.22-13	FIRE PATROL ASSESSMENTS	1,302	1,370	1,375	1,444	1,444	1,444
452.22-15	PERMITS/RENT	10,291	11,475	20,000	24,000	24,000	24,000
452.22-23	<\$5000 INFO TECHNOLOGY	379	555	4,000	4,493	4,493	4,493
452.22-25	TOURISM & PROMOTION	12,391	25,185	31,193	42,000	42,000	42,000
452.22-27	<\$5000 EQUIPMENT	2,688	15,295	6,550	7,000	7,000	7,000
452.23-08	INSURANCE PREMIUMS	25,357	29,100	32,010	31,096	32,509	32,509
452.29-02	UTILITIES	237,090	312,790	316,000	332,000	332,000	332,000
452.29-03	TELEPHONE	15,530	16,151	20,000	20,000	20,000	20,000
452.30-05	TRAINING & TRAVEL	1,564	921	3,000	3,000	3,000	3,000
452.32-13	VEHICLE EXPENSE	66,134	60,217	80,000	88,000	88,000	88,000
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	9,556	10,426	10,458	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	164,525	230,903	308,698	401,402	401,604	401,604
	TOTAL MATERIALS & SERVICES	659,651	852,079	983,284	1,124,893	1,126,508	1,126,508

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CAPITAL OUTLAY							
452.60-01	EQUIPMENT	45,158	24,568	28,119	80,000	80,000	80,000
452.60-11	MAJOR REPAIR & IMPROVE.	97,350	313,671	388,982	388,000	388,000	388,000
452.60-14	CONSTRUCT & ACQUISITION	66,841	99,930	120,000	634,548	640,193	640,193
	TOTAL CAPITAL OUTLAY	<u>209,349</u>	<u>438,169</u>	<u>537,101</u>	<u>1,102,548</u>	<u>1,108,193</u>	<u>1,108,193</u>
DEBT SERVICE							
452.80-23	EXCAVATOR	-	21,133	21,133	21,133	21,133	21,133
452.80-50	VEHICLE LEASES	5,203	5,341	5,342	5,342	5,342	5,342
	TOTAL DEBT SERVICE	<u>5,203</u>	<u>26,474</u>	<u>26,475</u>	<u>26,475</u>	<u>26,475</u>	<u>26,475</u>
CONTINGENCIES & UNAPPRO.							
452.90-01	GENERAL FUND	175,564	-	-	-	-	-
699.99-96	OPERATING CONTINGENCY	-	-	275,744	275,000	275,000	242,849
699.99-98	UNAPPROPRIATED BALANCE	-	-	59,472	-	-	-
699.99-99	ENDING FUND BALANCE	659,950	796,299	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>835,514</u>	<u>796,299</u>	<u>335,216</u>	<u>275,000</u>	<u>275,000</u>	<u>242,849</u>
1800 PARKS DEPARTMENT TOTAL		<u>2,532,009</u>	<u>2,992,328</u>	<u>2,838,180</u>	<u>3,552,001</u>	<u>3,559,261</u>	<u>3,559,261</u>
COUNTY PARKS FUND 010 TOTAL FUND		<u>2,532,009</u>	<u>2,992,328</u>	<u>2,838,180</u>	<u>3,552,001</u>	<u>3,559,261</u>	<u>3,559,261</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	2,287,400	2,064,485	1,916,233	1,917,222	1,917,222	1,917,222
322.02-01	COMMUNITY CORRECTION FEES	132,339	163,666	145,000	11,000	11,000	11,000
331.01-08	USDT-CORONAVIRUS RELIEF	3,134	4,411	-	-	-	-
331.02-38	DOJ-CESF PROGRAM	-	84,563	-	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	399,518	399,518	359,518	423,303	423,303	423,303
334.02-06	ODC-COMMUNITY CORRECTIONS	1,691,273	1,851,634	1,758,046	2,043,445	2,043,445	2,043,445
334.02-19	ODC-MEASURE 57	110,502	110,502	95,502	118,535	118,535	118,535
351.01-00	FINES: ALCOHOL&DRUG ASSMT	45,688	45,688	45,689	48,908	48,908	48,908
360.01-00	MISCELLANEOUS	2,749	1,785	-	-	-	-
360.03-00	INSURANCE PROCEEDS	25,000	-	-	-	-	-
361.00-00	INTEREST EARNINGS	50,599	18,020	25,000	9,000	9,000	9,000
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		<u>4,748,202</u>	<u>4,744,272</u>	<u>4,344,988</u>	<u>4,571,413</u>	<u>4,571,413</u>	<u>4,571,413</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,137,374	1,155,761	1,166,406	1,284,275	1,284,275	1,291,067
423.15-01	FICA	85,882	87,228	89,230	98,246	98,246	98,766
423.15-02	PERS	402,079	400,729	411,569	451,920	451,920	453,890
423.15-03	INSURANCE BENEFITS	322,437	323,193	324,145	365,396	365,396	365,633
423.15-04	WORKERS' COMPENSATION	34,566	27,363	38,958	43,800	43,800	43,813
423.15-06	UNEMPLOYMENT	-	796	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,982,338	1,995,070	2,121,003	2,334,332	2,334,332	2,343,864
	TOTAL FULL-TIME EQUIVALENT (FTE)	19.000	18.000	16.750	18.000	18.000	18.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	64,614	68,730	73,251	73,371	73,371	73,371
423.22-23	<\$5000 INFO TECHNOLOGY	8,196	50,437	7,500	7,500	7,500	7,500
423.22-27	<\$5000 EQUIPMENT	9,141	9,929	18,100	25,220	25,220	25,220
423.23-07	ADMINISTRATIVE	93,417	118,370	131,433	124,065	124,065	124,065
423.23-08	INSURANCE PREMIUMS	14,150	17,312	19,043	15,294	15,989	15,989
423.27-06	SEX OFFENDER	27,245	31,855	34,000	34,000	34,000	34,000
423.27-09	SUBSIDY	6,165	5,395	7,726	7,726	7,726	7,726
423.27-11	DAY REPORTING CENTER	4,880	4,542	-	-	-	-
423.27-12	SUPERVISED HOUSING	97,200	102,960	102,960	102,960	102,960	102,960
423.30-08	TRAINING	12,141	8,835	15,000	15,000	15,000	15,000
423.36-01	CONTRACTED SERVICES	284,733	295,166	403,848	409,395	409,498	409,498
	TOTAL MATERIALS & SERVICES	621,882	713,531	812,861	814,531	815,329	815,329
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	35,070	14,613	31,000	105,000	105,000	105,000
	TOTAL CAPITAL OUTLAY	35,070	14,613	31,000	105,000	105,000	105,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	TRANFERS & OTHER						
423.90-01	GENERAL FUND	44,426	31,743	31,754	33,991	33,991	33,991
	TOTAL TRANSFER & OTHER	44,426	31,743	31,754	33,991	33,991	33,991
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	661,392	685,712	685,712	685,712
699.99-98	UNAPPROPRIATED BALANCE	-	-	686,978	597,847	597,049	587,517
699.99-99	ENDING FUND BALANCE	2,064,486	1,989,315	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,064,486	1,989,315	1,348,370	1,283,559	1,282,761	1,273,229
	2400 COMM. CORRECTIONS TOTAL	4,748,202	4,744,272	4,344,988	4,571,413	4,571,413	4,571,413
	COMM CORRECTIONS FUND 011 FUND TOTAL	4,748,202	4,744,272	4,344,988	4,571,413	4,571,413	4,571,413

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	28,243	6,161	13,232	28,000	28,000	29,000
331.01-08	USDT-CORONAVIRUS RELIEF	-	729	-	-	-	-
331.06-12	DOJ-CRIME VICTIM ASSIST	155,154	160,396	138,339	138,339	138,339	138,339
334.06-12	CRIME VICTIM CFAA GRANT	47,776	47,776	47,776	50,480	50,480	50,480
361.00-00	INTEREST EARNINGS	400	127	150	150	150	150
392.01-00	GENERAL FUND	<u>45,506</u>	<u>79,030</u>	<u>117,523</u>	<u>119,075</u>	<u>119,188</u>	<u>119,188</u>
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>277,079</u>	<u>294,219</u>	<u>317,020</u>	<u>336,044</u>	<u>336,157</u>	<u>337,157</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	130,794	139,334	151,097	158,372	158,372	158,372
412.15-01	FICA	9,923	10,555	11,559	12,116	12,116	12,116
412.15-02	PERS	40,076	42,690	47,135	49,397	49,397	49,397
412.15-03	INSURANCE BENEFITS	54,442	54,391	54,691	64,035	64,035	64,035
412.15-04	WORKERS' COMPENSATION	432	355	384	400	400	400
	TOTAL PERSONNEL SERVICES	<u>235,667</u>	<u>247,325</u>	<u>264,866</u>	<u>284,320</u>	<u>284,320</u>	<u>284,320</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.450	3.450	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	1,050	505	600	1,560	1,560	1,560
412.22-01	OTHER EXPENSE	5,722	4,974	4,729	4,174	4,174	5,174
412.22-23	<\$5000 INFO TECHNOLOGY	5,286	1,607	380	-	-	-
412.23-08	INSURANCE PREMIUMS	1,923	2,472	2,719	2,146	2,244	2,244
412.30-05	TRAINING & TRAVEL	4,012	626	500	7,200	7,200	7,200
412.35-06	SOFTWARE LICENSE/MAINT	2,373	2,444	-	2,200	2,200	2,200
412.36-01	CONTRACTED SERVICES	14,884	13,902	19,494	19,444	19,459	19,459
	TOTAL MATERIALS & SERVICES	<u>35,250</u>	<u>26,530</u>	<u>28,422</u>	<u>36,724</u>	<u>36,837</u>	<u>37,837</u>
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	-	8,732	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	8,732	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	15,000	15,000	15,000	15,000
699.99-99	ENDING FUND BALANCE	6,162	20,364	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>6,162</u>	<u>20,364</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	7001 CRIME VICTIM ASST TOTAL	<u>277,079</u>	<u>294,219</u>	<u>317,020</u>	<u>336,044</u>	<u>336,157</u>	<u>337,157</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CRIME VICTIM ASST FUND 014 TOTAL FUND	<u>277,079</u>	<u>294,219</u>	<u>317,020</u>	<u>336,044</u>	<u>336,157</u>	<u>337,157</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	41,703	81,189	20,844	77,353	77,353	77,353
331.01-08	USDT-CORONAVIRUS RELIEF	-	1,978	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	50,000	50,000	50,000	-	-	-
342.01-04	WORK FOR OUTSIDE AGENCIES	450	-	-	-	-	-
352.00-00	FORFEITS	122,405	49,989	45,000	18,705	18,705	18,705
360.01-00	MISCELLANEOUS	78	366	-	-	-	-
361.00-00	INTEREST EARNINGS	877	399	-	250	250	250
391.01-01	FIXED ASSETS	2,457	-	-	-	-	-
SCINT FUND 019 TOTAL RESOURCES		<u>217,970</u>	<u>183,921</u>	<u>115,844</u>	<u>96,308</u>	<u>96,308</u>	<u>96,308</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	50,640	48,579	1,620	-	-	-
421.15-01	FICA	3,784	3,641	124	-	-	-
421.15-02	PERS	13,724	10,053	540	-	-	-
421.15-03	INSURANCE BENEFITS	18,223	13,618	630	-	-	-
421.15-04	WORKERS' COMPENSATION	2,034	1,309	70	-	-	-
421.15-06	UNEMPLOYMENT	-	9,414	19,500	-	-	-
	TOTAL PERSONNEL SERVICES	88,405	86,614	22,484	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	1.000	-	-	-	-
MATERIALS & SERVICES							
421.20-01	SUPPLIES	5,714	4,492	9,741	2,500	2,500	2,500
421.21-14	EQUIPMENT MAINTENANCE	5,051	5,020	5,131	1,000	1,000	1,000
421.22-20	INVESTIGATIONS	6,712	390	8,000	2,000	2,000	2,000
421.22-27	<\$5000 EQUIPMENT	2,016	(43)	-	-	-	-
421.23-08	INSURANCE PREMIUMS	2,338	2,739	3,013	2,781	2,907	2,907
421.29-02	UTILITIES	10,641	7,627	7,170	984	984	984
421.30-05	TRAINING & TRAVEL	3,980	56	7,000	1,000	1,000	1,000
421.35-06	SOFTWARE LICENSE/MAINT	6,554	1,630	6,270	6,330	6,330	6,330
421.36-01	CONTRACTED SERVICES	5,371	19,431	47,035	6,829	6,848	6,848
	TOTAL MATERIALS & SERVICES	48,377	41,342	93,360	23,424	23,569	23,569
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	14,764	14,764	14,764
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	58,120	57,975	57,975
699.99-99	ENDING FUND BALANCE	81,188	55,965	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	81,188	55,965	-	72,884	72,739	72,739

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	1607 SCINT DIVISION TOTAL	<u>217,970</u>	<u>183,921</u>	<u>115,844</u>	<u>96,308</u>	<u>96,308</u>	<u>96,308</u>
	SCINT FUND 019 TOTAL	<u>217,970</u>	<u>183,921</u>	<u>115,844</u>	<u>96,308</u>	<u>96,308</u>	<u>96,308</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	7,185,500	6,089,387	5,021,138	9,389,432	9,389,432	9,389,432
	TOTAL WORKING CAPITAL	7,185,500	6,089,387	5,021,138	9,389,432	9,389,432	9,389,432
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	1,051,646	3,070,175	2,888,129	2,850,000	3,588,106	3,588,106
	TOTAL LICENSES, FEES & PERMITS	1,051,646	3,070,175	2,888,129	2,850,000	3,588,106	3,588,106
FEDERAL OPERATING GRANTS							
331.01-08	USDT-CORONAVIRUS RELIEF	262,310	94,086	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	118,278	99,727	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	307,799	129,628	-	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	1,878	996,402	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	690,265	1,319,843	-	-	-	-
STATE OPERATING GRANTS							
334.05-02	STATE SUPPORT	2,275,588	3,005,720	2,435,277	3,038,469	3,514,013	3,514,013
334.05-15	ALCOHOL & DRUG TAX	53,926	51,825	-	60,000	60,000	60,000
334.05-18	OREGON HEALTH PLAN	9,329,149	5,342,316	5,477,600	6,337,813	6,428,337	6,428,337
	TOTAL STATE OPERATING GRANTS	11,658,663	8,399,861	7,912,877	9,436,282	10,002,350	10,002,350
OTHER OPERATING GRANTS							
337.05-05	MENTAL HEATH GRANTS	8,056	1,890	3,774	4,000	4,000	4,000
	TOTAL OTHER OPERATING GRANTS	8,056	1,890	3,774	4,000	4,000	4,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	2,110	274,359	2,000	8,000	5,000	5,000
345.01-00	WORK FOR OUTSIDE AGENCIES	105,334	175,179	186,900	352,876	352,876	352,876
CHARGES FOR SERVICES TOTAL		<u>107,444</u>	<u>449,538</u>	<u>188,900</u>	<u>360,876</u>	<u>357,876</u>	<u>357,876</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	4,023	11,591	1,000	4,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	-	1,320	-	-	-	-
361.00-00	INTEREST EARNINGS	145,605	50,444	50,000	40,000	40,000	40,000
362.00-00	RENTS & ROYALTIES	-	4,672	-	9,120	9,720	9,720
367.00-00	DONATIONS	-	70	-	-	-	-
MISCELLANEOUS REVENUE TOTAL		<u>149,628</u>	<u>68,097</u>	<u>51,000</u>	<u>53,120</u>	<u>53,720</u>	<u>53,720</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	58,280	44,874	-	-	-	-
TOTAL SALE OF ASSETS		<u>58,280</u>	<u>44,874</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SOURCES							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	31,404	558,891	-	-	-	-
392.24-00	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
TOTAL OTHER SOURCES		<u>31,404</u>	<u>558,891</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
HEALTH & WELLNESS FUND 021							
TOTAL RESOURCES		<u>20,940,886</u>	<u>20,002,556</u>	<u>16,165,818</u>	<u>22,193,710</u>	<u>23,495,484</u>	<u>23,495,484</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	951,342	919,979	1,178,964	1,211,846	1,174,829	1,174,829
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-07	MISC. INCOME	-	-	500	500	500	500
441.15-01	FICA	69,773	67,830	90,379	92,900	90,068	90,068
441.15-02	PERS	254,063	250,546	346,265	357,421	346,686	346,686
441.15-03	INSURANCE BENEFITS	307,735	287,254	412,582	400,941	391,734	430,734
441.15-04	WORKERS' COMPENSATION	4,841	3,809	5,871	5,658	5,569	5,569
441.15-06	UNEMPLOYMENT	543	18,791	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	1,588,297	1,548,209	2,136,561	2,171,266	2,111,386	2,150,386
	TOTAL FULL-TIME EQUIVALENT (FTE)	23.150	21.000	22.900	22.100	21.600	21.600
MATERIALS & SERVICES							
441.20-01	SUPPLIES	79,428	45,524	74,000	56,300	54,150	54,150
441.21-01	MINOR REPAIR & IMPROVE.	10,723	3,278	5,000	10,000	10,000	10,000
441.22-01	OTHER EXPENSE	1,691	-	2,000	2,000	2,000	2,000
441.22-15	PERMITS/RENT	18,855	11,613	11,400	16,420	16,420	16,420
441.22-23	<\$5000 INFO TECHNOLOGY	42,239	53,923	69,500	76,326	66,326	66,326
441.22-27	<\$5000 EQUIPMENT	8,940	1,590	8,000	8,000	5,000	5,000
441.22-40	POSTAGE	3,354	3,355	4,000	4,000	4,000	4,000
441.23-08	INSURANCE PREMIUMS	32,264	42,437	46,680	43,525	45,504	45,504
411.25-04	MEDICARE ADMIN CLAIMS	48,864	28,452	30,000	25,000	30,000	30,000
441.28-99	REFUND TO STATE OF OREG.	49,220	-	-	-	-	-
441.29-02	UTILITIES	44,141	39,801	48,254	44,250	44,250	44,250
441.29-03	TELEPHONE	32,446	33,998	37,900	38,991	38,991	38,991
441.30-05	TRAINING & TRAVEL	15,406	1,749	21,750	9,800	9,800	9,800
441.30-18	MEETING EXPENSE	88	-	1,000	1,000	1,000	1,000
441.32-13	VEHICLE EXPENSE	22,131	18,165	30,000	32,200	32,200	32,200
441.35-06	SOFTWARE LICENSE/MAINT	72,213	64,221	108,547	112,200	112,200	112,200
441.36-01	CONTRACTED SERVICES	297,175	256,149	330,689	274,582	274,876	274,876
	TOTAL MATERIALS & SERVICES	779,178	604,255	828,720	754,594	746,717	746,717

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	19,261	25,493	57,000	65,000	60,000	60,000
441.60-14	CONSTRUCT & ACQUISITION	<u>22,912</u>	<u>16,944</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	TOTAL CAPITAL OUTLAY	42,173	42,437	97,000	105,000	100,000	100,000
	DEBT SERVICE						
441.80-50	VEHICLE LEASES	<u>105,087</u>	<u>146,407</u>	<u>100,000</u>	<u>87,830</u>	<u>87,830</u>	<u>87,830</u>
	TOTAL DEBT SERVICES	105,087	146,407	100,000	87,830	87,830	87,830
	1300 LOCAL ADMIN DIVISION TOTAL	<u>2,514,735</u>	<u>2,341,308</u>	<u>3,162,281</u>	<u>3,118,690</u>	<u>3,045,933</u>	<u>3,084,933</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1302 BEHAVIORAL HEALTH DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	3,745,034	2,898,135	4,982,496	5,269,519	5,210,906	5,348,106
444.10-02	EXTRA HELP	2,558	480	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	9,914	12,954	15,000	15,000	15,000	15,000
444.10-07	MISC INCOME	129	-	1,000	1,000	1,000	1,000
444.15-01	FICA	257,097	214,981	382,766	404,727	400,243	410,741
444.15-02	PERS	941,405	741,336	1,464,465	1,548,379	1,531,381	1,571,987
444.15-03	INSURANCE BENEFITS	930,216	795,662	1,181,720	1,308,102	1,325,545	1,377,206
444.15-04	WORKERS' COMPENSATION	18,258	11,389	25,945	27,527	27,265	27,882
444.15-06	UNEMPLOYMENT	-	10,769	200,000	200,000	200,000	200,000
	TOTAL PERSONNEL SERVICES	5,904,611	4,685,706	8,258,392	8,779,254	8,716,340	8,956,922
	TOTAL FULL-TIME EQUIVALENT (FTE)	57.366	51.832	64.066	71.896	71.899	71.899
MATERIALS & SERVICES							
444.20-01	SUPPLIES	4,403	3,638	11,000	22,000	22,000	22,000
444.20-19	SUPPLIES: CLIENT	53,591	114,503	122,500	122,500	122,500	122,500
444.21-01	MINOR REPAIR & MAINT	-	-	1,000	1,000	1,000	1,000
444.22-27	<\$5000 EQUIPMENT	3,665	-	6,000	5,000	5,000	5,000
444.22-40	POSTAGE	458	1,550	1,000	2,000	2,000	2,000
444.23-08	INSURANCE PREMIUMS	33,048	36,874	48,175	56,046	56,046	56,046
444.26-04	CONSULT. & DIRECT SVS	-	9,560	15,000	10,000	10,000	10,000
444.26-06	A&D INTENSIVE OUTPATIENT	122,027	175,994	143,527	160,000	160,000	160,000
444.28-03	CHEMICAL DEPND OUTPATIENT	-	47,328	47,328	47,328	47,328	47,328
444.28-08	EXTENDED CARE FACILITY	813,166	764,002	731,673	755,323	855,323	855,323
444.29-03	TELEPHONE	43,861	42,484	51,520	46,750	46,750	46,750
444.30-05	TRAINING & TRAVEL	26,126	29,114	84,650	64,650	64,650	64,650
444.30-18	MEETING EXPENSE	209	-	1,000	1,000	1,000	1,000
444.32-13	VEHICLE EXPENSE	2,774	1,360	4,000	3,000	3,000	3,000
444.35-06	SOFTWARE LICENSE/MAINT	59,668	64,326	79,590	66,322	66,322	66,322
444.36-01	CONTRACTED SERVICES	4,628,893	1,902,097	2,429,977	3,576,019	3,424,850	3,424,850
	TOTAL MATERIALS & SERVICES	5,791,889	3,192,830	3,777,940	4,938,938	4,887,769	4,887,769

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	1302 BEHAVIORAL HEALTH DIV TOTAL	<u>11,696,500</u>	<u>7,878,536</u>	<u>12,036,332</u>	<u>13,718,192</u>	<u>13,604,109</u>	<u>13,844,691</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1304 ALCOHOL & DRUG SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	289,251	-	-	-	-	-
444.15-01	FICA	21,800	-	-	-	-	-
444.15-02	PERS	72,171	-	-	-	-	-
444.15-03	INSURANCE BENEFITS	71,848	-	-	-	-	-
444.15-04	WORKERS' COMPENSATION	3,460	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	458,530	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.800	-	-	-	-	-
MATERIALS & SERVICES							
444.20-01	SUPPLIES	5,081	-	-	-	-	-
444.20-19	SUPPLIES: CLIENT	51	-	-	-	-	-
444.22-15	PERMITS/RENT	675	-	-	-	-	-
444.22-27	<\$5000 EQUIPMENT	1,922	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	3,049	-	-	-	-	-
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	-	-	-	-	-
444.28-06	PREVENTION & EDUCATION	17,037	-	-	-	-	-
444.29-03	TELEPHONE	2,696	-	-	-	-	-
444.30-05	TRAINING & TRAVEL	8,059	-	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	2,505	-	-	-	-	-
444.36-01	CONTRACTED SERVICES	93,328	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	181,731	-	-	-	-	-
	1304 ALCOHOL & DRUG SERVICES DIV	640,261	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1305 PROMO & INTEGRATION							
PERSONNEL SERVICES							
444.10-01	REGULAR	-	748,183	-	-	-	-
444.10-03	OVERTIME	-	263	-	-	-	-
444.15-01	FICA	-	42,255	-	-	-	-
444.15-02	PERS	-	135,750	-	-	-	-
444.15-03	INSURANCE BENEFITS	-	115,155	-	-	-	-
444.15-04	WORKERS' COMPENSATION	-	3,618	-	-	-	-
	TOTAL PERSONNEL SERVICES	-	1,045,224	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	10.400	-	-	-	-
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	46,667	-	-	-	-
444.23-08	INSURANCE PREMIUMS	-	6,922	-	-	-	-
444.29-03	TELEPHONE	-	2,990	-	-	-	-
444.30-05	TRAINING & TRAVEL	-	4,233	-	-	-	-
444.35-06	SOFTWARE LICENSE/MAINT	-	4,789	-	-	-	-
444.36-01	CONTRACTED SERVICES	-	382,453	-	-	-	-
	TOTAL MATERIALS & SERVICES	-	448,054	-	-	-	-
	1305 PROMO & INTEGRATION	-	1,493,278	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	CONTINGENCIES & UNAPPRO.						
441.90-05	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	867,205	2,525,532	3,524,323	3,524,323
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	2,731,296	3,221,119	2,941,537
699.99-99	ENDING FUND BALANCE	<u>6,089,390</u>	<u>8,289,434</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	6,089,390	8,289,434	967,205	5,356,828	6,845,442	6,565,860
	9900 MISCELLANEOUS DIVISION TOTAL	<u>6,089,390</u>	<u>8,289,434</u>	<u>967,205</u>	<u>5,356,828</u>	<u>6,845,442</u>	<u>6,565,860</u>
HEALTH & WELLNESS FUND 021							
TOTAL		<u>20,940,886</u>	<u>20,002,556</u>	<u>16,165,818</u>	<u>22,193,710</u>	<u>23,495,484</u>	<u>23,495,484</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	159,712	187,569	375,000	471,178	471,178	471,178
322.01-08	GIS/PLAT FEE	8,736	6,988	7,000	7,500	7,500	7,500
335.04-00	GAMBLING REVENUE	207,770	324,457	275,000	300,000	300,000	300,000
360.01-00	MISCELLANEOUS	480	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,873	2,112	1,500	1,500	1,500	1,500
ECONOMIC DEVELOPMENT FUND 023							
TOTAL RESOURCES		<u>380,571</u>	<u>521,126</u>	<u>658,500</u>	<u>780,178</u>	<u>780,178</u>	<u>780,178</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	2,901	3,883	4,664	10,000	10,000	10,000
465.30-05	TRAVEL & TRAINING	32,860	8,572	60,000	50,000	50,000	50,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,300	1,500	1,500	1,500
465.30-13	ASSOC. OF OREGON COUNTIES	19,772	20,349	20,000	35,000	35,000	35,000
465.30-15	O & C ASSOC.	32,846	33,529	40,000	40,000	40,000	40,000
465.33-04	GIS PROJECT	-	-	68,000	78,678	78,678	78,678
465.34-20	ECONOMIC IMPV. PROJECTS	47,320	1,480	303,436	385,000	385,000	385,000
465.36-01	CONTRACTED SERVICES	56,043	65,178	62,325	65,000	65,000	65,000
	TOTAL MATERIALS & SERVICES	<u>193,003</u>	<u>134,252</u>	<u>559,725</u>	<u>665,178</u>	<u>665,178</u>	<u>665,178</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	98,775	115,000	115,000	115,000
699.99-99	ENDING FUND BALANCE	187,568	386,874	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>187,568</u>	<u>386,874</u>	<u>98,775</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
4001 ECONOMIC DEVELOPMENT TOTAL		<u>380,571</u>	<u>521,126</u>	<u>658,500</u>	<u>780,178</u>	<u>780,178</u>	<u>780,178</u>
ECONOMIC DEVELOPMENT FUND 023							
TOTAL		<u>380,571</u>	<u>521,126</u>	<u>658,500</u>	<u>780,178</u>	<u>780,178</u>	<u>780,178</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BANDON DUNES ASSESSMENT FUND 024							
301.00-00	BEGINNING BALANCE	377	555	-	-	-	-
355.20-01	PUB SAFETY/TOURISM PROMO	1,080,848	1,573,241	1,500,000	2,000,000	2,000,000	2,000,000
361.00-00	INTEREST EARNINGS	178	54	-	-	-	-
BANDON DUNES ASSESSMENT FUND 024							
TOTAL RESOURCES		<u>1,081,403</u>	<u>1,573,850</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
4008 BANDON DUNES ASMT							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	724,168	1,101,877	1,050,000	1,400,000	1,400,000	1,400,000
495.95-05	COOS CTY TOURISM WORKGRP	356,680	471,973	450,000	600,000	600,000	600,000
699.99-99	ENDING FUND BALANCE	555	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>1,081,403</u>	<u>1,573,850</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	4008 BANDON DUNES ASMT TOTAL	<u>1,081,403</u>	<u>1,573,850</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	BANDON DUNES ASSESSMENT FUND 024						
	TOTAL RESOURCES	<u>1,081,403</u>	<u>1,573,850</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
RADIO COMMUNICATION SYS FUND 025							
301.00-00	BEGINNING BALANCE	-	-	65,000	90,200	90,200	90,200
311.01-10	CURRENT YEAR TAXES	-	1,090,090	1,043,339	1,083,870	1,083,870	1,083,870
311.01-12	PRIOR YEARS TAXES	-	-	10,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	-	1,982	-	-	-	-
319.00-00	PENALTY/INT ON DELIQ TAX	-	2,000	500	500	500	500
335.10-00	STATE FOREST PRODUCTS	-	1,566	-	1,000	1,000	1,000
361.00-00	INTEREST EARNINGS	-	4,033	750	1,600	1,600	1,600
RADIO COMMUNICATION SYS FUND 05							
TOTAL RESOURCES		<u>-</u>	<u>1,099,671</u>	<u>1,119,589</u>	<u>1,192,170</u>	<u>1,192,170</u>	<u>1,192,170</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1625 RADIO COMMUNICATION SYSTEM							
MATERIALS & SERVICES							
421.21-01	MINOR REPAIR & MAINT	-	265	20,000	50,000	50,000	50,000
421.22-27	<\$5000 EQUIPMENT	-	3,731	20,000	50,000	50,000	50,000
421.36-01	CONTRACTED SERVICES	-	50,399	60,000	89,969	89,969	89,969
	TOTAL MATERIALS & SERVICES	-	54,395	100,000	189,969	189,969	189,969
CAPITAL OUTLAY							
421.60-09	COMMUNICATION EQUIPMENT	-	-	101,840	84,452	84,452	84,452
	TOTAL CAPITAL OUTLAY	-	-	101,840	84,452	84,452	84,452
DEBT SERVICE							
421.80-25	RADIO COMMUNICATION SYSTEM	-	917,748	917,749	917,749	917,749	917,749
	TOTAL DEBT SERVICE	-	917,748	917,749	917,749	917,749	917,749
TRANSFERS & OTHER							
699.99-99	ENDING FUND BALANCE	-	127,528	-	-	-	-
1625 RADIO COMM SYSTEM TOTAL		-	1,099,671	1,119,589	1,192,170	1,192,170	1,192,170
RADIO COMMUNICATION SYS FUND 025							
TOTAL RESOURCES		-	1,099,671	1,119,589	1,192,170	1,192,170	1,192,170

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
PL 110-343 TITLE III 101							
301.00-00	BEGINNING BALANCE	32,915	36,340	25,000	30,000	30,000	30,000
332.12-00	PL 112-141 TITLE III	28,262	11,615	464,179	302,479	302,479	302,479
361.00-00	INTEREST EARNINGS	<u>3,425</u>	<u>2,129</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
PL 110-343 TITLE III 101 TOTAL RESOURCES		<u>64,602</u>	<u>50,084</u>	<u>490,679</u>	<u>333,979</u>	<u>333,979</u>	<u>333,979</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	11,986	11,615	350,379	283,979	283,979	283,979
	TOTAL MATERIALS & SERVICES	11,986	11,615	350,379	283,979	283,979	283,979
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	16,276	-	140,300	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	16,276	-	140,300	50,000	50,000	50,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	36,340	38,469	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	36,340	38,469	-	-	-	-
	9918 HR1424/PL110-343 TOTAL	64,602	50,084	490,679	333,979	333,979	333,979
PL 110-343 TITLE III 101 FUND TOTAL		64,602	50,084	490,679	333,979	333,979	333,979

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	9,078,162	8,111,867	7,003,889	8,627,342	8,627,342	8,627,342
331.01-08	USDT-CORONAVIRUS RELIEF	10	2,149	-	-	-	-
331.07-06	DOT-RECREATIONAL TRAILS	119,355	-	-	-	-	92,455
334.07-54	OTC-MTN BIKE TRAILS	42,267	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	125,000	40,000	232,393	200,000	200,000	200,000
341.09-00	FORECLOSED PROP EXP REIMB	-	-	-	35,000	35,000	35,000
360.01-00	MISCELLANEOUS	325	202	-	-	-	-
361.00-00	INTEREST EARNINGS	146,560	38,068	34,000	26,000	26,000	26,000
362.00-00	RENTS & ROYALTIES	3,136,303	4,070,408	4,836,428	4,623,315	4,623,315	4,623,315
COUNTY FOREST FUND 103 TOTAL RESOURCES		<u>12,647,982</u>	<u>12,262,694</u>	<u>12,106,710</u>	<u>13,511,657</u>	<u>13,511,657</u>	<u>13,604,112</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	245,373	260,653	261,316	279,876	281,769	281,769
461.10-03	OVERTIME	4,948	1,929	6,000	19,356	19,356	19,356
461.10-07	MISC. INCOME	-	-	400	400	400	400
461.15-01	FICA	18,767	19,857	20,481	22,921	23,066	23,066
461.15-02	PERS	77,947	76,449	85,093	96,315	96,864	96,864
461.15-03	INSURANCE BENEFITS	71,418	71,146	72,478	73,102	73,113	61,313
461.15-04	WORKERS' COMPENSATION	11,136	7,225	10,392	11,947	12,043	12,043
	TOTAL PERSONNEL SERVICES	429,589	437,259	456,160	503,917	506,611	494,811
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
461.20-01	SUPPLIES	5,844	12,744	16,838	18,000	18,000	18,000
461.20-07	SUPPLIES: ROCK	14,245	14,797	15,000	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	4,174	3,698	3,800	4,800	4,800	4,800
461.22-13	FIRE PATROL ASSESSMENTS	57,230	62,767	64,023	69,188	75,852	75,852
461.22-15	PERMITS/RENT	14,707	14,570	19,500	20,000	20,000	20,000
461.22-23	<\$5000 INFO TECHNOLOGY	1,652	2,515	-	-	-	-
461.22-27	<\$5000 EQUIPMENT	2,500	-	-	800	800	800
461.23-08	INSURANCE PREMIUMS	3,451	4,385	4,824	4,396	4,596	4,596
461.30-05	TRAINING & TRAVEL	1,592	301	1,500	3,000	1,500	1,500
461.31-13	NOTICES & REPORTS	5,752	5,409	7,500	5,500	5,500	5,500
461.32-13	VEHICLE EXPENSE	11,742	21,743	15,000	20,000	20,000	20,000
461.34-11	USDA WILDLIFE SERVICES	14,605	9,584	6,752	7,140	7,450	7,450
461.36-01	CONTRACTED SERVICES	36,964	37,835	41,703	90,000	93,327	93,327
461.36-21	REFORESTATION	336,065	245,265	350,550	417,000	417,000	417,000
	TOTAL MATERIALS & SERVICES	510,523	435,613	546,990	674,824	683,825	683,825

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
461.60-01	EQUIPMENT	33,640	60,631	24,055	5,000	5,000	5,000
461.60-14	CONSTRUCT & ACQUISITION	-	-	-	200,000	200,000	200,000
461.60-19	PATH & TRAIL CONSTRUCTION	<u>205,445</u>	<u>80,492</u>	<u>200,000</u>	-	-	<u>92,455</u>
	TOTAL CAPITAL OUTLAY	239,085	141,123	224,055	205,000	205,000	297,455
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	<u>3,356,918</u>	<u>4,100,837</u>	<u>3,432,348</u>	<u>3,026,950</u>	<u>3,015,255</u>	<u>3,027,055</u>
	TOTAL TRANSFERS & OTHER	3,356,918	4,100,837	3,432,348	3,026,950	3,015,255	3,027,055
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	1,117,076	2,026,749	2,026,749	2,026,749
699.99-98	UNAPPROPRIATED BALANCE	-	-	6,330,081	7,074,217	7,074,217	7,074,217
699.99-99	ENDING FUND BALANCE	<u>8,111,867</u>	<u>7,147,862</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	8,111,867	7,147,862	7,447,157	9,100,966	9,100,966	9,100,966
	9000 FORESTRY TOTAL	<u>12,647,982</u>	<u>12,262,694</u>	<u>12,106,710</u>	<u>13,511,657</u>	<u>13,511,657</u>	<u>13,604,112</u>
	COUNTY FOREST FUND 103 FUND TOTAL	<u>12,647,982</u>	<u>12,262,694</u>	<u>12,106,710</u>	<u>13,511,657</u>	<u>13,511,657</u>	<u>13,604,112</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
ADMINISTRATIVE GRANT FUND 105							
301.00-00	BEGINNING BALANCE	137,834	184,351	142,930	145,041	145,041	145,041
331.01-08	USDT-CORONAVIRUS RELIEF	-	1,065,711	-	-	-	-
331.06-03	HUD-COMMUNITY BLOCK GRANT	332,080	479,060	-	550,000	550,000	550,000
331.06-05	DOT-ELDER/PERSON W/DISABL	238,341	319,921	-	-	-	-
331.06-18	DOT-NONURBAN TRANSIT	56,701	-	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	-	1,686	7,863	7,863	7,863
331.08-04	DOI-INV/NOXIOUS PLANT	-	10,067	12,933	-	-	-
332.02-00	PL 110-343 TITLE II (RAC)	-	-	-	3,000	3,000	3,000
334.06-05	ODOT-SR. & HANDICAPPED	248,528	-	-	-	-	-
334.06-15	ODOT-RAIL/TRANSIT STIF	423,154	-	-	-	-	-
334.12-01	ODA-OWEB	49,814	9,819	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	25,000	-	-	-	-
342.01-03	SHERIFF'S RESERVES	1,500	9,520	5,000	5,000	5,000	5,000
342.01-05	SEARCH AND RESCUE (SAR)	17,180	5,415	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	10,936	23,362	14,000	13,021	13,021	13,021
360.01-00	MISCELLANEOUS	508	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,272	1,178	1,000	600	600	600
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		<u>1,519,848</u>	<u>2,133,404</u>	<u>187,549</u>	<u>734,525</u>	<u>734,525</u>	<u>734,525</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	10,607	14,975	14,221	850	850	850
480.33-28	WEED BOARD	51,293	31,125	89,646	93,884	93,884	93,884
480.33-30	SHERIFF'S RESERVES	809	4,913	17,391	18,000	18,000	18,000
480.33-32	SEARCH & RESCUE (SAR)	16,916	17,743	19,000	24,500	24,500	24,500
480.33-51	ODOT-CCAT TRANSIT SVS	923,285	358,360	-	-	-	-
480.33-58	COMMUNITY BLOCK GRNT (HUD)	-	150,000	-	550,000	550,000	550,000
480.33-66	HOUSING COORDINATOR	-	25,000	-	-	-	-
480.33-67	CRF SMALL BUSINESS	-	1,065,711	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>1,002,910</u>	<u>1,667,827</u>	<u>140,258</u>	<u>687,234</u>	<u>687,234</u>	<u>687,234</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	47,291	47,291	47,291	47,291
480.65-01	DORA-SITKUM RFPD	<u>332,588</u>	<u>329,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CAPITAL OUTLAY	<u>332,588</u>	<u>329,060</u>	<u>47,291</u>	<u>47,291</u>	<u>47,291</u>	<u>47,291</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>184,350</u>	<u>136,517</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>184,350</u>	<u>136,517</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9906 ADMINISTRATIVE GRANTS TOTAL	<u>1,519,848</u>	<u>2,133,404</u>	<u>187,549</u>	<u>734,525</u>	<u>734,525</u>	<u>734,525</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u>1,519,848</u>	<u>2,133,404</u>	<u>187,549</u>	<u>734,525</u>	<u>734,525</u>	<u>734,525</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY SCHOOL FUND 106							
316.02-00	ELECTRIC CO-OP TAX	125,077	123,954	150,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	432	1,230	1,500	1,500	1,500	1,500
332.09-00	FEDERAL FOREST RECEIPTS	50,313	43,295	60,000	60,000	60,000	60,000
335.10-00	STATE FOREST PRODUCTS	8,073	28,033	15,000	50,000	50,000	50,000
361.00-00	INTEREST EARNINGS	224	37	100	150	150	150
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		<u>184,119</u>	<u>196,549</u>	<u>226,600</u>	<u>261,650</u>	<u>261,650</u>	<u>261,650</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	184,119	196,549	226,600	261,650	261,650	261,650
	TOTAL TRANSFERS & OTHER	184,119	196,549	226,600	261,650	261,650	261,650
	9902 COUNTY SCHOOL TOTAL	184,119	196,549	226,600	261,650	261,650	261,650
COUNTY SCHOOL FUND 106 FUND TOTAL		184,119	196,549	226,600	261,650	261,650	261,650

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	37,727	52,908	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,773,725	3,903,105	3,958,275	4,085,503	4,085,503	4,085,503
311.01-12	PRIOR YEARS' TAXES	138,266	135,720	130,000	145,000	145,000	145,000
318.04-00	FORECLOSED PROPERTY SALES	-	7,123	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	20,591	43,714	45,000	50,000	50,000	50,000
335.10-00	STATE FOREST PRODUCTS	1,645	5,707	3,000	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	6,475	2,794	2,500	2,500	2,500	2,500
LIBRARY DISTRICT FUND 107 TOTAL RESOURCES		<u>3,978,429</u>	<u>4,151,071</u>	<u>4,188,775</u>	<u>4,343,003</u>	<u>4,343,003</u>	<u>4,343,003</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	6,438	6,044	6,875	10,000	10,000	10,000
455.36-01	CONTRACTED SERVICES	<u>3,919,083</u>	<u>4,104,099</u>	<u>4,181,900</u>	<u>4,333,003</u>	<u>4,333,003</u>	<u>4,333,003</u>
	TOTAL MATERIALS & SERVICES	3,925,521	4,110,143	4,188,775	4,343,003	4,343,003	4,343,003
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>52,908</u>	<u>40,928</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	52,908	40,928	-	-	-	-
9907 LIBRARY SERVICE TOTAL		<u>3,978,429</u>	<u>4,151,071</u>	<u>4,188,775</u>	<u>4,343,003</u>	<u>4,343,003</u>	<u>4,343,003</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>3,978,429</u>	<u>4,151,071</u>	<u>4,188,775</u>	<u>4,343,003</u>	<u>4,343,003</u>	<u>4,343,003</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
4-H & EXTENSION DISTRICT FUND 108							
301.00-00	BEGINNING BALANCE	242,394	243,638	220,000	240,000	240,000	240,000
311.01-10	CURRENT YEAR TAXES	460,067	475,952	480,986	497,726	497,726	497,726
311.01-12	PRIOR YEARS' TAXES	16,865	16,538	15,000	16,000	16,000	16,000
318.04-00	FORECLOSED PROPERTY SALES	-	869	1,000	1,000	1,000	1,000
319.00-00	PENALTY/INT ON DELIQ TAX	2,506	5,329	4,000	5,000	5,000	5,000
335.10-00	STATE FOREST PRODUCTS	200	695	-	1,500	1,500	1,500
361.00-00	INTEREST EARNINGS	8,034	3,026	2,500	1,500	1,500	1,500
4-H & EXTENSION DISTRICT FUND 108 TOTAL RESOURCES		<u>730,066</u>	<u>746,047</u>	<u>723,486</u>	<u>762,726</u>	<u>762,726</u>	<u>762,726</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	16,028	5,492	16,000	20,000	20,000	20,000
495.36-01	CONTRACTED SERVICES	<u>470,400</u>	<u>447,876</u>	<u>528,631</u>	<u>534,730</u>	<u>534,730</u>	<u>534,730</u>
	TOTAL MATERIALS & SERVICES	486,428	453,368	544,631	554,730	554,730	554,730
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	108,523	114,409	114,409	114,409
699.99-98	UNAPPROPRIATED BALANCE	-	-	70,332	93,587	93,587	93,587
699.99-99	ENDING FUND BALANCE	<u>243,638</u>	<u>292,679</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	243,638	292,679	178,855	207,996	207,996	207,996
9912 4-H & EXTENSION TOTAL		<u>730,066</u>	<u>746,047</u>	<u>723,486</u>	<u>762,726</u>	<u>762,726</u>	<u>762,726</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>730,066</u>	<u>746,047</u>	<u>723,486</u>	<u>762,726</u>	<u>762,726</u>	<u>762,726</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	560,283	623,994	679,000	750,695	750,695	750,695
335.05-00	MOTOR VEHICLE FUEL TAXES	51,424	56,488	50,000	55,000	55,000	55,000
361.00-00	INTEREST EARNINGS	<u>12,287</u>	<u>4,912</u>	<u>4,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u>623,994</u>	<u>685,394</u>	<u>733,500</u>	<u>808,695</u>	<u>808,695</u>	<u>808,695</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9903 FOOT PATH/BICYCLE TRAILS DIVISION							
MATERIALS & SERVICES							
431.22-01	OTHER EXPENSE	-	-	30,000	30,000	30,000	30,000
	TOTAL MATERIALS & SERVICES	-	-	30,000	30,000	30,000	30,000
CAPITAL OUTLAY							
431.60-19	PATH & TRAIL CONSTRUCTION	-	-	703,500	778,695	778,695	778,695
	TOTAL CAPITAL OUTLAY	-	-	703,500	778,695	778,695	778,695
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	623,994	685,394	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	623,994	685,394	-	-	-	-
9903 FOOT PATH/BICYCLE TRLS. TOTAL		623,994	685,394	733,500	808,695	808,695	808,695
FOOT PATH/BICYCLE TRAILS 110							
FUND TOTAL		623,994	685,394	733,500	808,695	808,695	808,695

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
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NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C

INDUSTRIAL DVLP. FUND 111

301.00-00	BEGINNING BALANCE	41,432	32,292	22,542	13,000	13,000	13,000
361.00-00	INTEREST EARNINGS	<u>860</u>	<u>228</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>100</u>

INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES
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		<u>42,292</u>	<u>32,520</u>	<u>22,742</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	10,000	10,000	22,742	13,100	13,100	13,100
	TOTAL MATERIALS & SERVICES	10,000	10,000	22,742	13,100	13,100	13,100
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	32,292	22,520	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	32,292	22,520	-	-	-	-
4006 INDUSTRIAL REVOLVING TOTAL		42,292	32,520	22,742	13,100	13,100	13,100
INDUSTRIAL DVLP. FUND 111							
FUND TOTAL		42,292	32,520	22,742	13,100	13,100	13,100

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
PUBLIC HEALTH-TITLE XIX 113							
301.00-00	BEGINNING BALANCE	237,203	242,234	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>5,031</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES		<u>242,234</u>	<u>242,234</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH DEPARTMENT							
1104 PUBLIC HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	-	242,234	-	-	-	-
	TOTAL TRANSFERS & OTHERS	-	242,234	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	242,234	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	242,234	-	-	-	-	-
	1104 PUBLIC HEALTH TITLE XIX TOTAL	242,234	242,234	-	-	-	-
PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL		242,234	242,234	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MENTAL HEALTH-TITLE XIX 114							
301.00-00	BEGINNING BALANCE	467,869	558,891	-	-	-	-
322.05-02	MENTAL HEALTH FEES	111,293	-	-	-	-	-
361.00-00	INTEREST EARNINGS	11,133	-	-	-	-	-
MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES		590,295	558,891	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1301 MENTAL HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	31,404	558,891	-	-	-	-
	TOTAL TRANSFERS & OTHER	31,404	558,891	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	558,891	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	558,891	-	-	-	-	-
	1301 MENTAL HEALTH-TITLE XIX TOTAL	590,295	558,891	-	-	-	-
	MENTAL HEALTH-TITLE XIX 114 FUND TOTAL	590,295	558,891	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	162,268	188,678	195,752	200,000	200,000	200,000
334.06-10	FAMILY LAW MEDIATION	22,574	22,574	22,574	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	<u>3,836</u>	<u>1,579</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>188,678</u>	<u>212,831</u>	<u>219,826</u>	<u>226,500</u>	<u>226,500</u>	<u>226,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9913 COOS FAMILY MEDIATION DIVISION							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	-	-	<u>217,826</u>	<u>224,500</u>	<u>224,500</u>	<u>224,500</u>
	TOTAL MATERIALS & SERVICES	-	-	219,826	226,500	226,500	226,500
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>188,678</u>	<u>212,831</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	188,678	212,831	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>188,678</u>	<u>212,831</u>	<u>219,826</u>	<u>226,500</u>	<u>226,500</u>	<u>226,500</u>
COOS FAMILY MEDIATION 115 FUND TOTAL		<u>188,678</u>	<u>212,831</u>	<u>219,826</u>	<u>226,500</u>	<u>226,500</u>	<u>226,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	42,109	344,063	437,094	375,000	275,000	275,000
331.01-08	USDT-CORONAVIRUS RELIEF	201,079	226,141	-	-	-	-
334.02-13	911 TELEPHONE TAX	360,081	395,046	410,410	485,092	490,874	490,874
334.02-14	911 TAX (BANDON)	21,682	23,806	23,305	29,118	29,466	29,466
334.02-16	911 TAX (MYRTLE POINT)	17,263	18,726	19,774	22,888	23,162	23,162
334.02-17	911 TAX (POWERS)	4,733	5,153	5,421	6,319	6,396	6,396
334.02-30	911 TAX (NORTH BEND)	67,173	73,511	76,561	90,065	91,140	91,140
334.02-31	911 TAX (LAKESIDE)	11,861	12,927	13,533	15,800	15,990	15,990
341.13-00	SERVICES TO COUNTY DEPTS.	7,000	7,000	7,000	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	205,309	215,530	222,205	240,122	240,122	240,122
360.01-00	MISCELLANEOUS	800	-	-	-	-	-
361.00-00	INTEREST EARNINGS	3,755	2,204	500	750	750	750
392.01-00	GENERAL FUND	819,588	738,605	369,526	423,905	518,380	527,772
911/DISPATCH FUND 116 TOTAL RESOURCES		<u>1,762,433</u>	<u>2,062,712</u>	<u>1,585,329</u>	<u>1,696,059</u>	<u>1,698,280</u>	<u>1,707,672</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	359,016	358,732	383,004	416,600	416,600	420,178
421.10-03	OVERTIME	15,111	41,053	26,900	33,100	33,100	33,100
421.10-04	HOLIDAY	9,585	8,889	13,020	13,020	13,020	13,020
421.10-07	MISC INCOME	159	93	-	-	-	-
421.15-01	FICA	29,052	30,991	32,360	35,402	35,402	35,677
421.15-02	PERS	108,179	112,550	130,139	142,380	142,380	143,502
421.15-03	INSURANCE BENEFITS	120,142	117,432	132,820	137,417	137,417	137,437
421.15-04	WORKERS' COMPENSATION	1,011	764	2,533	2,862	2,862	2,864
	TOTAL PERSONNEL SERVICES	<u>642,255</u>	<u>670,504</u>	<u>720,776</u>	<u>780,781</u>	<u>780,781</u>	<u>785,778</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	6.820	6.820	7.010	7.010	7.010
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	4,932	3,827	6,200	6,820	6,820	6,820
421.22-15	PERMITS/RENT	51,491	52,968	54,986	58,605	58,605	58,605
421.22-23	<\$5000 INFO TECHNOLOGY	3,535	2,497	3,162	3,777	3,777	3,777
421.22-27	<\$5000 EQUIPMENT	186	744	403	403	403	403
421.23-08	INSURANCE PREMIUMS	4,398	5,240	5,764	4,584	4,793	4,793
421.29.02	UTILITIES	9,269	9,312	10,334	11,331	11,331	11,331
421.29-03	TELEPHONE	4,613	4,158	5,037	5,208	5,208	5,208
421.30-05	TRAINING & TRAVEL	1,759	1,515	5,321	5,321	5,321	5,321
421.35-01	MAINTENANCE AGREEMENTS	41,393	40,041	40,390	40,470	40,470	40,470
421.35-06	SOFTWARE LICENSE/MAINT	18,399	19,148	13,177	13,239	13,239	13,239
421.36-01	CONTRACTED SERVICES+B61	34,745	36,193	44,220	40,242	40,273	40,273
	TOTAL MATERIALS & SERVICES	<u>174,720</u>	<u>175,643</u>	<u>188,994</u>	<u>190,000</u>	<u>190,240</u>	<u>190,240</u>
1605 DISPATCH DIVISION TOTAL		<u>816,975</u>	<u>846,147</u>	<u>909,770</u>	<u>970,781</u>	<u>971,021</u>	<u>976,018</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	271,450	271,718	294,612	294,346	294,346	297,501
421.10-03	OVERTIME	13,529	30,270	23,100	26,900	26,900	26,900
421.10-04	HOLIDAY	6,559	7,154	7,980	7,980	7,980	7,980
421.10-07	MISC INCOME	97	57	-	-	-	-
421.15-01	FICA	22,350	23,804	24,921	25,189	25,189	25,434
421.15-02	PERS	82,690	86,311	99,711	101,164	101,164	102,134
421.15-03	INSURANCE BENEFITS	92,241	90,805	101,069	98,012	98,012	98,030
421.15-04	WORKERS' COMPENSATION	764	589	1,969	2,123	2,123	2,130
	TOTAL PERSONNEL SERVICES	<u>489,680</u>	<u>510,708</u>	<u>553,362</u>	<u>555,714</u>	<u>555,714</u>	<u>560,109</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.180	5.180	5.180	4.990	4.990	4.990
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	3,023	2,346	3,800	4,180	4,180	4,180
421.22-15	PERMITS/RENT	31,559	32,464	33,702	35,920	35,920	35,920
421.22-23	<\$5000 INFO TECHNOLOGY	2,167	590	1,938	2,314	2,314	2,314
421.22-27	<\$5000 EQUIPMENT	114	456	247	247	247	247
421.23-08	INSURANCE PREMIUMS	3,340	3,980	4,378	3,482	3,640	3,640
421.29.02	UTILITIES	5,681	5,709	6,335	6,945	6,945	6,945
421.29-03	TELEPHONE	2,827	2,549	3,088	3,192	3,192	3,192
421.30-05	TRAINING & TRAVEL	1,078	929	3,261	3,261	3,261	3,261
421.35-01	MAINTENANCE AGREEMENTS	25,370	24,541	24,755	24,804	24,804	24,804
421.35-06	SOFTWARE LICENSE/MAINT	11,378	11,837	8,177	8,215	8,215	8,215
421.36-01	CONTRACTED SERVICES	19,551	21,044	26,311	25,112	25,135	25,135
	TOTAL MATERIALS & SERVICES	<u>106,088</u>	<u>106,445</u>	<u>115,992</u>	<u>117,672</u>	<u>117,853</u>	<u>117,853</u>
	1606 PSAP DIVISION TOTAL	<u>595,768</u>	<u>617,153</u>	<u>669,354</u>	<u>673,386</u>	<u>673,567</u>	<u>677,962</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	TRANSFERS & OTHER						
421.90-27	DISPATCH EQUIP RESERVE	5,628	6,017	6,205	6,692	6,692	6,692
421.95-11	NB 911 TAX PASSTHROUGH	-	-	-	45,200	47,000	47,000
	TOTAL TRANSFERS & OTHER	<u>5,628</u>	<u>6,017</u>	<u>6,205</u>	<u>51,892</u>	<u>53,692</u>	<u>53,692</u>
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	344,062	593,395	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>344,062</u>	<u>593,395</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9900 MISCELLANEOUS DIVISION TOTAL	<u>349,690</u>	<u>599,412</u>	<u>6,205</u>	<u>51,892</u>	<u>53,692</u>	<u>53,692</u>
	911/DISPATCH FUND 116						
	FUND TOTAL	<u>1,762,433</u>	<u>2,062,712</u>	<u>1,585,329</u>	<u>1,696,059</u>	<u>1,698,280</u>	<u>1,707,672</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	90,272	103,937	78,500	105,000	105,000	105,000
322.01-01	CLERK FEES	16,515	17,676	18,000	18,000	18,000	18,000
322.01-07	CLERK LIEN RECORD FEE	10,290	6,320	4,000	4,500	4,500	4,500
361.00-00	INTEREST EARNINGS	1,927	742	250	350	350	350
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		119,004	128,675	100,750	127,850	127,850	127,850

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,291	7,562	5,000	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	-	538	1,200	2,000	2,000	2,000
415.35-06	SOFTWARE LICENSE/MAINT	9,566	11,753	9,800	15,000	10,440	10,440
415.36-01	CONTRACTED SERVICES	3,210	6,913	6,042	10,000	10,000	10,000
	TOTAL MATERIALS & SERVICES	<u>15,067</u>	<u>26,766</u>	<u>22,042</u>	<u>37,000</u>	<u>32,440</u>	<u>32,440</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	17,500	20,000	20,000	20,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>17,500</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	15,113	19,178	19,178	19,178
699.99-98	UNAPPROPRIATED BALANCE	-	-	46,095	51,672	56,232	56,232
699.99-99	ENDING FUND BALANCE	103,937	101,909	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>103,937</u>	<u>101,909</u>	<u>61,208</u>	<u>70,850</u>	<u>75,410</u>	<u>75,410</u>
6002 ORS205.320 DIVISION TOTAL		<u>119,004</u>	<u>128,675</u>	<u>100,750</u>	<u>127,850</u>	<u>127,850</u>	<u>127,850</u>
COUNTY CLERK RECORDS 117							
FUND TOTAL		<u>119,004</u>	<u>128,675</u>	<u>100,750</u>	<u>127,850</u>	<u>127,850</u>	<u>127,850</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	55,925	30,575	35,000	65,000	65,000	65,000
322.01-09	CORNER PRESERVATION FEES	102,097	124,906	103,000	110,000	110,000	110,000
360.01-00	MISCELLANEOUS	-	429	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>727</u>	<u>277</u>	<u>175</u>	<u>250</u>	<u>250</u>	<u>250</u>
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		<u>158,749</u>	<u>156,187</u>	<u>138,175</u>	<u>175,250</u>	<u>175,250</u>	<u>175,250</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	62,522	51,184	54,180	69,200	68,086	68,020
415.15-01	FICA	4,721	3,904	4,144	5,293	5,208	5,203
415.15-02	PERS	17,369	14,098	15,712	20,069	19,744	19,725
415.15-03	INSURANCE BENEFITS	24,407	13,771	21,652	25,766	26,649	26,475
415.15-04	WORKERS' COMPENSATION	825	602	892	1,079	1,056	1,054
	TOTAL PERSONNEL SERVICES	109,844	83,559	96,580	121,407	120,743	120,477
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.950	1.200	1.200	1.420	1.470	1.470
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	5,331	3,016	4,500	6,150	6,725	6,991
415.22-23	<\$5000 INFO TECHNOLOGY	500	-	3,500	4,000	4,000	4,000
415.22-27	<\$5000 EQUIPMENT	-	280	3,000	4,000	4,000	4,000
415.23-08	INSURANCE PREMIUMS	1,602	1,371	1,508	1,399	1,463	1,463
415.30-05	TRAINING & TRAVEL	1,283	440	1,900	2,500	2,500	2,500
415.32-13	VEHICLE EXPENSE	802	893	4,500	4,500	4,500	4,500
415.36-01	CONTRACTED SERVICES	5,855	3,194	4,797	2,409	2,418	2,418
	TOTAL MATERIALS & SERVICES	15,373	9,194	23,705	24,958	25,606	25,872
DEBT SERVICE							
415.80-50	VEHICLE LEASES	2,958	2,612	2,613	2,613	2,613	2,613
	TOTAL DEBT SERVICE	2,958	2,612	2,613	2,613	2,613	2,613
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	15,277	26,272	26,288	26,288
699.99-99	ENDING FUND BALANCE	30,574	60,822	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	30,574	60,822	15,277	26,272	26,288	26,288

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	1901 LAND CORNER PRSV. TOTAL	<u>158,749</u>	<u>156,187</u>	<u>138,175</u>	<u>175,250</u>	<u>175,250</u>	<u>175,250</u>
	LAND CORNER PRESERVATION 118 FUND TOTAL	<u>158,749</u>	<u>156,187</u>	<u>138,175</u>	<u>175,250</u>	<u>175,250</u>	<u>175,250</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
EFORCE ADVISORY BOARD 120							
301.00-00	BEGINNING BALANCE	-	-	32,271	37,668	37,668	37,668
341.13-00	SERVICES TO COUNTY DEPTS.	-	12,117	12,117	12,117	12,117	12,117
342.01-04	WORK FOR OUTSIDE AGENCIES	-	60,090	5,449	1,835	1,835	1,835
361.00-00	INTEREST EARNINGS	-	278	100	75	75	75
EFORCE ADVISORY BOARD 120 TOTAL RESOURCES		<u>-</u>	<u>72,485</u>	<u>49,937</u>	<u>51,695</u>	<u>51,695</u>	<u>51,695</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1611 EFORCE ADV BD DIV							
MATERIALS & SERVICES							
421.22-23	<\$5000 INFO TECHNOLOGY	-	2,484	4,000	5,095	5,095	5,095
421.23-08	INSURANCE PREMIUMS	-	-	-	80	83	83
421.35-06	SOFTWARE LICENSE/MAINT	-	9,408	29,937	40,000	40,000	40,000
421.36-01	CONTRACTED SERVICES	-	6,615	6,000	6,520	6,517	6,517
	TOTAL MATERIALS & SERVICES	-	18,507	39,937	51,695	51,695	51,695
CAPITOL OUTLAY							
421.60-01	EQUIPMENT	-	24,924	10,000	-	-	-
	TOTAL CAPITOL OUTLAY	-	24,924	10,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	-	29,054	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	29,054	-	-	-	-
1611 EFORCE ADV BD DIV TOTAL		-	72,485	49,937	51,695	51,695	51,695
EFORCE ADVISORY BOARD 120							
FUND TOTAL		-	72,485	49,937	51,695	51,695	51,695

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
AMERICAN RESCUE PLAN 121							
301.00-00	BEGINNING BALANCE	-	-	-	9,270,844	9,270,844	9,270,844
331.01-10	USDT-CORONAVIRUS RECOVERY	-	-	6,262,922	-	-	-
361.00-00	INTEREST EARNINGS	-	-	10,000	20,000	20,000	20,000
392.01-00	GENERAL FUND	-	-	6,262,922	-	-	-
AMERICAN RESCUE PLAN 121 TOTAL RESOURCES		<u>-</u>	<u>-</u>	<u>12,535,844</u>	<u>9,290,844</u>	<u>9,290,844</u>	<u>9,290,844</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 AMERICAN RESCUE PLAN							
MATERIALS & SERVICES							
480.22-23	<\$5000 INFO TECHNOLOGY	-	-	500,000	500,000	500,000	500,000
480.22-27	<\$5000 EQUIPMENT	-	-	500,000	500,000	500,000	500,000
480.33-40	REVENUE LOSS RECOVERY	-	-	2,000,000	3,036,014	3,036,014	3,036,014
480.36-01	CONTRACTED SERVICES	-	-	5,035,844	1,754,830	1,754,830	1,754,830
	TOTAL MATERIALS & SERVICES	-	-	<u>8,035,844</u>	<u>5,790,844</u>	<u>5,790,844</u>	<u>5,790,844</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	2,500,000	1,000,000	1,000,000	1,000,000
480.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	2,000,000	2,500,000	2,500,000	2,500,000
	TOTAL CAPITAL OUTLAY	-	-	<u>4,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
9912 AMERICAN RESCUE PLAN TOTAL		<u>-</u>	<u>-</u>	<u>12,535,844</u>	<u>9,290,844</u>	<u>9,290,844</u>	<u>9,290,844</u>
AMERICAN RESCUE PLAN 121		<u>-</u>	<u>-</u>	<u>12,535,844</u>	<u>9,290,844</u>	<u>9,290,844</u>	<u>9,290,844</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B
REVIEW YEAR : 2028

COUNTY FOREST RESERVE 203

301.00-00	BEGINNING BALANCE	1,618,946	875,453	2,020,217	164,213	164,213	164,213
360.01-00	MISCELLANEOUS	-	5,000	-	-	-	-
361.00-00	INTEREST EARNINGS	7,192	10,135	8,800	2,000	2,000	2,000
362.00-00	RENTS & ROYALTIES	<u>1,052,010</u>	<u>1,574,595</u>	<u>1,458,189</u>	<u>1,591,204</u>	<u>1,591,204</u>	<u>1,591,204</u>

COUNTY FOREST RESERVE 203 TOTAL RESOURCES
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		<u><u>2,678,148</u></u>	<u><u>2,465,183</u></u>	<u><u>3,487,206</u></u>	<u><u>1,757,417</u></u>	<u><u>1,757,417</u></u>	<u><u>1,757,417</u></u>
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9003 COUNTY FOREST RESERVE							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	1,802,694	625,000	3,487,206	389,618	389,618	389,618
	CAPITAL OUTLAY TOTAL	1,802,694	625,000	3,487,206	389,618	389,618	389,618
DEBT SERVICE							
461.80-08	REPAY LOAN/GENERAL FUND	-	-	-	1,104,186	1,104,186	1,104,186
	DEBT SERVICE TOTAL	-	-	-	1,104,186	1,104,186	1,104,186
TRANSFER & OTHER							
699.99-96	OPERATING CONTINGENCY	-	-	-	263,613	263,613	263,613
699.99-99	ENDING FUND BALANCE	875,454	1,840,183	-	-	-	-
	TOTAL TRANSFERS & OTHER	875,454	1,840,183	-	263,613	263,613	263,613
	9003 COUNTY FOREST RESERVE TOTAL	2,678,148	2,465,183	3,487,206	1,757,417	1,757,417	1,757,417
COUNTY FOREST RESERVE 203 FUND TOTAL		2,678,148	2,465,183	3,487,206	1,757,417	1,757,417	1,757,417

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B
REVIEW YEAR : 2027

DISPATCH EQUIPMENT RESERVE 216

301.00-00	BEGINNING BALANCE	5,922	11,679	17,749	24,033	24,033	24,033
361.00-00	INTEREST EARNINGS	129	90	50	25	25	25
392.27-00	911/DISPATCH FUND	5,628	6,017	6,205	6,692	6,692	6,692

DISPATCH EQUIPMENT RESERVE 216 TOTAL RESOURCES

		11,679	17,786	24,004	30,750	30,750	30,750
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
1616 DISPATCH EQUIPMENT RESERVE							
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	-	24,004	30,750	30,750	30,750
	TOTAL CAPITAL OUTLAY	-	-	24,004	30,750	30,750	30,750
	TRANSFER & OTHER						
699.99-99	ENDING FUND BALANCE	11,679	17,786	-	-	-	-
	TOTAL TRANSFER & OTHER	11,679	17,786	-	-	-	-
	1616 DISPATCH EQUIPMENT RESERVE	11,679	17,786	24,004	30,750	30,750	30,750
DISPATCH EQUIPMENT RESERVE 216							
	FUND TOTAL	11,679	17,786	24,004	30,750	30,750	30,750

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	48,702	89,960	35,000	75,000	75,000	75,000
322.03-03	PARKING	12,151	-	10,000	12,000	12,000	12,000
335.06-00	DEPT. OF AGRICULTURE	53,167	53,167	53,167	53,167	53,167	53,167
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	39,177	-	-	-
347.04-04	GATE RECEIPTS	134,902	-	115,000	150,000	150,000	150,000
347.04-05	FOOD CONCESSIONS	68,828	1,700	58,000	70,500	70,500	70,500
347.04-06	COMMERCIAL EXHIBITS	16,700	2,100	15,000	10,000	10,000	10,000
347.04-07	CARNIVAL	61,473	-	50,000	60,000	60,000	60,000
347.04-10	CONCERTS	-	-	-	63,000	63,000	63,000
360.01-00	MISCELLANEOUS	11,866	727	4,000	4,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	176	-	-	-	-	-
361.00-00	INTEREST EARNINGS	2,792	820	600	600	600	600
362.00-00	RENTS & ROYALTIES	19,515	22,460	18,000	31,250	31,250	31,250
367.00-00	DONATIONS	3,039	16,278	2,000	1,500	1,500	1,500
367.01-03	SPONSORSHIPS	41,350	24,050	30,000	45,000	70,000	70,000
391.01-01	FIXED ASSETS	1,835	-	1,000	-	-	-
COUNTY FAIR FUND 301 TOTAL RESOURCES		<u>476,496</u>	<u>211,262</u>	<u>430,944</u>	<u>576,017</u>	<u>601,017</u>	<u>601,017</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	49,149	14,792	40,896	43,212	68,376	63,749
451.15-01	FICA	3,656	1,091	3,129	3,306	5,231	4,877
451.15-02	PERS	16,442	4,297	11,860	12,531	19,829	18,488
451.15-03	INSURANCE BENEFITS	33,930	9,212	36,224	13,795	24,895	26,367
451.15-04	WORKERS' COMPENSATION	1,117	127	99	75	150	144
	TOTAL PERSONNEL SERVICES	104,294	29,519	92,208	72,919	118,481	113,625
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	0.750	1.250	0.750	1.350	1.433
MATERIALS & SERVICES							
451.20-01	SUPPLIES	11,353	1,561	15,000	12,000	12,000	12,000
451.21-01	MINOR REPAIR & IMPROVE.	22,829	10,940	22,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	21,386	4,623	15,000	20,000	20,000	20,000
451.22-15	PERMITS/RENT	1,000	-	1,000	1,000	1,000	1,000
451.22-23	<\$5000 INFO. TECHNOLOGY	908	-	1,000	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	-	-	2,000	2,000	2,000	2,000
451.23-05	BONDS	295	295	325	295	339	339
451.23-08	INSURANCE PREMIUMS	9,335	7,554	8,310	8,072	8,439	8,439
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	32,002	21,881	30,000	45,000	45,000	45,000
451.30-05	TRAINING & TRAVEL	-	-	500	2,000	2,000	2,000
451.31-16	ADVERTISING	2,483	2,435	3,500	13,500	13,500	13,500
451.34-19	QUEEN & COURT	-	-	500	1,000	1,000	1,000
451.36-01	CONTRACTED SERVICES	154,399	20,495	129,624	95,000	95,000	95,000
451.36-14	ENTERTAINMENT	-	-	-	103,300	103,300	103,300
451.36-23	PREMIUMS; RIBBONS; TROPH.	12,872	-	12,000	13,000	13,000	13,000
	TOTAL MATERIALS & SERVICES	268,862	69,784	250,759	342,167	342,578	342,578

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	-	-	2,500	12,000	12,000	12,000
451.60-11	MAJOR REPAIR & IMPROVE.	7,781	-	7,500	7,500	7,500	7,500
	TOTAL CAPITAL OUTLAY	7,781	-	10,000	19,500	19,500	19,500
	DEBT SERVICE						
451.80-35	TRACTOR/LOADER	5,597	5,597	6,000	6,000	6,000	6,000
	TOTAL DEBT SERVICE	5,597	5,597	6,000	6,000	6,000	6,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	64,642	86,403	90,153	90,153
699.99-98	UNAPPROPRIATED BALANCE	-	-	7,335	49,028	24,305	29,161
699.99-99	ENDING FUND BALANCE	89,962	106,362	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	89,962	106,362	71,977	135,431	114,458	119,314
	4004 COUNTY FAIR TOTAL	476,496	211,262	430,944	576,017	601,017	601,017
	COUNTY FAIR FUND 301 FUND TOTAL	476,496	211,262	430,944	576,017	601,017	601,017

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	2,098,962	2,202,468	1,277,772	1,715,203	1,715,203	1,715,203
318.20-01	FRANCHISE: WASTE DISPOSAL	185,048	201,458	180,000	190,000	200,000	200,000
322.04-00	WASTE DISPOSAL FEES	2,206,838	2,612,261	2,400,000	2,600,000	2,700,000	2,700,000
331.01-08	USDT-CORONAVIRUS RELIEF	-	1,152	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	21,656	21,969	22,000	22,000	22,000	22,000
360.01-00	MISCELLANEOUS	1,872	3,039	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	39,738	8,916	10,000	10,000	8,000	8,000
391.01-01	FIXED ASSETS	-	860	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	100,452	84,483	186,024	173,788	173,791	173,791
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		<u>4,654,566</u>	<u>5,136,606</u>	<u>4,077,796</u>	<u>4,712,991</u>	<u>4,820,994</u>	<u>4,820,994</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 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SOLID WASTE DEPARTMENT							
1700 DISPOSAL OPERATIONS DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	155,676	166,601	196,296	194,310	194,310	195,181
432.10-03	OVERTIME	14,769	23,821	10,000	15,000	15,000	15,000
432.10-07	MISC INCOME	1,000	1,000	2,000	2,000	2,000	2,000
432.15-01	FICA	13,086	14,631	15,935	16,166	16,166	16,233
432.15-02	PERS	52,037	58,693	65,694	66,910	66,910	67,197
432.15-03	INSURANCE BENEFITS	71,391	73,711	75,685	77,164	77,164	77,168
432.15-04	WORKERS' COMPENSATION	6,693	5,531	8,651	8,742	8,742	8,781
	TOTAL PERSONNEL SERVICES	<u>314,652</u>	<u>343,988</u>	<u>374,261</u>	<u>380,292</u>	<u>380,292</u>	<u>381,560</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.818	4.768	3.878	3.934	3.934	3.934
MATERIALS & SERVICES							
432.20-01	SUPPLIES	11,773	13,294	17,000	17,000	20,000	20,000
432.21-14	EQUIPMENT	37,583	45,902	40,000	50,000	50,000	50,000
432.22-15	PERMITS/RENT	1,980	2,147	2,800	2,800	2,800	2,800
432.22-23	<\$5000 INFO TECHNOLOGY	-	753	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	11,125	557	8,000	8,000	8,000	8,000
432.23-08	INSURANCE PREMIUMS	10,548	12,627	13,890	13,363	13,970	13,970
432.29-01	FUEL	6,610	8,222	9,000	11,500	20,000	20,000
432.29-02	UTILITIES	10,414	12,718	14,500	19,500	19,500	19,500
432.30-05	TRAINING & TRAVEL	2,486	3,013	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	1,248,804	1,423,575	1,386,193	1,690,726	1,790,817	1,790,817
432.36-19	ENGINEERING	18,781	16,411	40,000	40,000	40,000	40,000
432.36-35	CODE ENFORCEMENT ABATEMNT	-	-	-	55,000	55,000	55,000
	TOTAL MATERIALS & SERVICES	<u>1,360,104</u>	<u>1,539,219</u>	<u>1,535,383</u>	<u>1,911,889</u>	<u>2,024,087</u>	<u>2,024,087</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	CAPITAL OUTLAY						
432.60-01	EQUIPMENT	94,516	-	110,436	125,000	125,000	125,000
432.60-06	REFURBISHMENT	10,960	82,566	1,595,000	1,841,000	1,194,675	1,194,675
432.60-11	MAJOR REPAIR & IMPROVE	6,270	-	-	25,000	-	-
	TOTAL CAPITAL OUTLAY	<u>111,746</u>	<u>82,566</u>	<u>1,705,436</u>	<u>1,991,000</u>	<u>1,319,675</u>	<u>1,319,675</u>
	1700 DISPOSAL OPERATIONS TOTAL	<u>1,786,502</u>	<u>1,965,773</u>	<u>3,615,080</u>	<u>4,283,181</u>	<u>3,724,054</u>	<u>3,725,322</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SOLID WASTE DEPARTMENT							
1703 CLOSURE/POST-CLOSURE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	8,554	4,147	6,708	3,907	3,907	3,956
432.15-01	FICA	659	318	514	299	299	302
432.15-02	PERS	2,683	1,149	2,166	1,239	1,239	1,255
432.15-03	INSURANCE BENEFITS	3,120	1,219	2,580	1,548	1,548	1,548
432.15-04	WORKERS' COMPENSATION	431	122	287	161	161	164
	TOTAL PERSONNEL SERVICES	15,447	6,955	12,255	7,154	7,154	7,225
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.353	0.323	0.123	0.073	0.073	0.073
MATERIALS & SERVICES							
432.20-01	SUPPLIES	111	930	5,000	5,000	5,000	5,000
432.22-15	PERMITS/RENT	1,197	1,147	1,300	1,300	1,300	1,300
432.23-08	INSURANCE PREMIUMS	95	142	156	74	77	77
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	80,560	66,133	112,711	106,610	106,610	106,610
432.36-19	ENGINEERING	356	1,127	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	82,319	69,479	122,817	116,634	116,637	116,637
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	3,501	9,578	50,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	3,501	9,578	50,000	50,000	50,000	50,000
	1703 CLOSURE/POST-CLOSURE TOTAL	101,267	86,012	185,072	173,788	173,791	173,862

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SOLID WASTE DEPARTMENT							
1799 WASTE MISCELLANEOUS							
TRANSFERS & OTHER							
432.90-01	GENERAL FUND	364,330	1,271,743	-	-	100,000	100,000
432.90-14	WASTE DSPL. RESERVE FUND	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
	TOTAL TRANSFER & OTHERS	564,330	1,471,743	200,000	200,000	200,000	200,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	77,644	56,022	723,149	721,810
699.99-99	ENDING FUN BALANCE	<u>2,202,467</u>	<u>1,613,078</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	2,202,467	1,613,078	77,644	56,022	723,149	721,810
	1799 WASTE MISCELLANEOUS TOTAL	<u>2,766,797</u>	<u>3,084,821</u>	<u>277,644</u>	<u>256,022</u>	<u>923,149</u>	<u>921,810</u>
WASTE DISPOSAL FUND 302							
FUND TOTAL		<u>4,654,566</u>	<u>5,136,606</u>	<u>4,077,796</u>	<u>4,712,991</u>	<u>4,820,994</u>	<u>4,820,994</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	690,928	805,193	912,193	1,136,871	1,136,871	1,136,871
361.00-00	INTEREST EARNINGS	14,717	6,161	10,000	10,000	5,000	5,000
392.32-00	WASTE DISPOSAL FUND	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>905,645</u>	<u>1,011,354</u>	<u>1,122,193</u>	<u>1,346,871</u>	<u>1,241,871</u>	<u>1,241,871</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	100,452	84,483	186,024	173,788	173,791	173,791
	TOTAL TRANSFERS & OTHER	100,452	84,483	186,024	173,788	173,791	173,791
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	168,329	210,056	186,281	186,281
699.99-97	RESERVE FOR FUTURE YEAR	-	-	767,840	963,027	881,799	881,799
699.99-99	ENDING FUND BALANCE	805,193	926,871	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	805,193	926,871	936,169	1,173,083	1,068,080	1,068,080
	1701 CLOSURE/POSTCLOSURE TOTAL	905,645	1,011,354	1,122,193	1,346,871	1,241,871	1,241,871
WASTE DISPOSAL RESERVE 303 FUND TOTAL		905,645	1,011,354	1,122,193	1,346,871	1,241,871	1,241,871

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 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
HH HAZARDOUS WASTE FUND 304							
301.00-00	BEGINNING BALANCE	531,783	603,183	574,571	578,204	578,204	578,204
322.04-01	HOUSEHOLD HAZARDOUS WASTE	212,756	230,128	220,000	220,000	235,000	235,000
361.00-00	INTEREST EARNINGS	11,633	4,601	6,000	6,000	2,000	2,000
HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES		<u>756,172</u>	<u>837,912</u>	<u>800,571</u>	<u>804,204</u>	<u>815,204</u>	<u>815,204</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
SOLID WASTE DEPARTMENT							
1702 HOUSEHOLD HAZARDOUS WASTE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	10,864	11,402	10,857	10,384	10,384	10,433
432.15-01	FICA	835	871	831	795	795	798
432.15-02	PERS	3,227	3,382	3,261	3,117	3,117	3,133
432.15-03	INSURANCE BENEFITS	4,778	4,768	4,525	4,450	4,450	4,450
432.15-04	WORKERS' COMPENSATION	406	325	411	401	401	404
	TOTAL PERSONNEL SERVICES	20,110	20,748	19,885	19,147	19,147	19,218
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.123	0.203	0.223	0.220	0.220	0.220
MATERIALS & SERVICES							
432.20-01	SUPPLIES	1,082	3,933	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	979	1,101	1,212	1,204	1,259	1,259
432.29-01	FUEL	-	-	100	100	100	100
432.29-02	UTILITIES	3,175	3,276	9,200	9,200	9,200	9,200
432.30-05	TRAINING & TRAVEL	240	200	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	127,405	198,799	232,637	234,134	234,142	234,142
	TOTAL MATERIALS & SERVICES	132,881	207,309	257,649	259,138	259,201	259,201
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	-	-	119,336	119,336	119,336	119,336
699.99-98	UNAPPROPRIATED BALANCE	-	-	303,701	306,583	317,520	317,449
699.99-99	ENDING FUND BALANCE	603,181	609,855	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	603,181	609,855	423,037	425,919	436,856	436,785

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
	1702 HH HAZARDOUS WASTE TOTAL	<u>756,172</u>	<u>837,912</u>	<u>800,571</u>	<u>804,204</u>	<u>815,204</u>	<u>815,204</u>
	HOUSEHOLD HAZARDOUS WASTE FUND 304 TOTAL	<u>756,172</u>	<u>837,912</u>	<u>800,571</u>	<u>804,204</u>	<u>815,204</u>	<u>815,204</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	1,787,357	921,356	1,000,000	1,000,000	1,000,000	1,000,000
361.00-00	INTEREST EARNINGS	31,391	7,866	8,000	5,000	5,000	5,000
362.00-00	RENTS & ROYALTIES	<u>553,430</u>	<u>516,875</u>	<u>525,000</u>	<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>2,372,178</u>	<u>1,446,097</u>	<u>1,533,000</u>	<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	2,961	1,550	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	6,899	4,109	50,000	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	29,700	37,052	40,000	50,000	50,000	50,000
465.36-04	OPERATION & MANAGEMENT	<u>168,036</u>	<u>286,970</u>	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	TOTAL MATERIALS & SERVICES	207,596	329,681	345,000	405,000	405,000	405,000
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>948,423</u>	<u>61,285</u>	<u>1,188,000</u>	<u>849,000</u>	<u>849,000</u>	<u>849,000</u>
	TOTAL CAPITAL OUTLAY	948,423	61,285	1,188,000	849,000	849,000	849,000
TRANSFERS & OTHER							
465.90-01	GENERAL FUND	<u>294,802</u>	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	294,802	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>921,357</u>	<u>1,055,131</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,216,159	1,055,131	-	-	-	-
	9914 PIPELINE CONSTRUCTION TOTAL	<u>2,372,178</u>	<u>1,446,097</u>	<u>1,533,000</u>	<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
GAS LINE CONSTRUCTION 305							
FUND TOTAL		<u>2,372,178</u>	<u>1,446,097</u>	<u>1,533,000</u>	<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	141,814	97,260	80,000	96,792	96,792	96,792
311.01-10	CURRENT YEAR TAXES	1,226,518	1,296,310	1,196,488	1,180,916	1,180,916	1,180,916
311.01-12	PRIOR YEARS' TAXES	51,709	47,182	50,000	50,000	50,000	50,000
318.04-00	FORECLOSED PROPERTY SALES	-	2,367	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	11,946	19,740	18,000	18,000	18,000	18,000
335.10-00	STATE FOREST PRODUCTS	536	1,895	-	-	-	-
361.00-00	INTEREST EARNINGS	13,734	4,685	3,000	2,000	2,000	2,000
BONDED DEBT FUND 401 TOTAL RESOURCES		<u>1,446,257</u>	<u>1,469,439</u>	<u>1,347,488</u>	<u>1,347,708</u>	<u>1,347,708</u>	<u>1,347,708</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2019-2020	1ST PRIOR 2020-2021	2021-2022 ADOPTED	2022-2023 PROPOSED	2022-2023 APPROVED	2022-2023 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	1,115,000	1,170,000	1,225,000	1,285,000	1,285,000	1,285,000
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>233,996</u>	<u>179,584</u>	<u>122,488</u>	<u>62,708</u>	<u>62,708</u>	<u>62,708</u>
	TOTAL DEBT SERVICE	1,348,996	1,349,584	1,347,488	1,347,708	1,347,708	1,347,708
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>97,261</u>	<u>119,855</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	97,261	119,855	-	-	-	-
9901 BONDED DEBT TOTAL		<u>1,446,257</u>	<u>1,469,439</u>	<u>1,347,488</u>	<u>1,347,708</u>	<u>1,347,708</u>	<u>1,347,708</u>
BONDED DEBT FUND 401							
FUND TOTAL		<u>1,446,257</u>	<u>1,469,439</u>	<u>1,347,488</u>	<u>1,347,708</u>	<u>1,347,708</u>	<u>1,347,708</u>