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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

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 2023-24	2,221,467	1,936,267	35,200	-	250,000	-	-	2,221,467
	ADOPTED BUDGET 2022-23	2,038,737	1,684,537	34,200	-	320,000	-	-	2,038,737
	ACTUAL 2021-22	1,892,085	1,499,568	47,602	-	344,915	-	-	1,892,085
	ACTUAL 2020-21	1,937,798	1,523,678	43,915	-	370,205	-	-	1,937,798

Program	District Attorney								
County Direct Totals	ADOPTED BUDGET 2023-24	2,775,403	2,392,386	3,350	-	77,874	301,793	-	2,775,403
	ADOPTED BUDGET 2022-23	2,403,143	2,038,190	2,950	-	77,362	284,641	-	2,403,143
	ACTUAL 2021-22	2,071,138	1,684,057	1,645	-	76,334	309,102	-	2,071,138
	ACTUAL 2020-21	1,992,307	1,609,996	3,562	-	71,818	306,931	-	1,992,307

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2023-24	5,993,921	-	4,005,920	-	861,600	1,126,401	-	5,993,921
	ADOPTED BUDGET 2022-23	6,134,634	-	4,160,900	-	722,023	1,251,711	-	6,134,634
	ACTUAL 2021-22	3,552,271	-	1,135,213	-	417,693	1,999,365	-	3,552,271
	ACTUAL 2020-21	3,741,367	-	881,512	-	211,925	2,647,930	-	3,741,367

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2023-24	1,040,590	838,370	500	-	201,720	-	-	1,040,590
	ADOPTED BUDGET 2022-23	969,167	761,447	6,000	-	201,720	-	-	969,167
	ACTUAL 2021-22	726,526	529,568	16,907	-	180,051	-	-	726,526
	ACTUAL 2020-21	839,374	654,340	14,845	-	170,189	-	-	839,374

Program	Health & Wellness								
County Direct Totals	ADOPTED BUDGET 2023-24	29,193,610	-	18,118,715	-	11,074,895	-	-	29,193,610
	ADOPTED BUDGET 2022-23	23,495,484	-	13,493,134	-	10,002,350	-	-	23,495,484
	ACTUAL 2021-22	12,521,276	-	2,110,493	-	9,438,736	972,047	-	12,521,276
	ACTUAL 2020-21	11,713,123	-	1,993,419	-	8,399,861	1,319,843	-	11,713,123

Program	Veterans								
County Direct Totals	ADOPTED BUDGET 2023-24	197,231	53,246	14,486	-	129,499	-	-	197,231
	ADOPTED BUDGET 2022-23	202,691	53,246	19,946	-	129,499	-	-	202,691
	ACTUAL 2021-22	186,676	53,246	3,931	-	129,499	-	-	186,676
	ACTUAL 2020-21	171,100	53,246	6,114	-	111,740	-	-	171,100

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024  
MAJOR PROGRAMS/STATE SHARED

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

		Economic Development							
County Direct Totals	ADOPTED BUDGET 2023-24	761,720	-	3,500	758,220	-	-	-	761,720
	ADOPTED BUDGET 2022-23	701,500	-	1,500	700,000	-	-	-	701,500
	ACTUAL 2021-22	182,061	-	2,426	179,635	-	-	-	182,061
	ACTUAL 2020-21	134,252	-	2,112	132,140	-	-	-	134,252

		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2023-24	16,456,122	-	9,314,355	-	6,813,262	-	328,505	16,456,122
	ADOPTED BUDGET 2022-23	15,481,739	-	8,524,810	-	6,613,021	-	343,908	15,481,739
	ACTUAL 2021-22	8,286,716	-	484,695	-	6,681,245	783,448	337,328	8,286,716
	ACTUAL 2020-21	9,025,957	-	587,396	-	7,791,478	363,461	283,622	9,025,957

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>GENERAL FUND 001</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	5,931,634	7,257,359	4,454,080	6,200,000	8,671,747	6,000,000
	<b>TOTAL WORKING CAPITAL</b>	5,931,634	7,257,359	4,454,080	6,200,000	8,671,747	6,000,000
<b>GENERAL PROPERTY TAXES</b>							
311.01-10	CURRENT YEAR TAXES	5,849,941	6,069,116	5,889,276	6,142,317	6,153,884	6,153,884
311.01-11	ADV. TO SPECIAL DISTRICTS	18,101	27,979	18,000	20,000	20,000	20,000
311.01-12	PRIOR YEARS' TAXES	202,832	258,361	200,000	170,000	170,000	170,000
314.04-00	RECREATIONAL MARIJUANA	145,951	119,171	130,000	120,000	120,000	120,000
316.02-00	ELECTRIC CO-OP TAX	248,280	250,318	240,000	250,000	250,000	250,000
318.01-00	PRIVATE RAILCAR COMPANIES	766	643	600	700	700	700
318.02-00	W. ORE. SMALL TRACT FOREST	25,604	20,685	16,000	16,000	16,000	16,000
318.04-00	FORECLOSED PROPERTY SALES	10,707	50,327	5,000	5,000	5,000	5,000
319.00-00	PENALTIES ON DELIQ. TAXES	139,741	145,129	90,000	70,000	70,000	70,000
	<b>TOTAL GENERAL PROPERTY TAXES</b>	6,641,923	6,941,729	6,588,876	6,794,017	6,805,584	6,805,584
<b>LICENSES, FEES, PERMITS</b>							
321.01-00	GENERAL GOVERNMENT	1,515	1,875	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	491,228	453,958	444,000	290,000	290,000	290,000
322.01-02	COPIES, SALES & FEES	7,679	8,075	3,825	4,025	4,025	4,025
322.01-03	ASSESSOR & TAX FEES	43,915	47,602	34,200	35,200	35,200	35,200
322.01-04	PLANNING FEES	270,793	308,226	-	-	-	-
322.01-05	SURVEYOR FEES	35,860	38,831	30,000	30,000	30,000	30,000
322.01-06	ATTY. & OTHER COURT FEES	4,155	46	-	-	-	-
322.02-02	SHERIFF FEES	147,616	161,176	160,000	180,000	180,000	180,000
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	1,002,761	1,019,789	673,250	540,450	540,450	540,450

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>FEDERAL OPERATING GRANTS</b>							
331.01-08	USDT-CORONAVIRUS RELIEF	659,274	-	-	-	-	-
331.01-09	EAC-HAVA ELEC SECURITY	29,893	-	-	-	-	-
331.01-10	USDT-CORONAVIRUS RECOVERY	-	-	1,500,000	-	-	-
331.02-02	USFS TIMBER PATROL	37,199	41,618	28,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	128,524	124,223	154,454	161,083	161,083	161,083
331.02-08	HS-HOMELAND SECUR (HSGP)	33,222	-	-	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	79,936	88,791	88,791	78,405	78,405	78,405
331.02-18	DOJ-BULLETPROOF VESTS	-	-	-	26,880	26,880	26,880
331.06-14	HHS-CHILD SUPPORT ENFRMNT	145,807	154,365	146,302	160,084	163,454	163,454
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<u>1,113,855</u>	<u>408,997</u>	<u>1,918,147</u>	<u>455,052</u>	<u>458,422</u>	<u>458,422</u>
<b>FEDERAL SHARED REVENUE</b>							
332.04-00	PL 110-343 TITLE III	4,579	3,755	-	-	-	-
332.08-00	O & C LAND GRANT	1,426,891	1,227,973	1,543,776	1,000,000	1,000,000	1,321,984
333.00-00	FEDERAL IN LIEU OF TAXES	568,063	606,023	550,000	550,000	550,000	550,000
	<b>TOTAL FEDERAL SHARED REVENUE</b>	<u>1,999,533</u>	<u>1,837,751</u>	<u>2,093,776</u>	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,871,984</u>
<b>STATE OPERATING GRANTS</b>							
334.01-01	CAFFA GRANT	370,205	344,915	320,000	250,000	250,000	250,000
334.01-10	DLCD-GRANT YOUNG MEMORIAL	-	4,000	-	-	-	-
334.01-11	CJC-SPECIALTY COURT IMP	-	-	34,000	-	-	-
334.01-13	SOS-ELECTION MOND	-	-	15,000	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	820,663	820,663	820,663	628,883	628,883	628,883
334.02-07	OYA GRANT	130,021	134,640	134,651	134,651	134,651	134,651
334.02-11	ATV GRANT	200,012	299,640	336,711	372,692	372,692	372,692
334.02-12	SMB-MARINE CONTRACT	286,599	209,573	209,573	209,573	207,846	207,846

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	STATE OPERATING GRANTS CONT'D						
334.02-23	OYA-FLEX CONTRACT	1,817	829	4,837	4,837	4,837	4,837
334.02-25	JUVENILE CRIME PREVENTION	38,351	42,315	42,315	42,315	42,315	42,315
334.02-33	OPRD-ATV	28,000	-	-	-	-	-
334.02-34	OYA-EXPUNCTION CONTRACT	-	2,267	5,000	5,000	5,000	5,000
334.06-01	VETERANS' DEPT. REIMB.	111,740	129,499	129,499	129,499	129,499	129,499
334.06-02	SUPPORT ENFORCEMENT	24,042	26,530	26,882	27,394	27,394	27,394
	<b>TOTAL STATE OPERATING GRANTS</b>	<u>2,011,450</u>	<u>2,014,871</u>	<u>2,079,131</u>	<u>1,804,844</u>	<u>1,803,117</u>	<u>1,803,117</u>
	<b>STATE SHARED REVENUE</b>						
335.01-00	AMUSEMENT DEVISE TAX	10,284	15,478	13,500	13,000	13,000	13,000
335.03-00	MARIJUANA TAX	212,870	88,473	95,000	50,000	50,000	50,000
335.07-00	CIGARETTE TAXES	41,991	36,670	35,000	30,000	30,000	30,000
335.08-00	LIQUOR REVENUE	422,198	423,329	400,000	425,000	425,000	425,000
335.10-00	STATE FOREST PRODUCTS	20,914	35,633	10,000	-	-	-
	<b>TOTAL STATE SHARED REVENUE</b>	<u>708,257</u>	<u>599,583</u>	<u>553,500</u>	<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
	<b>OTHER OPERATING GRANTS</b>						
337.01-02	LOCAL GOVERN. GRANTS	14,000	-	-	-	-	-
337.01-04	ENERGY TRUST OF OREGON	2,974	-	-	-	-	-
	<b>TOTAL OTHER OPERATING GRANTS</b>	<u>16,974</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CHARGES FOR SERVICES</b>							
341.02-00	ELECTION REIMB.	90,386	40,579	72,000	10,000	10,000	10,000
341.09-00	FORECLOSED PROP EXP REIMB	200,746	95,975	70,000	70,000	70,000	70,000
341.13-00	SERVICES TO COUNTY DEPTS.	1,395,634	2,844,115	2,186,888	4,129,200	4,058,041	5,132,519
341.14-00	SERVICES TO OUTSIDE	26,521	314,405	6,000	5,130	5,130	5,130
342.01-01	TIMBER OPERATOR PATROL	50,941	48,337	54,567	57,868	57,868	57,868
342.01-04	WORK FOR OUTSIDE AGENCIES	231,808	215,695	205,458	197,810	197,810	416,986
342.03-01	WORK RELEASE	-	-	-	200	200	200
342.03-04	PRISONERS COMMISSARY	46,098	61,216	45,000	45,000	45,000	45,000
342.04-01	COURT SECURITY	35,665	39,364	54,000	175,000	225,000	225,000
	<b>TOTAL CHARGES FOR SERVICES</b>	<u>2,077,799</u>	<u>3,659,686</u>	<u>2,693,913</u>	<u>4,690,208</u>	<u>4,669,049</u>	<u>5,962,703</u>
<b>FINES &amp; FORFEITS</b>							
351.00-00	FINES: STATE COURTS	50,981	44,785	50,000	45,000	45,000	45,000
351.06-00	FINE: MUNI COURT	595	3,126	500	4,000	4,000	4,000
353.00-00	FINES: CODE ENFORCEMENT	2,589	1,597	-	-	-	-
	<b>TOTAL FINES &amp; FORFEITS</b>	<u>54,165</u>	<u>49,508</u>	<u>50,500</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	22,498	10,059	100	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	-	-	100	100	100	100
360.03-00	INSURANCE PROCEEDS	842,876	395,322	-	-	-	-
361.00-00	INTEREST EARNINGS	84,015	40,644	40,000	75,000	75,000	75,000
362.00-00	RENTS & ROYALTIES	47,261	49,579	32,652	97,138	97,138	97,138
367.00-00	DONATIONS	2,067	2,392	-	-	-	-
367.01-04	CANINE PROGRAM	23,346	46,321	30,000	30,000	30,000	30,000
367.01-05	SHERIFF WELLNESS PROGRAM	-	-	-	5,000	5,000	5,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>1,022,063</u>	<u>544,317</u>	<u>102,852</u>	<u>207,338</u>	<u>207,338</u>	<u>207,338</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	49,070	144,070	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	49,070	144,070	-	-	-	-
<b>OTHER SOURCES</b>							
392.03-00	COUNTY FOREST	4,100,837	3,432,348	3,027,055	3,041,137	2,964,537	2,964,537
392.08-00	LAW LIBRARY FUND	3,094	1,223	13,529	13,329	13,329	13,329
392.11-00	COMMUNITY CORRECTIONS	31,743	33,991	33,991	33,991	33,991	33,991
392.25-00	CHARLESTON TLT	-	-	-	100,000	100,000	100,000
392.26-00	BANDON DUNES ASMT FND	1,101,877	1,280,035	1,400,000	1,400,500	1,400,500	1,400,500
392.32-00	WASTE DISPOSAL FUND	1,271,743	-	100,000	-	-	-
392.40-00	BONDED DEBT FUND	-	-	-	150,000	150,000	150,000
394.00-00	PROCEEDS FROM LENDING	-	1,104,186	1,104,186	1,104,186	1,104,186	1,104,186
	<b>TOTAL OTHER SOURCES</b>	6,509,294	5,851,783	5,678,761	5,843,143	5,766,543	5,766,543
<b>GENERAL FUND 001</b>							
<b>TOTAL RESOURCES</b>		<b>29,138,778</b>	<b>30,329,443</b>	<b>26,886,786</b>	<b>28,652,052</b>	<b>31,039,250</b>	<b>29,983,141</b>

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

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1000 ASSESSOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	725,462	716,609	754,657	918,159	837,423	837,423
415.15-01	FICA	51,836	51,446	57,731	70,240	64,063	64,063
415.15-02	PERS	195,671	195,908	223,452	284,844	260,422	260,422
415.15-03	INSURANCE BENEFITS	252,677	256,823	281,820	365,847	320,671	320,671
415.15-04	WORKERS' COMPENSATION	6,102	5,221	8,234	8,876	8,433	8,433
	TOTAL PERSONNEL SERVICES	1,231,748	1,226,007	1,325,894	1,647,966	1,491,012	1,491,012
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.500	14.000	14.000	14.500	15.000	15.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	6,304	9,677	11,000	12,000	12,000	12,000
415.22-02	TELE,POSTAGE,COPIES&ETC	8,977	9,432	11,000	11,000	11,000	11,000
415.22-15	PERMITS/RENT	3,264	3,360	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	8,955	5,751	5,000	6,500	6,500	6,500
415.22-27	<\$5000 EQUIPMENT	160	134	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	11,122	9,063	10,424	8,738	8,738	8,334
415.30-05	TRAINING & TRAVEL	2,840	6,167	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	7,656	3,779	6,500	6,500	6,500	6,500
415.35-06	SOFTWARE LICENSE/MAINT	8,796	9,048	16,571	17,320	17,320	17,320
415.36-01	CONTRACTED SERVICES	56,018	62,338	63,424	65,554	65,554	65,563
	TOTAL MATERIALS & SERVICES	114,092	118,749	133,919	137,612	137,612	137,217
<b>1000 ASSESSOR'S TOTAL</b>		<b>1,345,840</b>	<b>1,344,756</b>	<b>1,459,813</b>	<b>1,785,578</b>	<b>1,628,624</b>	<b>1,628,229</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1200 JUVENILE</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	331,848	264,536	366,364	357,074	357,074	413,015
423.10-03	OVERTIME	778	345	4,000	4,000	4,000	4,000
423.10-05	SHIFT DIFFRNTL/ON CALL	14,738	9,632	24,000	24,000	24,000	24,000
423.10-07	MISC. INCOME	425	229	1,000	1,000	1,000	1,000
423.15-01	FICA	25,327	20,037	30,245	29,535	29,535	33,818
423.15-02	PERS	105,016	85,917	126,023	129,678	129,678	144,339
423.15-03	INSURANCE BENEFITS	103,391	81,175	114,760	128,678	128,678	120,575
423.15-04	WORKERS' COMPENSATION	9,159	5,832	14,785	12,721	12,721	15,961
	TOTAL PERSONNEL SERVICES	<u>590,682</u>	<u>467,703</u>	<u>681,177</u>	<u>686,686</u>	<u>686,686</u>	<u>756,708</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	6.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	2,115	2,725	3,200	3,200	3,200	3,200
423.22-01	OTHER EXPENSE	832	513	1,500	1,500	1,500	1,500
423.22-15	PERMITS/RENT	3,456	3,557	3,800	-	-	-
423.22-23	<\$5000 INFO TECHNOLOGY	839	1,981	2,000	1,000	1,000	1,000
423.23-08	INSURANCE PREMIUMS	7,190	6,428	7,393	7,040	7,040	7,040
423.29-03	TELEPHONE	3,395	2,966	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	4,033	3,295	9,000	9,000	9,000	9,000
423.32-13	VEHICLE EXPENSE	7,416	6,501	10,000	10,000	10,000	10,000
423.35-06	SOFTWARE LICENSE/MAINT	1,986	1,986	2,481	2,633	2,633	2,633
423.36-01	CONTRACTED SERVICES	200,733	212,174	227,716	228,609	228,609	228,609
	TOTAL MATERIALS & SERVICES	<u>231,995</u>	<u>242,126</u>	<u>271,290</u>	<u>267,182</u>	<u>267,182</u>	<u>267,182</u>
DEBT SERVICE							
423.80-50	VEHICLE LEASES	16,697	16,697	16,700	16,700	16,700	16,700
	TOTAL DEBT SERVICE	<u>16,697</u>	<u>16,697</u>	<u>16,700</u>	<u>16,700</u>	<u>16,700</u>	<u>16,700</u>
	<b>1200 JUVENILE TOTAL</b>	<b><u>839,374</u></b>	<b><u>726,526</u></b>	<b><u>969,167</u></b>	<b><u>970,568</u></b>	<b><u>970,568</u></b>	<b><u>1,040,590</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1400 MAINTENANCE</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	207,237	213,588	235,562	325,302	325,302	325,302
419.10-07	MISC. INCOME	-	400	800	800	800	800
419.15-01	FICA	15,180	15,650	18,082	24,947	24,947	24,947
419.15-02	PERS	58,165	58,587	68,627	98,728	98,728	98,728
419.15-03	INSURANCE BENEFITS	64,148	71,798	87,159	144,908	144,908	144,908
419.15-04	WORKERS' COMPENSATION	6,452	4,821	8,677	10,768	10,768	10,768
	TOTAL PERSONNEL SERVICES	351,182	364,844	418,907	605,453	605,453	605,453
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.500	4.900	4.900	5.500	7.150	7.150
MATERIALS & SERVICES							
419.20-01	SUPPLIES	25,685	24,728	33,000	50,000	50,000	50,000
419.21-01	MINOR REPAIR & IMPROVE.	15,540	18,305	40,000	43,000	43,000	43,000
419.22-27	<\$5000 EQUIPMENT	1,990	5,711	5,000	5,500	5,500	5,500
419.23-08	INSURANCE PREMIUMS	4,539	3,724	4,283	4,716	4,716	6,173
419.29-01	FUEL	5,141	6,758	7,500	7,500	7,500	7,500
419.29-02	UTILITIES	94,964	81,901	110,000	126,600	126,600	126,600
419.30-05	TRAINING & TRAVEL	-	-	500	2,500	2,500	2,500
419.32-13	VEHICLE EXPENSE	1,729	4,772	5,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	145,873	151,970	182,502	68,512	68,512	68,766
	TOTAL MATERIALS & SERVICES	295,461	297,869	387,785	313,328	313,328	315,039
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	42,610	10,000	35,000	35,000	35,000
	TOTAL CAPITAL OUTLAY	-	42,610	10,000	35,000	35,000	35,000
DEBT SERVICE							
419.80-50	VEHICLE LEASES	5,264	5,165	5,264	5,264	5,264	5,264
	TOTAL DEBT SERVICE	5,264	5,165	5,264	5,264	5,264	5,264
	<b>1400 MAINTENANCE TOTAL</b>	<b>651,907</b>	<b>710,488</b>	<b>821,956</b>	<b>959,045</b>	<b>959,045</b>	<b>960,756</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1500 PLANNING</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	214,518	228,979	-	-	-	-
419.15-01	FICA	15,579	16,689	-	-	-	-
419.15-02	PERS	63,657	70,212	-	-	-	-
419.15-03	INSURANCE BENEFITS	70,192	73,252	-	-	-	-
419.15-04	WORKERS' COMPENSATION	451	429	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>364,397</u>	<u>389,561</u>	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	-	-	-	-
MATERIALS & SERVICES							
419.20-01	SUPPLIES	931	983	-	-	-	-
419.22-02	TELE, POSTAGE, COPIES & ETC	139	797	-	-	-	-
419.22-23	<\$5000 INFO TECHNOLOGY	3,819	-	-	-	-	-
419.23-08	INSURANCE PREMIUMS	2,896	2,295	-	-	-	-
419.30-05	TRAINING & TRAVEL	776	916	-	-	-	-
419.31-13	NOTICES & REPORTS	751	2,879	-	-	-	-
419.35-06	SOFTWARE LICENSE/MAINT	1,500	3,251	-	-	-	-
419.36-01	CONTRACTED SERVICES	38,273	64,212	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>49,085</u>	<u>75,333</u>	-	-	-	-
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	8,864	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>8,864</u>	-	-	-	-	-
<b>1500 PLANNING TOTAL</b>		<b><u>422,346</u></b>	<b><u>464,894</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1600 CRIMINAL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,974,902	1,929,591	2,182,198	2,177,795	2,177,795	2,489,322
421.10-02	EXTRA HELP	-	15,290	-	-	-	-
421.10-03	OVERTIME	126,378	187,455	145,000	150,000	150,000	159,543
421.10-04	HOLIDAY PAY	36,179	33,260	35,000	40,000	38,500	38,500
421.10-07	MISC. INCOME	7,560	6,384	12,900	12,900	12,900	12,900
421.15-01	FICA	163,781	166,046	181,713	182,137	182,022	206,584
421.15-02	PERS	717,747	724,908	817,609	854,614	854,000	970,081
421.15-03	INSURANCE BENEFITS	583,399	535,447	603,911	623,484	623,484	645,067
421.15-04	WORKERS' COMPENSATION	63,483	53,367	90,206	79,494	79,437	91,552
	TOTAL PERSONNEL SERVICES	3,673,429	3,651,748	4,068,537	4,120,424	4,118,138	4,613,549
	TOTAL FULL-TIME EQUIVALENT (FTE)	30.000	30.500	30.500	30.500	30.150	30.150
MATERIALS & SERVICES							
421.20-01	SUPPLIES	22,474	20,326	30,000	25,000	25,000	25,000
421.20-02	SUPPLIES: EMERGENCY MGMT	27,709	34,999	40,395	35,202	35,202	35,202
421.20-04	CANINE PROGRAM	17,471	29,747	30,000	30,000	30,000	30,000
421.20-10	AMMUNITION & FIREARMS	14,795	14,963	15,000	68,760	68,760	68,760
421.21-01	MINOR REPAIR & MAINT	94	441	2,000	2,000	2,000	2,000
421.22-15	PERMITS/RENT	5,500	-	-	-	-	-
421.22-20	INVESTIGATIONS	1,500	1,367	1,500	1,500	1,500	1,500
421.22-23	<\$5000 INFO TECHNOLOGY	18,730	21,871	29,713	25,698	25,698	25,698
421.22-24	SEARCH & RESCUE	4,023	4,214	7,640	7,640	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	2,999	8,345	8,400	2,500	2,500	2,500
421.23.08	INSURANCE PREMIUMS	49,556	45,333	53,492	49,498	49,498	47,418
421.29-03	TELEPHONE	24,312	24,459	28,000	25,000	25,000	25,000
421.30-05	TRAINING & TRAVEL	10,276	11,433	13,900	20,000	20,000	20,000
421.30-09	EMERG. MGMT. TRAINING	-	316	4,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	176,348	194,928	262,000	262,000	262,000	262,000
421.33-07	HOMELAND SECURITY GRANTS	33,000	-	-	-	-	-
421.35-01	MAINTENANCE AGREEMENTS	18,976	18,921	19,347	10,532	10,532	10,532
421.35-06	SOFTWARE LICENSE/MAINT	72,976	43,288	52,015	42,012	44,298	44,298

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	<u>154,800</u>	<u>176,653</u>	<u>186,198</u>	<u>201,936</u>	<u>201,936</u>	<u>202,020</u>
	TOTAL MATERIALS & SERVICES	655,539	651,604	783,600	813,278	815,564	813,568
	CAPITAL OUTLAY						
421.60-03	AUTOMOBILES	<u>100,731</u>	<u>-</u>	<u>65,000</u>	<u>150,000</u>	<u>150,000</u>	<u>211,750</u>
	TOTAL CAPITAL OUTLAY	100,731	-	65,000	150,000	150,000	211,750
	DEBT SERVICE						
421.80-50	VEHICLE LEASES	<u>62,090</u>	<u>62,598</u>	<u>65,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL DEBT SERVICE	62,090	62,598	65,000	-	-	-
	<b>1600 CRIMINAL DIVISION TOTAL</b>	<b><u>4,491,789</u></b>	<b><u>4,365,950</u></b>	<b><u>4,982,137</u></b>	<b><u>5,083,702</u></b>	<b><u>5,083,702</u></b>	<b><u>5,638,867</u></b>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1601 JAIL DIVISION</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	2,433,605	2,444,779	2,767,134	2,925,400	2,924,743	3,211,821
423.10-03	OVERTIME	119,135	144,554	140,000	140,000	140,000	140,000
423.10-04	HOLIDAY PAY	59,417	60,966	57,000	57,000	57,000	57,000
423.10-07	MISC. INCOME	9,000	8,100	10,100	10,100	10,100	10,100
423.15-01	FICA	200,205	203,261	227,551	239,656	239,606	261,567
423.15-02	PERS	859,984	883,915	1,018,990	1,128,206	1,127,976	1,232,918
423.15-03	INSURANCE BENEFITS	738,688	713,907	803,219	815,444	815,439	817,589
423.15-04	WORKERS' COMPENSATION	83,441	69,723	127,489	120,342	120,317	131,262
	TOTAL PERSONNEL SERVICES	4,503,475	4,529,205	5,151,483	5,436,148	5,435,181	5,862,257
	TOTAL FULL-TIME EQUIVALENT (FTE)	42.000	41.000	41.000	41.000	41.000	41.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	77,832	64,766	108,000	108,000	108,000	108,000
423.20-10	SUPPLIES-WELLNESS PROG	-	-	-	5,000	5,000	5,000
423.20-11	SUPPLIES-MEDICAL	2,325	3,634	5,000	5,000	5,000	5,000
423.20-12	GROCERIES & KITCHEN	62,941	86,847	100,000	100,000	100,000	100,000
423.21-01	MINOR REPAIR & IMPROVE.	40,905	31,730	45,000	45,000	45,000	45,000
423.22-11	PRISONERS COMMISSARY	23,146	27,881	35,000	35,000	35,000	35,000
423.22-15	PERMITS/RENT	788	314	790	315	315	315
423.22-23	<\$5000 INFO TECHNOLOGY	13,095	27,402	3,552	14,048	14,048	14,048
423.22-27	<\$5000 EQUIPMENT	12,006	7,277	2,500	2,500	2,500	2,500
423.23-08	INSURANCE PREMIUMS	35,239	202,527	223,141	271,753	271,753	284,134
423.29-02	UTILITIES	167,742	160,090	215,177	195,574	195,574	195,574
423.29-03	TELEPHONE	7,217	8,152	7,500	7,500	7,500	7,500
423.30-05	TRAINING & TRAVEL	13,751	17,624	20,000	20,000	20,000	20,000
423.32-13	VEHICLE EXPENSE	9,238	15,516	22,304	22,304	22,304	22,304
423.35-01	MAINTENANCE AGREEMENTS	3,523	1,951	3,794	14,094	14,094	14,094
423.35-06	SOFTWARE LICENSE/MAINT	61,496	34,686	47,493	31,671	31,671	31,671
423.36-01	CONTRACTED SERVICES	878,253	899,147	1,042,944	1,122,286	1,122,286	1,122,410
	TOTAL MATERIALS & SERVICES	1,409,497	1,589,544	1,882,195	2,000,045	2,000,045	2,012,550

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	6,526	9,541	-	-	-	-
423.60-11	MAJOR REPAIR & IMPROVEMENT	52,204	14,668	-	-	-	-
	TOTAL CAPITAL OUTLAY	58,730	24,209	-	-	-	-
	<b>1601 JAIL DIVISION TOTAL</b>	<b><u>5,971,702</u></b>	<b><u>6,142,958</u></b>	<b><u>7,033,678</u></b>	<b><u>7,436,193</u></b>	<b><u>7,435,226</u></b>	<b><u>7,874,807</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1604 MARINE DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	179,226	143,653	191,064	181,490	182,830	204,796
421.10-03	OVERTIME	3,852	3,051	7,200	8,000	8,000	8,000
421.10-04	HOLIDAY PAY	1,981	1,129	3,500	6,000	6,000	6,000
421.10-07	MISC. INCOME	750	450	750	750	750	750
421.15-01	FICA	14,154	11,990	15,494	15,014	15,116	16,797
421.15-02	PERS	68,304	56,260	75,270	69,631	70,100	77,796
421.15-03	INSURANCE BENEFITS	46,771	35,998	49,197	49,507	49,517	49,682
421.15-04	WORKERS' COMPENSATION	5,161	3,304	7,740	7,329	7,374	8,172
	TOTAL PERSONNEL SERVICES	<u>320,199</u>	<u>255,835</u>	<u>350,215</u>	<u>337,721</u>	<u>339,687</u>	<u>371,993</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	1,087	1,185	3,500	11,000	11,000	11,000
421.23-08	INSURANCE PREMIUMS	3,505	3,797	4,367	7,079	7,079	7,139
421.29-03	TELEPHONE	2,459	1,815	3,250	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	1,130	608	4,400	6,000	6,000	6,000
421.32-13	VEHICLE EXPENSE	24,425	20,209	46,000	46,000	46,000	46,000
421.36-01	CONTRACTED SERVICES	4,722	5,657	5,533	6,148	6,148	6,213
	TOTAL MATERIALS & SERVICES	<u>37,328</u>	<u>33,271</u>	<u>67,050</u>	<u>79,477</u>	<u>79,477</u>	<u>79,602</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	97,895	123,903	-	-	-	-
	CAPITAL OUTLAY TOTAL	<u>97,895</u>	<u>123,903</u>	-	-	-	-
<b>1604 MARINE DIVISION TOTAL</b>		<b><u>455,422</u></b>	<b><u>413,009</u></b>	<b><u>417,265</u></b>	<b><u>417,198</u></b>	<b><u>419,164</u></b>	<b><u>451,595</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1608 DUNES PATROL DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	162,819	186,582	242,745	250,378	251,718	260,010
421.10-02	EXTRA HELP	4,125	10,945	-	-	-	-
421.10-03	OVERTIME	14,990	12,876	15,000	17,000	17,000	17,000
421.10-04	HOLIDAY PAY	2,605	7,850	6,000	9,000	9,000	9,000
421.10-07	MISC. INCOME	450	750	1,050	1,050	1,050	1,050
421.15-01	FICA	14,509	16,758	20,259	21,225	21,327	21,962
421.15-02	PERS	60,224	71,396	92,368	98,802	99,271	102,177
421.15-03	INSURANCE BENEFITS	43,698	52,319	68,729	69,273	69,283	69,345
421.15-04	WORKERS' COMPENSATION	5,250	5,523	11,185	10,447	10,492	10,769
	TOTAL PERSONNEL SERVICES	<u>308,670</u>	<u>364,999</u>	<u>457,336</u>	<u>477,175</u>	<u>479,141</u>	<u>491,313</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	877	1,308	2,900	2,900	2,900	2,900
421.22-24	SEARCH & RESCUE	572	-	2,000	1,000	1,000	1,000
421.23-08	INSURANCE PREMIUMS	3,923	4,465	5,135	7,885	7,885	8,239
421.29-03	TELEPHONE	2,345	3,226	3,500	3,500	3,500	3,500
421.30-05	TRAINING & TRAVEL	-	1,501	2,500	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	16,316	33,300	44,608	44,608	44,608	44,608
421.36-01	CONTRACTED SERVICES	6,431	7,519	7,360	10,396	10,396	10,501
	TOTAL MATERIALS & SERVICES	<u>30,464</u>	<u>51,319</u>	<u>68,003</u>	<u>74,289</u>	<u>74,289</u>	<u>74,748</u>
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	28,000	61,266	-	30,000	30,000	30,000
	TOTAL CAPITAL OUTLAY	<u>28,000</u>	<u>61,266</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	<b>1608 DUNES PATROL DIVISION TOTAL</b>	<b><u>367,134</u></b>	<b><u>477,584</u></b>	<b><u>525,339</u></b>	<b><u>581,464</u></b>	<b><u>583,430</u></b>	<b><u>596,061</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1900 SURVEYOR'S</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	127,581	127,798	97,829	121,724	122,304	122,304
415.10-07	MISC. INCOME	-	-	400	400	400	400
415.15-01	FICA	9,474	9,479	7,516	9,343	9,387	9,387
415.15-02	PERS	34,014	34,586	28,528	36,985	37,161	37,161
415.15-03	INSURANCE BENEFITS	36,874	39,765	36,620	51,157	51,161	51,161
415.15-04	WORKERS' COMPENSATION	874	707	712	871	881	881
	TOTAL PERSONNEL SERVICES	<u>208,817</u>	<u>212,335</u>	<u>171,605</u>	<u>220,480</u>	<u>221,294</u>	<u>221,294</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.350	2.010	2.010	2.080	2.350	2.350
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,729	2,686	2,500	2,750	2,750	2,750
415.22-23	<\$5000 INFO TECHNOLOGY	3,894	1,000	-	-	-	-
415.23-08	INSURANCE PREMIUMS	2,239	1,666	1,916	1,757	1,757	1,912
415.30-05	TRAINING & TRAVEL	280	-	2,000	2,000	2,000	2,000
415.32-13	VEHICLE EXPENSE	892	670	1,500	3,000	3,000	3,000
415.36-01	CONTRACTED SERVICES	15,430	16,909	19,117	21,327	21,327	21,364
	TOTAL MATERIALS & SERVICES	<u>24,464</u>	<u>22,931</u>	<u>27,033</u>	<u>30,834</u>	<u>30,834</u>	<u>31,026</u>
DEBT SERVICE							
415.80-50	VEHICLE LEASES	3,325	3,262	3,325	3,325	3,325	3,325
	TOTAL DEBT SERVICE	<u>3,325</u>	<u>3,262</u>	<u>3,325</u>	<u>3,325</u>	<u>3,325</u>	<u>3,325</u>
	<b>1900 SURVEYOR'S TOTAL</b>	<b><u>236,606</u></b>	<b><u>238,528</u></b>	<b><u>201,963</u></b>	<b><u>254,639</u></b>	<b><u>255,453</u></b>	<b><u>255,645</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2100 FINANCE &amp; TAX/TREASURER</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	331,056	324,918	352,876	404,520	404,520	404,520
415.10-03	OVERTIME	-	1,672	1,000	1,000	1,000	1,000
415.15-01	FICA	24,445	25,232	27,073	31,022	31,022	31,022
415.15-02	PERS	89,956	86,597	102,724	122,775	122,775	122,775
415.15-03	INSURANCE BENEFITS	104,645	103,711	108,626	131,458	131,458	131,458
415.15-04	WORKERS' COMPENSATION	781	706	911	914	914	914
	TOTAL PERSONNEL SERVICES	550,883	542,836	593,210	691,689	691,689	691,689
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.670	6.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	6,426	9,014	15,500	15,500	15,500	15,500
415.22-01	OTHER EXPENSE	17,698	8,380	30,500	20,500	20,500	20,500
415.22-02	TELE,POSTAGE,COPIES&ETC	37,496	33,856	40,500	38,000	38,000	38,000
415.22-23	<\$5000 INFO TECHNOLOGY	8,174	3,896	8,000	4,600	4,600	4,600
415.22-27	<\$5000 EQUIPMENT	1,243	3,732	1,420	300	300	300
415.23-08	INSURANCE PREMIUMS	3,613	3,522	4,050	3,411	3,411	3,036
415.30-05	TRAINING & TRAVEL	427	2,103	4,210	4,000	4,000	4,000
415.35-06	SOFTWARE LICENSE/MAINT	96,731	106,333	122,128	122,170	122,230	122,230
415.36-01	CONTRACTED SERVICES	56,960	39,539	48,084	49,157	49,157	49,128
	TOTAL MATERIALS & SERVICES	228,768	210,375	274,392	257,638	257,698	257,294
	<b>2100 FINANCE &amp; TAX/TREAS TOTAL</b>	<b>779,651</b>	<b>753,211</b>	<b>867,602</b>	<b>949,327</b>	<b>949,387</b>	<b>948,983</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2200 VETERANS'</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	80,241	90,272	90,771	97,040	97,040	97,040
444.15-01	FICA	6,050	6,833	6,944	7,424	7,424	7,424
444.15-02	PERS	21,745	25,613	26,323	29,355	29,355	29,355
444.15-03	INSURANCE BENEFITS	24,199	20,734	30,381	34,239	34,239	34,239
444.15-04	WORKERS' COMPENSATION	249	230	278	262	262	262
	TOTAL PERSONNEL SERVICES	<u>132,484</u>	<u>143,682</u>	<u>154,697</u>	<u>168,320</u>	<u>168,320</u>	<u>168,320</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	16,502	800	13,992	6,775	1,775	1,775
444.22-15	PERMITS/RENT	-	-	7,416	7,416	7,416	7,416
444.22-23	<\$5000 INFO TECHNOLOGY	1,692	4,444	577	1,500	1,500	1,500
444.22-27	<\$5000 EQUIPMENT	-	2,687	1,750	-	-	-
444.23-08	INSURANCE PREMIUMS	1,465	1,142	1,313	1,142	1,142	1,142
444.30-05	TRAINING & TRAVEL	-	-	1,143	2,000	2,000	2,000
444.33-03	VETERANS' OUTREACH (ODVA)	-	-	-	-	5,000	5,000
444.35-06	SOFTWARE LICENSE/MAINT	898	1,637	2,442	1,347	1,347	1,347
444.36-01	CONTRACTED SERVICES	18,060	32,284	19,361	8,731	8,731	8,731
	TOTAL MATERIALS & SERVICES	<u>38,617</u>	<u>42,994</u>	<u>47,994</u>	<u>28,911</u>	<u>28,911</u>	<u>28,911</u>
	<b>2200 VETERANS' TOTAL</b>	<u><b>171,101</b></u>	<u><b>186,676</b></u>	<u><b>202,691</b></u>	<u><b>197,231</b></u>	<u><b>197,231</b></u>	<u><b>197,231</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2300 TREASURER</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	12,000	12,000	-	-	-	-
415.15-01	FICA	837	-	-	-	-	-
415.15-02	PERS	2,971	-	-	-	-	-
415.15-03	INSURANCE BENEFITS	1,936	-	-	-	-	-
415.15-04	WORKERS' COMPENSATION	33	24	-	-	-	-
	TOTAL PERSONNEL SERVICES	17,777	12,024	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.330	-	-	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,273	1,051	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	198	-	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	134	150	-	-	-	-
415.30-05	TRAINING & TRAVEL	150	-	-	-	-	-
415.35-01	MAINTENANCE AGREEMENTS	230	274	-	-	-	-
415.36-01	CONTRACTED SERVICES	5,595	7,315	-	-	-	-
	TOTAL MATERIALS & SERVICES	7,580	8,790	-	-	-	-
	<b>2300 TREASURER TOTAL</b>	<b>25,357</b>	<b>20,814</b>	-	-	-	-



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4000 BOARD OF COMMISSIONERS DIVISION</b>							
PERSONNEL SERVICES							
411.10-01	REGULAR	255,758	269,962	283,762	298,296	298,296	298,296
411.15-01	FICA	19,430	20,517	21,707	22,820	22,820	22,820
411.15-02	PERS	73,492	79,599	83,669	94,491	94,491	94,491
411.15-03	INSURANCE BENEFITS	72,867	72,995	73,724	96,414	96,414	96,414
411.15-04	WORKERS' COMPENSATION	714	670	880	827	827	827
	TOTAL PERSONNEL SERVICES	422,261	443,743	463,742	512,848	512,848	512,848
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	365	222	1,000	1,000	1,000	1,000
411.22-01	OTHER EXPENSE	550	287	600	600	600	600
411.22-23	<\$5000 INFO TECHNOLOGY	6,933	-	-	-	-	-
411.23-08	INSURANCE PREMIUMS	3,029	2,211	2,543	2,222	2,222	1,960
411.36-01	CONTRACTED SERVICES	23,322	25,815	19,803	22,792	22,792	22,770
	TOTAL MATERIALS & SERVICES	34,199	28,535	23,946	26,614	26,614	26,330
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	5,555	-	-	-	-	-
	CAPITAL OUTLAY TOTAL	5,555	-	-	-	-	-
<b>4000 BOARD OF COMM. TOTAL</b>		<b>462,015</b>	<b>472,278</b>	<b>487,688</b>	<b>539,462</b>	<b>539,462</b>	<b>539,178</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4002 INFOR. TECHNOLOGY DIVISION</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	217,617	218,655	216,889	235,687	235,687	235,687
419.15-01	FICA	16,462	16,615	16,592	18,030	18,030	18,030
419.15-02	PERS	57,886	55,829	62,898	71,295	71,295	71,295
419.15-03	INSURANCE BENEFITS	63,774	64,211	64,355	84,194	84,194	84,194
419.15-04	WORKERS' COMPENSATION	433	393	458	443	443	443
	TOTAL PERSONNEL SERVICES	<u>356,172</u>	<u>355,703</u>	<u>361,192</u>	<u>409,649</u>	<u>409,649</u>	<u>409,649</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	5,289	4,446	6,500	6,500	6,500	6,500
419.21-13	IT REPAIR & MAINT.	1,155	369	5,000	5,000	5,000	5,000
419.22-12	SOFTWARE	4,105	1,464	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	3,833	5,029	3,500	5,000	5,000	5,000
419.22-27	<\$5000 EQUIPMENT	-	-	-	5,000	5,000	5,000
419.23-08	INSURANCE PREMIUMS	5,985	4,963	5,708	5,380	5,380	5,709
419.30-05	TRAINING & TRAVEL	1,590	3,421	10,100	10,000	10,000	10,000
419.35-01	MAINTENANCE AGREEMENTS	56,726	62,690	99,980	114,350	114,350	114,350
419.35-06	SOFTWARE LICENSE/MAINT	100,328	93,019	140,700	125,100	125,100	125,100
419.36-01	CONTRACTED SERVICES	<u>124,432</u>	<u>126,676</u>	<u>109,113</u>	<u>118,413</u>	<u>118,413</u>	<u>118,505</u>
	TOTAL MATERIALS & SERVICES	303,443	302,077	385,601	399,743	399,743	400,164
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	1,366	-	20,000	20,000	20,000	20,000
419.60-02	COMPUTER HARDWARE	<u>2,648</u>	-	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	TOTAL CAPITAL OUTLAY	4,014	-	95,000	95,000	95,000	95,000
	<b>4002 INFOR. TECHNOLOGY TOTAL</b>	<b><u>663,629</u></b>	<b><u>657,780</u></b>	<b><u>841,793</u></b>	<b><u>904,392</u></b>	<b><u>904,392</u></b>	<b><u>904,813</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>5000 COUNTY COUNSEL</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	364,699	357,080	374,879	401,715	401,715	401,715
415.15-01	FICA	27,761	27,176	28,677	30,732	30,732	30,732
415.15-02	PERS	92,660	103,553	108,714	121,519	121,519	121,519
415.15-03	INSURANCE BENEFITS	88,871	75,622	81,936	103,684	103,684	103,684
415.15-04	WORKERS' COMPENSATION	835	707	938	896	896	896
	TOTAL PERSONNEL SERVICES	<u>574,826</u>	<u>564,138</u>	<u>595,144</u>	<u>658,546</u>	<u>658,546</u>	<u>658,546</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.650	4.650	4.650	4.650	4.650	4.650
MATERIALS & SERVICES							
415.20-01	SUPPLIES	4,756	1,749	4,600	4,000	4,000	4,000
415.22-23	<\$5000 INFO TECHNOLOGY	7,278	1,272	6,000	7,500	7,500	7,500
415.22-27	<\$5000 EQUIPMENT	989	-	-	-	-	-
415.23-08	INSURANCE PREMIUMS	4,063	4,231	3,026	2,610	2,610	2,322
415.24-02	SAFETY COMMITTEE	8,201	11,565	12,500	12,000	12,000	12,000
415.30-05	TRAINING & TRAVEL	1,991	3,039	8,700	8,000	8,000	8,000
415.35-06	SOFTWARE LICENSE/MAINT	1,697	3,746	4,378	4,885	4,885	4,885
415.36-01	CONTRACTED SERVICES	38,396	71,958	120,017	124,456	124,456	124,434
	TOTAL MATERIALS & SERVICES	<u>67,371</u>	<u>97,560</u>	<u>159,221</u>	<u>163,451</u>	<u>163,451</u>	<u>163,141</u>
	<b>5000 COUNTY COUNSEL TOTAL</b>	<u><b>642,197</b></u>	<u><b>661,698</b></u>	<u><b>754,365</b></u>	<u><b>821,997</b></u>	<u><b>821,997</b></u>	<u><b>821,687</b></u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6000 RECORDS DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	203,925	235,639	247,668	265,572	265,572	265,974
415.10-02	EXTRA HELP	9,926	3,365	13,000	15,000	15,000	15,000
415.15-01	FICA	15,175	17,770	19,942	21,464	21,311	21,495
415.15-02	PERS	57,867	64,768	80,355	92,605	92,002	92,727
415.15-03	INSURANCE BENEFITS	76,119	59,621	79,965	87,667	101,937	101,853
415.15-04	WORKERS' COMPENSATION	550	556	657	632	629	633
	TOTAL PERSONNEL SERVICES	363,562	381,719	441,587	482,940	496,451	497,682
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	57,375	49,533	68,000	68,000	68,000	68,000
415.22.23	<\$5000 INFO TECHNOLOGY	17,074	4,503	12,000	13,600	13,600	13,600
415.22-27	<\$5000 EQUIPMENT	33,668	-	500	2,250	500	2,495
415.22-40	POSTAGE	21,480	18,030	24,000	26,500	26,500	26,500
415.23-08	INSURANCE PREMIUMS	4,285	3,573	4,109	4,033	4,033	4,033
415.24-10	BOARD OF PROPERTY TAX APPEAL	2,290	1,801	3,000	3,000	3,110	3,110
415.30-05	TRAINING & TRAVEL	2,068	4,806	8,300	9,100	9,100	9,100
415.35-06	SOFTWARE LICENSE/MAINT	42,896	42,630	62,334	49,218	49,218	49,218
415.36-01	CONTRACTED SERVICES	71,432	63,522	71,457	75,783	75,783	75,783
	TOTAL MATERIALS & SERVICES	252,568	188,398	253,700	251,484	249,844	251,839
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	15,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	15,000	-	-	-
	<b>6000 RECORDS DIVISION TOTAL</b>	<b>616,130</b>	<b>570,117</b>	<b>710,287</b>	<b>734,424</b>	<b>746,295</b>	<b>749,521</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7000 PROSECUTION DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	675,827	737,088	882,630	988,000	988,000	1,082,912
412.15-01	FICA	50,489	55,179	67,522	75,582	75,582	82,842
412.15-02	PERS	189,777	214,179	267,147	314,752	314,752	344,517
412.15-03	INSURANCE BENEFITS	197,244	211,746	262,655	272,486	272,486	273,196
412.15-04	WORKERS' COMPENSATION	1,444	1,372	2,088	2,079	2,079	2,248
	TOTAL PERSONNEL SERVICES	1,114,781	1,219,564	1,482,042	1,652,899	1,652,899	1,785,715
	TOTAL FULL-TIME EQUIVALENT (FTE)	11.500	13.500	13.500	12.500	13.500	13.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,382	3,829	3,725	3,725	3,725	3,725
412.22-23	<\$5000 INFO TECHNOLOGY	20,754	1,096	-	4,939	4,939	4,939
412.23-08	INSURANCE PREMIUMS	8,666	7,484	8,607	7,919	7,919	7,066
412.30-05	TRAINING & TRAVEL	11,484	15,313	20,000	20,000	20,000	20,000
412.31-14	EVIDENCE/TRIAL EXPENSE	26,775	31,655	30,000	30,000	30,000	30,000
412.32-13	VEHICLE EXPENSE	467	1,978	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	62,610	1,507	11,457	13,150	13,150	13,150
412.36-01	CONTRACTED SERVICES	69,157	82,110	68,673	71,439	71,439	71,375
	TOTAL MATERIALS & SERVICES	203,295	144,972	146,212	154,922	154,922	154,005
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	22,650	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	22,650	-	-	-	-	-
	<b>7000 PROSECUTION TOTAL</b>	<b>1,340,726</b>	<b>1,364,536</b>	<b>1,628,254</b>	<b>1,807,821</b>	<b>1,807,821</b>	<b>1,939,720</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7003 MEDICAL EXAMINER DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	98,607	104,475	112,649	119,953	119,953	119,953
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	4,526	4,369	5,400	5,400	5,400	5,400
441.10-07	MISC INCOME	-	19	-	-	-	-
441.15-01	FICA	7,796	8,234	9,184	9,742	9,742	9,742
441.15-02	PERS	33,484	35,157	39,236	43,694	43,694	43,694
441.15-03	INSURANCE BENEFITS	27,551	28,104	31,551	32,279	32,279	32,279
441.15-04	WORKERS' COMPENSATION	2,770	2,190	3,910	3,669	3,669	3,669
	TOTAL PERSONNEL SERVICES	<u>174,734</u>	<u>182,548</u>	<u>203,930</u>	<u>216,737</u>	<u>216,737</u>	<u>216,737</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,804	4,810	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	916	983	1,080	1,080	1,080	1,080
441.22-27	<\$5000 EQUIPMENT	2,067	-	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,659	1,536	1,690	1,701	1,701	1,701
441.30-05	TRAINING & TRAVEL	1,612	3,329	6,500	6,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	11,151	21,331	16,024	16,340	16,340	16,340
	TOTAL MATERIALS & SERVICES	<u>19,209</u>	<u>31,989</u>	<u>27,468</u>	<u>27,795</u>	<u>27,795</u>	<u>27,795</u>
	<b>7003 MEDICAL EXAMINER TOTAL</b>	<b><u>193,943</u></b>	<b><u>214,537</u></b>	<b><u>231,398</u></b>	<b><u>244,532</u></b>	<b><u>244,532</u></b>	<b><u>244,532</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7005 SUPPORT ENFORCEMENT DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	88,308	92,906	99,280	108,960	108,960	108,960
441.10-02	EXTRA HELP	9,747	7,952	10,000	10,000	10,000	10,000
441.15-01	FICA	6,851	7,068	8,360	9,100	9,100	9,100
441.15-02	PERS	32,215	32,806	36,676	43,460	43,460	43,460
441.15-03	INSURANCE BENEFITS	34,623	36,625	36,728	36,262	36,262	36,262
441.15-04	WORKERS' COMPENSATION	238	220	266	259	259	259
	TOTAL PERSONNEL SERVICES	<u>171,982</u>	<u>177,577</u>	<u>191,310</u>	<u>208,041</u>	<u>208,041</u>	<u>208,041</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,059	2,097	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	103	-	-	6,336	6,336	6,336
441.23-08	INSURANCE PREMIUMS	1,433	1,120	1,288	1,125	1,125	1,125
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	200	-	1,900	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	<u>8,007</u>	<u>8,855</u>	<u>8,836</u>	<u>9,417</u>	<u>9,417</u>	<u>9,417</u>
	TOTAL MATERIALS & SERVICES	11,802	12,072	15,024	21,778	21,778	21,778
	<b>7005 SUPPORT ENFORCEMENT TOTAL</b>	<b><u>183,784</u></b>	<b><u>189,649</u></b>	<b><u>206,334</u></b>	<b><u>229,819</u></b>	<b><u>229,819</u></b>	<b><u>229,819</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>9900 MISCELLANEOUS</b>							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	16,220	9,152	75,000	75,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	16,220	9,152	75,000	75,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,424	4,195	100,000	100,000	100,000	100,000
415.22-03	LAND SALE EXPENSE	120,185	38,746	70,000	70,000	70,000	70,000
415.22-10	SETTLEMENTS	5,546	5,281	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	400	400	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	4,918	-	9,000	55,000	55,000	55,000
415.22-40	POSTAGE	39,904	41,398	46,200	50,820	50,820	50,820
415.23-01	AUDITING & ACCOUNTING	63,000	38,500	65,000	75,000	75,000	75,000
415.23-05	BONDS	100	100	110	110	110	100
415.23-08	INSURANCE PREMIUMS	63,454	56,289	69,797	70,632	66,470	77,058
415.23-16	INSURANCE DEDUCTIBLES	384,029	85,680	350,000	350,000	350,000	350,000
415.24-03	BUDGET COMMITTEE	85	66	100	100	100	100
415.29-03	TELEPHONE	93,660	75,070	100,000	95,000	95,000	95,000
415.31-13	NOTICES & REPORTS	2,648	9,151	12,000	12,000	12,000	12,000
415.33-11	SPECIALTY COURT IMP	-	-	34,000	-	-	-
415.34-16	DOI-GEOLOGICAL SURVEY	12,410	12,780	13,420	14,000	13,585	13,585
415.36-01	CONTRACTED SERVICES	38,979	50,354	48,726	25,417	25,417	26,931
	TOTAL MATERIALS & SERVICES	830,742	418,010	968,753	968,479	963,902	975,994
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	6,000	-	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	121,108	798,227	20,000	35,000	35,000	35,000
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	30,724	39,324	45,000	120,000	170,000	170,000
	TOTAL CAPITAL OUTLAY	157,832	837,551	65,000	155,000	205,000	205,000



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	180,249	227,386	269,343	250,003	250,003	272,750
415.90-15	CRIME VICTIMS ASST FUND	79,030	117,523	119,188	132,163	132,163	132,163
415.90-16	911/DISPATCH FUND	738,605	369,526	527,772	629,015	640,287	775,200
415.95-01	PAYMENT OF ADVANCED TAXES	18,096	32,181	20,000	25,000	25,000	25,000
415.95-02	LOANS TO OTHER FUNDS	-	<u>3,273,200</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>1,015,980</u>	<u>4,019,816</u>	<u>936,303</u>	<u>1,036,181</u>	<u>1,047,453</u>	<u>1,205,113</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,500,000	2,500,000	4,971,747	2,500,000
699.99-99	ENDING FUND BALANCE	<u>7,257,351</u>	<u>5,068,925</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,257,351</u>	<u>5,068,925</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>4,971,747</u>	<u>2,500,000</u>
	<b>9900 MISCELLANEOUS TOTAL</b>	<u><b>9,278,125</b></u>	<u><b>10,353,454</b></u>	<u><b>4,545,056</b></u>	<u><b>4,734,660</b></u>	<u><b>7,263,102</b></u>	<u><b>4,961,107</b></u>
	<b>GENERAL FUND 001</b>						
	<b>TOTAL FUND</b>	<u><b>29,138,778</b></u>	<u><b>30,329,443</b></u>	<u><b>26,886,786</b></u>	<u><b>28,652,052</b></u>	<u><b>31,039,250</b></u>	<u><b>29,983,141</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>ANIMAL CONTROL FUND 002</b>							
301.00-00	BEGINNING BALANCE	164,202	123,545	64,007	85,463	84,875	84,875
322.07-00	ANIMAL LICENSE FEES	20,858	19,638	19,686	16,000	16,000	16,000
331.01-08	USDT-CORONAVIRUS RELIEFT	6,845	-	-	-	-	-
341.13-00	SERVICES TO COUNTY DEPT	2,170	2,784	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	43,407	57,102	49,303	63,000	63,000	63,000
345.05-01	SPAY/NEUTER PROGRAM	14,730	21,451	18,019	26,000	26,000	26,000
360.01-00	MISCELLANEOUS	-	50	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	1,905	-	-	-	-
361.00-00	INTEREST EARNINGS	1,580	1,066	500	1,000	1,000	1,000
367.00-00	DONATIONS	21,129	28,626	15,452	15,000	15,000	15,000
392.01-00	GENERAL FUND	180,249	227,386	269,343	250,003	250,003	272,750
<b>ANIMAL CONTROL FUND 002 TOTAL RESOURCES</b>		<u>455,170</u>	<u>483,553</u>	<u>439,310</u>	<u>459,466</u>	<u>458,878</u>	<u>481,625</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
<b>2600 ANIMAL CONTROL DEPARTMENT</b>							
PERSONNEL SERVICES							
429.10-01	REGULAR	140,016	145,275	154,409	166,236	155,502	171,354
429.10-03	OVERTIME	2,319	3,921	4,000	4,000	4,000	4,000
429.10-04	HOLIDAY PAY	2,428	2,653	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,550	2,720	3,050	3,050	3,050	3,050
429.15-01	FICA	11,264	11,824	12,545	13,450	12,629	13,841
429.15-02	PERS	43,679	47,277	50,900	57,998	54,751	60,078
429.15-03	INSURANCE BENEFITS	56,382	56,530	58,595	58,993	58,913	59,032
429.15-04	WORKERS' COMPENSATION	1,876	5,392	2,822	2,692	2,532	2,769
	TOTAL PERSONNEL SERVICES	260,514	275,592	288,821	308,919	293,877	316,624
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	433	600	1,000	1,000	1,000	1,000
429.20-05	SUPPLIES: DOG LICENSE	4,154	3,454	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	14,634	22,773	25,000	35,000	35,000	35,000
429.22-02	CLERK LICENSING FEES	2,170	2,784	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	-	-	2,551	-	-	-
429.29-02	ELECTRICITY	8,174	7,814	9,000	9,000	9,000	9,000
429.29-03	TELEPHONE	3,666	3,610	4,000	3,595	3,595	3,595
429.30-05	TRAINING & TRAVEL	-	1,250	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	7,486	11,980	12,546	12,546	20,000	20,000
429.33-29	SPAY/NEUTER PROGRAM	20,949	24,631	30,000	30,000	37,000	37,000
429.35-01	MAINTENANCE AGREEMENTS	92	103	224	246	246	246
429.36-01	CONTRACTED SERVICES	9,352	14,026	10,160	11,242	11,242	11,242
	TOTAL MATERIALS & SERVICES	71,110	93,025	104,481	112,629	127,083	127,083

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	-	-	46,008	37,918	37,918	37,918
699.99-99	ENDING FUND BALANCE	<u>123,546</u>	<u>114,936</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	123,546	114,936	46,008	37,918	37,918	37,918
	<b>2600 ANIMAL CONTROL TOTAL</b>	<b><u>455,170</u></b>	<b><u>483,553</u></b>	<b><u>439,310</u></b>	<b><u>459,466</u></b>	<b><u>458,878</u></b>	<b><u>481,625</u></b>
	<b>ANIMAL CONTROL FUND 002 TOTAL FUND</b>	<b><u>455,170</u></b>	<b><u>483,553</u></b>	<b><u>439,310</u></b>	<b><u>459,466</u></b>	<b><u>458,878</u></b>	<b><u>481,625</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>PUBLIC WORKS FUND 003</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	5,731,259	6,329,888	7,233,810	7,251,452	7,551,453	7,703,355
301.01-00	INVENTORIES	344,093	435,684	-	-	-	-
	<b>TOTAL WORKING CAPITAL</b>	<b>6,075,352</b>	<b>6,765,572</b>	<b>7,233,810</b>	<b>7,251,452</b>	<b>7,551,453</b>	<b>7,703,355</b>
<b>LICENSES, FEES , PERMITS</b>							
322.08-00	STREET & ROAD PERMITS	69,697	70,751	50,000	50,000	50,000	50,000
	<b>TOTAL LICENSES, FEES , PERMITS</b>	<b>69,697</b>	<b>70,751</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>FEDERAL OPERATING GRANTS</b>							
331.01-08	USDT-CORONAVIRUS RELIEF	3,809	-	-	-	-	-
331.03-01	HS-DISASTER GRT/PBLC ASST	118,217	163,319	-	-	-	-
331.03-02	FEDERAL HIGHWAY WORK ADMN	241,434	620,129	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	<b>363,460</b>	<b>783,448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FEDERAL SHARED REVENUE</b>							
332.07-00	COOS BAY WAGON ROAD	153,738	182,852	150,000	150,000	150,000	150,000
332.09-00	FEDERAL FOREST RECEIPTS	129,885	154,476	193,908	178,505	178,505	178,505
	<b>TOTAL FEDERAL SHARED REVENUE</b>	<b>283,623</b>	<b>337,328</b>	<b>343,908</b>	<b>328,505</b>	<b>328,505</b>	<b>328,505</b>
<b>STATE OPERATING GRANTS</b>							
334.03-01	FEDERAL STP EXCHANGE	661,909	559,877	704,261	686,809	686,809	686,809
334.03-09	ODOT-SAFE RTE TO SCHOOLS	1,499,034	-	-	-	-	-
	<b>TOTAL STATE OPERATING GRANTS</b>	<b>2,160,943</b>	<b>559,877</b>	<b>704,261</b>	<b>686,809</b>	<b>686,809</b>	<b>686,809</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>STATE SHARED REVENUE</b>							
335.05-00	MOTOR VEHICLE FUEL TAXES	5,630,535	6,121,368	5,908,760	6,126,453	6,126,453	6,126,453
	<b>TOTAL STATE SHARED REVENUE</b>	<u>5,630,535</u>	<u>6,121,368</u>	<u>5,908,760</u>	<u>6,126,453</u>	<u>6,126,453</u>	<u>6,126,453</u>
<b>CHARGES FOR SERVICES</b>							
343.05-02	WORK FOR COUNTY DEPTS.	1,122,440	1,605,306	1,200,000	1,200,000	1,500,000	1,500,000
343.05-03	WORK FOR OUTSIDE AGENCIES	30,755	12,254	6,000	6,000	6,000	6,000
355.10-01	LOCAL IMRVMENT DISTRICTS	2,076	-	-	-	-	-
	<b>TOTAL CHARGES FOR SERVICES</b>	<u>1,155,271</u>	<u>1,617,560</u>	<u>1,206,000</u>	<u>1,206,000</u>	<u>1,506,000</u>	<u>1,506,000</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	9,082	14,392	5,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	34,473	35,486	30,000	50,000	50,000	50,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>43,555</u>	<u>49,878</u>	<u>35,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>RENTS &amp; ROYALTIES</b>							
362.00-00	RENTS & ROYALTIES	1,500	1,500	-	-	-	-
	<b>TOTAL RENTS &amp; ROYALTIES</b>	<u>1,500</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	5,365	43,885	-	-	-	-
391.01-04	INVENTORY	2,228	2,436	-	-	-	-
	<b>TOTAL SALE OF ASSETS</b>	<u>7,593</u>	<u>46,321</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL RESOURCES</b>		<u><u>15,791,529</u></u>	<u><u>16,353,603</u></u>	<u><u>15,481,739</u></u>	<u><u>15,704,219</u></u>	<u><u>16,304,220</u></u>	<u><u>16,456,122</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1902 ROAD SURVEY DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	16,123	22,985	26,772	24,847	24,992	24,992
431.15-01	FICA	1,314	1,819	2,047	1,901	1,912	1,912
431.15-02	PERS	4,702	6,703	7,764	7,516	7,560	7,560
431.15-03	INSURANCE BENEFITS	4,759	6,860	9,553	9,637	9,639	9,639
431.15-04	WORKERS' COMPENSATION	99	208	275	208	211	211
	TOTAL PERSONNEL SERVICES	<u>26,997</u>	<u>38,575</u>	<u>46,411</u>	<u>44,109</u>	<u>44,314</u>	<u>44,314</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.450	0.520	0.520	0.500	0.450	0.450
MATERIALS & SERVICES							
431.20-01	SUPPLIES	522	677	800	3,000	3,000	3,000
431.23-08	INSURANCE PREMIUMS	231	245	281	282	282	282
431.32-13	VEHICLE EXPENSE	845	732	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICES	417	681	842	907	907	907
	TOTAL MATERIALS & SERVICES	<u>2,015</u>	<u>2,335</u>	<u>2,923</u>	<u>5,189</u>	<u>5,189</u>	<u>5,189</u>
	<b>1902 ROAD SURVEY DIVISION TOTAL</b>	<b><u>29,012</u></b>	<b><u>40,910</u></b>	<b><u>49,334</u></b>	<b><u>49,298</u></b>	<b><u>49,503</u></b>	<b><u>49,503</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2700 ROAD MAINTENANCE DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	1,292,563	1,373,589	1,390,690	1,491,399	1,493,778	1,493,778
431.10-02	EXTRA HELP	6,831	7,113	7,500	7,500	7,500	7,500
431.10-03	OVERTIME	74,153	75,200	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	3,800	4,000	5,000	5,000	5,000	5,000
431.15-01	FICA	105,416	111,597	113,465	121,168	121,350	121,350
431.15-02	PERS	373,878	417,863	445,797	500,072	500,791	500,791
431.15-03	INSURANCE BENEFITS	464,312	476,572	534,990	553,338	553,355	553,355
431.15-04	WORKERS' COMPENSATION	70,842	62,567	98,768	92,792	92,947	92,947
431.15-06	UNEMPLOYMENT	584	61	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>2,392,379</u>	<u>2,528,562</u>	<u>2,676,210</u>	<u>2,851,269</u>	<u>2,854,721</u>	<u>2,854,721</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.774	26.944	26.944	26.944	26.194	26.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	802,368	1,358,695	1,294,223	1,383,722	1,380,066	1,378,419
431.22-01	OTHER EXPENSE	827,100	896,542	900,000	900,000	1,200,000	1,200,000
431.22-23	<\$5000 INFO TECHNOLOGY	1,295	2,756	-	-	-	-
431.22-27	<\$5000 EQUIPMENT	4,978	10,965	5,000	5,000	5,000	5,000
431.22-30	ASPHALT	489,726	622,846	434,825	600,000	600,000	470,000
431.23-08	INSURANCE PREMIUMS	37,651	39,030	42,937	51,044	51,043	51,043
431.29-03	UTILITIES	22,836	22,343	25,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	2,891	6,104	10,000	12,500	12,500	12,500
431.36-01	CONTRACTED SERVICES	380,979	381,262	558,250	460,806	460,804	460,804
431.36-19	ENGINEERING	23,423	15,333	25,000	25,000	25,000	25,000
	TOTAL MATERIALS & SERVICES	<u>2,593,247</u>	<u>3,355,876</u>	<u>3,295,235</u>	<u>3,463,072</u>	<u>3,759,413</u>	<u>3,627,766</u>
	<b>2700 ROAD MAINTENANCE DIV. TOTAL</b>	<b><u>4,985,626</u></b>	<b><u>5,884,438</u></b>	<b><u>5,971,445</u></b>	<b><u>6,314,341</u></b>	<b><u>6,614,134</u></b>	<b><u>6,482,487</u></b>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2702 FLEET SERVICES DIVISION</b>							
PERSONNEL SERVICES							
431.10-01	REGULAR	220,303	204,584	227,223	280,885	280,885	280,885
431.10-03	OVERTIME	15,375	19,110	15,000	15,000	15,000	15,000
431.10-07	MISC INCOME	600	400	1,000	1,000	1,000	1,000
431.15-01	FICA	18,091	17,244	18,606	22,712	22,712	22,712
431.15-02	PERS	72,635	60,063	74,896	95,666	95,666	95,666
431.15-03	INSURANCE BENEFITS	68,538	63,409	73,346	97,921	97,921	97,921
431.15-04	WORKERS' COMPENSATION	4,244	3,392	7,025	7,763	7,763	7,763
	TOTAL PERSONNEL SERVICES	399,786	368,202	417,096	520,947	520,947	520,947
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.582	3.582	3.582	3.582	4.582	4.582
MATERIALS & SERVICES							
431.20-01	SUPPLIES	361,760	395,520	450,000	450,000	450,000	450,000
431.22-27	<\$5000 EQUIPMENT	-	714	2,500	2,500	2,500	2,500
431.23-08	INSURANCE PREMIUMS	24,975	27,368	31,473	29,980	29,980	29,980
431.29-01	FUEL	329,667	541,864	700,000	615,000	615,000	615,000
431.29-03	UTILITIES	14,009	12,879	16,800	16,800	16,800	16,800
431.30-05	TRAINING & TRAVEL	-	-	800	800	800	800
431.36-01	CONTRACTED SERVICES	35,964	38,307	24,454	28,616	28,616	28,615
	TOTAL MATERIALS & SERVICES	766,375	1,016,652	1,226,027	1,143,696	1,143,696	1,143,695
CAPITAL OUTLAY							
431.60-11	MAJOR REPAIR & IMPROVE	-	-	-	100,000	100,000	100,000
	TOTAL CAPITAL OUTLAY	-	-	-	100,000	100,000	100,000
	<b>2702 FLEET SERVICES DIVISION TOTAL</b>	<b>1,166,161</b>	<b>1,384,854</b>	<b>1,643,123</b>	<b>1,764,643</b>	<b>1,764,643</b>	<b>1,764,642</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2703 CAPITAL PROJECTS DIVISION</b>							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	570,095	557,163	704,261	-	-	-
431.36-01	CONTRACTED SERVICES	1,825,739	66,159	903,377	554,113	854,113	1,259,246
431.36-19	ENGINEERING	11,872	1,824	50,000	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	<u>2,407,706</u>	<u>625,146</u>	<u>1,657,638</u>	<u>604,113</u>	<u>904,113</u>	<u>1,309,246</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	437,450	351,371	300,000	623,190	623,190	501,606
431.65-27	STBG EXCHANGE	-	-	-	686,809	686,809	686,809
	TOTAL CAPITAL OUTLAY	<u>437,450</u>	<u>351,371</u>	<u>300,000</u>	<u>1,309,999</u>	<u>1,309,999</u>	<u>1,188,415</u>
DEBT SERVICE							
431.80-35	PAVER	-	-	75,199	75,199	75,199	75,199
	TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>75,199</u>	<u>75,199</u>	<u>75,199</u>	<u>75,199</u>
	<b>2703 CAPITAL PROJECTS DIV. TOTAL</b>	<b><u>2,845,156</u></b>	<b><u>976,517</u></b>	<b><u>2,032,837</u></b>	<b><u>1,989,311</u></b>	<b><u>2,289,311</u></b>	<b><u>2,572,860</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>9911 ROAD MISCELLANEOUS</b>							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,281,011	2,355,633	2,355,633	2,355,633
699.99-98	UNAPPROPRIATED BALANCE	-	-	3,503,989	3,230,993	3,230,996	3,230,997
699.99-99	ENDING FUND BALANCE	<u>6,765,574</u>	<u>8,066,884</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	6,765,574	8,066,884	5,785,000	5,586,626	5,586,629	5,586,630
<b>9911 ROAD MISCELLANEOUS TOTAL</b>		<u><b>6,765,574</b></u>	<u><b>8,066,884</b></u>	<u><b>5,785,000</b></u>	<u><b>5,586,626</b></u>	<u><b>5,586,629</b></u>	<u><b>5,586,630</b></u>
<b>PUBLIC WORKS FUND 003</b>							
<b>TOTAL FUND</b>		<u><b>15,791,529</b></u>	<u><b>16,353,603</b></u>	<u><b>15,481,739</b></u>	<u><b>15,704,219</b></u>	<u><b>16,304,220</b></u>	<u><b>16,456,122</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>PUBLIC HEALTH FUND 005</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	2,068,435	2,612,393	2,700,000	2,600,000	2,600,000	2,600,000
	<b>TOTAL WORKING CAPITAL</b>	2,068,435	2,612,393	2,700,000	2,600,000	2,600,000	2,600,000
<b>LICENSES, FEES, PERMITS</b>							
322.05-01	PUBLIC HEALTH FEES	779,676	691,875	943,100	845,000	845,000	845,000
322.05-04	ENVIRONMENTAL SERVICES	17,550	21,706	17,000	24,720	24,720	24,720
322.05-05	ENVIRONMENTAL LICENSE FEES	217,179	56,632	332,800	350,200	350,200	350,200
	<b>TOTAL LICENSES, FEES, PERMITS</b>	1,014,405	770,213	1,292,900	1,219,920	1,219,920	1,219,920
<b>FEDERAL OPERATING GRANTS</b>							
331.01-08	USDT-CORONAVIRUS RELIEF	1,052,567	319,771	-	-	-	-
331.05-06	HHS-MEDICAL RESERVE CORP	-	1,991	8,000	5,000	5,000	5,000
331.05-10	HHS-MEDICAID TITLE XIX	7,390	7,358	7,360	7,860	7,860	7,860
331.05-16	HHS-MATRNL & CHILD HEALTH	63,188	61,404	62,897	60,456	60,456	60,456
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	25,589	58,091	75,000	170,000	170,000	170,000
331.05-20	HHS-FAMILY PLANNING SVS	-	-	-	18,300	18,300	18,300
331.05-23	EPA-WATER SYS SUPERVISION	7,007	6,615	7,007	7,725	7,725	7,725
331.05-24	EPA-DRNKNG WATER REVOLVNG	8,408	7,937	8,408	7,210	7,210	7,210
331.05-25	HHS-IMMUNIZATION GRANTS	28,324	151,489	391,364	207,850	207,850	207,850
331.05-32	HHS-PH EMERG PREPAREDNESS	83,589	66,616	85,346	82,000	82,000	82,000
331.05-38	HHS - BIOTERROR HOSP PRPDNS	26,082	12,000	-	-	-	-
331.05-39	HHS-CHILDRENS HEALTH INS	105,593	41,587	50,000	50,000	50,000	50,000
331.05-43	CDC-PH EMERG RESPONSE	47,511	80,977	131,703	60,000	60,000	60,000
331.05-45	HHS-PROVIDER RELIEF FUND	16,600	-	-	-	-	-
331.05-46	HS-DISASTER GRT/PBLC ASST	-	80,891	-	-	-	-
331.05-47	CDC-ELC	879,580	757,832	121,410	-	-	-
331.05-48	CDC-STD PREVNTN/CONTROL	-	25,257	-	125,000	125,000	125,000
331.06-09	USDA-NUTRITION FOR WIC	296,503	319,548	303,216	325,000	325,000	325,000
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	2,647,931	1,999,364	1,251,711	1,126,401	1,126,401	1,126,401

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	<b>STATE OPERATING GRANTS</b>						
334.05-02	STATE SUPPORT	211,925	417,693	722,023	861,600	861,600	861,600
	<b>TOTAL STATE OPERATING GRANTS</b>	211,925	417,693	722,023	861,600	861,600	861,600
	<b>OTHER OPERATING GRANTS</b>						
337.05-01	PUBLIC HEALTH GANTS	94,813	23,071	50,000	50,000	50,000	50,000
	<b>TOTAL OTHER OPERATING GRANTS</b>	94,813	23,071	50,000	50,000	50,000	50,000
	<b>CHARGES FOR SERVICES</b>						
341.13-00	SERVICES TO COUNTY DEPTS.	43,822	267,191	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	241	(134)	-	-	-	-
	<b>CHARGES FOR SERVICES</b>	44,063	267,057	-	-	-	-
	<b>MISCELLANEOUS REVENUE</b>						
360.01-00	MISCELLANEOUS	9,708	260	1,000	1,000	1,000	1,000
360.03-00	INSURANCE PROCEEDS	819	-	-	-	-	-
361.00-00	INTEREST EARNINGS	19,428	17,815	17,000	35,000	35,000	35,000
367.00-00	DONATIONS	-	2,537	-	-	-	-
	<b>TOTAL MISCELLANEOUS REVENUE</b>	29,955	20,612	18,000	36,000	36,000	36,000
	<b>OTHER SOURCES</b>						
392.13-00	PUBLIC HEALTH-TITLE XIX	242,234	-	-	-	-	-
392.21-00	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
	<b>TOTAL OTHER SOURCES</b>	242,234	-	100,000	100,000	100,000	100,000
	<b>PUBLIC HEALTH FUND 005</b>						
	<b>TOTAL RESOURCES</b>	<b>6,353,761</b>	<b>6,110,403</b>	<b>6,134,634</b>	<b>5,993,921</b>	<b>5,993,921</b>	<b>5,993,921</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1100 PUBLIC HEALTH DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,241,746	1,261,699	1,609,662	1,709,860	1,759,961	1,759,961
441.10-02	EXTRA HELP	3,840	3,600	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	-	-	500	500	500	500
441.15-01	FICA	93,121	94,090	124,020	131,681	135,515	135,515
441.15-02	PERS	341,741	349,826	486,665	547,747	563,146	563,146
441.15-03	INSURANCE BENEFITS	349,063	345,856	502,642	578,821	579,369	579,369
441.15-04	WORKERS' COMPENSATION	13,626	10,711	22,809	22,006	22,401	22,401
441.15-06	UNEMPLOYMENT	-	-	2,500	149,030	2,500	2,500
	TOTAL PERSONNEL SERVICES	<u>2,043,375</u>	<u>2,065,782</u>	<u>2,759,798</u>	<u>3,150,645</u>	<u>3,074,392</u>	<u>3,074,392</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.000	26.400	26.400	26.900	26.400	26.400
MATERIALS & SERVICES							
441.20-01	SUPPLIES	318,517	232,077	188,626	150,000	150,000	150,000
441.22-04	PUBLIC HEALTH EXPENSES	24,072	1,880	-	-	-	-
441.22-15	PERMITS/RENT	1,336	2,648	2,700	4,572	4,572	4,572
441.22-23	<\$5000 INFO TECHNOLOGY	44,588	7,215	7,000	7,000	7,000	7,000
441.22-27	<\$5000 EQUIPMENT	470	8,062	10,000	10,000	10,000	10,000
441.22-38	EMERGENCY RESPONSE	-	-	100,000	100,000	100,000	100,000
441.22-40	POSTAGE	3,061	3,889	3,000	3,500	3,500	3,500
441.23-08	INSURANCE PREMIUMS	19,266	15,847	18,224	16,249	16,248	16,248
441.25-04	MEDICARE ADMIN CLAIMS	87,499	77,880	45,000	40,000	40,000	40,000
441.25-07	PUBLIC HEALTH-TITLE XIX	127,024	103,832	241,200	217,622	217,622	217,622
441.29-03	TELEPHONE	19,317	17,928	12,000	15,000	15,000	15,000
MATERIALS & SERVICES CONT'D							
441.30-05	TRAINING & TRAVEL	7,278	24,924	20,000	25,000	25,000	25,000
441.32-17	REIMBURSED TRAVEL EXPENSE	-	-	3,000	-	-	-
441.33-05	PUBLIC HEALTH GRANTS	25,000	100,000	50,000	50,000	50,000	50,000
441.35-06	SOFTWARE LICENSE/MAINT	25,731	11,767	7,160	23,232	23,232	23,232
441.36-01	CONTRACTED SERVICES	<u>994,833</u>	<u>878,540</u>	<u>336,109</u>	<u>549,332</u>	<u>549,332</u>	<u>549,332</u>
	TOTAL MATERIALS & SERVICES	1,697,992	1,486,489	1,044,019	1,211,507	1,211,506	1,211,506

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CONTINGENCIES & UNAPPRO.						
441.90-08	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	920,195	654,323	642,885	642,885
699.99-98	UNAPPROPRIATED BALANCE	-	-	1,310,622	877,446	965,138	965,138
699.99-99	ENDING FUND BALANCE	<u>2,612,394</u>	<u>2,558,132</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	2,612,394	2,558,132	2,330,817	1,631,769	1,708,023	1,708,023
	<b>1100 HEALTH DIVISION TOTAL</b>	<b><u>6,353,761</u></b>	<b><u>6,110,403</u></b>	<b><u>6,134,634</u></b>	<b><u>5,993,921</u></b>	<b><u>5,993,921</u></b>	<b><u>5,993,921</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COMMUNITY DEVELOPMENT FUND 006</b>							
301.00-00	BEGINNING BALANCE	-	-	-	572,644	572,644	572,644
322.01-04	PLANNING FEES	-	-	389,500	350,000	350,000	350,000
322.01-10	ELECTRICAL PERMITS	-	-	340,473	193,279	193,279	193,279
322.01-11	MANUFACTURED DWELL PERMIT	-	-	9,815	33,257	33,257	33,257
322.01-12	PLUMBING PERMITS	-	-	270,116	325,000	325,000	325,000
322.01-13	STRUCTURAL PERMITS	-	-	813,585	661,000	661,000	661,000
322.01-14	COMMUNITY DEVELOPMENT	-	-	-	45,058	45,058	45,058
331.01-01	DOC-COASTAL ZONE MGMT	-	-	20,000	-	-	-
331.01-04	DLCD-TECHNICAL ASSISTANCE	-	-	-	-	-	15,000
334.01-10	DLCD-GRANT YOUNG MEMORIAL	-	-	-	4,000	4,000	4,000
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	107,000	77,509	77,509
341.13-00	SERVICES TO COUNTY DEPTS.	-	-	464,456	5,000	100,000	100,000
341.14-00	SERVICES TO OUTSIDE	-	-	-	95,000	95,000	95,000
353.00-00	FINES: CODE ENFORCEMENT	-	-	20,000	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	-	-	-	5,000	5,000	5,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>COMMUNITY DEVELOPMENT FUND 006</b>							
<b>TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>2,327,945</u>	<u>2,406,238</u>	<u>2,471,747</u>	<u>2,486,747</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1500 PLANNING</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	377,604	298,236	282,032	325,260
419.15-01	FICA	-	-	28,887	22,816	21,576	24,883
419.15-02	PERS	-	-	111,515	93,676	88,083	101,159
419.15-03	INSURANCE BENEFITS	-	-	125,292	110,711	105,888	130,449
419.15-04	WORKERS' COMPENSATION	-	-	3,484	2,329	1,292	2,873
	TOTAL PERSONNEL SERVICES	-	-	646,782	527,768	498,871	584,624
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	5.500	4.500	4.300	4.300
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	1,000	1,400	2,000	2,566
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	500	5,561	5,561	6,315
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	4,000	1,269	1,269	1,269
419.23-08	INSURANCE PREMIUMS	-	-	2,639	3,141	3,141	3,739
419.30-05	TRAINING & TRAVEL	-	-	4,000	5,000	5,000	5,000
419.31-13	NOTICES & REPORTS	-	-	3,000	500	500	500
419.35-06	SOFTWARE LICENSE/MAINT	-	-	4,000	4,476	4,476	4,476
419.36-01	CONTRACTED SERVICES	-	-	34,017	36,684	56,684	56,797
	TOTAL MATERIALS & SERVICES	-	-	53,156	58,031	78,631	80,662
	<b>1500 PLANNING TOTAL</b>	-	-	<b>699,938</b>	<b>585,799</b>	<b>577,502</b>	<b>665,286</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1501 BUILDING CODES</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	634,482	673,796	657,592	638,524
419.10-03	OVERTIME	-	-	50,000	25,000	25,000	25,000
419.15-01	FICA	-	-	52,361	53,457	52,217	50,758
419.15-02	PERS	-	-	209,959	223,858	218,265	212,497
419.15-03	INSURANCE BENEFITS	-	-	168,047	181,243	190,690	190,547
419.15-04	WORKERS' COMPENSATION	-	-	11,041	10,472	9,218	8,884
	TOTAL PERSONNEL SERVICES	-	-	1,125,890	1,167,826	1,152,982	1,126,210
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	7.500	7.500	8.300	8.300
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	3,000	2,292	2,292	2,292
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	1,500	11,795	11,795	11,795
419.22-15	PERMITS/RENT	-	-	-	3,600	3,600	3,600
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	11,000	3,178	3,178	3,178
419.23-08	INSURANCE PREMIUMS	-	-	6,545	4,061	4,061	4,789
419.30-05	TRAINING & TRAVEL	-	-	25,000	5,300	5,300	5,300
419.32-13	VEHICLE EXPENSE	-	-	50,000	10,244	10,244	10,244
419.35-06	SOFTWARE LICENSE/MAINT	-	-	1,000	4,636	4,636	4,636
419.36-01	CONTRACTED SERVICES	-	-	89,985	119,300	139,300	139,440
	TOTAL MATERIALS & SERVICES	-	-	188,030	164,406	184,406	185,274
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	5,000	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	5,000	-	-	-
<b>1501 BUILDING CODES TOTAL</b>		<b>-</b>	<b>-</b>	<b>1,318,920</b>	<b>1,332,232</b>	<b>1,337,388</b>	<b>1,311,484</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1502 CODE COMPLIANCE</b>							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	-	-	94,573	94,573
419.15-01	FICA	-	-	-	-	7,235	7,235
419.15-02	PERS	-	-	-	-	29,991	29,991
419.15-03	INSURANCE BENEFITS	-	-	-	-	34,429	34,429
419.15-04	WORKERS' COMPENSATION	-	-	-	-	2,197	2,197
	TOTAL PERSONNEL SERVICES	-	-	-	-	168,425	168,425
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	1.400	1.400
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	-	-	500	500
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	-	-	1,584	1,584
419.32-13	VEHICLE EXPENSE	-	-	-	-	2,000	2,000
	TOTAL MATERIALS & SERVICES	-	-	-	-	4,084	4,084
	<b>1502 CODE COMPLIANCE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,509</b>	<b>172,509</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1599 COMMUNITY DEVELOPMENT MISC</b>							
	TRANSFERS & OTHER						
699.99-96	OPERATING CONTINGENCY	-	-	309,087	360,936	370,012	337,468
699.98-98	UNAPPROPRIATED BALANCE	-	-	-	127,271	14,336	-
	TOTAL TRANSFERS & OTHER	-	-	309,087	488,207	384,348	337,468
	<b>1599 COMMUNITY DVLP MISC TOTAL</b>	-	-	<b>309,087</b>	<b>488,207</b>	<b>384,348</b>	<b>337,468</b>
<b>COMMUNITY DEVELOPMENT FUND 006</b>							
	<b>TOTAL FUND</b>	-	-	<b>2,327,945</b>	<b>2,406,238</b>	<b>2,299,238</b>	<b>2,314,238</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>LAW LIBRARY FUND 008</b>							
301.00-00	BEGINNING BALANCE	326,943	348,555	388,694	427,186	427,186	427,186
351.00-00	FINES: STATE COURTS	50,175	68,275	70,000	70,000	70,000	70,000
361.00-00	INTEREST EARNINGS	2,718	2,110	2,000	3,000	3,000	3,000
<b>LAW LIBRARY FUND 008 TOTAL RESOURCES</b>		<u>379,836</u>	<u>418,940</u>	<u>460,694</u>	<u>500,186</u>	<u>500,186</u>	<u>500,186</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY COUNSEL DEPARTMENT</b>							
<b>5001 LAW LIBRARY DIVISION</b>							
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	11,928	13,777	353,054	361,822	361,822	361,822
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	51	5	6	7	7	7
412.30-04	BOOKS & SUBSCRIPTIONS	16,208	21,484	15,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	<u>28,187</u>	<u>35,266</u>	<u>378,060</u>	<u>411,829</u>	<u>411,829</u>	<u>411,829</u>
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	3,094	1,223	13,529	13,329	13,329	13,329
	TOTAL TRANSFERS & OTHER	<u>3,094</u>	<u>1,223</u>	<u>13,529</u>	<u>13,329</u>	<u>13,329</u>	<u>13,329</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	69,105	75,028	75,028	75,028
699.99-99	ENDING FUND BALANCE	348,555	382,451	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>348,555</u>	<u>382,451</u>	<u>69,105</u>	<u>75,028</u>	<u>75,028</u>	<u>75,028</u>
	<b>5001 LAW LIBRARY DIV. TOTAL</b>	<b><u>379,836</u></b>	<b><u>418,940</u></b>	<b><u>460,694</u></b>	<b><u>500,186</u></b>	<b><u>500,186</u></b>	<b><u>500,186</u></b>
<b>LAW LIBRARY FUND 008</b>							
<b>TOTAL FUND</b>		<b><u>379,836</u></b>	<b><u>418,940</u></b>	<b><u>460,694</u></b>	<b><u>500,186</u></b>	<b><u>500,186</u></b>	<b><u>500,186</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY PARKS FUND 010</b>							
301.00-00	BEGINNING BALANCE	659,950	796,300	757,142	800,000	800,000	800,000
322.03-04	PARK FEES	1,588,265	1,828,675	1,837,066	1,800,000	1,800,000	1,800,000
331.01-08	USDT-CORONASVIRUS RELIEF	2,667	-	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	459,446	475,449	420,000	425,000	425,000	425,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,600	45,600	45,600	46,000	46,000	46,000
334.07-16	SMB-TENMILE	107,560	-	78,843	-	-	-
334.07-21	OSPR-LAVERNE	-	52,742	57,351	57,351	57,351	57,351
334.07-23	OSPR-RILEY RANCH	100,061	106,556	349,009	288,810	288,810	288,810
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
360.01-00	MISCELLANEOUS	1,981	17,394	3,000	3,000	3,000	3,000
361.00-00	INTEREST EARNINGS	8,927	9,336	8,000	20,000	20,000	20,000
362.00-00	RENTS & ROYALIES	3,273	2,552	3,000	5,000	5,000	5,000
391.01-01	FIXED ASSETS	14,348	7,987	-	-	-	-
<b>COUNTY PARKS FUND TOTAL RESOURCES</b>		<b>2,992,328</b>	<b>3,342,841</b>	<b>3,559,261</b>	<b>3,445,411</b>	<b>3,445,411</b>	<b>3,445,411</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1800 PARKS DEPARTMENT</b>							
PERSONNEL SERVICES							
452.10-01	REGULAR	504,546	524,919	565,422	596,565	596,565	596,565
452.10-07	MISC. INCOME	-	1,600	1,800	1,800	2,250	2,250
452.15-01	FICA	36,622	38,068	43,393	45,775	45,809	45,809
452.15-02	PERS	145,259	156,273	172,048	193,477	193,661	193,661
452.15-03	INSURANCE BENEFITS	180,436	186,748	252,472	270,897	270,897	270,897
452.15-04	WORKERS' COMPENSATION	12,444	13,083	20,101	19,202	19,219	19,219
	TOTAL PERSONNEL SERVICES	879,307	920,691	1,055,236	1,127,716	1,128,401	1,128,401
	TOTAL FULL-TIME EQUIVALENT (FTE)	11.000	11.900	11.900	11.900	11.900	11.900
MATERIALS & SERVICES							
452.20-01	SUPPLIES	70,247	70,637	80,000	80,000	80,000	80,000
452.21-01	MINOR REPAIR & IMPROVE.	67,444	76,418	80,000	80,000	80,000	80,000
452.22-13	FIRE PATROL ASSESSMENTS	1,370	1,375	1,444	2,000	2,000	2,000
452.22-15	PERMITS/RENT	11,475	13,443	24,000	32,000	32,000	32,000
452.22-23	<\$5000 INFO TECHNOLOGY	555	1,612	4,493	9,000	9,000	9,000
452.22-25	TOURISM & PROMOTION	25,185	35,143	42,000	91,000	91,000	91,000
452.22-27	<\$5000 EQUIPMENT	15,295	6,179	7,000	7,000	7,000	7,000
452.23-08	INSURANCE PREMIUMS	29,100	27,399	32,509	35,835	35,835	35,835
452.29-02	UTILITIES	312,790	336,962	332,000	355,700	355,700	355,700
452.29-03	TELEPHONE	16,151	14,524	20,000	20,000	20,000	20,000
452.30-05	TRAINING & TRAVEL	921	1,638	3,000	3,000	3,000	3,000
452.32-13	VEHICLE EXPENSE	60,217	79,482	88,000	98,000	98,000	98,000
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	10,426	10,325	10,458	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	230,903	246,025	401,604	369,185	369,185	369,185
	TOTAL MATERIALS & SERVICES	852,079	921,162	1,126,508	1,193,178	1,193,178	1,193,178



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
452.60-01	EQUIPMENT	24,568	16,043	80,000	80,000	80,000	80,000
452.60-11	MAJOR REPAIR & IMPROVE.	313,671	262,443	388,000	340,000	340,000	340,000
452.60-14	CONSTRUCT & ACQUISITION	99,930	28,143	640,193	435,170	435,170	435,170
	TOTAL CAPITAL OUTLAY	<u>438,169</u>	<u>306,629</u>	<u>1,108,193</u>	<u>855,170</u>	<u>855,170</u>	<u>855,170</u>
	DEBT SERVICE						
452.80-23	EXCAVATOR	21,133	21,133	21,133	21,133	21,133	21,133
452.80-50	VEHICLE LEASES	5,341	5,241	5,342	5,342	5,342	5,342
	TOTAL DEBT SERVICE	<u>26,474</u>	<u>26,374</u>	<u>26,475</u>	<u>26,475</u>	<u>26,475</u>	<u>26,475</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	242,849	242,872	242,187	242,187
699.99-99	ENDING FUND BALANCE	796,299	1,167,985	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>796,299</u>	<u>1,167,985</u>	<u>242,849</u>	<u>242,872</u>	<u>242,187</u>	<u>242,187</u>
	<b>1800 PARKS DEPARTMENT TOTAL</b>	<b><u>2,992,328</u></b>	<b><u>3,342,841</u></b>	<b><u>3,559,261</u></b>	<b><u>3,445,411</u></b>	<b><u>3,445,411</u></b>	<b><u>3,445,411</u></b>
	<b>COUNTY PARKS FUND 010 TOTAL FUND</b>	<b><u>2,992,328</u></b>	<b><u>3,342,841</u></b>	<b><u>3,559,261</u></b>	<b><u>3,445,411</u></b>	<b><u>3,445,411</u></b>	<b><u>3,445,411</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COMM CORRECTIONS FUND 011</b>							
301.00-00	BEGINNING BALANCE	2,064,485	1,989,316	1,917,222	1,707,050	1,707,050	1,707,050
322.02-01	COMMUNITY CORRECTION FEES	163,666	44,496	11,000	10,000	10,000	10,000
331.01-08	USDT-CORONAVIRUS RELIEF	4,411	-	-	-	-	-
331.02-38	DOJ-CESF PROGRAM	84,563	-	-	-	-	-
334.02-01	JUSTICE REINVESTMENT (HB3194)	399,518	423,303	423,303	423,303	423,303	423,303
334.02-06	ODC-COMMUNITY CORRECTIONS	1,851,634	2,043,445	2,043,445	1,886,499	1,886,499	1,886,499
334.02-19	ODC-MEASURE 57	110,502	118,535	118,535	125,540	125,540	125,540
334.02-35	ODC-TREATMENT TRANSITION	-	1,960	-	-	-	-
351.01-00	FINES: ALCOHOL&DRUG ASSMT	45,688	48,908	48,908	48,908	48,908	48,908
360.01-00	MISCELLANEOUS	1,785	16,911	-	-	-	-
361.00-00	INTEREST EARNINGS	18,020	10,666	9,000	20,000	20,000	20,000
<b>COMM CORRECTIONS FUND 011 TOTAL RESOURCES</b>		<b>4,744,272</b>	<b>4,697,540</b>	<b>4,571,413</b>	<b>4,221,300</b>	<b>4,221,300</b>	<b>4,221,300</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>2400 COMM. CORRECTIONS DEPT.</b>							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,155,761	1,136,997	1,291,067	1,310,499	1,310,499	1,310,499
423.15-01	FICA	87,228	86,409	98,766	100,253	100,253	100,253
423.15-02	PERS	400,729	402,856	453,890	482,824	482,824	482,824
423.15-03	INSURANCE BENEFITS	323,193	315,447	365,633	445,315	445,315	445,315
423.15-04	WORKERS' COMPENSATION	27,363	22,643	43,813	39,294	39,294	39,294
423.15-06	UNEMPLOYMENT	796	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,995,070	1,964,352	2,343,864	2,468,880	2,468,880	2,468,880
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.000	18.000	18.000	18.000	18.000	18.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	68,730	69,601	73,371	73,490	73,490	73,490
423.22-23	<\$5000 INFO TECHNOLOGY	50,437	1,011	7,500	7,500	7,500	7,500
423.22-27	<\$5000 EQUIPMENT	9,929	18,508	25,220	17,600	17,600	17,600
423.23-07	ADMINISTRATIVE	118,370	131,043	124,065	108,082	112,582	112,582
423.23-08	INSURANCE PREMIUMS	17,312	13,904	15,989	15,728	15,728	15,728
423.27-06	SEX OFFENDER	31,855	30,700	34,000	40,000	40,000	40,000
423.27-09	SUBSIDY	5,395	3,478	7,726	7,726	7,726	7,726
423.27-11	DAY REPORTING CENTER	4,542	-	-	-	-	-
423.27-12	SUPERVISED HOUSING	102,960	102,960	102,960	102,960	102,960	102,960
423.30-08	TRAINING	8,835	13,091	15,000	15,000	15,000	15,000
423.36-01	CONTRACTED SERVICES	295,166	361,140	409,498	241,098	241,098	241,098
	TOTAL MATERIALS & SERVICES	713,531	745,436	815,329	629,184	633,684	633,684
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	14,613	13,990	105,000	45,000	45,000	45,000
	TOTAL CAPITAL OUTLAY	14,613	13,990	105,000	45,000	45,000	45,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	TRANFERS & OTHER						
423.90-01	GENERAL FUND	31,743	33,991	33,991	33,991	33,991	33,991
	TOTAL TRANSFER & OTHER	31,743	33,991	33,991	33,991	33,991	33,991
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	685,712	633,195	633,195	633,195
699.99-98	UNAPPROPRIATED BALANCE	-	-	587,517	411,050	406,550	406,550
699.99-99	ENDING FUND BALANCE	1,989,315	1,939,771	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,989,315	1,939,771	1,273,229	1,044,245	1,039,745	1,039,745
	<b>2400 COMM. CORRECTIONS TOTAL</b>	<b>4,744,272</b>	<b>4,697,540</b>	<b>4,571,413</b>	<b>4,221,300</b>	<b>4,221,300</b>	<b>4,221,300</b>
	<b>COMM CORRECTIONS FUND 011 FUND TOTAL</b>	<b>4,744,272</b>	<b>4,697,540</b>	<b>4,571,413</b>	<b>4,221,300</b>	<b>4,221,300</b>	<b>4,221,300</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CRIME VICTIM ASST FUND 014</b>							
301.00-00	BEGINNING BALANCE	6,161	20,364	29,000	40,000	40,000	40,000
331.01-08	USDT-CORONAVIRUS RELIEF	729	-	-	-	-	-
331.06-12	DOJ-CRIME VICTIM ASSIST	160,396	154,737	138,339	138,339	138,339	138,339
334.06-12	CRIME VICTIM CFAA GRANT	47,776	49,804	50,480	50,480	50,480	50,480
361.00-00	INTEREST EARNINGS	127	195	150	350	350	350
392.01-00	GENERAL FUND	<u>79,030</u>	<u>117,523</u>	<u>119,188</u>	<u>132,163</u>	<u>132,163</u>	<u>132,163</u>
<b>CRIME VICTIM ASST FUND 014 TOTAL RESOURCES</b>		<u>294,219</u>	<u>342,623</u>	<u>337,157</u>	<u>361,332</u>	<u>361,332</u>	<u>361,332</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>DISTRICT ATTORNEY'S DEPARTMENT</b>							
<b>7001 CRIME VICTIM ASST DIVISION</b>							
PERSONNEL SERVICES							
412.10-01	REGULAR	139,334	149,742	158,372	166,343	166,343	166,343
412.15-01	FICA	10,555	11,351	12,116	12,725	12,725	12,725
412.15-02	PERS	42,690	46,743	49,397	55,815	55,815	55,815
412.15-03	INSURANCE BENEFITS	54,391	54,466	64,035	71,922	71,922	71,922
412.15-04	WORKERS' COMPENSATION	355	339	400	376	376	376
	TOTAL PERSONNEL SERVICES	<u>247,325</u>	<u>262,641</u>	<u>284,320</u>	<u>307,181</u>	<u>307,181</u>	<u>307,181</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.450	3.500	3.500	3.500	3.450	3.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	505	808	1,560	1,560	1,560	1,560
412.22-01	OTHER EXPENSE	4,974	3,858	5,174	4,462	4,462	4,462
412.22-23	<\$5000 INFO TECHNOLOGY	1,607	5,293	-	-	-	-
412.22-27	<\$5000 EQUIPMENT	-	4,953	-	-	-	-
412.23-08	INSURANCE PREMIUMS	2,472	1,951	2,244	1,951	1,951	1,951
412.30-05	TRAINING & TRAVEL	626	3,406	7,200	7,889	7,889	7,889
412.35-06	SOFTWARE LICENSE/MAINT	2,444	-	2,200	2,200	2,200	2,200
412.36-01	CONTRACTED SERVICES	13,902	19,509	19,459	21,089	21,089	21,089
	TOTAL MATERIALS & SERVICES	<u>26,530</u>	<u>39,778</u>	<u>37,837</u>	<u>39,151</u>	<u>39,151</u>	<u>39,151</u>
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	15,000	15,000	15,000	15,000
699.99-99	ENDING FUND BALANCE	<u>20,364</u>	<u>40,204</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	20,364	40,204	15,000	15,000	15,000	15,000
	<b>7001 CRIME VICTIM ASST TOTAL</b>	<b><u>294,219</u></b>	<b><u>342,623</u></b>	<b><u>337,157</u></b>	<b><u>361,332</u></b>	<b><u>361,332</u></b>	<b><u>361,332</u></b>
<b>CRIME VICTIM ASST FUND 014</b>							
<b>TOTAL FUND</b>		<b><u>294,219</u></b>	<b><u>342,623</u></b>	<b><u>337,157</u></b>	<b><u>361,332</u></b>	<b><u>361,332</u></b>	<b><u>361,332</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SCINT FUND 019</b>							
301.00-00	BEGINNING BALANCE	81,189	55,964	77,353	127,664	175,563	175,563
331.01-08	USDT-CORONAVIRUS RELIEF	1,978	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	50,000	-	-	-	-	-
352.00-00	FORFEITS	49,989	35,588	18,705	9,367	12,752	12,752
360.01-00	MISCELLANEOUS	366	-	-	-	-	-
361.00-00	INTEREST EARNINGS	399	271	250	1,000	1,000	1,000
367.00-00	DONATIONS	-	10,000	-	-	-	-
391.01-01	FIXED ASSETS	-	5,100	-	-	-	-
<b>SCINT FUND 019 TOTAL RESOURCES</b>		<b>183,921</b>	<b>106,923</b>	<b>96,308</b>	<b>138,031</b>	<b>189,315</b>	<b>189,315</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1607 SCINT DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	48,579	-	-	24,496	24,496	26,297
421.10-03	OVERTIME	-	-	-	10,000	10,000	10,000
421.15-01	FICA	3,641	-	-	2,640	2,640	2,778
421.15-02	PERS	10,053	-	-	12,675	12,675	13,306
421.15-03	INSURANCE BENEFITS	13,618	-	-	7,049	7,049	7,063
421.15-04	WORKERS' COMPENSATION	1,309	4	-	867	867	927
421.15-06	UNEMPLOYMENT	9,414	639	-	-	-	-
	TOTAL PERSONNEL SERVICES	86,614	643	-	57,727	57,727	60,371
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.000	-	-	-	0.350	0.350
MATERIALS & SERVICES							
421.20-01	SUPPLIES	4,492	1,918	2,500	10,000	13,284	13,284
421.21-14	EQUIPMENT MAINTENANCE	5,020	1,372	1,000	5,000	5,000	5,000
421.22-20	INVESTIGATIONS	390	672	2,000	10,000	10,000	10,000
421.22-27	<\$5000 EQUIPMENT	(43)	-	-	3,310	10,310	10,310
421.23-08	INSURANCE PREMIUMS	2,739	2,528	2,907	2,311	2,311	2,311
421.29-02	UTILITIES	7,627	1,742	984	984	984	984
421.30-05	TRAINING & TRAVEL	56	50	1,000	15,000	31,000	31,000
421.35-06	SOFTWARE LICENSE/MAINT	1,630	3,974	6,330	6,269	6,269	6,269
421.36-01	CONTRACTED SERVICES	19,431	29,355	6,848	5,192	5,192	5,192
	TOTAL MATERIALS & SERVICES	41,342	41,611	23,569	58,066	84,350	84,350
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	-	-	25,000	25,000
	TOTAL CAPITAL OUTLAY	-	-	-	-	25,000	25,000



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	14,764	5,559	5,559	5,559
699.99-98	UNAPPROPRIATED BALANCE	-	-	57,975	16,679	16,679	14,035
699.99-99	ENDING FUND BALANCE	<u>55,965</u>	<u>64,669</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	55,965	64,669	72,739	22,238	22,238	19,594
	<b>1607 SCINT DIVISION TOTAL</b>	<b><u>183,921</u></b>	<b><u>106,923</u></b>	<b><u>96,308</u></b>	<b><u>138,031</u></b>	<b><u>189,315</u></b>	<b><u>189,315</u></b>
	<b>SCINT FUND 019</b>						
	<b>TOTAL</b>	<b><u>183,921</u></b>	<b><u>106,923</u></b>	<b><u>96,308</u></b>	<b><u>138,031</u></b>	<b><u>189,315</u></b>	<b><u>189,315</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>WORKING CAPITAL</b>							
301.00-00	BEGINNING BALANCE	6,089,387	8,289,432	9,389,432	10,692,478	13,492,478	13,492,478
	<b>TOTAL WORKING CAPITAL</b>	6,089,387	8,289,432	9,389,432	10,692,478	13,492,478	13,492,478
<b>LICENSES, FEES &amp; PERMITS</b>							
322.05-02	MENTAL HEALTH FEES	3,070,175	3,074,878	3,588,106	3,716,130	3,716,130	3,716,130
	<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	3,070,175	3,074,878	3,588,106	3,716,130	3,716,130	3,716,130
<b>FEDERAL OPERATING GRANTS</b>							
331.01-08	USDT-CORONAVIRUS RELIEF	94,086	18,000	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	99,727	82,351	-	-	-	-
331.05-29	HHS-CMHS BLOCK GRANT	129,628	111,950	-	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	996,402	759,746	-	-	-	-
	<b>TOTAL FEDERAL OPERATING GRANTS</b>	1,319,843	972,047	-	-	-	-
<b>STATE OPERATING GRANTS</b>							
334.05-02	STATE SUPPORT	3,005,720	3,219,715	3,514,013	3,717,990	3,526,665	3,526,665
334.05-15	ALCOHOL & DRUG TAX	51,825	63,920	60,000	55,000	55,000	55,000
334.05-18	OREGON HEALTH PLAN	5,342,316	6,155,101	6,428,337	7,768,230	7,493,230	7,493,230
	<b>TOTAL STATE OPERATING GRANTS</b>	8,399,861	9,438,736	10,002,350	11,541,220	11,074,895	11,074,895
<b>OTHER OPERATING GRANTS</b>							
337.05-05	MENTAL HEATH GRANTS	1,890	6,272	4,000	2,000	2,000	2,000
	<b>TOTAL OTHER OPERATING GRANTS</b>	1,890	6,272	4,000	2,000	2,000	2,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CHARGES FOR SERVICES</b>							
341.13-00	SERVICES TO COUNTY DEPTS.	274,359	59,021	5,000	208,000	208,000	208,000
345.01-00	WORK FOR OUTSIDE AGENCIES	175,179	308,406	352,876	436,399	436,399	436,399
<b>CHARGES FOR SERVICES TOTAL</b>		<u>449,538</u>	<u>367,427</u>	<u>357,876</u>	<u>644,399</u>	<u>644,399</u>	<u>644,399</u>
<b>MISCELLANEOUS REVENUE</b>							
360.01-00	MISCELLANEOUS	11,591	4,201	4,000	4,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	1,320	-	-	-	-	-
361.00-00	INTEREST EARNINGS	50,444	46,881	40,000	150,000	150,000	150,000
362.00-00	RENTS & ROYALTIES	4,672	8,958	9,720	9,708	9,708	9,708
367.00-00	DONATIONS	70	618	-	-	-	-
<b>MISCELLANEOUS REVENUE TOTAL</b>		<u>68,097</u>	<u>60,658</u>	<u>53,720</u>	<u>163,708</u>	<u>163,708</u>	<u>163,708</u>
<b>SALE OF ASSETS</b>							
391.01-01	FIXED ASSETS	44,874	-	-	-	-	-
<b>TOTAL SALE OF ASSETS</b>		<u>44,874</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SOURCES</b>							
392.14-00	MENTAL HEALTH-TITLE XIX FUND	558,891	-	-	-	-	-
392.24-00	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
<b>TOTAL OTHER SOURCES</b>		<u>558,891</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL RESOURCES</b>		<u><u>20,002,556</u></u>	<u><u>22,209,450</u></u>	<u><u>23,495,484</u></u>	<u><u>26,859,935</u></u>	<u><u>29,193,610</u></u>	<u><u>29,193,610</u></u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1300 LOCAL ADMINISTRATION DIVISION</b>							
PERSONNEL SERVICES							
441.10-01	REGULAR	919,979	995,016	1,174,829	1,216,085	1,312,756	1,312,756
441.10-03	OVERTIME	-	4,423	2,000	2,000	2,000	2,000
441.10-07	MISC. INCOME	-	-	500	500	500	500
441.15-01	FICA	67,830	73,806	90,068	93,221	100,616	100,616
441.15-02	PERS	250,546	279,026	346,686	372,699	402,135	402,135
441.15-03	INSURANCE BENEFITS	287,254	305,678	430,734	450,295	474,564	474,564
441.15-04	WORKERS' COMPENSATION	3,809	3,252	5,569	5,039	5,439	5,439
441.15-06	UNEMPLOYMENT	18,791	2,507	100,000	229,492	100,000	100,000
	TOTAL PERSONNEL SERVICES	1,548,209	1,663,708	2,150,386	2,369,331	2,398,010	2,398,010
	TOTAL FULL-TIME EQUIVALENT (FTE)	21.000	21.600	21.600	22.100	21.600	21.600
MATERIALS & SERVICES							
441.20-01	SUPPLIES	45,524	41,300	54,150	70,000	70,000	70,000
441.21-01	MINOR REPAIR & IMPROVE.	3,278	12,288	10,000	35,000	35,000	35,000
441.22-01	OTHER EXPENSE	-	-	2,000	-	-	-
441.22-15	PERMITS/RENT	11,613	9,054	16,420	40,000	40,000	40,000
441.22-23	<\$5000 INFO TECHNOLOGY	53,923	64,133	66,326	80,000	80,000	80,000
441.22-27	<\$5000 EQUIPMENT	1,590	5,135	5,000	5,000	5,000	5,000
441.22-40	POSTAGE	3,355	4,042	4,000	5,000	5,000	5,000
441.23-08	INSURANCE PREMIUMS	42,437	39,568	45,504	44,975	44,975	44,975
411.25-04	MEDICARE ADMIN CLAIMS	28,452	25,327	30,000	30,000	30,000	30,000
441.29-02	UTILITIES	39,801	38,607	44,250	45,000	45,000	45,000
441.29-03	TELEPHONE	33,998	35,360	38,991	40,000	40,000	40,000
441.30-05	TRAINING & TRAVEL	1,749	3,366	9,800	10,000	15,000	15,000
441.30-18	MEETING EXPENSE	-	-	1,000	6,000	6,000	6,000
441.32-13	VEHICLE EXPENSE	18,165	32,877	32,200	50,000	50,000	50,000
441.35-06	SOFTWARE LICENSE/MAINT	64,221	65,637	112,200	135,000	135,000	135,000
441.36-01	CONTRACTED SERVICES	256,149	219,766	274,876	275,000	275,000	275,000
	TOTAL MATERIALS & SERVICES	604,255	596,460	746,717	870,975	875,975	875,975

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	25,493	6,785	60,000	60,000	60,000	60,000
441.60-14	CONSTRUCT & ACQUISITION	16,944	13,763	40,000	40,000	40,000	40,000
	TOTAL CAPITAL OUTLAY	<u>42,437</u>	<u>20,548</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	DEBT SERVICE						
441.80-50	VEHICLE LEASES	146,407	87,829	87,830	87,830	75,000	75,000
	TOTAL DEBT SERVICES	<u>146,407</u>	<u>87,829</u>	<u>87,830</u>	<u>87,830</u>	<u>75,000</u>	<u>75,000</u>
	<b>1300 LOCAL ADMIN DIVISION TOTAL</b>	<b><u>2,341,308</u></b>	<b><u>2,368,545</u></b>	<b><u>3,084,933</u></b>	<b><u>3,428,136</u></b>	<b><u>3,448,985</u></b>	<b><u>3,448,985</u></b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1302 BEHAVIORAL HEALTH DIVISION</b>							
PERSONNEL SERVICES							
444.10-01	REGULAR	2,898,135	3,838,969	5,348,106	6,136,167	6,831,407	6,831,407
444.10-02	EXTRA HELP	480	22,538	5,000	5,000	5,000	5,000
444.10-03	OVERTIME	12,954	5,473	15,000	15,000	65,000	65,000
444.10-07	MISC INCOME	-	200	1,000	1,000	1,000	1,000
444.15-01	FICA	214,981	285,426	410,741	471,026	528,037	528,037
444.15-02	PERS	741,336	1,005,250	1,571,987	1,888,542	2,116,771	2,116,771
444.15-03	INSURANCE BENEFITS	795,662	999,755	1,377,206	1,629,676	1,799,818	1,799,818
444.15-04	WORKERS' COMPENSATION	11,389	16,522	27,882	30,295	33,485	33,485
444.15-06	UNEMPLOYMENT	10,769	-	200,000	856,854	200,000	200,000
	TOTAL PERSONNEL SERVICES	4,685,706	6,174,133	8,956,922	11,033,560	11,580,518	11,580,518
	TOTAL FULL-TIME EQUIVALENT (FTE)	51.832	71.899	71.899	71.896	87.399	87.399
MATERIALS & SERVICES							
444.20-01	SUPPLIES	3,638	18,855	22,000	100,000	100,000	100,000
444.20-19	SUPPLIES: CLIENT	114,503	143,052	122,500	150,000	150,000	150,000
444.21-01	MINOR REPAIR & MAINT	-	-	1,000	-	-	-
444.22-23	<\$5000 INFO TECH	-	-	-	20,000	20,000	20,000
444.22-27	<\$5000 EQUIPMENT	-	3,222	5,000	10,000	10,000	10,000
444.22-40	POSTAGE	1,550	1,512	2,000	2,000	2,000	2,000
444.23-08	INSURANCE PREMIUMS	36,874	55,361	56,046	79,736	79,736	79,736
444.26-04	CONSULT. & DIRECT SVS	9,560	6,960	10,000	10,000	10,000	10,000
444.26-06	A&D INTENSIVE OUTPATIENT	175,994	159,761	160,000	160,000	160,000	160,000
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	47,328	50,000	50,000	50,000
444.28-08	EXTENDED CARE FACILITY	764,002	877,288	855,323	915,407	915,407	915,407
444.29-03	TELEPHONE	42,484	44,560	46,750	55,000	55,000	55,000
444.30-05	TRAINING & TRAVEL	29,114	41,248	64,650	100,000	100,000	100,000

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
444.30-18	MEETING EXPENSE	-	-	1,000	5,000	5,000	5,000
444.32-13	VEHICLE EXPENSE	1,360	1,286	3,000	5,000	5,000	5,000
444.35-06	SOFTWARE LICENSE/MAINT	64,326	68,212	66,322	70,000	70,000	70,000
444.36-01	CONTRACTED SERVICES	1,902,097	2,509,952	3,424,850	6,300,000	6,077,720	6,077,720
	TOTAL MATERIALS & SERVICES	<u>3,192,830</u>	<u>3,978,597</u>	<u>4,887,769</u>	<u>8,032,143</u>	<u>7,809,863</u>	<u>7,809,863</u>
	<b>1302 BEHAVIORAL HEALTH DIV TOTAL</b>	<b><u>7,878,536</u></b>	<b><u>10,152,730</u></b>	<b><u>13,844,691</u></b>	<b><u>19,065,703</u></b>	<b><u>19,390,381</u></b>	<b><u>19,390,381</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1305 PROMO &amp; INTEGRATION</b>							
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	-	-	-	-	-
	<b>1305 PROMO &amp; INTEGRATION</b>	<b>1,493,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
	CONTINGENCIES & UNAPPRO.						
441.90-05	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
441.90-21	HEALTH & WELLNESS RESERVE	-	-	-	1,200,000	1,200,000	1,200,000
699.99-96	OPERATING CONTINGENCY	-	-	3,524,323	2,954,076	4,379,042	4,379,042
699.99-98	UNAPPROPRIATED BALANCE	-	-	2,941,537	112,020	675,202	675,202
699.99-99	ENDING FUND BALANCE	<u>8,289,434</u>	<u>9,688,175</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	8,289,434	9,688,175	6,565,860	4,366,096	6,354,244	6,354,244
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<b><u>8,289,434</u></b>	<b><u>9,688,175</u></b>	<b><u>6,565,860</u></b>	<b><u>4,366,096</u></b>	<b><u>6,354,244</u></b>	<b><u>6,354,244</u></b>
<b>HEALTH &amp; WELLNESS FUND 021</b>							
<b>TOTAL</b>		<b><u>20,002,556</u></b>	<b><u>22,209,450</u></b>	<b><u>23,495,484</u></b>	<b><u>26,859,935</u></b>	<b><u>29,193,610</u></b>	<b><u>29,193,610</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>ECONOMIC DEVELOPMENT 023</b>							
301.00-00	BEGINNING BALANCE	187,569	386,874	471,178	565,000	565,000	565,000
322.01-08	GIS/PLAT FEE	6,988	12,602	7,500	7,500	7,500	7,500
335.04-00	GAMBLING REVENUE	324,457	352,490	300,000	275,000	275,000	275,000
361.00-00	INTEREST EARNINGS	<u>2,112</u>	<u>2,426</u>	<u>1,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL RESOURCES</b>		<u><u>521,126</u></u>	<u><u>754,392</u></u>	<u><u>780,178</u></u>	<u><u>851,000</u></u>	<u><u>851,000</u></u>	<u><u>851,000</u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4001 ECONOMIC DEVELOPMENT DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	3,883	7,633	10,000	10,000	10,000	10,000
465.30-05	TRAVEL & TRAINING	8,572	23,153	50,000	50,000	50,000	50,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	1,261	1,261	1,500	1,500	1,500	1,500
465.30-13	ASSOC. OF OREGON COUNTIES	20,349	31,078	35,000	35,000	35,000	35,000
465.30-15	O & C ASSOC.	33,529	33,529	40,000	51,000	51,000	51,000
465.33-04	GIS PROJECT	-	-	78,678	89,280	89,280	89,280
465.34-20	ECONOMIC IMPV. PROJECTS	1,480	30,235	385,000	421,570	421,570	421,570
465.36-01	CONTRACTED SERVICES	65,178	55,171	65,000	65,000	65,000	65,000
	TOTAL MATERIALS & SERVICES	<u>134,252</u>	<u>182,060</u>	<u>665,178</u>	<u>723,350</u>	<u>723,350</u>	<u>723,350</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	115,000	127,650	127,650	127,650
699.99-99	ENDING FUND BALANCE	386,874	572,332	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>386,874</u>	<u>572,332</u>	<u>115,000</u>	<u>127,650</u>	<u>127,650</u>	<u>127,650</u>
<b>4001 ECONOMIC DEVELOPMENT TOTAL</b>		<u><b>521,126</b></u>	<u><b>754,392</b></u>	<u><b>780,178</b></u>	<u><b>851,000</b></u>	<u><b>851,000</b></u>	<u><b>851,000</b></u>
<b>ECONOMIC DEVELOPMENT FUND 023</b>							
<b>TOTAL</b>		<u><b>521,126</b></u>	<u><b>754,392</b></u>	<u><b>780,178</b></u>	<u><b>851,000</b></u>	<u><b>851,000</b></u>	<u><b>851,000</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
301.00-00	BEGINNING BALANCE	555	-	-	-	-	-
355.20-01	PUB SAFETY/TOURISM PROMO	1,573,241	1,828,456	2,000,000	2,000,000	2,000,000	2,000,000
361.00-00	INTEREST EARNINGS	54	116	-	500	500	500
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<u>1,573,850</u>	<u>1,828,572</u>	<u>2,000,000</u>	<u>2,000,500</u>	<u>2,000,500</u>	<u>2,000,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>4008 BANDON DUNES ASMT</b>							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	1,101,877	1,280,035	1,400,000	1,400,500	1,400,500	1,400,500
495.95-05	COOS CTY TOURISM WORKGRP	<u>471,973</u>	<u>548,537</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	TOTAL TRANSFERS & OTHER	1,573,850	1,828,572	2,000,000	2,000,500	2,000,500	2,000,500
<b>4008 BANDON DUNES ASMT TOTAL</b>		<u>1,573,850</u>	<u>1,828,572</u>	<u>2,000,000</u>	<u>2,000,500</u>	<u>2,000,500</u>	<u>2,000,500</u>
<b>BANDON DUNES ASSESSMENT FUND 024</b>							
<b>TOTAL RESOURCES</b>		<u>1,573,850</u>	<u>1,828,572</u>	<u>2,000,000</u>	<u>2,000,500</u>	<u>2,000,500</u>	<u>2,000,500</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>RADIO COMMUNICATION SYS FUND 025</b>							
301.00-00	BEGINNING BALANCE	-	127,528	90,200	297,531	296,532	296,532
311.01-10	CURRENT YEAR TAXES	1,090,090	1,142,109	1,083,870	1,133,713	1,133,713	1,133,713
311.01-12	PRIOR YEARS TAXES	-	17,772	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	1,982	9,151	-	-	-	-
319.00-00	PENALTY/INT ON DELIQ TAX	2,000	(11,777)	500	500	500	500
335.10-00	STATE FOREST PRODUCTS	1,566	2,666	1,000	1,000	1,000	1,000
361.00-00	INTEREST EARNINGS	4,033	3,803	1,600	1,600	1,600	1,600
<b>RADIO COMMUNICATION SYS FUND 05</b>							
<b>TOTAL RESOURCES</b>		<u>1,099,671</u>	<u>1,291,252</u>	<u>1,192,170</u>	<u>1,449,344</u>	<u>1,448,345</u>	<u>1,448,345</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1625 RADIO COMMUNICATION SYSTEM</b>							
MATERIALS & SERVICES							
421.21-01	MINOR REPAIR & MAINT	265	14,783	50,000	106,505	106,505	106,505
421.22-27	<\$5000 EQUIPMENT	3,731	9,837	50,000	150,000	150,000	150,000
421.23-08	INSURANCE PREMIUMS	-	-	-	90	90	90
421.36-01	CONTRACTED SERVICES	50,399	65,245	89,969	125,000	124,001	124,001
	TOTAL MATERIALS & SERVICES	<u>54,395</u>	<u>89,865</u>	<u>189,969</u>	<u>381,595</u>	<u>380,596</u>	<u>380,596</u>
CAPITAL OUTLAY							
421.60-09	COMMUNICATION EQUIPMENT	-	92,910	84,452	150,000	150,000	150,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>92,910</u>	<u>84,452</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
DEBT SERVICE							
421.80-25	RADIO COMMUNICATION SYSTEM	917,748	917,748	917,749	917,749	917,749	917,749
	TOTAL DEBT SERVICE	<u>917,748</u>	<u>917,748</u>	<u>917,749</u>	<u>917,749</u>	<u>917,749</u>	<u>917,749</u>
TRANSFERS & OTHER							
699.99-99	ENDING FUND BALANCE	127,528	190,729	-	-	-	-
<b>1625 RADIO COMM SYSTEM TOTAL</b>		<u><b>1,099,671</b></u>	<u><b>1,291,252</b></u>	<u><b>1,192,170</b></u>	<u><b>1,449,344</b></u>	<u><b>1,448,345</b></u>	<u><b>1,448,345</b></u>
<b>RADIO COMMUNICATION SYS FUND 025</b>							
<b>TOTAL RESOURCES</b>		<u><b>1,099,671</b></u>	<u><b>1,291,252</b></u>	<u><b>1,192,170</b></u>	<u><b>1,449,344</b></u>	<u><b>1,448,345</b></u>	<u><b>1,448,345</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CHARLESTON TLT 026</b>							
318.25-01	CHARESTON TLT	-	-	500,000	500,000	500,000	500,000
<b>CHARLESTON TLT 026 TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>2127 CHARLESTON TLT</b>							
MATERIALS & SERVICES							
419.36-01	CONTRACTED SERVICES	-	-	50,000	50,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TRANSFERS & OTHER							
419.90-01	GENERAL FUND	-	-	100,000	100,000	100,000	100,000
419.95-01	CHARLESTON VISITOR CENTER	-	-	155,000	155,000	155,000	155,000
419.95-02	COOS BAY - NORTH BEND VCB	-	-	195,000	195,000	195,000	195,000
	TOTAL TRANSFERS & OTHER	<u>-</u>	<u>-</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
<b>2127 CHARLESTON TLT TOTAL</b>		<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>CHARLESTON TLT 026 FUND TOTAL</b>		<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>OPIOID SETTLEMENT 027</b>							
301.00-00	BEGINNING BALANCE	-	-	-	15,000	15,000	15,000
360.08-00	OPIOID SETTLEMENT PROCEEDS	-	-	126,159	200,000	200,000	200,000
361.00-00	INTEREST EARNINGS	-	-	-	1,000	1,000	1,000
<b>OPIOID SETTLEMENT 027 TOTAL RESOURCES</b>		<u>-</u>	<u>-</u>	<u>126,159</u>	<u>216,000</u>	<u>216,000</u>	<u>216,000</u>

**MISCELLANEOUS DEPARTMENT**

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>9927 OPIOID SETTLEMENT DIVISION</b>							
	MATERIALS & SERVICES						
441.20-01	SUPPLIES	-	-	5,000	5,000	5,000	5,000
441.36-01	CONTRACTED SERVICES	-	-	121,159	211,000	211,000	211,000
	TOTAL MATERIALS & SERVICES	-	-	126,159	216,000	216,000	216,000
<b>9927 OPIOID SETTLEMENT TOTAL</b>		<u>-</u>	<u>-</u>	<u>126,159</u>	<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
<b>OPIOID SETTLEMENT 027 FUND TOTAL</b>		<u>-</u>	<u>-</u>	<u>126,159</u>	<u>216,000</u>	<u>216,000</u>	<u>216,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>PL 110-343 TITLE III 101</b>							
301.00-00	BEGINNING BALANCE	36,340	38,469	30,000	35,000	35,000	35,000
332.12-00	PL 112-141 TITLE III	11,615	131,315	302,479	436,712	436,712	436,712
361.00-00	INTEREST EARNINGS	<u>2,129</u>	<u>1,946</u>	<u>1,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>PL 110-343 TITLE III 101 TOTAL RESOURCES</b>		<u><b>50,084</b></u>	<u><b>171,730</b></u>	<u><b>333,979</b></u>	<u><b>474,712</b></u>	<u><b>474,712</b></u>	<u><b>474,712</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9918 HR1424/PL110-343 DIVISION</b>							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	11,615	3,755	283,979	399,712	399,712	399,712
	TOTAL MATERIALS & SERVICES	11,615	3,755	283,979	399,712	399,712	399,712
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	-	127,559	50,000	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	-	127,559	50,000	75,000	75,000	75,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	38,469	40,416	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	38,469	40,416	-	-	-	-
<b>9918 HR1424/PL110-343 TOTAL</b>		<b>50,084</b>	<b>171,730</b>	<b>333,979</b>	<b>474,712</b>	<b>474,712</b>	<b>474,712</b>
<b>PL 110-343 TITLE III 101 FUND TOTAL</b>		<b>50,084</b>	<b>171,730</b>	<b>333,979</b>	<b>474,712</b>	<b>474,712</b>	<b>474,712</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY FOREST FUND 103</b>							
301.00-00	BEGINNING BALANCE	8,111,867	7,147,860	8,627,342	9,853,337	9,853,337	9,853,337
331.01-08	USDT-CORONAVIRUS RELIEF	2,149	-	-	-	-	-
331.07-06	DOT-RECREATIONAL TRAILS	-	-	92,455	200,000	200,000	200,000
334.07-54	OTC-MTN BIKE TRAILS	-	90,000	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	40,000	112,000	200,000	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	-	9,039	35,000	35,000	35,000	35,000
360.01-00	MISCELLANEOUS	202	-	-	-	-	-
361.00-00	INTEREST EARNINGS	38,068	34,102	26,000	100,000	100,000	100,000
362.00-00	RENTS & ROYALTIES	4,070,408	4,835,372	4,623,315	4,328,582	4,328,582	4,328,582
362.01-00	LEASE REVENUE	-	-	-	77,400	-	-
<b>COUNTY FOREST FUND 103 TOTAL RESOURCES</b>		<b>12,262,694</b>	<b>12,228,373</b>	<b>13,604,112</b>	<b>14,594,319</b>	<b>14,516,919</b>	<b>14,516,919</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>9000 FORESTRY DEPARTMENT</b>							
PERSONNEL SERVICES							
461.10-01	REGULAR	260,653	264,776	281,769	344,162	344,162	344,162
461.10-03	OVERTIME	1,929	5,791	19,356	8,000	8,000	8,000
461.10-07	MISC. INCOME	-	468	400	400	400	400
461.15-01	FICA	19,857	20,430	23,066	26,973	26,973	26,973
461.15-02	PERS	76,449	82,145	96,864	116,101	116,101	116,101
461.15-03	INSURANCE BENEFITS	71,146	73,256	61,313	110,377	110,377	110,377
461.15-04	WORKERS' COMPENSATION	7,225	6,327	12,043	13,164	13,164	13,164
	TOTAL PERSONNEL SERVICES	437,259	453,193	494,811	619,177	619,177	619,177
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	5.250	5.250
MATERIALS & SERVICES							
461.20-01	SUPPLIES	12,744	10,479	18,000	18,000	18,000	18,000
461.20-07	SUPPLIES: ROCK	14,797	12,696	15,000	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,698	3,658	4,800	4,800	4,800	4,800
461.22-13	FIRE PATROL ASSESSMENTS	62,767	66,088	75,852	94,450	94,450	94,450
461.22-15	PERMITS/RENT	14,570	14,425	20,000	40,000	40,000	40,000
461.22-23	<\$5000 INFO TECHNOLOGY	2,515	1,273	-	2,043	2,043	2,043
461.22-27	<\$5000 EQUIPMENT	-	-	800	800	-	-
461.23-08	INSURANCE PREMIUMS	4,385	3,997	4,596	4,641	4,641	4,641
461.30-05	TRAINING & TRAVEL	301	1,325	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	5,409	26,246	5,500	5,500	5,500	5,500
461.32-13	VEHICLE EXPENSE	21,743	14,740	20,000	26,000	26,000	26,000
461.34-11	USDA WILDLIFE SERVICES	9,584	6,126	7,450	7,450	7,450	7,450
461.36-01	CONTRACTED SERVICES	37,835	37,333	93,327	88,334	88,334	88,334
461.36-21	REFORESTATION	245,265	277,833	417,000	533,505	533,505	533,505
	TOTAL MATERIALS & SERVICES	435,613	476,219	683,825	842,023	841,223	841,223

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
461.60-01	EQUIPMENT	60,631	9,582	5,000	60,000	60,000	60,000
461.60-14	CONSTRUCT & ACQUISITION	-	-	200,000	200,000	200,000	200,000
461.60-19	PATH & TRAIL CONSTRUCTION	80,492	194,184	92,455	-	-	-
	TOTAL CAPITAL OUTLAY	<u>141,123</u>	<u>203,766</u>	<u>297,455</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	4,100,837	3,432,348	3,027,055	3,041,137	2,964,537	2,964,537
	TOTAL TRANSFERS & OTHER	<u>4,100,837</u>	<u>3,432,348</u>	<u>3,027,055</u>	<u>3,041,137</u>	<u>2,964,537</u>	<u>2,964,537</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,026,749	2,189,148	2,189,148	2,189,148
699.99-98	UNAPPROPRIATED BALANCE	-	-	7,074,217	7,642,834	7,642,834	7,642,834
699.99-99	ENDING FUND BALANCE	7,147,862	7,662,847	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,147,862</u>	<u>7,662,847</u>	<u>9,100,966</u>	<u>9,831,982</u>	<u>9,831,982</u>	<u>9,831,982</u>
	<b>9000 FORESTRY TOTAL</b>	<b><u>12,262,694</u></b>	<b><u>12,228,373</u></b>	<b><u>13,604,112</u></b>	<b><u>14,594,319</u></b>	<b><u>14,516,919</u></b>	<b><u>14,516,919</u></b>
	<b>COUNTY FOREST FUND 103 FUND TOTAL</b>	<b><u>12,262,694</u></b>	<b><u>12,228,373</u></b>	<b><u>13,604,112</u></b>	<b><u>14,594,319</u></b>	<b><u>14,516,919</u></b>	<b><u>14,516,919</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>ADMINISTRATIVE GRANT FUND 105</b>							
301.00-00	BEGINNING BALANCE	184,351	136,517	145,041	129,791	129,791	129,791
331.01-08	USDT-CORONAVIRUS RELIEF	1,065,711	-	-	-	-	-
331.06-03	HUD-COMMUNITY BLOCK GRANT	479,060	336,000	550,000	-	-	-
331.06-05	DOT-ELDER/PERSON W/DISABL	319,921	-	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	9,477	7,863	-	-	45,317
331.08-04	DOI-INV/NOXIOUS PLANT	10,067	14,933	-	-	-	-
332.02-00	PL 110-343 TITLE II (RAC)	-	-	3,000	-	-	-
334.01-12	DAS-HOUSE BILL 4123	-	-	-	945,000	945,000	945,000
334.12-01	ODA-OWEB	9,819	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	25,000	-	-	-	-	-
342.01-03	SHERIFF'S RESERVES	9,520	3,672	5,000	5,000	5,000	5,000
342.01-05	SEARCH AND RESCUE (SAR)	5,415	10,396	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	23,362	22,776	13,021	20,000	20,000	20,000
361.00-00	INTEREST EARNINGS	1,178	1,456	600	10,000	10,000	10,000
<b>ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES</b>		<u>2,133,404</u>	<u>535,227</u>	<u>734,525</u>	<u>1,119,791</u>	<u>1,119,791</u>	<u>1,165,108</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9906 ADMINISTRATIVE GRANTS DIVISION</b>							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	14,975	7,882	850	10,000	10,000	10,000
480.33-28	WEED BOARD	31,125	59,617	93,884	77,000	77,000	122,317
480.33-30	SHERIFF'S RESERVES	4,913	1,467	18,000	17,500	17,500	17,500
480.33-32	SEARCH & RESCUE (SAR)	17,743	645	24,500	23,000	23,000	23,000
480.33-51	ODOT-CCAT TRANSIT SVS	358,360	-	-	-	-	-
480.33-58	COMMUNITY BLOCK GRNT (HUD)	150,000	336,000	550,000	-	-	-
480.33-66	HOUSING COORDINATOR	25,000	-	-	-	-	-
480.33-67	CRF SMALL BUSINESS	1,065,711	-	-	-	-	-
480.33-68	COORD HOMELESS RESP SYS	-	-	-	945,000	945,000	945,000
	TOTAL MATERIALS & SERVICES	<u>1,667,827</u>	<u>405,611</u>	<u>687,234</u>	<u>1,072,500</u>	<u>1,072,500</u>	<u>1,117,817</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	47,291	47,291	47,291	47,291
480.65-01	DORA-SITKUM RFPD	<u>329,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CAPITAL OUTLAY	<u>329,060</u>	<u>-</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>136,517</u>	<u>129,616</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>136,517</u>	<u>129,616</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>9906 ADMINISTRATIVE GRANTS TOTAL</b>		<b><u>2,133,404</u></b>	<b><u>535,227</u></b>	<b><u>734,525</u></b>	<b><u>1,119,791</u></b>	<b><u>1,119,791</u></b>	<b><u>1,165,108</u></b>
<b>ADMINISTRATIVE GRANT FUND 105</b>							
<b>FUND TOTAL</b>		<b><u>2,133,404</u></b>	<b><u>535,227</u></b>	<b><u>734,525</u></b>	<b><u>1,119,791</u></b>	<b><u>1,119,791</u></b>	<b><u>1,165,108</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY SCHOOL FUND 106</b>							
316.02-00	ELECTRIC CO-OP TAX	123,954	124,971	150,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	1,230	385	1,500	1,000	1,000	1,000
332.09-00	FEDERAL FOREST RECEIPTS	43,295	51,492	60,000	65,000	65,000	65,000
335.10-00	STATE FOREST PRODUCTS	28,033	47,728	50,000	200,000	200,000	200,000
361.00-00	INTEREST EARNINGS	37	110	150	300	300	300
<b>COUNTY SCHOOL FUND 106 TOTAL RESOURCES</b>		<u>196,549</u>	<u>224,686</u>	<u>261,650</u>	<u>416,300</u>	<u>416,300</u>	<u>416,300</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9902 COUNTY SCHOOL FUND DIVISION</b>							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	196,549	224,686	261,650	416,300	416,300	416,300
	TOTAL TRANSFERS & OTHER	196,549	224,686	261,650	416,300	416,300	416,300
	<b>9902 COUNTY SCHOOL TOTAL</b>	<b>196,549</b>	<b>224,686</b>	<b>261,650</b>	<b>416,300</b>	<b>416,300</b>	<b>416,300</b>
<b>COUNTY SCHOOL FUND 106</b>							
<b>FUND TOTAL</b>		<b>196,549</b>	<b>224,686</b>	<b>261,650</b>	<b>416,300</b>	<b>416,300</b>	<b>416,300</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
<b>LIBRARY DISTRICT FUND 107</b>							
301.00-00	BEGINNING BALANCE	52,908	40,927	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	3,903,105	4,050,541	4,085,503	4,261,042	4,261,042	4,261,042
311.01-12	PRIOR YEARS' TAXES	135,720	172,800	145,000	135,000	135,000	135,000
318.04-00	FORECLOSED PROPERTY SALES	7,123	33,020	10,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	43,714	40,687	50,000	50,000	50,000	50,000
335.10-00	STATE FOREST PRODUCTS	5,707	9,717	10,000	30,000	30,000	30,000
361.00-00	INTEREST EARNINGS	2,794	1,773	2,500	5,000	5,000	5,000
<b>LIBRARY DISTRICT FUND 107 TOTAL RESOURCES</b>		<u>4,151,071</u>	<u>4,349,465</u>	<u>4,343,003</u>	<u>4,531,042</u>	<u>4,531,042</u>	<u>4,531,042</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9907 LIBRARY SERVICE DIVISION</b>							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	6,044	6,792	10,000	10,000	10,000	10,000
455.36-01	CONTRACTED SERVICES	<u>4,104,099</u>	<u>4,299,156</u>	<u>4,333,003</u>	<u>4,521,042</u>	<u>4,521,042</u>	<u>4,521,042</u>
	TOTAL MATERIALS & SERVICES	4,110,143	4,305,948	4,343,003	4,531,042	4,531,042	4,531,042
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>40,928</u>	<u>43,517</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	40,928	43,517	-	-	-	-
<b>9907 LIBRARY SERVICE TOTAL</b>		<b><u>4,151,071</u></b>	<b><u>4,349,465</u></b>	<b><u>4,343,003</u></b>	<b><u>4,531,042</u></b>	<b><u>4,531,042</u></b>	<b><u>4,531,042</u></b>
<b>LIBRARY DISTRICT FUND 107</b>							
<b>FUND TOTAL</b>		<b><u>4,151,071</u></b>	<b><u>4,349,465</u></b>	<b><u>4,343,003</u></b>	<b><u>4,531,042</u></b>	<b><u>4,531,042</u></b>	<b><u>4,531,042</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
301.00-00	BEGINNING BALANCE	243,638	292,680	240,000	300,000	300,000	300,000
311.01-10	CURRENT YEAR TAXES	475,952	493,656	497,726	519,112	519,112	519,112
311.01-12	PRIOR YEARS' TAXES	16,538	21,076	16,000	16,000	16,000	16,000
318.04-00	FORECLOSED PROPERTY SALES	869	4,024	1,000	1,000	1,000	1,000
319.00-00	PENALTY/INT ON DELIQ TAX	5,329	4,960	5,000	5,000	5,000	5,000
335.10-00	STATE FOREST PRODUCTS	695	1,184	1,500	1,500	1,500	1,500
361.00-00	INTEREST EARNINGS	3,026	2,466	1,500	3,000	3,000	3,000
<b>4-H &amp; EXTENSION DISTRICT FUND 108 TOTAL RESOURCES</b>		<b>746,047</b>	<b>820,046</b>	<b>762,726</b>	<b>845,612</b>	<b>845,612</b>	<b>845,612</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9912 4-H &amp; EXTENSION SERVICE DIVISION</b>							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	5,492	15,971	20,000	20,000	20,000	20,000
495.36-01	CONTRACTED SERVICES	<u>447,876</u>	<u>460,852</u>	<u>534,730</u>	<u>557,658</u>	<u>557,658</u>	<u>557,658</u>
	TOTAL MATERIALS & SERVICES	453,368	476,823	554,730	577,658	577,658	577,658
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	114,409	126,842	126,842	126,842
699.99-98	UNAPPROPRIATED BALANCE	-	-	93,587	141,112	141,112	141,112
699.99-99	ENDING FUND BALANCE	<u>292,679</u>	<u>343,223</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	292,679	343,223	207,996	267,954	267,954	267,954
<b>9912 4-H &amp; EXTENSION TOTAL</b>		<u><b>746,047</b></u>	<u><b>820,046</b></u>	<u><b>762,726</b></u>	<u><b>845,612</b></u>	<u><b>845,612</b></u>	<u><b>845,612</b></u>
<b>4-H &amp; EXTENSION DISTRICT FUND 108</b>							
<b>FUND TOTAL</b>		<u><b>746,047</b></u>	<u><b>820,046</b></u>	<u><b>762,726</b></u>	<u><b>845,612</b></u>	<u><b>845,612</b></u>	<u><b>845,612</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
301.00-00	BEGINNING BALANCE	623,994	685,394	750,695	820,000	820,000	820,000
335.05-00	MOTOR VEHICLE FUEL TAXES	56,488	61,450	55,000	60,000	60,000	60,000
361.00-00	INTEREST EARNINGS	4,912	3,849	3,000	8,000	8,000	8,000
<b>FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES</b>		<b>685,394</b>	<b>750,693</b>	<b>808,695</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9903 FOOT PATH/BICYCLE TRAILS DIVISION</b>							
MATERIALS & SERVICES							
431.22-01	OTHER EXPENSE	-	-	30,000	30,000	30,000	30,000
	TOTAL MATERIALS & SERVICES	-	-	30,000	30,000	30,000	30,000
CAPITAL OUTLAY							
431.60-19	PATH & TRAIL CONSTRUCTION	-	-	778,695	858,000	858,000	858,000
	TOTAL CAPITAL OUTLAY	-	-	778,695	858,000	858,000	858,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	685,394	750,693	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	685,394	750,693	-	-	-	-
<b>9903 FOOT PATH/BICYCLE TRLS. TOTAL</b>		<b>685,394</b>	<b>750,693</b>	<b>808,695</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>
<b>FOOT PATH/BICYCLE TRAILS 110</b>							
<b>FUND TOTAL</b>		<b>685,394</b>	<b>750,693</b>	<b>808,695</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
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NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C

<b>INDUSTRIAL DVLP. FUND 111</b>
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301.00-00	BEGINNING BALANCE	32,292	22,520	13,000	-	-
361.00-00	INTEREST EARNINGS	<u>228</u>	<u>96</u>	<u>100</u>	<u>-</u>	<u>-</u>

<b>INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES</b>
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		<u><b>32,520</b></u>	<u><b>22,616</b></u>	<u><b>13,100</b></u>	<u>-</u>	<u>-</u>	<u>-</u>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BOARD OF COMMISSIONERS' DEPARTMENT</b>							
<b>4006 INDUSTRIAL REVOLVING DIVISION</b>							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	10,000	10,000	13,100	-	-	
	TOTAL MATERIALS & SERVICES	10,000	10,000	13,100	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	22,520	12,616	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	22,520	12,616	-	-	-	-
<b>4006 INDUSTRIAL REVOLVING TOTAL</b>		<b>32,520</b>	<b>22,616</b>	<b>13,100</b>	-	-	-
<b>INDUSTRIAL DVLP. FUND 111</b>							
<b>FUND TOTAL</b>		<b>32,520</b>	<b>22,616</b>	<b>13,100</b>	-	-	-

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>PUBLIC HEALTH-TITLE XIX 113</b>							
301.00-00	BEGINNING BALANCE	242,234	-	-	-	-	-
361.00-00	INTEREST EARNINGS	-	-	-	-	-	-
<b>PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES</b>		<b>242,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH DEPARTMENT</b>							
<b>1104 PUBLIC HEALTH TITLE XIX DIVISION</b>							
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	-	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	-	-	-	-
	<b>1104 PUBLIC HEALTH TITLE XIX TOTAL</b>	<b>242,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL</b>		<b>242,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MENTAL HEALTH-TITLE XIX 114</b>							
301.00-00	BEGINNING BALANCE	558,891	-	-	-	-	-
322.05-02	MENTAL HEALTH FEES	-	-	-	-	-	-
361.00-00	INTEREST EARNINGS	-	-	-	-	-	-
<b>MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES</b>		<b>558,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH &amp; WELLNESS DEPARTMENT</b>							
<b>1301 MENTAL HEALTH TITLE XIX DIVISION</b>							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	558,891	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	558,891	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	-	-	-
699.99-99	ENDING FUND BALANCE	-	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	-	-	-	-
	<b>1301 MENTAL HEALTH-TITLE XIX TOTAL</b>	<b>558,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>MENTAL HEALTH-TITLE XIX 114 FUND TOTAL</b>	<b>558,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COOS FAMILY MEDIATION 115</b>							
301.00-00	BEGINNING BALANCE	188,678	212,831	200,000	253,172	253,172	253,172
334.06-10	FAMILY LAW MEDIATION	22,574	23,545	25,000	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	<u>1,579</u>	<u>1,255</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>COOS FAMILY MEDIATION 115 TOTAL RESOURCES</b>		<u>212,831</u>	<u>237,631</u>	<u>226,500</u>	<u>280,172</u>	<u>280,172</u>	<u>280,172</u>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9913 COOS FAMILY MEDIATION DIVISION</b>							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	-	1,870	224,500	278,172	278,172	278,172
	TOTAL MATERIALS & SERVICES	-	1,870	226,500	280,172	280,172	280,172
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	212,831	235,761	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	212,831	235,761	-	-	-	-
<b>9913 COOS FAMILY MEDIATION TOTAL</b>		<b>212,831</b>	<b>237,631</b>	<b>226,500</b>	<b>280,172</b>	<b>280,172</b>	<b>280,172</b>
<b>COOS FAMILY MEDIATION 115</b>							
<b>FUND TOTAL</b>		<b>212,831</b>	<b>237,631</b>	<b>226,500</b>	<b>280,172</b>	<b>280,172</b>	<b>280,172</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>911/DISPATCH FUND 116</b>							
301.00-00	BEGINNING BALANCE	344,063	593,397	275,000	95,560	83,501	83,501
331.01-08	USDT-CORONAVIRUS RELIEF	226,141	-	-	-	-	-
334.02-13	911 TELEPHONE TAX	395,046	487,668	490,874	487,428	487,428	487,428
334.02-14	911 TAX (BANDON)	23,806	30,348	29,466	31,368	31,368	31,368
334.02-16	911 TAX (MYRTLE POINT)	18,726	22,736	23,162	22,408	22,408	22,408
334.02-17	911 TAX (POWERS)	5,153	6,402	6,396	6,436	6,436	6,436
334.02-30	911 TAX (NORTH BEND)	73,511	92,256	91,140	97,021	97,021	97,021
334.02-31	911 TAX (LAKESIDE)	12,927	16,572	15,990	17,228	17,228	17,228
341.13-00	SERVICES TO COUNTY DEPTS.	7,000	7,000	7,000	7,000	7,000	7,000
342.01-02	CONTRACTED DISPATCHING	215,530	222,180	240,122	252,008	252,008	252,008
361.00-00	INTEREST EARNINGS	2,204	1,793	750	750	750	750
392.01-00	GENERAL FUND	738,605	369,526	527,772	629,015	640,287	775,200
<b>911/DISPATCH FUND 116 TOTAL RESOURCES</b>		<b>2,062,712</b>	<b>1,849,878</b>	<b>1,707,672</b>	<b>1,646,222</b>	<b>1,645,435</b>	<b>1,780,348</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2022-2023

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1605 DISPATCH DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	358,732	379,775	420,178	403,165	402,813	459,214
421.10-03	OVERTIME	41,053	31,136	33,100	33,100	33,100	33,100
421.10-04	HOLIDAY	8,889	8,705	13,020	13,020	13,020	13,020
421.10-07	MISC INCOME	93	-	-	-	-	-
421.15-01	FICA	30,991	31,581	35,677	34,375	34,348	38,663
421.15-02	PERS	112,550	120,977	143,502	143,305	143,199	160,607
421.15-03	INSURANCE BENEFITS	117,432	123,492	137,437	138,151	138,148	138,573
421.15-04	WORKERS' COMPENSATION	764	771	2,864	2,541	2,540	2,626
	TOTAL PERSONNEL SERVICES	670,504	696,437	785,778	767,657	767,168	845,803
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	7.010	7.010	7.010	7.010	7.010
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	3,827	4,823	6,820	6,820	6,820	6,820
421.22-15	PERMITS/RENT	52,968	54,867	58,605	38,810	38,810	38,810
421.22-23	<\$5000 INFO TECHNOLOGY	2,497	605	3,777	3,100	3,100	3,100
421.22-27	<\$5000 EQUIPMENT	744	229	403	2,570	2,570	2,570
421.23-08	INSURANCE PREMIUMS	5,240	4,168	4,793	4,321	4,321	4,321
421.29.02	UTILITIES	9,312	10,012	11,331	11,331	11,331	11,331
421.29-03	TELEPHONE	4,158	4,219	5,208	5,208	5,208	5,208
421.30-05	TRAINING & TRAVEL	1,515	1,154	5,321	5,321	5,321	5,321
421.35-01	MAINTENANCE AGREEMENTS	40,041	39,970	40,470	14,441	14,441	14,441
421.35-06	SOFTWARE LICENSE/MAINT	19,148	11,590	13,239	11,205	11,205	11,205
421.36-01	CONTRACTED SERVICES+B61	36,193	40,519	40,273	34,140	34,140	34,140
	TOTAL MATERIALS & SERVICES	175,643	172,156	190,240	137,267	137,267	137,267
<b>1605 DISPATCH DIVISION TOTAL</b>		<b>846,147</b>	<b>868,593</b>	<b>976,018</b>	<b>904,924</b>	<b>904,435</b>	<b>983,070</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>1606 PSAP DIVISION</b>							
PERSONNEL SERVICES							
421.10-01	REGULAR	271,718	275,844	297,501	288,812	288,597	328,992
421.10-03	OVERTIME	30,270	23,467	26,900	26,900	26,900	26,900
421.10-04	HOLIDAY	7,154	5,865	7,980	7,980	7,980	7,980
421.10-07	MISC INCOME	57	-	-	-	-	-
421.15-01	FICA	23,804	23,538	25,434	24,768	24,752	27,842
421.15-02	PERS	86,311	90,305	102,134	103,157	103,092	115,521
421.15-03	INSURANCE BENEFITS	90,805	92,159	98,030	98,558	98,557	98,860
421.15-04	WORKERS' COMPENSATION	589	566	2,130	1,895	1,894	1,955
	TOTAL PERSONNEL SERVICES	<u>510,708</u>	<u>511,744</u>	<u>560,109</u>	<u>552,070</u>	<u>551,772</u>	<u>608,050</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.180	4.990	4.990	4.990	4.990	4.990
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	2,346	3,061	4,180	4,180	4,180	4,180
421.22-15	PERMITS/RENT	32,464	33,628	35,920	23,786	23,786	23,786
421.22-23	<\$5000 INFO TECHNOLOGY	590	371	2,314	1,899	1,899	1,899
421.22-27	<\$5000 EQUIPMENT	456	141	247	1,575	1,575	1,575
421.23-08	INSURANCE PREMIUMS	3,980	3,166	3,640	3,101	3,101	3,101
421.29.02	UTILITIES	5,709	6,137	6,945	6,945	6,945	6,945
421.29-03	TELEPHONE	2,549	2,586	3,192	3,192	3,192	3,192
421.30-05	TRAINING & TRAVEL	929	649	3,261	3,261	3,261	3,261
421.35-01	MAINTENANCE AGREEMENTS	24,541	24,608	24,804	8,851	8,851	8,851
421.35-06	SOFTWARE LICENSE/MAINT	11,837	7,205	8,215	6,969	6,969	6,969
421.36-01	CONTRACTED SERVICES	21,044	24,047	25,135	21,420	21,420	21,420
	TOTAL MATERIALS & SERVICES	<u>106,445</u>	<u>105,599</u>	<u>117,853</u>	<u>85,179</u>	<u>85,179</u>	<u>85,179</u>
	<b>1606 PSAP DIVISION TOTAL</b>	<b><u>617,153</u></b>	<b><u>617,343</u></b>	<b><u>677,962</u></b>	<b><u>637,249</u></b>	<b><u>636,951</u></b>	<b><u>693,229</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SHERIFF'S DEPARTMENT</b>							
<b>9900 MISCELLANEOUS DIVISION</b>							
TRANSFERS & OTHER							
421.90-27	DISPATCH EQUIP RESERVE	6,017	6,205	6,692	7,028	7,028	7,028
421.95-11	NB 911 TAX PASSTHROUGH	-	-	47,000	97,021	97,021	97,021
	TOTAL TRANSFERS & OTHER	<u>6,017</u>	<u>6,205</u>	<u>53,692</u>	<u>104,049</u>	<u>104,049</u>	<u>104,049</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>593,395</u>	<u>357,737</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>593,395</u>	<u>357,737</u>	-	-	-	-
	<b>9900 MISCELLANEOUS DIVISION TOTAL</b>	<u><b>599,412</b></u>	<u><b>363,942</b></u>	<u><b>53,692</b></u>	<u><b>104,049</b></u>	<u><b>104,049</b></u>	<u><b>104,049</b></u>
<b>911/DISPATCH FUND 116</b>							
<b>FUND TOTAL</b>		<u><u><b>2,062,712</b></u></u>	<u><u><b>1,849,878</b></u></u>	<u><u><b>1,707,672</b></u></u>	<u><u><b>1,646,222</b></u></u>	<u><u><b>1,645,435</b></u></u>	<u><u><b>1,780,348</b></u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY CLERK RECORDS 117</b>							
301.00-00	BEGINNING BALANCE	103,937	101,910	105,000	115,000	115,000	115,000
322.01-01	CLERK FEES	17,676	16,610	18,000	14,978	14,978	14,978
322.01-07	CLERK LIEN RECORD FEE	6,320	6,630	4,500	3,450	3,450	3,450
361.00-00	INTEREST EARNINGS	742	561	350	1,000	1,000	1,000
<b>COUNTY CLERK RECORDS 117 TOTAL RESOURCES</b>		<b>128,675</b>	<b>125,711</b>	<b>127,850</b>	<b>134,428</b>	<b>134,428</b>	<b>134,428</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>CLERK'S DEPARTMENT</b>							
<b>6002 ORS205.320 DIVISION</b>							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	7,562	1,409	10,000	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	538	-	2,000	2,000	2,000	2,000
415.35-06	SOFTWARE LICENSE/MAINT	11,753	9,780	10,440	18,426	18,426	18,426
415.36-01	CONTRACTED SERVICES	6,913	241	10,000	10,000	10,000	10,000
	TOTAL MATERIALS & SERVICES	<u>26,766</u>	<u>11,430</u>	<u>32,440</u>	<u>40,426</u>	<u>40,426</u>	<u>40,426</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	20,000	20,000	20,000	20,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	19,178	20,164	20,164	20,164
699.99-98	UNAPPROPRIATED BALANCE	-	-	56,232	53,838	53,838	53,838
699.99-99	ENDING FUND BALANCE	101,909	114,281	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>101,909</u>	<u>114,281</u>	<u>75,410</u>	<u>74,002</u>	<u>74,002</u>	<u>74,002</u>
<b>6002 ORS205.320 DIVISION TOTAL</b>		<u><b>128,675</b></u>	<u><b>125,711</b></u>	<u><b>127,850</b></u>	<u><b>134,428</b></u>	<u><b>134,428</b></u>	<u><b>134,428</b></u>
<b>COUNTY CLERK RECORDS 117</b>							
<b>FUND TOTAL</b>		<u><u><b>128,675</b></u></u>	<u><u><b>125,711</b></u></u>	<u><u><b>127,850</b></u></u>	<u><u><b>134,428</b></u></u>	<u><u><b>134,428</b></u></u>	<u><u><b>134,428</b></u></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>LAND CORNER PRESERVATION 118</b>							
301.00-00	BEGINNING BALANCE	30,575	60,823	65,000	38,000	38,000	38,000
322.01-09	CORNER PRESERVATION FEES	124,906	115,045	110,000	80,000	80,000	80,000
360.01-00	MISCELLANEOUS	429	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>277</u>	<u>429</u>	<u>250</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>LAND CORNER PRESERVATION 118 TOTAL RESOURCES</b>		<u>156,187</u>	<u>176,297</u>	<u>175,250</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>



**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SURVEYOR'S DEPARTMENT</b>							
<b>1901 LAND CORNER PRSV. DIVISION</b>							
PERSONNEL SERVICES							
415.10-01	REGULAR	51,184	46,648	68,020	57,009	57,734	57,734
415.15-01	FICA	3,904	3,460	5,203	4,362	4,417	4,417
415.15-02	PERS	14,098	10,506	19,725	17,245	17,464	17,464
415.15-03	INSURANCE BENEFITS	13,771	13,356	26,475	22,352	22,357	22,357
415.15-04	WORKERS' COMPENSATION	602	466	1,054	836	849	849
	TOTAL PERSONNEL SERVICES	83,559	74,436	120,477	101,804	102,821	102,821
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.200	1.470	1.470	1.420	1.200	1.200
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	3,016	1,922	6,991	3,000	1,983	1,983
415.22-23	<\$5000 INFO TECHNOLOGY	-	1,693	4,000	2,500	2,500	2,500
415.22-27	<\$5000 EQUIPMENT	280	1,084	4,000	1,500	1,500	1,500
415.23-08	INSURANCE PREMIUMS	1,371	1,272	1,463	1,494	1,494	1,494
415.30-05	TRAINING & TRAVEL	440	744	2,500	1,000	1,000	1,000
415.32-13	VEHICLE EXPENSE	893	732	4,500	2,474	2,474	2,474
415.36-01	CONTRACTED SERVICES	3,194	3,834	2,418	2,615	2,615	2,615
	TOTAL MATERIALS & SERVICES	9,194	11,281	25,872	14,583	13,566	13,566
DEBT SERVICE							
415.80-50	VEHICLE LEASES	2,612	2,563	2,613	2,613	2,613	2,613
	TOTAL DEBT SERVICE	2,612	2,563	2,613	2,613	2,613	2,613

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	26,288	-	-	-
699.99-99	ENDING FUND BALANCE	<u>60,822</u>	<u>88,017</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	60,822	88,017	26,288	-	-	-
	<b>1901 LAND CORNER PRSV. TOTAL</b>	<u>156,187</u>	<u>176,297</u>	<u>175,250</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
	<b>LAND CORNER PRESERVATION 118 FUND TOTAL</b>	<u>156,187</u>	<u>176,297</u>	<u>175,250</u>	<u>119,000</u>	<u>119,000</u>	<u>119,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>RECORDS MGMT SYSTEM BOARD 120</b>							
301.00-00	BEGINNING BALANCE	-	29,055	37,668	39,836	30,610	30,610
341.13-00	SERVICES TO COUNTY DEPTS.	12,117	12,117	12,117	11,610	11,610	11,610
342.01-04	WORK FOR OUTSIDE AGENCIES	60,090	5,449	1,835	1,835	1,835	1,835
361.00-00	INTEREST EARNINGS	278	218	75	100	100	100
<b>RECORDS MGMT SYSTEM BOARD 120 TOTAL RESOURCES</b>		<b>72,485</b>	<b>46,839</b>	<b>51,695</b>	<b>53,381</b>	<b>44,155</b>	<b>44,155</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1611 RECORDS MGMT SYSTEM BD DIV</b>							
MATERIALS & SERVICES							
421.22-23	<\$5000 INFO TECHNOLOGY	2,484	78	5,095	6,991	6,991	6,991
421.23-08	INSURANCE PREMIUMS	-	73	83	90	90	90
421.35-06	SOFTWARE LICENSE/MAINT	9,408	9,314	40,000	39,400	30,174	30,174
421.36-01	CONTRACTED SERVICES	<u>6,615</u>	<u>1,113</u>	<u>6,517</u>	<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
	TOTAL MATERIALS & SERVICES	18,507	10,578	51,695	53,381	44,155	44,155
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	<u>24,924</u>	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	24,924	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>29,054</u>	<u>36,261</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	29,054	36,261	-	-	-	-
<b>1611 RECORDS MGMT SYSTEM BD TOTAL</b>		<b><u>72,485</u></b>	<b><u>46,839</u></b>	<b><u>51,695</u></b>	<b><u>53,381</u></b>	<b><u>44,155</u></b>	<b><u>44,155</u></b>
<b>RECORDS MGMT SYSTEM BOARD 120 FUND TOTAL</b>		<b><u>72,485</u></b>	<b><u>46,839</u></b>	<b><u>51,695</u></b>	<b><u>53,381</u></b>	<b><u>44,155</u></b>	<b><u>44,155</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>AMERICAN RESCUE PLAN 121</b>							
301.00-00	BEGINNING BALANCE	-	-	9,270,844	6,300,000	6,300,000	6,300,000
331.01-10	USDT-CORONAVIRUS RECOVERY	-	10,244,536	-		-	-
361.00-00	INTEREST EARNINGS	-	10,000	-	-	-	-
392.01-00	GENERAL FUND	-	22,312	20,000	75,000	75,000	75,000
<b>AMERICAN RESCUE PLAN 121 TOTAL RESOURCES</b>		<u>-</u>	<u>10,276,848</u>	<u>9,290,844</u>	<u>6,375,000</u>	<u>6,375,000</u>	<u>6,375,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9921 AMERICAN RESCUE PLAN</b>							
MATERIALS & SERVICES							
480.20-01	SUPPLIES	-	-	-	50,000	50,000	50,000
480.22-23	<\$5000 INFO TECHNOLOGY	-	23,687	500,000	250,000	250,000	250,000
480.22-27	<\$5000 EQUIPMENT	-	3,138	500,000	250,000	250,000	250,000
480.33-40	REVENUE LOSS RECOVERY	-	2,058,184	3,036,014	2,647,167	2,647,167	3,578,455
480.36-01	CONTRACTED SERVICES	-	150,387	1,754,830	500,000	500,000	500,000
	TOTAL MATERIALS & SERVICES	-	2,235,396	5,790,844	3,697,167	3,697,167	4,628,455
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	746,369	1,000,000	1,338,916	1,338,916	873,272
480.60-11	MAJOR REPAIR & IMPROVEMENT	-	1,009,849	2,500,000	1,338,917	1,338,917	873,273
	TOTAL CAPITAL OUTLAY	-	1,756,218	3,500,000	2,677,833	2,677,833	1,746,545
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	-	6,285,234	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	6,285,234	-	-	-	-
<b>9921 AMERICAN RESCUE PLAN TOTAL</b>		<b>-</b>	<b>10,276,848</b>	<b>9,290,844</b>	<b>6,375,000</b>	<b>6,375,000</b>	<b>6,375,000</b>
<b>AMERICAN RESCUE PLAN 121</b>		<b>-</b>	<b>10,276,848</b>	<b>9,290,844</b>	<b>6,375,000</b>	<b>6,375,000</b>	<b>6,375,000</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B REVIEW YEAR : 2028							
<b>COUNTY FOREST RESERVE 203</b>							
301.00-00	BEGINNING BALANCE	875,453	1,840,183	164,213	165,581	165,581	165,581
360.01-00	MISCELLANEOUS	5,000	-	-	-	-	-
361.00-00	INTEREST EARNINGS	10,135	6,677	2,000	10,000	10,000	10,000
362.00-00	RENTS & ROYALTIES	1,574,595	1,682,324	1,591,204	1,467,448	1,467,448	1,467,448
393.30-01	LOAN FROM GENERAL FUND	-	3,273,200	-	-	-	-
		<u>2,465,183</u>	<u>6,802,384</u>	<u>1,757,417</u>	<u>1,643,029</u>	<u>1,643,029</u>	<u>1,643,029</u>
<b>COUNTY FOREST RESERVE 203 TOTAL RESOURCES</b>		<b>2,465,183</b>	<b>6,802,384</b>	<b>1,757,417</b>	<b>1,643,029</b>	<b>1,643,029</b>	<b>1,643,029</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9003 COUNTY FOREST RESERVE</b>							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	625,000	5,597,197	389,618	538,843	538,843	538,843
	CAPITAL OUTLAY TOTAL	625,000	5,597,197	389,618	538,843	538,843	538,843
DEBT SERVICE							
461.80-08	REPAY LOAN/GENERAL FUND	-	1,104,186	1,104,186	1,104,186	1,104,186	1,104,186
	DEBT SERVICE TOTAL	-	1,104,186	1,104,186	1,104,186	1,104,186	1,104,186
TRANSFER & OTHER							
699.99-96	OPERATING CONTINGENCY	-	-	263,613	-	-	-
699.99-99	ENDING FUND BALANCE	1,840,183	101,001	-	-	-	-
	TOTAL TRANSFERS & OTHER	1,840,183	101,001	263,613	-	-	-
	<b>9003 COUNTY FOREST RESERVE TOTAL</b>	<b>2,465,183</b>	<b>6,802,384</b>	<b>1,757,417</b>	<b>1,643,029</b>	<b>1,643,029</b>	<b>1,643,029</b>
<b>COUNTY FOREST RESERVE 203 FUND TOTAL</b>		<b>2,465,183</b>	<b>6,802,384</b>	<b>1,757,417</b>	<b>1,643,029</b>	<b>1,643,029</b>	<b>1,643,029</b>



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B  
REVIEW YEAR : 2027

<b>DISPATCH EQUIPMENT RESERVE 216</b>
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301.00-00	BEGINNING BALANCE	11,679	17,786	24,033	30,961	23,933	23,933
361.00-00	INTEREST EARNINGS	90	98	25	25	25	25
392.27-00	911/DISPATCH FUND	6,017	6,205	6,692	7,028	7,028	7,028

<b>DISPATCH EQUIPMENT RESERVE 216 TOTAL RESOURCES</b>
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		<b>17,786</b>	<b>24,089</b>	<b>30,750</b>	<b>38,014</b>	<b>30,986</b>	<b>30,986</b>
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COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1616 DISPATCH EQUIPMENT RESERVE</b>							
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	30,750	38,014	30,986	30,986
	TOTAL CAPITAL OUTLAY	-	-	30,750	38,014	30,986	30,986
TRANSFER & OTHER							
699.99-99	ENDING FUND BALANCE	17,786	24,089	-	-	-	-
	TOTAL TRANSFER & OTHER	17,786	24,089	-	-	-	-
<b>1616 DISPATCH EQUIPMENT RESERVE</b>		<b>17,786</b>	<b>24,089</b>	<b>30,750</b>	<b>38,014</b>	<b>30,986</b>	<b>30,986</b>
<b>DISPATCH EQUIPMENT RESERVE 216</b>							
<b>FUND TOTAL</b>		<b>17,786</b>	<b>24,089</b>	<b>30,750</b>	<b>38,014</b>	<b>30,986</b>	<b>30,986</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HEALTH&amp;WELLNESS RESERVE FUND 221</b>							
392.21-00	MENTAL HEALTH FUND	-	-	-	1,200,000	1,200,000	1,200,000
<b>HEALTH&amp;WELLNESS RESERVE FUND 221 TOTAL RESOURCES</b>		-	-	-	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>1310 H&amp;W RESERVE FUND DIV 221</b>							
MATERIALS & SERVICES							
441.35-06	SOFTWARE LICENSE/MAINT	-	-	-	500,000	500,000	500,000
	TOTAL MATERIALS & SERVICES	-	-	-	500,000	500,000	500,000
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	-	-	150,000	150,000	150,000
441.60-03	AUTOMOBILES	-	-	-	200,000	200,000	200,000
441.60-14	CONSTRUCT & ACQUISITION	-	-	-	350,000	350,000	350,000
	TOTAL CAPITAL OUTLAY	-	-	-	700,000	700,000	700,000
	<b>1310 H&amp;W RESERVE FUND DIV 221 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>HEALTH &amp; WELLNESS RESERVE 221 FUND TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>COUNTY FAIR FUND 301</b>							
301.00-00	BEGINNING BALANCE	89,960	106,363	75,000	175,000	175,000	175,000
322.03-03	PARKING	-	12,564	12,000	15,000	15,000	15,000
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.	-	50,000	-	-	-	-
347.04-04	GATE RECEIPTS	-	192,629	150,000	160,000	160,000	160,000
347.04-05	FOOD CONCESSIONS	1,700	70,365	70,500	75,000	75,000	75,000
347.04-06	COMMERCIAL EXHIBITS	2,100	12,625	10,000	12,000	12,000	12,000
347.04-07	CARNIVAL	-	60,589	60,000	60,000	60,000	60,000
347.04-08	RODEO	-	990	-	-	-	-
347.04-09	INTERIUM EVENTS	-	1,010	-	-	-	-
347.04-10	CONCERTS	-	-	63,000	80,000	80,000	80,000
360.01-00	MISCELLANEOUS	727	5,568	4,000	-	-	-
361.00-00	INTEREST EARNINGS	820	1,657	600	-	-	-
362.00-00	RENTS & ROYALTIES	22,460	35,698	31,250	15,000	15,000	15,000
367.00-00	DONATIONS	16,278	1,546	1,500	-	-	-
367.01-03	SPONSORSHIPS	24,050	90,750	70,000	85,000	85,000	85,000
<b>COUNTY FAIR FUND 301 TOTAL RESOURCES</b>		<b>211,262</b>	<b>695,521</b>	<b>601,017</b>	<b>730,167</b>	<b>730,167</b>	<b>730,167</b>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BOARD OF COMMISSIONERS DEPARTMENT</b>							
<b>4004 COUNTY FAIR DIVISION</b>							
PERSONNEL SERVICES							
451.10-01	REGULAR	14,792	46,589	63,749	66,570	66,959	66,959
451.10-07	MISC. INCOME	-	200	-	-	-	-
451.15-01	FICA	1,091	3,563	4,877	5,092	5,122	5,122
451.15-02	PERS	4,297	7,905	18,488	20,137	20,255	20,255
451.15-03	INSURANCE BENEFITS	9,212	13,562	26,367	26,257	26,261	26,261
451.15-04	WORKERS' COMPENSATION	127	634	144	136	137	137
	TOTAL PERSONNEL SERVICES	29,519	72,453	113,625	118,192	118,734	118,734
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.750	1.433	1.433	0.750	1.433	1.433
MATERIALS & SERVICES							
451.20-01	SUPPLIES	1,561	11,048	12,000	10,000	10,000	10,000
451.21-01	MINOR REPAIR & IMPROVE.	10,940	21,228	15,000	15,000	15,000	15,000
451.22-01	OTHER EXPENSE	4,623	8,900	20,000	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	-	842	1,000	1,000	1,000	1,000
451.22-27	<\$5000 EQUIPMENT	-	1,076	2,000	2,500	2,500	2,500
451.23-05	BONDS	295	295	339	300	300	300
451.23-08	INSURANCE PREMIUMS	7,554	7,338	8,439	9,183	9,183	9,183
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	21,881	45,315	45,000	56,830	56,830	56,830
451.30-05	TRAINING & TRAVEL	-	48	2,000	4,320	4,320	4,320
451.31-16	ADVERTISING	2,435	4,172	13,500	18,000	18,000	18,000
451.34-19	QUEEN & COURT	-	-	1,000	1,000	1,000	1,000
451.36-01	CONTRACTED SERVICES	20,495	172,561	95,000	160,118	159,576	159,576
451.36-14	ENTERTAINMENT	-	-	103,300	166,000	166,000	166,000
451.36-23	PREMIUMS; RIBBONS; TROPH.	-	6,788	13,000	12,000	12,000	12,000
	TOTAL MATERIALS & SERVICES	69,784	280,611	342,578	487,251	486,709	486,709

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	-	-	12,000	-	-	-
451.60-11	MAJOR REPAIR & IMPROVE.	-	9,316	7,500	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	9,316	19,500	10,000	10,000	10,000
	DEBT SERVICE						
451.80-35	TRACTOR/LOADER	5,597	5,597	6,000	5,598	5,598	5,598
	TOTAL DEBT SERVICE	5,597	5,597	6,000	5,598	5,598	5,598
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	90,153	109,126	109,126	109,126
699.99-98	UNAPPROPRIATED BALANCE	-	-	29,161	-	-	-
699.99-99	ENDING FUND BALANCE	106,362	327,544	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	106,362	327,544	119,314	109,126	109,126	109,126
	<b>4004 COUNTY FAIR TOTAL</b>	<b>211,262</b>	<b>695,521</b>	<b>601,017</b>	<b>730,167</b>	<b>730,167</b>	<b>730,167</b>
	<b>COUNTY FAIR FUND 301 FUND TOTAL</b>	<b>211,262</b>	<b>695,521</b>	<b>601,017</b>	<b>730,167</b>	<b>730,167</b>	<b>730,167</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>WASTE DISPOSAL FUND 302</b>							
301.00-00	BEGINNING BALANCE	2,202,468	1,613,077	1,715,203	2,050,249	2,136,678	2,256,678
318.20-01	FRANCHISE: WASTE DISPOSAL	201,458	232,262	200,000	235,000	235,000	235,000
322.04-00	WASTE DISPOSAL FEES	2,612,261	2,893,529	2,700,000	2,900,000	2,900,000	2,900,000
331.01-08	USDT-CORONAVIRUS RELIEF	1,152	-	-	-	-	-
335.14-00	DEQ-REBATE ORS 459A.130	-	-	-	-	-	16,181
341.13-00	SERVICES TO COUNTY DEPTS	21,969	24,080	22,000	22,000	22,000	22,000
360.01-00	MISCELLANEOUS	3,039	2,231	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	8,916	9,630	8,000	15,000	15,000	15,000
391.01-01	FIXED ASSETS	860	-	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	<u>84,483</u>	<u>126,098</u>	<u>173,791</u>	<u>192,388</u>	<u>192,388</u>	<u>192,388</u>
<b>WASTE DISPOSAL FUND 302 TOTAL RESOURCES</b>		<u>5,136,606</u>	<u>4,900,907</u>	<u>4,820,994</u>	<u>5,416,637</u>	<u>5,503,066</u>	<u>5,639,247</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 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1700 DISPOSAL OPERATIONS DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	166,601	184,615	195,181	201,170	201,170	201,170
432.10-03	OVERTIME	23,821	12,339	15,000	15,000	15,000	15,000
432.10-07	MISC INCOME	1,000	-	2,000	2,000	2,000	2,000
432.15-01	FICA	14,631	15,063	16,233	16,690	16,690	16,690
432.15-02	PERS	58,693	61,532	67,197	73,748	73,748	73,748
432.15-03	INSURANCE BENEFITS	73,711	73,286	77,168	83,705	83,705	83,705
432.15-04	WORKERS' COMPENSATION	5,531	4,775	8,781	8,073	8,073	8,073
	TOTAL PERSONNEL SERVICES	343,988	351,610	381,560	400,386	400,386	400,386
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.768	3.934	3.934	3.934	3.928	3.928
MATERIALS & SERVICES							
432.20-01	SUPPLIES	13,294	13,976	20,000	20,000	20,000	20,000
432.21-14	EQUIPMENT	45,902	57,834	50,000	50,000	50,000	50,000
432.22-15	PERMITS/RENT	2,147	2,244	2,800	2,800	2,800	2,800
432.22-23	<\$5000 INFO TECHNOLOGY	753	-	-	-	-	-
432.22-27	<\$5000 EQUIPMENT	557	6,096	8,000	8,000	8,000	8,000
432.23-08	INSURANCE PREMIUMS	12,627	12,148	13,970	16,843	16,843	16,843
432.29-01	FUEL	8,222	12,883	20,000	20,000	20,000	20,000
432.29-02	UTILITIES	12,718	15,135	19,500	19,500	19,500	19,500
432.30-05	TRAINING & TRAVEL	3,013	3,049	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	1,423,575	1,666,606	1,790,817	1,900,054	1,903,053	1,903,053
432.36-19	ENGINEERING	16,411	23,490	40,000	28,500	28,500	28,500
432.36-35	CODE ENFORCEMENT ABATEMNT	-	-	55,000	55,000	55,000	55,000
	TOTAL MATERIALS & SERVICES	1,539,219	1,813,461	2,024,087	2,124,697	2,127,696	2,127,696

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CAPITAL OUTLAY						
432.60-01	EQUIPMENT	-	110,436	125,000	-	-	125,000
432.60-06	REFURBISHMENT	<u>82,566</u>	<u>212,799</u>	<u>1,194,675</u>	<u>2,125,000</u>	<u>2,225,000</u>	<u>2,225,000</u>
	TOTAL CAPITAL OUTLAY	82,566	323,235	1,319,675	2,125,000	2,225,000	2,350,000
	<b>1700 DISPOSAL OPERATIONS TOTAL</b>	<u><b>1,965,773</b></u>	<u><b>2,488,306</b></u>	<u><b>3,725,322</b></u>	<u><b>4,650,083</b></u>	<u><b>4,753,082</b></u>	<u><b>4,878,082</b></u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1703 CLOSURE/POST-CLOSURE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	4,147	3,841	3,956	4,068	4,068	4,068
432.15-01	FICA	318	295	302	311	311	311
432.15-02	PERS	1,149	1,228	1,255	1,393	1,393	1,393
432.15-03	INSURANCE BENEFITS	1,219	1,339	1,548	1,683	1,683	1,683
432.15-04	WORKERS' COMPENSATION	122	100	164	150	150	150
	TOTAL PERSONNEL SERVICES	6,955	6,803	7,225	7,605	7,605	7,605
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.323	0.073	0.073	0.073	0.073	0.073
MATERIALS & SERVICES							
432.20-01	SUPPLIES	930	915	5,000	5,000	5,000	5,000
432.22-15	PERMITS/RENT	1,147	1,147	1,300	1,300	1,300	1,300
432.23-08	INSURANCE PREMIUMS	142	67	77	40	40	40
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	66,133	49,305	106,610	124,793	124,793	124,793
432.36-19	ENGINEERING	1,127	739	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	69,479	52,173	116,637	134,783	134,783	134,783
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	9,578	-	50,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	9,578	-	50,000	50,000	50,000	50,000
	<b>1703 CLOSURE/POST-CLOSURE TOTAL</b>	<b>86,012</b>	<b>58,976</b>	<b>173,862</b>	<b>192,388</b>	<b>192,388</b>	<b>192,388</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1799 WASTE MISCELLANEOUS</b>							
TRANSFERS & OTHER							
432.90-01	GENERAL FUND	1,271,743	-	100,000	-	-	-
432.90-14	WASTE DSPL. RESERVE FUND	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	TOTAL TRANSFER & OTHERS	1,471,743	200,000	200,000	200,000	200,000	200,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	721,810	374,166	357,596	368,777
699.99-99	ENDING FUN BALANCE	<u>1,613,078</u>	<u>2,153,625</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	1,613,078	2,153,625	721,810	374,166	357,596	368,777
	<b>1799 WASTE MISCELLANEOUS TOTAL</b>	<b><u>3,084,821</u></b>	<b><u>2,353,625</u></b>	<b><u>921,810</u></b>	<b><u>574,166</u></b>	<b><u>557,596</u></b>	<b><u>568,777</u></b>
<b>WASTE DISPOSAL FUND 302</b>							
<b>FUND TOTAL</b>		<b><u>5,136,606</u></b>	<b><u>4,900,907</u></b>	<b><u>4,820,994</u></b>	<b><u>5,416,637</u></b>	<b><u>5,503,066</u></b>	<b><u>5,639,247</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>WASTE DISPOSAL RESERVE 303</b>							
301.00-00	BEGINNING BALANCE	805,193	926,871	1,136,871	1,012,009	1,079,132	1,079,132
361.00-00	INTEREST EARNINGS	6,161	5,098	5,000	5,000	5,000	5,000
392.32-00	WASTE DISPOSAL FUND	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES</b>		<u>1,011,354</u>	<u>1,131,969</u>	<u>1,241,871</u>	<u>1,217,009</u>	<u>1,284,132</u>	<u>1,284,132</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1701 CLOSURE/POSTCLOSURE DIVISION</b>							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	84,483	126,098	173,791	192,388	192,388	192,388
	TOTAL TRANSFERS & OTHER	84,483	126,098	173,791	192,388	192,388	192,388
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	186,281	182,551	192,620	192,620
699.99-97	RESERVE FOR FUTURE YEAR	-	-	881,799	842,070	899,124	899,124
699.99-99	ENDING FUND BALANCE	926,871	1,005,871	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	926,871	1,005,871	1,068,080	1,024,621	1,091,744	1,091,744
	<b>1701 CLOSURE/POSTCLOSURE TOTAL</b>	<b>1,011,354</b>	<b>1,131,969</b>	<b>1,241,871</b>	<b>1,217,009</b>	<b>1,284,132</b>	<b>1,284,132</b>
<b>WASTE DISPOSAL RESERVE 303 FUND TOTAL</b>		<b>1,011,354</b>	<b>1,131,969</b>	<b>1,241,871</b>	<b>1,217,009</b>	<b>1,284,132</b>	<b>1,284,132</b>

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

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>HH HAZARDOUS WASTE FUND 304</b>							
301.00-00	BEGINNING BALANCE	603,183	609,854	578,204	736,013	736,013	736,013
322.04-01	HOUSEHOLD HAZARDOUS WASTE	230,128	241,286	235,000	230,000	235,000	235,000
361.00-00	INTEREST EARNINGS	4,601	3,387	2,000	5,000	5,000	5,000
<b>HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES</b>		<u>837,912</u>	<u>854,527</u>	<u>815,204</u>	<u>971,013</u>	<u>976,013</u>	<u>976,013</u>

**COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>SOLID WASTE DEPARTMENT</b>							
<b>1702 HOUSEHOLD HAZARDOUS WASTE DIVISION</b>							
PERSONNEL SERVICES							
432.10-01	REGULAR	11,402	12,769	10,433	11,219	11,219	11,219
432.15-01	FICA	871	976	798	858	858	858
432.15-02	PERS	3,382	3,913	3,133	3,556	3,556	3,556
432.15-03	INSURANCE BENEFITS	4,768	5,089	4,450	4,973	4,973	4,973
432.15-04	WORKERS' COMPENSATION	325	311	404	375	375	375
	TOTAL PERSONNEL SERVICES	20,748	23,058	19,218	20,981	20,981	20,981
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.203	0.220	0.220	0.220	0.223	0.223
MATERIALS & SERVICES							
432.20-01	SUPPLIES	3,933	2,559	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	1,101	1,095	1,259	213	1,259	1,259
432.29-01	FUEL	-	-	100	100	100	100
432.29-02	UTILITIES	3,276	4,942	9,200	9,200	9,200	9,200
432.30-05	TRAINING & TRAVEL	200	315	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	198,799	160,545	234,142	183,210	183,423	183,423
	TOTAL MATERIALS & SERVICES	207,309	169,456	259,201	207,223	208,482	208,482
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



COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	119,336	145,652	146,402	146,402
699.99-98	UNAPPROPRIATED BALANCE	-	-	317,449	497,157	500,148	500,148
699.99-99	ENDING FUND BALANCE	<u>609,855</u>	<u>662,013</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & OTHER	609,855	662,013	436,785	642,809	646,550	646,550
	<b>1702 HH HAZARDOUS WASTE TOTAL</b>	<b><u>837,912</u></b>	<b><u>854,527</u></b>	<b><u>815,204</u></b>	<b><u>971,013</u></b>	<b><u>976,013</u></b>	<b><u>976,013</u></b>
	<b>HOUSEHOLD HAZARDOUS WASTE FUND 304 TOTAL</b>	<b><u>837,912</u></b>	<b><u>854,527</u></b>	<b><u>815,204</u></b>	<b><u>971,013</u></b>	<b><u>976,013</u></b>	<b><u>976,013</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>GAS LINE CONSTRUCTION 305</b>							
301.00-00	BEGINNING BALANCE	921,356	1,055,130	1,000,000	1,000,000	1,000,000	1,000,000
361.00-00	INTEREST EARNINGS	7,866	5,999	5,000	10,000	10,000	10,000
362.00-00	RENTS & ROYALTIES	<u>516,875</u>	<u>424,000</u>	<u>249,000</u>	<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
<b>GAS LINE CONSTRUCTION 305 TOTAL RESOURCES</b>		<u>1,446,097</u>	<u>1,485,129</u>	<u>1,254,000</u>	<u>1,299,000</u>	<u>1,299,000</u>	<u>1,299,000</u>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9914 PIPELINE CONSTRUCTION DIVISION</b>							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	1,550	1,583	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	4,109	3,126	50,000	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	37,052	33,643	50,000	50,000	50,000	50,000
465.36-04	OPERATION & MANAGEMENT	286,970	379,258	300,000	350,000	350,000	350,000
	TOTAL MATERIALS & SERVICES	<u>329,681</u>	<u>417,610</u>	<u>405,000</u>	<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	61,285	872	849,000	844,000	844,000	844,000
	TOTAL CAPITAL OUTLAY	<u>61,285</u>	<u>872</u>	<u>849,000</u>	<u>844,000</u>	<u>844,000</u>	<u>844,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	1,055,131	1,066,647	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,055,131</u>	<u>1,066,647</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>9914 PIPELINE CONSTRUCTION TOTAL</b>		<b><u>1,446,097</u></b>	<b><u>1,485,129</u></b>	<b><u>1,254,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>
<b>GAS LINE CONSTRUCTION 305</b>							
<b>FUND TOTAL</b>		<b><u>1,446,097</u></b>	<b><u>1,485,129</u></b>	<b><u>1,254,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>BONDED DEBT FUND 401</b>							
301.00-00	BEGINNING BALANCE	97,260	119,855	96,792	150,000	150,000	150,000
311.01-10	CURRENT YEAR TAXES	1,296,310	1,282,382	1,180,916	-	-	-
311.01-12	PRIOR YEARS' TAXES	47,182	58,354	50,000	-	-	-
318.04-00	FORECLOSED PROPERTY SALES	2,367	10,457	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	19,740	18,684	18,000	-	-	-
335.10-00	STATE FOREST PRODUCTS	1,895	3,048	-	-	-	-
361.00-00	INTEREST EARNINGS	4,685	4,075	2,000	-	-	-
<b>BONDED DEBT FUND 401 TOTAL RESOURCES</b>		<b>1,469,439</b>	<b>1,496,855</b>	<b>1,347,708</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

COOS COUNTY ADOPTED BUDGET  
FOR FISCAL YEAR 2023-2024

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2020-2021	1ST PRIOR 2021-2022	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
<b>MISCELLANEOUS DEPARTMENT</b>							
<b>9901 BONDED DEBT DIVISION</b>							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	1,170,000	1,225,000	1,285,000	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>179,584</u>	<u>122,488</u>	<u>62,708</u>	-	-	-
	TOTAL DEBT SERVICE	1,349,584	1,347,488	1,347,708	-	-	-
CONTINGENCIES & UNAPPRO.							
472.90-01	GENERAL FUND	-	-	-	150,000	150,000	150,000
699.99-99	ENDING FUND BALANCE	<u>119,855</u>	<u>149,367</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	119,855	149,367	-	150,000	150,000	150,000
	<b>9901 BONDED DEBT TOTAL</b>	<u><b>1,469,439</b></u>	<u><b>1,496,855</b></u>	<u><b>1,347,708</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
<b>BONDED DEBT FUND 401</b>							
<b>FUND TOTAL</b>		<u><b>1,469,439</b></u>	<u><b>1,496,855</b></u>	<u><b>1,347,708</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>