

BOARD OF COMMISSIONERS
COUNTY OF COOS
STATE OF OREGON

In the Matter of Adopting the Supplemental Budget and Making Appropriations for Fiscal Year 2024-2025))))
RESOLUTION
24-06-104B

NOW BEFORE THE Board of Commissioners is the matter of adopting the supplemental budget and making appropriations for fiscal year 2024-2025; and

WHEREAS, after public notice was duly published this Board held a public hearing on the 2nd day of July, 2024, as required by O.R.S. 294.480; and

NOW, THEREFORE, BE IT RESOLVED that the Coos County Board of Commissioners hereby adopts the supplemental budget, as adjusted by the Board of Commissioners, as authorized by law and will be placed on file in the office of the Coos County Clerk;


BE IT FURTHER RESOLVED that the amounts for the fiscal year beginning July 1, 2024 and for the purposes shown below are hereby appropriated as follows in Exhibit A.

BE IT FURTHER RESOLVED that the Budget Officer shall certify and file with the County Clerk a copy of this supplemental budget as finally adopted;

DATED THIS 2nd day of July 2024.

BOARD OF COMMISSIONERS


Commissioner


Commissioner

absent
Commissioner

Prepared by:

Budget Officer

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EXHIBIT A

	<u>Original</u>	<u>Change</u>	<u>New</u>
GENERAL FUND			
Revenue			
Copies, Sales & Fees	1,010	3,800	4,810
O&C Land Grant	2,200,000	215,117	2,415,117
ODC-Community Corrections	-	628,883	628,883
Services to County Depts.	2,079,725	401,300	2,481,025
Work for Outside Agencies	385,117	12,000	397,117
Prisoners Commissary	-	45,000	45,000
Rents & Royalties	95,476	2,500	97,976
Sheriff Wellness Program	-	1,500	1,500
Transfer from County Forest Fund	3,364,219	1,507,400	4,871,619
Transfer from Community Corrections Fund	15,621	19,974	35,595
Transfer from Parks Fund	-	100,000	100,000
Expense			
Juvenile Department	996,847	(89,576)	907,271
Maintenance Department	917,965	(79,879)	838,086
Criminal Division	6,166,744	(534,283)	5,632,461
Jail Division	-	8,179,033	8,179,033
Finance/Tax/Treasurer Department	1,024,249	(33,079)	991,170
Board of Commissioners Department	541,415	(187,057)	354,358
Information Technology Division	783,288	(69,000)	714,288
Clerk Department	778,984	(12,000)	766,984
Prosecution Division	-	1,641,236	1,641,236
Miscellaneous/Non-Departmental			
Materials & Services	991,877	(9,000)	982,877
Transfers & Other	9,555,419	(5,868,921)	3,686,498
COUNTY PARKS FUND			
Expense			
Capital Outlay	941,170	(100,000)	841,170
Transfers & Other	250,089	100,000	350,089
SCINT FUND			
Expense			
Personnel Services	146,623	67,114	213,737
Capital Outlay	120,000	(67,114)	52,886
ECONOMIC DEVELOPMENT FUND			
Revenue			
Beginning Balance	327,200	422,800	750,000
Expense			
Economic Improvement Projects	93,000	(77,200)	15,800
Capital Outlay	-	500,000	500,000

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EXHIBIT A

	<u>Original</u>	<u>Change</u>	<u>New</u>
PUBLIC SAFETY FUND			
Revenue			
Current Year Taxes	5,764,509	(5,764,509)	-
Copies, Sales & Fees	3,800	(3,800)	-
ODC-Community Corrections	628,883	(628,883)	-
Work for Outside Agencies	12,000	(12,000)	-
Prisoner Commissary	55,000	(55,000)	-
Rents & Royalties	2,500	(2,500)	-
Sheriff Wellness Program	1,500	(1,500)	-
Transfer from General Fund	5,413,822	(5,413,822)	-
Transfer from Community Corrections Fund	19,974	(19,974)	-
Expense			
Jail Division	9,661,783	(9,661,783)	-
Prosecution Division	2,240,205	(2,240,205)	-
COUNTY FOREST FUND			
Revenue			
Transfer from County Forest Reserve Fund	-	1,507,400	1,507,400
Expense			
Transfers & Other	14,357,444	1,507,400	15,864,844
COUNTY FOREST RESERVE FUND			
Revenue			
Beginning Balance	1,421,426	85,974	1,507,400
Interest Earnings	31,000	(31,000)	-
Rents & Royalties	149,102	(149,102)	-
Expense			
Capital Outlay	1,601,528	(1,601,528)	-
Transfers & Other	-	1,507,400	1,507,400