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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025
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 2024-25	2,301,896	2,021,696	40,200	-	240,000	-	-	2,301,896
	ADOPTED BUDGET 2023-24	2,221,467	1,936,267	35,200	-	250,000	-	-	2,221,467
	ACTUAL 2022-23	1,979,030	1,690,461	48,851	-	239,718	-	-	1,979,030
	ACTUAL 2021-22	1,892,085	1,499,568	47,602	-	344,915	-	-	1,892,085

Program	District Attorney								
County Direct Totals	ADOPTED BUDGET 2024-25	3,097,827	2,681,827	4,350	-	104,755	306,895	-	3,097,827
	ADOPTED BUDGET 2023-24	2,775,403	2,392,386	3,350	-	77,874	301,793	-	2,775,403
	ACTUAL 2022-23	2,050,829	1,631,645	5,078	-	125,119	288,987	-	2,050,829
	ACTUAL 2021-22	2,071,138	1,684,057	1,645	-	76,334	309,102	-	2,071,138

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2024-25	5,885,598	-	3,961,668	-	1,210,214	713,716	-	5,885,598
	ADOPTED BUDGET 2023-24	5,993,921	-	4,005,920	-	861,600	1,126,401	-	5,993,921
	ACTUAL 2022-23	2,994,549	-	1,172,780	-	714,061	1,107,708	-	2,994,549
	ACTUAL 2021-22	3,552,271	-	1,135,213	-	417,693	1,999,365	-	3,552,271

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2024-25	996,847	791,066	500	-	205,281	-	-	996,847
	ADOPTED BUDGET 2023-24	1,040,590	838,370	500	-	201,720	-	-	1,040,590
	ACTUAL 2022-23	725,662	526,257	-	-	199,405	-	-	725,662
	ACTUAL 2021-22	726,526	529,568	16,907	-	180,051	-	-	726,526

Program	Health & Wellness								
County Direct Totals	ADOPTED BUDGET 2024-25	30,322,682	-	16,335,506	-	13,911,302	75,874	-	30,322,682
	ADOPTED BUDGET 2023-24	29,193,610	-	18,118,715	-	11,074,895	-	-	29,193,610
	ACTUAL 2022-23	15,543,288	-	2,646,236	-	12,562,614	334,438	-	15,543,288
	ACTUAL 2021-22	12,521,276	-	2,110,493	-	9,438,736	972,047	-	12,521,276

Program	Veterans								
County Direct Totals	ADOPTED BUDGET 2024-25	209,480	53,246	24,116	-	132,118	-	-	209,480
	ADOPTED BUDGET 2023-24	197,231	53,246	14,486	-	129,499	-	-	197,231
	ACTUAL 2022-23	170,439	53,246	(12,307)	-	129,500	-	-	170,439
	ACTUAL 2021-22	186,676	53,246	3,931	-	129,499	-	-	186,676

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025
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 2024-25	563,200	-	11,000	552,200	-	-	-	563,200
	ADOPTED BUDGET 2023-24	761,720	-	3,500	758,220	-	-	-	761,720
	ACTUAL 2022-23	228,409	-	14,173	214,236	-	-	-	228,409
	ACTUAL 2021-22	182,061	-	2,426	179,635	-	-	-	182,061

		Public Works - Road							
County Direct Totals	ADOPTED BUDGET 2024-25	17,605,854	-	9,817,619	-	7,001,966	500,000	286,269	17,605,854
	ADOPTED BUDGET 2023-24	16,456,122	-	9,314,355	-	6,813,262	-	328,505	16,456,122
	ACTUAL 2022-23	8,082,260	-	863,823	-	6,913,101	-	305,336	8,082,260
	ACTUAL 2021-22	8,286,716	-	484,695	-	6,681,245	783,448	337,328	8,286,716

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	7,257,359	5,068,929	6,000,000	6,100,000	6,300,000	6,100,000
	TOTAL WORKING CAPITAL	7,257,359	5,068,929	6,000,000	6,100,000	6,300,000	6,100,000
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	6,069,116	6,296,116	6,153,884	6,359,671	6,359,671	6,359,671
311.01-11	ADV. TO SPECIAL DISTRICTS	27,979	21,731	20,000	20,000	20,000	20,000
311.01-12	PRIOR YEARS' TAXES	258,361	142,329	170,000	150,000	150,000	150,000
314.04-00	RECREATIONAL MARIJUANA	119,171	103,109	120,000	100,000	100,000	100,000
316.02-00	ELECTRIC CO-OP TAX	250,318	263,878	250,000	260,000	260,000	260,000
318.01-00	PRIVATE RAILCAR COMPANIES	643	973	700	200	200	200
318.02-00	W. ORE. SMALL TRACT FOREST	20,685	16,457	16,000	16,000	16,000	16,000
318.04-00	FORECLOSED PROPERTY SALES	50,327	5,074	5,000	-	-	-
319.00-00	PENALTIES ON DELIQ. TAXES	145,129	73,331	70,000	50,000	50,000	50,000
	TOTAL GENERAL PROPERTY TAXES	6,941,729	6,922,998	6,805,584	6,955,871	6,955,871	6,955,871
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,875	1,725	1,225	1,225	1,225	1,225
322.01-01	CLERK FEES	453,958	289,490	290,000	222,695	222,695	222,695
322.01-02	COPIES, SALES & FEES	8,075	7,686	4,025	1,010	1,010	1,010
322.01-03	ASSESSOR & TAX FEES	47,602	48,851	35,200	40,200	40,200	40,200
322.01-04	PLANNING FEES	308,226	(320)	-	-	-	-
322.01-05	SURVEYOR FEES	38,831	60,651	30,000	30,000	30,000	30,000
322.01-06	ATTY. & OTHER COURT FEES	46	801	-	-	-	-
322.02-02	SHERIFF FEES	161,176	224,269	180,000	165,000	165,000	165,000
	TOTAL LICENSES, FEES & PERMITS	1,019,789	633,153	540,450	460,130	460,130	460,130

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
FEDERAL OPERATING GRANTS							
331.01-10	USDT-CORONAVIRUS RECOVERY	-	783,180	-	-	-	-
331.02-02	USFS TIMBER PATROL	41,618	47,313	28,600	28,600	28,600	28,600
331.02-04	BLM TIMBER PATROL	124,223	78,145	161,083	183,762	183,762	183,762
331.02-16	HS-EMERG MGMT PERFORMANCE	88,791	78,405	78,405	85,755	85,755	85,755
331.02-18	DOJ-BULLETPROOF VESTS	-	-	26,880	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRCMT	154,365	142,177	163,454	168,556	168,556	168,556
	TOTAL FEDERAL OPERATING GRANTS	408,997	1,129,220	458,422	466,673	466,673	466,673
FEDERAL SHARED REVENUE							
332.04-00	PL 110-343 TITLE III	3,755	1,495	-	-	-	-
332.08-00	O & C LAND GRANT	1,227,973	1,460,526	1,321,984	1,000,000	1,000,000	2,200,000
333.00-00	FEDERAL IN LIEU OF TAXES	606,023	634,893	550,000	600,000	600,000	600,000
	TOTAL FEDERAL SHARED REVENUE	1,837,751	2,096,914	1,871,984	1,600,000	1,600,000	2,800,000
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	344,915	239,718	250,000	240,000	240,000	240,000
334.01-10	DLCD-GRANT YOUNG MEMORIAL	4,000	-	-	-	-	-
334.01-13	SOS-ELECTION MOND	-	20,000	-	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	820,663	820,663	628,883	-	-	-
334.02-07	OYA GRANT	134,640	134,643	134,651	136,560	136,560	136,560
334.02-11	ATV GRANT	299,640	228,003	372,692	336,691	336,691	336,691
334.02-12	SMB-MARINE CONTRACT	209,573	209,573	207,846	207,846	207,846	207,846

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	STATE OPERATING GRANTS CONT'D						
334.02-23	OYA-FLEX CONTRACT	829	2,205	4,837	4,500	4,500	4,500
334.02-25	JUVENILE CRIME PREVENTION	42,315	42,315	42,315	42,600	42,600	42,600
334.02-34	OYA-EXPUNCTION CONTRACT	2,267	5,773	5,000	6,000	6,000	6,000
334.06-01	VETERANS' DEPT. REIMB.	129,499	129,500	129,499	132,118	132,118	132,118
334.06-02	SUPPORT ENFORCEMENT	26,530	26,995	27,394	25,446	25,446	25,446
	TOTAL STATE OPERATING GRANTS	<u>2,014,871</u>	<u>1,859,388</u>	<u>1,803,117</u>	<u>1,131,761</u>	<u>1,131,761</u>	<u>1,131,761</u>
	STATE SHARED REVENUE						
335.01-00	AMUSEMENT DEVISE TAX	15,478	13,204	13,000	10,000	10,000	10,000
335.03-00	MARIJUANA TAX	88,473	71,790	50,000	70,000	70,000	70,000
335.07-00	CIGARETTE TAXES	36,670	34,009	30,000	25,000	25,000	25,000
335.08-00	LIQUOR REVENUE	423,329	454,074	425,000	425,000	425,000	425,000
335.10-00	STATE FOREST PRODUCTS	35,633	114,745	-	-	-	-
	TOTAL STATE SHARED REVENUE	<u>599,583</u>	<u>687,822</u>	<u>518,000</u>	<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
	OTHER OPERATING GRANTS						
337.01-02	LOCAL GOVERN. GRANTS	-	20,000	-	-	-	-
	TOTAL OTHER OPERATING GRANTS	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CHARGES FOR SERVICES							
341.02-00	ELECTION REIMB.	40,579	96,503	10,000	70,000	70,000	70,000
341.09-00	FORECLOSED PROP EXP REIMB	95,975	72,430	70,000	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS.	2,844,115	2,052,238	5,132,519	1,825,554	2,106,227	2,079,725
341.14-00	SERVICES TO OUTSIDE	314,405	30,421	5,130	5,733	5,733	5,733
342.01-01	TIMBER OPERATOR PATROL	48,337	60,456	57,868	57,868	71,652	71,652
342.01-04	WORK FOR OUTSIDE AGENCIES	215,695	240,197	416,986	385,117	385,117	385,117
342.03-01	WORK RELEASE	-	-	200	-	-	-
342.03-04	PRISONERS COMMISSARY	61,216	49,393	45,000	-	-	-
342.04-01	COURT SECURITY	39,364	48,273	225,000	285,000	285,000	285,000
	TOTAL CHARGES FOR SERVICES	<u>3,659,686</u>	<u>2,649,911</u>	<u>5,962,703</u>	<u>2,629,272</u>	<u>2,923,729</u>	<u>2,897,227</u>
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	44,785	47,880	45,000	45,000	45,000	45,000
351.06-00	FINE: MUNI COURT	3,126	6,929	4,000	4,000	4,000	4,000
353.00-00	FINES: CODE ENFORCEMENT	1,597	-	-	-	-	-
	TOTAL FINES & FORFEITS	<u>49,508</u>	<u>54,809</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	10,059	80,043	100	100	100	100
360.02-00	TRAVEL EXPENSE REIMB.	-	542	100	100	100	100
360.03-00	INSURANCE PROCEEDS	395,322	80,418	-	-	-	-
361.00-00	INTEREST EARNINGS	40,644	171,833	75,000	150,000	150,000	150,000
362.00-00	RENTS & ROYALTIES	49,579	56,909	97,138	95,476	95,476	95,476
367.00-00	DONATIONS	2,392	18	-	-	-	-
367.01-04	CANINE PROGRAM	46,321	45,798	30,000	35,000	35,000	35,000
367.01-05	SHERIFF WELLNESS PROGRAM	-	-	5,000	-	-	-
	TOTAL MISCELLANEOUS REVENUE	<u>544,317</u>	<u>435,561</u>	<u>207,338</u>	<u>280,676</u>	<u>280,676</u>	<u>280,676</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SALE OF ASSETS							
391.01-01	FIXED ASSETS	144,070	-	-	-	-	-
	TOTAL SALE OF ASSETS	144,070	-	-	-	-	-
OTHER SOURCES							
392.03-00	COUNTY FOREST	3,432,348	3,027,055	2,964,537	3,424,219	3,364,219	3,364,219
392.08-00	LAW LIBRARY FUND	1,223	13,529	13,329	12,326	12,326	12,326
392.11-00	COMMUNITY CORRECTIONS	33,991	32,969	33,991	15,621	15,621	15,621
392.25-00	CHARLESTON TLT	-	35,677	100,000	125,000	125,000	125,000
392.26-00	BANDON DUNES ASMT FND	1,280,035	1,327,807	1,400,500	1,540,490	1,540,490	1,540,490
392.40-00	BONDED DEBT FUND	-	-	150,000	-	-	-
394.00-00	PROCEEDS FROM LENDING	1,104,186	1,104,186	1,104,186	-	-	-
	TOTAL OTHER SOURCES	5,851,783	5,541,223	5,766,543	5,117,656	5,057,656	5,057,656
GENERAL FUND 001							
TOTAL RESOURCES		30,329,443	27,099,928	29,983,141	25,321,039	25,755,496	26,728,994

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	716,609	725,018	837,423	856,849	856,849	856,849
415.15-01	FICA	51,446	52,398	64,063	65,551	65,551	65,551
415.15-02	PERS	195,908	201,411	260,422	262,992	262,992	262,992
415.15-03	INSURANCE BENEFITS	256,823	257,371	320,671	327,642	327,642	327,642
415.15-04	WORKERS' COMPENSATION	5,221	5,126	8,433	10,020	10,020	10,020
	TOTAL PERSONNEL SERVICES	1,226,007	1,241,324	1,491,012	1,523,054	1,523,054	1,523,054
	TOTAL FULL-TIME EQUIVALENT (FTE)	14.000	14.000	15.000	14.500	15.000	15.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	9,677	10,354	12,000	12,000	12,000	12,000
415.22-02	TELE,POSTAGE,COPIES&ETC	9,432	9,265	11,000	11,000	11,000	11,000
415.22-15	PERMITS/RENT	3,360	-	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	5,751	15,332	6,500	6,500	6,500	6,500
415.22-27	<\$5000 EQUIPMENT	134	449	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	9,063	7,943	8,334	11,648	11,648	11,648
415.30-05	TRAINING & TRAVEL	6,167	5,650	9,000	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	3,779	5,799	6,500	6,500	6,500	6,500
415.35-06	SOFTWARE LICENSE/MAINT	9,048	9,670	17,320	17,859	17,859	17,859
415.36-01	CONTRACTED SERVICES	62,338	63,203	65,563	76,223	76,223	76,223
	TOTAL MATERIALS & SERVICES	118,749	127,665	137,217	151,730	151,730	151,730
1000 ASSESSOR'S TOTAL		<u>1,344,756</u>	<u>1,368,989</u>	<u>1,628,229</u>	<u>1,674,784</u>	<u>1,674,784</u>	<u>1,674,784</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	264,536	276,507	413,015	371,970	371,970	371,970
423.10-03	OVERTIME	345	945	4,000	4,000	4,000	4,000
423.10-05	SHIFT DIFFRNTL/ON CALL	9,632	10,448	24,000	24,000	24,000	24,000
423.10-07	MISC. INCOME	229	435	1,000	1,000	1,000	1,000
423.15-01	FICA	20,037	21,381	33,818	30,674	30,674	30,674
423.15-02	PERS	85,917	77,438	144,339	134,276	134,276	134,276
423.15-03	INSURANCE BENEFITS	81,175	76,785	120,575	120,219	120,219	120,219
423.15-04	WORKERS' COMPENSATION	5,832	5,710	15,961	15,414	15,414	15,414
	TOTAL PERSONNEL SERVICES	<u>467,703</u>	<u>469,649</u>	<u>756,708</u>	<u>701,553</u>	<u>701,553</u>	<u>701,553</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	6.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	2,725	1,887	3,200	3,200	3,200	3,200
423.22-01	OTHER EXPENSE	513	922	1,500	1,500	1,500	1,500
423.22-15	PERMITS/RENT	3,557	-	-	-	-	-
423.22-23	<\$5000 INFO TECHNOLOGY	1,981	-	1,000	1,000	1,000	1,000
423.23-08	INSURANCE PREMIUMS	6,428	6,399	7,040	8,716	8,176	8,176
423.29-03	TELEPHONE	2,966	2,809	4,200	4,200	4,200	4,200
423.30-05	TRAINING & TRAVEL	3,295	3,105	9,000	9,000	9,000	9,000
423.32-13	VEHICLE EXPENSE	6,501	7,202	10,000	10,000	10,000	10,000
423.35-06	SOFTWARE LICENSE/MAINT	1,986	2,030	2,633	2,200	2,200	2,200
423.36-01	CONTRACTED SERVICES	212,174	214,962	228,609	229,496	229,496	229,496
	TOTAL MATERIALS & SERVICES	<u>242,126</u>	<u>239,316</u>	<u>267,182</u>	<u>269,312</u>	<u>268,772</u>	<u>268,772</u>
DEBT SERVICE							
423.80-50	VEHICLE LEASES	16,697	16,697	16,700	26,522	26,522	26,522
	TOTAL DEBT SERVICE	<u>16,697</u>	<u>16,697</u>	<u>16,700</u>	<u>26,522</u>	<u>26,522</u>	<u>26,522</u>
	1200 JUVENILE TOTAL	<u>726,526</u>	<u>725,662</u>	<u>1,040,590</u>	<u>997,387</u>	<u>996,847</u>	<u>996,847</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	213,588	262,913	325,302	310,415	310,415	292,977
419.10-07	MISC. INCOME	400	680	800	1,250	1,250	1,250
419.15-01	FICA	15,650	19,281	24,947	23,746	23,842	22,509
419.15-02	PERS	58,587	64,092	98,728	93,901	94,413	89,138
419.15-03	INSURANCE BENEFITS	71,798	104,080	144,908	124,009	125,421	122,967
419.15-04	WORKERS' COMPENSATION	4,821	6,682	10,768	11,828	12,029	10,637
	TOTAL PERSONNEL SERVICES	364,844	457,728	605,453	565,149	567,370	539,478
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.900	4.900	7.150	5.500	7.150	7.150
MATERIALS & SERVICES							
419.20-01	SUPPLIES	24,728	31,423	50,000	55,000	55,000	55,000
419.21-01	MINOR REPAIR & IMPROVE.	18,305	40,990	43,000	45,000	45,000	45,000
419.22-27	<\$5000 EQUIPMENT	5,711	4,875	5,500	6,000	6,000	6,000
419.23-08	INSURANCE PREMIUMS	3,724	4,287	6,173	7,960	7,960	7,960
419.29-01	FUEL	6,758	5,800	7,500	8,000	8,000	8,000
419.29-02	UTILITIES	81,901	88,658	126,600	154,000	154,000	154,000
419.30-05	TRAINING & TRAVEL	-	401	2,500	4,000	4,000	4,000
419.32-13	VEHICLE EXPENSE	4,772	3,091	5,000	5,000	5,000	5,000
419.36-01	CONTRACTED SERVICES	151,970	84,700	68,766	88,327	88,327	88,327
	TOTAL MATERIALS & SERVICES	297,869	264,225	315,039	373,287	373,287	373,287
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	42,610	-	35,000	-	-	-
	TOTAL CAPTIAL OUTLAY	42,610	-	35,000	-	-	-
DEBT SERVICE							
419.80-50	VEHICLE LEASES	5,165	5,264	5,264	5,200	5,200	5,200
	TOTAL DEBT SERVICE	5,165	5,264	5,264	5,200	5,200	5,200
	1400 MAINTENANCE TOTAL	710,488	727,217	960,756	943,636	945,857	917,965

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1500 PLANNING							
PERSONNEL SERVICES							
419.10-01	REGULAR	228,979	-	-	-	-	-
419.15-01	FICA	16,689	-	-	-	-	-
419.15-02	PERS	70,212	-	-	-	-	-
419.15-03	INSURANCE BENEFITS	73,252	-	-	-	-	-
419.15-04	WORKERS' COMPENSATION	429	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>389,561</u>	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	-	-	-	-	-
MATERIALS & SERVICES							
419.20-01	SUPPLIES	983	-	-	-	-	-
419.22-02	TELE, POSTAGE, COPIES & ETC	797	-	-	-	-	-
419.23-08	INSURANCE PREMIUMS	2,295	-	-	-	-	-
419.30-05	TRAINING & TRAVEL	916	-	-	-	-	-
419.31-13	NOTICES & REPORTS	2,879	-	-	-	-	-
419.35-06	SOFTWARE LICENSE/MAINT	3,251	-	-	-	-	-
419.36-01	CONTRACTED SERVICES	64,212	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>75,333</u>	-	-	-	-	-
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	1500 PLANNING TOTAL	<u>464,894</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,929,591	1,857,881	2,489,322	2,646,667	2,674,683	2,768,523
421.10-02	EXTRA HELP	15,290	-	-	-	-	-
421.10-03	OVERTIME	187,455	220,973	159,543	175,500	175,500	185,187
421.10-04	HOLIDAY PAY	33,260	30,080	38,500	42,350	42,350	42,350
421.10-07	MISC. INCOME	6,384	6,195	12,900	12,900	12,900	12,900
421.15-01	FICA	166,046	160,802	206,584	220,135	222,279	230,199
421.15-02	PERS	724,908	667,215	970,081	1,030,143	1,042,718	1,079,564
421.15-03	INSURANCE BENEFITS	535,447	525,199	645,067	680,639	680,844	701,096
421.15-04	WORKERS' COMPENSATION	53,367	49,497	91,552	111,012	111,265	115,891
	TOTAL PERSONNEL SERVICES	3,651,748	3,517,842	4,613,549	4,919,346	4,962,539	5,135,710
	TOTAL FULL-TIME EQUIVALENT (FTE)	30.500	30.500	30.150	30.500	30.150	30.150
MATERIALS & SERVICES							
421.20-01	SUPPLIES	20,326	26,745	25,000	25,000	25,000	31,000
421.20-02	SUPPLIES: EMERGENCY MGMT	34,999	29,004	35,202	7,350	7,350	7,350
421.20-04	CANINE PROGRAM	29,747	30,227	30,000	35,000	35,000	35,000
421.20-10	AMMUNITION & FIREARMS	14,963	14,968	68,760	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	441	47	2,000	2,000	2,000	2,000
421.22-15	PERMITS/RENT	-	-	-	1,000	1,000	1,000
421.22-20	INVESTIGATIONS	1,367	1,444	1,500	1,500	1,500	1,500
421.22-23	<\$5000 INFO TECHNOLOGY	21,871	29,088	25,698	44,480	44,480	44,480
421.22-24	SEARCH & RESCUE	4,214	6,017	7,640	7,640	7,640	7,640
421.22-27	<\$5000 EQUIPMENT	8,345	7,297	2,500	1,000	1,000	1,000
421.23.08	INSURANCE PREMIUMS	45,333	44,998	47,418	56,048	56,048	56,048
421.29-02	UTILITIES	-	-	-	-	1,800	1,800
421.29-03	TELEPHONE	24,459	21,941	25,000	25,000	25,000	25,000
421.30-05	TRAINING & TRAVEL	11,433	14,010	20,000	20,000	20,000	20,000
421.30-09	EMERG. MGMT. TRAINING	316	2,848	4,000	-	-	-
421.32-13	VEHICLE EXPENSE	194,928	230,803	262,000	262,000	262,000	262,000
421.35-01	MAINTENANCE AGREEMENTS	18,921	15,738	10,532	10,586	10,586	10,586
421.35-06	SOFTWARE LICENSE/MAINT	43,288	58,272	44,298	44,110	44,110	44,110

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.36-01	CONTRACTED SERVICES	<u>176,653</u>	<u>206,795</u>	<u>202,020</u>	<u>240,520</u>	<u>240,520</u>	<u>240,520</u>
	TOTAL MATERIALS & SERVICES	651,604	740,242	813,568	798,234	800,034	806,034
	CAPITAL OUTLAY						
421.60-03	AUTOMOBILES	<u>-</u>	<u>64,844</u>	<u>211,750</u>	<u>150,000</u>	<u>150,000</u>	<u>225,000</u>
	TOTAL CAPITAL OUTLAY	-	64,844	211,750	150,000	150,000	225,000
	DEBT SERVICE						
421.80-50	VEHICLE LEASES	<u>62,598</u>	<u>63,020</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL DEBT SERVICE	62,598	63,020	-	-	-	-
	1600 CRIMINAL DIVISION TOTAL	<u>4,365,950</u>	<u>4,385,948</u>	<u>5,638,867</u>	<u>5,867,580</u>	<u>5,912,573</u>	<u>6,166,744</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	2,444,779	2,533,503	3,211,821	-	-	-
423.10-03	OVERTIME	144,554	158,674	140,000	-	-	-
423.10-04	HOLIDAY PAY	60,966	70,387	57,000	-	-	-
423.10-07	MISC. INCOME	8,100	8,700	10,100	-	-	-
423.15-01	FICA	203,261	211,734	261,567	-	-	-
423.15-02	PERS	883,915	909,080	1,232,918	-	-	-
423.15-03	INSURANCE BENEFITS	713,907	708,985	817,589	-	-	-
423.15-04	WORKERS' COMPENSATION	69,723	68,456	131,262	-	-	-
	TOTAL PERSONNEL SERVICES	4,529,205	4,669,519	5,862,257	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	41.000	41.000	41.000	-	-	-
MATERIALS & SERVICES							
423.20-01	SUPPLIES	64,766	84,928	108,000	-	-	-
423.20-10	SUPPLIES-WELLNESS PROG	-	-	5,000	-	-	-
423.20-11	SUPPLIES-MEDICAL	3,634	4,198	5,000	-	-	-
423.20-12	GROCERIES & KITCHEN	86,847	99,945	100,000	-	-	-
423.21-01	MINOR REPAIR & IMPROVE.	31,730	34,539	45,000	-	-	-
423.22-11	PRISONERS COMMISSARY	27,881	25,488	35,000	-	-	-
423.22-15	PERMITS/RENT	314	788	315	-	-	-
423.22-23	<\$5000 INFO TECHNOLOGY	27,402	699	14,048	-	-	-
423.22-27	<\$5000 EQUIPMENT	7,277	10,141	2,500	-	-	-
423.23-08	INSURANCE PREMIUMS	202,527	247,047	284,134	-	-	-
423.29-02	UTILITIES	160,090	171,278	195,574	-	-	-
423.29-03	TELEPHONE	8,152	8,572	7,500	-	-	-
423.30-05	TRAINING & TRAVEL	17,624	28,045	20,000	-	-	-
423.32-13	VEHICLE EXPENSE	15,516	21,123	22,304	-	-	-
423.35-01	MAINTENANCE AGREEMENTS	1,951	600	14,094	-	-	-
423.35-06	SOFTWARE LICENSE/MAINT	34,686	65,188	31,671	-	-	-
423.36-01	CONTRACTED SERVICES	899,147	1,048,954	1,122,410	-	-	-
	TOTAL MATERIALS & SERVICES	1,589,544	1,851,533	2,012,550	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	9,541	43,756	-	-	-	-
423.60-11	MAJOR REPAIR & IMPROVEMENT	14,668	19,900	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>24,209</u>	<u>63,656</u>	-	-	-	-
	1601 JAIL DIVISION TOTAL	<u>6,142,958</u>	<u>6,584,708</u>	<u>7,874,807</u>	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	143,653	153,690	204,796	210,275	210,275	210,275
421.10-03	OVERTIME	3,051	14,222	8,000	8,800	8,800	8,800
421.10-04	HOLIDAY PAY	1,129	5,047	6,000	6,600	6,600	6,600
421.10-07	MISC. INCOME	450	450	750	750	750	750
421.15-01	FICA	11,990	13,234	16,797	17,322	17,322	17,322
421.15-02	PERS	56,260	61,502	77,796	80,290	80,290	80,290
421.15-03	INSURANCE BENEFITS	35,998	40,604	49,682	50,473	50,473	50,473
421.15-04	WORKERS' COMPENSATION	3,304	3,546	8,172	9,826	9,826	9,826
	TOTAL PERSONNEL SERVICES	255,835	292,295	371,993	384,336	384,336	384,336
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.500	2.500	2.500	2.500	2.500	2.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	1,185	2,645	11,000	11,000	11,000	11,000
421.22-27	<\$5000 EQUIPMENT	-	2,400	-	-	-	-
421.23-08	INSURANCE PREMIUMS	3,797	6,435	7,139	8,946	8,946	8,946
421.29-03	TELEPHONE	1,815	1,889	3,250	3,250	3,250	3,250
421.30-05	TRAINING & TRAVEL	608	2,355	6,000	4,000	4,000	4,000
421.32-13	VEHICLE EXPENSE	20,209	29,753	46,000	46,000	46,000	46,000
421.36-01	CONTRACTED SERVICES	5,657	5,789	6,213	9,783	9,783	9,783
	TOTAL MATERIALS & SERVICES	33,271	51,266	79,602	82,979	82,979	82,979
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	123,903	9,999	-	-	-	-
	CAPITAL OUTLAY TOTAL	123,903	9,999	-	-	-	-
1604 MARINE DIVISION TOTAL		413,009	353,560	451,595	467,315	467,315	467,315

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	186,582	152,593	260,010	270,851	270,851	270,851
421.10-02	EXTRA HELP	10,945	2,574	-	-	-	-
421.10-03	OVERTIME	12,876	14,248	17,000	18,700	18,700	18,700
421.10-04	HOLIDAY PAY	7,850	5,933	9,000	9,900	9,900	9,900
421.10-07	MISC. INCOME	750	450	1,050	1,050	1,050	1,050
421.15-01	FICA	16,758	13,447	21,962	22,990	22,990	22,990
421.15-02	PERS	71,396	59,356	102,177	107,040	107,040	107,040
421.15-03	INSURANCE BENEFITS	52,319	44,197	69,345	70,476	70,476	70,476
421.15-04	WORKERS' COMPENSATION	5,523	4,258	10,769	13,144	13,144	13,144
	TOTAL PERSONNEL SERVICES	364,999	297,056	491,313	514,151	514,151	514,151
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	1,308	1,799	2,900	2,900	2,900	2,900
421.22-24	SEARCH & RESCUE	-	583	1,000	1,000	1,000	1,000
421.23-08	INSURANCE PREMIUMS	4,465	7,168	8,239	10,043	10,043	10,043
421.29-03	TELEPHONE	3,226	1,560	3,500	4,000	4,000	4,000
421.30-05	TRAINING & TRAVEL	1,501	1,218	4,000	3,000	3,000	3,000
421.32-13	VEHICLE EXPENSE	33,300	44,727	44,608	50,000	50,000	50,000
421.36-01	CONTRACTED SERVICES	7,519	7,622	10,501	10,141	10,141	10,141
	TOTAL MATERIALS & SERVICES	51,319	64,677	74,748	81,084	81,084	81,084
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	61,266	-	30,000	-	-	-
	TOTAL CAPITAL OUTLAY	61,266	-	30,000	-	-	-
	1608 DUNES PATROL DIVISION TOTAL	477,584	361,733	596,061	595,235	595,235	595,235

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	127,798	96,086	122,304	148,936	148,936	148,936
415.10-07	MISC. INCOME	-	400	400	400	400	400
415.15-01	FICA	9,479	7,182	9,387	11,425	11,425	11,425
415.15-02	PERS	34,586	26,144	37,161	47,800	47,800	47,800
415.15-03	INSURANCE BENEFITS	39,765	38,145	51,161	58,526	58,526	58,526
415.15-04	WORKERS' COMPENSATION	707	589	881	1,534	1,534	1,534
	TOTAL PERSONNEL SERVICES	<u>212,335</u>	<u>168,546</u>	<u>221,294</u>	<u>268,621</u>	<u>268,621</u>	<u>268,621</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.010	2.010	2.350	2.080	2.350	2.350
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,686	2,423	2,750	3,000	3,000	3,000
415.22-23	<\$5000 INFO TECHNOLOGY	1,000	22	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	-	1,064	-	1,000	1,000	1,000
415.23-08	INSURANCE PREMIUMS	1,666	1,597	1,912	2,370	2,370	2,370
415.30-05	TRAINING & TRAVEL	-	590	2,000	3,000	3,000	3,000
415.32-13	VEHICLE EXPENSE	670	1,766	3,000	4,000	4,000	4,000
415.35-06	SOFTWARE LICENSE/MAINT	-	-	-	2,000	2,000	2,000
415.36-01	CONTRACTED SERVICES	16,909	18,992	21,364	19,298	19,298	19,298
	TOTAL MATERIALS & SERVICES	<u>22,931</u>	<u>26,454</u>	<u>31,026</u>	<u>34,668</u>	<u>34,668</u>	<u>34,668</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	9,000	9,000	9,000
	TOTAL CAPITAL OUTLAY	-	-	-	9,000	9,000	9,000
DEBT SERVICE							
415.80-50	VEHICLE LEASES	3,262	3,325	3,325	3,080	3,080	3,080
	TOTAL DEBT SERVICE	<u>3,262</u>	<u>3,325</u>	<u>3,325</u>	<u>3,080</u>	<u>3,080</u>	<u>3,080</u>
	1900 SURVEYOR'S TOTAL	<u>238,528</u>	<u>198,325</u>	<u>255,645</u>	<u>315,369</u>	<u>315,369</u>	<u>315,369</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2100 FINANCE & TAX/TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	324,918	355,519	404,520	422,797	422,797	422,797
415.10-03	OVERTIME	1,672	703	1,000	1,000	1,000	1,000
415.15-01	FICA	25,232	27,008	31,022	32,421	32,421	32,421
415.15-02	PERS	86,597	97,454	122,775	128,305	128,305	128,305
415.15-03	INSURANCE BENEFITS	103,711	132,979	131,458	131,593	131,593	131,593
415.15-04	WORKERS' COMPENSATION	706	732	914	1,082	1,082	1,082
	TOTAL PERSONNEL SERVICES	542,836	614,395	691,689	717,198	717,198	717,198
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.000	6.000	6.000	6.000	6.000	6.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	9,014	9,199	15,500	12,550	12,550	12,550
415.22-01	OTHER EXPENSE	8,380	12,241	20,500	20,500	20,500	20,500
415.22-02	TELE,POSTAGE,COPIES&ETC	33,856	32,087	38,000	40,000	40,000	40,000
415.22-23	<\$5000 INFO TECHNOLOGY	3,896	4,773	4,600	4,329	4,329	4,329
415.22-27	<\$5000 EQUIPMENT	3,732	3,386	300	300	300	300
415.23-08	INSURANCE PREMIUMS	3,522	3,101	3,036	4,300	4,300	4,300
415.30-05	TRAINING & TRAVEL	2,103	3,071	4,000	5,400	5,400	5,400
415.35-06	SOFTWARE LICENSE/MAINT	106,333	115,737	122,230	137,061	137,061	137,061
415.36-01	CONTRACTED SERVICES	39,539	49,913	49,128	82,611	82,611	82,611
	TOTAL MATERIALS & SERVICES	210,375	233,508	257,294	307,051	307,051	307,051
	2100 FINANCE & TAX/TREAS TOTAL	753,211	847,903	948,983	1,024,249	1,024,249	1,024,249

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	90,272	79,692	97,040	102,301	102,301	102,301
444.15-01	FICA	6,833	5,946	7,424	7,826	7,826	7,826
444.15-02	PERS	25,613	16,303	29,355	30,946	30,946	30,946
444.15-03	INSURANCE BENEFITS	20,734	23,043	34,239	34,278	34,278	34,278
444.15-04	WORKERS' COMPENSATION	230	197	262	312	312	312
	TOTAL PERSONNEL SERVICES	<u>143,682</u>	<u>125,181</u>	<u>168,320</u>	<u>175,663</u>	<u>175,663</u>	<u>175,663</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	800	2,018	1,775	434	1,756	1,756
444.22-15	PERMITS/RENT	-	7,200	7,416	7,416	7,416	7,416
444.22-23	<\$5000 INFO TECHNOLOGY	4,444	-	1,500	-	-	-
444.22-27	<\$5000 EQUIPMENT	2,687	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	1,142	1,038	1,142	1,448	1,448	1,448
444.30-05	TRAINING & TRAVEL	-	1,662	2,000	2,000	2,000	2,000
444.33-03	VETERANS' OUTREACH (ODVA)	-	4,542	5,000	-	6,000	6,000
444.35-06	SOFTWARE LICENSE/MAINT	1,637	1,347	1,347	1,347	898	898
444.36-01	CONTRACTED SERVICES	32,284	27,450	8,731	10,699	14,299	14,299
	TOTAL MATERIALS & SERVICES	<u>42,994</u>	<u>45,257</u>	<u>28,911</u>	<u>23,344</u>	<u>33,817</u>	<u>33,817</u>
	2200 VETERANS' TOTAL	<u>186,676</u>	<u>170,438</u>	<u>197,231</u>	<u>199,007</u>	<u>209,480</u>	<u>209,480</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2300 TREASURER							
PERSONNEL SERVICES							
415.10-01	REGULAR	12,000	-	-	-	-	-
415.15-01	FICA	-	-	-	-	-	-
415.15-02	PERS	-	-	-	-	-	-
415.15-03	INSURANCE BENEFITS	-	-	-	-	-	-
415.15-04	WORKERS' COMPENSATION	24	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	12,024	-	-	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,051	-	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	-	-
415.22-27	<\$5000 EQUIPMENT	150	-	-	-	-	-
415.30-05	TRAINING & TRAVEL	-	-	-	-	-	-
415.35-01	MAINTENANCE AGREEMENTS	274	-	-	-	-	-
415.36-01	CONTRACTED SERVICES	7,315	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	8,790	-	-	-	-	-
	2300 TREASURER TOTAL	20,814	-	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	269,962	284,076	298,296	298,296	298,296	298,296
411.15-01	FICA	20,517	21,422	22,820	22,820	22,820	22,820
411.15-02	PERS	79,599	73,444	94,491	94,491	94,491	94,491
411.15-03	INSURANCE BENEFITS	72,995	97,266	96,414	96,414	96,414	96,414
411.15-04	WORKERS' COMPENSATION	670	666	827	951	951	951
	TOTAL PERSONNEL SERVICES	<u>443,743</u>	<u>476,874</u>	<u>512,848</u>	<u>512,972</u>	<u>512,972</u>	<u>512,972</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	4.000	4.000	4.000	4.000
MATERIALS & SERVICES							
411.20-01	SUPPLIES	222	724	1,000	500	500	500
411.22-01	OTHER EXPENSE	287	592	600	600	600	600
411.23-08	INSURANCE PREMIUMS	2,211	2,020	1,960	2,782	2,782	2,782
411.36-01	CONTRACTED SERVICES	<u>25,815</u>	<u>19,709</u>	<u>22,770</u>	<u>24,561</u>	<u>24,561</u>	<u>24,561</u>
	TOTAL MATERIALS & SERVICES	28,535	23,045	26,330	28,443	28,443	28,443
4000 BOARD OF COMM. TOTAL		<u>472,278</u>	<u>499,919</u>	<u>539,178</u>	<u>541,415</u>	<u>541,415</u>	<u>541,415</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	218,655	215,039	235,687	179,783	179,783	186,307
419.15-01	FICA	16,615	16,216	18,030	13,753	13,753	14,252
419.15-02	PERS	55,829	62,361	71,295	54,385	54,385	56,358
419.15-03	INSURANCE BENEFITS	64,211	83,585	84,194	67,626	68,419	67,260
419.15-04	WORKERS' COMPENSATION	393	382	443	324	389	399
	TOTAL PERSONNEL SERVICES	<u>355,703</u>	<u>377,583</u>	<u>409,649</u>	<u>315,871</u>	<u>316,729</u>	<u>324,576</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.500	3.500	3.500	3.500
MATERIALS & SERVICES							
419.20-01	SUPPLIES	4,446	5,473	6,500	7,000	7,000	7,000
419.21-13	IT REPAIR & MAINT.	369	1,129	5,000	5,500	5,500	5,500
419.22-12	SOFTWARE	1,464	347	5,000	5,000	5,000	5,000
419.22-23	<\$5000 INFO TECHNOLOGY	5,029	3,255	5,000	5,500	5,500	5,500
419.22-27	<\$5000 EQUIPMENT	-	-	5,000	5,000	5,000	5,000
419.23-08	INSURANCE PREMIUMS	4,963	4,891	5,709	7,782	7,782	7,782
419.30-05	TRAINING & TRAVEL	3,421	3,498	10,000	10,000	10,000	10,000
419.35-01	MAINTENANCE AGREEMENTS	62,690	54,625	114,350	123,550	123,550	123,550
419.35-06	SOFTWARE LICENSE/MAINT	93,019	142,433	125,100	146,600	146,600	146,600
419.36-01	CONTRACTED SERVICES	<u>126,676</u>	<u>93,164</u>	<u>118,505</u>	<u>82,780</u>	<u>82,780</u>	<u>82,780</u>
	TOTAL MATERIALS & SERVICES	<u>302,077</u>	<u>308,815</u>	<u>400,164</u>	<u>398,712</u>	<u>398,712</u>	<u>398,712</u>
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	10,616	20,000	20,000	20,000	20,000
419.60-02	COMPUTER HARDWARE	<u>-</u>	<u>69,448</u>	<u>75,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	TOTAL CAPITAL OUTLAY	-	80,064	95,000	60,000	60,000	60,000
	4002 INFOR. TECHNOLOGY TOTAL	<u>657,780</u>	<u>766,462</u>	<u>904,813</u>	<u>774,583</u>	<u>775,441</u>	<u>783,288</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	357,080	382,485	401,715	391,521	394,870	394,870
415.15-01	FICA	27,176	28,945	30,732	29,951	30,207	30,207
415.15-02	PERS	103,553	110,921	121,519	118,435	119,448	119,448
415.15-03	INSURANCE BENEFITS	75,622	99,188	103,684	98,509	101,283	101,283
415.15-04	WORKERS' COMPENSATION	707	712	896	1,026	1,014	1,014
	TOTAL PERSONNEL SERVICES	<u>564,138</u>	<u>622,251</u>	<u>658,546</u>	<u>639,442</u>	<u>646,822</u>	<u>646,822</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.650	4.650	4.650	4.650	4.650	4.650
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,749	4,330	4,000	6,000	6,000	6,000
415.22-23	<\$5000 INFO TECHNOLOGY	1,272	5,502	7,500	5,000	5,000	5,000
415.23-08	INSURANCE PREMIUMS	4,231	2,373	2,322	3,290	3,290	3,290
415.24-02	SAFETY COMMITTEE	11,565	9,716	12,000	10,000	10,000	10,000
415.30-05	TRAINING & TRAVEL	3,039	4,259	8,000	8,400	8,400	8,400
415.35-06	SOFTWARE LICENSE/MAINT	3,746	4,122	4,885	6,659	6,659	6,659
415.36-01	CONTRACTED SERVICES	71,958	154,811	124,434	169,155	169,154	169,154
	TOTAL MATERIALS & SERVICES	<u>97,560</u>	<u>185,113</u>	<u>163,141</u>	<u>208,504</u>	<u>208,503</u>	<u>208,503</u>
	5000 COUNTY COUNSEL TOTAL	<u>661,698</u>	<u>807,364</u>	<u>821,687</u>	<u>847,946</u>	<u>855,325</u>	<u>855,325</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	235,639	252,288	265,974	278,331	278,331	278,331
415.10-02	EXTRA HELP	3,365	7,493	15,000	18,000	18,000	18,000
415.10-03	OVERTIME	-	35	-	-	-	-
415.15-01	FICA	17,770	18,962	21,495	22,440	22,669	22,669
415.15-02	PERS	64,768	72,186	92,727	96,465	97,368	97,368
415.15-03	INSURANCE BENEFITS	59,621	80,399	101,853	101,939	101,939	101,939
415.15-04	WORKERS' COMPENSATION	556	544	633	741	746	746
	TOTAL PERSONNEL SERVICES	<u>381,719</u>	<u>431,907</u>	<u>497,682</u>	<u>517,916</u>	<u>519,053</u>	<u>519,053</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	5.000	5.000	5.000	5.000	5.000	5.000
MATERIALS & SERVICES							
415.20-01	SUPPLIES	49,533	66,068	68,000	69,500	69,500	69,500
415.22.23	<\$5000 INFO TECHNOLOGY	4,503	10,973	13,600	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	-	362	2,495	500	500	500
415.22-40	POSTAGE	18,030	23,073	26,500	26,700	26,700	26,700
415.23-08	INSURANCE PREMIUMS	3,573	3,666	4,033	5,376	5,376	5,376
415.24-10	BOARD OF PROPERTY TAX APPEAL	1,801	1,962	3,110	3,203	3,203	3,203
415.30-05	TRAINING & TRAVEL	4,806	5,268	9,100	9,100	9,100	9,100
415.35-06	SOFTWARE LICENSE/MAINT	42,630	43,250	49,218	51,269	51,269	51,269
415.36-01	CONTRACTED SERVICES	63,522	70,374	75,783	84,119	84,283	84,283
	TOTAL MATERIALS & SERVICES	<u>188,398</u>	<u>224,996</u>	<u>251,839</u>	<u>259,767</u>	<u>259,931</u>	<u>259,931</u>
	6000 RECORDS DIVISION TOTAL	<u>570,117</u>	<u>656,903</u>	<u>749,521</u>	<u>777,683</u>	<u>778,984</u>	<u>778,984</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	737,088	686,289	1,082,912	-	-	-
412.15-01	FICA	55,179	51,701	82,842	-	-	-
412.15-02	PERS	214,179	202,797	344,517	-	-	-
412.15-03	INSURANCE BENEFITS	211,746	172,045	273,196	-	-	-
412.15-04	WORKERS' COMPENSATION	1,372	1,212	2,248	-	-	-
	TOTAL PERSONNEL SERVICES	1,219,564	1,114,044	1,785,715	-	-	-
	TOTAL FULL-TIME EQUIVALENT (FTE)	13.500	13.500	13.500	-	-	-
MATERIALS & SERVICES							
412.20-01	SUPPLIES	3,829	3,651	3,725	-	-	-
412.22-23	<\$5000 INFO TECHNOLOGY	1,096	-	4,939	-	-	-
412.23-08	INSURANCE PREMIUMS	7,484	7,198	7,066	-	-	-
412.30-05	TRAINING & TRAVEL	15,313	21,632	20,000	-	-	-
412.31-14	EVIDENCE/TRIAL EXPENSE	31,655	29,372	30,000	-	-	-
412.32-13	VEHICLE EXPENSE	1,978	862	3,750	-	-	-
412.35-06	SOFTWARE LICENSE/MAINT	1,507	13,657	13,150	-	-	-
412.36-01	CONTRACTED SERVICES	82,110	113,848	71,375	-	-	-
	TOTAL MATERIALS & SERVICES	144,972	190,220	154,005	-	-	-
CAPITAL OUTLAY							
412.60-01	EQUIPMENT	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
	7000 PROSECUTION TOTAL	1,364,536	1,304,264	1,939,720	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	104,475	113,948	119,953	123,912	123,912	123,912
441.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
441.10-05	SHIFT DIFFERENTIAL/ON CALL	4,369	5,179	5,400	5,400	5,400	5,400
441.10-07	MISC INCOME	19	-	-	-	-	-
441.15-01	FICA	8,234	8,992	9,742	10,046	10,046	10,046
441.15-02	PERS	35,157	38,486	43,694	45,011	45,011	45,011
441.15-03	INSURANCE BENEFITS	28,104	28,675	32,279	32,609	32,609	32,609
441.15-04	WORKERS' COMPENSATION	2,190	2,448	3,669	4,392	4,392	4,392
	TOTAL PERSONNEL SERVICES	182,548	197,728	216,737	223,370	223,370	223,370
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.500	1.500	1.500	1.500	1.500	1.500
MATERIALS & SERVICES							
441.20-01	SUPPLIES	4,810	4,385	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	983	1,083	1,080	1,080	1,080	1,080
441.22-27	<\$5000 EQUIPMENT	-	3,191	-	-	-	-
441.23-08	INSURANCE PREMIUMS	1,536	1,546	1,701	2,080	2,080	2,080
441.30-05	TRAINING & TRAVEL	3,329	2,219	6,500	6,500	6,500	6,500
441.36-01	CONTRACTED SERVICES	21,331	7,236	16,340	17,154	17,154	17,154
	TOTAL MATERIALS & SERVICES	31,989	19,660	27,795	28,988	28,988	28,988
	7003 MEDICAL EXAMINER TOTAL	214,537	217,388	244,532	252,358	252,358	252,358

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	92,906	101,164	108,960	117,444	117,444	117,444
441.10-02	EXTRA HELP	7,952	7,249	10,000	10,000	10,000	10,000
441.15-01	FICA	7,068	7,872	9,100	9,749	9,749	9,749
441.15-02	PERS	32,806	35,326	43,460	46,524	46,524	46,524
441.15-03	INSURANCE BENEFITS	36,625	35,165	36,262	36,326	36,326	36,326
441.15-04	WORKERS' COMPENSATION	220	220	259	312	312	312
	TOTAL PERSONNEL SERVICES	<u>177,577</u>	<u>186,996</u>	<u>208,041</u>	<u>220,355</u>	<u>220,355</u>	<u>220,355</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	2.000	2.000	2.000	2.000	2.000	2.000
MATERIALS & SERVICES							
441.20-01	SUPPLIES	2,097	1,595	2,500	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	6,336	-	-	-
441.23-08	INSURANCE PREMIUMS	1,120	1,022	1,125	1,415	1,415	1,415
441.29-03	TELEPHONE	-	-	500	500	500	500
441.30-05	TRAINING & TRAVEL	-	696	1,900	1,900	1,900	1,900
441.36-01	CONTRACTED SERVICES	<u>8,855</u>	<u>8,788</u>	<u>9,417</u>	<u>10,670</u>	<u>10,670</u>	<u>10,670</u>
	TOTAL MATERIALS & SERVICES	12,072	12,101	21,778	16,985	16,985	16,985
	7005 SUPPORT ENFORCEMENT TOTAL	<u>189,649</u>	<u>199,097</u>	<u>229,819</u>	<u>237,340</u>	<u>237,340</u>	<u>237,340</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.15-06	UNEMPLOYMENT	9,152	-	75,000	75,000	75,000	75,000
	TOTAL PERSONNEL SERVICES	9,152	-	75,000	75,000	75,000	75,000
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	4,195	3,576	100,000	100,000	100,000	100,000
415.22-03	LAND SALE EXPENSE	38,746	74,908	70,000	10,000	10,000	10,000
415.22-10	SETTLEMENTS	5,281	-	50,000	50,000	50,000	50,000
415.22-18	AUDIT FILING FEE	400	-	400	400	400	400
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	-	2,229	55,000	40,000	40,000	40,000
415.22-40	POSTAGE	41,398	44,680	50,820	52,000	52,000	52,000
415.23-01	AUDITING & ACCOUNTING	38,500	40,500	75,000	70,000	70,000	70,000
415.23-05	BONDS	100	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	56,289	64,211	77,058	103,655	103,655	103,655
415.23-16	INSURANCE DEDUCTIBLES	85,680	203,656	350,000	350,000	350,000	350,000
415.24-03	BUDGET COMMITTEE	66	87	100	100	100	100
415.29-03	TELEPHONE	75,070	92,751	95,000	105,550	105,550	105,550
415.31-13	NOTICES & REPORTS	9,151	16,390	12,000	20,000	20,000	20,000
415.34-16	DOI-GEOLOGICAL SURVEY	12,780	13,110	13,585	13,890	13,890	13,890
415.36-01	CONTRACTED SERVICES	50,354	55,368	26,931	76,182	76,182	76,182
	TOTAL MATERIALS & SERVICES	418,010	611,566	975,994	991,877	991,877	991,877
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	11,033	-	-	-	-
415.60-11	MAJOR REPAIR & IMPROVE.	798,227	48,128	35,000	45,000	45,000	45,000
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	39,324	45,986	170,000	245,000	245,000	245,000
	TOTAL CAPITAL OUTLAY	837,551	105,147	205,000	290,000	290,000	290,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	TRANSFERS & OTHER						
415.90-02	ANIMAL CONTROL FUND	227,386	269,343	272,750	240,173	253,163	253,163
415.90-15	CRIME VICTIMS ASST FUND	117,523	119,188	132,163	111,390	111,390	111,390
415.90-16	911/DISPATCH FUND	369,526	527,772	775,200	495,167	546,945	546,945
415.90-44	PUBLIC SAFETY FUND	-	-	-	4,971,224	5,379,549	5,413,822
415.95-01	PAYMENT OF ADVANCED TAXES	32,181	19,877	25,000	25,000	25,000	25,000
415.95-02	LOANS TO OTHER FUNDS	<u>3,273,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL TRANSFERS & OTHER	4,019,816	936,180	1,205,113	5,842,954	6,316,047	6,350,320
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,500,000	2,605,321	2,500,000	3,205,099
699.99-99	ENDING FUND BALANCE	<u>5,068,925</u>	<u>5,271,155</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	5,068,925	5,271,155	2,500,000	2,605,321	2,500,000	3,205,099
	9900 MISCELLANEOUS TOTAL	<u>10,353,454</u>	<u>6,924,048</u>	<u>4,961,107</u>	<u>9,805,152</u>	<u>10,172,924</u>	<u>10,912,296</u>
	GENERAL FUND 001						
	FUND TOTAL	<u>30,329,443</u>	<u>27,099,928</u>	<u>29,983,141</u>	<u>25,321,039</u>	<u>25,755,496</u>	<u>26,728,994</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	123,545	114,936	84,875	126,271	116,079	116,079
322.07-00	ANIMAL LICENSE FEES	19,638	18,410	16,000	16,000	16,000	16,000
341.13-00	SERVICES TO COUNTY DEPT	2,784	2,500	3,000	3,000	3,000	3,000
345.05-00	ANIMAL CONTROL & SHELTER	57,102	64,334	63,000	61,000	61,000	61,000
345.05-01	SPAY/NEUTER PROGRAM	21,451	27,465	26,000	60,000	60,000	60,000
360.01-00	MISCELLANEOUS	50	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	1,905	-	-	-	-	-
361.00-00	INTEREST EARNINGS	1,066	2,706	1,000	2,000	2,000	2,000
367.00-00	DONATIONS	28,626	30,176	15,000	15,000	15,000	15,000
392.01-00	GENERAL FUND	227,386	269,343	272,750	240,173	253,163	253,163
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		<u>483,553</u>	<u>529,870</u>	<u>481,625</u>	<u>523,444</u>	<u>526,242</u>	<u>526,242</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	145,275	151,562	171,354	163,894	165,886	165,886
429.10-03	OVERTIME	3,921	2,705	4,000	4,400	4,400	4,400
429.10-04	HOLIDAY PAY	2,653	3,016	2,500	2,750	2,750	2,750
429.10-07	MISC. INCOME	2,720	2,799	3,050	3,050	3,050	3,050
429.15-01	FICA	11,824	12,246	13,841	13,320	13,473	13,473
429.15-02	PERS	47,277	47,636	60,078	58,087	58,690	58,690
429.15-03	INSURANCE BENEFITS	56,530	54,996	59,032	59,876	59,891	59,891
429.15-04	WORKERS' COMPENSATION	5,392	1,605	2,769	3,100	3,135	3,135
	TOTAL PERSONNEL SERVICES	275,592	276,565	316,624	308,477	311,275	311,275
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.000	3.000	3.000	3.000	3.000	3.000
MATERIALS & SERVICES							
429.20-04	SUPPLIES: EUTHANASIA	600	-	1,000	1,500	1,500	1,500
429.20-05	SUPPLIES: DOG LICENSE	3,454	3,745	5,000	5,000	5,000	5,000
429.22-01	OTHER EXPENSE	22,773	20,940	35,000	35,000	35,000	35,000
429.22-02	CLERK LICENSING FEES	2,784	2,500	3,000	3,000	3,000	3,000
429.22-27	<\$5000 EQUIPMENT	-	2,968	-	2,310	2,310	2,310
429.29-02	ELECTRICITY	7,814	9,200	9,000	10,000	10,000	10,000
429.29-03	TELEPHONE	3,610	2,756	3,595	3,595	3,595	3,595
429.30-05	TRAINING & TRAVEL	1,250	1,036	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	11,980	14,995	20,000	20,000	20,000	20,000
429.33-29	SPAY/NEUTER PROGRAM	24,631	30,592	37,000	60,000	60,000	60,000
429.35-01	MAINTENANCE AGREEMENTS	103	117	246	271	271	271
429.35-06	SOFTWARE LICENSE/MAINT	-	-	-	4,150	4,150	4,150
429.36-01	CONTRACTED SERVICES	14,026	10,159	11,242	37,925	37,925	37,925
	TOTAL MATERIALS & SERVICES	93,025	99,008	127,083	184,751	184,751	184,751

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
429.60-01	EQUIPMENT	-	-	-	15,000	15,000	15,000
	TOTAL CAPITAL OUTLAY	-	-	-	15,000	15,000	15,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	37,918	15,216	15,216	15,216
699.99-99	ENDING FUND BALANCE	114,936	154,297	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	114,936	154,297	37,918	15,216	15,216	15,216
	2600 ANIMAL CONTROL TOTAL	483,553	529,870	481,625	523,444	526,242	526,242
	ANIMAL CONTROL FUND 002 FUND TOTAL	483,553	529,870	481,625	523,444	526,242	526,242

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	6,329,888	7,680,007	7,703,355	7,823,961	8,306,619	8,306,619
301.01-00	INVENTORIES	435,684	386,881	-	-	-	-
	TOTAL WORKING CAPITAL	6,765,572	8,066,888	7,703,355	7,823,961	8,306,619	8,306,619
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	70,751	59,352	50,000	50,000	50,000	50,000
	TOTAL LICENSES, FEES , PERMITS	70,751	59,352	50,000	50,000	50,000	50,000
FEDERAL OPERATING GRANTS							
331.03-01	HS-DISASTER GRT/PBLC ASST	163,319	-	-	500,000	500,000	500,000
331.03-02	FEDERAL HIGHWAY WORK ADMN	620,129	-	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	783,448	-	-	500,000	500,000	500,000
FEDERAL SHARED REVENUE							
332.07-00	COOS BAY WAGON ROAD	182,852	165,508	150,000	100,000	150,000	150,000
332.09-00	FEDERAL FOREST RECEIPTS	154,476	139,829	178,505	136,269	136,269	136,269
	TOTAL FEDERAL SHARED REVENUE	337,328	305,337	328,505	236,269	286,269	286,269
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	559,877	513,648	686,809	624,378	624,378	624,378
	TOTAL STATE OPERATING GRANTS	559,877	513,648	686,809	624,378	624,378	624,378
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	6,121,368	6,399,453	6,126,453	6,377,588	6,377,588	6,377,588
	TOTAL STATE SHARED REVENUE	6,121,368	6,399,453	6,126,453	6,377,588	6,377,588	6,377,588

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CHARGES FOR SERVICES							
337.03-02	LOCAL GOVERN. GRANTS	-	17,584	-	-	-	-
343.05-02	WORK FOR COUNTY DEPTS.	1,605,306	1,436,119	1,500,000	1,400,000	1,400,000	1,400,000
343.05-03	WORK FOR OUTSIDE AGENCIES	12,254	4,516	6,000	6,000	6,000	6,000
	TOTAL CHARGES FOR SERVICES	<u>1,617,560</u>	<u>1,458,219</u>	<u>1,506,000</u>	<u>1,406,000</u>	<u>1,406,000</u>	<u>1,406,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	14,392	11,951	5,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	35,486	168,458	50,000	50,000	50,000	50,000
	TOTAL MISCELLANEOUS REVENUE	<u>49,878</u>	<u>180,409</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
RENTS & ROYALTIES							
362.00-00	RENTS & ROYALTIES	1,500	2,250	-	-	-	-
	TOTAL RENTS & ROYALTIES	<u>1,500</u>	<u>2,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	43,885	-	-	-	-	-
391.01-04	INVENTORY	2,436	3,138	-	-	-	-
	TOTAL SALE OF ASSETS	<u>46,321</u>	<u>3,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		<u><u>16,353,603</u></u>	<u><u>16,988,694</u></u>	<u><u>16,456,122</u></u>	<u><u>17,073,196</u></u>	<u><u>17,605,854</u></u>	<u><u>17,605,854</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	22,985	30,519	24,992	30,006	30,006	30,006
431.15-01	FICA	1,819	2,297	1,912	2,297	2,297	2,297
431.15-02	PERS	6,703	8,228	7,560	9,220	9,220	9,220
431.15-03	INSURANCE BENEFITS	6,860	10,246	9,639	11,040	11,040	11,040
431.15-04	WORKERS' COMPENSATION	208	225	211	344	344	344
	TOTAL PERSONNEL SERVICES	<u>38,575</u>	<u>51,515</u>	<u>44,314</u>	<u>52,907</u>	<u>52,907</u>	<u>52,907</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.520	0.520	0.450	0.500	0.450	0.450
MATERIALS & SERVICES							
431.20-01	SUPPLIES	677	357	3,000	1,000	1,000	1,000
431.23-08	INSURANCE PREMIUMS	245	256	282	305	305	305
431.32-13	VEHICLE EXPENSE	732	1,477	1,000	2,000	2,000	2,000
431.36-01	CONTRACTED SERVICES	681	835	907	1,081	1,081	1,081
	TOTAL MATERIALS & SERVICES	<u>2,335</u>	<u>2,925</u>	<u>5,189</u>	<u>4,386</u>	<u>4,386</u>	<u>4,386</u>
	1902 ROAD SURVEY DIVISION TOTAL	<u>40,910</u>	<u>54,440</u>	<u>49,503</u>	<u>57,293</u>	<u>57,293</u>	<u>57,293</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	1,373,589	1,291,783	1,493,778	1,489,930	1,501,646	1,550,833
431.10-02	EXTRA HELP	7,113	7,451	7,500	7,500	7,500	7,500
431.10-03	OVERTIME	75,200	91,084	80,000	80,000	80,000	80,000
431.10-07	MISC. INCOME	4,000	4,200	5,000	5,000	5,000	5,000
431.15-01	FICA	111,597	106,451	121,350	121,056	121,952	125,711
431.15-02	PERS	417,863	400,761	500,791	496,412	499,956	515,251
431.15-03	INSURANCE BENEFITS	476,572	467,727	553,355	543,876	543,964	544,333
431.15-04	WORKERS' COMPENSATION	62,567	54,025	92,947	108,393	109,286	112,864
431.15-06	UNEMPLOYMENT	61	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>2,528,562</u>	<u>2,423,482</u>	<u>2,854,721</u>	<u>2,852,167</u>	<u>2,869,304</u>	<u>2,941,492</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.944	26.944	26.194	26.944	26.194	26.194
MATERIALS & SERVICES							
431.20-01	SUPPLIES	1,358,695	903,200	1,378,419	1,404,420	1,480,536	1,423,662
431.22-01	OTHER EXPENSE	896,542	1,046,899	1,200,000	1,200,000	1,200,000	1,200,000
431.22-23	<\$5000 INFO TECHNOLOGY	2,756	-	-	-	-	-
431.22-27	<\$5000 EQUIPMENT	10,965	5,188	5,000	5,000	5,000	5,000
431.22-30	ASPHALT	622,846	432,999	470,000	470,000	470,000	470,000
431.23-08	INSURANCE PREMIUMS	39,030	46,402	51,043	67,051	67,051	67,050
431.29-03	UTILITIES	22,343	19,081	25,000	30,000	30,000	30,000
431.30-05	TRAINING & TRAVEL	6,104	9,404	12,500	12,500	12,500	12,500
431.36-01	CONTRACTED SERVICES	381,262	479,360	460,804	468,053	468,053	692,898
431.36-19	ENGINEERING	15,333	20,220	25,000	25,000	50,000	50,000
	TOTAL MATERIALS & SERVICES	<u>3,355,876</u>	<u>2,962,753</u>	<u>3,627,766</u>	<u>3,682,024</u>	<u>3,783,140</u>	<u>3,951,110</u>
	2700 ROAD MAINTENANCE DIV. TOTAL	<u>5,884,438</u>	<u>5,386,235</u>	<u>6,482,487</u>	<u>6,534,191</u>	<u>6,652,444</u>	<u>6,892,602</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	204,584	241,739	280,885	303,483	303,483	313,005
431.10-03	OVERTIME	19,110	24,221	15,000	15,000	15,000	15,000
431.10-07	MISC INCOME	400	600	1,000	1,000	1,000	1,000
431.15-01	FICA	17,244	20,296	22,712	24,440	24,440	25,170
431.15-02	PERS	60,063	77,721	95,666	102,709	102,709	105,756
431.15-03	INSURANCE BENEFITS	63,409	76,377	97,921	99,675	99,675	99,747
431.15-04	WORKERS' COMPENSATION	3,392	4,084	7,763	9,735	9,735	10,050
	TOTAL PERSONNEL SERVICES	368,202	445,038	520,947	556,042	556,042	569,728
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.582	3.582	4.582	3.582	4.582	4.582
MATERIALS & SERVICES							
431.20-01	SUPPLIES	395,520	469,505	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	27,368	27,254	29,980	36,506	36,506	36,506
431.29-01	FUEL	541,864	618,565	615,000	500,000	500,000	500,000
431.29-03	UTILITIES	12,879	14,816	16,800	17,000	17,000	17,000
431.30-05	TRAINING & TRAVEL	-	-	800	800	800	800
431.36-01	CONTRACTED SERVICES	38,307	23,611	28,615	38,550	62,550	62,706
	TOTAL MATERIALS & SERVICES	1,016,652	1,153,751	1,143,695	1,045,356	1,069,356	1,069,512
CAPITAL OUTLAY							
431.60-11	MAJOR REPAIR & IMPROVE	-	-	100,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	-	-	100,000	50,000	50,000	50,000
	2702 FLEET SERVICES DIVISION TOTAL	1,384,854	1,598,789	1,764,642	1,651,398	1,675,398	1,689,240

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
MATERIALS & SERVICES							
431.33-06	STP EXCHANGE (DOT)	557,163	598,625	-	-	-	-
431.36-01	CONTRACTED SERVICES	66,159	111,184	1,259,246	1,953,520	1,953,520	1,878,520
431.36-19	ENGINEERING	1,824	-	50,000	50,000	100,000	100,000
	TOTAL MATERIALS & SERVICES	625,146	709,809	1,309,246	2,003,520	2,053,520	1,978,520
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	351,371	257,789	501,606	480,000	482,622	403,622
431.65-27	STBG EXCHANGE	-	-	686,809	624,378	624,378	624,378
	TOTAL CAPITAL OUTLAY	351,371	257,789	1,188,415	1,104,378	1,107,000	1,028,000
DEBT SERVICE							
431.80-35	PAVER	-	75,198	75,199	75,199	75,199	75,199
	TOTAL DEBT SERVICE	-	75,198	75,199	75,199	75,199	75,199
	2703 CAPITAL PROJECTS DIV. TOTAL	976,517	1,042,796	2,572,860	3,183,097	3,235,719	3,081,719

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
9911 ROAD MISCELLANEOUS							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,355,633	2,560,979	2,640,878	2,640,878
699.99-98	UNAPPROPRIATED BALANCE	-	-	3,230,997	3,085,238	3,344,122	3,244,122
699.99-99	ENDING FUND BALANCE	<u>8,066,884</u>	<u>8,906,434</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	8,066,884	8,906,434	5,586,630	5,646,217	5,985,000	5,885,000
9911 ROAD MISCELLANEOUS TOTAL		<u>8,066,884</u>	<u>8,906,434</u>	<u>5,586,630</u>	<u>5,646,217</u>	<u>5,985,000</u>	<u>5,885,000</u>
PUBLIC WORKS FUND 003							
FUND TOTAL		<u>16,353,603</u>	<u>16,988,694</u>	<u>16,456,122</u>	<u>17,073,196</u>	<u>17,605,854</u>	<u>17,605,854</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	2,612,393	2,558,130	2,600,000	2,600,000	2,600,000	2,600,000
	TOTAL WORKING CAPITAL	2,612,393	2,558,130	2,600,000	2,600,000	2,600,000	2,600,000
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	691,875	719,251	845,000	755,000	785,000	785,000
322.05-04	ENVIRONMENTAL SERVICES	21,706	26,410	24,720	27,161	27,161	27,161
322.05-05	ENVIRONMENTAL LICENSE FEES	56,632	337,822	350,200	348,507	348,507	348,507
	TOTAL LICENSES, FEES, PERMITS	770,213	1,083,483	1,219,920	1,130,668	1,160,668	1,160,668
FEDERAL OPERATING GRANTS							
331.01-08	USDT-CORONAVIRUS RELIEF	319,771	-	-	-	-	-
331.05-06	HHS-MEDICAL RESERVE CORP	1,991	4,298	5,000	5,000	5,000	5,000
331.05-10	HHS-MEDICAID TITLE XIX	7,358	7,636	7,860	7,636	7,636	7,636
331.05-16	HHS-MATRNL & CHILD HEALTH	61,404	60,623	60,456	53,330	53,330	53,330
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	58,091	120,370	170,000	120,000	120,000	120,000
331.05-20	HHS-FAMILY PLANNING SVS	-	14,292	18,300	17,710	17,710	17,710
331.05-23	EPA-WATER SYS SUPERVISION	6,615	6,617	7,725	6,617	6,617	6,617
331.05-24	EPA-DRNKNG WATER REVOLVNG	7,937	5,534	7,210	6,617	6,617	6,617
331.05-25	HHS-IMMUNIZATION GRANTS	151,489	146,531	207,850	31,292	31,292	31,292
331.05-32	HHS-PH EMERG PREPAREDNESS	66,616	85,694	82,000	86,698	86,698	86,698
331.05-38	HHS - BIOTERROR HOSP PRPDNS	12,000	-	-	-	-	-
331.05-39	HHS-CHILDRENS HEALTH INS	41,587	87,755	50,000	-	-	-
331.05-43	CDC-PH EMERG RESPONSE	80,977	136,581	60,000	-	-	-
331.05-46	HS-DISASTER GRT/PBLC ASST	80,891	(3,600)	-	-	-	-
331.05-47	CDC-ELC	757,832	-	-	-	-	-
331.05-48	CDC-STD PREVNTN/CONTROL	25,257	118,800	125,000	-	-	-
331.05-50	CDC-COLLAB TO STRENGTH PH	-	-	-	60,733	60,733	60,733
331.06-09	USDA-NUTRITION FOR WIC	319,548	316,578	325,000	318,083	318,083	318,083
	TOTAL FEDERAL OPERATING GRANTS	1,999,364	1,107,709	1,126,401	713,716	713,716	713,716

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	STATE OPERATING GRANTS						
334.05-02	STATE SUPPORT	417,693	714,061	861,600	1,210,214	1,210,214	1,210,214
	TOTAL STATE OPERATING GRANTS	417,693	714,061	861,600	1,210,214	1,210,214	1,210,214
	OTHER OPERATING GRANTS						
337.05-01	PUBLIC HEALTH GANTS	23,071	184,942	50,000	50,000	50,000	50,000
	TOTAL OTHER OPERATING GRANTS	23,071	184,942	50,000	50,000	50,000	50,000
	CHARGES FOR SERVICES						
341.13-00	SERVICES TO COUNTY DEPTS.	267,191	-	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	(134)	67	-	-	-	-
	CHARGES FOR SERVICES	267,057	67	-	-	-	-
	MISCELLANEOUS REVENUE						
360.01-00	MISCELLANEOUS	260	19,212	1,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	-	1,540	-	-	-	-
361.00-00	INTEREST EARNINGS	17,815	69,306	35,000	50,000	50,000	50,000
367.00-00	DONATIONS	2,537	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	20,612	90,058	36,000	51,000	51,000	51,000
	OTHER SOURCES						
392.21-00	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
	TOTAL OTHER SOURCES	-	-	100,000	100,000	100,000	100,000
	PUBLIC HEALTH FUND 005 TOTAL RESOURCES	6,110,403	5,738,450	5,993,921	5,855,598	5,885,598	5,885,598

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	1,261,699	1,401,999	1,759,961	1,733,711	1,737,272	1,737,272
441.10-02	EXTRA HELP	3,600	4,800	10,000	10,000	10,000	10,000
441.10-03	OVERTIME	-	858	1,000	1,000	1,000	1,000
441.10-07	MISC. INCOME	-	-	500	12,500	12,500	12,500
441.15-01	FICA	94,090	104,886	135,515	132,131	134,698	134,698
441.15-02	PERS	349,826	382,028	563,146	543,583	556,936	556,936
441.15-03	INSURANCE BENEFITS	345,856	420,074	579,369	546,417	546,444	546,444
441.15-04	WORKERS' COMPENSATION	10,711	11,879	22,401	24,450	24,606	24,606
441.15-06	UNEMPLOYMENT	-	-	2,500	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	2,065,782	2,326,524	3,074,392	3,103,792	3,123,456	3,123,456
	TOTAL FULL-TIME EQUIVALENT (FTE)	26.400	26.400	26.400	26.900	26.400	26.400
MATERIALS & SERVICES							
441.20-01	SUPPLIES	232,077	156,888	150,000	150,000	150,000	150,000
441.22-04	PUBLIC HEALTH EXPENSES	1,880	-	-	-	-	-
441.22-15	PERMITS/RENT	2,648	4,016	4,572	5,000	5,000	5,000
441.22-23	<\$5000 INFO TECHNOLOGY	7,215	14,886	7,000	10,000	10,000	10,000
441.22-27	<\$5000 EQUIPMENT	8,062	23,835	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	3,889	2,777	3,500	4,000	4,000	4,000
441.23-08	INSURANCE PREMIUMS	15,847	14,771	16,248	20,204	20,204	20,204
441.25-04	MEDICARE ADMIN CLAIMS	77,880	1,368	40,000	50,000	45,000	45,000
441.25-07	PUBLIC HEALTH-TITLE XIX	103,832	130,756	217,622	181,500	181,500	181,500
441.29-03	TELEPHONE	17,928	14,498	15,000	15,000	15,000	15,000
MATERIALS & SERVICES CONT'D							
441.30-05	TRAINING & TRAVEL	24,924	27,235	25,000	30,000	30,000	30,000
441.30-18	MEETING EXPENSE	-	-	-	5,000	5,000	5,000
441.33-05	PUBLIC HEALTH GRANTS	100,000	14,500	50,000	50,000	50,000	50,000
441.35-06	SOFTWARE LICENSE/MAINT	11,767	5,151	23,232	10,000	10,000	10,000
441.36-01	CONTRACTED SERVICES	878,540	257,343	549,332	373,903	398,903	398,903
	TOTAL MATERIALS & SERVICES	1,486,489	668,024	1,211,506	1,014,607	1,034,607	1,034,607

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CONTINGENCIES & UNAPPRO.						
441.90-08	MENTAL HEALTH FUND	-	-	100,000	100,000	100,000	100,000
699.99-96	OPERATING CONTINGENCY	-	-	642,885	617,760	882,840	882,840
699.99-98	UNAPPROPRIATED BALANCE	-	-	965,138	1,019,439	744,695	744,695
699.99-99	ENDING FUND BALANCE	<u>2,558,132</u>	<u>2,743,902</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	2,558,132	2,743,902	1,708,023	1,737,199	1,727,535	1,727,535
	1100 HEALTH DIVISION TOTAL	<u>6,110,403</u>	<u>5,738,450</u>	<u>5,993,921</u>	<u>5,855,598</u>	<u>5,885,598</u>	<u>5,885,598</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COMMUNITY DEVELOPMENT FUND 006							
301.00-00	BEGINNING BALANCE	-	-	572,644	775,000	775,000	775,000
322.01-04	PLANNING FEES	-	292,893	350,000	305,000	305,000	305,000
322.01-10	ELECTRICAL PERMITS	-	164,694	193,279	204,000	204,000	204,000
322.01-11	MANUFACTURED DWELL PERMIT	-	16,159	33,257	20,500	20,500	20,500
322.01-12	PLUMBING PERMITS	-	170,789	325,000	120,000	120,000	120,000
322.01-13	STRUCTURAL PERMITS	-	497,450	661,000	879,500	879,500	879,500
322.01-14	COMMUNITY DEVELOPMENT	-	31,034	45,058	57,500	57,500	57,500
331.01-04	DLCD-TECHNICAL ASSISTANCE	-	-	15,000	5,000	5,000	5,000
334.01-10	DLCD-GRANT YOUNG MEMORIAL	-	-	4,000	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	-	-	77,509	60,000	30,000	30,000
341.13-00	SERVICES TO COUNTY DEPTS.	-	457,456	100,000	45,000	155,000	155,000
341.14-00	SERVICES TO OUTSIDE	-	353,410	95,000	-	-	-
353.00-00	FINES: CODE ENFORCEMENT	-	1,220	10,000	5,000	5,000	5,000
360.01-00	MISCELLANEOUS	-	312	-	-	-	-
361.00-00	INTEREST EARNINGS	-	14,211	5,000	26,600	26,600	26,600
		<u>-</u>	<u>1,999,628</u>	<u>2,486,747</u>	<u>2,503,100</u>	<u>2,583,100</u>	<u>2,583,100</u>
COMMUNITY DEVELOPMENT FUND 006 TOTAL RESOURCES		<u>-</u>	<u>1,999,628</u>	<u>2,486,747</u>	<u>2,503,100</u>	<u>2,583,100</u>	<u>2,583,100</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1500 PLANNING							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	238,784	325,260	327,000	282,035	282,035
419.15-01	FICA	-	17,439	24,883	25,000	21,576	21,576
419.15-02	PERS	-	68,583	101,159	102,000	88,082	88,082
419.15-03	INSURANCE BENEFITS	-	81,800	130,449	142,000	117,988	117,988
419.15-04	WORKERS' COMPENSATION	-	634	2,873	4,100	2,494	2,494
	TOTAL PERSONNEL SERVICES	-	407,240	584,624	600,100	512,175	512,175
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	5.500	4.300	4.500	4.300	4.300
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	954	2,566	2,600	2,600	2,600
419.22-02	TELE, POSTAGE, COPIES & ETC	-	6,521	6,315	7,500	7,500	7,500
419.22-23	<\$5000 INFO TECHNOLOGY	-	740	1,269	4,000	4,000	4,000
419.23-08	INSURANCE PREMIUMS	-	2,855	3,739	3,695	3,695	3,695
419.30-05	TRAINING & TRAVEL	-	2,197	5,000	10,000	10,000	10,000
419.31-13	NOTICES & REPORTS	-	423	500	2,300	2,300	2,300
419.35-06	SOFTWARE LICENSE/MAINT	-	3,536	4,476	20,000	20,000	20,000
419.36-01	CONTRACTED SERVICES	-	24,026	56,797	66,700	73,500	73,500
	TOTAL MATERIALS & SERVICES	-	41,252	80,662	116,795	123,595	123,595
	1500 PLANNING TOTAL	-	448,492	665,286	716,895	635,770	635,770

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1501 BUILDING CODES							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	437,825	638,524	735,000	712,122	712,122
419.10-03	OVERTIME	-	-	25,000	25,000	25,000	25,000
419.15-01	FICA	-	32,691	50,758	56,200	56,391	56,391
419.15-02	PERS	-	105,948	212,497	232,000	234,759	234,759
419.15-03	INSURANCE BENEFITS	-	95,369	190,547	213,000	203,198	203,198
419.15-04	WORKERS' COMPENSATION	-	3,212	8,884	13,000	12,446	12,911
	TOTAL PERSONNEL SERVICES	-	675,045	1,126,210	1,274,200	1,243,916	1,244,381
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	7.500	8.300	7.500	8.300	8.300
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	1,734	2,292	3,500	3,500	3,035
419.22-02	TELE, POSTAGE, COPIES & ETC	-	2,911	11,795	7,500	7,500	7,500
419.22-15	PERMITS/RENT	-	-	3,600	3,600	3,600	3,600
419.22-23	<\$5000 INFO TECHNOLOGY	-	240	3,178	2,000	2,000	2,000
419.23-08	INSURANCE PREMIUMS	-	3,692	4,789	7,860	7,860	7,860
419.30-05	TRAINING & TRAVEL	-	4,454	5,300	10,000	10,000	10,000
419.32-13	VEHICLE EXPENSE	-	9,100	10,244	15,000	15,000	15,000
419.35-06	SOFTWARE LICENSE/MAINT	-	2,406	4,636	43,000	43,000	43,000
419.36-01	CONTRACTED SERVICES	-	98,332	139,440	159,000	175,000	175,000
	TOTAL MATERIALS & SERVICES	-	122,869	185,274	251,460	267,460	266,995
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	-	-	-	60,000	60,000	60,000
	TOTAL CAPITAL OUTLAY	-	-	-	60,000	60,000	60,000
1501 BUILDING CODES TOTAL		-	797,914	1,311,484	1,585,660	1,571,376	1,571,376

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1502 CODE COMPLIANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	-	-	94,573	100,100	100,017	100,017
419.15-01	FICA	-	-	7,235	7,700	7,652	7,652
419.15-02	PERS	-	-	29,991	31,700	31,638	31,638
419.15-03	INSURANCE BENEFITS	-	-	34,429	34,400	34,470	34,470
419.15-04	WORKERS' COMPENSATION	-	-	2,197	2,800	2,762	2,762
	TOTAL PERSONNEL SERVICES	-	-	168,425	176,700	176,539	176,539
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	1.400	1.400	1.400	1.400
MATERIALS & SERVICES							
419.20-01	SUPPLIES	-	-	500	500	500	500
419.22-02	TELE, POSTAGE, COPIES & ETC	-	-	1,584	1,600	1,600	1,600
419.23-08	INSURANCE PREMIUMS	-	-	-	950	950	950
419.30-05	TRANING & TRAVEL	-	-	-	5,000	5,000	5,000
419.32-13	VEHICLE EXPENSE	-	-	2,000	2,500	2,500	2,500
419.36-01	CONTRACTED SERVICES	-	-	-	150	150	150
	TOTAL MATERIALS & SERVICES	-	-	4,084	10,700	10,700	10,700
	1502 CODE COMPLIANCE TOTAL	-	-	172,509	187,400	187,239	187,239

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1599 COMMUNITY DEVELOPMENT MISC							
	TRANSFERS & OTHER						
699.99-96	OPERATING CONTINGENCY	-	-	337,468	13,145	188,715	188,715
699.99-99	ENDING FUND BALANCE	-	<u>753,222</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	-	753,222	337,468	13,145	188,715	188,715
1599 COMMUNITY DVLP MISC TOTAL		<u>-</u>	<u>753,222</u>	<u>337,468</u>	<u>13,145</u>	<u>188,715</u>	<u>188,715</u>
COMMUNITY DEVELOPMENT FUND 006							
FUND TOTAL		<u>-</u>	<u>1,999,628</u>	<u>2,314,238</u>	<u>2,315,700</u>	<u>2,395,861</u>	<u>2,395,861</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	348,555	382,451	427,186	465,888	465,888	465,888
351.00-00	FINES: STATE COURTS	68,275	68,275	70,000	90,000	90,000	90,000
361.00-00	INTEREST EARNINGS	2,110	10,199	3,000	8,000	8,000	8,000
LAW LIBRARY FUND 008 TOTAL RESOURCES		418,940	460,925	500,186	563,888	563,888	563,888

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	-	-	-	6,698	6,698	6,698
412.15-01	FICA	-	-	-	512	512	512
412.15-02	PERS	-	-	-	2,926	2,026	2,026
412.15-03	INSURANCE BENEFITS	-	-	-	2,377	2,441	2,441
412.15-04	WORKERS' COMPENSATION	-	-	-	16	16	16
	TOTAL PERSONNEL SERVICES	-	-	-	12,529	11,693	11,693
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	-	-	-
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	13,777	1,471	361,822	412,115	412,951	412,951
412.22-23	<\$5000 INFO TECHNOLOGY	-	2,219	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	5	6	7	10	10	10
412.30-04	BOOKS & SUBSCRIPTIONS	21,484	22,160	40,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	35,266	25,856	411,829	462,125	462,961	462,961
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	1,223	13,529	13,329	12,326	12,326	12,326
	TOTAL TRANSFERS & OTHER	1,223	13,529	13,329	12,326	12,326	12,326

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	75,028	76,908	76,908	76,908
699.99-99	ENDING FUND BALANCE	<u>382,451</u>	<u>421,540</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	382,451	421,540	75,028	76,908	76,908	76,908
	5001 LAW LIBRARY DIV. TOTAL	<u>418,940</u>	<u>460,925</u>	<u>500,186</u>	<u>563,888</u>	<u>563,888</u>	<u>563,888</u>
	LAW LIBRARY FUND 008 FUND TOTAL	<u>418,940</u>	<u>460,925</u>	<u>500,186</u>	<u>563,888</u>	<u>563,888</u>	<u>563,888</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	796,300	1,167,987	800,000	1,000,000	1,000,000	1,100,000
322.03-04	PARK FEES	1,828,675	1,815,803	1,800,000	1,765,000	1,765,000	1,765,000
334.07-01	ODOT-R.V. REGISTRATION	475,449	404,938	425,000	400,000	400,000	400,000
334.07-10	SMB-BOAT RAMP MAINT (MAP)	45,600	46,400	46,000	46,000	46,000	46,000
334.07-16	SMB-TENMILE	-	78,843	-	-	-	-
334.07-21	OSPR-LAVERNE	52,742	553	57,351	57,351	57,351	57,351
334.07-23	OSPR-RILEY RANCH	106,556	194,731	288,810	288,810	288,810	288,810
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
360.01-00	MISCELLANEOUS	17,394	21,702	3,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	9,336	48,306	20,000	38,000	38,000	38,000
362.00-00	RENTS & ROYALIES	2,552	6,105	5,000	2,750	2,750	2,750
391.01-01	FIXED ASSETS	7,987	7,565	-	-	-	-
COUNTY PARKS FUND TOTAL RESOURCES		3,342,841	3,793,183	3,445,411	3,603,161	3,603,161	3,703,161

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	524,919	564,137	596,565	616,752	616,752	679,984
452.10-07	MISC. INCOME	1,600	1,800	2,250	2,250	2,250	2,250
452.15-01	FICA	38,068	41,683	45,809	47,354	47,354	52,192
452.15-02	PERS	156,273	159,135	193,661	199,991	199,991	219,559
452.15-03	INSURANCE BENEFITS	186,748	222,056	270,897	259,584	259,584	265,643
452.15-04	WORKERS' COMPENSATION	13,083	12,660	19,219	23,185	23,185	25,944
452.15-06	UNEMPLOYMENT	-	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	920,691	1,001,471	1,128,401	1,149,116	1,149,116	1,245,572
	TOTAL FULL-TIME EQUIVALENT (FTE)	11.900	11.900	11.900	11.900	11.900	11.900
MATERIALS & SERVICES							
452.20-01	SUPPLIES	70,637	64,820	80,000	80,000	80,000	80,000
452.21-01	MINOR REPAIR & IMPROVE.	76,418	63,866	80,000	80,000	80,000	80,000
452.22-13	FIRE PATROL ASSESSMENTS	1,375	1,444	2,000	2,300	2,300	2,300
452.22-15	PERMITS/RENT	13,443	10,301	32,000	32,000	32,000	32,000
452.22-23	<\$5000 INFO TECHNOLOGY	1,612	4,330	9,000	10,612	10,612	10,612
452.22-25	TOURISM & PROMOTION	35,143	59,711	91,000	80,000	80,000	80,000
452.22-27	<\$5000 EQUIPMENT	6,179	7,578	7,000	7,000	7,000	7,000
452.23-08	INSURANCE PREMIUMS	27,399	32,577	35,835	49,126	49,126	49,126
452.29-02	UTILITIES	336,962	302,002	355,700	358,700	385,000	385,000
452.29-03	TELEPHONE	14,524	17,277	20,000	20,000	20,000	20,000
452.30-05	TRAINING & TRAVEL	1,638	1,144	3,000	3,000	3,000	3,000
452.32-13	VEHICLE EXPENSE	79,482	95,266	98,000	98,000	98,000	98,000
452.33-50	BOAT RAMP MAINT. (SMB/MAP)	10,325	5,841	10,458	10,458	10,458	10,458
452.36-01	CONTRACTED SERVICES	246,025	273,943	369,185	382,501	382,501	382,501
	TOTAL MATERIALS & SERVICES	921,162	940,100	1,193,178	1,213,697	1,239,997	1,239,997

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
452.60-01	EQUIPMENT	16,043	37,031	80,000	95,000	95,000	95,000
452.60-11	MAJOR REPAIR & IMPROVE.	262,443	175,906	340,000	411,000	411,000	411,000
452.60-14	CONSTRUCT & ACQUISITION	28,143	231,269	435,170	435,170	435,170	435,170
	TOTAL CAPITAL OUTLAY	<u>306,629</u>	<u>444,206</u>	<u>855,170</u>	<u>941,170</u>	<u>941,170</u>	<u>941,170</u>
	DEBT SERVICE						
452.80-23	EXCAVATOR	21,133	21,133	21,133	21,133	21,133	21,133
452.80-50	VEHICLE LEASES	5,241	5,341	5,342	5,200	5,200	5,200
	TOTAL DEBT SERVICE	<u>26,374</u>	<u>26,474</u>	<u>26,475</u>	<u>26,333</u>	<u>26,333</u>	<u>26,333</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	242,187	272,845	246,545	250,089
699.99-99	ENDING FUND BALANCE	1,167,985	1,380,932	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,167,985</u>	<u>1,380,932</u>	<u>242,187</u>	<u>272,845</u>	<u>246,545</u>	<u>250,089</u>
	1800 PARKS DEPARTMENT TOTAL	<u>3,342,841</u>	<u>3,793,183</u>	<u>3,445,411</u>	<u>3,603,161</u>	<u>3,603,161</u>	<u>3,703,161</u>
	COUNTY PARKS FUND 010						
	FUND TOTAL	<u>3,342,841</u>	<u>3,793,183</u>	<u>3,445,411</u>	<u>3,603,161</u>	<u>3,603,161</u>	<u>3,703,161</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	1,989,316	1,939,769	1,707,050	1,730,227	1,730,227	1,730,227
322.02-01	COMMUNITY CORRECTION FEES	44,496	8,291	10,000	10,000	10,000	10,000
334.02-01	JUSTICE REINVESTMENT (HB3194)	423,303	383,303	423,303	435,274	435,274	435,274
334.02-06	ODC-COMMUNITY CORRECTIONS	2,043,445	2,043,445	1,886,499	1,852,905	2,167,710	2,167,710
334.02-19	ODC-MEASURE 57	118,535	118,535	125,540	124,445	124,445	124,445
334.02-35	ODC-TREATMENT TRANSITION	1,960	8,059	-	7,000	7,000	7,000
334.02-37	ODC-SVDO	-	1,082	-	-	-	-
351.01-00	FINES: ALCOHOL&DRUG ASSMT	48,908	48,907	48,908	48,908	48,908	48,908
360.01-00	MISCELLANEOUS	16,911	74	-	-	-	-
361.00-00	INTEREST EARNINGS	10,666	50,919	20,000	39,000	39,000	39,000
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		4,697,540	4,602,384	4,221,300	4,247,759	4,562,564	4,562,564

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,136,997	1,184,643	1,310,499	1,299,616	1,299,616	1,301,455
423.15-01	FICA	86,409	89,973	100,253	99,420	99,420	99,560
423.15-02	PERS	402,856	417,196	482,824	477,766	477,766	482,393
423.15-03	INSURANCE BENEFITS	315,447	375,865	445,315	466,132	466,132	466,146
423.15-04	WORKERS' COMPENSATION	22,643	22,782	39,294	45,026	45,026	45,028
423.15-06	UNEMPLOYMENT	-	-	90,695	90,695	90,695	90,695
	TOTAL PERSONNEL SERVICES	1,964,352	2,090,459	2,468,880	2,478,655	2,478,655	2,485,277
	TOTAL FULL-TIME EQUIVALENT (FTE)	18.000	18.000	18.000	18.000	18.000	18.000
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	69,601	70,507	73,490	73,611	73,611	73,611
423.22-23	<\$5000 INFO TECHNOLOGY	1,011	2,990	7,500	16,500	16,500	16,500
423.22-27	<\$5000 EQUIPMENT	18,508	14,931	17,600	17,600	17,600	17,600
423.23-07	ADMINISTRATIVE	131,043	87,848	112,582	114,537	114,537	114,537
423.23-08	INSURANCE PREMIUMS	13,904	14,297	15,728	18,931	18,931	18,930
423.27-06	SEX OFFENDER	30,700	33,075	40,000	40,000	40,000	40,000
423.27-09	SUBSIDY	3,478	7,659	7,726	7,726	7,726	7,726
423.27-12	SUPERVISED HOUSING	102,960	102,960	102,960	102,960	102,960	102,960
423.30-08	TRAINING	13,091	15,367	15,000	21,000	25,000	25,000
423.36-01	CONTRACTED SERVICES	361,140	360,905	241,098	236,832	254,392	254,392
	TOTAL MATERIALS & SERVICES	745,436	710,539	633,684	649,697	671,257	671,256
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	13,990	-	45,000	45,000	90,000	90,000
	TOTAL CAPITAL OUTLAY	13,990	-	45,000	45,000	90,000	90,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	TRANFERS & OTHER						
423.90-01	GENERAL FUND	33,991	32,969	33,991	15,621	15,621	15,621
423.90-44	PUBLIC SAFETY FUND	-	-	-	19,974	19,974	19,974
	TOTAL TRANSFER & OTHER	<u>33,991</u>	<u>32,969</u>	<u>33,991</u>	<u>35,595</u>	<u>35,595</u>	<u>35,595</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	633,195	637,164	676,825	676,825
699.99-98	UNAPPROPRIATED BALANCE	-	-	406,550	401,648	610,232	603,611
699.99-99	ENDING FUND BALANCE	<u>1,939,771</u>	<u>1,768,417</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,939,771</u>	<u>1,768,417</u>	<u>1,039,745</u>	<u>1,038,812</u>	<u>1,287,057</u>	<u>1,280,436</u>
	2400 COMM. CORRECTIONS TOTAL	<u>4,697,540</u>	<u>4,602,384</u>	<u>4,221,300</u>	<u>4,247,759</u>	<u>4,562,564</u>	<u>4,562,564</u>
	COMM CORRECTIONS FUND 011 FUND TOTAL	<u>4,697,540</u>	<u>4,602,384</u>	<u>4,221,300</u>	<u>4,247,759</u>	<u>4,562,564</u>	<u>4,562,564</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	20,364	40,204	40,000	38,336	38,336	38,336
331.06-12	DOJ-CRIME VICTIM ASSIST	154,737	146,810	138,339	138,339	138,339	138,339
334.06-12	CRIME VICTIM CFAA GRANT	49,804	98,124	50,480	79,309	79,309	79,309
361.00-00	INTEREST EARNINGS	195	646	350	550	550	550
392.01-00	GENERAL FUND	<u>117,523</u>	<u>119,188</u>	<u>132,163</u>	<u>111,390</u>	<u>111,390</u>	<u>111,390</u>
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>342,623</u>	<u>404,972</u>	<u>361,332</u>	<u>367,924</u>	<u>367,924</u>	<u>367,924</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	149,742	154,843	166,343	170,669	170,669	170,669
412.15-01	FICA	11,351	11,604	12,725	13,055	13,055	13,055
412.15-02	PERS	46,743	43,511	55,815	57,351	57,351	57,351
412.15-03	INSURANCE BENEFITS	54,466	72,537	71,922	72,637	72,637	72,637
412.15-04	WORKERS' COMPENSATION	339	328	376	435	435	435
	TOTAL PERSONNEL SERVICES	<u>262,641</u>	<u>282,823</u>	<u>307,181</u>	<u>314,147</u>	<u>314,147</u>	<u>314,147</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.500	3.500	3.450	3.500	3.450	3.450
MATERIALS & SERVICES							
412.20-01	SUPPLIES	808	1,111	1,560	1,250	1,250	1,250
412.22-01	OTHER EXPENSE	3,858	4,059	4,462	5,100	5,100	5,100
412.22-23	<\$5000 INFO TECHNOLOGY	5,293	-	-	-	-	-
412.22-27	<\$5000 EQUIPMENT	4,953	5,999	-	-	-	-
412.23-08	INSURANCE PREMIUMS	1,951	1,774	1,951	2,475	2,475	2,475
412.30-05	TRAINING & TRAVEL	3,406	10,267	7,889	8,500	8,500	8,500
412.35-06	SOFTWARE LICENSE/MAINT	-	-	2,200	2,200	2,200	2,200
412.36-01	CONTRACTED SERVICES	19,509	24,046	21,089	19,252	19,252	19,252
	TOTAL MATERIALS & SERVICES	<u>39,778</u>	<u>47,256</u>	<u>39,151</u>	<u>38,777</u>	<u>38,777</u>	<u>38,777</u>
CONTINGENCIES & UNAPPRO.							
699.99-98	UNAPPROPRIATED BALANCE	-	-	15,000	15,000	15,000	15,000
699.99-99	ENDING FUND BALANCE	<u>40,204</u>	<u>74,893</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	40,204	74,893	15,000	15,000	15,000	15,000
	7001 CRIME VICTIM ASST TOTAL	<u>342,623</u>	<u>404,972</u>	<u>361,332</u>	<u>367,924</u>	<u>367,924</u>	<u>367,924</u>
CRIME VICTIM ASST FUND 014							
FUND TOTAL		<u>342,623</u>	<u>404,972</u>	<u>361,332</u>	<u>367,924</u>	<u>367,924</u>	<u>367,924</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	55,964	64,670	175,563	60,395	60,395	60,395
334.02-36	CJC-ILLEGAL MG MARKET ENF	-	223,214	-	-	291,452	291,452
337.01-02	LOCAL GOVERN. GRANTS	-	32,689	-	-	-	-
352.00-00	FORFEITS	35,588	19,661	12,752	2,500	2,500	2,500
361.00-00	INTEREST EARNINGS	271	2,941	1,000	1,000	1,000	1,000
367.00-00	DONATIONS	10,000	-	-	-	-	-
391.01-01	FIXED ASSETS	5,100	-	-	-	-	-
SCINT FUND 019 TOTAL RESOURCES		106,923	343,175	189,315	63,895	355,347	355,347

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	-	14,944	26,297	-	40,293	40,293
421.10-03	OVERTIME	-	11,909	10,000	10,000	53,250	53,250
421.10-07	MISC INCOME	-	105	-	-	-	-
421.15-01	FICA	-	2,066	2,778	765	7,158	7,158
421.15-02	PERS	-	8,702	13,306	4,092	35,288	35,288
421.15-03	INSURANCE BENEFITS	-	4,002	7,063	-	9,224	9,224
421.15-04	WORKERS' COMPENSATION	4	511	927	47	1,410	1,410
421.15-06	UNEMPLOYMENT	639	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	643	42,239	60,371	14,904	146,623	146,623
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	0.350	-	0.350	0.350
MATERIALS & SERVICES							
421.20-01	SUPPLIES	1,918	3,514	13,284	5,791	3,412	3,412
421.21-14	EQUIPMENT MAINTENANCE	1,372	4,419	5,000	2,000	6,000	6,000
421.22-20	INVESTIGATIONS	672	628	10,000	10,147	7,692	7,692
421.22-27	<\$5000 EQUIPMENT	-	2,514	10,310	-	7,310	7,310
421.23-08	INSURANCE PREMIUMS	2,528	2,101	2,311	1,965	1,965	1,965
421.29-02	UTILITIES	1,742	891	984	4,000	6,260	6,260
421.30-05	TRAINING & TRAVEL	50	22,158	31,000	12,500	18,750	18,750
421.35-06	SOFTWARE LICENSE/MAINT	3,974	6,330	6,269	5,513	25,450	25,450
421.36-01	CONTRACTED SERVICES	29,355	6,906	5,192	7,075	11,885	11,885
	TOTAL MATERIALS & SERVICES	41,611	49,461	84,350	48,991	88,724	88,724
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	93,029	25,000	-	120,000	120,000
	TOTAL CAPITAL OUTLAY	-	93,029	25,000	-	120,000	120,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	5,559	-	-	-
699.99-98	UNAPPROPRIATED BALANCE	-	-	14,035	-	-	-
699.99-99	ENDING FUND BALANCE	<u>64,669</u>	<u>158,446</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	64,669	158,446	19,594	-	-	-
	1607 SCINT DIVISION TOTAL	<u>106,923</u>	<u>343,175</u>	<u>189,315</u>	<u>63,895</u>	<u>355,347</u>	<u>355,347</u>
	SCINT FUND 019						
	FUND TOTAL	<u>106,923</u>	<u>343,175</u>	<u>189,315</u>	<u>63,895</u>	<u>355,347</u>	<u>355,347</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HEALTH & WELLNESS FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	8,289,432	9,688,172	13,492,478	11,119,467	11,119,466	11,119,466
	TOTAL WORKING CAPITAL	8,289,432	9,688,172	13,492,478	11,119,467	11,119,466	11,119,466
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	3,074,878	3,638,893	3,716,130	4,200,000	4,200,000	4,200,000
	TOTAL LICENSES, FEES & PERMITS	3,074,878	3,638,893	3,716,130	4,200,000	4,200,000	4,200,000
FEDERAL OPERATING GRANTS							
331.01-08	USDT-CORONAVIRUS RELIEF	18,000	-	-	-	-	-
331.01-10	USDT-CORONAVIRUS RECOVERY	-	146,615	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	82,351	75,874	-	75,874	75,874	75,874
331.05-29	HHS-CMHS BLOCK GRANT	111,950	111,950	-	-	-	-
331.05-45	HHS-PROVIDER RELIEF FUND	759,746	-	-	-	-	-
	TOTAL FEDERAL OPERATING GRANTS	972,047	334,439	-	75,874	75,874	75,874
STATE OPERATING GRANTS							
334.05-02	STATE SUPPORT	3,219,715	5,263,321	3,526,665	6,346,802	6,346,802	6,346,802
334.05-15	ALCOHOL & DRUG TAX	63,920	51,436	55,000	64,500	64,500	64,500
334.05-18	OREGON HEALTH PLAN	6,155,101	7,247,856	7,493,230	7,500,000	7,500,000	7,500,000
	TOTAL STATE OPERATING GRANTS	9,438,736	12,562,613	11,074,895	13,911,302	13,911,302	13,911,302
OTHER OPERATING GRANTS							
337.05-05	MENTAL HEATH GRANTS	6,272	3,071	2,000	5,000	5,000	5,000
	TOTAL OTHER OPERATING GRANTS	6,272	3,071	2,000	5,000	5,000	5,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	59,021	30,313	208,000	200,000	200,000	200,000
345.01-00	WORK FOR OUTSIDE AGENCIES	308,406	456,184	436,399	445,000	445,000	445,000
CHARGES FOR SERVICES TOTAL		<u>367,427</u>	<u>486,497</u>	<u>644,399</u>	<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	4,201	6,314	4,000	5,000	5,000	5,000
360.02-00	TRAVEL EXPENSE REIMB.	-	1,090	-	-	-	-
360.03-00	INSURANCE PROCEEDS	-	51,048	-	-	-	-
361.00-00	INTEREST EARNINGS	46,881	309,328	150,000	350,000	350,000	350,000
362.00-00	RENTS & ROYALTIES	8,958	15,090	9,708	11,040	11,040	11,040
367.00-00	DONATIONS	618	1,130	-	-	-	-
MISCELLANEOUS REVENUE TOTAL		<u>60,658</u>	<u>384,000</u>	<u>163,708</u>	<u>366,040</u>	<u>366,040</u>	<u>366,040</u>
OTHER SOURCES							
392.24-00	PUBLIC HEALTH FUND	-	-	100,000	100,000	100,000	100,000
TOTAL OTHER SOURCES		<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
HEALTH & WELLNESS FUND 021							
TOTAL RESOURCES		<u>22,209,450</u>	<u>27,097,685</u>	<u>29,193,610</u>	<u>30,422,683</u>	<u>30,422,682</u>	<u>30,422,682</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	995,016	1,001,148	1,312,756	1,406,617	1,457,701	1,457,701
441.10-03	OVERTIME	4,423	177	2,000	2,000	2,000	2,000
441.10-07	MISC. INCOME	-	-	500	500	500	500
441.15-01	FICA	73,806	74,414	100,616	106,182	111,702	111,702
441.15-02	PERS	279,026	289,425	402,135	424,283	448,360	448,360
441.15-03	INSURANCE BENEFITS	305,678	325,820	474,564	479,000	503,619	503,619
441.15-04	WORKERS' COMPENSATION	3,252	3,186	5,439	6,424	6,783	6,783
441.15-06	UNEMPLOYMENT	2,507	-	100,000	100,000	100,000	100,000
	TOTAL PERSONNEL SERVICES	1,663,708	1,694,170	2,398,010	2,525,006	2,630,665	2,630,665
	TOTAL FULL-TIME EQUIVALENT (FTE)	21.600	21.600	21.600	22.100	21.600	21.600
MATERIALS & SERVICES							
441.20-01	SUPPLIES	41,300	78,566	70,000	120,000	120,000	120,000
441.21-01	MINOR REPAIR & IMPROVE.	12,288	22,203	35,000	35,000	35,000	35,000
441.22-15	PERMITS/RENT	9,054	14,048	40,000	60,000	100,000	100,000
441.22-23	<\$5000 INFO TECHNOLOGY	64,133	101,273	80,000	41,000	61,000	61,000
441.22-27	<\$5000 EQUIPMENT	5,135	2,133	5,000	10,000	10,000	10,000
441.22-40	POSTAGE	4,042	4,585	5,000	6,000	6,000	6,000
441.23-08	INSURANCE PREMIUMS	39,568	40,886	44,975	62,458	62,458	62,458
411.25-04	MEDICARE ADMIN CLAIMS	25,327	17,031	30,000	30,000	30,000	30,000
441.29-02	UTILITIES	38,607	42,711	45,000	51,500	61,500	61,500
441.29-03	TELEPHONE	35,360	36,558	40,000	40,600	50,600	50,600
441.30-05	TRAINING & TRAVEL	3,366	2,377	15,000	15,000	15,000	15,000
441.30-18	MEETING EXPENSE	-	2,292	6,000	6,000	6,000	6,000
441.32-13	VEHICLE EXPENSE	32,877	46,046	50,000	75,000	75,000	75,000
441.35-06	SOFTWARE LICENSE/MAINT	65,637	116,491	135,000	150,580	150,580	150,580
441.36-01	CONTRACTED SERVICES	219,766	384,031	275,000	480,000	1,565,000	1,565,000
	TOTAL MATERIALS & SERVICES	596,460	911,231	875,975	1,183,138	2,348,138	2,348,138

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	6,785	19,747	60,000	20,000	135,000	135,000
441.60-03	AUTOMOBILES	-	197,718	-	-	-	-
441.60-14	CONSTRUCT & ACQUISITION	<u>13,763</u>	<u>-</u>	<u>40,000</u>	<u>100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	TOTAL CAPITAL OUTLAY	20,548	217,465	100,000	120,000	1,235,000	1,235,000
	DEBT SERVICE						
441.80-50	VEHICLE LEASES	<u>87,829</u>	<u>87,829</u>	<u>75,000</u>	<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
	TOTAL DEBT SERVICES	87,829	87,829	75,000	15,000	60,000	60,000
	1300 LOCAL ADMIN DIVISION TOTAL	<u>2,368,545</u>	<u>2,910,695</u>	<u>3,448,985</u>	<u>3,843,144</u>	<u>6,273,803</u>	<u>6,273,803</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
1302 BEHAVIORAL HEALTH DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	3,838,969	5,000,453	6,831,407	6,825,680	6,820,184	6,820,184
444.10-02	EXTRA HELP	22,538	25,075	5,000	50,000	50,000	50,000
444.10-03	OVERTIME	5,473	16,144	65,000	65,000	65,000	65,000
444.10-07	MISC INCOME	200	198,473	1,000	151,000	151,000	151,000
444.15-01	FICA	285,426	390,596	528,037	536,491	542,089	542,089
444.15-02	PERS	1,005,250	1,367,440	2,116,771	2,084,340	2,114,872	2,114,872
444.15-03	INSURANCE BENEFITS	999,755	1,048,041	1,799,818	1,777,265	1,777,224	1,777,224
444.15-04	WORKERS' COMPENSATION	16,522	20,545	33,485	36,955	37,296	37,296
444.15-06	UNEMPLOYMENT	-	-	200,000	300,000	300,000	300,000
	TOTAL PERSONNEL SERVICES	6,174,133	8,066,767	11,580,518	11,826,731	11,857,665	11,857,665
	TOTAL FULL-TIME EQUIVALENT (FTE)	71.899	71.899	87.399	71.896	87.399	87.399
MATERIALS & SERVICES							
444.20-01	SUPPLIES	18,855	50,707	100,000	65,000	65,000	65,000
444.20-19	SUPPLIES: CLIENT	143,052	241,387	150,000	250,000	250,000	250,000
444.22-23	<\$5000 INFO TECH	-	25,372	20,000	20,000	20,000	20,000
444.22-27	<\$5000 EQUIPMENT	3,222	3,460	10,000	10,000	10,000	10,000
444.22-40	POSTAGE	1,512	1,020	2,000	2,000	2,000	2,000
444.23-08	INSURANCE PREMIUMS	55,361	72,487	79,736	101,406	101,406	101,406
444.26-04	CONSULT. & DIRECT SVS	6,960	-	10,000	10,000	10,000	10,000
444.26-06	A&D INTENSIVE OUTPATIENT	159,761	159,761	160,000	160,000	160,000	160,000
444.28-03	CHEMICAL DEPND OUTPATIENT	47,328	47,328	50,000	50,000	50,000	50,000
444.28-08	EXTENDED CARE FACILITY	877,288	818,694	915,407	930,250	930,250	930,250
444.29-03	TELEPHONE	44,560	45,295	55,000	55,000	55,000	55,000
444.30-05	TRAINING & TRAVEL	41,248	52,228	100,000	75,000	75,000	75,000
444.30-18	MEETING EXPENSE	-	5,526	5,000	25,000	25,000	25,000
444.32-13	VEHICLE EXPENSE	1,286	10,749	5,000	5,000	5,000	5,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	MATERIALS & SERVICES CONT'D						
444.35-06	SOFTWARE LICENSE/MAINT	68,212	76,618	70,000	72,000	73,500	73,500
444.36-01	CONTRACTED SERVICES	<u>2,509,952</u>	<u>2,955,197</u>	<u>6,077,720</u>	<u>6,227,500</u>	<u>6,227,500</u>	<u>6,227,500</u>
	TOTAL MATERIALS & SERVICES	3,978,597	4,565,829	7,809,863	8,058,156	8,059,656	8,059,656
	1302 BEHAVIORAL HEALTH DIV TOTAL	<u>10,152,730</u>	<u>12,632,596</u>	<u>19,390,381</u>	<u>19,884,887</u>	<u>19,917,321</u>	<u>19,917,321</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HEALTH & WELLNESS DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
	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	200,000	200,000	200,000
699.99-96	OPERATING CONTINGENCY	-	-	4,379,042	3,559,205	3,931,558	3,931,558
699.99-98	UNAPPROPRIATED BALANCE	-	-	675,202	2,835,447	-	-
699.99-99	ENDING FUND BALANCE	<u>9,688,175</u>	<u>11,554,394</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	9,688,175	11,554,394	6,354,244	6,694,652	4,231,558	4,231,558
	9900 MISCELLANEOUS DIVISION TOTAL	<u>9,688,175</u>	<u>11,554,394</u>	<u>6,354,244</u>	<u>6,694,652</u>	<u>4,231,558</u>	<u>4,231,558</u>
HEALTH & WELLNESS FUND 021							
FUND TOTAL		<u>22,209,450</u>	<u>27,097,685</u>	<u>29,193,610</u>	<u>30,422,683</u>	<u>30,422,682</u>	<u>30,422,682</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	386,874	572,332	565,000	327,200	327,200	327,200
322.01-08	GIS/PLAT FEE	12,602	8,988	7,500	6,000	6,000	6,000
335.04-00	GAMBLING REVENUE	352,490	274,067	275,000	225,000	225,000	225,000
360.01-00	MISCELLANEOUS	-	1,023	-	-	-	-
361.00-00	INTEREST EARNINGS	2,426	13,150	3,500	5,000	5,000	5,000
ECONOMIC DEVELOPMENT FUND 023							
TOTAL RESOURCES		<u>754,392</u>	<u>869,560</u>	<u>851,000</u>	<u>563,200</u>	<u>563,200</u>	<u>563,200</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	7,633	3,573	10,000	10,000	10,000	10,000
465.30-05	TRAVEL & TRAINING	23,153	28,686	50,000	40,000	40,000	40,000
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	31,078	33,409	35,000	40,000	40,000	40,000
465.30-15	O & C ASSOC.	33,529	33,529	51,000	52,000	52,000	52,000
465.30-16	SO. COAST DVLPMNT COUNCIL	-	-	-	12,000	12,000	12,000
465.33-04	GIS PROJECT	-	-	89,280	94,700	94,700	94,700
465.34-20	ECONOMIC IMPV. PROJECTS	30,235	57,660	421,570	158,520	93,000	93,000
465.36-01	CONTRACTED SERVICES	55,171	70,290	65,000	70,000	70,000	70,000
	TOTAL MATERIALS & SERVICES	<u>182,060</u>	<u>228,408</u>	<u>723,350</u>	<u>478,720</u>	<u>413,200</u>	<u>413,200</u>
TRANSFERS & OTHER							
465.80-45	REPAY LOAN/4H EXT FUND	-	-	-	-	150,000	150,000
	TOTAL TRANSFERS & OTHER	-	-	-	-	<u>150,000</u>	<u>150,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	127,650	84,480	-	-
699.99-99	ENDING FUND BALANCE	572,332	641,152	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>572,332</u>	<u>641,152</u>	<u>127,650</u>	<u>84,480</u>	<u>-</u>	<u>-</u>
	4001 ECONOMIC DEVELOPMENT TOTAL	<u>754,392</u>	<u>869,560</u>	<u>851,000</u>	<u>563,200</u>	<u>563,200</u>	<u>563,200</u>
ECONOMIC DEVELOPMENT FUND 023							
FUND TOTAL		<u>754,392</u>	<u>869,560</u>	<u>851,000</u>	<u>563,200</u>	<u>563,200</u>	<u>563,200</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BANDON DUNES ASSESSMENT FUND 024							
355.20-01	PUB SAFETY/TOURISM PROMO	1,828,456	1,896,868	2,000,000	2,200,000	2,200,000	2,200,000
361.00-00	INTEREST EARNINGS	<u>116</u>	<u>1,378</u>	<u>500</u>	<u>700</u>	<u>700</u>	<u>700</u>
BANDON DUNES ASSESSMENT FUND 024 TOTAL RESOURCES		<u><u>1,828,572</u></u>	<u><u>1,898,246</u></u>	<u><u>2,000,500</u></u>	<u><u>2,200,700</u></u>	<u><u>2,200,700</u></u>	<u><u>2,200,700</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
4008 BANDON DUNES ASMT							
	TRANSFERS & OTHER						
495.90-01	GENERAL FUND	1,280,035	1,327,807	1,400,500	1,540,490	1,540,490	1,540,490
495.95-05	COOS CTY TOURISM WORKGRP	548,537	569,060	600,000	660,210	660,210	660,210
699.99-99	ENDING FUND BALANCE	-	1,379	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>1,828,572</u>	<u>1,898,246</u>	<u>2,000,500</u>	<u>2,200,700</u>	<u>2,200,700</u>	<u>2,200,700</u>
	4008 BANDON DUNES ASMT TOTAL	<u>1,828,572</u>	<u>1,898,246</u>	<u>2,000,500</u>	<u>2,200,700</u>	<u>2,200,700</u>	<u>2,200,700</u>
	BANDON DUNES ASSESSMENT FUND 024						
	FUND TOTAL	<u>1,828,572</u>	<u>1,898,246</u>	<u>2,000,500</u>	<u>2,200,700</u>	<u>2,200,700</u>	<u>2,200,700</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
RADIO COMMUNICATION SYS FUND 025							
301.00-00	BEGINNING BALANCE	127,528	190,729	296,532	424,021	435,431	435,431
311.01-10	CURRENT YEAR TAXES	1,142,109	1,194,072	1,133,713	1,176,430	1,176,430	1,176,430
311.01-12	PRIOR YEARS TAXES	17,772	17,887	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	9,151	944	-	-	-	-
319.00-00	PENALTY/INT ON DELIQ TAX	(11,777)	(14,090)	500	500	500	500
335.10-00	STATE FOREST PRODUCTS	2,666	8,771	1,000	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	-	-	-	24,156	24,156	24,156
360.01-00	MISCELLANEOUS	-	1,131	-	-	-	-
361.00-00	INTEREST EARNINGS	3,803	22,168	1,600	4,000	4,000	4,000
RADIO COMMUNICATION SYS FUND 05							
TOTAL RESOURCES		<u>1,291,252</u>	<u>1,421,612</u>	<u>1,448,345</u>	<u>1,644,107</u>	<u>1,655,517</u>	<u>1,655,517</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1625 RADIO COMMUNICATION SYSTEM							
MATERIALS & SERVICES							
421.21-01	MINOR REPAIR & MAINT	14,783	34,216	106,505	422,407	433,817	433,817
421.22-27	<\$5000 EQUIPMENT	9,837	-	150,000	150,000	150,000	150,000
421.23-08	INSURANCE PREMIUMS	-	5	90	9	9	9
421.36-01	CONTRACTED SERVICES	<u>65,245</u>	<u>88,303</u>	<u>124,001</u>	<u>13,942</u>	<u>13,942</u>	<u>13,942</u>
	TOTAL MATERIALS & SERVICES	89,865	122,524	380,596	586,358	597,768	597,768
CAPITAL OUTLAY							
421.60-09	COMMUNICATION EQUIPMENT	<u>92,910</u>	-	<u>150,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
	TOTAL CAPITAL OUTLAY	92,910	-	150,000	140,000	140,000	140,000
DEBT SERVICE							
421.80-25	RADIO COMMUNICATION SYSTEM	<u>917,748</u>	<u>917,748</u>	<u>917,749</u>	<u>917,749</u>	<u>917,749</u>	<u>917,749</u>
	TOTAL DEBT SERVICE	917,748	917,748	917,749	917,749	917,749	917,749
TRANSFERS & OTHER							
699.99-99	ENDING FUND BALANCE	<u>190,729</u>	<u>381,340</u>	-	-	-	-
1625 RADIO COMM SYSTEM TOTAL		<u>1,291,252</u>	<u>1,421,612</u>	<u>1,448,345</u>	<u>1,644,107</u>	<u>1,655,517</u>	<u>1,655,517</u>
RADIO COMMUNICATION SYS FUND 025							
FUND TOTAL		<u>1,291,252</u>	<u>1,421,612</u>	<u>1,448,345</u>	<u>1,644,107</u>	<u>1,655,517</u>	<u>1,655,517</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CHARLESTON TLT 026							
301.00-00	BEGINNING BALANCE	-	-	-	35,000	35,000	35,000
318.25-01	CHARESTON TLT	-	122,887	500,000	500,000	500,000	500,000
361.00-00	INTEREST EARNINGS	-	-	-	200	200	200
CHARLESTON TLT 026 TOTAL RESOURCES		<u>-</u>	<u>122,887</u>	<u>500,000</u>	<u>535,200</u>	<u>535,200</u>	<u>535,200</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
2127 CHARLESTON TLT							
MATERIALS & SERVICES							
419.36-01	CONTRACTED SERVICES	-	-	50,000	60,200	60,200	60,200
	TOTAL MATERIALS & SERVICES	-	-	50,000	60,200	60,200	60,200
TRANSFERS & OTHER							
419.90-01	GENERAL FUND	-	35,677	100,000	125,000	125,000	125,000
419.95-01	CHARLESTON VISITOR CENTER	-	63,001	155,000	155,000	155,000	155,000
419.95-02	COOS BAY - NORTH BEND VCB	-	24,209	195,000	195,000	195,000	195,000
	TOTAL TRANSFERS & OTHER	-	122,887	450,000	475,000	475,000	475,000
2127 CHARLESTON TLT TOTAL		-	122,887	500,000	535,200	535,200	535,200
CHARLESTON TLT 026							
FUND TOTAL		-	122,887	500,000	535,200	535,200	535,200

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
OPIOID SETTLEMENT 027							
301.00-00	BEGINNING BALANCE	-	-	15,000	600,000	600,000	600,000
360.08-00	OPIOID SETTLEMENT PROCEEDS	-	589,103	200,000	300,000	300,000	300,000
361.00-00	INTEREST EARNINGS	-	8,586	1,000	10,000	10,000	10,000
OPIOID SETTLEMENT 027 TOTAL RESOURCES		<u>-</u>	<u>597,689</u>	<u>216,000</u>	<u>910,000</u>	<u>910,000</u>	<u>910,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9927 OPIOID SETTLEMENT DIVISION							
MATERIALS & SERVICES							
441.20-01	SUPPLIES	-	-	5,000	10,000	10,000	10,000
441.36-01	CONTRACTED SERVICES	-	288,000	211,000	900,000	900,000	900,000
	TOTAL MATERIALS & SERVICES	-	288,000	216,000	910,000	910,000	910,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	-	309,689	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	309,689	-	-	-	-
OPIOID SETTLEMENT 027							
FUND TOTAL		-	597,689	216,000	910,000	910,000	910,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
PUBLIC SAFETY FUND 044							
311.01-10	CURRENT YEAR TAXES	-	-	-	5,764,509	5,764,509	5,764,509
322.01-02	COPIES, SALES & FEES	-	-	-	3,800	3,800	3,800
334.02-06	ODC-COMMUNITY CORRECTIONS	-	-	-	628,883	628,883	628,883
342.01-04	WORK FOR OUTSIDE AGENCIES	-	-	-	12,000	12,000	12,000
342.03-04	PRISONERS COMMISSARY	-	-	-	55,000	55,000	55,000
362.00-00	RENTS & ROYALTIES	-	-	-	2,500	2,500	2,500
367.01-05	SHERIFF WELLNESS PROGRAM	-	-	-	5,000	1,500	1,500
392.01-00	GENERAL FUND	-	-	-	4,971,224	5,379,549	5,413,822
392.11-00	COMMUNITY CORRECTIONS	-	-	-	19,974	19,974	19,974
PUBLIC SAFETY FUND 044 TOTAL RESOURCES		-	-	-	11,462,890	11,867,715	11,901,988

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	-	-	-	3,734,188	3,759,292	3,759,292
423.10-03	OVERTIME	-	-	-	169,400	169,400	169,400
423.10-04	HOLIDAY PAY	-	-	-	68,970	68,970	68,970
423.10-07	MISC. INCOME	-	-	-	10,100	10,100	10,100
423.15-01	FICA	-	-	-	304,695	306,614	306,614
423.15-02	PERS	-	-	-	1,425,593	1,429,957	1,429,957
423.15-03	INSURANCE BENEFITS	-	-	-	1,028,990	1,029,179	1,029,179
423.15-04	WORKERS' COMPENSATION	-	-	-	178,290	179,406	179,406
	TOTAL PERSONNEL SERVICES	-	-	-	6,920,226	6,952,918	6,952,918
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	41.000	41.000	41.000
MATERIALS & SERVICES							
423.20-01	SUPPLIES	-	-	-	120,000	120,000	120,000
423.20-10	SUPPLIES-WELLNESS PROG	-	-	-	1,500	1,500	1,500
423.20-11	SUPPLIES-MEDICAL	-	-	-	10,000	10,000	10,000
423.20-12	GROCERIES & KITCHEN	-	-	-	150,000	150,000	150,000
423.21-01	MINOR REPAIR & IMPROVE.	-	-	-	50,000	50,000	50,000
423.22-11	PRISONERS COMMISSARY	-	-	-	55,000	55,000	55,000
423.22-15	PERMITS/RENT	-	-	-	800	800	800
423.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	25,189	25,189	25,189
423.22-27	<\$5000 EQUIPMENT	-	-	-	7,500	7,500	7,500
423.23-08	INSURANCE PREMIUMS	-	-	-	304,421	304,421	304,421
423.29-02	UTILITIES	-	-	-	201,574	201,574	201,574
423.29-03	TELEPHONE	-	-	-	8,000	8,000	8,000
423.30-05	TRAINING & TRAVEL	-	-	-	25,000	25,000	25,000
423.32-13	VEHICLE EXPENSE	-	-	-	27,304	27,304	27,304
423.35-01	MAINTENANCE AGREEMENTS	-	-	-	15,854	15,854	15,854
423.35-06	SOFTWARE LICENSE/MAINT	-	-	-	37,451	37,451	37,451
423.36-01	CONTRACTED SERVICES	-	-	-	1,594,272	1,594,272	1,594,272
	TOTAL MATERIALS & SERVICES	-	-	-	2,633,865	2,633,865	2,633,865

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	-	-	-	75,000	75,000	75,000
	TOTAL CAPITAL OUTLAY	-	-	-	75,000	75,000	75,000
	1601 JAIL DIVISION TOTAL	-	-	-	9,629,091	9,661,783	9,661,783

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
7000 PROSECUTION DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	-	-	-	989,197	1,151,053	1,174,912
412.15-01	FICA	-	-	-	75,673	88,055	89,880
412.15-02	PERS	-	-	-	343,201	399,915	408,275
412.15-03	INSURANCE BENEFITS	-	-	-	250,727	313,607	313,786
412.15-04	WORKERS' COMPENSATION	-	-	-	2,353	2,737	2,787
	TOTAL PERSONNEL SERVICES	-	-	-	1,661,151	1,955,367	1,989,640
	TOTAL FULL-TIME EQUIVALENT (FTE)	-	-	-	12.500	13.500	13.500
MATERIALS & SERVICES							
412.20-01	SUPPLIES	-	-	-	3,725	3,725	3,725
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	10,000	10,000	10,000
412.23-08	INSURANCE PREMIUMS	-	-	-	9,932	9,932	9,932
412.30-05	TRAINING & TRAVEL	-	-	-	20,000	20,000	20,000
412.31-14	EVIDENCE/TRIAL EXPENSE	-	-	-	30,000	30,000	30,000
412.32-13	VEHICLE EXPENSE	-	-	-	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	-	-	-	10,950	10,950	10,950
412.36-01	CONTRACTED SERVICES	-	-	-	84,291	162,208	162,208
	TOTAL MATERIALS & SERVICES	-	-	-	172,648	250,565	250,565
	7000 PROSECUTION TOTAL	-	-	-	1,833,799	2,205,932	2,240,205
PUBLIC SAFETY FUND 044							
FUND TOTAL		-	-	-	11,462,890	11,867,715	11,901,988

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
PL 110-343 TITLE III 101							
301.00-00	BEGINNING BALANCE	38,469	40,415	35,000	40,000	40,000	40,000
332.12-00	PL 112-141 TITLE III	131,315	1,585	436,712	313,070	313,070	313,070
361.00-00	INTEREST EARNINGS	<u>1,946</u>	<u>10,293</u>	<u>3,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
PL 110-343 TITLE III 101 TOTAL RESOURCES		<u>171,730</u>	<u>52,293</u>	<u>474,712</u>	<u>363,070</u>	<u>363,070</u>	<u>363,070</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	3,755	1,585	399,712	63,070	63,070	63,070
	TOTAL MATERIALS & SERVICES	3,755	1,585	399,712	63,070	63,070	63,070
CAPITAL OUTLAY							
411.60-01	EQUIPMENT	127,559	-	75,000	300,000	300,000	300,000
	TOTAL CAPITAL OUTLAY	127,559	-	75,000	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	40,416	50,708	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	40,416	50,708	-	-	-	-
9918 HR1424/PL110-343 TOTAL		171,730	52,293	474,712	363,070	363,070	363,070
PL 110-343 TITLE III 101 FUND TOTAL		171,730	52,293	474,712	363,070	363,070	363,070

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	7,147,860	7,662,848	9,853,337	12,873,508	12,970,796	12,970,796
331.07-06	DOT-RECREATIONAL TRAILS	-	69,341	200,000	200,000	200,000	200,000
334.07-47	OPRD-ATV GRANT	-	-	-	82,500	82,500	82,500
334.07-54	OTC-MTN BIKE TRAILS	90,000	-	-	-	-	-
337.01-02	LOCAL GOVERN. GRANTS	112,000	-	-	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	9,039	19,968	35,000	26,000	-	-
361.00-00	INTEREST EARNINGS	34,102	177,416	100,000	330,000	330,000	330,000
362.00-00	RENTS & ROYALTIES	4,835,372	6,699,908	4,328,582	2,621,368	2,524,080	2,524,080
COUNTY FOREST FUND 103 TOTAL RESOURCES		12,228,373	14,629,481	14,516,919	16,133,376	16,107,376	16,107,376

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	264,776	280,402	344,162	335,471	335,471	335,471
461.10-03	OVERTIME	5,791	12,501	8,000	20,000	20,000	20,000
461.10-07	MISC. INCOME	468	400	400	400	400	400
461.15-01	FICA	20,430	22,222	26,973	27,225	27,225	27,225
461.15-02	PERS	82,145	92,424	116,101	116,935	116,935	116,935
461.15-03	INSURANCE BENEFITS	73,256	72,027	110,377	102,461	102,461	102,461
461.15-04	WORKERS' COMPENSATION	6,327	6,527	13,164	16,042	16,042	16,042
	TOTAL PERSONNEL SERVICES	453,193	486,503	619,177	618,534	618,534	618,534
	TOTAL FULL-TIME EQUIVALENT (FTE)	4.000	4.000	5.250	4.000	5.250	5.250
MATERIALS & SERVICES							
461.20-01	SUPPLIES	10,479	15,235	18,000	18,000	18,000	18,000
461.20-07	SUPPLIES: ROCK	12,696	-	15,000	15,000	15,000	15,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,658	4,008	4,800	4,800	4,800	4,800
461.22-13	FIRE PATROL ASSESSMENTS	66,088	79,623	94,450	101,500	116,500	116,500
461.22-15	PERMITS/RENT	14,425	14,823	40,000	42,000	42,000	42,000
461.22-23	<\$5000 INFO TECHNOLOGY	1,273	-	2,043	2,200	2,200	2,200
461.22-27	<\$5000 EQUIPMENT	-	650	-	-	-	-
461.23-08	INSURANCE PREMIUMS	3,997	4,218	4,641	6,705	6,705	6,705
461.30-05	TRAINING & TRAVEL	1,325	785	1,500	1,500	1,500	1,500
461.31-13	NOTICES & REPORTS	26,246	3,144	5,500	5,500	5,500	5,500
461.32-13	VEHICLE EXPENSE	14,740	36,973	26,000	30,000	30,000	30,000
461.34-11	USDA WILDLIFE SERVICES	6,126	7,110	7,450	7,930	7,930	7,930
461.36-01	CONTRACTED SERVICES	37,333	38,825	88,334	115,698	160,698	160,698
461.36-21	REFORESTATION	277,833	206,672	533,505	438,065	438,065	438,065
	TOTAL MATERIALS & SERVICES	476,219	412,066	841,223	788,898	848,898	848,898

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
461.60-01	EQUIPMENT	9,582	-	60,000	-	-	-
461.60-14	CONSTRUCT & ACQUISITION	-	-	200,000	200,000	200,000	200,000
461.60-19	PATH & TRAIL CONSTRUCTION	194,184	92,315	-	82,500	82,500	82,500
	TOTAL CAPITAL OUTLAY	<u>203,766</u>	<u>92,315</u>	<u>260,000</u>	<u>282,500</u>	<u>282,500</u>	<u>282,500</u>
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	3,432,348	3,027,055	2,964,537	3,424,219	3,364,219	3,364,219
	TOTAL TRANSFERS & OTHER	<u>3,432,348</u>	<u>3,027,055</u>	<u>2,964,537</u>	<u>3,424,219</u>	<u>3,364,219</u>	<u>3,364,219</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	2,189,148	2,314,037	2,308,577	2,308,577
699.99-98	UNAPPROPRIATED BALANCE	-	-	7,642,834	8,705,188	8,684,648	8,684,648
699.99-99	ENDING FUND BALANCE	7,662,847	10,611,542	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>7,662,847</u>	<u>10,611,542</u>	<u>9,831,982</u>	<u>11,019,225</u>	<u>10,993,225</u>	<u>10,993,225</u>
	9000 FORESTRY TOTAL	<u>12,228,373</u>	<u>14,629,481</u>	<u>14,516,919</u>	<u>16,133,376</u>	<u>16,107,376</u>	<u>16,107,376</u>
	COUNTY FOREST FUND 103 FUND TOTAL	<u>12,228,373</u>	<u>14,629,481</u>	<u>14,516,919</u>	<u>16,133,376</u>	<u>16,107,376</u>	<u>16,107,376</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
ADMINISTRATIVE GRANT FUND 105							
301.00-00	BEGINNING BALANCE	136,517	129,616	129,791	169,367	169,367	169,367
331.06-03	HUD-COMMUNITY BLOCK GRANT	336,000	202,715	-	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	9,477	13,500	45,317	19,774	19,774	19,774
331.08-04	DOI-INV/NOXIOUS PLANT	14,933	-	-	-	-	-
334.01-11	CJC-SPECIALTY COURT IMP	-	-	-	10,876	10,876	10,876
334.01-12	DAS-HOUSE BILL 4123	-	127,519	945,000	700,000	700,000	715,000
342.01-03	SHERIFF'S RESERVES	3,672	2,450	5,000	5,000	5,000	5,000
342.01-05	SEARCH AND RESCUE (SAR)	10,396	5,170	10,000	10,000	10,000	10,000
349.07-00	COST-SHARE/WEED CONTROL	22,776	18,007	20,000	40,786	40,786	40,786
361.00-00	INTEREST EARNINGS	1,456	26,088	10,000	15,000	15,000	15,000
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		535,227	525,065	1,165,108	970,803	970,803	985,803

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.22-01	OTHER EXPENSE	7,882	9,544	10,000	57,113	57,113	57,113
480.33-28	WEED BOARD	59,617	32,999	122,317	108,447	108,447	108,447
480.33-30	SHERIFF'S RESERVES	1,467	1,352	17,500	17,900	17,900	17,900
480.33-32	SEARCH & RESCUE (SAR)	645	11,621	23,000	18,300	18,300	18,300
480.33-58	COMMUNITY BLOCK GRNT (HUD)	336,000	202,718	-	-	-	-
480.33-68	COORD HOMELESS RESP SYS	-	127,519	945,000	700,000	700,000	715,000
480.33-69	SPECIALTY COURT	-	-	-	21,752	21,752	21,752
	TOTAL MATERIALS & SERVICES	<u>405,611</u>	<u>385,753</u>	<u>1,117,817</u>	<u>923,512</u>	<u>923,512</u>	<u>938,512</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	-	-	47,291	47,291	47,291	47,291
	TOTAL CAPITAL OUTLAY	<u>-</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	129,616	139,312	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>129,616</u>	<u>139,312</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
9906 ADMINISTRATIVE GRANTS TOTAL		<u>535,227</u>	<u>525,065</u>	<u>1,165,108</u>	<u>970,803</u>	<u>970,803</u>	<u>985,803</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u>535,227</u>	<u>525,065</u>	<u>1,165,108</u>	<u>970,803</u>	<u>970,803</u>	<u>985,803</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY SCHOOL FUND 106							
316.02-00	ELECTRIC CO-OP TAX	124,971	131,741	150,000	150,000	150,000	150,000
318.01-00	PRIVATE RAILCAR COMPANIES	385	619	1,000	1,000	1,000	1,000
332.09-00	FEDERAL FOREST RECEIPTS	51,492	46,610	65,000	65,000	65,000	65,000
335.10-00	STATE FOREST PRODUCTS	47,728	151,580	200,000	-	-	-
361.00-00	INTEREST EARNINGS	110	262	300	500	500	500
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		224,686	330,812	416,300	216,500	216,500	216,500

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	224,686	330,785	416,300	216,500	216,500	216,500
699.99-99	ENDING FUND BALANCE	-	27	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>224,686</u>	<u>330,812</u>	<u>416,300</u>	<u>216,500</u>	<u>216,500</u>	<u>216,500</u>
	9902 COUNTY SCHOOL TOTAL	<u>224,686</u>	<u>330,812</u>	<u>416,300</u>	<u>216,500</u>	<u>216,500</u>	<u>216,500</u>
COUNTY SCHOOL FUND 106							
FUND TOTAL		<u>224,686</u>	<u>330,812</u>	<u>416,300</u>	<u>216,500</u>	<u>216,500</u>	<u>216,500</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	40,927	43,517	40,000	40,000	40,000	40,000
311.01-10	CURRENT YEAR TAXES	4,050,541	4,198,203	4,261,042	4,411,825	4,411,825	4,411,825
311.01-12	PRIOR YEARS' TAXES	172,800	95,001	135,000	90,000	90,000	90,000
318.04-00	FORECLOSED PROPERTY SALES	33,020	3,373	10,000	5,000	5,000	5,000
319.00-00	PENALTY/INT ON DELINQ TAX	40,687	20,952	50,000	20,000	20,000	20,000
335.10-00	STATE FOREST PRODUCTS	9,717	31,966	30,000	-	-	-
361.00-00	INTEREST EARNINGS	1,773	8,279	5,000	10,000	10,000	10,000
LIBRARY DISTRICT FUND 107 TOTAL RESOURCES		4,349,465	4,401,291	4,531,042	4,576,825	4,576,825	4,576,825

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	6,792	3,829	10,000	10,000	10,000	10,000
455.36-01	CONTRACTED SERVICES	<u>4,299,156</u>	<u>4,364,493</u>	<u>4,521,042</u>	<u>4,566,825</u>	<u>4,566,825</u>	<u>4,566,825</u>
	TOTAL MATERIALS & SERVICES	4,305,948	4,368,322	4,531,042	4,576,825	4,576,825	4,576,825
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>43,517</u>	<u>32,969</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	43,517	32,969	-	-	-	-
9907 LIBRARY SERVICE TOTAL		<u>4,349,465</u>	<u>4,401,291</u>	<u>4,531,042</u>	<u>4,576,825</u>	<u>4,576,825</u>	<u>4,576,825</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>4,349,465</u>	<u>4,401,291</u>	<u>4,531,042</u>	<u>4,576,825</u>	<u>4,576,825</u>	<u>4,576,825</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
NOTE: COOS COUNTY 4-H AND EXTENSION SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1998							
4-H & EXTENSION DISTRICT FUND 108							
301.00-00	BEGINNING BALANCE	292,680	343,223	300,000	262,984	262,984	262,984
311.01-10	CURRENT YEAR TAXES	493,656	512,180	519,112	537,481	537,481	537,481
311.01-12	PRIOR YEARS' TAXES	21,076	11,575	16,000	10,000	10,000	10,000
318.04-00	FORECLOSED PROPERTY SALES	4,024	411	1,000	500	500	500
319.00-00	PENALTY/INT ON DELIQ TAX	4,960	2,555	5,000	3,000	3,000	3,000
335.10-00	STATE FOREST PRODUCTS	1,184	3,894	1,500	-	-	-
361.00-00	INTEREST EARNINGS	2,466	12,803	3,000	10,000	10,000	10,000
4-H & EXTENSION DISTRICT FUND 108 TOTAL RESOURCES		820,046	886,641	845,612	823,965	823,965	823,965

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	15,971	11,780	20,000	25,000	25,000	25,000
495.36-01	CONTRACTED SERVICES	<u>460,852</u>	<u>462,490</u>	<u>557,658</u>	<u>561,200</u>	<u>561,200</u>	<u>561,200</u>
	TOTAL MATERIALS & SERVICES	476,823	474,270	577,658	586,200	586,200	586,200
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	126,842	123,595	123,595	123,595
699.99-98	UNAPPROPRIATED BALANCE	-	-	141,112	114,170	114,170	114,170
699.99-99	ENDING FUND BALANCE	<u>343,223</u>	<u>412,371</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	343,223	412,371	267,954	237,765	237,765	237,765
9912 4-H & EXTENSION TOTAL		<u>820,046</u>	<u>886,641</u>	<u>845,612</u>	<u>823,965</u>	<u>823,965</u>	<u>823,965</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>820,046</u>	<u>886,641</u>	<u>845,612</u>	<u>823,965</u>	<u>823,965</u>	<u>823,965</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	685,394	750,693	820,000	900,000	900,000	900,000
335.05-00	MOTOR VEHICLE FUEL TAXES	61,450	64,274	60,000	65,000	65,000	65,000
361.00-00	INTEREST EARNINGS	<u>3,849</u>	<u>18,856</u>	<u>8,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u>750,693</u>	<u>833,823</u>	<u>888,000</u>	<u>985,000</u>	<u>985,000</u>	<u>985,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9903 FOOT PATH/BICYCLE TRAILS DIVISION							
MATERIALS & SERVICES							
431.22-01	OTHER EXPENSE	-	-	30,000	30,000	30,000	30,000
	TOTAL MATERIALS & SERVICES	-	-	30,000	30,000	30,000	30,000
CAPITAL OUTLAY							
431.60-19	PATH & TRAIL CONSTRUCTION	-	-	858,000	955,000	955,000	955,000
	TOTAL CAPITAL OUTLAY	-	-	858,000	955,000	955,000	955,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	750,693	833,823	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	750,693	833,823	-	-	-	-
9903 FOOT PATH/BICYCLE TRLS. TOTAL		750,693	833,823	888,000	985,000	985,000	985,000
FOOT PATH/BICYCLE TRAILS 110							
FUND TOTAL		750,693	833,823	888,000	985,000	985,000	985,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
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NOTE: INDUSTRIAL DEVELOPMENT FUND WAS CREATED ON NOVEMBER 21, 2001 RESOLUTION 01-11-156C

INDUSTRIAL DVLP. FUND 111

301.00-00	BEGINNING BALANCE	22,520	12,616	-	-	-	-
361.00-00	INTEREST EARNINGS	96	94	-	-	-	-

INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES
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		22,616	12,710	-	-	-	-
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	10,000	12,710	-	-	-	-
	TOTAL MATERIALS & SERVICES	10,000	12,710	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	12,616	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	12,616	-	-	-	-	-
4006 INDUSTRIAL REVOLVING TOTAL		22,616	12,710	-	-	-	-
INDUSTRIAL DVLP. FUND 111							
FUND TOTAL		22,616	12,710	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	212,831	235,761	253,172	252,399	252,399	252,399
334.06-10	FAMILY LAW MEDIATION	23,545	23,545	25,000	25,000	25,000	25,000
361.00-00	INTEREST EARNINGS	<u>1,255</u>	<u>6,207</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>237,631</u>	<u>265,513</u>	<u>280,172</u>	<u>279,399</u>	<u>279,399</u>	<u>279,399</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9913 COOS FAMILY MEDIATION DIVISION							
MATERIALS & SERVICES							
444.20-01	SUPPLIES	-	-	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>1,870</u>	<u>1,320</u>	<u>278,172</u>	<u>277,399</u>	<u>277,399</u>	<u>277,399</u>
	TOTAL MATERIALS & SERVICES	1,870	1,320	280,172	279,399	279,399	279,399
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>235,761</u>	<u>264,193</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	235,761	264,193	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>237,631</u>	<u>265,513</u>	<u>280,172</u>	<u>279,399</u>	<u>279,399</u>	<u>279,399</u>
COOS FAMILY MEDIATION 115							
FUND TOTAL		<u>237,631</u>	<u>265,513</u>	<u>280,172</u>	<u>279,399</u>	<u>279,399</u>	<u>279,399</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	593,397	357,739	83,501	300,000	254,539	254,539
334.02-13	911 TELEPHONE TAX	487,668	495,798	487,428	501,874	496,619	496,619
334.02-14	911 TAX (BANDON)	30,348	32,097	31,368	32,284	31,810	31,810
334.02-16	911 TAX (MYRTLE POINT)	22,736	22,809	22,408	23,164	22,926	22,926
334.02-17	911 TAX (POWERS)	6,402	6,659	6,436	6,828	6,682	6,682
334.02-30	911 TAX (NORTH BEND)	92,256	95,922	97,021	104,358	104,358	104,358
334.02-31	911 TAX (LAKESIDE)	16,572	17,561	17,228	17,557	17,353	17,353
341.13-00	SERVICES TO COUNTY DEPTS.	7,000	7,000	7,000	10,000	10,000	10,000
342.01-02	CONTRACTED DISPATCHING	222,180	240,134	252,008	268,781	268,781	268,781
360.01-00	MISCELLANEOUS	-	123	-	-	-	-
361.00-00	INTEREST EARNINGS	1,793	3,687	750	2,000	2,000	2,000
392.01-00	GENERAL FUND	369,526	527,772	775,200	495,167	546,945	546,945
911/DISPATCH FUND 116 TOTAL RESOURCES		1,849,878	1,807,301	1,780,348	1,762,013	1,762,013	1,762,013

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	379,775	361,749	459,214	469,486	469,486	469,486
421.10-03	OVERTIME	31,136	70,184	33,100	36,410	36,410	36,410
421.10-04	HOLIDAY	8,705	10,179	13,020	14,322	14,322	14,322
421.15-01	FICA	31,581	33,478	38,663	39,802	39,802	39,802
421.15-02	PERS	120,977	119,875	160,607	165,682	165,682	165,682
421.15-03	INSURANCE BENEFITS	123,492	124,044	138,573	149,185	149,185	149,185
421.15-04	WORKERS' COMPENSATION	771	827	2,626	3,270	3,270	3,270
	TOTAL PERSONNEL SERVICES	<u>696,437</u>	<u>720,336</u>	<u>845,803</u>	<u>878,157</u>	<u>878,157</u>	<u>878,157</u>
	TOTAL FULL-TIME EQUIVALENT (FTE)	6.820	7.010	7.010	7.010	7.010	7.010
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	4,823	1,742	6,820	6,820	6,820	6,820
421.22-15	PERMITS/RENT	54,867	55,869	38,810	37,518	37,518	37,518
421.22-23	<\$5000 INFO TECHNOLOGY	605	1,166	3,100	2,554	2,554	2,554
421.22-27	<\$5000 EQUIPMENT	229	312	2,570	930	930	930
421.23-08	INSURANCE PREMIUMS	4,168	3,928	4,321	5,514	5,514	5,514
421.29.02	UTILITIES	10,012	9,394	11,331	12,331	12,331	12,331
421.29-03	TELEPHONE	4,219	3,512	5,208	4,208	4,208	4,208
421.30-05	TRAINING & TRAVEL	1,154	1,657	5,321	5,321	5,321	5,321
421.35-01	MAINTENANCE AGREEMENTS	39,970	1,707	14,441	14,454	14,454	14,454
421.35-06	SOFTWARE LICENSE/MAINT	11,590	13,104	11,205	11,470	11,470	11,470
421.36-01	CONTRACTED SERVICES+B61	40,519	35,890	34,140	37,641	37,641	37,641
	TOTAL MATERIALS & SERVICES	<u>172,156</u>	<u>128,281</u>	<u>137,267</u>	<u>138,761</u>	<u>138,761</u>	<u>138,761</u>
1605 DISPATCH DIVISION TOTAL		<u>868,593</u>	<u>848,617</u>	<u>983,070</u>	<u>1,016,918</u>	<u>1,016,918</u>	<u>1,016,918</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	275,844	262,170	328,992	287,076	287,076	287,076
421.10-03	OVERTIME	23,467	66,057	26,900	29,590	29,590	29,590
421.10-04	HOLIDAY	5,865	8,906	7,980	8,778	8,778	8,778
421.15-01	FICA	23,538	25,790	27,842	24,903	24,903	24,903
421.15-02	PERS	90,305	93,760	115,521	104,318	104,318	104,318
421.15-03	INSURANCE BENEFITS	92,159	90,293	98,860	91,656	91,656	91,656
421.15-04	WORKERS' COMPENSATION	566	536	1,955	2,333	2,333	2,333
	TOTAL PERSONNEL SERVICES	<u>511,744</u>	<u>547,512</u>	<u>608,050</u>	<u>548,654</u>	<u>548,654</u>	<u>548,654</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	3,061	1,104	4,180	4,180	4,180	4,180
421.22-15	PERMITS/RENT	33,628	34,242	23,786	22,997	22,997	22,997
421.22-23	<\$5000 INFO TECHNOLOGY	371	715	1,899	1,565	1,565	1,565
421.22-27	<\$5000 EQUIPMENT	141	191	1,575	570	570	570
421.23-08	INSURANCE PREMIUMS	3,166	2,819	3,101	3,962	3,962	3,962
421.29.02	UTILITIES	6,137	5,758	6,945	6,945	6,945	6,945
421.29-03	TELEPHONE	2,586	2,153	3,192	3,192	3,192	3,192
421.30-05	TRAINING & TRAVEL	649	1,016	3,261	3,261	3,261	3,261
421.35-01	MAINTENANCE AGREEMENTS	24,608	936	8,851	8,859	8,859	8,859
421.35-06	SOFTWARE LICENSE/MAINT	7,205	8,115	6,969	7,131	7,131	7,131
421.36-01	CONTRACTED SERVICES	24,047	22,493	21,420	21,883	21,883	21,883
	TOTAL MATERIALS & SERVICES	<u>105,599</u>	<u>79,542</u>	<u>85,179</u>	<u>84,545</u>	<u>84,545</u>	<u>84,545</u>
	1606 PSAP DIVISION TOTAL	<u>617,343</u>	<u>627,054</u>	<u>693,229</u>	<u>633,199</u>	<u>633,199</u>	<u>633,199</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
TRANSFERS & OTHER							
421.90-27	DISPATCH EQUIP RESERVE	6,205	6,692	7,028	7,511	7,511	7,511
421.95-11	NB 911 TAX PASSTHROUGH	-	72,475	97,021	104,385	104,385	104,385
	TOTAL TRANSFERS & OTHER	<u>6,205</u>	<u>79,167</u>	<u>104,049</u>	<u>111,896</u>	<u>111,896</u>	<u>111,896</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>357,737</u>	<u>252,463</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>357,737</u>	<u>252,463</u>	-	-	-	-
	9900 MISCELLANEOUS DIVISION TOTAL	<u>363,942</u>	<u>331,630</u>	<u>104,049</u>	<u>111,896</u>	<u>111,896</u>	<u>111,896</u>
911/DISPATCH FUND 116							
FUND TOTAL		<u>1,849,878</u>	<u>1,807,301</u>	<u>1,780,348</u>	<u>1,762,013</u>	<u>1,762,013</u>	<u>1,762,013</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	101,910	114,280	115,000	125,726	125,726	125,726
322.01-01	CLERK FEES	16,610	15,412	14,978	9,500	9,500	9,500
322.01-07	CLERK LIEN RECORD FEE	6,630	5,250	3,450	3,000	3,000	3,000
361.00-00	INTEREST EARNINGS	<u>561</u>	<u>2,647</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		<u>125,711</u>	<u>137,589</u>	<u>134,428</u>	<u>140,226</u>	<u>140,226</u>	<u>140,226</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,409	5,509	10,000	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	-	-	2,000	2,000	2,000	2,000
415.35-06	SOFTWARE LICENSE/MAINT	9,780	10,689	18,426	13,671	13,671	13,671
415.36-01	CONTRACTED SERVICES	241	455	10,000	10,000	10,000	10,000
	TOTAL MATERIALS & SERVICES	<u>11,430</u>	<u>16,653</u>	<u>40,426</u>	<u>35,671</u>	<u>35,671</u>	<u>35,671</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	-	-	20,164	21,033	21,033	21,033
699.99-98	UNAPPROPRIATED BALANCE	-	-	53,838	63,522	63,522	63,522
699.99-99	ENDING FUND BALANCE	114,281	120,936	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>114,281</u>	<u>120,936</u>	<u>74,002</u>	<u>84,555</u>	<u>84,555</u>	<u>84,555</u>
6002 ORS205.320 DIVISION TOTAL		<u>125,711</u>	<u>137,589</u>	<u>134,428</u>	<u>140,226</u>	<u>140,226</u>	<u>140,226</u>
COUNTY CLERK RECORDS 117 FUND TOTAL		<u><u>125,711</u></u>	<u><u>137,589</u></u>	<u><u>134,428</u></u>	<u><u>140,226</u></u>	<u><u>140,226</u></u>	<u><u>140,226</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	60,823	88,018	38,000	20,000	20,000	20,000
322.01-09	CORNER PRESERVATION FEES	115,045	79,667	80,000	60,000	60,000	60,000
361.00-00	INTEREST EARNINGS	<u>429</u>	<u>2,027</u>	<u>1,000</u>	<u>800</u>	<u>800</u>	<u>800</u>
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		<u>176,297</u>	<u>169,712</u>	<u>119,000</u>	<u>80,800</u>	<u>80,800</u>	<u>80,800</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	46,648	63,766	57,734	37,550	37,550	37,550
415.15-01	FICA	3,460	4,660	4,417	2,873	2,873	2,873
415.15-02	PERS	10,506	17,316	17,464	11,502	11,502	11,502
415.15-03	INSURANCE BENEFITS	13,356	21,128	22,357	13,675	13,675	13,675
415.15-04	WORKERS' COMPENSATION	466	1,454	849	561	561	561
	TOTAL PERSONNEL SERVICES	74,436	108,324	102,821	66,161	66,161	66,161
	TOTAL FULL-TIME EQUIVALENT (FTE)	1.200	1.470	1.470	1.420	1.200	1.200
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,922	1,422	1,983	1,250	1,250	1,250
415.22-23	<\$5000 INFO TECHNOLOGY	1,693	1,309	2,500	-	-	-
415.22-27	<\$5000 EQUIPMENT	1,084	1,144	1,500	-	-	-
415.23-08	INSURANCE PREMIUMS	1,272	1,358	1,494	1,649	1,649	1,649
415.30-05	TRAINING & TRAVEL	744	1,222	1,000	-	-	-
415.32-13	VEHICLE EXPENSE	732	4,545	2,474	2,756	2,756	2,756
415.36-01	CONTRACTED SERVICES	3,834	2,391	2,615	6,564	6,564	6,564
	TOTAL MATERIALS & SERVICES	11,281	13,391	13,566	12,219	12,219	12,219
DEBT SERVICE							
415.80-50	VEHICLE LEASES	2,563	2,612	2,613	2,420	2,420	2,420
	TOTAL DEBT SERVICE	2,563	2,612	2,613	2,420	2,420	2,420

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	88,017	45,385	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	88,017	45,385	-	-	-	-
	1901 LAND CORNER PRSV. TOTAL	176,297	169,712	119,000	80,800	80,800	80,800
	LAND CORNER PRESERVATION 118 FUND TOTAL	176,297	169,712	119,000	80,800	80,800	80,800

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
RECORDS MGMT SYSTEM BOARD 120							
301.00-00	BEGINNING BALANCE	29,055	36,260	30,610	28,406	28,406	28,406
341.13-00	SERVICES TO COUNTY DEPTS.	12,117	34,157	11,610	11,610	11,610	11,610
342.01-04	WORK FOR OUTSIDE AGENCIES	5,449	962	1,835	1,835	1,835	1,835
361.00-00	INTEREST EARNINGS	218	857	100	300	300	300
RECORDS MGMT SYSTEM BOARD 120 TOTAL RESOURCES		46,839	72,236	44,155	42,151	42,151	42,151

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1611 RECORDS MGMT SYSTEM BD DIV							
MATERIALS & SERVICES							
421.22-23	<\$5000 INFO TECHNOLOGY	78	-	6,991	-	-	-
421.23-08	INSURANCE PREMIUMS	73	82	90	222	222	222
421.35-06	SOFTWARE LICENSE/MAINT	9,314	19,257	30,174	10,000	10,000	10,000
421.36-01	CONTRACTED SERVICES	<u>1,113</u>	<u>11</u>	<u>6,900</u>	<u>31,929</u>	<u>31,929</u>	<u>31,929</u>
	TOTAL MATERIALS & SERVICES	10,578	19,350	44,155	42,151	42,151	42,151
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	<u>-</u>	<u>31,229</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CAPITAL OUTLAY	-	31,229	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>36,261</u>	<u>21,657</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	36,261	21,657	-	-	-	-
1611 RECORDS MGMT SYSTEM BD TOTAL		<u>46,839</u>	<u>72,236</u>	<u>44,155</u>	<u>42,151</u>	<u>42,151</u>	<u>42,151</u>
RECORDS MGMT SYSTEM BOARD 120							
FUND TOTAL		<u>46,839</u>	<u>72,236</u>	<u>44,155</u>	<u>42,151</u>	<u>42,151</u>	<u>42,151</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
AMERICAN RESCUE PLAN 121							
301.00-00	BEGINNING BALANCE	-	22,312	6,300,000	1,600,000	1,600,000	1,600,000
331.01-10	USDT-CORONAVIRUS RECOVERY	10,244,536	2,729,939	-	-	-	-
361.00-00	INTEREST EARNINGS	10,000	-	-	-	-	-
392.01-00	GENERAL FUND	<u>22,312</u>	<u>156,114</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
AMERICAN RESCUE PLAN 121 TOTAL RESOURCES		<u>10,276,848</u>	<u>2,908,365</u>	<u>6,375,000</u>	<u>1,675,000</u>	<u>1,675,000</u>	<u>1,675,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9921 AMERICAN RESCUE PLAN							
MATERIALS & SERVICES							
480.20-01	SUPPLIES	-	22,453	50,000	-	-	-
480.22-23	<\$5000 INFO TECHNOLOGY	23,687	2,848	250,000	-	-	-
480.22-27	<\$5000 EQUIPMENT	3,138	11,277	250,000	-	-	-
480.33-40	REVENUE LOSS RECOVERY	2,058,184	1,005,106	3,578,455	1,675,000	1,175,000	1,175,000
480.36-01	CONTRACTED SERVICES	150,387	302,241	500,000	-	-	-
	TOTAL MATERIALS & SERVICES	<u>2,235,396</u>	<u>1,343,925</u>	<u>4,628,455</u>	<u>1,675,000</u>	<u>1,175,000</u>	<u>1,175,000</u>
CAPITAL OUTLAY							
480.60-01	EQUIPMENT	746,369	464,936	873,272	-	-	-
480.60-11	MAJOR REPAIR & IMPROVEMENT	1,009,849	921,078	873,273	-	500,000	500,000
	TOTAL CAPITAL OUTLAY	<u>1,756,218</u>	<u>1,386,014</u>	<u>1,746,545</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	6,285,234	178,426	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>6,285,234</u>	<u>178,426</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
9921 AMERICAN RESCUE PLAN TOTAL		<u>10,276,848</u>	<u>2,908,365</u>	<u>6,375,000</u>	<u>1,675,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
AMERICAN RESCUE PLAN 121							
FUND TOTAL		<u>10,276,848</u>	<u>2,908,365</u>	<u>6,375,000</u>	<u>1,675,000</u>	<u>1,675,000</u>	<u>1,675,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2018 RESOLUTION 18-04-056B
REVIEW YEAR : 2028

COUNTY FOREST RESERVE 203

301.00-00	BEGINNING BALANCE	1,840,183	101,001	165,581	1,421,426	1,421,426	1,421,426
361.00-00	INTEREST EARNINGS	6,677	28,654	10,000	31,000	31,000	31,000
362.00-00	RENTS & ROYALTIES	1,682,324	2,300,157	1,467,448	149,102	149,102	149,102
393.30-01	LOAN FROM GENERAL FUND	3,273,200	-	-	-	-	-

COUNTY FOREST RESERVE 203 TOTAL RESOURCES
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		6,802,384	2,429,812	1,643,029	1,601,528	1,601,528	1,601,528
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9003 COUNTY FOREST RESERVE							
CAPITAL OUTLAY							
461.60-14	CONSTRUCT & ACQUISITION	<u>5,597,197</u>	<u>18,060</u>	<u>538,843</u>	<u>1,601,528</u>	<u>1,601,528</u>	<u>1,601,528</u>
	CAPITAL OUTLAY TOTAL	5,597,197	18,060	538,843	1,601,528	1,601,528	1,601,528
DEBT SERVICE							
461.80-08	REPAY LOAN/GENERAL FUND	<u>1,104,186</u>	<u>1,104,186</u>	<u>1,104,186</u>	-	-	-
	DEBT SERVICE TOTAL	1,104,186	1,104,186	1,104,186	-	-	-
TRANSFER & OTHER							
699.99-99	ENDING FUND BALANCE	<u>101,001</u>	<u>1,307,566</u>	-	-	-	-
	TOTAL TRANSFERS & OTHER	101,001	1,307,566	-	-	-	-
	9003 COUNTY FOREST RESERVE TOTAL	<u>6,802,384</u>	<u>2,429,812</u>	<u>1,643,029</u>	<u>1,601,528</u>	<u>1,601,528</u>	<u>1,601,528</u>
COUNTY FOREST RESERVE 203 FUND TOTAL		<u><u>6,802,384</u></u>	<u><u>2,429,812</u></u>	<u><u>1,643,029</u></u>	<u><u>1,601,528</u></u>	<u><u>1,601,528</u></u>	<u><u>1,601,528</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
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NOTE: DISPATCH EQUIPMENT RESERVE FUND WAS CREATED ON JULY 1, 2017 RESOLUTION 17-03-035B
REVIEW YEAR : 2027

DISPATCH EQUIPMENT RESERVE 216

301.00-00	BEGINNING BALANCE	17,786	24,089	23,933	38,850	38,849	38,849
361.00-00	INTEREST EARNINGS	98	587	25	200	200	200
392.27-00	911/DISPATCH FUND	<u>6,205</u>	<u>6,692</u>	<u>7,028</u>	<u>7,511</u>	<u>7,511</u>	<u>7,511</u>

DISPATCH EQUIPMENT RESERVE 216 TOTAL RESOURCES

		<u>24,089</u>	<u>31,368</u>	<u>30,986</u>	<u>46,561</u>	<u>46,560</u>	<u>46,560</u>
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1616 DISPATCH EQUIPMENT RESERVE							
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	-	-	30,986	46,561	46,560	46,560
	TOTAL CAPITAL OUTLAY	-	-	30,986	46,561	46,560	46,560
TRANSFER & OTHER							
699.99-99	ENDING FUND BALANCE	24,089	31,368	-	-	-	-
	TOTAL TRANSFER & OTHER	24,089	31,368	-	-	-	-
1616 DISPATCH EQUIPMENT RESERVE		24,089	31,368	30,986	46,561	46,560	46,560
DISPATCH EQUIPMENT RESERVE 216							
FUND TOTAL		24,089	31,368	30,986	46,561	46,560	46,560

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
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NOTE: HEALTH & WELLNESS RESERVE FUND WAS CREATED ON JULY 1, 2023 RESOLUTION 23-06-110B
REVIEW YEAR : 2033

HEALTH&WELLNESS RESERVE FUND 221

301.00-00	BEGINNING BALANCE	-	-	-	1,190,000	1,190,000	1,190,000
361.00-00	INTEREST EARNINGS	-	-	-	20,000	20,000	20,000
392.21-00	MENTAL HEALTH FUND	-	-	1,200,000	200,000	200,000	200,000

**HEALTH&WELLNESS RESERVE FUND 221
TOTAL RESOURCES**

		-	-	1,200,000	1,410,000	1,410,000	1,410,000
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
1310 H&W RESERVE FUND DIV 221							
MATERIALS & SERVICES							
441.35-06	SOFTWARE LICENSE/MAINT	-	-	500,000	500,000	500,000	500,000
	TOTAL MATERIALS & SERVICES	-	-	500,000	500,000	500,000	500,000
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	-	150,000	150,000	150,000	150,000
441.60-03	AUTOMOBILES	-	-	200,000	410,000	410,000	410,000
441.60-14	CONSTRUCT & ACQUISITION	-	-	350,000	350,000	350,000	350,000
	TOTAL CAPITAL OUTLAY	-	-	700,000	910,000	910,000	910,000
	1310 H&W RESERVE FUND DIV 221 TOTAL	-	-	1,200,000	1,410,000	1,410,000	1,410,000
HEALTH & WELLNESS RESERVE 221 FUND TOTAL		-	-	1,200,000	1,410,000	1,410,000	1,410,000

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	106,363	327,542	175,000	341,575	341,575	341,575
322.03-03	PARKING	12,564	19,026	15,000	12,500	12,500	12,500
334.07-38	OBDD-CAPITAL IMPROVEMENT	-	-	-	222,222	222,222	222,222
335.06-00	DEPT. OF AGRICULTURE	53,167	53,167	53,167	53,167	53,167	53,167
337.01-02	LOCAL GOVERN. GRANTS	-	-	-	20,000	20,000	20,000
341.13-00	SERVICES TO COUNTY DEPTS.	50,000	-	-	-	-	-
347.04-04	GATE RECEIPTS	192,629	156,741	160,000	120,000	120,000	120,000
347.04-05	FOOD CONCESSIONS	70,365	93,112	75,000	80,000	80,000	80,000
347.04-06	COMMERCIAL EXHIBITS	12,625	24,537	12,000	19,000	19,000	19,000
347.04-07	CARNIVAL	60,589	43,774	60,000	50,000	50,000	50,000
347.04-08	RODEO	990	-	-	-	-	-
347.04-09	INTERIUM EVENTS	1,010	-	-	-	-	-
347.04-10	CONCERTS	-	44,076	80,000	65,000	65,000	65,000
360.01-00	MISCELLANEOUS	5,568	7,007	-	6,000	6,000	6,000
361.00-00	INTEREST EARNINGS	1,657	9,430	-	-	5,000	5,000
362.00-00	RENTS & ROYALTIES	35,698	22,685	15,000	19,000	19,000	19,000
367.00-00	DONATIONS	1,546	139,941	-	8,000	8,000	8,000
367.01-03	SPONSORSHIPS	90,750	81,075	85,000	80,000	82,000	82,000
367.01-06	QUEENS COURT	-	-	-	28,000	28,000	28,000
COUNTY FAIR FUND 301 TOTAL RESOURCES		695,521	1,022,113	730,167	1,124,464	1,131,464	1,131,464

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	46,589	75,453	66,959	65,656	65,656	65,656
451.10-07	MISC. INCOME	200	120	-	5,023	-	-
451.15-01	FICA	3,563	5,707	5,122	5,023	5,023	5,023
451.15-02	PERS	7,905	18,265	20,255	19,861	19,861	19,861
451.15-03	INSURANCE BENEFITS	13,562	24,570	26,261	27,453	27,453	27,453
451.15-04	WORKERS' COMPENSATION	634	889	137	793	793	793
451.15-06	UNEMPLOYMENT	-	959	-	-	-	-
	TOTAL PERSONNEL SERVICES	72,453	125,963	118,734	123,809	118,786	118,786
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.750	1.433	1.433	0.750	1.433	1.433
MATERIALS & SERVICES							
451.20-01	SUPPLIES	11,048	9,574	10,000	15,000	15,000	12,000
451.21-01	MINOR REPAIR & IMPROVE.	21,228	23,184	15,000	40,000	40,000	38,000
451.22-01	OTHER EXPENSE	8,900	19,623	20,000	25,000	25,000	22,000
451.22-15	PERMITS/RENT	1,000	-	1,000	1,000	3,000	3,000
451.22-23	<\$5000 INFO. TECHNOLOGY	842	32	1,000	4,000	4,000	4,000
451.22-27	<\$5000 EQUIPMENT	1,076	2,367	2,500	2,500	2,500	2,500
451.23-05	BONDS	295	295	300	369	369	369
451.23-08	INSURANCE PREMIUMS	7,338	8,347	9,183	12,826	12,826	12,826
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	10,000	10,000	10,000
451.29-02	UTILITIES	45,315	35,320	56,830	50,000	50,000	45,000
451.30-05	TRAINING & TRAVEL	48	3,416	4,320	8,000	8,000	8,000
451.31-16	ADVERTISING	4,172	14,209	18,000	16,500	16,500	16,500
451.34-19	QUEEN & COURT	-	992	1,000	35,000	35,000	35,000
451.36-01	CONTRACTED SERVICES	172,561	133,637	159,576	186,775	186,775	186,775
451.36-14	ENTERTAINMENT	-	101,830	166,000	203,000	203,000	198,000
451.36-23	PREMIUMS; RIBBONS; TROPH.	6,788	12,837	12,000	12,000	12,000	10,000
	TOTAL MATERIALS & SERVICES	280,611	365,663	486,709	621,970	623,970	603,970

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	-	21,980	-	10,000	10,000	10,000
451.60-11	MAJOR REPAIR & IMPROVE.	9,316	142,169	10,000	20,000	20,000	40,000
451.60-14	CONSTRUCT & ACQUISITION	-	-	-	<u>222,222</u>	<u>222,222</u>	<u>222,222</u>
	TOTAL CAPITAL OUTLAY	<u>9,316</u>	<u>164,149</u>	<u>10,000</u>	<u>252,222</u>	<u>252,222</u>	<u>272,222</u>
	DEBT SERVICE						
451.80-35	TRACTOR/LOADER	<u>5,597</u>	<u>5,597</u>	<u>5,598</u>	<u>5,598</u>	<u>5,598</u>	<u>5,598</u>
	TOTAL DEBT SERVICE	<u>5,597</u>	<u>5,597</u>	<u>5,598</u>	<u>5,598</u>	<u>5,598</u>	<u>5,598</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	109,126	105,248	105,248	105,248
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	15,617	25,640	25,640
699.99-99	ENDING FUND BALANCE	<u>327,544</u>	<u>360,741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>327,544</u>	<u>360,741</u>	<u>109,126</u>	<u>120,865</u>	<u>130,888</u>	<u>130,888</u>
	4004 COUNTY FAIR TOTAL	<u>695,521</u>	<u>1,022,113</u>	<u>730,167</u>	<u>1,124,464</u>	<u>1,131,464</u>	<u>1,131,464</u>
	COUNTY FAIR FUND 301 FUND TOTAL	<u>695,521</u>	<u>1,022,113</u>	<u>730,167</u>	<u>1,124,464</u>	<u>1,131,464</u>	<u>1,131,464</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	1,613,077	2,153,626	2,256,678	3,290,777	3,216,586	3,216,586
318.20-01	FRANCHISE: WASTE DISPOSAL	232,262	254,925	235,000	250,000	250,000	250,000
322.04-00	WASTE DISPOSAL FEES	2,893,529	2,965,488	2,900,000	3,100,000	3,100,000	3,100,000
335.14-00	DEQ-REBATE ORS 459A.130	-	16,345	16,181	-	-	-
341.13-00	SERVICES TO COUNTY DEPTS	24,080	23,393	22,000	24,000	24,000	24,000
360.01-00	MISCELLANEOUS	2,231	2,000	2,000	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	9,630	58,787	15,000	30,000	50,000	50,000
392.33-00	WASTE DISPOSAL RESERVE	126,098	38,354	192,388	195,686	195,686	195,686
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		4,900,907	5,512,918	5,639,247	6,892,463	6,838,272	6,838,272

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 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SOLID WASTE DEPARTMENT							
1700 DISPOSAL OPERATIONS DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	184,615	194,592	201,170	207,241	207,241	207,241
432.10-03	OVERTIME	12,339	15,250	15,000	15,000	20,000	20,000
432.10-07	MISC INCOME	-	-	2,000	1,000	1,000	1,000
432.15-01	FICA	15,063	15,942	16,690	17,156	17,462	17,462
432.15-02	PERS	61,532	65,234	73,748	75,923	77,560	77,560
432.15-03	INSURANCE BENEFITS	73,286	80,202	83,705	82,029	82,029	82,029
432.15-04	WORKERS' COMPENSATION	4,775	4,851	8,073	9,943	10,128	10,128
	TOTAL PERSONNEL SERVICES	351,610	376,071	400,386	408,292	415,420	415,420
	TOTAL FULL-TIME EQUIVALENT (FTE)	3.934	3.934	3.928	3.934	3.928	3.928
MATERIALS & SERVICES							
432.20-01	SUPPLIES	13,976	17,603	20,000	20,000	20,000	20,000
432.21-14	EQUIPMENT	57,834	27,514	50,000	50,000	50,000	50,000
432.22-15	PERMITS/RENT	2,244	2,354	2,800	2,800	2,800	2,800
432.22-27	<\$5000 EQUIPMENT	6,096	6,509	8,000	8,000	8,000	8,000
432.23-08	INSURANCE PREMIUMS	12,148	15,312	16,843	24,156	24,156	24,156
432.29-01	FUEL	12,883	14,361	20,000	20,000	20,000	20,000
432.29-02	UTILITIES	15,135	16,105	19,500	19,100	19,100	19,100
432.30-05	TRAINING & TRAVEL	3,049	2,983	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	1,666,606	1,862,422	1,903,053	2,218,546	2,218,546	2,218,546
432.36-19	ENGINEERING	23,490	22,483	28,500	28,500	28,500	28,500
432.36-35	CODE ENFORCEMENT ABATEMNT	-	-	55,000	-	-	-
	TOTAL MATERIALS & SERVICES	1,813,461	1,987,646	2,127,696	2,395,102	2,395,102	2,395,102

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CAPITAL OUTLAY						
432.60-01	EQUIPMENT	110,436	5,248	125,000	-	-	-
432.60-06	REFURBISHMENT	<u>212,799</u>	<u>31,713</u>	<u>2,225,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
	TOTAL CAPITAL OUTLAY	323,235	36,961	2,350,000	3,500,000	3,500,000	3,500,000
	1700 DISPOSAL OPERATIONS TOTAL	<u>2,488,306</u>	<u>2,400,678</u>	<u>4,878,082</u>	<u>6,303,394</u>	<u>6,310,522</u>	<u>6,310,522</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SOLID WASTE DEPARTMENT							
1703 CLOSURE/POST-CLOSURE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	3,841	4,067	4,068	4,363	4,363	4,363
432.15-01	FICA	295	310	311	334	334	334
432.15-02	PERS	1,228	1,284	1,393	1,494	1,494	1,494
432.15-03	INSURANCE BENEFITS	1,339	1,475	1,683	1,706	1,706	1,706
432.15-04	WORKERS' COMPENSATION	100	95	150	189	189	189
	TOTAL PERSONNEL SERVICES	6,803	7,231	7,605	8,086	8,086	8,086
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.073	0.073	0.073	0.073	0.073	0.073
MATERIALS & SERVICES							
432.20-01	SUPPLIES	915	3,501	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	67	36	40	50	50	50
432.29-01	FUEL	-	1,494	1,500	1,500	1,500	1,500
432.29-02	UTILITIES	-	-	150	150	150	150
432.36-01	CONTRACTED SERVICES	49,305	92,070	124,793	134,600	134,600	134,600
432.36-19	ENGINEERING	739	-	2,000	5,000	5,000	5,000
	TOTAL MATERIALS & SERVICES	52,173	98,248	134,783	147,600	147,600	147,600
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	50,000	40,000	40,000	40,000
	TOTAL CAPITAL OUTLAY	-	-	50,000	40,000	40,000	40,000
	1703 CLOSURE/POST-CLOSURE TOTAL	58,976	105,479	192,388	195,686	195,686	195,686

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SOLID WASTE DEPARTMENT							
1799 WASTE MISCELLANEOUS							
	TRANSFERS & OTHER						
432.90-14	WASTE DSPL. RESERVE FUND	200,000	100,000	200,000	200,000	200,000	200,000
	TOTAL TRANSFER & OTHERS	200,000	100,000	200,000	200,000	200,000	200,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	368,777	193,383	132,064	132,064
699.99-99	ENDING FUN BALANCE	2,153,625	2,906,761	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,153,625	2,906,761	368,777	193,383	132,064	132,064
	1799 WASTE MISCELLANEOUS TOTAL	2,353,625	3,006,761	568,777	393,383	332,064	332,064
WASTE DISPOSAL FUND 302							
FUND TOTAL		4,900,907	5,512,918	5,639,247	6,892,463	6,838,272	6,838,272

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	926,871	1,005,871	1,079,132	1,126,350	1,126,350	1,126,350
361.00-00	INTEREST EARNINGS	5,098	24,170	5,000	15,000	15,000	15,000
392.32-00	WASTE DISPOSAL FUND	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>1,131,969</u>	<u>1,130,041</u>	<u>1,284,132</u>	<u>1,341,350</u>	<u>1,341,350</u>	<u>1,341,350</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	126,098	38,354	192,388	195,686	195,686	195,686
	TOTAL TRANSFERS & OTHER	126,098	38,354	192,388	195,686	195,686	195,686
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	192,620	201,203	201,203	201,203
699.99-97	RESERVE FOR FUTURE YEAR	-	-	899,124	944,461	944,461	944,461
699.99-99	ENDING FUND BALANCE	1,005,871	1,091,687	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,005,871	1,091,687	1,091,744	1,145,664	1,145,664	1,145,664
	1701 CLOSURE/POSTCLOSURE TOTAL	1,131,969	1,130,041	1,284,132	1,341,350	1,341,350	1,341,350
WASTE DISPOSAL RESERVE 303 FUND TOTAL		1,131,969	1,130,041	1,284,132	1,341,350	1,341,350	1,341,350

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 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
HH HAZARDOUS WASTE FUND 304							
301.00-00	BEGINNING BALANCE	609,854	662,013	736,013	765,856	765,856	765,856
322.04-01	HOUSEHOLD HAZARDOUS WASTE	241,286	235,096	235,000	235,000	235,000	235,000
361.00-00	INTEREST EARNINGS	3,387	16,343	5,000	10,000	10,000	10,000
HH HAZARDOUS WASTE FUND 304 TOTAL RESOURCES		<u>854,527</u>	<u>913,452</u>	<u>976,013</u>	<u>1,010,856</u>	<u>1,010,856</u>	<u>1,010,856</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
SOLID WASTE DEPARTMENT							
1702 HOUSEHOLD HAZARDOUS WASTE DIVISION							
PERSONNEL SERVICES							
432.10-01	REGULAR	12,769	13,406	11,219	13,129	13,129	13,129
432.15-01	FICA	976	1,019	858	1,004	1,004	1,004
432.15-02	PERS	3,913	4,093	3,556	4,312	4,312	4,312
432.15-03	INSURANCE BENEFITS	5,089	5,748	4,973	5,634	5,634	5,634
432.15-04	WORKERS' COMPENSATION	311	304	375	598	598	598
	TOTAL PERSONNEL SERVICES	23,058	24,570	20,981	24,677	24,677	24,677
	TOTAL FULL-TIME EQUIVALENT (FTE)	0.220	0.220	0.223	0.220	0.223	0.223
MATERIALS & SERVICES							
432.20-01	SUPPLIES	2,559	5,652	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	1,095	193	1,259	288	288	288
432.29-01	FUEL	-	-	100	100	100	100
432.29-02	UTILITIES	4,942	4,828	9,200	6,000	6,000	6,000
432.30-05	TRAINING & TRAVEL	315	135	4,000	4,000	4,000	4,000
432.36-01	CONTRACTED SERVICES	160,545	120,710	183,423	235,524	235,524	235,524
	TOTAL MATERIALS & SERVICES	169,456	131,518	208,482	256,412	256,412	256,412
CAPITAL OUTLAY							
432.60-11	MAJOR REPAIR & IMPROVEMENT	-	-	100,000	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	-	-	100,000	50,000	50,000	50,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	146,402	151,628	151,628	151,628
699.99-98	UNAPPROPRIATED BALANCE	-	-	500,148	528,139	528,139	528,139
699.99-99	ENDING FUND BALANCE	<u>662,013</u>	<u>757,364</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & OTHER	662,013	757,364	646,550	679,767	679,767	679,767
	1702 HH HAZARDOUS WASTE TOTAL	<u>854,527</u>	<u>913,452</u>	<u>976,013</u>	<u>1,010,856</u>	<u>1,010,856</u>	<u>1,010,856</u>
	HOUSEHOLD HAZARDOUS WASTE FUND 304 TOTAL	<u>854,527</u>	<u>913,452</u>	<u>976,013</u>	<u>1,010,856</u>	<u>1,010,856</u>	<u>1,010,856</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	1,055,130	1,066,648	1,000,000	900,000	900,000	900,000
361.00-00	INTEREST EARNINGS	5,999	27,906	10,000	50,000	50,000	50,000
362.00-00	RENTS & ROYALTIES	<u>424,000</u>	<u>297,890</u>	<u>289,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>1,485,129</u>	<u>1,392,444</u>	<u>1,299,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>

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FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	1,583	1,717	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	3,126	9,672	50,000	50,000	50,000	50,000
465.36-03	OPERATOR CHARGES	33,643	35,914	50,000	50,000	50,000	50,000
465.36-04	OPERATION & MANAGEMENT	379,258	328,843	350,000	350,000	350,000	350,000
	TOTAL MATERIALS & SERVICES	<u>417,610</u>	<u>376,146</u>	<u>455,000</u>	<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	872	3,112	844,000	795,000	795,000	795,000
	TOTAL CAPITAL OUTLAY	<u>872</u>	<u>3,112</u>	<u>844,000</u>	<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	1,066,647	1,013,186	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>1,066,647</u>	<u>1,013,186</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
9914 PIPELINE CONSTRUCTION TOTAL		<u>1,485,129</u>	<u>1,392,444</u>	<u>1,299,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
GAS LINE CONSTRUCTION 305							
FUND TOTAL		<u>1,485,129</u>	<u>1,392,444</u>	<u>1,299,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	119,855	149,367	150,000	-	-	-
311.01-10	CURRENT YEAR TAXES	1,282,382	1,263,310	-	-	-	-
311.01-12	PRIOR YEARS' TAXES	58,354	31,045	-	-	-	-
318.04-00	FORECLOSED PROPERTY SALES	10,457	1,015	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	18,684	9,784	-	-	-	-
335.10-00	STATE FOREST PRODUCTS	3,048	9,596	-	-	-	-
361.00-00	INTEREST EARNINGS	4,075	20,303	-	-	-	-
BONDED DEBT FUND 401 TOTAL RESOURCES		1,496,855	1,484,420	150,000	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2024-2025

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2021-2022	1ST PRIOR 2022-2023	2023-2024 ADOPTED	2024-2025 PROPOSED	2024-2025 APPROVED	2024-2025 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	1,225,000	1,285,000	-	-	-	-
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	122,488	62,708	-	-	-	-
	TOTAL DEBT SERVICE	<u>1,347,488</u>	<u>1,347,708</u>	-	-	-	-
CONTINGENCIES & UNAPPRO.							
472.90-01	GENERAL FUND	-	-	150,000	-	-	-
699.99-99	ENDING FUND BALANCE	149,367	136,712	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>149,367</u>	<u>136,712</u>	<u>150,000</u>	-	-	-
	9901 BONDED DEBT TOTAL	<u>1,496,855</u>	<u>1,484,420</u>	<u>150,000</u>	-	-	-
BONDED DEBT FUND 401							
FUND TOTAL		<u>1,496,855</u>	<u>1,484,420</u>	<u>150,000</u>	-	-	-