

CITIZENS OF COOS COUNTY

250 North Baxter Street
Coquille, OR 97423
541-396-3121
541-756-2020
<http://www.co.coos.or.us/>

ELECTED OFFICIALS
ADMINISTRATORS

BUDGET COMMITTEE

GOVERNING BODY
*BOARD OF COMMISSIONERS = 225
Robert Main/Cam Parry/Fred Messerle

* = Elected Officials

*CLERK = 228
Terri Turi

*SURVEYOR = 350
Mike Dado

*ASSESSOR = 268
Steve Jansen

*SHERIFF = 371
Craig Zanni

*TREASURER = 330
Mary Barton

*DISTRICT ATTORNEY = 257
Paul Frasier

223 = Recording/Land Records
301 = Elections
228 = Board of Property Tax Appeals
407 = Dog Licenses

Departments Supervised by
Board of Commissioners

215 = County Counsel

316 = Human Resources

408 = Maintenance

225 = Office Staff
Board of Commissioners

Land Agent = 349

Information Technology = 218

GENERAL FUND
DEPARTMENTS SUPERVISED
BY BOARD OF COMMISSIONERS

258 = Veterans

589 = Community Service

324 = Juvenile

312 = Emergency Management
425 = Jail
700 = SCINT
317 = 911 / Dispatch
269-2312 = Animal Control

RESTRICTED FUND
DEPARTMENTS SUPERVISED
BY BOARD OF COMMISSIONERS

333 = Tax Collector
330 = Budget Officer

470 = Child Support
465 = Crime Victim Assistance
467 = Medical Examiner

225 = Economic Development

392 = Commission on
Children & Families

528 = Mental Health

396-5444 = Solid Waste

210 = Planning

354 = Parks

366 = Road Dept.

396-3173 = Parole/Probation

572-2002 = County Fair

349 = Forestry

510 = Public Health

STATE OF OREGON and/or US GOVERNMENT:

State Courts
Ext. 344

OSU Extension
541-572-5263

Watermaster
541-396-1905

USDA-Wildlife Services
541-672-6418

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**COOS COUNTY
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 2012-13	1,540,127.00	1,114,099.00	47,700.00	-	378,328.00	-	-	1,540,127.00
	ADOPTED BUDGET 2011-12	1,422,778.00	1,013,204.00	79,600.00	-	329,974.00	-	-	1,422,778.00
	ACUTAL 2010-11	1,393,792.57	903,052.69	56,257.11	-	434,482.77	-	-	1,393,792.57
	ACUTAL 2009-10	1,398,656.62	850,233.39	66,886.56	-	481,536.67	-	-	1,398,656.62

Program	Dist. Attorney								
County Direct Totals	ADOPTED BUDGET 2012-13	1,381,504.00	1,053,790.00	26,838.00	-	97,664.00	203,212.00	-	1,381,504.00
	ADOPTED BUDGET 2011-12	1,347,035.00	973,385.00	124,986.00	-	83,692.00	164,972.00	-	1,347,035.00
	ACUTAL 2010-11	1,179,670.35	870,555.82	19,945.46	-	103,068.23	186,100.84	-	1,179,670.35
	ACUTAL 2009-10	1,147,364.04	818,551.57	59,626.29	-	90,173.07	179,013.11	-	1,147,364.04

Program	Public Health								
County Direct Totals	ADOPTED BUDGET 2012-13	3,203,139.00	165,750.00	2,051,000.00	-	361,456.00	624,933.00	-	3,203,139.00
	ADOPTED BUDGET 2011-12	3,008,119.00	168,047.00	1,898,881.00	-	362,380.00	578,811.00	-	3,008,119.00
	ACUTAL 2010-11	2,489,081.55	195,000.00	1,201,112.56	-	418,395.85	674,573.14	-	2,489,081.55
	ACUTAL 2009-10	2,223,571.60	-	1,088,284.69	-	393,060.30	742,226.61	-	2,223,571.60

Program	Juvenile								
County Direct Totals	ADOPTED BUDGET 2012-13	949,184.00	751,648.00	33,050.00	-	164,486.00	-	-	949,184.00
	ADOPTED BUDGET 2011-12	889,065.00	697,005.00	13,200.00	-	178,860.00	-	-	889,065.00
	ACUTAL 2010-11	1,040,026.06	778,832.52	31,401.54	-	229,792.00	-	-	1,040,026.06
	ACUTAL 2009-10	992,627.94	724,914.58	12,690.00	-	255,023.36	-	-	992,627.94

Program	Mental Health								
County Direct Totals	ADOPTED BUDGET 2012-13	11,150,811.00	-	6,189,394.00	-	4,897,577.00	63,840.00	-	11,150,811.00
	ADOPTED BUDGET 2011-12	9,836,441.00	-	5,546,480.00	-	4,232,057.00	57,904.00	-	9,836,441.00
	ACUTAL 2010-11	7,442,813.82	-	-	-	7,249,976.69	192,837.13	-	7,442,813.82
	ACUTAL 2009-10	7,487,622.26	-	48,925.82	-	7,326,354.46	112,341.98	-	7,487,622.26

**COOS COUNTY
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

Veterans									
County Direct Totals	ADOPTED BUDGET 2012-13	104,146.00	53,246.00	-	-	50,900.00	-	-	104,146.00
	ADOPTED BUDGET 2011-12	127,320.00	79,626.00	-	-	47,694.00	-	-	127,320.00
	ACUTAL 2010-11	139,583.89	86,997.67	-	-	52,586.22	-	-	139,583.89
	ACUTAL 2009-10	98,082.36	33,519.49	14,833.93	-	49,728.94	-	-	98,082.36

Program

Economic Development									
County Direct Totals	ADOPTED BUDGET 2012-13	1,105,461.00	-	-	1,105,461.00	-	-	-	1,105,461.00
	ADOPTED BUDGET 2011-12	852,155.00	-	-	852,155.00	-	-	-	852,155.00
	ACUTAL 2010-11	139,189.32	-	4,132.47	135,056.85	-	-	-	139,189.32
	ACUTAL 2009-10	281,352.03	-	155,667.03	125,685.00	-	-	-	281,352.03

Program

Road									
County Direct Totals	ADOPTED BUDGET 2012-13	7,012,268.00	-	1,609,016.00	-	4,420,699.00	632,553.00	350,000.00	7,012,268.00
	ADOPTED BUDGET 2011-12	10,094,770.00	-	3,044,300.00	-	4,792,348.00	1,966,571.00	291,551.00	10,094,770.00
	ACUTAL 2010-11	5,964,064.74	-	1,132,390.24	-	3,914,701.91	384,814.61	532,157.98	5,964,064.74
	ACUTAL 2009-10	5,605,262.28	-	1,451,710.75	-	3,140,259.63	420,214.75	593,077.15	5,605,262.28

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
GENERAL FUND 001							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	10,986,236	8,564,557	6,470,000	5,426,000	5,426,000	5,426,000
	TOTAL WORKING CAPITAL	10,986,236	8,564,557	6,470,000	5,426,000	5,426,000	5,426,000
GENERAL PROPERTY TAXES							
311.01-10	CURRENT YEAR TAXES	4,226,581	4,324,293	4,255,605	4,375,754	4,385,841	4,385,841
311.01-11	ADV. TO SPECIAL DISTRICTS	19,275	16,927	17,000	17,000	17,000	17,000
311.01-12	PRIOR YEARS' TAXES	197,219	189,376	180,000	180,000	180,000	180,000
316.02-00	ELECTRIC CO-OP TAX	166,393	168,602	160,000	170,000	170,000	170,000
318.01-00	PRIVATE RAILCAR COMPANIES	114	132	-	100	100	100
318.02-00	W. ORE. SEVERANCE TAX	4,017	2,766	-	-	-	-
318.04-00	FORECLOSED PROPERTY SALES	7,956	9,947	-	7,000	7,000	7,000
319.00-00	PENALTIES ON DELIQ. TAXES	55,464	52,640	50,000	55,000	55,000	55,000
	TOTAL GENERAL PROPERTY TAXES	4,677,019	4,764,683	4,662,605	4,804,854	4,814,941	4,814,941
LICENSES, FEES, PERMITS							
321.01-00	GENERAL GOVERNMENT	1,655	1,620	1,200	1,200	1,200	1,200
322.01-01	CLERK FEES	299,543	259,658	257,128	312,344	312,344	312,344
322.01-02	COPIES, SALES & FEES	9,406	9,364	5,000	9,000	9,000	9,000
322.01-03	ASSESSOR & TAX FEES	48,655	43,581	39,600	42,300	42,300	42,300
322.01-04	PLANNING FEES	-	-	-	-	-	-
322.01-05	SURVEYOR FEES	22,636	16,990	20,000	20,000	20,000	20,000
322.01-06	ATTY. & OTHER COURT FEES	2,639	1,891	1,400	1,463	1,463	1,463
322.02-02	SHERIFF FEES	148,407	155,817	157,600	146,300	146,300	146,300
322.02-03	JUVENILE SUPERVISION	1,080	425	1,000	200	200	200
322.02-04	COMMUNITY SERVICES FEES	6,525	7,450	9,000	9,000	9,000	9,000
	TOTAL LICENSES, FEES & PERMITS	540,546	496,796	491,928	541,807	541,807	541,807

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
FEDERAL OPERATING GRANTS							
331.01-02	GSA-SURPLUS PERSONAL PROPERTY	-	34	-	-	-	-
331.01-04	DOE-STATE ENRGY PRG (ARRA)	51,529	26,250	-	-	-	-
331.01-05	DOE - ENERGY EFFICIENT (ARRA)	0	264,110	-	-	-	-
331.01-06	ELECTION - HELP AMERICA VOTE	-	7,802	-	-	-	-
331.02-02	USFS TIMBER PATROL	29,778	31,143	32,500	32,500	32,500	32,500
331.02-04	BLM TIMBER PATROL	78,518	84,228	88,000	88,000	88,000	88,000
331.02-10	DOJ-BYRNE DISCRETIONARY	15,000	-	-	-	-	-
331.02-12	US/DOJ-ALIEN ASST PROGRAM	5,762	4,478	4,500	-	-	-
331.02-13	DOJ-JUVENILE ACCT INCENT	10,000	10,000	10,000	6,000	7,090	7,090
331.02-14	HS-PORT SECURITY (ARRA)	-	-	-	-	-	-
331.02-16	HS-EMERG MGMT PERFORMANCE	40,655	38,830	40,250	60,000	60,000	60,000
331.02-24	DOJ-JUV JUSTICE/DELINQNCY	-	-	-	-	-	-
331.02-27	HS-CITIZEN CORPS	-	-	15,737	-	-	-
331.02-28	HS-STATE SECURITY PRGM	149,239	16,000	208,652	142,000	142,000	142,000
331.05-18	HHS-VOTING ACCESS (EAID)	-	4,623	-	-	-	-
331.05-31	HHS-FOSTER CARE TITLE IV-E	12,928	12,928	-	16,800	16,800	16,800
331.05-38	HHS-BIOTERROR HOSP PRPDNS	-	3,679	-	-	-	-
331.06-10	USDA-SCH BREAKFAST PRGM	4,185	4,580	-	-	-	-
331.06-11	USDA-NAT'L SCH LUNCH PRGM	6,870	8,002	-	-	-	-
331.06-14	HHS-CHILD SUPPORT ENFRMNT	87,060	66,939	84,130	70,452	70,452	70,452
TOTAL FEDERAL OPERATING GRANTS		491,524	583,626	483,769	415,752	416,842	416,842
FEDERAL SHARED REVENUE							
332.02-00	PL 110-343 TITLE II RAC	-	17,692	24,500	18,000	18,000	18,000
332.04-00	PL 110-343 TITLE III	41,654	118,887	358,737	253,419	253,419	253,419
332.05-00	PL 106-393 TITLE II	19,044	-	-	-	-	-
332.06-00	PL 106-393 TITLE III	140,534	166,476	144,300	98,950	98,950	98,950
332.08-00	O & C LAND GRANT	4,439,841	4,715,857	4,250,093	2,470,545	2,470,545	2,470,545
333.00-00	FEDERAL IN LIEU OF TAXES	85,435	205,563	-	150,000	150,000	150,000
TOTAL FEDERAL SHARED REVENUE		4,726,508	5,224,475	4,777,630	2,990,914	2,990,914	2,990,914

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
STATE OPERATING GRANTS							
334.01-01	CAFFA GRANT	409,943	374,380	300,468	302,300	330,990	338,328
334.02-06	ODC-COMMUNITY CORRECTIONS	712,921	669,525	691,223	568,348	691,235	691,235
334.02-07	OYA GRANT	122,212	110,899	118,029	113,897	113,897	113,897
334.02-09	EXTRADITION REIMB.	899	-	1,000	-	-	-
334.02-11	ATV GRANT	182,620	162,116	180,560	180,560	180,560	180,560
334.02-12	SMB-MARINE CONTRACT	231,416	231,620	235,015	231,693	231,693	231,693
334.02-23	OYA-FLEX CONTRACT	75,687	69,164	4,881	4,881	4,881	4,881
334.02-25	JUVENILE CRIME PREVENTION	39,500	32,113	39,500	29,258	29,258	29,258
334.05-02	STATE SUPPORT	2,550	-	-	-	-	-
334.06-01	VETERANS' DEPT. REIMB.	55,304	49,054	47,694	47,834	47,834	50,900
334.06-02	SUPPORT ENFORCEMENT	3,526	23,600	3,000	27,086	30,693	30,693
	TOTAL STATE OPERATING GRANTS	<u>1,836,578</u>	<u>1,722,471</u>	<u>1,621,370</u>	<u>1,505,857</u>	<u>1,661,041</u>	<u>1,671,445</u>
STATE SHARED REVENUE							
335.01-00	AMUSEMENT DEVISE TAX	11,940	16,784	12,000	10,000	10,000	10,000
335.07-00	CIGARETTE TAXES	64,400	66,849	64,000	64,000	64,000	64,000
335.08-00	LIQUOR REVENUE	252,786	259,853	250,000	260,000	260,000	260,000
335.10-00	STATE FOREST PRODUCTS	49,517	48,948	25,000	-	-	-
	TOTAL STATE SHARED REVENUE	<u>378,643</u>	<u>392,434</u>	<u>351,000</u>	<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
OTHER OPERATING GRANTS							
337.01-02	LOCAL GOVERN. GRANTS	-	2,975	-	-	-	-
337.01-04	ENERGY TRUST OF OREGON	44,207	(58)	-	-	-	-
	TOTAL OTHER OPERATING GRANTS	<u>44,207</u>	<u>2,917</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHARGES FOR SERVICES							
341.01-00	TELEPHONE REIMB.	41	46	-	-	-	-
341.02-00	ELECTION REIMB.	55,458	41,523	-	42,000	42,000	42,000
341.03-00	STATE COURT REIMBURSEMENT	31,091	29,822	-	-	-	-
341.09-00	FORECLOSED PROP EXP REIMB	5,737	3,161	6,000	2,500	2,500	2,500
341.13-00	SERVICES TO COUNTY DEPTS.	84,797	87,258	87,318	111,463	111,463	111,463

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CHARGES FOR SERVICES CONT'D							
341.14-00	SERVICES TO OUTSIDE	-	-	41,950	27,400	27,400	27,400
342.01-01	TIMBER OPERATOR PATROL	39,147	40,094	40,733	42,563	42,563	42,563
342.01-04	WORK FOR OUTSIDE AGENCIES	64,212	60,402	46,700	99,967	99,967	99,967
342.03-01	WORK RELEASE	1,459	1,415	-	-	-	-
342.03-03	BOARDING OF JUVENILES	4,360	(1,870)	-	400	400	400
342.03-04	PRISONERS COMMISSARY	16,355	23,099	18,000	20,500	20,500	20,500
342.03-05	COMMUNITY SVS WORK CREW	-	800	-	-	-	-
342.04-01	COURT SECURITY	41,977	35,002	53,422	19,986	19,986	19,986
	TOTAL CHARGES FOR SERVICES	<u>344,634</u>	<u>320,752</u>	<u>294,123</u>	<u>366,779</u>	<u>366,779</u>	<u>366,779</u>
FINES & FORFEITS							
351.00-00	FINES: STATE COURTS	39,120	35,903	35,000	35,000	35,000	35,000
351.02-00	FINES: JUVENILE	250	225	200	450	450	450
	TOTAL FINES & FORFEITS	<u>39,370</u>	<u>36,128</u>	<u>35,200</u>	<u>35,450</u>	<u>35,450</u>	<u>35,450</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	17,985	24,866	17,500	3,500	3,500	3,500
360.02-00	TRAVEL EXPENSE REIMB.	1,243	384	-	-	-	-
360.03-00	INSURANCE PROCEEDS	177,342	76,966	-	-	-	-
361.00-00	INTEREST EARNINGS	101,335	63,081	-	50,000	50,000	50,000
362.00-00	RENTS & ROYALTIES	237,544	373,832	261,289	245,049	245,049	245,049
367.00-00	DONATIONS	1,500	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	<u>536,949</u>	<u>539,129</u>	<u>278,789</u>	<u>298,549</u>	<u>298,549</u>	<u>298,549</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	8,065	-	-	-	-
	TOTAL SALE OF ASSETS	<u>-</u>	<u>8,065</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
OTHER SOURCES							
392.02-00	PUBLIC WORKS	-	60,000	-	-	-	-
392.03-00	COUNTY FOREST	-	-	1,302,538	5,223,036	5,467,571	5,445,361
392.08-00	LAW LIBRARY FUND	17,000	17,000	17,000	10,000	10,000	10,000
392.11-00	COMMUNITY CORRECTIONS	57,375	57,375	53,550	53,550	53,550	53,550
392.22-00	CHILD SUPPORT ENFORCEMENT	46,845	54,975	59,986	36,076	38,028	38,028
	TOTAL OTHER SOURCES	121,220	189,350	1,433,074	5,322,662	5,569,149	5,546,939
GENERAL FUND 001 TOTAL RESOURCES		24,723,434	22,845,383	20,899,488	22,042,624	22,455,472	22,443,666

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1000 ASSESSOR'S				
County Assessor	1.00	55,272	1.00	55,272
Chief Deputy Assessor	1.00	41,448	1.00	42,384
Cartographer II	-	-	1.00	34,568
Ratio Data Analyst	1.00	42,468	1.00	43,920
Property Appraiser I	-	-	2.00	73,216
Property Appraiser II	3.00	104,922	2.00	71,506
Property Appraiser III	3.00	121,690	2.00	87,192
Cartographer Technician	1.00	25,020	-	-
Cadastral Cartographer	2.00	86,208	2.00	89,160
Assessment Control Clerk	-	2,362	0.80	23,832
Office Specialist III	0.80	21,096	-	-
Personal Property/Manufacture Structure Deputy	1.00	36,156	1.00	37,740
Assessment Operations Coordinator	1.00	28,524	1.00	31,932
	14.80	565,166	14.80	590,722

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1000 ASSESSOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	579,842	536,055	565,166	587,864	596,532	590,722
415.10-02	EXTRA HELP	2,239	40,906	5,000	-	-	-
415.10-07	MISC. INCOME	12	14	-	-	-	-
415.15-01	FICA	40,438	41,536	43,627	44,979	45,642	45,198
415.15-02	PERS	93,224	91,315	114,693	119,179	121,028	119,886
415.15-03	INSURANCE BENEFITS	206,430	224,728	208,811	214,514	215,570	215,541
415.15-04	WORKERS' COMPENSATION	7,074	5,782	11,665	10,809	10,730	10,583
	TOTAL PERSONNEL SERVICES	<u>929,259</u>	<u>940,336</u>	<u>948,962</u>	<u>977,345</u>	<u>989,502</u>	<u>981,930</u>
MATERIALS & SERVICES							
415.20-01	SUPPLIES	11,037	5,428	13,000	13,000	13,000	13,000
415.22-02	TELE,POSTAGE,COPIES&ETC	19,321	12,502	20,224	20,000	20,000	20,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	10,000	10,000	10,000	10,000
415.22-27	<\$5000 EQUIPMENT	545	982	1,000	1,000	1,000	1,000
415.23.08	INSURANCE PREMIUMS	6,569	7,628	9,059	7,553	7,553	7,553
415.30-05	TRAINING & TRAVEL	6,397	6,996	9,800	9,000	9,000	9,000
415.32-13	VEHICLE EXPENSE	6,485	5,917	9,000	9,000	9,000	9,000
415.35-06	SOFTWARE LICENSE/MAINT	-	-	23,788	21,742	21,742	21,742
415.36-01	CONTRACTED SERVICES	15,508	9,419	9,064	9,000	9,000	9,000
	TOTAL MATERIALS & SERVICES	<u>65,862</u>	<u>48,872</u>	<u>104,935</u>	<u>100,295</u>	<u>100,295</u>	<u>100,295</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	26,000	26,000	26,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
DEBT SERVICE							
415.80-20	COPY MACHINES	2,297	2,297	2,297	-	-	-
	TOTAL DEBT SERVICE	<u>2,297</u>	<u>2,297</u>	<u>2,297</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1000 ASSESSOR'S TOTAL	<u>997,418</u>	<u>991,505</u>	<u>1,056,194</u>	<u>1,103,640</u>	<u>1,115,797</u>	<u>1,108,225</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1200 JUVENILE				
Juvenile Director	1.00	58,596	1.00	59,811
Business Operations Manager	0.50	29,328	0.50	29,328
Juvenile Court Counselor	4.60	186,907	4.60	197,808
CSW Program Assistant	1.00	27,096	1.00	33,348
Legal Secretary III	1.00	34,392	1.00	37,476
	8.10	336,319	8.10	357,771

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1200 JUVENILE							
PERSONNEL SERVICES							
423.10-01	REGULAR	545,122	579,705	336,319	348,051	357,771	357,771
423.10-02	EXTRA HELP	54,841	52,239	40,240	23,740	23,740	23,740
423.10-03	OVERTIME	1,813	1,022	10,000	10,000	10,000	10,000
423.10-05	SHIFT DIFFRNTL/ON CALL	824	785	-	16,500	16,500	16,500
423.10-07	MISC. INCOME	34	154	500	200	200	200
423.15-01	FICA	43,064	45,944	29,615	30,490	31,233	31,233
423.15-02	PERS	88,965	98,197	66,081	73,251	75,274	75,274
423.15-03	INSURANCE BENEFITS	187,581	191,539	124,996	125,056	129,305	129,305
423.15-04	WORKERS' COMPENSATION	21,731	23,698	17,689	16,355	16,756	16,756
	TOTAL PERSONNEL SERVICES	<u>943,975</u>	<u>993,283</u>	<u>625,440</u>	<u>643,643</u>	<u>660,779</u>	<u>660,779</u>
MATERIALS & SERVICES							
423.20-01	SUPPLIES	21,040	9,443	14,355	13,355	13,355	13,355
423.22-01	OTHER EXPENSE	-	3,333	5,000	5,000	5,000	5,000
423.22-15	PERMITS/RENT	793	596	-	-	-	-
423.22-23	<\$5000 INFO TECHNOLOGY	-	-	6,000	6,000	6,000	6,000
423.22-27	<\$5000 EQUIPMENT	811	281	-	1,000	1,000	1,000
423.23.08	INSURANCE PREMIUMS	5,889	6,421	6,421	6,301	6,301	6,301
423.29-03	TELEPHONE	2,360	3,261	3,500	3,500	3,500	3,500
423.30-05	TRAINING & TRAVEL	6,174	5,320	7,111	7,111	7,111	7,111
423.32-13	VEHICLE EXPENSE	10,544	13,502	35,000	35,000	35,000	35,000
423.35-06	SOFTWARE LICENSE/MAINT	-	-	600	500	500	500
423.36-01	CONTRACTED SERVICES	-	1,400	185,638	185,638	185,638	185,638
	TOTAL MATERIALS & SERVICES	<u>47,611</u>	<u>43,557</u>	<u>263,625</u>	<u>263,405</u>	<u>263,405</u>	<u>263,405</u>
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	-	-	-	25,000	25,000	25,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	1200 JUVENILE TOTAL	<u>991,586</u>	<u>1,036,840</u>	<u>889,065</u>	<u>932,048</u>	<u>949,184</u>	<u>949,184</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1400 MAINTENANCE				
Maintenance Supervisor	1.00	38,268	1.00	39,764
Administrative Aide II	0.50	20,208	0.50	20,208
Building Maintenance Worker	2.00	64,176	3.00	93,630
	3.500	122,652	4.500	153,602

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1400 MAINTENANCE							
PERSONNEL SERVICES							
419.10-01	REGULAR	122,981	115,423	122,652	125,024	153,602	153,602
419.10-03	OVERTIME	-	46	627	-	-	-
419.15-01	FICA	8,859	8,357	9,432	9,565	11,752	11,752
419.15-02	PERS	17,534	19,616	25,653	25,978	31,649	31,649
419.15-03	INSURANCE BENEFITS	41,583	44,285	49,018	49,029	64,544	64,544
419.15-04	WORKERS' COMPENSATION	4,512	4,487	5,974	5,463	6,940	6,940
	TOTAL PERSONNEL SERVICES	195,469	192,214	213,356	215,059	268,487	268,487
MATERIALS & SERVICES							
419.20-01	SUPPLIES	36,618	36,701	35,145	35,000	35,000	35,000
419.21-01	MINOR REPAIR & IMPROVE.	71,799	45,309	60,000	60,000	60,000	60,000
419.22-27	<\$5000 EQUIPMENT	11,871	2,410	500	500	500	500
419.23-08	INSURANCE PREMIUMS	1,247	1,377	1,378	1,378	1,378	1,378
419.29-01	FUEL	37,308	29,054	40,000	30,000	30,000	30,000
419.29-02	UTILITIES	109,908	116,523	120,000	120,000	120,000	120,000
419.30-05	TRAINING & TRAVEL	702	-	1,500	1,500	1,500	1,500
419.32-13	VEHICLE EXPENSE	1,916	1,923	4,000	3,000	3,000	3,000
419.36-01	CONTRACTED SERVICES	159,525	138,259	161,827	172,940	172,940	172,940
	TOTAL MATERIALS & SERVICES	430,894	371,556	424,350	424,318	424,318	424,318
	1400 MAINTENANCE TOTAL	626,363	563,770	637,706	639,377	692,805	692,805

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1600 CRIMINAL DIVISION				
County Sheriff	1.00	60,528	1.00	60,528
Sergeant	2.00	120,972	3.00	193,332
Administrative Sergeant	1.00	63,012	1.00	67,344
Administrative Civil Deputy	1.00	54,948	1.00	58,716
Business Operations Manager	1.00	45,408	1.00	46,195
Corporal	1.00	51,924	1.00	57,108
Detective Sergeant	1.00	63,012	1.00	67,344
Deputy Sheriff	10.00	454,818	13.00	619,672
Emergency Management Program Manager	1.00	48,264	1.00	51,588
Evidence Records Technician	2.00	56,463	2.50	77,478
Security Records Clerk	1.00	39,156	1.00	41,844
	22.00	1,058,505	26.50	1,341,149

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1600 CRIMINAL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	1,034,018	993,977	1,058,505	1,341,149	1,341,149	1,341,149
421.10-02	EXTRA HELP	10,439	19,199	10,000	10,000	10,000	10,000
421.10-03	OVERTIME	127,289	105,528	91,900	91,900	91,900	91,900
421.10-04	HOLIDAY PAY	22,806	14,547	26,764	26,764	26,764	26,764
421.10-07	MISC. INCOME	4,843	5,380	8,100	8,900	8,900	8,900
421.10-08	CERTIFICATION PAY	-	-	4,880	4,880	4,880	4,880
421.15-01	FICA	91,614	87,406	91,824	113,508	113,508	113,508
421.15-02	PERS	260,547	243,145	303,971	372,683	372,683	372,683
421.15-03	INSURANCE BENEFITS	273,743	294,618	317,090	389,325	389,325	389,325
421.15-04	WORKERS' COMPENSATION	38,668	46,134	54,063	61,795	61,795	61,795
	TOTAL PERSONNEL SERVICES	1,863,967	1,809,934	1,967,097	2,420,904	2,420,904	2,420,904
MATERIALS & SERVICES							
421.20-01	SUPPLIES	19,271	21,249	21,288	21,288	21,288	21,288
421.20-02	SUPPLIES: EMERGENCY MGMT	835	1,735	1,000	1,000	1,000	1,000
421.20-10	AMMUNITION & FIREARMS	9,911	9,826	15,000	15,000	15,000	15,000
421.21-01	MINOR REPAIR & MAINT	1,200	-	3,985	3,985	3,985	3,985
421.22-05	CRIME PREVENTION	-	-	50	50	50	50
421.22-15	PERMITS/RENTS	-	-	180	180	180	180
421.22-20	INVESTIGATIONS	134	290	1,000	1,000	1,000	1,000
421.22-23	<\$5000 INFO TECHNOLOGY	-	-	16,000	10,000	10,000	10,000
421.22-24	SEARCH & RESCUE	866	1,465	2,000	2,000	2,000	2,000
421.22-27	<\$5000 EQUIPMENT	3,970	17,268	-	6,000	6,000	6,000
421.23.08	INSURANCE PREMIUMS	12,349	13,083	13,084	13,138	13,138	13,138
421.29-03	TELEPHONE	14,261	20,009	20,500	21,500	21,500	21,500
421.30-05	TRAINING & TRAVEL	10,202	16,778	12,900	12,900	12,900	12,900
421.30-09	EMERG. MGMT. TRAINING	77	2,114	3,600	3,600	3,600	3,600
421.32-13	VEHICLE EXPENSE	118,052	102,426	120,000	150,000	150,000	150,000
421.33-07	HOMELAND SECURITY GRANTS	-	39,650	120,000	120,000	120,000	120,000
421.33-27	CITIZEN CORPS (HS)	-	-	15,737	-	-	-
421.33-28	STATE SECURITY PRGM (HS)	-	-	88,652	22,000	22,000	22,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	MATERIALS & SERVICES CONT'D						
421.35-01	MAINTENANCE AGREEMENTS	14,520	14,520	27,891	26,601	26,601	26,601
421.35-06	SOFTWARE LICENSE/MAINT	-	-	10,609	8,485	8,485	8,485
421.36-01	CONTRACTED SERVICE	2,796	3,115	5,386	5,550	5,550	5,550
421.36-26	SISKIYOU EXPENSE	-	-	-	9,500	9,500	9,500
	TOTAL MATERIALS & SERVICES	<u>208,444</u>	<u>263,528</u>	<u>498,862</u>	<u>453,777</u>	<u>453,777</u>	<u>453,777</u>
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	<u>153,789</u>	<u>67,098</u>	<u>6,000</u>	-	-	-
	TOTAL CAPITAL OUTLAY	<u>153,789</u>	<u>67,098</u>	<u>6,000</u>	-	-	-
	1600 CRIMINAL DIVISION TOTAL	<u>2,226,200</u>	<u>2,140,560</u>	<u>2,471,959</u>	<u>2,874,681</u>	<u>2,874,681</u>	<u>2,874,681</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT				
1601 JAIL DIVISION				
Sergeant	3.00	180,612	3.00	194,832
Corrections Officer	28.00	1,127,778	28.00	1,185,493
Corrections Officer III	4.00	210,594	4.00	226,490
Control/Booking Technician	3.00	98,308	3.00	105,732
Assistant Cook	4.00	108,680	4.00	85,533
Corrections Security Systems Tech/Repair	1.00	39,366	1.00	41,736
Inmate Worker Program Supervisor	1.00	33,288	1.00	35,748
Jail Building Maintenance Foreman/Supervisor	1.00	49,404	1.00	49,743
	45.00	1,848,030	45.00	1,925,307

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1601 JAIL DIVISION							
PERSONNEL SERVICES							
423.10-01	REGULAR	1,593,489	1,645,102	1,848,030	1,913,115	1,923,015	1,925,307
423.10-02	EXTRA HELP	99,600	76,201	90,000	90,000	90,000	90,000
423.10-03	OVERTIME	159,295	154,558	102,500	102,500	102,500	102,500
423.10-04	HOLIDAY PAY	40,936	38,822	48,000	48,000	48,000	48,000
423.10-07	MISC. INCOME	5,117	6,267	7,000	6,600	6,600	6,600
423.10-08	CERTIFICATION PAY	-	-	5,925	5,925	5,925	5,925
423.15-01	FICA	145,123	146,264	160,790	165,726	166,484	166,659
423.15-02	PERS	386,425	393,341	523,960	547,557	550,315	550,828
423.15-03	INSURANCE BENEFITS	497,079	558,556	646,405	604,208	604,858	604,870
423.15-04	WORKERS' COMPENSATION	60,028	79,339	111,081	102,770	103,244	103,354
	TOTAL PERSONNEL SERVICES	<u>2,987,092</u>	<u>3,098,450</u>	<u>3,543,691</u>	<u>3,586,401</u>	<u>3,600,941</u>	<u>3,604,043</u>
MATERIALS & SERVICES							
423.20-01	SUPPLIES	51,852	56,872	106,063	106,063	106,063	106,063
423.20-11	SUPPLIES: MEDICAL	21,539	69,584	65,000	65,000	65,000	65,000
423.20-12	GROCERIES & KITCHEN	104,707	103,549	107,956	107,956	107,956	107,956
423.21-01	MINOR REPAIR & IMPROVE.	24,832	21,809	24,000	24,000	24,000	24,000
423.22-11	PRISONERS COMMISSARY	9,242	10,802	15,000	15,000	15,000	15,000
423.22-15	PERMITS/RENT	-	780	3,300	2,950	2,950	2,950
423.22-23	<\$5000 INFO TECHNOLOGY	-	-	5,000	15,000	15,000	15,000
423.22-27	<\$5000 EQUIPMENT	57,143	14,442	-	-	-	-
423.23-08	INSURANCE PREMIUMS	16,619	21,554	21,555	21,502	21,502	21,502
423.29-01	FUEL	108,180	106,539	128,700	50,000	50,000	50,000
423.29-02	UTILITIES	127,902	186,724	159,000	209,000	209,000	209,000
423.29-03	TELEPHONE	2,765	4,005	3,000	4,000	4,000	4,000
423.30-05	TRAINING & TRAVEL	10,223	6,027	15,000	15,000	15,000	15,000
423.32-13	VEHICLE EXPENSE	7,133	10,643	11,981	11,981	11,981	11,981
423.35-06	SOFTWARE LICENSE/MAINT	-	-	11,639	10,990	10,990	10,990
423.36-01	CONTRACTED SERVICES	418,604	435,853	457,169	462,243	462,243	463,013
	TOTAL MATERIALS & SERVICES	<u>960,741</u>	<u>1,049,183</u>	<u>1,134,363</u>	<u>1,120,685</u>	<u>1,120,685</u>	<u>1,121,455</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
423.60-01	EQUIPMENT	-	161,554	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	161,554	-	-	-	-
	1601 JAIL DIVISION TOTAL	<u>3,947,833</u>	<u>4,309,187</u>	<u>4,678,054</u>	<u>4,707,086</u>	<u>4,721,626</u>	<u>4,725,498</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1604 MARINE DIVISION				
Corporal	1.00	54,948	1.00	58,716
Deputy Sheriff	1.50	74,520	1.50	78,912
	2.50	129,468	2.50	137,628

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1604 MARINE DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	129,462	129,462	129,468	136,688	137,628	137,628
421.10-02	EXTRA HELP	13,762	12,644	17,077	17,077	17,077	17,077
421.10-03	OVERTIME	5,400	7,337	7,200	7,200	7,200	7,200
421.10-04	HOLIDAY PAY	3,406	1,867	3,500	3,500	3,500	3,500
421.10-07	MISC. INCOME	500	500	500	500	500	500
421.15-01	FICA	11,511	11,497	12,070	12,622	12,694	12,694
421.15-02	PERS	33,689	34,096	40,342	42,437	42,710	42,710
421.15-03	INSURANCE BENEFITS	32,192	33,633	36,079	36,115	36,120	36,120
421.15-04	WORKERS' COMPENSATION	6,317	8,335	10,447	9,520	9,566	9,566
	TOTAL PERSONNEL SERVICES	<u>236,239</u>	<u>239,371</u>	<u>256,683</u>	<u>265,659</u>	<u>266,995</u>	<u>266,995</u>
MATERIALS & SERVICES							
421.20-01	SUPPLIES	1,829	1,314	4,328	4,328	4,328	4,328
421.21-14	EQUIPMENT REPAIR & MAINTENANCE	893	1,928	3,500	3,500	3,500	3,500
421.22-27	<\$5000 EQUIPMENT	-	-	-	-	-	-
421.23-08	INSURANCE PREMIUMS	1,402	1,544	1,545	1,559	1,559	1,559
421.29-03	TELEPHONE	938	972	950	1,500	1,500	1,500
421.30-05	TRAINING & TRAVEL	3,382	2,058	4,478	4,478	4,478	4,478
421.32-13	VEHICLE EXPENSE	15,179	25,289	17,766	17,766	17,766	17,766
	TOTAL MATERIALS & SERVICES	<u>23,623</u>	<u>33,105</u>	<u>32,567</u>	<u>33,131</u>	<u>33,131</u>	<u>33,131</u>
	1604 MARINE DIVISION TOTAL	<u>259,862</u>	<u>272,476</u>	<u>289,250</u>	<u>298,790</u>	<u>300,126</u>	<u>300,126</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1608 DUNES PATROL DIVISION				
Corporal	1.00	54,948	1.00	58,716
Deputy Sheriff	1.50	69,516	1.50	73,917
	2.50	124,464	2.50	132,633

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1608 DUNES PATROL DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	122,958	124,470	124,464	131,693	132,633	132,633
421.10-02	EXTRA HELP	4,422	-	20,383	20,383	20,383	20,383
421.10-03	OVERTIME	15,639	18,601	14,000	14,000	14,000	14,000
421.10-04	HOLIDAY PAY	5,684	5,509	6,000	6,000	6,000	6,000
421.10-07	MISC. INCOME	500	500	700	700	700	700
421.10-08	CERTIFICATION PAY	-	-	3,100	3,100	3,100	3,100
421.15-01	FICA	11,400	11,683	12,903	13,456	13,528	13,528
421.15-02	PERS	35,705	36,762	42,005	44,103	44,376	44,376
421.15-03	INSURANCE BENEFITS	31,229	33,703	36,054	36,090	36,095	36,095
421.15-04	WORKERS' COMPENSATION	4,610	5,916	8,639	8,104	8,150	8,150
	TOTAL PERSONNEL SERVICES	232,147	237,144	268,248	277,629	278,965	278,965
MATERIALS & SERVICES							
421.20-01	SUPPLIES	864	24	-	-	-	-
421.21-14	EQUIPMENT MAINTENANCE	463	469	500	500	500	500
421.22-01	OTHER EXPENSE	-	1,661	1,100	1,100	1,100	1,100
421.22-24	SEARCH & RESCUE	687	2,031	2,500	2,500	2,500	2,500
421.22-27	<\$5000 EQUIPMENT	368	515	-	-	-	-
421.23-08	INSURANCE PREMIUMS	1,301	1,623	1,623	1,626	1,626	1,626
421.29-03	TELEPHONE	2,344	2,606	2,335	2,880	2,880	2,880
421.30-05	TRAINING & TRAVEL	1,741	1,243	2,000	2,000	2,000	2,000
421.32-13	VEHICLE EXPENSE	18,350	22,988	20,000	20,000	20,000	20,000
421.36-01	CONTRACTED SERVICES	1,500	-	5,000	5,000	5,000	5,000
	TOTAL MATERIALS & SERVICES	27,618	33,160	35,058	35,606	35,606	35,606
	1608 DUNES PATROL DIVISION TOTAL	259,765	270,304	303,306	313,235	314,571	314,571

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1900 SURVEYOR'S				
County Surveyor	0.75	41,460	0.75	41,460
Chief Survey Aide	0.50	26,436	0.75	39,648
Survey Office Manager	0.80	38,436	0.75	36,036
Survey Technician II	0.40	15,276	0.30	11,916
Survey Technician III	0.40	15,624	0.75	30,852
	2.85	137,232	3.30	159,912

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1900 SURVEYOR'S							
PERSONNEL SERVICES							
415.10-01	REGULAR	111,533	137,589	137,232	175,530	159,912	159,912
415.15-01	FICA	8,235	10,227	10,501	13,431	12,236	12,236
415.15-02	PERS	18,757	22,634	29,230	37,388	31,523	31,523
415.15-03	INSURANCE BENEFITS	29,726	42,131	40,600	53,126	51,801	51,801
415.15-04	WORKERS' COMPENSATION	2,732	2,014	2,059	2,912	2,501	2,501
	TOTAL PERSONNEL SERVICES	<u>170,983</u>	<u>214,595</u>	<u>219,622</u>	<u>282,387</u>	<u>257,973</u>	<u>257,973</u>
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,589	613	3,280	3,280	3,280	3,280
415.21-12	MACHINE REPAIR & MAINT.	-	-	1,000	1,000	1,000	1,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	6,000	6,000
415.23-08	INSURANCE PREMIUMS	1,045	1,364	1,364	1,356	1,356	1,356
415.30-05	TRAINING & TRAVEL	710	126	-	-	-	-
415.32-13	VEHICLE EXPENSE	257	991	2,500	3,000	3,000	3,000
415.36-01	CONTRACTED SERVICES	425	400	307	4,307	4,307	4,307
	TOTAL MATERIALS & SERVICES	<u>4,026</u>	<u>3,494</u>	<u>8,451</u>	<u>12,943</u>	<u>18,943</u>	<u>18,943</u>
	1900 SURVEYOR'S TOTAL	<u>175,009</u>	<u>218,089</u>	<u>228,073</u>	<u>295,330</u>	<u>276,916</u>	<u>276,916</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
2000 COMMUNITY SERVICE				
Community Service Assistant	1.00	33,156	1.00	35,165
	1.00	33,156	1.00	35,165

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2000 COMMUNITY SERVICE							
PERSONNEL SERVICES							
412.10-01	REGULAR	31,584	43,155	33,156	35,165	35,165	35,165
412.10-02	EXTRA HELP	19,945	12,444	12,076	12,500	12,500	12,500
412.15-01	FICA	3,924	4,197	3,461	3,648	3,648	3,648
412.15-02	PERS	5,735	7,172	7,062	7,490	7,490	7,490
412.15-03	INSURANCE BENEFITS	15,171	18,626	14,338	14,348	14,348	14,348
412.15-04	WORKERS' COMPENSATION	576	623	299	286	286	286
	TOTAL PERSONNEL SERVICES	<u>76,935</u>	<u>86,217</u>	<u>70,392</u>	<u>73,437</u>	<u>73,437</u>	<u>73,437</u>
MATERIALS & SERVICES							
412.20-01	SUPPLIES	670	487	800	1,000	1,000	1,000
412.22-02	TELEPHONE	-	-	800	800	800	800
412.20-27	<\$5000 EQUIPMENT	470	-	-	-	-	-
412.23-08	INSURANCE PREMIUMS	1,154	1,276	1,277	1,345	1,345	1,345
412.30-05	TRAINING & TRAVEL	525	383	800	1,043	1,043	1,043
412.32-13	VEHICLE EXPENSE	-	966	1,000	3,000	3,000	3,000
412.33-13	TITLE II PROJECTS (RAC)	14,063	7,928	18,500	18,000	18,000	18,000
	TOTAL MATERIALS & SERVICES	<u>16,882</u>	<u>11,040</u>	<u>23,177</u>	<u>25,188</u>	<u>25,188</u>	<u>25,188</u>
	2000 COMMUNITY SERV. TOTAL	<u>93,817</u>	<u>97,257</u>	<u>93,569</u>	<u>98,625</u>	<u>98,625</u>	<u>98,625</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
2100 TREASURER & TAX				
County Treasurer	1.00	55,272	1.00	55,272
Business Operations Manager	1.00	43,404	1.00	44,812
Tax/Accounting Specialist	3.00	96,083	2.00	62,963
Tax/Accounting Specialist III	-	-	1.00	42,116
	5.00	194,759	5.00	205,163

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2100 TREASURER & TAX							
PERSONNEL SERVICES							
415.10-01	REGULAR	170,046	184,223	194,759	216,582	205,163	205,163
415.15-01	FICA	12,266	13,669	14,902	16,571	15,697	15,697
415.15-02	PERS	28,653	31,483	39,832	44,153	41,932	41,932
415.15-03	INSURANCE BENEFITS	48,838	55,545	70,037	76,934	71,889	71,889
415.15-04	WORKERS' COMPENSATION	556	756	891	1,252	845	845
	TOTAL PERSONNEL SERVICES	<u>260,359</u>	<u>285,676</u>	<u>320,421</u>	<u>355,492</u>	<u>335,526</u>	<u>335,526</u>
MATERIALS & SERVICES							
415.20-01	SUPPLIES	8,933	7,190	10,315	10,000	10,000	10,000
415.22-01	OTHER EXPENSE	-	4,250	6,000	10,000	10,000	10,000
415.22-02	TELE,POSTAGE,COPIES&ETC	25,957	21,777	30,272	32,000	32,000	32,000
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	2,000	2,000	2,000
415.22-27	<\$5000 EQUIPMENT	357	312	400	400	400	400
415.23-08	INSURANCE PREMIUMS	1,643	1,969	2,073	2,042	2,042	2,042
415.30-05	TRAINING & TRAVEL	2,264	1,523	2,000	6,000	6,000	6,000
415.35-01	MAINTENANCE AGREEMENTS	200	300	350	300	300	300
415.35-06	SOFTWARE LICENSE/MAINT	-	-	42,318	72,435	72,435	72,435
415.36-01	CONTRACTED SERVICES	46,823	39,862	43,125	45,550	45,550	45,550
	TOTAL MATERIALS & SERVICES	<u>86,177</u>	<u>77,183</u>	<u>136,853</u>	<u>180,727</u>	<u>180,727</u>	<u>180,727</u>
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	-	-	-	6,475	6,475	6,475
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,475</u>	<u>6,475</u>	<u>6,475</u>
	2100 TREASURER & TAX TOTAL	<u>346,536</u>	<u>362,859</u>	<u>457,274</u>	<u>542,694</u>	<u>522,728</u>	<u>522,728</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
2200 VETERANS'				
Veterans Service Officer	1.60	73,704	1.00	41,280
	1.60	73,704	1.00	41,280

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2200 VETERANS'							
PERSONNEL SERVICES							
444.10-01	REGULAR	44,342	90,377	73,704	41,280	41,280	41,280
444.15-01	FICA	3,658	7,058	5,640	3,158	3,158	3,158
444.15-02	PERS	7,446	12,091	15,178	8,116	8,116	8,116
444.15-03	INSURANCE BENEFITS	12,444	27,255	28,684	14,379	14,379	14,379
444.15-04	WORKERS' COMPENSATION	138	449	450	232	232	232
	TOTAL PERSONNEL SERVICES	<u>68,028</u>	<u>137,230</u>	<u>123,656</u>	<u>67,165</u>	<u>67,165</u>	<u>67,165</u>
MATERIALS & SERVICES							
444.22-01	OTHER EXPENSES	791	877	867	800	800	800
444.22-08	EMERGENCY FINANCIAL AID	690	-	-	1,000	1,000	1,000
444.22-27	<\$5000 EQUIPMENT	236	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	297	797	797	787	787	787
444.30-05	TRAINING & TRAVEL	1,674	679	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	20,587	-	-	29,328	29,328	32,394
	TOTAL MATERIALS & SERVICES	<u>24,275</u>	<u>2,353</u>	<u>3,664</u>	<u>33,915</u>	<u>33,915</u>	<u>36,981</u>
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	5,778	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	<u>5,778</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2200 VETERANS' TOTAL	<u>98,081</u>	<u>139,583</u>	<u>127,320</u>	<u>101,080</u>	<u>101,080</u>	<u>104,146</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
BOARD OF COMMISSIONERS DEPT 4000 BOARD OF COMMISSIONERS DIV				
County Commissioner	3.00	181,980	3.00	181,980
Administrative Aide II	1.00	40,416	1.00	40,416
Contract Specialist	-	-	0.12	3,756
	4.00	222,396	4.12	226,152

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4000 BOARD OF COMMISSIONERS DIVISION							
PERSONNEL SERVICES							
411.10-01	REGULAR	235,867	234,545	222,396	226,152	226,152	226,152
411.10-02	EXTRA HELP	-	-	2,000	-	-	-
411.15-01	FICA	17,979	17,880	17,168	17,303	17,303	17,303
411.15-02	PERS	29,420	22,627	32,460	33,199	33,199	33,199
411.15-03	INSURANCE BENEFITS	54,101	59,165	57,803	59,523	59,523	59,523
411.15-04	WORKERS' COMPENSATION	774	1,058	1,241	1,130	1,130	1,130
	TOTAL PERSONNEL SERVICES	<u>338,141</u>	<u>335,275</u>	<u>333,068</u>	<u>337,307</u>	<u>337,307</u>	<u>337,307</u>
MATERIALS & SERVICES							
411.20-01	SUPPLIES	1,157	2,590	1,725	1,725	1,725	1,725
411.22-01	OTHER EXPENSE	-	534	500	500	500	500
411.23-08	INSURANCE PREMIUMS	1,517	1,717	1,718	1,695	1,695	1,695
411.30-05	TRAINING & TRAVEL	-	26	-	-	-	-
411.32-13	VEHICLE EXPENSE	-	241	2,000	2,000	2,000	2,000
	TOTAL MATERIALS & SERVICES	<u>2,674</u>	<u>5,108</u>	<u>5,943</u>	<u>5,920</u>	<u>5,920</u>	<u>5,920</u>
	4000 BOARD OF COMM. TOTAL	<u>340,815</u>	<u>340,383</u>	<u>339,011</u>	<u>343,227</u>	<u>343,227</u>	<u>343,227</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
BOARD OF COMMISSIONERS DEPT 4002 INFORMATION TECHNOLOGY				
Information Technology Director	1.00	54,480	1.00	55,595
Administrative Aide II	0.50	20,208	0.50	20,208
Help Desk Manager	1.00	37,740	3.00	114,939
	2.50	112,428	4.50	190,742

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4002 INFOR. TECHNOLOGY DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	148,806	144,659	112,428	190,742	190,742	190,742
419.15-01	FICA	10,983	10,704	8,602	14,595	14,595	14,595
419.15-02	PERS	24,875	24,289	22,435	39,384	39,384	39,384
419.15-03	INSURANCE BENEFITS	42,500	48,545	35,994	64,730	64,730	64,730
419.15-04	WORKERS' COMPENSATION	421	519	427	675	675	675
	TOTAL PERSONNEL SERVICES	227,585	228,716	179,886	310,126	310,126	310,126
MATERIALS & SERVICES							
419.20-01	SUPPLIES	21,357	21,479	11,540	13,000	13,000	13,000
419.21-13	IT REPAIR & MAINT.	7,582	9,272	5,000	10,000	10,000	10,000
419.22-12	SOFTWARE	16,944	1,216	23,795	22,000	22,000	22,000
419.22-27	<\$5000 EQUIPMENT	69,979	122,379	3,000	24,500	24,500	24,500
419.23-08	INSURANCE PREMIUMS	2,534	3,387	3,388	3,388	3,388	3,388
419.30-05	TRAINING & TRAVEL	4,292	10,022	21,100	33,900	33,900	33,900
419.35-01	MAINTENANCE AGREEMENTS	51,993	70,694	25,000	50,700	62,700	62,700
419.35-06	SOFTWARE LICENSE FEES	208,690	130,480	55,322	82,920	89,485	89,485
419.36-01	CONTRACTED SERVICES	170,645	132,976	117,600	95,000	98,600	98,600
	TOTAL MATERIALS & SERVICES	554,016	501,905	265,745	335,408	357,573	357,573
CAPITAL OUTLAY							
419.60-01	EQUIPMENT	167,700	22,233	95,600	50,000	85,000	85,000
419.60-02	COMPUTER HARDWARE	44,870	22,012	20,000	113,000	113,000	113,000
	TOTAL CAPITAL OUTLAY	212,570	44,245	115,600	163,000	198,000	198,000
DEBT SERVICE							
419.80-20	COPY MACHINES	13,984	8,882	8,883	-	-	-
	TOTAL DEBT SERVICE	13,984	8,882	8,883	-	-	-
4002 INFOR. TECHNOLOGY TOTAL		1,008,155	783,748	570,114	808,534	865,699	865,699

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
4500 HUMAN RESOURCES				
Human Resources Director	1.00	71,604	1.00	74,878
Administrative Services Manager	2.00	79,956	2.00	83,003
	3.00	151,560	3.00	157,881

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
4500 HUMAN RESOURCES							
PERSONNEL SERVICES							
415.10-01	REGULAR	170,500	183,295	151,560	154,858	157,881	157,881
415.10-02	EXTRA HELP	-	351	4,000	4,000	4,000	4,000
415.10-03	OVERTIME	1,902	-	-	-	-	-
415.15-01	FICA	13,118	13,947	11,902	12,154	12,386	12,386
415.15-02	PERS	28,972	27,620	31,683	32,358	33,002	33,002
415.15-03	INSURANCE BENEFITS	52,254	55,477	49,876	43,292	43,307	43,307
415.15-04	WORKERS' COMPENSATION	419	597	582	543	551	551
	TOTAL PERSONNEL SERVICES	<u>267,165</u>	<u>281,287</u>	<u>249,603</u>	<u>247,205</u>	<u>251,127</u>	<u>251,127</u>
MATERIALS & SERVICES							
415.20-01	SUPPLIES	262	856	1,575	1,575	1,575	1,575
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,000	2,000	2,000	2,000
415.22-27	<\$5000 EQUIPMENT	827	-	-	-	-	-
415.23-08	INSURANCE PREMIUMS	1,248	1,563	1,564	1,564	1,564	1,564
415.30-05	TRAINING & TRAVEL	1,999	6,763	6,000	6,000	6,000	6,000
415.32-13	VEHICLE EXPENSE	-	-	-	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	-	-	2,147	2,147	2,147	2,147
	TOTAL MATERIALS & SERVICES	<u>4,336</u>	<u>9,182</u>	<u>13,286</u>	<u>13,286</u>	<u>13,286</u>	<u>13,286</u>
	4500 HUMAN RESOURCES TOTAL	<u>271,501</u>	<u>290,469</u>	<u>262,889</u>	<u>260,491</u>	<u>264,413</u>	<u>264,413</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
5000 COUNTY COUNSEL				
County Counsel	1.00	77,760	1.00	71,120
Assistant County Counsel I	-	-	1.00	49,389
Assistant County Counsel II	1.00	63,180	-	-
Contract Specialist	-	-	0.20	6,264
Legal Office Manager	1.00	50,532	1.00	51,924
	3.00	191,472	3.20	178,697

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
5000 COUNTY COUNSEL							
PERSONNEL SERVICES							
415.10-01	REGULAR	181,526	215,911	191,472	178,697	178,697	178,697
415.15-01	FICA	13,800	16,392	14,649	13,673	13,673	13,673
415.15-02	PERS	30,338	36,783	39,747	35,983	35,983	35,983
415.15-03	INSURANCE BENEFITS	38,422	54,705	43,474	46,245	46,245	46,245
415.15-04	WORKERS' COMPENSATION	370	579	551	488	488	488
	TOTAL PERSONNEL SERVICES	<u>264,456</u>	<u>324,370</u>	<u>289,893</u>	<u>275,086</u>	<u>275,086</u>	<u>275,086</u>
MATERIALS & SERVICES							
415.20-01	SUPPLIES	1,873	1,858	3,350	2,740	2,740	2,740
415.22-07	LEGAL EXPENSE	65,000	64,422	-	-	-	-
415.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,000	-	-	-
415.23-08	INSURANCE PREMIUMS	953	1,578	1,578	1,557	1,557	1,557
415.30-05	TRAINING & TRAVEL	3,473	3,473	5,041	4,280	4,280	4,280
415.35-06	SOFTWARE LICENSE/MAINT	-	-	1,000	516	516	516
	TOTAL MATERIALS & SERVICES	<u>71,299</u>	<u>71,331</u>	<u>12,969</u>	<u>9,093</u>	<u>9,093</u>	<u>9,093</u>
	5000 COUNTY COUNSEL TOTAL	<u>335,755</u>	<u>395,701</u>	<u>302,862</u>	<u>284,179</u>	<u>284,179</u>	<u>284,179</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
CLERK'S DEPARTMENT 6000 RECORDS DIVISION				
County Clerk	1.00	55,272	1.00	55,272
Chief Deputy Clerk/Recording	1.00	39,492	1.00	41,252
Director of Elections	1.00	39,492	1.00	41,412
Elections Deputy	1.00	31,410	1.00	34,394
Recording Deputy	1.00	28,109	1.00	30,899
	<u>5.00</u>	<u>193,775</u>	<u>5.00</u>	<u>203,229</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CLERK'S DEPARTMENT							
6000 RECORDS DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	119,740	121,439	193,775	200,277	203,229	203,229
415.10-02	EXTRA HELP	-	-	30,000	15,000	15,000	15,000
415.10-03	OVERTIME	-	-	941	-	-	-
415.10-07	MISC. INCOME	-	33	-	-	-	-
415.15-01	FICA	8,876	9,178	17,194	16,472	16,698	16,698
415.15-02	PERS	20,242	20,551	41,507	42,659	43,288	43,288
415.15-03	INSURANCE BENEFITS	39,839	40,787	70,632	70,665	71,879	71,879
415.15-04	WORKERS' COMPENSATION	402	521	1,037	902	910	910
	TOTAL PERSONNEL SERVICES	189,099	192,509	355,086	345,975	351,004	351,004
MATERIALS & SERVICES							
415.20-01	SUPPLIES	2,843	2,108	55,295	55,295	55,295	55,295
415.22-40	POSTAGE	-	-	25,000	25,000	25,000	25,000
415.23-08	INSURANCE PREMIUMS	1,312	1,626	2,815	2,808	2,808	2,808
415.24-10	BOARD OF PROPERTY TAX APPEAL	2,401	1,944	3,000	3,000	3,000	3,000
415.30-05	TRAINING & TRAVEL	968	1,355	3,000	2,500	2,500	2,500
415.35-06	SOFTWARE LICENSE/MAINT	-	-	30,000	81,000	81,000	81,000
415.36-01	CONTACTED SERVICES	-	-	10,000	10,000	10,000	10,000
	TOTAL MATERIALS & SERVICES	7,524	7,033	129,110	179,603	179,603	179,603
	6000 RECORDS DIVISION TOTAL	<u>196,623</u>	<u>199,542</u>	<u>484,196</u>	<u>525,578</u>	<u>530,607</u>	<u>530,607</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
NOTE: ELECTIONS COMBINED WITH RECORDS DIVISION - SEE DEPARTMENT/DIVISION 6000							
CLERK'S DEPARTMENT							
6001 ELECTIONS DIVISION							
PERSONNEL SERVICES							
414.10-01	REGULAR	66,216	69,466	-	-	-	-
414.10-02	EXTRA HELP	14,660	18,668	-	-	-	-
414.15-01	FICA	5,170	5,660	-	-	-	-
414.15-02	PERS	11,122	11,722	-	-	-	-
414.15-03	INSURANCE BENEFITS	24,396	27,128	-	-	-	-
414.15-04	WORKERS' COMPENSATION	247	330	-	-	-	-
	TOTAL PERSONNEL SERVICES	121,811	132,974	-	-	-	-
MATERIALS & SERVICES							
414.20-06	SUPPLIES: ELECTIONS	35,404	65,013	-	-	-	-
414.22-40	POSTAGE	15,792	19,700	-	-	-	-
414.23-08	INSURANCE PREMIUMS	989	1,189	-	-	-	-
414.30-05	TRAINING & TRAVEL	3,301	4,817	-	-	-	-
414.36-01	CONTRACTED SERVICES	5,581	4,631	-	-	-	-
	TOTAL MATERIALS & SERVICES	61,067	95,350	-	-	-	-
	6001 ELECTIONS DIVISION TOTAL	182,878	228,324	-	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
DISTRICT ATTORNEY'S DEPARTMENT 7000 DISTRICT ATTORNEY'S DIVISION				
*District Attorney-Stipend	0.10	12,000	-	14,400
Assistant District Attorney	2.00	94,266	3.00	164,936
District Attorney II	2.52	144,769	1.63	110,604
Chief Deputy District Attorney	1.00	83,248	1.00	83,248
Legal Secretary II	3.50	104,748	3.50	103,722
Legal Secretary III	1.00	40,344	1.00	41,976
	10.12	479,375	10.13	518,886

* State Employee

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7000 DISTRICT ATTORNEY'S DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	418,805	439,965	479,375	484,082	518,886	518,886
412.15-01	FICA	29,288	31,953	36,678	37,039	39,703	39,703
412.15-02	PERS	67,660	66,405	98,131	97,942	105,050	105,050
412.15-03	INSURANCE BENEFITS	112,016	128,664	138,934	153,723	160,190	160,190
412.15-04	WORKERS' COMPENSATION	1,001	1,270	1,475	1,370	1,445	1,445
	TOTAL PERSONNEL SERVICES	<u>628,770</u>	<u>668,257</u>	<u>754,593</u>	<u>774,156</u>	<u>825,274</u>	<u>825,274</u>
MATERIALS & SERVICES							
412.20-01	SUPPLIES	2,615	2,419	3,325	3,325	3,325	3,325
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	8,000	8,000	8,000	8,000
412.22-27	<\$5000 EQUIPMENT	205	938	-	-	-	-
412.23-08	INSURANCE PREMIUMS	2,879	4,006	4,006	4,006	4,006	4,006
412.30-05	TRAINING & TRAVEL	8,093	9,138	9,800	9,800	9,800	9,800
412.31-14	EVIDENCE/TRIAL EXPENSE	31,555	37,501	25,000	25,000	25,000	25,000
412.32-13	VEHICLE EXPENSE	1,160	2,198	3,750	3,750	3,750	3,750
412.35-06	SOFTWARE LICENSE/MAINT	-	-	7,235	7,235	7,235	7,235
412.36-01	CONTRACTED SERVICES	-	-	4,762	4,762	4,762	4,762
	TOTAL MATERIALS & SERVICES	<u>46,507</u>	<u>56,200</u>	<u>65,878</u>	<u>65,878</u>	<u>65,878</u>	<u>65,878</u>
	7000 DISTRICT ATTORNEY'S TOTAL	<u>675,277</u>	<u>724,457</u>	<u>820,471</u>	<u>840,034</u>	<u>891,152</u>	<u>891,152</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
DISTRICT ATTORNEY'S DEPARTMENT 7003 MEDICAL EXAMINER DIVISION				
Chief Deputy Medical Examiner	1.00	63,612	1.00	67,992
Legal Secretary II	0.50	14,592	0.50	15,348
	1.50	78,204	1.50	83,340

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7003 MEDICAL EXAMINER DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	77,784	78,174	78,204	82,584	83,340	83,340
441.10-03	OVERTIME	1,532	177	3,400	3,400	3,400	3,400
441.10-05	SHIFT DIFFRNTL/ON CALL	7,208	7,208	7,300	7,500	7,500	7,500
441.15-01	FICA	6,475	6,434	6,803	7,153	7,211	7,211
441.15-02	PERS	20,378	20,093	24,215	25,535	25,696	25,696
441.15-03	INSURANCE BENEFITS	19,468	21,185	21,350	21,371	21,675	21,675
441.15-04	WORKERS' COMPENSATION	2,473	3,018	4,024	3,835	3,836	3,836
	TOTAL PERSONNEL SERVICES	<u>135,318</u>	<u>136,289</u>	<u>145,296</u>	<u>151,378</u>	<u>152,658</u>	<u>152,658</u>
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,581	1,965	2,174	2,174	2,174	2,174
441.22-02	TELE,POSTAGE,COPIES&ETC	-	-	-	420	420	420
441.22-27	<\$5000 EQUIPMENT	101	1,978	-	-	-	-
441.23-08	INSURANCE PREMIUMS	641	714	714	714	714	714
441.30-05	TRAINING & TRAVEL	9,965	4,542	8,500	8,500	8,500	8,500
441.36-01	CONTRACTED SERVICES	25,286	22,785	24,840	24,420	24,420	24,420
	TOTAL MATERIALS & SERVICES	<u>37,574</u>	<u>31,984</u>	<u>36,228</u>	<u>36,228</u>	<u>36,228</u>	<u>36,228</u>
	7003 MEDICAL EXAMINER TOTAL	<u>172,892</u>	<u>168,273</u>	<u>181,524</u>	<u>187,606</u>	<u>188,886</u>	<u>188,886</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
DISTRICT ATTORNEY'S DEPARTMENT 7005 SUPPORT ENFORCEMENT				
Chief Support Enforcement Agent	1.00	36,024	1.00	37,476
Support Enforcement Agent	1.00	28,109	1.00	28,491
	2.00	64,133	2.00	65,967

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7005 SUPPORT ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	60,462	59,538	64,133	65,471	68,375	65,967
441.10-02	EXTRA HELP	10,840	10,146	12,000	12,000	12,000	12,000
441.15-01	FICA	4,833	5,002	5,825	5,927	6,149	5,965
441.15-02	PERS	10,316	7,840	13,199	13,462	14,057	13,584
441.15-03	INSURANCE BENEFITS	23,663	13,725	27,466	27,473	28,687	28,675
441.15-04	WORKERS' COMPENSATION	196	236	272	256	262	257
	TOTAL PERSONNEL SERVICES	<u>110,310</u>	<u>96,487</u>	<u>122,895</u>	<u>124,589</u>	<u>129,530</u>	<u>126,448</u>
MATERIALS & SERVICES							
441.20-01	SUPPLIES	1,775	2,165	2,635	2,500	2,500	2,500
441.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	5,251	5,251
441.22-27	<\$5000 EQUIPMENT	-	-	-	4,633	-	-
441.23-08	INSURANCE PREMIUMS	613	778	779	779	779	779
441.29-03	TELEPHONE	34	21	500	500	500	500
441.30-05	TRAINING & TRAVEL	1,006	122	800	800	800	800
	TOTAL MATERIALS & SERVICES	<u>3,428</u>	<u>3,086</u>	<u>4,714</u>	<u>9,212</u>	<u>9,830</u>	<u>9,830</u>
	7005 SUPPORT ENFORCEMENT TOTAL	<u>113,738</u>	<u>99,573</u>	<u>127,609</u>	<u>133,801</u>	<u>139,360</u>	<u>136,278</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
9900 MISCELLANEOUS							
PERSONNEL SERVICES							
415.15-05	WORKERS' COMP.-RETRO.	46,606	-	-	-	-	-
415.15-06	UNEMPLOYMENT	68,562	21,511	500,000	500,000	500,000	500,000
415.15-07	SPRTN COSTS/MISC LIABILITY	-	-	500,000	500,000	500,000	500,000
	TOTAL PERSONNEL SERVICES	<u>115,168</u>	<u>21,511</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
MATERIALS & SERVICES							
415.22-01	OTHER EXPENSE	1,390	995	1,500	1,500	1,500	1,500
415.22-03	LAND SALE EXPENSE	6,440	5,298	8,000	5,000	5,000	5,000
415.22-10	SETTLEMENTS	12,087	20,101	604,965	600,000	600,000	600,000
415.22-13	FIRE PATROL ASSESSMENTS	2,113	2,179	2,250	-	-	-
415.22-18	AUDIT FILING FEE	350	350	350	350	350	350
415.22-26	<\$5000 EQUIPMENT/COURT SECURITY	2,984	4,917	11,100	19,986	19,986	19,986
415.22-27	<\$5000 EQUIPMENT	2,196	4,000	97,232	147,219	147,219	147,219
415.22-40	POSTAGE	44,987	57,207	49,200	52,500	52,500	52,500
415.23-01	AUDITING & ACCOUNTING	41,870	44,585	45,450	48,295	48,295	48,295
415.23-05	BONDS	-	100	100	100	100	100
415.23-08	INSURANCE PREMIUMS	66,489	67,428	67,429	71,217	71,217	71,217
415.23-16	INSURANCE DEDUCTIBLES	21,701	33,608	30,000	-	200,000	200,000
415.24-03	BUDGET COMMITTEE	-	182	-	500	500	500
415.29-03	TELEPHONE	97,769	102,030	99,800	100,000	101,672	101,672
415.30-12	OCZMA	5,000	-	-	-	-	-
415.30-14	COUNC. OF FOREST TRUST	2,594	-	-	-	-	-
415.30-15	O & C ASSOC.	18,967	52,684	57,000	50,000	50,000	50,000
415.31-13	NOTICES & REPORTS	4,696	7,480	8,000	8,000	8,000	8,000
415.34-05	BELLONI'S BOYS RANCH	21,280	21,280	21,280	21,280	26,280	26,280
415.34-11	USDA WILDLIFE SERVICES	35,000	35,000	-	-	-	-
415.34-16	DOI-GEOLOGICAL SURVEY	7,650	8,040	8,300	10,000	10,000	10,000
415.36-01	CONTRACTED SERVICES	104,066	78,637	197,030	20,000	120,000	120,000
	TOTAL MATERIALS & SERVICES	<u>499,629</u>	<u>546,101</u>	<u>1,308,986</u>	<u>1,155,947</u>	<u>1,462,619</u>	<u>1,462,619</u>

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CAPITAL OUTLAY							
415.60-01	EQUIPMENT	55,844	-	121,505	189,200	189,200	189,200
415.60-03	AUTOMOBILES	342,877	138,049	210,000	367,000	367,000	367,000
415.60-11	MAJOR REPAIR & IMPROVE.	369,351	446,303	400,000	400,000	400,000	400,000
415.60-13	TELEPHONE SYSTEM	-	345,467	-	-	-	-
415.60-16	>\$5000 EQUIPMENT/COURT SECURITY	38,947	30,020	42,322	-	-	-
	TOTAL CAPITAL OUTLAY	<u>807,019</u>	<u>959,839</u>	<u>773,827</u>	<u>956,200</u>	<u>956,200</u>	<u>956,200</u>
DEBT SERVICE							
415.80-12	EMERGENCY COMM SYS (1/13)	255,340	241,295	232,630	223,816	223,816	223,816
	TOTAL DEBT SERVICE	<u>255,340</u>	<u>241,295</u>	<u>232,630</u>	<u>223,816</u>	<u>223,816</u>	<u>223,816</u>
TRANSFERS & OTHER							
415.90-02	ANIMAL CONTROL FUND	93,963	96,072	145,297	180,590	180,590	172,500
415.90-05	PUBLIC HEALTH FUND	186,000	195,000	165,750	165,750	165,750	165,750
415.90-06	PLANNING FUND	88,000	-	-	15,000	43,390	43,390
415.90-13	COOS COUNTY PARKS	241,728	180,949	106,062	107,840	-	-
415.90-16	911/DISPATCH FUND	432,574	442,871	469,940	570,895	570,895	570,895
415.90-32	WASTE DISPOSAL FUND	100,000	100,000	100,000	100,000	100,000	100,000
415.95-01	PAYMENT OF ADVANCED TAXES	19,351	16,809	20,000	20,000	20,000	20,000
	TOTAL TRANSFERS & OTHER	<u>1,161,616</u>	<u>1,031,701</u>	<u>1,007,049</u>	<u>1,160,075</u>	<u>1,080,625</u>	<u>1,072,535</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	2,256,550	2,256,550	2,256,550	2,256,550
699.99-99	ENDING FUND BALANCE	8,564,558	6,412,036	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>8,564,558</u>	<u>6,412,036</u>	<u>2,256,550</u>	<u>2,256,550</u>	<u>2,256,550</u>	<u>2,256,550</u>
9900 MISCELLANEOUS TOTAL		<u>11,403,330</u>	<u>9,212,483</u>	<u>6,579,042</u>	<u>6,752,588</u>	<u>6,979,810</u>	<u>6,971,720</u>
GENERAL FUND 001							
TOTAL FUND		<u><u>24,723,434</u></u>	<u><u>22,845,383</u></u>	<u><u>20,899,488</u></u>	<u><u>22,042,624</u></u>	<u><u>22,455,472</u></u>	<u><u>22,443,666</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
ANIMAL CONTROL FUND 002							
301.00-00	BEGINNING BALANCE	158,781	154,069	134,449	94,225	94,225	101,272
322.07-00	ANIMAL LICENSE FEES	37,658	36,564	36,000	28,500	28,500	28,500
337.02-13	LOCAL GOVERN. GRANTS	18,528	-	-	-	-	-
345.05-00	ANIMAL CONTROL & SHELTER	24,725	24,139	23,988	25,000	25,000	25,000
345.05-01	SPAY/NEUTER PROGRAM	11,133	15,419	18,069	12,000	12,000	12,000
360.01-00	MISCELLANEOUS	6,583	8,262	-	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	864	445	-	-	-	-
361.00-00	INTEREST EARNINGS	1,027	648	500	500	500	500
367.00-00	DONATIONS	3,427	13,017	2,871	7,000	7,000	7,000
392.01-00	GENERAL FUND	93,963	96,072	145,297	180,590	180,590	172,500
ANIMAL CONTROL FUND 002 TOTAL RESOURCES		356,689	348,635	361,174	352,815	352,815	351,772

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
2600 ANIMAL CONTROL DEPARTMENT				
Animal Control Officer	2.00	69,912	2.00	75,270
Shelter Operator	1.00	22,734	1.00	25,383
	3.00	92,646	3.00	100,653

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2600 ANIMAL CONTROL DEPARTMENT							
PERSONNEL SERVICES							
429.10-01	REGULAR	80,868	89,974	92,646	100,653	100,653	100,653
429.10-02	EXTRA HELP	1,410	1,730	2,322	2,322	2,322	2,322
429.10-03	OVERTIME	1,146	1,386	3,000	3,000	3,000	3,000
429.10-04	HOLIDAY PAY	1,067	1,157	2,500	2,500	2,500	2,500
429.10-07	MISC. INCOME	2,350	2,350	2,350	2,350	2,350	2,350
429.15-01	FICA	6,641	7,336	7,869	8,480	8,480	8,480
429.15-02	PERS	14,647	16,340	20,729	22,352	22,352	22,352
429.15-03	INSURANCE BENEFITS	37,416	40,592	42,980	43,020	43,020	43,020
429.15-04	WORKERS' COMPENSATION	1,486	1,892	2,455	2,383	2,383	2,383
429.15-05	WORKERS' COMP.-RETRO	199	-	-	-	-	-
429.15-06	UNEMPLOYMENT	219	69	5,000	-	-	-
	TOTAL PERSONNEL SERVICES	<u>147,449</u>	<u>162,826</u>	<u>181,851</u>	<u>187,060</u>	<u>187,060</u>	<u>187,060</u>
MATERIALS & SERVICES							
429.20-01	SUPPLIES	8,672	911	-	-	-	-
429.20-04	SUPPLIES: EUTHANASIA	489	162	1,200	1,200	1,200	1,200
429.20-05	SUPPLIES: DOG LICENSE	718	1,004	1,500	1,500	1,500	1,500
429.22-01	OTHER EXPENSE	-	8,768	20,555	20,555	20,555	20,555
429.22-27	<\$5000 EQUIPMENT	-	2,438	2,000	8,000	8,000	8,000
429.23-06	INDEMNITY	-	-	1,000	1,000	1,000	1,000
429.29-02	ELECTRICITY	5,438	6,121	5,500	7,200	7,200	7,200
429.29-03	TELEPHONE	2,424	1,917	2,400	2,400	2,400	2,400
429.30-05	TRAINING & TRAVEL	646	291	2,000	2,000	2,000	2,000
429.32-13	VEHICLE EXPENSE	12,342	20,870	15,150	15,150	15,150	15,150
429.33-29	SPAY/NEUTER PROGRAM	5,914	10,046	54,649	43,000	43,000	43,000
429.36-01	CONTRACTED SERVICES	-	-	500	525	525	525
	TOTAL MATERIALS & SERVICES	<u>36,643</u>	<u>52,528</u>	<u>106,454</u>	<u>102,530</u>	<u>102,530</u>	<u>102,530</u>
CAPITAL OUTLAY							
429.60-01	EQUIPMENT	<u>18,528</u>	<u>8,400</u>	<u>72,869</u>	<u>63,225</u>	<u>63,225</u>	<u>62,182</u>
	TOTAL CAPITAL OUTLAY	<u>18,528</u>	<u>8,400</u>	<u>72,869</u>	<u>63,225</u>	<u>63,225</u>	<u>62,182</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>154,069</u>	<u>124,881</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>154,069</u>	<u>124,881</u>	-	-	-	-
	2600 ANIMAL CONTROL TOTAL	<u>356,689</u>	<u>348,635</u>	<u>361,174</u>	<u>352,815</u>	<u>352,815</u>	<u>351,772</u>
	ANIMAL CONTROL FUND 002 TOTAL FUND	<u><u>356,689</u></u>	<u><u>348,635</u></u>	<u><u>361,174</u></u>	<u><u>352,815</u></u>	<u><u>352,815</u></u>	<u><u>351,772</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PUBLIC WORKS FUND 003							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	4,285,105	4,083,585	5,633,000	5,116,095	4,516,095	4,516,095
301.01-00	INVENTORIES	680,123	591,397	-	-	-	-
	TOTAL WORKING CAPITAL	<u>4,965,228</u>	<u>4,674,982</u>	<u>5,633,000</u>	<u>5,116,095</u>	<u>4,516,095</u>	<u>4,516,095</u>
LICENSES, FEES , PERMITS							
322.08-00	STREET & ROAD PERMITS	31,603	30,819	50,000	50,000	50,000	50,000
	TOTAL LICENSES, FEES , PERMITS	<u>31,603</u>	<u>30,819</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
FEDERAL OPERATING GRANTS							
331.01-03	GSA-SURPLUS REAL PROPERTY	-	669	-	-	-	-
331.01-04	DOE-STATE ENRGY PRG (ARRA)	4,067	-	-	-	-	-
331.01-05	DOE-ENERGY EFFICIENT (ARRA)	-	9,108	-	-	-	-
331.03-02	FEDERAL HIGHWAY WORK ADMN	-	-	1,730,000	613,000	613,000	613,000
	TOTAL FEDERAL OPERATING GRANTS	<u>4,067</u>	<u>9,777</u>	<u>1,730,000</u>	<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
FEDERAL SHARED REVENUE							
332.06-00	PL 106-393 TITLE III	2,686	77	-	-	-	-
332.07-00	COOS BAY WAGON ROAD	590,391	532,081	291,551	200,000	350,000	350,000
332.09-00	FEDERAL FOREST RECEIPTS	416,148	375,038	236,571	19,553	19,553	19,553
	TOTAL FEDERAL SHARED REVENUE	<u>1,009,225</u>	<u>907,196</u>	<u>528,122</u>	<u>219,553</u>	<u>369,553</u>	<u>369,553</u>
STATE OPERATING GRANTS							
334.03-01	FEDERAL STP EXCHANGE	177,065	411,000	1,361,696	818,268	818,268	818,268
	TOTAL STATE OPERATING GRANTS	<u>177,065</u>	<u>411,000</u>	<u>1,361,696</u>	<u>818,268</u>	<u>818,268</u>	<u>818,268</u>
STATE SHARED REVENUE							
335.05-00	MOTOR VEHICLE FUEL TAXES	2,963,194	3,503,702	3,430,652	3,602,431	3,602,431	3,602,431
	TOTAL STATE SHARED REVENUE	<u>2,963,194</u>	<u>3,503,702</u>	<u>3,430,652</u>	<u>3,602,431</u>	<u>3,602,431</u>	<u>3,602,431</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
OTHER OPERATING GRANTS							
337.01-04	ENERGY TRUST OF OREGON	3,500	-	-	-	-	-
	TOTAL OTHER OPERATING GRANTS	<u>3,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CHARGES FOR SERVICES							
341.09-00	FORECLOSED PROP EXP REIMB	3,203	-	-	-	-	-
343.05-01	COURTHOUSE VEHICLES	350,109	637,609	-	-	-	-
343.05-02	WORK FOR COUNTY DEPTS.	446,785	173,005	550,000	650,000	650,000	650,000
343.05-03	WORK FOR OUTSIDE AGENCIES	128,530	528,453	483,000	481,076	481,076	481,076
355.10-01	WALLACE/SHELL/CARAWAY	-	31,256	-	95,345	39,845	39,845
355.10-02	STAGE ROAD	-	108,401	-	-	-	-
	TOTAL CHARGES FOR SERVICES	<u>928,627</u>	<u>1,478,724</u>	<u>1,033,000</u>	<u>1,226,421</u>	<u>1,170,921</u>	<u>1,170,921</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	368	21,389	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	170,357	70,062	-	-	-	-
361.00-00	INTEREST EARNINGS	26,962	20,250	30,000	16,000	16,000	16,000
	TOTAL MISCELLANEOUS REVENUE	<u>197,687</u>	<u>111,701</u>	<u>35,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	265	5,000	-	-	-
391.01-04	INVENTORY	50	-	2,000	1,000	1,000	1,000
	TOTAL SALE OF ASSETS	<u>50</u>	<u>265</u>	<u>7,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
OTHER SOURCES							
392.23-00	LOCAL IMPROVEMENT DISTS	-	-	86,300	-	-	-
	TOTAL OTHER SOURCES	<u>-</u>	<u>-</u>	<u>86,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
PUBLIC WORKS FUND 003							
TOTAL RESOURCES		<u><u>10,280,246</u></u>	<u><u>11,128,166</u></u>	<u><u>13,894,770</u></u>	<u><u>11,667,768</u></u>	<u><u>11,162,268</u></u>	<u><u>11,162,268</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SURVEYOR'S DEPARTMENT 1902 ROAD SURVEY DIVISION				
County Surveyor	0.05	2,760	0.10	5,532
Chief Survey Aide	0.20	10,560	0.05	2,652
Survey Office Manager	0.05	2,400	0.10	4,812
Survey Technician III	0.20	7,824	0.05	2,028
Survey Technician II	0.20	7,632	0.05	1,980
	0.70	31,176	0.35	17,004

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1902 ROAD SURVEY DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	40,691	37,106	31,176	16,860	17,004	17,004
431.15-01	FICA	3,007	2,777	2,387	1,292	1,304	1,304
431.15-02	PERS	6,867	5,946	6,640	3,591	3,200	3,200
431.15-03	INSURANCE BENEFITS	10,954	10,967	9,838	4,987	5,753	5,753
431.15-04	WORKERS' COMPENSATION	954	655	786	220	224	224
	TOTAL PERSONNEL SERVICES	<u>62,473</u>	<u>57,451</u>	<u>50,827</u>	<u>26,950</u>	<u>27,485</u>	<u>27,485</u>
MATERIALS & SERVICES							
431.20-01	SUPPLIES	354	296	1,000	1,000	1,000	1,000
431.23-08	INSURANCE PREMIUMS	179	361	361	356	356	356
431.32-13	VEHICLE EXPENSE	567	1,027	2,000	2,000	1,465	1,465
	TOTAL MATERIALS & SERVICES	<u>1,100</u>	<u>1,684</u>	<u>3,361</u>	<u>3,356</u>	<u>2,821</u>	<u>2,821</u>
	1902 ROAD SURVEY DIVISION TOTAL	<u>63,573</u>	<u>59,135</u>	<u>54,188</u>	<u>30,306</u>	<u>30,306</u>	<u>30,306</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
ROAD DEPARTMENT				
2700 ROAD MAINTENANCE DIVISION				
Roadmaster	0.75	44,952	0.75	44,952
Road Access Foreman	1.00	48,312	-	-
Road Dept. Foreman	1.00	51,216	1.00	52,356
Maintenance Worker II	1.00	34,836	1.00	35,880
Maintenance Worker III	4.00	151,872	3.00	113,124
Maintenance Worker IV	9.00	336,036	9.00	336,687
Maintenance Worker V	3.00	125,220	3.00	125,220
Contract Specialist	1.00	29,964	0.68	21,312
Business Operations Manager Trainee	0.50	21,660	-	-
Business Operations Manager	0.50	27,756	0.50	23,715
	21.75	871,824	18.93	753,246

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2700 ROAD MAINTENANCE DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	676,396	679,548	871,824	753,246	753,246	753,246
431.10-02	EXTRA HELP	4,872	4,938	27,000	10,000	10,000	10,000
431.10-03	OVERTIME	65,347	64,959	36,000	65,000	65,000	65,000
431.10-07	MISC. INCOME	191	1,716	2,520	2,000	2,000	2,000
431.15-01	FICA	56,886	57,371	71,716	63,522	63,522	63,522
431.15-02	PERS	121,218	123,775	189,622	171,937	171,937	171,937
431.15-03	INSURANCE BENEFITS	191,094	226,389	319,212	278,653	278,653	278,653
431.15-04	WORKERS' COMPENSATION	76,910	67,797	112,431	95,432	95,432	95,432
431.15-05	WORKERS' COMP.-RETRO.	40,494	-	-	-	-	-
431.15-06	UNEMPLOYMENT	69,337	44,879	30,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	<u>1,302,745</u>	<u>1,271,372</u>	<u>1,660,325</u>	<u>1,449,790</u>	<u>1,449,790</u>	<u>1,449,790</u>
MATERIALS & SERVICES							
431.20-01	SUPPLIES	554,910	643,609	545,606	550,000	550,000	550,000
431.22-01	OTHER EXPENSE	497,159	421,182	450,000	550,000	550,000	550,000
431.22-27	<\$5000 EQUIPMENT	16,880	9,096	15,000	5,000	5,000	5,000
431.22-30	ASPHALT	515,396	580,801	711,231	505,109	751,549	751,549
431.23-08	INSURANCE PREMIUMS	13,721	10,946	10,947	11,031	11,031	11,031
431.23-16	INSURANCE DEDUCTIBLES	-	20,178	-	-	-	-
431.29-03	UTILITIES	22,914	17,950	33,000	25,000	25,000	25,000
431.30-05	TRAINING & TRAVEL	6,278	4,589	28,000	15,000	15,000	15,000
431.30-13	ASSOC. OF OREGON COUNTIES	305	-	1,000	1,000	1,000	1,000
431.36-01	CONTRACTED SERVICE	62,465	14,151	102,200	173,115	173,115	173,115
431.36-19	ENGINEERING	725	-	15,000	15,000	15,000	15,000
431.36-22	BRIDGE & ROAD/MATCH FUNDS	19	(19)	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>1,690,772</u>	<u>1,722,483</u>	<u>1,911,984</u>	<u>1,850,255</u>	<u>2,096,695</u>	<u>2,096,695</u>
	2700 ROAD MAINTENANCE DIV. TOTAL	<u><u>2,993,517</u></u>	<u><u>2,993,855</u></u>	<u><u>3,572,309</u></u>	<u><u>3,300,045</u></u>	<u><u>3,546,485</u></u>	<u><u>3,546,485</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
ROAD DEPARTMENT				
2702 FLEET SERVICES DIVISION				
Roadmaster	0.25	14,988	0.25	14,988
Business Operations Manager	0.50	27,756	0.50	23,716
Business Operations Manager Trainee	0.50	21,672	-	-
Fleet Service III	2.00	78,216	2.00	78,216
	3.25	142,632	2.75	116,920

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2702 FLEET SERVICES DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	119,440	136,081	142,632	116,920	116,920	116,920
431.10-03	OVERTIME	7,031	8,877	8,000	8,000	8,000	8,000
431.10-07	MISC INCOME	13	11	280	280	280	280
431.15-01	FICA	9,568	10,970	11,548	9,581	9,581	9,581
431.15-02	PERS	21,107	24,427	31,481	25,616	25,616	25,616
431.15-03	INSURANCE BENEFITS	34,431	42,080	46,774	39,559	39,559	39,559
431.15-04	WORKERS' COMPENSATION	6,940	6,674	4,990	4,400	4,400	4,400
431.15-06	UNEMPLOYMENT	11,077	9,521	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	<u>209,607</u>	<u>238,641</u>	<u>255,705</u>	<u>214,356</u>	<u>214,356</u>	<u>214,356</u>
MATERIALS & SERVICES							
431.20-01	SUPPLIES	305,659	275,933	430,829	350,000	350,000	350,000
431.22-27	<\$5000 EQUIPMENT	1,898	2,962	15,000	-	-	-
431.23-08	INSURANCE PREMIUMS	29,200	20,445	20,446	21,176	21,176	21,176
431.23-16	INSURANCE DEDUCTIBLES	-	-	-	-	-	-
431.29-01	FUEL	403,738	532,076	600,000	650,000	650,000	650,000
431.29-03	UTILITIES	16,262	14,101	30,000	20,000	20,000	20,000
431.30-05	TRAINING & TRAVEL	189	406	5,000	5,000	5,000	5,000
431.36-01	CONTRACTED SERVICES	4,437	3,160	13,161	13,161	13,161	13,161
	TOTAL MATERIALS & SERVICES	<u>761,383</u>	<u>849,083</u>	<u>1,114,436</u>	<u>1,059,337</u>	<u>1,059,337</u>	<u>1,059,337</u>
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	-	-	-	160,000	160,000	160,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
	2702 FLEET SERVICES DIVISION TOTAL	<u>970,990</u>	<u>1,087,724</u>	<u>1,370,141</u>	<u>1,433,693</u>	<u>1,433,693</u>	<u>1,433,693</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2703 CAPITAL PROJECTS DIVISION							
PERSONNEL SERVICES							
431.10-01	REGULAR	-	-	5,000	5,000	5,000	5,000
431.15-01	FICA	-	-	383	383	383	383
431.15-02	PERS	-	-	983	983	983	983
431.15-03	INSURANCE BENEFITS	-	-	25	25	25	25
431.15-04	WORKERS' COMPENSATION	-	-	1,132	1,014	1,014	1,014
	TOTAL PERSONNEL SERVICES	-	-	7,523	7,405	7,405	7,405
MATERIALS & SERVICES							
431.36-01	CONTRACTED SERVICE	829,532	745,653	2,942,000	1,512,811	962,811	962,811
431.36-19	ENGINEERING	17,499	3,604	-	15,000	15,000	15,000
431.36-22	BRIDGE & ROAD / MATCH FUNDS	105,106	352,905	1,000,000	522,432	505,492	505,492
	TOTAL MATERIALS & SERVICES	952,137	1,102,162	3,942,000	2,050,243	1,483,303	1,483,303
CAPITAL OUTLAY							
431.60-01	EQUIPMENT	546,507	114,800	200,000	100,000	100,000	100,000
431.65-25	ROAD RIGHT OF WAY	56,950	-	-	-	-	-
431.65-26	ROAD CONSTRUCTION	21,590	546,390	272,609	235,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	625,047	661,190	472,609	335,000	150,000	150,000
	2703 CAPITAL PROJECTS DIV. TOTAL	<u>1,577,184</u>	<u>1,763,352</u>	<u>4,422,132</u>	<u>2,392,648</u>	<u>1,640,708</u>	<u>1,640,708</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2704 ORC-ROAD MAINTENANCE DIVISION							
	MATERIALS & SERVICES						
431.36-01	CONTRACTED SERVICE	-	-	676,000	361,076	361,076	361,076
	TOTAL MATERIALS & SERVICES	-	-	676,000	361,076	361,076	361,076
	2704 ORC-ROAD MAINT. DIV. TOTAL	-	-	676,000	361,076	361,076	361,076

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
9911 ROAD MISCELLANEOUS							
	TRANSFERS & OTHER						
431.90-01	GENERAL FUND	-	60,000	-	-	-	-
	TOTAL TRANSFERS & OTHER	-	60,000	-	-	-	-
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	3,800,000	4,150,000	4,150,000	4,150,000
699.99-99	ENDING FUND BALANCE	4,674,982	5,164,100	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	4,674,982	5,164,100	3,800,000	4,150,000	4,150,000	4,150,000
	9911 ROAD MISCELLANEOUS TOTAL	<u>4,674,982</u>	<u>5,224,100</u>	<u>3,800,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>
PUBLIC WORKS FUND 003							
TOTAL FUND		<u>10,280,246</u>	<u>11,128,166</u>	<u>13,894,770</u>	<u>11,667,768</u>	<u>11,162,268</u>	<u>11,162,268</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PUBLIC HEALTH FUND 005							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	105,692	483,555	194,004	272,892	272,892	272,892
	TOTAL WORKING CAPITAL	105,692	483,555	194,004	272,892	272,892	272,892
LICENSES, FEES, PERMITS							
322.05-01	PUBLIC HEALTH FEES	892,854	1,014,570	996,587	902,687	945,715	945,715
322.05-04	ENVIRONMENTAL SERVICES	18,426	16,404	18,000	18,000	18,000	18,000
	TOTAL LICENSES, FEES, PERMITS	911,280	1,030,974	1,014,587	920,687	963,715	963,715
FEDERAL OPERATING GRANTS							
331.05-09	HHS-TEMP ASST NEEDY FMLY	-	7,839	-	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	41,732	4,757	10,000	16,530	16,530	16,530
331.05-11	HHS-CDC PREVENT & INVEST	32,571	60,535	65,000	65,000	65,000	65,000
331.05-16	HHS-MATRNL & CHILD HEALTH	61,277	44,852	58,986	64,780	64,780	64,780
331.05-20	HHS-FAMILY PLANNING SVS	30,956	25,668	24,219	18,108	18,108	18,108
331.05-22	HHS-HIV PRVNTN ACTIVITES	9,047	969	-	-	-	-
331.05-23	EPA-WATER SYS SUPERVISION	9,340	8,710	9,340	9,340	9,340	9,340
331.05-24	EPA-DRNKNG WATER REVOLVNG	10,990	3,500	14,014	14,014	14,014	14,014
331.05-25	HHS-IMMUNIZATION GRANTS	1,200	-	-	-	-	-
331.05-32	HHS-PH EMERG PREPAREDNESS	242,082	157,269	90,000	85,786	105,334	105,334
331.05-33	CDC-TB CONTROL PROGRAMS	490	2,180	2,340	846	846	846
331.05-34	HHS-ARRA IMMUNIZATION	9,796	-	-	-	-	-
331.05-35	CDC-PHHS BLOCK GRANTS	3,500	-	-	-	-	-
331.05-36	CDC-ENVIRON PH & EMERG	5,416	15,285	-	-	-	-
331.05-37	CDC-PHHS BLOCK GRANTS	-	3,700	-	-	-	-
331.05-38	HHS-BIOTERROR HOSP PREPAREDNESS	-	12,956	-	-	-	-
331.06-09	USDA-NUTRITION FOR WIC	277,890	323,293	304,912	313,349	327,981	327,981
331.06-16	DOE-PARENTAL INFORMATION	5,940	3,060	-	3,000	3,000	3,000
	TOTAL FEDERAL OPERATING GRANTS	742,227	674,573	578,811	590,753	624,933	624,933

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
STATE OPERATING GRANTS							
334.02-02	ORE CHILDREN & FAMILIES	-	8,061	-	-	-	-
334.02-29	ORE CCF-HEALTHY START	110,065	95,726	99,945	89,886	89,886	89,886
334.05-02	STATE SUPPORT	282,996	314,609	262,435	271,570	271,570	271,570
TOTAL STATE OPERATING GRANTS		<u>393,061</u>	<u>418,396</u>	<u>362,380</u>	<u>361,456</u>	<u>361,456</u>	<u>361,456</u>
OTHER OPERATING GRANTS							
337.05-01	PUBLIC HEALTH GRANTS	15,610	108,931	28,000	32,000	438,170	438,170
TOTAL OTHER OPERATING GRANTS		<u>15,610</u>	<u>108,931</u>	<u>28,000</u>	<u>32,000</u>	<u>438,170</u>	<u>438,170</u>
CHARGES FOR SERVICES							
341.13-00	SERVICES TO COUNTY DEPTS.	-	7,408	-	-	-	-
345.01-00	WORK FOR OUTSIDE AGENCIES	56,593	76,910	225,157	149,472	149,472	149,472
CHARGES FOR SERVICES		<u>56,593</u>	<u>84,318</u>	<u>225,157</u>	<u>149,472</u>	<u>149,472</u>	<u>149,472</u>
MISCELLANEOUS REVENUE							
360.01-00	MISCELLANEOUS	20,539	440	500	500	500	500
360.02-00	TRAVEL EXPENSE REIMB.	650	-	1,200	1,200	1,200	1,200
360.03-00	INSURANCE PROCEEDS	8,183	3,737	-	-	-	-
361.00-00	INTEREST EARNINGS	1,915	2,573	1,960	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE		<u>31,287</u>	<u>6,750</u>	<u>3,660</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
SALE OF ASSETS							
391.01-01	FIXED ASSETS	-	453	-	-	-	-
TOTAL SALE OF ASSETS		<u>-</u>	<u>453</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SOURCES							
392.01-00	GENERAL FUND	186,000	195,000	165,750	165,750	165,750	165,750
392.12-00	FAMILY PLANNING-TITLE XIX	29,537	-	-	-	-	-
392.13-00	PUBLIC HEALTH-TITLE XIX	10,000	-	131,990	130,640	153,634	153,634
392.19-00	ENVIRONMENTAL SERVICES	-	-	-	15,881	15,881	15,881
TOTAL OTHER SOURCES		<u>225,537</u>	<u>195,000</u>	<u>297,740</u>	<u>312,271</u>	<u>335,265</u>	<u>335,265</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	PUBLIC HEALTH FUND 005 TOTAL RESOURCES	<u>2,481,287</u>	<u>3,002,950</u>	<u>2,704,339</u>	<u>2,643,231</u>	<u>3,149,603</u>	<u>3,149,603</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
PUBLIC HEALTH DEPARTMENT				
1100 HEALTH DIVISION				
Health Administrator	0.85	57,804	0.85	59,388
Business Operations Manager	0.90	48,552	0.90	49,968
Environmental Health Program Manager	0.175	10,716	0.175	10,716
Sanitarian I	-	-	0.10	3,788
Sanitarian II	0.115	4,722	-	-
Public Health Nurse II	3.60	181,849	3.60	187,544
Public Health Nurse IV	1.00	58,008	1.00	60,300
Public Health Nurse V	0.60	45,736	0.60	46,652
Public Health Aide I	-	-	0.60	14,598
Public Health Aide II	4.45	125,271	2.85	80,136
Public Health Aide III	3.00	102,396	1.00	35,352
Public Health Assoc I	-	-	2.00	60,252
Public Health Assoc II	-	-	2.00	72,732
Public Health Educator	2.35	91,888	2.25	93,398
Dental Health Coordinator	1.00	35,364	1.00	36,428
Clinic Services Program Manager	1.00	62,460	1.00	62,460
WIC Coordinator/Nutritionist	1.00	44,976	-	-
WIC Manager	-	-	1.00	47,000
Bookkeeping/Accounting Clerk	0.975	29,844	0.975	31,260
Office Specialist II	1.00	25,356	-	-
Office Specialist III	1.94	55,776	2.94	86,892
Secretary III	0.14	3,828	0.14	4,020
Administrative Aide II	0.99	37,740	0.99	38,868
	25.08	1,022,286	25.965	1,081,752

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1100 PUBLIC HEALTH DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	945,844	1,001,254	1,022,286	1,057,567	1,081,752	1,081,752
441.10-02	EXTRA HELP	24,987	32,661	38,300	19,555	19,555	19,555
441.10-03	OVERTIME	5,353	6,270	-	2,000	2,000	2,000
441.10-07	MISC. INCOME	21	324	275	200	200	200
441.15-01	FICA	70,401	76,042	81,174	82,586	84,435	84,435
441.15-02	PERS	160,648	171,071	212,341	219,965	224,972	224,972
441.15-03	INSURANCE BENEFITS	295,589	338,744	348,906	360,030	368,521	368,521
441.15-04	WORKERS' COMPENSATION	12,254	18,965	26,427	23,500	23,651	23,651
	TOTAL PERSONNEL SERVICES	1,515,097	1,645,331	1,729,709	1,765,403	1,805,086	1,805,086
MATERIALS & SERVICES							
441.22-04	PUBLIC HEALTH EXPENSES	10,526	12,318	21,664	18,445	27,447	27,447
441.22-15	PERMITS/RENT	150	-	-	-	-	-
441.22-27	<\$5000 EQUIPMENT	27,252	22,123	7,750	2,400	7,400	7,400
441.22-40	POSTAGE	4,018	2,757	6,745	6,250	6,250	6,250
441.23-08	INSURANCE PREMIUMS	8,404	10,212	10,400	10,085	10,085	10,085
441.25-02	MATERNAL & CHILD HEALTH	3,825	7,297	12,757	12,525	11,705	11,705
441.25-03	STD EXPENSE	3,428	2,819	5,300	5,300	6,291	6,291
441.25-04	MEDICARE ADMIN CLAIMS	35,950	37,097	36,350	36,350	36,350	36,350
441.25-05	WIC PROGRAM	13,109	8,376	20,715	10,099	10,377	10,377
441.25-06	FAMILY PLANNING	78,222	82,483	102,200	101,000	103,383	103,383
441.25-07	PUBLIC HEALTH-TITLE XIX	117,779	166,286	292,000	209,531	184,270	184,270
441.25-08	SANITATION	588	508	6,829	7,064	7,194	7,194
441.25-12	IMMUNIZATIONS	12,019	22,087	20,000	19,000	19,149	19,149
441.29-03	TELEPHONE	1,603	1,650	2,500	4,080	4,080	4,080
441.32-13	VEHICLE EXPENSE	6,273	10,723	9,500	10,000	10,000	10,000
441.32-17	REIMBURSED TRAVEL EXP	650	-	1,200	1,200	1,200	1,200
441.33-05	PUBLIC HEALTH GRANTS	155,842	167,402	219,306	209,537	278,645	278,645
441.35-01	MAINTENANCE AGREEMENTS	1,720	1,713	1,713	200	200	200
441.35-06	SOFTWARE LICENSE/MAINT	-	-	2,100	1,600	1,600	1,600
441.36-01	CONTRACTED SERVICES	1,277	1,579	1,600	1,500	1,500	1,500
	TOTAL MATERIALS & SERVICES	482,635	557,430	780,629	666,166	727,126	727,126

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
441.60-01	EQUIPMENT	-	60,638	5,000	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	-	60,638	5,000	5,000	5,000	5,000
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	3,001	20,662	-	-
699.99-98	UNAPPROPRIATED BALANCE	-	-	186,000	186,000	-	-
699.99-99	ENDING FUND BALANCE	-	-	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	-	189,001	206,662	-	-
	1100 HEALTH DIVISION TOTAL	<u>1,997,732</u>	<u>2,263,399</u>	<u>2,704,339</u>	<u>2,643,231</u>	<u>2,537,212</u>	<u>2,537,212</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
PUBLIC HEALTH DEPARTMENT 1103 PRIMARY CARE DIVISION				
Doctor	-	-	1.00	114,408
Public Health Nurse II	-	-	1.00	46,518
Office Specialist III	-	-	1.00	22,902
	-	-	3.00	183,828

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1103 PRIMARY CARE DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	-	-	-	-	183,828	183,828
441.15-01	FICA	-	-	-	-	14,065	14,065
441.15-02	PERS	-	-	-	-	36,141	36,141
441.15-03	INSURANCE BENEFITS	-	-	-	-	42,537	42,537
441.15-04	WORKERS' COMPENSATION	-	-	-	-	9,144	9,144
	TOTAL PERSONNEL SERVICES	-	-	-	-	285,715	285,715
MATERIALS & SERVICES							
441.20-01	SUPPLIES	-	-	-	-	5,200	5,200
441.20-03	SUPPLIES: CLINIC	-	-	-	-	17,000	17,000
441.22-27	<\$5000 EQUIPMENT	-	-	-	-	10,000	10,000
441.36-01	CONTRACTED SERVICES	-	-	-	-	19,500	19,500
	TOTAL MATERIALS & SERVICES	-	-	-	-	51,700	51,700
	1103 PRIMARY CARE DIVISION TOTAL	-	-	-	-	337,415	337,415

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
9900 MISCELLANEOUS DEPARTMENT							
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	-	88,976	88,976
699.99-98	UNAPPROPRIATED BALANCE	-	-	-	-	186,000	186,000
699.99-99	ENDING FUND BALANCE	<u>483,555</u>	<u>739,551</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>483,555</u>	<u>739,551</u>	-	-	<u>274,976</u>	<u>274,976</u>
	9911 ROAD MISCELLANEOUS TOTAL	<u>483,555</u>	<u>739,551</u>	-	-	<u>274,976</u>	<u>274,976</u>
PUBLIC HEALTH FUND 005 TOTAL FUND		<u>2,481,287</u>	<u>3,002,950</u>	<u>2,704,339</u>	<u>2,643,231</u>	<u>3,149,603</u>	<u>3,149,603</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PLANNING FUND 006							
301.00-00	BEGINNING BALANCE	(12,441)	117,347	111,509	91,555	91,555	91,555
322.01-04	PLANNING FEES	204,290	183,572	214,889	202,122	202,122	202,122
331.01-01	DOC-COASTAL ZONE MGMT	40,000	45,000	36,000	36,000	36,000	36,000
332.06-00	PL 106-393 TITLE III	20,041	14,904	15,000	17,700	-	-
341.13-00	SERVICES TO COUNTY DEPTS	-	-	10,000	-	10,000	10,000
360.01-00	MISCELLANEOUS	-	10	-	-	-	-
360.03-00	INSURANCE PROCEEDS	436	99	-	-	-	-
361.00-00	INTEREST EARNINGS	538	522	-	2,500	2,500	2,500
391.01-01	FIXED ASSETS	-	450	-	-	-	-
392.01-00	GENERAL FUND	88,000	-	-	15,000	43,390	43,390
392.15-00	ECONOMIC DEVELOPMENT	12,441	-	-	-	-	-
PLANNING FUND 006 TOTAL RESOURCES		353,305	361,904	387,398	364,877	385,567	385,567

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1500 PLANNING				
Planning Director	1.00	60,948	1.00	60,948
Planner I	1.00	38,640	-	-
Administrative Planner	1.00	41,412	1.00	43,404
Planning Secretary II	-	-	1.00	15,776
Planning Specialist	-	-	1.00	28,701
	3.00	141,000	4.00	148,829

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1500 PLANNING DEPARTMENT							
PERSONNEL SERVICES							
419.10-01	REGULAR	137,364	140,293	141,000	134,645	148,829	148,829
419.15-01	FICA	10,180	10,491	10,788	10,302	11,387	11,387
419.15-02	PERS	23,067	23,555	30,033	28,183	30,971	30,971
419.15-03	INSURANCE BENEFITS	36,992	40,909	42,623	54,985	56,241	56,241
419.15-04	WORKERS' COMPENSATION	366	471	531	480	536	536
	TOTAL PERSONNEL SERVICES	<u>207,969</u>	<u>215,719</u>	<u>224,975</u>	<u>228,595</u>	<u>247,964</u>	<u>247,964</u>
MATERIALS & SERVICES							
419.20-01	SUPPLIES	1,374	1,395	2,000	1,800	1,800	1,800
419.22-02	TELE. POSTAGE, COPIES & ETC	9,783	9,080	10,000	9,000	8,000	8,000
419.22-23	<\$5000 INFO TECHNOLOGY	-	-	2,000	-	-	-
419.22-27	<\$5000 EQUIPMENT	157	402	-	5,000	5,000	5,000
419.23-08	INSURANCE PREMIUMS	2,283	1,215	1,215	1,201	1,201	1,201
419.30-05	TRAINING & TRAVEL	671	638	1,500	1,500	1,500	1,500
419.31-13	NOTICES & REPORTS	1,992	1,180	2,000	1,800	1,800	1,800
419.35-06	SOFTWARE LICENSE FEES	3,096	3,036	2,784	2,000	500	500
419.36-01	CONTRACTED SERVICES	8,633	20,513	24,188	5,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	<u>27,989</u>	<u>37,459</u>	<u>45,687</u>	<u>27,301</u>	<u>34,801</u>	<u>34,801</u>
DEBT SERVICES							
419.80-20	COPY MACHINES	-	2,805	2,806	-	-	-
	TOTAL DEBT SERVICE	<u>-</u>	<u>2,805</u>	<u>2,806</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	25,930	20,981	14,802	14,802
699.99-98	UNAPPROPRIATED BALANCE	-	-	88,000	88,000	88,000	88,000
699.99-99	ENDING FUND BALANCE	117,347	105,921	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>117,347</u>	<u>105,921</u>	<u>113,930</u>	<u>108,981</u>	<u>102,802</u>	<u>102,802</u>
	1500 PLANNING DEPARTMENT TOTAL	<u>353,305</u>	<u>361,904</u>	<u>387,398</u>	<u>364,877</u>	<u>385,567</u>	<u>385,567</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
		353,305	361,904	387,398	364,877	385,567	385,567
	PLANNING FUND 006						
	TOTAL FUND	<u>353,305</u>	<u>361,904</u>	<u>387,398</u>	<u>364,877</u>	<u>385,567</u>	<u>385,567</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
LAW LIBRARY FUND 008							
301.00-00	BEGINNING BALANCE	170,237	181,197	121,934	162,400	162,400	162,400
322.01-06	ATTY. & OTHER COURT FEES	38	-	20	-	-	-
351.00-00	FINES: STATE COURTS	86,101	86,716	70,000	70,000	60,000	60,000
360.03-00	INSURANCE PROCEEDS	5	3	-	-	-	-
361.00-00	INTEREST EARNINGS	1,183	869	858	800	800	800
LAW LIBRARY FUND 008 TOTAL RESOURCES		<u>257,564</u>	<u>268,785</u>	<u>192,812</u>	<u>233,200</u>	<u>223,200</u>	<u>223,200</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY COUNSEL DEPARTMENT							
5001 LAW LIBRARY DIVISION							
PERSONNEL SERVICES							
412.10-02	EXTRA HELP	3,736	4,038	7,670	7,670	7,670	7,670
412.15-01	FICA	286	309	587	587	587	587
412.15-04	WORKERS' COMPENSATION	11	14	33	31	31	31
412.15-05	WORKERS' COMP.-RETRO.	1	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>4,034</u>	<u>4,361</u>	<u>8,290</u>	<u>8,288</u>	<u>8,288</u>	<u>8,288</u>
MATERIALS & SERVICES							
412.22-01	OTHER EXPENSE	65	97	10,000	2,000	2,000	2,000
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	1,955	-	-	-
412.23-08	INSURANCE PREMIUMS	46	41	41	44	44	44
412.30-04	BOOKS & SUBSCRIPTIONS	55,222	61,507	70,000	40,000	40,000	40,000
	TOTAL MATERIALS & SERVICES	<u>55,333</u>	<u>61,645</u>	<u>81,996</u>	<u>42,044</u>	<u>42,044</u>	<u>42,044</u>
TRANSFERS & OTHER							
412.90-01	GENERAL FUND	17,000	17,000	17,000	10,000	10,000	10,000
	TOTAL TRANSFERS & OTHER	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	85,526	172,868	162,868	162,868
699.99-99	ENDING FUND BALANCE	181,197	185,779	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>181,197</u>	<u>185,779</u>	<u>85,526</u>	<u>172,868</u>	<u>162,868</u>	<u>162,868</u>
	5001 LAW LIBRARY DIV. TOTAL	<u>257,564</u>	<u>268,785</u>	<u>192,812</u>	<u>233,200</u>	<u>223,200</u>	<u>223,200</u>
LAW LIBRARY FUND 008							
TOTAL FUND		<u>257,564</u>	<u>268,785</u>	<u>192,812</u>	<u>233,200</u>	<u>223,200</u>	<u>223,200</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY PARKS FUND 010							
301.00-00	BEGINNING BALANCE	116,252	187,831	150,000	110,000	110,000	110,000
322.03-04	PARK FEES	345,743	389,293	410,000	410,000	460,000	460,000
331.07-05	CLEAN VESSEL ACT	6,750	6,750	6,750	6,750	6,750	6,750
332.04-00	PL 110-343 TITLE III	16,275	12,430	-	-	-	-
334.07-01	ODOT-R.V. REGISTRATION	349,395	297,485	319,992	319,992	315,425	315,425
334.07-02	OSPR-ATV SAFETY	-	-	9,000	-	-	-
334.07-10	SMB-BOAT RAMP MAINT.(MAP)	47,350	46,150	46,150	46,150	46,150	46,150
334.07-14	SMB-TENMILE BOAT RAMP	18,476	-	-	-	-	-
334.07-17	SMB - TENMILE CANAL DREDGNG	-	-	330,000	240,000	240,000	240,000
334.07-18	SMB-VAULT TOILET REPLACE	67,407	-	-	-	-	-
334.07-23	OSPR-RILEY RANCH	-	43,200	200,000	200,000	200,000	200,000
337.07-07	CHARLESTON RV PARK (MERCH)	250	250	250	250	250	250
341.04-00	COUNTY FORESTS & PARKS	61,341	257,238	879,306	321,546	207,729	207,729
360.01-00	MISCELLANEOUS	2,090	5,787	-	-	-	-
360.03-00	INSURANCE PROCEEDS	10,406	10,576	-	-	-	-
361.00-00	INTEREST EARNINGS	1,291	960	1,500	500	500	500
391.01-01	FIXED ASSETS	-	330	-	-	-	-
392.01-00	GENERAL FUND	241,728	180,949	106,062	107,840	-	-
393.30-00	LOAN PROCEEDS	-	-	-	-	196,000	196,000
COUNTY PARKS FUND TOTAL RESOURCES		<u>1,284,754</u>	<u>1,439,229</u>	<u>2,459,010</u>	<u>1,763,028</u>	<u>1,782,804</u>	<u>1,782,804</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1800 PARKS				
Director of Parks	0.49	29,868	0.49	29,868
Parks Office Manager	1.00	32,808	1.00	33,600
Parks Operations Supervisor	1.00	42,264	1.00	44,278
Park Ranger II	8.00	262,897	8.00	271,152
	10.49	367,837	10.49	378,898

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1800 PARKS DEPARTMENT							
PERSONNEL SERVICES							
452.10-01	REGULAR	362,132	346,844	367,837	366,799	378,898	378,898
452.10-02	EXTRA HELP	5,887	-	-	-	-	-
452.10-03	OVERTIME	1,592	400	1,000	1,000	1,000	1,000
452.10-04	HOLIDAY PAY	197	593	1,000	1,000	1,000	1,000
452.10-06	SEASONAL EMPLOYEES	19,089	-	-	-	-	-
452.10-07	MISC. INCOME	750	911	1,500	1,375	1,375	1,375
452.15-01	FICA	27,659	25,373	28,413	28,324	29,251	29,251
452.15-02	PERS	58,196	54,171	71,851	71,007	73,513	73,513
452.15-03	INSURANCE BENEFITS	140,232	148,926	152,936	152,930	157,792	157,792
452.15-04	WORKERS' COMPENSATION	18,001	26,495	30,385	27,946	28,668	28,668
452.15-06	UNEMPLOYMENT	4,394	1,752	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>638,129</u>	<u>605,465</u>	<u>654,922</u>	<u>650,381</u>	<u>671,497</u>	<u>671,497</u>
MATERIALS & SERVICES							
452.20-01	SUPPLIES	33,946	40,654	35,000	35,000	35,000	35,000
452.21-01	MINOR REPAIR & IMPROVE.	33,243	29,240	35,000	35,000	35,000	35,000
452.22-13	FIRE PATROL ASSESSMENTS	-	-	-	2,351	2,351	2,351
452.22-15	PERMITS/RENT	1,980	1,181	1,600	1,600	1,600	1,600
452.22-23	<\$5000 INFO TECHNOLOGY	-	-	4,000	4,000	4,000	4,000
452.22-25	TOURISM & PROMOTION	5,813	6,504	9,000	9,000	9,000	9,000
452.22-27	<\$5000 EQUIPMENT	1,200	-	-	-	-	-
452.23-08	INSURANCE PREMIUMS	15,232	15,425	15,425	15,967	15,967	15,967
452.29-02	UTILITIES	94,437	99,419	110,000	11,000	110,000	110,000
452.29-03	TELEPHONE	8,302	7,743	9,540	9,540	9,540	9,540
452.30-05	TRAINING & TRAVEL	1,497	733	4,500	4,500	4,500	4,500
452.32-13	VEHICLE EXPENSE	58,929	49,870	56,900	56,900	56,900	56,900
452.33-50	BOAT RAMP MAINT.(SMB/MAP)	6,678	4,916	3,994	3,994	3,994	3,994
452.36-01	CONTRACTED SERVICES	34,039	72,089	100,823	105,364	52,841	52,841
	TOTAL MATERIALS & SERVICES	<u>295,296</u>	<u>327,774</u>	<u>385,782</u>	<u>294,216</u>	<u>340,693</u>	<u>340,693</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
452.60-01	EQUIPMENT	-	43,200	-	26,885	96,000	96,000
452.60-11	MAJOR REPAIR & IMPROVE.	97,029	139,582	435,000	391,546	341,546	341,546
452.60-14	REMODELING & ACQUISITION	-	-	-	43,000	-	-
452.65-28	RILEY RANCH(OSPR)	66,469	160,153	983,306	357,000	306,183	306,183
	TOTAL CAPITAL OUTLAY	<u>163,498</u>	<u>342,935</u>	<u>1,418,306</u>	<u>818,431</u>	<u>743,729</u>	<u>743,729</u>
	DEBT SERVICE						
452.80-37	AUTOMOBILES	-	-	-	-	26,885	26,885
	TOTAL DEBT SERVICE	-	-	-	-	26,885	26,885
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	187,831	163,055	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>187,831</u>	<u>163,055</u>	-	-	-	-
	1800 PARKS DEPARTMENT TOTAL	<u>1,284,754</u>	<u>1,439,229</u>	<u>2,459,010</u>	<u>1,763,028</u>	<u>1,782,804</u>	<u>1,782,804</u>
	COUNTY PARKS FUND TOTAL 010						
	TOTAL FUND	<u>1,284,754</u>	<u>1,439,229</u>	<u>2,459,010</u>	<u>1,763,028</u>	<u>1,782,804</u>	<u>1,782,804</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COMM CORRECTIONS FUND 011							
301.00-00	BEGINNING BALANCE	976,038	1,073,382	999,332	897,807	897,807	922,807
322.02-01	COMMUNITY CORRECTION FEES	150,938	140,258	133,000	125,000	125,000	125,000
322.02-05	PAROLE TREATMENT FEES	-	4,697	8,000	-	-	-
334.02-06	ODC-COMMUNITY CORRECTIONS	1,224,462	1,147,899	877,344	978,624	934,737	934,737
334.05-18	OREGON HEALTH PLAN	22,478	12,000	12,000	-	-	-
351.01-00	FINES: ALCOHOL&DRUG ASSMT	81,541	68,051	70,000	70,000	70,000	70,000
352.00-00	FORFEITS	10,134	4,210	-	-	-	-
360.01-00	MISCELLANEOUS	2,525	2,833	-	-	-	-
360.03-00	INSURANCE PROCEEDS	20,590	9,977	-	-	-	-
361.00-00	INTEREST EARNINGS	7,947	5,851	5,000	5,000	5,000	5,000
362.00-00	RENTS & ROYALTIES	-	382	-	-	-	-
391.01-01	FIXED ASSETS	-	269	-	-	-	-
COMM CORRECTIONS FUND 011 TOTAL RESOURCES		<u>2,496,653</u>	<u>2,469,809</u>	<u>2,104,676</u>	<u>2,076,431</u>	<u>2,032,544</u>	<u>2,057,544</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
2400 COMM. CORRECTIONS DEPT.				
Community Corrections Director	1.00	67,044	1.00	52,716
Business Operations Manager	1.00	58,656	1.00	58,656
A/D Services Program Director	1.00	39,720	1.00	43,668
Case Monitor	1.00	36,360	1.00	37,860
Probation Officer I	2.00	76,242	2.00	80,394
Probation Officer III	8.00	420,012	5.00	286,680
Drug/Alcohol Counselor I	1.00	22,254	-	-
Drug/Alcohol Counselor II	1.00	32,392	-	-
Corrections Secretary III	1.00	36,384	1.00	38,604
Corrections Secretary II/Lan Admin	1.00	34,164	1.00	35,664
Corrections Secretary I	2.00	44,558	1.00	25,500
	20.00	867,786	14.00	659,742

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2400 COMM. CORRECTIONS DEPT.							
PERSONNEL SERVICES							
423.10-01	REGULAR	675,218	657,465	867,786	653,790	659,742	659,742
423.10-02	EXTRA HELP	462	-	20,000	-	-	-
423.15-01	FICA	50,113	49,056	67,924	50,023	50,479	50,479
423.15-02	PERS	144,100	144,863	207,629	160,274	161,518	161,518
423.15-03	INSURANCE BENEFITS	185,400	196,376	292,587	205,584	208,015	208,015
423.15-04	WORKERS' COMPENSATION	17,052	22,213	39,493	24,891	24,975	24,975
423.15-05	WORKERS' COMP.-RETRO	5,047	-	-	-	-	-
423.15-06	UNEMPLOYMENT	6,728	3,427	60,000	15,000	15,000	15,000
	TOTAL PERSONNEL SERVICES	1,084,120	1,073,400	1,555,419	1,109,562	1,119,729	1,119,729
MATERIALS & SERVICES							
423.22-15	PERMITS/RENT	51,276	51,396	54,016	44,791	44,791	44,791
423.22-23	<\$5000 INFO TECHNOLOGY	-	-	6,000	2,000	2,000	2,000
423.22-27	<\$5000 EQUIPMENT	8,921	10,472	5,000	2,500	2,500	2,500
423.23-07	ADMINISTRATIVE	92,786	76,449	98,039	84,167	85,367	85,367
423.23-08	INSURANCE PREMIUMS	7,234	8,767	8,767	8,710	8,710	8,710
423.27-03	CCC TREATMENT CENTER	11,799	9,276	7,083	11,000	11,000	11,000
423.27-06	SEX OFFENDER	26,525	32,280	34,000	28,000	28,000	28,000
423.27-09	SUBSIDY	11,294	6,000	5,194	10,724	10,724	10,724
423.27-11	DAY REPORTING CENTER	2,512	2,405	4,900	4,900	4,900	4,900
423.27-12	SUPERVISED HOUSING	17,850	17,850	17,850	10,200	10,200	15,300
423.30-08	TRAINING	2,441	3,482	3,729	4,729	4,729	4,729
423.36-01	CONTRACTED SERVICES	32,779	21,903	40,952	5,752	96,752	121,752
	TOTAL MATERIALS & SERVICES	265,417	240,280	285,530	217,473	309,673	339,773
CAPITAL OUTLAY							
423.60-01	EQUIPMENT	16,360	29,513	45,000	22,000	22,000	22,000
	TOTAL CAPITAL OUTLAY	16,360	29,513	45,000	22,000	22,000	22,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	DEBT SERVICE						
423.80-20	COPY MACHINES	-	2,297	2,297	-	-	-
	TOTAL DEBT SERVICE	-	2,297	2,297	-	-	-
	TRANSFERS & OTHER						
423.90-01	GENERAL FUND	57,375	57,375	53,550	53,550	53,550	53,550
	TOTAL TRANSFERS & OTHER	57,375	57,375	53,550	53,550	53,550	53,550
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	162,880	673,846	527,592	522,492
699.99-99	ENDING FUND BALANCE	1,073,381	1,066,944	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	1,073,381	1,066,944	162,880	673,846	527,592	522,492
	2400 COMM. CORRECTIONS TOTAL	<u>2,496,653</u>	<u>2,469,809</u>	<u>2,104,676</u>	<u>2,076,431</u>	<u>2,032,544</u>	<u>2,057,544</u>
	COMM CORRECTIONS FUND 011 FUND TOTAL	<u><u>2,496,653</u></u>	<u><u>2,469,809</u></u>	<u><u>2,104,676</u></u>	<u><u>2,076,431</u></u>	<u><u>2,032,544</u></u>	<u><u>2,057,544</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CRIME VICTIM ASST FUND 014							
301.00-00	BEGINNING BALANCE	20,183	21,813	4,000	2,000	2,000	2,000
331.06-12	DOJ-CRIME VICTIM ASSIST	31,525	31,273	31,467	31,467	31,467	31,467
331.06-15	DOJ-VAWA FORMULA GRANTS	37,500	39,375	39,375	39,375	39,375	39,375
351.00-00	FINES: STATE COURTS	47,696	46,471	45,692	46,471	46,471	46,471
360.01-00	MISCELLANEOUS	8	-	-	-	-	-
360.03-00	INSURANCE PROCEEDS	341	54	-	-	-	-
361.00-00	INTEREST EARNINGS	64	35	-	50	50	50
367.00-00	DONATIONS	-	-	1,000	-	-	-
CRIME VICTIM ASST FUND 014 TOTAL RESOURCES		<u>137,317</u>	<u>139,021</u>	<u>121,534</u>	<u>119,363</u>	<u>119,363</u>	<u>119,363</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
DISTRICT ATTORNEY'S DEPARTMENT 7001 CRIME VICTIM ASST DIVISION				
Director of Victim Services	0.90	44,160	1.00	49,068
Assistant CVA Coordinator	1.00	21,792	1.00	21,792
	1.90	65,952	2.00	70,860

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7001 CRIME VICTIM ASST DIVISION							
PERSONNEL SERVICES							
412.10-01	REGULAR	69,713	70,388	65,952	65,952	70,860	70,860
412.15-01	FICA	5,333	5,385	5,047	5,047	5,422	5,422
412.15-02	PERS	11,706	11,818	14,048	14,048	15,093	15,093
412.15-03	INSURANCE BENEFITS	24,779	27,154	28,674	14,574	14,599	14,599
412.15-04	WORKERS' COMPENSATION	184	225	225	210	220	220
412.15-05	WORKERS' COMP.-RETRO	68	-	-	-	-	-
412.15-06	UNEMPLOYMENT	-	-	1,000	-	-	1,000
	TOTAL PERSONNEL SERVICES	<u>111,783</u>	<u>114,970</u>	<u>114,946</u>	<u>99,831</u>	<u>106,194</u>	<u>107,194</u>
MATERIALS & SERVICES							
412.20-01	SUPPLIES	-	-	1,500	-	-	-
412.22-01	OTHER EXPENSE	1,226	1,171	1,523	1,229	1,229	4,016
412.22-23	<\$5000 INFO TECHNOLOGY	-	-	-	-	-	1,500
412.22-27	<\$5000 EQUIPMENT	-	-	-	-	-	500
412.23-08	INSURANCE PREMIUMS	609	765	765	753	753	753
412.29-03	TELEPHONE	1,886	1,827	1,800	-	-	-
412.30-05	TRAINING & TRAVEL	-	1,150	1,000	400	400	400
412.36-01	CONTRACTED SERVICES	-	-	-	-	-	5,000
	TOTAL MATERIALS & SERVICES	<u>3,721</u>	<u>4,913</u>	<u>6,588</u>	<u>2,382</u>	<u>2,382</u>	<u>12,169</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	17,150	10,787	-
699.99-99	ENDING FUND BALANCE	<u>21,813</u>	<u>19,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>21,813</u>	<u>19,138</u>	<u>-</u>	<u>17,150</u>	<u>10,787</u>	<u>-</u>
	7001 CRIME VICTIM ASST TOTAL	<u><u>137,317</u></u>	<u><u>139,021</u></u>	<u><u>121,534</u></u>	<u><u>119,363</u></u>	<u><u>119,363</u></u>	<u><u>119,363</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CRIME VICTIM ASST FUND 014 TOTAL FUND	<u>137,317</u>	<u>139,021</u>	<u>121,534</u>	<u>119,363</u>	<u>119,363</u>	<u>119,363</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
NOTE: SCINT RECOVERY FUND CREATED 10/28/2009 RESOLUTION 09-10-153B							
SCINT RECOVERY FUND 018							
301.00-00	BEGINNING BALANCE	-	20	-	-	-	-
331.02-33	DOJ-ARRA RURAL LAW ENFORCEMENT	123,172	249,704	193,332	-	-	-
360.03-00	INSURANCE PROCEEDS	-	50	-	-	-	-
361.00-00	INTEREST EARNINGS	8	14	-	-	-	-
		<u>123,180</u>	<u>249,788</u>	<u>193,332</u>	<u>-</u>	<u>-</u>	<u>-</u>
SCINT RECOVERY FUND 018							
TOTAL RESOURCES							
		<u>123,180</u>	<u>249,788</u>	<u>193,332</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1609 SCINT/ARRA DIVISION				
Sergeant	1.00	9,940	-	-
Sheriff Deputy	2.00	67,757	-	-
Evidence/Records Technician	0.50	13,908	-	-
	3.500	91,605	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1609 SCINT/ARRA DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	45,249	137,990	91,605	-	-	-
421.15-01	FICA	3,421	10,379	7,010	-	-	-
421.15-02	PERS	9,514	18,833	8,812	-	-	-
421.15-03	INSURANCE BENEFITS	15,481	50,909	43,048	-	-	-
421.15-04	WORKERS' COMPENSATION	1,407	5,167	5,048	-	-	-
421.15-06	UNEMPLOYMENT	-	-	10,279	-	-	-
	TOTAL PERSONNEL SERVICES	75,072	223,278	165,802	-	-	-
MATERIALS & SERVICES							
421.20-01	SUPPLIES	485	739	3,487	-	-	-
421.22-27	<\$5000 EQUIPMENT	-	-	4,484	-	-	-
421.29-02	UTILITIES	1,579	3,880	15,487	-	-	-
421.30-05	TRAINING & TRAVEL	1,486	627	4,072	-	-	-
	TOTAL MATERIALS & SERVICES	3,550	5,246	27,530	-	-	-
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	44,538	19,000	-	-	-	-
	TOTAL CAPITAL OUTLAY	44,538	19,000	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	20	2,264	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	20	2,264	-	-	-	-
	1609 SCINT/ARRA DIVISION	<u>123,180</u>	<u>249,788</u>	<u>193,332</u>	-	-	-
SCINT RECOVERY FUND 018							
FUND TOTAL		<u>123,180</u>	<u>249,788</u>	<u>193,332</u>	-	-	-

NOTE: SCINT RECOVERY FUND CREATED 10/28/2009 RESOLUTION 09-10-153B

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SCINT FUND 019							
301.00-00	BEGINNING BALANCE	26,099	58,846	38,551	28,577	28,577	28,577
331.02-11	DOJ-COPS	85,300	79,471	950,497	740,225	740,225	740,225
331.02-17	DOJ-W STATES INFO NETWORK	6,000	-	-	-	-	-
331.02-34	DOJ - CONGRESSONLY RECOMMEND	42,776	30,249	640,418	570,506	570,506	570,506
331.02-35	DOJ - BYRNE MEMORIAL ASST	23,149	72,692	116,034	73,416	73,416	73,416
337.01-02	LOCAL GOVERN. GRANTS	41,518	-	-	172,168	172,168	172,168
342.01-04	WORK FOR OUTSIDE AGENCIES	24,429	-	-	-	-	-
352.00-00	FORFEITS	38,765	45,208	-	-	-	-
360.01-00	MISCELLANEOUS	4,747	6,200	-	-	-	-
360.03-00	INSURANCE PROCEEDS	105	1,944	-	-	-	-
361.00-00	INTEREST EARNINGS	194	206	-	200	200	200
367.00-00	DONATIONS	-	2,500	-	-	-	-
391.01-01	FIXED ASSETS	-	923	-	-	-	-
393.30-00	LOAN PROCEEDS	-	-	-	-	40,000	40,000
SCINT FUND 019 TOTAL RESOURCES		<u>293,082</u>	<u>298,239</u>	<u>1,745,500</u>	<u>1,585,092</u>	<u>1,625,092</u>	<u>1,625,092</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1607 SCINT DIVISION				
Coordinator	1.00	49,700	1.00	53,120
Sheriff Deputy	-	-	2.00	86,072
Administrative Aide	1.00	29,964	1.00	31,114
	<u>2.000</u>	<u>79,664</u>	<u>4.000</u>	<u>170,306</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1607 SCINT DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	68,353	30,910	79,664	170,306	170,306	170,306
421.10-03	OVERTIME	17,243	24,155	40,000	52,397	52,397	52,397
421.10-07	MISC. INCOME	936	-	1,400	-	-	-
421.15-01	FICA	6,543	4,174	9,264	17,039	17,039	17,039
421.15-02	PERS	16,475	11,897	25,901	37,511	37,511	37,511
421.15-03	INSURANCE BENEFITS	21,108	14,736	26,393	55,192	55,192	55,192
421.15-04	WORKERS' COMPENSATION	2,622	2,058	5,838	10,087	10,087	10,087
421.15-06	UNEMPLOYMENT	11,977	-	1,201,080	859,062	859,062	859,062
	TOTAL PERSONNEL SERVICES	145,257	87,930	1,389,540	1,201,594	1,201,594	1,201,594
MATERIALS & SERVICES							
421.20-01	SUPPLIES	14,243	16,153	53,040	51,952	51,952	51,952
421.21-14	EQUIPMENT MAINTENANCE	7,677	14,609	34,757	18,507	18,507	18,507
421.22-20	INVESTIGATIONS	10,990	17,155	24,826	14,000	14,000	14,000
421.22-27	<\$5000 EQUIPMENT	2,670	23,350	30,617	118,842	118,842	118,842
421.23-08	INSURANCE PREMIUMS	2,366	4,149	8,175	6,975	6,975	6,975
421.29-02	UTILITIES	2,970	1,130	42,913	10,713	10,713	10,713
421.30-05	TRAINING & TRAVEL	9,173	6,805	89,474	90,013	90,013	90,013
421.35-06	SOFTWARE LICENSE FEES	649	1,649	1,652	11,138	11,138	11,138
421.36-01	CONTRACTED SERVICE	15,219	28,116	46,506	29,050	29,050	29,050
	TOTAL MATERIALS & SERVICES	65,957	113,116	331,960	351,190	351,190	351,190
CAPITAL OUTLAY							
421.60-01	EQUIPMENT	23,022	-	24,000	32,308	32,308	32,308
	TOTAL CAPITAL OUTLAY	23,022	-	24,000	32,308	32,308	32,308
DEBT SERVICE							
421.80-08	REPAY LOAN / GENERAL FUND	-	-	-	-	40,000	40,000
	TOTAL DEBT SERVICE	-	-	-	-	40,000	40,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	<u>58,846</u>	<u>97,193</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>58,846</u>	<u>97,193</u>	-	-	-	-
	1607 SCINT TOTAL	<u>293,082</u>	<u>298,239</u>	<u>1,745,500</u>	<u>1,585,092</u>	<u>1,625,092</u>	<u>1,625,092</u>
	SCINT FUND 019 FUND TOTAL	<u><u>293,082</u></u>	<u><u>298,239</u></u>	<u><u>1,745,500</u></u>	<u><u>1,585,092</u></u>	<u><u>1,625,092</u></u>	<u><u>1,625,092</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH FUND 021							
WORKING CAPITAL							
301.00-00	BEGINNING BALANCE	5,421,486	5,856,847	5,069,000	6,800,000	6,800,000	6,800,000
	TOTAL WORKING CAPITAL	5,421,486	5,856,847	5,069,000	6,800,000	6,800,000	6,800,000
LICENSES, FEES & PERMITS							
322.05-02	MENTAL HEALTH FEES	21,174	19,671	20,000	20,000	20,000	20,000
	TOTAL LICENSES, FEES & PERMITS	21,174	19,671	20,000	20,000	20,000	20,000
STATE OPERATING GRANTS							
331.02-32	DOJ-ENF UNDERAGE DRKG LAW	2,240	-	89	85	85	85
331.05-09	HHS-TEMP. ASST. NEEDY FAMILIES	15,345	57,329	33	31	31	31
331.05-10	HHS-MEDICAID TITLE XIX	43,003	-	17,474	17,474	17,474	17,474
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	11,892	92,136	446	425	425	425
331.05-29	HHS-CMHS BLOCK GRANT	39,863	43,372	39,862	45,825	45,825	45,825
334.05-02	STATE SUPPORT	1,067,654	925,960	991,757	1,024,777	1,024,777	1,024,777
334.05-15	ALCOHOL & DRUG TAX	54,327	53,159	52,800	52,800	52,800	52,800
334.05-18	OREGON HEALTH PLAN	6,204,374	6,938,823	3,187,500	3,820,000	3,820,000	3,820,000
	TOTAL STATE OPERATING GRANTS	7,438,698	8,110,779	4,289,961	4,961,417	4,961,417	4,961,417
MISCELLANEOUS REVENUE							
345.01-00	WORK FOR OUTSIDE AGENCIES	125,104	145,907	132,480	95,000	95,000	95,000
360.01-00	MISCELLANEOUS	28,595	16,787	-	-	-	-
360.03-00	INSURANCE PROCEEDS	17,319	6,495	-	-	-	-
361.00-00	INTEREST EARNINGS	38,604	31,199	25,000	25,000	25,000	25,000
367.00-00	DONATIONS	90	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	209,712	200,388	157,480	120,000	120,000	120,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
OTHER SOURCES							
392.14-00	MENTAL HEALTH-TITLE XIX	253,400	300,000	300,000	300,000	300,000	300,000
393.30-00	LOAN PROCEEDS	-	-	-	-	-	-
	TOTAL OTHER SOURCES	<u>253,400</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
MENTAL HEALTH FUND 021							
TOTAL RESOURCES		<u><u>13,344,470</u></u>	<u><u>14,487,685</u></u>	<u><u>9,836,441</u></u>	<u><u>12,201,417</u></u>	<u><u>12,201,417</u></u>	<u><u>12,201,417</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
MENTAL HEALTH				
1300 LOCAL ADMINISTRATION				
Mental Health Director	1.00	79,704	1.00	79,704
Business Operations Manager	1.00	61,260	1.00	61,260
Administrative Aide	1.00	31,344	-	-
Administrative Aide II	-	-	2.00	69,405
Administrative SVC Supervisor	1.00	36,552	1.00	38,495
Bookkeeper/Accounting Clerk	1.00	30,612	1.00	28,596
Secretary II	2.00	47,119	2.00	51,180
Secretary III	4.00	109,108	5.00	144,720
Program/Analyst	1.00	38,072	1.00	42,822
Systems Technician	1.00	45,012	-	-
Data Information Specialist	1.00	30,137	1.00	35,856
	<u>14.00</u>	<u>508,920</u>	<u>15.00</u>	<u>552,038</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH DEPARTMENT							
1300 LOCAL ADMINISTRATION DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	479,836	457,149	508,920	535,424	552,038	552,038
441.10-02	EXTRA HELP	13,210	28,353	15,000	8,400	8,400	8,400
441.10-03	OVERTIME	364	-	-	-	-	-
441.15-01	FICA	34,858	35,297	40,087	41,609	42,880	42,880
441.15-02	PERS	81,172	76,883	103,689	109,135	112,038	112,038
441.15-03	INSURANCE BENEFITS	168,845	174,303	194,960	208,665	215,347	215,347
441.15-04	WORKERS' COMPENSATION	2,424	3,001	4,169	3,937	4,040	4,040
441.15-05	WORKERS' COMPENSATION-RETRO	630	-	-	-	-	-
441.15-06	UNEMPLOYMENT	3,431	553	195,000	195,100	195,100	195,100
	TOTAL PERSONNEL SERVICES	784,770	775,539	1,061,825	1,102,270	1,129,843	1,129,843
MATERIALS & SERVICES							
441.20-01	SUPPLIES	49,076	26,008	20,396	28,584	28,584	28,584
441.21-01	MINOR REPAIR & IMPROVE.	23,054	379	21,000	10,000	10,000	10,000
441.21-13	IT REPAIR & MAINT.	339	1,263	1,000	706	706	706
441.22-15	PERMITS/RENT	151,333	152,866	168,592	161,561	161,561	161,561
441.22-27	<\$5000 EQUIPMENT	4,249	9,590	88,000	10,258	10,258	10,258
441.22-40	POSTAGE	2,275	1,534	5,000	2,297	2,297	2,297
441.23-08	INSURANCE PREMIUMS	5,703	6,944	6,945	6,568	6,568	6,568
441.28-99	REFUND TO STATE OF OREG.	104,527	60,983	1,075,092	1,005,895	1,005,895	1,005,895
441.29-03	TELEPHONE	27,527	29,855	29,000	26,004	26,004	26,004
441.30-05	TRAINING & TRAVEL	20,144	12,159	20,800	20,962	20,962	20,962
441.32-13	VEHICLE EXPENSE	15,222	12,337	18,500	13,900	13,900	13,900
441.36-01	CONTRACTED SERVICE	26,287	49,199	47,773	71,530	71,530	71,530
	TOTAL MATERIALS & SERVICES	429,736	363,117	1,502,098	1,358,265	1,358,265	1,358,265
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	5,270	-	26,771	26,771	26,771
	TOTAL CAPITAL OUTLAY	-	5,270	-	26,771	26,771	26,771

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	DEBT SERVICE						
441.80-20	COPY MACHINES	<u>3,983</u>	<u>3,983</u>	<u>3,984</u>	-	-	-
	TOTAL DEBT SERVICE	<u>3,983</u>	<u>3,983</u>	<u>3,984</u>	-	-	-
	1300 LOCAL ADMIN DIVISION TOTAL	<u>1,218,489</u>	<u>1,147,909</u>	<u>2,567,907</u>	<u>2,487,306</u>	<u>2,514,879</u>	<u>2,514,879</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
MENTAL HEALTH				
1302 MENTAL HEALTH SERVICES				
Mental Health Specialist II	19.066	857,716	21.80	1,024,516
Mental Health Specialist III	4.50	262,032	4.00	230,460
Mental Health Associate II	6.00	220,942	5.00	208,334
Mental Health Associate III	1.00	39,072	1.00	40,524
Staff Psychiatrist	0.60	94,824	0.60	96,434
Adult Psych Services Coordinator	2.00	178,908	2.00	182,108
MH Public Health Nurse II	1.40	75,438	1.40	78,216
Psychiatric Nurse	1.00	46,572	1.00	49,632
Office Specialist III	1.00	29,544	-	-
	36.566	1,805,048	36.80	1,910,224

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH DEPARTMENT							
1302 MENTAL HEALTH SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	1,692,880	1,511,257	1,805,048	1,818,587	1,910,224	1,910,224
444.10-02	EXTRA HELP	73,127	84,787	74,000	4,800	4,800	4,800
444.10-03	OVERTIME	32,057	21,990	25,000	20,000	20,000	20,000
444.15-01	FICA	130,382	118,925	145,684	141,041	148,052	148,052
444.15-02	PERS	270,152	248,646	373,917	380,506	399,050	399,050
444.15-03	INSURANCE BENEFITS	424,847	455,816	536,372	511,024	542,569	542,569
444.15-04	WORKERS' COMPENSATION	11,180	13,464	21,079	18,623	19,296	19,296
444.15-05	WORKERS' COMPENSATION-RETRO	3,160	-	-	-	-	-
444.15-06	UNEMPLOYMENT	6,139	-	598,000	481,000	481,000	481,000
	TOTAL PERSONNEL SERVICES	<u>2,643,924</u>	<u>2,454,885</u>	<u>3,579,100</u>	<u>3,375,581</u>	<u>3,524,991</u>	<u>3,524,991</u>
MATERIALS & SERVICES							
444.20-01	SUPPLIES	27,225	5,540	9,100	5,681	5,681	5,681
444.20-19	SUPPLIES: CLIENT	12,002	17,149	20,200	14,928	14,928	14,928
444.22-05	OHP EXPENSE	(270)	-	-	-	-	-
444.22-27	<\$5000 EQUIPMENT	36,943	16,387	34,100	52,691	52,691	52,691
444.22-37	EXTRAORDINARY EXPENSE	-	-	921,211	913,549	913,549	913,549
444.22-40	POSTAGE	2,919	2,519	6,000	3,336	3,336	3,336
444.23-08	INSURANCE PREMIUMS	11,736	15,959	15,959	15,049	15,049	15,049
444.28-08	EXTENDED CARE FACILITY	582,905	561,033	599,136	741,555	741,555	741,555
444.28-17	OREGON HEALTH PLAN	2,102,760	1,922,724	825,557	1,937,000	1,760,017	1,760,017
444.29-03	TELEPHONE	4,248	5,116	5,000	13,080	13,080	13,080
444.30-05	TRAINING & TRAVEL	9,947	8,166	13,000	13,070	13,070	13,070
444.36-01	CONTRACTED SERVICES	502,834	936,249	856,204	1,210,745	1,210,745	1,210,745
	TOTAL MATERIALS & SERVICES	<u>3,293,249</u>	<u>3,490,842</u>	<u>3,305,467</u>	<u>4,920,684</u>	<u>4,743,701</u>	<u>4,743,701</u>
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	7,548	37,206	50,000	40,000	40,000	40,000
	TOTAL CAPITAL OUTLAY	<u>7,548</u>	<u>37,206</u>	<u>50,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	1302 MENTAL HEALTH SVS DIV TOTAL	<u>5,944,721</u>	<u>5,982,933</u>	<u>6,934,567</u>	<u>8,336,265</u>	<u>8,308,692</u>	<u>8,308,692</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH DEPARTMENT							
1304 ALCOHOL & DRUG SERVICES DIVISION							
PERSONNEL SERVICES							
444.10-02	EXTRA HELP	3,108	-	-	-	-	-
444.15-01	FICA	238	-	-	-	-	-
444.15-02	PERS	1	-	-	-	-	-
444.15-04	WORKERS' COMPENSATION	14	-	-	-	-	-
444.15-05	WORKERS' COMPENSATION-RETRO	37	-	-	-	-	-
444.15-06	UNEMPLOYMENT	2,940	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	6,338	-	-	-	-	-
MATERIALS & SERVICES							
444.20-01	SUPPLIES	2,429	-	-	-	-	-
444.23-08	INSURANCE PREMIUMS	149	1,140	1,140	1,068	1,068	1,068
444.26-06	A&D INTENSIVE OUTPATIENT	228,559	235,780	238,183	235,680	235,680	235,680
444.28-03	CHEMICAL DEPND OUTPATIENT	33,640	33,640	33,640	50,328	50,328	50,328
444.28-06	PREVENTION & EDUCATION	29,990	16,412	36,000	40,000	40,000	40,000
444.28-10	ALCOHOL & DRUG SPEC PRJTS	23,308	24,827	24,827	-	-	-
444.36-01	CONTRACTED SERVICES	-	176	177	164	164	164
	TOTAL MATERIALS & SERVICES	318,075	311,975	333,967	327,240	327,240	327,240
	1304 ALCOHOL & DRUG SVS DIV TOTAL	324,413	311,975	333,967	327,240	327,240	327,240

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	1,050,606	1,050,606	1,050,606
699.99-99	ENDING FUND BALANCE	<u>5,856,847</u>	<u>7,044,868</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	5,856,847	7,044,868	-	1,050,606	1,050,606	1,050,606
	9900 MISCELLANEOUS DIVISION TOTAL	<u>5,856,847</u>	<u>7,044,868</u>	-	<u>1,050,606</u>	<u>1,050,606</u>	<u>1,050,606</u>
MENTAL HEALTH FUND 021							
FUND TOTAL		<u>13,344,470</u>	<u>14,487,685</u>	<u>9,836,441</u>	<u>12,201,417</u>	<u>12,201,417</u>	<u>12,201,417</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CHILDREN & FAMILIES FUND 022							
301.00-00	BEGINNING BALANCE	198,220	175,803	194,598	72,744	72,744	72,744
331.02-32	DOJ - ENF UNDERAGE DRKG LAW	1,236	-	8,827	-	-	-
331.05-02	HHS-YOUTH INVESTMENT	16,452	69,067	42,760	41,490	41,490	41,490
331.05-04	HHS-FAMILY PRESERVATION	6,291	18,918	13,536	13,117	13,117	13,117
331.05-09	HHS-TEMP ASST NEEDY FMLY	452	-	3,232	-	-	-
331.05-10	HHS-MEDICAID TITLE XIX	-	7,342	-	-	-	-
331.05-17	HHS-SUBSTANCE ABUSE PRVTN	4,278	44,059	44,114	-	-	-
331.05-27	HHS-DRUG FREE COMMUNITIES	66,946	107,743	125,000	125,000	125,000	125,000
331.05-31	HHS-FOSTER CARE TITLE IV-E	2,798	8,222	7,000	3,500	3,500	3,500
331.05-40	HHS-SBSTNC ABUSE & MH SVS	-	3,824	-	-	-	-
334.02-02	ORE CHILDREN & FAMILIES	158,106	203,251	200,994	143,960	143,960	143,960
334.02-29	CCF-HEALTHY START	32,946	23,854	10,000	7,912	7,912	7,912
334.05-02	STATE SUPPORT	2,807	55,296	20,057	68,448	68,448	68,448
337.01-02	LOCAL GOVERN. GRANTS	72,912	-	10,000	5,000	5,000	5,000
360.01-00	MISCELLANEOUS	14,934	1,419	5,000	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	-	-	1,000	-	-	-
360.03-00	INSURANCE PROCEEDS	1,615	352	-	-	-	-
361.00-00	INTEREST EARNINGS	1,798	1,187	1,800	1,500	1,500	1,500
CHILDREN & FAMILIES 022 TOTAL RESOURCES		<u>581,791</u>	<u>720,337</u>	<u>687,918</u>	<u>483,671</u>	<u>483,671</u>	<u>483,671</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
BOARD OF COMMISSIONERS DEPT 4005 CHILDREN & FAMILIES DIV				
Commission Director/Prevention Coordinator	-	-	1.00	49,488
Commission Manager	1.00	57,684	-	-
Prevention Coordinator	1.00	39,720	-	-
Administrative Aide	1.00	38,100	1.00	38,100
	3.00	135,504	2.00	87,588

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4005 CHILDREN & FAMILIES DIVISION							
PERSONNEL SERVICES							
444.10-01	REGULAR	95,784	109,034	135,504	87,588	87,588	87,588
444.10-07	MISC. INCOME	120	-	-	-	-	-
444.15-01	FICA	7,207	8,222	10,367	6,701	6,701	6,701
444.15-02	PERS	16,083	18,307	28,862	18,656	18,656	18,656
444.15-03	INSURANCE BENEFITS	24,905	34,848	43,195	28,783	28,783	28,783
444.15-04	WORKERS' COMPENSATION	799	514	739	410	410	410
444.15-05	WORKERS' COMPENSATION-RETRO	385	-	-	-	-	-
444.15-06	UNEMPLOYMENT	-	-	35,900	35,900	35,900	35,900
	TOTAL PERSONNEL SERVICES	145,283	170,925	254,567	178,038	178,038	178,038
MATERIALS & SERVICES							
444.22-27	<\$5000 EQUIPMENT	3,223	-	3,000	2,000	2,000	2,000
444.23-07	ADMINISTRATIVE	16,927	14,462	21,486	12,000	12,000	12,000
444.23-08	INSURANCE PREMIUMS	713	847	847	840	840	840
444.28-53	COURT APPNT ADVOCATE(CCF)	27,166	27,349	26,550	-	-	-
444.28-54	CHILD/YOUTH/FAMILY(CCF)	8,091	6,662	14,367	9,980	9,980	9,980
444.28-55	GREAT START(CCF)	9,165	12,464	10,563	9,980	9,980	9,980
444.28-56	FAMILY PRESERVATION(CCF)	5,207	10,180	12,452	13,117	13,117	13,117
444.28-57	YOUTH INVESTMENT(CCF)	11,560	65,360	37,868	41,490	41,490	41,490
444.28-98	OTHER	94,033	137,866	208,003	106,738	106,738	106,738
444.33-02	DOJ-DRUG FREE COMMUNITIES	49,431	79,513	87,482	93,368	93,368	93,368
444.33-12	HEALTHY START(CCF)	35,189	12,284	5,602	4,000	4,000	4,000
444.36-01	CONTRACTED SERVICES	-	2,631	5,131	9,000	9,000	9,000
	TOTAL MATERIALS & SERVICES	260,705	369,618	433,351	302,513	302,513	302,513
CAPITAL OUTLAY							
444.60-01	EQUIPMENT	-	-	-	3,120	3,120	3,120
	TOTAL CAPITAL OUTLAY	-	-	-	3,120	3,120	3,120

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	175,803	179,794	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	175,803	179,794	-	-	-	-
	4005 CHILDREN & FAMILIES TOTAL	<u>581,791</u>	<u>720,337</u>	<u>687,918</u>	<u>483,671</u>	<u>483,671</u>	<u>483,671</u>
	CHILDREN & FAMILIES FUND 022						
	TOTAL FUND	<u><u>581,791</u></u>	<u><u>720,337</u></u>	<u><u>687,918</u></u>	<u><u>483,671</u></u>	<u><u>483,671</u></u>	<u><u>483,671</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
ECONOMIC DEVELOPMENT 023							
301.00-00	BEGINNING BALANCE	1,014,713	852,962	752,555	965,361	965,361	965,361
322.01-08	GIS/PLAT FEE	5,493	6,815	7,100	5,400	5,400	5,400
334.01-07	ORMAP GRANT	71,594	60,103	29,506	40,000	40,000	40,000
335.04-00	GAMBLING REVENUE	125,685	133,030	130,000	160,000	160,000	160,000
360.01-00	MISCELLANEOUS	-	38	-	-	-	-
361.00-00	INTEREST EARNINGS	6,657	4,094	2,500	-	-	-
ECONOMIC DEVELOPMENT FUND 023							
TOTAL RESOURCES		<u>1,224,142</u>	<u>1,057,042</u>	<u>921,661</u>	<u>1,170,761</u>	<u>1,170,761</u>	<u>1,170,761</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4001 ECONOMIC DEVELOPMENT DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	272	-	-	-	-	-
465.30-05	TRAVEL & TRAINING	16,969	7,443	20,000	20,000	20,000	20,000
465.30-11	NAT'L ASSOC. OF OREGON COUNTIES	-	1,358	1,358	1,358	1,358	1,358
465.30-13	ASSOC. OF OREGON COUNTIES	11,822	-	15,620	16,495	16,495	16,495
465.30-15	O & C ASSOC.	14,568	-	15,500	15,500	15,500	15,500
465.30-16	SO. COAST DVLPMNT COUNCIL	10,000	-	-	-	-	-
465.33-04	GIS PROJECT	89,826	72,779	69,506	65,300	65,300	65,300
465.34-20	ECONOMIC IMPV. PROJECTS	-	-	-	-	327,500	327,500
465.34-21	INDUSTRIAL ACQ LEASE PRGM	-	-	-	50,000	50,000	50,000
465.36-01	CONTRACTED SERVICES	46,314	13,677	200,000	200,000	-	-
	TOTAL MATERIALS & SERVICES	<u>189,771</u>	<u>95,257</u>	<u>321,984</u>	<u>368,653</u>	<u>496,153</u>	<u>496,153</u>
CAPITAL OUTLAY							
465.60-01	EQUIPMENT	168,967	116,711	599,677	802,108	674,608	674,608
	TOTAL CAPITAL OUTLAY	<u>168,967</u>	<u>116,711</u>	<u>599,677</u>	<u>802,108</u>	<u>674,608</u>	<u>674,608</u>
TRANSFERS & OTHER							
465.90-06	PLANNING FUND	12,441	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>12,441</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	852,963	845,074	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>852,963</u>	<u>845,074</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	4001 ECONOMIC DEVELOPMENT TOTAL	<u>1,224,142</u>	<u>1,057,042</u>	<u>921,661</u>	<u>1,170,761</u>	<u>1,170,761</u>	<u>1,170,761</u>
ECONOMIC DEVELOPMENT FUND 023							
FUND TOTAL		<u>1,224,142</u>	<u>1,057,042</u>	<u>921,661</u>	<u>1,170,761</u>	<u>1,170,761</u>	<u>1,170,761</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PL 110-343 TITLE III							
301.00-00	BEGINNING BALANCE	-	4,950	9,500	10,862	10,862	10,862
332.04-00	PL 110-343 TITLE III	158,233	215,103	669,456	294,781	294,781	294,781
361.00-00	INTEREST EARNINGS	4,951	3,812	5,000	2,000	2,000	2,000
362.16-00	PL 106-393 TITLE III	2,702	-	-	-	-	-
PL 110-343 TITLE III 101 TOTAL RESOURCES		<u>165,886</u>	<u>223,865</u>	<u>683,956</u>	<u>307,643</u>	<u>307,643</u>	<u>307,643</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9918 HR1424/PL110-343 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	112,660	136,316	483,956	255,419	255,419	255,419
411.33-23	COMMUNITY WILDFIRE PLAN	-	41,862	100,000	-	-	-
411.33-24	FIREWISE COMMUNITIES	48,275	36,925	100,000	52,224	52,224	52,224
	TOTAL MATERIALS & SERVICES	<u>160,935</u>	<u>215,103</u>	<u>683,956</u>	<u>307,643</u>	<u>307,643</u>	<u>307,643</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	4,951	8,762	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>4,951</u>	<u>8,762</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	9918 HR1424/PL110-343	<u>165,886</u>	<u>223,865</u>	<u>683,956</u>	<u>307,643</u>	<u>307,643</u>	<u>307,643</u>
PL 110-343 TITLE III 101 FUND TOTAL		<u><u>165,886</u></u>	<u><u>223,865</u></u>	<u><u>683,956</u></u>	<u><u>307,643</u></u>	<u><u>307,643</u></u>	<u><u>307,643</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
FEDERAL IN LIEU TITLE III 102							
301.00-00	BEGINNING BALANCE	215,534	222,860	226,515	228,632	228,632	228,632
332.06-00	PL 106-393 TITLE III	306,232	338,409	408,485	137,073	137,073	137,073
361.00-00	INTEREST EARNINGS	<u>7,327</u>	<u>3,872</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
FEDERAL IN LIEU TITLE III 102 TOTAL RESOURCES		<u>529,093</u>	<u>565,141</u>	<u>640,000</u>	<u>367,705</u>	<u>367,705</u>	<u>367,705</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9915 HR2389/PL106-393 DIVISION							
MATERIALS & SERVICES							
411.33-15	SEARCH,RESCUE & EMERG SVS	121,359	152,593	332,345	253,405	253,405	253,405
411.33-16	COMM SVS WORK CAMPS	61,398	66,635	155,000	33,500	33,500	33,500
411.33-18	FOREST RELATED EDUCATION	41,437	36,131	32,655	2,500	2,500	2,500
411.33-19	FIRE PREV & CTY PLANNING	79,337	83,050	120,000	78,300	78,300	78,300
	TOTAL MATERIALS & SERVICES	<u>303,531</u>	<u>338,409</u>	<u>640,000</u>	<u>367,705</u>	<u>367,705</u>	<u>367,705</u>
TRANSFERS & OTHER							
411.90-10	PL 110-343 TITLE III	<u>2,702</u>	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	<u>2,702</u>	-	-	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>222,860</u>	<u>226,732</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>222,860</u>	<u>226,732</u>	-	-	-	-
9915 HR2389/PL106-393 TOTAL		<u>529,093</u>	<u>565,141</u>	<u>640,000</u>	<u>367,705</u>	<u>367,705</u>	<u>367,705</u>
FEDERAL IN LIEU TITLE III 102							
FUND TOTAL		<u>529,093</u>	<u>565,141</u>	<u>640,000</u>	<u>367,705</u>	<u>367,705</u>	<u>367,705</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY FOREST FUND 103							
301.00-00	BEGINNING BALANCE	5,180,728	6,403,417	8,669,023	11,188,527	11,188,527	11,188,527
341.09-00	FORECLOSED PROP EXP REIMB	25,229	1,000	26,000	20,000	20,000	20,000
360.01-00	MISCELLANEOUS	4,572	123	200	-	-	-
360.03-00	INSURANCE PROCEEDS	5,305	3,107	-	-	-	-
361.00-00	INTEREST EARNINGS	38,420	34,886	43,000	40,000	40,000	40,000
362.00-00	RENTS & ROYALTIES	1,555,403	2,644,549	4,084,019	1,824,600	1,897,744	1,897,744
COUNTY FOREST FUND 103 TOTAL RESOURCES		<u>6,809,657</u>	<u>9,087,082</u>	<u>12,822,242</u>	<u>13,073,127</u>	<u>13,146,271</u>	<u>13,146,271</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
9000 FORESTRY				
County Forester	1.00	56,532	1.00	59,316
Forester I	1.00	31,626	1.00	37,735
Land Agent/Timber Data Specialist	1.00	46,296	1.00	46,296
	3.00	134,454	3.00	143,347

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
9000 FORESTRY DEPARTMENT							
PERSONNEL SERVICES							
461.10-01	REGULAR	151,727	163,701	134,454	139,343	143,347	143,347
461.10-03	OVERTIME	-	-	2,000	2,000	2,000	2,000
461.10-07	MISC. INCOME	250	250	420	420	420	420
461.15-01	FICA	11,137	12,264	10,473	10,847	11,153	11,153
461.15-02	PERS	25,519	23,218	28,719	29,684	30,513	30,513
461.15-03	INSURANCE BENEFITS	36,676	47,376	42,590	42,614	43,234	43,234
461.15-04	WORKERS' COMPENSATION	6,713	12,343	10,667	10,084	10,503	10,503
461.15-05	WORKERS' COMP.-RETRO.	1,313	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>233,335</u>	<u>259,152</u>	<u>229,323</u>	<u>234,992</u>	<u>241,170</u>	<u>241,170</u>
MATERIALS & SERVICES							
461.20-01	SUPPLIES	3,077	2,480	10,000	10,000	10,000	10,000
461.22-02	TELE,POSTAGE,COPIES&ETC	3,355	3,499	3,360	3,800	3,800	3,800
461.22-13	FIRE PATROL ASSESSMENTS	32,626	34,347	36,000	41,444	41,444	41,444
461.22-15	PERMITS/RENT	13,873	12,063	15,000	13,000	13,000	13,000
461.22-27	<\$5000 EQUIPMENT	711	2,247	4,770	2,500	2,500	2,500
461.23-08	INSURANCE PREMIUMS	1,370	1,506	1,506	1,499	1,499	1,499
461.30-05	TRAINING & TRAVEL	870	337	1,000	1,000	1,000	1,000
461.31-13	NOTICES & REPORTS	111	503	600	600	600	600
461.32-13	VEHICLE EXPENSE	8,968	11,373	16,000	16,000	16,000	16,000
461.34-11	USDA WILDLIFE SERVICES	20,000	20,000	30,000	30,000	30,000	30,000
461.36-01	CONTRACTED SERVICES	20,758	20,303	61,937	25,475	25,475	25,475
461.36-21	REFORESTATION	67,186	54,885	149,400	177,000	177,000	177,000
	TOTAL MATERIALS & SERVICES	<u>172,905</u>	<u>163,543</u>	<u>329,573</u>	<u>322,318</u>	<u>322,318</u>	<u>322,318</u>
CAPITAL OUTLAY							
461.60-01	EQUIPMENT	-	-	-	36,000	36,000	36,000
	TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	TRANSFERS & OTHER						
461.90-01	GENERAL FUND	-	-	1,302,538	5,223,036	5,467,571	5,445,361
	TOTAL TRANSFERS & OTHER	-	-	1,302,538	5,223,036	5,467,571	5,445,361
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	10,960,808	7,256,781	7,079,212	7,101,422
699.99-99	ENDING FUND BALANCE	6,403,417	8,664,387	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	6,403,417	8,664,387	10,960,808	7,256,781	7,079,212	7,101,422
	9000 FORESTRY TOTAL	<u>6,809,657</u>	<u>9,087,082</u>	<u>12,822,242</u>	<u>13,073,127</u>	<u>13,146,271</u>	<u>13,146,271</u>
	COUNTY FOREST FUND 103 TOTAL FUND	<u>6,809,657</u>	<u>9,087,082</u>	<u>12,822,242</u>	<u>13,073,127</u>	<u>13,146,271</u>	<u>13,146,271</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
LIQUOR ENFORCEMENT FUND 104							
301.00-00	BEGINNING BALANCE	80,778	71,248	58,000	27,300	27,300	27,300
351.00-00	FINES: STATE COURTS	37,619	32,997	35,000	20,500	20,500	20,500
360.03-00	INSURANCE PROCEEDS	103	25	-	-	-	-
361.00-00	INTEREST EARNINGS	508	308	600	200	200	200
LIQUOR ENFORCEMENT FUND 104 TOTAL RESOURCES		<u>119,008</u>	<u>104,578</u>	<u>93,600</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
DISTRICT ATTORNEY'S DEPARTMENT 7002 LIQUOR ENFORCEMENT DIV				
Assistant District Attorney	0.48	33,312	0.37	29,532
	0.48	33,312	0.37	29,532

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY'S DEPARTMENT							
7002 LIQUOR ENFORCEMENT DIVISION							
PERSONNEL SERVICES							
429.10-01	REGULAR	33,310	33,310	33,312	29,832	29,532	29,532
429.15-01	FICA	2,452	2,495	2,549	2,283	2,260	2,260
429.15-02	PERS	5,593	5,593	7,095	6,354	6,290	6,290
429.15-03	INSURANCE BENEFITS	5,862	6,596	6,682	5,986	5,392	5,392
429.15-04	WORKERS' COMPENSATION	65	85	95	78	76	76
429.15-05	WORKERS' COMP.-RETRO.	26	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>47,308</u>	<u>48,079</u>	<u>49,733</u>	<u>44,533</u>	<u>43,550</u>	<u>43,550</u>
MATERIALS & SERVICES							
429.22-01	OTHER EXPENSE	59	28	500	100	100	100
429.22-27	<\$5000 EQUIPMENT	250	-	-	-	-	-
429.23-08	INSURANCE PREMIUMS	143	182	183	175	175	175
	TOTAL MATERIALS & SERVICES	<u>452</u>	<u>210</u>	<u>683</u>	<u>275</u>	<u>275</u>	<u>275</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	43,184	3,192	4,175	4,175
699.99-99	ENDING FUND BALANCE	71,248	56,289	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>71,248</u>	<u>56,289</u>	<u>43,184</u>	<u>3,192</u>	<u>4,175</u>	<u>4,175</u>
	7002 LIQUOR ENFORCEMENT TOTAL	<u>119,008</u>	<u>104,578</u>	<u>93,600</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
LIQUOR ENFORCEMENT FUND 104							
 TOTAL FUND		<u>119,008</u>	<u>104,578</u>	<u>93,600</u>	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
ADMINISTRATIVE FUND 105							
301.00-00	BEGINNING BALANCE	71,025	74,297	80,877	155,279	155,279	155,279
331.06-03	HUD-COMMUNITY BLOCK GRANT	28,009	-	800,000	800,000	800,000	800,000
331.06-05	DOT - ELDER/PERSON W/DISABL	107,812	298,052	195,000	707,349	707,349	707,349
331.06-17	USDA-EMERGENCY FOOD/TEFAP/ARRA	-	-	250,000	-	-	-
331.06-18	DOT - ARRA NONURBAN TRANSIT	-	-	205,818	-	-	-
331.08-03	BLM-SECURE RURAL/TITLE II	-	31,460	177,400	264,000	264,000	264,000
334.06-05	ODOT-SR. & HANDICAPPED	206,478	205,520	244,182	126,599	126,599	126,599
337.01-02	LOCAL GOVERN. GRANTS	-	10,000	544,572	-	-	-
342.01-03	SHERIFF'S RESERVES	-	-	-	10,000	10,000	10,000
360.01-00	MISCELLANEOUS	19,841	19,622	-	10,000	10,000	10,000
361.00-00	INTEREST EARNINGS	529	419	700	700	700	700
ADMINISTRATIVE GRANT FUND 105 TOTAL RESOURCES		<u>433,694</u>	<u>639,370</u>	<u>2,498,549</u>	<u>2,073,927</u>	<u>2,073,927</u>	<u>2,073,927</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9906 ADMINISTRATIVE GRANTS DIVISION							
MATERIALS & SERVICES							
480.23-07	ADMINISTRATIVE	-	-	69,191	69,747	69,747	69,747
480.33-28	WEED BOARD	18,200	47,035	186,742	281,709	281,709	281,709
480.33-30	SHERIFF'S RESERVES	-	-	-	14,116	14,116	14,116
480.33-51	SCBEC-SR. & HANDICAPPED	314,290	503,572	645,000	833,948	833,948	833,948
480.33-58	COMMUNITY BLOCK GRNT(HUD)	(3,890)	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	<u>328,600</u>	<u>550,607</u>	<u>900,933</u>	<u>1,199,520</u>	<u>1,199,520</u>	<u>1,199,520</u>
CAPITAL OUTLAY							
480.65-12	COMMUNITY BLOCK GRANT (OED)	<u>30,797</u>	<u>8,531</u>	<u>1,597,616</u>	<u>874,407</u>	<u>874,407</u>	<u>874,407</u>
	TOTAL CAPITAL OUTLAY	<u>30,797</u>	<u>8,531</u>	<u>1,597,616</u>	<u>874,407</u>	<u>874,407</u>	<u>874,407</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>74,297</u>	<u>80,232</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>74,297</u>	<u>80,232</u>	-	-	-	-
	9906 ADMINISTRATIVE GRANTS TOTAL	<u>433,694</u>	<u>639,370</u>	<u>2,498,549</u>	<u>2,073,927</u>	<u>2,073,927</u>	<u>2,073,927</u>
ADMINISTRATIVE GRANT FUND 105							
FUND TOTAL		<u><u>433,694</u></u>	<u><u>639,370</u></u>	<u><u>2,498,549</u></u>	<u><u>2,073,927</u></u>	<u><u>2,073,927</u></u>	<u><u>2,073,927</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY SCHOOL FUND 106							
301.00-00	BEGINNING BALANCE	-	3,979	-	-	-	-
316.02-00	ELECTRIC CO-OP TAX	83,072	84,175	90,000	90,000	90,000	90,000
318.01-00	PRIVATE RAILCAR COMPANIES	137	116	200	100	100	100
332.09-00	FEDERAL FOREST RECEIPTS	138,716	125,013	80,196	80,000	80,000	80,000
335.10-00	STATE FOREST PRODUCTS	64,022	64,201	100,000	50,000	50,000	50,000
351.00-00	FINES: STATE COURTS	2,793	4,258	5,000	5,000	5,000	5,000
361.00-00	INTEREST EARNINGS	40	23	1,000	500	500	500
COUNTY SCHOOL FUND 106 TOTAL RESOURCES		<u>288,780</u>	<u>281,765</u>	<u>276,396</u>	<u>225,600</u>	<u>225,600</u>	<u>225,600</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9902 COUNTY SCHOOL FUND DIVISION							
	TRANSFERS & OTHER						
495.95-04	FOR SUPPORT OF SCHOOLS	284,801	281,701	276,396	225,600	225,600	225,600
	TOTAL TRANSFERS & OTHER	284,801	281,701	276,396	225,600	225,600	225,600
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	3,979	64	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	3,979	64	-	-	-	-
	9902 COUNTY SCHOOL TOTAL	<u>288,780</u>	<u>281,765</u>	<u>276,396</u>	<u>225,600</u>	<u>225,600</u>	<u>225,600</u>
COUNTY SCHOOL FUND 106							
FUND TOTAL		<u>288,780</u>	<u>281,765</u>	<u>276,396</u>	<u>225,600</u>	<u>225,600</u>	<u>225,600</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
NOTE: COOS COUNTY LIBRARY SERVICE DISTRICT WAS CREATED ON NOVEMBER 3, 1992							
LIBRARY DISTRICT FUND 107							
301.00-00	BEGINNING BALANCE	45,217	65,993	22,392	25,000	25,000	25,000
311.01-10	CURRENT YEAR TAXES	2,823,734	2,898,500	2,952,194	3,035,544	3,035,544	3,042,541
311.01-12	PRIOR YEARS' TAXES	132,117	126,489	140,000	140,000	140,000	140,000
318.04-00	FORECLOSED PROPERTY SALES	5,292	6,643	20,000	10,000	10,000	10,000
319.00-00	PENALTY/INT ON DELINQ TAX	15,541	11,531	25,000	24,000	24,000	24,000
333.00-00	FEDERAL IN LIEU OF TAXES	1,963	-	-	-	-	-
335.10-00	STATE FOREST PRODUCTS	14,146	14,050	30,000	20,000	20,000	20,000
360.01-00	MISCELLANEOUS	-	-	-	2,000	2,000	2,000
361.00-00	INTEREST EARNINGS	1,303	1,369	3,000	-	-	-
		<u>1,303</u>	<u>1,369</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
LIBRARY DISTRICT FUND 107							
TOTAL RESOURCES		<u><u>3,039,313</u></u>	<u><u>3,124,575</u></u>	<u><u>3,192,586</u></u>	<u><u>3,256,544</u></u>	<u><u>3,256,544</u></u>	<u><u>3,263,541</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9907 LIBRARY SERVICE DIVISION							
MATERIALS & SERVICES							
455.23-07	ADMINISTRATIVE	3,007	2,306	6,480	6,750	6,750	6,750
455.36-01	CONTRACTED SERVICES	<u>2,970,313</u>	<u>3,075,760</u>	<u>3,186,106</u>	<u>3,249,794</u>	<u>3,249,794</u>	<u>3,256,791</u>
	TOTAL MATERIALS & SERVICES	2,973,320	3,078,066	3,192,586	3,256,544	3,256,544	3,263,541
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>65,993</u>	<u>46,509</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	65,993	46,509	-	-	-	-
9907 LIBRARY SERVICE TOTAL		<u>3,039,313</u>	<u>3,124,575</u>	<u>3,192,586</u>	<u>3,256,544</u>	<u>3,256,544</u>	<u>3,263,541</u>
LIBRARY DISTRICT FUND 107							
FUND TOTAL		<u>3,039,313</u>	<u>3,124,575</u>	<u>3,192,586</u>	<u>3,256,544</u>	<u>3,256,544</u>	<u>3,263,541</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 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	94,892	103,556	110,000	115,000	115,000	115,000
311.01-10	CURRENT YEAR TAXES	344,215	353,608	359,658	369,812	369,812	370,665
311.01-12	PRIOR YEARS' TAXES	16,289	15,217	15,000	15,000	15,000	15,000
318.04-00	FORECLOSED PROPERTY SALES	645	810	500	500	500	500
319.00-00	PENALTY/INT ON DELIQ TAX	1,884	1,361	1,700	1,700	1,700	1,700
333.00-00	FEDERAL IN LIEU OF TAXES	239	-	200	-	-	-
335.10-00	STATE FOREST PRODUCTS	1,723	1,712	1,800	-	-	-
361.00-00	INTEREST EARNINGS	1,255	912	1,000	800	800	800
4-H & EXTENSION DISTRICT FUND 108 TOTAL RESOURCES		<u>461,142</u>	<u>477,176</u>	<u>489,858</u>	<u>502,812</u>	<u>502,812</u>	<u>503,665</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9912 4-H & EXTENSION SERVICE DIVISION							
MATERIALS & SERVICES							
495.23-07	ADMINISTRATIVE	12,534	12,069	13,480	13,750	13,750	13,750
495.36-01	CONTRACTED SERVICES	<u>345,052</u>	<u>335,677</u>	<u>380,900</u>	<u>391,975</u>	<u>391,975</u>	<u>391,975</u>
	TOTAL MATERIALS & SERVICES	357,586	347,746	394,380	405,725	405,725	405,725
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	39,430	40,573	40,573	40,573
699.99-98	UNAPPROPRIATED BALANCE	-	-	56,048	56,514	56,514	57,367
699.99-99	ENDING FUND BALANCE	<u>103,556</u>	<u>129,430</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	103,556	129,430	95,478	97,087	97,087	97,940
	9912 4-H & EXTENSION TOTAL	<u>461,142</u>	<u>477,176</u>	<u>489,858</u>	<u>502,812</u>	<u>502,812</u>	<u>503,665</u>
4-H & EXTENSION DISTRICT FUND 108							
FUND TOTAL		<u>461,142</u>	<u>477,176</u>	<u>489,858</u>	<u>502,812</u>	<u>502,812</u>	<u>503,665</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
LOCAL IMPROVEMENTS 109							
355.10-01	WALLACE/SHELL/CARAWAY	-	2,886	-	-	-	-
355.10-02	STAGE ROAD	-	5,685	-	-	-	-
361.00-00	INTEREST EARNINGS	-	1,147	-	-	-	-
394.00-00	PROCEEDS FROM LENDING	-	-	86,300	-	-	-
LOCAL IMPROVEMENTS 109 TOTAL RESOURCES		<u>-</u>	<u>9,718</u>	<u>86,300</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
2705 LOCAL IMPROVEMENT DISTRICTS							
	TRANSFERS & OTHER						
432.90-03	PUBLIC WORKS	-	-	86,300	-	-	-
	TOTAL TRANSFERS & OTHER	-	-	86,300	-	-	-
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	-	9,718	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	-	9,718	-	-	-	-
	2705 LOCAL IMPROVE. DIST. TOTAL	-	9,718	86,300	-	-	-
LOCAL IMPROVEMENTS 109 FUND TOTAL		-	9,718	86,300	-	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
FOOT PATH/BICYCLE TRAILS 110							
301.00-00	BEGINNING BALANCE	196,748	228,080	261,859	307,422	307,422	307,422
335.05-00	MOTOR VEHICLE FUEL TAXES	29,931	35,391	34,000	40,000	40,000	40,000
361.00-00	INTEREST EARNINGS	1,401	1,151	800	1,000	1,000	1,000
FOOT PATH/BICYCLE TRAILS 110 TOTAL RESOURCES		<u>228,080</u>	<u>264,622</u>	<u>296,659</u>	<u>348,422</u>	<u>348,422</u>	<u>348,422</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9903 FOOT PATH/BICYCLE TRAILS DIVISION							
MATERIALS & SERVICES							
431.60-19	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	-	-	266,659	318,422	318,422	318,422
	TOTAL CAPITAL OUTLAY	-	-	266,659	318,422	318,422	318,422
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	228,080	264,622	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	228,080	264,622	-	-	-	-
	9903 FOOT PATH/BICYCLE TRLS. TOTAL	<u>228,080</u>	<u>264,622</u>	<u>296,659</u>	<u>348,422</u>	<u>348,422</u>	<u>348,422</u>
FOOT PATH/BICYCLE TRAILS 110 FUND TOTAL		<u><u>228,080</u></u>	<u><u>264,622</u></u>	<u><u>296,659</u></u>	<u><u>348,422</u></u>	<u><u>348,422</u></u>	<u><u>348,422</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 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	65,934	66,377	66,702	66,963	66,963	66,963
361.00-00	INTEREST EARNINGS	<u>443</u>	<u>317</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>

INDUSTRIAL DVLP. FUND 111 TOTAL RESOURCES
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		<u>66,377</u>	<u>66,694</u>	<u>67,002</u>	<u>67,263</u>	<u>67,263</u>	<u>67,263</u>
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COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS' DEPARTMENT							
4006 INDUSTRIAL REVOLVING DIVISION							
MATERIALS & SERVICES							
465.34-20	ECON. IMPROV. PROJECTS	-	-	57,002	57,263	57,263	57,263
465.36-01	CONTRACTED SERVICES	-	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	-	-	57,002	57,263	57,263	57,263
CAPITAL OUTLAY							
465.60.01	EQUIPMENT	-	-	10,000	10,000	10,000	10,000
	TOTAL CAPITAL OUTLAY	-	-	10,000	10,000	10,000	10,000
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	66,377	66,694	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	66,377	66,694	-	-	-	-
	4006 INDUSTRIAL REVOLVING TOTAL	<u>66,377</u>	<u>66,694</u>	<u>67,002</u>	<u>67,263</u>	<u>67,263</u>	<u>67,263</u>
	INDUSTRIAL DVLP. FUND 111						
	FUND TOTAL	<u>66,377</u>	<u>66,694</u>	<u>67,002</u>	<u>67,263</u>	<u>67,263</u>	<u>67,263</u>

Note: Created by Board Resolution on November 21, 2001

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
FAMILY PLANNING-TITLE XIX 112							
301.00-00	BEGINNING BALANCE	29,395	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>142</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FAMILY PLANNING-TITLE XIX 112 TOTAL RESOURCES		<u>29,537</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
HEALTH DEPARTMENT							
1102 FAMILY PLANNING - TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-05	PUBLIC HEALTH FUND	29,537	-	-	-	-	-
	TOTAL TRANSFERS & OTHER	29,537	-	-	-	-	-
	1102 FAMILY PLNG. - TITLE XIX TOTAL	<u>29,537</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	FAMILY PLANNING-TITLE XIX 112 FUND TOTAL	<u>29,537</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PUBLIC HEALTH-TITLE XIX 113							
301.00-00	BEGINNING BALANCE	357,959	350,303	340,303	274,528	274,528	274,528
361.00-00	INTEREST EARNINGS	<u>2,344</u>	<u>1,670</u>	<u>1,900</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
PUBLIC HEALTH-TITLE XIX 113 TOTAL RESOURCES		<u>360,303</u>	<u>351,973</u>	<u>342,203</u>	<u>276,028</u>	<u>276,028</u>	<u>276,028</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
HEALTH DEPARTMENT							
1104 PUBLIC HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-01	GENERAL FUND	-	-	-	-	-	-
444.90-05	PUBLIC HEALTH FUND	10,000	-	131,990	130,640	153,634	153,634
	TOTAL TRANSFERS & OTHERS	10,000	-	131,990	130,640	153,634	153,634
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	145,388	122,394	122,394
699.99-98	UNAPPROPRIATED BALANCE	-	-	210,213	-	-	-
699.99-99	ENDING FUND BALANCE	350,303	351,973	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	350,303	351,973	210,213	145,388	122,394	122,394
	1104 PUBLIC HEALTH TITLE XIX TOTAL	<u>360,303</u>	<u>351,973</u>	<u>342,203</u>	<u>276,028</u>	<u>276,028</u>	<u>276,028</u>
PUBLIC HEALTH-TITLE XIX 113 FUND TOTAL		<u>360,303</u>	<u>351,973</u>	<u>342,203</u>	<u>276,028</u>	<u>276,028</u>	<u>276,028</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH-TITLE XIX 114							
301.00-00	BEGINNING BALANCE	538,990	562,830	485,907	316,511	316,511	316,511
322.05-02	MENTAL HEALTH FEES	273,269	230,492	210,000	168,000	168,000	168,000
361.00-00	INTEREST EARNINGS	<u>3,971</u>	<u>3,047</u>	<u>3,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
MENTAL HEALTH-TITLE XIX 114 TOTAL RESOURCES		<u>816,230</u>	<u>796,369</u>	<u>698,907</u>	<u>486,011</u>	<u>486,011</u>	<u>486,011</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MENTAL HEALTH DEPARTMENT							
1301 MENTAL HEALTH TITLE XIX DIVISION							
TRANSFERS & OTHER							
444.90-08	MENTAL HEALTH FUND	253,400	300,000	300,000	300,000	300,000	300,000
	TOTAL TRANSFERS & OTHER	253,400	300,000	300,000	300,000	300,000	300,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	398,907	186,011	186,011	186,011
699.99-99	ENDING FUND BALANCE	562,830	496,369	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	562,830	496,369	398,907	186,011	186,011	186,011
	1301 MENTAL HEALTH-TITLE XIX TOTAL	816,230	796,369	698,907	486,011	486,011	486,011
MENTAL HEALTH-TITLE XIX 114 FUND TOTAL		816,230	796,369	698,907	486,011	486,011	486,011

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COOS FAMILY MEDIATION 115							
301.00-00	BEGINNING BALANCE	48,892	18,789	7,000	29,650	29,650	29,650
334.06-10	FAMILY LAW MEDIATION	39,732	39,666	37,000	40,000	40,000	40,000
360.01-00	MISCELLANEOUS	-	1,443	-	-	-	-
361.00-00	INTEREST EARNINGS	251	42	100	100	100	100
COOS FAMILY MEDIATION 115 TOTAL RESOURCES		<u>88,875</u>	<u>59,940</u>	<u>44,100</u>	<u>69,750</u>	<u>69,750</u>	<u>69,750</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9913 COOS FAMILY MEDIATION DIVISION							
MATERIAL & SERVICES							
444.20-01	SUPPLIES	824	1,233	2,000	2,000	2,000	2,000
444.36-01	CONTRACTED SERVICES	<u>69,262</u>	<u>54,087</u>	<u>42,100</u>	<u>67,750</u>	<u>67,750</u>	<u>67,750</u>
	TOTAL MATERIAL & SERVICES	70,086	55,320	44,100	69,750	69,750	69,750
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>18,789</u>	<u>4,620</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	18,789	4,620	-	-	-	-
9913 COOS FAMILY MEDIATION TOTAL		<u>88,875</u>	<u>59,940</u>	<u>44,100</u>	<u>69,750</u>	<u>69,750</u>	<u>69,750</u>
COOS FAMILY MEDIATION 115 FUND TOTAL		<u>88,875</u>	<u>59,940</u>	<u>44,100</u>	<u>69,750</u>	<u>69,750</u>	<u>69,750</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
911/DISPATCH FUND 116							
301.00-00	BEGINNING BALANCE	762,597	767,776	743,857	671,170	671,170	671,170
322.01-02	COPIES, SALES & FEES	225	100	200	200	200	200
332.06-00	PL 106-393 TITLE III	42,207	52,684	53,491	53,491	53,491	53,491
334.02-13	911 TELEPHONE TAX	239,954	233,890	240,000	240,000	240,000	240,000
334.02-14	911 TAX (BANDON)	16,562	15,919	16,600	15,000	15,000	15,000
334.02-16	911 TAX (MYRTLE POINT)	12,902	12,281	13,000	12,600	12,600	12,600
334.02-17	911 TAX (POWERS)	3,694	3,691	4,000	3,300	3,300	3,300
334.02-30	911 TAX (NORTH BEND)	49,105	48,180	49,000	47,600	47,600	47,600
334.02-31	911 TAX (LAKESIDE)	7,903	7,497	7,800	8,000	8,000	8,000
342.01-02	CONTRACTED DISPATCHING	118,161	120,555	120,555	122,968	122,968	122,968
360.01-00	MISCELLANEOUS	4,625	-	-	-	-	-
360.03-00	INTEREST PROCEEDS	1,292	352	-	-	-	-
361.00-00	INTEREST EARNINGS	4,206	3,094	2,000	-	-	-
392.01-00	GENERAL FUND	432,574	442,871	469,940	570,895	570,895	570,895
911/DISPATCH FUND 116 TOTAL RESOURCES		<u>1,696,007</u>	<u>1,708,890</u>	<u>1,720,443</u>	<u>1,745,224</u>	<u>1,745,224</u>	<u>1,745,224</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1605 DISPATCH DIVISION				
Communications Supervisors	1.24	60,564	1.24	64,716
Communications Specialist	5.58	221,112	5.58	238,389
	6.82	281,676	6.82	303,105

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1605 DISPATCH DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	289,132	274,621	281,676	303,105	303,105	303,105
421.10-02	EXTRA HELP	187	1,837	2,685	2,685	2,685	2,685
421.10-03	OVERTIME	31,294	32,301	34,100	34,100	34,100	34,100
421.10-04	HOLIDAY	7,372	6,588	13,020	13,020	13,020	13,020
421.10-07	MISC INCOME	-	22	-	-	-	-
421.10-08	CERTIFICATION PAY	-	-	1,492	1,492	1,492	1,492
421.15-01	FICA	25,031	24,023	25,478	27,118	27,118	27,118
421.15-02	PERS	80,698	74,886	89,063	94,799	94,799	94,799
421.15-03	INSURANCE BENEFITS	88,332	90,135	98,067	98,172	98,172	98,172
421.15-04	WORKERS' COMPENSATION	847	1,047	1,291	1,251	1,251	1,251
421.15-05	WORKERS' COMP.-RETRO.	136	-	-	-	-	-
421.15-06	UNEMPLOYMENT	-	300	-	-	-	-
	TOTAL PERSONNEL SERVICES	523,029	505,760	546,872	575,742	575,742	575,742
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	3,158	3,656	4,617	4,617	4,617	4,617
421.22-15	PERMITS/RENT	20,751	19,935	20,718	22,566	22,566	22,566
421.22-27	<\$5000 EQUIPMENT	1,750	5,025	2,480	6,456	6,456	6,456
421.23-07	ADMINISTRATIVE	804	744	744	744	744	744
421.23-08	INSURANCE PREMIUMS	3,018	3,531	3,531	3,543	3,543	3,543
421.29.02	UTILITIES	10,463	9,915	9,610	9,610	9,610	9,610
421.29-03	TELEPHONE	887	990	8,339	12,720	12,720	12,720
421.30-05	TRAINING & TRAVEL	4,062	1,436	4,030	4,030	4,030	4,030
421.35-01	MAINTENANCE AGREEMENTS	34,919	32,921	40,817	43,223	43,223	43,223
421.35-06	SOFTWARE LICENSE FEES	5,189	574	574	468	468	468
421.36-01	CONTRACTED SERVICE	2,423	2,248	3,854	3,944	3,944	3,944
	TOTAL MATERIALS & SERVICES	87,424	80,975	99,314	111,921	111,921	111,921

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	-	-	-	6,200	6,200	6,200
	TOTAL CAPITAL OUTLAY	-	-	-	6,200	6,200	6,200
	1605 DISPATCH DIVISION TOTAL	<u>610,453</u>	<u>586,735</u>	<u>646,186</u>	<u>693,863</u>	<u>693,863</u>	<u>693,863</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SHERIFF'S DEPARTMENT 1606 PSAP DIVISON				
Communications Supervisors	0.76	37,128	0.76	39,672
Communications Specialist	4.42	164,784	4.42	178,732
	5.18	201,912	5.18	218,404

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
1606 PSAP DIVISION							
PERSONNEL SERVICES							
421.10-01	REGULAR	142,408	170,748	201,912	218,404	218,404	218,404
421.10-02	EXTRA HELP	92	1,126	1,645	1,645	1,645	1,645
421.10-03	OVERTIME	15,414	19,797	20,900	20,900	20,900	20,900
421.10-04	HOLIDAY	3,631	4,038	7,980	7,980	7,980	7,980
421.10-07	MISC INCOME	-	13	-	-	-	-
421.10-08	CERTIFICATION PAY	-	-	915	915	915	915
421.15-01	FICA	12,329	14,909	17,856	19,119	19,119	19,119
421.15-02	PERS	39,743	45,898	60,342	64,514	64,514	64,514
421.15-03	INSURANCE BENEFITS	43,506	56,432	74,426	74,509	74,509	74,509
421.15-04	WORKERS' COMPENSATION	417	647	916	890	890	890
421.15-05	WORKERS' COMP.-RETRO.	68	-	-	-	-	-
421.15-06	UNEMPLOYMENT	-	184	-	-	-	-
	TOTAL PERSONNEL SERVICES	257,608	313,792	386,892	408,876	408,876	408,876
MATERIALS & SERVICES							
421.22-01	OTHER EXPENSE	4,771	2,970	2,850	2,850	2,850	2,850
421.22-15	PERMITS/RENT	16,067	12,218	12,698	13,831	13,831	13,831
421.22-27	<\$5000 EQUIPMENT	167	3,080	1,520	3,344	3,344	3,344
421.23-07	ADMINISTRATIVE	396	456	456	456	456	456
421.23-08	INSURANCE PREMIUMS	1,486	2,544	2,544	2,545	2,545	2,545
421.24-01	911 ADVISORY COMMITTEE	-	468	2,000	2,000	2,000	2,000
421.29.02	UTILITIES	5,226	14,381	5,890	5,890	5,890	5,890
421.29-03	TELEPHONE	451	625	5,111	8,760	8,760	8,760
421.30-05	TRAINING & TRAVEL	1,620	880	2,470	2,470	2,470	2,470
421.35-01	MAINTENANCE AGREEMENTS	17,461	20,177	25,025	26,499	26,499	26,499
421.35-06	SOFTWARE LICENSE FEES	323	352	352	288	288	288
421.36-01	CONTRACTED SERVICE	1,202	1,434	2,421	2,445	2,445	2,445
	TOTAL MATERIALS & SERVICES	49,170	59,585	63,337	71,378	71,378	71,378

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
421.60-01	EQUIPMENT	11,000	2,894	624,028	12,000	12,000	26,000
	TOTAL CAPITAL OUTLAY	11,000	2,894	624,028	12,000	12,000	26,000
	1606 PSAP DIVISION TOTAL	<u>317,778</u>	<u>376,271</u>	<u>1,074,257</u>	<u>492,254</u>	<u>492,254</u>	<u>506,254</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SHERIFF'S DEPARTMENT							
9900 MISCELLANEOUS DIVISION							
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	-	559,107	559,107	545,107
699.99-99	ENDING FUND BALANCE	<u>767,776</u>	<u>745,884</u>	-	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	767,776	745,884	-	559,107	559,107	545,107
	9900 MISCELLANEOUS DIVISION TOTAL	<u>767,776</u>	<u>745,884</u>	-	<u>559,107</u>	<u>559,107</u>	<u>545,107</u>
911/DISPATCH FUND 116							
FUND TOTAL		<u>1,696,007</u>	<u>1,708,890</u>	<u>1,720,443</u>	<u>1,745,224</u>	<u>1,745,224</u>	<u>1,745,224</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY CLERK RECORDS 117							
301.00-00	BEGINNING BALANCE	119,086	94,565	125,000	58,783	58,783	58,783
322.01-01	CLERK FEES	15,717	13,014	11,528	14,000	14,000	14,000
322.01-07	CLERK LIEN RECORD FEE	6,430	6,470	6,000	6,000	6,000	6,000
360.03-00	INSURANCE PROCEEDS	50	15	-	-	-	-
361.00-00	INTEREST EARNINGS	725	388	800	300	300	300
COUNTY CLERK RECORDS 117 TOTAL RESOURCES		<u>142,008</u>	<u>114,452</u>	<u>143,328</u>	<u>79,083</u>	<u>79,083</u>	<u>79,083</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
COUNTY CLERK RECORDS 117 6002 RECORDS DIVISION				
Recording Deputy	1.00	28,109	-	-
	1.00	28,109	-	-

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CLERK'S DEPARTMENT							
6002 ORS205.320 DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	23,108	26,829	28,109	-	-	-
415.15-01	FICA	1,416	1,893	2,151	-	-	-
415.15-02	PERS	4,019	4,665	5,987	-	-	-
415.15-03	INSURANCE BENEFITS	12,082	13,401	13,713	-	-	-
415.15-04	WORKERS' COMPENSATION	86	111	120	-	-	-
415.15-05	WORKERS' COMP.-RETRO.	7	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>40,718</u>	<u>46,899</u>	<u>50,080</u>	-	-	-
MATERIAL & SERVICES							
415.20-01	SUPPLIES	935	-	15,000	-	-	-
415.22-27	<\$5000 EQUIPMENT	-	-	5,000	5,000	5,000	5,000
415.23-08	INSURANCE PREMIUMS	354	438	438	-	-	-
415.35-06	SOFTWARE LICENSE/MAINT	-	-	51,000	-	-	-
415.36-01	CONTRACTED SERVICES	5,436	2,118	68	-	-	-
	TOTAL MATERIAL & SERVICES	<u>6,725</u>	<u>2,556</u>	<u>71,506</u>	5,000	5,000	5,000
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	21,742	74,083	74,083	74,083
699.99-99	ENDING FUND BALANCE	94,565	64,997	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>94,565</u>	<u>64,997</u>	<u>21,742</u>	<u>74,083</u>	<u>74,083</u>	<u>74,083</u>
6002 ORS205.320 DIVISION TOTAL		<u>142,008</u>	<u>114,452</u>	<u>143,328</u>	<u>79,083</u>	<u>79,083</u>	<u>79,083</u>
COUNTY CLERK RECORDS 117							
FUND TOTAL		<u>142,008</u>	<u>114,452</u>	<u>143,328</u>	<u>79,083</u>	<u>79,083</u>	<u>79,083</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
LAND CORNER PRESERVATION 118							
301.00-00	BEGINNING BALANCE	175,538	96,550	27,134	1,000	1,000	1,000
322.01-09	CORNER PRESERVATION FEES	101,859	87,068	91,000	90,271	90,271	90,271
341.13-00	SERVICES TO COUNTY DEPTS.	-	911	-	-	-	-
360.03-00	INSURANCE PROCEEDS	5,438	1,783	-	1,000	1,000	1,000
361.00-00	INTEREST EARNINGS	1,005	300	400	50	50	50
LAND CORNER PRESERVATION 118 TOTAL RESOURCES		<u>283,840</u>	<u>186,612</u>	<u>118,534</u>	<u>92,321</u>	<u>92,321</u>	<u>92,321</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
SURVEYOR'S 1901 LAND CORNER PRESERVATION				
County Surveyor	0.20	11,052	0.15	8,292
Chief Survey Aide	0.30	15,864	0.20	10,572
Survey Office Manager	0.15	7,188	0.15	7,200
Survey Technician III	0.40	15,624	0.20	8,100
Survey Technician II	0.40	15,276	0.15	5,952
	1.45	65,004	0.85	40,116

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SURVEYOR'S DEPARTMENT							
1901 LAND CORNER PRSV. DIVISION							
PERSONNEL SERVICES							
415.10-01	REGULAR	114,547	93,949	65,004	41,508	40,116	40,116
415.15-01	FICA	8,317	6,979	4,975	3,177	3,071	3,071
415.15-02	PERS	19,370	15,191	13,846	8,841	7,277	7,277
415.15-03	INSURANCE BENEFITS	32,865	28,600	20,397	12,725	14,363	14,363
415.15-04	WORKERS' COMPENSATION	3,889	1,639	1,457	753	716	716
415.15-05	WORKERS' COMP.-RETRO.	1,389	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	<u>180,377</u>	<u>146,358</u>	<u>105,679</u>	<u>67,004</u>	<u>65,543</u>	<u>65,543</u>
MATERIAL & SERVICES							
415.22-01	OTHER EXPENSE	3,129	2,932	2,500	5,000	5,000	5,000
415.23-08	INSURANCE PREMIUMS	1,451	1,250	1,250	1,259	1,259	1,259
415.30-05	TRAINING & TRAVEL	183	-	-	-	-	-
415.32-13	VEHICLE EXPENSE	1,505	2,381	2,000	4,000	4,000	4,000
415.36-01	CONTRACTED SERVICES	645	601	528	528	528	528
	TOTAL MATERIAL & SERVICES	<u>6,913</u>	<u>7,164</u>	<u>6,278</u>	<u>10,787</u>	<u>10,787</u>	<u>10,787</u>
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	6,577	14,530	15,991	15,991
699.99-99	ENDING FUND BALANCE	96,550	33,090	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>96,550</u>	<u>33,090</u>	<u>6,577</u>	<u>14,530</u>	<u>15,991</u>	<u>15,991</u>
	1901 LAND CORNER PRSV. TOTAL	<u>283,840</u>	<u>186,612</u>	<u>118,534</u>	<u>92,321</u>	<u>92,321</u>	<u>92,321</u>
LAND CORNER PRESERVATION 118 FUND TOTAL		<u><u>283,840</u></u>	<u><u>186,612</u></u>	<u><u>118,534</u></u>	<u><u>92,321</u></u>	<u><u>92,321</u></u>	<u><u>92,321</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
ENVIRONMENTAL SERVICE 119							
301.00-00	BEGINNING BALANCE	241,529	262,369	249,994	261,756	261,756	261,756
322.05-04	ENVIRONMENTAL SERVICES	212,273	203,824	228,047	228,047	228,047	228,047
345.04-01	REIMBURSED EXPENSES	29,834	1,067	1,500	1,000	1,000	1,000
360.02-00	TRAVEL EXPENSE REIMB.	-	-	7,000	-	-	-
360.03-00	INSURANCE PROCEEDS	781	397	-	-	-	-
361.00-00	INTEREST EARNINGS	1,686	1,252	942	1,000	1,000	1,000
ENVIRONMENTAL SERVICE 119 TOTAL RESOURCES		<u>486,103</u>	<u>468,909</u>	<u>487,483</u>	<u>491,803</u>	<u>491,803</u>	<u>491,803</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
HEALTH				
1101 ENVIRONMENTAL SERVICES				
Health Administrator	0.15	10,296	0.15	10,488
Business Operations Manager	0.10	5,388	0.10	5,388
Environmental Health Program Manager	0.825	50,544	0.825	50,544
Sanitarian I	0.40	14,808	1.30	50,279
Sanitarian II	0.885	36,380	-	-
Bookkeeping/Accounting Clerk	0.025	768	0.025	804
Office Specialist III	0.06	1,728	0.06	1,812
Secretary III	0.87	24,516	0.865	25,776
Administrative Aide II	0.01	384	0.01	396
	3.32	144,812	3.335	145,487

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
HEALTH DEPARTMENT							
1101 ENVIRON. LICENSING DIVISION							
PERSONNEL SERVICES							
441.10-01	REGULAR	132,832	120,008	144,812	141,494	145,487	145,487
441.10-03	OVERTIME	82	-	1,927	1,927	2,080	2,080
441.10-07	MISC. INCOME	21	53	750	750	750	750
441.15-01	FICA	9,609	8,852	11,289	11,036	11,352	11,352
441.15-02	PERS	18,446	20,474	30,074	29,425	30,250	30,250
441.15-03	INSURANCE BENEFITS	35,557	34,564	41,009	41,195	42,319	42,319
441.15-04	WORKERS' COMPENSATION	1,697	2,141	2,945	2,978	3,057	3,057
441.15-05	WORKERS' COMP.-RETRO.	199	-	-	-	-	-
	TOTAL PERSONNEL SERVICES	198,443	186,092	232,806	228,805	235,295	235,295
MATERIAL & SERVICES							
441.22-01	OTHER EXPENSE	139	207	-	200	200	200
441.22-27	<\$5000 EQUIPMENT	517	5,191	3,250	3,250	3,250	3,250
441.22-40	POSTAGE	1,143	784	1,600	1,600	1,600	1,600
441.23-08	INSURANCE PREMIUMS	916	1,340	1,806	1,324	1,324	1,324
441.25-08	SANITATION	20,726	28,068	68,968	68,908	51,885	51,885
441.29-03	TELEPHONE	-	-	-	1,177	1,177	1,177
441.32-13	VEHICLE EXPENSE	1,850	1,703	1,900	1,900	1,900	1,900
441.32-17	REIMBURSED TRAVEL EXP	-	-	7,000	1,000	1,000	1,000
	TOTAL MATERIAL & SERVICES	25,291	37,293	84,524	79,359	62,336	62,336
CAPITAL OUTLAY							
441.60-01	EQUIPMENT	-	-	-	15,000	15,000	15,000
	TOTAL CAPITAL OUTLAY	-	-	-	15,000	15,000	15,000
TRANSFERS & OTHER							
441.90-05	PUBLIC HEALTH FUND	-	-	-	15,881	15,881	15,881
	TOTAL TRANSFERS & OTHER	-	-	-	15,881	15,881	15,881

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	170,153	152,758	163,291	163,291
699.99-99	ENDING FUND BALANCE	<u>262,369</u>	<u>245,524</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	262,369	245,524	170,153	152,758	163,291	163,291
	1101 ENVIRON. LICENSING TOTAL	<u>486,103</u>	<u>468,909</u>	<u>487,483</u>	<u>491,803</u>	<u>491,803</u>	<u>491,803</u>
	ENVIRONMENTAL SERVICE 119 FUND TOTAL	<u>486,103</u>	<u>468,909</u>	<u>487,483</u>	<u>491,803</u>	<u>491,803</u>	<u>491,803</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
CHILD SUPPORT ENFORCMENT 122							
301.00-00	BEGINNING BALANCE	61,472	15,047	43,005	17,024	17,024	17,024
331.06-14	HHS-CHILD SUPPORT ENFRMNT	-	54,975	35,247	36,663	36,663	36,663
361.00-00	INTEREST EARNINGS	<u>420</u>	<u>226</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
CHILD SUPPORT ENFORCMENT 122 TOTAL RESOURCES		<u><u>61,892</u></u>	<u><u>70,248</u></u>	<u><u>78,352</u></u>	<u><u>53,787</u></u>	<u><u>53,787</u></u>	<u><u>53,787</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
DISTRICT ATTORNEY DEPARTMENT							
7005 SUPPORT ENFORCMENT DIVISION							
	TRANSFERS & OTHER						
444.90-01	GENERAL FUND	46,845	54,975	59,986	36,076	38,028	38,028
	TOTAL TRANSFERS & OTHER	46,845	54,975	59,986	36,076	38,028	38,028
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	18,366	17,711	15,759	15,759
699.99-99	ENDING FUND BALANCE	15,047	15,273	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	15,047	15,273	18,366	17,711	15,759	15,759
	7005 SUPPORT ENFORC. DIVISION TOTAL	<u>61,892</u>	<u>70,248</u>	<u>78,352</u>	<u>53,787</u>	<u>53,787</u>	<u>53,787</u>
CHILD SUPPORT ENFORCEMENT 122							
FUND TOTAL		<u>61,892</u>	<u>70,248</u>	<u>78,352</u>	<u>53,787</u>	<u>53,787</u>	<u>53,787</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 APPROVED	2012-2013 APPROVED	2012-2013 ADOPTED
CCAT SERVICE DISTRICT 123							
301.00-00	BEGINNING BALANCE	128,081	129,092	80,525	52,443	65,000	65,000
331.05-14	HHS-SUPPORT SVS & SR CTRS	1,037,723	893,227	504,389	870,040	877,158	877,158
341.12-00	RIDER FARES	52,962	70,636	61,000	45,000	45,000	45,000
360.01-00	MISCELLANEOUS	25,739	27,088	26,420	25,420	25,420	25,420
CCAT SERVICE DISTRICT 123 TOTAL RESOURCES		<u>1,244,505</u>	<u>1,120,043</u>	<u>672,334</u>	<u>992,903</u>	<u>1,012,578</u>	<u>1,012,578</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 APPROVED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9917 COOS COUNTY AREA TRANSIT DIVISION							
PERSONNEL SERVICES							
419.10-01	REGULAR	<u>427,005</u>	<u>504,748</u>	<u>437,026</u>	<u>425,354</u>	<u>421,252</u>	<u>421,252</u>
	TOTAL PERSONNEL SERVICES	427,005	504,748	437,026	425,354	421,252	421,252
MATERIAL & SERVICES							
419.22-01	OTHER EXPENSE	<u>200,449</u>	<u>247,812</u>	<u>217,775</u>	<u>269,519</u>	<u>293,296</u>	<u>293,296</u>
	TOTAL MATERIAL & SERVICES	200,449	247,812	217,775	269,519	293,296	293,296
CAPITAL OUTLAY							
419.65-25	SR. & HANDI. TRANS.(ODOT)	<u>489,678</u>	<u>143,381</u>	<u>6,533</u>	<u>288,030</u>	<u>288,030</u>	<u>288,030</u>
	TOTAL CAPITAL OUTLAY	489,678	143,381	6,533	288,030	288,030	288,030
DEBT SERVICE							
419.80-05	REPAYMENT OF LOAN	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	-	-	-
	TOTAL DEBT SERVICE	10,000	10,000	10,000	-	-	-
CONTINGENCIES & UNAPPRO.							
699.99-96	OPERATING CONTINGENCY	-	-	1,000	10,000	10,000	10,000
699.99-99	ENDING FUND BALANCE	<u>117,373</u>	<u>214,102</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	117,373	214,102	1,000	10,000	10,000	10,000
	9917 CC AREA TRANSIT DIVISION TOTAL	<u>1,244,505</u>	<u>1,120,043</u>	<u>672,334</u>	<u>992,903</u>	<u>1,012,578</u>	<u>1,012,578</u>
CCAT SERVICE DISTRICT 123							
FUND TOTAL		<u>1,244,505</u>	<u>1,120,043</u>	<u>672,334</u>	<u>992,903</u>	<u>1,012,578</u>	<u>1,012,578</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
COUNTY FAIR FUND 301							
301.00-00	BEGINNING BALANCE	5,033	34,135	50,000	41,700	41,700	52,000
322.03-03	PARKING	14,670	14,615	15,000	12,500	12,500	12,500
335.06-00	DEPT. OF AGRICULTURE	41,963	36,031	45,000	50,000	50,000	50,000
337.01-02	LOCAL GOVERN. GRANT	30,000	-	-	-	-	-
347.04-02	PREMIUM BOOK	150	300	-	-	-	-
347.04-04	GATE RECEIPTS	94,800	100,452	120,000	120,000	120,000	120,000
347.04-05	FOOD CONCESSIONS	43,076	41,162	50,000	45,000	45,000	45,000
347.04-06	COMMERCIAL EXHIBITS	18,380	18,400	20,000	20,000	20,000	20,000
347.04-07	CARNIVAL	59,798	49,908	60,000	60,000	60,000	60,000
347.04-08	RODEO	4,206	300	300	300	300	300
360.01-00	MISCELLANEOUS	6,620	3,735	5,000	5,000	5,000	5,000
360.03-00	INSURANCE PROCEEDS	28,312	3,770	-	-	-	-
361.00-00	INTEREST EARNINGS	303	405	500	500	500	500
362.00-00	RENTS & ROYALTIES	22,310	18,543	25,000	15,000	15,000	15,000
367.00-00	DONATIONS	1,715	25,500	100,000	100,000	100,000	100,000
367.01-03	SPONSORSHIPS	31,750	13,291	35,000	70,000	70,000	70,000
393.30-00	LOAN PROCEEDS	5,922	-	-	-	-	-
COUNTY FAIR FUND 301 TOTAL RESOURCES		409,008	360,547	525,800	540,000	540,000	550,300

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
BOARD OF COMMISSIONERS DEPT 4004 COUNTY FAIR				
Office Manager	0.50	18,400	0.50	18,400
Maintenance Foreman	1.00	30,160	1.00	30,160
	1.50	48,560	1.50	48,560

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BOARD OF COMMISSIONERS DEPARTMENT							
4004 COUNTY FAIR DIVISION							
PERSONNEL SERVICES							
451.10-01	REGULAR	50,358	44,141	48,560	48,560	48,560	48,560
451.10-02	EXTRA HELP	-	-	2,000	2,000	2,000	2,000
451.10-06	SEASONAL EMPLOYEES	6,513	8,189	10,000	-	-	-
451.15-01	FICA	4,279	4,411	4,634	3,869	3,869	3,869
451.15-02	PERS	8,746	7,538	10,343	10,343	10,343	10,343
451.15-03	INSURANCE BENEFITS	21,732	23,640	28,660	28,660	28,660	28,660
451.15-04	WORKERS' COMPENSATION	3,576	1,582	2,242	1,568	1,568	1,568
451.15-05	WORKERS' COMP.-RETRO.	1,517	-	-	-	-	-
451.15-06	UNEMPLOYMENT	18,677	480	10,000	10,000	10,000	10,000
	TOTAL PERSONNEL SERVICES	115,398	89,981	116,439	105,000	105,000	105,000
MATERIALS & SERVICES							
451.20-01	SUPPLIES	13,183	15,427	24,945	15,000	15,000	15,000
451.21-01	MINOR REPAIR & IMPROVE.	37,287	49,274	43,000	20,000	20,000	20,000
451.22-01	OTHER EXPENSE	30,216	11,368	17,000	20,000	20,000	25,000
451.22-15	PERMITS/RENT	191	1,000	1,000	1,000	1,000	1,000
451.23-05	BONDS	310	420	310	310	310	310
451.23-08	INSURANCE PREMIUMS	5,509	5,910	5,910	6,200	6,200	6,200
451.23-10	PROFESSIONAL SERVICES	940	-	2,000	2,000	2,000	2,000
451.23-16	INSURANCE DEDUCTIBLES	-	-	10,000	-	-	-
451.29-02	UTILITIES	31,497	29,086	35,000	40,000	40,000	40,000
451.30-05	TRAINING & TRAVEL	820	-	100	100	100	100
451.31-16	ADVERTISING	9,349	9,575	15,000	15,000	15,000	15,000
451.34-19	QUEEN & COURT	-	500	500	500	500	500
451.36-01	CONTRACTED SERVICE	55,691	79,642	100,000	105,080	105,080	110,380
451.36-14	ENTERTAINMENT	9,012	7,400	6,182	5,000	5,000	5,000
451.36-15	RODEO	48,212	12,500	16,000	30,000	30,000	30,000
451.36-23	PREMIUMS; RIBBONS; TROPH.	10,152	12,256	15,000	15,000	15,000	15,000
	TOTAL MATERIALS & SERVICES	252,369	234,358	291,947	275,190	275,190	285,490

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY						
451.60-01	EQUIPMENT	5,922	-	-	5,000	5,000	5,000
451.60-11	MAJOR REPAIR & IMPROVE.	-	-	16,229	116,229	116,229	116,229
451.65-02	COUNTY FAIR EVENTS CTR	-	-	100,000	-	-	-
	TOTAL CAPITAL OUTLAY	<u>5,922</u>	<u>-</u>	<u>116,229</u>	<u>121,229</u>	<u>121,229</u>	<u>121,229</u>
	DEBT SERVICE						
451.80-20	COPY MACHINES	<u>1,184</u>	<u>1,184</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>
	TOTAL DEBT SERVICE	<u>1,184</u>	<u>1,184</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>
	CONTINGENCIES & UNAPPRO.						
699.99-96	OPERATING CONTINGENCY	-	-	-	37,396	37,396	37,396
699.99-99	ENDING FUND BALANCE	<u>34,135</u>	<u>35,024</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CONTINGENCIES & UNAPPRO.	<u>34,135</u>	<u>35,024</u>	<u>-</u>	<u>37,396</u>	<u>37,396</u>	<u>37,396</u>
	4004 COUNTY FAIR	<u>409,008</u>	<u>360,547</u>	<u>525,800</u>	<u>540,000</u>	<u>540,000</u>	<u>550,300</u>
	COUNTY FAIR FUND 301 FUND TOTAL	<u><u>409,008</u></u>	<u><u>360,547</u></u>	<u><u>525,800</u></u>	<u><u>540,000</u></u>	<u><u>540,000</u></u>	<u><u>550,300</u></u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
WASTE DISPOSAL FUND 302							
301.00-00	BEGINNING BALANCE	445,214	393,556	100,000	100,000	114,444	114,444
322.04-00	WASTE DISPOSAL FEES	1,893,612	1,717,037	2,225,630	1,600,000	1,535,466	1,535,466
331.02-28	HS-STATE SECURITY PRGM	-	-	-	-	129,867	129,867
334.04-02	DEQ-WASTE MGMT. GRANT	-	-	100,000	100,000	100,000	100,000
341.13-00	SERVICES TO COUNTY DEPTS.	573	896	1,000	-	-	-
360.01-00	MISCELLANEOUS	6,294	4,578	6,000	6,000	4,000	4,000
360.03-00	INSURANCE PROCEEDS	29,380	12,391	-	-	-	-
361.00-00	INTEREST EARNINGS	1,754	1,004	1,000	1,000	500	500
362.00-00	RENTS & ROYALTIES	600	81,883	300,600	300,000	150,600	150,600
391.01-01	FIXED ASSETS	-	571	-	-	-	-
392.33-00	WASTE DISPOSAL RESERVE	-	-	550,000	550,000	550,000	550,000
393.30-00	LOAN PROCEEDS	-	-	-	-	200,000	200,000
WASTE DISPOSAL FUND 302 TOTAL RESOURCES		<u>2,377,427</u>	<u>2,211,916</u>	<u>3,284,230</u>	<u>2,657,000</u>	<u>2,784,877</u>	<u>2,784,877</u>

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

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

JOB TITLE	Number of Positions 2011-2012	Adopted Wages	Number of Positions 2012-2013	Adopted Wages
1700 SOLID WASTE				
Business Operations Manager	1.00	50,148	1.00	51,076
Operation Manager	1.00	41,664	1.00	43,680
Plant Operator II	1.00	39,422	-	-
Plant Operator/Leadman	2.00	86,352	2.00	86,352
Plant Operator	2.00	80,928	-	-
Equipment Operator	3.00	111,894	1.00	38,268
Maintenance Worker	1.00	34,296	-	-
Traffic Booth Attendant	1.00	29,460	1.00	29,460
Utility Worker	1.00	37,284	1.00	37,284
	13.00	511,448	7.00	286,120

**COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013**

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
1700 SOLID WASTE							
PERSONNEL SERVICES							
432.10-01	REGULAR	446,136	483,415	511,448	516,499	286,120	286,120
432.10-03	OVERTIME	24,055	20,556	38,000	-	5,000	5,000
432.10-07	MISC. INCOME	152	24	3,000	-	-	-
432.15-01	FICA	35,432	37,645	42,268	39,518	22,274	22,274
432.15-02	PERS	79,309	80,357	115,220	106,848	61,464	61,464
432.15-03	INSURANCE BENEFITS	163,033	171,104	184,028	184,053	107,166	107,166
432.15-04	WORKERS' COMPENSATION	12,857	19,779	28,698	25,930	13,188	13,188
432.15-05	WORKERS' COMP.-RETRO.	7,382	-	-	-	-	-
432.15-06	UNEMPLOYMENT	2,768	-	22,656	-	33,298	33,298
	TOTAL PERSONNEL SERVICES	771,124	812,880	945,318	872,848	528,510	528,510
MATERIALS & SERVICES							
432.20-01	SUPPLIES	14,427	10,766	10,000	10,000	4,000	4,000
432.21-14	EQUIPMENT	377,660	274,766	354,341	354,341	20,000	20,000
432.22-15	PERMITS/RENT	81,154	48,808	60,000	60,000	5,708	5,708
432.22-27	<\$5000 EQUIPMENT	3,632	3,921	3,000	-	2,064	2,064
432.23-08	INSURANCE PREMIUMS	48,365	49,169	49,170	51,435	51,435	51,435
432.29-01	FUEL	66,689	112,911	150,000	30,000	56,000	56,000
432.29-02	UTILITIES	162,084	167,302	182,000	20,000	35,270	35,270
432.30-05	TRAINING & TRAVEL	5,380	3,428	5,000	5,000	1,128	1,128
432.36-01	CONTRACTED SERVICES	165,981	109,080	194,112	270,397	797,558	797,558
432.36-16	SITE(S) CLOSURE	6,369	62,748	550,000	550,000	550,000	550,000
432.36-17	HOUSEHOLD HAZARDOUS WASTE	-	-	-	-	57,883	57,883
432.36-19	ENGINEERING	149,968	157,169	175,000	175,000	135,900	135,900
432.36-25	SITE CONSTRUCTION	-	4,001	2,000	2,000	-	-
	TOTAL MATERIALS & SERVICES	1,081,709	1,004,069	1,734,623	1,528,173	1,716,946	1,716,946
CAPITAL OUTLAY							
432.60-01	EQUIPMENT	10,968	315,077	255,251	100,000	400,000	400,000

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
	CAPITAL OUTLAY CONT'D						
432.60-06	REFURBISHMENT	27,014	69,665	100,000	-	-	-
432.60-07	FRONT-END LOADER	-	-	90,000	90,000	-	-
	TOTAL CAPITAL OUTLAY	37,982	384,742	445,251	190,000	400,000	400,000
	DEBT SERVICE						
432.80-14	REPAY LOAN/DSPL RESERVE	-	-	65,979	65,979	65,979	65,979
432.80-20	COPY MACHINES	1,158	1,158	1,159	-	-	-
432.80-21	REAL PROPERTY	-	-	-	-	73,442	73,442
	TOTAL DEBT SERVICE	1,158	1,158	67,138	65,979	139,421	139,421
	TRANSFERS & OTHER						
432.90-14	WASTE DSPL. RESERVE FUND	91,900	91,900	91,900	-	-	-
	TOTAL TRANSFERS & OTHER	91,900	91,900	91,900	-	-	-
	CONTINGENCIES & UNAPPRO.						
699.99-99	ENDING FUND BALANCE	393,554	(82,833)	-	-	-	-
	TOTAL CONTINGENCIES & OTHER	393,554	(82,833)	-	-	-	-
	1700 SOLID WASTE TOTAL	<u>2,377,427</u>	<u>2,211,916</u>	<u>3,284,230</u>	<u>2,657,000</u>	<u>2,784,877</u>	<u>2,784,877</u>
	WASTE DISPOSAL FUND 302 FUND TOTAL	<u>2,377,427</u>	<u>2,211,916</u>	<u>3,284,230</u>	<u>2,657,000</u>	<u>2,784,877</u>	<u>2,784,877</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
WASTE DISPOSAL RESERVE 303							
301.00-00	BEGINNING BALANCE	2,287,981	2,495,299	2,374,814	2,808,000	2,808,000	2,808,000
361.00-00	INTEREST EARNINGS	15,418	11,369	12,000	12,000	12,000	12,000
392.01-00	GENERAL FUND	100,000	100,000	100,000	100,000	100,000	100,000
392.32-00	WASTE DISPOSAL FUND	91,900	91,900	91,900	-	-	-
394.00-00	PROCEEDS FROM LENDING	-	-	65,979	-	-	-
WASTE DISPOSAL RESERVE 303 TOTAL RESOURCES		<u>2,495,299</u>	<u>2,698,568</u>	<u>2,644,693</u>	<u>2,920,000</u>	<u>2,920,000</u>	<u>2,920,000</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
SOLID WASTE DEPARTMENT							
1701 CLOSURE/POSTCLOSURE DIVISION							
TRANSFERS & OTHER							
432.90-32	WASTE DISPOSAL FUND	-	-	550,000	550,000	550,000	550,000
	TOTAL TRANSFERS & OTHER	-	-	550,000	550,000	550,000	550,000
CONTINGENCIES & UNAPPRO.							
699.99-97	RESERVE FOR FUTURE YEAR	-	-	2,094,693	2,370,000	2,370,000	2,370,000
699.99-99	ENDING FUND BALANCE	2,495,299	2,698,568	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	2,495,299	2,698,568	2,094,693	2,370,000	2,370,000	2,370,000
	1701 CLOSURE/POSTCLOSURE TOTAL	<u>2,495,299</u>	<u>2,698,568</u>	<u>2,644,693</u>	<u>2,920,000</u>	<u>2,920,000</u>	<u>2,920,000</u>
WASTE DISPOSAL RESERVE 303 FUND TOTAL		<u>2,495,299</u>	<u>2,698,568</u>	<u>2,644,693</u>	<u>2,920,000</u>	<u>2,920,000</u>	<u>2,920,000</u>

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 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
GAS LINE CONSTRUCTION 305							
301.00-00	BEGINNING BALANCE	9,815,858	10,100,051	9,899,000	10,744,374	10,744,374	10,744,374
361.00-00	INTEREST EARNINGS	67,105	51,834	50,000	50,000	50,000	50,000
362.00-00	RENTS & ROYALTIES	587,487	680,364	800,000	700,000	700,000	700,000
391.01-01	FIXED ASSETS	750	-	-	-	-	-
GAS LINE CONSTRUCTION 305 TOTAL RESOURCES		<u>10,471,200</u>	<u>10,832,249</u>	<u>10,749,000</u>	<u>11,494,374</u>	<u>11,494,374</u>	<u>11,494,374</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9914 PIPELINE CONSTRUCTION DIVISION							
MATERIALS & SERVICES							
465.22-01	OTHER EXPENSE	1,073	559	5,000	5,000	5,000	5,000
465.36-01	CONTRACTED SERVICES	117,952	176,006	400,000	400,000	400,000	400,000
465.36-04	OPERATION & MANAGEMENT	249,815	294,868	500,000	500,000	500,000	500,000
	TOTAL MATERIALS & SERVICES	<u>368,840</u>	<u>471,433</u>	<u>905,000</u>	<u>905,000</u>	<u>905,000</u>	<u>905,000</u>
CAPITAL OUTLAY							
465.60-10	GAS PIPELINE CONSTRUCTION	<u>2,309</u>	<u>338,441</u>	<u>9,844,000</u>	<u>10,589,374</u>	<u>10,589,374</u>	<u>10,589,374</u>
	TOTAL CAPITAL OUTLAY	<u>2,309</u>	<u>338,441</u>	<u>9,844,000</u>	<u>10,589,374</u>	<u>10,589,374</u>	<u>10,589,374</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>10,100,051</u>	<u>10,022,375</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	<u>10,100,051</u>	<u>10,022,375</u>	-	-	-	-
	9914 PIPELINE CONSTRUCTION TOTAL	<u>10,471,200</u>	<u>10,832,249</u>	<u>10,749,000</u>	<u>11,494,374</u>	<u>11,494,374</u>	<u>11,494,374</u>
GAS LINE CONSTRUCTION 305							
FUND TOTAL		<u>10,471,200</u>	<u>10,832,249</u>	<u>10,749,000</u>	<u>11,494,374</u>	<u>11,494,374</u>	<u>11,494,374</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
BONDED DEBT FUND 401							
301.00-00	BEGINNING BALANCE	409,482	375,597	150,000	30,000	30,000	30,000
311.01-10	CURRENT YEAR TAXES	1,904,345	1,812,861	1,834,950	1,966,802	1,976,802	1,976,802
311.01-12	PRIOR YEARS' TAXES	129,554	102,390	100,000	100,000	90,000	90,000
318.04-00	FORECLOSED PROPERTY SALES	3,567	4,151	-	-	-	-
319.00-00	PENALTY/INT ON DELINQ TAX	26,328	23,294	20,000	20,000	20,000	20,000
333.00-00	FEDERAL IN LIEU OF TAXES	1,331	-	-	-	-	-
335.10-00	STATE FOREST PRODUCTS	9,485	9,193	5,000	-	-	-
361.00-00	INTEREST EARNINGS	7,307	4,591	4,000	3,000	3,000	3,000
BONDED DEBT FUND 401 TOTAL RESOURCES		<u>2,491,399</u>	<u>2,332,077</u>	<u>2,113,950</u>	<u>2,119,802</u>	<u>2,119,802</u>	<u>2,119,802</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
MISCELLANEOUS DEPARTMENT							
9901 BONDED DEBT DIVISION							
DEBT SERVICE							
471.80-03	SERIES 2005 - PRINCIPAL/JUNE	340,000	355,000	370,000	390,000	390,000	390,000
471.80-07	SERIES 2003B - PRINCIPAL/JUNE	<u>735,000</u>	<u>765,000</u>	<u>790,000</u>	<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
	TOTAL PRINCIPAL	1,075,000	1,120,000	1,160,000	1,215,000	1,215,000	1,215,000
472.81-03	SERIES 2005 - INTEREST/DEC & JUNE	428,353	412,509	395,540	377,596	377,596	377,596
472.81-07	SERIES 2003B - INTEREST/DEC & JUNE	<u>612,449</u>	<u>586,945</u>	<u>558,410</u>	<u>527,206</u>	<u>527,206</u>	<u>527,206</u>
	TOTAL INTEREST	1,040,802	999,454	953,950	904,802	904,802	904,802
	TOTAL DEBT SERVICE	<u>2,115,802</u>	<u>2,119,454</u>	<u>2,113,950</u>	<u>2,119,802</u>	<u>2,119,802</u>	<u>2,119,802</u>
CONTINGENCIES & UNAPPRO.							
699.99-99	ENDING FUND BALANCE	<u>375,597</u>	<u>212,623</u>	-	-	-	-
	TOTAL CONTINGENCIES & UNAPPRO.	375,597	212,623	-	-	-	-
	9901 BONDED DEBT TOTAL	<u>2,491,399</u>	<u>2,332,077</u>	<u>2,113,950</u>	<u>2,119,802</u>	<u>2,119,802</u>	<u>2,119,802</u>
BONDED DEBT FUND 401							
FUND TOTAL		<u>2,491,399</u>	<u>2,332,077</u>	<u>2,113,950</u>	<u>2,119,802</u>	<u>2,119,802</u>	<u>2,119,802</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
TRANSPORT INVESTMENT ACT 504							
301.00-00	BEGINNING BALANCE	43,972	-	-	-	-	-
361.00-00	INTEREST EARNINGS	<u>90</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TRANSPORT INVESTMENT ACT 504 TOTAL RESOURCES		<u>44,062</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

COOS COUNTY ADOPTED BUDGET
FOR FISCAL YEAR 2012-2013

ACCOUNT	ACCOUNT DESCRIPTION	2ND PRIOR 2009-2010	1ST PRIOR 2010-2011	2011-2012 ADOPTED	2012-2013 PROPOSED	2012-2013 APPROVED	2012-2013 ADOPTED
PUBLIC WORKS DEPARTMENT							
2701 OTIA DIVISION							
	MATERIAL & SERVICES						
431.28-99	REFUND TO STATE OF OREG.	44,062	-	-	-	-	-
	TOTAL MATERIAL & SERVICES	44,062	-	-	-	-	-
	2701 OTIA DIVISION TOTAL	<u>44,062</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TRANSPORT INVESTMENT ACT 504							
FUND TOTAL		<u>44,062</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>