



CURRY COUNTY  
2018 - 2019

**ADOPTED**

BUDGET

CURRY  
COUNTY

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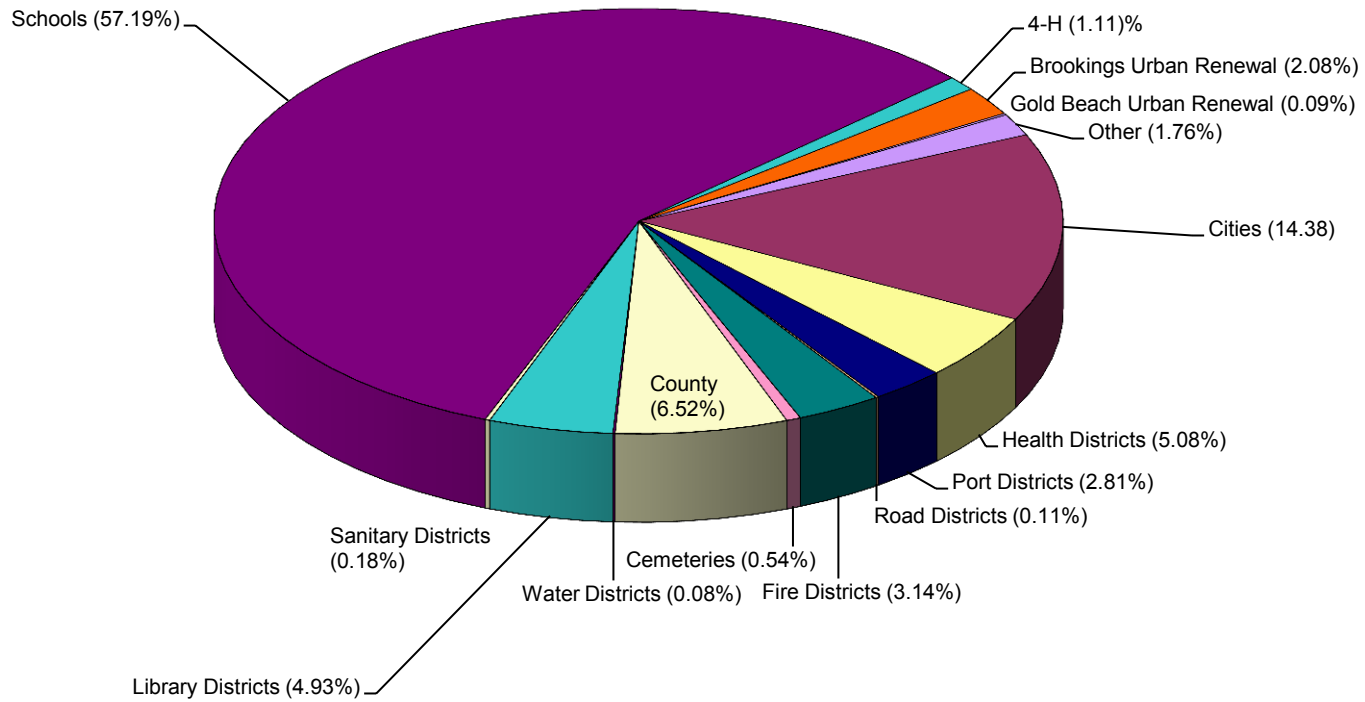
**FUND**

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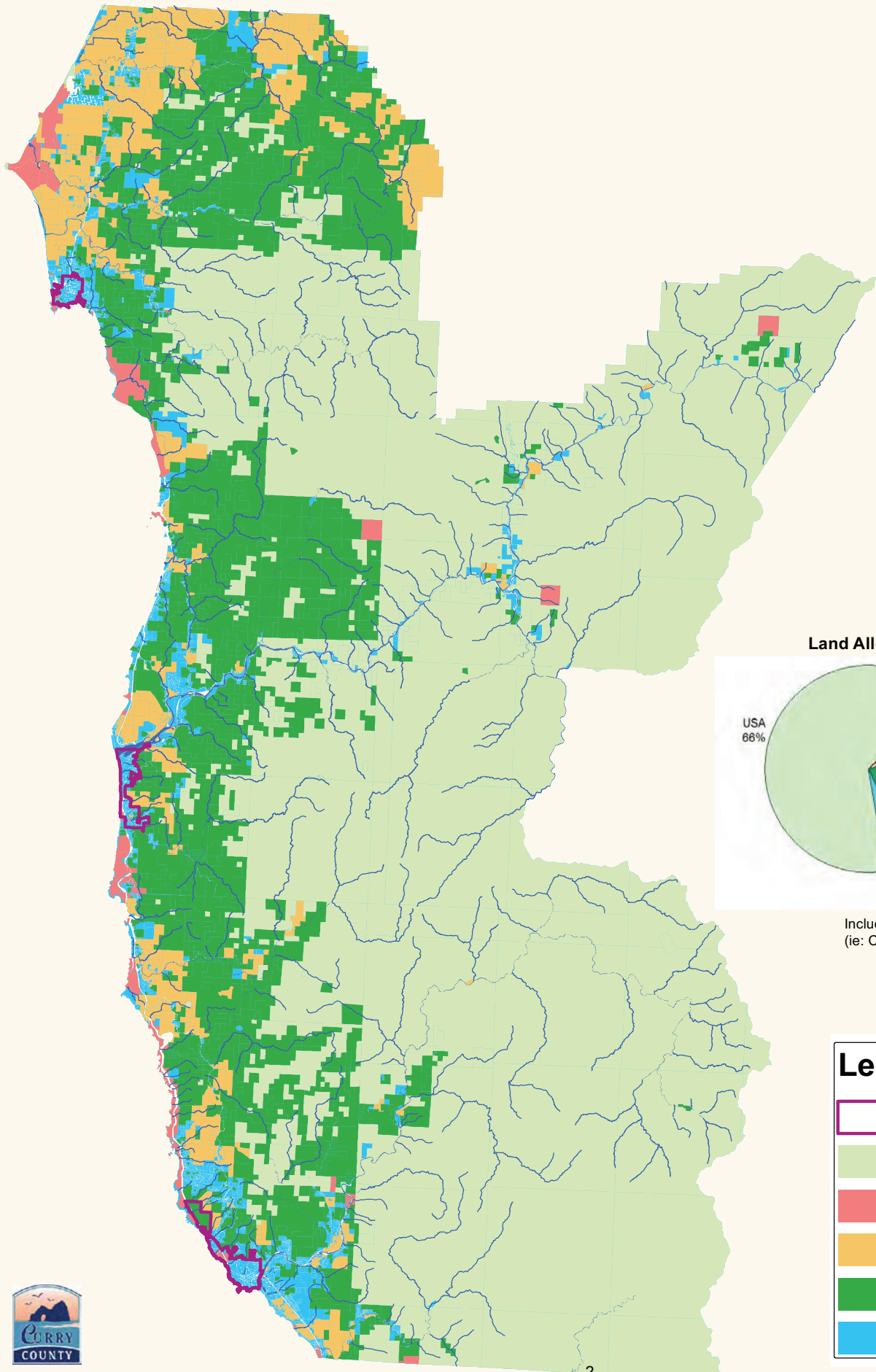
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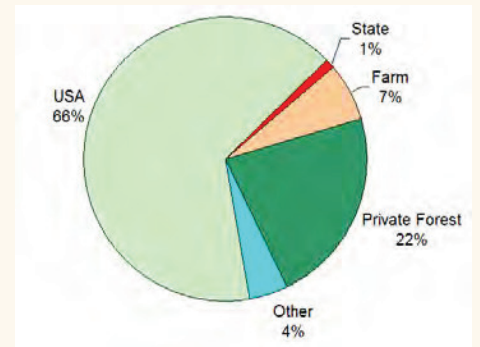
# 2017-18 Property Tax Distribution



# Curry County Land Owners

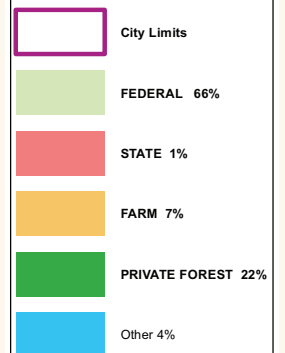


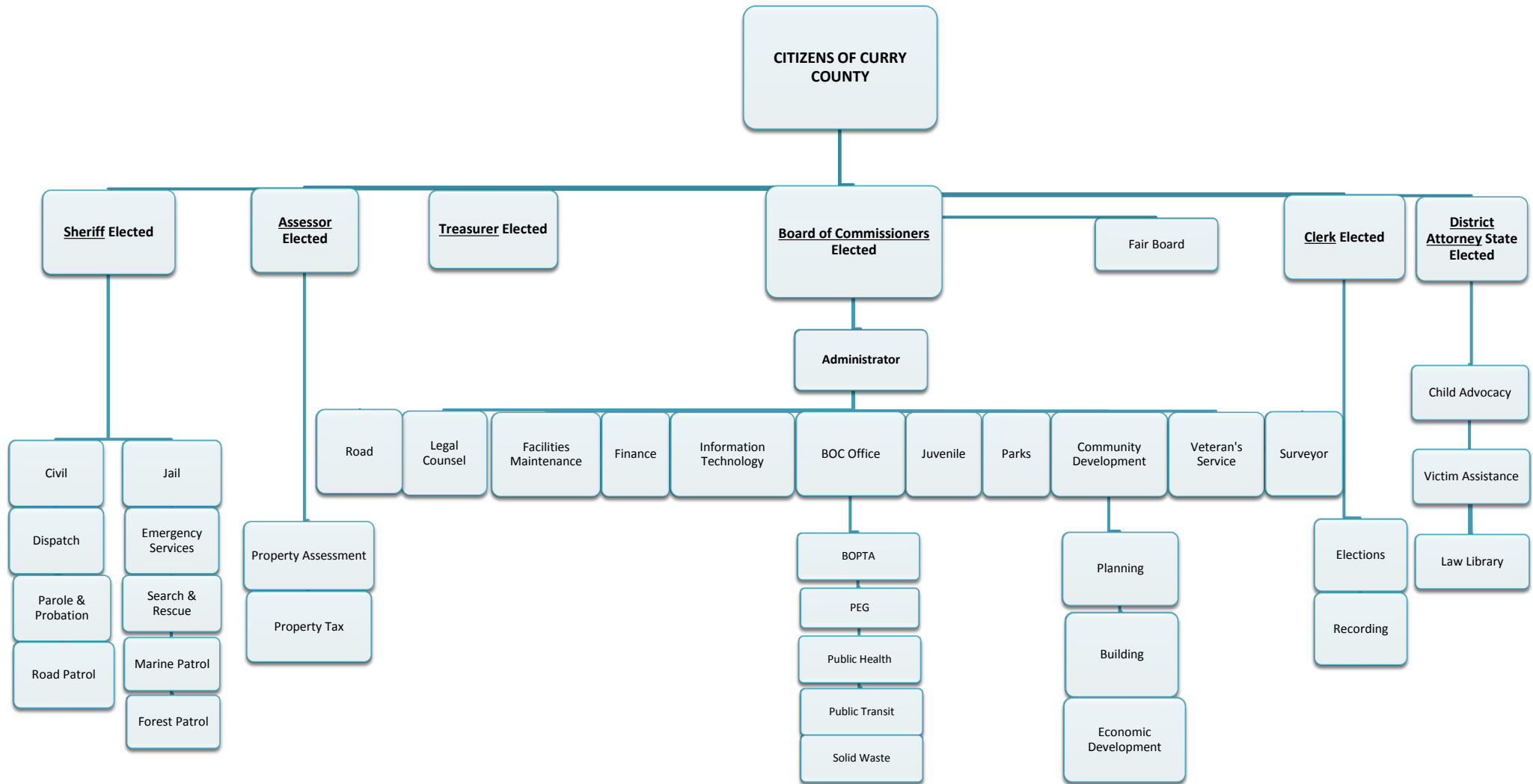
**Land Allocation**



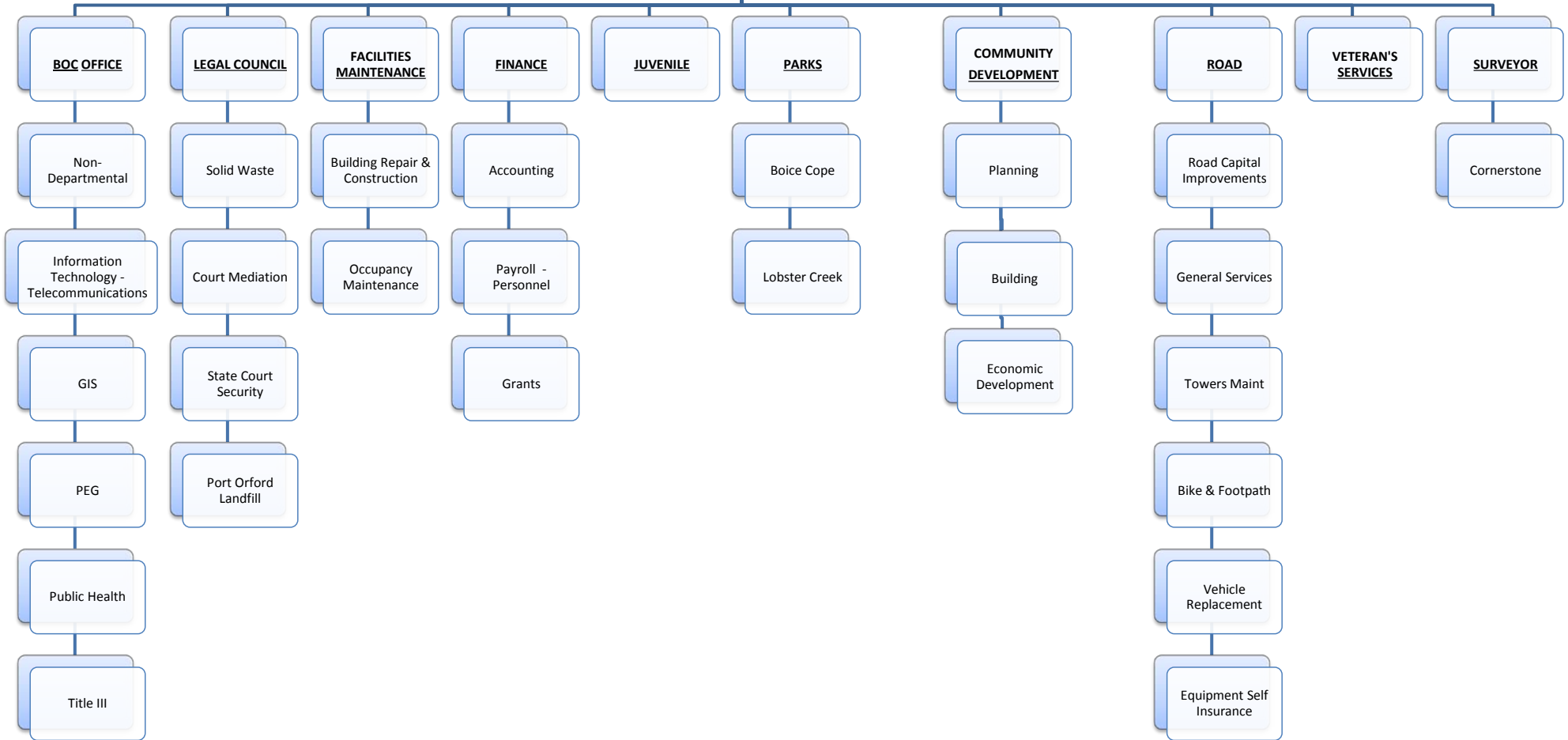
Includes Exempt Lands  
(ie: City, Ports, Schools, Church)

## Legend





**Departments Under Direction Of Administrator**  
 Department Heads Are Appointed



Browser window showing <http://www.co.curry.or.us/index.php>. The page features a navigation bar with icons for Calendar, Agendas & Minutes, Pay Taxes Online, Curry County Civic TV, and Document Center.

## Latest News

[VIEW ALL NEWS](#)

**APR 25, 2018**  
**Notice of Budget Committee Meeting**

A public meeting of the Budget Committee of the County of Curry, Curry County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at the Commissioners Hearing Room, Courthouse Annex, located at 94235 Moore Street, Gold Beach, Oregon 97444. The meeting will take place on Monday, May 7, 2018 at 10:00 a.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 7, 2018 at the County Clerk's Office in the County Courthouse, 29821 Ellensburg Avenue, Gold Beach, Oregon 97444 from 9:00 a.m. to Noon and 1:00 p.m. to 4:00 p.m. weekdays.

Published Curry Coastal Pilot / Curry County Reporter April 25, 2018

## Key Links

- Web Maps and GIS
- Available Jobs
- Sheriff & Jail
- Notify Me
- Employee Directory

Windows taskbar at the bottom shows the time as 11:39 AM on 4/25/2018.





Calendar



Agendas & Minutes



Pay Taxes Online



Curry County Civic TV



Document Center

## Latest News

[VIEW ALL NEWS](#)



MAY 14, 2018

### NOTICE OF BUDGET COMMITTEE MEETING MAY 14 - 17, 2018

A public meeting of the Budget Committee of Curry County to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at the Commissioners Hearing Room, Courthouse Annex, located at 94235 Moore Street, Gold Beach, Oregon 97444. The meeting will take place on Mon, May 14; Tue May 15; Wed, May 16; and Thu, May 17 with Mon, May 21, 2018 as the alternative, if needed, date. All meetings will start at 10:00 a.m.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained at the County Clerk's Office in the County Courthouse, 29821 Ellensburg Avenue, Gold Beach, Oregon 97444 from 9:00 a.m. to Noon and 1:00 p.m. to 4:00 p.m. weekdays.

[Agenda](#)   [Schedule](#)   [2018-2019 Proposed Budget](#)

## Key Links

[Web Maps and GIS](#)

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[Employee Directory](#)

Welcome to Curry County X  
www.co.curry.or.us/departments/finance.php?revize\_document\_center\_rz98

- Finance
- Juvenile
- Parks
- Public Health
- Road
- Surveyor
- Veterans Services

**Louise Kallstrom**  
County Accountant  
kallstroml@co.curry.or.us

**Cena Crook**  
Accounts Payable  
crookc@co.curry.or.us

**Julie Swift**  
Payroll and Personnel  
swiftj@co.curry.or.us  
94235 Moore St., Ste. 125  
Gold Beach, OR 97444  
(541)247 3233 Voice  
(541)247 3436 Fax

### Monthly Reports 11 documents

### Budgets 18 documents

- [2017-2018 Notice of Supplemental Budget Hearing](#)
- [18-19 CCPTSD PROPOSED Budget.pdf](#)
- [2018-2019 Budget Committee Meeting Schedule.pdf](#)
- [NOTICE OF CCPTSD BUDGET COMMITTEE MEETING.pdf](#)
- [2018-19 PROPOSED Formatted Budget.pdf](#)
- [Notice of Budget Committee Meeting](#)
- [2018 - 2019 Budget Committee Schedule](#)  
Meetings Scheduled May 7 -17, 2018 in the Hearing Room Courthouse Annex 94235 Moore St Gold Beach, OR 97444
- [2018-19 Budget Calendar](#)
- [2017-2018 ADOPTED Budget](#)
- [2017-2018 CC Public Transit ADOPTED Budget](#)
- [2017-2018 Budget Calendar](#)
- [2016-2017 Adopted Budget](#)

www.co.curry.or.us/document\_center/finance/2018-19 PROPOSED Formatted Budget.pdf

11:21 AM  
7/17/2018

# Legal and Public Notice

## NOTICE OF BUDGET COMMITTEE MEETING

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This notice is also available on the Curry County website: [www.co.curry.or.us/Departments/Finance.php](http://www.co.curry.or.us/Departments/Finance.php)

Published: April 25, 2018

in the Port Orford News, Port Orford, Curry County, Oregon.

Board of Commissioners  
Curry County, Oregon

# Affidavit of Publication

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner .....

being first duly sworn, depose and say that I am the *Publisher* .....

of the Port Orford News, a newspaper of general circulation, as defined by sections

193.010 and 193.020 O.R.S.; and published at

Port Orford in the aforesaid county and state;

Legal and Public Notice of Budget Committee Meeting of the County of Curry .....

a copy of which is here annexed, was published in the entire issue of said newspaper for One ( 1 ) successive and consecutive weeks in the following issues:

April 25, 2018

Signed Ruby Wagner .....

By Ruby Wagner Publisher's Assistant

Subscribed and sworn to before me this

25 day of April ....., 2018 .....

Dannielle Aliss Glines .....

Dannielle Aliss Glines  
Notary Public of Oregon

(My Commission expires November 29, 2019)



**Legal and Public Notice**

**NOTICE OF BUDGET COMMITTEE MEETING**

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This notice is also available on the Curry County website: [www.co.curry.or.us/Departments/Finance.php](http://www.co.curry.or.us/Departments/Finance.php)

Published: April 25, 2018

in the Curry County Reporter, Gold Beach, Curry County, Oregon.



*Affidavit of Publication*

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner .....

being first duly sworn, depose and say that I am the *Publisher* of the Curry County Reporter, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published at Gold Beach in the aforesaid county and state;

Notice of Budget Committee Meeting of the County of Curry

a copy of which is here annexed, was published in the entire issue of said newspaper for One ( 1 ) successive and consecutive weeks in the following issues:

April 25, 2018

Signed Ruby Wagner .....

By: Ruby Wagner- Assistant Publisher

Subscribed and sworn to before me this

25 day of April, 2018

Dannielle Aliss Glines .....

Dannielle Aliss Glines  
Notary Public of Oregon

(My Commission expires November 29 2019.....)

# Affidavit of Publication

STATE OF OREGON, COUNTY OF CURRY

I, **Angel Brewer**, a citizen of the United States and a resident of the county aforesaid; I am over the age of eighteen years, and not party to or interested in the above-entitled matter. I am the principal clerk of the printer of

## Curry Coastal Pilot

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 193.010 and ORS 193.020, that NQ.71180845

**Acct Name:** CURRY CO. COMMISSIONERS OFFICE

**Legal Description:** NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the County of Curry

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates, to wit:

**04/25/2018**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at Brookinas, Oregon, this 30 day of April, 2018.

Angel Brewer  
Signature

By: Angel Brewer  
Principal Clerk

Subscribed and sworn to before me this 30

day of April, 2018

Notary Public - Oregon

My commission expires: February 29, 2020

### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the County of Curry, Curry County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at the Commissioners Hearing Room, Courthouse Annex, located at 94235 Moore Street, Gold Beach, Oregon 97444. The meeting will take place on Monday, May 7, 2018 at 10:00 a.m.

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A copy of the budget document may be inspected or obtained on or after May 7, 2018, at the County Clerk's Office in the County Courthouse, 29821 Ellensburg Avenue, Gold Beach, Oregon 97444 from 9:00 a.m. to Noon and 1:00 p.m. to 4:00 p.m. weekdays. This notice is also available on the Curry County website.

[www.co.curry.or.us/Departments/Finance.php](http://www.co.curry.or.us/Departments/Finance.php)  
Publish April 25, 2018  
No. 71180845

### BUDGET COMMITTEE MEETING

Committee of the State of Oregon for the fiscal year 2018 will be held at the Courthouse Annex, 94235 Moore Street, Gold Beach, Oregon 97444. The meeting will take place on Monday, May 7, 2018 at 10:00 a.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 7, 2018, at the County Clerk's Office in the County Courthouse, 29821 Ellensburg Avenue, Gold Beach, Oregon 97444 from 9:00 a.m. to Noon and 1:00 p.m. to 4:00 p.m. weekdays. This notice is also available on the Curry County website.

[www.co.curry.or.us/Departments/Finance.php](http://www.co.curry.or.us/Departments/Finance.php)



OFFICIAL STAMP  
JOELLA B ARTEAGA  
NOTARY PUBLIC-OREGON  
COMMISSION NO. 947941

MY COMMISSION EXPIRES FEBRUARY 29, 2020

### AFFIDAVIT OF PUBLICATION

Filed \_\_\_\_\_

By \_\_\_\_\_

From the Office of \_\_\_\_\_

Attorney for \_\_\_\_\_

No. \_\_\_\_\_

In the \_\_\_\_\_ Court of the

STATE OF OREGON  
for the  
COUNTY OF CURRY

# Affidavit of Publication

STATE OF OREGON

COUNTY OF CURRY } ss

I, Ruby Wagner .....

being first duly sworn, depose and say that I am the *Publisher* of the *Curry County Reporter*, a newspaper of general circulation, as defined by sections

193.010 and 193.020 O.R.S.; and published at

Gold Beach in the aforesaid county and state;

Notice of Budget Hearing of the County of Curry

a copy of which is here annexed, was published in the entire issue of said newspaper for One ( 1 ) successive and consecutive weeks in the following issues:

June 13, 2018

**RECEIVED**

JUN 18 2018

Board of Commissioners  
Curry County, Oregon

Signed *Ruby Wagner*

By: Ruby Wagner- Assistant Publisher

Subscribed and sworn to before me this

13 day of June, 2018



*Dannielle Aliss Glines*  
Notary Public of Oregon

(My Commission expires 11/29/2019)

# Legal and Public Notice

FORM LB-1

## NOTICE OF BUDGET HEARING

A public meeting of the Curry County Board of Commissioners will be held on June 30, 2018 at 10:20 am at 94235 Moore Street, Commissioner's Hearing Room, Gold Beach Oregon 97444. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Curry County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Curry County Clerk's Office, between the hours of 9:00 a.m. and noon and 1:00 p.m. - 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Louise Kallstrom, County Accountant Telephone: 541-247-3232 Email: kallstrom@co.curry.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2016-2017	This Year 2017-2018	Next Year 2018-2019
Beginning Fund Balance/Net Working Capital	42,378,516	40,092,803	35,792,235
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,146,793	2,258,823	2,657,350
Federal, State and all Other Grants, Gifts, Allocations and Donations	5,571,477	6,901,911	8,605,897
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	3,775,438	5,226,055	4,913,886
All Other Resources Except Current Year Property Taxes	1,288,854	903,542	1,354,344
Current Year Property Taxes Estimated to be Received	1,803,245	1,782,705	1,850,160
<b>Total Resources</b>	<b>57,466,924</b>	<b>57,177,637</b>	<b>55,073,862</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
PERSONNEL SERVICES	Actual Amount	Adopted Budget	Approved Budget
	2016-2017	This Year 2017-2018	Next Year 2018-2019
Personnel Services	7,878,427	8,508,798	9,488,166
Materials and Services	5,533,401	16,761,074	16,609,789
Capital Outlay	1,639,184	3,746,390	3,669,162
Debt Service	16,710	16,710	14,472
Interfund Transfers	2,734,511	3,688,570	4,075,376
Contingencies	0	793,087	781,168
Special Payments	215,283	400,000	1,000,000
Unappropriated Ending Balance and Reserved for Future Expenditure	0	23,265,148	19,415,329
<b>Total Requirements</b>	<b>17,497,516</b>	<b>57,177,637</b>	<b>55,073,862</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *					
Name of Organizational Unit or Program	FTE for this unit or program	2016-2017	2017-2018	2018-2019	2019-2020
1.10 General Fund		7,559,237	7,868,499	66.66	8,918,235
FTE		66.19	59.05	66.66	124,614
1.11 Commissioners' Fund		202,420	123,841	3.00	6,848,117
FTE		1.00	3.00	3.00	6,848,117
1.13 Road Fund		3,825,328	6,399,365	21.00	22,608
FTE		20.00	19.00	21.00	19,750
1.19 Road Improvement		0	22,608	0	18,960
FTE		11,082	19,500	19,750	35,813
1.19 Court Meritization		0	18,960	0	54,092
FTE		0	151,100	148,100	28,240
1.20 Bike and Footpath		0	175,000	141,000	0
FTE		0	232,000	262,000	20,262
1.21 Clerk's Record Reserve		0	22,000	22,000	0.25
FTE		0.25	0.18	0.18	56,119
1.22 Corrections Preservation		56,119	97,518	102,550	1.00
FTE		1.00	0.50	0.50	59,446
1.22 State Court Security		0	1,130,373	1,078,106	0.00
FTE		0.00	7.60	7.45	210,945
1.23 Law Library		210,945	163,300	25,200	16,193
FTE		16,193	315,000	315,000	100,122
1.27 Economic Development		100,122	112,824	213,652	141,346
FTE		0.55	231,195	214,389	70,869
1.40 County Parks		70,869	72,839	119,225	60,232
FTE		1.00	1.00	1.00	256,392
1.12 Victims Assistance - Criminal Fines Account (State & Federal)		60,232	73,076	68,339	427,206
FTE		0.40	0.30	0.40	4,000
1.14 County Fair - Event Center (State & Fair Board)		427,206	368,195	285,580	362,834
FTE		4.00	3.85	2.15	967,866
1.17 Community Development - Planning & Building Departments		967,866	1,161,427	1,190,319	166,583
FTE		0.31	8.51	7.96	196,328
1.19 Public Health & Human Services (State)		196,328	187,000	187,000	1,830,035
FTE		1.83	1.83	1.83	41,438
2.20 Administrative Services		41,438	30,000	0	134,489
FTE		83,238	13,000	13,000	145,161
2.21 General Services		145,161	217,388	206,072	6,336
FTE		0.85	0.85	0.85	0
2.22 Vehicle Replacement		0	1,901,312	1,785,860	0
FTE		0.00	0.00	1.00	0
2.24 Road Capital Improvement		0	285,000	285,591	19,617
FTE		0.00	0.00	0.00	19,617
2.30 County Lands		19,617	101,760	40,000	302
FTE		302	1,164,587	1,164,000	439
2.31 Cable TV Franchise		439	300	0	35,817
FTE		35,817	277,934	193,874	2,333
2.32 PIG Access (Contract)		2,333	220,000	220,000	215,283
FTE		215,283	400,000	3,000,000	150,172
2.33 Building Repair & Construction Projects		150,172	1,031,000	1,181,000	0
FTE		0	0	0	0
2.50 Federal Grants		0	285,000	285,591	0
FTE		0.00	0.00	0.00	0
2.51 State and Other Grants		0	101,760	40,000	0
FTE		19,617	101,760	40,000	0
2.83 General Fund Equipment Self Insurance		19,617	101,760	40,000	0
FTE		302	1,164,587	1,164,000	439
2.85 Road Fund Equipment Self Insurance		439	300	0	35,817
FTE		35,817	277,934	193,874	2,333
3.05 Bridge Light Maintenance		2,333	220,000	220,000	215,283
FTE		215,283	400,000	3,000,000	150,172
3.10 Unemployment Self Insurance Reserve		150,172	1,031,000	1,181,000	0
FTE		0	0	0	0
3.11 PEAS Reserve		0	0	0	0
FTE		0	0	0	0
3.48 County Schools (State)		0	0	0	0
FTE		0	0	0	0
4.49 Title II (Federal)		0	0	0	0
FTE		0	0	0	0
<b>Total Requirements</b>		<b>47,497,516</b>	<b>57,177,637</b>	<b>55,073,862</b>	<b>104.65</b>
<b>Total FTE</b>		<b>104.65</b>	<b>104.34</b>	<b>114.55</b>	

### STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING \*

The 1.10 General Fund received a transfer from the 2.24 Road Improvement Fund of \$481,260 to fund (4) road deputies, and the 1.15 Road Fund has budgeted to receive \$2,358,670 from the 2.24 Road Improvement Fund. The 2.30 County Lands and the 2.31 Cable TV Franchise closed to the 1.10 General Fund in 2017-2018. Fund 3.05 Bridge Lighting Maint Fund closed.

### PROPERTY TAX LEVIES

PROPERTY TAX LEVIES	Rate or Amount Imposed - 2016-2017	Rate or Amount Imposed - This Year 2017-2018	Rate or Amount Approved - Next Year 2018-2019
Permanent Rate Levy (rate limit 0.509% per \$1,000)	\$0.5098 / \$1,000	\$0.5098 / \$1,000	\$0.5098 / \$1,000
Local Option Levy			
Levy For General Obligation Bonds			

### STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but Not Incurred on July 1
General Obligation Bonds	none	none
Other Bonds	none	none
Other Borrowings	\$119,345	\$82,178
<b>Total</b>	<b>\$119,345</b>	<b>\$82,178</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Curry County Board of Commissioners will be held on June 20, 2018 at 10 20 am at 94235 Moore Street, Commissioner's Hearing Room, Gold Beach Oregon 97444. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Curry County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Curry County Clerk's Office, between the hours of 9:00 a.m. and noon and 1:00 - 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year

Contact: Louise Kallstrom, County Accountant Telephone: 541-247-3232 Email: kallstroml@co.curry.or.us

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2016-2017	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance/Net Working Capital	42,878,516	40,092,801	35,702,225
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,146,793	2,268,623	2,657,350
Federal, State and all Other Grants, Gifts, Allocations and Donations	5,571,477	6,901,911	8,605,897
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	3,779,438	5,228,055	4,913,886
All Other Resources Except Current Year Property Taxes	1,288,854	903,542	1,354,344
Current Year Property Taxes Estimated to be Received	1,801,646	1,782,705	1,840,160
<b>Total Resources</b>	<b>57,466,724</b>	<b>57,177,637</b>	<b>55,073,862</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services	7,878,427	8,508,798	9,488,166
Materials and Services	5,513,401	16,761,074	16,609,789
Capital Outlay	1,639,184	3,746,290	3,669,162
Debt Service	16,710	16,710	34,872
Interfund Transfers	2,234,511	3,686,570	4,075,376
Contingencies	0	793,047	781,168
Special Payments	215,283	400,000	1,000,000
Unappropriated Ending Balance and Reserved for Future Expenditure	0	23,265,148	19,415,329
<b>Total Requirements</b>	<b>17,497,516</b>	<b>57,177,637</b>	<b>55,073,862</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *</b>					
Name of Organizational Unit or Program FTE for that unit or program					
<b>1.10 General Fund</b>		7,569,137	7,868,499		8,918,235
FTE	66.19		59.05	66.66	
<b>1.11 Commissioners' Fund</b>		202,420	123,841		124,614
FTE	3.00		3.00	3.00	
<b>1.15 Road Fund</b>		3,825,328	6,399,365		6,866,117
FTE	20.00		19.00	21.00	
<b>1.16 Roadside Improvement</b>		0	22,608		22,608
FTE					
<b>1.19 Court Mediation</b>		11,082	19,500		19,750
FTE					
<b>1.20 Bike and Footpath</b>		35,913	16,960		16,960
FTE					
<b>1.21 Clerk's Record reserve</b>		54,022	151,100		148,100
FTE					
<b>1.22 Cornerstone Preservation</b>		28,240	125,000		141,000
FTE					
<b>1.23 State Court Security</b>		0	232,000		262,000
FTE					
<b>1.25 Law Library</b>		20,262	22,000		22,000
FTE	0.25		0.18	0.18	
<b>1.27 Economic Development</b>		56,119	97,518		102,550
FTE	1.00		0.50	0.50	
<b>1.28 Sheriff's Special Revenue: SAR &amp; Inmate Services</b>		59,446	1,130,373		1,078,106
FTE	0.00		7.60	7.45	
<b>1.30 Brookings Airport</b>		210,945	163,300		25,200
FTE					
<b>1.35 Port Orford Landfill Trust (restricted by DEQ)</b>		16,193	315,000		315,000
FTE					
<b>1.37 Communication Towers</b>		100,122	112,824		213,652
FTE					
<b>1.40 County Parks</b>		141,346	231,195		214,389
FTE	0.55		1.25	1.15	
<b>2.12 Victims Assistance - Criminal Fines Account (State &amp; Federal)</b>		70,869	72,839		119,225
FTE	1.00		1.00	1.00	
<b>2.13 Child Advocacy - (State)</b>		60,232	73,076		68,339
FTE	0.40		0.30	0.40	
<b>2.14 County Fair - Event Center (State &amp; Fair Board)</b>		256,392	427,400		484,746
FTE					
<b>2.17 Community Development - Planning &amp; Building Departments</b>		427,206	388,135		285,580
FTE	4.00		2.85	2.15	
<b>2.19 Public Health &amp; Human Services (State)</b>		362,834	402,262		463,359
FTE	0.10		0.25	1.25	
<b>2.20 Administrative Services</b>		967,866	1,161,427		1,190,319
FTE	9.31		8.51	7.96	
<b>2.21 General Services</b>		166,583	344,973		343,596
FTE					



2.22 Vehicle Replacement		196,328	187,000	187,000
FTE				
2.24 Road Capital Improvement		1,830,035	31,322,165	27,372,000
FTE				
2.30 County Lands		41,438	30,000	0
FTE				
2.31 Cable TV Franchise		134,480	130,000	0
FTE				
2.32 PEG Access (Contract)		83,238	13,000	13,000
FTE				
2.33 Building Repair & Construction Projects		145,161	212,384	206,072
FTE	0.85			0.85
2.50 Federal Grants		6,336	1,901,312	1,785,880
FTE	0.00			1.00
2.51 State and Other Grants		0	285,000	265,591
FTE	0.00			0.00
2.81 General Fund Equipment Self Insurance		13,617	101,760	40,000
FTE				
2.85 Road Fund Equipment Self Insurance		302	1,164,587	1,164,000
FTE				
3.05 Bridge Light Maintenance		439	300	0
FTE				
3.10 Unemployment Self Insurance Reserve		35,817	277,934	193,874
FTE				
3.11 PERS Reserve		2,313	220,000	220,000
FTE				
3.48 County Schools (State)		215,283	400,000	1,000,000
FTE				
4.65 Title III (Federal)		150,172	1,031,000	1,181,000
FTE				
<b>Total Requirements</b>		<b>17,497,516</b>	<b>57,177,637</b>	<b>55,073,862</b>
<b>Total FTE</b>	<b>106.65</b>		<b>104.34</b>	<b>114.55</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

The 1.10 General Fund received a transfer from the 2.24 Road Improvement Fund of \$481,260 to fund (4) road deputies, and the 1.15 Road Fund has budgeted to receive \$2,358,670 from the 2.24 Road Improvement Fund. The 2.30 County Lands and the 2.31 Cable TV Franchise closed to the 1.10 General Fund in 2017-2018. Fund 3.05 Bridge Lighting Maint Fund closed.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed 2016-2017	Rate or Amount Imposed This Year 2017-2018	Rate or Amount Approved Next Year 2018-2019
Permanent Rate Levy (rate limit 0.5996 per \$1,000)	\$0.5996 / \$1,000	\$0.5996 / \$1,000	\$0.5996 / \$1,000
Local Option Levy			
Levy For General Obligation Bonds			

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	none	none
Other Bonds	none	none
Other Borrowings	\$119,345	\$82,178
<b>Total</b>	<b>\$119,345</b>	<b>\$82,178</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

**FISCAL YEAR  
2018-2019**

**ADOPTED  
BUDGET**

# CURRY COUNTY OFFICIALS

## CURRY COUNTY BOARD OF COMMISSIONERS

Sue Gold - Chair  
Thomas Huxley - Vice Chair  
Court Boice - Commissioner

### BUDGET COMMITTEE

William Ostrowski  
Tom Brand  
Carl King

### BUDGET OFFICER

Louise Kallstrom

### ELECTED OFFICIALS

County Assessor  
County Clerk  
County District Attorney  
County Sheriff  
County Treasurer

V. James Kolen  
Renee Kolen  
Everett Dial  
John Ward  
Deborah Crumley

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### APPOINTED OFFICIALS

County Accountant/ Finance Director  
County Counsel  
County Fair/ Event Center Manager  
County Roadmaster  
Economic Development Director  
Emergency Services Coordinator  
Facilities/Maintenance Coordinator  
Information Technology Director  
Juvenile Director  
Parks Director  
Public Health Administrator  
Community Development Director (formerly Public Services)  
County Surveyor  
Veterans' Services Officer

Louise Kallstrom  
John HuttI  
Nikki Sparks  
Richard Christensen  
Carolyn Johnson  
Jeremy Dumire  
Eric Hanson  
John HuttI  
Jay Trost  
Jay Trost  
Ben Cannon  
Carolyn Johnson  
Reily Smith  
Anthony Voudy



<http://www.co.curry.or.us/>

94235 Moore Street  
Suite 125  
Gold Beach, OR 97444

Louise Kallstrom  
County Accountant  
Phone: 541-247-3232  
kallstroml@co.curry.or.us

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## Budget Message for Curry County, Oregon Fiscal Year 2018-2019

To: Curry County Residents, Budget Committee Members and County Commissioners:

The total Curry County Proposed Budget for fiscal year 2018-2019 is \$54,948,182, including \$19,237,671 that is not appropriated to be expended this fiscal year. The 2017-2018 Adopted Budget totaled \$57,177,637.

The 2017-2018 Proposed Budget includes the Secure Rural Schools (SRS) for General Fund, Road, Title III and Schools as the SRS payments were extended for two years in the 2016-2017 Federal Fiscal Year and the 2017-2018 Federal Fiscal Year. The Federal Fiscal Year ends in September, so the SRS payments will be received in the County's 2017-2018 Fiscal Year and the 2018-2019 Fiscal Year. The 2018-2019 General Fund and Road Department Carryover budgets reflect the 2017-2018 SRS payment receipts.

The Proposed Budget uses \$481,260 of Road Capital Improvement Funds to fund the Sheriff County Road Patrol, adding (4) patrol deputies with vehicles and equipment. This use of the Road Capital Improvement Funds is allowed under Oregon Senate Bill (SB) 496.

SB 496 was signed into law June 24, 2013 allowing 7 counties (Coos, Curry, Douglas, Josephine, Klamath, Lane and Linn) to take restricted Road funds to pay the cost of Sheriff's patrol of county roads. The bill was originally designed to sunset after three years, but the 2015 legislature passed SB 26 and the sunset provision was repealed on January 2, 2016.

### **County Budget Changes:**

The General Fund Curry County Proposed Budget for fiscal year 2018-2019 is \$8,895,147, compared to the 2017-2018 General Fund Adopted Budget totaled \$7,868,499. The major changes in the General Fund Proposed Budget are as follows:

Revenues:	
Non-Departmental-SRS Funds	\$560,000
Non-Departmental-SAIF Dividend/Airport Sale/Other	\$290,000
Non-Departmental-2017-2018 one time funding	( \$247,000 )
Non-Departmental-Budgeted carryover	( \$ 330,000 )
Assessor-Pilot Program Funds	\$125,000
Sheriff-Road Improvement Funds (4 Patrol Deputies)	\$481,260
Veterans-State revenues increase	\$48,000

Expenditures:	
Non-Departmental-add Code Enforcement (nuisance) costs	\$135,000
Clerk-Elections-add back Elections Deputy	\$54,000
Assessor-Pilot Program costs	\$125,000
Treasurer-add backup daily help for sick/vacation days	\$8,000
Clerk-Recording-two new hires at lower payroll costs	( \$20,000 )
Sheriff-(4) Patrol Deputies and supplies & equipment	\$481,260
Surveyor-summer help/rehire pay rate	\$21,000
Other Requirements-Transfer to 2.33 Building & Repair projects	\$40,000
Other Requirements-Transfers to Airport/AllCare Grants	( \$113,000 )
All Departments-payroll negotiated increases & other PR adjustments	\$220,000

**The Budget Document**

The budget document is an operations guide, financial plan, as well as a statement of significant policies and changes. It represents the plan of action that Curry County will take in addressing its current needs and in planning for the future.

**Union Negotiations**

Teamsters' union contract expires June 30, 2018 and negotiations are beginning soon. SEIU union contract expires June 30, 2020, with an economic re-opener for 2018 and 2019 which is currently in negotiations.

**SUMMARY**

The County is mandated to provide certain services and will do so as funding allows.

The County Board of Commissioners and staff remain dedicated to providing the best possible service to its residents. They ask for the continued involvement of its citizens in County committees, boards, and events.

Respectfully,

Louise Kallstrom  
Budget Officer

IN THE BOARD OF CURRY COUNTY COMMISSIONERS  
IN AND FOR THE COUNTY OF CURRY

IN THE MATTER OF ADOPTING THE )  
2018-2019 FISCAL YEAR BUDGET )

RESOLUTION R2018-19

**WHEREAS**, Curry County needs to adopt a budget by July 1, 2018 to have legal spending authority;

**THEREFORE, BE IT RESOLVED** that the Curry County Board of Commissioners hereby adopts the budget for the 2018-2019 Fiscal Year in the amount of \$55,073,862 available in the County Clerk's Office; and,

**THEREFORE, BE IT RESOLVED** that \$19,415,329 is un-appropriated and reserved for future budget years in the Fiscal Year 2018-2019 budget; and,

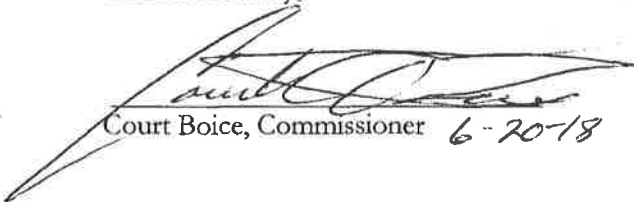
**BE IT RESOLVED** that \$35,658,533 for the fiscal year beginning July 1, 2018, and for the purposes shown in **Exhibit A** are hereby appropriated as stated in **Exhibit A**.

Dated this 20th day of June 2018.


CURRY COUNTY BOARD OF COMMISSIONERS

  
Sue Gold, Chair

Opposed  
Thomas Huxley, Vice Chair

  
Court Boice, Commissioner 6-20-18

Approved as to form:

  
John Hutt  
Curry County Counsel

**ADOPTED**

Tab

	<u>Personal Services</u>	<u>Materials &amp; Services</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	<u>Interfund Transfers</u>	<u>Operating Contingencies</u>	<u>Other Expenses</u>	<u>18/19 Total Adopted</u>
Board of Property Tax Appeals	2,969	1,188	-	-	-	-	-	4,157
Non-Departmental	17,171	1,079,000	-	-	-	-	-	1,096,171
Elections	183,881	57,125	-	18,162	-	-	-	259,168
Treasurer's Office	101,665	17,016	-	-	-	-	-	118,681
Tax Collection	80,900	61,009	-	-	-	-	-	141,909
Assessor	536,767	179,240	-	-	-	-	-	716,007
GIS	-	24,008	-	-	-	-	-	24,008
District Attorney	308,989	100,276	-	-	-	-	-	409,265
Recording	154,117	26,362	-	-	-	-	-	180,479
Comm Dev-Planning	106,073	21,559	-	-	-	-	-	127,632
Surveyor	61,224	12,251	-	-	-	-	-	73,475
Sheriff	3,273,348	1,254,381	-	-	-	-	-	4,527,729
Juvenile	404,431	111,371	-	-	-	-	-	515,802
Emergency	74,831	43,172	-	-	-	-	-	118,003
Solid Waste	18,029	2,815	-	-	-	-	-	20,844
Veterans	78,564	32,157	-	-	-	-	-	110,721
Other Requirements	-	37,384	25,000	-	291,800	120,000	-	474,184
<b>General Fund Total Appropriations</b>	<b>5,402,959</b>	<b>3,060,314</b>	<b>25,000</b>	<b>18,162</b>	<b>291,800</b>	<b>120,000</b>	<b>-</b>	<b>8,918,235</b>
								-
Commissioners Fund	116,264	8,350	-	-	-	-	-	124,614
Road Department Fund	1,646,105	2,238,012	1,510,000	-	-	250,000	-	5,644,117
Roadside Improvement Fund	-	-	-	-	-	-	-	-
Court Mediation Fund	-	19,750	-	-	-	-	-	19,750
Bike & Footpath Fund	-	7,500	-	-	-	9,460	-	16,960
Clerk's Reserve Fund	-	54,100	-	-	4,000	-	-	58,100
Cornerstone Preservation Reserve Fund	-	-	-	-	40,000	101,000	-	141,000
State Court Security Fund	-	-	262,000	-	-	-	-	262,000
Law Library Fund	12,755	9,245	-	-	-	-	-	22,000
Economic Development Fund	51,260	51,290	-	-	-	-	-	102,550
Sheriff's Special Revenue Funds	729,654	268,972	54,480	-	-	25,000	-	1,078,106
Brookings Airport Fund	-	25,200	-	-	-	-	-	25,200
Pt Orford Landfill Trust Fund	-	34,600	36,000	-	-	169,400	-	240,000
Towers Maintenance Fund	-	87,846	21,584	-	-	-	-	109,430
County Parks Fund	89,494	72,395	-	-	37,500	15,000	-	214,389
Victims' Assistance Fund	105,886	13,339	-	-	-	-	-	119,225
Child Advocacy/ Crisis Assessment	26,798	41,541	-	-	-	-	-	68,339

**ADOPTED**

Tab	<u>Personal Services</u>	<u>Materials &amp; Services</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	<u>Interfund Transfers</u>	<u>Operating Contingencies</u>	<u>Other Expenses</u>	<u>18/19 Total Adopted</u>
County Fair Fund	104,809	304,937	-	-	-	-	-	409,746
Community Development Fund	220,572	65,008	-	-	-	-	-	285,580
Public Health Fund	102,890	360,469	-	-	-	-	-	463,359
Administrative Services Fund	680,369	475,450	27,000	-	7,500	-	-	1,190,319
General Services Fund	-	278,841	-	-	-	64,755	-	343,596
Vehicle Replacement Fund	-	3,137	120,098	-	-	-	-	123,235
Road Capital Improvement Fund	-	6,790,989	-	-	2,818,277	-	-	9,609,266
Cable TV Peg Access Fund	-	-	13,000	-	-	-	-	13,000
Construction Projects Fund	56,988	55,821	50,000	16,710	-	26,553	-	206,072
Federal Grants Fund	29,178	356,702	1,400,000	-	-	-	-	1,785,880
State and Other Grants Fund	112,185	3,406	150,000	-	-	-	-	265,591
General Equipment Self-Insurance Fund	-	40,000	-	-	-	-	-	40,000
Road Equipment Self-Insurance Fund	-	1,164,000	-	-	-	-	-	1,164,000
Unemployment Self Ins Reserve Fund	-	193,874	-	-	-	-	-	193,874
PERS Expense Reserve Fund	-	220,000	-	-	-	-	-	220,000
County Schools Fund	-	-	-	-	-	-	1,000,000	1,000,000
Title III Reserve Fund	-	304,701	-	-	876,299	-	-	1,181,000
<b>Other Funds Total Appropriations</b>	<b>4,085,207</b>	<b>13,549,475</b>	<b>3,644,162</b>	<b>16,710</b>	<b>3,783,576</b>	<b>661,168</b>	<b>1,000,000</b>	<b>26,740,298</b>
<b>County Total Appropriations</b>	<b>9,488,166</b>	<b>16,609,789</b>	<b>3,669,162</b>	<b>34,872</b>	<b>4,075,376</b>	<b>781,168</b>	<b>1,000,000</b>	<b>35,658,533</b>

Footnote: The following is a listing of the budgeted ending fund balances for the 2018-2019 fiscal year. These amounts are a part of the 2018-2019 fiscal year budget, but are not appropriated. There is no spending authority given to "reserve for future expenditure".

Road Department Fund	1,222,000	Roaside Improvement	22,608
Clerk's Reserve	90,000	Economic Development Fund	-
Pt Orford Landfill Trust	75,000	Towers Capital Fund	104,222
County Fair Fund	75,000	Vehicle Replacement Fund	63,765
Road Capital Improvement Fund	17,762,734	Cable TV Franchise Fund	-
		<b>Total Reserve for Future Expenditure</b>	<b>19,415,329</b>
General Fund Total Resources	8,918,235	<b>Total County Budget for Fiscal 2018/2019</b>	<b>55,073,862</b>
Road Funds Resources	35,424,725		-
Other Non-General Fund Total Resources	10,730,902		



**IN THE BOARD OF CURRY COUNTY COMMISSIONERS  
IN AND FOR THE COUNTY OF CURRY**

IN THE MATTER OF CATERORIZING )  
AND IMPOSING PROPERTY TAXES )  
FOR THE 2018-2019 FISCAL YEAR )

**RESOLUTION R2018-20**

**WHEREAS**, Curry County needs to impose property taxes in order to balance the 2018-2019 fiscal year budget; and,

**WHEREAS**, Budget Committee approved the \$ 0.5996/ \$1,000 tax rate in the 2018-2019 fiscal year budget; now,

**THEREFORE, BE IT RESOLVED** that the Curry County Board of Commissioners hereby imposes the taxes provided for in the adopted budget at the rate of \$0.5996 per \$1,000 of assessed value with the County for operations; and,

**BE IT RESOLVED** that the Curry County Board of Commissioners hereby categorizes for the tax year 2018-2019 upon the assessed value of all taxable property within the County as follows:

General Government (Property taxes)                      \$ 0.5996/ \$1,000

Dated this 20th day of June 2018.


CURRY COUNTY BOARD OF COMMISSIONERS

  
Sue Gold, Chair

  
Thomas Huxley, Vice Chair

  
Court Boice, Commissioner 6-20-18

Approved as to form:

  
John Huttel  
Curry County Counsel

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment, or Charge on Property

# FORM LB-50 2018-2019

To assessor of CURRY County

Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The CURRY COUNTY District name has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of CURRY COUNTY County name County. The property tax, fee, charge, or assessment is categorized as stated by this form.

<u>94235 MOORE STREET STE 122</u> <small>Mailing address of district</small>	<u>GOLD BEACH</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97444</u> <small>ZIP code</small>	<u>JUNE 20, 2018</u> <small>Date submitted</small>
<u>SUE GOLD</u> <small>Contact person</small>	<u>CHAIR COMMISSIONER</u> <small>Title</small>	<u>541-247-3260</u> <small>Daytime telephone number</small>	<u>golds@co.curry.or.us</u> <small>Contact person e-mail address</small>	

**CERTIFICATION**— You **must** check one box if you are subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

	Subject to General Government Limits	
	Rate —or— Dollar Amount	
1. Rate per \$1,000 or total dollar amount levied (within permanent rate limit) ... 1	\$0.5996	
2. Local option operating tax ..... 2		Excluded from Measure 5 Limits
3. Local option capital project tax ..... 3		
4. City of Portland Levy for pension and disability obligations ..... 4		Dollar Amount of Bond Levy
5a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 ..... 5a		
5b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 ..... 5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) ..... 5c		0.00

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 ..... 6	\$0.5996
7. Election date when your new district received voter approval for your permanent rate limit ..... 7	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated</b> district ..... 8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES**— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount —or— rate authorized per year by voters

**PART IV: SPECIAL ASSESSMENTS, FEES, AND CHARGES**

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property. **The authority for putting these assessments on the roll is ORS \_\_\_\_\_.** (Must be completed if you have an entry in Part IV.)

(see the back for worksheet for lines 5a, 5b, and 5c)  
File with your assessor no later than **JULY 15**, unless granted an extension in writing.

## Cena Crook

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**From:** Cena Crook  
**Sent:** Wednesday, July 11, 2018 11:55 AM  
**To:** Jim Kolen; Tracy Garner  
**Cc:** Sue Gold; Louise Kallstrom; Cena Crook  
**Subject:** Form LB-50 & Resolutions  
**Attachments:** 2018-19 LB-50.pdf; 2018-19 Resolution Adopt Budget.pdf; 2018-19 Resolution Impose Taxes.pdf

Jim Kolen, Curry County Assessor,

I am hereby filing the 2018-19 LB-50 with the Curry County Assessor's Office. The Form LB-50, the Resolution to Adopt the 2018-19 Curry County Budget, and the Resolution to Impose Taxes are attached to this e-mail.

Please respond to verify receipt.

*Cena Crook*

Curry County Finance

July 11, 2018

## Cena Crook

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**From:** Tracy Garner  
**Sent:** Wednesday, July 11, 2018 11:57 AM  
**To:** Cena Crook; Jim Kolen  
**Cc:** Sue Gold; Louise Kallstrom  
**Subject:** RE: Form LB-50 & Resolutions

Thanks Cena!

Tracy Garner  
Curry County Assessor's Office  
541.247.3288  
[garnert@co.curry.or.us](mailto:garnert@co.curry.or.us)

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**To:** Jim Kolen; Tracy Garner  
**Cc:** Sue Gold; Louise Kallstrom; Cena Crook  
**Subject:** Form LB-50 & Resolutions

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Please respond to verify receipt.  
*Cena Crook*  
Curry County Finance  
July 11, 2018

***FISCAL YEAR 2018-2019  
OPERATING BUDGETS***

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L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION	Budget for Next Year 2014-2015			L I N E #	
	Actual		Adopted Budget This Year 2013-2014			Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
	Second Preceding Year 2011-2012	First Preceding Year 2012-2013								
1				1					1	
2	470	460	500	2	1.10-411.10-321.10-000-00	Permits - OLCC	500	500	500	2
3	0	0	0	3	1.10-411.10-321.70-000-00	Licenses - Social Gaming	0	0	400	3
4	375	585	896	4	1.10-411.10-334.10-000-00	Grants - St. A & T	896	896	896	4
5	64	106	50	5	1.10-411.10-341.40-000-00	FUTURE DATA IS LOCATED TO THE RIGHT OF EACH ACCOUNT	50	50	50	5
6	120	120	120	6	1.10-411.10-364.00-000-00		120	120	120	6
7	23,907	6,827	5,000	7	1.10-411.10-380.00-000-00	Miscellaneous Revenue	0	0	0	7
8	0	8,952	8,771	8	1.10-411.10-		9,000	9,000	9,000	8
9	16,000	30,000	55,000	9	1.10-411.10-		55,000	55,000	55,000	9
10	30,000	30,000	30,000	10	1.10-411.10-		30,000	30,000	30,000	10
11	155,310	0	0	11	1.10-411.10-391.24-000-00	Tran In - Road Fund	0	0	0	11
12	226,246	77,050	100,337	12	<b>TOTAL RESOURCES</b>		95,566	95,566	95,966	12
13	109,399	112,500	120,000	13	1.10-411.10-490.00-105-00	Sal - Elected	156,000	156,000	139,500	13
14	70,958	67,270	78,670	14	1.10-411.10-490.00-110-00	Sal - Regular	67,716	67,716	67,716	14
15	1,001	1,428	1,535	15	1.10-411.10-490.00-120-00	Sal - Irregular	3,000	3,000	3,000	15
16	0	138	0	16	1.10-411.10-490.00-130-00	Sal - Overtime	1,000	1,000	1,000	16
17	12,464	0	0	17	1.10-411.10-490.00-210-00	Ben - Blue Cross - OPEU	0	0	0	17
18	22,880	36,009	41,195	18	1.10-411.10-490.00-212-00	Ben - Blue Cross - Teamsters	43,168	43,168	43,168	18
19	396	401	381	19	1.10-411.10-490.00-214-00	Ben - Life Insurance	376	376	376	19
20	14,045	13,935	15,011	20	1.10-411.10-490.00-220-00	Ben - FICA	17,420	17,420	16,158	20
21	9,614	17,327	18,131	21	1.10-411.10-490.00-230-00	Ben - PERS - County Portion	37,932	33,439	30,653	21
22	75	10,729	8,253	22	1.10-411.10-490.00-235-00	Ben - PERS - Employee Portion	13,483	13,483	12,493	22
23	0	0	0	23	1.10-411.10-490.00-250-00	Ben - Unemployment Insurance	6,825	0	0	23
24	655	578	642	24	1.10-411.10-490.00-260-00	Ben - Worker's Compensation	760	760	676	24
25	365	360	331	25	1.10-411.10-490.00-290-00	Ben - OR W/C Assessment	379	379	379	25
26	241,852	260,675	284,149	26	<b>TOTAL PERSONAL SERVICES</b>		348,059	336,741	315,119	26

# BUDGET FORM LEGEND

# *General Fund*

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## General Fund Departments:

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### General Government:

Board of Property Tax Appeals - BOPTA  
Non-Departmental  
County Clerk - Elections  
Treasurer  
Assessor - Assessment, Taxation & Collection  
GIS - Geographic Information System  
County Clerk - Recording  
Community Development - Planning  
Surveyor  
Solid Waste  
Veterans  
Other Requirements

### Public Safety:

District Attorney  
Sheriff - Investigation & Patrol  
Sheriff - Jail  
Sheriff- Dispatch / Communicaitons  
Sheriff- Emergency Services  
Juvenile

# *Board of Property Tax Appeals*

The County Clerk's recording office plans, coordinates and records Board of Property Tax Appeal Hearings.

The Board of Property Tax Appeals is supported with the County Clerk's recording staff.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
County Clerk	Elected	.005
Deputy Clerk I	U9	0.05
		<b>.055</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17										
<b>Tab 1</b>				<b>Tab 1</b>	<b>GENERAL FUND - Board of Property Tax Appeals Dept</b>						<b>Tab 1</b>	
1	880	885	1,000	1	1.10-411.30-334.10-000-00		Grants - St - CAFFA		1,000	1,000	1,000	1
2	<b>880</b>	<b>885</b>	<b>1,000</b>	2			<b>TOTAL RESOURCES</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	2
3	311	311	310	3	1.10-411.30-490.00-105-00		Sal - Elected		310	320	320	3
4	2,150	2,149	2,149	4	1.10-411.30-490.00-110-00		Sal - Regular		1,526	1,526	1,526	4
5	-	-	-	5	1.10-411.30-490.00-130-00		Sal - Overtime		-	-	-	5
6	660	660	660	6	1.10-411.30-490.00-213-00		Ben - Health Insurance		720	720	720	6
7	3	3	3	7	1.10-411.30-490.00-214-00		Ben - Life Insurance		4	4	4	7
8	181	179	188	8	1.10-411.30-490.00-220-00		Ben - FICA		141	141	141	8
9	447	447	547	9	1.10-411.30-490.00-230-00		Ben - PERS - County Portion		240	242	242	9
10	3	2	4	10	1.10-411.30-490.00-260-00		Ben - Worker's Compensation		2	2	2	10
11	3	3	3	11	1.10-411.30-490.00-290-00		Ben - OR W/C Assessment		3	3	3	11
12	16	16	16	12	1.10-411.30-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		11	11	11	12
13	3,774	3,770	3,880	13			<b>TOTAL PERSONAL SERVICES</b>		2,957	2,969	2,969	13
14	-	-	-	14	1.10-411.30-490.00-541-00		Advertising - Legal		-	-	-	14
15	4	2	300	15	1.10-411.30-490.00-580-00		Travel - Meals & Lodging		300	300	300	15
16	-	-	150	16	1.10-411.30-490.00-582-00		IGS - 2.21 Motor Pool		150	150	150	16
17	2	1	400	17	1.10-411.30-490.00-583-00		Travel - Mileage Allowance		400	400	400	17
18	-	-	20	18	1.10-411.30-490.00-595-00		Postage		20	20	20	18
19	-	-	50	19	1.10-411.30-490.00-600-00		Sup - Office		50	50	50	19
20	70	70	82	20	1.10-411.30-490.00-820-00		IGS - 2.20 Finance	59	58	59	59	20
21	37	47	31	21	1.10-411.30-490.00-821-00		IGS - 2.20 Payroll/HR	24	23	24	24	21
22	26	25	75	22	1.10-411.30-490.00-822-00		IGS - 2.20 Counsel	56	55	56	56	22
23	56	45	67	23	1.10-411.30-490.00-826-00		IGS - 2.20 IT/TELECOM	54	54	54	54	23
24	49	13	61	24	1.10-411.30-490.00-828-00		IGS - 2.20 BOC OFFICE	53	52	53	53	24
25	41	45	28	25	1.10-411.30-490.00-830-00		IGS - 1.11 COMMISSIONERS	22	22	22	22	25
26	284	248	1,264	26			<b>TOTAL MATERIALS &amp; SERVICES</b>		1,184	1,188	1,188	26
27	<b>4,058</b>	<b>4,019</b>	<b>5,144</b>	27			<b>TOTAL REQUIREMENTS</b>		<b>4,141</b>	<b>4,157</b>	<b>4,157</b>	27
28	<b>(3,178)</b>	<b>(3,134)</b>	<b>(4,144)</b>	28			<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>(3,141)</b>	<b>(3,157)</b>	<b>(3,157)</b>	28

# **Non-Departmental**

The Non-Departmental section of the budget contains discretionary use revenues and expenditures that are not attributable to a specific department within the County's General Fund.

Discretionary Revenues include: property taxes, Electric Co-op fees, Oregon State shared taxes and fees, Federal Safety Net payments (O&C, SRS 2008, Timber) transfers in from other funds, and General Fund carry forward beginning fund balances.

This department also includes grants that are passed through to other organizations.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75%	
	Actual		1				Budget for next Year 2018-2019				L
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 2</b>				<b>Tab 2</b>	<b>GENERAL FUND - Non-Departmental Dept</b>					<b>Tab 2</b>	
1	1,551,211	1,607,402	1,625,705	1	1.10-413.90-311.10-000-00	Taxes - Property - Current Yr	\$0.5996 / \$1,000	1,698,164	1,711,160	1,711,160	1
2	69,507	52,930	45,000	2	1.10-413.90-311.15-000-00	Taxes - Prop - Prior Years		45,000	45,000	45,000	2
3	319,965	354,904	350,000	3	1.10-413.90-316.20-000-00	Taxes - Electric Co-Op		380,000	380,000	380,000	3
4	-	-	130,000	4	1.10-413.90-318.20-000-00	Fees - Cable Franchise		130,000	130,000	130,000	4
5	-	-	900	5	1.10-413.90-321.10-000-00	Permits - OLCC		900	900	900	5
6	-	28,163	38,000	6	1.10-413.90-322.60-000-00	Licenses - Dog		38,000	38,000	38,000	6
7	3,557	-	-	7	1.10-413.90-331.00-000-17	Grants Fed-USDOJ Mental Health Court		-	-	-	7
8	1,096,282	686,289	500,000	8	1.10-413.90-332.10-000-00	Fed - SRS-DOI/BLM (O & C) BLM Timber Pmts		1,000,000	1,000,000	1,000,000	8
9	6,197	7,027	-	9	1.10-413.90-332.12-000-00	Other - Fed - Nat'l Wildlife R		-	-	-	9
10	-	-	-	10	1.10-413.90-332.50-000-20	Gr-Fed - BLM- R.A.C. Forest Collaborative		-	-	-	10
11	-	33,071	-	11	1.10-413.90-332.50-000-25	Gr-OWEB Forest Collaborative		-	-	-	11
12	-	-	-	12	1.10-413.90-332.50-000-21	Grants - R.A.C. Cash Match		-	-	-	12
13	962	-	-	13	1.10-413.90-332.50-000-40	Gr-AllCare Housing Needs		-	-	-	13
14	211,247	187,153	-	14	1.10-413.90-332.50-000-50	Gr-Fd-St - Rehome Oregon - CDBG		-	-	-	14
15	103,446	13,608	-	15	1.10-413.90-332.50-000-55	Gr-IFA Brookings Head Start CDGB		-	-	-	15
16	269,348	262,767	200,000	16	1.10-413.90-333.00-000-00	Other - Fed - PILT		260,000	260,000	260,000	16
17	12,993	13,324	13,500	17	1.10-413.90-334.00-000-00	Other - St - PILT		13,500	13,500	13,500	17
18	7,240	7,784	7,500	18	1.10-413.90-334.10-000-00	Gr-ST-CAFFA COM A&T		7,500	7,500	7,500	18
19	20,476	19,799	22,000	19	1.10-413.90-335.60-000-00	Shared - St - Tobacco Taxes		20,000	20,000	20,000	19
20	111,517	119,457	95,000	20	1.10-413.90-335.70-000-00	Shared - St - Alcohol Taxes		95,000	95,000	95,000	20
21	-	4,360	30,000	21	1.10-413.90-335.80-000-00	Shared - St - Other		-	-	-	21
22	5,198	5,093	5,000	22	1.10-413.90-335.90-000-00	Shared - St - Amusement Tax		3,000	3,000	3,000	22
23	4,797	6,069	4,000	23	1.10-413.90-336.00-000-00	Other - St - PILT - WOST		4,000	4,000	4,000	23
24	-	-	-	24	1.10-413.90-337.50-000-00	Fed-St - CDBG CFDA 14.228		-	-	-	24
25	16,966	15,094	15,000	25	1.10-413.90-341.10-000-00	Fines - St - Court Receipts		10,000	10,000	10,000	25
26	-	-	-	26	1.10-413.90-361.10-000-00	Interest Revenues		-	-	-	26
27	12,000	12,000	-	27	1.10-413.90-362.50-000-00	Rents-North Annex		-	-	-	27
28	17,878	27,216	500	28	1.10-413.90-380.00-000-00	Misc Revenue		320,000	320,000	320,000	28
29	-	-	-	29	1.10-413.90-386.00-000-00	N/R - Coastal HHH		-	-	-	29
30	-	-	200	30	1.10-413.90-390.00-000-00	Reimbursement - Misc		-	-	-	30
31	50,000	40,000	120,000	31	1.10-413.90-391.04-000-00	Tran In - 2.31 Cable TV Franchise		-	-	-	31
32	-	-	-	32	1.10-413.90-391.09-000-00	Tran In - 1.27 Econ Dev Repayment of Loan		-	-	-	32
33	-	-	8,347	33	1.10-413.90-391.11.000.00	Tran In - 1.30 Airport Operations		10,000	-	-	33
34	-	-	-	34	1.10-413.90-391.31-000-00	Tran In - 2.20 TeleCom loan repay		-	-	-	34
35	-	-	-	35	1.10-413.90-391.31-000-01	Tran In - TeleCom loan Interest		-	-	-	35
36	-	-	-	36	1.10-413.90-391.37-000-00	Tran I n- 2.22 Vehicle Replacement		-	-	-	36
37	-	-	127,000	37	1.10-413.90-391.49-000-00	Tran In - 3.10 Unemp Self Ins Reserve		-	-	-	37
38	-	-	-	38	1.10-413.90-391.50-000-00	Tran In - 3.11 PERS Reserve		-	-	-	38
39	24,041	33,438	20,000	39	1.10-413.90-391.99-000-00	Allocated Interest		20,000	20,000	20,000	39
40	3,315,214	2,526,009	2,236,245	40	1.10-413.90-399.00-000-00	Unassigned Fund Balance		2,000,000	2,000,000	2,000,000	40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	850,000	750,000	750,000	1	1.10-413.90-399.01-000-00		750,000	750,000	750,000	1
2	-	-	-	2	1.10-413.90-399.02-000-00		-	-	-	2
3	-	-	100,000	3	1.10-413.90-399.03-000-40		-	-	-	3
4	31,404	130,000	80,000	4	1.10-413.90-399.04-000-00		80,000	80,000	80,000	4
5	<b>8,111,447</b>	<b>6,942,955</b>	<b>6,523,897</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>6,885,064</b>	<b>6,888,060</b>	<b>6,888,060</b>	<b>5</b>
6	-	-	-	6	1.10-413.90-490.00-110-00		11,558	11,558	11,558	6
7	-	-	-	7	1.10-413.90-490.00-213-00		3,000	3,300	3,300	7
8	-	-	-	8	1.10-413.90-490.00-214-00		20	20	20	8
9	-	-	-	9	1.10-413.90-490.00-220-00		884	884	884	9
10	-	-	-	10	1.10-413.90-490.00-230-00		1,296	1,296	1,296	10
11	-	-	-	11	1.10-413.90-490.00-260-00		11	11	11	11
12	-	-	-	12	1.10-413.90-490.00-290-00		15	15	15	12
13	-	-	-	13	1.10-413.90-490.00-295-00		87	87	87	13
14	-	-	-	14	<i>TOTAL PERSONAL SERVICES</i>		16,871	17,171	17,171	14
15	-	28,163	38,000	15	1.10-413.90-490.00-310-00		38,000	38,000	38,000	15
16	-	52,168	-	16	1.10-413.90-490.00-320-00		5,000	5,000	5,000	16
17	2,787	11,109	20,000	17	1.10-413.90-490.00-330-00		20,000	20,000	20,000	17
18	-	-	20,000	18	1.10-413.90-490.00-330-01		30,000	30,000	30,000	18
19	3,557	-	-	19	1.10-413.90-490.00-330-17		-	-	-	19
20	-	-	-	20	1.10-413.90-490.00-330-600		100,000	60,000	60,000	20
21	-	-	-	21	1.10-413.90-490.00-480-50		-	-	-	21
22	-	2,742	5,000	22	1.10-413.90-490.00-521-00	0	500	500	500	22
23	-	73	2,000	23	1.10-413.90-490.00-524-00		500	500	500	23
24	-	-	-	24	1.10-413.90-490.00-606-00		-	-	-	24
25	4,655	3,668	60,000	25	1.10-413.90-490.00-615-00		60,000	60,000	60,000	25
26	-	-	750,000	26	1.10-413.90-490.00-615-01		750,000	750,000	750,000	26
27	-	-	80,000	27	1.10-413.90-490.00-615-02		80,000	80,000	80,000	27
28	-	-	-	28	1.10-413.90-490.00-615-07	0	-	-	-	28
29	11,322	20,000	-	29	1.10-413.90-490.00-615-20		-	-	-	29
30	-	-	-	30	1.10-413.90-490.00-615-21		-	-	-	30
31	15,869	-	-	31	1.10-413.90-490.00-615-25		-	-	-	31
32	962	-	-	32	1.10-413.90-490.00-615-40		-	-	-	32
33	211,547	187,153	-	33	1.10-413.90-490.00-615-50		-	-	-	33
34	104,029	13,610	-	34	1.10-413.90-490.00-615-55		-	-	-	34
35	38,489	27,437	30,000	35	1.10-413.90-490.00-650-00		40,000	35,000	35,000	35
36	393,217	346,123	1,005,000	36	1500000		1,124,000	1,079,000	1,079,000	36
37	<b>393,217</b>	<b>346,123</b>	<b>1,005,000</b>	<b>37</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,140,871</b>	<b>1,096,171</b>	<b>1,096,171</b>	<b>37</b>
38	<b>7,718,230</b>	<b>6,596,832</b>	<b>5,518,897</b>	<b>38</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>5,744,193</b>	<b>5,791,889</b>	<b>5,791,889</b>	<b>38</b>

# *County Clerk - Elections*

The County Clerk, an elected official, is responsible for the Elections Department. The department plans, coordinates and conducts all elections in Curry County. It ensures that elections are in compliance with Federal, State and Local Elections Laws.

The department also directs the preparation and maintenance of records related to voting activities, candidates and special district services, precincting, programming, printing and distribution of election ballots.

The County Clerk has a support staff of 1.90 FTE in the Election Department.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
County Clerk	Elected	0.495
Elections Admin/Chief Deputy	E12	0.90
Elections Deputy I	U7	1.00
		<b>2.395</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						1			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 3</b>				<b>Tab 3</b>	<b><i>GENERAL FUND - County Clerk-Elections Dept</i></b>						<b>Tab 3</b>	
1	1,965	2,389	2,389	1	1.10-414.00-334.00-000-00		OMV Payment		2,389	2,389	2,389	1
2	470	139	100	2	1.10-414.00-341.40-000-00		Printing & Duplicating		100	100	100	2
3	650	1,070	200	3	1.10-414.00-341.90-000-00		Elect - Political Filing Fees		1,000	1,000	1,000	3
4	2,630	21,388	-	4	1.10-414.00-341.91-000-00		Elect - Spec District Reimb		25,000	25,000	25,000	4
5	1,521	4	20	5	1.10-414.00-380.00-000-00		Misc. Revenue		10	10	10	5
<b>6</b>	<b>7,237</b>	<b>24,991</b>	<b>2,709</b>	<b>6</b>			<b>TOTAL RESOURCES</b>		<b>28,499</b>	<b>28,499</b>	<b>28,499</b>	<b>6</b>
7	30,743	30,738	30,739	7	1.10-414.00-490.00-105-00		Sal - Elected		30,739	31,729	31,729	7
8	59,446	66,298	56,902	8	1.10-414.00-490.00-110-00		Sal - Regular		87,543	87,543	87,543	8
9	-	-	-	9	1.10-414.00-490.00-120-00		Sal - Irregular		-	-	-	9
10	-	-	-	10	1.10-414.00-490.00-130-00		Sal - Overtime		-	-	-	10
11	17,940	21,463	17,340	11	1.10-414.00-490.00-213-00		Ben - Health Insurance		29,940	31,614	31,614	11
12	117	129	114	12	1.10-414.00-490.00-214-00		Ben - Life Insurance		160	160	160	12
13	7,064	7,684	6,705	13	1.10-414.00-490.00-220-00		Ben - FICA		9,049	9,124	9,124	13
14	16,385	15,444	19,483	14	1.10-414.00-490.00-230-00		Ben - PERS - County Portion		22,587	22,807	22,807	14
15	121	116	136	15	1.10-414.00-490.00-260-00		Ben - Worker's Compensation		112	113	113	15
16	114	125	79	16	1.10-414.00-490.00-290-00		Ben - OR W/C Assessment		134	134	134	16
17	539	657	427	17	1.10-414.00-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		657	657	657	17
<b>18</b>	<b>132,470</b>	<b>142,655</b>	<b>131,925</b>	<b>18</b>			<b>TOTAL PERSONAL SERVICES</b>		<b>180,921</b>	<b>183,881</b>	<b>183,881</b>	<b>18</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	310	340	400	1	1.10-414.00-490.00-310-00		400	400	400	1
2	8,479	8,494	6,000	2	1.10-414.00-490.00-330-00		5,000	5,000	5,000	2
3	-	-	-	3	1.10-414.00-490.00-415-00		-	-	-	3
4	-	-	-	4	1.10-414.00-490.00-416-00		-	-	-	4
5	15,597	16,293	16,675	5	1.10-414.00-490.00-430-00		4,075	4,075	4,075	5
6	1,411	1,648	1,648	6	1.10-414.00-490.00-521-00		770	770	770	6
7	641	642	642	7	1.10-414.00-490.00-524-00		365	365	365	7
8	1,587	1,077	619	8	1.10-414.00-490.00-541-00		1,500	1,500	1,500	8
9	14,866	12,898	8,000	9	1.10-414.00-490.00-550-00		8,000	8,000	8,000	9
10	1,206	1,179	800	10	1.10-414.00-490.00-580-00		900	900	900	10
11	1,140	1,173	1,000	11	1.10-414.00-490.00-582-00		1,000	1,000	1,000	11
12	149	257	200	12	1.10-414.00-490.00-583-00		300	300	300	12
13	8,771	10,353	7,000	13	1.10-414.00-490.00-595-00		6,000	6,000	6,000	13
14	3,396	2,550	2,000	14	1.10-414.00-490.00-600-00		3,000	3,000	3,000	14
15	-	38	-	15	1.10-414.00-490.00-606-00		-	-	-	15
16	20,374	(400)	-	16	1.10-414.00-490.00-610-00		-	-	-	16
17	-	122	-	17	1.10-414.00-490.00-615-00		210	210	210	17
18	48	96	-	18	1.10-414.00-490.00-640-00		100	100	100	18
19	225	225	100	19	1.10-414.00-490.00-650-00		100	100	100	19
20	3,160	3,500	3,134	20	1.10-414.00-490.00-820-00	3,455	3,438	3,455	3,455	20
21	1,404	2,158	1,175	21	1.10-414.00-490.00-821-00	1,389	1,371	1,389	1,389	21
22	1,148	1,239	2,874	22	1.10-414.00-490.00-822-00	3,280	3,247	3,280	3,280	22
23	5,131	6,018	5,237	23	1.10-414.00-490.00-824-00	9,721	9,690	9,721	9,721	23
24	2,520	2,253	2,537	24	1.10-414.00-490.00-826-00	3,169	3,169	3,169	3,169	24
25	2,184	669	2,327	25	1.10-414.00-490.00-828-00	3,114	3,079	3,114	3,114	25
26	1,849	2,247	1,082	26	1.10-414.00-490.00-830-00	1,277	1,277	1,277	1,277	26
27	95,596	75,071	63,450	27	<b>TOTAL MATERIALS &amp; SERVICES</b>		56,991	57,125	57,125	27
28	-	-	-	28	1.10-414.00-490.00-743-00		-	-	-	28
29	-	-	-	29	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	29
30	-	-	-	30	1.10-414.00-490.00-849-00		15,151	15,151	15,151	30
31	-	-	-	31	1.10-414.00-490.00-851-00		3,011	3,011	3,011	31
32	-	-	-	32	<b>TOTAL DEBT SERVICES</b>		18,162	18,162	18,162	32
33	-	-	-	33	1.10-414.00-496.00-000-00	<b>SPECIAL ELECTION</b>	-	-	-	33
34	-	-	-	34	<b>TOTAL CONTINGENCIES</b>		-	-	-	34
35	228,066	217,726	195,375	35	<b>TOTAL REQUIREMENTS</b>		256,074	259,168	259,168	35
36	(220,829)	(192,735)	(192,666)	36	<b>CONTRIBUTION TO/(FROM) FUND</b>		(227,575)	(230,669)	(230,669)	36

# *County Treasurer*

The County Treasurer's Office is administered by the elected County Treasurer.

The County Treasurer is responsible for the custody of all County Funds under strict statutory regulation.

The Treasurer controls the flow of funds to and from the County, maintains records for the receipt, investment, and payment of County funds.

The Treasurer invests funds on a daily basis for the County and for various taxing and non-taxing districts within the county.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
County Treasurer	Elected	1.00
		<b>1.00</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 4</b>				<b>Tab 4</b>	<b>GENERAL FUND - County Treasurer's Office</b>					<b>Tab 4</b>	
1	7,066	7,283	7,100	1	1.10-415.16-334.10-000-00		Grants - St - CAFFA	7,500	7,500	7,500	1
2	178	329	360	2	1.10-415.16-341.60-000-00		Fees - Investment Services	360	360	360	2
3	460	450	500	3	1.10-415.16-341.61-000-00		Fees - NSF Check Charges	500	500	500	3
4	-	11	15	4	1.10-415.16-380.00-000-00		Misc- Revenue	-	-	-	4
<b>5</b>	<b>7,704</b>	<b>8,073</b>	<b>7,975</b>	<b>5</b>			<b>TOTAL RESOURCES</b>	<b>8,360</b>	<b>8,360</b>	<b>8,360</b>	<b>5</b>
6	61,536	61,524	61,524	6	1.10-415.16-490.00-105-00		Sal - Elected	61,524	63,524	63,524	6
7	-	-	-	7	1.10-415.16-490.00-110-00		Sal - Regular	8,892	5,700	5,700	7
8	-	-	-	8	1.10-415.16-490.00-130-00		Sal-Overtime	-	-	-	8
9	12,000	12,000	12,000	9	1.10-415.16-490.00-213-00		Ben - Health Insurance	12,000	12,000	12,000	9
10	50	50	50	10	1.10-415.16-490.00-214-00		Ben - Life Insurance	50	50	50	10
11	4,640	4,579	4,707	11	1.10-415.16-490.00-220-00		Ben - FICA	5,387	5,296	5,296	11
12	11,191	11,191	13,677	12	1.10-415.16-490.00-230-00		Ben - PERS - County Portion	13,677	14,121	14,121	12
13	824	698	831	13	1.10-415.16-490.00-260-00		Ben - Worker's Compensation	611	627	627	13
14	64	62	55	14	1.10-415.16-490.00-290-00		Ben - OR W/C Assessment	304	304	304	14
15	-	-	-	15	1.10-415.16-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve	67	43	43	15
<b>16</b>	<b>90,305</b>	<b>90,104</b>	<b>92,844</b>	<b>16</b>			<b>TOTAL PERSONAL SERVICES</b>	<b>102,512</b>	<b>101,665</b>	<b>101,665</b>	<b>16</b>
17	25	25	25	17	1.10-415.16-490.00-310-00		Pro Svcs - Training & Ed	25	25	25	17
18	-	-	-	18	1.10-415.16-490.00-330-00		Pro Svcs - General	-	-	-	18
19	193	1,931	500	19	1.10-415.16-490.00-342-60		IGS - On Call Employee	1,000	-	-	19
20	982	1,348	1,500	20	1.10-415.16-490.00-390-00		Pro Svcs - Bank Fees	1,700	1,700	1,700	20
21	-	-	-	21	1.10-415.16-490.00-415-00		Util - Telephone	-	-	-	21
22	-	-	-	22	1.10-415.16-490.00-430-00		Rep & Maint - Equipment	-	-	-	22
23	4,118	3,192	3,200	23	1.10-415.16-490.00-438-00		Rep & Maint - Software	3,300	3,300	3,300	23
24	733	745	789	24	1.10-415.16-490.00-521-00		Gen Liab Ins	435	435	435	24
25	141	141	141	25	1.10-415.16-490.00-524-00		Property Insurance	80	80	80	25
26	-	-	-	26	1.10-415.16-490.00-525-00		Ins - Bonds	-	-	-	26
27	737	814	500	27	1.10-415.16-490.00-550-00		Copying & Printing	800	800	800	27
28	448	339	400	28	1.10-415.16-490.00-580-00		Travel - Meals & Lodging	400	400	400	28
29	-	-	-	29	1.10-415.16-490.00-582-00		IGS - 2.21 Motor Pool	-	-	-	29
30	92	107	150	30	1.10-415.16-490.00-583-00		Travel - Mileage Allowance	150	150	150	30
31	-	-	-	31	1.10-415.16-490.00-584-00		Travel - Transportation	-	-	-	31
32	49	47	100	32	1.10-415.16-490.00-595-00		Postage	100	100	100	32
33	908	526	600	33	1.10-415.16-490.00-600-00		Sup - Office	600	600	600	33
34	922	355	400	34	1.10-415.16-490.00-610-00		Sup - Non-Capital Equipment	400	400	400	34

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75%	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	157	148	125	1	1.10-415.16-490.00-615-00			150	150	150	1
2	100	100	100	2	1.10-415.16-490.00-650-00			100	100	100	2
3	1,640	1,598	1,759	3	1.10-415.16-490.00-820-00		1,666	1,657	1,666	1,666	3
4	876	1,113	659	4	1.10-415.16-490.00-821-00		670	661	670	670	4
5	596	566	1,613	5	1.10-415.16-490.00-822-00		1,581	1,565	1,581	1,581	5
6	1,128	1,323	996	6	1.10-415.16-490.00-824-00		1,214	1,211	1,214	1,214	6
7	1,308	1,029	1,424	7	1.10-415.16-490.00-826-00		1,528	1,528	1,528	1,528	7
8	1,134	306	1,306	8	1.10-415.16-490.00-828-00		1,501	1,484	1,501	1,501	8
9	960	1,026	607	9	1.10-415.16-490.00-830-00		616	616	616	616	9
10	17,247	16,779	16,894	10	<i>TOTAL MATERIALS &amp; SERVICES</i>			17,962	17,016	17,016	10
11	<b>107,553</b>	<b>106,883</b>	<b>109,738</b>	11	<b>TOTAL REQUIREMENTS</b>			<b>120,474</b>	<b>118,681</b>	<b>118,681</b>	<b>11</b>
12	<b>(99,849)</b>	<b>(98,810)</b>	<b>(101,763)</b>	12	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>(112,114)</b>	<b>(110,321)</b>	<b>(110,321)</b>	<b>12</b>

# *County Assessor / Tax Collector*

The County Assessor and Tax Collection departments are administered by the County Assessor, who is elected to a four year term by the voters of Curry County. The Assessor has a support staff of seven.

The mission of the Assessor/Tax Collector is to: appraise property; to calculate and collect taxes; to provide related information to the public in a manner that merits the highest degree of confidence in our integrity, efficiency and fairness.

This department: maintains an inventory of all real and personal property in Curry County and the ownership thereof; assesses the value of new construction; maintains the market value of real property through a sales analysis program; applies the appropriate tax exemptions or special assessments to property; and adds the reported value of personal property to the assessment/tax roll.

There are approximately 22,000 properties to assess in Curry County and in 2016-2017, the total tax certified for collection on behalf of local governments amounted to over \$26 million.

Property tax supports a wide range of services for Curry County citizens. The department is the collection agent for the levies of 48 jurisdictions that include cities, school districts, fire districts, library, port, urban renewal, and other special districts.

Approximately 58% of tax collections support public education, including K-12 and community colleges. About 14% goes to cities which provide services such as police, fire and recreation. Over 5% is collected for libraries and 3% for rural fire protection. Approximately 6.6% is collected for Curry County, which uses most of its property tax monies to provide essential public safety services.

Position	Salary Range	FTE by Division		Position Totals
		Assessor	Tax Collection	
County Assessor	Elected	0.90	0.10	1.00
Deputy Assessor	E11	1.00		1.00
Appraiser/Analyst II	U9	1.00		1.00
Appraiser II	U8	2.00		2.00
Administrative Secretary	U7	1.00		1.00
Cartographic Technician	U7	1.00		1.00
Sr. Department Specialist	U6	1.00		1.00
Chief Tax Deputy	U7		1.00	1.00
Division Totals		7.90	1.10	9.00

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						1			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 5</b>				<b>Tab 5</b>	<b>GENERAL FUND - Tax Collection Dept</b>						<b>Tab 5</b>	
1	3,353	4,614	5,000	1	1.10-415.15-319.11-000-00		Penalties - Real Prop Taxes		5,250	5,250	5,250	1
2	8,459	2,724	2,800	2	1.10-415.15-319.12-000-00		Penalties - Prsnl Prop Taxes		3,000	3,000	3,000	2
3	-	-	1,700	3	1.10-415.15-319.13-000-00		Tax Warrant Fees		2,000	2,500	2,500	3
4	21,412	22,070	24,500	4	1.10-415.15-334.10-000-00		Grants - St - CAFFA		28,000	28,000	28,000	4
5	1,603	1,120	1,500	5	1.10-415.15-341.40-000-00		Printing & Duplicating		1,000	1,000	1,000	5
<b>6</b>	<b>34,826</b>	<b>30,528</b>	<b>35,500</b>	<b>6</b>			<b>TOTAL RESOURCES</b>		<b>39,250</b>	<b>39,750</b>	<b>39,750</b>	<b>6</b>
7	-	-	6,278	7	1.10-415.15-490.00-105-00		Sal - Elected		6,278	6,478	6,478	7
8	41,796	42,061	42,144	8	1.10-415.15-490.00-110-00		Sal - Regular		44,184	44,184	44,184	8
9	470	-	-	9	1.10-415.15-490.00-120-00		Sal - Irregular		-	-	-	9
10	771	283	-	10	1.10-415.15-490.00-130-00		Sal - Overtime		-	-	-	10
11	12,000	12,000	13,200	11	1.10-415.15-490.00-213-00		Ben - Health Insurance		14,400	14,520	14,520	11
12	79	79	86	12	1.10-415.15-490.00-214-00		Ben - Life Insurance		86	86	86	12
13	3,088	2,999	3,704	13	1.10-415.15-490.00-220-00		Ben - FICA		3,860	3,875	3,875	13
14	7,742	7,701	10,763	14	1.10-415.15-490.00-230-00		Ben - PERS - County Portion		11,217	11,261	11,261	14
15	50	44	153	15	1.10-415.15-490.00-260-00		Ben - Worker's Compensation		103	105	105	15
16	55	51	60	16	1.10-415.15-490.00-290-00		Ben - OR W/C Assessment		60	60	60	16
17	321	321	316	17	1.10-415.15-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		331	331	331	17
<b>18</b>	<b>66,372</b>	<b>65,540</b>	<b>76,704</b>	<b>18</b>			<b>TOTAL PERSONAL SERVICES</b>		<b>80,519</b>	<b>80,900</b>	<b>80,900</b>	<b>18</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	54	-	100	1	1.10-415.15-490.00-310-00		300	300	300	1
2	3,078	2,272	900	2	1.10-415.15-490.00-330-00		1,100	1,100	1,100	2
3	-	3,219	3,300	3	1.10-415.15-490.00-330-10		3,300	3,300	3,300	3
4	3,422	5,516	5,600	4	1.10-415.15-490.00-330-12		5,700	5,700	5,700	4
5	-	2,538	1,700	5	1.10-415.15-490.00-337-00		2,500	2,500	2,500	5
6	6,456	7,271	-	6	1.10-415.15-490.00-340-00		-	-	-	6
7	-	1,765	2,000	7	1.10-415.15-490.00-341-00		2,000	2,000	2,000	7
8	-	-	-	8	1.10-415.15-490.00-430-00		100	100	100	8
9	20,200	21,210	22,300	9	1.10-415.15-490.00-438-00		23,400	23,400	23,400	9
10	-	-	-	10	1.10-415.15-490.00-442-00		-	-	-	10
11	788	816	816	11	1.10-415.15-490.00-521-00		525	525	525	11
12	363	363	363	12	1.10-415.15-490.00-524-00		210	210	210	12
13	334	-	900	13	1.10-415.15-490.00-541-00		900	900	900	13
14	-	-	150	14	1.10-415.15-490.00-550-00		150	150	150	14
15	714	-	250	15	1.10-415.15-490.00-580-00		400	400	400	15
16	-	-	-	16	1.10-415.15-490.00-582-00		-	-	-	16
17	373	-	250	17	1.10-415.15-490.00-583-00		300	300	300	17
18	9,388	3,269	3,750	18	1.10-415.15-490.00-595-00		3,750	3,750	3,750	18
19	-	597	1,300	19	1.10-415.15-490.00-600-00		1,300	1,300	1,300	19
20	-	-	50	20	1.10-415.15-490.00-609-00		50	50	50	20
21	577	-	100	21	1.10-415.15-490.00-610-00		1,500	1,500	1,500	21
22	271	-	100	22	1.10-415.15-490.00-615-00		100	100	100	22
23	145	145	160	23	1.10-415.15-490.00-650-00		160	160	160	23
24	1,763	1,749	1,975	24	1.10-415.15-490.00-820-00	1,944	1,934	1,944	1,944	24
25	643	838	740	25	1.10-415.15-490.00-821-00	782	771	782	782	25
26	641	620	1,810	26	1.10-415.15-490.00-822-00	1,845	1,827	1,845	1,845	26
27	2,906	3,408	3,639	27	1.10-415.15-490.00-824-00	4,440	4,426	4,440	4,440	27
28	1,406	1,127	1,598	28	1.10-415.15-490.00-826-00	1,783	1,783	1,783	1,783	28
29	1,219	334	1,466	29	1.10-415.15-490.00-828-00	1,752	1,732	1,752	1,752	29
30	1,032	1,124	681	30	1.10-415.15-490.00-830-00	718	718	718	718	30
31	55,773	58,180	55,998	31	<i>TOTAL MATERIALS &amp; SERVICES</i>		60,936	61,009	61,009	31
32	-	-	-	32	1.10-415.15-490.00-745-00		-	-	-	32
33	-	-	-	33	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	33
34	<b>122,145</b>	<b>123,720</b>	<b>132,702</b>	34	<b>TOTAL REQUIREMENTS</b>		<b>141,455</b>	<b>141,909</b>	<b>141,909</b>	<b>34</b>
35	<b>(87,319)</b>	<b>(93,192)</b>	<b>(97,202)</b>	35	<i>CONTRIBUTION TO/(FROM) FUND</i>		<b>(102,205)</b>	<b>(102,159)</b>	<b>(102,159)</b>	<b>35</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75%
	Actual		1				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 5</b>				<b>Tab 5</b>	<b>GENERAL FUND - County Assessor's Office</b>					<b>Tab 5</b>
1	24,168	10,894	11,000	1	1.10-415.17-319.12-000-00		9,000	9,000	9,000	1
2	93,958	104,567	115,000	2	1.10-415.17-334.10-000-00		131,000	142,700	142,700	2
3	-	-	-	3	1.10-415.17-334.20-000-00		13,000	13,000	13,000	3
4	-	-	-	4	1.10-415.17-334.20-000-02		125,000	125,000	125,000	4
5	660	454	600	5	1.10-415.17-341.40-000-00		600	600	600	5
6	748	449	600	6	1.10-415.17-341.45-000-00		800	800	800	6
7	9,785	5,024	9,800	7	1.10-415.17-341.50-000-00		7,000	7,000	7,000	7
8	655	7,570	4,700	8	1.10-415.17-380.00-000-00		5,400	5,400	5,400	8
9	8,695	3,275	10,000	9	1.10-415.17-380.40-000-00		10,000	10,000	10,000	9
10	-	2,579	-	10	1.10-415.17-390.00-000-00		300	300	300	10
<b>11</b>	<b>138,669</b>	<b>134,812</b>	<b>151,700</b>	<b>11</b>	<b>TOTAL RESOURCES</b>		<b>302,100</b>	<b>313,800</b>	<b>313,800</b>	<b>11</b>
12	62,758	62,746	56,471	12	1.10-415.17-490.00-105-00		56,471	58,271	58,271	12
13	200,383	201,346	204,482	13	1.10-415.17-490.00-110-00		288,251	287,051	287,051	13
14	20,251	17,982	20,501	14	1.10-415.17-490.00-120-00		-	-	-	14
15	132	-	-	15	1.10-415.17-490.00-130-00		2,500	2,500	2,500	15
16	72,000	70,000	70,800	16	1.10-415.17-490.00-213-00		103,200	104,280	104,280	16
17	359	363	351	17	1.10-415.17-490.00-214-00		452	452	452	17
18	21,022	20,664	21,531	18	1.10-415.17-490.00-220-00		26,563	26,608	26,608	18
19	34,933	33,324	44,848	19	1.10-415.17-490.00-230-00		52,391	52,525	52,525	19
20	2,934	2,456	2,763	20	1.10-415.17-490.00-260-00		2,486	2,492	2,492	20
21	376	352	353	21	1.10-415.17-490.00-290-00		435	435	435	21
22	1,669	1,702	1,687	22	1.10-415.17-490.00-295-00		2,163	2,153	2,153	22
<b>23</b>	<b>416,817</b>	<b>410,934</b>	<b>423,787</b>	<b>23</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>534,912</b>	<b>536,767</b>	<b>536,767</b>	<b>23</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75% L I N E #
	Actual		Adopted Budget This Year 06/30/18				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	2018-2019 Proposed by Budget Officer				2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	-	1,544	750	1	1.10-415.17-490.00-310-00		1,750	1,750	1,750	1
2	9,904	5,280	14,500	2	1.10-415.17-490.00-330-00		14,500	14,500	14,500	2
3	-	-	-	3	1.10-415.17-490.00-348-00		13,000	13,000	13,000	3
4	-	-	-	4	1.10-415.17-490.00-430-00		1,000	1,000	1,000	4
5	40,184	42,107	42,100	5	1.10-415.17-490.00-438-00		46,400	46,400	46,400	5
6	3,895	4,169	4,200	6	1.10-415.17-490.00-521-00		2,300	2,300	2,300	6
7	856	856	900	7	1.10-415.17-490.00-524-00		500	500	500	7
8	-	38	-	8	1.10-415.17-490.00-542-00		200	200	200	8
9	2,655	3,360	2,800	9	1.10-415.17-490.00-550-00		3,300	3,300	3,300	9
10	1,031	2,649	1,500	10	1.10-415.17-490.00-580-00		2,000	2,000	2,000	10
11	2,787	1,624	3,500	11	1.10-415.17-490.00-581-00		4,500	4,500	4,500	11
12	574	540	250	12	1.10-415.17-490.00-582-00		400	400	400	12
13	217	211	400	13	1.10-415.17-490.00-583-00		400	400	400	13
14	-	-	-	14	1.10-415.17-490.00-584-00		-	-	-	14
15	-	-	-	15	1.10-415.17-490.00-588-00		20,000	20,000	20,000	15
16	1,666	2,571	1,700	16	1.10-415.17-490.00-595-00		1,900	1,900	1,900	16
17	3,293	2,342	3,250	17	1.10-415.17-490.00-600-00		4,000	4,000	4,000	17
18	71	-	-	18	1.10-415.17-490.00-606-00		-	-	-	18
19	2,330	-	3,000	19	1.10-415.17-490.00-610-00		5,000	5,000	5,000	19
20	915	1,729	900	20	1.10-415.17-490.00-615-00		1,000	1,000	1,000	20
21	984	814	1,000	21	1.10-415.17-490.00-640-00		1,000	1,000	1,000	21
22	300	-	250	22	1.10-415.17-490.00-650-00		300	300	300	22
23	8,305	8,500	9,031	23	1.10-415.17-490.00-820-00	9,769	9,720	9,769	9,769	23
24	4,067	5,229	3,384	24	1.10-415.17-490.00-821-00	3,928	3,877	3,928	3,928	24
25	3,018	3,011	8,280	25	1.10-415.17-490.00-822-00	9,272	9,179	9,272	9,272	25
26	6,848	8,031	8,220	26	1.10-415.17-490.00-824-00	11,450	11,413	11,450	11,450	26
27	9,935	8,208	7,310	27	1.10-415.17-490.00-826-00	8,958	8,958	8,958	8,958	27
28	5,740	1,625	6,705	28	1.10-415.17-490.00-828-00	8,803	8,703	8,803	8,803	28
29	4,860	5,459	3,117	29	1.10-415.17-490.00-830-00	3,610	3,610	3,610	3,610	29
30	114,433	109,895	127,047	30	<i>TOTAL MATERIALS &amp; SERVICES</i>		178,910	179,240	179,240	30
31	-	-	-	31	1.10-415.17-490.00-743-00		-	-	-	31
32	-	-	4,500	32	1.10-415.17-490.00-745-40		-	-	-	32
33	-	-	4,500	33	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	33
34	531,249	520,829	555,334	34	<b>TOTAL REQUIREMENTS</b>		713,822	716,007	716,007	34
35	(392,580)	(386,017)	(403,634)	35	<i>CONTRIBUTION TO/(FROM) FUND</i>		(411,722)	(402,207)	(402,207)	35



# *G.I.S.*

A Geographical Information System integrates hardware, software and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. It allows users to view, understand, question, interpret, and visualize data in many ways that reveal relationships, patterns, and trends in the form of maps, globes, reports, and charts. GIS technology can be integrated into any enterprise information system. It can benefit public works, election departments, 911, law enforcement, assessor's offices, emergency preparedness and many more.

The County's G.I.S. fund is funded through the General Fund with work performed under contract with Lane County.

Position

Salary  
Range

FTE

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75%	
	Actual		1				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 5</b>				<b>Tab 5</b>	<b>GENERAL FUND - GIS Operations Dept (IT)</b>					<b>Tab 5</b>	
1	9,568	9,681	10,000	1	1.10-415.18-334.10-000-00	Grants-St-CAFFA		10,000	10,000	10,000	1
2	-	-	-	2	1.10-415.18-380.10-000-00	Revenue-Municipalities		-	-	-	2
3	-	-	-	3	1.10-415.18-380.20-000-00	Revenue-Subscriptions		-	-	-	3
4	6,273	-	-	4	1.10-415.18-390.00-000-00	Reimbursement - Misc		-	-	-	4
5	-	4,023	2,000	5	1.10-415.18-390.88-115-00	IGS - 1.15 Road GIS	2,000	2,000	2,000	2,000	5
6	-	-	-	6	1.10-415.18-391.26-000-18	Tran In - Title III - USDA-FS 0910-01		-	-	-	6
7	-	-	13,127	7	1.10-415.18-390.88-465-18	Tran In - 4.65 Title III - USDA-FS 1112-01		12,000	12,008	12,008	7
8	-	-	-	8	1.10-415.18-391.29-000-00	Tran In-Public Services GIS		-	-	-	8
<b>9</b>	<b>15,841</b>	<b>13,705</b>	<b>25,127</b>	<b>9</b>		<b>TOTAL RESOURCES</b>		<b>24,000</b>	<b>24,008</b>	<b>24,008</b>	<b>9</b>
10	-	-	-	10	1.10-415.18-490.00-105-00	Sal- Elected		-	-	-	10
11	3,792	-	-	11	1.10-415.18-490.00-110-00	Sal - Regular		-	-	-	11
12	550	-	-	12	1.10-415.18-490.00-213-00	Ben - Health insurance		-	-	-	12
13	4	-	-	13	1.10-415.18-490.00-214-00	Ben - Life Insurance		-	-	-	13
14	294	-	-	14	1.10-415.18-490.00-220-00	Ben - FICA		-	-	-	14
15	273	-	-	15	1.10-415.18-490.00-230-00	Ben - PERS- County Portion		-	-	-	15
16	26	-	-	16	1.10-415.18-490.00-260-00	Ben - Worker's Compensation		-	-	-	16
17	3	-	-	17	1.10-415.18-490.00-290-00	Ben - OR W/C Assessment		-	-	-	17
18	56	-	-	18	1.10-415.18-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		-	-	-	18
<b>19</b>	<b>4,998</b>	<b>-</b>	<b>-</b>	<b>19</b>		<b>TOTAL PERSONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>
20	-	-	-	20	1.10-415.18-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	20
21	-	8,330	20,891	21	1.10-415.18-490.00-348-00	Pro Svcs - Enterprise GIS Prgm Lane County		20,000	20,000	20,000	21
22	-	-	2,500	22	1.10-415.18-490.00-430-00	Rep & Maint - Equipment		2,531	2,531	2,531	22
23	18	2,500	-	23	1.10-415.18-490.00-438-00	Rep & Maint - Software		-	-	-	23
24	334	171	200	24	1.10-415.18-490.00-521-00	Gen Liab Ins		100	100	100	24
25	-	37	-	25	1.10-415.18-490.00-600-00	Sup- Office		-	-	-	25
26	-	-	-	26	1.10-415.18-490.00-610-00	Non-Cap Furn/Equipment		-	-	-	26
27	-	-	-	27	1.10-415.18-490.00-615-00	Other Materials & Services		-	-	-	27
28	748	386	403	28	1.10-415.18-490.00-820-00	IGS - 2.20 Finance	333	331	333	333	28
29	96	-	-	29	1.10-415.18-490.00-821-00	IGS - 2.20 Payroll/HR	0	-	-	-	29
30	272	137	369	30	1.10-415.18-490.00-822-00	IGS - 2.20 Counsel	316	313	316	316	30
31	-	-	-	31	1.10-415.18-490.00-824-00	IGS - 2.20 OCCUPANCY	0	-	-	-	31
32	596	248	326	32	1.10-415.18-490.00-826-00	IGS - 2.20 IT/TELECOM	305	305	305	305	32
33	517	74	299	33	1.10-415.18-490.00-828-00	IGS - 2.20 BOC OFFICE	300	297	300	300	33
34	438	248	139	34	1.10-415.18-490.00-830-00	IGS - 1.11 COMMISSIONERS	123	123	123	123	34
<b>35</b>	<b>3,019</b>	<b>12,130</b>	<b>25,127</b>	<b>35</b>		<b>TOTAL MAT'LS &amp; SERVICES</b>		<b>24,000</b>	<b>24,008</b>	<b>24,008</b>	<b>35</b>
36	-	-	-	36	1.10-415.18-490.00-745-00	Cap Outlay- Other		-	-	-	36
37	-	-	-	37	1.10-415.18-490.00-745-10	Cap Outlay - GIS Software		-	-	-	37
<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>		<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>
<b>39</b>	<b>8,017</b>	<b>12,130</b>	<b>25,127</b>	<b>39</b>		<b>TOTAL REQUIREMENTS</b>		<b>24,000</b>	<b>24,008</b>	<b>24,008</b>	<b>39</b>
<b>40</b>	<b>7,824</b>	<b>1,575</b>	<b>-</b>	<b>40</b>		<b>CONTRIBUTUION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>

# *District Attorney*

The District Attorney's Office is administered by the District Attorney, who is an elected official employed by the State. The DA office is supported by two Deputy District Attorneys and two office staff.

The District Attorney is responsible for: prosecuting all crimes occurring within Curry County; all Grand Jury investigations; preliminary hearings, mental commitment hearings; juvenile dependency trials; and juvenile delinquency trials. The District Attorney also reviews: expunction requests; parole reviews; public record requests; certain appellate and post conviction relief matters. The District Attorney works closely with all law enforcement agencies in the county and with the medical examiner.

The District Attorney also administers the Victims' Assistance Program and the Child Advocacy Program. Both of those programs are grant funded and have separate staffing.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Deputy District Attorney III	E14	1.00
Deputy District Attorney I	E11	1.00
Office Manager	E9	0.82
Coordinator/Director/Interviewer	U8	0.20
Legal Secretary	U6	1.00

**4.02**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18						Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 6</b>				<b>Tab 6</b>	<b>GENERAL FUND - District Attorney Dept</b>						<b>Tab 6</b>	
1	1,683	-	-	1	1.10-415.30-331.00-000-17		GRANTS- DOJ MH COURT 16.745	-	-	-	1	
2	-	-	-	2	1.10-415.30-334.00-000-00		DHS Grant	-	-	-	2	
3	27,378	26,421	25,000	3	1.10-415.30-341.40-000-00		Discovery - Printing & Duplicating	15,000	15,000	15,000	3	
4	184	4	-	4	1.10-415.30-380.00-000-00		Misc. Revenue	-	-	-	4	
5	-	-	-	5	1.10-415.30-390.00-000-00		Reimbursement - Misc	-	-	-	5	
6	5,772	6,627	5,200	6	1.10-415.30-390.01-000-00		Reimb - DHS - Deputy DA	-	-	-	6	
<b>7</b>	<b>35,017</b>	<b>33,052</b>	<b>30,200</b>	<b>7</b>	<b>TOTAL RESOURCES</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>7</b>	
8	172,465	212,983	206,444	8	1.10-415.30-490.00-110-00		Sal - Regular	214,527	212,549	212,549	8	
9	18,558	12,284	-	9	1.10-415.30-490.00-120-00		Sal - Irregular	-	-	-	9	
10	40,800	49,065	48,120	10	1.10-415.30-490.00-213-00		Ben - Health Insurance	49,733	53,117	53,117	10	
11	188	238	258	11	1.10-415.30-490.00-214-00		Ben - Life Insurance	266	266	266	11	
12	14,134	16,605	15,793	12	1.10-415.30-490.00-220-00		Ben - FICA	16,411	16,260	16,260	12	
13	12,890	17,306	24,451	13	1.10-415.30-490.00-230-00		Ben - PERS - County Portion	24,982	24,760	24,760	13	
14	231	267	266	14	1.10-415.30-490.00-260-00		Ben - Worker's Compensation	203	201	201	14	
15	212	243	239	15	1.10-415.30-490.00-290-00		Ben - OR W/C Assessment	242	242	242	15	
16	1,578	3,183	1,548	16	1.10-415.30-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve	1,609	1,594	1,594	16	
<b>17</b>	<b>261,056</b>	<b>312,173</b>	<b>297,119</b>	<b>17</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>307,973</b>	<b>308,989</b>	<b>308,989</b>	<b>17</b>	
18	1,428	1,780	4,000	18	1.10-415.30-490.00-310-00		Pro Svcs - Training & Ed	4,500	4,500	4,500	18	
19	1,056	1,326	2,000	19	1.10-415.30-490.00-330-00		Pro Svcs - Transcription	2,000	2,000	2,000	19	
20	3,370	7,528	6,000	20	1.10-415.30-490.00-340-00		Pro Svcs - Medical Examiner	8,000	8,000	8,000	20	
21	13,500	-	2,500	21	1.10-415.30-490.00-342-12		IGS - 2.12 Victims Assistance	-	-	-	21	
22	7,600	3,533	3,665	22	1.10-415.30-490.00-342-13		IGS - 2.13 Child Advocacy	8,115	8,121	8,121	22	
23	-	-	-	23	1.10-415.30-490.00-342-14		IGS - 2.51 D-SART Grant	5,277	6,477	6,477	23	
24	1,809	519	2,500	24	1.10-415.30-490.00-345-00		Other Svcs - Witness Costs	1,500	1,500	1,500	24	

8,121

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	-	-	2,000	1	1.10-415.30-490.00-347-00			2,000	2,000	2,000	1
2	868	948	1,000	2	1.10-415.30-490.00-416-00			1,500	1,500	1,500	2
3	-	-	-	3	1.10-415.30-490.00-430-00			-	-	-	3
4	2,496	2,544	2,550	4	1.10-415.30-490.00-521-00			1,500	1,500	1,500	4
5	532	610	610	5	1.10-415.30-490.00-524-00			400	400	400	5
6	94	-	300	6	1.10-415.30-490.00-542-00			400	400	400	6
7	4,163	3,634	3,500	7	1.10-415.30-490.00-550-00			3,500	3,500	3,500	7
8	1,854	2,965	3,500	8	1.10-415.30-490.00-580-00			4,000	4,000	4,000	8
9	1,257	826	1,500	9	1.10-415.30-490.00-581-00			1,500	1,500	1,500	9
10	-	-	-	10	1.10-415.30-490.00-582-00			-	-	-	10
11	860	714	1,500	11	1.10-415.30-490.00-583-00			1,500	1,500	1,500	11
12	32	-	-	12	1.10-415.30-490.00-584-00			-	-	-	12
13	243	221	300	13	1.10-415.30-490.00-595-00			300	300	300	13
14	2,683	2,286	2,500	14	1.10-415.30-490.00-600-00			2,500	2,500	2,500	14
15	-	-	150	15	1.10-415.30-490.00-606-00			150	150	150	15
16	626	1,815	2,500	16	1.10-415.30-490.00-610-00			3,500	3,500	3,500	16
17	640	1,094	1,000	17	1.10-415.30-490.00-615-00			1,000	1,000	1,000	17
18	1,348	1,114	2,000	18	1.10-415.30-490.00-640-00			2,000	2,000	2,000	18
19	5,113	3,944	5,000	19	1.10-415.30-490.00-650-00			6,000	6,000	6,000	19
20	5,588	5,458	6,119	20	1.10-415.30-490.00-820-00	5,593		5,565	5,593	5,593	20
21	2,873	3,837	2,293	21	1.10-415.30-490.00-821-00	2,249		2,219	2,249	2,249	21
22	2,031	1,933	5,610	22	1.10-415.30-490.00-822-00	5,308		5,255	5,308	5,308	22
23	4,256	4,991	9,076	23	1.10-415.30-490.00-824-00	12,542		12,502	12,542	12,542	23
24	4,457	3,514	4,953	24	1.10-415.30-490.00-826-00	5,129		5,129	5,129	5,129	24
25	3,862	1,044	4,543	25	1.10-415.30-490.00-828-00	5,040		4,983	5,040	5,040	25
26	3,270	3,505	2,112	26	1.10-415.30-490.00-830-00	2,067		2,067	2,067	2,067	26
27	77,908	61,685	85,281	27	<b>TOTAL MATERIALS &amp; SERVICES</b>			98,862	100,276	100,276	27
28	<b>338,964</b>	<b>373,858</b>	<b>382,400</b>	<b>28</b>	<b>TOTAL REQUIREMENTS</b>			<b>406,835</b>	<b>409,265</b>	<b>409,265</b>	<b>28</b>
29	<b>(303,947)</b>	<b>(340,806)</b>	<b>(352,200)</b>	29	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>(391,835)</b>	<b>(394,265)</b>	<b>(394,265)</b>	29

# *County Clerk - Recording*

The County Clerk, an elected official, is responsible for the Recording Department. The department records all documents that affect the conveyance, encumbrance, or division of Real Property, including but not limited to: Affidavits, agreements, Death Certificates, Deeds, Deeds of Trust (Mortgages), Easements, Foreclosures, Judgments, Land Sale Contracts, Leases, Liens, Partition Plats, Subdivision Plats and variations of said documents (amendments, assignments, modifications, releases, replats and satisfactions).

The County Clerk also maintains and indexes the County Commissioners' Journal - monthly record of the Orders, Ordinances, Contracts, Agreements, and other business proceedings of the Board of Commissioners.

Other recorded and filed documents include Marriage Licenses/Certificates, Military Discharges (DD214s), Mining Records, Oaths, Powers of Attorney, and Taxing Districts Budgets.

The County Clerk issues Marriage Licenses and Passport Applications, and Performs Marriage Ceremonies.

<u>Position</u>	<u>Salary</u>	
	<u>Range</u>	<u>FTE</u>
County Clerk	Elected	0.50
Elections Admin/Chief Deputy	E12	0.10
Deputy Clerk I	U6	1.95
		<b>2.55</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18						Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 7</b>				<b>Tab 7</b>	<b>GENERAL FUND - County Clerk-Recording Dept</b>						<b>Tab 7</b>	
1	119,127	130,871	133,392	1	1.10-415.40-341.20-000-00		Recording of Documents		133,000	133,000	133,000	1
2	4,165	4,920	4,341	2	1.10-415.40-341.22-000-00		Recording of Clerk Liens		4,300	4,300	4,300	2
3	22,605	20,925	22,000	3	1.10-415.40-380.00-000-00		Misc Revenue-Clerk Fees		22,000	22,000	22,000	3
4	(10)	(3)	-	4	1.10-415.40-380.00-000-50		Misc Revenue - Other		-	-	-	4
5	-	-	-	5	1.10-415.40-390.00-000-00		Reimbursement- Misc.		-	-	-	5
7	14,573	-	-	7	1.10-415.40-390.88-220-00		IGS - 2.20 BOC Office Admin	-	-	-	-	7
6	16,289	54,022	40,000	6	1.10-415.40-391.06-000-00		Tran In - 1.21 Clerk's Recording Reserve	4,000	4,000	4,000	4,000	6
<b>8</b>	<b>176,748</b>	<b>210,734</b>	<b>199,733</b>	<b>8</b>	<b>TOTAL RESOURCES</b>				<b>163,300</b>	<b>163,300</b>	<b>163,300</b>	<b>8</b>
9	31,055	31,049	31,049	9	1.10-415.40-490.00-105-00		Sal - Elected		31,049	32,049	32,049	9
10	70,292	79,117	77,471	10	1.10-415.40-490.00-110-00		Sal - Regular		65,519	65,519	65,519	10
11	1,672	260	-	11	1.10-415.40-490.00-120-00		Sal - Irregular		-	-	-	11
12	-	-	-	12	1.10-415.40-490.00-130-00		Sal - Overtime		-	-	-	12
13	29,400	30,891	30,000	13	1.10-415.40-490.00-213-00		Ben - Health Insurance		32,940	33,060	33,060	13
14	159	157	142	14	1.10-415.40-490.00-214-00		Ben - Life Insurance		173	173	173	14
15	7,542	8,026	8,302	15	1.10-415.40-490.00-220-00		Ben - FICA		7,387	7,464	7,464	15
16	13,934	16,175	20,417	16	1.10-415.40-490.00-230-00		Ben - PERS - County Portion		14,907	15,129	15,129	16
17	124	120	168	17	1.10-415.40-490.00-260-00		Ben - Worker's Compensation		92	92	92	17
18	144	139	137	18	1.10-415.40-490.00-290-00		Ben - OR W/C Assessment		140	140	140	18
19	610	723	581	19	1.10-415.40-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		491	491	491	19
<b>20</b>	<b>154,932</b>	<b>166,655</b>	<b>168,267</b>	<b>20</b>	<b>TOTAL PERSONAL SERVICES</b>				<b>152,698</b>	<b>154,117</b>	<b>154,117</b>	<b>20</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	430	340	400	1	1.10-415.40-490.00-310-00			400	400	400	1
2	1,900	17,526	5,620	2	1.10-415.40-490.00-330-00			-	-	-	2
3	3,890	5,702	6,280	3	1.10-415.40-490.00-337-40			-	-	-	3
4	9,464	9,547	9,825	4	1.10-415.40-490.00-430-00			-	-	-	4
5	1,412	1,619	1,619	5	1.10-415.40-490.00-521-00			865	865	865	5
6	637	638	638	6	1.10-415.40-490.00-524-00			670	670	670	6
7	94	165	-	7	1.10-415.40-490.00-542-00			-	-	-	7
8	-	-	-	8	1.10-415.40-490.00-550-00			-	-	-	8
9	357	563	650	9	1.10-415.40-490.00-580-00			650	650	650	9
10	-	-	-	10	1.10-415.40-490.00-582-00			-	-	-	10
11	151	70	300	11	1.10-415.40-490.00-583-00			300	300	300	11
12	447	662	809	12	1.10-415.40-490.00-595-00			809	809	809	12
13	1,446	881	1,000	13	1.10-415.40-490.00-600-00			1,000	1,000	1,000	13
14	-	-	-	14	1.10-415.40-490.00-606-00			-	-	-	14
15	3,483	1,728	1,200	15	1.10-415.40-490.00-609-00			-	-	-	15
16	-	-	-	16	1.10-415.40-490.00-610-00			-	-	-	16
17	-	2,100	-	17	1.10-415.40-490.00-615-00			-	-	-	17
18	650	-	650	18	1.10-415.40-490.00-640-00			650	650	650	18
19	125	125	250	19	1.10-415.40-490.00-650-00			250	250	250	19
20	3,161	3,444	3,525	20	1.10-415.40-490.00-820-00		2,507	2,494	2,507	2,507	20
21	1,611	2,284	1,321	21	1.10-415.40-490.00-821-00		1,008	995	1,008	1,008	21
22	1,149	1,220	3,231	22	1.10-415.40-490.00-822-00		2,379	2,355	2,379	2,379	22
23	5,101	5,982	7,697	23	1.10-415.40-490.00-824-00		9,390	9,360	9,390	9,390	23
24	2,521	2,217	2,853	24	1.10-415.40-490.00-826-00		2,299	2,299	2,299	2,299	24
25	2,184	659	2,617	25	1.10-415.40-490.00-828-00		2,259	2,233	2,259	2,259	25
26	1,849	2,212	1,216	26	1.10-415.40-490.00-830-00		926	926	926	926	26
27	42,060	59,686	51,701	27	<i>TOTAL MATERIALS &amp; SERVICES</i>			26,256	26,362	26,362	27
28	7,587	-	-	28	1.10-415.40-490.00-744-00			-	-	-	28
29	7,587	-	-	29	<i>TOTAL CAPITAL OUTLAY</i>			-	-	-	29
30	204,579	226,341	219,968	30	<b>TOTAL REQUIREMENTS</b>			178,954	180,479	180,479	30
31	(27,831)	(15,607)	(20,235)	31	<i>CONTRIBUTION TO/(FROM) FUND</i>			(15,654)	(17,179)	(17,179)	31



# Community Development - Planning

Effective with the fiscal year 2015-2016, Community Development Fund is the new name for the Public Services Fund. It is administered by an appointed director with a support staff of five which includes inspectors and clerical staff.

The Community Development Fund is divided into two departments:  
The Planning Department and the Building Department

The **Planning Department** is responsible for maintenance of the Curry County Comprehensive Land Use Plan, zoning regulations, subdivision and land partitions, flood and natural hazard protection, rural addressing, and street and road naming in the County.

<http://www.oregonlaws.org/ors/215.416>

**The Planning Department moved from Fund 2.17 to the General Fund effective Fiscal Year 2017-18.**

The **Building Department** is responsible for building plan reviews, building permits, building construction inspection, manufactured dwelling siting and set-up permits.

<http://www.oregonlaws.org/ors/455.210>

The Building Department remains in the Community Development Fund 2.17.

The **Environmental/Sanitation Division** is responsible for: performing all environmental health control measures for septic systems; achieving and maintaining compliance with the Department of Environmental Quality Onsite Division public health laws; performing inspections; interpreting laws and administrative rules.

The County returned the Environmental / Sanitation Division to the State in Fiscal Year 2014-15.

The Public Services Fund 2.17 was established July 2002. □ Prior activity was included in the General Fund.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Community Development Director	E15	0.25
Building Official	E11	0.05
Administrative Assistant	U8	0.15
Planner	U7	0.90
Administrative Assistant		Irregular
		<b>1.35</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 0</b>				<b>Tab 0</b>	<b>GENERAL FUND - Community Development - Planning Dept</b>					<b>Tab 0</b>	
1	-	-	-	1	1.10-419.10-334.00-000-03			4,000	4,000	4,000	1
2	-	-	90,000	2	1.10-419.10-341.30-000-00			90,000	90,000	90,000	2
3	-	-	4,500	3	1.10-419.10-341.32-000-00			4,800	4,800	4,800	3
4	-	-	<b>94,500</b>	<b>4</b>	<b>TOTAL RESOURCES</b>	<b>10</b>		<b>98,800</b>	<b>98,800</b>	<b>98,800</b>	<b>4</b>
5	-	-	53,509	5	1.10-419.10-490.00-110-00			64,291	64,291	64,291	5
6	-	-	-	6	1.10-419.10-490.00-120-00			7,884	7,884	7,884	6
7	-	-	-	7	1.10-419.10-490.00-130-00			500	500	500	7
8	<b>MOVED FROM FUND 2.17</b>		800	8	1.10-419.10-490.00-213-00			17,460	17,820	17,820	8
9	<b>2017-2018 BUDGET</b>		90	9	1.10-419.10-490.00-214-00			106	106	106	9
10	<b>COMMITTEE</b>		093	10	1.10-419.10-490.00-220-00			5,560	5,560	5,560	10
11			998	11	1.10-419.10-490.00-230-00			9,016	9,016	9,016	11
12	-	-	304	12	1.10-419.10-490.00-260-00			264	264	264	12
13	-	-	64	13	1.10-419.10-490.00-290-00			88	88	88	13
14	-	-	401	14	1.10-419.10-490.00-295-00			544	544	544	14
15	-	-	78,259	15	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>		105,713	106,073	106,073	15
16	-	-	-	16	1.10-419.10-490.00-310-00			-	-	-	16
17	-	-	6,000	17	1.10-419.10-490.00-330-00			1,700	1,700	1,700	17
18	-	-	900	18	1.10-419.10-490.00-521-00			410	410	410	18
19	-	-	545	19	1.10-419.10-490.00-524-00			310	310	310	19
20	-	-	600	20	1.10-419.10-490.00-541-00			600	600	600	20
21	-	-	3,500	21	1.10-419.10-490.00-550-00			3,000	3,000	3,000	21
22	-	-	-	22	1.10-419.10-490.00-580-00			-	-	-	22
23	-	-	-	23	1.10-419.10-490.00-582-00			-	-	-	23
24	-	-	-	24	1.10-419.10-490.00-583-00			-	-	-	24
25	-	-	500	25	1.10-419.10-490.00-595-00			500	500	500	25
26	-	-	850	26	1.10-419.10-490.00-600-00			1,000	1,000	1,000	26
27	-	-	-	27	1.10-419.10-490.00-610-00			-	-	-	27
28	-	-	350	28	1.10-419.10-490.00-615-00			500	500	500	28
29	-	-	-	29	1.10-419.10-490.00-640-00			-	-	-	29
30	-	-	-	30	1.10-419.10-490.00-650-00			-	-	-	30
31	-	-	1,662	31	1.10-419.10-490.00-820-00		1,634	1,626	1,634	1,634	31
32	-	-	623	32	1.10-419.10-490.00-821-00		657	648	657	657	32
33	-	-	1,524	33	1.10-419.10-490.00-822-00		1,551	1,535	1,551	1,551	33
34	-	-	5,018	34	1.10-419.10-490.00-824-00		6,122	6,102	6,122	6,122	34
35	-	-	1,345	35	1.10-419.10-490.00-826-00		1,498	1,498	1,498	1,498	35
36	-	-	1,234	36	1.10-419.10-490.00-828-00		1,473	1,456	1,473	1,473	36
37	-	-	573	37	1.10-419.10-490.00-830-00		604	604	604	604	37
38	-	-	25,224	38	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>		21,489	21,559	21,559	38
39	-	-	<b>103,483</b>	<b>39</b>	<b>TOTAL REQUIREMENTS</b>	<b>9</b>		<b>127,202</b>	<b>127,632</b>	<b>127,632</b>	<b>39</b>
40	-	-	<b>(8,983)</b>	<b>40</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>(28,402)</b>	<b>(28,832)</b>	<b>(28,832)</b>	<b>40</b>

# County Surveyor

The County Surveyor's Office is administered by an appointed County Surveyor who must be a registered land surveyor. The Surveyor is supported by one part time staff person and two irregular field assistants.

The County Surveyor's Office is responsible for maintaining records of all land surveys done in the county.

The County Surveyor is also responsible for the maintenance and preservation of federal cornerstones within the County.

Ordinance 09-06, which made the Surveyor position an elected one, was repealed and replaced with Ordinance 15-01, February 4, 2015, which made the Surveyor position an appointed position. It took effect January 9, 2017.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
County Surveyor		Irregular
Department Specialist		Irregular

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 8</b>				<b>Tab 8</b>	<b>GENERAL FUND - County Surveyor Dept</b>					<b>Tab 8</b>	
1	13,230	14,700	13,258	1	1.10-419.15-341.30-000-00			15,000	15,000	15,000	1
2	196	-	-	2	1.10-419.15-341.40-000-00			-	-	-	2
3	1,943	1,221	500	3	1.10-419.15-341.45-000-00			500	500	500	3
4	80	1,724	-	4	1.10-419.15-380.00-000-00			-	-	-	4
5	40,000	28,240	35,000	5	1.10-419.15-391.07-000-00		40,000	40,000	40,000	40,000	5
<b>6</b>	<b>55,449</b>	<b>45,885</b>	<b>48,758</b>	<b>6</b>	<b>TOTAL RESOURCES</b>			<b>55,500</b>	<b>55,500</b>	<b>55,500</b>	<b>6</b>
7	36,993	18,354	-	7	1.10-419.15-490.00-105-00			-	-	-	7
8	-	-	-	8	1.10-419.15-490.00-110-00			-	-	-	8
9	14,664	25,945	32,292	9	1.10-419.15-490.00-120-00			54,532	54,532	54,532	9
10	-	-	-	10	1.10-419.15-490.00-130-00			-	-	-	10
11	-	-	-	11	1.10-419.15-490.00-213-00			-	-	-	11
12	-	-	-	12	1.10-419.15-490.00-214-00			-	-	-	12
13	3,997	3,433	2,470	13	1.10-419.15-490.00-220-00			4,172	4,172	4,172	13
14	2,801	2,759	3,620	14	1.10-419.15-490.00-230-00			1,626	1,626	1,626	14
15	528	369	274	15	1.10-419.15-490.00-260-00			430	430	430	15
16	64	53	39	16	1.10-419.15-490.00-290-00			55	55	55	16
17	122	290	242	17	1.10-419.15-490.00-295-00			409	409	409	17
<b>18</b>	<b>59,170</b>	<b>51,204</b>	<b>38,937</b>	<b>18</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>61,224</b>	<b>61,224</b>	<b>61,224</b>	<b>18</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	450	430	500	1	1.10-419.15-490.00-310-00		500	500	500	1
2	229	-	-	2	1.10-419.15-490.00-330-00		-	-	-	2
3	746	595	710	3	1.10-419.15-490.00-416-00		600	600	600	3
4	-	-	-	4	1.10-419.15-490.00-430-00		-	-	-	4
5	-	-	-	5	1.10-419.15-490.00-438-00		-	-	-	5
6	416	478	500	6	1.10-419.15-490.00-521-00		200	200	200	6
7	578	571	600	7	1.10-419.15-490.00-524-00		300	300	300	7
8	-	-	-	8	1.10-419.15-490.00-542-00		-	-	-	8
9	-	-	-	9	1.10-419.15-490.00-550-00		-	-	-	9
10	-	-	-	10	1.10-419.15-490.00-580-00		700	700	700	10
11	-	-	-	11	1.10-419.15-490.00-581-00		-	-	-	11
12	-	-	-	12	1.10-419.15-490.00-582-00		-	-	-	12
13	97	107	50	13	1.10-419.15-490.00-583-00		150	150	150	13
14	10	-	20	14	1.10-419.15-490.00-595-00		20	20	20	14
15	1,800	699	990	15	1.10-419.15-490.00-600-00		900	900	900	15
16	27	-	-	16	1.10-419.15-490.00-609-00		-	-	-	16
17	-	100	-	17	1.10-419.15-490.00-610-00		-	-	-	17
18	1,010	-	100	18	1.10-419.15-490.00-615-00		300	300	300	18
19	-	-	-	19	1.10-419.15-490.00-645-00		-	-	-	19
20	40	290	150	20	1.10-419.15-490.00-650-00		500	500	500	20
21	930	1,019	781	21	1.10-419.15-490.00-820-00	993	988	993	993	21
22	524	752	292	22	1.10-419.15-490.00-821-00	399	394	399	399	22
23	338	361	716	23	1.10-419.15-490.00-822-00	942	933	942	942	23
24	1,682	1,973	2,931	24	1.10-419.15-490.00-824-00	3,575	3,564	3,575	3,575	24
25	742	656	632	25	1.10-419.15-490.00-826-00	910	910	910	910	25
26	643	195	580	26	1.10-419.15-490.00-828-00	895	885	895	895	26
27	544	654	269	27	1.10-419.15-490.00-830-00	367	367	367	367	27
28	10,806	8,882	9,821	28	<i>TOTAL MATERIALS &amp; SERVICES</i>		12,211	12,251	12,251	28
29	-	-	-	29	1.10-419.15-490.00-745-00		-	-	-	29
30	-	-	-	30	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	30
31	69,975	60,086	48,758	31	<b>TOTAL REQUIREMENTS</b>		73,435	73,475	73,475	31
32	(14,526)	(14,201)	-	32	<b>CONTRIBUTION TO/(FROM) FUND</b>		(17,935)	(17,975)	(17,975)	32

# *County Sheriff*

The County Sheriff's Office is administered by the elected County Sheriff, who is the chief law enforcement officer of the County.

The County Sheriff's Office is the county law enforcement agency and coordinates law enforcement efforts with the state and municipal police agencies within the County. The County Sheriff has a support staff of 35 sworn law enforcement officers and correctional personnel.

The County Sheriff's Office is organized into several divisions based upon the various responsibilities of the County Sheriff in law enforcement. The General Fund Divisions are:

**Patrol** - responsible for the safety and security of the County citizens

**Civil/Criminal** - responsible for carrying out the orders of the court and investigate crimes

**Corrections** - responsible for the operation of the Curry County Jail

**Communications** - responsible for the operation of police dispatch and 911 emergency dispatch

**Harbor Sub-Station** - provides physical location for South County and is manned by volunteers

The County Sheriff's Office also contains a division of reserve officers for both patrol and corrections.

With the Fiscal Year 2017-18, the restricted divisions of Search & Rescue, Adult Parole & Probation, Marine Patrol, and Forest Patrol were moved to the Sheriff Restricted Fund 1.28.

Position	Salary Range	FTE by Division				Position Totals
		Civil/Criminal Patrol	Corrections	Communications	Emergency Svcs	
Sheriff	Elected	0.40	0.25	0.15	-	0.80
Captain	S15	0.30	0.10	0.20		0.60
Detective III	S6	1.00				1.00
Sergeant II	S18	1.15	0.70	0.30	-	2.15
Road Deputy III	S3	2.00				2.00
Road Deputy II	S2	2.00				2.00
Road Deputy I	S1	8.00				8.00
Chief Civil Deputy II	S14	1.00				1.00
Executive Administrative Assistant	S12	1.00				1.00
Corporal	S16		2.00			2.00
Corrections Deputy III	S9		1.00			1.00
Corrections Deputy II	S8		1.00			1.00
Corrections Deputy I	S7		8.00			8.00
Facilities Maintenance Worker	U6		0.50			0.50
Jail Nurse			2 Irreg			-
Jail Nurse Practitioner			1 Irreg			-
Sergeant I	S17			1.00		1.00
Communications Deputy III	S12			2.00		2.00
Communications Deputy II	S11			1.00		1.00
Communications Deputy I	S10			4.00		4.00
Emergency Services Coordinator	E10				1.00	1.00
Division totals		16.85	13.55	8.65	1.00	40.05

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1 1 0.75%	Budget for next Year 2018-2019			L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 9</b>				<b>Tab 9</b>						<b>Tab 9</b>
1	23,805	26,495	20,000	1	1.10-421.20-322.40-000-00	Permits - Weapons	20,000	20,000	20,000	1
2	4,885	4,186	7,500	2	1.10-421.20-334.20-000-00	Grant-OSSA	6,000	6,000	6,000	2
3	58,735	44,348	50,000	3	1.10-421.20-341.10-000-00	Fees - Civil Charges	50,000	50,000	50,000	3
4	23	6	-	4	1.10-421.20-341.11-000-00	Fees - Restitution	-	-	-	4
5	2,840	4,155	4,000	5	1.10-421.20-341.40-000-00	Printing & Duplicating	4,000	4,000	4,000	5
6	110	100	-	6	1.10-421.20-341.49-000-00	Fees - Other	-	-	-	6
7	10	-	-	7	1.10-421.20-342.11-000-00	Svc Charge - Transport	-	-	-	7
8	-	-	-	8	1.10-421.20-364.00-000-00	Donations	-	-	-	8
9	2,166	39	500	9	1.10-421.20-380.00-000-00	Misc Revenue	500	500	500	9
10	432	1,436	500	10	1.10-421.20-390.00-000-00	Reimbursement - Misc	500	500	500	10
11	14,144	-	-	11	1.10-421.20-390.00-000-11	Reimb - Special Assignment	-	-	-	11
12	-	1,705,000	-	12	1.10-421.20-391.27-000-00	Tran In - 2.24 Road Cap - Patrol	481,260	481,260	481,260	12
13	-	-	-	13	1.10-421.20-391.28-000-00	Tran In - 2.19 Public Health - Code Enf Off	-	-	-	13
14	150,000	-	-	14	1.10-421.20-391.49-000-00	Tran In - 3.10 Unemp Self Ins Reserve	-	-	-	14
15	50,000	-	-	15	1.10-421.20-391.50-000-00	Tran In - 3.11 PERS Reserve	-	-	-	15
16	-	-	-	16	1.10-421.20-392.12-000-00	Tran In - 1.10 GF Forest	-	-	-	16
<b>17</b>	<b>307,150</b>	<b>1,785,764</b>	<b>82,500</b>	<b>17</b>		<b>TOTAL RESOURCES</b>	<b>562,260</b>	<b>562,260</b>	<b>562,260</b>	<b>17</b>
18	30,310	30,324	35,813	18	1.10-421.20-490.00-105-00	Sal - Elected	35,390	35,390	35,390	18
19	550,930	624,753	662,142	19	1.10-421.20-490.00-110-00	Sal - Regular	875,302	856,566	856,566	19
20	2,038	-	-	20	1.10-421.20-490.00-120-00	Sal - Irregular	-	-	-	20
21	26,354	15,040	30,000	21	1.10-421.20-490.00-130-00	Sal - Overtime	30,000	30,000	30,000	21
22	8,858	9,615	8,000	22	1.10-421.20-490.00-140-00	Sal - Holiday	8,000	8,000	8,000	22
23	133,744	159,506	180,000	23	1.10-421.20-490.00-213-00	Ben - Health Insurance	257,940	258,300	258,300	23
24	5,839	6,639	7,200	24	1.10-421.20-490.00-213-10	Ben - Health Reimburse Agreement	9,690	9,690	9,690	24
25	1,054	1,172	1,290	25	1.10-421.20-490.00-214-00	Ben - Life Insurance	1,721	1,721	1,721	25
26	47,449	51,682	56,301	26	1.10-421.20-490.00-220-00	Ben - FICA	72,575	71,142	71,142	26
27	84,786	66,832	96,303	27	1.10-421.20-490.00-230-00	Ben - PERS - County Portion	113,127	110,246	110,246	27
28	13,692	12,690	18,522	28	1.10-421.20-490.00-260-00	Ben - Worker's Compensation	16,848	16,533	16,533	28
29	652	705	767	29	1.10-421.20-490.00-290-00	Ben - OR W/C Assessment	1,126	1,126	1,126	29
30	5,429	5,773	4,966	30	1.10-421.20-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	6,850	6,709	6,709	30
<b>31</b>	<b>911,134</b>	<b>984,731</b>	<b>1,101,304</b>	<b>31</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>1,428,569</b>	<b>1,405,423</b>	<b>1,405,423</b>	<b>31</b>
32	2,687	1,953	5,000	32	1.10-421.20-490.00-310-00	Pro Svcs - Training & Ed	5,000	5,000	5,000	32
33	7,320	12,511	10,000	33	1.10-421.20-490.00-330-00	Pro Svcs - General	18,300	18,300	18,300	33
34	167	93	200	34	1.10-421.20-490.00-340-00	Pro Svcs - Medical Lab	500	500	500	34
35	159	125	150	35	1.10-421.20-490.00-390-00	Pro Svcs - Bank Fees	150	150	150	35
36	5,097	5,278	7,500	36	1.10-421.20-490.00-416-00	Util - Cellular Telephone	10,000	10,000	10,000	36
37	-	23	-	37	1.10-421.20-490.00-421-00	Util-Waste Disposal	-	-	-	37



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	4,972	2,983	7,500	1	1.10-421.20-490.00-430-00		7,500	7,500	7,500	1
2	-	-	-	2	1.10-421.20-490.00-431-00		-	-	-	2
3	25,427	32,500	33,500	3	1.10-421.20-490.00-521-00		15,500	15,500	15,500	3
4	4,033	4,034	4,235	4	1.10-421.20-490.00-524-00		2,500	2,500	2,500	4
5	95	45	500	5	1.10-421.20-490.00-542-00		500	500	500	5
6	2,437	3,125	5,000	6	1.10-421.20-490.00-550-00		5,000	5,000	5,000	6
7	5,771	3,842	6,000	7	1.10-421.20-490.00-580-00		6,000	6,000	6,000	7
8	94,965	88,564	125,000	8	1.10-421.20-490.00-581-00	19734	135,000	135,000	135,000	8
9	238	-	200	9	1.10-421.20-490.00-582-00		200	200	200	9
10	-	-	500	10	1.10-421.20-490.00-583-00		500	500	500	10
11	69,737	191,081	37,500	11	1.10-421.20-490.00-588-00	0	200,000	200,000	200,000	11
12	3,978	2,807	4,000	12	1.10-421.20-490.00-595-00		4,000	4,000	4,000	12
13	6,119	5,766	6,000	13	1.10-421.20-490.00-600-00		6,000	6,000	6,000	13
14	5,655	4,542	7,500	14	1.10-421.20-490.00-602-00		10,000	10,000	10,000	14
15	251	426	1,000	15	1.10-421.20-490.00-603-00		1,000	1,000	1,000	15
16	570	237	1,000	16	1.10-421.20-490.00-606-00		1,000	1,000	1,000	16
17	12,299	3,092	10,000	17	1.10-421.20-490.00-610-00		12,500	12,500	12,500	17
18	-	23,239	15,000	18	1.10-421.20-490.00-610-10		22,000	22,000	22,000	18
19	3,926	2,486	10,000	19	1.10-421.20-490.00-615-00		10,000	10,000	10,000	19
20	270	-	-	20	1.10-421.20-490.00-640-00		-	-	-	20
21	409	962	1,200	21	1.10-421.20-490.00-650-00		1,200	1,200	1,200	21
22	22,343	22,201	24,859	22	1.10-421.20-490.00-820-00	28,432	28,288	28,432	28,432	22
23	10,848	13,205	9,316	23	1.10-421.20-490.00-821-00	11,432	11,283	11,432	11,432	23
24	20,302	19,659	22,792	24	1.10-421.20-490.00-822-00	26,986	26,716	26,986	26,986	24
25	31,200	36,590	41,968	25	1.10-421.20-490.00-824-00	51,197	51,033	51,197	51,197	25
26	31,184	25,011	20,122	26	1.10-421.20-490.00-826-00	26,073	26,073	26,073	26,073	26
27	15,442	4,244	18,457	27	1.10-421.20-490.00-828-00	25,621	25,331	25,621	25,621	27
28	13,076	14,257	8,579	28	1.10-421.20-490.00-830-00	10,506	10,506	10,506	10,506	28
29	-	1,000	1,000	29	1.10-421.20-490.00-837-04		1,150	1,150	1,150	29
30	400,977	525,879	445,578	30	<i>TOTAL MATERIALS &amp; SERVICES</i>		654,730	655,747	655,747	30
31	-	-	-	31	1.10-421.20-491.24-000-04		-	-	-	31
32	-	-	-	32	<i>TOTAL INTER-FUND TRANSFERS</i>		-	-	-	32
33	<b>1,312,111</b>	<b>1,510,610</b>	<b>1,546,882</b>	<b>33</b>	<b>TOTAL REQUIREMENTS</b>		<b>2,083,299</b>	<b>2,061,170</b>	<b>2,061,170</b>	<b>33</b>
34	<b>(1,004,960)</b>	<b>275,154</b>	<b>(1,464,382)</b>	<b>34</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>(1,521,039)</b>	<b>(1,498,910)</b>	<b>(1,498,910)</b>	<b>34</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			1 1 #	0.75% L I N E #
	Actual		Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17									
<b>Tab 9</b>				<b>Tab 9</b>	<b>GENERAL FUND - Sheriff-Search &amp; Rescue Dept</b>						<b>Tab 9</b>
1	-	-	-	1	1.10-421.21-390.10-000-00			-	-	-	1
2	30,000	20,000	-	2	1.10-421.21-391.25-000-00			-	-	-	2
3	36,558	48,754	-	3	1.10-421.21-391.26-000-08			-	-	-	3
4	4,113	10,996	-	4	1.10-421.21-391.26-001-13			-	-	-	4
5	-	-	-	5	1.10-421.21-391.26-000-14			-	-	-	5
6	16,451	-	-	6	1.10-421.21-391.26-000-13		see Marine	-	-	-	6
7	-	43,982	-	7	1.10-421.21-391.26-000-18			-	-	-	7
8	-	-	-	8	1.10-421.21-392.20-000-00			-	-	-	8
<b>9</b>	<b>87,122</b>	<b>123,732</b>	-	<b>9</b>	<b>TOTAL RESOURCES</b>						<b>9</b>
10	7,578	7,581	-	10	1.10-421.21-490.00-105-00			-	-	-	10
11	30,191	27,686	-	11	1.10-421.21-490.00-110-00			-	-	-	11
12	909	1,383	-	12	1.10-421.21-490.00-130-00			-	-	-	12
13	209	245	-	13	1.10-421.21-490.00-140-00			-	-	-	13
14	6,774	6,113	-	14	1.10-421.21-490.00-213-00			-	-	-	14
15	120	85	-	15	1.10-421.21-490.00-213-10			-	-	-	15
16	57	51	-	16	1.10-421.21-490.00-214-00			-	-	-	16
17	2,895	2,823	-	17	1.10-421.21-490.00-220-00			-	-	-	17
18	6,940	4,857	-	18	1.10-421.21-490.00-230-00			-	-	-	18
19	931	753	-	19	1.10-421.21-490.00-260-00			-	-	-	19
20	33	31	-	20	1.10-421.21-490.00-290-00			-	-	-	20
21	227	197	-	21	1.10-421.21-490.00-295-00			-	-	-	21
<b>22</b>	<b>56,945</b>	<b>51,805</b>	-	<b>22</b>	<b>TOTAL PERSONAL SERVICES</b>			-	-	-	<b>22</b>
23	2,200	3,025	-	23	1.10-421.21-490.00-310-00			-	-	-	23
24	2,816	992	-	24	1.10-421.21-490.00-430-00			-	-	-	24
25	2,740	3,600	-	25	1.10-421.21-490.00-441-00			-	-	-	25
26	997	904	-	26	1.10-421.21-490.00-521-00			-	-	-	26
27	856	1,082	-	27	1.10-421.21-490.00-524-00			-	-	-	27
28	175	435	-	28	1.10-421.21-490.00-580-00			-	-	-	28
29	3,120	3,890	-	29	1.10-421.21-490.00-581-00			-	-	-	29
30	-	-	-	30	1.10-421.21-490.00-584-00			-	-	-	30
31	-	-	-	31	1.10-421.21-490.00-588-00			-	-	-	31

**SHERIFF - SEARCH AND RESCUE  
DEPARTMENT MOVED TO  
RESTRICTED FUND 1.28  
2017-2018 BUDGET**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted Budget This Year 06/30/18				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	970	-	-	1	1.10-421.21-490.00-602-00		-	-	-	1
2	447	859	-	2	1.10-421.21-490.00-606-00		-	-	-	2
3	6,583	4,008	-	3	1.10-421.21-490.00-610-00		-	-	-	3
4	2,753	308	-	4	1.10-421.21-490.00-615-00		-	-	-	4
5	1,776	1,891	-	5	1.10-421.21-490.00-622-00		-	-	-	5
6	192	-	-	6	1.10-421.21-490.00-690-00		-	-	-	6
7	-	-	-	7	1.10-421.21-490.00-690-08		-	-	-	7
8	6,445	44,084	-	8	1.10-421.21-490.00-690-18		-	-	-	8
9	1,861	1,619	-	9	1.10-421.21-490.00-820-00		-	-	-	9
10	541	627	-	10	1.10-421.21-490.00-821-00		-	-	-	10
11	845	716	-	11	1.10-421.21-490.00-822-00		-	-	-	11
12	-	-	-	12	1.10-421.21-490.00-824-00		-	-	-	12
13	2,226	1,563	-	13	1.10-421.21-490.00-826-00		-	-	-	13
14	1,286	310	-	14	1.10-421.21-490.00-828-00		-	-	-	14
15	1,089	1,040	-	15	1.10-421.21-490.00-830-00		-	-	-	15
16	-	1,500	-	16	1.10-421.21-490.00-837.04		-	-	-	16
17	39,918	72,454	-	17	<i>TOTAL MATERIALS &amp; SERVICES</i>		-	-	-	17
18	-	-	-	18	1.10-421.21-490.00-745-00		-	-	-	18
19	-	-	-	19	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	19
20	-	-	-	20	1.10-421.21-491.24-000-04		-	-	-	20
21	-	-	-	21	<i>TOTAL INTER-FUND TRANSFERS</i>		-	-	-	21
22	<b>96,863</b>	<b>124,258</b>	-	22	<b>TOTAL REQUIREMENTS</b>		-	-	-	22
23	<b>(9,741)</b>	<b>(526)</b>	-	23	<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	23

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1	1			0.75%	
	Actual		Adopted Budget This Year 06/30/18				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 9</b>				<b>Tab 9</b>						<b>Tab 9</b>	
1	-	-	-	1	1.10-421.23-331.00-000-00	Grants - Fed - Boating Safety	-	-	-	1	
2	159,076	182,732	-	2	1.10-421.23-334.00-000-00	Grants-St-OSMB Boating Safety	-	-	-	2	
3	-	-	-	3	1.10-421.23-334.00-000-10	Aquatic Invasive Species Patrol	-	-	-	3	
4	-	15,425	-	4	1.10-421.23-390.00-000-00	Reimbursement - Misc	-	-	-	4	
5	-	-	-	5	1.10-421.23-390.00-000-10	Misc Reim - OSMB Overtime	-	-	-	5	
6	1,560	-	-	6	1.10-421.23-390.00-000-11	Reimburse-Spec Assignment	-	-	-	6	
7	24,784	37,132	-	7	1.10-421.23-391.26-000-08	Tran In - 4.65 Title III - DOI/BLM	-	-	-	7	
8	16,523	-	-	8	1.10-421.23-391.26-000-13	Tran In - 4.65 USDA 1213-13	-	-	-	8	
9	-	-	-	9	1.10-421.23-391.26-000-14	Tran In - 4.65 USDA 1314-14	-	-	-	9	
<b>10</b>	<b>201,943</b>	<b>235,289</b>	<b>-</b>	<b>10</b>		<b>TOTAL RESOURCES</b>				<b>SHERIFF MARINE PATROL DEPARTMENT MOVED TO RESTRICTED FUND 1.28 2017-2018 BUDGET</b>	<b>10</b>
11	106,072	127,612	-	11	1.10-421.23-490.00-110-00	Sal - Regular	-	-	-	11	
12	1,930	1,304	-	12	1.10-421.23-490.00-130-00	Sal - Overtime	-	-	-	12	
13	2,349	3,095	-	13	1.10-421.23-490.00-140-00	Sal - Holiday	-	-	-	13	
14	21,883	25,428	-	14	1.10-421.23-490.00-213-00	Ben - Health Insurance	-	-	-	14	
15	1,020	1,115	-	15	1.10-421.23-490.00-213-10	Ben - Health Reimburse Agreement	-	-	-	15	
16	176	193	-	16	1.10-421.23-490.00-214-00	Ben - Life Insurance	-	-	-	16	
17	8,453	10,083	-	17	1.10-421.23-490.00-220-00	Ben - FICA	-	-	-	17	
18	20,099	15,030	-	18	1.10-421.23-490.00-230-00	Ben - PERS - County Portion	-	-	-	18	
19	2,593	2,648	-	19	1.10-421.23-490.00-260-00	Ben - Worker's Compensation	-	-	-	19	
20	96	117	-	20	1.10-421.23-490.00-290-00	Ben - OR W/C Assessment	-	-	-	20	
21	819	911	-	21	1.10-421.23-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	21	
22	165,490	187,536	-	22		<b>TOTAL PERSONAL SERVICES</b>	-	-	-	22	
23	130	75	-	23	1.10-421.23-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	23	
24	-	-	-	24	1.10-421.23-490.00-330-00	Pro Svcs - General	-	-	-	24	
25	810	724	-	25	1.10-421.23-490.00-416-00	Util - Cellular Telephone	-	-	-	25	
26	2,208	1,840	-	26	1.10-421.23-490.00-430-00	Rep & Maint - Equipment	-	-	-	26	
27	2,682	2,715	-	27	1.10-421.23-490.00-441-00	Rental - Building	-	-	-	27	
28	2,948	3,418	-	28	1.10-421.23-490.00-521-00	Ins - Liability - General	-	-	-	28	
29	73	40	-	29	1.10-421.23-490.00-522-00	Auto Liab Ins - SO Marine	-	-	-	29	
30	1,100	1,008	-	30	1.10-421.23-490.00-524-00	Ins - Property & Contents	-	-	-	30	
31	1,589	774	-	31	1.10-421.23-490.00-580-00	Travel-Meals & Lodging	-	-	-	31	
32	16,049	19,267	-	32	1.10-421.23-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	-	-	32	
33	-	5,606	-	33	1.10-421.23-490.00-588-00	IGS - 2.22 Vehicle Replacement	-	-	-	33	
34	1,692	465	-	34	1.10-421.23-490.00-602-00	Sup - Uniforms	-	-	-	34	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted Budget This Year 06/30/18				Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	-	-	-	1	1.10-421.23-490.00-606-00		-	-	-	1
2	-	6,008	-	2	1.10-421.23-490.00-610-00		-	-	-	2
3	898	764	-	3	1.10-421.23-490.00-615-00		-	-	-	3
4	787	879	-	4	1.10-421.23-490.00-622-00		-	-	-	4
5	2,679	2,441	-	5	1.10-421.23-490.00-626-00		-	-	-	5
6	3,143	3,453	-	6	1.10-421.23-490.00-820-00		-	-	-	6
7	1,614	2,309	-	7	1.10-421.23-490.00-821-00		-	-	-	7
8	2,284	2,446	-	8	1.10-421.23-490.00-822-00		-	-	-	8
9	-	-	-	9	1.10-421.23-490.00-824-00		-	-	-	9
10	3,760	3,334	-	10	1.10-421.23-490.00-826-00		-	-	-	10
11	2,172	660	-	11	1.10-421.23-490.00-828-00		-	-	-	11
12	1,839	2,217	-	12	1.10-421.23-490.00-830-00		-	-	-	12
13	-	500	-	13	1.10-421.23-490.00-837-04		-	-	-	13
14	48,457	60,943	-	14	<i>TOTAL MATERIALS &amp; SERVICES</i>		-	-	-	14
15	-	-	-	15	1.10-421.23-490.00-741-00		-	-	0	15
16	-	-	-	16	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	16
17	-	-	-	17	1.10-421.23-491.24-000-04		-	-	-	17
18	-	-	-	18	<i>TOTAL INTER-FUND TRANSFERS</i>		-	-	-	18
19	213,947	248,479	-	19	<b>TOTAL REQUIREMENTS</b>		-	-	-	19
20	(12,004)	(13,190)	-	20	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	20

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 9</b>				<b>Tab 9</b>	<b>GENERAL FUND - Sheriff-Forest Patrol Dept</b>				<b>Tab 9</b>	
1	48,079	54,074	-	1	1.10-421.24-331.00-000-00			-	1	
2	53,635	52,500	-	2	1.10-421.24-342.10-000-00			-	2	
3	-	-	-	3	1.10-421.24-390.00-000-00			-	3	
4	-	-	-	4	1.10-421.24-391.26-000-13			-	4	
5	-	-	-	5	1.10-421.24-391.26-000-18			-	5	
<b>6</b>	<b>101,714</b>	<b>106,574</b>	<b>-</b>	<b>6</b>	<b>TOTAL RESOURCES</b>				<b>- 6</b>	
7	53,043	56,718	-	7	1.10-421.24-490.00-110-00				7	
8	986	342	-	8	1.10-421.24-490.00-130-00				8	
9	1,414	1,235	-	9	1.10-421.24-490.00-140-00				9	
10	11,823	13,640	-	10	1.10-421.24-490.00-213-00				10	
11	550	598	-	11	1.10-421.24-490.00-213-10				11	
12	95	104	-	12	1.10-421.24-490.00-214-00				12	
13	4,229	4,458	-	13	1.10-421.24-490.00-220-00				13	
14	6,261	6,657	-	14	1.10-421.24-490.00-230-00				14	
15	1,317	1,173	-	15	1.10-421.24-490.00-260-00				15	
16	57	59	-	16	1.10-421.24-490.00-290-00			-	16	
17	427	424	-	17	1.10-421.24-490.00-295-00			-	17	
<b>18</b>	<b>80,202</b>	<b>85,408</b>	<b>-</b>	<b>18</b>	<b>TOTAL PERSONAL SERVICES</b>				<b>- 18</b>	
19	-	-	-	19	1.10-421.24-490.00-310-00				19	
20	400	434	-	20	1.10-421.24-490.00-416-00				20	
21	2,260	430	-	21	1.10-421.24-490.00-430-00				21	
22	1,111	1,211	-	22	1.10-421.24-490.00-521-00				22	
23	9,587	10,776	-	23	1.10-421.24-490.00-581-00				23	
24	-	-	-	24	1.10-421.24-490.00-588-00				24	
25	977	166	-	25	1.10-421.24-490.00-602-00				25	
26	-	1,243	-	26	1.10-421.24-490.00-610-00				26	
27	848	1	-	27	1.10-421.24-490.00-615-00				27	
28	1,605	1,670	-	28	1.10-421.24-490.00-820-00				28	
29	814	1,101	-	29	1.10-421.24-490.00-821-00				29	
30	583	591	-	30	1.10-421.24-490.00-822-00				30	
31	1,280	1,075	-	31	1.10-421.24-490.00-826-00				31	
32	1,109	319	-	32	1.10-421.24-490.00-828-00				32	
33	939	1,072	-	33	1.10-421.24-490.00-830-00				33	
<b>34</b>	<b>21,513</b>	<b>20,090</b>	<b>-</b>	<b>34</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>- 34</b>	
35	-	-	-	35	1.10-421.24-492.08-000-20				35	
36	-	-	-	36	1.10-421.24-492.08-000-23				36	
37	-	-	-	37	1.10-421.24-492.08-000-50				37	
38	-	-	-	38	<b>TOTAL INTER-FUND TRANSFERS</b>				<b>- 38</b>	
<b>39</b>	<b>101,715</b>	<b>105,498</b>	<b>-</b>	<b>39</b>	<b>TOTAL REQUIREMENTS</b>				<b>- 39</b>	
40	(1)	1,076	-	40	<b>CONTRIBUTION TO/(FROM) FUND</b>				<b>- 40</b>	

**SHERIFF - FOREST PATROL  
DEPARTMENT MOVED TO  
RESTRICTED FUND 1.28  
2017-2018 BUDGET**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18						Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 9</b>				<b>Tab 9</b>	<b>GENERAL FUND - Harbor Sub Station Dept</b>						<b>Tab 9</b>	
1	10,000	6,200	-	1	1.10-421.25-335.08-000-00		Other - St - SB1145		15,000	15,000	15,000	1
2	-	-	-	2	1.10-421.25-390.88-224-00		Tran In - 2.24 Road Cap - Patrol		-	-	-	2
3	-	2,400	2,400	3	1.10-421.25-390.88-423-00		IGS - 1.10 GF Juv Rent		-	-	-	3
<b>4</b>	<b>10,000</b>	<b>8,600</b>	<b>2,400</b>	<b>4</b>	<b>TOTAL RESOURCES</b>				<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>4</b>
5	-	-	-	5	1.10-421.25-490.00-415-00		Util - Telephone		-	-	-	5
6	5,338	5,338	2,400	6	1.10-421.25-490.00-415-10		Data Transport - Harbor		7,000	7,000	7,000	6
7	-	27	-	7	1.10-421.25-490.00-421-00		Utilities - Waste		250	250	250	7
8	-	-	-	8	1.10-421.25-490.00-441-00		Rent- Building		-	-	-	8
9	-	-	-	9	1.10-421.25-490.00-521-00		Gen Liab Ins		-	-	-	9
10	834	513	-	10	1.10-421.25-490.00-600-00		Office Supplies		500	500	500	10
11	-	-	-	11	1.10-421.25-490.00-610-00		Sup - Non-Capital Equipment		5,000	5,000	5,000	11
12	552	49	-	12	1.10-421.25-490.00-615-00		Other Materials & Services		1,000	1,000	1,000	12
13	1,414	1,746	-	13	1.10-421.25-490.00-622-00		Util-Electricity		2,000	2,000	2,000	13
14	8,138	7,672	2,400	14	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>14</b>
<b>15</b>	<b>8,138</b>	<b>7,672</b>	<b>2,400</b>	<b>15</b>	<b>TOTAL REQUIREMENTS</b>				<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15</b>
16	1,862	928	-	16	<b>CONTRIBUTION TO/(FROM) FUND</b>				(750)	(750)	(750)	16

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75% L I N E #	
	Actual		1				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 9</b>				<b>Tab 9</b>	<b>GENERAL FUND - Sheriff-Jail Dept</b>					<b>Tab 9</b>	
1	375	183	300	1	1.10-421.26-331.10-000-00			-	-	-	1
2	280,000	246,080	195,000	2	1.10-421.26-335.08-000-00			215,000	215,000	215,000	2
3	11,000	4,000	1,000	3	1.10-421.26-335.09-000-00			1,000	1,000	1,000	3
4	7,598	-	-	4	1.10-421.26-337.00-000-00			-	-	-	4
5	-	-	-	5	1.10-421.26-337.10-000-00			-	-	-	5
6	1,351	2,669	2,000	6	1.10-421.26-338.01-000-00			1,500	1,500	1,500	6
7	1,778	865	1,000	7	1.10-421.26-338.02-000-00			1,500	1,500	1,500	7
8	823	761	500	8	1.10-421.26-338.03-000-00			500	500	500	8
9	8,958	8,943	2,000	9	1.10-421.26-342.19-000-00			8,000	8,000	8,000	9
10	-	1,400	1,200	10	1.10-421.26-342.31-000-00			1,200	1,200	1,200	10
11	-	-	-	11	1.10-421.26-342.32-000-00			-	-	-	11
12	2,406	5,828	2,500	12	1.10-421.26-342.33-000-00			2,500	2,500	2,500	12
13	-	-	-	13	1.10-421.26-364.00-000-00			-	-	-	13
14	2,835	3,635	1,000	14	1.10-421.26-380.00-000-00			1,000	1,000	1,000	14
15	34	-	-	15	1.10-421.26-389.00-000-00			-	-	-	15
16	-	3,193	500	16	1.10-421.26-390.00-000-00			500	500	500	16
17	4,374	-	-	17	1.10-421.26-390.00-000-11			-	-	-	17
18	112	60	-	18	1.10-421.26-390.00-000-25			-	-	-	18
19	10,446	-	-	19	1.10-421.26-390.10-000-00			-	-	-	19
20	-	-	-	20	1.10-421.26-391.25-000-00			-	-	-	20
<b>21</b>	<b>332,090</b>	<b>277,617</b>	<b>207,000</b>	<b>21</b>	<b>TOTAL RESOURCES</b>			<b>232,700</b>	<b>232,700</b>	<b>232,700</b>	<b>21</b>
22	18,945	18,953	22,383	22	1.10-421.26-490.00-105-00			22,119	22,119	22,119	22
23	589,831	570,511	619,576	23	1.10-421.26-490.00-110-00			651,219	637,463	637,463	23
24	22,466	18,943	59,500	24	1.10-421.26-490.00-120-00			59,500	59,500	59,500	24
25	19,410	16,034	17,000	25	1.10-421.26-490.00-130-00			17,000	17,000	17,000	25
26	11,548	11,763	7,500	26	1.10-421.26-490.00-140-00			7,500	7,500	7,500	26
27	170,764	171,664	193,080	27	1.10-421.26-490.00-213-00			208,320	208,440	208,440	27
28	7,481	7,086	7,620	28	1.10-421.26-490.00-213-10			7,620	7,620	7,620	28
29	1,253	1,205	1,366	29	1.10-421.26-490.00-214-00			1,281	1,281	1,281	29
30	50,417	48,712	55,536	30	1.10-421.26-490.00-220-00			57,936	56,884	56,884	30
31	71,578	63,222	110,598	31	1.10-421.26-490.00-230-00			118,988	116,776	116,776	31
32	16,001	12,906	19,038	32	1.10-421.26-490.00-260-00			14,491	14,228	14,228	32
33	850	786	4,923	33	1.10-421.26-490.00-290-00			4,923	4,923	4,923	33
34	5,029	5,051	5,093	34	1.10-421.26-490.00-295-00			5,330	5,227	5,227	34
<b>35</b>	<b>985,573</b>	<b>946,833</b>	<b>1,123,213</b>	<b>35</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>1,176,227</b>	<b>1,158,961</b>	<b>1,158,961</b>	<b>35</b>
36	5,341	1,445	3,000	36	1.10-421.26-490.00-310-00			3,000	3,000	3,000	36
37	4,436	(950)	8,000	37	1.10-421.26-490.00-320-00			8,000	8,000	8,000	37
38	5,155	6,417	8,000	38	1.10-421.26-490.00-330-00			17,000	17,000	17,000	38
39	11,967	30,255	18,000	39	1.10-421.26-490.00-331-00			25,000	25,000	25,000	39
40	910	696	500	40	1.10-421.26-490.00-340-00			500	500	500	40
41	320	409	400	41	1.10-421.26-490.00-390-00			400	400	400	41



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	924	986	800	1	1.10-421.26-490.00-415-00			1,200	1,200	1,200	1
2	17,373	4,664	7,000	2	1.10-421.26-490.00-430-00			7,000	7,000	7,000	2
3	8,251	2,709	7,000	3	1.10-421.26-490.00-431-00			7,000	7,000	7,000	3
4	-	-	-	4	1.10-421.26-490.00-441-00			-	-	-	4
5	22,388	24,552	25,000	5	1.10-421.26-490.00-521-00			15,000	15,000	15,000	5
6	3,756	3,760	4,000	6	1.10-421.26-490.00-524-00			2,700	2,700	2,700	6
7	-	-	-	7	1.10-421.26-490.00-542-00			-	-	-	7
8	-	3,281	3,000	8	1.10-421.26-490.00-550-00			3,000	3,000	3,000	8
9	1,797	2,962	3,000	9	1.10-421.26-490.00-580-00			3,000	3,000	3,000	9
10	12,574	15,359	15,000	10	1.10-421.26-490.00-581-00			15,000	15,000	15,000	10
11	-	-	300	11	1.10-421.26-490.00-583-00			300	300	300	11
12	-	-	-	12	1.10-421.26-490.00-585-09			-	-	-	12
13	37,991	-	-	13	1.10-421.26-490.00-588-00			-	-	-	13
14	3,663	479	2,000	14	1.10-421.26-490.00-600-00			2,000	2,000	2,000	14
15	3,274	2,139	3,000	15	1.10-421.26-490.00-602-00			3,000	3,000	3,000	15
16	5,864	5,789	6,000	16	1.10-421.26-490.00-603-00			7,000	7,000	7,000	16
17	15,851	18,488	25,000	17	1.10-421.26-490.00-605-00			25,000	25,000	25,000	17
18	39	224	100	18	1.10-421.26-490.00-606-00			100	100	100	18
19	-	-	-	19	1.10-421.26-490.00-606-01			300	300	300	19
20	16,022	4,732	5,000	20	1.10-421.26-490.00-610-00			7,000	7,000	7,000	20
21	1,248	3,645	5,000	21	1.10-421.26-490.00-610-10			5,000	5,000	5,000	21
22	4,463	3,523	3,000	22	1.10-421.26-490.00-615-00			3,000	3,000	3,000	22
23	104,222	98,496	100,000	23	1.10-421.26-490.00-617-00			150,000	150,000	150,000	23
24	24	-	-	24	1.10-421.26-490.00-619-00			-	-	-	24
25	2,418	1,691	1,000	25	1.10-421.26-490.00-659-00			1,000	1,000	1,000	25
26	20,046	20,989	24,313	26	1.10-421.26-490.00-820-00		22,566	22,453	22,566	22,566	26
27	10,084	12,973	9,111	27	1.10-421.26-490.00-821-00		9,073	8,955	9,073	9,073	27
28	18,214	18,586	22,292	28	1.10-421.26-490.00-822-00		21,419	21,205	21,419	21,419	28
29	30,061	35,255	37,649	29	1.10-421.26-490.00-824-00		45,928	45,781	45,928	45,928	29
30	27,978	23,646	19,680	30	1.10-421.26-490.00-826-00		20,694	20,694	20,694	20,694	30
31	13,855	4,012	18,052	31	1.10-421.26-490.00-828-00		20,335	20,105	20,335	20,335	31
32	11,730	13,478	8,391	32	1.10-421.26-490.00-830-00		8,339	8,339	8,339	8,339	32
33	422,238	364,688	392,588	33	<i>TOTAL MATERIALS &amp; SERVICES</i>			459,032	459,854	459,854	33
34	-	-	-	34	1.10-421.26-490.00-745-00			-	-	-	34
35	-	-	-	35	<i>TOTAL CAPITAL OUTLAY</i>			-	-	-	35
36	<b>1,407,811</b>	<b>1,311,521</b>	<b>1,515,801</b>	36	<b>TOTAL REQUIREMENTS</b>			<b>1,635,259</b>	<b>1,618,815</b>	<b>1,618,815</b>	<b>36</b>
37	<b>(1,075,721)</b>	<b>(1,033,904)</b>	<b>(1,308,801)</b>	37	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>(1,402,559)</b>	<b>(1,386,115)</b>	<b>(1,386,115)</b>	<b>37</b>

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1 1	0.75%			
	Actual		1					Budget for next Year 2018-2019		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body
<b>Tab 9</b>				<b>Tab 9</b>	<b>ADOPTED</b>					
					Account Number	Account Description				
					<b>GENERAL FUND - Sheriff-Communications Dept</b>			<b>Tab 9</b>		
1	11,178	11,428	8,000	1	1.10-421.51-335.66-000-00	Taxes 911 - Gold Beach	5,000	5,000	5,000	1
2	119,737	124,160	100,000	2	1.10-421.51-335.67-000-00	Taxes 911 - Non-Incorp	75,000	75,000	75,000	2
3	5,583	5,726	4,000	3	1.10-421.51-335.68-000-00	Taxes 911 - Port Orford	4,000	4,000	4,000	3
4	62,900	62,203	60,000	4	1.10-421.51-341.50-000-00	Fees - Dispatch	60,000	60,000	60,000	4
5	1,315	1,686	1,700	5	1.10-421.51-341.55-000-00	Fees - Crime Reports/LEDS	1,500	1,500	1,500	5
6	800	225	100	6	1.10-421.51-380.00-000-00	Misc Revenue	100	100	100	6
7	6,494	6,494	7,000	7	1.10-421.51-390.00-000-00	Reimb - Justice Program	6,300	6,300	6,300	7
8	2,461	-	-	8	1.10-421.51-390.00-000-11	Reimb - Spec Assignment	-	-	-	8
9	-	120,000	-	9	1.10-421.51-391.02-000-00	Tran In -2.24 Road Cap- Patrol	-	-	-	9
10	63,000	-	-	10	1.10-421.51-391.13-000-00	Tran In - 2.21 General Services	-	-	-	10
<b>11</b>	<b>273,466</b>	<b>331,921</b>	<b>180,800</b>	<b>11</b>		<b>TOTAL RESOURCES</b>	<b>151,900</b>	<b>151,900</b>	<b>151,900</b>	<b>11</b>
12	11,455	11,372	13,430	12	1.10-421.51-490.00-105-00	Sal - Elected	13,271	13,271	13,271	12
13	351,450	406,151	416,171	13	1.10-421.51-490.00-110-00	Sal - Regular	427,478	423,956	423,956	13
14	6,978	3,936	10,000	14	1.10-421.51-490.00-130-00	Sal - Overtime	10,000	10,000	10,000	14
15	6,479	7,285	7,000	15	1.10-421.51-490.00-140-00	Sal - Holiday	7,000	7,000	7,000	15
16	97,270	117,625	123,720	16	1.10-421.51-490.00-213-00	Ben - Health Insurance	133,680	133,920	133,920	16
17	4,280	4,977	4,980	17	1.10-421.51-490.00-213-10	Ben - Health Reimburse Agreement	4,980	4,980	4,980	17
18	729	824	841	18	1.10-421.51-490.00-214-00	Ben - Life Insurance	813	813	813	18
19	28,838	32,804	34,165	19	1.10-421.51-490.00-220-00	Ben - FICA	35,018	34,748	34,748	19
20	50,266	15,944	66,788	20	1.10-421.51-490.00-230-00	Ben - PERS - County Portion	68,176	67,781	67,781	20
21	9,207	8,743	12,175	21	1.10-421.51-490.00-260-00	Ben - Worker's Compensation	8,751	8,684	8,684	21
22	467	509	504	22	1.10-421.51-490.00-290-00	Ben - OR W/C Assessment	504	504	504	22
23	2,783	3,164	3,121	23	1.10-421.51-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	3,334	3,307	3,307	23
24	570,202	613,333	692,895	24		<b>TOTAL PERSONAL SERVICES</b>	<b>713,005</b>	<b>708,964</b>	<b>708,964</b>	24
25	911	840	1,000	25	1.10-421.51-490.00-310-00	Pro Svcs - Training & Ed	1,500	1,500	1,500	25
26	4,101	12,567	14,000	26	1.10-421.51-490.00-330-00	Pro Svcs - General	15,000	15,000	15,000	26
27	129	218	100	27	1.10-421.51-490.00-340-00	Pro Svcs - Medical Lab	200	200	200	27
28	12,343	12,343	15,000	28	1.10-421.51-490.00-341-00	Pro Svcs - Data Processing	18,200	18,200	18,200	28
29	2,209	2,228	2,500	29	1.10-421.51-490.00-415-00	Util - Telephone	3,500	3,500	3,500	29
30	9,358	3,849	7,000	30	1.10-421.51-490.00-430-00	Rep & Maint - Equipment	7,000	7,000	7,000	30

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	5,664	6,513	6,230	1	1.10-421.51-490.00-521-00			4,000	4,000	4,000	1
2	2,431	2,116	2,553	2	1.10-421.51-490.00-524-00			1,300	1,300	1,300	2
3	2,432	2,866	3,000	3	1.10-421.51-490.00-550-00			3,000	3,000	3,000	3
4	222	1,191	1,000	4	1.10-421.51-490.00-580-00			1,000	1,000	1,000	4
5	-	-	-	5	1.10-421.51-490.00-582-00			-	-	-	5
6	-	-	-	6	1.10-421.51-490.00-583-00			-	-	-	6
7	1,147	1,325	1,500	7	1.10-421.51-490.00-600-00			1,500	1,500	1,500	7
8	993	1,032	1,000	8	1.10-421.51-490.00-602-00			1,000	1,000	1,000	8
9	-	80	-	9	1.10-421.51-490.00-606-00			-	-	-	9
10	3,859	1,945	3,000	10	1.10-421.51-490.00-610-00			3,000	3,000	3,000	10
11	866	505	1,000	11	1.10-421.51-490.00-615-00			1,000	1,000	1,000	11
12	10,145	11,097	13,060	12	1.10-421.51-490.00-820-00		11,601	11,543	11,601	11,601	12
13	5,730	8,165	4,894	13	1.10-421.51-490.00-821-00		4,665	4,604	4,665	4,665	13
14	4,609	4,913	11,974	14	1.10-421.51-490.00-822-00		11,011	10,901	11,011	11,011	14
15	5,628	6,600	7,049	15	1.10-421.51-490.00-824-00		8,599	8,572	8,599	8,599	15
16	20,228	17,859	10,571	16	1.10-421.51-490.00-826-00		10,638	10,638	10,638	10,638	16
17	7,012	2,121	9,697	17	1.10-421.51-490.00-828-00		10,454	10,336	10,454	10,454	17
18	5,937	7,125	4,507	18	1.10-421.51-490.00-830-00		4,287	4,287	4,287	4,287	18
19	-	500	500	19	1.10-421.51-490.00-837-04			575	575	575	19
20	105,954	107,999	121,135	20	<i>TOTAL MATERIALS &amp; SERVICES</i>			122,656	123,030	123,030	20
21	-	-	-	21	1.10-421.51-490.00-745-00			-	-	-	21
22	-	-	-	22	1.10-421.51-490.00-745-10			-	-	-	22
23	-	-	-	23	<i>TOTAL CAPITAL OUTLAY</i>			-	-	-	23
24	-	-	-	24	1.10-421.51-491.24-000-04			-	-	-	24
25	-	-	-	25	<i>TOTAL INTER-FUND TRANSFERS</i>			-	-	-	25
26	<b>676,156</b>	<b>721,333</b>	<b>814,030</b>	<b>26</b>	<b>TOTAL REQUIREMENTS</b>			<b>835,661</b>	<b>831,994</b>	<b>831,994</b>	<b>26</b>
27	<b>(402,690)</b>	<b>(389,411)</b>	<b>(633,230)</b>	<b>27</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>(683,761)</b>	<b>(680,094)</b>	<b>(680,094)</b>	<b>27</b>

L I N E #	HISTORICAL DATA		
	Actual		Adopted
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18
			1

Tab 9

1	31,293	-	-
2	<b>31,293</b>	-	-
3	31,293	-	-
4	-	-	-
5	31,293	-	-
6	<b>31,293</b>	-	-
7	-	-	-

L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75%
			2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
			1	1	1	
	Account Number	Account Description				

Tab 9

<b>GENERAL FUND- Sheriff- Animal Control Dept</b>						
1	1.10-421.90-322.60-000-00	Licenses - Dog	-	-	-	1
2	<b>TOTAL RESOURCES</b>		-	-	-	<b>2</b>
3	1.10-421.90-490.00-310-00	Pennies For Pooches - Dog Licenses (pass through)	-	-	-	3
4	1.10-421.90-490.00-524-00	Property Insurance	-	-	-	4
5	<i>TOTAL MATERIALS &amp; SERVICES</i>		-	-	-	5
6	<b>TOTAL REQUIREMENTS</b>		-	-	-	<b>6</b>
7	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	<b>7</b>

Tab 9

Animal Control moved to NonDepartmental

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 9</b>				<b>Tab 9</b>	<b>GENERAL FUND - Sheriff-Adult Parole &amp; Probation Dept</b>					<b>Tab 9</b>
1	115	-	-	1	1.10-423.50-331.00-000-17	GRANT - DOJ MH COURT 16.745	-	-	-	1
2	451,818	491,498	-	2	1.10-423.50-335.08-000-00	Other - St - Corr. Apprtnment	-	-	-	2
3	23,711	30,711	-	3	1.10-423.50-335.09-000-00	Other - St - Jail Assessment	-	-	-	3
4	8,722	4,448	-	4	1.10-423.50-335.30-000-30	Gr-St HB3194 Transition	-	-	-	4
5	25,123	28,742	-	5	1.10-423.50-335.30-000-35	Gr - St - Justice Reinvest HB3194	-	-	-	5
6	62,001	-	-	6	1.10-423.50-335.40-000-00	M57 Grant	-	-	-	6
7	2,701	5,338	-	7	1.10-423.50-338.01-000-00	Other - Loc - Gold Beach	-	-	-	7
8	3,556	1,730	-	8	1.10-423.50-338.02-000-00	Other - Loc - Port Orford	-	-	-	8
9	1,646	1,522	-	9	1.10-423.50-338.03-000-00	Other - Muni Court Brookings	-	-	-	9
10	28,358	31,740	-	10	1.10-423.50-342.31-000-00	Fees - Sprvsn - Felony	-	-	-	10
11	-	290	-	11	1.10-423.50-342.32-000-00	Fees - Sprvsn - Home Custody	-	-	-	11
12	-	-	-	12	1.10-423.50-342.33-000-00	Fees - Sprvsn - Misdemeanor	-	-	-	12
13	4,620	4,751	-	13	1.10-423.50-342.34-000-00	Fees - Sprvsn - Sex Offender	-	-	-	13
14	-	-	-	14	1.10-423.50-345.10-000-00	Other - Sex Offender Treatment	-	-	-	14
15	-	-	-	15	1.10-423.50-345.20-000-00	Other - A & D	-	-	-	15
16	-	-	-	16	1.10-423.50-345.30-000-00	Other - Electronic Monitoring	-	-	-	16
17	17,325	9,965	-	17	1.10-423.50-380.00-000-00	Misc Revenue	-	-	-	17
18	-	280	-	18	1.10-423.50-390.00-000-00	Reimbursement - Misc	-	-	-	18
19	2,398	-	-	19	1.10-423.50-390.00-000-11	Reimb - Special Assignments	-	-	-	19
20	2,500	1,694	-	20	1.10-423.50-390.00-000-98	Inmate Welfare Subsidy	-	-	-	20
<b>21</b>	<b>634,594</b>	<b>612,708</b>	<b>-</b>	<b>21</b>	<b>TOTAL RESOURCES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>
22	-	7,583	-	22	1.10-423.50-490.00-105-00	Sal-Elected Official	-	-	-	22
23	239,366	248,588	-	23	1.10-423.50-490.00-110-00	Sal - Regular	-	-	-	23
24	1,866	905	-	24	1.10-423.50-490.00-130-00	Sal - Overtime	-	-	-	24
25	550	1,293	-	25	1.10-423.50-490.00-140-00	Sal - Holiday	-	-	-	25
26	52,090	57,012	-	26	1.10-423.50-490.00-213-00	Ben - Health Insurance	-	-	-	26
27	2,400	2,400	-	27	1.10-423.50-490.00-213-10	Ben - Health Reimburse Agreement	-	-	-	27
28	307	324	-	28	1.10-423.50-490.00-214-00	Ben - Life Insurance	-	-	-	28
29	18,491	19,707	-	29	1.10-423.50-490.00-220-00	Ben - FICA	-	-	-	29
30	40,466	42,727	-	30	1.10-423.50-490.00-230-00	Ben - PERS - County Portion	-	-	-	30
31	5,849	5,104	-	31	1.10-423.50-490.00-260-00	Ben - Worker's Compensation	-	-	-	31
32	235	238	-	32	1.10-423.50-490.00-290-00	Ben - OR W/C Assessment	-	-	-	32
33	1,790	1,902	-	33	1.10-423.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	33
34	363,410	387,784	-	34	<b>TOTAL PERSONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>
35	503	275	-	35	1.10-423.50-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	35
36	2,903	780	-	36	1.10-423.50-490.00-330-00	Pro Svcs - General	-	-	-	36
37	2,048	150	-	37	1.10-423.50-490.00-330-30	Pro Svcs- HB3194 Tran Housing	-	-	-	37
38	23,760	18,829	-	38	1.10-423.50-490.00-330-35	Pro Svcd - Justice Reinvestment	-	-	-	38
39	500	-	-	39	1.10-423.50-490.00-338-00	Pro Svcs - Sex Offender Trtmt	-	-	-	39

**SHERIFF-ADULT PAROLE &  
PROBATION  
DEPARTMENT MOVED TO  
RESTRICTED FUND 1.28  
2017-2018 BUDGET**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	216	140	-	1	1.10-423.50-490.00-339-00	Pro Svcs - A & D Trtmt	-	-	-	1
2	-	-	-	2	1.10-423.50-490.00-339-05	Pro Svcs - A & D Trtmt Transtn	-	-	-	2
3	962	1,757	-	3	1.10-423.50-490.00-339-20	Pro Svcs - M57 A & D Trtmt/Transtn	-	-	-	3
4	7,153	7,755	-	4	1.10-423.50-490.00-340-00	Pro Svcs - Medical Lab	-	-	-	4
5	1,034	1,017	-	5	1.10-423.50-490.00-341-00	Pro Svcs - Inmate Welfare Subsidy	-	-	-	5
6	6,674	8,957	-	6	1.10-423.50-490.00-341-30	Trans Housing HB3194	-	-	-	6
7	2,108	2,218	-	7	1.10-423.50-490.00-416-00	Util - Cellular Telephone	-	-	-	7
8	-	66	-	8	1.10-423.50-490.00-430-00	Rep & Maint - Equipment	-	-	-	8
9	-	-	-	9	1.10-423.50-490.00-431-00	Rep & Maint - Building	-	-	-	9
10	-	-	-	10	1.10-423.50-490.00-432-30	Sup - Transition Support HB3194	-	-	-	10
11	3,050	4,423	-	11	1.10-423.50-490.00-521-00	Ins - Liability - General	-	-	-	11
12	191	191	-	12	1.10-423.50-490.00-524-00	Ins - Property & Contents	-	-	-	12
13	2,155	2,006	-	13	1.10-423.50-490.00-550-00	Copying & Printing	-	-	-	13
14	2,891	2,566	-	14	1.10-423.50-490.00-580-00	Travel - Meals & Lodging	-	-	-	14
15	11,342	9,762	-	15	1.10-423.50-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	-	-	15
16	-	-	-	16	1.10-423.50-490.00-582-00	IGS - 2.21 Motor Pool	-	-	-	16
17	-	644	-	17	1.10-423.50-490.00-583-00	Travel - Mileage Allowance	-	-	-	17
18	31,610	-	-	18	1.10-423.50-490.00-588-00	IGS - 2.22 Vehicle Replacement	-	-	-	18
19	30	140	-	19	1.10-423.50-490.00-595-00	Postage	-	-	-	19
20	-	248	-	20	1.10-423.50-490.00-598-00	AIP Inmate Subsidy	-	-	-	20
21	1,116	1,512	-	21	1.10-423.50-490.00-599-00	Other Svcs - Elec Monitoring	-	-	-	21
22	2,248	1,271	-	22	1.10-423.50-490.00-600-00	Sup - Office	-	-	-	22
23	907	466	-	23	1.10-423.50-490.00-602-00	Sup-Uniforms	-	-	-	23
24	61	-	-	24	1.10-423.50-490.00-606-00	Sup - Event Food	-	-	-	24
25	88	-	-	25	1.10-423.50-490.00-606-35	Sup - Event Food-Justice Reinv	-	-	-	25
26	11,805	1,560	-	26	1.10-423.50-490.00-610-00	Sup - Non-Capital Equipment	-	-	-	26
27	-	-	-	27	1.10-423.50-490.00-610-30	Non-Cap Equip - HB3194 Trans Housing	-	-	-	27
28	1,124	1,304	-	28	1.10-423.50-490.00-615-00	Other Materials & Services	-	-	-	28
29	-	-	-	29	1.10-423.50-490.00-615-30	Other M&S - HB3194	-	-	-	29
30	1,275	-	-	30	1.10-423.50-490.00-615-35	Other M&S - Justice Reinvestment	-	-	-	30
31	500	590	-	31	1.10-423.50-490.00-650-00	Dues - Membership	-	-	-	31
32	6,829	9,359	-	32	1.10-423.50-490.00-820-00	IGS - 2.20 Finance	-	-	-	32
33	3,452	4,817	-	33	1.10-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	33
34	2,482	3,315	-	34	1.10-423.50-490.00-822-00	IGS - 2.20 Counsel	-	-	-	34
35	1,529	1,794	-	35	1.10-423.50-490.00-824-00	IGS - 2.20 Occupancy	-	-	-	35
36	5,446	6,025	-	36	1.10-423.50-490.00-826-00	IGS - 2.20 IT/Telecom	-	-	-	36
37	4,720	1,789	-	37	1.10-423.50-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	37
38	3,996	6,009	-	38	1.10-423.50-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	38
39	6,000	-	-	39	1.10-423.50-490.00-832-00	IGS - 1.26 Jail Inmate Services	-	-	-	39
40	-	1,878	-	40	1.10-423.50-490.00-837-04	IGS - 1.37 Towers Maint	-	-	-	40
41	152,706	103,610	-	41	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	41

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75%	
	Actual		Adopted				1				1
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		1
1	-	-	-	1	1.10-423.50-490.00-743-00		-	-	-	1	
2	-	-	-	2	<i>TOTAL CAPITAL OUTLAY</i>		-	-	-	2	
3	-	-	-	3	1.10-423.50-491.24-000-04		-	-	-	3	
4	-	-	-	4	<i>TOTAL INTER-FUND TRANSFERS</i>		-	-	-	4	
5	<b>516,116</b>	<b>491,394</b>	-	5	<b>TOTAL REQUIREMENTS</b>		-	-	-	5	
6	<b>118,478</b>	<b>121,315</b>	-	6	<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	6	

# Juvenile

The Juvenile Department is administered by an appointed director.

The Juvenile Department is responsible for supervising youth age 18 and younger that have committed a law violation. Juvenile Cases range from informal to formal processes depending on the legal merits of the case and the youth's prior history. There are three specific service areas:

Juvenile Probation, Youth Prevention, and Community Service.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Juvenile Director	E14	0.75
Administrative Assistant	U8	0.85
Sr. Juvenile Counselor	U12	1.00
Juvenile Counselor II	U9	2.00
Community Service Coord	U8	0.25
		<b>4.85</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	1			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 10</b>				<b>Tab 10</b>	<b>GENERAL FUND - Juvenile-Administration Dept</b>					<b>Tab 10</b>
1	-	-	-	1	1.10-423.60-332.00-000-00	OYCC - OYEI Fd/St 10.688	-	-	-	1
2	-	-	-	2	1.10-423.60-332.00-000-04	Other-Fed-USDA Contract	-	-	-	2
3	-	-	-	3	1.10-423.60-332.50-000-00	FED-ST-OYCC CFDA 17.259	-	-	-	3
4	22,500	22,500	22,500	4	1.10-423.60-335.85-000-00	OCCF - JCP #1113CURJD	22,500	22,500	22,500	4
5	-	-	-	5	1.10-423.60-335.86-000-00	Other - St - Juv Acntability	-	-	-	5
6	-	-	-	6	1.10-423.60-335.87-000-00	Shared - St - Court Receipts	-	-	-	6
7	520	-	1,000	7	1.10-423.60-335.87-000-01	Other - St - OR Parks	2,000	2,000	2,000	7
8	-	-	-	8	1.10-423.60-335.88-000-00	Other State Service Continuity	-	-	-	8
9	5,565	4,638	10,000	9	1.10-423.60-335.88-000-03	Other-St-ODOT Contract	7,500	7,500	7,500	9
10	673	19,121	14,750	10	1.10-423.60-335.89-000-00	Other - St - OYA Basic	14,750	14,750	14,750	10
11	15,595	15,595	14,750	11	1.10-423.60-335.90-000-00	Other - St - OYA Diversion	14,750	14,750	14,750	11
12	3,003	2,100	-	12	1.10-423.60-337.00-000-00	Grant - Other	-	-	-	12
13	1,351	2,669	1,500	13	1.10-423.60-338.10-000-00	Other - Loc - Gold Beach	1,500	1,500	1,500	13
14	1,778	865	1,000	14	1.10-423.60-338.20-000-00	Other - Loc - Port Orford	1,500	1,500	1,500	14
15	823	761	1,000	15	1.10-423.60-338.30-000-00	Muni Court - Brookings	750	750	750	15
16	790	502	500	16	1.10-423.60-342.30-000-00	Fees - Juv - Supervision	500	500	500	16
17	220	465	-	17	1.10-423.60-351.15-000-00	Fines - Juvenile	-	-	-	17
18	357	1,480	-	18	1.10-423.60-364.00-000-00	Donations	-	-	-	18
19	888	3,724	500	19	1.10-423.60-364.10-000-00	Fundraising Revenue	600	600	600	19
20	3,102	778	3,000	20	1.10-423.60-380.00-000-00	Misc Revenue	-	-	-	20
21	3,445	3,716	3,000	21	1.10-423.60-390.00-000-00	Reimbursement - Misc	2,500	2,500	2,500	21
22	193	1,931	-	22	1.10-423.60-390.88-110-00	IGS - 1.10 GF Treas - On Call Employee	-	-	-	22
23	9,500	9,500	2,200	23	1.10-423.60-390.88-115-00	IGS - 1.15 Road service	-	-	-	23
24	-	5,000	5,000	24	1.10-423.60-390.88-130-00	IGS - Brk Airport Mowing	-	-	-	24
25	28,244	-	-	25	1.10-423.60-391.05-000-00	Tran In - 2.35 CCCC JCP	-	-	-	25
26	-	-	-	26	1.10-423.60-391.19-000-00	Tran In - 2.13 Child Advocacy	-	-	-	26
<b>27</b>	<b>98,546</b>	<b>95,342</b>	<b>80,700</b>	<b>27</b>	<b>TOTAL RESOURCES</b>		<b>68,850</b>	<b>68,850</b>	<b>68,850</b>	<b>27</b>
28	273,304	268,857	247,209	28	1.10-423.60-490.00-110-00	Sal - Regular	259,534	259,534	259,534	28
29	10,294	10,477	8,940	29	1.10-423.60-490.00-120-00	Sal - Irregular	960	960	960	29
30	118	-	-	30	1.10-423.60-490.00-130-00	Sal - Overtime	-	-	-	30
31	22,509	21,857	20,000	31	1.10-423.60-490.00-140-00	Sal - On-Call	20,000	20,000	20,000	31
32	62,297	61,115	57,000	32	1.10-423.60-490.00-213-00	Ben - Health Insurance	63,120	64,020	64,020	32
33	331	325	294	33	1.10-423.60-490.00-214-00	Ben - Life Insurance	301	301	301	33
34	22,653	22,334	21,125	34	1.10-423.60-490.00-220-00	Ben - FICA	21,458	21,458	21,458	34
35	23,620	24,364	30,116	35	1.10-423.60-490.00-230-00	Ben - PERS - County Portion	31,443	31,443	31,443	35
36	7,332	5,808	7,335	36	1.10-423.60-490.00-260-00	Ben - Worker's Compensation	4,325	4,325	4,325	36
37	340	312	298	37	1.10-423.60-490.00-290-00	Ben - OR W/C Assessment	286	286	286	37
38	2,361	4,349	2,071	38	1.10-423.60-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	2,104	2,104	2,104	38
<b>39</b>	<b>425,158</b>	<b>419,796</b>	<b>394,388</b>	<b>39</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>403,531</b>	<b>404,431</b>	<b>404,431</b>	<b>39</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	1,510	2,370	2,500	1	1.10-423.60-490.00-310-00			2,000	2,000	2,000	1
2	4,083	15,711	25,000	2	1.10-423.60-490.00-318-00			23,000	23,000	23,000	2
3	258	1,805	300	3	1.10-423.60-490.00-330-00			500	500	500	3
4	3,052	3,289	4,000	4	1.10-423.60-490.00-340-00			2,500	2,500	2,500	4
5	-	-	-	5	1.10-423.60-490.00-345-00			-	-	-	5
6	5	-	-	6	1.10-423.60-490.00-390-00			30	30	30	6
7	3,648	3,977	3,500	7	1.10-423.60-490.00-416-00			3,500	3,500	3,500	7
8	-	898	500	8	1.10-423.60-490.00-430-00			250	250	250	8
9	4,630	4,851	4,851	9	1.10-423.60-490.00-521-00			2,434	2,434	2,434	9
10	37	40	40	10	1.10-423.60-490.00-522-00			74	74	74	10
11	534	532	560	11	1.10-423.60-490.00-524-00			251	251	251	11
12	-	-	-	12	1.10-423.60-490.00-542-00			-	-	-	12
13	2,881	3,023	2,500	13	1.10-423.60-490.00-550-00			2,500	2,500	2,500	13
14	3,897	2,946	1,500	14	1.10-423.60-490.00-580-00			1,500	1,500	1,500	14
15	27,220	24,804	30,000	15	1.10-423.60-490.00-581-00			23,000	23,000	23,000	15
16	-	-	-	16	1.10-423.60-490.00-582-00			-	-	-	16
17	276	116	100	17	1.10-423.60-490.00-583-00			100	100	100	17
18	18	9	-	18	1.10-423.60-490.00-584-00			-	-	-	18
19	25,911	-	-	19	1.10-423.60-490.00-588-00			-	-	-	19
20	992	488	350	20	1.10-423.60-490.00-595-00			150	150	150	20
21	3,895	2,501	1,500	21	1.10-423.60-490.00-600-00			1,750	1,750	1,750	21
22	441	513	250	22	1.10-423.60-490.00-606-00			300	300	300	22
23	888	3,639	250	23	1.10-423.60-490.00-606-15			600	600	600	23
24	9,813	3,112	3,000	24	1.10-423.60-490.00-610-00			500	500	500	24
25	553	399	500	25	1.10-423.60-490.00-610-30			-	-	-	25
26	7,586	5,732	1,500	26	1.10-423.60-490.00-615-00			5,000	5,000	5,000	26
27	748	147	500	27	1.10-423.60-490.00-640-00			500	500	500	27
28	779	770	850	28	1.10-423.60-490.00-650-00			850	850	850	28
29	-	2,400	2,400	29	1.10-423.60-490.00-819-00			-	-	-	29
30	-	-	-	30	1.10-423.60-490.00-8xx-00			1,500	1,500	1,500	30
31	8,294	8,315	8,346	31	1.10-423.60-490.00-820-00		7,155	7,119	7,155	7,155	31
32	4,304	5,446	3,127	32	1.10-423.60-490.00-821-00		2,877	2,839	2,877	2,877	32
33	3,768	3,681	7,652	33	1.10-423.60-490.00-822-00		6,791	6,723	6,791	6,791	33
34	3,728	4,056	4,670	34	1.10-423.60-490.00-824-00		6,106	6,086	6,106	6,106	34
35	6,615	5,353	6,755	35	1.10-423.60-490.00-826-00		6,561	6,561	6,561	6,561	35
36	5,732	1,590	6,196	36	1.10-423.60-490.00-828-00		6,448	6,375	6,448	6,448	36
37	4,853	5,340	2,880	37	1.10-423.60-490.00-830-00		2,644	2,644	2,644	2,644	37
38	140,948	117,853	126,077	38	<b>TOTAL MATERIALS &amp; SERVICES</b>			111,136	111,371	111,371	38
39	-	-	-	39	1.10-423.60-491.01-419-51			-	-	-	39
40	-	-	-	40	<b>TOTAL INTER-FUND TRANSFERS</b>			-	-	-	40
41	566,106	537,650	520,465	41	<b>TOTAL REQUIREMENTS</b>			514,667	515,802	515,802	41
42	(467,560)	(442,308)	(439,765)	42	<b>CONTRIBUTION TO/(FROM) FUND</b>			(445,817)	(446,952)	(446,952)	42

# *Emergency Services*

Emergency Services is administered by an appointed coordinator under the direction of the Sheriff.

The Emergency Services Department is responsible for planning, coordination of response, and public education with respect to natural or man-caused disasters affecting the county or its citizens.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Emergency Services Coord	E10	1.00
		<b>1.00</b>

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1 1	0.75%			
	Actual		1					Budget for next Year 2018-2019		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body
Account Number		Account Description					#			
<b>Tab 11</b>				<b>Tab 11</b>	<b>GENERAL FUND - Emergency Services Dept</b>			<b>Tab 11</b>		
1	46,718	50,557	65,000	1	1.10-429.10-331.00-000-00	Grants - Fed - St EMPG 97.042	58,500	58,500	58,500	1
2	-	-	-	2	1.10-429.10-331.04-000-01	GR-FED-ST HMGP 4055 not cfd	-	-	-	2
3	-	-	-	3	1.10-429.10-331.10-000-10	Grant-Fed - Nat'l Fire Plan 15.228	-	-	-	3
4	-	-	-	4	1.10-429.10-332.00-000-20	GR-FDST OEM #14-216 97.073	-	-	-	4
5	-	-	-	5	1.10-429.10-332.00-000-01	GR-FDST DOGAMI 1964.004 97.039	-	-	-	5
6	512	3,711	-	6	1.10-429.10-390.00-000-00	Reimbursement-Misc	-	-	-	6
<b>7</b>	<b>47,230</b>	<b>54,268</b>	<b>65,000</b>	<b>7</b>	<b>TOTAL RESOURCES</b>		<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	<b>7</b>
8	7,578	(2)	-	8	1.10-429.10-490.00-105-00	Sal - Elected	-	-	-	8
9	53,840	48,185	43,713	9	1.10-429.10-490.00-110-00	Sal - Regular	51,341	51,341	51,341	9
10	318	13	9,900	10	1.10-429.10-490.00-130-00	Sal - Overtime	-	-	-	10
11	144	-	-	11	1.10-429.10-490.00-140-00	Sal - Holiday	-	-	-	11
12	14,487	12,000	12,000	12	1.10-429.10-490.00-213-00	Ben - Health Insurance	12,000	13,200	13,200	12
13	60	-	-	13	1.10-429.10-490.00-213-10	Ben - HRA VEBA	-	-	-	13
14	71	50	50	14	1.10-429.10-490.00-214-00	Ben - Life Insurance	79	79	79	14
15	4,619	3,538	4,101	15	1.10-429.10-490.00-220-00	Ben - FICA	3,928	3,928	3,928	15
16	6,197	3,688	7,101	16	1.10-429.10-490.00-230-00	Ben - PERS - County Portion	5,755	5,755	5,755	16
17	458	92	386	17	1.10-429.10-490.00-260-00	Ben - Worker's Compensation	85	85	85	17
18	73	56	58	18	1.10-429.10-490.00-290-00	Ben - OR W/C Assessment	58	58	58	18
19	398	328	328	19	1.10-429.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	385	385	385	19
<b>20</b>	<b>88,245</b>	<b>67,949</b>	<b>77,637</b>	<b>20</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>73,631</b>	<b>74,831</b>	<b>74,831</b>	<b>20</b>
21	-	-	1,500	21	1.10-429.10-490.00-310-00	Pro Svcs - Training & Ed	750	750	750	21
22	7,816	10,487	10,500	22	1.10-429.10-490.00-330-00	Pro Svcs - General	11,000	11,000	11,000	22
23	742	788	795	23	1.10-429.10-490.00-416-00	Util - Cellular Telephone	900	900	900	23
24	407	80	3,000	24	1.10-429.10-490.00-430-00	Rep & Maint - Equipment	3,000	3,000	3,000	24
25	-	-	-	25	1.10-429.10-490.00-441-00	Building Rental	-	-	-	25
26	949	805	1,044	26	1.10-429.10-490.00-521-00	Gen Liab Ins	470	470	470	26
27	1,605	1,870	1,870	27	1.10-429.10-490.00-524-00	Property Insurance	1,200	1,200	1,200	27
28	117	525	255	28	1.10-429.10-490.00-550-00	Copying & Printing	250	250	250	28

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				Budget for next Year 2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	496	575	1,000	1	1.10-429.10-490.00-580-00			1,500	1,500	1,500	1
2	4,151	4,298	3,500	2	1.10-429.10-490.00-581-00			3,500	3,500	3,500	2
3	-	-	-	3	1.10-429.10-490.00-583-00			100	100	100	3
4	-	-	-	4	1.10-429.10-490.00-588-00			-	-	-	4
5	7	-	100	5	1.10-429.10-490.00-595-00			-	-	-	5
6	1,372	792	2,000	6	1.10-429.10-490.00-600-00			2,000	2,000	2,000	6
7	163	-	250	7	1.10-429.10-490.00-606-00			250	250	250	7
8	845	-	2,000	8	1.10-429.10-490.00-609-00			2,479	2,479	2,479	8
9	-	273	1,000	9	1.10-429.10-490.00-610-00			3,000	3,000	3,000	9
10	2,771	1,944	2,500	10	1.10-429.10-490.00-615-00			2,500	2,500	2,500	10
11	-	-	-	11	1.10-429.10-490.00-615-02			-	-	-	11
12	-	-	-	12	1.10-429.10-490.00-615-10			-	-	-	12
13	2,126	2,082	1,913	13	1.10-429.10-490.00-820-00	1,626		1,617	1,626	1,626	13
14	854	932	717	14	1.10-429.10-490.00-821-00	654		645	654	654	14
15	773	737	1,754	15	1.10-429.10-490.00-822-00	1,543		1,528	1,543	1,543	15
16	3,074	3,605	958	16	1.10-429.10-490.00-824-00	1,168		1,165	1,168	1,168	16
17	2,543	2,010	1,548	17	1.10-429.10-490.00-826-00	1,491		1,491	1,491	1,491	17
18	1,469	398	1,420	18	1.10-429.10-490.00-828-00	1,465		1,448	1,465	1,465	18
19	1,244	1,337	660	19	1.10-429.10-490.00-830-00	601		601	601	601	19
20	-	1,500	1,500	20	1.10-429.10-490.00-837-04			1,725	1,725	1,725	20
21	33,523	35,039	41,784	21	<b>TOTAL MATERIALS &amp; SERVICES</b>			43,119	43,172	43,172	21
22	-	-	-	22	1.10-429.10-490.00-745-00			-	-	-	22
23	-	-	-	23	1.10-429.10-490.00-745-10			-	-	-	23
24	-	-	-	24	1.10-429.10-490.00-745-20			-	-	-	24
25	-	-	-	25	<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	25
26	-	-	-	26	1.10-429.10-491.01-419-51			-	-	-	26
27	-	-	-	27	1.10-429.10-491.24-000-04			-	-	-	27
28	-	-	-	28	<b>TOTAL INTER-FUND TRANSFERS</b>			-	-	-	28
29	121,768	102,987	119,421	29	<b>TOTAL REQUIREMENTS</b>			116,750	118,003	118,003	29
30	(74,539)	(48,719)	(54,421)	30	<b>CONTRIBUTION TO/(FROM) FUND</b>			(58,250)	(59,503)	(59,503)	30

# *Solid Waste*

The Solid Waste department exists to oversee the operation of the disposal of solid waste within the County.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
County Legal Counsel	E17	0.14
		<b>0.14</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted						2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18						Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 12</b>				<b>Tab 12</b>	<b>GENERAL FUND - Solid Waste Dept</b>							<b>Tab 12</b>
1	86,144	93,491	85,000	1	1.10-432.10-318.20-000-00		Other - Solid Waste Franchise		95,000	95,000	95,000	1
2	-	4,789	-	2	1.10-432.10-390.00-000-00		Reimbursement - Misc		-	-	-	2
<b>3</b>	<b>86,144</b>	<b>98,280</b>	<b>85,000</b>	<b>3</b>	<b>TOTAL RESOURCES</b>				<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>3</b>
4	11,391	13,435	13,600	4	1.10-432.10-490.00-110-00		Sal - Regular		12,363	12,363	12,363	4
5	1,400	1,680	1,680	5	1.10-432.10-490.00-213-00		Ben - Health Insurance		1,680	1,848	1,848	5
6	7	7	11	6	1.10-432.10-490.00-214-00		Ben - Life Insurance		11	11	11	6
7	866	1,007	1,040	7	1.10-432.10-490.00-220-00		Ben - FICA		946	946	946	7
8	2,077	2,437	3,023	8	1.10-432.10-490.00-230-00		Ben - PERS - County Portion		2,748	2,748	2,748	8
9	12	16	18	9	1.10-432.10-490.00-260-00		Ben - Worker's Compensation		12	12	12	9
10	7	8	8	10	1.10-432.10-490.00-290-00		Ben - OR W/C Assessment		8	8	8	10
11	95	93	102	11	1.10-432.10-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		93	93	93	11
12	15,855	18,683	19,482	12	<b>TOTAL PERSONAL SERVICES</b>				<b>17,861</b>	<b>18,029</b>	<b>18,029</b>	12
13	-	-	500	13	1.10-432.10-490.00-330-00		Pro Svcs - General		500	500	500	13
14	134	136	136	14	1.10-432.10-490.00-521-00		Gen Liab Ins		100	100	100	14
15	762	764	764	15	1.10-432.10-490.00-524-00		Property Insurance		650	650	650	15
16	100	100	213	16	1.10-432.10-490.00-615-00		Other M&S - DEQ Permits		250	250	250	16
17	300	210	363	17	1.10-432.10-490.00-820-00		IGS - 2.20 Finance	290	288	290	290	17
18	172	214	136	18	1.10-432.10-490.00-821-00		IGS - 2.20 Payroll/HR	116	115	116	116	18
19	109	104	333	19	1.10-432.10-490.00-822-00		IGS - 2.20 Counsel	275	272	275	275	19
20	608	713	-	20	1.10-432.10-490.00-824-00		IGS - 2.20 OCCUPANCY	0	-	-	-	20
21	240	189	294	21	1.10-432.10-490.00-826-00		IGS - 2.20 IT/TELECOM	266	266	266	266	21
22	208	56	269	22	1.10-432.10-490.00-828-00		IGS - 2.20 BOC OFFICE	261	258	261	261	22
23	176	189	125	23	1.10-432.10-490.00-830-00		IGS - 1.11 COMMISSIONERS	107	107	107	107	23
24	2,809	2,676	3,133	24	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>2,806</b>	<b>2,815</b>	<b>2,815</b>	24
25	<b>18,664</b>	<b>21,359</b>	<b>22,615</b>	25	<b>TOTAL REQUIREMENTS</b>				<b>20,667</b>	<b>20,844</b>	<b>20,844</b>	25
26	<b>67,480</b>	<b>76,922</b>	<b>62,385</b>	26	<b>CONTRIBUTION TO/(FROM) FUND</b>				<b>74,333</b>	<b>74,156</b>	<b>74,156</b>	26

# *Veterans Services*

The Veterans Service Office assists Curry County Veterans, their widows and dependents in obtaining service-connected and non service-connected disability benefits, medical benefits, and educational benefits.

<u>Position</u>	<u>Salary</u>	<u>FTE</u>
	<u>Range</u>	
Veterans' Services Officer	N8	1.00
Assistant Veterans Services Officer		Irregular
		<b>1.00</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 12</b>				<b>Tab 12</b>	<b>GENERAL FUND - Veterans' Dept</b>					<b>Tab 12</b>
1	21,985	21,683	22,000	1	1.10-466.37-334.00-000-00		48,974	48,974	48,974	1
2	21,984	22,082	22,000	2	1.10-466.37-334.10-000-00		48,974	48,974	48,974	2
3	-	10,291	-	3	1.10-466.37-334.20-000-00		-	-	-	3
4	-	853	-	4	1.10-466.37-380.00-000-00		-	-	-	4
5	-	-	-	5	1.10-466.37-390.50-000-00		-	-	-	5
<b>6</b>	<b>43,969</b>	<b>54,909</b>	<b>44,000</b>	<b>6</b>	<b>TOTAL RESOURCES</b>		<b>97,948</b>	<b>97,948</b>	<b>97,948</b>	<b>6</b>
7	36,323	40,388	41,340	7	1.10-466.37-490.00-110-00		44,478	41,340	41,340	7
8	8,014	10,655	11,232	8	1.10-466.37-490.00-120-00		15,712	13,104	13,104	8
9	12,000	12,000	12,000	9	1.10-466.37-490.00-213-00		12,000	13,200	13,200	9
10	79	79	79	10	1.10-466.37-490.00-214-00		79	79	79	10
11	3,301	3,795	4,022	11	1.10-466.37-490.00-220-00		4,405	4,165	4,165	11
12	2,916	3,359	5,893	12	1.10-466.37-490.00-230-00		6,455	6,103	6,103	12
13	90	87	127	13	1.10-466.37-490.00-260-00		86	81	81	13
14	75	83	84	14	1.10-466.37-490.00-290-00		84	84	84	14
15	365	394	394	15	1.10-466.37-490.00-295-00		432	408	408	15
<b>16</b>	<b>63,162</b>	<b>70,839</b>	<b>75,171</b>	<b>16</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>83,731</b>	<b>78,564</b>	<b>78,564</b>	<b>16</b>
17	-	600	600	17	1.10-466.37-490.00-310-00		-	-	-	17
18	-	-	-	18	1.10-466.37-490.00-330-00		400	400	400	18
19	-	-	-	19	1.10-466.37-490.00-415-00		5,660	5,660	5,660	19
20	939	740	840	20	1.10-466.37-490.00-416-00		750	750	750	20
21	420	421	200	21	1.10-466.37-490.00-430-00		-	-	-	21
22	425	-	-	22	1.10-466.37-490.00-441-00		-	-	-	22
23	-	-	-	23	1.10-466.37-490.00-442-00		-	-	-	23
24	533	554	574	24	1.10-466.37-490.00-521-00		380	380	380	24
25	62	216	216	25	1.10-466.37-490.00-524-00		130	130	130	25
26	5,037	5,120	1,000	26	1.10-466.37-490.00-542-00		610	610	610	26

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #	
	Actual		Adopted				2018-2019	2018-2019	2018-2019		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
1	1,450	4,563	2,300	1	1.10-466.37-490.00-580-00			4,200	4,200	4,200	1
2	-	-	-	2	1.10-466.37-490.00-581-00			-	-	-	2
3	-	-	-	3	1.10-466.37-490.00-582-00			-	-	-	3
4	750	1,303	2,000	4	1.10-466.37-490.00-583-00			2,500	2,500	2,500	4
5	-	1,131	-	5	1.10-466.37-490.00-584-00			-	-	-	5
6	-	-	-	6	1.10-466.37-490.00-595-00			-	-	-	6
7	1,437	878	600	7	1.10-466.37-490.00-600-00			1,800	1,800	1,800	7
8	900	407	-	8	1.10-466.37-490.00-606-00			1,000	1,000	1,000	8
9	6,491	386	-	9	1.10-466.37-490.00-610-00			-	-	-	9
10	5,546	1,844	1,000	10	1.10-466.37-490.00-615-00			4,000	4,000	4,000	10
11	888	798	500	11	1.10-466.37-490.00-640-00			-	-	-	11
12	115	135	425	12	1.10-466.37-490.00-650-00			430	430	430	12
13	1,184	1,177	1,501	13	1.10-466.37-490.00-820-00	1,580		1,572	1,580	1,580	13
14	667	903	562	14	1.10-466.37-490.00-821-00	635		627	635	635	14
15	430	417	1,376	15	1.10-466.37-490.00-822-00	1,500		1,485	1,500	1,500	15
16	497	583	2,062	16	1.10-466.37-490.00-824-00	3,125		3,115	3,125	3,125	16
17	944	758	1,215	17	1.10-466.37-490.00-826-00	1,449		1,449	1,449	1,449	17
18	818	225	1,114	18	1.10-466.37-490.00-828-00	1,424		1,408	1,424	1,424	18
19	693	756	518	19	1.10-466.37-490.00-830-00	584		584	584	584	19
20	30,225	23,914	18,603	20	<i>TOTAL MATERIALS &amp; SERVICES</i>			32,100	32,157	32,157	20
21	<b>93,387</b>	<b>94,752</b>	<b>93,774</b>	21	<b>TOTAL REQUIREMENTS</b>			<b>115,831</b>	<b>110,721</b>	<b>110,721</b>	21
22	<b>(49,418)</b>	<b>(39,843)</b>	<b>(49,774)</b>	22	<i>CONTRIBUTION TO/(FROM) FUND</i>			<b>(17,883)</b>	<b>(12,773)</b>	<b>(12,773)</b>	22

# *RSVP*

R.S.V.P. helps people of age 55 or over to find fulfilling service opportunities in their respective communities. It serves as a bridge to connect seniors who are willing to share their lifetime experiences and knowledge with the many non-profit and government agencies that are in need of volunteer services.

R.S.V.P. is funded through a federal grant which The Corporation for National & Community Services oversees. The grant requires a 30% match, which can be in-kind.

August 17, 2016, through Order #20344, the Board of Commissioners relinquished the RSVP Program back to the Corporation for National and Community Service (CNCS).

<u>Position</u>	<u>Salary</u>	<u>Range</u>	<u>FTE</u>
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L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75% L I N E #
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 12</b>				<b>Tab 12</b>	<b><i>GENERAL FUND - RSVP - Grant Dept YE March 2018</i></b>				<b>Tab 12</b>	
1	32,185	-	-	1	1.10-470.40-331.10-000-00			-	1	
2	-	-	-	2	1.10-470.40-331.10-000-01			-	2	
<b>3</b>	<b>32,185</b>	-	-	<b>3</b>	<b>TOTAL RESOURCES</b>			-	<b>3</b>	
4	21,628	-	-	4	1.10-470.40-490.00-110-00			-	4	
5	-	-	-	5	1.10-470.40-490.00-110-01			-	5	
6	6,354	-	-	6	1.10-470.40-490.00-213-00			-	6	
7	-	-	-	7	1.10-470.40-490.00-213-01			-	7	
8	331	-	-	8	1.10-470.40-490.00-220-00			-	8	
9	-	-	-	9	1.10-470.40-490.00-220-01			-	9	
10	28,313	-	-	10	<i>TOTAL PERSONAL SERVICES</i>	0		-	10	
11	150	-	-	11	1.10-470.40-490.00-310-00			-	11	
12	1,846	-	-	12	1.10-470.40-490.00-580-00			-	12	
13	272	-	-	13	1.10-470.40-490.00-583-00			-	13	
14	447	-	-	14	1.10-470.40-490.00-584-00			-	14	
15	2,716	-	-	15	<i>TOTAL MATERIALS &amp; SERVICES</i>			-	15	
<b>16</b>	<b>31,029</b>	-	-	<b>16</b>	<b>TOTAL REQUIREMENTS</b>			-	<b>16</b>	
17	1,156	-	-	17	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	17	
18				18	<b><i>GENERAL FUND - RSVP Match Dept YE March 2018</i></b>				18	
19	306	-	-	19	1.10-470.42-364.00-000-00			-	19	
20	-	-	-	20	1.10-470.42-369.00-000-00			-	20	
21	-	-	-	21	1.10-470.42-369.00-000-01			-	21	
<b>22</b>	<b>306</b>	-	-	<b>22</b>	<b>TOTAL RESOURCES</b>			-	<b>22</b>	
23	1,885	-	-	23	1.10-470.42-490.00-110-00			-	23	
24	453	-	-	24	1.10-470.42-490.00-213-00			-	24	
25	50	-	-	25	1.10-470.42-490.00-214-00			-	25	
26	1,496	-	-	26	1.10-470.42-490.00-220-00			-	26	
27	4,418	-	-	27	1.10-470.42-490.00-230-00			-	27	
28	51	-	-	28	1.10-470.42-490.00-260-00			-	28	
29	32	-	-	29	1.10-470.42-490.00-290-00			-	29	
30	183	-	-	30	1.10-470.42-490.00-295-00			-	30	
31	8,566	-	-	31	<i>TOTAL PERSONAL SERVICES</i>			-	31	
32	300	-	-	32	1.10-470.42-490.00-430-00			-	32	
33	946	-	-	33	1.10-470.42-490.00-521-00			-	33	
34	116	-	-	34	1.10-470.42-490.00-524-00			-	34	
35	104	-	-	35	1.10-470.42-490.00-580-00			-	35	
36	106	-	-	36	1.10-470.42-490.00-583-00			-	36	
37	75	-	-	37	1.10-470.42-490.00-584-00			-	37	
38	303	-	-	38	1.10-470.42-490.00-595-00			-	38	
39	152	-	-	39	1.10-470.42-490.00-600-00			-	39	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75%
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	26	-	-	1	1.10-470.42-490.00-615-00		-	-	-	1
2	2,558	-	-	2	1.10-470.42-490.00-620-00		-	-	-	2
3	100	-	-	3	1.10-470.42-490.00-650-00		-	-	-	3
4	673	-	-	4	1.10-470.42-490.00-820-00		-	-	-	4
1	371	-	-	1	1.10-470.42-490.00-821-00		-	-	-	1
2	245	-	-	2	1.10-470.42-490.00-822-00		-	-	-	2
3	-	-	-	3	1.10-470.42-490.00-824-00		-	-	-	3
4	536	-	-	4	1.10-470.42-490.00-826-00		-	-	-	4
5	465	-	-	5	1.10-470.42-490.00-828-00		-	-	-	5
6	394	-	-	6	1.10-470.42-490.00-830-00		-	-	-	6
7	7,471	-	-	7	<i>TOTAL MATERIALS &amp; SERVICES</i>		-	-	-	7
8	16,037	-	-	8	<b>TOTAL REQUIREMENTS</b>		-	-	-	8
9	(15,731)	-	-	9	<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	9

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1	1			0.75%	
	Actual		1				Budget for next Year 2018-2019				L
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		I N E #
<b>Tab 12</b>				<b>Tab 12</b>						<b>Tab 12</b>	
1	7,200	-	-	1	1.10-470.44-334.10-000-00	Grants-Fed-St - SHIBA 93.779	-	-	-	1	
2	-	-	-	2	1.10-470.44-334.20-000-00	Grants-Fed-St - MIPPA 93.518	-	-	-	2	
<b>3</b>	<b>7,200</b>	-	-	<b>3</b>	<b>TOTAL RESOURCES</b>		-	-	-	<b>3</b>	
4	4,222	155	-	4	1.10-470.44-490.00-110-00	Sal - Regular	-	-	-	4	
5	1,316	84	-	5	1.10-470.44-490.00-213-00	Ben - Health Insurance	-	-	-	5	
6	10	-	-	6	1.10-470.44-490.00-214-00	Ben - Life Insurance	-	-	-	6	
7	312	11	-	7	1.10-470.44-490.00-220-00	Ben - FICA	-	-	-	7	
8	779	-	-	8	1.10-470.44-490.00-230-00	Ben - PERS - County Portion	-	-	-	8	
9	10	0	-	9	1.10-470.44-490.00-260-00	Ben - Worker's Compensation	-	-	-	9	
10	7	0	-	10	1.10-470.44-490.00-290-00	Ben - OR W/C Assessment	-	-	-	10	
11	33	-	-	11	1.10-470.44-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	-	-	-	11	
12	6,689	250	-	12	<b>TOTAL PERSONAL SERVICES</b>		-	-	-	12	
13	1,011	-	-	13	1.10-470.44-490.00-580-00	Travel - Meals & Lodging	-	-	-	13	
14	270	-	-	14	1.10-470.44-490.00-583-00	Travel - Mileage Allowance	-	-	-	14	
15	-	-	-	15	1.10-470.44-490.00-583-10	Travel - Volunteer Mileage	-	-	-	15	
16	-	-	-	16	1.10-470.44-490.00-595-00	Postage	-	-	-	16	
17	706	-	-	17	1.10-470.44-490.00-600-00	Sup - Office	-	-	-	17	
18	-	-	-	18	1.10-470.44-490.00-615-00	Other Materials & Services	-	-	-	18	
19	130	-	-	19	1.10-470.44-490.00-820-00	IGS - 2.20 Finance	-	-	-	19	
20	67	-	-	20	1.10-470.44-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	20	
21	47	-	-	21	1.10-470.44-490.00-822-00	IGS - 2.20 Counsel	-	-	-	21	
22	146	-	-	22	1.10-470.44-490.00-824-00	IGS - 2.20 OCCUPANCY	-	-	-	22	
23	104	-	-	23	1.10-470.44-490.00-826-00	IGS - 2.20 IT/TELECOM	-	-	-	23	
24	90	-	-	24	1.10-470.44-490.00-828-00	IGS - 2.20 BOC OFFICE	-	-	-	24	
25	76	-	-	25	1.10-470.44-490.00-830-00	IGS - 1.11 COMMISSIONERS	-	-	-	25	
26	2,647	-	-	26	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	26	
<b>27</b>	<b>9,336</b>	<b>250</b>	-	<b>27</b>	<b>TOTAL REQUIREMENTS</b>		-	-	-	<b>27</b>	
28	(2,136)	(250)	-	28	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	28	

L I N E #	HISTORICAL DATA			L I N E #	- approved adopted	1	1			0.75% L I N E #
	Actual		1				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 12</b>				<b>Tab 12</b>						<b>Tab 12</b>
1	-	4,123	-	1	1.10-471.40-331.10-000-00	Grants - Fed - RSVP 94.002	-	-	-	1
2	-	-	-	2	1.10-471.40-331.10-000-01	Gr-Fed-RSVP Prior Fiscal Year	-	-	-	2
<b>3</b>	<b>-</b>	<b>4,123</b>	<b>-</b>	<b>3</b>	<b>TOTAL RESOURCES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
4	9,045	2,186	-	4	1.10-471.40-490.00-110-00	Sal - Regular	-	-	-	4
5	-	-	-	5	1.10-471.40-490.00-110-01	Sal - Regular Prior Fiscal Year	-	-	-	5
6	1,778	816	-	6	1.10-471.40-490.00-213-00	Ben - Health Insurance				6
7	-	-	-	7	1.10-471.40-490.00-213-01	Ben - Health Prior Fiscal Year				7
8	6	-	-	8	1.10-471.40-490.00-214-00	Ben - Life Insurance				8
9	601	216	-	9	1.10-471.40-490.00-220-00	Ben - FICA				9
10	-	-	-	10	1.10-471.40-490.00-220-01	Ben - FICA Prior Fiscal Year				10
11	866	-	-	11	1.10-471.40-490.00-230-00	Ben - PERS - County Portion				11
12	10	6	-	12	1.10-471.40-490.00-260-00	Ben - Worker's Compensation				12
13	7	5	-	13	1.10-471.40-490.00-290-00	Ben - OR W/C Assessment	-	-	-	13
14	12,313	3,229	-	14	<b>TOTAL PERSONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>
15	-	-	-	15	1.10-471.40-490.00-310-00	Pro Svcs - Training & Ed	-	-	-	15
16	-	-	-	16	1.10-471.40-490.00-580-00	Travel - Meals & Lodging	-	-	-	16
17	-	-	-	17	1.10-471.40-490.00-583-00	Travel - Mileage Allowance	-	-	-	17
18	-	-	-	18	1.10-471.40-490.00-584-00	Travel - Transportation	-	-	-	18
19	-	-	-	19	1.10-471.40-490.00-610-00	Sup - Non-Capital Equipment	-	-	-	19
20	-	-	-	20	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
<b>21</b>	<b>12,313</b>	<b>3,229</b>	<b>-</b>	<b>21</b>	<b>TOTAL REQUIREMENTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>
<b>22</b>	<b>(12,313)</b>	<b>894</b>	<b>-</b>	<b>22</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>
23				23	<b>GENERAL FUND - RSVP Match Dept YE March 2017</b>					23
24	-	-	-	24	1.10-471.42-364.00-000-00	Donations	-	-	-	24
<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>TOTAL RESOURCES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>
26	-	-	-	26	1.10-471.42-490.00-110-00	Sal - Regular	-	-	-	26
27	-	-	-	27	1.10-471.42-490.00-213-00	Ben - Health Insurance				27
28	7	-	-	28	1.10-471.42-490.00-214-00	Ben - Life Insurance				28
29	-	-	-	29	1.10-471.42-490.00-220-00	Ben - FICA				29
30	550	-	-	30	1.10-471.42-490.00-230-00	Ben - PERS - County Portion				30
31	7	-	-	31	1.10-471.42-490.00-260-00	Ben - Worker's Compensation				31
32	5	-	-	32	1.10-471.42-490.00-290-00	Ben - OR W/C Assessment				32
33	61	-	-	33	1.10-471.42-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve				33
34	629	-	-	34	<b>TOTAL PERSONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	approved adopted	Budget for next Year 2018-2019			0.75%
	Actual		Adopted				Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	-	-	-	1	1.10-471.42-490.00-310-00		-	-	-	1
2	-	-	-	2	1.10-471.42-490.00-430-00		-	-	-	2
3	-	-	-	3	1.10-471.42-490.00-520-00		-	-	-	3
4	115	-	-	4	1.10-471.42-490.00-521-00		-	-	-	4
5	38	-	-	5	1.10-471.42-490.00-524-00		-	-	-	5
6	-	-	-	6	1.10-471.42-490.00-580-00		-	-	-	6
7	-	-	-	7	1.10-471.42-490.00-583-00		-	-	-	7
8	-	-	-	8	1.10-471.42-490.00-595-00		-	-	-	8
9	13	-	-	9	1.10-471.42-490.00-600-00		-	-	-	9
10	66	47	-	10	1.10-471.42-490.00-615-00		-	-	-	10
11	-	-	-	11	1.10-471.42-490.00-620-00		-	-	-	11
12	100	-	-	12	1.10-471.42-490.00-650-00		-	-	-	12
13	224	-	-	13	1.10-471.42-490.00-820-00		-	-	-	13
14	124	-	-	14	1.10-471.42-490.00-821-00		-	-	-	14
15	82	-	-	15	1.10-471.42-490.00-822-00		-	-	-	15
16	-	-	-	16	1.10-471.42-490.00-824-00		-	-	-	16
17	179	-	-	17	1.10-471.42-490.00-826-00		-	-	-	17
18	155	-	-	18	1.10-471.42-490.00-828-00		-	-	-	18
19	131	-	-	19	1.10-471.42-490.00-830-00		-	-	-	19
20	1,226	47	-	20	<i>TOTAL MATERIALS &amp; SERVICES</i>		-	-	-	20
21	1,856	47	-	21	<b>TOTAL REQUIREMENTS</b>	0	-	-	-	21
22	(1,856)	(47)	-	22	<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	22



# **Other Requirements**

The Other Requirements section of the budget contains transfers to other funds as well as contingencies, unappropriated reserve funds, and other special expenses not attributable to a specific department within the County's General Fund.

The Unappropriated Balance line item is the General Fund Reserve specifically reserved for future budget years and is fully available for the next budget cycle.

L I N E #	HISTORICAL DATA		
	Actual		1
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18

Tab 12			
1	-	-	-
2	140,054	150,000	117,374
3	53,358	60,299	37,152
4	193,412	210,299	154,526
5	-	-	25,000
6	-	-	25,000
7	-	-	-
8	-	-	-
9	-	-	-
10	-	-	20,894
11	16,082	65,285	13,500
12	20,800	20,800	20,800
13	-	-	-
14	-	-	100,000
15	36,882	86,085	155,194
16	-	-	115,362
17	-	-	115,362
18	230,294	296,383	450,082
19	(230,294)	(296,383)	(450,082)
20			
21	10,878,772	11,234,748	7,868,499
22	7,472,762	7,569,137	7,868,499
23	3,406,010	3,665,611	-
24			

L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	approved adopted	1			0.75%
					Budget for next Year 2018-2019			
					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	L I N E #

Tab 12									Tab 12
1	1.10-490.10-490.00-615-00	Other Materials & Services			-	-	-	-	1
2	1.10-490.10-490.00-431-00	IGS - 2.33 R&M / Const Projects	180000		-	-	-	-	2
3	1.10-490.10-490.00-830-00	IGS - 1.11 COMMISSIONERS	37384		37,384	37,384	37,384	37,384	3
4		<b>TOTAL MATERIALS &amp; SERVICES</b>			37,384	37,384	37,384	37,384	4
5	1.10-490.10-490.00-745-00	Capital Outlay - Other Capital			25,000	25,000	25,000	25,000	5
6		<b>TOTAL CAPITAL OUTLAY</b>			25,000	25,000	25,000	25,000	6
7	1.10-490.10-490.00-850-00	Unappropriated Balance			-	-	-	-	7
8		<b>TOTAL UNAPPROPRIATED BALANCE</b>			-	-	-	-	8
9	1.10-490.10-491.02-000-00	Tran To - 2.17 Public Services	0		-	-	-	-	9
10	1.10-490.10-491.09-000-00	Tran To - 2.33 R&M Construction	0		180,000	180,000	180,000	180,000	10
11	1.10-490.10-491.06-000-00	Tran To - 1.30 BOK Grant	0		-	-	-	-	11
12	1.10-490.10-491.07-000-00	Tran To - 2.14 Event Center / Fair	0		15,500	15,500	15,500	15,500	12
13	1.10-490.10-491.24-000-10	Tran To - 1.37 Towers Capital	0		-	96,300	96,300	96,300	13
14	1.10-490.10-491.40-000-40	Tran To - 2.51 Grant 40-Allcare	15550		-	-	-	-	14
15		<b>TOTAL INTER-FUND TRANSFERS</b>			195,500	291,800	291,800	291,800	15
16	1.10-490.10-496.00-000-00	Operating Contingency			120,000	120,000	120,000	120,000	16
17		<b>TOTAL CONTINGENCIES</b>			120,000	120,000	120,000	120,000	17
18		<b>TOTAL REQUIREMENTS</b>			377,884	474,184	474,184	474,184	18
19		<b>CONTRIBUTION TO/(FROM) FUND</b>			(377,884)	(474,184)	(474,184)	(474,184)	19
20									20
21		<b>TOTAL GENERAL GENERAL FUND RESOURCEES</b>			8,903,031	8,918,235	8,918,235	8,918,235	21
22		<b>TOTAL GENERAL GENERAL FUND REQUIREMENTS</b>			8,903,031	8,918,235	8,918,235	8,918,235	22
23		<b>TOTAL CONTRIBUTION TO/(FROM) GENERAL FUND</b>			-	-	-	-	23
24									24

25									
26	4,971,778	5,081,211	4,795,812	845,968	1. Total Personal Services.....	5,442,855	5,402,959	5,402,959	
27	2,456,515	2,401,841	2,772,631		2. Total Materials and Services.....	3,101,514	3,060,314	3,060,314	
28	7,587	-	29,500	(18,500)	3. Total Capital Outlay.....	25,000	25,000	25,000	
29	-	-	-		4. Total Debt Service.....	18,162	18,162	18,162	
30	36,882	86,085	155,194	838,621	5. Total Transfers.....	195,500	291,800	291,800	
31	-	-	115,362		6. Total Contingencies.....	120,000	120,000	120,000	
32	-	-	-		7. Total Special Payments.....	-	-	-	
33	-	-	-		8. Total Unappropriated / Reserved for Future Expenditure	-	-	-	
34	7,472,762	7,569,137	7,868,499		9. Total Requirements.....	8,903,031	8,918,235	8,918,235	
35									
36	9,258,054	9,574,416	6,197,794	80%	10. Total Resources Except Property Taxes.....	7,159,867	7,162,075	7,162,075	
37	1,620,718	1,660,332	1,670,705	20%	11. Property Taxes Estimated to Be Received.....	1,743,164	1,756,160	1,756,160	
38	10,878,772	11,234,748	7,868,499	100%	12. Total Resources (add lines 10 and 11).....	8,903,031	8,918,235	8,918,235	
39	3,406,010	3,665,611	-			-	-	-	

# Commissioners

The Board of Commissioners' Office is administered by three elected County Commissioners.

Matters must come before the Board in an open meeting for action by the County.

The Board meets every first and third Wednesday to review matters which must be considered and acts on those items on the meeting agenda. The Board's Meeting Schedule and Agenda is listed on the County Website [co.curry.or.us](http://co.curry.or.us)

The Board of Commissioners oversees certain programs that are listed elsewhere in the County Budget but are too small to be administered as a separate department.

The Commissioners' Office is responsible for and the point of contact for most membership associations the County belongs to as an entire entity.

A resolution was adopted April 2, 2014 establishing an Internal Service Fund called "Commissioners" beginning with Fiscal Year 2014-2015. The purpose is to provide funding for Commissioners' salary and benefits as well as travel and related services costs based upon the cost of governance. The office expenses not otherwise charged to the new internal service fund shall be charged to a new department in the Administrative Services Fund.

Prior activity was included in the General Fund.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Commissioner	Elected	3.00
		<b>3.00</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 13</b>				<b>Tab 13</b>	<b>FUND - Commissioners</b>						<b>Tab 13</b>
1	873	-	-	1	1.11-411.10-331.00-000-17	Grant - MH Court CFDA 16.745		-	-	-	1
2	114,374	129,638	35,487	2	1.11-411.10-390.88-110-00	IGS - 1.10 General Fund - Depts	37,397	37,398	37,398	37,398	2
3	-	-	37,152	3	1.11-411.10-390.88-110-01	IGS - 1.10 General Fund - Other	30% 37,384	37,384	37,384	37,384	3
4	45,327	54,951	35,410	4	1.11-411.10-390.88-115-00	IGS - 1.15 Road	35,273	35,273	35,273	35,273	4
5	226	242	122	5	1.11-411.10-390.88-125-00	IGS - 1.25 Law Library	113	113	113	113	5
6	804	689	540	6	1.11-411.10-390.88-127-00	IGS - 1.27 Econ Development	523	523	523	523	6
7	-	-	5,817	7	1.11-411.10-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	5,221	5,221	5,221	5,221	7
8	1,833	-	156	8	1.11-411.10-390.88-130-00	IGS - 1.30 Brookings Airport	0	-	-	-	8
9	1,004	790	594	9	1.11-411.10-390.88-137-00	IGS - 1.37 Towers	558	558	558	558	9
10	1,021	1,573	1,223	10	1.11-411.10-390.88-140-00	IGS - 1.40 County Parks	1,098	1,098	1,098	1,098	10
11	585	-	-	11	1.11-411.10-390.88-212-00	IGS - 2.12 Victims' Assistance	0	147	147	147	11
12	456	554	231	12	1.11-411.10-390.88-213-00	IGS - 2.13 Child Advocacy	268	268	268	268	12
13	3,333	3,867	1,803	13	1.11-411.10-390.88-214-00	IGS - 2.14 County Fair	1,669	1,669	1,669	1,669	13
14	3,493	4,406	2,134	14	1.11-411.10-390.88-217-00	IGS - 2.17 Community Development	1,486	1,486	1,486	1,486	14
15	-	-	-	15	1.11-411.10-390.88-219-00	IGS - 2.19 Public Health Environmental	652	652	652	652	15
16	1,153	1,543	1,905	16	1.11-411.10-390.88-221-00	IGS - 2.21 General Services	1,768	1,768	1,768	1,768	16
17	677	492	-	17	1.11-411.10-390.88-222-00	IGS - 2.22 Vehicle Replacement	0	-	-	-	17
18	827	901	-	18	1.11-411.10-390.88-224-00	IGS - 2.24 Road Cap Improvement	0	-	-	-	18
19	1,375	1,563	-	19	1.11-411.10-390.88-231-00	IGS - 2.31 Cable TV Franchise	0	-	-	-	19
20	1,373	1,593	1,267	20	1.11-411.10-390.88-233-00	IGS - 2.33 Building Repair & Constrtn Projects	1,056	1,056	1,056	1,056	20
21	37,136	(381)	-	21	1.11-411.10-399.01-000-00	Assigned Fund Balance		-	-	-	21
<b>22</b>	<b>215,870</b>	<b>202,421</b>	<b>123,841</b>	<b>22</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>124,614</b>	<b>124,614</b>	<b>124,614</b>	<b>22</b>
23	137,262	131,675	66,469	23	1.11-411.10-490.00-105-00	Sal - Elected		66,469	66,469	66,469	23
24	36,872	37,676	38,112	24	1.11-411.10-490.00-213-00	Ben - Health Insurance		39,168	39,168	39,168	24
25	124	111	101	25	1.11-411.10-490.00-214-00	Ben - Life Insurance		112	112	112	25
26	10,725	9,879	5,085	26	1.11-411.10-490.00-220-00	Ben - FICA		5,085	5,085	5,085	26
27	9,619	5,032	5,209	27	1.11-411.10-490.00-230-00	Ben - PERS - County Portion		5,209	5,209	5,209	27
28	330	257	177	28	1.11-411.10-490.00-260-00	Ben - Worker's Compensation		110	110	110	28
29	181	157	164	29	1.11-411.10-490.00-290-00	Ben - OR W/C Assessment		111	111	111	29
<b>30</b>	<b>195,114</b>	<b>184,785</b>	<b>115,317</b>	<b>30</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>116,264</b>	<b>116,264</b>	<b>116,264</b>	<b>30</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-		1			L I N E #
	Actual		Adopted Budget This Year 06/30/18					Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	-	-	-	1	1.11-411.10-490.00-310-00			-	-	-	1
2	1,600	875	474	2	1.11-411.10-490.00-315-00			500	500	500	2
3	125	-	-	3	1.11-411.10-490.00-345-00			-	-	-	3
4	734	620	600	4	1.11-411.10-490.00-416-00			600	600	600	4
5	1,344	1,424	1,424	5	1.11-411.10-490.00-521-00			500	500	500	5
6	-	-	-	6	1.11-411.10-490.00-524-00			550	550	550	6
7	-	833	900	7	1.11-411.10-490.00-541-00			900	900	900	7
8	215	1,012	750	8	1.11-411.10-490.00-550-00			800	800	800	8
9	3,729	4,162	1,420	9	1.11-411.10-490.00-580-00			1,400	1,400	1,400	9
10	9,664	4,497	1,895	10	1.11-411.10-490.00-581-00			1,000	1,000	1,000	10
11	-	1,141	-	11	1.11-411.10-490.00-582-00			700	700	700	11
12	2,678	1,542	711	12	1.11-411.10-490.00-583-00			700	700	700	12
13	22	89	200	13	1.11-411.10-490.00-584-00			200	200	200	13
14	-	-	-	14	1.11-411.10-490.00-595-00			-	-	-	14
15	-	76	150	15	1.11-411.10-490.00-600-00			150	150	150	15
16	392	222	-	16	1.11-411.10-490.00-606-00			200	200	200	16
17	-	1,132	-	17	1.11-411.10-490.00-610-00			-	-	-	17
18	634	10	-	18	1.11-411.10-490.00-615-00			150	150	150	18
19	-	-	-	19	1.11-411.10-490.00-640-00			-	-	-	19
20	-	-	-	20	1.11-411.10-490.00-650-00			-	-	-	20
21	-	-	-	21	1.11-411.10-490.00-651-00			-	-	-	21
22	21,138	17,635	8,524	22	<i>TOTAL MATERIALS &amp; SERVICES</i>	2		8,350	8,350	8,350	22
23	-	-	-	23	1.11-411.10-491.15-000-00			-	-	-	23
24	-	-	-	24	<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	24
25	216,251	202,421	123,841	25	<b>TOTAL REQUIREMENTS</b>	9		124,614	124,614	124,614	25
26	(381)	-	-	26	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	26

# Road Department

The Road Department is administered by an appointed County Roadmaster with a support staff that includes engineering technicians, maintenance foremen, mechanics, road crews, shop foremen, and clerical staff.

This department is responsible for the maintenance of the County Road System including: design and engineering of road improvements, road surface maintenance, striping, signing, vegetation control, and drainage control.

Funding for the Road Department is Constitutionally and Statutorily restricted per 16 U.S. Code 500, Oregon Constitution Article IX, Section 3a., ORS 294.060 and ORS 368.705. All Road Funds come from dedicated sources as described above and cannot be used for non-road purposes.

The Road Department is also responsible for other funds such as the General Services Internal Services, Bike & Footpath Fund, Roadside Improvement Fund, Vehicle Replacement Fund, Road Capital Improvement Reserve Fund, General Fund Equipment Self-Insurance Fund, and the Road Equipment Self-Insurance Fund.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Roadmaster	E16	1.00
Road Maint/Const Foreman	R10	1.00
Office Manager	R8	1.00
Sr. Accounting Specialist	R6	1.00
Shop Foreman	M3	1.00
Road Maint/Construction III	M4	5.00
Mechanic	M4	1.00
Drainage/Vegetation Maint	M4	1.00
Road Maint/Construction II	M5	3.00
Road Maint/Construction I	M6	3.00
Engineering Tech II	R8	3.00
	<b>21.00</b>	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	- adopted - proposed	Budget for next Year 2018-2019			L I N E #		
	Actual		1				1					
	Second Preceding Year 6/30/2016	First Preceding Year 6/30/2017	Adopted Budget This Year 6/30/2018				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body			
<b>Tab 14</b>				<b>Tab 14</b>	<b>FUND - Road</b>					<b>Tab 14</b>		
1	1,398,926	114,249	104,500	1	1.15-431.00-332.00-000-00			1,100,000	1,100,000	1,100,000	1	
2	12,749	7,515	-	2	1.15-431.00-332.01-000-00			-	-	-	2	
3	-	-	-	3	1.15-431.00-332.02-000-00			-	-	-	3	
4	-	129,883	-	4	1.15-431.00-332.10-000-00			-	-	-	4	
5	-	-	-	5	1.15-431.00-332.10-000-11			-	-	-	5	
6	-	22,686	-	6	1.15-431.00-332.10-000-12			-	-	-	6	
7	-	-	-	7	1.15-431.00-332.20-000-11			-	-	-	7	
8	1,726,135	1,750,804	1,625,000	8	1.15-431.00-335.40-000-00			1,880,000	1,880,000	1,880,000	8	
9	-	-	-	9	1.15-431.00-361.10-000-00			-	-	-	9	
10	-	-	-	10	1.15-431.00-362.02-000-00			-	-	-	10	
11	12,189	14,434	-	11	1.15-431.00-380.00-000-00			-	-	-	11	
12	-	142	280,000	12	1.15-431.00-380.10-000-00			-	-	-	12	
13	54,084	57,733	60,000	13	1.15-431.00-380.50-000-00			50,000	50,000	50,000	13	
14	-	-	-	14	1.15-431.00-385.03-000-00			-	-	-	14	
15	14,412	62,560	-	15	1.15-431.00-390.00-000-00			-	-	-	15	
16	-	6,828	-	16	1.15-431.00-390.10-000-00			-	-	-	16	
17	-	66,524	-	17	1.15-431.00-390.10-000-01			-	-	-	17	
18	-	-	7,500	18	1.15-431.00-390.88-120-00			7,500	7,500	7,500	18	
19	9,761	13,833	9,500	19	1.15-431.00-390.88-137-00			9,500	9,500	9,500	19	
20	73,182	64,170	82,100	20	1.15-431.00-390.88-221-00			82,100	82,100	82,100	20	
21	698	-	-	21	1.15-431.00-390.88-285-00			-	-	-	21	
22	-	-	2,873,436	22	1.15-431.00-391.02-000-00			2,354,610	2,337,017	2,337,017	22	
23	78,046	35,913	-	23	1.15-431.00-391.03-000-00			-	-	-	23	
24	-	-	-	24	1.15-431.00-391.26-000-18			-	-	-	24	
25	200	43	-	25	1.15-431.00-391.99-000-00			-	-	-	25	
26	40,257	2,200	5,000	26	1.15-431.00-392.20-000-00			-	-	-	26	
27	3,541,497	2,693,066	931,329	27	1.15-431.00-399.03-000-00			979,000	979,000	979,000	27	
28	451,381	451,381	421,000	28	1.15-431.00-399.04-000-00			421,000	421,000	421,000	28	
<b>29</b>	<b>7,413,516</b>	<b>5,493,964</b>	<b>6,399,365</b>	<b>29</b>	<b>TOTAL RESOURCES</b>			<b>10</b>	<b>6,883,710</b>	<b>6,866,117</b>	<b>6,866,117</b>	<b>29</b>
30	898,708	913,405	922,184	30	1.15-431.00-490.00-110-00			1,010,737	993,908	993,908	30	
31	15,424	15,338	16,780	31	1.15-431.00-490.00-120-00			62,400	62,400	62,400	31	
32	23,940	36,814	25,000	32	1.15-431.00-490.00-130-00			25,000	25,000	25,000	32	
33	224,000	226,000	228,000	33	1.15-431.00-490.00-213-00			276,000	277,200	277,200	33	
34	1,387	1,361	1,409	34	1.15-431.00-490.00-214-00			1,566	1,566	1,566	34	
35	70,548	71,575	73,743	35	1.15-431.00-490.00-220-00			79,234	77,947	77,947	35	
36	124,536	131,100	168,667	36	1.15-431.00-490.00-230-00			168,611	165,749	165,749	36	
37	34,358	32,537	44,206	37	1.15-431.00-490.00-260-00			34,180	33,632	33,632	37	
38	1,167	1,115	1,162	38	1.15-431.00-490.00-290-00			1,250	1,250	1,250	38	
39	7,615	7,179	7,042	39	1.15-431.00-490.00-295-00			7,580	7,453	7,453	39	
<b>40</b>	<b>1,401,682</b>	<b>1,436,425</b>	<b>1,488,193</b>	<b>40</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>1</b>	<b>1,666,558</b>	<b>1,646,105</b>	<b>1,646,105</b>	<b>40</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	- adopted proposed	- 1 1			L I N E #	
	Actual		Adopted Budget This Year 6/30/2018				Budget for next Year 2018-2019				
	Second Preceding Year 6/30/2016	First Preceding Year 6/30/2017					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
1	1,555	2,678	3,000	1	1.15-431.00-490.00-310-00			6,000	6,000	6,000	1
2	-	-	-	2	1.15-431.00-490.00-330-00			100,000	100,000	100,000	2
3	14,900	9,650	50,000	3	1.15-431.00-490.00-331-00			100,000	100,000	100,000	3
4	2,122	1,582	1,900	4	1.15-431.00-490.00-340-00			1,900	1,900	1,900	4
5	-	-	-	5	1.15-431.00-490.00-341-00			-	-	-	5
6	-	4,023	2,000	6	1.15-431.00-490.00-341-01	2000		2,000	2,000	2,000	6
7	9,500	9,500	2,200	7	1.15-431.00-490.00-342.60	0		-	-	-	7
8	4,418	4,031	4,500	8	1.15-431.00-490.00-345-00			4,500	4,500	4,500	8
9	2,409	2,453	2,700	9	1.15-431.00-490.00-411-00			2,700	2,700	2,700	9
10	-	-	-	10	1.15-431.00-490.00-415-00			-	-	-	10
11	-	-	-	11	1.15-431.00-490.00-416-00			-	-	-	11
12	3,362	4,248	3,500	12	1.15-431.00-490.00-421-00			3,800	3,800	3,800	12
13	-	-	-	13	1.15-431.00-490.00-423-00			-	-	-	13
14	1,321	1,379	1,500	14	1.15-431.00-490.00-425-00			1,500	1,500	1,500	14
15	2,664	2,063	2,200	15	1.15-431.00-490.00-426-00			4,000	4,000	4,000	15
16	15,326	17,674	18,000	16	1.15-431.00-490.00-430-00			18,000	18,000	18,000	16
17	1,372	1,774	15,000	17	1.15-431.00-490.00-431-00			5,000	5,000	5,000	17
18	-	-	2,000	18	1.15-431.00-490.00-432-00			2,000	2,000	2,000	18
19	26,488	38,803	35,000	19	1.15-431.00-490.00-434-00			35,000	35,000	35,000	19
20	5,058	15,846	25,000	20	1.15-431.00-490.00-442-00			25,000	25,000	25,000	20
21	51,900	60,261	65,000	21	1.15-431.00-490.00-521-00			30,500	30,500	30,500	21
22	6,321	6,902	7,100	22	1.15-431.00-490.00-522-00			7,500	7,500	7,500	22
23	3,210	3,212	3,400	23	1.15-431.00-490.00-524-00			2,500	2,500	2,500	23
24	386	202	1,200	24	1.15-431.00-490.00-541-00			1,200	1,200	1,200	24
25	47	-	500	25	1.15-431.00-490.00-542-00			600	600	600	25
26	3,845	3,618	3,500	26	1.15-431.00-490.00-550-00			4,000	4,000	4,000	26
27	3,112	3,846	4,000	27	1.15-431.00-490.00-580-00			6,000	6,000	6,000	27
28	150	64	1,000	28	1.15-431.00-490.00-581-00			1,000	1,000	1,000	28
29	224	602	750	29	1.15-431.00-490.00-583-00			500	500	500	29
30	807	-	2,000	30	1.15-431.00-490.00-584-00			2,000	2,000	2,000	30
31	68	286	1,000	31	1.15-431.00-490.00-590-00			1,000	1,000	1,000	31



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	- adopted proposed	Budget for next Year 2018-2019			L I N E #	
	Actual		1				2018-2019				
	Second Preceding Year 6/30/2016	First Preceding Year 6/30/2017	Adopted Budget This Year 6/30/2018				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
					Account Number	Account Description					
1	433	491	600	1	1.15-431.00-490.00-595-00	Postage		1,000	1,000	1,000	1
2	1,364	1,541	2,000	2	1.15-431.00-490.00-600-00	Sup - Office		2,000	2,000	2,000	2
3	826	744	750	3	1.15-431.00-490.00-603-00	Sup - Janitorial		750	750	750	3
4	310	12	300	4	1.15-431.00-490.00-605-00	Sup-Medical		1,000	1,000	1,000	4
5	53	23	150	5	1.15-431.00-490.00-606-00	Sup - Event Food		150	150	150	5
6	194	-	-	6	1.15-431.00-490.00-609-00	Sup - Other		-	-	-	6
7	6,053	6,842	11,500	7	1.15-431.00-490.00-610-00	Sup - Non-Capital Furn / Equipment		5,500	5,500	5,500	7
8	410	39	1,500	8	1.15-431.00-490.00-615-00	Other Materials & Services		1,500	1,500	1,500	8
9	17,794	24,013	20,000	9	1.15-431.00-490.00-622-00	Util - Electricity		25,000	25,000	25,000	9
10	18,356	19,485	27,000	10	1.15-431.00-490.00-626-00	Sup - Motor Vehicle - Gas		27,000	27,000	27,000	10
11	44,233	46,232	75,000	11	1.15-431.00-490.00-627-00	Sup - Motor Vehicle - Diesel		75,000	75,000	75,000	11
12	24,796	21,925	30,000	12	1.15-431.00-490.00-628-00	Sup - Weed Control Chemicals		30,000	30,000	30,000	12
13	-	355	-	13	1.15-431.00-490.00-640-00	Books & Periodicals		-	-	-	13
14	3,290	2,290	4,750	14	1.15-431.00-490.00-650-00	Dues - Membership		4,750	4,750	4,750	14
15	342	492	600	15	1.15-431.00-490.00-651-00	Miscellaneous Fees		600	600	600	15
16	92,663	83,098	77,000	16	1.15-431.00-490.00-661-00	Sup - Motor Vehicle - Parts		90,000	90,000	90,000	16
17	23,037	29,127	36,000	17	1.15-431.00-490.00-662-00	Sup - Motor Vehicle - Tires		36,000	36,000	36,000	17
18	935	177	2,000	18	1.15-431.00-490.00-663-00	Sup - Mtr Veh - Small Tools		5,000	5,000	5,000	18
19	2,015	1,996	5,000	19	1.15-431.00-490.00-664-00	Sup - Motor Vehicle Shop		5,000	5,000	5,000	19
20	8,537	6,690	8,500	20	1.15-431.00-490.00-665-00	Sup - Motor Vehicle - Oil		10,000	10,000	10,000	20
21	1,311	1,488	1,000	21	1.15-431.00-490.00-669-00	Sup - Motor Vehicle - Other		1,000	1,000	1,000	21
22	254,318	334,127	425,000	22	1.15-431.00-490.00-671-00	Sup - Road - Oil		525,000	525,000	525,000	22
23	5,088	37,962	35,000	23	1.15-431.00-490.00-672-00	Sup - Road - Culverts		40,000	40,000	40,000	23
24	111,590	103,125	291,850	24	1.15-431.00-490.00-673-00	Sup - Road - Gravel		292,000	292,000	292,000	24
25	-	75	10,000	25	1.15-431.00-490.00-674-00	Sup -Road - Bridges		10,000	10,000	10,000	25
26	318,350	134,939	239,500	26	1.15-431.00-490.00-675-00	Sup - Road - Other		240,000	240,000	240,000	26
27	(3,794)	(4,455)	1,000	27	1.15-431.00-490.00-676-00	Sup - Road - Fencing		1,632	1,632	1,632	27
28	77,459	85,574	102,601	28	1.15-431.00-490.00-820-00	IGS - 2.20 Finance	95,455	94,974	95,455	95,455	28
29	14,965	17,766	38,448	29	1.15-431.00-490.00-821-00	IGS - 2.20 Payroll/HR	38,380	37,880	38,380	38,380	29
30	49,266	53,043	94,070	30	1.15-431.00-490.00-822-00	IGS - 2.20 Counsel	90,600	89,695	90,600	90,600	30
31	61,777	55,090	83,050	31	1.15-431.00-490.00-826-00	IGS - 2.20 Info Tech - Telcom	87,534	87,534	87,534	87,534	31
32	53,536	16,360	76,178	32	1.15-431.00-490.00-828-00	IGS - 2.20 BOC Office	86,018	85,044	86,018	86,018	32
33	45,327	54,951	35,410	33	1.15-431.00-490.00-830-00	IGS - 1.11 Commissioners	35,273	35,273	35,273	35,273	33
34	-	815	960	34	1.15-431.00-490.00-837-16	IGS - 1.37 Blanco Maint		1,104	1,104	1,104	34
35	-	597	1,750	35	1.15-431.00-490.00-837-26	IGS - 1.37 Agness Maint		2,012	2,012	2,012	35
36	-	1,283	1,450	36	1.15-431.00-490.00-837-36	IGS - 1.37 Grizzly Maint		1,667	1,667	1,667	36
37	-	1,228	350	37	1.15-431.00-490.00-837-46	IGS - 1.37 Bosley Maint		403	403	403	37
38	-	1,236	1,290	38	1.15-431.00-490.00-837-56	IGS - 1.37 Black Mound Maint		1,484	1,484	1,484	38
39	1,395,395	1,335,473	1,999,507	39	<b>TOTAL MATERIALS &amp; SERVICES</b>		2	2,235,152	2,238,012	2,238,012	39

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	- adopted proposed	-	- 1 1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceeding Year 6/30/2016	First Preceeding Year 6/30/2017	Adopted Budget This Year 6/30/2018					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	1,538	1,674	5,000	1	1.15-431.00-490.00-711-00						1
2	-	-	-	2	1.15-431.00-490.00-720-00						2
3	298,174	(10)	-	3	1.15-431.00-490.00-733-00						3
4	1,135,396	884,114	825,000	4	1.15-431.00-490.00-735-00						4
5	-	66,000	435,000	5	1.15-431.00-490.00-740-00						5
6	7,680	-	65,000	6	1.15-431.00-490.00-741-00						6
7	29,204	101,652	58,000	7	1.15-431.00-490.00-742-00						7
8	1,471,992	1,053,430	1,388,000	8	<i>TOTAL CAPITAL OUTLAY</i>	3		1,510,000	1,510,000	1,510,000	8
9	-	-	1,273,665	9	1.15-431.00-490.00-850-00			1,222,000	1,222,000	1,222,000	9
10	-	-	1,273,665	10	<i>TOTAL RESERVE FOR FUTURE</i>	8		1,222,000	1,222,000	1,222,000	10
11	-	-	-	11	1.15-431.00-491.00-000-06			-	-	-	11
12	-	-	-	12	1.15-431.00-491.13-000-00			-	-	-	12
13	-	-	-	13	1.15-431.00-491.23-000-00			-	-	-	13
14	-	-	-	14	<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	14
15	-	-	250,000	15	1.15-431.00-496.00-000-00			250,000	250,000	250,000	15
16	-	-	250,000	16	<i>TOTAL OPERATING CONTINGENCY</i>	6		250,000	250,000	250,000	16
17	<b>4,269,069</b>	<b>3,825,327</b>	<b>6,399,365</b>	17	<b>TOTAL REQUIREMENTS</b>	<b>9</b>		<b>6,883,710</b>	<b>6,866,117</b>	<b>6,866,117</b>	17
18	<b>3,144,447</b>	<b>1,668,636</b>	-	18	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	18

# **Roadside Improvement**

This fund provides a mechanism to receive cash payments in lieu of the requirement to physically construct road improvements. When a development is proposed on an existing road, the developers are given the option to either pay the cost of improvements or construct the improvements.

This fund was created March 2006 with a \$19,147.29 Deferred Improvement Cost deposit for Titus Lane. The Deferred Improvement deposit will move to current resources when road improvements are to be made.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 14</b>			<b>Tab 14</b>		<b><i>FUND - Roadside Improvement</i></b>						<b>Tab 14</b>
1	-	-	-	1	1.16-431.00-361.10-000-00	Interest Revenues		-	-	-	1
2	138	255	110	2	1.16-431.00-391.99-000-00	Allocated Interest		110	110	110	2
3	3,230	3,368	22,498	3	1.16-431.00-399.03-000-00	Restricted Fund Balance		22,498	22,498	22,498	3
<b>4</b>	<b>3,368</b>	<b>3,623</b>	<b>22,608</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>22,608</b>	<b>22,608</b>	<b>22,608</b>	<b>4</b>
5	-	-	22,608	5	1.16-431.00-490.00-850-00	Reserve for Future Expenditure		22,608	22,608	22,608	5
6	0	0	22,608	6		<i>TOTAL RESERVE FOR FUTURE EXPENDITURE</i>	8	22,608	22,608	22,608	6
<b>7</b>	<b>-</b>	<b>-</b>	<b>22,608</b>	<b>7</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>22,608</b>	<b>22,608</b>	<b>22,608</b>	<b>7</b>
<b>8</b>	<b>3,368</b>	<b>3,623</b>	<b>-</b>	<b>8</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>

Roadside Improvement Fund was created March 2006 with a \$19,147.29 Deferred Improvement Cost deposit for Titus Lane. The Deferred Improvement deposit will move to current resources when road improvements are to be made.

# *Court Mediation* *Fund*

This is a pass through fund with revenue generated by State Court filing fees which is used to pay mediators who do court-ordered mediation for domestic relations cases pending in the Curry County Circuit Court.

ORS 107.755 (Court-ordered mediation) to 107.795

(1) Each judicial district shall:

(a) Provide a mediation orientation session for all parties in cases in which child custody, parenting time or visitation is in dispute, and in any other domestic relations case in which mediation has been ordered. The orientation session may be structured in any way the circuit court determines best meets the needs of the parties.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 15</b>			<b>Tab 15</b>		<b><i>FUND. - Court Mediatlon</i></b>						<b>Tab 15</b>
1	9,599	12,242	9,500	1	1.19-412.43-351.17-000-00	Fines - State Court Mediation		9,500	9,500	9,500	1
2	83	172	-	2	1.19-412.43-391.99-000-00	Allocated Interest		250	250	250	2
3	9,328	7,913	10,000	3	1.19-412.43-399.03-000-00	Restricted Fund Balance		10,000	10,000	10,000	3
<b>4</b>	<b>19,010</b>	<b>20,327</b>	<b>19,500</b>	<b>4</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>4</b>
5	11,097	11,082	19,500	5	1.19-412.43-490.00-330-00	Pro Svcs - General		19,750	19,750	19,750	5
6	-	-	-	6	1.19-412.43-490.00-615-00	Other Materials & Services		-	-	-	6
7	11,097	11,082	19,500	7		<i>Total Materials &amp; Services</i>	2	19,750	19,750	19,750	7
<b>8</b>	<b>11,097</b>	<b>11,082</b>	<b>19,500</b>	<b>8</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>8</b>
<b>9</b>	<b>7,913</b>	<b>9,245</b>	<b>-</b>	<b>9</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>

# ***Bike and Footpath Reserve Fund***

This fund represents 1% of the funds received by the Road Fund each year from the State Highway Fund, which must be spent on footpaths and bicycle trails per ORS 366.514. State Highway Fund dollars are derived from Curry County's share of fuel taxes and motor vehicle license fees.

This fund is Constitutionally and Statutorily restricted per Oregon Constitution Article IX, Section 3a, and ORS 366.514. These funds can only be used for work associated with footpaths and bicycle trails.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 15</b>			<b>Tab 15</b>		<b>FUND - Bike &amp; Footpath</b>						<b>Tab 15</b>
1	17,435	17,685	16,960	1	1.20-431.24-314.10-000-00	Shared - St - Mtr Veh Fuel Tax		16,960	16,960	16,960	1
2	-	-	-	2	1.20-431.24-361.10-000-00	Interest Revenues		-	-	-	2
3	-	-	-	3	1.20-431.24-391.99-000-00	Allocated Interest		-	-	-	3
4	-	-	-	4	1.20-431.24-390.00-000-00	Misc Rev/Reimburse		-	-	-	4
5	80,334	19,722	-	5	1.20-431.24-399.03-000-00	Restricted Fund Balance		-	-	-	5
<b>6</b>	<b>97,768</b>	<b>37,407</b>	<b>16,960</b>	<b>6</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>16,960</b>	<b>16,960</b>	<b>16,960</b>	<b>6</b>
7	-	-	7,500	7	1.20-431.24-490.00-432-00	IGS - 1.15 Road R&M	7,500	7,500	7,500	7,500	7
8	-	-	7,500	8	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	7,500	7,500	7,500	8
9	78,046	35,913	-	9	1.20-431.24-491.14-000-00	Tran To - 1.15 Road R&M	-	-	-	-	9
10	78,046	35,913	-	10	<i>TOTAL INTERFUND TRANSFERS</i>		5	-	-	-	10
11	-	-	9,460	11	1.20-431.24-496.00-000-00	Working Capital - Contingency	-	9,460	9,460	9,460	11
12	-	-	9,460	12	<i>TOTAL CONTINGENCY</i>		6	9,460	9,460	9,460	12
<b>13</b>	<b>78,046</b>	<b>35,913</b>	<b>16,960</b>	<b>13</b>	<b>Total Requirements</b>		<b>9</b>	<b>16,960</b>	<b>16,960</b>	<b>16,960</b>	<b>13</b>
14	19,722	1,494	-	14	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	14



# **County Clerk's** **Record Restricted Fund**

ORS 205.130<sup>1</sup> Recording duties of County Clerk

(1) Have the custody of, and safely keep and preserve all files and records of deeds and mortgages of real property, and a record of all maps, plats, contracts, powers of attorney and other interests affecting the title to real property required or permitted by law to be recorded.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 15</b>			<b>Tab 15</b>		<b>FUND - Clerk's Reserve</b>						<b>Tab 15</b>
1	8,923	9,711	9,600	1	1.21-415.40-341.20-000-00	Fees - ORS Recording		9,600	9,600	9,600	1
2	22,080	23,800	24,000	2	1.21-415.40-341.20-000-04	Fees - Technology		24,000	24,000	24,000	2
3	22,080	23,800	24,000	3	1.21-415.40-341.20-000-05	Fees - Restore/Preservation		24,000	24,000	24,000	3
4	648	1,615	500	4	1.21-415.40-391.99-000-00	Allocated Interest		500	500	500	4
5	82,383	119,825	93,000	5	1.21-415.40-399.03-000-00	Restricted Fund Balance		90,000	90,000	90,000	5
6	<b>136,114</b>	<b>178,751</b>	<b>151,100</b>	6		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>148,100</b>	<b>148,100</b>	<b>148,100</b>	6
7	-	-	-	7	1.21-415.40-490.00-330-00	Pro Svcs - Tech		8,000	8,000	8,000	7
8	-	-	-	8	1.21-415.40-490.00-337-00	Records Restoration/Archiving		8,000	8,000	8,000	8
9	-	-	-	9	1.21-415.40-490.00-430-00	Rep & Maint - Equipment		11,000	11,000	11,000	9
10	-	-	-	10	1.21-415.40-490.00-609-00	Sup - Mandated Equipment		1,900	1,900	1,900	10
11	-	-	8,100	11	1.21-415.40-490.00-610-00	Sup - Non Capital Equipment		15,200	15,200	15,200	11
12	-	-	10,000	12	1.21-415.40-490.00-615-00	Other Materials & Services		10,000	10,000	10,000	12
13	-	-	-	13	1.21-415.40-490.00-337-00	IGS - 1.10 GF Recording		-	-	-	13
14	-	-	18,100	14		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>54,100</b>	<b>54,100</b>	<b>54,100</b>	14
15	-	-	93,000	15	1.21-415.40-490.00-850-00	Reserve for Future Expenditure		90,000	90,000	90,000	15
16	-	-	93,000	16		<b>Total For Future Expenditures</b>	<b>8</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	16
17	16,289	54,022	40,000	17	1.21-415.40-491.08-000-00	Tran To - 1.10 GF Recording		4,000	4,000	4,000	17
18	16,289	54,022	40,000	18		<b>TOTAL TRANSFERS</b>	<b>5</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	18
19	<b>16,289</b>	<b>54,022</b>	<b>151,100</b>	19		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>148,100</b>	<b>148,100</b>	<b>148,100</b>	19
20	<b>119,825</b>	<b>124,730</b>	-	20		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	20

# *Cornerstone Preservation* *Fund*

This fund pays for restoration and maintenance of government survey section corners.

ORS 203.148 Public Land Corner Preservation Fund; fees for recording.

- (1) The county governing body may establish by ordinance a fund to be known as the Public Land Corner Preservation Fund. Moneys in the Public Land Corner Preservation Fund shall be used only to pay expenses incurred and authorized by the county surveyor in the establishment, reestablishment and maintenance of corners of government surveys under ORS 209.070 (Duties in respect to surveys) (5) and (6).

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 15</b>			<b>Tab 15</b>		<b><i>Dept. - Cornerstone Preservation</i></b>						<b>Tab 15</b>
1	40,062	43,387	35,000	1	1.22-419.15-341.35-000-00	Fees - Crnrstne Preservation		40,000	40,000	40,000	1
2	682	1,203	-	2	1.22-419.15-391.99-000-00	Allocated Interest		1,000	1,000	1,000	2
3	88,549	89,293	90,000	3	1.22-419.15-399.03-000-00	Restricted Fund Balance		100,000	100,000	100,000	3
<b>4</b>	<b>129,293</b>	<b>133,882</b>	<b>125,000</b>	<b>4</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>	<b>4</b>
5	40,000	28,240	35,000	5	1.22-419.15-491.08-000-00	Tran To - 1.10 GF Surveyor Services	40,000	40,000	40,000	40,000	5
6	40,000	28,240	35,000	6		<i>Total TRANSFERS</i>	5	40,000	40,000	40,000	6
7	-	-	-	7	1.22-419.15-490.00-850-00	Unappropriated Balance		-	-	-	7
8	-	-	-	8		<i>TOTAL UNAPPROPRIATED BALANCE</i>	8	-	-	-	8
9	-	-	90,000	9	1.22-419.15-496.00-000-00	Operating Contingency		101,000	101,000	101,000	9
10	-	-	90,000	10		<i>TOTAL Operating Contingency</i>	6	101,000	101,000	101,000	10
<b>11</b>	<b>40,000</b>	<b>28,240</b>	<b>125,000</b>	<b>11</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>	<b>11</b>
12	<b>89,293</b>	<b>105,642</b>	-	12		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	12

## *State Court Security Fund*

The State Court Security Fund is the State Court Facilities Security Account described in ORS 1.178 and ORS 137.309(7). The account consists of money collected by the State in criminal cases as an assessment. The money is deposited with the County and administered by the State Trial Court Administrator for the purposes described in ORS 1.182.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #	
	Actual		1					2018-2019				
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
<b>Tab 15</b>				<b>Tab 15</b>			<b>Dept. - State Court Security</b>				<b>Tab 15</b>	
1	36,302	37,217	30,000	1	1.23-421.26-335.15-000-00		State - Jail Assessments	30,000	30,000	30,000	1	
2	1,082	2,412	2,000	2	1.23-421.26-391.99-000-00		Allocated Interest	2,000	2,000	2,000	2	
3	162,328	199,671	200,000	3	1.23-421.26-399.03-000-00		Restricted Fund Balance	230,000	230,000	230,000	3	
<b>4</b>	<b>199,712</b>	<b>239,300</b>	<b>232,000</b>	<b>4</b>			<b>TOTAL RESOURCES</b>	<b>10</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>4</b>
5	-	-	-	5	1.23-421.26-490.00-610-00		Sup - Non-Capital Furniture	-	-	-	5	
6	41	-	-	6	1.23-421.26-490.00-615-00		Other Materials & Services	-	-	-	6	
7	41	-	-	7			<i>Total Materials &amp; Services</i>	2	-	-	7	
8	-	-	232,000	8	1.23-421.26-490.00-721-00		Capital - Courtroom Improve	262,000	262,000	262,000	8	
9	-	-	232,000	9			<i>TOTAL CAPITAL OUTLAY</i>	3	262,000	262,000	262,000	9
10	-	-	-	10	1.23-421.26-490.00-850-00		Unappropriated Balance	-	-	-	10	
11	-	-	-	11			<i>TOTAL UNAPPROPRIATED BALANCE</i>	8	-	-	-	11
<b>12</b>	<b>41</b>	<b>-</b>	<b>232,000</b>	<b>12</b>			<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>	<b>12</b>
13	199,671	239,300	-	13			<i>CONTRIBUTIONS TO/(FROM) FUND</i>	-	-	-	-	13

# *Law Library* *Fund*

The Law Library is a library containing legal material maintained by the District Attorney's Office for the benefit of lawyers and the public. It contains Federal and State case law and statutes. Additionally, it contains computers for legal research, other law books and materials.

Each of Oregon's 36 counties receive court filing fee receipts to fund their county law libraries. The primary purpose of Oregon's county law libraries is to provide legal collections and related services to attorneys and litigants. Many of the libraries also serve judges and their staff, bounty officials and staff, pro se litigants and various segments of the general public.

ORS 9.815<sup>1</sup> County law libraries and law library services

(1) Each county shall:

(a) Operate a free law library at a location that is convenient and available at reasonable hours; or

(b) Provide free law library services at one or more locations that are convenient and available at reasonable hours.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Office Manager	E9	0.18
		<b>0.18</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 15</b>			<b>Tab 15</b>		<b>Dept. - Law Library</b>						<b>Tab 15</b>
1	21,923	21,923	22,000	1	1.25-412.50-335.15-000-00	Shared - St - Court Receipts		22,000	22,000	22,000	1
2	74	83	-	2	1.25-412.50-391.99-000-00	Allocated Interest		-	-	-	2
3	-	-	-	3	1.25-412.50-399.01-000-00	Assigned Fund Balance		-	-	-	3
4	5,679	(1,560)	-	4	1.25-412.50-399.03-000-00	Restricted Fund Balance		-	-	-	4
<b>5</b>	<b>27,676</b>	<b>20,446</b>	<b>22,000</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>5</b>
6	11,867	8,745	8,614	6	1.25-412.50-490.00-110-00	Sal - Regular		9,088	8,654	8,654	6
7	3,000	2,184	2,160	7	1.25-412.50-490.00-213-00	Ben - Health Insurance		2,160	2,376	2,376	7
8	13	9	9	8	1.25-412.50-490.00-214-00	Ben - Life Insurance		9	9	9	8
9	882	649	659	9	1.25-412.50-490.00-220-00	Ben - FICA		695	662	662	9
10	888	666	966	10	1.25-412.50-490.00-230-00	Ben - PERS - County Portion		1,019	970	970	10
11	14	10	11	11	1.25-412.50-490.00-260-00	Ben - Worker's Compensation		9	8	8	11
12	15	10	10	12	1.25-412.50-490.00-290-00	Ben - OR W/C Assessment		10	10	10	12
13	90	139	65	13	1.25-412.50-490.00-295-00	IGS - Unemp Self Ins Reserve		68	66	66	13
14	16,768	12,412	12,494	14		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>13,058</b>	<b>12,755</b>	<b>12,755</b>	<b>14</b>
15	-	-	-	15	1.25-412.50-490.00-521-00	Gen Liability Ins		-	-	-	15
16	69	69	201	16	1.25-412.50-490.00-524-00	Property Ins		42	42	42	16
17	-	-	-	17	1.25-412.50-490.00-610-00	Non Cap-Furn/Equip		-	-	-	17
18	-	-	-	18	1.25-412.50-490.00-615-00	Other Materials & Svcs		-	-	-	18
19	10,498	5,995	7,578	19	1.25-412.50-490.00-640-00	Books & Periodicals		7,111	7,406	7,406	19
21	386	376	132	21	1.25-412.50-490.00-820-00	IGS - 2.20 Finance	305	304	305	305	21
20	164	209	352	20	1.25-412.50-490.00-821-00	IGS - 2.20 Payroll/HR	123	121	123	123	20
22	-	-	-	22	1.25-412.50-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	22
23	551	646	575	23	1.25-412.50-490.00-824-00	IGS - 2.20 Occupancy	701	699	701	701	23
24	308	242	285	24	1.25-412.50-490.00-826-00	IGS - 2.20 Info Tech	280	280	280	280	24
25	267	72	261	25	1.25-412.50-490.00-828-00	IGS - 2.20 BOC Office	275	272	275	275	25
26	226	242	122	26	1.25-412.50-490.00-830-00	IGS - 1.11 Commissioners	113	113	113	113	26
27	12,469	7,850	9,506	27		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>8,942</b>	<b>9,245</b>	<b>9,245</b>	<b>27</b>
28	-	-	-	28	1.25-412.50-490.00-850-00	Unappropriated Balance		-	-	-	28
29	-	-	-	29		<b>TOTAL UNAPPROPRIATED BALANCE</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29</b>
30	<b>29,236</b>	<b>20,262</b>	<b>22,000</b>	30		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>30</b>
31	<b>(1,560)</b>	<b>183</b>	<b>-</b>	31		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>



# *Economic Development* *Fund*

Curry County Economic Development seeks to improve the economic well-being and quality of life in expansion or retention of business, assisting in the start-up of new businesses, providing support to community organizations and promoting those activities.

ORS 461.512<sup>1</sup> Management of lottery moneys received by county

(2)(a) When a county receives moneys that are derived either directly or indirectly from funds from the State Lottery Fund under section 4, Article XV of the Oregon Constitution, and ORS chapter 461, and the moneys are to be used for the purpose of furthering economic development, the county:

(A) Shall deposit the moneys into a dedicated fund; and

(B) May use a reasonable portion of the moneys to employ a person to manage the moneys in the dedicated fund, make the report required by subsection (3) of this section, verify that moneys are used for purposes that further economic development in the county and provide technical assistance to persons or entities receiving disbursements from the dedicated fund.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Community Development Dir	E15	0.50

**.50**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 15</b>			<b>Tab 15</b>		<b>FUND - Economic Development</b>						<b>Tab 15</b>
1	3,475	2,135	- 1	1.27-465.20-321.10-000-00	Permits - OLCC			-	-	-	1
2	-	-	- 2	1.27-465.20-331.00-000-17	Grants - Fed-USDOJ CFDA 16.745			-	-	-	2
3	-	-	- 3	1.27-465.20-331.01-000-00	GR-FED-USDA			-	-	-	3
4	-	-	- 4	1.27-465.20-331.02-000-00	Match - 3DT Biomass USDA			-	-	-	4
5	1,600	-	- 5	1.27-465.20-332.50-000-50	Gr-Fed-St-Rehome CDBG Admin			-	-	-	5
6	-	-	- 6	1.27-465.20-334.01-000-00	GR - ST - HIA Grant for HSUI			-	-	-	6
7	88,092	87,934	88,000 7	1.27-465.20-335.00-000-00	Other - St - Lottery			102,550	102,550	102,550	7
8	2,165	-	- 8	1.27-465.20-364.00-000-10	Fundraising Events			-	-	-	8
9	8,000	500	- 9	1.27-465.20-380.00-000-00	Misc Revenue			-	-	-	9
10	-	-	- 10	1.27-465.20-391.15-000-00	Tran In - 1.10 Trans in GF			-	-	-	10
11	14	445	- 11	1.27-465.20-391.99-000-00	Allocated Interest			-	-	-	11
12	(6,129)	(5,374)	9,518 12	1.27-465.20-399.03-000-00	Restricted Fund Balance			-	-	-	12
13	<b>97,217</b>	<b>85,640</b>	<b>97,518 13</b>		<b>TOTAL RESOURCES</b>	<b>10</b>		<b>102,550</b>	<b>102,550</b>	<b>102,550</b>	<b>13</b>
14	58,327	20,885	36,978 14	1.27-465.20-490.00-110-00	Sal - Regular			36,978	36,978	36,978	14
15	-	-	- 15	1.27-465.20-490.00-120-00	Sal-Irregular			-	-	-	15
16	12,100	4,428	6,000 16	1.27-465.20-490.00-213-00	Ben - Health Insurance			6,000	6,600	6,600	16
17	68	23	39 17	1.27-465.20-490.00-214-00	Ben - Life Insurance			39	39	39	17
18	4,486	1,537	2,829 18	1.27-465.20-490.00-220-00	Ben - FICA			2,829	2,829	2,829	18
19	4,499	1,486	4,145 19	1.27-465.20-490.00-230-00	Ben - PERS - County Portion			4,145	4,145	4,145	19
20	565	127	499 20	1.27-465.20-490.00-260-00	Ben - Worker's Compensation			362	362	362	20
21	64	21	29 21	1.27-465.20-490.00-290-00	Ben - OR W/C Assessment			29	29	29	21
22	447	322	277 22	1.27-465.20-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			278	278	278	22
23	<b>80,556</b>	<b>28,829</b>	<b>50,796 23</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>		<b>50,660</b>	<b>51,260</b>	<b>51,260</b>	<b>23</b>
24	-	-	- 24	1.27-465.20-490.00-310-00	Pro Svcs - Training/Education			929	929	929	24
25	(50)	-	- 25	1.27-465.20-490.00-310-15	Community Education			-	-	-	25
26	146	-	- 26	1.27-465.20-490.00-315-00	Conference Fees			-	-	-	26
27	1,000	19,255	35,000 27	1.27-465.20-490.00-330-00	Pro Svcs - General			29,500	28,900	28,900	27
28	-	-	- 28	1.27-465.20-490.00-330-17	Pro Svcs - CCH - MH Court			-	-	-	28
29	-	-	- 29	1.27-465.20-490.00-330-50	Rehome Oregon			-	-	-	29
30	-	-	- 30	1.27-465.20-490.00-416-00	Util - Cellular Telephone			-	-	-	30
31	614	545	600 31	1.27-465.20-490.00-521-00	Gen Liab Ins			400	400	400	31
32	71	71	75 32	1.27-465.20-490.00-524-00	Property Insurance			-	-	-	32
33	-	82	350 33	1.27-465.20-490.00-541-00	Advertising - Legal			150	150	150	33
34	5,795	12	954 34	1.27-465.20-490.00-542-00	Advertising - Other			500	500	500	34
35	1,292	673	1,200 35	1.27-465.20-490.00-550-00	Copying & Printing			750	750	750	35
36	800	-	- 36	1.27-465.20-490.00-580-00	Travel - Meals & Lodging			-	-	-	36
37	-	-	- 37	1.27-465.20-490.00-580-17	Travel - Meals & Lodging MH Ct			-	-	-	37
38	1,627	166	- 38	1.27-465.20-490.00-581-00	IGS-Assigned Vehicles			-	-	-	38
39	-	-	- 39	1.27-465.20-490.00-582-00	IGS- Motor Pool			-	-	-	39
40	-	81	- 40	1.27-465.20-490.00-583-00	Travel-Mileage Allowance			400	400	400	40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
1	-	-	-	1	1.27-465.20-490.00-584-00	Travel- Transportation	-	-	-	1	
2	-	-	-	2	1.27-465.20-490.00-584-17	Travel - Transportation MH Ct	-	-	-	2	
3	24	-	100	3	1.27-465.20-490.00-595-00	Postage	1,547	1,498	1,498	3	
4	641	539	100	4	1.27-465.20-490.00-600-00	Sup-Office	-	-	-	4	
5	-	-	-	5	1.27-465.20-490.00-606-00	Event Food Supplies	-	-	-	5	
6	1,845	-	-	6	1.27-465.20-490.00-606-10	Fundraising Event Expenses	-	-	-	6	
7	-	-	-	7	1.27-465.20-490.00-606-64	Event Supplies - Safety Summit	-	-	-	7	
8	-	-	-	8	1.27-465.20-490.00-610-00	Sup-Non-Cap Furn/Equip	-	-	-	8	
9	1,201	494	200	9	1.27-465.20-490.00-615-00	Other Materials & Services	9,000	9,000	9,000	9	
10	-	-	-	10	1.27-465.20-490.00-615-20	Other M&S - Forest Collaborative	-	-	-	10	
11	120	-	-	11	1.27-465.20-490.00-640-00	Books & Periodicals	-	-	-	11	
12	785	845	500	12	1.27-465.20-490.00-650-00	Dues - Membership	1,000	1,000	1,000	12	
13	1,375	1,073	1,564	13	1.27-465.20-490.00-820-00	IGS - 2.20 Finance	1,417	1,409	1,417	1,417	13
14	795	731	586	14	1.27-465.20-490.00-821-00	IGS - 2.20 Payroll/HR	570	562	570	570	14
15	500	380	1,434	15	1.27-465.20-490.00-822-00	IGS - 2.20 Counsel	1,345	1,331	1,345	1,345	15
16	604	708	1,092	16	1.27-465.20-490.00-824-00	IGS - 2.20 Occupancy	1,332	1,328	1,332	1,332	16
17	1,096	717	1,266	17	1.27-465.20-490.00-826-00	IGS - 2.20 Info Tech	1,299	1,299	1,299	1,299	17
18	950	227	1,161	18	1.27-465.20-490.00-828-00	IGS - 2.20 BOC Office	1,277	1,262	1,277	1,277	18
19	804	689	540	19	1.27-465.20-490.00-830-00	IGS - 1.11 Commissioners	523	523	523	523	19
20	22,035	27,290	46,722	20	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	51,890	51,290	51,290	20
21	-	-	-	21	1.27-465.20-490.00-742-00	Capital Outlay-Vehicle	-	-	-	-	21
22	-	-	-	22	<i>TOTAL CAPITAL OUTLAY</i>		3	-	-	-	22
23	-	-	-	23	1.27-465.20-491.09-000-00	Tran To-Enter. GIS Ops	-	-	-	-	23
24	-	-	-	24	1.27-465.20-491.10-000-00	Tran To-General Fund - Repayment of Loan	-	-	-	-	24
25	-	-	-	25	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	25
26	-	-	-	26	1.27-465.20-496.00-000-00	Operating Contingency	-	-	-	-	26
27	-	-	-	27	<i>TOTAL CONTINGENCY</i>		6	-	-	-	27
28	102,591	56,119	97,518	28	<b>TOTAL REQUIREMENTS</b>		9	102,550	102,550	102,550	28
29	(5,374)	29,521	-	29	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	29

# *County Sheriff Restricted Revenue Fund*

The County Sheriff's Office is administered by the elected County Sheriff, who is the chief law enforcement officer of the County.

The County Sheriff's Office is the County law enforcement agency, and coordinates law enforcement efforts with the state and municipal police agencies within the County.

The County Sheriff's Office is organized into several divisions based upon the various responsibilities of the County Sheriff in law enforcement. This fund is for the following restricted divisions which were previously in the General Fund:

- Search & Rescue** - responsible for the search and rescue of lost and distressed persons
- Adult Parole & Probation** - responsible for supervision of community service work and parolees
- Forest Patrol** - responsible for the safety of County citizens while on Forest Lands
- Marine Patrol** - responsible for patrolling the waterways of the County
- Inmate Services** - upgraded services and supplies for jail inmates

Search & Rescue consists of a volunteer force with .50 FTE law enforcement leaders.

Position	Salary Range	SAR	Marine	Forest	Parole/Prob	Position Totals
Sheriff	Elected	0.10			0.10	0.20
Captain	S15	0.25			0.15	0.40
Sergeant II	S18	0.15	0.70		1.00	1.85
Marine Deputy III	S3		1.00			1.00
Forest Patrol Deputy	S2			1.00		1.00
Parole & Probation Officer III	S26				1.00	1.00
Parole & Probation Officer I	S24				2.00	2.00
Division totals		0.50	1.70	1.00	4.25	7.45

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 15</b>				<b>Tab 15</b>	<b>FUND - Sheriff Restricted</b>						<b>Tab 15</b>
1				1	<b>Sheriff - Special Projects / Special Revenue</b>						1
2	-	-	4,000	2	1.28-421.20-342.90-000-00	Fees - Special Projects	4,000	4,000	4,000		2
3	-	-	2,000	3	1.28-421.20-364.00-000-00	Donations	2,000	2,000	2,000		3
4	-	27,044	2,000	4	1.28-421.20-380.00-000-00	Misc Revenue	2,000	2,000	2,000		4
5	-	-	-	5	1.28-421.20-390.00-000-11	Reimb - Special Assignment	-	-	-		5
6	-	-	-	6	1.28-421.20-391.12-000-00	Tran In - General	-	-	-		6
7	-	-	-	7	1.28-421.20-391.99-000-00	Tran In - Pass Thru Interest	-	-	-		7
8	-	-	-	8	1.28-421.20-399.03-000-00	Restricted Fund Balance	-	-	-		8
9	-	<b>27,044</b>	<b>8,000</b>	9		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	9
10	-	-	-	10	1.28-421.20-490.00-110-00	Sal - Regular	-	-	-		10
11	-	-	-	11	1.28-421.20-490.00-120-00	Sal - Irregular	-	-	-		11
12	-	14,294	7,000	12	1.28-421.20-490.00-130-00	Sal - Overtime	7,000	7,000	7,000		12
13	-	1,092	-	13	1.28-421.20-490.00-220-00	Ben - FICA	-	-	-		13
14	-	-	-	14	1.28-421.20-490.00-235-00	Ben - PERS - Employee Portion	-	-	-		14
15	-	199	-	15	1.28-421.20-490.00-260-00	Ben - Worker's Compensation	-	-	-		15
16	-	12	-	16	1.28-421.20-490.00-290-00	Ben - OR W/C Assessment	-	-	-		16
17	-	15,598	7,000	17		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	17
18	-	-	-	18	1.28-421.20-490.00-310-00	Pro Svcs - Training & Education	-	-	-		18
19	-	-	-	19	1.28-421.20-490.00-581-00	IGS - 2.21 Assigned Vehicles	-	-	-		19
20	-	-	-	20	1.28-421.20-490.00-602-00	Sup - Uniforms	-	-	-		20
21	-	-	-	21	1.28-421.20-490.00-610-00	Sup - Non-Capital Equipment	-	-	-		21
22	-	3,648	1,000	22	1.28-421.20-490.00-615-00	Other Materials & Services	1,000	1,000	1,000		22
23	-	3,648	1,000	23		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	23
24	-	-	-	24	1.28-421.20-491.08-000-00	Tran To - General	-	-	-		24
25	-	-	-	25		<b>TOTAL INTERFUND TRANSFERS</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	25
26	-	<b>19,246</b>	<b>8,000</b>	26		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	26
27	-	<b>7,798</b>	-	27		<b>CONTRIBUTION TO/ (FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	27

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #	
	Actual		Adopted Budget					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	This Year 06/30/18									
1				1	<b><u>Sheriff- Search &amp; Rescue</u></b>						1	
2	-	-	-	2	1.28-421.21-342.10-000-00	Fees - Special Service Charges	-	-	-	-	2	
3	6,863	24,280	5,000	3	1.28-421.21-364.00-000-00	SAR Donations - General Purpose	5,000	5,000	5,000	5,000	3	
4	6,718	13,364	-	4	1.28-421.21-364.00-000-10	SAR Donations - Specific Purpose	1,000	1,000	1,000	1,000	4	
5	-	-	30,000	5	1.28-421.21-391.26-000-08	Tran In - Title III DOI 1213-13	-	-	-	-	5	
6	-	-	49,801	6	1.28-421.21-391.26-000-13	Tran In - Title III USDA NEW 1213-13	-	-	-	-	6	
7	-	-	15,199	7	1.28-421.21-391.26-000-14	Tran In - Title III USDA 1314-14	98,548	98,893	98,893	98,893	7	
8	928	1,413	-	8	1.28-421.21-391.99-000-00	Allocated Interest	-	-	-	-	8	
9	926	11,200	-	9	1.28-421.21-392.20-000-00	Equipment Sales	-	-	-	-	9	
10	81,481	28,110	79,780	10	1.28-421.21-399.03-000-00	Restricted Fund Balance	-	-	-	-	10	
11	<b>96,916</b>	<b>78,367</b>	<b>179,780</b>	11	<b>TOTAL RESOURCES</b>			<b>10</b>	<b>104,548</b>	<b>104,893</b>	<b>104,893</b>	11
12	-	-	8,953	12	1.28-421.21-490.00-105-00	Sal - Elected	8,848	8,848	8,848	8,848	12	
13	-	-	29,394	13	1.28-421.21-490.00-110-00	Sal - Regular	29,409	29,409	29,409	29,409	13	
14	-	-	1,000	14	1.28-421.21-490.00-130-00	Sal - Overtime	1,000	1,000	1,000	1,000	14	
15	-	-	-	15	1.28-421.21-490.00-140-00	Sal - Holiday	-	-	-	-	15	
16	-	-	6,360	16	1.28-421.21-490.00-213-00	Ben - Health Insurance	6,540	6,840	6,840	6,840	16	
17	<b>SAR FROM GEN FUND</b>			17	1.28-421.21-490.00-213-10	Ben - Health Reimbursement Account	90	90	90	90	17	
18	<b>COMBINED WITH SAR</b>			18	1.28-421.21-490.00-214-00	Ben - Life Insurance	52	52	52	52	18	
19	<b>SPECIAL REVENUE IN</b>			19	1.28-421.21-490.00-220-00	Ben - FICA	3,003	3,003	3,003	3,003	19	
20	<b>2017-2018-BUDGET</b>			20	1.28-421.21-490.00-230-00	Ben - PERS - County Portion	4,435	4,435	4,435	4,435	20	
21	-	-	29	21	1.28-421.21-490.00-260-00	Ben - Worker's Compensation	734	734	734	734	21	
22	-	-	220	22	1.28-421.21-490.00-290-00	Ben - OR W/C Assessment	29	29	29	29	22	
23	-	-	54,613	23	1.28-421.21-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	221	221	221	221	23	
24	-	-	3,302	24	<b>TOTAL PERSONAL SERVICES</b>			<b>1</b>	<b>54,361</b>	<b>54,661</b>	<b>54,661</b>	24
25	-	-	3,000	25	1.28-421.21-490.00-310-00	Pro Svcs - Training & Ed	3,000	3,000	3,000	3,000	25	
26	-	-	3,000	26	1.28-421.21-490.00-430-00	Rep & Maint - Equipment	3,000	3,000	3,000	3,000	26	
27	-	-	5,000	27	1.28-421.21-490.00-441-00	Rental Building	5,400	5,400	5,400	5,400	27	
28	-	-	1,097	28	1.28-421.21-490.00-521-00	Gen Liab Ins	850	850	850	850	28	
29	-	-	1,200	29	1.28-421.21-490.00-524-00	Property Insurance	850	850	850	850	29	
30	-	-	1,500	30	1.28-421.21-490.00-580-00	Travel - Meals & Lodging	500	500	500	500	30	
31	-	-	7,500	31	1.28-421.21-490.00-581-00	IGS - 2.21 Assigned Vehicles	7,500	7,500	7,500	7,500	31	
32	-	-	2,500	32	1.28-421.21-490.00-602-00	Sup - Uniforms	2,000	2,000	2,000	2,000	32	
33	-	-	1,500	33	1.28-421.21-490.00-606-00	Event Food	1,500	1,500	1,500	1,500	33	
34	-	-	5,000	34	1.28-421.21-490.00-610-00	Sup - Non-Cap Equip	5,000	5,000	5,000	5,000	34	
35	5,357	8,977	5,000	35	1.28-421.21-490.00-615-00	Other Materials & Supplies	5,000	5,000	5,000	5,000	35	
36	-	-	2,000	36	1.28-421.21-490.00-622-00	Util - Electricity	2,000	2,000	2,000	2,000	36	
37	-	-	5,000	37	1.28-421.21-490.00-690-18	Other - Title III USDA / FS	5,000	5,000	5,000	5,000	37	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
			Account Number	Account Description							
1	-	-	2,878	1	1.28-421.21-490.00-820-00	IGS - 2.20 Finance	1,522	1,514	1,522	1,522	1
2	-	-	1,078	2	1.28-421.21-490.00-821-00	IGS - 2.20 Payroll/HR	612	604	612	612	2
3	-	-	2,639	3	1.28-421.21-490.00-822-00	IGS - 2.20 Counsel	1,444	1,430	1,444	1,444	3
4	-	-	-	4	1.28-421.21-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	4
5	-	-	2,329	5	1.28-421.21-490.00-826-00	IGS - 2.20 Info Tech	1,396	1,396	1,396	1,396	5
6	-	-	2,137	6	1.28-421.21-490.00-828-00	IGS - 2.20 BOC Office	1,371	1,356	1,371	1,371	6
7	-	-	993	7	1.28-421.21-490.00-830-00	IGS - 1.11 Commissioners	562	562	562	562	7
8	-	-	1,500	8	1.28-421.21-490.00-837-04	IGS - 1.37 Towers Maint	1,725	1,725	1,725	1,725	8
9	5,357	8,977	57,153	9	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	50,187	50,232	50,232	9
10	-	-	20,000	10	1.28-421.21-490.00-745-00	Capital Outlay - Other Capital	-	-	-	-	10
11	-	-	20,000	11	<i>TOTAL CAPTIAL OUTLAY</i>		3	-	-	-	11
12	30,000	20,000	-	12	1.28-421.21-491.08-000-00	Tran To - 1.10 GF 421.21 SAR	-	-	-	-	12
13	-	-	-	13	1.28-421.21-491.24-000-04	Tran To - 1.37 Towers Capital	-	-	-	-	13
14	30,000	20,000	-	14	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	14
15	-	-	48,014	15	1.28-421.21-496.00-000-00	Operating Contingency	-	-	-	-	15
16	-	-	48,014	16	<i>TOTAL CONTINGENCY</i>		6	-	-	-	16
17	35,357	28,977	179,780	17	<b>TOTAL REQUIREMENTS</b>		9	104,548	104,893	104,893	17
18	61,559	49,389	-	18	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	18



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #	
	Actual		Adopted					2018-2019	2018-2019	2018-2019		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
1				1	<b><u>Sheriff- Marine Patrol</u></b>							1
2	-	-	179,767	2	1.28-421.23-334.00-000-00	Gr-St - OSMB - Boating Safety	180,818	180,818	180,818			2
3	-	-	3,000	3	1.28-421.23-336.00-000-00	St - Aquatic Invasive Species-Patrol	-	-	-			3
4	-	-	4,400	4	1.28-421.23-338.00-000-00	St - Aquatic Invasive Species-Check	-	-	-			4
5	-	-	1,000	5	1.28-421.23-390.00-000-10	OSMB OT	-	-	-			5
6	-	-	43,668	6	1.28-421.23-391.26-000-13	Tran In - Title III USDA NEW 1213-13	30,299	30,387	30,387			6
7	-	-	-	7	1.28-421.23-391.99-000-00	Allocated Interest	-	-	-			7
8	-	-	-	8	1.28-421.23-399.03-000-00	Restricted Fund Balance	-	-	-			8
9	<b>SHERIFF-MARINE</b>		<b>231,835</b>	9	<b>TOTAL RESOURCES</b>			<b>10</b>	<b>211,117</b>	<b>211,205</b>	<b>211,205</b>	9
10	<b>PATROL MOVED</b>		-	10	1.28-421.23-490.00-105-00	Sal - Elected	-	-	-			10
11	<b>FROM GEN FUND</b>		120,191	11	1.28-421.23-490.00-110-00	Sal - Regular	109,733	109,733	109,733			11
12	<b>2017-2018 BUDGET</b>		1,000	12	1.28-421.23-490.00-130-00	Sal - Overtime	1,000	1,000	1,000			12
13			2,400	13	1.28-421.23-490.00-140-00	Sal - Holiday	2,400	2,400	2,400			13
14	-	-	26,640	14	1.28-421.23-490.00-213-00	Ben - Health Insurance	26,520	26,520	26,520			14
15	-	-	1,110	15	1.28-421.23-490.00-213-10	Ben - Health Reimbursement Account	1,020	1,020	1,020			15
16	-	-	192	16	1.28-421.23-490.00-214-00	Ben - Life Insurance	176	176	176			16
17	-	-	9,455	17	1.28-421.23-490.00-220-00	Ben - FICA	8,655	8,655	8,655			17
18	-	-	14,300	18	1.28-421.23-490.00-230-00	Ben - PERS - County Portion	14,300	14,300	14,300			18
19	-	-	4,911	19	1.28-421.23-490.00-260-00	Ben - Worker's Compensation	2,002	2,002	2,002			19
20	-	-	108	20	1.28-421.23-490.00-290-00	Ben - OR W/C Assessment	99	99	99			20
21	-	-	901	21	1.28-421.23-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	823	823	823			21
22	-	-	181,208	22	<b>TOTAL PERSONAL SERVICES</b>			<b>1</b>	<b>166,728</b>	<b>166,728</b>	<b>166,728</b>	22
23	-	-	500	23	1.28-421.23-490.00-310-00	Pro Svcs - Training & Ed	750	750	750			23
24	-	-	840	24	1.28-421.23-490.00-416-00	Util - Cellular Telephone	900	900	900			24
25	-	-	1,000	25	1.28-421.23-490.00-430-00	Rep & Maint - Equipment	1,000	1,000	1,000			25
26	-	-	4,700	26	1.28-421.23-490.00-441-00	Rental Building	1,250	1,250	1,250			26
27	-	-	3,418	27	1.28-421.23-490.00-521-00	Gen Liab Ins	2,000	2,000	2,000			27
28	-	-	80	28	1.28-421.23-490.00-522-00	Auto Ins - SO Marine	40	40	40			28
29	-	-	1,155	29	1.28-421.23-490.00-524-00	Property Insurance	1,000	1,000	1,000			29
30	-	-	500	30	1.28-421.23-490.00-580-00	Travel - Meals & Lodging	500	500	500			30
31	-	-	15,000	31	1.28-421.23-490.00-581-00	IGS - 2.21 Assigned Vehicles	15,500	15,500	15,500			31
32	-	-	300	32	1.28-421.23-490.00-602-00	Sup - Uniforms	300	300	300			32
33	-	-	500	33	1.28-421.23-490.00-610-00	Sup - Non-Cap Equip	500	500	500			33
34	-	-	500	34	1.28-421.23-490.00-615-00	Other Materials & Supplies	500	500	500			34
35	-	-	800	35	1.28-421.23-490.00-622-00	Util - Electricity	1,000	1,000	1,000			35
36	-	-	5,260	36	1.28-421.23-490.00-626-00	Sup - Mtr Veh - Gas	5,373	5,373	5,373			36
37	-	-	3,718	37	1.28-421.23-490.00-820-00	IGS - 2.20 Finance	2,913	2,928	2,928			37
38	-	-	1,393	38	1.28-421.23-490.00-821-00	IGS - 2.20 Payroll/HR	1,162	1,177	1,177			38
39	-	-	3,409	39	1.28-421.23-490.00-822-00	IGS - 2.20 Counsel	2,751	2,779	2,779			39

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
			Account Number	Account Description							
1	-	-	-	1	1.28-421.23-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	1
2	-	-	3,010	2	1.28-421.23-490.00-826-00	IGS - 2.20 Info Tech	2,685	2,685	2,685	2,685	2
3	-	-	2,761	3	1.28-421.23-490.00-828-00	IGS - 2.20 BOC Office	2,638	2,608	2,638	2,638	3
4	-	-	1,283	4	1.28-421.23-490.00-830-00	IGS - 1.11 Commissioners	1,082	1,082	1,082	1,082	4
5	-	-	500	5	1.28-421.23-490.00-837-04	IGS - 1.37 Towers Maint	575	575	575	575	5
6	-	-	50,627	6		<b>TOTAL MATERIALS &amp; SERVICES</b>	2	44,389	44,477	44,477	6
7	-	-	-	7	1.28-421.23-490.00-745-00	Capital Outlay - Other Capital		-	-	-	7
8	-	-	-	8		<b>TOTAL CAPTIAL OUTLAY</b>	3	-	-	-	8
9	-	-	-	9	1.28-421.23-491.24-000-04	Tran To - 1.37 Towers Capital		-	-	-	9
10	-	-	-	10		<b>TOTAL INTER-FUND TRANSFERS</b>	5	-	-	-	10
11	-	-	-	11	1.28-421.23-496.00-000-00	Operating Contingency		-	-	-	11
12	-	-	-	12		<b>TOTAL CONTINGENCY</b>	6	-	-	-	12
13	-	-	231,835	13		<b>TOTAL REQUIREMENTS</b>	9	211,117	211,205	211,205	13
14	-	-	-	14		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	14

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #	
	Actual		Adopted Budget					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	This Year 06/30/18									
1				1	<b><u>Sheriff- Forest Patrol</u></b>						1	
2	-	-	38,202	2	1.28-421.24-331.00-000-00	Gr-Fed - USDA Forest	37,840	37,840	37,840	2		
3	-	-	74,243	3	1.28-421.24-342.10-000-00	Service Charge-Timber Company	74,243	74,288	74,288	3		
4	-	-	-	4	1.28-421.24-391.99-000-00	Allocated Interest	-	-	-	4		
5				5	1.28-421.24-399.03-000-00	Restricted Fund Balance	-	-	-	5		
6	<b>SHERIFF-FOREST PATROL MOVED FROM GEN FUND 2017-2018 BUDGET</b>		<b>112,445</b>	6	<b>TOTAL RESOURCES</b>			<b>10</b>	<b>112,083</b>	<b>112,128</b>	<b>112,128</b>	6
7				7	1.28-421.24-490.00-105-00	Sal - Elected	-	-	-	7		
8			56,984	8	1.28-421.24-490.00-110-00	Sal - Regular	56,984	56,984	56,984	8		
9			1,000	9	1.28-421.24-490.00-130-00	Sal - Overtime	1,000	1,000	1,000	9		
10			1,400	10	1.28-421.24-490.00-140-00	Sal - Holiday	1,400	1,400	1,400	10		
11			14,400	11	1.28-421.24-490.00-213-00	Ben - Health Insurance	15,600	15,600	15,600	11		
12			600	12	1.28-421.24-490.00-213-10	Ben - Health Reimbursement Account	600	600	600	12		
13			104	13	1.28-421.24-490.00-214-00	Ben - Life Insurance	104	104	104	13		
14			4,543	14	1.28-421.24-490.00-220-00	Ben - FICA	4,543	4,543	4,543	14		
15			9,490	15	1.28-421.24-490.00-230-00	Ben - PERS - County Portion	9,490	9,490	9,490	15		
16			1,619	16	1.28-421.24-490.00-260-00	Ben - Worker's Compensation	1,135	1,135	1,135	16		
17			58	17	1.28-421.24-490.00-290-00	Ben - OR W/C Assessment	58	58	58	17		
18			427	18	1.28-421.24-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	427	427	427	18		
19			90,625	19	<b>TOTAL PERSONAL SERVICES</b>			<b>1</b>	<b>91,341</b>	<b>91,341</b>	<b>91,341</b>	19
20			405	20	1.28-421.24-490.00-310-00	Pro Svcs - Training & Ed	405	405	405	20		
21			420	21	1.28-421.24-490.00-416-00	Util - Cellular Telephone	420	420	420	21		
22			400	22	1.28-421.24-490.00-430-00	Rep & Maint - Equipment	400	400	400	22		
23			1,211	23	1.28-421.24-490.00-521-00	Gen Liab Ins	700	700	700	23		
24			10,500	24	1.28-421.24-490.00-581-00	IGS - 2.21 Assigned Vehicles	10,500	10,500	10,500	24		
25			200	25	1.28-421.24-490.00-602-00	Sup - Uniforms	200	200	200	25		
26			395	26	1.28-421.24-490.00-610-00	Sup - Non-Cap Equip	378	378	378	26		
27			750	27	1.28-421.24-490.00-615-00	Other Materials & Supplies	730	730	730	27		
28			1,800	28	1.28-421.24-490.00-820-00	IGS - 2.20 Finance	1,547	1,554	1,554	28		
29			675	29	1.28-421.24-490.00-821-00	IGS - 2.20 Payroll/HR	617	625	625	29		
30			1,650	30	1.28-421.24-490.00-822-00	IGS - 2.20 Counsel	1,461	1,475	1,475	30		

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			- 1 1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
			Account Number	Account Description							
1	-	-	-	1	1.28-421.24-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	1
2	-	-	1,457	2	1.28-421.24-490.00-826-00	IGS - 2.20 Info Tech	1,425	1,425	1,425	1,425	2
3	-	-	1,336	3	1.28-421.24-490.00-828-00	IGS - 2.20 BOC Office	1,401	1,385	1,401	1,401	3
4	-	-	621	4	1.28-421.24-490.00-830-00	IGS - 1.11 Commissioners	574	574	574	574	4
5	-	-	21,820	5	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	20,742	20,787	20,787	5
6	-	-	-	6	1.28-421.24-490.00-745-00	Capital Outlay - Other Capital		-	-	-	6
7	-	-	-	7	<i>TOTAL CAPTIAL OUTLAY</i>		3	-	-	-	7
8	-	-	-	8	1.28-421.24-491.24-000-04	Tran To - 1.37 Towers Capital		-	-	-	8
9	-	-	-	9	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	9
10	-	-	-	10	1.28-421.24-496.00-000-00	Operating Contingency		-	-	-	10
11	-	-	-	11	<i>TOTAL CONTINGENCY</i>		6	-	-	-	11
12	-	-	<b>112,445</b>	12	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>112,083</b>	<b>112,128</b>	<b>112,128</b>	12
13	-	-	-	13	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	13

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		Adopted					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1				1	<b><i>Sheriff - Jail - Inmate Services</i></b>						1
2	6,759	5,393	6,000	2	1.28-421.26-342.80-000-00	Sales - Commissary	6,000	6,000	6,000	2	
3	182	13	-	3	1.28-421.26-389.00-000-00	Pay Phone Revenue	-	-	-	3	
4	6,000	-	-	4	1.28-421.26-390.88-110-00	IGS - 1.10 - Adult P&P	-	-	-	4	
5	63,875	67,315	63,875	5	1.28-421.26-399.03-000-00	Restricted Fund Balance	50,000	50,000	50,000	5	
6	<b>76,816</b>	<b>72,721</b>	<b>69,875</b>	6	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	6
7	-	-	3,500	7	1.28-421.26-490.00-310-00	Inmate Training & Education	3,500	3,500	3,500	7	
8	-	704	2,000	8	1.28-421.26-490.00-335-00	Inmate Services - General	3,000	3,000	3,000	8	
9	-	200	5,000	9	1.28-421.26-490.00-342-00	Inmate - Client Services	5,000	5,000	5,000	9	
10	3,993	6,370	6,500	10	1.28-421.26-490.00-609-00	Inmate - Supplies Other	6,500	6,500	6,500	10	
11	3,033	3,779	7,645	11	1.28-421.26-490.00-615-00	Inmate - Other Mtls & Srvc	8,000	8,000	8,000	11	
12	2,475	169	8,900	12	1.28-421.26-490.00-619-00	Supplies - Commissary	5,000	5,000	5,000	12	
13	9,502	11,223	33,545	13	<i>TOTAL Materials &amp; Services</i>		2	31,000	31,000	31,000	13
14	-	-	-	14	1.28-421.26-491.08-000-00	Tran To - 1.10 GF 421.26 Jail	-	-	-	14	
15	-	-	-	15	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	15
16	-	-	36,330	16	1.28-421.26-496.00-000-00	Operating Contingency	25,000	25,000	25,000	16	
17	-	-	36,330	17	<i>TOTAL CONTINGENCY</i>		6	25,000	25,000	25,000	17
18	-	-	-	18	1.28-421.26-490.00-850-00	Unappropriated Balance	-	-	-	18	
19	-	-	-	19	<i>TOTAL UNAPPROPRIATED BALANCE</i>		8	-	-	-	19
20	<b>9,502</b>	<b>11,223</b>	<b>69,875</b>	20	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	20
21	<b>67,315</b>	<b>61,498</b>	-	21	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	-	21

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1 Adopted Budget					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	This Year 06/30/18								
1				1	<b><i>Sheriff - Parole &amp; Probation</i></b>					1	
2	-	-	454,938	2	1.28-423.50-335.08-000-00	Other - St - Corr. Apprtnment SB1145	508,577	508,577	508,577	2	
3	-	-	10,000	3	1.28-423.50-335.09-000-00	Other - St - Jail Assesment	10,000	10,000	10,000	3	
4	-	-	25,000	4	1.28-423.50-335.40-000-00	Gr-State Measure 57	28,903	28,903	28,903	4	
5	<b>SHERIFF-PAROLE &amp; PROBATION MOVED FROM GEN FUND 2017-2018 BUDGET</b>			5	1.28-423.50-338.01-000-00	Other - Loc - Gold Beach	2,500	2,500	2,500	5	
6			1,000	6	1.28-423.50-338.02-000-00	Other - Loc - Port Orford	2,000	2,000	2,000	6	
7			1,000	7	1.28-423.50-338.03-000-00	Other - Muni Court Brookings	1,000	1,000	1,000	7	
8			20,000	8	1.28-423.50-342.31-000-00	Fees - Sprvsn - Felony	20,000	20,000	20,000	8	
9			500	9	1.28-423.50-342.32-000-00	Fees - Sprvsn - Home Custody	500	500	500	9	
10	-	-	-	10	1.28-423.50-342.33-000-00	Fees - Sprvsn - Misdemeanor	400	400	400	10	
11	-	-	2,000	11	1.28-423.50-342.34-000-00	Fees - Sprvsn - Sex Offender	2,000	2,000	2,000	11	
12	-	-	10,000	12	1.28-423.50-380.00-000-00	Misc Revenue	10,000	10,000	10,000	12	
13	-	-	-	13	1.28-423.50-391.99-000-00	Allocated Interest	-	-	-	13	
14	-	-	-	14	1.28-423.50-399.03-000-00	Restricted Fund Balance	-	-	-	14	
15	-	-	<b>528,438</b>	15	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>585,880</b>	<b>585,880</b>	<b>585,880</b>	15
16	-	-	8,953	16	1.28-423.50-490.00-105-00	Sal - Elected	8,848	8,848	8,848	16	
17	-	-	252,555	17	1.28-423.50-490.00-110-00	Sal - Regular	252,564	252,564	252,564	17	
18	-	-	2,000	18	1.28-423.50-490.00-130-00	Sal - Overtime	2,000	2,000	2,000	18	
19	-	-	1,000	19	1.28-423.50-490.00-140-00	Sal - Holiday	1,000	1,000	1,000	19	
20	-	-	60,600	20	1.28-423.50-490.00-213-00	Ben - Health Insurance	65,400	65,580	65,580	20	
21	-	-	2,400	21	1.28-423.50-490.00-213-10	Ben - Health Reimbursement Account	2,400	2,400	2,400	21	
22	-	-	328	22	1.28-423.50-490.00-214-00	Ben - Life Insurance	328	328	328	22	
23	-	-	20,235	23	1.28-423.50-490.00-220-00	Ben - FICA	20,227	20,227	20,227	23	
24	-	-	49,721	24	1.28-423.50-490.00-230-00	Ben - PERS - County Portion	49,722	49,722	49,722	24	
25	-	-	7,211	25	1.28-423.50-490.00-260-00	Ben - Worker's Compensation	5,055	5,055	5,055	25	
26	-	-	306	26	1.28-423.50-490.00-290-00	Ben - OR W/C Assessment	306	306	306	26	
27	-	-	1,894	27	1.28-423.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	1,894	1,894	1,894	27	
28	-	-	<b>407,203</b>	28	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>409,744</b>	<b>409,924</b>	<b>409,924</b>	28
29	-	-	1,000	29	1.28-423.50-490.00-310-00	Prof Svcs - Training & Ed	2,500	2,500	2,500	29	
30	-	-	1,000	30	1.28-423.50-490.00-330-00	Prof Svcs - General Consulting	3,000	3,000	3,000	30	
31	-	-	1,500	31	1.28-423.50-490.00-330-30	Prof Svcs - HB3194 Trans Housing	-	-	-	31	
32	-	-	4,000	32	1.28-423.50-490.00-338-00	Prof Svcs - Sex Offendor Trtmt	4,000	4,000	4,000	32	
33	-	-	6,000	33	1.28-423.50-490.00-339-00	Prof Svcs - A & D Trtmt	6,000	6,000	6,000	33	
34	-	-	1,500	34	1.28-423.50-490.00-339-05	Prof Svcs - A & D Trtmt Transtn	-	-	-	34	
35	-	-	6,000	35	1.28-423.50-490.00-339-20	Prof Svcs - M57 A & D Trtmt	4,000	4,000	4,000	35	
36	-	-	8,000	36	1.28-423.50-490.00-340-00	Prof Svcs - Medical Lab	8,500	8,500	8,500	36	
37	-	-	2,800	37	1.28-423.50-490.00-341-00	Prof Svcs - Inmate Welfare Sub	3,000	3,000	3,000	37	
38	-	-	8,000	38	1.28-423.50-490.00-341-30	Trans Housing HB3194	8,000	8,000	8,000	38	
39	-	-	1,500	39	1.28-423.50-490.00-416-00	Util - Cellular Telephone	2,200	2,200	2,200	39	
40	-	-	500	40	1.28-423.50-490.00-430-00	Rep & Maint - Equipment	500	500	500	40	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		Adopted					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	-	4,926	1	1.28-423.50-490.00-521-00	Ins - Liability - General		2,100	2,100	2,100	1
2	-	-	234	2	1.28-423.50-490.00-524-00	Property Insurance		250	250	250	2
3	-	-	2,500	3	1.28-423.50-490.00-550-00	Copying & Printing		3,000	3,000	3,000	3
4	-	-	5,000	4	1.28-423.50-490.00-580-00	Travel - Meals & Lodging		5,000	5,000	5,000	4
5	-	-	12,000	5	1.28-423.50-490.00-581-00	IGS - Assigned Vehicles		12,000	12,000	12,000	5
6	-	-	600	6	1.28-423.50-490.00-583-00	Travel - Mileage Allowance		600	600	600	6
7	-	-	200	7	1.28-423.50-490.00-595-00	Postage		200	200	200	7
8	-	-	1,000	8	1.28-423.50-490.00-598-00	AIP Inmate Subsidy		1,000	1,000	1,000	8
9	-	-	2,500	9	1.28-423.50-490.00-599-00	Other Svcs - Elec Monitoring		2,000	2,000	2,000	9
10	-	-	2,500	10	1.28-423.50-490.00-600-00	Sup - Office		2,500	2,500	2,500	10
11	-	-	1,000	11	1.28-423.50-490.00-602-00	Sup - Uniforms		1,000	1,000	1,000	11
12	-	-	50	12	1.28-423.50-490.00-603-00	Sup - Janitorial		50	50	50	12
13	-	-	100	13	1.28-423.50-490.00-606-00	Event Food		100	100	100	13
14	-	-	5,000	14	1.28-423.50-490.00-610-00	Sup - Non-Cap Equip		5,000	5,000	5,000	14
15	-	-	2,000	15	1.28-423.50-490.00-615-00	Other Materials & Supplies		3,000	3,000	3,000	15
16	-	-	600	16	1.28-423.50-490.00-650-00	Dues - Membership		600	600	600	16
17	-	-	8,459	17	1.28-423.50-490.00-820-00	IGS - 2.20 Finance	8,125	8,084	8,125	8,125	17
18	-	-	3,170	18	1.28-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	3,267	3,224	3,267	3,267	18
19	-	-	7,756	19	1.28-423.50-490.00-822-00	IGS - 2.20 Counsel	7,712	7,635	7,712	7,712	19
20	-	-	8,762	20	1.28-423.50-490.00-824-00	IGS - 2.20 Occupancy	2,337	2,329	2,337	2,337	20
21	-	-	-	21	1.28-423.50-490.00-826-00	IGS - 2.20 Info Tech	7,451	7,451	7,451	7,451	21
22	-	-	6,281	22	1.28-423.50-490.00-828-00	IGS - 2.20 BOC Office	7,322	7,239	7,322	7,322	22
23	-	-	2,919	23	1.28-423.50-490.00-830-00	IGS - 1.11 Commissioners	3,002	3,002	3,002	3,002	23
24	-	-	1,878	24	1.28-423.50-490.00-837-04	IGS - 1.37 Towers Maint	2,160	2,160	2,160	2,160	24
25	-	-	121,235	25		<i>TOTAL Materials &amp; Services</i>	2	121,224	121,476	121,476	25
26	-	-	-	26	1.28-423.50-490.00-745-00	Capital Outlay - Other Capital		54,912	54,480	54,480	26
27	-	-	-	27		<i>TOTAL CAPITAL OUTLAY</i>	3	54,912	54,480	54,480	27
28	-	-	-	28	1.28-423.50-496.00-000-00	Operating Contingency		-	-	-	28
29	-	-	-	29		<i>TOTAL CONTINGENCY</i>	6	-	-	-	29
30	-	-	-	30	1.28-423.50-490.00-850-00	Unappropriated Balance		-	-	-	30
31	-	-	-	31		<i>TOTAL UNAPPROPRIATED BALANCE</i>	8	-	-	-	31
32	-	-	528,438	32		<b>TOTAL REQUIREMENTS</b>	9	585,880	585,880	585,880	32
33	-	-	-	33		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	33

**Fund Summary**

-	15,598	740,649	1. Total Personal Services.....	1	729,174	729,654	729,654
14,859	23,848	285,380	2. Total Materials and Services.....	2	268,542	268,972	268,972
-	-	20,000	3. Total Capital Outlay.....	3	54,912	54,480	54,480
30,000	20,000	-	5. Total Transfers.....	5	-	-	-
-	-	84,344	6. Total Contingencies.....	6	25,000	25,000	25,000
-	-	-	8. Total Unappropriated	8	-	-	-
44,859	59,446	1,130,373	9. Total Requirements (add lines 1 - 8).....	9	1,077,628	1,078,106	1,078,106
173,732	178,132	1,130,373	10. Total Resources Except Property Taxes.....	10	1,077,628	1,078,106	1,078,106
128,874	118,685	-					

# **Brookings Airport** **Fund**

The Brookings Airport Fund is administered by the County Board of Commissioners. The Commissioners oversee the management, maintenance, and operations of the Brookings Airport.

Brookings Airport Fund 1.30 was established June 2003.  
Prior activity was included in the General Fund.



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 16</b>			<b>Tab 16</b>		<b>FUND - Brookings Airport - Operations Dept.</b>						<b>Tab 16</b>
1	1,522	1,445	1,500	1	1.30-419.98-341.90-000-00		Fees - Landing/Freight Handler	-	-	-	1
2	422	258	400	2	1.30-419.98-341.91-000-00		Fees - Airport Tie-Down	-	-	-	2
3	1,204	1,942	1,400	3	1.30-419.98-341.95-000-00		Fees - Fuel Flowage Fee	-	-	-	3
4	25,797	22,989	25,000	4	1.30-419.98-362.10-000-00		Rents - Aircraft Hangar	-	-	-	4
5	-	-	-	5	1.30-419.98-362.30-000-00		Rents - Brookings Water	-	-	-	5
6	2,850	487	-	6	1.30-419.98-380.00-000-00		Misc Revenue	-	-	-	6
7	-	-	-	7	1.30-419.98-391.12-000-00		Tran In - 1.10 General Fund	-	-	-	7
8	262	218	-	8	1.30-419.98-391.99-000-00		Allocated Interest	-	-	-	8
9	8,305	6,849	-	9	1.30-419.98-399.01-000-00		Assigned Fund Balance	15,200	25,200	25,200	9
<b>10</b>	<b>40,363</b>	<b>34,188</b>	<b>28,300</b>	<b>10</b>	<b>TOTAL RESOURCES</b>	<b>10</b>		<b>15,200</b>	<b>25,200</b>	<b>25,200</b>	<b>10</b>
11	-	-	-	11	1.30-419.98-490.00-110-00		Sal - Regular	-	-	-	11
12	-	-	-	12	1.30-419.98-490.00-213-00		Ben - Health Insurance	-	-	-	12
13	-	-	-	13	1.30-419.98-490.00-214-00		Ben - Life Insurance	-	-	-	13
14	-	-	-	14	1.30-419.98-490.00-220-00		Ben - FICA	-	-	-	14
15	-	-	-	15	1.30-419.98-490.00-230-00		Ben - PERS - County Portion	-	-	-	15
16	-	-	-	16	1.30-419.98-490.00-235-00		Ben - PERS - Employee Portion	-	-	-	16
17	-	-	-	17	1.30-419.98-490.00-260-00		Ben - Worker's Compensation	-	-	-	17
18	-	-	-	18	1.30-419.98-490.00-290-00		Ben - OR W/C Assessment	-	-	-	18
19	-	-	-	19	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>		-	-	-	19

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-		1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	-	-	-	1	1.30-419.98-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	1
2	-	-	-	2	1.30-419.98-490.00-330-00	Pro Svcs - General		-	-	-	2
3	1,428	-	1,174	3	1.30-419.98-490.00-411-00	Util - Water & Sewer		-	-	-	3
4	1,158	1,606	1,500	4	1.30-419.98-490.00-421-00	Util - Waste Disposal		500	500	500	4
5	52	71	600	5	1.30-419.98-490.00-431-00	Rep & Maint - Building		-	-	-	5
6	-	-	-	6	1.30-419.98-490.00-431-05	IGS - 2.33 R&M Building		-	-	-	6
7	7,306	571	2,000	7	1.30-419.98-490.00-431-10	R&M - General / Grounds		-	-	-	7
8	5,000	-	-	8	1.30-419.98-490.00-431-11	IGS - 2.33 R&M Grounds		-	-	-	8
9	252	-	1,000	9	1.30-419.98-490.00-431-20	R&M - General/Taxilane/Gates/Other		-	-	-	9
10	3,196	3,019	3,039	10	1.30-419.98-490.00-521-00	Ins - Liability - General		3,200	3,200	3,200	10
11	1,441	1,480	1,480	11	1.30-419.98-490.00-524-00	Property Insurance		1,000	1,000	1,000	11
12	651	-	-	12	1.30-419.98-490.00-581-00	IGS - 2.21 Assigned Vehicles		-	-	-	12
13	-	-	-	13	1.30-419.98-490.00-583-00	Travel - Mileage Allowance		-	-	-	13
14	350	699	400	14	1.30-419.98-490.00-615-00	Other Materials & Services		-	20,000	20,000	14
15	3,693	3,819	2,400	15	1.30-419.98-490.00-622-00	Util - Electricity		500	500	500	15
16	3,133	2,649	453	16	1.30-419.98-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	16
17	-	-	-	17	1.30-419.98-490.00-821-00	IGS - 2.20 Payroll/HR	-	-	-	-	17
18	854	1,033	415	18	1.30-419.98-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	18
19	-	-	-	19	1.30-419.98-490.00-824-00	IGS - 2.20 Occupancy	-	-	-	-	19
20	1,000	-	-	20	1.30-419.98-490.00-826-00	IGS - 2.20 Info Tech	-	-	-	-	20
21	2,166	1,050	336	21	1.30-419.98-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	21
22	1,833	-	156	22	1.30-419.98-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-	22
23	-	5,000	5,000	23	1.30-419.98-490.00-840-00	IGS - 1.10 GF Juv Mowing	-	-	-	-	23
24	-	-	-	24	1.30-419.98-490.00-841-00	IGS - 1.15 Road (Spraying)	-	-	-	-	24
25	33,514	20,997	19,953	25	<b>TOTAL MATERIALS &amp; SERVICES</b>		2	5,200	25,200	25,200	25
26	-	-	-	26	1.30-419.98-490.00-745-00	Cap Outlay- Other Airport		-	-	-	26
27	-	-	-	27	1.30-419.98-490.00-745-10	Cap Outlay- Rotating Beacon		-	-	-	27
28	-	-	-	28	<b>TOTAL CAPITAL OUTLAY</b>		3	-	-	-	28
29	-	-	-	29	1.30-419.98-491.01-000-00	Tran To- Admin Svcs		-	-	-	29
30	-	-	8,347	30	1.30-419.98-491.25-000-00	Tran To- General Fund-NonDept		10,000	-	-	30
31	-	-	8,347	31	<b>TOTAL INTER-FUND TRANSFERS</b>		5	10,000	-	-	31
32	-	-	-	32	1.30-419.98-496.00-000-00	Operating Contingency	0%	-	-	-	32
33	-	-	-	33	<b>TOTAL OPERATING CONTINGENCY</b>		6	-	-	-	33
34	33,514	20,997	28,300	34	<b>TOTAL REQUIREMENTS</b>		9	15,200	25,200	25,200	34
35	6,849	13,191	-	35	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	35

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 16</b>				<b>Tab 16</b>	<b>FUND - BOK - FAA GRANTS Dept</b>						<b>Tab 16</b>
1	-	-	-	1	1.30-419.88-331.00-001-13	Grant - FAA AIP 3-41-0008-13 ph1	Environmental revie	-	-	-	1
2	-	239	-	2	1.30-419.88-331.00-000-14	Grant - FAA AIP 3-41-0008-14	Perimeter Fence	-	-	-	2
3	-	(32,561)	121,500	3	1.30-419.88-331.00-000-15	Grant - FAA AIP 3-41-0008-15	AGIS Obstruction	-	-	-	3
4	-	144,000	-	4	<del>1.30-419.88-331.00-000-16</del>	Grant - FAA AIP 3-41-0008-14	Perimeter Fence	-	-	-	4
4	675,820	-	-	4	1.30-419.88-331.00-001-15	Grant - FAA AIP 3-41-0008-14 -10		-	-	-	4
5	-	-	-	5	1.30-419.88-331.10-000-14	Grant - FAA AIP 3-41-0008-14 -10	ODA PMP	-	-	-	5
6	-	-	-	6	1.30-419.88-335.00-000-14	GR - ODA - Rural Airports 14		-	-	-	6
7	-	-	-	7	1.30-419.88-335.00-000-10	GR - ODA - Rural Airports 10		-	-	-	7
8	-	-	-	8	1.30-419.88-380.00-000-00	Misc Revenue - BOK Grants		-	-	-	8
9	16,082	65,285	13,500	9	1.30-419.88-391.12-000-00	Tran In - 1.10 General Fund	-	-	-	-	9
10	-	12,986	-	10	1.30-419.88-399.03-000-00	Restricted Fund Balance		-	-	-	10
<b>11</b>	<b>691,902</b>	<b>189,948</b>	<b>135,000</b>	<b>11</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	-	-	-	<b>11</b>
12	-	-	-	12	1.30-419.88-490.00-110-00	Sal - Regular		-	-	-	12
13	-	-	-	13		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	-	-	-	13
14	12	-	-	14	1.30-419.88-490.00-330-00	Pro Svcs - General		-	-	-	14
15	-	-	-	15	1.30-419.88-490.00-542-00	Advertising		-	-	-	15
16	85	-	-	16	1.30-419.88-490.00-615-00	Other Materials & Services	-452	-	-	-	16
17	96	-	-	17		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	-	-	-	17
18	-	-	-	18	1.30-419.88-490.00-724-14	CAP-ODA PMP Project		-	-	-	18
19	-	-	-	19	1.30-419.88-490.00-725-11	CAP - FAA AIP 3-41-0008-11		-	-	-	19
20	-	-	-	20	1.30-419.88-490.00-725-12	CAP - FAA AIP 3-41-0008-12		-	-	-	20
21	-	-	-	21	1.30-419.88-490.00-725-13	CAP - FAA AIP 3-41-0008-13		-	-	-	21
22	-	-	-	22	1.30-419.88-490.00-725-14	CAP - FAA AIP 3-41-0008-14	Perimeter Fence	-	-	-	22
23	-	55,176	135,000	23	1.30-419.88-490.00-725-15	CAP - FAA AIP 3-41-0008-15	AGIS Obstruction	-	-	-	23
24	-	134,773	-	24	1.30-419.88-490.00-725-16	CAP - FAA AIP 3-41-0008-16		-	-	-	24
25	-	-	-	25	1.30-419.88-490.00-726-01	CAP - FAA AIP 3-41-0008-13 PH1		-	-	-	25
26	678,820	-	-	26	1.30-419.88-490.00-726-02	CAP - FAA AIP 3-41-0008-15 PH2		-	-	-	26
27	678,820	189,948	135,000	27		<b>TOTAL CAPITAL OUTLAY</b>	<b>3</b>	-	-	-	27
28	-	-	-	28	1.30-419.88-491.01-000-00	Tran To- Admin Svcs		-	-	-	28
29	-	-	-	29		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>	-	-	-	29
<b>30</b>	<b>678,917</b>	<b>189,948</b>	<b>135,000</b>	<b>30</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	-	-	-	<b>30</b>
31	12,986	-	-	31		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	31
32	19,834	13,191	-	32	<b>CONTRIBUTION TO/(FROM) BROOKINGS AIRPORT FUND</b>			-	-	-	32

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-		1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
			Account Number	Account Description							

**Fund Summary**

-	-	-								
33,610	20,997	19,953			<b>1. Total Personal Services.....</b>	<b>1</b>	-	-	-	
678,820	189,948	135,000			<b>2. Total Materials and Services.....</b>	<b>2</b>	5,200	25,200	25,200	
-	-	8,347			<b>3. Total Capital Outlay.....</b>	<b>3</b>	-	-	-	
-	-	-			5. Total Transfers	5	10,000	-	-	
712,431	210,945	163,300			6. Total Contingencies	6	-	-	-	
732,265	224,136	163,300			9. Total Requirements	9	15,200	25,200	25,200	
19,834	13,191	-			10. Total Resources Except Property Taxes.....	10	15,200	25,200	25,200	
							-			

# **Port Orford Landfill Trust**

This is a trust fund established beginning in 1993 which is funded by solid waste customers in Curry County and the cities in Curry County. Currently, revenue from the trust is used exclusively to fund the post closure activities (including well monitoring) at the Port Orford Landfill near Port Orford, Oregon.

Port Orford Landfill Trust Fund 1.35 was established February 2007. Prior activity was included in the General Fund.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 16</b>			<b>Tab 16</b>		<b>FUND - Port Orford Landfill Trust</b>						<b>Tab 16</b>
1	27,317	29,368	30,000	1	1.35-432.10-344.30-000-00	Other- Post Closure Trust		30,000	30,000	30,000	1
2	144	4,929	5,000	2	1.35-432.10-361.10-000-00	Interest Revenues		5,000	5,000	5,000	2
3	(4,592)	4,562	-	3	1.35-432.10-390.00-000-00	Reimbursement- Misc.		-	-	-	3
4	-	-	-	4	1.35-432.10-391.99-000-00	Allocated Interest		-	-	-	4
5	-	-	-	5	1.35-432.10-399.00-000-00	Unrestricted Fund Balance		-	-	-	5
6	253,079	265,927	280,000	6	1.35-432.10-399.03-000-00	Restricted Fund Balance		280,000	280,000	280,000	6
<b>7</b>	<b>275,948</b>	<b>304,786</b>	<b>315,000</b>	<b>7</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>7</b>
8	1,498	10,789	15,000	8	1.35-432.10-490.00-331-00	Pro Svcs-Engineering		15,000	15,000	15,000	8
9	3,414	-	9,600	9	1.35-432.10-490.00-431-10	R&M Grounds		9,600	9,600	9,600	9
10	821	1,061	1,061	10	1.35-432.10-490.00-521-00	Gen Liab Ins		700	700	700	10
11	320	150	5,300	11	1.35-432.10-490.00-615-00	Other Materials & Services		5,300	5,300	5,300	11
12	3,968	4,193	4,000	12	1.35-432.10-490.00-880-00	Fees-Landfill Trust Account		4,000	4,000	4,000	12
13	10,021	16,193	34,961	13		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>13</b>
14	-	-	36,032	14	1.35-432.10-490.00-745-00	Capital Outlay-Other		36,000	36,000	36,000	14
15	-	-	36,032	15		<b>TOTAL CAPITAL OUTLAY</b>	<b>3</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>15</b>
16	-	-	75,000	16	1.35-432.10-490.00-850-00	Reserve for Future Expenditure		75,000	75,000	75,000	16
17	-	-	75,000	17		<b>TOTAL RESERVE FOR FUTURE EXPENDITURE</b>	<b>8</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>17</b>
18	-	-	169,007	18	1.35-432.10-496.00-000-00	Operating Contingency		169,400	169,400	169,400	18
19	-	-	169,007	19		<b>TOTAL CONTINGENCY</b>	<b>6</b>	<b>169,400</b>	<b>169,400</b>	<b>169,400</b>	<b>19</b>
<b>20</b>	<b>10,021</b>	<b>16,193</b>	<b>315,000</b>	<b>20</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>20</b>
<b>21</b>	<b>265,927</b>	<b>288,593</b>	<b>-</b>	<b>21</b>		<b>CONTRIBUTION TO/FROM FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>

## *Towers Operations & Maintenance Fund*

Towers Operations Department & the Towers System Maintenance Department were consolidated FY12-13

### *Towers Operations*

Pays for electricity and fuel for the general operations of the agencies that have hardware equipment in the communications shelters. These agencies include, but are not limited to Oregon State Police, Bonneville Power, Coos Forest Patrol, Gold Beach Fire, Curry General Hospital, Curry County Sheriff, Curry County Search & Rescue, Curry County Road and 911.

The Towers essentially refer to Curry County's Emergency Radio Communication System that is critical for all Public Safety, Road, Emergency and 911 Communication.

### *Towers Systems Maintenance*

Pays for all hardware systems maintenance and replacement, including parts and labor. This is paid for by user agencies that communicate with the dispatch center and includes ambulance, fire, and law enforcement agencies.

Towers Operations & Maintenance Fund 1.37 was established July 2007. Prior activity was included in the General Fund.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 16</b>			<b>Tab 16</b>		<b>FUND - Towers - Operations &amp; Maintenance Dept</b>						<b>Tab 16</b>
1	368	320	301	1	1.37-429.20-350.00-000-11	Cape Blanco Ops Maint - CFPA		300	300	300	1
2	551	862	1,756	2	1.37-429.20-350.00-000-17	Cape Blanco Ops Maint - BPA		700	700	700	2
3	4,377	4,251	3,087	3	1.37-429.20-350.00-000-18	Cape Blanco Ops Maint - ODOT		4,900	4,900	4,900	3
4	41,816	33,675	32,211	4	1.37-429.20-350.00-000-20	Agness Ops Chrgs AT&T		46,000	46,000	46,000	4
5	580	273	273	5	1.37-429.20-350.00-000-21	Agness Ops Maint- CFPA		450	450	450	5
6	1,755	-	2,657	6	1.37-429.20-350.00-000-23	Agness Ops Maint- CCEC		2,500	2,500	2,500	6
7	-	-	-	7	1.37-429.20-350.00-000-25	Agness Ops Maint- GB Fire		-	-	-	7
8	577	485	485	8	1.37-429.20-350.00-000-31	Grizzly Ops Maint- CFPA		600	600	600	8
9	4,377	4,251	3,087	9	1.37-429.20-350.00-000-32	Grizzly Ops Maint- OSP		2,600	2,600	2,600	9
10	675	-	1,022	10	1.37-429.20-350.00-000-33	Grizzly Ops Maint- CCEC		950	950	950	10
11	577	485	485	11	1.37-429.20-350.00-000-35	Grizzly Ops Maint- GB FIRE		500	500	500	11
12	-	438	438	12	1.37-429.20-350.00-000-41	Bosley Ops Maint- CFPA		1,900	1,900	1,900	12
13	1,512	1,300	4,017	13	1.37-429.20-350.00-000-48	Bosley Ops Maint- ODOT		4,800	4,800	4,800	13
14	536	451	451	14	1.37-429.20-350.00-000-51	Blk Mound Ops Maint- CFPA		450	450	450	14
15	2,864	2,950	3,038	15	1.37-429.20-350.00-000-58	Blk Mound Ops Maint- ODOT		3,000	3,000	3,000	15
16	-	-	-	16	1.37-429.20-350.50-000-00	Towers - Day Wireless Mgmt Fee		-	-	-	16
17	-	-	-	17	1.37-429.20-380.00-000-00	Towers OPS Misc Revenue		-	-	-	17
18	-	-	-	18	1.37-429.20-390.00-000-00	Misc Reimbursement		-	-	-	18
19	-	-	4,473	19	1.37-429.20-390.00-000-20	Reimb-Agness AT&T Land Rent		4,600	4,600	4,600	19
20	-	-	545	20	1.37-429.20-390.00-000-33	Reimb-Grizzley CCEC Land Rent		600	600	600	20
21	-	3,000	3,000	21	1.37-429.20-390.88-110-00	IGS - 1.10 Gen Fund-Sheriff-Patrol/EM/911		3,450	3,450	3,450	21
22	-	5,159	5,800	22	1.37-429.20-390.88-115-00	IGS - 1.15 Road-Ops Maint		6,670	6,670	6,670	22
23	-	1,500	1,500	23	1.37-429.20-390.88-128-01	IGS - 1.28 Sheriff-SAR Ops Maint		1,725	1,725	1,725	23
24	-	500	500	24	1.37-429.20-390.88-128-02	IGS - 1.28 Sheriff-Marine Ops Maint		575	575	575	24
25	-	1,878	1,878	25	1.37-429.20-390.88-128-03	IGS - 1.28 Sheriff-P&P Ops Maint		2,160	2,160	2,160	25
26	-	-	-	26	1.37-429.20-391.12-000-00	Tran In - 1.10 General Fund		-	-	-	26
27	12,500	26,500	36,298	27	1.37-429.20-391.26-000-08	Tran In - Title III O&C BLM 1112-05	20,000	20,000	20,000	20,000	27
28	12,000	25,000	-	28	1.37-429.20-391.26-000-18	Tran In - Title III USDA / FS 1112-05		-	-	-	28
29	71	33	-	29	1.37-429.20-391.99-000-00	Allocated Interest		-	-	-	29
30	23,565	23,582	-	30	1.37-429.20-399.01-000-00	Assigned Fund Balance		-	-	-	30
<b>31</b>	<b>108,702</b>	<b>136,892</b>	<b>107,302</b>	<b>31</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>109,430</b>	<b>109,430</b>	<b>109,430</b>	<b>31</b>
32	32,361	35,701	39,000	32	1.37-429.20-490.00-330-00	Pro Services-Day Wireless		39,796	39,796	39,796	32
33	10,584	19,451	6,593	33	1.37-429.20-490.00-430-00	R&M Equipment		6,500	6,500	6,500	33
34	9,761	13,833	9,500	34	1.37-429.20-490.00-433-00	IGS - 1.15 Road Labor & Equip		9,500	9,500	9,500	34
35	4,473	4,509	4,473	35	1.37-429.20-490.00-441-00	Land Rental - Towers (AT&T)		4,600	4,600	4,600	35
36	-	-	545	36	1.37-429.20-490.00-441-01	Land Rental - Towers (CCEC)		600	600	600	36
37	766	570	775	37	1.37-429.20-490.00-521-00	Gen Liab Ins		425	425	425	37
38	7,455	7,460	7,500	38	1.37-429.20-490.00-524-00	Property Ins		5,010	5,010	5,010	38
39	-	-	-	39	1.37-429.20-490.00-610-00	Sup - Non Capital Equipment		1,000	1,000	1,000	39



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #	
	Actual		1					2018-2019	2018-2019	2018-2019		
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body		
1	565	13	-	1	1.37-429.20-490.00-615-00		Other M&S	-	-	-	1	
2	3,171	3,239	3,200	2	1.37-429.20-490.00-622-10		Electricity - Cape Blanco Tower	3,500	3,500	3,500	2	
3	2,820	3,063	2,900	3	1.37-429.20-490.00-622-20		Electricity - Agness Tower	3,000	3,000	3,000	3	
4	3,664	3,886	3,500	4	1.37-429.20-490.00-622-30		Electricity - Grizzly Tower	3,500	3,500	3,500	4	
5	2,066	2,040	2,100	5	1.37-429.20-490.00-622-50		Electric - Black Mound Tower	2,500	2,500	2,500	5	
6	-	-	-	6	1.37-429.20-490.00-665-00		Sup - Diesel	-	-	-	6	
7	32	-	50	7	1.37-429.20-490.00-665-10		Fuel - Diesel - Cape Blanco Tower	50	50	50	7	
8	117	-	50	8	1.37-429.20-490.00-665-20		Fuel - Diesel - Agness Tower	50	50	50	8	
9	-	-	50	9	1.37-429.20-490.00-665-30		Fuel - Diesel - Grizzly Tower Tower	50	50	50	9	
10	1,256	1,783	1,500	10	1.37-429.20-490.00-665-40		Fuel - Propane - Bosley Tower	1,500	1,464	1,464	10	
11	134	-	50	11	1.37-429.20-490.00-665-50		Fuel - Diesel - Black Mound Tower	50	50	50	11	
12	1,715	1,729	1,720	12	1.37-429.20-490.00-820-00	1,511	IGS - 2.20 Finance	1,504	1,511	1,511	12	
13	623	612	1,577	13	1.37-429.20-490.00-822-00	1,434	IGS - 2.20 Counsel	1,420	1,434	1,434	13	
14	1,368	1,113	1,393	14	1.37-429.20-490.00-826-00	1,386	IGS - 2.20 Info Tech	1,386	1,386	1,386	14	
15	1,185	330	1,277	15	1.37-429.20-490.00-828-00	1,362	IGS - 2.20 BOC Office	1,347	1,362	1,362	15	
16	1,004	790	594	16	1.37-429.20-490.00-830-00	558	IGS - 1.11 Commissioners	558	558	558	16	
17	85,120	100,122	88,347	17			<b>TOTAL MATERIALS &amp; SERVICES</b>	2	87,846	87,846	87,846	17
18	-	-	18,955	18	1.37-429.20-490.00-712-00		Capital - Remote Site Monitoring		21,584	21,584	21,584	18
19	-	-	18,955	19			<b>TOTAL CAPITAL</b>	3	21,584	21,584	21,584	19
20	-	-	-	20	1.37-429.20-496.00-000-00		Operating Contingency		-	-	-	20
21	-	-	-	21			<b>TOTAL CONTINGENCY</b>	6	-	-	-	21
22	85,120	100,122	107,302	22			<b>TOTAL REQUIREMENTS</b>	9	109,430	109,430	109,430	22
23	23,582	36,771	-	23			<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	23

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Budget for next Year 2018-2019			L I N E #
	Actual		1			2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18			2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
					<b>TOWERS - CAPITAL</b>				
1	-	230	230	2	1.37-429.24-350.00-000-11 Cape Blanco Capital - CFPA	230	230	230	2
2	-	-	-	3	1.37-429.24-350.00-000-14 Cape Blanco Capital - Sheriff	-	-	-	3
3	-	-	-	4	1.37-429.24-350.00-000-16 Cape Blanco Capital - Roads	-	-	-	4
4	-	1,024	560	5	1.37-429.24-350.00-000-17 Cape Blanco Capital - BPA	560	560	560	5
5	3,600	-	-	6	1.37-429.24-350.00-000-20 Agness Capital - AT&T	-	-	-	6
6	-	300	300	7	1.37-429.24-350.00-000-21 Agness Capital- CFPA	300	300	300	7
7	-	-	-	8	1.37-429.24-350.00-000-23 Agness Capital- CCEC	-	-	-	8
8	-	-	-	9	1.37-429.24-350.00-000-24 Agness Capital- Sheriff	-	-	-	9
9	-	-	-	10	1.37-429.24-350.00-000-26 Agness Capital- Roads	-	-	-	10
10	-	266	266	11	1.37-429.24-350.00-000-31 Grizzly Capital- CFPA	266	266	266	11
11	-	-	-	12	1.37-429.24-350.00-000-32 Grizzly Capital- OSP	-	-	-	12
12	-	-	-	13	1.37-429.24-350.00-000-33 Grizzly Capital- CCEC	-	-	-	13
13	-	-	-	14	1.37-429.24-350.00-000-34 Grizzly Capital- Sheriff	-	-	-	14
14	-	266	266	15	1.37-429.24-350.00-000-35 Grizzly Capital- GB FIRE	266	266	266	15
15	-	-	-	16	1.37-429.24-350.00-000-36 Grizzly Capital- Roads	-	-	-	16
16	-	-	-	17	1.37-429.24-350.00-000-42 Bosley Capital- OSP	-	-	-	17
17	-	-	-	18	1.37-429.24-350.00-000-44 Bosley Capital- Sheriff	-	-	-	18
18	-	-	-	19	1.37-429.24-350.00-000-46 Bosley Capital- Roads	-	-	-	19
19	-	300	300	20	1.37-429.24-350.00-000-51 Blk Mound Capital- CFPA	300	300	300	20
20	-	-	-	21	1.37-429.24-350.00-000-544 Blk Mound Capital- Sheriff	-	-	-	21
21	-	-	-	22	1.37-429.24-350.00-000-56 Blk Mound Capital- Roads	-	-	-	22
22	-	-	-	23	1.37-429.24-350.50-000-00 Towers - Day Wireless Mgmt Fee	-	-	-	23
23	-	-	-	24	1.37-429.24-370.00-006-10 Towers - Day Wireless Mgmt Fee	-	-	-	24
24	-	-	-	25	1.37-429.24-370.00-006-12 Towers Sys Maint - Port Orford PD	-	-	-	25
25	-	-	-	26	1.37-429.24-370.00-006-20 Towers Sys Maint - Cal Ore	-	-	-	26
26	-	-	-	27	1.37-429.24-370.00-006-30 Towers Sys Maint - POCA	-	-	-	27
27	-	-	-	28	1.37-429.24-370.00-006-40 Towers Sys Maint - GB Fire	-	-	-	28
28	-	-	-	29	1.37-429.24-370.00-006-41 Towers Sys Maint - Port Orford Fire	-	-	-	29
29	-	-	-	30	1.37-429.24-370.00-006-42 Towers Sys Maint - Langlois Fire	-	-	-	30
30	-	-	-	31	1.37-429.24-370.00-006-43 Towers Sys Maint - Sixes Fire	-	-	-	31
31	-	-	-	32	1.37-429.24-370.00-006-44 Towers Sys Maint - Ophir Fire	-	-	-	32
32	-	-	-	33	1.37-429.24-370.00-006-45 Towers Sys Maint - CVNB Fire	-	-	-	33
33	-	-	-	34	1.37-429.24-370.00-006-46 Towers Sys Maint - Agness AT&T	-	-	-	34
34	-	-	-	35	1.37-429.24-370.00-006-47 Towers Sys Maint - Pistol River Fire	-	-	-	35
35	-	-	-	36	1.37-429.24-370.00-006-50 Towers Sys Maint - CFPA	-	-	-	36
36	-	-	-	37	1.37-429.24-380.00-000-00 Misc Reimb - Storm Damage	-	-	-	37
37	-	-	-	38	1.37-429.24-391.00-000-04 Tran In - 1.10 Sheriff Twr Cap	-	-	-	38
38	-	-	-	39	1.37-429.24-391.00-000-10 Tran In - 1.10 Other Requirements	-	96,300	96,300	39
39	-	-	-	40	1.37-429.24-391.24-000-00 Tran In - 1.15 Road (Towers)	-	-	-	40
40	-	-	-	41	1.37-429.24-391.26-000-00 Tran In - 4.65 Title III	-	-	-	41

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>		Budget for next Year 2018-2019			L I N E #	
	Actual		1				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body		
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
1	-	-	-	1	1.37-429.24-391.26-000-08	Tran In - 4.65 Title III DOI/BLM	-	-	-	1	
2	-	-	-	2	1.37-429.24-391.26-000-18	Tran In - 4.65 Title III USDA / FS 1112-05	-	-	-	2	
3	-	-	-	3	1.37-429.24-391.99-000-00	Allocated Interest	-	-	-	3	
4	-	3,600	3,600	4	1.37-429.24-399.01-000-00	Assigned Fund Balance	6,000	6,000	6,000	4	
5	<b>3,600</b>	<b>5,986</b>	<b>5,522</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>7,922</b>	<b>104,222</b>	<b>104,222</b>	<b>5</b>
6	-	-	-	6	1.37-429.24-490.00-521-00	Gen Liab Ins	-	-	-	6	
7	-	-	-	7	1.37-429.24-490.00-524-00	Property Ins	-	-	-	7	
8	-	-	-	8	1.37-429.24-490.00-615-00	Other M & S - System Maint	-	-	-	8	
9	-	-	-	9	1.37-429.24-490.00-615-01	Other M & S - Storm Damage	-	-	-	9	
10	-	-	-	10	1.37-429.24-490.00-820-00	IGS - 2.20 Finance	-	-	-	10	
11	-	-	-	11	1.37-429.24-490.00-822-00	IGS - 2.20 Counsel	-	-	-	11	
12	-	-	-	12	1.37-429.24-490.00-826-00	IGS - 2.20 Info Tech	-	-	-	12	
13	-	-	-	13	1.37-429.24-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	13	
14	-	-	-	14	1.37-429.24-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	14	
15	-	-	-	15	<i>TOTAL MATERIALS &amp; SERVICES</i>		<b>2</b>	-	-	-	<b>15</b>
16	-	-	-	16	1.37-429.24-490.00-712-00	Capital	-	-	-	16	
17	-	-	-	17	1.37-429.24-490.00-712-01	Cap - Black Mound Power 0809-06	-	-	-	17	
18	-	-	-	18	1.37-429.24-490.00-712-08	Cap - Title III DOI/BLM	-	-	-	18	
19	-	-	-	19	1.37-429.24-490.00-712-09	Cap - Bosley I Watch System	-	-	-	19	
20	-	-	-	20	1.37-429.24-490.00-712-04	Cap - Title III USDA/FS	-	-	-	20	
21	-	-	-	21	<i>TOTAL CAPITAL</i>		<b>3</b>	-	-	-	<b>21</b>
22	-	-	5,522	22	1.37-429.24-490.00-850-00	Reserve for Future Expenditure	7,922	104,222	104,222	22	
23	-	-	5,522	23	<i>TOTAL RESERVE FOR FUTURE EXPENDITURE</i>		<b>8</b>	<b>7,922</b>	<b>104,222</b>	<b>104,222</b>	<b>23</b>
24	-	-	-	24	1.37-429.24-496.00-000-00	Operating Contingency	-	-	-	24	
25	-	-	-	25	<i>TOTAL CONTINGENCY</i>		<b>6</b>	-	-	-	<b>25</b>
26	-	-	5,522	26	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>7,922</b>	<b>104,222</b>	<b>104,222</b>	<b>26</b>
27	<b>3,600</b>	<b>5,986</b>	-	27	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	-	<b>27</b>
28											
29											
30	-	-	-			<b>1. Total Personal Services.....</b>	<b>1</b>	-	-	-	
31	85,120	100,122	88,347			<b>2. Total Materials and Services.....</b>	<b>2</b>	87,846	87,846	87,846	
32	-	-	18,955			<b>3. Total Capital Outlay.....</b>	<b>3</b>	21,584	21,584	21,584	
33	-	-	-			5. Total Transfers.....	5	-	-	-	
34	-	-	-			6. Total Contingencies.....	6	-	-	-	
35	-	-	5,522			8. Total Unappropriated	8	7,922	104,222	104,222	
36	85,120	100,122	112,824			9. Total Requirements (add lines 1 - 8).....	9	117,352	213,652	213,652	
37	112,302	142,878	112,824			10. Total Resources Except Property Taxes.....	10	117,352	213,652	213,652	
38	<b>27,182</b>	<b>42,757</b>	-								

# County Parks Fund

## Lobster Creek Youth Camp

Lobster Creek Youth Camp is located 18 miles northeast of Gold Beach. The county acquired the 54 acres in the early 1960's and used it for a work program for troubled youth. Over the years, it has been upgraded and maintained for rental purposes to a variety of entities.

## Boice Cope Park

Boice Cope Park, located northwest of Port Orford, is popular for wind surfing and fishing. It offers RV and Tent Camping, with camping spaces rented as first come, first served. On-site camp hosts help maintain the facilities.

Both Parks are self sufficient, requiring zero dollars from the General Fund.

County Parks Fund 1.40 was established June 2005. Prior activity was included in the General Fund.

### OAR 736-007-0000 Purpose of Program and Rule

- (1) The purpose of the distribution of recreation vehicle license fee revenues to counties is to increase the resources available for acquiring, developing, maintaining, rehabilitating and operating county parks and recreation sites and programs. New revenues available to county governing bodies under this program should, to the extent possible, be used to supplement, rather than supplant, moneys currently appropriated for county parks and recreation purposes.
- (2) These rules establish the procedures and requirements used by the Oregon Parks and Recreation Department when distributing recreation vehicle license fee revenues to counties, and the process for establishing priority order in which county grant projects shall be funded.

<u>Position</u>	<u>Salary</u>	<u>FTE</u>
Juvenile Director	E14	0.25
Administrative Assistant	U8	0.15
Community Service Coordinator	U8	0.75

Stat. Auth.: ORS 390.117, ORS 390.124 & ORS 390.134

**1.15**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	1			L I N E #		
	Actual		1			Budget for next Year 2018-2019					
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18			2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body			
<b>Tab 17</b>			<b>Tab 17</b>		<b>FUND - County Parks</b>				<b>Tab 17</b>		
1	62,950	65,260	61,000	1	1.40-452.50-332.20-000-00	Fees - RV License	61,000	61,089	61,089	1	
2	3,300	3,300	3,300	2	1.40-452.50-334.20-000-00	Grants - St - Marine Board	3,300	3,300	3,300	2	
3	-	-	-	3	1.40-452.50-334.21-000-00	Grants - State - Boice Cope Electrical	-	-	-	3	
4	67,530	64,963	75,000	4	1.40-452.50-347.40-000-00	Fees - Occupancy Boice/Cope	90,000	90,000	90,000	4	
5	8,590	4,438	7,500	5	1.40-452.50-347.40-000-01	Fees - Occupancy Lobster Cr. Yth Camp	7,000	7,000	7,000	5	
6	4,694	4,047	6,000	6	1.40-452.50-347.41-000-00	Fees - Other Boice/Cope	8,000	8,000	8,000	6	
7	1,005	-	-	7	1.40-452.50-347.42-000-00	Fees - Other Lobster Cr Youth Camp	-	-	-	7	
8	5,614	2,568	5,500	8	1.40-452.50-347.42-000-01	Fees - Utility Lobster Cr Youth Camp	3,000	3,000	3,000	8	
9	1,000	-	-	9	1.40-452.50-364.00-000-10	Donations - Lobster Creek	-	-	-	9	
10	5,127	-	-	10	1.40-452.50-364.10-000-00	Fundraising Revenue	2,000	2,000	2,000	10	
11	-	-	-	11	1.40-452.50-380.00-000-00	Misc Revenue	-	-	-	11	
12	188	324	-	12	1.40-452.50-391.99-000-00	Allocated Interest	-	-	-	12	
13	-	36,622	-	13	1.40-452.50-399.01-000-00	Assigned Fund Balance	-	-	-	13	
14	12,718	-	72,895	14	1.40-452.50-399.03-000-00	Restricted Fund Balance	40,000	40,000	40,000	14	
<b>15</b>	<b>172,716</b>	<b>181,523</b>	<b>231,195</b>	<b>15</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>214,300</b>	<b>214,389</b>	<b>214,389</b>	<b>15</b>
16	32,238	31,963	57,819	16	1.40-452.50-490.00-110-00	Sal - Regular	55,010	55,010	55,010	16	
17	2,180	7,259	6,720	17	1.40-452.50-490.00-120-00	Sal - Irregular	6,720	6,720	6,720	17	
18	5,703	6,334	15,000	18	1.40-452.50-490.00-213-00	Ben - Health Insurance	14,880	15,180	15,180	18	
19	31	30	93	19	1.40-452.50-490.00-214-00	Ben - Life Insurance	86	86	86	19	
20	2,464	3,001	4,937	20	1.40-452.50-490.00-220-00	Ben - FICA	4,722	4,722	4,722	20	
21	3,814	3,365	6,482	21	1.40-452.50-490.00-230-00	Ben - PERS - County Portion	6,167	6,167	6,167	21	
22	907	955	1,657	22	1.40-452.50-490.00-260-00	Ben - Worker's Compensation	1,061	1,061	1,061	22	
23	32	54	91	23	1.40-452.50-490.00-290-00	Ben - OR W/C Assessment	85	85	85	23	
24	245	448	484	24	1.40-452.50-490.00-295-00	IGS - 3.10 Unemp Reserve	463	463	463	24	
<b>25</b>	<b>47,613</b>	<b>53,409</b>	<b>93,283</b>	<b>25</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>89,194</b>	<b>89,494</b>	<b>89,494</b>	<b>25</b>
26	-	-	500	26	1.40-452.50-490.00-310-00	Pro Svcs - Training & Ed	442	442	442	26	
27	-	9,245	1,000	27	1.40-452.50-490.00-330-00	Pro Svcs - General	1,000	1,000	1,000	27	
28	5,490	4,820	4,500	28	1.40-452.50-490.00-330-10	Pro Svcs-Host Fees	5,000	5,000	5,000	28	
29	47	333	300	29	1.40-452.50-490.00-390-00	Pro Svcs-Bank Fees	1,500	1,500	1,500	29	
30	1,414	1,500	750	30	1.40-452.50-490.00-415-00	Util - Telephone	-	-	-	30	
31	402	384	380	31	1.40-452.50-490.00-416-00	Util - Cellular Telephone	650	650	650	31	
32	19,993	20,244	15,000	32	1.40-452.50-490.00-421-00	Util - Waste Disposal	13,000	13,000	13,000	32	
33	690	3,352	2,000	33	1.40-452.50-490.00-430-00	Rep & Maint - Equipment	1,500	1,500	1,500	33	
34	4,688	857	7,000	34	1.40-452.50-490.00-431-00	Rep & Maint - Building	3,000	3,000	3,000	34	
35	3,556	1,536	7,000	35	1.40-452.50-490.00-432-00	Rep & Maint - Site	3,000	2,700	2,700	35	
36	779	1,158	1,200	36	1.40-452.50-490.00-521-00	Ins - Liability - General	865	865	865	36	
37	2,230	2,232	2,232	37	1.40-452.50-490.00-524-00	Property Insurance	1,498	1,498	1,498	37	
38	118	-	-	38	1.40-452.50-490.00-542-00	Advertising - Other	-	-	-	38	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	339	1,509	1,000	1	1.40-452.50-490.00-580-00	Travel - Meals & Lodging	-	-	-	1	
2	8,688	6,424	7,000	2	1.40-452.50-490.00-581-00	IGS - Assigned Vehicles	6,000	6,000	6,000	2	
3	11	-	1,620	3	1.40-452.50-490.00-583-00	Travel - Mileage Allowance	100	100	100	3	
4	-	-	-	4	1.40-452.50-490.00-588-00	IGS - 2.22 Veh Replacement	-	-	-	4	
5	47	6	-	5	1.40-452.50-490.00-595-00	Postage	-	-	-	5	
6	225	775	1,000	6	1.40-452.50-490.00-600-00	Sup - Office	300	300	300	6	
7	4,378	3,590	2,500	7	1.40-452.50-490.00-603-00	Sup - Janitorial	3,000	3,000	3,000	7	
8	4,638	-	665	8	1.40-452.50-490.00-606-10	Fundraising Expense	665	665	665	8	
9	5,133	810	1,500	9	1.40-452.50-490.00-610-00	Sup - Non-Capital Equipment	750	750	750	9	
10	878	1,238	-	10	1.40-452.50-490.00-613-00	Sup - Small Tools	-	-	-	10	
11	5,638	6,117	4,523	11	1.40-452.50-490.00-615-00	Other Materials & Services	6,522	6,522	6,522	11	
12	5,169	6,651	5,000	12	1.40-452.50-490.00-622-00	Util - Electricity	5,500	5,500	5,500	12	
13	7,487	7,332	8,500	13	1.40-452.50-490.00-623-00	Sup - Propane	4,500	4,500	4,500	13	
14	-	358	400	14	1.40-452.50-490.00-626-00	Sup - Gas	414	414	414	14	
15	1,745	2,449	3,543	15	1.40-452.50-490.00-820-00	IGS - 2.20 Finance	2,972	2,972	2,972	15	
16	446	531	1,328	16	1.40-452.50-490.00-821-00	IGS - 2.20 Payroll/HR	1,195	1,195	1,195	16	
17	634	867	3,249	17	1.40-452.50-490.00-822-00	IGS - 2.20 Counsel	2,821	2,821	2,821	17	
18	1,392	1,576	2,868	18	1.40-452.50-490.00-826-00	IGS - 2.20 Info Tech	2,725	2,725	2,725	18	
19	1,206	468	2,631	19	1.40-452.50-490.00-828-00	IGS - 2.20 BOC Office	2,678	2,678	2,678	19	
20	1,021	1,573	1,223	20	1.40-452.50-490.00-830-00	IGS - 1.11 Commissioners	1,098	1,098	1,098	20	
21	88,480	87,937	90,412	21	<b>TOTAL MATERIALS &amp; SERVICES</b>		2	72,606	72,395	72,395	21
22	-	-	-	22	1.40-452.50-490.00-730-00	Cap Outlay - Site Imprvmnt	-	-	-	22	
23	-	-	-	23	1.40-452.50-490.00-730-01	Capital - B/C Buried Electrical	-	-	-	23	
24	-	-	-	24	1.40-452.50-490.00-742-00	Cap Outlay - Bldg. Improvement	-	-	-	24	
25	-	-	-	25	<b>TOTAL CAPITAL OUTLAY</b>		3	-	-	-	25
26	-	-	-	26	1.40-452.50-491.01-000-00	Tran To - 2.20 Admin Services	-	-	-	26	
27	-	-	-	27	1.40-452.50-491.08-000-00	Tran To-General	-	-	-	27	
28	-	-	37,500	28	1.40-452.50-491.25-000-00	Tran To-2.51 State Grant #9	37,500	37,500	37,500	28	
29	-	-	37,500	29	<b>TOTAL INTER-FUND TRANSFERS</b>		5	37,500	37,500	37,500	29
30	-	-	10,000	30	1.40-452.50-496.00-000-00	Operating Contingency	-	15,000	15,000	15,000	30
31	-	-	10,000	31	<b>TOTAL CONTINGENCY</b>		6	15,000	15,000	15,000	31
32	136,093	141,346	231,195	32	<b>TOTAL REQUIREMENTS</b>		9	214,300	214,389	214,389	32
33	36,622	40,177	-	33	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	-	33

# *Victims' Assistance* *Fund*

Victims' Assistance consists of services provided by the victim advocate to victims of criminal cases. Services include notifying victims of their constitutional rights, assistance with medical bills, transportation, housing and other services.

The program is funded by State and Federal grants administered by Oregon Department of Justice.

ORS 147.227 Oregon Department of Justice, Crime Victims' Services Division (CVSD)  
2013-2015 CFA Handbook  
2012-2014 VOCA Handbook

<u>Position</u>	<u>Salary</u>	<u>FTE</u>
	<u>Range</u>	
Victims' Assist Program Advocate	U8	1.00
Victim Advocate		Irregular

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 18</b>			<b>Tab 18</b>		<b>FUND - Victims' Assistance - Criminal Fine Account Dept</b>						<b>Tab 18</b>
1	5,246	-	22,608	1	2.12-412.30-335.15-000-00	Other - St - Criminal Fines Account		22,608	22,608	22,608	1
2	11,304	22,608	-	2	2.12-412.30-335.15-000-15	Other - St - Criminal Fines 2015		-	-	-	2
3	-	-	-	3	2.12-412.30-390.00-000-00	Reimbursement - Misc		-	-	-	3
4	13,500	-	2,500	4	2.12-412.30-390.88-110-00	IGS - 1.10 Gen Fund DA		-	-	-	4
5	-	8	-	5	2.12-412.30-391.99-000-00	Tran In-Pass Through Interest		-	-	-	5
6	-	-	-	6	2.12-412.30-399.00-000-00	Unrestricted Fund Balance		-	-	-	6
7	12,356	11,952	1,424	7	2.12-412.30-399.03-000-00	Restricted Fund Balance		-	-	-	7
<b>8</b>	<b>42,405</b>	<b>34,568</b>	<b>26,532</b>	<b>8</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>22,608</b>	<b>22,608</b>	<b>22,608</b>	<b>8</b>
9	14,307	13,061	13,456	9	2.12-412.30-490.00-110-00	Sal - Regular		13,277	13,277	13,277	9
10	2,448	3,490	4,205	10	2.12-412.30-490.00-120-00	Sal - Irregular		344	344	344	10
11	-	-	-	11	2.12-412.30-490.00-130-00	Sal - Overtime		15	15	15	11
12	4,480	3,960	4,080	12	2.12-412.30-490.00-213-00	Ben - Health Insurance		3,434	3,434	3,434	12
13	29	26	27	13	2.12-412.30-490.00-214-00	Ben - Life Insurance		27	27	27	13
14	1,234	1,211	1,351	14	2.12-412.30-490.00-220-00	Ben - FICA		1,508	1,508	1,508	14
15	1,088	1,241	1,980	15	2.12-412.30-490.00-230-00	Ben - PERS - County Portion		1,717	1,717	1,717	15
16	21	20	23	16	2.12-412.30-490.00-260-00	Ben - Worker's Compensation		12	12	12	16
17	27	26	28	17	2.12-412.30-490.00-290-00	Ben - OR W/C Assessment		18	18	18	17
18	153	264	132	18	2.12-412.30-490.00-295-00	IGS - 3.10 Unemp Reserve		96	96	96	18
19	23,788	23,298	25,282	19		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>20,448</b>	<b>20,448</b>	<b>20,448</b>	<b>19</b>
20	375	-	400	20	2.12-412.30-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	20
21	-	-	-	21	2.12-412.30-490.00-330-00	Pro Svcs - General		-	-	-	21
21	-	-	-	21	2.12-412.30-490.00-415-00	Util - Telephone		800	800	800	21
22	331	-	-	22	2.12-412.30-490.00-416-00	Util - Cellular Telephone		-	-	-	22
23	447	-	525	23	2.12-412.30-490.00-521-00	Gen Liab Ins		-	-	-	23
24	73	-	80	24	2.12-412.30-490.00-524-00	Property Ins		-	-	-	24
25	-	-	-	25	2.12-412.30-490.00-542-00	Advertising - Other		-	-	-	25
26	-	-	-	26	2.12-412.30-490.00-550-00	Copying & Printing		-	-	-	26
27	(85)	-	122	27	2.12-412.30-490.00-580-00	Travel - Meals & Lodging		-	-	-	27
28	154	-	123	28	2.12-412.30-490.00-583-00	Travel - Mileage Allowance		-	-	-	28
29	49	-	-	29	2.12-412.30-490.00-595-00	Postage		-	-	-	29
30	698	-	-	30	2.12-412.30-490.00-600-00	Sup - Office		-	-	-	30
31	75	-	-	31	2.12-412.30-490.00-615-00	Other Materials & Services		-	-	-	31
32	-	-	-	32	2.12-412.30-490.00-615-01	Other - Working Capital Reserve	see Contingency	-	-	-	32



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	- 1 1			L I N E #
	Actual		Adopted					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	1,000	-	-	1	2.12-412.30-490.00-820-00	IGS - 2.20 Finance	202	202	202	202	1
2	530	-	-	2	2.12-412.30-490.00-821-00	IGS - 2.20 Payroll/HR	202	202	202	202	2
3	364	-	-	3	2.12-412.30-490.00-822-00	IGS - 2.20 Counsel	202	202	202	202	3
4	581	-	-	4	2.12-412.30-490.00-824-00	IGS - 2.20 Occupancy		202	202	202	4
5	798	-	-	5	2.12-412.30-490.00-826-00	IGS - 2.20 Info Tech	202	202	202	202	5
6	691	-	-	6	2.12-412.30-490.00-828-00	IGS - 2.20 BOC Office	202	202	202	202	6
7	585	-	-	7	2.12-412.30-490.00-830-00	IGS - 1.11 Commissioners	147	148	148	148	7
8	-	-	-	8	2.12-412.30-491.01-000-00	Tran To - Admin Services		-	-	-	8
9	6,666	-	1,250	9	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	2,160	2,160	2,160	9
10	-	-	-	10	2.12-412.30-496.00-000-00	Operating Contingency - Working Capital		-	-	-	10
11	-	-	-	11	<i>TOTAL CONTINGENCY</i>		6	-	-	-	11
12	30,453	23,298	26,532	12	<b>TOTAL REQUIREMENTS</b>		9	22,608	22,608	22,608	12
13	11,952	11,270	-	13	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	13

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	1			L I N E #		
	Actual		1			Budget for next Year 2018-2019					
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18			2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body			
<b>Tab 18</b>			<b>Tab 18</b>		<b>FUND - Victims Assistance - VOCA Basic Dept</b>				<b>Tab 18</b>		
1	-	-	46,307	1	2.12-412.31-331.05-000-00	Gr-Fed-St-VOCA 16.575	-	-	-	1	
2	8,272	-	-	2	2.12-412.31-331.10-000-12	Gr-Fed-St-VOCA 16.575 12-00006B	-	-	-	2	
3	34,960	47,159	-	3	2.12-412.31-335.10-000-15	Gr-Fed-St-VOCA 16.575 2015 00030	96,617	96,617	96,617	3	
4	-	716	-	4	2.12-412.31-399.03-000-00	Restricted Fund Balance	-	-	-	4	
5	<b>43,232</b>	<b>47,875</b>	<b>46,307</b>	5		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>96,617</b>	<b>96,617</b>	<b>96,617</b>	5
6	24,509	26,517	26,120	6	2.12-412.31-490.00-110-00	Sal - Regular	55,291	55,291	55,291	6	
7	4,971	7,085	5,075	7	2.12-412.31-490.00-120-00	Sal - Irregular	1,880	1,880	1,880	7	
8	7,520	8,040	7,920	8	2.12-412.31-490.00-213-00	Ben - Health Insurance	17,424	17,424	17,424	8	
9	49	53	52	9	2.12-412.31-490.00-214-00	Ben - Life Insurance	104	104	104	9	
10	2,149	2,458	2,386	10	2.12-412.31-490.00-220-00	Ben - FICA	4,685	4,685	4,685	10	
11	1,841	2,520	3,497	11	2.12-412.31-490.00-230-00	Ben - PERS - County Portion	5,468	5,468	5,468	11	
12	36	40	40	12	2.12-412.31-490.00-260-00	Ben - Worker's Compensation	153	153	153	12	
13	47	53	48	13	2.12-412.31-490.00-290-00	Ben - OR W/C Assessment	162	162	162	13	
14	125	475	234	14	2.12-412.31-490.00-295-00	IGS - Unemp Self Ins Reserve	271	271	271	14	
15	<b>41,246</b>	<b>47,240</b>	<b>45,372</b>	15		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>85,438</b>	<b>85,438</b>	<b>85,438</b>	15
16	-	-	370	16	2.12-412.31-490.00-310-00	Pro Svcs - Training & Ed	3,100	3,100	3,100	16	
17	-	-	-	17	2.12-412.31-490.00-330-00	Pro Svcs - General	-	-	-	17	
18	-	324	125	18	2.12-412.31-490.00-416-00	Util - Cellular Telephone	660	1,200	1,200	1,200	18
19	458	-	-	19	2.12-412.31-490.00-580-00	Travel - Meals & Lodging	-	-	-	-	19
20	-	-	-	20	2.12-412.31-490.00-581-00	IGS - Assigned Vehicles	-	-	-	-	20
21	282	7	264	21	2.12-412.31-490.00-583-00	Travel - Mileage Allowance	212	212	212	21	
22	-	-	-	22	2.12-412.31-490.00-595-00	Postage	-	-	-	-	22
23	162	-	176	23	2.12-412.31-490.00-600-00	Office Supplies	519	519	519	23	
24	368	-	-	24	2.12-412.31-490.00-615-00	Other Materials & Services	700	700	700	24	
25	-	-	-	25	2.12-412.31-490.00-820-00	IGS - 2.20 Finance	5,448	5,448	5,448	25	
26	<b>1,270</b>	<b>331</b>	<b>935</b>	26		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>11,179</b>	<b>11,179</b>	<b>11,179</b>	26
27	<b>42,516</b>	<b>47,571</b>	<b>46,307</b>	27		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>96,617</b>	<b>96,617</b>	<b>96,617</b>	27
28	<b>716</b>	<b>304</b>	<b>-</b>	28		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	28

**Fund Summary**

65,034	70,538	70,654	<b>1. Total Personal Services.....</b>	<b>1</b>	105,886	105,886	105,886
7,935	331	2,185	<b>2. Total Materials and Services.....</b>	<b>2</b>	13,339	13,339	13,339
-	-	-	<b>3. Total Capital Outlay.....</b>	<b>3</b>	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
72,969	70,869	72,839	9. Total Requirements (add lines 1 - 8).....	9	119,225	119,225	119,225
85,638	82,443	72,839	10. Total Resources Except Property Taxes.....	10	119,225	119,225	119,225

# *Child Advocacy* *Fund*

Child Advocacy refers to the work done by the CDI (Coordinator-Director-Interviewer).

The CDI's duties include: interview abused children and teens; maintain, coordinate and schedule trainings for the Multi Disciplinary Team; maintain and coordinate the MDT office and the Child Abuse Multidisciplinary Intervention Program (CAMI) budgets and grants.

Additionally, the DCI coordinates the Child Fatality Review Team.

ORS 418.747<sup>1</sup> County teams for investigation

(1) The district attorney in each county shall be responsible for developing county multidisciplinary child abuse teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, county mental health department personnel who have experience with children and family mental health issues, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Coordinator/Director/Interviewer	U8	0.40

**0.40**

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 18</b>			<b>Tab 18</b>		<b>FUND - Child Advocacy</b>						<b>Tab 18</b>
1	38,168	37,526	38,279	1	2.13-412.50-335.00-000-00	Grant-State-CAMI		44,718	44,718	44,718	1
2	-	630	-	2	2.13-412.50-380.00-000-00	Misc Revenue		-	-	-	2
3	7,600	3,533	3,665	3	2.13-412.50-390.88-110-00	IGS - 1.10 General Fund DA	8,121	8,115	8,121	8,121	3
4	9,054	13,912	-	4	2.13-412.50-399.03-000-00	Restricted Fund Balance		-	-	-	4
<b>5</b>	<b>54,822</b>	<b>55,602</b>	<b>41,944</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>52,833</b>	<b>52,839</b>	<b>52,839</b>	<b>5</b>
6	16,237	20,976	13,099	6	2.13-412.50-490.00-110-00	Sal - Regular		16,447	16,447	16,447	6
7	-	-	-	7	2.13-412.50-490.00-120-00	Sal - Irregular		-	-	-	7
8	4,800	6,351	4,800	8	2.13-412.50-490.00-213-00	Ben - Health Insurance		5,227	5,227	5,227	8
9	25	33	25	9	2.13-412.50-490.00-214-00	Ben - Life Insurance		33	33	33	9
10	1,098	1,367	908	10	2.13-412.50-490.00-220-00	Ben - FICA		1,258	1,258	1,258	10
11	3,000	3,796	2,639	11	2.13-412.50-490.00-230-00	Ben - PERS - County Portion		3,656	3,656	3,656	11
12	19	25	15	12	2.13-412.50-490.00-260-00	Ben - Worker's Compensation		16	16	16	12
13	24	30	29	13	2.13-412.50-490.00-290-00	Ben - OR W/C Assessment		38	38	38	13
14	119	314	89	14	2.13-412.50-490.00-295-00	Tran To - 3.01 Unemp Reserve		123	123	123	14
15	25,323	32,893	21,604	15		<b>TOTAL PERSONAL SERVICES</b>	1	26,798	26,798	26,798	15
16	2,195	2,370	5,965	16	2.13-412.50-490.00-310-00	Pro Svcs - Training & Ed		9,019	9,019	9,019	16
17				17	2.13-412.50-490.00-330-00	Pro Svcs - Emergency		1,000	1,000	1,000	17
18	1,481	1,617	1,850	18	2.13-412.50-490.00-415-00	Util - Telephone		2,850	2,850	2,850	18
19	-	1,797	1,800	19	2.13-412.50-490.00-430-00	R & M - Equipment		1,800	1,800	1,800	19
20	9	12	12	20	2.13-412.50-490.00-441-00	Rental - Building		12	12	12	20
21	1,773	1,931	1,600	21	2.13-412.50-490.00-441-10	8th St. Building Utilities		1,600	1,600	1,600	21
22	348	596	658	22	2.13-412.50-490.00-521-00	Gen Liab Ins		688	688	688	22
23	76	71	80	23	2.13-412.50-490.00-524-00	Property Ins		100	100	100	23
24	-	-	50	24	2.13-412.50-490.00-550-00	Copying & Printing		150	150	150	24
25	4,013	3,423	4,000	25	2.13-412.50-490.00-580-00	Travel - Meals & Lodging		4,000	4,000	4,000	25
26	-	-	-	26	2.13-412.50-490.00-581-00	IGS - Assigned Vehicles		-	-	-	26
27	100	-	510	27	2.13-412.50-490.00-583-00	Travel - Mileage Allowance		510	510	510	27
28	-	-	-	28	2.13-412.50-490.00-584-00	Travel - Transportation		-	-	-	28
29	49	53	50	29	2.13-412.50-490.00-595-00	Postage		150	150	150	29
30	170	398	200	30	2.13-412.50-490.00-600-00	Sup - Office		600	600	600	30

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18								
1	41	-	-	1	2.13-412.50-490.00-606-00	Sup - Event Food Supplies	-	-	-	1	
2	-	-	-	2	2.13-412.50-490.00-610-00	Sup - Non-Capital Furniture	-	-	-	2	
3	1,797	-	-	3	2.13-412.50-490.00-615-00	Other Materials & Services	0	-	-	3	
4	-	-	-	4	2.13-412.50-490.00-615-01	Other - Working Capital Reserve	see contingency	-	-	4	
5	-	-	-	5	2.13-412.50-490.00-640-00	Books & Periodicals	-	-	-	5	
6	-	-	-	6	2.13-412.50-490.00-650-00	Dues - Membership	-	-	-	6	
7	779	864	668	7	2.13-412.50-490.00-820-00	IGS - 2.20 Finance	725	722	725	725	7
8	242	474	250	8	2.13-412.50-490.00-821-00	IGS - 2.20 Payroll/HR	292	288	292	292	8
9	283	306	613	9	2.13-412.50-490.00-822-00	IGS - 2.20 Counsel	688	682	688	688	9
10	612	666	766	10	2.13-412.50-490.00-824-00	IGS - 2.20 Occupancy	935	932	935	935	10
11	622	556	541	11	2.13-412.50-490.00-826-00	IGS - 2.20 Info Tech	0	-	-	-	11
12	539	165	496	12	2.13-412.50-490.00-828-00	IGS - 2.20 BOC Office	654	646	654	654	12
13	456	554	231	13	2.13-412.50-490.00-830-00	IGS - 1.11 Commissioners' Fund	268	286	268	268	13
14	15,586	15,852	20,340	14	<b>TOTAL MATERIALS &amp; SERVICES</b>		2	26,035	26,041	26,041	14
15	-	-	-	15	2.13-412.50-490.00-745-00	Cap Outlay - Other	-	-	-	-	15
16	-	-	-	16	<b>TOTAL CAPITAL OUTLAY</b>		3	-	-	-	16
17	-	-	-	17	2.13-412.50-491.01-000-00	Tran To - Administrative Svcs	-	-	-	-	17
18	-	-	-	18	2.13-412.50-491.01-419-60	Tran To - 2.20 Telecommunications	-	-	-	-	18
19	-	-	-	19	2.13-412.50-491.08-000-00	Tran To - 1.10 GF Juvenile	-	-	-	-	19
20	-	-	-	20	<b>TOTAL INTER-FUND TRANSFERS</b>		5	-	-	-	20
21	-	-	-	21	2.13-412.50-496.00-000-00	Operating Contingency - Working Capital	-	-	-	-	21
22	-	-	-	22	<b>TOTAL CONTINGENCY</b>		6	-	-	-	22
23	40,909	48,746	41,944	23	<b>TOTAL REQUIREMENTS</b>		9	52,833	52,839	52,839	23
24	13,912	6,856	-	24	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	-	24

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		Adopted					1			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1				1	<b><i>Crisis Assessment - Dept</i></b>						1
2	-	-	-	2	2.13-412.52-335.00-000-00	Grant-Curry Health Foundation		-	-	-	2
3	18	18	-	3	2.13-412.52-391.99-000-00	Allocated Interest		-	-	-	3
4	5,020	2,112	2,000	4	2.13-412.52-399.03-000-00	Restricted Fund Balance		500	500	500	4
<b>5</b>	<b>5,037</b>	<b>2,130</b>	<b>2,000</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5</b>
6	450	350	-	6	2.13-412.52-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	6
7	751	604	2,000	7	2.13-412.52-490.00-330-00	Pro Svcs - General		500	500	500	7
8	1,725	160	-	8	2.13-412.52-490.00-610-00	Non-Cap Equipment		-	-	-	8
9	2,926	1,114	2,000	9	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	500	500	500	9
<b>10</b>	<b>2,926</b>	<b>1,114</b>	<b>2,000</b>	<b>10</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>10</b>
11	<b>2,112</b>	<b>1,016</b>	-	11	<b><i>CONTRIBUTION TO/(FROM) FUND</i></b>			-	-	-	11
12				12	<b><i>VOCA - One Time Grant</i></b>						12
13	-	10,372	29,132	13	2.13-412.51-331.00-000-00	Grant - St - DOJ		15,000	15,000	15,000	13
14	-	-	-	14	2.13-412.51-399.03-000-00	Restricted Fund Balance		-	-	-	14
<b>15</b>	<b>-</b>	<b>10,372</b>	<b>29,132</b>	<b>15</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15</b>
16	-	2,261	3,643	16	2.13-412.51-490.00-310-00	Pro Svcs - Training & Ed		2,100	2,100	2,100	16
17	-	-	3,650	17	2.13-412.51-490.00-315-00	Pro Svcs - Emergency		2,100	2,100	2,100	17
18	-	4,281	11,270	18	2.13-412.51-490.00-341-00	Technology Repair/Replacement		5,800	5,800	5,800	18
19	-	3,831	10,569	19	2.13-412.51-490.00-615-00	M&S - Other		5,000	5,000	5,000	19
20	-	10,372	29,132	20	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	15,000	15,000	15,000	20
<b>21</b>	<b>-</b>	<b>10,372</b>	<b>29,132</b>	<b>21</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>21</b>
22	-	0	-	22	<b><i>CONTRIBUTION TO/(FROM) FUND</i></b>			-	-	-	22

# Curry County Fair Fund

The Curry County Fair is governed by the Fair Board. The Curry County Fair is administered by an appointed director.

The mission of the Fair Board is to conduct the annual County Fair, promoting the agricultural, industrial, natural resources, and cultural lifestyle of the County.

The Board conducts a broad range of activities year round, issuing licenses and permits for public use of the fairgrounds to benefit Curry County residents. The Board is also responsible for the maintenance, repair, and capital improvements of the fairgrounds and its facilities.

ORS 565.447<sup>1</sup> Lottery proceeds allocation to County Fair Account  
ORS 565.325<sup>1</sup> County Fair Fund

(1) Each county that holds a county fair shall establish and maintain a fair fund. The fair fund may be expended only for the promotion and operation of the county fair and to provide, maintain and improve county fairgrounds, buildings, facilities and improvements on the county fairgrounds for the county fair and other events authorized by the county fair board.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Event Center Manager		Irregular
Office Assistant		Irregular
Maintenance Supervisor		Irregular
Maintenance		3 Irregular
Fair Promotions Coord		Irregular

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 19</b>				<b>Tab 19</b>	<b>COUNTY FAIR FUND - Event Center Dept</b>						<b>Tab 19</b>
1	150	-	-	1	2.14-451.40-334.50-000-00	Gr - St - Strategic	-	-	-	-	1
2	113	-	-	2	2.14-451.40-347.83-000-00	Food Concessions	-	-	-	-	2
3	1,685	900	-	3	2.14-451.40-362.51-000-00	Rent-Fairground Facilities	1,000	1,000	1,000	1,000	3
4	6,205	2,150	2,500	4	2.14-451.40-362.51-000-01	Rents-Arena	2,500	2,500	2,500	2,500	4
5	20,485	24,689	25,000	5	2.14-451.40-362.51-000-03	Rents-Barn	25,000	25,000	25,000	25,000	5
6	10,316	4,732	5,500	6	2.14-451.40-362.51-000-06	Rents-Docia	5,500	5,500	5,500	5,500	6
7	3,140	500	900	7	2.14-451.40-362.51-000-07	Rents-Oceanview	900	900	900	900	7
8	2,250	-	-	8	2.14-451.40-362.51-000-08	Rents-Floral Building	-	-	-	-	8
9	4,900	2,453	9,000	9	2.14-451.40-362.51-000-09	Rents-Gladys Mann	500	500	500	500	9
10	22,402	3,379	3,000	10	2.14-451.40-362.51-000-10	Rents-Grounds	15,000	15,000	15,000	15,000	10
11	11,273	5,088	6,000	11	2.14-451.40-362.51-000-11	Rents-Livestock Pavillion	6,000	6,000	6,000	6,000	11
12	2,250	900	1,800	12	2.14-451.40-362.51-000-12	Rents-Forestry Building	1,000	1,000	1,000	1,000	12
13	24,988	31,738	25,000	13	2.14-451.40-362.51-000-14	Rents-OSU Extension	25,000	25,000	25,000	25,000	13
14	8,823	2,105	4,000	14	2.14-451.40-362.51-000-16	Rents-Showcase	20,000	20,000	20,000	20,000	14
15	6,762	9,534	7,500	15	2.14-451.40-362.51-000-17	Rents-SWOCC	7,500	7,500	7,500	7,500	15
16	-	1,735	4,000	16	2.14-451.40-362.51-000-18	Rents-4-H Dormitory	7,000	7,000	7,000	7,000	16
17	718	2,105	2,000	17	2.14-451.40-364.00-000-00	Donations	2,000	2,000	2,000	2,000	17
18	4,994	1,454	5,000	18	2.14-451.40-364.10-000-00	Fundraising	5,000	5,000	5,000	5,000	18
19	19,391	4,866	5,000	19	2.14-451.40-380.00-000-00	Misc Revenue	36,160	36,296	36,296	36,296	19
20	14,696	23,964	25,000	20	2.14-451.40-380.00-000-10	Misc Revenue-Friends	30,000	30,000	30,000	30,000	20
21	-	-	-	21	2.14-451.40-390.00-000-10	Misc Reimb - Storm Damage	-	-	-	-	21
22	20,800	20,800	20,800	22	2.14-451.40-391.12-000-00	Tran In - 1.10 General Fund	15,550	15,550	15,550	15,550	22
23	505	1,147	-	23	2.14-451.40-391.99-000-00	Allocated Interest	-	-	-	-	23
24	64,930	99,373	120,000	24	2.14-451.40-399.03-000-00	Restricted Fund Balance	120,000	120,000	120,000	120,000	24
25	<b>251,775</b>	<b>243,612</b>	<b>272,000</b>	<b>25</b>	<b>TOTAL RESOURCES</b>	<b>10</b>	<b>325,610</b>	<b>325,746</b>	<b>325,746</b>	<b>325,746</b>	<b>25</b>
26	-	-	-	26	2.14-451.40-490.00-110-00	Sal - Regular	-	-	-	-	26
27	67,368	59,000	57,780	27	2.14-451.40-490.00-120-00	Sal - Irregular	49,850	49,850	49,850	49,850	27
28	-	-	-	28	2.14-451.40-490.00-130-00	Sal - Overtime	-	-	-	-	28
29	5,187	4,472	4,420	29	2.14-451.40-490.00-220-00	Ben - FICA	3,814	3,814	3,814	3,814	29
30	5,815	4,339	7,133	30	2.14-451.40-490.00-230-00	Ben - PERS - County Portion	3,789	3,789	3,789	3,789	30
31	1,204	858	1,136	31	2.14-451.40-490.00-260-00	Ben - Worker's Compensation	620	620	620	620	31
32	179	147	126	32	2.14-451.40-490.00-290-00	Ben - OR W/C Assessment	107	107	107	107	32
33	473	829	433	33	2.14-451.40-490.00-295-00	IGS - 3.10 Unemp Reserve	374	374	374	374	33
34	<b>80,227</b>	<b>69,646</b>	<b>71,028</b>	<b>34</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>58,554</b>	<b>58,554</b>	<b>58,554</b>	<b>58,554</b>	<b>34</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	-	-	1	2.14-451.40-490.00-315-00	Conference Fees	-	-	-	1	
2	-	-	5,000	2	2.14-451.40-490.00-330-00	Pro Svcs - General	8,000	8,000	8,000	2	
3	12,568	12,805	13,000	3	2.14-451.40-490.00-411-00	Util - Water & Sewer	13,000	13,000	13,000	3	
4	-	-	-	4	2.14-451.40-490.00-412-00	Util - Internet Commun	-	-	-	4	
5	2,150	2,173	2,500	5	2.14-451.40-490.00-415-00	Util - Telephone	2,500	2,500	2,500	5	
6	3,777	3,439	3,500	6	2.14-451.40-490.00-421-00	Util - Waste Disposal	3,500	3,500	3,500	6	
7	1,753	2,318	2,000	7	2.14-451.40-490.00-430-00	Rep & Maint - Equipment	5,000	5,000	5,000	7	
8	277	1,030	1,000	8	2.14-451.40-490.00-431-00	Rep & Maint - Building	19,257	19,257	19,257	8	
9	160	988	1,545	9	2.14-451.40-490.00-431-01	R & M - Arena	1,500	1,500	1,500	9	
10	46	-	500	10	2.14-451.40-490.00-431-02	R & M - Arena Restrooms	500	500	500	10	
11	1,466	267	1,000	11	2.14-451.40-490.00-431-03	R & M - Barn	2,000	2,000	2,000	11	
12	-	-	100	12	2.14-451.40-490.00-431-04	R & M - Beach Restrooms	2,000	2,000	2,000	12	
13	-	-	-	13	2.14-451.40-490.00-431-05	R & M - Caretaker	-	-	-	13	
14	1,481	1,261	32,215	14	2.14-451.40-490.00-431-06	R & M - Docia/Oceanview	10,000	10,000	10,000	14	
15	-	-	-	15	2.14-451.40-490.00-431-07	R & M - Docia Restrooms	-	-	-	15	
16	-	-	40,000	16	2.14-451.40-490.00-431-08	R & M - Floral Bldg.	20,000	20,000	20,000	16	
17	39	-	-	17	2.14-451.40-490.00-431-09	R & M - Gladys Mann	500	500	500	17	
18	2,058	6,215	5,000	18	2.14-451.40-490.00-431-10	R & M - Grounds	10,000	10,000	10,000	18	
19	9	40	2,000	19	2.14-451.40-490.00-431-11	R & M - Livestock Pavilion	5,000	5,000	5,000	19	
20	-	32	500	20	2.14-451.40-490.00-431-12	R & M - Forestry Learning Center	500	500	500	20	
21	36	42	1,000	21	2.14-451.40-490.00-431-13	R & M - Office	2,000	2,000	2,000	21	
22	25	125	500	22	2.14-451.40-490.00-431-14	R & M - OSU Extension	500	500	500	22	
23	322	1,022	-	23	2.14-451.40-490.00-431-15	R & M - Shop	500	500	500	23	
24	46	714	500	24	2.14-451.40-490.00-431-16	R & M - Showcase	20,000	20,000	20,000	24	
25	44	-	-	25	2.14-451.40-490.00-431-17	R & M - SOCC	2,500	2,500	2,500	25	
26	-	-	1,000	26	2.14-451.40-490.00-442-00	Rental - Equipment	644	644	644	26	
27	1,935	1,733	2,000	27	2.14-451.40-490.00-521-00	Ins - Liability - General	900	900	900	27	
28	-	-	-	28	2.14-451.40-490.00-523-00	Ins - Liability - Pro	-	-	-	28	
29	20,713	20,741	20,800	29	2.14-451.40-490.00-524-00	Property Ins	14,650	14,650	14,650	29	
30	-	-	-	30	2.14-451.40-490.00-525-00	Ins - Bonds	-	-	-	30	
31	462	-	500	31	2.14-451.40-490.00-542-00	Advertising - Other	500	500	500	31	
32	442	254	300	32	2.14-451.40-490.00-550-00	Copying & Printing	500	500	500	32	
33	-	-	300	33	2.14-451.40-490.00-580-00	Travel - Meals & Lodging	300	300	300	33	
34	774	398	-	34	2.14-451.40-490.00-581-00	IGS - Assigned Vehicles	300	300	300	34	

77,500

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	-	-	1	2.14-451.40-490.00-582-00	IGS - Motor Pool		-	-	-	1
2	-	-	500	2	2.14-451.40-490.00-583-00	Travel - Mileage Allowance		-	-	-	2
3	196	345	350	3	2.14-451.40-490.00-595-00	Postage		350	350	350	3
4	471	1,291	600	4	2.14-451.40-490.00-600-00	Sup - Office		1,000	1,000	1,000	4
5	958	1,733	2,000	5	2.14-451.40-490.00-603-00	Sup - Janitorial		2,000	2,000	2,000	5
6	-	89	100	6	2.14-451.40-490.00-604-00	Sup - Machinery & Equipment		1,000	1,000	1,000	6
7	-	53	100	7	2.14-451.40-490.00-606-00	Event Food		100	100	100	7
8	757	90	500	8	2.14-451.40-490.00-609-00	Sup - Other		500	500	500	8
9	-	298	100	9	2.14-451.40-490.00-610-00	Sup-Non Capital Furn/Equip		500	500	500	9
10	757	233	200	10	2.14-451.40-490.00-615-00	Other Materials & Services		1,000	1,000	1,000	10
11	21,376	21,915	19,000	11	2.14-451.40-490.00-622-00	Util - Electricity		20,435	20,435	20,435	11
12	2,451	2,510	2,000	12	2.14-451.40-490.00-623-00	Sup - Propane		2,000	2,000	2,000	12
13	309	215	100	13	2.14-451.40-490.00-650-00	Dues - Membership		200	200	200	13
14	-	197	-	14	2.14-451.40-490.00-651-00	Miscellaneous Fees		-	-	-	14
15	165	115	150	15	2.14-451.40-490.00-665-00	Sup - Mtr Veh - Diesel		200	200	200	15
16	5,696	6,022	5,225	16	2.14-451.40-490.00-820-00	IGS - 2.20 Finance	4,516	4,493	4,516	4,516	16
17	915	1,188	1,958	17	2.14-451.40-490.00-821-00	IGS - 2.20 Payroll/HR	1,816	1,792	1,816	1,816	17
18	2,070	2,133	4,790	18	2.14-451.40-490.00-822-00	IGS - 2.20 Counsel	4,286	4,243	4,286	4,286	18
19	3,937	1,151	3,879	19	2.14-451.40-490.00-828-00	IGS - 2.20 BOC Office	4,069	4,023	4,069	4,069	19
20	3,333	3,867	1,803	20	2.14-451.40-490.00-830-00	IGS - 1.11 Commissioners	1,669	1,669	1,669	1,669	20
21	93,975	99,043	180,115	21	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	192,056	192,192	192,192	21
22	-	-	-	22	2.14-451.40-490.00-725-00	Cap Outlay - Bldg Imprvmt		-	-	-	22
23	-	-	-	23	2.14-451.40-490.00-725-10	Cap Outlay - Forestry Learning Center		-	-	-	23
24	3,396	3,701	1,000	24	2.14-451.40-490.00-741-00	Cap Outlay - Mach & Equipment		-	-	-	24
25	-	-	-	25	2.14-451.40-490.00-745-00	Cap Outlay-Other		-	-	-	25
26	3,396	3,701	1,000	26	<i>TOTAL CAPITAL OUTLAY</i>		3	-	-	-	26
27	-	-	74,248	27	2.14-451.40-490.00-850-00	Reserve for Future Expenditure		75,000	75,000	75,000	27
28	-	-	74,248	28	<i>TOTAL RESERVE FOR FUTURE EXPENDITURE</i>		8	75,000	75,000	75,000	28
29	-	-	-	29	2.14-451.40-491.08-000-00	Tran To-General		-	-	-	29
30	-	-	-	30	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	30
31	177,598	172,390	326,391	31	<b>TOTAL REQUIREMENTS</b>		9	325,610	325,746	325,746	31
32	74,177	71,222	(54,391)	32	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	32

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 19</b>				<b>Tab 19</b>	<b><u>COUNTY FAIR FUND - Fair Operations Dept</u></b>						<b>Tab 19</b>
1	53,667	53,667	48,000	1	2.14-451.41-335.00-000-00	Other-St-Lottery	54,000	54,000	54,000	1	
2	9,611	13,439	13,000	2	2.14-451.41-347.80-000-00	Carnival Receipts	13,000	13,000	13,000	2	
3	6,216	7,406	7,500	3	2.14-451.41-347.81-000-00	Commercial Concessions	7,500	7,500	7,500	3	
4	1,284	548	1,000	4	2.14-451.41-347.82-000-00	Fees - Entry - Animal	1,000	1,000	1,000	4	
5	9,598	11,127	13,000	5	2.14-451.41-347.83-000-00	Food Concessions	13,000	13,000	13,000	5	
6	23,982	28,648	31,000	6	2.14-451.41-347.84-000-00	Gate Receipts	30,000	30,000	30,000	6	
7	10,805	11,465	12,000	7	2.14-451.41-347.85-000-00	Premium Book Ads Receipts	12,000	12,000	12,000	7	
8	2,457	3,015	3,500	8	2.14-451.41-347.86-000-00	Parking Receipts	3,000	3,000	3,000	8	
9	-	1,157	1,200	9	2.14-451.41-347.87-000-00	Reserved Seating	1,000	1,000	1,000	9	
10	600	-	500	10	2.14-451.41-364.00-000-00	Donations	500	500	500	10	
11	-	1,275	1,200	11	2.14-451.41-364.00-000-10	Donations - Fair Court	500	500	500	11	
12	90	-	-	12	2.14-451.41-364.10-000-00	Fundraising	-	-	-	12	
13	12,170	36,695	23,000	13	2.14-451.41-364.20-000-00	Sponsorships	23,000	23,000	23,000	13	
14	395	251	500	14	2.14-451.41-380.00-000-00	Misc Revenue	500	500	500	14	
15	<b>130,874</b>	<b>168,693</b>	<b>155,400</b>	15	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>	15
16	-	-	-	16	2.14-451.41-490.00-110-00	Sal - Regular	-	-	-	16	
17	15,776	16,819	19,292	17	2.14-451.41-490.00-120-00	Sal - Irregular	39,224	39,224	39,224	17	
18	-	-	-	18	2.14-451.41-490.00-130-00	Sal-Overtime	-	-	-	18	
19	1,206	1,287	1,476	19	2.14-451.41-490.00-220-00	Ben - FICA	3,001	3,001	3,001	19	
20	833	539	954	20	2.14-451.41-490.00-230-00	Ben - PERS - County Portion	3,106	3,106	3,106	20	
21	240	207	291	21	2.14-451.41-490.00-260-00	Ben - Worker's Compensation	543	543	543	21	
22	32	35	36	22	2.14-451.41-490.00-290-00	Ben - OR W/C Assessment	87	87	87	22	
23	145	402	145	23	2.14-451.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	294	294	294	23	
24	18,233	19,290	22,194	24	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>46,255</b>	<b>46,255</b>	<b>46,255</b>	24

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	397	386	400	1	2.14-451.41-490.00-315-00	Conference Fees		1,195	1,195	1,195	1
2	9,529	7,661	9,000	2	2.14-451.41-490.00-330-00	Pro Svcs - General		9,000	9,000	9,000	2
3	40,051	24,872	30,000	3	2.14-451.41-490.00-335-00	Pro Svcs - Fair Entertainment		50,000	50,000	50,000	3
4	-	254	-	4	2.14-451.41-490.00-421-00	Util - Waste Disposal		2,000	2,000	2,000	4
5	-	302	1,500	5	2.14-451.41-490.00-442-00	Rental - Equipment		1,500	1,500	1,500	5
6	1,166	1,446	1,500	6	2.14-451.41-490.00-523-00	Ins - Liability - Pro		1,500	1,500	1,500	6
7	4,023	3,749	4,000	7	2.14-451.41-490.00-542-00	Advertising - Other		5,000	5,000	5,000	7
8	9,363	7,896	9,000	8	2.14-451.41-490.00-550-00	Copying & Printing		9,000	9,000	9,000	8
9	1,601	1,534	-	9	2.14-451.41-490.00-580-00	Travel - Meals & Lodging		5,000	5,000	5,000	9
10	-	-	-	10	2.14-451.41-490.00-581-00	IGS - Assigned Vehicles		-	-	-	10
11	-	-	-	11	2.14-451.41-490.00-582-00	IGS - Motor Pool		-	-	-	11
12	450	141	1,500	12	2.14-451.41-490.00-583-00	Travel - Mileage Allowance		1,500	1,500	1,500	12
13	-	6	300	13	2.14-451.41-490.00-595-00	Postage		300	300	300	13
14	520	412	500	14	2.14-451.41-490.00-600-00	Sup - Office		2,000	2,000	2,000	14
15	4,094	952	2,000	15	2.14-451.41-490.00-603-00	Sup - Janitorial		2,000	2,000	2,000	15
16	218	189	250	16	2.14-451.41-490.00-606-00	Sup - Event Food		250	250	250	16
17	230	334	500	17	2.14-451.41-490.00-609-00	Sup - Other		1,500	1,500	1,500	17
18	-	-	-	18	2.14-451.41-490.00-610-00	Sup - Non-Capital Furn / Equipment		2,000	2,000	2,000	18
19	1,731	602	3,000	19	2.14-451.41-490.00-615-00	Other Materials & Services		3,000	3,000	3,000	19
20	-	1,275	1,200	20	2.14-451.41-490.00-615-10	Other M&S - Fair Court		1,200	1,200	1,200	20
21	-	464	-	21	2.14-451.41-490.00-645-00	Other Svcs - Awards & Trophies		14,000	14,000	14,000	21
22	650	700	800	22	2.14-451.41-490.00-650-00	Dues - Membership		800	800	800	22
23	13,422	11,539	13,365	23	2.14-451.41-490.00-845-00	Other Svcs - Awards Premium		-	-	-	23
24	87,446	64,712	78,815	24		<b>TOTAL MATERIALS &amp; SERVICES</b>	2	112,745	112,745	112,745	24
25	-	-	-	25	2.14-451.41-490.00-850-00	Operating Contingency		-	-	-	25
26	-	-	-	26		<b>TOTAL CONTINGENCY</b>	6	-	-	-	26
27	105,678	84,002	101,009	27		<b>TOTAL REQUIREMENTS</b>	9	159,000	159,000	159,000	27
28	25,195	84,690	54,391	28		<b>CONTRIBUTION TO/ (FROM) FUND</b>		-	-	-	28

**Fund Summary**

98,459	88,936	93,222	1. Total Personal Services.....	1	104,809	104,809	104,809
181,421	163,755	258,930	2. Total Materials and Services.....	2	304,801	304,937	304,937
3,396	3,701	1,000	3. Total Capital Outlay.....	3	-	-	-
-	-	-	4. Total Debt Service.....	4	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	74,248	8. Total Unappropriated	8	75,000	75,000	75,000
283,276	256,392	427,400	9. Total Requirements (add lines 1 - 8).....	9	484,610	484,746	484,746
382,649	412,304	427,400	10. Total Resources Except Property Taxes.....	10	484,610	484,746	484,746

# *Community Development Fund*

Effective with the fiscal year 2015-2016, Community Development Fund is the new name for the Public Services Fund. It is administered by an appointed director with a support staff of five which includes inspectors and clerical staff.

The Community Development Fund is divided into two departments:  
The Planning Department and the Building Department

The **Planning Department** is responsible for maintenance of the Curry County Comprehensive Land Use Plan, zoning regulations, subdivision and land partitions, flood and natural hazard protection, rural addressing, and street and road naming in the County.

<http://www.oregonlaws.org/ors/215.416>

The Planning Department moved to the General Fund effective Fiscal Year 2017-18.

The **Building Department** is responsible for building plan reviews, building permits, building construction inspection, manufactured dwelling siting and set-up permits.

<http://www.oregonlaws.org/ors/455.210>

The Public Services Fund 2.17 was established July 2002. □Prior activity was included in the General Fund.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Community Development Director	E15	0.25
Building Official	E11	0.95
Administrative Assistant	U8	0.85
Planner	U7	0.10
Building Inspector IV		3 Irreg
		<b>2.85</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 21</b>				<b>Tab 21</b>	<b><i>Community Development Fund - Planning Dept</i></b>						<b>Tab 21</b>
1	-	-	-	1	2.17-419.10-331.00-000-01	Grants - Fed - Coastal Mgt 11.		-	-	-	1
2	91,832	97,822	-	2	2.17-419.10-341.30-000-00	Fees - Planning		-	-	-	2
3	4,240	4,452	-	3	2.17-419.10-341.32-000-00	Fees - Rural Address		-	-	-	3
4	-	-	-	4	2.17-419.10-341.33-000-00	Fees - City Planning-Gold Beach		-	-	-	4
5	-	-	-	5	2.17-419.10-341.40-000-00	Printing & Duplicating		-	-	-	5
6	10	-	-	6	2.17-419.10-341.61-000-00	Fees - NSF					6
7	-	-	-	7	2.17-419.10-390.50-000-00	Reimbursement - Misc					7
8	-	750	-	8	2.17-419.10-391.12-000-00	Tran In - 1.10 General Fund					8
9	792	1,623	-	9	2.17-419.10-391.99-000-00	Tran In-Pass Through Interest					9
10	-	-	-	10	2.17-419.10-399.01-000-00	Assigned Fund Balance					10
11	-	-	-	11	2.17-419.10-399.02-000-00	Committed Fund Balance					11
12	30,528	(35,121)	-	12	2.17-419.10-399.03-000-00	Restricted Fund Balance					12
<b>13</b>	<b>127,402</b>	<b>69,526</b>	<b>-</b>	<b>13</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
14	93,018	67,353	-	14	2.17-419.10-490.00-110-00	Sal - Regular		-	-	-	14
15	6,701	(26)	-	15	2.17-419.10-490.00-120-00	Sal - Irregular		-	-	-	15
16	176	-	-	16	2.17-419.10-490.00-130-00	Sal - Overtime		-	-	-	16
17	22,000	16,680	-	17	2.17-419.10-490.00-213-00	Ben - Health Insurance		-	-	-	17
18	109	81	-	18	2.17-419.10-490.00-214-00	Ben - Life Insurance		-	-	-	18
19	7,368	5,027	-	19	2.17-419.10-490.00-220-00	Ben - FICA		-	-	-	19
20	3,967	5,179	-	20	2.17-419.10-490.00-230-00	Ben - PERS - County Portion		-	-	-	20
21	1,264	803	-	21	2.17-419.10-490.00-260-00	Ben- Worker's Compensation		-	-	-	21
22	112	18	-	22	2.17-419.10-490.00-290-00	Ben - OR W/C Assessment		-	-	-	22
23	602	1,154	-	23	2.17-419.10-490.00-295-00	IGS - 3.10 Unemp Reserve		-	-	-	23
24	135,318	96,270	-	24	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			- 1 1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	595	-	-	1	2.17-419.10-490.00-310-00	Pro Svcs - Training & Ed		-	-	-	1
2	2,174	5,789	-	2	2.17-419.10-490.00-330-00	Pro Svcs - General		-	-	-	2
3	146	-	-	3	2.17-419.10-490.00-340-00	Pro Svcs - Medical Lab		-	-	-	3
4	-	-	-	4	2.17-419.10-490.00-341-01	IGS - 1.10 GF GIS Services		-	-	-	4
5	-	-	-	5	2.17-419.10-490.00-430-00	Rep & Maint - Equipment		-	-	-	5
6	966	899	-	6	2.17-419.10-490.00-521-00	Ins - Liability - General		-	-	-	6
7	544	545	-	7	2.17-419.10-490.00-524-00	Poroperty Ins		-	-	-	7
8	355	547	-	8	2.17-419.10-490.00-541-00	Advertising - Legal		-	-	-	8
9	2,786	2,883	-	9	2.17-419.10-490.00-550-00	Copying & Printing		-	-	-	9
10	503	-	-	10	2.17-419.10-490.00-580-00	Travel - Meals & Lodging		-	-	-	10
11	-	-	-	11	2.17-419.10-490.00-581-00	IGS-Assigned Vehicles		-	-	-	11
12	109	-	-	12	2.17-419.10-490.00-582-00	IGS - Motor Pool		-	-	-	12
13	356	-	-	13	2.17-419.10-490.00-583-00	Travel - Mileage Allowance		-	-	-	13
14	860	645	-	14	2.17-419.10-490.00-595-00	Postage		-	-	-	14
15	1,835	610	-	15	2.17-419.10-490.00-600-00	Sup - Office		-	-	-	15
16	1,000	-	-	16	2.17-419.10-490.00-610-00	Sup - Non-Capital Equipment		-	-	-	16
17	862	648	-	17	2.17-419.10-490.00-615-00	Other Materials & Services		-	-	-	17
18	-	-	-	18	2.17-419.10-490.00-640-00	Books & Periodicals		-	-	-	18
19	-	40	-	19	2.17-419.10-490.00-650-00	Dues - Membership		-	-	-	19
20	2,163	1,940	-	20	2.17-419.10-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	20
21	1,151	1,332	-	21	2.17-419.10-490.00-821-00	IGS - 2.20 Payroll/HR	0	-	-	-	21
22	1,965	1,718	-	22	2.17-419.10-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	22
23	4,351	5,103	-	23	2.17-419.10-490.00-824-00	IGS - 2.20 Occupancy	-	-	-	-	23
24	1,725	1,250	-	24	2.17-419.10-490.00-826-00	IGS - 2.20 Info Tech	0	-	-	-	24
25	1,495	371	-	25	2.17-419.10-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	25
26	1,266	1,246	-	26	2.17-419.10-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-	26
27	27,205	25,565	-	27	<b>TOTAL MATERIALS &amp; SERVICES</b>		2	-	-	-	27
28	-	-	-	28	2.17-419.10-490.00-850-00	Unappropriated Balance		-	-	-	28
29	-	-	-	29	<b>TOTAL UNAPPROPRIATED BALANCE</b>		8	-	-	-	29
30	-	-	-	30	2.17-419.10-491.08-000-00	Tran To - 1.10 General Fund		-	-	-	30
31	-	-	-	31	2.17-419.10-491.08-000-01	Tran To - 1.10 General Fund GIS		-	-	-	31
32	-	-	-	32	<b>TOTAL INTER-FUND TRANSFERS</b>		5	-	-	-	32
33	162,523	121,835	-	33	<b>TOTAL REQUIREMENTS</b>		9	-	-	-	33
34	(35,121)	(52,309)	-	34	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	34



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					1			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 21</b>			<b>Tab 21</b>		<b>Community Development FUND - Building Dept</b>						<b>Tab 21</b>
1	299,593	257,098	282,051	1	2.17-424.20-322.10-000-00	Permits - Building & Plumbing		284,000	285,580	285,580	1
2	20	-	-	2	2.17-424.20-341.61-000-00	Fees - NSF		-	-	-	2
3	-	-	30,000	3	2.17-424.20-364.00-000-00	Donations-CCH (Code Enforcement)		-	-	-	3
4	408	310	-	4	2.17-424.20-390.88-221-00	IGS - 2.21 General Services	2,500	-	-	-	4
5	115,348	186,307	76,084	5	2.17-424.20-399.03-000-00	Restricted Fund Balance		-	-	-	5
<b>6</b>	<b>415,370</b>	<b>443,715</b>	<b>388,135</b>	<b>6</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>284,000</b>	<b>285,580</b>	<b>285,580</b>	<b>6</b>
7	87,315	126,457	145,167	7	2.17-424.20-490.00-110-00	Sal - Regular		115,120	115,120	115,120	7
8	31,264	45,094	53,370	8	2.17-424.20-490.00-120-00	Sal - Irregular		45,050	45,050	45,050	8
9	-	556	1,000	9	2.17-424.20-490.00-130-00	Sal - Overtime		1,000	1,000	1,000	9
10	29,247	29,430	34,200	10	2.17-424.20-490.00-213-00	Ben - Health Insurance		26,940	28,380	28,380	10
11	129	147	264	11	2.17-424.20-490.00-214-00	Ben - Life Insurance		169	169	169	11
12	8,884	12,703	15,265	12	2.17-424.20-490.00-220-00	Ben - FICA		12,330	12,330	12,330	12
13	6,600	8,778	16,385	13	2.17-424.20-490.00-230-00	Ben - PERS - County Portion		16,003	16,003	16,003	13
14	1,101	1,365	2,022	14	2.17-424.20-490.00-260-00	Ben - Worker's Compensation		1,158	1,158	1,158	14
15	145	241	199	15	2.17-424.20-490.00-290-00	Ben - OR W/C Assessment		162	162	162	15
16	1,077	3,284	1,489	16	2.17-424.20-490.00-295-00	IGS - 3.10 Unemp Reserve		1,200	1,200	1,200	16
17	165,762	228,054	269,361	17	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>219,132</b>	<b>220,572</b>	<b>220,572</b>	<b>17</b>
18	2,360	3,704	1,750	18	2.17-424.20-490.00-310-00	Pro Svcs - Training & Ed	0	1,731	1,731	1,731	18
19	-	11,848	34,176	19	2.17-424.20-490.00-330-00	Pro Svcs - General		800	800	800	19
20	25,734	21,529	22,000	20	2.17-424.20-490.00-350-00	Pro Svcs - Surcharge Fees		21,000	21,000	21,000	20
21	395	583	600	21	2.17-424.20-490.00-390-00	Pro Svcs - Bank Fees		600	600	600	21
22	1,957	2,693	1,800	22	2.17-424.20-490.00-416-00	Util - Cellular Telephone		1,800	1,800	1,800	22
23	-	41	200	23	2.17-424.20-490.00-430-00	Rep & Maint - Equipment		200	200	200	23
24	1,699	2,327	2,327	24	2.17-424.20-490.00-521-00	Gen Liab Ins		1,525	1,525	1,525	24
25	543	544	544	25	2.17-424.20-490.00-524-00	Property ins		310	310	310	25
26	-	122	-	26	2.17-424.20-490.00-542-00	Advertising - Other		-	-	-	26
27	1,636	1,683	2,000	27	2.17-424.20-490.00-550-00	Copying & Printing		2,200	2,200	2,200	27
28	204	306	2,715	28	2.17-424.20-490.00-580-00	Travel - Meals & Lodging		633	633	633	28
29	6,229	6,365	5,500	29	2.17-424.20-490.00-581-00	IGS - Assigned Vehicles		6,000	6,000	6,000	29
30	57	-	-	30	2.17-424.20-490.00-582-00	IGS - Motor Pool		-	-	-	30
31	196	183	1,071	31	2.17-424.20-490.00-583-00	Travel - Mileage Allowance		500	500	500	31
32	243	1,083	3,900	32	2.17-424.20-490.00-595-00	Postage		1,400	1,400	1,400	32
33	1,002	852	1,000	33	2.17-424.20-490.00-600-00	Sup - Office		950	950	950	33
34	697	-	-	34	2.17-424.20-490.00-610-00	Sup - Non-Capital Furniture		-	-	-	34
35	377	454	-	35	2.17-424.20-490.00-615-00	Other Materials & Services		250	250	250	35
36	98	122	5,500	36	2.17-424.20-490.00-640-00	Books & Periodicals		509	509	509	36

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			- 1 1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	545	380	500	1	2.17-424.20-490.00-650-00			500	500	500	1
2	3,806	4,921	6,183	2	2.17-424.20-490.00-820-00		4,022	4,001	4,022	4,022	2
3	1,895	3,461	2,317	3	2.17-424.20-490.00-821-00		1,617	1,596	1,617	1,617	3
4	1,383	1,743	5,669	4	2.17-424.20-490.00-822-00		3,817	3,779	3,817	3,817	4
5	4,351	5,103	4,792	5	2.17-424.20-490.00-824-00		5,846	5,827	5,846	5,846	5
6	3,036	3,168	5,005	6	2.17-424.20-490.00-826-00		3,688	3,688	3,688	3,688	6
7	2,631	941	4,591	7	2.17-424.20-490.00-828-00		3,624	3,583	3,624	3,624	7
8	2,227	3,160	2,134	8	2.17-424.20-490.00-830-00		1,486	1,486	1,486	1,486	8
9	63,300	77,316	116,274	9	<i>TOTAL MATERIALS &amp; SERVICES</i>	2		64,868	65,008	65,008	9
9	-	-	-	9	2.17-424.20-490.00-742-00			-	-	-	9
10	-	-	2,500	10	2.17-424.20-490.00-744-01			-	-	-	10
11	-	-	2,500	11	<i>TOTAL CAPITAL OUTLAY</i>	3		-	-	-	11
12	-	-	-	12	2.17-424.20-490.00-850-00			-	-	-	12
13	-	-	-	13	<i>TOTAL UNAPPROPRIATED BALANCE</i>	8		-	-	-	13
14	-	-	-	14	2.17-424.20-491.08-000-00			-	-	-	14
15	-	-	-	15	<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	15
16	-	-	-	16	2.17-424.20-496.00-000-00			-	-	-	16
17	-	-	-	17	<i>Total Contingency</i>	6		-	-	-	17
18	229,063	305,370	388,135	18	<b>TOTAL REQUIREMENTS</b>	9		284,000	285,580	285,580	18
19	186,307	138,345	-	19	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	19

<b>Fund Summary</b>							
301,080	324,325	269,361	<b>1. Total Personal Services.....</b>	1	219,132	220,572	220,572
90,506	102,881	116,274	<b>2. Total Materials and Services.....</b>	2	64,868	65,008	65,008
-	-	2,500	<b>3. Total Capital Outlay.....</b>	3	-	-	-
-	-	-	4. Total Debt Service.....	4	-	-	-
-	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	-	8. Total Unappropriated	8	-	-	-
391,586	427,205	388,135	9. Total Requirements (add lines 1 - 8).....	9	284,000	285,580	285,580
542,772	513,241	388,135	10. Total Resources Except Property Taxes.....	10	284,000	285,580	285,580
151,187	86,036	-			284,000	285,580	285,580
					-	-	-

# *Public Health & Environmental Services* *Fund*

The Human Services Fund was consolidated into the Public Health Fund effective July 1, 2014.

The Public Health Department transitioned to non-profit Curry Community Health FY12-13.

Curry County remains the Public Health Authority for Curry County and certain funding continues to flow through the County to Curry Community Health. Curry County has appointed a Public Health Administrator as 0.25 FTE, who is also a Curry Community Health employee.

The Public Health Department is responsible for several public health programs within the County. These programs include immunization, women's health, infant/child health, family planning, environmental health standards, HIV awareness and prevention, tobacco awareness and prevention, cancer screening and education, diabetes, etc., which are carried out by contract with Curry Community Health.

Curry County also administers the Vital Statistics and Environmental Health Services as required by the State of Oregon. Curry County contracts with Curry Community Health to provide Environmental Health services.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Administrative Assistant	N8	1.00
Public Health Administrator		0.25
		<b>1.25</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		Adopted Budget This Year					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	06/30/18								
<b>Tab 22</b>				<b>Tab 22</b>	<b>Public Health-Environmental</b>						<b>Tab 22</b>
1	-	-	-	1	2.19-441.31-334.00-000-00	Vital Statistic Fees		25,000	25,000	25,000	1
2	63,148	164,594	154,762	2	2.19-441.31-345.00-000-00	CCH IGA 148154 Environ Health		180,000	180,000	180,000	2
3	-	-	-	3	2.19-441.31-399.05-000-00	Committed Fund Balance		7,800	10,859	10,859	3
4	<b>63,148</b>	<b>164,594</b>	<b>154,762</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>212,800</b>	<b>215,859</b>	<b>215,859</b>	<b>4</b>
5	-	-	-	5	2.19-441.31-490.00-110-00	Sal - Regular		54,962	54,962	54,962	5
6	-	13,381	18,750	6	2.19-441.31-490.00-120-00	Sal - Irregular		18,751	18,751	18,751	6
7	-	-	-	7	2.19-441.31-490.00-213-00	Ben - Health Insurance		13,500	16,500	16,500	7
8	-	-	-	8	2.19-441.31-490.00-214-00	Ben - Life Insurance		98	98	98	8
9	-	1,007	1,434	9	2.19-441.31-490.00-220-00	Ben - FICA		5,639	5,639	5,639	9
10	-	-	-	10	2.19-441.31-490.00-230-00	Ben - PERS - County Portion		6,161	6,161	6,161	10
11	-	15	29	11	2.19-441.31-490.00-260-00	Ben - Worker's Compensation		138	138	138	11
12	-	10	15	12	2.19-441.31-490.00-290-00	Ben - OR W/C Assessment		87	87	87	12
13	-	-	141	13	2.19-441.31-490.00-295-00	IGS - 3.10 Unempl Self Ins Reserve		554	554	554	13
14	-	14,413	20,369	14		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>99,890</b>	<b>102,890</b>	<b>102,890</b>	<b>14</b>
15	-	9,950	9,262	15	2.19-441.31-490.00-300-00	DHS Admin Fees Environmental Services		10,000	10,000	10,000	15
16	33,167	89,149	125,131	16	2.19-441.31-490.00-330-00	Pro Services - Environmental Health		90,000	90,000	90,000	16
17	-	-	-	17	2.19-441.31-490.00-521-00	Ins - Liability - Gen		610	610	610	17
18	-	-	-	18	2.19-441.31-490.00-524-00	Ins - Property		52	52	52	18
19	-	-	-	19	2.19-441.31-490.00-550-00	Copying & Printing		550	550	550	19
20	-	-	-	20	2.19-441.31-490.00-595-00	Postage		500	500	500	20
21	-	-	-	21	2.19-441.31-490.00-610-00	Sup - Office		750	750	750	21
22	-	-	-	22	2.19-441.31-490.00-615-00	Sup - Non-Capital Furniture		750	750	750	22
23	-	-	-	23	2.19-441.31-490.00-820-00	IGS - 2.20 Finance	1,763	1,754	1,763	1,763	23
24	-	-	-	24	2.19-441.31-490.00-821-00	IGS - 2.20 Payroll/HR	709	700	709	709	24
25	-	-	-	25	2.19-441.31-490.00-822-00	IGS - 2.20 Counsel	1,674	1,657	1,674	1,674	25
26	-	-	-	26	2.19-441.31-490.00-824-00	IGS - 2.20 Occupancy	1,753	1,747	1,753	1,753	26
27	-	-	-	27	2.19-441.31-490.00-826-00	IGS - 2.20 Info Tech	1,617	1,617	1,617	1,617	27
28	-	-	-	28	2.19-441.31-490.00-828-00	IGS - 2.20 BOC Office	1,589	1,571	1,589	1,589	28
29	-	-	-	29	2.19-441.31-490.00-830-00	IGS - 1.11 Commissioners	652	652	652	652	29
30	33,167	99,099	134,393	30		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>112,910</b>	<b>112,969</b>	<b>112,969</b>	<b>30</b>
31	<b>33,167</b>	<b>113,512</b>	<b>154,762</b>	<b>31</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>212,800</b>	<b>215,859</b>	<b>215,859</b>	<b>31</b>
32	<b>29,981</b>	<b>51,082</b>	-	<b>32</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	<b>32</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>		Budget for next Year 2018-2019			L I N E #
	Actual		Adopted				2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 22</b>				<b>Tab 22</b>	<b><i>Public Health/Human Services</i></b>					<b>Tab 22</b>
1	-	-	-	1	2.19-441.50-331.14-000-42	Grants - Fed - WIC #42 - 10.557	-	-	-	1
2	-	-	-	2	2.19-441.50-332.00-000-00	Clinics - Medicare / Inusured	-	-	-	2
3	32,187	-	-	3	2.19-441.50-334.10-000-09	Grants - St -Cacoon #9 93.994	-	-	-	3
4	-	23,751	40,000	4	2.19-441.50-334.10-000-10	Cacoon/Babies First! #4 Match from CCH	40,000	40,000	40,000	4
5	23,075	-	-	5	2.19-441.50-334.11-000-04	Grants - St - Babies First! #4	-	-	-	5
6	-	-	-	6	2.19-441.50-334.11-000-05	Babies First! #4 Match	-	-	-	6
7	20,214	20,627	22,000	7	2.19-441.50-334.16-000-00	ST- 40% Mental Health Tax	22,000	22,000	22,000	7
8	13,458	-	-	8	2.19-441.50-334.16-000-37	Other - JBH Final Dissolution	-	-	-	8
9	-	-	-	9	2.19-441.50-335.18-000-50	Other - St - OMAP MAClaiming	-	-	-	9
10	84,629	101,976	100,000	10	2.19-441.50-335.18-000-51	OMAP MAClaiming - Match from CCH	100,000	100,000	100,000	10
11	-	-	-	11	2.19-441.50-345.00-000-16	Environmental Health IGA 148154	-	-	-	11
12	-	-	-	12	2.19-441.50-345.40-000-00	Fees - Clinic & Patient - Self Pay	-	-	-	12
13	9,975	-	-	13	2.19-441.50-390.50-000-00	Reimbursement - Misc	-	-	-	13
14	-	-	85,500	14	2.19-441.50-390.50-000-50	DHS MMIS Reimb Cacoon/Babies 1st	85,500	85,500	85,500	14
15	38,582	40,843	-	15	2.19-441.50-399.02-000-00	Committed Fund Balance	-	-	-	15
<b>16</b>	<b>222,119</b>	<b>187,197</b>	<b>247,500</b>	<b>16</b>	<b>TOTAL RESOURCES</b>	<b>10</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>16</b>
17	9,494	-	-	17	2.19-441.50-490.00-120-00	Sal - Irregular	-	-	-	17
18	726	-	-	18	2.19-441.50-490.00-220-00	Ben - FICA	-	-	-	18
19	-	-	-	19	2.19-441.50-490.00-230-00	Ben - PERS - County Portion	-	-	-	19
20	15	-	-	20	2.19-441.50-490.00-260-00	Ben - Worker's Compensation	-	-	-	20
21	7	-	-	21	2.19-441.50-490.00-290-00	Ben - OR W/C Assessment	-	-	-	21
22	10,243	-	-	22	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>
23	-	-	-	23	2.19-441.50-490.00-300-16	DHS Admin Fees Environmental Services	-	-	-	23
24	84,629	101,976	100,000	24	2.19-441.50-490.00-330-00	MAC Claiming Match to DHS	100,000	100,000	100,000	24
25	18,301	-	-	25	2.19-441.50-490.00-330-04	Babies 1st Match	-	-	-	25
26	533	-	-	26	2.19-441.50-490.00-330-09	Cacoon Match	-	-	-	26
27	-	62,126	85,500	27	2.19-441.50-490.00-330-11	MMIS-Reimburse Cacoon/Babies 1st to CCH	85,500	85,500	85,500	27
28	-	23,751	40,000	28	2.19-441.50-490.00-330-13	Cacoon/Babies First! #4 Match to DHS	40,000	40,000	40,000	28
29	-	-	-	29	2.19-441.50-490.00-330-16	Pro Svcs - Environmental Services	-	-	-	29
30	-	20,627	22,000	30	2.19-441.50-490.00-330-17	Pro Svcs - Mental Health to CCH	22,000	22,000	22,000	30
31	67,571	40,843	-	31	2.19-441.50-490.00-335-00	Pro Svcs - CCH (Curry Community Health)	-	-	-	31
32	-	-	-	32	2.19-441.50-490.00-335-63	Pro Svcs - CCH (HS A&D)	-	-	-	32
33	-	-	-	33	2.19-441.50-490.00-615-00	Other Materials & Services	-	-	-	33
34	171,033	249,323	247,500	34	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>34</b>
<b>35</b>	<b>181,276</b>	<b>249,323</b>	<b>247,500</b>	<b>35</b>	<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>35</b>
<b>36</b>	<b>40,843</b>	<b>(62,126)</b>	<b>-</b>	<b>36</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			Budget for next Year 2018-2019			L I N E #
	Actual		Adopted					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	

10,243	14,413	20,369
204,200	348,421	381,893
-	-	-
-	-	-
214,443	362,834	402,262
285,267	351,790	402,262
70,824	(11,044)	-

**Fund Summary**

<b>1. Total Personal Services.....</b>	<b>1</b>	99,890	102,890	102,890
<b>2. Total Materials and Services.....</b>	<b>2</b>	360,410	360,469	360,469
<b>3. Total Capital Outlay.....</b>	<b>3</b>	-	-	-
5. Total Transfers.....	5	-	-	-
9. Total Requirements (add lines 1 - 8).....	9	460,300	463,359	463,359
10. Total Resources Except Property Taxes.....	10	460,300	463,359	463,359
		-		

## *Administrative Services Fund*

The Administrative Services Fund consists of all the internal services for the County government. This fund is separated into several Departments: Commissioners' Office, Accounting, County Counsel, Payroll/Personnel, Information Technology, Telecommunications, Building Insurance, Central & North County Occupancy/Maintenance.

### *Commissioners' Office*

A resolution adopted April 2, 2014 established this department to provide funding for support staff and other costs not directly related to Commissioners' services. The office is staffed by 1.00 FTE Administrative Assistant. Prior costs were charged to General Fund.

### *County Finance Office*

The County Finance Office consists of the Accounting Department and the Payroll/Personnel Department. The office is administered by the appointed director (the County Accountant) and staffed with a Payroll/Personnel Coordinator, and a Senior Accounting/Accounts Payable Clerk.

The Finance Office is responsible for the financial accounting operations of the County, the preparation of the County budget, and monitoring of the budget process. It is also responsible for: payment of all bills, preparing payroll and providing payroll information, maintaining all personnel records, providing personnel recruitment, providing new hire orientation and documentation, preparation of all audit documentation, coordination of the independent auditors for the annual audit, and preparation of the County's monthly/annual financial reports.

The County Accountant acts as the County's Budget Officer. The County Accountant also provides financial oversight for all County departments and Service Districts that are classed as 'component units' of the County. The Payroll/Personnel Coordinator oversees all payroll and employee benefits matters. The Payroll/Personnel Coordinator also handles union and personnel related matters for the County in conjunction with County Legal Counsel.

### **County Counsel**

The County Counsel's Office is administered by the appointed County Counsel, who is an attorney admitted to the Oregon Bar. Counsel has office staff of one and has a part-time assistant attorney on contract. County Counsel is the legal advisor to the Board of Commissioners, other elected officials, and appointed department heads.

The County Counsel is responsible for reviewing all contracts, agreements, and legal documents submitted to the Board for endorsement. County Counsel reviews and drafts county ordinances and participates in the proceedings for the adoption of ordinances as law by the county. Ordinances are codified into the Curry County Code which is maintained by County Counsel.

County Counsel also acts as legal counsel to the Curry County Planning Commission and advises other county boards and commissions as needed.

### **Information Technology & Telecommunications**

Telecommunications is consolidated with the Information Technology Department and is administered by County Counsel with contract services provided by Coos Curry Electric Co-op I.T. Department.

This Department is responsible for the operation and maintenance of the County's computer systems and peripherals, network, and data. This division is also responsible for the County phone system, G.I.S., and purchasing computer equipment for all County Departments.

The Department maintains the County's computer data library including the County Assessor's records, County Sheriff's Criminal data, Public Health HIPAA data, and voter registration records.



### **Occupancy & Maintenance**

The budgets in this division provide for expenses related to operation and maintenance of the Central County and North County Buildings, including utilities associated with the various building locations. This department is combined with the Building Repairs & Construction Project Fund.

Position	Salary Range	BOC Office	Accounting	FTE by Division				Position Totals
				County Counsel	Payroll/HR	I.T.	Maintenance	
Administrative Assistant	N8	1.00						1.00
County Accountant	E13		1.00					1.00
Sr. Accounting Clerk	U8		1.00					1.00
County Legal Counsel	E17			0.86				0.86
Legal Assistant	N8			1.00				1.00
Payroll & HR Coordinator	N9				1.00			1.00
Facilities Maintenance Coordinator	E8						0.50	0.50
Facilities Maintenance Worker	U6						0.15	0.15
Custodian	U5						0.45	0.45
Division Totals		1.00	2.00	1.86	1.00	-	1.10	6.96

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						1			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>			<b>Tab 23</b>		<b>ADMIN SERVICES FUND - BOC Office</b>							<b>Tab 23</b>
1	-	-	-	1	2.20-411.10-321.10-000-00	Permits - OLCC			-	-	-	1
2	-	700	-	2	2.20-411.10-321.70-000-00	License - Social Gaming			-	-	-	2
3	-	-	-	3	2.20-411.10-334.10-000-00	Grants - St - CAFFA			-	-	-	3
4	-	-	-	4	2.20-411.10-341.40-000-00	Printing & Duplicating Service			-	-	-	4
5	610	11	-	5	2.20-411.10-380.00-000-00	Misc Revenue			-	-	-	5
6	72,065	20,643	76,344	6	2.20-411.10-390.88-110-00	IGS - 1.10 General Fund	91,197		90,164	91,197	91,197	6
7	53,536	16,360	76,178	7	2.20-411.10-390.88-115-00	IGS - 1.15 Road	86,018		85,044	86,018	86,018	7
8	267	72	261	8	2.20-411.10-390.88-125-00	IGS - 1.25 Law Library	275		272	275	275	8
9	950	227	1,161	9	2.20-411.10-390.88-127-00	IGS - 1.27 Econ Development	1,277		1,262	1,277	1,277	9
10	-	-	12,514	10	2.20-411.10-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	12,732		12,588	12,732	12,732	10
11	2,166	1,050	336	11	2.20-411.10-390.88-130-00	IGS - 1.30 Brookings Airport	-		-	-	-	11
12	1,185	330	1,277	12	2.20-411.10-390.88-137-00	IGS - 1.37 Towers	1,362		1,347	1,362	1,362	12
13	1,206	468	2,631	13	2.20-411.10-390.88-140-00	IGS - 1.40 County Parks	2,678		2,648	2,678	2,678	13
14	691	-	-	14	2.20-411.10-390.88-212-00	IGS - 2.12 Victims' Assistance	-		202	202	202	14
15	539	165	496	15	2.20-411.10-390.88-213-00	IGS - 2.13 Child Advocacy	654		646	654	654	15
16	3,937	1,151	3,879	16	2.20-411.10-390.88-214-00	IGS - 2.14 County Fair	4,069		4,023	4,069	4,069	16
17	4,126	1,312	4,591	17	2.20-411.10-390.88-217-00	IGS - 2.17 Comm Development	3,624		3,583	3,624	3,624	17
18	-	-	-	18	2.20-411.10-390.88-219-00	IGS - 2.19 Public Health Environmental	1,589		1,571	1,589	1,589	18
19	1,362	459	4,098	19	2.20-411.10-390.88-221-00	IGS - 2.21 General Services	4,311		4,262	4,311	4,311	19
20	800	146	-	20	2.20-411.10-390.88-222-00	IGS - 2.22 Vehicle Replacement	-		-	-	-	20
21	977	268	-	21	2.20-411.10-390.88-224-00	IGS - 2.24 Road Cap Improvement	-		-	-	-	21
22	1,624	465	-	22	2.20-411.10-390.88-231-00	IGS - 2.31 Cable TV Franchise	-		-	-	-	22
23	1,622	474	2,725	23	2.20-411.10-390.88-233-00	IGS - 2.33 Building Repair & Construction Projects	2,575		2,546	2,575	2,575	23
24	15,954	38,509	-	24	2.20-411.10-399.01-000-00	Assigned Fund Balance	-		-	-	-	24
<b>25</b>	<b>163,617</b>	<b>82,812</b>	<b>186,491</b>	<b>25</b>	<b>TOTAL RESOURCES</b>		<b>10</b>		<b>210,158</b>	<b>212,563</b>	<b>212,563</b>	<b>25</b>
26	68,514	52,093	118,424	26	2.20-411.10-490.00-110-00	Sal - Regular			124,424	124,428	124,428	26
27	4,098	3,415	2,000	27	2.20-411.10-490.00-120-00	Sal - Irregular			5,000	5,000	5,000	27
28	19,900	14,975	24,000	28	2.20-411.10-490.00-213-00	Ben - Health Insurance			24,000	26,400	26,400	28
29	106	70	157	29	2.20-411.10-490.00-214-00	Ben - Life Insurance			157	157	157	29
30	5,399	4,428	9,212	30	2.20-411.10-490.00-220-00	Ben - FICA			10,283	10,284	10,284	30
31	4,235	4,265	22,091	31	2.20-411.10-490.00-230-00	Ben - PERS - County Portion			13,948	13,948	13,948	31
32	254	65	186	32	2.20-411.10-490.00-260-00	Ben - Worker's Compensation			150	150	150	32
33	117	81	115	33	2.20-411.10-490.00-290-00	Ben - OR W/C Assessment			139	139	139	33
34	629	579	903	34	2.20-411.10-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve	0		1,008	1,008	1,008	34
<b>35</b>	<b>103,251</b>	<b>79,973</b>	<b>177,088</b>	<b>35</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>		<b>179,109</b>	<b>181,514</b>	<b>181,514</b>	<b>35</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	105	-	-	1	2.20-411.10-490.00-310-00	Pro Svcs - Training & Ed			1,200	1,200	1,200	1
2	-	148	5,000	2	2.20-411.10-490.00-330-00	Pro Svcs - Manager Search			-	-	-	2
3	14,573	-	-	3	2.20-411.10-490.00-337-00	IGS - 1.10 GF Recording			-	-	-	3
4	-	-	-	4	2.20-411.10-490.00-416-00	Util - Cellular Phone			500	500	500	4
5	-	-	-	5	2.20-411.10-490.00-430-00	Rep & Maint - Equipment			-	-	-	5
6	-	-	-	6	2.20-411.10-490.00-438-00	Rep & Maint - Software			15,300	15,300	15,300	6
7	972	806	803	7	2.20-411.10-490.00-521-00	Ins - Liability - General			749	749	749	7
8	-	-	-	8	2.20-411.10-490.00-524-00	Property Ins			-	-	-	8
9	-	-	1,200	9	2.20-411.10-490.00-541-00	Advertising - Legal			1,200	1,200	1,200	9
10	-	-	-	10	2.20-411.10-490.00-542-00	Advertising - Other			-	-	-	10
11	1,368	912	800	11	2.20-411.10-490.00-550-00	Copying & Printing			800	800	800	11
12	134	-	-	12	2.20-411.10-490.00-580-00	Travel - Meals & Lodging			2,400	2,400	2,400	12
13	976	-	-	13	2.20-411.10-490.00-581-00	IGS - 2.21 Assigned Vehicles			-	-	-	13
14	-	-	-	14	2.20-411.10-490.00-582-00	IGS - 2.21 Motor Pool			500	500	500	14
15	-	-	-	15	2.20-411.10-490.00-583-00	Travel - Mileage Allowance			500	500	500	15
16	-	-	-	16	2.20-411.10-490.00-584-00	Travel - Transportation			-	-	-	16
17	208	49	200	17	2.20-411.10-490.00-595-00	Postage			200	200	200	17
18	1,243	562	800	18	2.20-411.10-490.00-600-00	Sup - Office			1,200	1,200	1,200	18
19	-	-	-	19	2.20-411.10-490.00-606-00	Meeting Food Supplies			-	-	-	19
20	-	-	500	20	2.20-411.10-490.00-610-00	Non-Capital- Furn/ Equip			5,000	5,000	5,000	20
21	1,179	277	-	21	2.20-411.10-490.00-615-00	Other Materials & Services - Water			300	300	300	21
22	48	85	100	22	2.20-411.10-490.00-640-00	Books & Periodicals			200	200	200	22
23	1,050	-	-	23	2.20-411.10-490.00-650-00	Dues - Membership			1,000	1,000	1,000	23
24	21,857	2,839	9,403	24		<b>TOTAL MATERIALS &amp; SERVICES</b>	2		31,049	31,049	31,049	24
25	-	-	-	25	2.20-411.10-491.08-000-00	Tran To - 1.10 GF Recording			-	-	-	25
26	-	-	-	26		<b>TOTAL INTER-FUND TRANSFERS</b>	5		-	-	-	26
27	125,108	82,812	186,491	27		<b>TOTAL REQUIREMENTS</b>	9		210,158	212,563	212,563	27
28	38,509	-	-	28		<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	28

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						1			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>			<b>Tab 23</b>		<b>ADMIN SERVICES FUND - Accounting Dept.</b>							<b>Tab 23</b>
1	134	100	-	1	2.20-415.12-380.00-000-00		Misc Revenue		-	-	-	1
2	104,268	107,897	102,824	2	2.20-415.12-390.88-110-00		IGS - 1.10 General Fund	101,201	100,692	101,201	101,201	2
3	77,459	85,574	102,601	3	2.20-415.12-390.88-115-00		IGS - 1.15 Road	95,455	94,974	95,455	95,455	3
4	386	376	352	4	2.20-415.12-390.88-125-00		IGS - 1.25 Law Library	305	304	305	305	4
5	1,375	1,073	1,564	5	2.20-415.12-390.88-127-00		IGS - 1.27 Econ Development	1,417	1,409	1,417	1,417	5
6	-	-	16,855	6	2.20-415.12-390.88-128-00		IGS - 1.28 Sheriff-SAR/Mar/For/P&P	14,129	14,058	14,129	14,129	6
7	3,133	2,649	453	7	2.20-415.12-390.88-130-00		IGS - 1.30 Brookings Airport	-	-	-	-	7
8	1,715	1,729	1,720	8	2.20-415.12-390.88-137-00		IGS - 1.37 Towers	1,511	1,504	1,511	1,511	8
9	1,745	2,449	3,543	9	2.20-415.12-390.88-140-00		IGS - 1.40 County Parks	2,972	2,957	2,972	2,972	9
10	1,000	-	-	10	2.20-415.12-390.88-212-00		IGS - 2.12 Victims' Assistance	-	202	202	202	10
11	-	-	-	11	2.20-415.12-390.88-212-01		IGS - 2.12 VOCA Grant	-	5,448	5,448	5,448	11
12	779	864	668	12	2.20-415.12-390.88-213-00		IGS - 2.13 Child Advocacy	725	722	725	725	12
13	5,696	6,022	5,225	13	2.20-415.12-390.88-214-00		IGS - 2.14 County Fair	4,516	4,493	4,516	4,516	13
14	5,969	6,862	6,183	14	2.20-415.12-390.88-217-00		IGS - 2.17 Comm Development	4,022	4,001	4,022	4,022	14
15	-	-	-	15	2.20-415.12-390.88-219-00		IGS - 2.19 Public Health Environmental	1,763	1,754	1,763	1,763	15
16	1,970	2,403	5,519	16	2.20-415.12-390.88-221-00		IGS - 2.21 General Services	4,784	4,760	4,784	4,784	16
17	1,157	766	2,993	17	2.20-415.12-390.88-222-00		IGS - 2.22 Vehicle Replacement	2,593	2,580	2,593	2,593	17
18	1,413	1,403	-	18	2.20-415.12-390.88-224-00		IGS - 2.24 Road Cap Improvement	-	-	-	-	18
19	2,349	2,434	-	19	2.20-415.12-390.88-231-00		IGS - 2.31 Cable TV Franchise	-	-	-	-	19
20	2,347	2,480	3,671	20	2.20-415.12-390.88-233-00		IGS - 2.33 Building Repair & Construction Projects	2,858	2,843	2,858	2,858	20
21	29,750	15,908	-	21	2.20-415.12-399.01-000-00		Assigned Fund Balance	-	-	-	-	21
<b>22</b>	<b>242,645</b>	<b>240,989</b>	<b>254,171</b>	<b>22</b>	<b>TOTAL RESOURCES</b>		<b>10</b>		<b>242,701</b>	<b>243,901</b>	<b>243,901</b>	<b>22</b>
23	84,380	95,702	103,436	23	2.20-415.12-490.00-110-00		Sal - Regular		110,426	110,426	110,426	23
24	116	49	-	24	2.20-415.12-490.00-120-00		Sal - Irregular		-	-	-	24
25	388	14	-	25	2.20-415.12-490.00-130-00		Sal - Overtime		-	-	-	25
26	20,000	23,000	24,000	26	2.20-415.12-490.00-213-00		Ben - Health Insurance		25,200	26,400	26,400	26
27	72	109	129	27	2.20-415.12-490.00-214-00		Ben - Life Insurance		129	129	129	27
28	6,414	7,046	7,913	28	2.20-415.12-490.00-220-00		Ben - FICA		8,448	8,448	8,448	28
29	6,161	13,145	18,841	29	2.20-415.12-490.00-230-00		Ben - PERS - County Portion		20,174	20,174	20,174	29
30	98	103	160	30	2.20-415.12-490.00-260-00		Ben - Worker's Compensation		105	105	105	30
31	96	102	116	31	2.20-415.12-490.00-290-00		Ben - OR W/C Assessment		116	116	116	31
32	735	735	776	32	2.20-415.12-490.00-295-00		IGS - 3.10 Unemp Self Ins Reserve		828	828	828	32
<b>33</b>	<b>118,461</b>	<b>140,006</b>	<b>155,371</b>	<b>33</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>		<b>165,426</b>	<b>166,626</b>	<b>166,626</b>	<b>33</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	-	619	800	1	2.20-415.12-490.00-310-00		Pro Svcs - Training & Ed		1,125	1,125	1,125	1
2	75,973	83,843	80,660	2	2.20-415.12-490.00-325-00		Pro Svcs - Audit & Acctg		60,000	60,000	60,000	2
3	14,320	-	-	3	2.20-415.12-490.00-330-00		Pro Svcs - General		-	-	-	3
4	951	1,033	1,100	4	2.20-415.12-490.00-390-00		Bank Fees - A/P		1,120	1,120	1,120	4
5	-	-	-	5	2.20-415.12-490.00-430-00		Rep & Maint - Equipment		-	-	-	5
6	7,971	6,384	6,400	6	2.20-415.12-490.00-438-00		Maint -Caselle Software		6,400	6,400	6,400	6
7	1,668	1,689	1,700	7	2.20-415.12-490.00-521-00		Ins - Liability - General		980	980	980	7
8	-	-	-	8	2.20-415.12-490.00-524-00		Property Ins		-	-	-	8
9	1,808	1,541	2,100	9	2.20-415.12-490.00-541-00		Advertising - Legal		1,000	1,000	1,000	9
10	430	484	-	10	2.20-415.12-490.00-542-00		Advertising - Other		-	-	-	10
11	940	814	700	11	2.20-415.12-490.00-550-00		Copying & Printing		700	700	700	11
12	159	1,224	1,500	12	2.20-415.12-490.00-580-00		Travel - Meals & Lodging		2,400	2,400	2,400	12
13	110	-	-	13	2.20-415.12-490.00-582-00		IGS - 2.21 Motor Pool		-	-	-	13
14	-	445	240	14	2.20-415.12-490.00-583-00		Travel - Mileage Allowance		500	500	500	14
15	-	187	600	15	2.20-415.12-490.00-584-00		Travel - Transportation		650	650	650	15
16	940	833	600	16	2.20-415.12-490.00-595-00		Postage		1,000	1,000	1,000	16
17	479	1,395	1,000	17	2.20-415.12-490.00-600-00		Sup - Office		1,000	1,000	1,000	17
18	2,250	124	1,200	18	2.20-415.12-490.00-610-00		Non-Capital- Furn/ Equip		-	-	-	18
19	277	228	-	19	2.20-415.12-490.00-615-00		Other Materials & Services		200	200	200	19
20	-	-	-	20	2.20-415.12-490.00-640-00		Books & Periodicals		-	-	-	20
21	-	140	200	21	2.20-415.12-490.00-650-00		Dues - Membership OGFOA		200	200	200	21
22	108,277	100,983	98,800	22			<b>TOTAL MATERIALS &amp; SERVICES</b>	2	77,275	77,275	77,275	22
23	-	-	-	23	2.20-415.12-490.00-745-00		Cap Outlay - Other Capital		-	-	-	23
24	-	-	-	24			<b>TOTAL CAPITAL OUTLAY</b>	3	-	-	-	24
25	-	-	-	25	2.20-415.12-496.00-000-00		Operating Contingency	0%	-	-	-	25
26	-	-	-	26			<b>Total Contingency</b>	6	-	-	-	26
27	226,737	240,989	254,171	27			<b>TOTAL REQUIREMENTS</b>	9	242,701	243,901	243,901	27
28	15,908	-	-	28			<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	28

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>			<b>Tab 23</b>		<b>ADMIN SERVICES FUND - County Counsel Dept</b>							<b>Tab 23</b>
1	47	105	-	1	2.20-415.30-380.00-000-00	Misc Revenue		-	-	-	-	1
2	63,992	64,280	94,275	2	2.20-415.30-390.88-110-00	IGS - 1.10 General Fund	96,054	95,095	96,054	96,054	96,054	2
3	49,266	53,043	94,070	3	2.20-415.30-390.88-115-00	IGS - 1.15 Road	90,600	89,695	90,600	90,600	90,600	3
4	-	-	-	4	2.20-415.30-390.88-125-00	IGS - 1.25 Law Library	-	-	-	-	-	4
5	500	380	1,434	5	2.20-415.30-390.88-127-00	IGS - 1.27 Econ Development	1,345	1,331	1,345	1,345	1,345	5
6	-	-	15,454	6	2.20-415.30-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	13,410	13,276	13,410	13,410	13,410	6
7	854	1,033	415	7	2.20-415.30-390.88-130-00	IGS - 1.30 Brookings Airport	-	-	-	-	-	7
8	623	612	1,577	8	2.20-415.30-390.88-137-00	IGS - 1.37 Towers	1,434	1,420	1,434	1,434	1,434	8
9	634	867	3,249	9	2.20-415.30-390.88-140-00	IGS - 1.40 County Parks	2,821	2,793	2,821	2,821	2,821	9
10	364	-	-	10	2.20-415.30-390.88-212-00	IGS - 2.12 Victims' Assistance	-	202	202	202	202	10
11	283	306	613	11	2.20-415.30-390.88-213-00	IGS - 2.13 Child Advocacy	688	682	688	688	688	11
12	2,070	2,133	4,790	12	2.20-415.30-390.88-214-00	IGS - 2.14 County Fair	4,286	4,243	4,286	4,286	4,286	12
13	3,348	3,461	5,669	13	2.20-415.30-390.88-217-00	IGS - 2.17 Comm Development	3,817	3,779	3,817	3,817	3,817	13
14	-	-	-	14	2.20-415.30-390.88-219-00	IGS - 2.19 Public Health Environmental	1,674	1,657	1,674	1,674	1,674	14
15	716	852	5,060	15	2.20-415.30-390.88-221-00	IGS - 2.21 General Services	4,541	4,495	4,541	4,541	4,541	15
16	420	271	-	16	2.20-415.30-390.88-222-00	IGS - 2.22 Vehicle Replacement	-	-	-	-	-	16
17	1,027	994	-	17	2.20-415.30-390.88-224-00	IGS - 2.24 Road Cap Improvement	-	-	-	-	-	17
18	85	86	-	18	2.20-415.30-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	-	18
19	853	878	3,365	19	2.20-415.30-390.88-233-00	IGS - 2.33 Building Repair & Construction Projects	2,712	2,685	2,713	2,713	2,713	19
20	15,482	3,974	-	20	2.20-415.30-399.01-000-00	Assigned Fund Balance	-	-	-	-	-	20
<b>21</b>	<b>140,565</b>	<b>133,277</b>	<b>229,971</b>	<b>21</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>221,353</b>	<b>223,585</b>	<b>223,585</b>	<b>223,585</b>	<b>21</b>
22	70,406	69,665	131,396	22	2.20-415.30-490.00-110-00	Sal - Regular		124,255	124,255	124,255	124,255	22
23	-	-	-	23	2.20-415.30-490.00-120-00	Sal - Irregular		-	-	-	-	23
24	-	-	-	24	2.20-415.30-490.00-130-00	Sal-Overtime		-	-	-	-	24
25	15,050	14,699	22,320	25	2.20-415.30-490.00-213-00	Ben - Health Insurance		22,320	24,552	24,552	24,552	25
26	93	90	146	26	2.20-415.30-490.00-214-00	Ben - Life Insurance		146	146	146	146	26
27	5,229	5,095	10,052	27	2.20-415.30-490.00-220-00	Ben - FICA		9,505	9,505	9,505	9,505	27
28	12,807	12,666	29,209	28	2.20-415.30-490.00-230-00	Ben - PERS - County Portion		27,622	27,622	27,622	27,622	28
29	80	82	170	29	2.20-415.30-490.00-260-00	Ben - Worker's Compensation		118	118	118	118	29
30	75	71	105	30	2.20-415.30-490.00-290-00	Ben - OR W/C Assessment		105	105	105	105	30
31	549	561	985	31	2.20-415.30-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		932	932	932	932	31
<b>32</b>	<b>104,289</b>	<b>102,929</b>	<b>194,383</b>	<b>32</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>185,003</b>	<b>187,235</b>	<b>187,235</b>	<b>187,235</b>	<b>32</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	!	!	Budget for next Year 2018-2019			L I N E #
	Actual		1							2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18							Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	425	208	800	1	2.20-415.30-490.00-310-00	Pro Svcs - Training & Ed			800	800	800	1	
2	24,476	24,350	24,000	2	2.20-415.30-490.00-320-00	Pro Svcs - Legal			24,500	24,500	24,500	2	
3	-	-	200	3	2.20-415.30-490.00-330-00	Pro Svcs - Consulting			200	200	200	3	
4	-	-	-	4	2.20-415.30-490.00-415-00	Util - Telephone			-	-	-	4	
5	-	-	-	5	2.20-415.30-490.00-416-00	Util - Cellular Telephone			-	-	-	5	
6	-	-	-	6	2.20-415.30-490.00-430-00	Rep & Maint - Equipment			-	-	-	6	
7	944	990	1,353	7	2.20-415.30-490.00-521-00	Gen Liab Ins			950	950	950	7	
8	-	-	35	8	2.20-415.30-490.00-524-00	Property Ins			-	-	-	8	
9	139	44	600	9	2.20-415.30-490.00-541-00	Advertising - Legal			600	600	600	9	
10	1,292	912	2,000	10	2.20-415.30-490.00-550-00	Copying & Printing			2,000	2,000	2,000	10	
11	869	566	1,000	11	2.20-415.30-490.00-580-00	Travel - Meals & Lodging			1,100	1,100	1,100	11	
12	690	-	400	12	2.20-415.30-490.00-582-00	IGS - 2.21 Motor Pool			400	400	400	12	
13	251	283	900	13	2.20-415.30-490.00-583-00	Travel - Mileage Allowance			900	900	900	13	
14	-	-	-	14	2.20-415.30-490.00-584-00	Travel - Transportation			-	-	-	14	
15	88	270	500	15	2.20-415.30-490.00-595-00	Postage			500	500	500	15	
16	1,552	769	1,300	16	2.20-415.30-490.00-600-00	Sup - Office			1,300	1,300	1,300	16	
17	-	1,202	1,000	17	2.20-415.30-490.00-610-00	Sup - Non-Capital Furn / Equip			1,000	1,000	1,000	17	
18	197	134	500	18	2.20-415.30-490.00-615-00	Other Materials & Services			500	500	500	18	
19	650	-	-	19	2.20-415.30-490.00-640-00	Books & Periodicals			600	600	600	19	
20	722	622	1,000	20	2.20-415.30-490.00-650-00	Dues - Membership			1,000	1,000	1,000	20	
21	5	-	-	21	2.20-415.30-490.00-651-00	Miscellaneous Fees			-	-	-	21	
22	32,301	30,348	35,588	22	<i>TOTAL MATERIALS &amp; SERVICES</i>		2		36,350	36,350	36,350	22	
23	136,590	133,277	229,971	23	<b>TOTAL REQUIREMENTS</b>		9		221,353	223,585	223,585	23	
24	3,974	-	-	24	<b>CONTRIBUTION TO/(FROM) FUND</b>				-	-	-	24	



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	! \$J</th <th colspan="3">1</th> <th rowspan="3">L I N E #</th>	1			L I N E #
	Actual		1						Budget for next Year 2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>				<b>Tab 23</b>	<b>ADMIN SERVICES FUND - Payroll/Personnel Dept</b>					<b>Tab 23</b>		
1	71	-	-	1	2.20-415.50-380.00-000-00	Misc. Revenue		-	-	-	1	
2	51,773	66,950	38,380	2	2.20-415.50-390.88-110-00	IGS - 1.10 General Fund	40,557	40,029	40,557	40,557	2	
3	14,965	17,766	38,448	3	2.20-415.50-390.88-115-00	IGS - 1.15 Road	38,380	37,880	38,380	38,380	3	
4	164	209	132	4	2.20-415.50-390.88-125-00	IGS - 1.25 Law Library	123	121	123	123	4	
5	795	731	586	5	2.20-415.50-390.88-127-00	IGS - 1.27 Econ Development	570	562	570	570	5	
6	-	-	6,316	6	2.20-415.50-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	5,681	5,607	5,681	5,681	6	
7	446	531	1,328	7	2.20-415.50-390.88-140-00	IGS - 1.40 County Parks	1,195	1,179	1,195	1,195	7	
8	530	-	-	8	2.20-415.50-390.88-212-00	IGS - 2.12 Victims' Assistance	-	202	202	202	8	
9	242	474	250	9	2.20-415.50-390.88-213-00	IGS - 2.13 Child Advocacy	292	288	292	292	9	
10	915	1,188	1,958	10	2.20-415.50-390.88-214-00	IGS - 2.14 County Fair	1,816	1,792	1,816	1,816	10	
11	3,046	4,793	2,317	11	2.20-415.50-390.88-217-00	IGS - 2.17 Comm Development	1,617	1,596	1,617	1,617	11	
12	-	-	-	12	2.20-415.50-390.88-219-00	IGS - 2.19 Public Health Environmental	709	700	709	709	12	
13	687	848	-	13	2.20-415.50-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	13	
14	462	586	1,375	14	2.20-415.50-390.88-233-00	IGS - 2.33 Building Repair & Construction Projects	1,149	1,134	1,148	1,148	14	
15	10,220	(4,116)	-	15	2.20-415.50-399.01-000-00	Assigned Fund Balance	-	-	-	-	15	
<b>16</b>	<b>84,316</b>	<b>89,961</b>	<b>91,090</b>	<b>16</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>91,090</b>	<b>92,290</b>	<b>92,290</b>	<b>16</b>	
17	53,788	55,697	52,617	17	2.20-415.50-490.00-110-00	Sal - Regular		52,773	52,773	52,773	17	
18	-	-	-	18	2.20-415.50-490.00-130-00	Sal - Overtime		-	-	-	18	
19	12,000	12,000	12,000	19	2.20-415.50-490.00-213-00	Ben - Health Insurance		12,000	13,200	13,200	19	
20	79	79	79	20	2.20-415.50-490.00-214-00	Ben - Life Insurance		79	79	79	20	
21	4,038	4,142	4,025	21	2.20-415.50-490.00-220-00	Ben - FICA		4,037	4,037	4,037	21	
22	9,761	10,153	11,697	22	2.20-415.50-490.00-230-00	Ben - PERS - County Portion		11,731	11,731	11,731	22	
23	64	58	81	23	2.20-415.50-490.00-260-00	Ben - Worker's Compensation		50	50	50	23	
24	56	53	58	24	2.20-415.50-490.00-290-00	Ben - OR W/C Assessment		58	58	58	24	
25	391	391	395	25	2.20-415.50-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		396	396	396	25	
26	80,176	82,572	80,952	26	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>81,124</b>	<b>82,324</b>	<b>82,324</b>	<b>26</b>	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	!	!	Budget for next Year 2018-2019			L I N E #
	Actual		1							2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18							Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	20	70	1	2.20-415.50-490.00-310-00	Pro Svcs - Training & Ed			70	70	70	1	
2	-	-	-	2	2.20-415.50-490.00-330-00	Pro Svcs - General			-	-	-	2	
3	603	662	800	3	2.20-415.50-490.00-390-00	Bank Fees - PR			800	800	800	3	
4	-	-	-	4	2.20-415.50-490.00-430-00	Rep & Maint - Equipment			-	-	-	4	
5	4,051	3,192	3,200	5	2.20-415.50-490.00-438-00	Rep & Maint - Software			3,200	3,200	3,200	5	
6	573	580	580	6	2.20-415.50-490.00-521-00	Gen Liab Ins			360	360	360	6	
7	-	-	-	7	2.20-415.50-490.00-524-00	Property Ins			-	-	-	7	
8	771	814	1,313	8	2.20-415.50-490.00-550-00	Copying & Printing			850	850	850	8	
9	159	12	800	9	2.20-415.50-490.00-580-00	Travel - Meals & Lodging			800	800	800	9	
10	26	-	275	10	2.20-415.50-490.00-582-00	IGS - 2.21 Motor Pool			275	275	275	10	
11	-	-	-	11	2.20-415.50-490.00-583-00	Travel - Mileage Allowance			-	-	-	11	
12	940	829	1,100		2.20-415.50-490.00-595-00	Postage			1,100	1,100	1,100	12	
13	991	1,161	1,200	13	2.20-415.50-490.00-600-00	Sup - Office			1,500	1,500	1,500	13	
14	-	-	800	14	2.20-415.50-490.00-610-00	Sup - Non-Capital Furn / Equip			911	911	911	14	
15	142	119	-	15	2.20-415.50-490.00-615-00	Other Materials & Services			100	100	100	15	
16	-	-	-	16	2.20-415.50-490.00-640-00	Books & Periodicals			-	-	-	16	
17	8,256	7,389	10,138	17	<i>TOTAL MATERIALS &amp; SERVICES</i>		2		9,966	9,966	9,966	17	
18	<b>88,432</b>	<b>89,961</b>	<b>91,090</b>	<b>18</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>		<b>91,090</b>	<b>92,290</b>	<b>92,290</b>	<b>18</b>	
19	<b>(4,116)</b>	-	-	19	<b>CONTRIBUTION TO/(FROM) FUND</b>				-	-	-	19	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						1			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>				<b>Tab 23</b>	<b><i>ADMIN SERVICES FUND - Information Technology - Telecommunications Dept</i></b>							<b>Tab 23</b>
1	12,705	12,879	15,000	1	2.20-419.20-334.10-000-00	Grants - St - CAFFA			4,000	4,000	4,000	1
2	-	-	-	2	2.20-419.20-341.00-000-10	Fees - IGA CCH (Curry Community Health)			-	-	-	2
3	12	-	-	3	2.20-419.20-380.00-000-00	Misc Revenue			-	-	-	3
4	126,804	106,123	83,230	4	2.20-419.20-390.88-110-00	IGS - 1.10 General Fund	92,804		92,806	92,806	92,806	4
5	61,777	55,090	83,050	5	2.20-419.20-390.88-115-00	IGS - 1.15 Road	87,534		87,534	87,534	87,534	5
6	308	242	285	6	2.20-419.20-390.88-125-00	IGS - 1.25 Law Library	280		280	280	280	6
7	1,096	717	1,266	7	2.20-419.20-390.88-127-00	IGS - 1.27 Econ Development	1,299		1,299	1,299	1,299	7
8	-	-	13,643	8	2.20-419.20-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	12,957		12,957	12,957	12,957	8
9	1,000	-	-	9	2.20-419.20-390.88-130-00	IGS - 1.30 Brookings Airport	-		-	-	-	9
10	1,368	1,113	1,393	10	2.20-419.20-390.88-137-00	IGS - 1.37 Towers	1,386		1,386	1,386	1,386	10
11	1,392	1,576	2,868	11	2.20-419.20-390.88-140-00	IGS - 1.40 County Parks	2,725		2,725	2,725	2,725	11
12	798	-	-	12	2.20-419.20-390.88-212-00	IGS - 2.12 Victims' Assistance	-		202	202	202	12
13	622	556	541	13	2.20-419.20-390.88-213-00	IGS - 2.13 Child Advocacy	-		-	-	-	13
14	-	-	-	14	2.20-419.20-390.88-214-00	IGS - 2.14 County Fair	-		-	-	-	14
15	4,761	4,418	5,005	15	2.20-419.20-390.88-217-00	IGS - 2.17 Comm Development	3,688		3,686	3,686	3,686	15
16	-	-	-	16	2.20-419.20-390.88-219-00	IGS - 2.19 Public Health Environmental	1,617		1,617	1,617	1,617	16
17	1,572	1,547	4,467	17	2.20-419.20-390.88-221-00	IGS - 2.21 General Services	4,387		4,387	4,387	4,387	17
18	923	493	-	18	2.20-419.20-390.88-222-00	IGS - 2.22 Vehicle Replacement	-		-	-	-	18
19	1,127	-	-	19	2.20-419.20-390.88-224-00	IGS - 2.24 Road Cap Improvement	-		-	-	-	19
20	1,873	1,567	-	20	2.20-419.20-390.88-231-00	IGS - 2.31 Cable TV Franchise	-		-	-	-	20
21	1,872	1,596	2,971	21	2.20-419.20-390.88-233-00	IGS - 2.33 Building Repair & Construction Projects	-		-	-	-	21
22	54,881	45,236	-	22	2.20-419.20-399.01-000-00	Assigned Fund Balance	2,621		2,621	2,621	2,621	22
<b>23</b>	<b>274,891</b>	<b>233,153</b>	<b>213,719</b>	<b>23</b>	<b>TOTAL RESOURCES</b>		<b>10</b>		<b>215,500</b>	<b>215,500</b>	<b>215,500</b>	<b>23</b>
24	115,132	-	-	24	2.20-419.20-490.00-110-00	Sal - Regular			-	-	-	24
25	314	-	-	25	2.20-419.20-490.00-130-00	Sal - Overtime			-	-	-	25
26	19,450	-	-	26	2.20-419.20-490.00-213-00	Ben - Health Insurance			-	-	-	26
27	127	-	-	27	2.20-419.20-490.00-214-00	Ben - Life Insurance			-	-	-	27
28	8,897	-	-	28	2.20-419.20-490.00-220-00	Ben - FICA			-	-	-	28
29	6,623	-	-	29	2.20-419.20-490.00-230-00	Ben - PERS - County Portion			-	-	-	29
30	818	-	-	30	2.20-419.20-490.00-260-00	Ben - Worker's Compensation			-	-	-	30
31	103	-	-	31	2.20-419.20-490.00-290-00	Ben - OR W/C Assessment			-	-	-	31
32	911	-	-	32	2.20-419.20-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve			-	-	-	32
<b>33</b>	<b>152,377</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	!	!	Budget for next Year 2018-2019			L I N E #
	Actual		1							2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18							Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	300	-	-	1	2.20-419.20-490.00-310-00	Pro Svcs - Training & Ed			-	-	-	1	
2	6,408	132,257	120,000	2	2.20-419.20-490.00-330-00	Pro Svcs - General			120,000	120,000	120,000	2	
3	-	-	-	3	2.20-419.20-490.00-340-00	Pro Svcs - Medical Lab			-	-	-	3	
4	28,051	30,509	31,000	4	2.20-419.20-490.00-415-00	Util - Telephone - Internet			33,000	33,000	33,000	4	
5	1,992	309	-	5	2.20-419.20-490.00-415-10	Util - Internet Connection			-	-	-	5	
6	1,935	-	620	6	2.20-419.20-490.00-416-00	Util - Cellular Telephone			1,000	1,000	1,000	6	
7	24,954	14,872	27,028	7	2.20-419.20-490.00-430-00	Rep & Maint - Equipment			27,000	27,000	27,000	7	
8	1,846	1,901	2,000	8	2.20-419.20-490.00-521-00	Gen Liab Ins			900	900	900	8	
9	-	-	-	9	2.20-419.20-490.00-524-00	Property Ins			-	-	-	9	
10	-	-	-	10	2.20-419.20-490.00-550-00	Copying & Printing			-	-	-	10	
11	554	-	-	11	2.20-419.20-490.00-580-00	Travel - Meals & Lodging			-	-	-	11	
12	-	-	-	12	2.20-419.20-490.00-582-00	IGS - 2.21 Motor Pool			-	-	-	12	
13	265	-	-	13	2.20-419.20-490.00-583-00	Travel - Mileage Allowance			-	-	-	13	
14	2,240	23,382	2,080	14	2.20-419.20-490.00-586-00	Computer Software - PC			2,100	2,100	2,100	14	
15	-	-	-	15	2.20-419.20-490.00-590-00	Freight			-	-	-	15	
16	-	-	-	16	2.20-419.20-490.00-595-00	Postage			-	-	-	16	
17	7	15	-	17	2.20-419.20-490.00-600-00	Sup - Office			500	500	500	17	
18	-	110	-	18	2.20-419.20-490.00-609-00	Sup - Other			-	-	-	18	
19	450	-	-	19	2.20-419.20-490.00-610-00	Sup - Non-Capital Equipment			-	-	-	19	
20	5,901	300	3,797	20	2.20-419.20-490.00-612-00	Sup - Non-Capital Computer Eq			4,000	4,000	4,000	20	
21	465	-	-	21	2.20-419.20-490.00-613-00	Sup - Small Tools			-	-	-	21	
22	1,712	214	-	22	2.20-419.20-490.00-615-00	Other Materials & Services			-	-	-	22	
23	-	-	-	23	2.20-419.20-490.00-640-00	Books & Periodicals			-	-	-	23	
24	199	100	-	24	2.20-419.20-490.00-650-00	Dues - Membership			-	-	-	24	
25	77,279	203,969	186,525	25		<b>TOTAL MATERIALS &amp; SERVICES</b>	2		188,500	188,500	188,500	25	
26	-	-	27,194	26	2.20-419.20-490.00-744-00	Cap Outlay - Comp & Peripheral			27,000	27,000	27,000	26	
27	-	29,184	-	27	2.20-419.20-490.00-745-00	Cap Outlay - Comp & Peripheral			-	-	-	27	
28	-	29,184	27,194	28		<b>TOTAL CAPITAL OUTLAY</b>	3		27,000	27,000	27,000	28	
29	-	-	-	29	2.20-419.20-496.00-000-00	Operating Contingency			-	-	-	29	
30	-	-	-	30		<i>Total Contingency</i>	6		-	-	-	30	
31	229,656	233,153	213,719	31		<b>TOTAL REQUIREMENTS</b>	9		215,500	215,500	215,500	31	
32	45,236	-	-	32		<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	32	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	ISJ	Budget for next Year 2018-2019			L I N E #
	Actual		1						1			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>			<b>Tab 23</b>		<b>ADMIN SERVICES FUND - Central County Occupancy Dept</b>							<b>Tab 23</b>
1	-	-	-	1	2.20-419.41-391.42-000-00	Trans In - Occupancy-North County			7,500	7,500	7,500	1
2	-	2,050	-	2	2.20-419.41-362.50-000-00	Rents - Child Advocacy			-	-	-	2
3	18,756	9,516	-	3	2.20-419.41-362.50-000-10	Rents - CCH - Moore Street			-	-	-	3
4	29,964	30,864	29,964	4	2.20-419.41-362.50-000-20	Rents - CCH - Colvin Street			-	-	-	4
5	-	-	-	5	2.20-419.41-380.00-000-10	Misc Revenue- Repairs			-	-	-	5
6	-	8,993	-	6	2.20-419.41-390.00-000-00	Reimbursement - Misc			-	-	-	6
7	103,523	120,922	137,169	7	2.20-419.41-390.88-110-00	IGS - 1.10 General Fund	174,577	174,018	174,577	174,577	7	
8	551	646	575	8	2.20-419.41-390.88-125-00	IGS - 1.25 Law Library	701	699	701	701	8	
9	604	708	1,092	9	2.20-419.41-390.88-127-00	IGS - 1.27 Econ Development	1,332	1,328	1,332	1,332	9	
10	-	-	1,915	10	2.20-419.41-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P	2,337	2,329	2,337	2,337	10	
11	-	-	-	11	2.20-419.41-390.88-130-00	IGS - 1.30 Brookings Airport	-	-	-	-	11	
12	581	-	-	12	2.20-419.41-390.88-212-00	IGS - 2.12 Victims' Assistance	-	-	-	-	12	
13	612	666	766	13	2.20-419.41-390.88-213-00	IGS - 2.13 Child Advocacy	935	932	935	935	13	
14	8,702	10,206	4,792	14	2.20-419.41-390.88-217-00	IGS - 2.17 Comm Development	5,846	5,827	5,846	5,846	14	
15	-	-	-	15	2.20-419.41-390.88-219-00	IGS - 2.19 Public Health Environmental	1,753	1,747	1,752	1,752	15	
16	688	807	-	16	2.20-419.41-390.88-231-00	IGS - 2.31 Cable TV Franchise	-	-	-	-	16	
17	24,523	2,195	2,566	17	2.20-419.41-399.01-000-00	Assigned Fund Balance	-	-	-	-	17	
<b>18</b>	<b>188,504</b>	<b>187,574</b>	<b>178,839</b>	<b>18</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>194,380</b>	<b>194,980</b>	<b>194,980</b>	<b>18</b>	
19	43,092	39,888	43,499	19	2.20-419.41-490.00-110-00	Sal - Regular		44,390	44,390	44,390	19	
20	-	-	-	20	2.20-419.41-490.00-120-00	Sal - Irregular		-	-	-	20	
21	-	-	-	21	2.20-419.41-490.00-130-00	Overtime		-	-	-	21	
22	7,800	7,800	7,800	22	2.20-419.41-490.00-213-00	Ben - Health Insurance		7,980	8,580	8,580	22	
23	64	51	51	23	2.20-419.41-490.00-214-00	Ben - Life Insurance		51	51	51	23	
24	3,235	2,961	3,328	24	2.20-419.41-490.00-220-00	Ben - FICA		3,396	3,396	3,396	24	
25	2,652	2,485	4,876	25	2.20-419.41-490.00-230-00	Ben - PERS - County Portion		4,976	4,976	4,976	25	
26	1,161	978	1,227	26	2.20-419.41-490.00-260-00	Ben - Worker's Compensation		880	880	880	26	
27	67	58	64	27	2.20-419.41-490.00-290-00	Ben - OR W/C Assessment		64	64	64	27	
28	284	647	326	28	2.20-419.41-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		333	333	333	28	
29	58,355	54,868	61,171	29	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>62,070</b>	<b>62,670</b>	<b>62,670</b>	<b>29</b>	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	!	!	Budget for next Year 2018-2019			L I N E #
	Actual		1							2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18							Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	-	828	-	1	2.20-419.41-490.00-345-00	Pro Svcs - Janitorial			680	680	680	1	
2	15,121	15,633	14,000	2	2.20-419.41-490.00-411-00	Util - Water & Sewer			14,480	14,480	14,480	2	
3	1,284	1,239	1,188	3	2.20-419.41-490.00-416-00	Util-Cellular Telephone			1,900	1,900	1,900	3	
4	5,618	5,046	5,000	4	2.20-419.41-490.00-421-00	Util - Waste Disposal			5,840	5,840	5,840	4	
5	2,130	990	1,300	5	2.20-419.41-490.00-430-00	Rep & Maint - Equipment			1,700	1,700	1,700	5	
6	18,018	17,963	18,880	6	2.20-419.41-490.00-431-00	Rep & Maint - Building			25,000	25,000	25,000	6	
7	1,205	1,164	1,300	7	2.20-419.41-490.00-521-00	Gen Liab Ins			710	710	710	7	
8	-	-	-	8	2.20-419.41-490.00-524-00	Property Ins			-	-	-	8	
9	1,406	845	1,000	9	2.20-419.41-490.00-581-00	IGS - 2.21 Assigned Vehicles			1,000	1,000	1,000	9	
10	1,173	-	-	10	2.20-419.41-490.00-589-00	Computer Software - PC			-	-	-	10	
11	-	-	-	11	2.20-419.41-490.00-600-00	Sup - Office			-	-	-	11	
12	3,938	3,910	4,300	12	2.20-419.41-490.00-603-00	Sup - Janitorial			4,800	4,800	4,800	12	
13	-	-	-	13	2.20-419.41-490.00-610-00	Sup Non-Cap Furn/Equip			-	-	-	13	
14	2,912	5,886	2,500	14	2.20-419.41-490.00-615-00	Other Materials & Services			5,000	5,000	5,000	14	
15	74,970	78,842	67,800	15	2.20-419.41-490.00-622-00	Util - Electricity			70,800	70,800	70,800	15	
16	180	361	400	16	2.20-419.41-490.00-627-00	Equipment Diesel			400	400	400	16	
17	127,954	132,707	117,668	17		<i>TOTAL MATERIALS &amp; SERVICES</i>	2		132,310	132,310	132,310	17	
18	-	-	-	18	2.20-419.41-491.05-000-00	Tran To - Building Construction			-	-	-	18	
19	-	-	-	19	2.20-419.41-491.15-000-00	Tran To-Veh Replacement			-	-	-	19	
20	-	-	-	20		<i>TOTAL INTER-FUND TRANSFERS</i>	5		-	-	-	20	
21	-	-	-	21	2.20-419.41-496.00-000-00	Operating Contingency			-	-	-	21	
22	-	-	-	22		<i>Total Contingency</i>	6		-	-	-	22	
23	186,309	187,574	178,839	23		<b>TOTAL REQUIREMENTS</b>	9		194,380	194,980	194,980	23	
24	2,195	-	-	24		<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	24	

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	!	Budget for next Year 2018-2019			L I N E #
	Actual		1						2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 23</b>			<b>Tab 23</b>		<b>ADMIN SERVICES FUND - North Curry Service Center Dept</b>							<b>Tab 23</b>
1	10,034	7,146	7,146	1	2.20-419.42-399.01-000-00	Assigned Fund Balance			7,500	7,500	7,500	1
<b>2</b>	<b>10,034</b>	<b>7,146</b>	<b>7,146</b>	<b>2</b>	<b>TOTAL RESOURCES</b>		<b>10</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>2</b>
3	-	-	-	3	2.20-419.42-490.00-411-00	Util - Water & Sewer			-	-	-	3
4	-	-	-	4	2.20-419.42-490.00-421-00	Util - Waste Disposal			-	-	-	4
5	-	-	-	5	2.20-419.42-490.00-430-00	Rep & Maint - Equipment			-	-	-	5
6	2,768	-	7,046	6	2.20-419.42-490.00-431-00	Rep & Maint - Building & Equip			-	-	-	6
7	-	-	-	7	2.20-419.42-490.00-432-00	Rep & Maint - Site			-	-	-	7
8	120	100	100	8	2.20-419.42-490.00-521-00	Gen Liab Ins			-	-	-	8
9	-	-	-	9	2.20-419.42-490.00-524-00	Property Ins			-	-	-	9
10	-	-	-	10	2.20-419.42-490.00-603-00	Sup - Janitorial			-	-	-	10
11	-	-	-	11	2.20-419.42-490.00-615-00	Other Materials & Services			-	-	-	11
12	-	-	-	12	2.20-419.42-490.00-622-00	Util - Electricity			-	-	-	12
13	2,888	100	7,146	13	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2</b>		-	-	-	13
14	-	-	-	14	2.20-419.42-491.41-000-00	Tran To - 2.20 Occupancy Central			7,500	7,500	7,500	14
15	-	-	-	15	<b>TOTAL INTER-FUND TRANSFERS</b>		<b>5</b>		7,500	7,500	7,500	15
<b>16</b>	<b>2,888</b>	<b>100</b>	<b>7,146</b>	<b>16</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>16</b>
17	7,146	7,046	-	17	<b>CONTRIBUTION TO/(FROM) FUND</b>				-	-	-	17

**Fund Summary**

616,909	460,348	668,965	1. Total Personal Services.....	1	672,732	680,369	680,369
378,811	478,334	465,268	2. Total Materials and Services.....	2	475,450	475,450	475,450
-	29,184	27,194	3. Total Capital Outlay.....	3	27,000	27,000	27,000
-	-	-	4. Total Debt Service.....	4	-	-	-
-	-	-	5. Total Transfers.....	5	7,500	7,500	7,500
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	-	8. Total Unappropriated	8	-	-	-
995,720	967,866	1,161,427	9. Total Requirements (add lines 1 - 8).....	9	1,182,682	1,190,319	1,190,319
1,104,571	974,913	1,161,427	10. Total Resources Except Property Taxes.....	10	1,182,682	1,190,319	1,190,319
<b>108,851</b>	<b>7,046</b>	-			-	-	-





# 2018-2019 OCCUPANCY ADMIN FEES SPREAD TO DEPARTMENTS

Budget for next Year 2018-2019  
2018-2019

		OCCUPIED SPACE SQUARE FT		Occupancy 2018-2019 IGS	APPROVED
1.10	BOPTA	0.00	0.0000%	0	
1.10	County Clerk-Elections	1,664.00	5.1849%	9,721	
1.10	Tax Collections	760.00	2.3681%	4,440	
1.10	Treasurer's Office	207.90	0.6478%	1,214	
1.10	Assessor's Office	1,960.00	6.1072%	11,450	
1.10	GIS Operations	0.00	0.0000%	0	
1.10	District Attorney	2,147.00	6.6899%	12,542	
1.10	County Clerk-Recording	1,607.43	5.0086%	9,390	
1.10	Comm Dev-Planning	1,047.94	3.2653%	6,122	
1.10	Surveyor	612.00	1.9070%	3,575	
1.10	Sheriff-Crim/Civil	8,764.00	27.3080%	51,197	
1.10	Sheriff-Search/Rescue	0.00	0.0000%	0	
1.10	Sheriff-Marine Patrol	0.00	0.0000%	0	
1.10	Sheriff-Forest Patrol	0.00	0.0000%	0	
1.10	Sheriff-Jail	7,862.00	24.4975%	45,928	
1.10	Sheriff-911 Dispatch	1,472.00	4.5867%	8,599	
1.10	Correctn-Adult P&P	0.00	0.0000%	0	
1.10	Juvenile	1,045.18	3.2567%	6,106	
1.10	Emergency Services	200.00	0.6232%	1,168	
1.10	Solid Waste	0.00	0.0000%	0	
1.10	Veteran's Services	535.00	1.6670%	3,125	
1.10	RSVP-Match 3/31/16	0.00	0.0000%	0	
1.10	SHIBA	0.00	0.0000%	0	
1.10	RSVP-Match 3/31/17	0.00	0.0000%	0	
<b>TOTALS-GENERAL FUND</b>		<b>29,884.45</b>	<b>93.1179%</b>	<b>174,577</b>	
1.15	Road Department	0.00	0.0000%	0	
1.25	Law Library	120.00	0.3739%	701	
1.27	Economic Developmt	228.00	0.7104%	1,332	
1.28	Sheriff-Search/Rescue	0.00	0.0000%	0	
1.28	Sheriff-Marine Patrol	0.00	0.0000%	0	
1.28	Sheriff-Forest Patrol	0.00	0.0000%	0	
1.28	Correctn-Adult P&P	400.00	1.2464%	2,337	
1.30	Brookings Airport	0.00	0.0000%	0	
1.37	Towers Op & Maint	0.00	0.0000%	0	
1.40	County Parks	0.00	0.0000%	0	
2.12	Victim Assistance	0	0.0000%	0	
2.13	Child Advocacy	160.00	0.4985%	935	
2.14	Event Center Admin	0.00	0.0000%	0	
2.17	Comm Dev-Planning	0.00	0.0000%	0	
2.17	Comm Dev-Bldg	1,000.68	3.1181%	5,846	
2.18	Public Health	300.00	0.9348%	1,753	
2.21	General Services	0.00	0.0000%	0	
2.22	Vehicle Replacement	0.00	0.0000%	0	
2.24	Road Cap Improvmt	0.00	0.0000%	0	
2.31	Cable TV Franchise	0.00	0.0000%	0	
2.33	Repair & Constr Projects	0.00	0.0000%	0	
<b>TOTALS-ALL OTHER FUNDS</b>		<b>2,208.68</b>	<b>6.8821%</b>	<b>12,903</b>	
<b>GRAND TOTALS</b>		<b>32,093.13</b>	<b>100.0000%</b>	<b>187,480</b>	
<b>ADMIN BUDGET-OCCUPANCY</b>		<b>32,093.13</b>		<b>187,480</b>	

<b>Budget</b>	194,980
<b>Trans In-N Occup</b>	7,500
<b>Rents Collected</b>	-
	<b>187,480</b>

# **General Services** **Internal Service Fund**

This fund provides for all costs associated with the operation of General Fund vehicles. Typical expenditures include cost for insurance, fuel, maintenance and repair of General Fund vehicles. Revenue for this fund is provided by a mileage rate assessed to all users of these vehicles. The mileage rate is evaluated annually and is calculated by class of vehicle. General Fund vehicles are all vehicles owned by the County except Road Department vehicles and equipment.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 24</b>			<b>Tab 24</b>		<b>FUND - General Services</b>						<b>Tab 24</b>
1	217,599	201,530	225,000	1	2.21-419.60-340.00-000-00	IGS - Client Fees		225,000	225,000	225,000	1
2	-	-	-	2	2.21-419.60-390.88-281-00	IGS - 2.81 Gen Fund Equip Self-Ins		-	-	-	2
3	76,286	57,267	119,973	3	2.21-419.60-399.01-000-00	Assigned Fund Balance		118,596	118,596	118,596	3
4	<b>293,885</b>	<b>258,797</b>	<b>344,973</b>	4		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>343,596</b>	<b>343,596</b>	<b>343,596</b>	4
5	408	310	2,500	5	2.21-419.60-490.00-342-00	IGS - 2.17 Comm Dev-Building		2,500	2,500	2,500	5
6	316	-	10,000	6	2.21-419.60-490.00-430-00	Rep & Maint - Equipment		10,000	10,000	10,000	6
7	42,121	41,668	50,000	7	2.21-419.60-490.00-433-00	IGS - 1.15 R & M Vehicles		50,000	50,000	50,000	7
8	14,530	3,062	15,000	8	2.21-419.60-490.00-434-00	IGS - 1.15 Outside Labor/Parts		15,000	15,000	15,000	8
9	863	900	950	9	2.21-419.60-490.00-521-00	Gen Liab Ins		950	950	950	9
10	15,792	18,089	19,500	10	2.21-419.60-490.00-522-00	Ins - Liability - Auto		19,500	19,500	19,500	10
11	-	-	-	11	2.21-419.60-490.00-524-01	IGS - 2.81 Gen Fund Equip Self-Ins		-	-	-	11
12	10,008	10,008	30,000	12	2.21-419.60-490.00-588-00	IGS - 2.22 Veh Replacement		30,000	30,000	30,000	12
13	58,604	56,244	95,000	13	2.21-419.60-490.00-626-00	Sup - Mtr Veh - Gas		95,000	95,000	95,000	13
14	7,346	9,072	8,000	14	2.21-419.60-490.00-661-00	IGS - 1.15 Mtr Veh - Parts		8,000	8,000	8,000	14
15	7,203	8,332	7,100	15	2.21-419.60-490.00-662-00	IGS - 1.15 Mtr Veh - Tires		7,100	7,100	7,100	15
16	1,099	1,320	1,000	16	2.21-419.60-490.00-663-00	IGS - 1.15 Mtr Veh - Oil		1,000	1,000	1,000	16
17	7,672	9,933	19,000	17	2.21-419.60-490.00-665-00	Sup - Mtr Veh - Diesel		19,000	19,000	19,000	17
18	883	841	1,000	18	2.21-419.60-490.00-669-00	IGS - 1.15 DMV Fees		1,000	1,000	1,000	18
19	1,970	2,403	5,519	19	2.21-419.60-490.00-820-00	IGS - 2.20 Finance	4,784	4,760	4,784	4,784	19
20	716	852	5,060	20	2.21-419.60-490.00-822-00	IGS - 2.20 Counsel	4,541	4,495	4,541	4,541	20
21	1,572	1,547	4,467	21	2.21-419.60-490.00-826-00	IGS - 2.20 IT - Telcom	4,387	4,387	4,387	4,387	21
22	1,362	459	4,098	22	2.21-419.60-490.00-828-00	IGS - 2.20 BOC Office	4,311	4,262	4,311	4,311	22
23	1,153	1,543	1,905	23	2.21-419.60-490.00-830-00	IGS - 1.11 Commissioners	1,768	1,768	1,768	1,768	23
24	173,618	166,583	280,099	24		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>278,722</b>	<b>278,841</b>	<b>278,841</b>	24
25	-	-	-	25	2.21-419.60-491.01-000-00	Tran To - 2.20 Admin Svc		-	-	-	25
26	63,000	-	-	26	2.21-419.60-491.08-000-01	Tran To - 1.10 Sheriff Patrol Dispatch		-	-	-	26
27	63,000	-	-	27		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	27
28	-	-	64,874	28	2.21-419.60-496.00-000-00	Operating Contingency		64,874	64,755	64,755	28
29	-	-	64,874	29		<b>TOTAL CONTINGENCY</b>	<b>6</b>	<b>64,874</b>	<b>64,755</b>	<b>64,755</b>	29
30	<b>236,618</b>	<b>166,583</b>	<b>344,973</b>	30		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>343,596</b>	<b>343,596</b>	<b>343,596</b>	30
31	<b>57,267</b>	<b>92,214</b>	-	31		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	31

# **Vehicle Replacement** **Reserve Fund**

This fund was established to provide an in-house financing opportunity for the replacement of General Fund vehicles. All General Fund vehicles are purchased through this fund. General Fund departments that utilize these vehicles either pay cash from their budget or make payments with 4% interest back to the fund over a predetermined payment schedule.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 24</b>				<b>Tab 24</b>	<b><i>FUND - Vehicle Replacement</i></b>						<b>Tab 24</b>
1	25,911	-	-	1	2.22-490.00-390.88-110-02	IGS - 1.10 Juvenile	-	-	-	-	1
2	107,728	186,139	-	2	2.22-490.00-390.88-110-03	IGS - 1.10 Sheriff	-	-	-	-	2
3	31,610	-	-	3	2.22-490.00-390.88-110-04	IGS - 1.10 Sheriff P&P	-	-	-	-	3
4	39,949	-	-	4	2.22-490.00-390.88-128-00	IGS - 1.28 SAR Reserve	-	-	-	-	4
5	-	-	-	5	2.22-490.00-390.88-140-00	IGS - 1.40 Parks	-	-	-	-	5
6	10,008	10,008	-	6	2.22-490.00-390.88-221-00	IGS - 2.21 General Services	-	-	-	-	6
7	-	-	-	7	2.22-490.00-390.88-281-00	IGS - 2.81 Gen Equip Self Ins	-	-	-	-	7
8	-	-	-	8	2.22-490.00-391.12-000-00	Tran In - 1.10 General	-	-	-	-	8
9	1,180	2,181	-	9	2.22-490.00-391.99-000-00	Allocated Interest	-	-	-	-	9
10	6,680	7,847	3,500	10	2.22-490.00-392.20-000-00	Sales of Vehicles		3,500	3,500	3,500	10
11	-	14,239	3,500	11	2.22-490.00-392.20-000-20	Sales of Vehicles-Sheriff		3,500	3,500	3,500	11
12	-	-	-	12	2.22-490.00-392.20-000-50	Sales of Vehicles - Broker Fees		-	-	-	12
13	156,081	168,817	180,000	13	2.22-490.00-399.01-000-00	Assigned Fund Balance		180,000	180,000	180,000	13
14	<b>379,147</b>	<b>389,231</b>	<b>187,000</b>	14	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	14
15	1,000	2,337	344	15	2.22-490.00-490.00-330-50	Veh Sales Broker Fees		344	344	344	15
16	155	76	200	16	2.22-490.00-490.00-521-00	Gen Liab Ins		200	200	200	16
17	1,157	766	2,993	17	2.22-490.00-490.00-820-00	IGS - 2.20 Finance	2,593	2,580	2,593	2,593	17
18	420	271	-	18	2.22-490.00-490.00-822-00	IGS - 2.20 Counsel	-	-	-	-	18
19	923	493	-	19	2.22-490.00-490.00-826-00	IGS - 2.20 IT - Telcom	-	-	-	-	19
20	800	146	-	20	2.22-490.00-490.00-828-00	IGS - 2.20 BOC Office	-	-	-	-	20
21	677	492	-	21	2.22-490.00-490.00-830-00	IGS - 1.11 Commissioners	-	-	-	-	21
22	5,132	4,582	3,537	22	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2</b>	<b>3,124</b>	<b>3,137</b>	<b>3,137</b>	22
23	205,199	191,746	120,098	23	2.22-490.00-490.00-742-00	Cap Outlay - Motor Vehicle		120,098	120,098	120,098	23
24	205,199	191,746	120,098	24	<b>TOTAL CAPITAL OUTLAY</b>		<b>3</b>	<b>120,098</b>	<b>120,098</b>	<b>120,098</b>	24
25	-	-	-	25	2.22-490.00-491.12-000-00	Tran To - 1.10 General Fund		-	-	-	25
26	-	-	-	26	<b>Total Transfers</b>		<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	26
27	-	-	63,365	27	2.22-490.00-490.00-850-00	Reserve For Future Expenditures		63,778	63,765	63,765	27
28	-	-	63,365	28	<b>Total Reserve for Future Expenditures</b>		<b>8</b>	<b>63,778</b>	<b>63,765</b>	<b>63,765</b>	28
29	<b>210,330</b>	<b>196,328</b>	<b>187,000</b>	29	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>	29
30	<b>168,817</b>	<b>192,903</b>	-	30	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>-</b>	<b>-</b>	<b>-</b>	30

# *Road Capital* *Improvement Reserve* *Fund*

This fund was established by Resolution and Order No. 8027 in 1988. Its purpose is to make financial resources available to implement a county-wide road improvement plan and to stabilize county road funding at a time when the future of forest receipts is uncertain.

All dollars in this fund are Constitutionally and Statutorily restricted per 16 U.S. Code 500, Oregon Constitution Article IX, Section 3a, ORS 294.060 and ORS 368.705. These funds cannot be used for non-road purposes.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 24</b>				<b>Tab 24</b>	<b>FUND - Road Capital Improvement</b>						<b>Tab 24</b>
1	227,885	378,285	372,000	1	2.24-431.00-361.09-000-00	Int Rev - LGIP 3841 Road		372,000	372,000	372,000	1
2	31,066,044	31,287,290	30,950,165	2	2.24-431.00-399.03-000-00	Restricted Fund Balance		27,000,000	27,000,000	27,000,000	2
<b>3</b>	<b>#####</b>	<b>#####</b>	<b>31,322,165</b>	<b>3</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>27,372,000</b>	<b>#####</b>	<b>#####</b>	<b>3</b>
4	1,268	1,468	1,550	4	2.24-431.00-490.00-521-00	Gen Liab Ins		1,550	1,550	1,550	4
5	-	-	6,789,439	5	2.24-431.00-490.00-615-00	Other Materials & Services		6,789,439	6,789,439	6,789,439	5
6	1,413	1,403	-	6	2.24-431.00-490.00-820-00	IGS - 2.20 Finance		-	-	-	6
7	1,027	994	-	7	2.24-431.00-490.00-822-00	IGS - 2.20 Counsel		-	-	-	7
8	1,127	-	-	8	2.24-431.00-490.00-826-00	IGS - 2.20 IT / Telecom		-	-	-	8
9	977	268	-	9	2.24-431.00-490.00-828-00	IGS - 2.20 BOC Office		-	-	-	9
10	827	901	-	10	2.24-431.00-490.00-830-00	IGS - 1.11 Commissioners		-	-	-	10
11	6,639	5,035	6,790,989	11	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2</b>	<b>6,790,989</b>	<b>6,790,989</b>	<b>6,790,989</b>	<b>11</b>
12	-	-	-	12	2.24-431.00-490.00-735-00	Cap Outlay - Road Imprvmnt		-	-	-	12
13	-	-	-	13	<b>TOTAL CAPITAL OUTLAY</b>		<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
14	-	-	-	14	2.24-431.00-491.01-000-00	Tran To - 1.10 GF Harbor Sub Station		-	-	-	14
15	-	1,705,000	-	15	2.24-431.00-491.08-000-00	Tran To - 1.10 GF Sheriff Patrol	481,260	481,260	481,260	481,260	15
16	-	120,000	-	16	2.24-431.00-491.08-000-01	Tran To - 1.10 GF Patrol Dispatch		-	-	-	16
17	-	-	2,873,436	17	2.24-431.00-491.14-000-00	Tran To - 1.15 Road Fund	2,337,017	2,354,610	2,337,017	2,337,017	17
18	-	1,825,000	2,873,436	18	<b>TOTAL Transfers</b>		<b>5</b>	<b>2,835,870</b>	<b>2,818,277</b>	<b>2,818,277</b>	<b>18</b>
19	-	-	21,657,740	19	2.24-431.00-490.00-850-00	Reserve for Future Expenditure		17,745,141	17,762,734	17,762,734	19
20	-	-	21,657,740	20	<b>TOTAL RESERVE FOR FUTURE EXPENDITURE</b>		<b>8</b>	<b>17,745,141</b>	<b>17,762,734</b>	<b>17,762,734</b>	<b>20</b>
<b>21</b>	<b>6,639</b>	<b>1,830,035</b>	<b>31,322,165</b>	<b>21</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>27,372,000</b>	<b>#####</b>	<b>#####</b>	<b>21</b>
<b>22</b>	<b>#####</b>	<b>#####</b>	<b>-</b>	<b>22</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>

# **County Lands** **Management Fund**

This is a longstanding County fund that has been used to fund and hold revenue for activities related to County Lands, including the conducting of County auctions and activities relating to the harvesting of timber.

This Fund closed to General Fund with the 2017-2018 Budget.



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 25</b>			<b>Tab 25</b>		<b><i>FUND - County Lands</i></b>						<b>Tab 25</b>
1	-	25,000	-	1	2.30-496.00-380.00-000-00	Misc - Sale Surplus Property					- 1
2	-	-	-	2	2.30-496.00-391.12-000-00	Tran In - General					- 2
3	132	360	-	3	2.30-496.00-391.99-000-00	Allocated Interest					- 3
4	21,569	21,563	30,000	4	2.30-496.00-399.01-000-00	Assigned Fund Balance					- 4
<b>5</b>	<b>21,701</b>	<b>46,923</b>	<b>30,000</b>	<b>5</b>		<b>TOTAL RESOURCES</b>	<b>10</b>				<b>- 5</b>
6	87	41,438	-	6	2.30-496.00-490.00-330-00	Pro Svcs - General					- 6
7	51	-	-	7	2.30-496.00-490.00-521-00	Ins - Liability - General					- 7
8	138	41,438	-	8		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>				- 8
9	-	-	30,000	9	2.30-496.00-491.08-000-00	Tran To - 1.10 General Fund					- 9
10	-	-	30,000	10		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>				- 10
<b>11</b>	<b>138</b>	<b>41,438</b>	<b>30,000</b>	<b>#</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>				<b>- 11</b>
12	<b>21,563</b>	<b>5,485</b>	-	12		<b>CONTRIBUTION TO/(FROM) FUND</b>					- 12

# *Cable Television* *Franchise Fund*

This is a fund based upon a five-year non-exclusive franchise agreement with Falcon Cable System dba Charter Communications that was signed October 15, 2014. Pursuant to the agreement, Charter Communications pays to the County a franchise fee and money toward the use of PEG Access (Public, Education, Government).

**The Cable Television Franchise Fund moved into the General Fund - Non Departmental effective Fiscal Year 2017-18.**

<u>Position</u>	<u>Salary</u>	<u>Range</u>	<u>FTE</u>
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L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 26</b>				<b>Tab 26</b>	<b>FUND - Cable TV Franchise</b>						<b>Tab 26</b>
1	133,118	139,701	-	1	2.31-411.10-318.20-000-00	Fees - Cable Franchise		-	-	-	1
2	488	1,163	-	2	2.31-411.10-391.99-000-00	Allocated Interest		-	-	-	2
3	101,200	112,675	130,000	3	2.31-411.10-399.01-000-00	Assigned Fund Balance		-	-	-	3
<b>4</b>	<b>234,807</b>	<b>253,539</b>	<b>130,000</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	-	-	-	<b>4</b>
5	45,156	53,257	-	5	2.31-411.10-490.00-110-00	Sal - Regular		-	-	-	5
6	5,550	6,660	-	6	2.31-411.10-490.00-213-00	Ben - Health Insurance		-	-	-	6
7	26	28	-	7	2.31-411.10-490.00-214-00	Ben - Life Insurance		-	-	-	7
8	3,433	3,992	-	8	2.31-411.10-490.00-220-00	Ben - FICA					8
9	8,234	9,661	-	9	2.31-411.10-490.00-230-00	Ben - PERS - County Portion					9
10	-	-	-	10	2.31-411.10-490.00-235-00	Ben - PERS - Employee Portion					10
11	49	63	-	11	2.31-411.10-490.00-260-00	Ben - Worker's Compensation		-	-	-	11
12	29	32	-	12	2.31-411.10-490.00-290-00	Ben - OR W/C Assessment		-	-	-	12
13	754	368	-	13	2.31-411.10-490.00-295-00	IGS - Unemp Reserve		-	-	-	13
14	63,230	74,061	-	14	<i>TOTAL PERSONAL SERVICES</i>		<b>1</b>	-	-	-	14
15	-	12,430	-	15	2.31-411.10-490.00-330-00	Pro Svcs - General		-	-	-	15
16	136	101	-	16	2.31-411.10-490.00-521-00	Gen Liab Ins		-	-	-	16
17	85	85	-	17	2.31-411.10-490.00-524-00	Property Ins		-	-	-	17
18	-	31	-	18	2.31-411.10-490.00-615-00	Other Materials & Services		-	-	-	18
19	-	-	-	19	2.31-411.10-490.00-650-00	Dues - Membership		-	-	-	19
20	2,349	2,434	-	20	2.31-411.10-490.00-820-00	IGS - 2.20 Finance	0	-	-	-	20
21	687	848	-	21	2.31-411.10-490.00-821-00	IGS - 2.20 Payroll / HR	0	-	-	-	21
22	85	86	-	22	2.31-411.10-490.00-822-00	IGS - 2.20 Counsel	0	-	-	-	22
23	688	807	-	23	2.31-411.10-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	23
24	1,873	1,567	-	24	2.31-411.10-490.00-826-00	IGS - 2.20 IT - Telcom	0	-	-	-	24
25	1,624	465	-	25	2.31-411.10-490.00-828-00	IGS - 2.20 BOC Office	0	-	-	-	25
26	1,375	1,563	-	26	2.31-411.10-490.00-830-00	IGS - 1.11 Commissioners	0	-	-	-	26
27	8,902	20,419	-	27	<i>TOTAL MATERIALS &amp; SERVICES</i>		<b>2</b>	0	-	-	27
28	50,000	40,000	130,000	28	2.31-411.10-491.08-000-00	Tran To - 1.10 General Fund-NonDept		0	-	-	28
29	50,000	40,000	130,000	29	<i>TOTAL INTER-FUND TRANSFERS</i>		<b>5</b>	0	-	-	29
30	-	-	-	30	2.31-411.10-490.00-850-00	Reserve for Future Expenditure		-	-	-	30
31	-	-	-	31	<i>Total Reserve for Future Expenditure</i>		<b>8</b>	-	-	-	31
<b>32</b>	<b>122,132</b>	<b>134,480</b>	<b>130,000</b>	<b>32</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	-	-	-	<b>32</b>
33	112,675	119,059	-	33	<i>CONTRIBUTION TO/(FROM) FUND</i>			-	-	-	33

# *PEG Access* *Fund*

This fund provides televised public access to  
County governmental proceedings.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 26</b>			<b>Tab 26</b>		<b>Fund - PEG Access</b>						<b>Tab 26</b>
1	16,934	17,735	13,000	1	2.32-465.20-318.21-000-00	Fees - Peg Access		13,000	13,000	13,000	1
2	-	-	-	2	2.32-465.20-380.00-000-00	Misc - Revenue		-	-	-	2
3	482	600	-	3	2.32-465.20-391.99-000-00	Allocated Interest		-	-	-	3
4	-	-	-	4	2.32-465.20-399.02-000-00	Committed Fund Balance		-	-	-	4
5	74,903	92,319	-	5	2.32-465.20-399.03-000-00	Restricted Fund Balance		-	-	-	5
<b>6</b>	<b>92,319</b>	<b>110,654</b>	<b>13,000</b>	<b>6</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>6</b>
7	-	-	-	7	2.32-465.20-490.00-521-00	Gen Liab Ins		-	-	-	7
8	-	-	-	8	2.32-465.20-490.00-524-00	Property Ins		-	-	-	8
9	-	-	-	9	2.32-465.20-490.00-615-00	Other M&S - PEG Expenses		-	-	-	9
10	-	-	-	10	2.32-465.20-490.00-877-00	PEG Support Expenses		-	-	-	10
11	-	-	-	11	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	-	-	-	11
12	-	83,238	13,000	12	2.32-465.20-490.00-745-00	Capital - PEG Equipment		13,000	13,000	13,000	12
13	-	83,238	13,000	13	<i>TOTAL CAPITAL OUTLAY</i>		3	13,000	13,000	13,000	13
<b>14</b>	<b>-</b>	<b>83,238</b>	<b>13,000</b>	<b>14</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14</b>
<b>15</b>	<b>92,319</b>	<b>27,416</b>	<b>-</b>	<b>15</b>	<b>CONTRIBUTION TO/(FROM) FUND</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>

# *Building Repair & Construction Projects Fund*

Board of Commissioners Resolution dated March 21, 2012 combined the 2.25 Building Repair & Maintenance Fund with the 2.33 Construction Projects Fund and created the 2.33 Building Repair & Construction Project Fund.

Construction project line items having significant project cost, including capital projects, major building repairs, roof repairs, building upgrades, and major building remodels are funded from this budget.

All line items are pre-approved by the Board of Commissioners and funded as funds are available.

This fund is also used for general building maintenance and repairs.

Building Repair & Construction Projects Fund, combined with the Central Occupancy Fund, are staffed by 1.95 FTE.

<u>Position</u>	<u>Salary Range</u>	<u>FTE</u>
Facilities Maint Coordinator	E8	0.50
Facilities Maintenance Worker	U6	0.35
		<b>0.85</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-	-	1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 26</b>			<b>Tab 26</b>		<b>Fund- Bulding Repair &amp; Construction Projects</b>					<b>Tab 26</b>	
1	-	-	-	1	2.33-419.40-334.00-000-36			-	-	-	1
2	36,462	-	-	2	2.33-419.40-334.00-000-37			-	-	-	2
3	21,118	-	-	3	2.33-419.40-334.00-000-38			-	-	-	3
4	-	130	-	4	2.33-419.40-380.00-000-00			-	-	-	4
5	140,054	150,000	117,374	5	2.33-419.40-390.88-110-00			-	-	-	5
6	5,000	-	-	6	2.33-419.40-390.88-130-00		(Repairs)	180,000	180,000	180,000	5
7	-	-	20,894	7	2.33-419.40-391.10-000-00			-	-	-	6
8	-	-	-	8	2.33-419.40-391.15-000-00			-	-	-	7
9	-	-	-	9	2.33-419.40-391.31-000-00			-	-	-	8
10	-	-	-	10	2.33-419.40-391.99-000-00			-	-	-	9
11	28,459	74,116	74,116	11	2.33-419.40-399.01-000-00			-	-	-	10
12	<b>231,092</b>	<b>224,246</b>	<b>212,384</b>	12	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>206,072</b>	<b>206,072</b>	<b>206,072</b>	11
13	36,450	36,544	36,938	13	2.33-419.40-490.00-110-00			37,544	37,544	37,544	12
14	-	-	-	14	2.33-419.40-490.00-130-00			-	-	-	13
15	10,200	10,200	10,200	15	2.33-419.40-490.00-213-00			10,620	11,220	11,220	14
16	67	67	67	16	2.33-419.40-490.00-214-00			67	67	67	15
17	2,699	2,673	2,826	17	2.33-419.40-490.00-220-00			2,872	2,872	2,872	16
18	2,746	2,762	4,141	18	2.33-419.40-490.00-230-00			4,209	4,209	4,209	17
19	985	890	1,042	19	2.33-419.40-490.00-260-00			744	744	744	18
20	51	49	50	20	2.33-419.40-490.00-290-00			50	50	50	19
21	468	468	277	21	2.33-419.40-490.00-295-00			282	282	282	20
22	<b>53,666</b>	<b>53,653</b>	<b>55,541</b>	22	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>56,388</b>	<b>56,988</b>	<b>56,988</b>	21

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-			1			L I N E #
	Actual		1						Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18						2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
1	35,990	65,110	40,000	1	2.33-419.40-490.00-431-00	R&M -Building			40,600	40,600	40,600	1
2	-	-	-	2	2.33-419.40-490.00-431-07	R&M -Courthouse Remodel			400	400	400	2
3	-	171	-	3	2.33-419.40-490.00-431-35	R&M - ADA Compliance			-	-	-	3
4	1,048	1,160	1,160	4	2.33-419.40-490.00-521-00	Gen Liab Ins			850	850	850	4
5	-	-	-	5	2.33-419.40-490.00-524-00	Property Ins			-	-	-	5
6	1,247	749	1,000	6	2.33-419.40-490.00-581-00	IGS - 2.21 Assigned Vehicles			1,000	1,000	1,000	6
7	-	-	-	7	2.33-419.40-490.00-582-00	IGS - 2.21 Motor Pool			-	-	-	7
8	135	-	-	8	2.33-419.40-490.00-610-00	Sup-Non-Cap Equip			-	-	-	8
9	-	-	-	9	2.33-419.40-490.00-615-00	Other Materials & Services			-	-	-	9
10	2,347	2,480	3,671	10	2.33-419.40-490.00-820-00	IGS - 2.20 Finance	2,858		2,843	2,858	2,858	10
11	462	586	1,375	11	2.33-419.40-490.00-821-00	IGS - 2.20 Payroll / HR	1,149		1,134	1,149	1,149	11
12	853	878	3,365	12	2.33-419.40-490.00-822-00	IGS - 2.20 Counsel	2,712		2,685	2,712	2,712	12
13	1,872	1,596	2,971	13	2.33-419.40-490.00-826-00	IGS - 2.20 IT - Telcom	2,621		2,621	2,621	2,621	13
14	1,622	474	2,725	14	2.33-419.40-490.00-828-00	IGS - 2.20 BOC Office	2,575		2,546	2,575	2,575	14
15	1,373	1,593	1,267	15	2.33-419.40-490.00-830-00	IGS - 1.11 Commissioners	1,056		1,056	1,056	1,056	15
16	46,949	74,798	57,534	16		<b>TOTAL MATERIALS &amp; SERVICES</b>	2		55,735	55,821	55,821	16
17	-	-	-	17	2.33-419.40-490.00-721-01	Capital - HVAC -Jail			-	-	-	17
18	-	-	-	18	2.33-419.40-490.00-721-05	Capital - Annex - Exterior sealant			-	-	-	18
19	-	-	26,500	19	2.33-419.40-490.00-745-09	Cap - Annex HVAC			-	-	-	19
20	-	-	-	20	2.33-419.40-490.00-745-36	Cap Outlay-Courthouse Roof			-	-	-	20
21	-	-	-	21	2.33-419.40-490.00-745-37	Cap - Courthouse Fire Prot System			-	-	-	21
22	39,652	-	-	22	2.33-419.40-490.00-745-38	CAP - OJD Courthouse Camera Security			-	-	-	22
23	-	-	15,000	23	2.33-419.40-490.00-745-39	Cap - Annex Carpet			15,000	-	-	23
24	-	-	-	24	2.33-419.40-490.00-745-40	Cap - Annex Carpet			3,250	-	-	24
25	-	-	-	25	2.33-419.40-490.00-745-42	Cap - Annex Carpet			8,989	-	-	25
26	-	-	41,099	26	2.33-419.40-490.00-745-45	Cap Outlay-Other			50,000	50,000	50,000	26
27	39,652	-	82,599	27		<b>TOTAL CAPITAL OUTLAY</b>	3		77,239	50,000	50,000	27
28	9,436	9,897	10,379	28	2.33-419.40-490.00-849-00	Principal Payments			10,886	10,886	10,886	28
29	7,274	6,813	6,331	29	2.33-419.40-490.00-851-00	Debt Svc - Interest Payments			5,824	5,824	5,824	29
30	16,710	16,710	16,710	30		<b>TOTAL DEBT SERVICES</b>	4		16,710	16,710	16,710	30
31	-	-	-	31	2.33-419.40-491.01-000-00	Tran To - 2.20 Admin Svcs			-	-	-	31
32	-	-	-	32		<b>TOTAL INTERFUND TRANSFERS</b>	5		-	-	-	32
33	-	-	-	33	2.33-419.40-496.00-000-00	Contingency - Working Capital			-	26,553	26,553	33
34	-	-	-	34		<b>TOTAL CONTINGENCY</b>	6		-	26,553	26,553	34
35	156,977	145,161	212,384	35		<b>TOTAL REQUIREMENTS</b>	9		206,072	206,072	206,072	35
36	74,116	79,085	-	36		<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	36



# **Children & Families** **Fund**

Children & Families has been not funded since Fiscal Year 2014-2015 but there were residual funds that were granted to organizations that provide similar services.

Oregon Commission on Children and Families is replaced with Oregon Early Learning Council. Curry County Commission on Children and Families was sunset June 30, 2013.

The Children and Families Fund is administered by an appointed director and a staff of one. It is advised by the Curry County Commission on Children and Families. The Commission is comprised of lay and professional citizens appointed by the Board of Commissioners to advise them on policy, planning and funding. This Commission works within a framework of statewide benchmarks and is then charged to develop a comprehensive plan to enable families and communities to protect and nurture the potential of each child through childhood and to assure that services are available, accessible, and non-stigmatizing.

Grant funds are awarded through this program to agencies and groups to address specific goals.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	-	1			L I N E #
	Actual		1				Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 27</b>			<b>Tab 27</b>		<b>FUND. - CCCCF Dept.-Administration</b>					<b>tab 27</b>
1	-	-	- 1	2.35-444.36-334.12-000-00	GR ST OCCF CYF #71020		CCCCF is not currently funded			- 1
2	-	-	- 2	2.35-444.36-336.00-000-00	GR FED OCCF YI #93.667					- 2
3	-	-	- 3	2.35-444.36-336.10-000-00	GR FED OCCF FPS #93.556					- 3
4	28,244	-	- 4	2.35-444.36-399.03-000-00	Restricted Fund Balance					- 4
5	28,244	-	- 5		<b>TOTAL RESOURCES</b>	10				- 5
6	-	-	- 6	2.35-444.36-490.00-330-00	Pro Svcs - Grants to Others					- 6
7	-	-	- 7		<b>TOTAL MATERIALS &amp; SERVICES</b>	2				- 7
8	-	-	- 8	2.35-444.36-491.08-000-00	Tran To - 1.10 General Fund					- 8
9	28,244	-	- 9	2.35-444.36-491.08-000-05	Tran To - 1.10 GF Juvenile					- 9
10	28,244	-	- 10		<b>TOTAL INTER-FUND TRANSFERS</b>	5				- 10
11	28,244	-	- 11		<b>TOTAL REQUIREMENTS</b>	9				- 11
12	-	-	- 12		<b>CONTRIBUTION TO/(FROM) FUND</b>					- 12

**Fund Summary**

-	-	-	1. Total Personal Services.....	1	-	-	-
-	-	-	2. Total Materials and Services.....	2	-	-	-
-	-	-	3. Total Capital Outlay.....	3	-	-	-
-	-	-	4. Total Debt Service.....	4	-	-	-
28,244	-	-	5. Total Transfers.....	5	-	-	-
-	-	-	6. Total Contingencies.....	6	-	-	-
-	-	-	8. Total Unappropriated	8	-	-	-
28,244	-	-	9. Total Requirements (add lines 1 - 8).....	9	-	-	-
28,244	-	-	10. Total Resources Except Property Taxes.....	10	-	-	-

# *Federal CFDA Grants* *Fund*

The Federal CFDA Grants Fund includes the grant information for all Federal Grants issued to the County for all Departments.

The Fund was created prior to the end of Fiscal Year 2016-17. Previously each Department included their grants in their respective fund budget. Since the nature of grants is restrictive, a separate fund was created.

<u>Position</u>	<u>Salary</u> <u>Range</u>	<u>FTE</u>
Deputy District Attorney III	E14	1.00
Investigator		Irreg
		<b>1.00</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b>FED GRANT #13 - VOCA-OT-2016 One Time 16.575-Victims Asslst</b>						<b>Tab 29</b>
1	-	6,336	31,800	1	2.50-412.31-331.10-000-13	Gr-Fed-St - VOCA-OT-2016 16.575	31,800	31,800	31,800	1	
2	-	-	-	2	2.50-412.31-399.03-000-13	Restricted Fund Balance Grant 13	-	-	-	2	
3	-	<b>6,336</b>	<b>31,800</b>	3	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>	3
4	-	-	4,554	4	2.50-412.31-490.00-120-13	Sal - Irregular	4,554	4,554	4,554	4	
5	-	-	348	5	2.50-412.31-490.00-220-13	Ben - FICA	348	348	348	5	
6	-	-	-	6	2.50-412.31-490.00-230-13	Ben - PERS - County Portion	-	-	-	6	
7	-	-	6	7	2.50-412.31-490.00-260-13	Ben - Worker's Compensation	6	6	6	7	
8	-	-	2	8	2.50-412.31-490.00-290-13	Ben - OR W/C Assessment	2	2	2	8	
9	-	-	-	9	2.50-412.31-490.00-294-13	IGS - 2.33 Unempl Cap Projects	-	-	-	9	
10	-	-	8	10	2.50-412.31-490.00-295-13	IGS - 3.01 Unempl Reserve	8	8	8	10	
11	-	-	4,918	11	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>4,918</b>	<b>4,918</b>	<b>4,918</b>	11
12	-	692	2,820	12	2.50-412.31-490.00-310-13	Pro Svcs - Training & Ed VOCA	2,820	2,820	2,820	12	
13	-	348	6,000	13	2.50-412.31-490.00-345-13	Pro Svcs - Emergency VOCA	6,000	6,000	6,000	13	
14	-	-	725	14	2.50-412.31-490.00-416-13	Util - Cellular Telephone VOCA	725	725	725	14	
15	-	2,771	6,410	15	2.50-412.31-490.00-580-13	Travel - Meals & Lodging VOCA	6,410	6,410	6,410	15	
16	-	780	3,020	16	2.50-412.31-490.00-583-13	Travel - Mileage Allowance VOCA	3,020	3,020	3,020	16	
17	-	315	3,917	17	2.50-412.31-490.00-600-13	Sup - Office VOCA	3,917	3,917	3,917	17	
18	-	1,430	2,650	18	2.50-412.31-490.00-610-13	Sup - Non-Capital Equip VOCA	2,650	2,650	2,650	18	
19	-	-	1,340	19	2.50-412.31-490.00-615-13	Other M&S-Comfort Kits VOCA	1,340	1,340	1,340	19	
20	-	6,336	26,882	20	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2</b>	<b>26,882</b>	<b>26,882</b>	<b>26,882</b>	20
21	-	<b>6,336</b>	<b>31,800</b>	21	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>	21
22	-	-	-	22	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	-	22

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>		Budget for next Year 2018-2019			L I N E #
	Actual		1				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18							
1				1	<b>FED GRANT #17 - Mental Health Court Grant 16.745</b>					1
2	-	-	125,000	2	2.50-433.90-331.00-000-17	Gr-Fed-St - Mental Health Court Grant 16.745	-	-	-	2
3	-	-	38,783	3	2.50-433.90-391.17-000-17	Tran In - 1.10 Gen Other Req-MentHlth (match)	-	-	-	3
4	-	-	-	4	2.50-433.90-399.03-000-17	Restricted Fund Balance Grant 17	-	-	-	4
5	-	-	<b>163,783</b>	5	<b>TOTAL RESOURCES</b>	<b>10</b>	-	-	-	5
6	-	-	71,238	6	2.50-433.90-490.00-110-17	Sal - Regular	-	-	-	6
7	-	-	-	7	2.50-433.90-490.00-213-17	Ben - Health Insurance	-	-	-	7
8	-	-	-	8	2.50-433.90-490.00-214-17	Ben - Life Insurance	-	-	-	8
9	-	-	29,665	9	2.50-433.90-490.00-220-17	Ben - FICA	-	-	-	9
10	-	-	-	10	2.50-433.90-490.00-230-17	Ben - PERS - County Portion	-	-	-	10
11	-	-	-	11	2.50-433.90-490.00-260-17	Ben - Worker's Compensation	-	-	-	11
12	-	-	-	12	2.50-433.90-490.00-290-17	Ben - OR W/C Assessment	-	-	-	12
13	-	-	100,903	13	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	-	-	-	13
14	-	-	41,628	14	2.50-433.90-490.00-330-17	Pro Svcs - Mental Health	-	-	-	14
15	-	-	7,292	15	2.50-433.90-490.00-580-17	Travel - Meals & Lodging	-	-	-	15
16	-	-	8,710	16	2.50-433.90-490.00-600-17	Sup - Medication	-	-	-	16
17	-	-	5,250	17	2.50-433.90-490.00-615-17	Other Materials & Services	-	-	-	17
18	-	-	62,880	18	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	-	-	-	18
19	-	-	<b>163,783</b>	19	<b>TOTAL REQUIREMENTS</b>	<b>9</b>	-	-	-	19
20	-	-	-	20	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	20
<b>Tab 29</b>				<b>Tab 29</b>	<b>FED GRANT #34 - 2015-2017 Justice Reinvestment Grant</b>					<b>Tab 29</b>
21	-	-	-	21	2.50-423.50-335.30-000-34	Gr-Fed-St - Justice Reinvestment	69,804	69,804	69,804	21
22	-	-	-	22	2.50-423.50-399.03-000-34	Restricted Fund Balance	-	-	-	22
23	-	-	-	23	<b>TOTAL RESOURCES</b>	<b>10</b>	<b>69,804</b>	<b>69,804</b>	<b>69,804</b>	23
24	-	-	-	24	2.50-423.50-490.00-120-34	Sal - Irregular	8,487	8,487	8,487	24
25	-	-	-	25	2.50-423.50-490.00-220-34	Ben - FICA	650	650	650	25
26	-	-	-	26	2.50-423.50-490.00-230-34	Ben - PERS - County Portion	1,506	1,506	1,506	26
27	-	-	-	27	2.50-423.50-490.00-260-34	Ben - Worker's Compensation	24	24	24	27
28	-	-	-	28	2.50-423.50-490.00-290-34	Ben - OR W/C Assessment	9	9	9	28
29	-	-	-	29	2.50-423.50-490.00-290-34	Ben - Unempl Self Ins	64	64	64	29
30	-	-	-	30	<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>10,740</b>	<b>10,740</b>	<b>10,740</b>	30
31	-	-	-	31	2.50-423.50-490.00-330-34	Pro Svcs - T4C Courses	36,605	36,605	36,605	31
32	-	-	-	32	2.50-423.50-490.00-331-34	Pro Svcs - Program Incentives	3,000	3,000	3,000	32
33	-	-	-	33	2.50-423.50-490.00-415-34	Data Transport - Harbor Sub Station	-	-	-	33
34	-	-	-	34	2.50-423.50-490.00-421-34	Util - Waste - Harbor Sub Station	-	-	-	34
35	-	-	-	35	2.50-423.50-490.00-622-34	Util - Electricity - Harbor Sub Station	-	-	-	35
36	-	-	-	36	2.50-423.50-490.00-606-34	Event Food - Adult Parole & Probation	-	-	-	36
37	-	-	-	37	2.50-423.50-490.00-615-34	Other M&S - Adult Parole & Probation	19,459	19,459	19,459	37
38	-	-	-	38	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>59,064</b>	<b>59,064</b>	<b>59,064</b>	38
39	-	-	-	39	<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>69,804</b>	<b>69,804</b>	<b>69,804</b>	39
40	-	-	-	40	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	40

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b>FED GRANT #35 - 2017-2019 Justice Reinvestment Grant</b>						<b>Tab 29</b>
1	-	-	100,000	1	2.50-423.50-335.30-000-35	Gr-Fed-St - Justice Reinvestment		78,547	78,547	78,547	1
2	-	-	-	2	2.50-423.50-399.03-000-35	Restricted Fund Balance		-	-	-	2
3	-	-	<b>100,000</b>	3		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>78,547</b>	<b>78,547</b>	<b>78,547</b>	3
4	-	-	-	4	2.50-423.50-490.00-120-35	Sal - Irregular		12,168	12,168	12,168	4
5	-	-	-	5	2.50-423.50-490.00-220-35	Ben - FICA		1,352	1,352	1,352	5
6	-	-	-	6	2.50-423.50-490.00-230-35	Ben - PERS - County Portion		-	-	-	6
7	-	-	-	7	2.50-423.50-490.00-260-35	Ben - Worker's Compensation		-	-	-	7
8	-	-	-	8	2.50-423.50-490.00-290-35	Ben - OR W/C Assessment		-	-	-	8
9	-	-	-	9	2.50-423.50-490.00-290-35	Ben - Unempl Self Ins		-	-	-	9
10	-	-	-	10		<b>TOTAL PERSONAL SERVICES</b>	<b>1</b>	<b>13,520</b>	<b>13,520</b>	<b>13,520</b>	10
11	-	-	-	11	2.50-423.50-490.00-310-35	Pro Svcs - Train/Ed-Peer Support		250	250	250	11
12	-	-	79,500	12	2.50-423.50-490.00-330-35	Pro Svcs - Rental Assist-Rental Units		40,600	40,600	40,600	12
13	-	-	-	13	2.50-423.50-490.00-331-35	Pro Svcs - Rental Assist-CCH Svcs		9,033	9,033	9,033	13
14	-	-	3,600	14	2.50-423.50-490.00-415-35	Data Transport - Harbor		-	-	-	14
15	-	-	250	15	2.50-423.50-490.00-421-35	Utilities - Waste		-	-	-	15
16	-	-	-	16	2.50-423.50-490.00-580-35	Meals & Lodging-Peer Support		452	452	452	16
17	-	-	-	17	2.50-423.50-490.00-583-35	Mileage-Peer Support Training		67	67	67	17
18	-	-	-	18	2.50-423.50-490.00-584-35	Mileage-Peer Support Transport		1,000	1,000	1,000	18
19	-	-	-	19	2.50-423.50-490.00-585-35	Mileage-Rental Assist Transport		1,500	1,500	1,500	19
20	-	-	-	20	2.50-423.50-490.00-600-35	Sup-Office -Peer Support		375	375	375	20
21	-	-	-	21	2.50-423.50-490.00-601-35	Sup-Office -Rental Assist		1,000	1,000	1,000	21
22	-	-	500	22	2.50-423.50-490.00-606-35	Sup-Event Food		-	-	-	22
23	-	-	14,350	23	2.50-423.50-490.00-615-35	Other Materials & Supplies		-	-	-	23
24	-	-	1,800	24	2.50-423.50-490.00-622-35	Util - Electricity		-	-	-	24
25	-	-	-	25	2.50-423.50-490.00-820-00	IGS - 2.20 Finance	0	1,792	1,792	1,792	25
26	-	-	-	26	2.50-423.50-490.00-821-00	IGS - 2.20 Payroll/HR	0	1,792	1,792	1,792	26
27	-	-	-	27	2.50-423.50-490.00-822-00	IGS - 2.20 Counsel	0	1,792	1,792	1,792	27
28	-	-	-	28	2.50-423.50-490.00-824-00	IGS - 2.20 Occupancy	0	-	-	-	28
29	-	-	-	29	2.50-423.50-490.00-826-00	IGS - 2.20 Info Tech	0	1,792	1,792	1,792	29
30	-	-	-	30	2.50-423.50-490.00-828-00	IGS - 2.20 BOC Office	0	1,791	1,791	1,791	30
31	-	-	-	31	2.50-423.50-490.00-830-00	IGS - 1.11 Commissioners' Fund	0	1,791	1,791	1,791	31
32	-	-	100,000	32		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>65,027</b>	<b>65,027</b>	<b>65,027</b>	32
33	-	-	<b>100,000</b>	33		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>78,547</b>	<b>78,547</b>	<b>78,547</b>	33
34	-	-	-	34		<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	-	34

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Budget for next Year 2018-2019			L I N E #
	Actual		1			2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18						
1				1	<b>FED GRANT #55 - Brookings Headstart Facility</b>				1
2	-	-	1,605,729	2	2.50-413.90-332.50-000-55 Gr-Fed-St - Brookings Headstart	1,605,729	1,605,729	1,605,729	2
3	-	-	-	3	2.50-413.90-399.03-000-55 Restricted Fund Balance Grant 55	-	-	-	3
4	-	-	#####	4	<b>TOTAL RESOURCES</b>	<b>10</b>	<b>1,605,729</b>	<b>1,605,729</b>	<b>1,605,729</b>
5	-	-	200,000	5	2.50-413.90-490.00-310-55 Pro Svcs - Brookings Headstart	200,000	200,000	200,000	5
6	-	-	5,729	6	2.50-413.90-490.00-615-55 M&S - Brookings Headstart	5,729	5,729	5,729	6
7	-	-	205,729	7	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>205,729</b>	<b>205,729</b>	<b>205,729</b>
8	-	-	1,400,000	8	2.50-413.90-490.00-720-55 Capital Improvements-Brookings Headstart	1,400,000	1,400,000	1,400,000	8
9	-	-	1,400,000	9	<b>TOTAL CAPITAL OUTLAY</b>	<b>3</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
10	-	-	#####	10	<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>1,605,729</b>	<b>1,605,729</b>	<b>1,605,729</b>
11	-	-	-	11	<b>CONTRIBUTION TO/(FROM) FUND</b>	-	-	-	11
					<b>Fund Summary</b>				
	-	-			<b>1. Total Personal Services.....</b>	1	29,178	29,178	
	-	-	105,821		<b>1. Total Personal Services.....</b>	<b>1</b>	29,178	29,178	29,178
	-	6,336	395,491		<b>2. Total Materials and Services.....</b>	<b>2</b>	356,702	356,702	356,702
	-	-	1,400,000		<b>3. Total Capital Outlay.....</b>	<b>3</b>	1,400,000	1,400,000	1,400,000
	-	-	-		5. Total Transfers.....	5	-	-	-
	-	6,336	1,901,312		9. Total Requirements (add lines 1 - 8).....	9	1,785,880	1,785,880	1,785,880
	-	6,336	1,901,312		10. Total Resources Except Property Taxes.....	10	1,785,880	1,785,880	1,785,880
	-	-	-				-	-	-
							1,785,880	1,785,880	1,785,880
							<b>FED GRANTS</b>		

# *State / Local Grants* *Fund*

The State / Local Grants Fund includes the grant information for all State and Local Grants issued to the County for all Departments.

The Fund was created prior to the end of Fiscal Year 2016-17. Previously each Department included their grants in their respective fund budget. Since the nature of grants is restrictive, a separate fund was created.



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION  ADOPTED	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b>GRANT #01 - ORMAP - (Assessor) Pilot</b>						<b>Tab 29</b>
1	-	-	35,000	1	2.51-415.17-334.20-000-01	Gr-ORMAP - Pilot		-	-	-	1
2	-	-	-	2	2.51-415.17-399.03-000-01	Restricted Fund Balance-Grant 01		-	-	-	2
3	-	-	<b>35,000</b>	3		<b>TOTAL RESOURCES</b>	<b>10</b>	-	-	-	3
4	-	-	35,000	4	2.51-415.17-490.00-348-01	Pro Svcs - ORMAP (Assessor)		-	-	-	4
5	-	-	-	5	2.51-415.17-490.00-615-01	Other M&S - ORMAP (Assessor)		-	-	-	5
6	-	-	35,000	6		<i>TOTAL MATERIALS &amp; SERVICES</i>	2	-	-	-	6
7	-	-	<b>35,000</b>	7		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	-	-	-	7
8	-	-	-	8		<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	8
<b>Tab 29</b>			<b>Tab 2</b>		<b>GRANT #09 - OR Parks &amp; Rec - Restroom ADA Facility Upgrade</b>						<b>Tab 29</b>
9	-	-	112,500	9	2.51-452.50-334.00-000-09	Gr-OP&R - Restroom ADA Upgrade		112,500	112,500	112,500	9
10	-	-	37,500	10	2.51-452.50-391.11-000-09	Tran In - 1.40 County Parks (match funds)		37,500	37,500	37,500	10
11	-	-	-	11	2.51-452.50-399.03-000-09	Restricted Fund Balance Grant 09		-	-	-	11
12	-	-	<b>150,000</b>	12		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	12
13	-	-	-	13	2.51-452.50-490.00-730-09	Cap Outlay -Site Improvement		-	-	-	13
14	-	-	150,000	14	2.51-452.50-490.00-742-09	Cap Outlay -Building Improvement		150,000	150,000	150,000	14
15	-	-	150,000	15		<i>TOTAL CAPITAL OUTLAY</i>	3	150,000	150,000	150,000	15
16	-	-	<b>150,000</b>	16		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	16
17	-	-	-	17		<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	17
<b>Tab 29</b>			<b>Tab 2</b>		<b>GRANT #06 - D-SART Grant</b>						<b>Tab 29</b>
18	-	-	-	18	2.51-415.30-331.00-000-06	Gr-Oasis Shelter-D-SART		109,114	109,114	109,114	18
19	-	-	-	19	2.51-415.30-390.88-110-06	Tran In - 1.10 Gen Fund-Distr Attny		5,277	6,477	6,477	19
20	-	-	-	20	2.51-415.30-399.03-000-06	Restricted Fund Balance - Grant 06		-	-	-	20
21	-	-	-	21		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>114,391</b>	<b>115,591</b>	<b>115,591</b>	21
22	-	-	-	22	2.51-415.30-490.00-110-06	Sal - Regular		68,160	68,160	68,160	22
23	-	-	-	23	2.51-415.30-490.00-120-06	Sal - Irregular		14,400	14,400	14,400	23
24	-	-	-	24	2.51-415.30-490.00-213-06	Ben - Health Insurance		12,000	13,200	13,200	24
25	-	-	-	25	2.51-415.30-490.00-214-06	Ben - Life Insurance		79	79	79	25
26	-	-	-	26	2.51-415.30-490.00-220-06	Ben - FICA		6,316	6,316	6,316	26
27	-	-	-	27	2.51-415.30-490.00-230-06	Ben - PERS - County Portion		9,255	9,255	9,255	27
28	-	-	-	28	2.51-415.30-490.00-260-06	Ben - Worker's Compensation		78	78	78	28
29	-	-	-	29	2.51-415.30-490.00-290-06	Ben - OR W/C Assessment		78	78	78	29
30	-	-	-	30	2.51-415.30-490.00-295-06	IGS - 3.01 Unempl Reserve		619	619	619	30
31	-	-	-	31		<i>TOTAL PERSONAL SERVICES</i>	1	110,985	112,185	112,185	31
32	-	-	-	32	2.51-415.30-490.00-580-06	Travel - Meals & Lodging		1,432	1,432	1,432	32
33	-	-	-	33	2.51-415.30-490.00-583-06	Travel - Mileage Allowance		1,174	1,174	1,174	33
34	-	-	-	34	2.51-415.30-490.00-584-06	Travel - Transportation		800	800	800	34
35	-	-	-	35		<i>TOTAL MATERIALS &amp; SERVICES</i>	2	3,406	3,406	3,406	35
36	-	-	-	36		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>114,391</b>	<b>115,591</b>	<b>115,591</b>	36
37	-	-	-	37		<i>CONTRIBUTION TO/(FROM) FUND</i>		-	-	-	37

Tab 29			Tab 2	<b>GRANT #40 - AllCare Housing Needs</b>					Tab 29
1	-	-	-	1	2.51-413.90-332.50-000-40	Gr - AllCare Housing Needs	-	-	-
2	-	-	100,000	2	2.51-413.90-391.40-000-40	Tran In - 1.10 Gen Other Req-Allcare	-	-	-
3	-	-	-	3	2.51-413.90-399.03-000-40	Restricted Fund Balance - Grant 40	-	-	-
4	-	-	<b>100,000</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	-	<b>4</b>
5	-	-	-	5	2.51-413.90-490.00-330-40	Pro Svcs - AllCare Housing Needs	-	-	-
6	-	-	100,000	6	2.51-413.90-490.00-615-40	M&S - AllCare Housing Needs	-	-	-
7	-	-	<u>100,000</u>	7	<u>TOTAL MATERIALS &amp; SERVICES</u>		<u>2</u>	-	<u>7</u>
8	-	-	<b>100,000</b>	8	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	-	<b>8</b>
9	-	-	-	9	<b>CONTRIBUTION TO/(FROM) FUND</b>		-	-	<b>9</b>

-	-	-		<b>1. Total Personal Services.....</b>	<b>1</b>	110,985	112,185	112,185
-	-	135,000		<b>2. Total Materials and Services.....</b>	<b>2</b>	3,406	3,406	3,406
-	-	150,000		<b>3. Total Capital Outlay.....</b>	<b>3</b>	150,000	150,000	150,000
-	-	-		5. Total Transfers.....	5	-	-	-
-	-	285,000		9. Total Requirements (add lines 1 - 8).....	9	264,391	265,591	265,591
-	-	285,000		10. Total Resources Except Property Taxes.....	10	264,391	265,591	265,591
-	-	-				-	-	-

264,391	265,591	265,591
Other Grants		

**General Fund**  
**Equipment Self-Insurance**  
**Fund**

This fund provides resources to pay for vandalism and damage to General Fund vehicles. If other parties are involved and at fault, the cost of damages will be collected and reimbursed back to this fund.

This fund basically operates in lieu of purchasing insurance for comprehensive and collision coverage.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 28</b>			<b>Tab 28</b>		<b><i>Dept. - General Equipment Self-Insurance</i></b>						<b>Tab 28</b>
1	-	5,526	-	1	2.81-490.00-390.10-000-00	Reimbursement - Ins	-	-	-	-	1
2	-	-	-	2	2.81-490.00-390.88-221-00	IGS - General Services	-	-	-	-	2
3	665	1,159	1,094	3	2.81-490.00-391.99-000-00	Allocated Interest	-	-	-	-	3
4	115,971	106,026	100,666	4	2.81-490.00-399.01-000-00	Assigned Fund Balance	40,000	40,000	40,000	40,000	4
5	<b>116,636</b>	<b>112,711</b>	<b>101,760</b>	5		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	5
6	-	-	21,760	6	2.81-490.00-490.00-430-00	Repair & Maint - Equipment	20,000	20,000	20,000	20,000	6
7	-	-	20,000	7	2.81-490.00-490.00-433-00	IGS - 2.21 Rep & Maint - Vehicles	-	-	-	-	7
8	10,610	13,617	-	8	2.81-490.00-490.00-434-00	Repair & Maint Vehicles	-	-	-	-	8
9	-	-	-	9	2.81-490.00-490.00-588-00	IGS - 2.22 Vehicle Replacement	20,000	20,000	20,000	20,000	9
10	-	-	-	10	2.81-490.00-490.00-610-00	Non-Cap Equipment Replacement	-	-	-	-	10
11	10,610	13,617	41,760	11		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	11
12	-	-	60,000	12	2.81-490.00-491.01-000-00	Tran To - 1.10 Gen Fund-NonDept	-	-	-	-	12
13	-	-	60,000	13		<b>TOTAL INTERFUND TRANSFERS</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	13
12	<b>10,610</b>	<b>13,617</b>	<b>101,760</b>	12		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	12
13	<b>106,026</b>	<b>99,094</b>	-	13		<b>CONTRIBUTION TO/(FROM) FUND</b>					13

# *Road Fund* *Equipment Self-Insurance* *Fund*

This fund provides resources to pay for vandalism and damage to Road Department vehicles and equipment. If other parties are involved and at fault, the cost of damages will be collected and reimbursed back to this fund. This fund basically operates in lieu of purchasing insurance for comprehensive and collision coverage.

All dollars in this fund are Constitutionally and Statutorily restricted per 16 U.S. Code 500, Oregon Constitution Article IX, Section 3a, ORS 294.060 and ORS 368.705. These funds cannot be used for non-road purposes.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 28</b>				<b>Tab 28</b>	<b><i>Dept. - Road Fund Equipment Self Insurance</i></b>						<b>Tab 28</b>
1	-	-	-	1	2.85-490.00-361.10-000-00	Interest Revenues		-	-	-	1
2	-	-	-	2	2.85-490.00-391.99-000-00	Allocated Interest		-	-	-	2
3	1,168,416	1,164,587	1,164,587	3	2.85-490.00-399.03-000-00	Restricted Fund Balance		1,164,000	1,164,000	1,164,000	3
<b>4</b>	<b>1,168,416</b>	<b>1,164,587</b>	<b>1,164,587</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>1,164,000</b>	<b>1,164,000</b>	<b>1,164,000</b>	<b>4</b>
5	698	-	-	5	2.85-490.00-490.00-434-00	IGS - 1.15 R&M Veh/Equip		-	-	-	5
6	-	-	-	6	2.85-490.00-490.00-588-00	IGS - 1.15 Vehicle Replacement		-	-	-	6
7	3,131	302	1,164,587	7	2.85-490.00-490.00-615-00	Other Materials & Services		1,164,000	1,164,000	1,164,000	7
8	3,830	302	1,164,587	8	<i>TOTAL MATERIALS &amp; SERVICES</i>		2	1,164,000	1,164,000	1,164,000	8
9	-	-	-	9	2.85-490.00-490.00-742-00	Capital - Motor Vehicles		-	-	-	9
10	-	-	-	10	<i>TOTAL CAPITAL OUTLAY</i>		3	-	-	-	10
11	-	-	-	11	2.85-490.00-491.13-000-00	Tran To - 2.24 Road Cap Rsrv		-	-	-	11
12	-	-	-	12	2.85-490.00-491.14-000-00	Tran To - 1.15 Road Fund		-	-	-	12
13	-	-	-	13	<i>TOTAL INTER-FUND TRANSFERS</i>		5	-	-	-	13
<b>14</b>	<b>3,830</b>	<b>302</b>	<b>1,164,587</b>	<b>14</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>1,164,000</b>	<b>1,164,000</b>	<b>1,164,000</b>	<b>14</b>
15	1,164,587	1,164,285	-	15	<b>CONTRIBUTION TO/(FROM) FUND</b>			-	-	-	15

**Bridge Lighting**  
**Maintenance**  
**Fund**

The Bridge Lighting Fund was established June 2005.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1			L I N E #
	Actual		1					Budget for next Year 2018-2019			
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
<b>Tab 28</b>			<b>Tab 28</b>		<b><i>Dept. - Bridge Light Maintenance</i></b>						<b>Tab 28</b>
1	150	-	-	1	3.05-411.10-341.00-000-00		Fees	-	-	-	1
2	12,022	300	300	2	3.05-411.10-364.00-000-00		Donations	300	-	-	2
3	4	-	-	3	3.05-411.10-391.99-000-00		Tran In - Pass Thru Interest	-	-	-	3
4	-	4	-	4	3.05-411.10-399.01-000-00		Assigned Fund Balance	-	-	-	4
5	348	-	-	5	3.05-411.10-399.02-000-00		Committed Fund Balance	-	-	-	5
<b>6</b>	<b>12,523</b>	<b>304</b>	<b>300</b>	<b>6</b>			<b>TOTAL RESOURCES</b>	<b>10</b>	<b>300</b>	<b>-</b>	<b>6</b>
7	10,676	-	-	7	3.05-411.10-490.00-430-00		Rep & Maint - Equipment	-	-	-	7
8	1,843	439	300	8	3.05-411.10-490.00-615-00		Other Materials & Services	300	-	-	8
9	12,519	439	300	9			<i>TOTAL MATERIALS &amp; SERVICES</i>	2	300	-	9
10	-	-	-	10	3.05-411.10-490.00-742-00		Capital - Bridge Lighting	-	-	-	10
11	-	-	-	11			<i>TOTAL CAPITAL</i>	3	-	-	11
<b>12</b>	<b>12,519</b>	<b>439</b>	<b>300</b>	<b>12</b>			<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>300</b>	<b>-</b>	<b>12</b>
<b>13</b>	<b>4</b>	<b>(135)</b>	<b>-</b>	<b>13</b>			<b>CONTRIBUTION TO/FROM FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>



# *Unemployment Expense Reserve Fund*

Curry County is self insured for costs of unemployment benefits.

This fund is a reserve created to cover the unemployment liability should a financial setback for the County require a substantial layoff of the County's workforce. All County departments having payroll are assessed a set percentage of total payroll cost as determined by the BOC on an annual basis. The assessment for 2017-2018 is .75% for affected departments.

Unemployment Expense Reserve Fund 3.10 was established April 2003 by Order No. 11588.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	possible claims	Budget for next Year 2018-2019			L I N E #		
	Actual		1				10				1	1
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body			
<b>Tab 29</b>			<b>Tab 29</b>		<b><u>Unemployment Self Insurance Reserve FUND</u></b>					<b>Tab 29</b>		
1	24,911	29,389	20,894	1	3.10-415.50-390.88-110-00	IGS - 1.10 General Fund		24,810	24,810	24,810	1	
2	7,615	7,179	7,042	2	3.10-415.50-390.88-115-00	IGS - 1.15 Road		7,581	7,581	7,581	2	
3	90	179	65	3	3.10-415.50-390.88-125-00	IGS - 1.25 Law Library		68	68	68	3	
4	447	322	277	4	3.10-415.50-390.88-127-00	IGS - 1.27 Econ Development		277	277	277	4	
5	-	-	3,433	5	3.10-415.50-390.88-128-00	IGS - 1.28 Sheriff-SAR/Mar/For/P&P		3,365	3,365	3,365	5	
6	245	448	484	6	3.10-415.50-390.88-140-00	IGS - 1.40 County Parks		463	463	463	6	
7	278	739	335	7	3.10-415.50-390.88-212-00	IGS - 2.12 Victims' Assistance		367	367	367	7	
8	119	366	59	8	3.10-415.50-390.88-213-00	IGS - 2.13 Child Advocacy		123	123	123	8	
9	618	1,231	578	9	3.10-415.50-390.88-214-00	IGS - 2.14 County Fair		668	668	668	9	
10	1,679	4,438	1,717	10	3.10-415.50-390.88-217-00	IGS - 2.17 Community Development		1,201	1,201	1,201	10	
11				11	3.10-415.50-390.88-219-00	IGS - 2.19 Public Health Environmental		553	553	553	11	
12	3,499	2,913	2,773	12	3.10-415.50-390.88-220-00	IGS - 2.20 Administrative Svcs		3,497	3,497	3,497	12	
13	754	368	-	13	3.10-415.50-390.88-231-00	IGS - 2.31 Cable TV Franchise		-	-	-	13	
14	468	468	277	14	3.10-415.50-390.88-233-00	IGS - 2.33 Const Projects		282	282	282	14	
15				15	3.10-415.50-390.88-251-00	IGS - 2.51 State/Other Grants		619	619	619	15	
16	2,244	2,985	-	16	3.10-415.50-391.99-000-00	Allocated Interest		-	-	-	16	
17	411,936	256,531	240,000	17	3.10-415.50-399.02-000-00	Committed Fund Balance		150,000	150,000	150,000	17	
<b>18</b>	<b>454,903</b>	<b>307,556</b>	<b>277,934</b>	<b>18</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>193,874</b>	<b>193,874</b>	<b>193,874</b>	<b>18</b>	
19	48,372	35,817	150,934	19	3.10-415.50-490.00-615-00	Other Materials & Services		193,874	193,874	193,874	19	
20	48,372	35,817	150,934	20		<i>TOTAL MATERIALS &amp; SERVICES</i>	2	193,874	193,874	193,874	20	
21	-	-	127,000	21	3.10-415.50-491.08-000-00	Tran To - 1.10 General Fund		-	-	-	21	
22	150,000	-	-	22	3.10-415.50-491.08-000-01	Tran To - 1.10 GF Sheriff		-	-	-	22	
23	150,000	-	127,000	23		<i>TOTAL TRANSFERS</i>	5	-	-	-	23	
<b>24</b>	<b>198,372</b>	<b>35,817</b>	<b>277,934</b>	<b>24</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>193,874</b>	<b>193,874</b>	<b>193,874</b>	<b>24</b>	
<b>25</b>	<b>256,531</b>	<b>271,740</b>	<b>-</b>	<b>25</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	

**P.E.R.S.**  
**Expense Reserve**  
**Fund**

This fund is a reserve created to offset the potential unfunded liability for the county in the Oregon Public Employee Retirement System by assessing all County departments having payroll a set percentage of total payroll cost as determined at the discretion of the BOC on an annual basis. There is no set rate for departments having payroll during 2017-2018.

P.E.R.S. Expense Reserve Fund 3.11 was established April 2003 by Order No. 11588.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 29</b>				<b>Tab 29</b>	<b><i>PERS Reserve FUND</i></b>						<b>Tab 2'</b>
1	-	-	-	1	3.11-415.50-390.00-000-00	Reimbursement-Misc.	-	-	-	-	1
2	1,508	2,387	-	2	3.11-415.50-391.99-000-00	Allocated Interest	-	-	-	-	2
3	263,492	213,599	220,000	3	3.11-415.50-399.02-000-00	Committed Fund Balance	220,000	220,000	220,000	220,000	3
<b>4</b>	<b>265,001</b>	<b>215,987</b>	<b>220,000</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>4</b>
5	1,401	2,313	220,000	5	3.11-415.50-490.00-615-00	Other Materials & Services	220,000	220,000	220,000	220,000	5
6	1,401	2,313	220,000	6		<b>TOTAL MATERIALS &amp; SERVICES</b>	2	220,000	220,000	220,000	6
7	-	-	-	7	3.11-415.50-491.08-000-00	Tran To - 1.10 General Fund	-	-	-	-	7
8	50,000	-	-	8	3.11-415.50-491.08-000-01	Tran To - 1.10 GF Sheriff	-	-	-	-	8
9	50,000	-	-	9		<b>TOTAL TRANSFERS</b>	5	-	-	-	9
<b>10</b>	<b>51,401</b>	<b>2,313</b>	<b>220,000</b>	<b>10</b>	<b>TOTAL REQUIREMENTS</b>		<b>9</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>10</b>
11	213,599	213,673	-	11		<b>CONTRIBUTION TO/(FROM) FUND</b>	-	-	-	-	11

# *County Schools* *Fund*

This fund is a pass through fund for distribution of Title I monies and Electric Cooperative Gross Revenue Tax. School District #2CJ - North County, School District #1 - Central Curry and School District #17C - South County are the recipients of these distributions.

§ 328.005<sup>1</sup>

## County school fund

(1) The governing body of each county shall create a county school fund.

(2) When a county governing body transfers federal forest reserve receipts under ORS 294.060 (Apportionment of moneys received by counties from federal forest reserves to road and school funds) (4) subject to a condition that such moneys be used only for a purpose described in ORS 328.205 (Power to contract bonded indebtedness) (1)(a) or (c), a school district receiving a share of such moneys may not use the moneys for any other purpose. [Amended by 1965 c.100 §43; 1965 c.491 §1; 1967 c.107 §1; 1971 c.294 §4; 1989 c.579 §2; 1997 c.821 §19; 2003 c.226 §6

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	1 1 Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18								
<b>Tab 29</b>				<b>Tab 2</b>	<b><u>County Schools FUND</u></b>						<b>Tab 29</b>
1	159,743	177,186	300,000	1	3.48-415.16-316.10-000-00	Taxes - Electric Co-Op		500,000	500,000	500,000	1
2	466,309	38,083	100,000	2	3.48-415.16-331.90-000-00	Shared - Fed - Forest		500,000	500,000	500,000	2
3	-	-	-	3	3.48-415.16-335.19-000-00	State - Fines		-	-	-	3
4	67	14	-	4	3.48-415.16-361.10-000-00	Interest Revenues		-	-	-	4
5	-	-	-	5	3.48-415.16-399.03-000-00	Restricted Fund Balance		-	-	-	5
<b>6</b>	<b>626,118</b>	<b>215,283</b>	<b>400,000</b>	<b>6</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>#####</b>	<b>6</b>
7	626,118	215,283	400,000	7	3.48-415.16-490.00-890-00	Intergov Pmts - County Schools		1,000,000	1,000,000	1,000,000	7
8	626,118	215,283	400,000	8		<i>TOTAL OTHER REQUIREMENTS</i>	7	1,000,000	1,000,000	1,000,000	8
<b>9</b>	<b>626,118</b>	<b>215,283</b>	<b>400,000</b>	<b>9</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>#####</b>	<b>9</b>
<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>

# *Title III Reserve* *Fund*

This fund is the Federal funding for County projects on federal lands as authorized under PL 106-393, and PL 110-343 signed into law October 3, 2008.

The Title III Fund is separated into three departments to facilitate tracking and reporting of the Title III funds received from three different sources.

Title III - Prior to 2008 includes USDA / Forest Service payments and Department of Interior / BLM / O&C Lands payments.  
This authorization also has different project requirements.

Title III - SRS 2008 is authorized by PL 110-343 has limited project categories and specific project reporting requirements to the Secretaries of DOI and USDA.

Title III - SRS 2008 - DOI/BLM is funded by Department of Interior / Bureau of Land Management.  
Title III - SRS 2008 - USDA/FS is funded by US Department of Agriculture / Forest Service.

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b><i>Title III FUND - Prior to 2008 Dept</i></b>						<b>Tab 29</b>
1	-	-	-	1	4.65-499.00-332.00-000-00	Shared - Fed - Title III		-	-	-	1
2	267	480	-	2	4.65-499.00-391.99-000-00	Allocated Interest		-	-	-	2
3	-	-	-	3	4.65-499.00-399.00-000-00	Unrestricted Fund Balance		-	-	-	3
4	40,879	41,146	50,000	4	4.65-499.00-399.03-000-00	Restricted Fund Balance		51,000	51,000	51,000	4
<b>5</b>	<b>41,146</b>	<b>41,626</b>	<b>50,000</b>	<b>5</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>5</b>
6	-	-	50,000	6	4.65-499.00-490.00-615-00	Other Materials & Services		-	-	-	6
7	-	-	-	7	4.65-499.00-490.00-615-01	M&S - Tran To - Public Svcs		-	-	-	7
8	-	-	50,000	8		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	-	-	-	8
9	-	-	-	9	4.65-499.00-491.07-000-00	Tran To - Event Ctr - Forestry Learning		-	-	-	9
10	-	-	-	10	4.65-499.00-491.08-000-21	Tran To - GF SAR		51,000	51,000	51,000	10
11	-	-	-	11		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	11
<b>12</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>12</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>12</b>
<b>13</b>	<b>41,146</b>	<b>41,626</b>	<b>-</b>	<b>13</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>



L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>			Budget for next Year 2018-2019			L I N E #
	Actual		1					2018-2019	2018-2019	2018-2019	
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b>Title III FUND - SRS2008 - DOI / BLM Dept</b>						<b>Tab 29</b>
1	90,282	-	-	1	4.65-499.08-332.00-000-00	Shared - Fed - Title III NEW 15		-	-	-	1
2	2,768	4,818	-	2	4.65-499.08-391.99-000-00	Allocated Interest		-	-	-	2
3	414,046	412,618	211,000	3	4.65-499.08-399.03-000-00	Restricted Fund Balance		250,000	250,000	250,000	3
<b>4</b>	<b>507,096</b>	<b>417,436</b>	<b>211,000</b>	<b>4</b>	<b>TOTAL RESOURCES</b>		<b>10</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>4</b>
5	-	-	66,034	5	4.65-499.08-490.00-615-00	Other M&S		149,701	149,701	149,701	5
6	-	-	-	6	4.65-499.08-490.00-615-53	M&S-GF-SAR 0910-05 BLM		-	-	-	6
7	-	-	-	7	4.65-499.08-490.00-615-54	M&S - GF - EmSvc / Law 1011-04		-	-	-	7
8	-	-	-	8	4.65-499.08-490.00-615-55	M&S - GF - SAR / Law 1112-04		-	-	-	8
9	-	-	-	9	4.65-499.08-490.00-615-56	M&S - GF - EmSvc / Law 1011-04		-	-	-	9
10	-	-	-	10	4.65-499.08-490.00-615-57	M&S - GF - Search & Rescue 1213-13 SAR		-	-	-	10
11	-	-	35,000	11	4.65-499.08-490.00-615-58	M&S - 1.37 Comm Towers 1112-05		-	-	-	11
12	-	-	-	12	4.65-499.08-490.00-615-59	M&S - GF - 1.10 SAR 1314-14		-	-	-	12
13	-	-	-	13	4.65-499.08-490.00-615-60	M&S - GF - 1.10 SAR 1415-15		-	-	-	13
14	-	-	-	14	4.65-499.08-490.00-615-61	M&S - GF - 1.10 SAR 1516-16		-	-	-	14
15	-	-	101,034	15		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>149,701</b>	<b>149,701</b>	<b>149,701</b>	<b>15</b>
16	-	-	-	16	4.65-499.08-490.00-7	Capital -		-	-	-	16
17	-	-	-	17		<b>TOTAL CAPITAL OUTLAY</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>
18	61,342	7,997	-	18	4.65-499.08-491.08-000-04	Tran To - GF - EmSvc / Law 1011-04	EmSvc/SAR	-	-	-	18
19	-	11,388	-	19	4.65-499.08-491.08-000-05	Tran To - GF - Em Svc 0910-05		-	-	-	19
20	-	-	43,668	20	4.65-499.08-491.08-000-06	Tran To - 1.28 - Marine 0910-06		30,299	30,299	30,299	20
21	20,636	74,366	30,000	21	4.65-499.08-491.08-000-13	Tran To - 1.28 - SAR 1213-13 SAR	SAR	50,000	50,000	50,000	21
22	-	-	-	22	4.65-499.08-491.08-000-14	Tran To - 1.28 - SAR 1314-14 SAR	SAR	-	-	-	22
23	12,500	26,500	36,298	23	4.65-499.08-491.23-000-06	Tran To - 1.37 Towers 1112-05		20,000	20,000	20,000	23
24	94,478	120,251	109,966	24		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>	<b>100,299</b>	<b>100,299</b>	<b>100,299</b>	<b>24</b>
<b>25</b>	<b>94,478</b>	<b>120,251</b>	<b>211,000</b>	<b>25</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>25</b>
<b>26</b>	<b>412,618</b>	<b>297,185</b>	<b>-</b>	<b>26</b>		<b>CONTRIBUTION TO/(FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>	Account Number	Account Description	Budget for next Year 2018-2019			L I N E #
	Actual		Adopted					2018-2019	2018-2019	2018-2019	
	Second Preceding Year 06/30/16	First Preceding Year 06/30/17	Budget This Year 06/30/18					Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
<b>Tab 29</b>			<b>Tab 29</b>		<b>Title III FUND - SRS2008 - USDA / FS Dept</b>						<b>Tab 29</b>
1	153,608	-	-	1	4.65-499.18-332.00-000-00	USDA/FS TITLE III NEW 15		100,000	100,000	100,000	1
2	22	-	-	2	4.65-499.18-361.00-000-00	Title III Interest Revenues		-	-	-	2
3	4,473	9,315	-	3	4.65-499.18-391.99-000-00	Allocated Interest	0.00%	-	-	-	3
4	668,061	797,713	770,000	4	4.65-499.18-399.03-000-00	Restricted Fund Balance		780,000	780,000	780,000	4
<b>5</b>	<b>826,164</b>	<b>807,028</b>	<b>770,000</b>	<b>5</b>		<b>TOTAL RESOURCES</b>	<b>10</b>	<b>880,000</b>	<b>880,000</b>	<b>880,000</b>	<b>5</b>
6	-	-	-	6	4.65-499.18-490.00-615-00	Other M&S -		-	-	-	6
7	-	-	-	7	4.65-499.18-490.00-615-03	Other M&S - LRW Wildfire Fuels Reduction		-	-	-	7
8	-	-	-	8	4.65-499.18-490.00-615-04	Other M&S - CFPA Firewise 0910-07		100,000	100,000	100,000	8
9	-	4,921	-	9	4.65-499.18-490.00-615-05	Other M&S - CFPA Forester 0910-08		-	-	-	9
10	-	-	-	10	4.65-499.18-490.00-615-06	Other M&S - CFPA - CWPT ED 0910-09		-	-	-	10
11	-	-	-	11	4.65-499.18-490.00-615-07	Other M&S - CFPA Firewise Forester 1011-06		-	-	-	11
12	-	-	-	12	4.65-499.18-490.00-615-51	M&S - GF - GIS 1112-01		-	-	-	12
13	-	-	-	13	4.65-499.18-490.00-615-53	M&S - 1.28 SAR 1213-13 USDA		-	-	-	13
14	-	-	200,000	14	4.65-499.18-490.00-615-54	M&S - 1.28 SAR 1314-14 USDA		-	-	-	14
15	-	-	-	15	4.65-499.18-490.00-615-55	M&S - 1.37 Comm Towers OPS 1112-05		-	-	-	15
16	-	-	200,000	16	4.65-499.18-490.00-615-56	M&S - 1.28 SAR 1415-15 USDA		-	-	-	16
17	-	-	289,873	17	4.65-499.18-490.00-615-57	M&S - 1.28 SAR 1516-16 USDA		55,000	55,000	55,000	17
18	-	4,921	689,873	18		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>18</b>
19	-	-	-	19	4.65-499.18-490.00-7	Capital -		-	-	-	19
20	-	-	-	20		<b>TOTAL CAPITAL OUTLAY</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>
21	-	-	-	21	4.65-499.18-491.07-000-00	Tran ToRoad - Firewise 1112-02		-	-	-	21
22	-	-	-	22	4.65-499.18-491.07-000-02	Tran ToRoad - Firewise 1011-02		-	-	-	22
23	-	-	15,127	23	4.65-499.18-491.08-000-01	Tran To - GF - GIS 1011-01		25,000	25,000	25,000	23
24	-	-	-	24	4.65-499.18-491.08-000-04	Tran To - GF Em Svcs/Law 1011-04		-	-	-	24
25	-	-	-	25	4.65-499.18-491.08-000-04	Tran To - GF Em Svcs/Law 1112-04		-	-	-	25
26	-	-	-	26	4.65-499.18-491.08-000-04	Tran To - GF Search & Rescue 1213-01		-	-	-	26
27	16,451	-	49,801	27	4.65-499.18-491.08-000-13	Tran To - 1.28 SAR 1213-13 USDA		300,000	300,000	300,000	27
28	-	-	15,199	28	4.65-499.18-491.08-000-14	Tran To - 1.28 SAR 1314-14 USDA		300,000	300,000	300,000	28
29	12,000	25,000	-	29	4.65-499.18-491.23-000-05	Tran To - 1.37 Towers 1011-05		100,000	100,000	100,000	29
30	28,451	25,000	80,127	30		<b>TOTAL INTER-FUND TRANSFERS</b>	<b>5</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>30</b>
<b>31</b>	<b>28,451</b>	<b>29,921</b>	<b>770,000</b>	<b>31</b>		<b>TOTAL REQUIREMENTS</b>	<b>9</b>	<b>880,000</b>	<b>880,000</b>	<b>880,000</b>	<b>31</b>
<b>32</b>	<b>797,713</b>	<b>777,107</b>	<b>-</b>	<b>32</b>		<b>CONTRIBUTION TO/ (FROM) FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>

L I N E #	HISTORICAL DATA			L I N E #	RESOURCE/REQUIREMENT DESCRIPTION <b>ADOPTED</b>		Budget for next Year 2018-2019			L I N E #
	Actual		1				2018-2019			
	Second Preceeding Year 06/30/16	First Preceeding Year 06/30/17	Adopted Budget This Year 06/30/18				2018-2019 Proposed by Budget Officer	2018-2019 Approved by Budget Committee	2018-2019 Adopted by Governing Body	
					Account Number	Account Description				
	-	-	-		<b>1. Total Personal Services.....</b>	<b>1</b>	-	-	-	
	-	4,921	840,907		<b>2. Total Materials and Services.....</b>	<b>2</b>	304,701	304,701	304,701	
	-	-	-		<b>3. Total Capital Outlay.....</b>	<b>3</b>	-	-	-	
	122,929	145,251	190,093		5. Total Transfers.....	5	876,299	876,299	876,299	
	122,929	150,172	1,031,000		9. Total Requirements (add lines 1 - 8).....	9	1,181,000	1,181,000	1,181,000	
	1,374,406	1,266,091	1,031,000		10. Total Resources Except Property Taxes.....	10	1,181,000	1,181,000	1,181,000	
	1,251,477	1,115,918	-				-	-	-	